



Pelham School Board Meeting Agenda

April 17, 2024

Meeting - 6:30 pm

PES Library

AGENDA

I. PUBLIC SESSION

A. Opening/Call to Order

1. Call to Order
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

1. 2024 Pelham Champions For Children Award Recognition - Jennifer Maslanek

C. Main Issues

1. FY25 Operating Budget
 - a) Explanation: The Board will determine the necessary budget cuts to create an approved revised operating budget for FY25. Using the proposed cuts provided by individual members, the Board will determine which cuts to make to its FY25 proposed budget to adjust it to the bottom line figure in the FY25 default budget. This requires a reduction of \$265,011.
 - b) Materials:
 - (1) Discussion list for proposed adjustments to FY25 recommended School Board budget
 - (2) FY25 Recommended School Board Budget (for reference)
2. Pelham Memorial School Project Update
 - a) Explanation: Superintendent McGee will update the Board regarding the Pelham Memorial School project. Given that the town is unable to accept the modular buildings, Business Administrator Mahoney will be

asking the Board to support seeking other organizations who might be willing to take the buildings prior to their disposal.

- b) Materials:
 - (1) March Update
 - (2) Email from Town Administrator Joe Roark
 - (3) Minutes from Board of Selectmen meeting on April 2, 2024

- 3. General Assurances for FY25 Federal Funds
 - a) Explanation: Assistant Superintendent Sarah Marandos has included the general assurances required to be provided by the district in order to be eligible to receive federal funds in FY25.
 - b) Materials:
 - (1) Memorandum
 - (2) General Assurances, Requirements and Definitions for Participation in Federal Programs document

- 4. Curriculum Update
 - a) Explanation: Assistant Superintendent Sarah Marandos will present the revised K-5 curriculum documents for mathematics and science for a first read.
 - b) Materials:
 - (1) Memo
 - (2) First Read
 - (a) English Overview
 - (b) Social Studies Overview
 - (3) Second Read
 - (a) Math Overview
 - (b) Science Overview

- 5. Policy Review
 - a) Explanation: The Policy Committee is presenting the following policy changes for consideration.
 - b) Materials:
 - (1) First Reading - None
 - (2) Second Reading - None

D. Board Member Reports

E. Housekeeping

- 1. Adoption of Minutes
 - a) 2024.04.03 School Board Minutes
 - b) 2024.04.03 Non Public Minutes
- 2. Vendor and Payroll Manifests
 - a) 471 \$601,145.71
 - b) PAY471P \$ 15,351.12
- 3. Correspondence and Information
- 4. Enrollment Report

5. Staffing Updates

- a) Leaves
- b) Resignations
- c) Retirements
 - (1) Wendy Dorval PHS Business Teacher
- d) Nominations
 - (1) Kelly Holmes PHS Assistant Principal

F. Future Agenda Planning

G. Future Meetings

- 1. May 1, 2024 School Board Meeting 6:30PM
- 2. May 15, 2024 School Board Meeting 6:30PM

H. Non Public Session 91-A:3 (II) (i)

- 1. Emergency Planning

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

2024.04.17 School Board Discussion Materials to Adopt a Revised Budget

| | | | | |
|---------------------------------------|-----------------|--------------------------|------------------|----------|
| School Board Recommended (article 1): | | Target Reduction: | \$265,011 | 0 |
| Default Budget Number (article 1): | Discussion List | | | |
| | Total Proposed: | \$ (404,043) | | |

| | | | | | | Initial List -As Generated for 4/17/24 meeting | | | |
|-------|--|------------|------------------------|--------------------------|--|--|---------------|----------------|--|
| Item# | Description | Budget | Proposed Amount to Cut | Budget Balance Remaining | Note | DEFAULT ADJUSTMENT AMT - TBD at 4/17 Meet. | Troy's List | Darlene's List | Notes |
| 1 | Elect 10,439 @ .20594 new rate | \$ 2,200 | \$ (50) | \$ 2,150 | Forward Market Change Electricity | 0 | \$ (50) | \$ (50) | |
| 2 | Elect 800,000 @ .15197 new rate | \$ 124,200 | \$ (2,624) | \$ 121,576 | Forward Market Change Electricity | 0 | \$ (2,624) | \$ (2,624) | |
| 3 | Elect 1,000,000 @ .15197 new rate | \$ 155,250 | \$ (3,280) | \$ 151,970 | Forward Market Change Electricity | 0 | \$ (3,280) | \$ (3,280) | |
| 4 | Elect 1,475,000 @ .15197 new rate | \$ 228,994 | \$ (4,838) | \$ 224,156 | Forward Market Change Electricity | 0 | \$ (4,838) | \$ (4,838) | |
| 5 | Elect Reduce est. Use to 750,000 (-250K) | \$ 151,970 | \$ (37,993) | \$ 113,977 | Elect 250,000 kWh @ \$0.15197 each | 0 | \$ (37,993) | \$ (37,993) | |
| 6 | Gas Reduce est. use to 36,400 therm (-11,444) | \$ 85,085 | \$ (19,672) | \$ 65,413 | nat gas 11,444 thrm @ \$1.719 ea | 0 | \$ (19,672) | \$ (19,672) | |
| 7 | Gas 36,400 @ 1.681 new rate plus meter | \$ 65,413 | \$ (1,367) | \$ 64,046 | Forward Market Change Nat Gas PMS to 1.681 | 0 | \$ (1,367) | \$ (1,367) | |
| 8 | Elect -Solar savings estimate | \$ 121,576 | \$ (4,500) | \$ 117,076 | Est. if installed by 3/25 - 4 months | 0 | \$ (4,500) | \$ (4,500) | |
| 9 | Elect -Solar savings estimate | \$ 113,977 | \$ (4,500) | \$ 109,477 | Est. if installed by 3/25 - 4 months | 0 | \$ (4,500) | \$ (4,500) | |
| 10 | Elect -Solar savings estimate | \$ 224,156 | \$ (11,000) | \$ 213,156 | Est. if installed by 3/25 - 4 months | 0 | \$ (11,000) | \$ (11,000) | |
| 11 | New Request: Kindergarten IA for 7th classroom | \$ 21,903 | \$ (21,903) | \$ - | | 0 | 0 | | |
| 12 | Teacher Supplies all Grades | \$ 1,900 | \$ (1,900) | \$ - | \$50 per teacher, 38 teachers | 0 | 0 | | |
| 13 | Student Supplies | \$ 18,105 | \$ (2,130) | \$ 15,975 | From \$25.50 to \$22.50ea @710 | 0 | \$ (2,130.00) | | |
| 14 | Grade 2 Mailboxes | \$ 200 | \$ (200) | \$ - | two at \$100 each | 0 | 0 | | |
| 15 | Headphones | \$ 552 | \$ (552) | \$ - | 6 sets @92 each - after level 2 cuts | 0 | 0 | | |
| 16 | Pencil Sharpeners | \$ 1,938 | \$ (1,326) | \$ 612 | reduce to 1 sharpener per grade | 0 | 0 | | |
| 17 | Furniture - Bookcases (yr 3 of 3) | \$ 2,190 | \$ (2,190) | \$ - | keep broken/replace only (4824) | 0 | \$ (2,190) | \$ (2,190) | |
| 18 | Grade 4 desks/chairs (yr 2 of 3) | \$ 18,565 | \$ (18,565) | \$ - | yr 2 of 3 50 pcs | 0 | \$ (18,565) | \$ (18,565) | TB: PES Grade 4 Furniture (I'd prefer to only cut one of these (4th Grade OR 5th Grade) for replacement next year. But, that may depend on any alternative proposals to get to a corresponding dollar amount.) |
| 19 | Replacement of classroom rugs | \$ 3,712 | \$ (3,712) | \$ - | 8 at 464 ea | 0 | 0 | | |
| 20 | Grade 5 desks/chairs | \$ 13,050 | \$ (13,050) | \$ - | yr 1 of 3 50 pcs | 0 | 0 | \$ (13,050) | |
| 21 | Social Studies Supplies | \$ 1,800 | \$ (300) | \$ 1,500 | Reduce from \$300/grade to \$250/grade, 6 grades | 0 | \$ (300) | | |
| 22 | Writing mat. new prog Gr 3,4,5 | \$ 1,500 | \$ (1,500) | \$ - | \$500 per grade - eliminate | 0 | 0 | | |
| 23 | PreK materials | \$ 2,275 | \$ (153) | \$ 2,122 | teacher supplies only | 0 | 0 | | |
| 24 | SEL Room Furniture | \$ 3,000 | \$ (3,000) | \$ - | Delay | 0 | 0 | | |
| 25 | 504 Supplies FM/CAT supplies Reduce | \$ 2,608 | \$ (1,304) | \$ 1,304 | Reduce by half | 0 | \$ (1,304) | | |
| 26 | Whole School Assemblies | \$ 5,000 | \$ (5,000) | \$ - | | 0 | \$ (3,000) | | |
| 27 | New: Ozobots: The EVO Classroom Kit | \$ 3,119 | \$ (3,119) | \$ - | | 0 | \$ (3,119) | \$ (3,119) | |
| 28 | Printing - letterhead | \$ 1,200 | \$ (600) | \$ 600 | Reduce | 0 | \$ (600) | | |
| 29 | Assignment/Agenda Books, GR 4 & 5 | \$ 711 | \$ (711) | \$ - | 237 @ \$3.00 | 0 | 0 | | |
| 30 | Consumable Office supplies | \$ 4,000 | \$ (1,000) | \$ 3,000 | Reduce | 0 | \$ (1,000) | | |
| 31 | Office Furniture | \$ 2,500 | \$ (2,500) | \$ - | Delay | 0 | \$ (2,500) | \$ (2,500) | |
| 32 | Emergency Supplies | \$ 1,500 | \$ (750) | \$ 750 | | 0 | \$ (750) | | |
| 33 | Author Visit | \$ 3,000 | \$ (3,000) | \$ - | keep Holocaust speaker visit | 0 | \$ (3,000) | | |
| 34 | Safe Sitter Babysitting Certification | \$ 2,220 | \$ (2,220) | \$ - | 40/trimester | 0 | 0 | | |
| 35 | Replacement Cheer Mats | \$ 10,000 | \$ (10,000) | \$ - | Delay | 0 | 0 | \$ (10,000) | |
| 36 | NEW: Drying Agent for Baseball field | \$ 400 | \$ (400) | \$ - | | 0 | 0 | | |
| 37 | NEW: Cheer Bows | \$ 550 | \$ (550) | \$ - | | 0 | 0 | | |

| | | | | | | | | | |
|----|--|-----------|-------------|----------|---|---|-------------|-------------|--|
| 38 | NEW: Cheer Music Cost | \$ 500 | \$ (500) | \$ - | | 0 | 0 | | |
| 39 | NEW: Cheer Choreography | \$ 1,200 | \$ (1,200) | \$ - | | 0 | \$ (1,125) | | TB: total cut Cheer 1125 |
| 40 | NEW: Basketball B&G/shooter shirts | \$ 3,500 | \$ (3,500) | \$ - | | 0 | \$ (3,500) | \$ (3,500) | |
| 41 | Reduce est. OT for comm use | \$ 7,000 | \$ (1,500) | \$ 5,500 | Estimated only | 0 | 0 | | |
| 42 | New: Battery Walk Behind Burnisher | \$ 11,000 | \$ (11,000) | \$ - | | 0 | 0 | | |
| 43 | Emergency Backpack replacements | \$ 1,750 | \$ (1,000) | \$ 750 | Align with other buildings at \$750 total | 0 | \$ (1,000) | \$ (1,000) | |
| 44 | Replace Conference RM Chairs 12@ \$55 | \$ 660 | \$ (660) | \$ - | Keep cafe tables 5@\$1100 ea | 0 | 0 | \$ (660) | |
| 45 | Replace Digital Cameras (4@550) | \$ 2,200 | \$ (2,200) | \$ - | | 0 | 0 | | |
| 46 | Textbooks -Business Dept | \$ 12,050 | \$ (12,050) | \$ - | Computer App, Excel | 0 | \$ (12,050) | \$ (12,050) | |
| 47 | Workbooks Vocab -English Dept | \$ 5,970 | \$ (5,970) | \$ - | | 0 | \$ (5,970) | \$ (5,970) | |
| 48 | Reduce remaining 2 Bookshelves ELA | \$ 872 | \$ (872) | \$ - | Initial request for 4 | 0 | 0 | | |
| 49 | RM 102 furniture (30 desks/chairs) ELA | \$ 9,570 | \$ (9,570) | \$ - | Delay | 0 | \$ (9,570) | \$ (9,570) | |
| 50 | Digital readers and resources | \$ 8,475 | \$ (7,325) | \$ 1,150 | Keep IXL with inflation increase | 0 | \$ (7,325) | \$ (7,325) | |
| 51 | RM 109 furniture (30 desks/chairs) FACS | \$ 9,570 | \$ (9,570) | \$ - | | 0 | 0 | \$ (9,570) | |
| 52 | Music equipment | \$ 4,950 | \$ (124) | \$ 4,826 | Reduce to level funded | 0 | 0 | | |
| 53 | Science Chemistry Textbooks | \$ 6,576 | \$ (6,576) | \$ - | | 0 | \$ (6,576) | \$ (6,576) | |
| 54 | Bookshelf for RM 1 | \$ 413 | \$ (413) | \$ - | Delay | 0 | 0 | | |
| 55 | Reduce Soc.Studies, Textbooks | \$ 7,886 | \$ (3,600) | \$ 4,286 | | 0 | \$ (3,600) | \$ (3,600) | |
| 56 | Cocurricular Supplies | \$ 10,700 | \$ (2,700) | \$ 8,000 | Reduce to level funded | 0 | 0 | | |
| 57 | Uniforms for Boys Soccer, Field Hockey, Baseball | \$ 12,000 | \$ (12,000) | \$ - | | 0 | 0 | | |
| 58 | Protective Netting on Harris for Track | \$ 10,000 | \$ (10,000) | \$ - | | 0 | 0 | | |
| 59 | Athletic Fees -Greens Fees | \$ 3,500 | \$ (2,000) | \$ 1,500 | Reduced for Default | 0 | 0 | | |
| 60 | Athletic Fees -Swimming | \$ 10,000 | \$ (8,000) | \$ 2,000 | Reduced for Default | 0 | 0 | | |
| 61 | Athletic Fees -Ice Fees | \$ 3,000 | \$ (1,500) | \$ 1,500 | Reduced for Default | 0 | 0 | | |
| 62 | Powerschool Workshp & CollegeBoard Confer. | \$ 3,630 | \$ (2,600) | \$ 1,030 | Reduce from 3 Powerschool to 1 | 0 | \$ (2,600) | | |
| 63 | Powerschool Workshp & CollegeBoard Travel | \$ 8,054 | \$ (6,166) | \$ 1,888 | Reduce from 3 Powerschool to 1 | 0 | \$ (6,166) | | |
| 64 | Items for PHS showcase, etc. | \$ 5,000 | \$ (1,000) | \$ 4,000 | Reduce to level funded | 0 | 0 | | |
| 65 | Library text replacements | \$ 6,500 | \$ (1,000) | \$ 5,500 | | 0 | 0 | | |
| 66 | New laminator maintenance contract | \$ 439 | \$ (439) | \$ - | | 0 | 0 | | |
| 67 | New Replacement Laminator and Table | \$ 2,661 | \$ (2,661) | \$ - | | 0 | 0 | | |
| 68 | PHS AV Equip -Promethean Boards | \$ 20,790 | \$ (20,790) | \$ - | Delay | 0 | \$ (20,790) | \$ (20,790) | |
| 69 | PHS CAD Lab Computer Replacement 16@1250 | \$ 15,000 | \$ (15,000) | \$ - | keep Teacher laptops, digital art lab | 0 | \$ (15,000) | \$ (15,000) | Deb: Updated Discussion List from \$12k to \$15K |
| 70 | New: Auditorium stage lamps, gaffers, etc. | \$ 800 | \$ (800) | \$ - | | 0 | 0 | | |
| 71 | New: Auditorium (2) power monitor speakers | \$ 1,200 | \$ (1,200) | \$ - | | 0 | 0 | | |
| 72 | Emergency supplies -radios | \$ 3,500 | \$ (1,200) | \$ 2,300 | level fund - remove radios | 0 | 0 | | |
| 73 | Emergency supplies backpacks | \$ 2,300 | \$ (1,000) | \$ 1,300 | reduction | 0 | \$ (1,000) | | |
| 74 | Nurse Subs | \$ 4,000 | \$ (900) | \$ 3,100 | Based on last years' expense | 0 | 0 | | |
| 75 | NEW: PMS Grand Opening Event | \$ 3,200 | \$ (3,200) | \$ - | Look for other funding options | 0 | 0 | | |
| 76 | Leadership Retreat | \$ 4,250 | \$ (2,000) | \$ 2,250 | Reduction in food costs | 0 | 0 | | |
| 77 | Student Activity Funds Software change | \$ 4,948 | \$ (2,503) | \$ 2,445 | Implemented new software all schools, eff 7/1 | 0 | \$ (2,503) | \$ (2,503) | |
| 78 | OT for finance | \$ 1,000 | \$ (250) | \$ 750 | | 0 | 0 | | |
| 79 | Sunguard (EFP Powerschool) Conf Workshop | \$ 900 | \$ (900) | \$ - | Drop both Conf | 0 | \$ (900) | \$ (900) | |
| 80 | Sunguard (EFP Powerschool) Conf Travel | \$ 1,200 | \$ (1,200) | \$ - | Drop both Conf | 0 | \$ (1,200) | \$ (1,200) | |
| 81 | School Dude U eliminate | \$ 895 | \$ (895) | \$ - | | 0 | \$ (895) | \$ (895) | |
| 82 | School Dude U eliminate | \$ 2,000 | \$ (2,000) | \$ - | | 0 | \$ (2,000) | \$ (2,000) | |
| 83 | Custodial Subs | \$ 5,000 | \$ (5,000) | \$ - | | 0 | \$ (5,000) | | |
| 84 | NHASBO Facilities Cert | \$ 1,200 | \$ (1,200) | \$ - | | 0 | 0 | | |
| 85 | New: Stop the bleed kits | \$ 750 | \$ (750) | \$ - | Look for local donations tourniquets | 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) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|

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 | | | | | |
| | 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 | (\$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) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|

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) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|

1100 - REGULAR EDUCATION PRGMS

| Name | Grade | Subject | Position | Salary |
|--------------------------|-------|---------|----------------|-------------|
| | | | 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

| 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

| | | | |
|---|--------------|----------------|----------------|
| 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 |
|-------------------|------------|--------------------------------|---------------------|------------------|---------------------|------------------|------------------|-----------------|

| | | | |
|--|--------------|--------------|--------------|
| 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 |
|-------------------|------------|----------------------------------|--------------------|------------|--------------------|------------|------------|------------|

| | | | | | | | | |
|-------------------|------------|-------------------------------|--------------------|------------|--------------------|------------|------------|------------|
| 1011110000 | 121 | LONG TERM SUB SALARIES | \$26,922.00 | \$0 | \$55,682.92 | \$0 | \$0 | \$0 |
|-------------------|------------|-------------------------------|--------------------|------------|--------------------|------------|------------|------------|

| | | | | | | | | |
|-------------------|------------|-------------------------|---------------------|------------------|---------------------|------------------|------------------|-------------------|
| 1011110000 | 211 | HEALTH INSURANCE | \$635,460.78 | \$769,889 | \$790,939.43 | \$928,671 | \$889,569 | (\$39,102) |
|-------------------|------------|-------------------------|---------------------|------------------|---------------------|------------------|------------------|-------------------|

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) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|

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

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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 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 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 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

| 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 | | | | | | | | |
| 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) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|

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 |
|--|----------|

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) | \$0.00 |
| PHONICS READERS AND WORKBOOK | \$400.00 |
| TO SUPPORT BOTH SPECIALIZED INSTRUCTION FOR READING SPECIALIST & REGULAR EDUCATION FOR ONE SET | \$0.00 |
| KINDERGARTEN--FOUNDATIONS DURABLE REPLACEMENT (1 X 10-PACK) | \$1,194.00 |
| KINDERGARTEN-FUNDATIONS REPLACEMENT MATERIALS | \$0.00 |
| FUNDATIONS STUDENT NOTEBOOKS K (12 X 10-PACK) | \$440.00 |
| KINDERGARTEN-LITERACY GAMES TO SUPPORT INSTRUCTION GRADE K (7 TEACHERS @ 100.00 EACH) | \$1,050.00 |
| GRADE 1-MODEL MAGIC TO SUPPORT HOW-TO WRITING UNIT | \$0.00 |
| WRITING MATERIALS NEEDED TO IMPLEMENT THE NEW WRITING SERIES PROGRAM WHICH INCLUDES WRITING NOTEBOOKS | \$0.00 |
| 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 | \$0.00 |
| 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 | \$0.00 |
| 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

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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 | | | | | | | | |
| 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 | | | | | |
| | | BOSWELL, KATIE | TEA HEALTH M SALARY TEACHER | | | | | |
| | | BRANCO, AMY | TEA GRADE 6 SALARY TEACHER | | | | | |
| | | BRYANT, JAMIE | TEA G7 SS SALARY TEACHER | | | | | |
| | | CARTEN, KARENA | TEA MATH M SALARY TEACHER | | | | | |
| | | COUTU, RANDY | TEA ART M SALARY TEACHER | | | | | |
| | | DELUCIA, MEGAN | TEA G7 EN/SS SALARY TEACHER | | | | | |
| | | DESCHENEUX, KRISTIN | TEA GRADE 6 SALARY TEACHER | | | | | |
| | | EMERY, KAREN | READ SPEC M SALARY TEACHER | | | | | |
| | | HUIZENGA, NOAH | TEA MUSIC M SALARY TEACHER | | | | | |
| | | JAMES, JANELLE | TEA G7 MA/SS SALARY TEACHER | | | | | |
| | | KAVARNOS, JAMES | TEA PE M SALARY TEACHER | | | | | |
| | | KELLY, EILEEN | TEA G8 MATH SALARY TEACHER | | | | | |
| | | LAMONTAGNE, PATRICIA | ADDT'L DAYS PER CONTRACT | | | | | |
| | | LAMONTAGNE, PATRICIA | TEATECHINT M SALARY TEACHER | | | | | |
| | | LEE, TARYN | TEA GRADE 6 SALARY TEACHER | | | | | |
| | | LEWIS, KEITH | TEA G8 SCIEN SALARY TEACHER | | | | | |
| | | MACKINNON, JENNA | TEA G8 ENG SALARY TEACHER | | | | | |
| | | MILLER, ALLISON | TEA GRADE 6 SALARY TEACHER | | | | | |
| | | OROZCO UMANA, LESLIE | TEA G7 SC/SS SALARY TEACHER | | | | | |

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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 | | | | | | | | | |
| | | 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

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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 | | | | | | | | |
| | | 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

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 | | | | | | | | |
| 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

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

| | |
|--|------------|
| 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 |
|-------------------|------------|--------------------------------|-------------------|----------------|-------------------|----------------|----------------|----------------|

| | |
|---|------------|
| 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 |
|-------------------|------------|--------------------------------|-------------------|----------------|-------------------|----------------|----------------|--------------|

| | |
|---|------------|
| 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 |
|-------------------|------------|-----------------------------|-------------------|----------------|-------------------|----------------|----------------|----------------|

| | |
|--|------------|
| 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 |
|-------------------|------------|------------------------------|--------------------|-----------------|--------------------|------------|------------|------------|

| | | | | | | | | |
|-------------------|------------|----------------------|---------------|--------------|-----------------|--------------|--------------|------------|
| 1022110012 | 810 | DUES AND FEES | \$0.00 | \$135 | \$135.00 | \$500 | \$500 | \$0 |
|-------------------|------------|----------------------|---------------|--------------|-----------------|--------------|--------------|------------|

| | |
|----------------------|----------|
| NAFME MEMBERSHIP FEE | \$300.00 |
| NHBDA MEMBERSHIP FEE | \$200.00 |

| | | | | | | | | |
|---------------------------------|--|--|--------------------|-----------------|--------------------|-----------------|-----------------|----------------|
| TOTAL MS MUSIC EDUCATION | | | \$32,238.32 | \$31,204 | \$30,934.83 | \$13,583 | \$18,911 | \$5,328 |
|---------------------------------|--|--|--------------------|-----------------|--------------------|-----------------|-----------------|----------------|

MS SCIENCE EDUCATION 22 - PELHAM MEMORIAL SCHOOL

| | | | | | | | | |
|-------------------|------------|----------------------------------|---------------|------------|---------------|----------------|----------------|--------------|
| 1022110013 | 321 | PROFESSIONAL EDU SERVICES | \$0.00 | \$0 | \$0.00 | \$1,200 | \$1,500 | \$300 |
|-------------------|------------|----------------------------------|---------------|------------|---------------|----------------|----------------|--------------|

| | |
|------------------------------------|------------|
| 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 |
|-------------------|------------|----------------------------------|-----------------|--------------|-----------------|--------------|--------------|------------|

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 | | | | | | | | |
| | | 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

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 | | | | | | | | |
| 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

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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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 |

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

| | | | |
|---|---------------|--------------------------|----------------|
| PARENT, JESSICA | TEA ENGLISH H | SALARY TEACHER | \$56,735.00 |
| ROBINSON, SHAWNI | 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

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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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
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 | | | | | | | | |
| | | 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) |
| PHS ART EDUCATION 33 - PELHAM HIGH SCHOOL | | | | | | | | |
| 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 |

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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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 | | | | | |
| TOTAL PHS ART EDUCATION | | | \$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) |
| TOTAL PHS BUSINESS EDUCATION | | | \$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 | | | | | |

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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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) |

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 | | | | | | | | |
| | | 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 |
| <u>TOTAL PHS PHYS ED/HEALTH EDUC</u> | | | \$6,088.31 | \$9,075 | \$4,879.17 | \$5,450 | \$4,850 | (\$600) |
| PHS FACS EDUCATION <u>33 - PELHAM HIGH SCHOOL</u> | | | | | | | | |
| 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 | | | | | |
| <u>TOTAL PHS FACS EDUCATION</u> | | | \$5,147.60 | \$9,867 | \$8,912.58 | \$12,190 | \$22,550 | \$10,360 |
| PHS TECH EDUCATION <u>33 - PELHAM HIGH SCHOOL</u> | | | | | | | | |
| 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 | | | | | |

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 | | | | | | | | |
| | | 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 | | | | | |

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 | | | | | | | | |
| | | 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 | | | | | |

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 | | | | | | | | |
| | | 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

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|---------------------------------------|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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

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 | | | | | | | | |
| 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

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 | | | | | | | | |
| | | 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

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 | | | | | | | | |
| | | 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 | | | | | |

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

| | | | |
|--|-------------|----------------|--------------|
| 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) |
|-------------------|------------|--------------------------------|---------------------|------------------|---------------------|------------------|------------------|-------------------|

| | | | |
|---------------------|-----------|--------------|-------------|
| 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 |

PELHAM SCHOOL DISTRICT

FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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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 | | | | | |
| TOTAL PES SPECIAL EDUCATION | | | \$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) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|

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)**

| | | | |
|--|--------------|------------------|--------------|
| 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**

1033121000 114 INSTRUC. ASST. SALARIES **\$259,864.61** **\$360,295** **\$256,720.07** **\$354,461** **\$295,682** **(\$58,779)**

| | | | |
|--|-----------|--------------|---------------|
| 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**

1033121000 121 LONG TERM SUB SALARIES **\$0.00** **\$0** **\$227.41** **\$0** **\$0** **\$0**

1033121000 211 HEALTH INSURANCE **\$132,077.56** **\$143,121** **\$103,513.28** **\$152,028** **\$111,065** **(\$40,963)**

| | | | |
|--|--|--|---------------|
| 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

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|---------------------------------------|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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 | | | | | |
| <u>TOTAL DW BILINGUAL PROGRAMS</u> | | | \$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 | | | | | | | | |
| <u>DW EXTENDED SCHOOL YEAR</u> <u>00 - DISTRICT-WIDE</u> | | | | | | | | |
| 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

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 | | | | | | | | |
| | | 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

PHS VOCATIONAL EDUCATION 33 - PELHAM HIGH SCHOOL

| | | | | | | |
|---|---------------------|------------------|--------------------|------------------|------------------|-------------------|
| 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

PES CO-CURRICULAR 11 - PELHAM ELEMENTARY SCHOOL

| | | | | | | |
|--------------------------------|--------------------|-----------------|-------------------|-----------------|-----------------|------------|
| 1011141000 110 SALARIES | \$12,105.00 | \$19,865 | \$5,586.00 | \$19,865 | \$19,865 | \$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) |
|--|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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

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) |
|--|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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 |

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) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|

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 |
| 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 |

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) |
|--|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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 | | | | | |

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) |
|---|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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

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

| | |
|---|--------------|
| 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 |
|---|-------------|

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
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 | | | | | | | | |
| | | 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

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|---|------------|---|---|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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 | \$79,786.06 | | | | | |
| | | DRISCOLL, BRIAN | \$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

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|-----------------------------------|---------|--|--------------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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

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|---------------------------------|---------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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) |
|---------------------------------|------------|--|------------------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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 |
| | | 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 |
| 1011213400 | 810 | DUES AND FEES | \$0.00 | \$300 | \$300.00 | \$310 | \$310 | \$0 |
| | | 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 | | | | | |
| TOTAL PES NURSE SERVICES | | | \$232,904.68 | \$252,184 | \$226,097.08 | \$262,517 | \$257,338 | (\$5,180) |
| 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 |
| | | MORRISON, JOANNE NURSE M SALARY TEACHER | \$56,315.00 | | | | | |
| 1022213400 | 120 | DAILY SUBSTITUTE SALARIES | \$300.00 | \$0 | \$0.00 | \$0 | \$0 | \$0 |
| 1022213400 | 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) | | | | | |
| 1022213400 | 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) | | | | | |
| 1022213400 | 213 | LIFE INSURANCE | \$96.00 | \$102 | \$101.76 | \$116 | \$105 | (\$11) |
| 1022213400 | 214 | DISABILITY INSURANCE | \$148.56 | \$156 | \$155.76 | \$179 | \$185 | \$6 |

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

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 | | | | | | | | |
| 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

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) |
|--------------------------------------|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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 | | | | | |
| | | | \$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 | \$0.00 | | | | | |
| | | | \$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 |

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) |
|--------------------------------------|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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 |

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) |
|---|---------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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 | | | | | |

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) |
|-------------------------------|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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 |

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) |
|---|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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 | | | | | | | | |
| <u>PES SPEECH SERVICES</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u> | | | | | | | | |
| 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 | | | | | | | | |
| <u>MS SPEECH SERVICES</u> <u>22 - PELHAM MEMORIAL SCHOOL</u> | | | | | | | | |
| 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 | | | | | | | | |
| <u>PHS SPEECH SERVICES</u> <u>33 - PELHAM HIGH SCHOOL</u> | | | | | | | | |
| 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 |

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) |
|---|---------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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 |
|------------|-----|-------------------|----------|-------|----------|---------|---------|-------|

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

| | |
|--|------------|
| 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 |
|----------------------------------|----------|

1022216300 610 SUPPLIES **\$355.10** **\$750** **\$746.78** **\$700** **\$700** **\$0**

| | |
|-------------|----------|
| OT SUPPLIES | \$700.00 |
|-------------|----------|

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 |
|-------------------|------------|-------------------------------|-----------------|--------------|-----------------|--------------|--------------|------------|

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 | \$0.00 | | | | | |
| | | 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 CONTRACT, AND REPAIR BUDGET | \$0.00 | | | | | |
| | | NEW LAMINATOR- MAINTENANCE CONTRACT (AFTER 90 DAY WARR) | \$1,250.00 | | | | | |
| | | | \$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 | \$0.00 | | | | | |
| | | 25+ YRS & WE HAVE SIGNIFICANT GAPS. UPDATE FICTION BY | \$0.00 | | | | | |
| | | STUDENT INTEREST TO INCREASE READING CULTURE | \$0.00 | | | | | |
| | | IN PHS, INCREASED | \$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 | \$0.00 | | | | | |
| | | IN CONTEXT FOR EDUCATORS SUITE, JSTORE, EBSCO ABC CLIO | \$0.00 | | | | | |
| | | SUITE, NEWSPAPERS, VIDEOS, ENCYCLOPEDIAS, ONLINE | \$0.00 | | | | | |
| | | BOOKS, DESTINY LIBRARY OPAC | \$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 | \$0.00 | | | | | |
| | | TECHNIQUES AND MAXIMIZE THE USE OF UP-COMING | \$0.00 | | | | | |
| | | TECHNOLOGIES IN THE CLASSROOM. | \$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

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 | | | | | | | | |
| | | 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) |
| | | 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 |
| | | 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) |
| | | 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 |
| <u>TOTAL DW COMPUTER INSTRUCTION</u> | | | \$179,091.09 | \$124,200 | \$112,914.68 | \$142,057 | \$139,285 | (\$2,772) |

2225 - COMPUTER TECHNOLOGY

PES COMPUTER TECHNOLOGY 11 - PELHAM ELEMENTARY SCHOOL

| | | | | | | | | |
|-------------------|------------|---|---------------|------------|---------------|----------------|----------------|---------------|
| 1011222500 | 610 | SUPPLIES | \$0.00 | \$0 | \$0.00 | \$2,745 | \$2,654 | (\$91) |
| | | 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

MS COMPUTER TECH _____ 22 - PELHAM MEMORIAL SCHOOL

| | | | | | | | | |
|--|--|-------------------------------------|--------------------|------------|---------------|------------|------------|------------|
| | | 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

PHS COMPUTER TECH _____ 33 - PELHAM HIGH SCHOOL

| | | | | | | | | |
|--|--|--|-------------|-----|------------|----------|-----------|----------|
| | | 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

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 | | | | | | | | |
| | | 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

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) |
|--|---------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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 |

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) |
|--|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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
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) |
|---------------------------------------|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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) |

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) |
|---|------------|--|----------------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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

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) |
|--------------------------------------|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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 | | | | | |

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) |
|--|------------|---|--------------------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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 | | | | | |

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 | | | | | | | | |
| | | 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 | | | | | |

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 | | | | | | | | |
| | | 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 |
|-------------------|------------|-----------------|---------------------|------------------|---------------------|------------------|------------------|-----------------|

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) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|

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 |
|-------------------|------------|-----------------|--------------------|-----------------|--------------------|-----------------|-----------------|----------------|

| | | | |
|--|--------------|-------------|----------------------|
| 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 | | | \$0.00 \$5,400.00 |

| | | | | | | | | |
|-------------------|------------|------------------------|-----------------|--------------|-----------------|--------------|----------------|--------------|
| 1011249000 | 220 | SOCIAL SECURITY | \$920.42 | \$964 | \$923.24 | \$964 | \$1,377 | \$413 |
|-------------------|------------|------------------------|-----------------|--------------|-----------------|--------------|----------------|--------------|

| | |
|--|----------|
| 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 |
|-------------------|------------|---------------------------|-------------------|----------------|-------------------|----------------|----------------|----------------|

| | |
|--|------------|
| 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 |
|-------------------|------------|-------------------------------|----------------|-------------|----------------|-------------|-------------|-------------|

| | |
|--|---------|
| 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 |
|--|--|--|--------------------|-----------------|--------------------|-----------------|-----------------|----------------|

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 |
|-------------------|------------|-----------------|-------------------|----------------|-------------------|----------------|-----------------|----------------|

| | | | |
|----------------|-------------|-----------------|------------|
| 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) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|

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 AT NEW RATE \$2000 EA | \$0.00 | | | | | |
| | | 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 | \$0.00 | | | | | |
| | | | \$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) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|

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 |
|--|----------|

| | | | | | | |
|--------------------------------|-------------------|----------------|-------------------|----------------|----------------|------------|
| 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 |
|---|------------|

| | | | | | | |
|-------------------------------------|-------------------|----------------|-------------------|----------------|----------------|----------------|
| 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 | \$30,505.68 | | | | | |
| | | SANDS, BRIAN | \$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 |
| TOTAL DW BUILDING SERVICES | | | \$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 | \$4,900.00 | | | | | |
| | | SEMI-ANNUAL GREASE TRAP PUMPING (2X/YR), INCREASED | \$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: | \$0.00 | | | | | |
| | | ACCT FOR IN-HOUSE REPAIRS - ALLOCATION OF BUDGET IS | \$0.00 | | | | | |
| | | SHARED WITH FUNCTION 2640 - CONTRACTED MAINTENANCE | \$0.00 | | | | | |
| | | AND REPAIRS - 127,296 SQFT @ \$0.36 PER SQFT | \$0.00 | | | | | |
| | | (HALF WILL REFLECT ON BUDGET LINE 1011264000-433) | \$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 | \$0.00 | | | | | |
| | | | \$1,950.00 | | | | | |
| | | BOILER UNEXPECTED REPAIRS, LEVEL | \$2,000.00 | | | | | |
| | | WATER TREATMENT CONTRACT, ANNUAL, INCREASED | \$1,200.00 | | | | | |
| | | NEW REQ: ROOFTOP EQUIPMENT MAINTENANCE CONTRACT, 2X/YR | \$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 | \$1,688.00 | | | | | |
| | | MAINTENANCE CONTRACTS TO INCLUDE ELEVATOR AND LIFT | \$0.00 | | | | | |
| | | INSPECTIONS/CERTIFICATES, INCREASE BY VENDOR CONTRACT | \$4,300.00 | | | | | |
| | | MAINTENANCE AND REPAIRS TO INCLUDE ELECTRICAL, PLUMBING | \$0.00 | | | | | |
| | | AND ANY OTHER CONTRACTED WORK PERTAINING TO | \$0.00 | | | | | |
| | | BUILDING EQUIPMENT, LEVEL FUNDED | \$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 | \$0.00 | | | | | |
| | | ACTUALS. PROJECTED RATE IS THROUGH FORWARD MARKET | \$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. | \$43,284.00 | | | | | |
| | | | \$0.00 | | | | | |
| | | | \$0.00 | | | | | |
| | | | \$0.00 | | | | | |
| | | | \$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 | \$2,000.00 | | | | | |
| | | | \$0.00 | | | | | |
| 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) |
|--|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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 | \$0.00 | | | | | |
| | | | \$0.00 | | | | | |
| | | | \$0.00 | | | | | |
| | | | \$162,590.00 | | | | | |
| | | | (\$7,340.00) | | | | | |
| 1022262000 | 623 | UTILITIES - PROPANE | \$7,234.26 | \$6,389 | \$6,708.69 | \$8,610 | \$0 | (\$8,610) |
| | | REMOVED PROPANE BUDGET, WAS FOR PORTABLES ONLY | \$0.00 | | | | | |
| 1022262000 | 625 | UTILITIES - NATURAL GAS | \$45,102.82 | \$59,508 | \$57,619.60 | \$87,125 | \$85,085 | (\$2,040) |
| | | 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 |
| | | 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 |
| | | 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) |

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 |
| | | 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 |
| | | OVERTIME FOR PHS EMPLOYEES | \$12,000.00 | | | | | |
| 1033262000 | 211 | HEALTH INSURANCE | \$56,186.87 | \$90,506 | \$74,753.97 | \$92,604 | \$54,091 | (\$38,513) |

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 | | | | | |
| <u>TOTAL SAU BUILDING SERVICES</u> | | | \$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 | | | | | | | | |
| <u>DW GROUNDS SERVICES</u> <u>00 - DISTRICT-WIDE</u> | | | | | | | | |
| 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 | | | | | |
| <u>TOTAL DW GROUNDS SERVICES</u> | | | \$172,086.25 | \$184,170 | \$180,853.08 | \$201,820 | \$256,820 | \$55,000 |
| 2630 - GROUNDS SERVICES | | | | | | | | |
| <u>PES GROUNDS SERVICES</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u> | | | | | | | | |

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) |
|---|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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

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) |
|---|------------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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 |
| | | GROUND SUPPLIES | \$3,750.00 | | | | | |
| TOTAL PHS GROUNDS SERVICES | | | \$59,094.25 | \$35,749 | \$45,284.42 | \$28,600 | \$20,200 | (\$8,400) |
| 2630 - GROUNDS SERVICES | | | | | | | | |
| SAU GROUNDS SERVICES 90 - SAU #28 | | | | | | | | |
| 1090263000 | 433 | CONTRACTED REPAIR & MAINT | \$1,025.00 | \$1,525 | \$1,025.00 | \$500 | \$500 | \$0 |
| | | GROUND REPAIR AND MAINTENANCE | \$500.00 | | | | | |
| TOTAL SAU GROUNDS SERVICES | | | \$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 | | | | | | | | |
| PES NON-INSTRUCTIONAL EQU 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) |
| TOTAL PES NON-INSTRUCTIONAL EQU | | | \$33,884.35 | \$33,518 | \$29,270.29 | \$43,597 | \$39,408 | (\$4,189) |

2640 - NON-INSTRUCTIONAL EQUIP

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) |
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
|-------------|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|

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

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) |
|---|---------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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 | \$0.00 | | | | | |
| | | | \$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

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) |
|--|---------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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 | | | | | |

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) |
|--|---------|--|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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 | | | | | |

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) |
|---|---------|----------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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 | | | | | | | | |

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) |
|--|------------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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 LIVSCAN 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 | | | | |

PELHAM SCHOOL DISTRICT
FY 2025 BUDGET DETAIL REPORT BY FUNCTION

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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 LIVESCAN 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 |

PELHAM SCHOOL DISTRICT

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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

| 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

| | |
|---|-------------|
| 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) |
|--|-------------------|------------|---------------|-----------------|----------------|-------------------|

| | |
|--|------------|
| 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 |
|---|---------------------|------------------|---------------------|------------------|------------------|-----------------|

| | |
|--|------------|
| 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

| 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 | | | | | | | | |
| | | 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

| 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) |
|--|---------|---|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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

| 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) |
|---|---------|---------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------------|-----------------------------|
| 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 Memorial School Construction Update

April 11, 2024

Overall Phase Plan and Schedule (Currently Active Phases Highlighted)

| Phase | Start | Completion |
|-------|----------------|----------------|
| 1 | August 2021 | September 2021 |
| 2 | October 2021 | November 2021 |
| 3 | November 2021 | June 2022 |
| 4 | June 2022 | August 2022 |
| 5 | September 2022 | June 2023 |
| 6 | May 2023 | June 2023 |
| 7 | July 2023 | August 2023 |
| 8 | September 2023 | December 2023 |
| 9 | January 2024 | May 2024 |



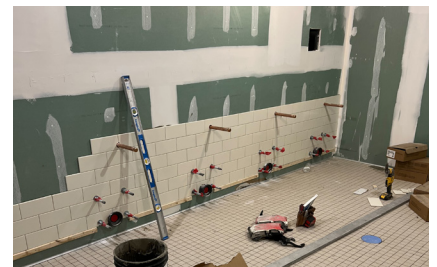
Above: Painting at first floor Teams area



Above: Painted 1st floor classroom stocked with floor tile



Above: Exterior finishes



Above: Restroom wall tile installation

Forthcoming phasing revisions will be based on market conditions.

Phase 1 (Complete): Mobilize, perform site enabling work, including relocation of the two modular buildings.

Phase 2 (Complete): Site work (partial build of bus loop, development of new front parking lot, commencement of underground utilities and septic fields).

Phase 3 (Complete): Site work, addition foundations & building structures.

Phase 4 (Complete): Continue work on structural frames of addition, infill former lower level locker rooms, installation of roofing and mep, commence phased renovation of original gym, including new mechanical mezzanine and restrooms.

Phase 5: The school will continue to operate in its current configuration as the 1st floor additions are completed ongoing exterior finish work.

Phase 6: Construction will be ongoing in all additions and will advance into the existing service kitchen & cafeteria. The existing gym will then be utilized as a cafeteria with temporary serving of cold lunches.

Phase 7: The school is unoccupied to prepare for the start of the 2nd floor classroom wing renovation. All 2nd floor classrooms will be redistributed throughout the building as directed by the school administration. Exterior finish work continues. The Earthwork contractor to to construct the softball field and work to finish the last of the site improvements.

Phase 8: The school will occupy the 1st floor classroom wing, and all new additions except for the science towers. Modular classrooms will remain operational. To prepare for the renovation of the existing 1st floor. The areas will be relocated during the December holiday break to the 2nd floor classroom wing, science towers and other areas of the building as directed by the school administration.

Phase 9: The final phase includes the renovation of the balance of the existing 1st floor classroom wing, and miscellaneous exterior work on and around the building.

Budget/Contingency

| Category | Budget | 5-25-22 Budget At Final Guaranteed Max Price | Change Orders | Total Expenses | Balance Available | Notes |
|---|--------------|--|---------------|----------------|-------------------|--|
| Total Hard Cost (Including A Construction Contingency Of \$1,250,000) | \$26,995,000 | \$28,495,878 | \$662,288 | \$(27,668,898) | \$1,489,268 | |
| Total Soft Costs | \$3,485,000 | \$3,384,122 | \$(632,342) | \$(2,301,268) | \$450,512 | Includes A/E & prof fees, FF&E, Tech Equipment, Misc. consultants and permits. |
| Owner Contingency | \$1,500,000 | \$100,000 | \$(29,946) | \$(10,141) | \$59,913 | \$1.4M Reallocated To Hard Costs |
| Total Project Budget | \$31,980,000 | \$31,980,000 | \$0 | \$(29,980,307) | \$1,999,693 | |

Pelham Memorial School Construction Update (continued)

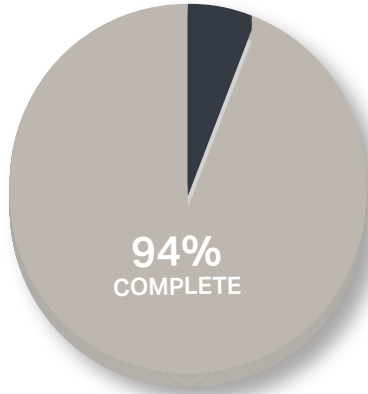
Key Issues And Risks

- The project's tight budget constraints

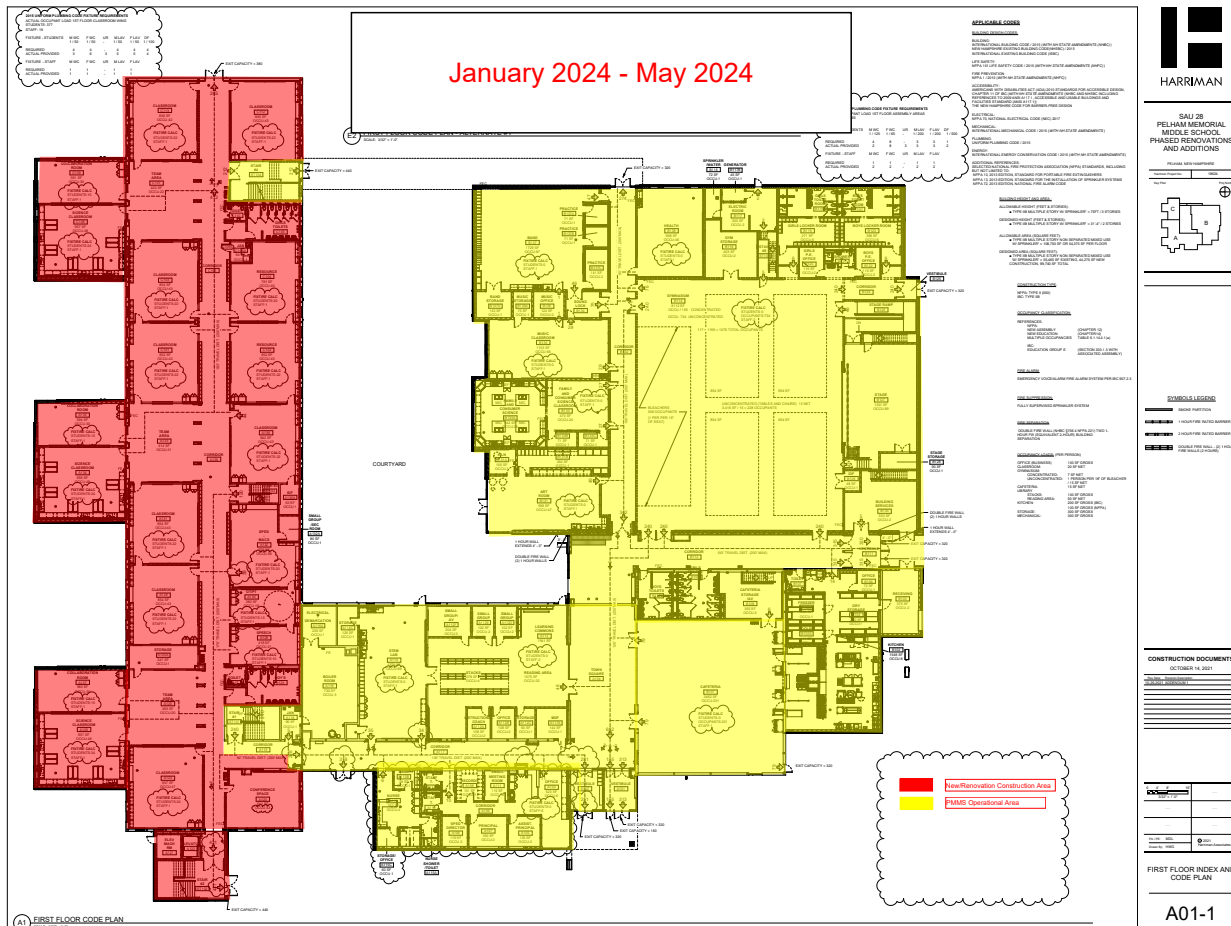
Three Week Lookahead

- Continue with Mechanical, Electrical, Plumbing, and Fire Protection work
- Drywall finishes
- Installation of ceramic tile at restrooms
- Painting to commence
- Acoustical ceiling
- Commencement of floor tile installation
- Exterior wall finishes
- Sitework activities

Project Percentage Complete

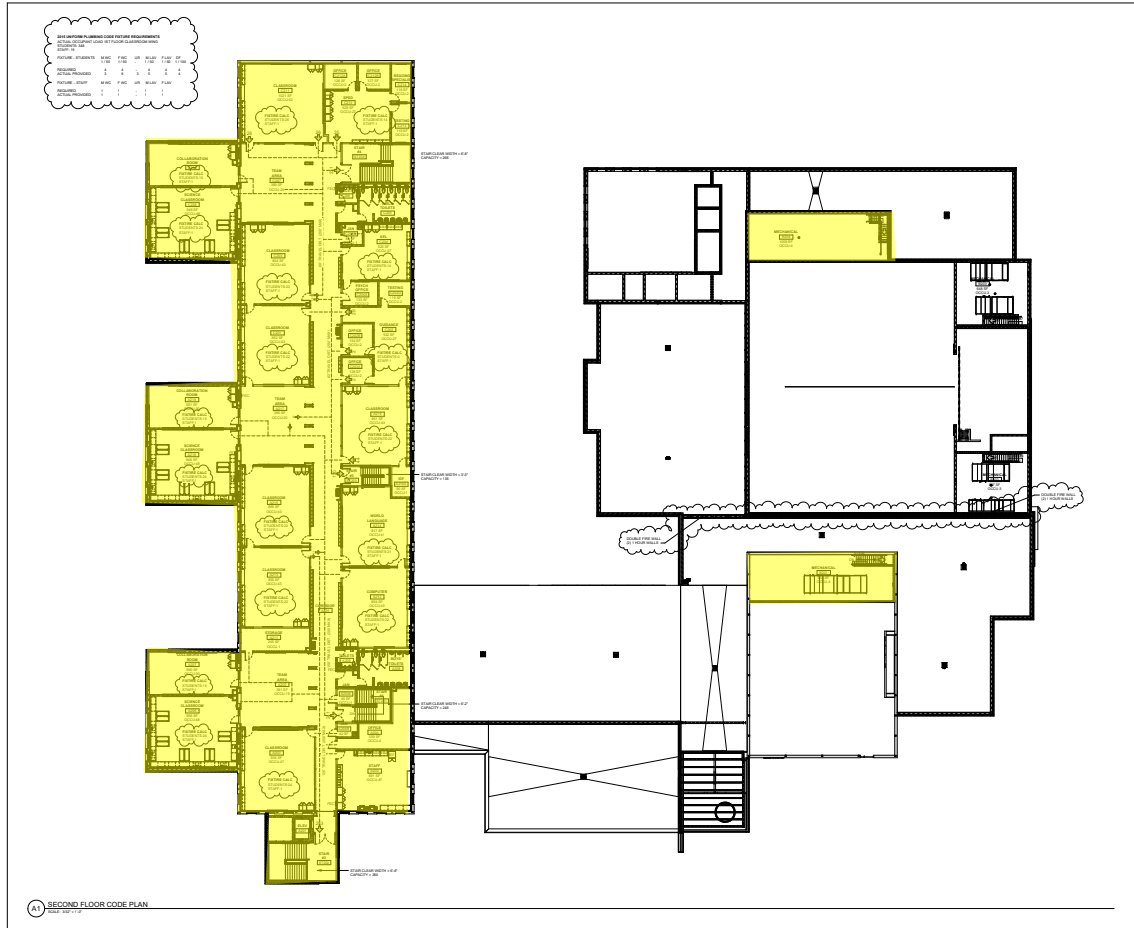


Phase 9 Plan



Pelham Memorial School Construction Update (continued)

Phase 9 Plan (Cont.)



SAU 28
PELHAM MEMORIAL
MIDDLE SCHOOL
PHASE 9 RENOVATIONS
AND ADDITIONS



CONSTRUCTION DOCUMENTS

| NO. | DESCRIPTION | DATE |
|-----|------------------------|----------|
| 1 | CONSTRUCTION DOCUMENTS | 10/20/17 |
| 2 | | |
| 3 | | |
| 4 | | |
| 5 | | |

SECOND FLOOR INDEX
AND CODE PLANS

A01-2



Re: BOS Action on Portables

On Thu, Apr 11, 2024 at 10:22 AM Joe Roark (T/A) <jroark@pelhamweb.com> wrote:

Deb,

Chip asked me to close the loop on the town's end of potentially accepting one of the portable buildings for use by our Parks and Recreation Department. As discussed previously, the transportation and set up costs were just too much for the town to take on the project particularly in lieu of our default budget status.

The BOS discussed and agreed with our position at their April 2, 2024 public meeting. I have attached the agenda of that meeting as well as the draft minutes. The portable discussion begins on Line #111 and ends on Line #146.

Thank you to you, Chip and the School Board for the offer, I wish it had worked out.

Joe R.



Joe Roark (T/A) | Town Administrator

Town of Pelham, NH
Town Hall
Selectmens Offices
6 Village Green
Pelham, New Hampshire 03076

P: 603-508-3074 | **F:** 603-635-8274 | **M:**
jroark@pelhamweb.com
www.pelhamweb.com

TOWN OF PELHAM CONFIDENTIALITY AND DISCLOSURE NOTICE:

This email and any email to employees and officials of the Town of Pelham may be subject to public disclosure under the New Hampshire Right to Know law (RSA 91-A). However, this message may also contain information that is privileged and confidential which may be legally protected from disclosure. If you are not the intended recipient of this message or their agent, or if this message has been addressed to you in error, please immediately alert the sender by reply email and then delete this message and any attachments. If you are not the intended recipient, you are hereby notified that any use, dissemination, copying, or storage of this message or its attachments is strictly prohibited.

**AGENDA
BOARD OF SELECTMEN
April 2, 2024
THIS IS A LIVE MEETING OPEN TO THE PUBLIC AT
Town Hall – New Meeting Room
6 Village Green, Pelham, NH 03076**

6:30 PM: Call to Order

Pledge of Allegiance

Meeting Minutes Review: March 19, 2024
Non-Public Meeting Minutes Approval: March 19, 2024

Open Forum

Appointments:

6:35 PM Introduction of Pelham Economic Development Committee (PEDC) logo.
6:40 PM Final appointment of two (2) full-time board members on the Forestry Committee.
6:50 PM Transportation and Logistics costs of acquisition of portable classroom from Pelham School District to Raymond Athletic Fields.
7:00 PM Finance Director, Tammy Penny: Proposed Town budget modifications due to default budget being voted in.
7:20 PM Anonymous complaints discussion

Discussion:

Selectmen & Town Administrator Reports:

Non-Public Session RSA 91-A: 3, II (a & b)

If requested, Non-public session per RSA 91-A: 3, II (a) Personnel (b) Hiring of any person as an employee (c) Matters which, if discussed publicly, would affect adversely the reputation of any person (d) Consideration of acquisition, sale, or lease of property (e) Consideration or negotiation of pending claims or litigation. Most Meetings are Video Taped. The Town of Pelham makes every effort to accommodate those who have special requirements to access public meetings. Please call 635-8233 with your request.

92 **VOTE:** (4-1-0) The motion carried.
93

94 Ms. Corbett stated that Mr. Gallaher has quietly helped the Town for many years and is always
95 there to help when needed.
96

97 **MOTION:** (Takesian/Abare) To appoint James Fisher to the Forestry Committee.
98

99 **VOTE:** (3-2-0) The motion carried.
100

101 Ms. Takesian stated Mr. Fisher is the only interviewee who talked about locking the forest,
102 which is important to her. She also stated that Mr. Fisher is very knowledgeable about the forest.
103

104 Ms. Abare stated that she seconds Ms. Takesian's comments, as Mr. Fisher is very
105 knowledgeable, and she thinks he will serve the Forestry Committee well.
106

107 Chairman Croteau asked the new members to go in open-minded and for the existing members to
108 help make this new committee work together for the Town.
109
110

111 **Transportation and Logistics costs of acquisition of portable classroom from Pelham**
112 **School District to Raymond Athletic Fields**
113

114 Town Administrator Roark stated that the Memorial School is nearing completion and part of
115 their completion includes removing the 2 portable classrooms that are on Marsh Road. The
116 school district and superintendent offered them to the Town if they had a use for them. Mr.
117 Johnson from the Parks and Recreation Department expressed interest in them. Town
118 Administrator Roark stated the idea is to bring at least one of them to Raymond Park to be used
119 as storage and a couple of bathrooms. They reached out to a few companies to see how much it
120 would cost to move them, and only one company was interested in moving them. JR Transport,
121 Inc. out of Tewksbury moves these trailers for a living and is very reputable. Town
122 Administrator Roark stated that the price is more than they were expecting, especially since it is
123 not a line item in the Town's budget. The first cost to tow the portable classrooms to Raymond
124 Park is \$27,357.00. Upon arrival at the park, the cost to place, set, level, and put them back
125 together is \$30,440.00. The total cost is almost \$58,000.00 and this does not include any site
126 work, electrical work, septic system work, or anything else.
127

128 Town Administrator Roark and Mr. Johnson decided it was too costly to ask the Board to move
129 forward with this but wanted to speak about it with the Board in case they thought of another
130 way to fund this project.
131

132 Mr. Bergeron stated that the project was appealing when they thought about getting the portable
133 classrooms for free, but the costs and upkeep were too high to move forward with it.
134

135 Ms. Takesian asked if the Town would have to pay to remove them from the school. Town
136 Administrator Roark stated that he does not want to speak for the school, but he believes they
137 budgeted funds for either the disposal or removal of them. Mr. Bergeron added that the company

138 knows people who may take them, so they might not have to pay to destroy them. He noted that
139 the school will be facilitating this.

140

141 Ms. Abare stated that she thinks it is a shame to destroy the portable classrooms, especially
142 during a housing crisis. However, she understands they have no other solutions since they need
143 to be removed by June.

144

145 The Board of Selectmen decided to pass on the portable classrooms. Town Administrator Roark
146 stated he would let the school know.

147

148

149 **Finance Director, Tammy Penny: Proposed Town budget modifications due to default**
150 **budget being voted in.**

151

152 Ms. Penny stated that since the 2024 operating budget article was defeated on the March ballot,
153 the Town is now in default budget status. This means they have \$268,380.00 less to work with
154 than what was put forth to the voters. Ms. Penny stated that she and Town Administrator Roark
155 looked at the Town's history to put together this year's budget and now it is going to look a lot
156 different. Ms. Penny showed the Board her proposed 2024 budget transfers. Ms. Penny stated
157 that RSA 32:10 allows the Board to transfer money in the budget so long as the spending does
158 not exceed the bottom line of the approved budget, and this holds for the default budget.

159

160 Ms. Penny stated that her proposed transfer brings departments to the deliberative session
161 amounts, with a few exceptions. She noted that the Board has the authority to revisit the budget
162 throughout the year and reallocate funds as necessary. The following items would be left
163 unfunded if the proposed budget transfer gets approved as drafted: \$39,459 in requested
164 cemetery appropriations (expendable trust funds could be used for a columbarium, they already
165 have around \$33,000.00 in the fund), \$17,416.000 in library appropriations (PT increases, staff
166 development, book processing), \$148,365 for the vacant Deputy Fire Chief Position (increase
167 salary, insurance, and retirement), \$38,000.00 for the MS4 structure requested by the Planning
168 Department (low-interest loan or waiver possibility), \$7,350.00 for a vacant part-time Transfer
169 Station attendant, \$13,062.00 in senior center salaries (the Director's position is vacant),
170 \$3,000.00 in professional development requested for the Town Administrator, \$1,611.00 in
171 paving (Highway Department could fill the gap with block grant monies if necessary), and
172 \$108.00 in emergency management (contingency wages have not been spent in years).

173

174 **MOTION:** (Abare/Corbett) To approve the 2024 proposed transfer budget as presented.

175

176 **VOTE:** (5-0-0) The motion carried.

177

178 Ms. Abare noted that this was a tough situation, and she commends Ms. Penny for her hard work
179 and guidance in drafting this budget. Ms. Takesian and Chairman Croteau agreed.

180

181

182 **Anonymous complaints discussion**

183

Eric "Chip" McGee, Ed.D.
Superintendent



Sarah Marandos, Ed.D.
Assistant Superintendent

Deb Mahoney
Business Administrator

Toni Barkdoll
Director of Human Resources

Keith Lord
Director of Technology

*59A Marsh Road
Pelham, NH 03076*

*T:(603)-635-1145
F:(603)-635-1283*

Kimberly Noyes
Director of Student Services

To: Chip McGee, Superintendent
From: Sarah Marandos, Assistant Superintendent
Re: General Assurances for Federal Funds for FY25
Date: April 17, 2024

The NHDOE has developed the "General Assurances, Requirements and Definitions for Participation in Federal Programs." In New Hampshire both School Districts and School Administrative Units (SAUs) are considered Local Education Agencies (LEAs). Compliance with general assurances will be subject to review by NHDOE during on-site federal compliance monitoring. The document is divided into the following sections:

- A. General Assurances
- B. Explanation of Grants Management Requirements
 - 1. Financial Management Systems
 - 2. Written Policies and Procedures
 - 3. Internal Controls
 - 4. Allowable Costs
 - 5. Audits
 - 6. Reports to be Submitted
 - 7. Debarment, Suspension, and Other Responsibility Matters
 - 8. Drug-Free Workplace
 - 9. General Education Provisions Act (GEPA) Requirements (equity)
 - 10. Gun Possession
 - 11. Lobbying
 - 12. Subrecipient Monitoring
 - 13. More Restrictive Conditions
 - 14. Obligations by Subrecipients
 - 15. Personnel Costs-Time Distribution
 - 16. Protected Prayer in Public Elementary and Secondary Schools
 - 17. Purchasing/Procurement
 - 18. Retention and Access to Records
 - 19. The Stevens Amendment
 - 20. Transfer of Disciplinary Records

C. Definitions

Suggested Action: I am asking to review the general assurances at the April 17 Board meeting and answer any questions to enable both you and our School Board Chairperson to provide the required signatures. This document will then be formally submitted to the NHDOE.



Frank Edelblut
Commissioner

Christine Brennan
Deputy Commissioner

STATE OF NEW HAMPSHIRE
DEPARTMENT OF EDUCATION
25 Hall Street
Concord, N.H. 03301
TEL. (603) 271-3495
FAX (603) 271-1953

March 5, 2024

TO: Superintendents

FROM: Lindsey Labonville, Administrator
Bureau of Federal Compliance

SUBJECT: General Assurances FY 2025

The New Hampshire Department of Education (NHED) has developed the attached "General Assurances, Requirements and Definitions for Participation in Federal Programs" document that must be signed by all agencies and organizations that receive federal funds through the NHED. The federally funded programs which flow money through the NHED require each applicant to file certain assurances. Some of these assurances apply to all programs and are therefore, considered "general assurances."

The submission of general assurances is required in part by:

- Federal regulation 34 CFR §76.301 of the Education Department General Administrative Regulations (EDGAR), which requires a general application for subgrantees/subrecipients for participation in federal programs funded by the U.S. Department of Education that meets the requirements of Section 442 of the General Education Provisions Act (GEPA).
- Applicable federal statutes.
- Applicable regulations of other federal agencies.

The NHED has consolidated the general assurances into one document which also now includes requirements and definitions in an effort to provide more guidance relative to implementation of the underlying assurances. NHED requests an annual submission for each Local Education Agencies (LEA's). This will simplify the collection of assurances and facilitate the requirement that the NHED Commissioner of Education certify to the Secretary of Education the status of all LEAs.

In New Hampshire both School Districts and School Administrative Units (SAUs) are considered LEA's. Individual program policy determines which type of entity may apply for federal funds. As such, both the Superintendent and the local School Board Chairperson are required to sign the certifications of the attached document.

I am requesting that you and the local School Board complete the certifications at the end of the enclosed general assurance document; initial each page in the spaces provided and upload the document in its entirety to the district's homepage on GMS. The Bureau of Federal Compliance office will notify the appropriate NHED program approving federal funds to LEA's when it has received each assurance. The various federal programs are not to request additional copies from you, but to accept the Bureau of Federal Compliance list as the basis for determining compliance with these requirements as one item in their approval of proposals for funding. Other program specific assurances will still be requested from the LEA's by individual NHED programs.

Compliance with these general assurances will be subject to review by NHED staff during on-site federal compliance monitoring. Annual audits by CPA's in accordance with the Single Audit Act may also include compliance checks.

On the Certification page, please include the name and number of the SAU office and the name of the School District which will be applying for funds, both certifying parties are asked to execute the document, and return the document by uploading it to the district GMS homepage no later than **June 1, 2024**.

If you should have any questions regarding these general assurances, please contact Lindsey Labonville, Administrator of the Bureau of Federal Compliance at Lindsey.L.Labonville@doe.nh.gov or at 603-731-4621.

New Hampshire Department of Education

FY2025

GENERAL ASSURANCES, REQUIREMENTS AND DEFINITIONS FOR PARTICIPATION IN FEDERAL PROGRAMS

Subrecipients of any Federal grant funds provided through the New Hampshire Department of Education (NHED) must submit a signed copy of this document to the NHED Bureau of Federal Compliance prior to any formula grant application being deemed to be “substantially approvable” or any discretionary grant receiving “final approval.” Once a formula grant is deemed to be in substantially approvable form, the subrecipient may begin to obligate funds which will be reimbursed upon final approval of the application by the NHED (34 CFR 708).

Any funds obligated by the subrecipient prior to the application being in substantially approvable form will not be reimbursable even upon final approval of the application by the NHED.

While there have been no significant changes notable in the last year, this FY2025 general assurances document contains a few minor differences from the FY2024 general assurances document. You are encouraged to do a side-by-side comparison of the two documents so that you thoroughly understand the requirements and deadlines to which you are agreeing.

Following your review and acceptance of these General Assurances, Requirements and Definitions for Participation in Federal Programs please sign the certification statement on the appropriate page and then initial each of the remaining pages where indicated.

Please note that the practice of the School Board authorizing the Superintendent to sign on behalf of the School Board Chair is not acceptable to the NHED in this case and will be considered non-responsive.

Once the document is fully executed, please upload a signed copy of these General assurances to the LEA homepage within GMS for review and approval. General assurances must be uploaded for each district applying for federal funds.

Should you have any questions please contact Lindsey Labonville at 603-731-4621 or Lindsey.L.Labonville@doe.nh.gov.

General Assurances, Requirements and Definitions for Participation in Federal Programs

A. General Assurances

Assurance is hereby given by the subrecipient that, to the extent applicable:

- 1) The subrecipient has the legal authority to apply for the federal assistance, and the institutional, managerial, and financial capability (including funds sufficient to pay non-federal share of project costs, as applicable) to ensure proper planning, management, and completion of the project described in all applications submitted.
- 2) The subrecipient will give the awarding agency, the NHED, the Comptroller General of the United States and, if appropriate, other State Agencies, through any authorized representative, access to and the right to examine all records, books, papers, or documents related to the award; and will establish a proper accounting system in accordance with generally accepted accounting standards or agency directives.
- 3) The subrecipient will not dispose of, modify the use of, or change the terms of the real property title or other interest in the site and facilities without permission and instructions from the awarding agency. The subrecipient will record the Federal awarding agency directives and will include a covenant in the title of real property acquired in whole or in part with Federal assistance funds to assure non-discrimination during the useful life of the project.
 - (a) Per 2 CFR 200.330 the non-Federal entity is required to submit reports at least annually on the status of real property in which the Federal Government retains an interest.
- 4) The subrecipient will comply with the requirements of the assistance awarding agency (2 CFR 200.1 Definitions ‘*Federal Awarding Agency*’) with regard to the drafting, review and approval of construction plans and specifications.
- 5) The subrecipient will provide and maintain competent and adequate engineering supervision at the construction site to ensure that the complete work conforms with the approved plans and specifications and will furnish progressive reports and such other information as may be required by the assistance awarding agency or State.
- 6) The subrecipient will establish safeguards to prohibit employees from using their positions for a purpose that constitutes or presents the appearance of personal or organizational conflict of interest, or personal gain.
- 7) The subrecipient will initiate and complete the work within the applicable time frame after receipt of approval of the awarding agency.
- 8) The subrecipient will comply with all Federal statutes relating to nondiscrimination. These include but are not limited to:
 - (a) Title VI of the Civil Rights Act of 1964 (P.L. 88-352) which prohibits discrimination on the basis of race, color or national origin;
 - (b) Title IX of the Education Amendments of 1972, as amended (20 U.S.C.§§1681-1683, and 1685-1686), which prohibits discrimination on the basis of sex;
 - (c) Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. §794), which prohibits discrimination on the basis of handicaps;

- (d) The Age Discrimination Act of 1975, as amended (42 U.S.C. §§6101-6107), which prohibits discrimination on the basis of age;
 - (e) The Drug Abuse Office and Treatment Act of 1972 (P.L. 92-255), as amended, relating to nondiscrimination on the basis of drug abuse;
 - (f) The Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act of 1970 (P.L. 91-616), as amended, relating to nondiscrimination on the basis of alcohol abuse or alcoholism;
 - (g) §§523 and 527 of the Public Health Service Act of 1912 (42 U.S.C. §§290 dd-3 and 290 ee-3), as amended, relating to confidentiality of alcohol and drug abuse patient records;
 - (h) Title VIII of the Civil Rights Act of 1968 (42 U.S.C. §§3601 et seq.), as amended, relating to nondiscrimination in the sale, rental or financing of housing;
 - (i) Any other nondiscrimination provisions in the specific statute(s) under which application for Federal assistance is being made; and,
 - (j) The requirements of any other nondiscrimination statute(s) which may apply to the application.
- 9) The subrecipient will comply, or has already complied, with the requirements of Titles II and III of the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (P.L. 91-646) which provide for fair and equitable treatment of persons displaced or whose property is acquired as a result of federal or federally assisted programs. These requirements apply to all interests in real property acquired for project purposes regardless of federal participation in purchases.
 - 10) The subrecipient will comply, as applicable, with provisions of the Hatch Act (5 U.S.C. §§1501-1508 and 7324-7328) which limit the political activities of employees whose principal employment activities are funded in whole or in part with federal funds. The subrecipient further assures that no federally appropriated funds have been paid or will be paid by or on behalf of the subrecipient to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the making of any federal grant; the entering into of any cooperative agreement; and the extension, continuation, renewal, amendment, or modification of any federal grant or cooperative agreement.
 - 11) The subrecipient will comply with P.L. 93-348 regarding the protection of human subjects involved in research, development, and related activities supported in whole or in part with federal funds.
 - 12) The subrecipient will comply with the Laboratory Animal Welfare Act of 1966 (P.L. 89-544, as amended, 7 U.S.C. §§2131 et seq.) pertaining to the care, handling, and treatment of warm blooded animals held for research, teaching, or other activities supported in whole or in part with federal funds.
 - 13) The subrecipient will comply with the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. §§4801 et seq.) which prohibits the use of lead-based paint in construction or rehabilitation of residence structures.
 - 14) The subrecipient will comply with all applicable requirements of all other federal laws, executive orders, regulations, and policies governing all program(s).
 - 15) The subrecipient will cause to be performed the required financial and compliance audits in accordance with the Single Audit Act Amendments of 1996 and 2 CFR 200.501, Subpart F, "Audit Requirements," as applicable.
 - 16) The recipient will comply with the requirements of Section 106(g) of the Trafficking Victims Protection Act (TVPA) of 2000, as amended (22 U.S.C. 7104) which prohibits grant award recipients or a subrecipient from (1) Engaging in severe forms of trafficking in persons during the period of time that the award is in effect (2) Procuring a commercial sex act during the period of time that the award is in effect or (3) Using forced labor in the performance of the award or subawards under the award.

- 17) The control of funds provided to a subrecipient that is a Local Education Agency under each program, and title to property acquired with those funds, will be in a public agency, and a public agency will administer those funds and property.
- 18) Personnel funded from federal grants and their subcontractors will adhere to the prohibition from text messaging while driving an organization-owned vehicle, or while driving their own privately owned vehicle during official Grant business, or from using organization-supplied electronic equipment to text message or email while driving. Recipients must comply with these conditions under Executive Order 13513, "Federal Leadership On Reducing Text Messaging While Driving," October 1, 2009 (pursuant to provisions attached to federal grants funded by the US Department of Education).
- 19) The subrecipient assures that it will adhere to the Pro-Children Act of 2001, which states that no person shall permit smoking within any indoor facility owned or leased or contracted and utilized for the provision of routine or regular kindergarten, elementary, or secondary education or library services to children (P.L. 107-110, section 4303[a]). In addition, no person shall permit smoking within any indoor facility (or portion of such a facility) owned or leased or contracted and utilized for the provision of regular or routine health care or day care or early childhood development (Head Start) services (P.L. 107-110, Section 4303[b][1]). Any failure to comply with a prohibition in this Act shall be considered to be a violation of this Act and any person subject to such prohibition who commits such violation may be liable to the United States for a civil penalty, as determined by the Secretary of Education (P.L. 107-110, section 4303[e][1]).
- 20) The subrecipient will comply with the Stevens Amendment.
- 21) The subrecipient will comply with the Buy America Preference for Infrastructure Projects as required by 2 CFR Part 184.
- 22) The subrecipient will submit such reports to the NHED and to U.S. governmental agencies as may reasonably be required to enable the NHED and U.S. governmental agencies to perform their duties. The subrecipient will maintain such fiscal and programmatic records, including those required under 20 U.S.C. 1234f, and will provide access to those records, as necessary, for those Departments/agencies to perform their duties.
- 23) The subrecipient will assure that expenditures reported are proper and in accordance with the terms and conditions of any project/grant funding, the official who is authorized to legally bind the agency/organization agrees to the following certification for all fiscal reports and/or vouchers requesting payment [2CFR 200.415(a)].

"By signing this General Assurances, Requirements and Definitions for Participation in Federal Programs document, I certify to the best of my knowledge and belief that the reports submitted are true, complete, and accurate, and the expenditures, disbursements and cash receipts are for the purpose and objectives set forth in the terms and conditions of the Project Award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil or administrative penalties for fraud, false statements, false claims or otherwise."

- 24) If an LEA, the subrecipient will provide reasonable opportunities for systematic consultation with and participation of teachers, parents, and other interested agencies, organizations, and individuals, including education-related community groups and non-profit organizations, in the planning for and operation of each program.
- 25) If an LEA, the subrecipient shall assure that any application, evaluation, periodic program plan, or

report relating to each program will be made readily available to parents and other members of the general public upon request.

- 26) If an LEA, the subrecipient has adopted effective procedures for acquiring and disseminating to teachers and administrators participating in each program, significant information from educational research, demonstrations, and similar projects, and for adopting, where appropriate, promising educational practices developed through such projects. Such procedures shall ensure compliance with applicable federal laws and requirements.
- 27) The subrecipient will comply with the requirements of the Gun-Free Schools Act of 1994.
- 28) The subrecipient will submit a fully executed and accurate Single-Audit Certification (required) and the Federal Expenditures Worksheet (if applicable) to the NHED no later than December 31, 2024. The worksheet will be provided to each subrecipient by the NHED via email and is posted on the NHED website.
- 29) The subrecipient shall comply with the restrictions of New Hampshire RSA 15:5.
- 30) The subrecipient will comply with the requirements in 2 CFR Part 180, Government-wide Debarment and Suspension (Non-procurement).
- 31) The subrecipient certifies that it will maintain a drug-free workplace and will comply with the requirements of the Drug-Free Workplace Act of 1988 and 34 CFR 84.200.
- 32) The subrecipient will adhere to the requirements of Title 20 USC 7197 relative to the Transfer of Disciplinary Records.
- 33) The subrecipient will comply with the Intergovernmental Personnel Act of 1970 (42 U.S.C. §§4728-4763) relating to prescribed standards for merit systems for programs funded under one of the 19 statutes or regulations specified in Appendix A of OPM's Standards for a Merit System of Personnel Administration (5 C.F.R. 900, Subpart F).
- 34) The subrecipient will comply, as applicable, with the provisions of the Davis-Bacon Act (40 U.S.C. §§276a to 276a-7), the Copeland Act (40 U.S.C. §276c and 18 U.S.C. §874), and the Contract Work Hours and Safety Standards Act (40 U.S.C. §§327-333), regarding labor standards for federally-assisted construction sub-agreements.
- 35) The subrecipient will comply, if applicable, with flood insurance purchase requirements of Section 102(a) of the Flood Disaster Protection Act of 1973 (P.L. 93-234) which requires recipients in a special flood hazard area to participate in the program and to purchase flood insurance if the total cost of insurable construction and acquisition is \$10,000 or more.
- 36) The subrecipient will comply with environmental standards which may be prescribed pursuant to the following: (a) institution of environmental quality control measures under the National Environmental Policy Act of 1969 (P.L. 91-190) and Executive Order (EO) 11514; (b) notification of violating facilities pursuant to EO 11738; (c) protection of wetlands pursuant to EO 11990; (d) evaluation of flood hazards in floodplains in accordance with EO 11988; (e) assurance of project consistency with the approved State management program developed under the Coastal Zone Management Act of 1972 (16 U.S.C. §§1451 et seq.); (f) conformity of Federal actions to State (Clean Air) Implementation Plans under Section 176(c) of the Clean Air Act of 1955, as amended (42 U.S.C. §§7401 et seq.); (g) protection of underground sources of drinking water under the Safe Drinking Water Act of 1974, as amended (P.L. 93-523); and, (h) protection of endangered species under the Endangered Species Act of 1973, as amended (P.L. 93-205).

- 37) The subrecipient will comply with the Wild and Scenic Rivers Act of 1968 (16 U.S.C. §§1271 et seq.) related to protecting components or potential components of the national wild and scenic rivers system.
- 38) The subrecipient will assist the awarding agency in assuring compliance with Section 106 of the National Historic Preservation Act of 1966, as amended (16 U.S.C. §470), EO 11593 (identification and protection of historic properties), and the Archaeological and Historic Preservation Act of 1974 (16 U.S.C. §§469a-1 et seq.).
- 39) As appropriate and to the extent consistent with law, the non-Federal entity should, to the greatest extent practicable under a Federal award, provide a preference for the purchase, acquisition, or use of goods, products, or materials produced in the United States (including but not limited to iron, aluminum, steel, cement, and other manufactured products). The requirements of this section must be included in all subawards including all contracts and purchase orders for work or products under this award (2 CFR 200.322).
- 40) The subrecipient will comply with the Prohibition on Certain Telecommunications and Video Surveillance Equipment requirement per 2 CFR 200.216.
- 41) The subrecipient will comply with the Protection for Whistleblowers per 41 U.S.C. §4712.

B. Explanation of Grants Management Requirements

The following section elaborate on certain requirements included in legislation or regulations referred to in the "General Assurances" section. This section also explains the broad requirements that apply to federal program funds.

1. Financial Management Systems

Financial management systems, including records documenting compliance with federal statutes, regulations, and the terms and conditions of the federal award, must be sufficient to permit the preparation of reports required by general and program-specific terms and conditions; and the tracing of funds to a level of expenditures adequate to establish that such funds have been used according to the Federal statutes, regulations, and the terms and conditions of the Federal award.

Specifically, the financial management system must be able to:

- a) Identify, in its accounts, all federal awards received and expended and the federal programs under which they were received. Federal program and federal award identification must include, as applicable, the CFDA title and number, federal award identification number and year, name of the federal agency, and name of the pass-through entity, if any.
- b) Provide accurate, current, and complete disclosure of the financial results of each federal award or program.
- c) Produce records that identify adequately the source and application of funds for federally funded activities.
- d) Maintain effective control over, and accountability for, all funds, property, and other assets. The subrecipient must adequately safeguard all assets and assure that they are used solely for authorized purposes.
- e) Generate comparisons of expenditures with budget amounts for each federal award.

2. Written Policies and Procedures

The subrecipient must have written policies and procedures for:

| Policy/Procedure Name | In Accordance With | Policy | Procedure |
|--|---|---------------|------------------|
| Drug-Free Workplace Policy | 34 CFR 84.200 and the Drug-Free Workplace Act of 1988 | | N/A |
| Procurement Policy & Procedure | 2 CFR 200.317-327 | | |
| Conflict of Interest/Standard of Conduct Policy | 2 CFR 318(c)(1) | | N/A |
| Inventory Management Policy & Procedure | 2 CFR 200.313(d) | | |
| District Travel Policy | 2 CFR 200.475(b) | | N/A |
| Subrecipient Monitoring Policy & Procedure (if applicable) | 2 CFR 200.332(d) | | |
| Time and Effort Policy & Procedure | 2 CFR 200.430 | | |
| Records Retention Policy & Procedure | 2 CFR 200.334 | | |
| Prohibiting the Aiding and Abetting of Sexual Abuse Policy | ESEA Section 8546 | | N/A |
| Allowable Cost Determination Policy | 2 CFR 200.302(b)(7) | | N/A |
| Gun Free School Act | Gun Free School Act of 1994 | | N/A |
| Cash Management | 2 CFR 200.302(b)(6) and 200.305 | | |
| Nonsmoking Policy for Children's Services | ESEA Section 8573 | | N/A |

3. Internal Controls

The subrecipient must:

- a) Establish and maintain effective internal control over the federal award that provides reasonable assurance that the non-federal entity is managing the federal award in compliance with federal statutes, regulations, and the terms and conditions of the federal award. These internal controls should be in compliance with the guidance outlined in "Standards for Internal Control in the Federal Government" issued by the Comptroller General of the United States or the "Internal Control Integrated Framework", issued by the Committee of Sponsoring Organizations of the Treadway Commission (COSO).
- b) Comply with federal statutes, regulations, and the terms and conditions of the federal awards.
- c) Take prompt action when instances of noncompliance are identified, including noncompliance identified in audit findings.
- d) Take reasonable measures to safeguard and protect personally identifiable information and other information the federal awarding agency or pass-through entity designates as sensitive or the subrecipient considers sensitive consistent with applicable federal, state, local, and tribal laws regarding privacy and obligations of confidentiality.
- e) Maintain all accounts, records, and other supporting documentation pertaining to all costs incurred and revenues or other applicable credits acquired under each approved project in accordance with 2 CFR 200.334.

4. Allowable Costs

In accounting for and expending project/grant funds, the subrecipient may only charge expenditures to the project award if they are;

- a) in payment of obligations incurred during the approved project period;
- b) in conformance with the approved project;
- c) in compliance with all applicable statutes and regulatory provisions;
- d) costs that are allocable to a particular cost objective;
- e) spent only for reasonable and necessary costs of the program; and
- f) not used for general expenses required to carry out other responsibilities of the subrecipient.

5. Audits

This part is applicable for all non-federal entities as defined in 2 CFR 200, Subpart F.

- a) In the event that the subrecipient expends \$750,000 or more in federal awards in its fiscal year, the subrecipient must have a single or program-specific audit conducted in accordance with the provisions of 2 CFR 200, Subpart F. In determining the federal awards expended in its fiscal year, the subrecipient shall consider all sources of federal awards, including federal resources received from the NHED. The determination of amounts of federal awards expended should be in accordance with the guidelines established by 2 CFR 200, Subpart F.
- b) In connection with the audit requirements, the subrecipient shall also fulfill the requirements relative to auditee responsibilities as provided in 2 CFR 200.508.
- c) If the subrecipient expends less than \$750,000 in federal awards in its fiscal year, an audit conducted in accordance with the provisions of 2 CFR 200, Subpart F, is not required. In the event that the subrecipient expends less than \$750,000 in federal awards in its fiscal year and elects to have an audit conducted in accordance with the provisions of 2 CFR 200, Subpart F, the cost of the audit must be paid from non-federal resources (i.e., the cost of such an audit must be paid from subrecipient resources obtained from non-federal entities).

The subrecipient assures it will implement the following audit responsibilities;

- a) Procure or otherwise arrange for the audit required by this part in accordance with auditor selection regulations (2 CFR 200.509), and ensure it is properly performed and submitted no later than nine months after the close of the fiscal year in accordance with report submission regulations (2 CFR 200.512).
- b) Provide the auditor access to personnel, accounts, books, records, supporting documentation, and other information as needed so that the auditor may perform the audit required by this part.
- c) Prepare appropriate financial statements, including the schedule of expenditures of federal awards in accordance with financial statements regulations (2 CFR 200.510).
- d) Promptly follow up and take corrective action on audit findings, including preparation of a summary schedule of prior audit findings and a corrective action plan in accordance with audit findings follow-up regulations (2 CFR 200.511(b-c)).
- e) Upon request by the NHED Bureau of Federal Compliance (BFC), promptly submit a corrective action plan using the NHED template provided by the BFC for audit findings related to NHED funded programs.
- f) For repeat findings not resolved or only partially resolved, the subrecipient must provide an explanation for findings not resolved or only partially resolved to the BFC for findings related to all NHED funded programs. The BFC will review the subrecipient’s submission and issue an appropriate Management Decision in accordance with 2 CFR 200.521.

6. Reports to be Submitted

Audits/Management Decisions

Copies of reporting packages for audits conducted in accordance with 2 CFR 200, Subpart F shall be

submitted, by or on behalf of the recipient directly to the following:

- a) The Federal Audit Clearinghouse (FAC) in 2 CFR 200, Subpart F requires the auditee to electronically submit the data collection form described in 200.512(b) and the reporting package described in 200.512(c) to FAC at: [https://harvester.census.gov/facides/\(S\(mqamohbpjfj0hmyh1r45p1po1\)\)/account/login.aspx](https://harvester.census.gov/facides/(S(mqamohbpjfj0hmyh1r45p1po1))/account/login.aspx)

Copies of other reports or management decision letter(s) shall be submitted by or on behalf of the subrecipient directly to:

- a) **New Hampshire Department of Education
Bureau of Federal Compliance
25 Hall Street
Concord, NH 03301 Or via email to: federalcompliance@doe.nh.gov**
- b) In response to requests by a federal agency, auditees must submit a copy of any management letters issued by the auditor, 2 CFR 200.512(e).

Any other reports, management decision letters, or other information required to be submitted to the NHED pursuant to this agreement shall be submitted in a timely manner.

Single Audit Certifications and Federal Expenditures Worksheet

A fully executed and accurate Single-Audit Certification (required) and Federal Expenditures Worksheet (if applicable) shall be submitted to the NHED no later than **December 31, 2024**. A copy of the forms will be provided to each subrecipient by the NHED via email.

7. Debarment, Suspension, and Other Responsibility Matters

As required by Executive Orders (E.O.) 12549 and 12689, Debarment and Suspension, and implemented at 2 CFR Part 180, for prospective participants in primary covered transactions, as defined in 2 CFR 180.120, 180.125 and 180.200, no contract shall be made to parties identified on the General Services Administration's *Excluded Parties List System* as excluded from Federal Procurement or Non-procurement Programs in accordance with E.O.s 12549 and 12689, "Debarment and Suspension." This list contains the names of parties debarred, suspended, or otherwise excluded by agencies, and contractors declared ineligible under statutory or regulatory authority other than E.O. 12549. Contractors with awards that exceed the small purchase threshold shall provide the required certification regarding their exclusion status and that of their principal employees.

The federal government imposes this requirement in order to protect the public interest, and to ensure that only responsible organizations and individuals do business with the government and receive and spend government grant funds. Failure to adhere to these requirements may have serious consequences – for example, disallowance of cost, termination of project, or debarment.

To assure that this requirement is met, there are four options for obtaining satisfaction that subrecipients and contractors are not suspended, debarred, or disqualified. They are:

The subrecipient certifies that it and its principals:

- a) Are not presently debarred, suspended, proposed for debarment, and declared ineligible or voluntarily excluded from covered transactions by any federal Department or agency.
- b) Have not within a three-year period preceding this application been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with

obtaining, attempting to obtain, or performing a public (federal, state, or local) transaction or contract under a public transaction; violation of federal or state antitrust statutes; commission of embezzlement; theft, forgery, bribery, falsification, or destruction of records; making false statements; or receiving stolen property.

- c) Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (federal, state, or local) with commission of any of the offenses enumerated in this certification.
- d) Have not within a three-year period preceding this application had one or more public transactions (federal, state, or local) terminated for cause or default.

Where the subrecipient is unable to certify to any of the statements in this certification, they shall attach an explanation to this document.

8. Drug-Free Workplace (Grantees Other Than Individual)

As required by the Drug-Free Workplace Act of 1988 and implemented in 34 CFR 84.200 the subrecipient certifies that it will continue to provide a drug-free workplace by:

- a) Publishing a statement notifying employees that the unlawful manufacture, distribution, dispensing, possession, or use of a controlled substance (34 CFR 84.610) is prohibited in the subrecipient's workplace and specifying the actions that will be taken against employees for violation of such prohibition.
- b) Establishing, as required by 34 CFR 84.215, an ongoing drug-free awareness program to inform employees about:
 - o The dangers of drug abuse in the workplace.
 - o The recipient's policy of maintaining a drug-free workplace.
 - o Any available drug counseling, rehabilitation, and employee assistance programs.
 - o The penalties that may be imposed upon employees for drug abuse violations occurring in the workplace.
- c) Requiring that each employee engaged in the performance of the project is given a copy of this statement.
- d) Notifying the employee in the statement that, as a condition of employment under the project, the employee will:
 - o Abide by the terms of the statement.
 - o Notify the employer in writing of his or her conviction for a violation of a criminal drug statute occurring in the workplace no later than five calendar days after such conviction.
- e) Notifying the agency in writing within 5 calendar days after receiving notice of an employee's conviction of a violation of a criminal drug statute in the workplace, as required by 34 CFR 84.205(c)(2), from an employee or otherwise receiving actual notice of employee's conviction. Employers of convicted employees must provide notice, including position title to:

Director, Grants and Contracts Service
U.S. Department of Education
400 Maryland Avenue, S.W. [Room 3124, GSA – Regional Office Building No. 3]
Washington, D.C. 20202-4571

(Notice shall include the identification number[s] of each affected grant).

- f) Taking one of the following actions, as stated in 34 CFR 84.225(b), within 30 calendar days of receiving the required notice with respect to any employee who is convicted of a violation of a criminal drug statute in the workplace.
 - o Taking appropriate personnel action against such an employee, up to and including termination consistent with the requirements of the Rehabilitation Act of 1973, as amended.
 - o Requiring such employee to participate satisfactorily in drug abuse assistance or rehabilitation program approved for such purposes by a federal, state, or local health, law enforcement, or other appropriate agency.

- g) Making a good-faith effort to maintain a drug-free workplace through implementation of the requirements stated above.

9. General Education Provisions Act (GEPA) Requirements - Section 427 (Federal Requirement) Equity for Students, Teachers, and Other Program Beneficiaries

The purpose of Section 427 of GEPA is to ensure equal access to education and to promote educational excellence by ensuring equal opportunities to participate for all eligible students, teachers, and other program beneficiaries in proposed projects, and to promote the ability of such students, teachers, and beneficiaries to meet high standards. Further, when designing their projects, grant applicants must address the special needs and equity concerns that might affect the ability of students, teachers, and other program beneficiaries to participate fully in the proposed project.

Program staff within the NHED must ensure that information required by Section 427 of GEPA is included in each application that the Department funds. *(There may be a few cases, such as research grants, in which Section 427 may not be applicable because the projects do not have individual project beneficiaries. Contact the Government Printing Office staff should you believe a situation of this kind exists).*

The statute highlights **six types of barriers that can impede equitable access or participation: gender, race, national origin, color, disability, and age.** Based on local circumstances, the applicant can determine whether these or other barriers may prevent participants from access and participation in the federally assisted project, and how the applicant would overcome these barriers.

These descriptions may be provided in a single narrative or, if appropriate, may be described in connection with other related topics in the application. Subrecipients should be asked to state in the table of contents where this requirement is met.

NHED program staff members are responsible for screening each application to ensure that the requirements of this section are met before making an award. If an application has been selected for funding and program staff determine that the requirements of this section are not met, program staff will contact the subrecipient to find out why this information is missing. If an oversight occurred, the program staff may give the applicant another opportunity to satisfy this requirement but must receive the missing information before making the award, 34 CFR 75.231. Documentation must be in the project file indicating that this review was completed before the award is made.

All applicants for new awards must satisfy this provision to receive funding. Those seeking *continuation* awards do not need to submit information beyond the descriptions included in their original applications.

10. Gun Possession (Local Education Agencies (LEAs) only)

As required by Title XIV, Part F, and Section 14601 (Gun-Free Schools Act of 1994) of the Improving America’s Schools Act:

The LEA assures that it shall comply with the provisions of RSA 193:13 III.

RSA 193:13, III. Any pupil who brings or possesses a firearm as defined in section 921 of Title 18 of the United States Code in a safe school zone as defined in RSA 193-D:1 without written authorization from the Superintendent or designee shall be expelled from school by the local school board for a period of not less than 12 months.

The LEA assures that it has adopted a policy, which allows the Superintendent or Chief Administrating officer to modify the expulsion requirement on a case by case basis. RSA 193:13, IV.

The LEA assures that it shall report to the NHED in July of each year, a description of the circumstances surrounding any expulsions imposed under RSA 193:13, III and IV including, but not limited to:

- a) The name of the school concerned;
- b) The grade of the student disciplined;
- c) The type of firearm involved;
- d) Whether or not the expulsion was modified, and
- e) If the student was identified as Educationally Disabled.

The LEA assures that it has in effect a policy requiring referral to the criminal justice or juvenile delinquency system of any student who brings a firearm or weapon to school.

Ed 317.03 Standard for Expulsion by Local School Board.

- a) A school board which expels a pupil under RSA 193:13, II or III, shall state in writing its reasons, including the act leading to expulsion, and shall provide a procedure for review as allowed under RSA 193:13, II.
- b) School boards shall make certain that the pupil has received notice of the requirements of RSA 193-D and RSA 193:13 through announced, posted, or printed school rules.
- c) If a student is subject to expulsion and a firearm is involved, the Superintendent shall contact local law enforcement officials whenever there is any doubt concerning:
 - 1) Whether a firearm is legally licensed under RSA 159; or
 - 2) Whether the firearm is lawfully possessed, as opposed to unlawfully possessed, under the legal definitions of RSA 159.
- d) If a pupil brings or possesses a firearm in a safe school zone without written authorization from the Superintendent, the following shall apply:
 - 1) The Superintendent shall suspend the pupil for a period not to exceed 10 days, pending a hearing by the local board; and
 - 2) The school board shall hold a hearing within 10 days to determine whether the student was in violation of RSA 193:13, III and therefore is subject to expulsion.

11. Lobbying

As required by Section 1352, Title 31, of the U.S. Code, and implemented in 34 CFR Part 82, for persons entering into a grant or cooperative agreement over \$100,000, as defined in 34 CFR 82.105 and 82.110, the applicant certifies that:

- a) No federally appropriated funds have been paid or will be paid by or on behalf of the subrecipient to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the making of any federal grant; the entering into of any cooperative agreement; and the extension, continuation, renewal, amendment, or modification of any federal grant or

cooperative agreement.

- b) If any funds other than federally appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with federal grants or cooperative agreements, the subrecipient shall complete and submit Standard Form - LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.
- c) The subrecipient shall require that the language of this certification be included in the award documents for all sub-awards at all tiers (including subcontracts, sub-grants, contracts under grants, and cooperative agreements) and that all sub-recipients shall certify and disclose accordingly.

New Hampshire RSA 15:5 - Prohibited Activities.

- I. Except as provided in paragraph II, no recipient of a grant or appropriation of state funds may use the state funds to lobby or attempt to influence legislation, participate in political activity, or contribute funds to any entity engaged in these activities.
- II. Any recipient of a grant or appropriation of state funds that wishes to engage in any of the activities prohibited in paragraph I or contribute funds to any entity engaged in these activities, shall segregate the state funds in such a manner that such funds are physically and financially separate from any non-state funds that may be used for any of these purposes. Mere bookkeeping separation of the state funds from other moneys shall not be sufficient.

12. Subrecipient Monitoring

In addition to reviews of audits conducted in accordance with 2 CFR 200, Subpart F, subrecipient monitoring procedures may include, but not be limited to, on-site or remote visits by NHED staff, limited scope audits, and/or other procedures. By signing this document, the subrecipient agrees to comply and cooperate with any monitoring procedures/processes deemed appropriate by the NHED. In the event the NHED determines that a limited scope audit of the project recipient is appropriate, the subrecipient agrees to comply with any additional instructions provided by NHED staff to the subrecipient regarding such audit.

13. More Restrictive Conditions

Subrecipients found to be in noncompliance with program and/or fund source requirements or determined to be "high risk" shall be subject to the imposition of more restrictive conditions as determined by the NHED.

14. Obligations by Subrecipients

Obligations will be considered to have been incurred by subrecipients on the basis of documentary evidence of binding commitments for the acquisition of goods or property or for the performance of work, except that funds for personal services, for services performed by public utilities, for travel, and for the rental of facilities shall be considered to have been obligated at the time such services were rendered, such travel was performed, and/or when facilities are used (see 34 CFR 76.707).

15. Personnel Costs – Time Distribution

Charges to federal projects for personnel costs, whether treated as direct or indirect costs, are allowable to the extent that they satisfy the specific requirements of 2 CFR 200.430 and will be based on payrolls

documented in accordance with generally accepted practices of the subrecipient and approved by a responsible official(s) of the subrecipient.

When employees work solely on a single federal award or cost objective, charges for their salaries and wages must be supported by personnel activity reports (PARs), which are periodic certifications (at least semi-annually) that the employees worked solely on that program for the period covered by the certification. These certifications must be signed by the employee or a supervisory official having firsthand knowledge of the work performed by the employee.

When employees work on multiple activities or cost objectives (e.g., more than one federal project, a federal project and a non-federal project, an indirect cost activity and a direct cost activity, two or more indirect activities which are allocated using different allocation bases, or an unallowable activity and a direct or indirect cost activity), the distribution of their salaries or wages will be supported by personnel activity reports or equivalent documents that meet the following standards:

- a) Reflect an after-the-fact distribution of the actual activity of each employee
- b) Account for the total activity for which each employee is compensated
- c) Prepared at least monthly and must coincide with one or more pay period
- d) Signed and dated by the employee

16. Protected Prayer in Public Elementary and Secondary Schools

As required in Section 9524 of the Elementary and Secondary Education Act (ESEA) of 1965, as amended by the No Child Left Behind Act of 2001, LEAs must certify annually that they have no policy that prevents or otherwise denies participation in constitutionally protected prayer in public elementary and secondary schools.

17. Purchasing/Procurement

The non-Federal entity must have and use documented procurement procedures, consistent with the standards of this section and 2 CFR 200.317- 2 CFR 200.327 for any of the following methods of procurement used for the acquisition of property or services required under a Federal award or sub-award.

1. Informal procurement methods
 - a. Micro-purchases
 - b. Small purchases
2. Formal procurement methods
 - a. Sealed bids
 - b. Proposals
3. Noncompetitive procurement

18. Retention and Access to Records

Requirements related to retention and access to project/grant records, are determined by federal rules and regulations. Federal regulation 2 CFR 200.334, addresses the retention requirements for records that applies to all financial and programmatic records, supporting documents, statistical records, and all other non-Federal entity records pertinent to a Federal or Project award. If any litigation, claim, or audit is started before the expiration date of the retention period, the records must be maintained until all litigation, claims, or audit findings involving the records have been resolved and final action taken.

Access to records of the subrecipient and the expiration of the right of access is found at 2 CFR 200.337 (a) and (c), which states:

a) Records of non-Federal entities. The Federal awarding agency, Inspectors General, the Comptroller General of the United States, and the pass-through entity, or any of their authorized representatives [including but not limited to the NHED] must have the right of access to any documents, papers, or other records of non-Federal entity which are pertinent to the Federal award, in order to make audits, examinations, excerpts, and transcripts. The right also includes timely and reasonable access to the non-Federal entity's personnel for the purpose of interview and discussion related to such documents.

d) Expiration of right of access. The rights of access in this section are not limited to the required retention period but last as long as the records are retained.

19. The Stevens Amendment

All federally funded projects must comply with the Stevens Amendment of the Department of Defense Appropriation Act, found in Section 8136, which provides:

When issuing statements, press releases, requests for proposals, bid solicitations, and other documents describing projects or programs funded in whole or in part with federal money, all grantees receiving federal funds, including but not limited to state and local governments, shall clearly state (1) the percentage of the total cost of the program or project which will be financed with federal money, (2) the dollar amount of federal funds for the project or program, and (3) the percentage and dollar amount of the total costs of the project or program that will be funded by non-governmental sources.

20. Transfer of Disciplinary Records

Title 20 USC 7197 requires that the State have a procedure to assure that a student's disciplinary records, with respect to suspensions and expulsions, are transferred by the project recipient to any public or private elementary or secondary school where the student is required or chooses to enroll. In New Hampshire, that assurance is statutory and found at RSA 193-D:8.

The relevant portions of the federal and state law appear below.

- a) **Disciplinary Records** - In accordance with the Family Educational Rights and Privacy Act of 1974 (20 U.S.C. 1232g), not later than 2 years after the date of enactment of this part, each State receiving Federal funds under this Act shall provide an assurance to the Secretary that the State has a procedure in place to facilitate the transfer of disciplinary records, with respect to a suspension or expulsion, by local educational agencies to any private or public elementary school or secondary school for any student who is enrolled or seeks, intends, or is instructed to enroll, on a full- or part-time basis, in the school.
- b) **193-D:8 Transfer Records; Notice** – All elementary and secondary educational institutions, including academies, private schools, and public schools, shall upon request of the parent, pupil, or former pupil, furnish a complete school record for the pupil transferring into a new school system. Such record shall include, but not be limited to, records relating to any incidents involving suspension or expulsion, or delinquent or criminal acts, or any incident reports in which the pupil was charged with any act of theft, destruction, or violence in a safe school zone.

C. Definitions (2 CFR 200.1)

- 1) **Audit finding** - *Audit finding* means deficiencies which the auditor is required by 2 CFR 200.516 (a) to report in the schedule of findings and questioned costs.

- 2) **Management decision** - *Management decision* means the Federal awarding agency's or pass-through entity's written determination, provided to the auditee, of the adequacy of the auditee's proposed corrective actions to address the findings, based on its evaluation of the audit findings and proposed corrective actions.
- 3) **Pass-through entity** - *Pass-through entity (PTE)* means a non-Federal entity that provides a subaward to a subrecipient to carry out part of a Federal program.
- 4) **Period of performance** - *Period of performance* means the total estimate time interval between the start of an initial Federal award and the planned end date, which may include one or more funded portions, or budget periods. Identification of the Period of Performance in the Federal award per 2 CFR 200.211(b)(5) does not commit the awarding agency to fund the award beyond the currently approved budget period.
- 5) **Subaward** - *Subaward* means an award provided by a pass-through entity to a subrecipient for the subrecipient to carry out part of a Federal award received by the pass-through entity. It does not include payments to a contractor or payments to an individual that is a beneficiary of a Federal program. A subaward may be provided through any form of legal agreement, including an agreement that the pass-through entity considers a contract.
- 6) **Subrecipient** - *Subrecipient* mean an entity, usually but not limited to non-Federal entities, that receives a subaward from a pass-through entity to carry out part of a Federal award; but does not include an individual that is a beneficiary of such award. A subrecipient may also be a recipient of other Federal awards directly from a Federal awarding agency.

School Board Certification:

I, the undersigned official representing the School Board, acknowledge that the Superintendent, or other Qualifying Administrator, as identified above, has consulted with all members of the School Board, in furtherance of the School Board’s obligations, including those enumerated in RSA 189:1-a, and pursuant to the School Board’s oversight of federal funds the District will be receiving and of the General Assurances, Requirements and Definitions for Participation in Federal Programs in said programs.

Troy Bressette

Typed Name of School Board
Chair (on behalf of the School Board)

Signature

Date

Once the document is fully executed, please upload a signed copy of these General assurances to the LEA homepage within GMS for review and approval. General assurances must be uploaded for each district applying for federal funds.

Eric "Chip" McGee, Ed.D.
Superintendent



Sarah Marandos, Ed.D.
Assistant Superintendent

Deb Mahoney
Business Administrator

Toni Barkdoll
Director of Human Resources

Keith Lord
Director of Technology

*59A Marsh Road
Pelham, NH 03076*

*T:(603)-635-1145
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Kimberly Noyes
Director of Student Services

To: Pelham School Board
From: Chip McGee, Superintendent
Sarah Marandos, Assistant Superintendent
Date: April 17, 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 English Language Arts

The K-5 ELA curriculum for Pelham School District was designed based on the Common Core ELA Standards, which are the learning standards used in New Hampshire. The progression of learning in English Language Arts comes with the ability to apply skills in Reading, Language, and Writing. In Grades K-2, units are developed for Reading using Foundational Skills, Literary Texts and Informational Texts. As students progress in Grade 3-5, they focus on Reading Literary Texts and Informational Texts, Language, and Writing. Vertical Team members: Jessica Parent (co-chair), Shannon Hansen, Libby Byrne, Tracy Hussey, Pattie Lamontagne, Amy Branco, Lisa Stevens, Jen Nugent, Erin Henderson, Adam Barriere

First Read

Elementary Social Studies

By way of relevant background, RSA 189:11 currently requires that all public and non-public schools are required to provide regular courses of instruction in history, government, and the United States and New Hampshire Constitutions. SB 216 (effective July 2024) now requires that all public, chartered public, non-public, and privately incorporated schools which serve as public schools provide class time for civics education as follows:

Elementary Grades: Dedicated class time for civics in each elementary grade which can be integrated with other subjects.

Vertical Team members: Jamie Bryant (co-chair), Laura Montanile, Elaina Higgins, Bethany St. Aubin, Allison Miller, Becky Patterson, Lisa Stevens, Tristan Husby. Joe Fitzpatrick, Dawn Mead

Second 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.

Vertical Team members: Karena Carten (co-chair), Wendy Henderson, Tracy Parkhurst, Morgaina Jack, Nicole Bridge, Kelly Tessier, Ashley Smith, Eileen Kelly, Kimberly Leighton, Kerry Struth

Second 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.

Vertical Team members: Taryn Lee (co-chair), Jean Baker, Cheryl Andrews, Carrie Duril, Jill Zidek, Keith Lewis, Michelle Fox, Zack Medlock

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 ELA CURRICULUM OVERVIEW K-5

Note: There is significant vocabulary used throughout these documents. If you have questions about ELA content, the best person to speak with is your child's teacher.

| <u>Kindergarten</u> | <u>Grade 1</u> | <u>Grade 2</u> |
|--|--|--|
| <ul style="list-style-type: none">● Reading- Foundational Skills● Reading- Literary Texts● Reading- Informational Texts● Language● Writing | <ul style="list-style-type: none">● Reading- Foundational Skills● Reading- Literary Texts● Reading- Informational Texts● Language● Writing | <ul style="list-style-type: none">● Reading- Foundational Skills● Reading- Literary Texts● Reading- Informational Texts● Language● Writing |
| <u>Grade 3</u> | <u>Grade 4</u> | <u>Grade 5</u> |
| <ul style="list-style-type: none">● Reading- Literary Texts● Reading- Informational Texts● Language● Writing | <ul style="list-style-type: none">● Reading- Literary Texts● Reading- Informational Texts● Language● Writing | <ul style="list-style-type: none">● Reading- Literary Texts● Reading- Informational Texts● Language● Writing |

Readin

| Unit: Reading - Foundational Skills | |
|--|---|
| The purpose of this unit is to develop students' understanding and working knowledge of print, the alphabetic principle, and other basic conventions of the English writing system. | |
| Standards | Knowledge/Skills |
| <ul style="list-style-type: none"> ● Demonstrate understanding of the organization and basic features of print. ● Demonstrate understanding of spoken words, syllables, and sounds (phonemes). ● Know and apply grade-level phonics and word analysis skills in decoding words. ● Read emergent-reader texts with purpose and understanding. | <p>Students Will Know:</p> <ul style="list-style-type: none"> ● Alphabet, Capital, Lowercase, Uppercase ● Finger spacing, Left, Right, Top, Bottom ● Rhyme, Blend, Segment, Syllable, Isolate ● Letters, Sound ● Word families, Sight words ● Predications, Directionality, Punctuation ● Comprehension <p>Students Will Be Able To:</p> <ul style="list-style-type: none"> ● Follow words from left to right, top to bottom, and page by page. ● Recognize that spoken words are represented in written language by specific sequences of letters. ● Understand that words are separated by spaces in print. ● Recognize and name all upper- and lowercase letters of the alphabet. ● Recognize and produce rhyming words. ● Count, pronounce, blend, and segment syllables in spoken words. ● Blend and segment onsets and rimes of single-syllable spoken words. ● Isolate and pronounce the initial, medial vowel, and final sounds (phonemes) in three-phoneme (consonant-vowel-consonant, or |

PSD ELA CURRICULUM GRADE K

CVC) words.1 (This does not include CVCs ending with //, /r/, or /x/.)

- Add or substitute individual sounds (phonemes) in simple, one-syllable words to make new words.
- Demonstrate basic knowledge of one-to-one letter-sound correspondences by producing the primary sound or many of the most frequent sounds for each consonant.
- Associate the long and short sounds with the common spellings (graphemes) for the five major vowels.
- Read common high-frequency words by sight (e.g., *the, of, to, you, she, my, is, are, do, does*).
- Distinguish between similarly spelled words by identifying the sounds of the letters that differ.

Essential Questions/Understandings

Essential Questions:

- How do students understand the organization and basic features of print?
- How do students demonstrate an understanding of sounds, syllables and spoken words?
- How do readers apply phonics to decode words?
- How do readers improve fluency to support comprehension?

Enduring Understandings:

- Demonstrate an understanding of the organization and basic features of print.
- Demonstrate an understanding of spoken words, syllables and sounds (phonemes).
- Know and apply grade-level phonics and word analysis skills in decoding words.
- Read emergent-reader texts with purpose and understanding.

Unit: Reading - Literary Texts

The purpose of this unit is to help ensure that students gain adequate exposure to a range of literary texts and tasks.

Standards

- With prompting and support, ask and answer questions about key details in a text.
- With prompting and support, retell familiar stories, including key details.
- With prompting and support, identify characters, settings, and major events in a story.
- Ask and answer questions about unknown words in a text.
- Recognize common types of texts (e.g., storybooks, poems).
- With prompting and support, name the author and illustrator of a story and define the role of each in telling the story.
- With prompting and support, describe the relationship between illustrations and the story in which they appear (e.g., what moment in a story an illustration depicts).
- With prompting and support, compare and contrast the adventures and experiences of characters in familiar stories.

Knowledge/Skills

Students Will Know:

- Asking questions, Identifying characters, Identifying setting, Identifying events, Retelling stories, Unknown words, Types of texts, Authors and illustrators, Story words and pictures, Comparing characters

Students Will Be Able To:

- With prompting and support, ask and answer questions about key details in a text.
- With prompting and support, retell familiar stories, including key details.
- With prompting and support, identify characters, settings, and major events in a story.
- Ask and answer questions about unknown words in a text.
- Recognize common types of texts (e.g., storybooks, poems).
- With prompting and support, name the author and illustrator of a story and define the role of each in telling the story.
- With prompting and support, describe the relationship between illustrations and the story in which they appear (e.g., what moment in a story an illustration depicts).
- With prompting and support, compare and contrast the adventures and experiences of characters in familiar stories.

Essential Questions/Understandings

Essential Questions:

- How do readers use text to support an interpretation?
- How do readers determine the message an author is trying to convey?
- How do readers determine how characters, events, and ideas develop and interact?
- How do readers interpret the author's use of language?
- How do readers use text structure to understand meaning?
- How do readers analyze point of view and/or purpose?
- How do readers use illustrations to understand the text?
- How do readers make connections between texts?

Enduring Understandings:

- Read closely to determine what the text says explicitly and to make logical inferences from it; cite specific textual evidence when writing or speaking to support conclusions drawn from the text.
- Determine central ideas or themes of a text and analyze their development; summarize the key supporting details and ideas.
- Analyze how and why individuals, events, or ideas develop and interact over the course of a text.
- Interpret words and phrases as they are used in a text, including determining technical, connotative, and figurative meanings, and analyze how specific word choices shape meaning or tone.
- Analyze the structure of texts, including how specific sentences, paragraphs, and larger portions of the text (e.g., a section, chapter, scene, or stanza) relate to each other and the whole.
- Assess how point of view or purpose shapes the content and style of a text.
- Integrate and evaluate content presented in diverse media and formats, including visually and quantitatively, as well as in words.
- Analyze how two or more texts address similar themes or topics in order to build knowledge or to compare the approaches the authors take.

Unit: Reading - Informational Texts

The purpose of this unit is to help ensure that students gain adequate exposure to a range of informational texts and tasks.

Standards

- With prompting and support, ask and answer questions about key details in a text.
- With prompting and support, identify the main topic and retell key details of a text.
- With prompting and support, describe the connection between two individuals, events, ideas, or pieces of information in a text.
- With prompting and support, ask and answer questions about unknown words in a text.
- Identify the front cover, back cover, and title page of a book.
- Name the author and illustrator of a text and define the role of each in presenting the ideas or information in a text.
- With prompting and support, describe the relationship between illustrations and the text in which they appear (e.g., what person, place, thing, or idea in the text an illustration depicts).
- With prompting and support, identify the reasons an author gives to support points in a text.
- With prompting and support, identify basic similarities in and differences between two texts on the same topic (e.g., in illustrations, descriptions, or procedures).

Knowledge/Skills

Students Will Know:

- Asking questions, Main topic, Describing connections, Unknown words, Parts of a book, Words and pictures, Identifying reasons, Comparing two books

Students Will Be Able To:

- With prompting and support, ask and answer questions about key details in a text.
- With prompting and support, identify the main topic and retell key details of a text.
- With prompting and support, describe the connection between two individuals, events, ideas, or pieces of information in a text.
- With prompting and support, ask and answer questions about unknown words in a text.
- Identify the front cover, back cover, and title page of a book.
- Name the author and illustrator of a text and define the role of each in presenting the ideas or information in a text.
- With prompting and support, describe the relationship between illustrations and the text in which they appear (e.g., what person, place, thing, or idea in the text an illustration depicts).
- With prompting and support, identify the reasons an author gives to support points in a text.

- With prompting and support, identify basic similarities in and differences between two texts on the same topic (e.g., in illustrations, descriptions, or procedures).

Essential Questions/Understandings

Essential Questions:

- How do readers use text to support answers to questions?
- How do readers use key details from texts to support the main idea?
- How do readers make connections between concepts in a text?
- How do readers determine the meaning and use of content specific vocabulary?
- How do readers use text features to locate information?
- How do readers analyze point of view and/or purpose?
- How do readers use information from illustrations and text to demonstrate understanding?
- How do readers determine and make meaning of the arguments/claims presented in a text?
- How do readers make connections or determine differences or similarities among texts of the same topic?

Enduring Understandings:

- Read closely to determine what the text says explicitly and to make logical inferences from it; cite specific textual evidence when writing or speaking to support conclusions drawn from the text.
- Determine central ideas or themes of a text and analyze their development; summarize the key supporting details and ideas.
- Analyze how and why individuals, events, or ideas develop and interact over the course of a text.
- Interpret words and phrases as they are used in a text, including determining technical, connotative, and figurative meanings, and analyze how specific word choices shape meaning or tone.
- Analyze the structure of texts, including how specific sentences, paragraphs, and larger portions of the text (e.g., a section, chapter, scene, or stanza) relate to each other and the whole.
- Assess how point of view or purpose shapes the content and style of a text.
- Integrate and evaluate content presented in diverse media and formats, including visually and quantitatively, as well as in words.
- Delineate and evaluate the argument and specific claims in a text, including the validity of the reasoning as well as the relevance and sufficiency of evidence.

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Unit: Language

The purpose of this unit is to help ensure that students gain adequate mastery of a range of language skills and applications.

Standards

- Demonstrate command of the conventions of standard English grammar and usage when writing or speaking.
- Demonstrate command of the conventions of standard English capitalization, punctuation, and spelling when writing.
- Determine or clarify the meaning of unknown and multiple-meaning words and phrases based on kindergarten reading and content.
- With guidance and support from adults, explore word relationships and nuances in word meanings.

Knowledge/Skills

Students Will Know:

- Upper case, Lower case, Capital letter,
- Nouns, Verbs, Plural, Adjectives
- Questions, Prepositions, Complete sentences, Punctuation, Question mark, Inflections
- Consonant, Vowel, Short vowel, Affixes
- Dictation, Shades of meaning
- Sorting, Opposite

Students Will Be Able To:

- Print many upper- and lowercase letters.
- Use frequently occurring nouns and verbs.
- Form regular plural nouns orally by adding /s/ or /es/ (e.g., dog, dogs; wish, wishes).
- Understand and use question words (interrogatives) (e.g., who, what, where, when, why, how).
- Use the most frequently occurring prepositions (e.g., to, from, in, out, on, off, for, of, by, with).
- Produce and expand complete sentences in shared language activities.
- Capitalize the first word in a sentence and the pronoun I.
- Recognize and name end punctuation.

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- Write a letter or letters for most consonant and short-vowel sounds (phonemes).
- Spell simple words phonetically, drawing on knowledge of sound-letter relationships.
- Identify new meanings for familiar words and apply them accurately (e.g., knowing duck is a bird and learning the verb to duck).
- Use the most frequently occurring inflections and affixes (e.g., -ed, -s, re-, un-, pre-, -ful, -less) as a clue to the meaning of an unknown word.
- Sort common objects into categories (e.g., shapes, foods) to gain a sense of the concepts the categories represent.
- Demonstrate understanding of frequently occurring verbs and adjectives by relating them to their opposites (antonyms).
- Identify real-life connections between words and their use (e.g., note places at school that are colorful).
- Distinguish shades of meaning among verbs describing the same general action (e.g., walk, march, strut, prance) by acting out the meanings.

Essential Questions/Understandings

Essential Questions:

- How do students effectively use the conventions of standard English to convey a message?
- How do students effectively use the mechanics of standard English to convey a message?
- How do students use context clues and word parts to clarify the meaning of unknown words?
- How do students demonstrate their understanding of word meaning when making connections between related words?

Enduring Understandings:

- Demonstrate command of the conventions of standard English grammar and usage when writing or speaking.
- Demonstrate command of the conventions of standard English capitalization, punctuation, and spelling when writing.
- Determine or clarify the meaning of unknown and multiple-meaning words and phrases by using context clues, analyzing meaningful word parts,

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and consulting general and specialized reference materials, as appropriate.

- Demonstrate understanding of figurative language, word relationships, and nuances in word meanings.

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Unit: Writing

The purpose of this unit is to help ensure that students gain adequate mastery of a range of writing skills and applications.

Standards

- Use a combination of drawing, dictating, and writing to compose opinion pieces in which they tell a reader the topic or the name of the book they are writing about and state an opinion or preference about the topic or book.
- Use a combination of drawing, dictating, and writing to compose informative/explanatory texts in which they name what they are writing about and supply some information about the topic.
- Use a combination of drawing, dictating, and writing to narrate a single event or several loosely linked events, tell about the events in the order in which they occurred, and provide a reaction to what happened.
- With guidance and support from adults, explore a variety of digital tools to produce and publish writing, including in collaboration with peers.

Knowledge/Skills

Students Will Know:

- Drawing, Dictating, Writing
- Opinion, Topic, Title, Preference
- Informative/explanatory, Information
- Narrate, Event/events, Order, Reaction
- Digital tools, Produce, Publish, Collaboration

Students Will Be Able To:

- Use a combination of drawing, dictating, and writing to compose opinion pieces in which they tell a reader the topic or the name of the book they are writing about and state an opinion or preference about the topic or book.
- Use a combination of drawing, dictating, and writing to compose informative/explanatory texts in which they name what they are writing about and supply some information about the topic.
- Use a combination of drawing, dictating, and writing to narrate a single event or several loosely linked events, tell about the events in the order in which they occurred, and provide a reaction to what happened.
- With guidance and support from adults, explore a variety of digital tools to produce and publish writing, including in collaboration with peers.

Essential Questions/Understandings

Essential Questions:

- How do writers use valid evidence to support claims?
- How do writers explore topics and convey ideas?
- How do writers develop effective narratives?
- How do writers use technology to facilitate writing and collaboration?

Enduring Understandings:

- Write arguments to support claims in an analysis of substantive topics or texts using valid reasoning and relevant and sufficient evidence.
- Write informative/explanatory texts to examine and convey complex ideas and information clearly and accurately through the effective selection, organization, and analysis of content.
- Write narratives to develop real or imagined experiences or events using effective technique, well-chosen details and well-structured event sequences.
- Use technology, including the Internet, to produce and publish writing and to interact and collaborate with others.

Unit: Reading - Foundational Skills

The purpose of this unit is to develop students' understanding and working knowledge of print, the alphabetic principle, and other basic conventions of the English writing system.

Standards

- Demonstrate understanding of the organization and basic features of print.
- Demonstrate understanding of spoken words, syllables, and sounds (phonemes).
- Know and apply grade-level phonics and word analysis skills in decoding words.
- Read with sufficient accuracy and fluency to support comprehension.

Knowledge/Skills

Students Will Know:

- Capital and lowercase letter formation, Period, Question mark, Exclamation point, as ending punctuation
- Short vowel, Long vowel, Consonant blend, Pattern, Beginning, Middle, End, High Frequency Words, Digraph, Vowel, Syllable, Chunk, Root/base word, Word endings
- Fluency, Accuracy, Summarize, Predict, Back-up and reread, Context clues, Expression

Students Will Be Able To:

- Recognize the distinguishing features of a sentence (e.g., first word, capitalization, ending punctuation).
- Distinguish long from short vowel sounds in spoken single-syllable words.
- Orally produce single-syllable words by blending sounds (phonemes), including consonant blends.
- Isolate and pronounce initial, medial vowel, and final sounds (phonemes) in spoken single-syllable words.
- Segment spoken single-syllable words into their complete sequence of individual sounds (phonemes).
- Know the spelling-sound correspondences for common consonant digraphs.
- Decode regularly spelled one-syllable words.

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- Know final -e and common vowel team conventions for representing long vowel sounds.
- Use knowledge that every syllable must have a vowel sound to determine the number of syllables in a printed word.
- Decode two-syllable words following basic patterns by breaking the words into syllables.
- Read words with inflectional endings.
- Recognize and read grade-appropriate irregularly spelled words.
- Read grade-level text with purpose and understanding.
- Read grade-level text orally with accuracy, appropriate rate, and expression on successive readings.
- Use context to confirm or self-correct word recognition and understanding, rereading as necessary.

Essential Questions/Understandings

Essential Questions:

- How do students understand the organization and basic features of print?
- How do students demonstrate an understanding of sounds, syllables and spoken words?
- How do readers apply phonics to decode words?
- How do readers improve fluency to support comprehension?

Enduring Understandings:

- Demonstrate an understanding of the organization and basic features of print.
- Demonstrate an understanding of spoken words, syllables and sounds (phonemes).
- Know and apply grade-level phonics and word analysis skills in decoding words.
- Read with sufficient accuracy and fluency to support comprehension.

Unit: Reading - Literary Texts

The purpose of this unit is to help ensure that students gain adequate exposure to a range of literary texts and tasks.

Standards

- Ask and answer questions about key details in a text.
- Retell stories, including key details, and demonstrate understanding of their central message or lesson.
- Describe characters, settings, and major events in a story, using key details.
- Identify words and phrases in stories or poems that suggest feelings or appeal to the senses.
- Explain major differences between books that tell stories and books that give information, drawing on a wide reading of a range of text types.
- Identify who is telling the story at various points in a text.
- Use illustrations and details in a story to describe its characters, setting, or events.
- Compare and contrast the adventures and experiences of characters in stories.

Knowledge/Skills

Students Will Know:

- Asking questions, Describing characters, Describing setting, Describing events, Central message, Feeling words, Sensory words, Who is telling the story, Story words and pictures, Comparing characters

Students Will Be Able To:

- Ask and answer questions about key details in a text.
- Retell stories, including key details, and demonstrate understanding of their central message or lesson.
- Describe characters, settings, and major events in a story, using key details.
- Identify words and phrases in stories or poems that suggest feelings or appeal to the senses.
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- Identify who is telling the story at various points in a text.
- Use illustrations and details in a story to describe its characters, setting, or events.
- Compare and contrast the adventures and experiences of characters in stories.

Essential Questions/Understandings

Essential Questions:

- How do readers use text to support an interpretation?
- How do readers determine the message an author is trying to convey?
- How do readers determine how characters, events, and ideas develop and interact?
- How do readers interpret the author's use of language?
- How do readers use text structure to understand meaning?
- How do readers analyze point of view and/or purpose?
- How do readers use illustrations to understand the text?
- How do readers make connections between texts?

Enduring Understandings:

- Read closely to determine what the text says explicitly and to make logical inferences from it; cite specific textual evidence when writing or speaking to support conclusions drawn from the text.
- Determine central ideas or themes of a text and analyze their development; summarize the key supporting details and ideas.
- Analyze how and why individuals, events, or ideas develop and interact over the course of a text.
- Interpret words and phrases as they are used in a text, including determining technical, connotative, and figurative meanings, and analyze how specific word choices shape meaning or tone.
- Analyze the structure of texts, including how specific sentences, paragraphs, and larger portions of the text (e.g., a section, chapter, scene, or stanza) relate to each other and the whole.
- Assess how point of view or purpose shapes the content and style of a text.
- Integrate and evaluate content presented in diverse media and formats, including visually and quantitatively, as well as in words.
- Analyze how two or more texts address similar themes or topics in order to build knowledge or to compare the approaches the authors take.

Unit: Reading - Informational Texts

The purpose of this unit is to help ensure that students gain adequate exposure to a range of informational texts and tasks.

Standards

- Ask and answer questions about key details in a text.
- Identify the main topic and retell key details of a text.
- Describe the connection between two individuals, events, ideas, or pieces of information in a text.
- Ask and answer questions to help determine or clarify the meaning of words and phrases in a text.
- Know and use various text features (e.g., headings, tables of contents, glossaries, electronic menus, icons) to locate key facts or information in a text.
- Distinguish between information provided by pictures or other illustrations and information provided by the words in a text.
- Use the illustrations and details in a text to describe its key ideas.
- Identify the reasons an author gives to support points in a text.
- Identify basic similarities in and differences between two texts on the same topic (e.g., in illustrations, descriptions, or procedures).

Knowledge/Skills

Students Will Know:

- Asking questions, Main topic, Describing connections, Finding word meanings, Text features, Words and pictures, Words with pictures, Identifying reasons, Comparing two texts

Students Will Be Able To:

- Ask and answer questions about key details in a text.
- Identify the main topic and retell key details of a text.
- Describe the connection between two individuals, events, ideas, or pieces of information in a text.
- Ask and answer questions to help determine or clarify the meaning of words and phrases in a text.
- Know and use various text features (e.g., headings, tables of contents, glossaries, electronic menus, icons) to locate key facts or information in a text.
- Distinguish between information provided by pictures or other illustrations and information provided by the words in a text.
- Use the illustrations and details in a text to describe its key ideas.
- Identify the reasons an author gives to support points in a text.
- Identify basic similarities in and differences between two texts on the same topic (e.g., in illustrations, descriptions, or procedures).

Essential Questions/Understandings

Essential Questions:

- How do readers use text to support answers to questions?
- How do readers use key details from texts to support the main idea?
- How do readers make connections between concepts in a text?
- How do readers determine the meaning and use of content specific vocabulary?
- How do readers use text features to locate information?
- How do readers analyze point of view and/or purpose?
- How do readers use information from illustrations and text to demonstrate understanding?
- How do readers determine and make meaning of the arguments/claims presented in a text?
- How do readers make connections or determine differences or similarities among texts of the same topic?

Enduring Understandings:

- Read closely to determine what the text says explicitly and to make logical inferences from it; cite specific textual evidence when writing or speaking to support conclusions drawn from the text.
- Determine central ideas or themes of a text and analyze their development; summarize the key supporting details and ideas.
- Analyze how and why individuals, events, or ideas develop and interact over the course of a text.
- Interpret words and phrases as they are used in a text, including determining technical, connotative, and figurative meanings, and analyze how specific word choices shape meaning or tone.
- Analyze the structure of texts, including how specific sentences, paragraphs, and larger portions of the text (e.g., a section, chapter, scene, or stanza) relate to each other and the whole.
- Assess how point of view or purpose shapes the content and style of a text.
- Integrate and evaluate content presented in diverse media and formats, including visually and quantitatively, as well as in words.
- Delineate and evaluate the argument and specific claims in a text, including the validity of the reasoning as well as the relevance and sufficiency of the evidence.
- Analyze how two or more texts address similar themes or topics in order to build knowledge or to compare the approaches the authors take.

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Unit: Language

The purpose of this unit is to help ensure that students gain adequate mastery of a range of language skills and applications.

Standards

- Demonstrate command of the conventions of standard English grammar and usage when writing or speaking.
- Demonstrate command of the conventions of standard English capitalization, punctuation, and spelling when writing.
- Determine or clarify the meaning of unknown and multiple-meaning words and phrases based on grade 1 reading and content, choosing flexibly from an array of strategies.
- With guidance and support from adults, demonstrate understanding of word relationships and nuances in word meanings.

Knowledge/Skills

Students Will Know:

- Capital letter, Lowercase letter
- Nouns, Verbs, Adjectives, Sentences, Pronouns, Punctuation, Capitalization, Proper nouns, Common nouns, Dates, Months, Commas, End punctuation
- Prefix, Suffix, Affix, Context clues, Root words

Students Will Be Able To:

- Print all upper- and lowercase letters.
- Use common, proper, and possessive nouns.
- Use singular and plural nouns with matching verbs in basic sentences (e.g., He hops; We hop).
- Use personal, possessive, and indefinite pronouns (e.g., I, me, my; they, them, their; anyone, everything).
- Use verbs to convey a sense of past, present, and future (e.g., Yesterday I walked home; Today I walk home; Tomorrow I will walk home).
- Use frequently occurring adjectives.
- Use frequently occurring conjunctions (e.g., and, but, or, so, because).
- Use determiners (e.g., articles, demonstratives).
- Use frequently occurring prepositions (e.g., during, beyond, toward).
- Produce and expand complete simple and compound

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declarative, interrogative, imperative, and exclamatory sentences in response to prompts.

- Capitalize dates and names of people.
- Use end punctuation for sentences.
- Use commas in dates and to separate single words in a series.
- Use conventional spelling for words with common spelling patterns and for frequently occurring irregular words.
- Spell untaught words phonetically, drawing on phonemic awareness and spelling conventions.
- Use sentence-level context as a clue to the meaning of a word or phrase.
- Use frequently occurring affixes as a clue to the meaning of a word.
- Identify frequently occurring root words (e.g., look) and their inflectional forms (e.g., looks, looked, looking).
- Sort words into categories (e.g., colors, clothing) to gain a sense of the concepts the categories represent.
- Define words by category and by one or more key attributes (e.g., a duck is a bird that swims; a tiger is a large cat with stripes).
- Identify real-life connections between words and their use (e.g., note places at home that are cozy).
- Distinguish shades of meaning among verbs differing in manner (e.g., look, peek, glance, stare, glare, scowl) and adjectives differing in intensity (e.g., large, gigantic) by defining or choosing them or by acting out the meanings.

Essential Questions/Understandings

Essential Questions:

- How do students effectively use the conventions of standard English to convey a message?
- How do students effectively use the mechanics of standard English to convey a message?

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- How do students use context clues and word parts to clarify the meaning of unknown words?
- How do students demonstrate their understanding of word meaning when making connections between related words?

Enduring Understandings:

- Demonstrate command of the conventions of standard English grammar and usage when writing or speaking.
- Demonstrate command of the conventions of standard English capitalization, punctuation, and spelling when writing.
- Determine or clarify the meaning of unknown and multiple-meaning words and phrases by using context clues, analyzing meaningful word parts, and consulting general and specialized reference materials, as appropriate.
- Demonstrate understanding of figurative language, word relationships, and nuances in word meanings.

Unit: Writing

The purpose of this unit is to help ensure that students gain adequate mastery of a range of writing skills and applications.

Standards

- Write opinion pieces in which they introduce the topic or name the book they are writing about, state an opinion, supply a reason for the opinion, and provide some sense of closure.
- Write informative/explanatory texts in which they name a topic, supply some facts about the topic, and provide some sense of closure.
- Write narratives in which they recount two or more appropriately sequenced events, include some details regarding what happened, use temporal words to signal event order, and provide some sense of closure.
- With guidance and support from adults, use a variety of digital tools to produce and publish writing, including in collaboration with peers.

Knowledge/Skills

Students Will Know:

- Opinion, Introduce, Topic, Title, Reason, Closure
- Informative/explanatory, Facts
- Narrative, Sequence, Events, Detail, Temporal words
- Digital tools, Produce, Publish, Collaboration

Students Will Be Able To:

- Write opinion pieces in which they introduce the topic or name the book they are writing about, state an opinion, supply a reason for the opinion, and provide some sense of closure.
- Write informative/explanatory texts in which they name a topic, supply some facts about the topic, and provide some sense of closure.
- Write narratives in which they recount two or more appropriately sequenced events, include some details regarding what happened, use temporal words to signal event order, and provide some sense of closure.
- With guidance and support from adults, use a variety of digital tools to produce and publish writing, including in collaboration with peers.

Essential Questions/Understandings

Essential Questions:

- How do writers use valid evidence to support claims?
- How do writers explore topics and convey ideas?
- How do writers develop effective narratives?
- How do writers use technology to facilitate writing and collaboration?

Enduring Understandings:

- Write arguments to support claims in an analysis of substantive topics or texts using valid reasoning and relevant and sufficient evidence.
- Write informative/explanatory texts to examine and convey complex ideas and information clearly and accurately through the effective selection, organization, and analysis of content.
- Write narratives to develop real or imagined experiences or events using effective technique, well-chosen details and well-structured event sequences.
- Use technology, including the Internet, to produce and publish writing and to interact and collaborate with others.

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Unit: Reading - Foundational Skills

The purpose of this unit is to develop students' understanding and working knowledge of print, the alphabetic principle, and other basic conventions of the English writing system.

Standards

- Know and apply grade-level phonics and word analysis skills in decoding words.
- Read with sufficient accuracy and fluency to support comprehension.

Knowledge/Skills

Students Will Know:

- Short vowel, Long vowel, Diphthong, Syllable
- Root, Affix, Prefix, Suffix
- Fluency, Accuracy, Expression, Rate, Context clues

Students Will Be Able To:

- Distinguish long and short vowels when reading regularly spelled one-syllable words.
- Know spelling-sound correspondences for additional common vowel teams.
- Decode regularly spelled two-syllable words with long vowels.
- Decode words with common prefixes and suffixes.
- Identify words with inconsistent but common spelling-sound correspondences.
- Recognize and read grade-appropriate irregularly spelled words.
- Read grade-level text with purpose and understanding.
- Read grade-level text orally with accuracy, appropriate rate, and expression on successive readings.
- Use context to confirm or self-correct word recognition and understanding, rereading as necessary.

Essential Questions/Understandings

Essential Questions:

- How do readers apply phonics to decode words?
- How do readers improve fluency to support comprehension?

Enduring Understandings:

- Know and apply grade-level phonics and word analysis skills in decoding words.
- Read with sufficient accuracy and fluency to support comprehension.

Unit: Reading - Literary Texts

The purpose of this unit is to help ensure that students gain adequate exposure to a range of literary texts and tasks.

Standards

- Ask and answer such questions as who, what, where, when, why, and how to demonstrate understanding of key details in a text.
- Recount stories, including fables and folktales from diverse cultures, and determine their central message, lesson, or moral.
- Describe how characters in a story respond to major events and challenges.
- Describe how words and phrases (e.g., regular beats, alliteration, rhymes, repeated lines) supply rhythm and meaning in a story, poem, or song.
- Describe the overall structure of a story, including describing how the beginning introduces the story and the ending concludes the action.
- Acknowledge differences in the points of view of characters, including by speaking in a different voice for each character when reading dialogue aloud.
- Use information gained from the illustrations and words in a print or digital text to demonstrate understanding of its characters, setting, or plot.
- Compare and contrast two or more versions of the same story (e.g., Cinderella stories) by different authors or from different cultures.

Knowledge/Skills

Students Will Know:

- Ask and answer questions about a story, Recounting stories, Determining central meaning, Describe how characters act, Sound and meaning in stories, Rhythm and meaning in poems and songs, Parts of a story, Point of view, Connecting words and pictures, Comparing and contrasting stories

Students Will Be Able To:

- Ask and answer such questions as who, what, where, when, why, and how to demonstrate understanding of key details in a text.
- Recount stories, including fables and folktales from diverse cultures, and determine their central message, lesson, or moral.
- Describe how characters in a story respond to major events and challenges.
- Describe how words and phrases (e.g., regular beats, alliteration, rhymes, repeated lines) supply rhythm and meaning in a story, poem, or song.
- Describe the overall structure of a story, including describing how the beginning introduces the story and the ending concludes the action.
- Acknowledge differences in the points of view of characters, including by speaking in a different voice for each character when reading dialogue aloud.

- Use information gained from the illustrations and words in a print or digital text to demonstrate understanding of its characters, setting, or plot.
- Compare and contrast two or more versions of the same story (e.g., Cinderella stories) by different authors or from different cultures.

Essential Questions/Understandings

Essential Questions:

- How do readers use text to support an interpretation?
- How do readers determine the message an author is trying to convey?
- How do readers determine how characters, events, and ideas develop and interact?
- How do readers interpret the author's use of language?
- How do readers use text structure to understand meaning?
- How do readers analyze point of view and/or purpose?
- How do readers use illustrations to understand the text?
- How do readers make connections between texts?

Enduring Understandings:

- Read closely to determine what the text says explicitly and to make logical inferences from it; cite specific textual evidence when writing or speaking to support conclusions drawn from the text.
- Determine central ideas or themes of a text and analyze their development; summarize the key supporting details and ideas.
- Analyze how and why individuals, events, or ideas develop and interact over the course of a text.
- Interpret words and phrases as they are used in a text, including determining technical, connotative, and figurative meanings, and analyze how specific word choices shape meaning or tone.
- Analyze the structure of texts, including how specific sentences, paragraphs, and larger portions of the text (e.g., a section, chapter, scene, or stanza) relate to each other and the whole.
- Assess how point of view or purpose shapes the content and style of a text.
- Integrate and evaluate content presented in diverse media and formats, including visually and quantitatively, as well as in words.
- Analyze how two or more texts address similar themes or topics in order to build knowledge or to compare the approaches the authors take.

Unit: Reading - Informational Texts

The purpose of this unit is to help ensure that students gain adequate exposure to a range of informational texts and tasks.

Standards

- Ask and answer such questions as who, what, where, when, why, and how to demonstrate understanding of key details in a text.
- Identify the main topic of a multiparagraph text as well as the focus of specific paragraphs within the text.
- Describe the connection between a series of historical events, scientific ideas or concepts, or steps in technical procedures in a text.
- Determine the meaning of words and phrases in a text relevant to a grade 2 topic or subject area.
- Know and use various text features (e.g., captions, bold print, subheadings, glossaries, indexes, electronic menus, icons) to locate key facts or information in a text efficiently
- Identify the main purpose of a text, including what the author wants to answer, explain, or describe.
- Explain how specific images (e.g., a diagram showing how a machine works) contribute to and clarify a text.
- Describe how reasons support specific points the author makes in a text.
- Compare and contrast the most important points presented by two texts on the same topic.

Knowledge/Skills

Students Will Know:

- Ask and answer questions about key details, Finding the main topic, Describing connections between historical events, Describing connections between scientific ideas, Unfamiliar words, Text features - captions, bold print, subheadings, glossaries, indexes, table of contents, Author’s purpose, Explain how images support text, Describing how authors use reason to support their ideas, Comparing and contrasting 2 texts

Students Will Be Able To:

- Ask and answer such questions as who, what, where, when, why, and how to demonstrate understanding of key details in a text.
- Identify the main topic of a multiparagraph text as well as the focus of specific paragraphs within the text.
- Describe the connection between a series of historical events, scientific ideas or concepts, or steps in technical procedures in a text.
- Determine the meaning of words and phrases in a text relevant to a grade 2 topic or subject area.
- Know and use various text features (e.g., captions, bold print, subheadings, glossaries, indexes, electronic menus, icons) to locate key facts or information in a text efficiently

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- Identify the main purpose of a text, including what the author wants to answer, explain, or describe.
- Explain how specific images (e.g., a diagram showing how a machine works) contribute to and clarify a text.
- Describe how reasons support specific points the author makes in a text.
- Compare and contrast the most important points presented by two texts on the same topic.

Essential Questions/Understandings

Essential Questions:

- How do readers use text to support answers to questions?
- How do readers use key details from texts to support the main idea?
- How do readers make connections between concepts in a text?
- How do readers determine the meaning and use of content specific vocabulary?
- How do readers use text features to locate information?
- How do readers analyze point of view and/or purpose?
- How do readers use information from illustrations and text to demonstrate understanding?
- How do readers determine and make meaning of the arguments/claims presented in a text?
- How do readers make connections or determine differences or similarities among texts of the same topic?

Enduring Understandings:

- Read closely to determine what the text says explicitly and to make logical inferences from it; cite specific textual evidence when writing or speaking to support conclusions drawn from the text.
- Determine central ideas or themes of a text and analyze their development; summarize the key supporting details and ideas.
- Analyze how and why individuals, events, or ideas develop and interact over the course of a text.
- Interpret words and phrases as they are used in a text, including determining technical, connotative, and figurative meanings, and analyze how specific word choices shape meaning or tone.
- Analyze the structure of texts, including how specific sentences, paragraphs, and larger portions of the text (e.g., a section, chapter, scene, or stanza) relate to each other and the whole.

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- Assess how point of view or purpose shapes the content and style of a text.
- Integrate and evaluate content presented in diverse media and formats, including visually and quantitatively, as well as in words.
- Delineate and evaluate the argument and specific claims in a text, including the validity of the reasoning as well as the relevance and sufficiency of the evidence.
- Analyze how two or more texts address similar themes or topics in order to build knowledge or to compare the approaches the authors take.

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Unit: Language

The purpose of this unit is to help ensure that students gain adequate mastery of a range of language skills and applications.

Standards

- Demonstrate command of the conventions of standard English grammar and usage when writing or speaking.
- Demonstrate command of the conventions of standard English capitalization, punctuation, and spelling when writing.
- Determine or clarify the meaning of unknown and multiple-meaning words and phrases based on grade 2 reading and content, choosing flexibly from an array of strategies.
- Demonstrate understanding of word relationships and nuances in word meanings.

Knowledge/Skills

Students Will Know:

- Nouns, Plural nouns, Collective nouns, Pronouns, Reflexive pronouns, Verbs, Past tense of irregular verbs, Adjectives and adverbs, Complete sentences, Simple and compound sentences
- Capitalization - holidays, product names, geographic names, Punctuating greets and closing of letters
- Contractions, Possessive nouns, Spelling patterns
- Using resources to check spelling, Comparing formal and informal uses of English, Using context clues
- Prefixes, Root words, Compound words
- Using resources (Such as dictionary or a glossary) Real-life connections, Shades of meaning, Using adjectives and adverbs to describe

Students Will Be Able To:

- Use collective nouns (e.g., group).
- Form and use frequently occurring irregular plural nouns (e.g., feet, children, teeth, mice, fish).
- Use reflexive pronouns (e.g., myself, ourselves).
- Form and use the past tense of frequently occurring irregular verbs (e.g., sat, hid, told).
- Use adjectives and adverbs, and choose between them depending on what is to be modified.

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- Produce, expand, and rearrange complete simple and compound sentences (e.g., The boy watched the movie; The little boy watched the movie; The action movie was watched by the little boy).
- Capitalize holidays, product names, and geographic names.
- Use commas in greetings and closings of letters.
- Use an apostrophe to form contractions and frequently occurring possessives.
- Generalize learned spelling patterns when writing words (e.g., cage → badge; boy → boil).
- Consult reference materials, including beginning dictionaries, as needed to check and correct spellings.
- Use sentence-level context as a clue to the meaning of a word or phrase.
- Determine the meaning of the new word formed when a known prefix is added to a known word (e.g., happy/unhappy, tell/retell).
- Use a known root word as a clue to the meaning of an unknown word with the same root (e.g., addition, additional).
- Use knowledge of the meaning of individual words to predict the meaning of compound words (e.g., birdhouse, lighthouse, housefly; bookshelf, notebook, bookmark).
- Use resources such as, glossaries and beginning dictionaries, both print and digital, to determine or clarify the meaning of words and phrases.
- Identify real-life connections between words and their use (e.g., describe foods that are spicy or juicy).
- Distinguish shades of meaning among closely related verbs (e.g., toss, throw, hurl) and closely related adjectives (e.g., thin, slender, skinny, scrawny).

Essential Questions/Understandings

Essential Questions:

- How do students effectively use the conventions of standard English to convey a message?
- How do students effectively use the mechanics of standard English to convey a message?
- How do students use context clues and word parts to clarify the meaning of unknown words?
- How do students demonstrate their understanding of word meaning when making connections between related words?

Enduring Understandings:

- Demonstrate command of the conventions of standard English grammar and usage when writing or speaking.
- Demonstrate command of the conventions of standard English capitalization, punctuation, and spelling when writing.
- Determine or clarify the meaning of unknown and multiple-meaning words and phrases by using context clues, analyzing meaningful word parts, and consulting general and specialized reference materials, as appropriate.
- Demonstrate understanding of figurative language, word relationships, and nuances in word meanings.

Unit: Writing

The purpose of this unit is to help ensure that students gain adequate mastery of a range of writing skills and applications.

Standards

- Write opinion pieces in which they introduce the topic or book they are writing about, state an opinion, supply reasons that support the opinion, use linking words (e.g., because, and, also) to connect opinion and reasons, and provide a concluding statement or section.
- Write informative/explanatory texts in which they introduce a topic, use facts and definitions to develop points, and provide a concluding statement or section.
- Write narratives in which they recount a well elaborated event or short sequence of events, include details to describe actions, thoughts, and feelings, use temporal words to signal event order, and provide a sense of closure.
- With guidance and support from adults, use a variety of digital tools to produce and publish writing, including in collaboration with peers.

Knowledge/Skills

Students Will Know:

- Opinion, Topic, Title, Reason, Linking words, Concluding statement
- Informative/explanatory, Facts, Definitions, Points, Concluding section
- Narrative, Recount, Well elaborated event, Sequence of events, Details, Actions, Thoughts, Feelings, Temporal words, Closure
- Digital tools, Produce, Publish, Collaboration

Students Will Be Able To:

- Write opinion pieces in which they introduce the topic or book they are writing about, state an opinion, supply reasons that support the opinion, use linking words (e.g., because, and, also) to connect opinion and reasons, and provide a concluding statement or section.
- Write informative/explanatory texts in which they introduce a topic, use facts and definitions to develop points, and provide a concluding statement or section.
- Write narratives in which they recount a well elaborated event or short sequence of events, include details to describe actions, thoughts, and feelings, use temporal words to signal event order, and provide a sense of closure.

- With guidance and support from adults, use a variety of digital tools to produce and publish writing, including in collaboration with peers.

Essential Questions/Understandings

Essential Questions:

- How do writers use valid evidence to support claims?
- How do writers explore topics and convey ideas?
- How do writers develop effective narratives?
- How do writers use technology to facilitate writing and collaboration?

Enduring Understandings:

- Write arguments to support claims in an analysis of substantive topics or texts using valid reasoning and relevant and sufficient evidence.
- Write informative/explanatory texts to examine and convey complex ideas and information clearly and accurately through the effective selection, organization, and analysis of content.
- Write narratives to develop real or imagined experiences or events using effective technique, well-chosen details and well-structured event sequences.
- Use technology, including the Internet, to produce and publish writing and to interact and collaborate with others.

Unit: Reading - Literary Texts

The purpose of this unit is to help ensure that students gain adequate exposure to a range of literary texts and tasks.

Standards

- Ask and answer questions to demonstrate understanding of a text, referring explicitly to the text as the basis for the answers.
- Recount stories, including fables, folktales, and myths from diverse cultures; determine the central message, lesson, or moral and explain how it is conveyed through key details in the text.
- Describe characters in a story (e.g., their traits, motivations, or feelings) and explain how their actions contribute to the sequence of events.
- Determine the meaning of words and phrases as they are used in a text, distinguishing literal from nonliteral language.
- Refer to parts of stories, dramas, and poems when writing or speaking about a text, using terms such as chapter, scene, and stanza; describe how each successive part builds on earlier sections.
- Distinguish their own point of view from that of the narrator or those of the characters.
- Explain how specific aspects of a text’s illustrations contribute to what is conveyed by the words in a story (e.g., emphasize aspects of a character or setting).
- Compare and contrast the themes, settings, and plots of stories written by the same author about the same or similar characters (e.g., in books from a series).

Knowledge/Skills

Students Will Know:

- Ask and answer questions about stories, Describing characters, Recounting stories, Determining the central message, Words in context, What are stories made of, What are plays made of, What are poems made of, Point of view, Connecting words and pictures, Comparing and contrasting stories

Students Will Be Able To:

- Ask and answer questions to demonstrate understanding of a text, referring explicitly to the text as the basis for the answers.
- Recount stories, including fables, folktales, and myths from diverse cultures; determine the central message, lesson, or moral and explain how it is conveyed through key details in the text.
- Describe characters in a story (e.g., their traits, motivations, or feelings) and explain how their actions contribute to the sequence of events.
- Determine the meaning of words and phrases as they are used in a text, distinguishing literal from nonliteral language.
- Refer to parts of stories, dramas, and poems when writing or speaking about a text, using terms such as chapter, scene, and stanza; describe how each successive part builds on earlier sections.
- Distinguish their own point of view from that of the narrator or those of the characters.

- Explain how specific aspects of a text's illustrations contribute to what is conveyed by the words in a story (e.g., create mood, emphasize aspects of a character or setting).
- Compare and contrast the themes, settings, and plots of stories written by the same author about the same or similar characters (e.g., in books from a series).

Essential Questions/Understandings

Essential Questions:

- How do readers use text to support an interpretation?
- How do readers determine the message an author is trying to convey?
- How do readers determine how characters, events, and ideas develop and interact?
- How do readers interpret the author's use of language?
- How do readers use text structure to understand meaning?
- How do readers analyze point of view and/or purpose?
- How do readers use illustrations to understand the text?

Enduring Understandings:

- Read closely to determine what the text says explicitly and to make logical inferences from it; cite specific textual evidence when writing or speaking to support conclusions drawn from the text.
- Determine central ideas or themes of a text and analyze their development; summarize the key supporting details and ideas.
- Analyze how and why individuals, events, or ideas develop and interact over the course of a text.
- Interpret words and phrases as they are used in a text, including determining technical, connotative, and figurative meanings, and analyze how specific word choices shape meaning or tone.
- Analyze the structure of texts, including how specific sentences, paragraphs, and larger portions of the text (e.g., a section, chapter, scene, or stanza) relate to each other and the whole.
- Assess how point of view or purpose shapes the content and style of a text.
- Integrate and evaluate content presented in diverse media and formats, including visually and quantitatively, as well as in words.
- Analyze how two or more texts address similar themes or topics in order to build knowledge or to compare the approaches the authors take.

Unit: Reading - Informational Texts

The purpose of this unit is to help ensure that students gain adequate exposure to a range of informational texts and tasks.

Standards

- Ask and answer questions to demonstrate understanding of a text, referring explicitly to the text as the basis for the answers.
- Determine the main idea of a text; recount the key details and explain how they support the main idea.
- Describe the relationship between a series of historical events, scientific ideas or concepts, using language that pertains to time, sequence, and cause/effect.
- Determine the meaning of general academic and domain-specific words and phrases in a text relevant to a grade 3 topic or subject area.
- Use text features and search tools (e.g., key words, sidebars, hyperlinks) to locate information relevant to a given topic efficiently.
- Distinguish their own point of view from that of the author of a text.

Knowledge/Skills

Students Will Know:

- Ask and answer questions about key ideas, Finding main ideas and details, Reading about time and sequence, Describing cause and effect, Unfamiliar words, Text features, Author’s point of view, Connecting words and pictures in informational text, Describing connections between sentences and paragraphs, Describing comparisons, Comparing and contrasting two texts

Students Will Be Able To:

- Ask and answer questions to demonstrate understanding of a text, referring explicitly to the text as the basis for the answers.
- Determine the main idea of a text; recount the key details and explain how they support the main idea.
- Describe the relationship between a series of historical events, scientific ideas or concepts, or steps in technical procedures in a text, using language that pertains to time, sequence, and cause/effect.
- Determine the meaning of general academic and domain-specific words and phrases in a text relevant to a grade 3 topic or subject area.
- Use text features and search tools (e.g., key words, sidebars, hyperlinks) to locate information relevant to a given topic efficiently.
- Distinguish their own point of view from that of the author of a text.
-

Essential Questions/Understandings

Essential Questions:

- How do readers use text to support answers to questions?
- How do readers use key details from texts to support the main idea?
- How do readers make connections between concepts in a text?
- How do readers determine the meaning and use of content specific vocabulary?
- How do readers use text features to locate information?
- How do readers analyze point of view and/or purpose?
- How do readers use information from illustrations and text to demonstrate understanding?
- How do readers determine and make meaning of the arguments/claims presented in a text?
- How do readers make connections or determine differences or similarities among texts of the same topic?

Enduring Understandings:

- Read closely to determine what the text says explicitly and to make logical inferences from it; cite specific textual evidence when writing or speaking to support conclusions drawn from the text.
- Determine central ideas or themes of a text and analyze their development; summarize the key supporting details and ideas.
- Analyze how and why individuals, events, or ideas develop and interact over the course of a text.
- Interpret words and phrases as they are used in a text, including determining technical, connotative, and figurative meanings, and analyze how specific word choices shape meaning or tone.
- Analyze the structure of texts, including how specific sentences, paragraphs, and larger portions of the text (e.g., a section, chapter, scene, or stanza) relate to each other and the whole.
- Assess how point of view or purpose shapes the content and style of a text.
- Integrate and evaluate content presented in diverse media and formats, including visually and quantitatively, as well as in words.
- Delineate and evaluate the argument and specific claims in a text, including the validity of the reasoning as well as the relevance and sufficiency of the evidence.
- Analyze how two or more texts address similar themes or topics in order to build knowledge or to compare the approaches the authors take.

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Unit: Language

The purpose of this unit is to help ensure that students gain adequate mastery of a range of language skills and applications.

Standards

- Demonstrate command of the conventions of standard English grammar and usage when writing or speaking.
- Demonstrate command of the conventions of standard English capitalization, punctuation, and spelling when writing.
- Determine or clarify the meaning of unknown and multiple-meaning word and phrases based on grade 3 reading and content, choosing flexibly from a range of strategies.
- Demonstrate understanding of word relationships and nuances in word meanings.

Knowledge/Skills

Students Will Know:

- Nouns, Pronouns, Verbs, Adjectives, Adverbs, Plural nouns, Abstract nouns, Simple verb tenses, Regular verbs, Irregular verbs
- Subject-verb agreement, Pronoun-antecedent agreement, Comparative and superlative adjectives and adverbs, Coordinating conjunctions, Simple and compound sentences, Subordinating conjunctions and complex sentences
- Capitalizations in titles, Punctuating addresses, Punctuating dialogue, Possessive nouns, Possessive pronouns
- Adding suffixes, Using reference works, Choosing words and phrases for effect, Spoken and written English, Using context clues, Prefixes and suffixes, Root words
- Using a dictionary or glossary, Literal and nonliteral meanings, Real-life connections, Shades of meaning, Words for time and space

Students Will Be Able To:

- Explain the function of nouns, pronouns, verbs, adjectives, and adverbs in general and their functions in particular sentences.
- Form and use regular and irregular plural nouns.
- Use abstract nouns (e.g., childhood).
- Form and use regular and irregular verbs.

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- Form and use the simple (e.g., I walked; I walk; I will walk) verb tenses. Ensure subject-verb and pronoun-antecedent agreement.
- Form and use comparative and superlative adjectives and adverbs, and choose between them depending on what is to be modified.
- Use coordinating and subordinating conjunctions.
- Produce simple, compound, and complex sentences.
- Capitalize appropriate words in titles.
- Use commas in addresses.
- Use commas and quotation marks in dialogue.
- Form and use possessives.
- Use conventional spelling for high-frequency and other studied words and for adding suffixes to base words (e.g., sitting, smiled, cries, happiness).
- Use spelling patterns and generalizations (e.g., word families, position-based spellings, syllable patterns, ending rules, meaningful word parts) in writing words.
- Consult reference materials, including beginning dictionaries, as needed to check and correct spellings.
- Use sentence-level context as a clue to the meaning of a word or phrase.
- Determine the meaning of the new word formed when a known affix is added to a known word (e.g., agreeable/disagreeable, comfortable/uncomfortable, care/careless, heat/preheat).
- Use a known root word as a clue to the meaning of an unknown word with the same root (e.g., company, companion).
- Use glossaries or beginning dictionaries, both print and digital, to determine or clarify the precise meaning of key words and phrases and correct spellings.
- Distinguish the literal and nonliteral meanings of words and phrases in context (e.g., take steps).

- Identify real-life connections between words and their use (e.g., describe people who are friendly or helpful).
- Distinguish shades of meaning among related words that describe states of mind or degrees of certainty (e.g., knew, believed, suspected, heard, wondered).

Essential Questions/Understandings

Essential Questions:

- How do students effectively use the conventions of standard English to convey a message?
- How do students effectively use the mechanics of standard English to convey a message?
- How do students use context clues and word parts to clarify the meaning of unknown words?
- How do students demonstrate their understanding of word meaning when making connections between related words?

Enduring Understandings:

- Demonstrate command of the conventions of standard English grammar and usage when writing or speaking.
- Demonstrate command of the conventions of standard English capitalization, punctuation, and spelling when writing.
- Determine or clarify the meaning of unknown and multiple-meaning words and phrases by using context clues, analyzing meaningful word parts, and consulting general and specialized reference materials, as appropriate.
- Demonstrate understanding of figurative language, word relationships, and nuances in word meanings.

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Unit: Writing

The purpose of this unit is to help ensure that students gain adequate mastery of a range of writing skills and applications.

Standards

- Write opinion pieces on topics or texts, supporting a point of view with reasons.
- Write informative/explanatory texts to examine a topic and convey ideas and information clearly.
- Write narratives to develop real or imagined experiences or events using effective technique, descriptive details, and clear event sequences.
- With guidance and support from adults, use technology to produce and publish writing (using keyboarding skills) as well as to interact and collaborate with others.

Knowledge/Skills

Students Will Know:

- Opinion, Topic, Text, Supporting, Point of view, Reason
- Informative/explanatory, Examine, Ideas, Information
- Narrative, Real experiences, Imagined experiences, Effective technique, Descriptive details, Event sequence
- Technology, Produce, Publish, Keyboarding skills, Interact, Collaborate

Students Will Be Able To:

- Introduce the topic or text they are writing about, state an opinion, and create an organizational structure that lists reasons.
- Provide reasons that support the opinion.
- Use linking words and phrases (e.g., because, therefore, since, for example) to connect opinion and reasons.
- Provide a concluding statement or section.
- Introduce a topic and group related information together; include illustrations when useful to aid comprehension.
- Develop the topic with facts, definitions, and details.
- Use linking words and phrases (e.g., also, another, and, more, but) to connect ideas within categories of information.
- Provide a concluding statement or section.
- Establish a situation and introduce a narrator and/or characters; organize an event sequence that unfolds naturally.

- Use dialogue and descriptions of actions, thoughts, and feelings to develop experiences and events or show the response of characters to situations.
- Use temporal words and phrases to signal event order.
- Provide a sense of closure.

Essential Questions/Understandings

Essential Questions:

- How do writers use valid evidence to support claims?
- How do writers explore topics and convey ideas?
- How do writers develop effective narratives?
- How do writers use technology to facilitate writing and collaboration?

Enduring Understandings:

- Write arguments to support claims in an analysis of substantive topics or texts using valid reasoning and relevant and sufficient evidence.
- Write informative/explanatory texts to examine and convey complex ideas and information clearly and accurately through the effective selection, organization, and analysis of content.
- Write narratives to develop real or imagined experiences or events using effective technique, well-chosen details and well-structured event sequences.
- Use technology, including the Internet, to produce and publish writing and to interact and collaborate with others.

Unit: Reading - Literary Texts

The purpose of this unit is to help ensure that students gain adequate exposure to a range of literary texts and tasks.

Standards

- Refer to details and examples in a text when explaining what the text says explicitly and when drawing inferences from the text.
- Determine a theme of a story, drama, or poem from details in the text; summarize the text.
- Describe in depth a character, setting, or event in a story or drama, drawing on specific details in the text (e.g., a character’s thoughts, words, or actions).
- Determine the meaning of words and phrases as they are used in a text, including those that allude to significant characters found in mythology (e.g., Herculean).
- Explain major differences between poems, drama, and prose, and refer to the structural elements of poems (e.g., verse, rhythm, meter) and drama (e.g., casts of characters, settings, descriptions, dialogue, stage directions) when writing or speaking about a text.
- Compare and contrast the point of view from which different stories are narrated, including the difference between first- and third-person narrations.
- Make connections between the text of a story or drama and a visual or oral presentation of the text, identifying where each version reflects specific descriptions and directions in the text.
- Compare and contrast the treatment of similar themes and topics (e.g., opposition of good and evil) and patterns of events (e.g., the

Knowledge/Skills

Students Will Know:

- Describing characters in plays, Describing settings and events in stories, Determining the theme of a story, Determining the theme of a poem, Summarizing literary texts, Supporting inferences about literary texts, Understanding vocab in literary texts, Comparing point of view, Elements of poetry, Elements of plays, Comparing poems, plays, and prose, Connecting presentations of a text, Comparing topics and themes in stories, comparing patterns of events in stories

Students Will Be Able To:

- Refer to details and examples in a text when explaining what the text says explicitly and when drawing inferences from the text.
- Determine a theme of a story, drama, or poem from details in the text; summarize the text.
- Describe in depth a character, setting, or event in a story or drama, drawing on specific details in the text (e.g., a character’s thoughts, words, or actions).
- Determine the meaning of words and phrases as they are used in a text, including those that allude to significant characters found in mythology (e.g., Herculean).
- Explain major differences between poems, drama, and prose, and refer to the structural elements of poems (e.g., verse, rhythm,

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quest) in stories, myths, and traditional literature from different cultures.

meter) and drama (e.g., casts of characters, settings, descriptions, dialogue, stage directions) when writing or speaking about a text.

- Compare and contrast the point of view from which different stories are narrated, including the difference between first- and third-person narrations.
- Make connections between the text of a story or drama and a visual or oral presentation of the text, identifying where each version reflects specific descriptions and directions in the text.
- Compare and contrast the treatment of similar themes and topics (e.g., opposition of good and evil) and patterns of events (e.g., the quest) in stories, myths, and traditional literature from different cultures.

Essential Questions/Understandings

Essential Questions:

- How do readers use text to support an interpretation?
- How do readers determine the message an author is trying to convey?
- How do readers determine how characters, events, and ideas develop and interact?
- How do readers interpret the author's use of figurative language?
- How do readers use text structure to understand meaning?
- How do readers analyze point of view and/or purpose?
- How do readers use text features to understand the text?
- How do readers make connections between texts?

Enduring Understandings:

- Read closely to determine what the text says explicitly and to make logical inferences from it; cite specific textual evidence when writing or speaking to support conclusions drawn from the text.
- Determine central ideas or themes of a text and analyze their development; summarize the key supporting details and ideas.
- Analyze how and why characters, events, or ideas develop and interact over the course of a text.
- Interpret words and phrases as they are used in a text, including determining technical, connotative, and figurative meanings, and analyze how

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specific word choices shape meaning or tone.

- Analyze the structure of texts, including how specific sentences, paragraphs, and larger portions of the text (e.g., a section, chapter, scene, or stanza) relate to each other and the whole.
- Assess how point of view or purpose shapes the content and style of a text.
- Integrate and evaluate content presented in diverse media and formats, including visually and quantitatively, as well as in words.
- Analyze how two or more texts address similar themes or topics in order to build knowledge or to compare the approaches the authors take.

Unit: Reading - Informational Texts

The purpose of this unit is to help ensure that students gain adequate exposure to a range of informational texts and tasks.

Standards

- Refer to details and examples in a text when explaining what the text says explicitly and when drawing inferences from the text.
- Determine the main idea of a text and explain how it is supported by key details; summarize the text.
- Explain events, procedures, ideas, or concepts in a historical, scientific, or technical text, including what happened and why, based on specific information in the text.
- Determine the meaning of general academic and domain-specific words or phrases in a text relevant to a grade 4 topic or subject area.
- Describe the overall structure (e.g., chronology, comparison, cause/effect, problem/solution) of events, ideas, concepts, or information in a text or part of a text.
- Compare and contrast a firsthand and secondhand account of the same event or topic; describe the differences in focus and the information provided.
- Interpret information presented visually, orally, or quantitatively (e.g., in charts, graphs, diagrams, time lines, animations, or interactive elements on Web pages) and explain how the information contributes to an understanding of the text in which it appears.
- Explain how an author uses reasons and evidence to support particular points in a text.

Knowledge/Skills

Students Will Know:

- Finding main ideas and details, Understanding historical texts, Understanding technical texts, Summarizing informational texts, Supporting inferences about informational texts, Unfamiliar words, Text structures - cause and effect, compare and contrast, chronology, problem and solution, Comparing accounts of the same topic, Interpreting visual information, Explaining an author's reason and evidence, Integrating information from two sources

Students Will Be Able To:

- Refer to details and examples in a text when explaining what the text says explicitly and when drawing inferences from the text.
- Determine the main idea of a text and explain how it is supported by key details; summarize the text.
- Explain events, procedures, ideas, or concepts in a historical, scientific, or technical text, including what happened and why, based on specific information in the text.
- Determine the meaning of general academic and domain-specific words or phrases in a text relevant to a grade 4 topic or subject area.
- Describe the overall structure (e.g., chronology, comparison, cause/effect, problem/solution) of events, ideas, concepts, or information in a text or part of a text.

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- Integrate information from two texts on the same topic in order to write or speak about the subject knowledgeably.

- Compare and contrast a firsthand and secondhand account of the same event or topic; describe the differences in focus and the information provided.
- Interpret information presented visually, orally, or quantitatively (e.g., in charts, graphs, diagrams, time lines, animations, or interactive elements on Web pages) and explain how the information contributes to an understanding of the text in which it appears.
- Explain how an author uses reasons and evidence to support particular points in a text.
- Integrate information from two texts on the same topic in order to write or speak about the subject knowledgeably.

Essential Questions/Understandings

Essential Questions:

- How do readers use text to support answers to questions?
- How do readers use key details from texts to support the main idea?
- How do readers make connections between concepts in a text?
- How do readers determine the meaning and use of content specific vocabulary?
- How do readers use text features to locate information?
- How do readers analyze point of view and/or purpose?
- How do readers use information from text features and text to demonstrate understanding?
- How do readers determine and make meaning of the arguments/claims presented in a text?
- How do readers make connections or determine differences or similarities among texts of the same topic?

Enduring Understandings:

- Read closely to determine what the text says explicitly and to make logical inferences from it; cite specific textual evidence when writing or speaking to support conclusions drawn from the text.
- Determine central ideas or themes of a text and analyze their development; summarize the key supporting details and ideas.
- Analyze how and why individuals, events, or ideas develop and interact over the course of a text.

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- Interpret words and phrases as they are used in a text, including determining technical, connotative, and figurative meanings, and analyze how specific word choices shape meaning or tone.
- Analyze the structure of texts, including how specific sentences, paragraphs, and larger portions of the text (e.g., a section, chapter, scene, or stanza) relate to each other and the whole.
- Assess how point of view or purpose shapes the content and style of a text.
- Integrate and evaluate content presented in diverse media and formats, including visually and quantitatively, as well as in words.
- Describe and evaluate the argument and specific claims in a text, including the validity of the reasoning as well as the relevance and sufficiency of the evidence.
- Analyze how two or more texts address similar themes or topics in order to build knowledge or to compare the approaches the authors take.

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Unit: Language

The purpose of this unit is to help ensure that students gain adequate mastery of a range of language skills and applications.

Standards

- Demonstrate command of the conventions of standard English grammar and usage when writing or speaking.
- Demonstrate command of the conventions of standard English capitalization, punctuation, and spelling when writing.
- Determine or clarify the meaning of unknown and multiple-meaning words and phrases based on grade 4 reading and content, choosing flexibly from a range of strategies.
- Demonstrate understanding of figurative language, word relationships, and nuances in word meanings.

Knowledge/Skills

Students Will Know:

- Relative pronouns and adverbs, Progressive verb tense, Modal auxiliaries, Order of adjectives, Prepositions and prepositional phrases
- Complete sentences and fragments, Run-on sentences
- Commonly confused words
- Capitalizing names of places and things, Punctuating direct quotations, Using commas with coordinating conjunctions, Precise words and phrases, Punctuation for effect
- Formal and informal language, Using context clues, Greek and Latin word parts, Using a dictionary or glossary
- Similes and metaphors, Idioms, Adages and proverbs, Synonyms and antonyms
- Using a thesaurus, Precise words for actions and feelings

Students Will Be Able To:

- Use relative pronouns (who, whose, whom, which, that) and relative adverbs (where, when, why).
- Form and use the progressive (e.g., I was walking; I am walking; I will be walking) verb tenses.
- Use modal auxiliaries (e.g., can, may, must) to convey various conditions. Order adjectives within sentences according to

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conventional patterns (e.g., a small red bag rather than a red small bag).

- Form and use prepositional phrases.
- Produce complete sentences, recognizing and correcting inappropriate fragments and run-ons.
- Correctly use multi-meaning words (e.g., to, too, two; there, their).
- Use correct capitalization.
- Use commas and quotation marks to mark direct speech and quotations from a text.
- Use a comma before a coordinating conjunction in a compound sentence.
- Spell grade-appropriate words correctly, consulting references as needed.
- Use context (e.g., definitions, examples, or restatements in text) as a clue to the meaning of a word or phrase.
- Use common, grade-appropriate Greek and Latin affixes and roots as clues to the meaning of a word (e.g., telegraph, photograph, autograph).
- Consult reference materials (e.g., dictionaries, glossaries, thesauruses), both print and digital, to find the pronunciation and determine or clarify the precise meaning of key words and phrases.
- Explain the meaning of simple similes and metaphors (e.g., as pretty as a picture) in context.
- Recognize and explain the meaning of common idioms, adages, and proverbs.
- Demonstrate understanding of words by relating them to their antonyms and synonyms

Essential Questions/Understandings

Essential Questions:

- How do students effectively use the conventions of standard English to convey a message?
- How do students effectively use the mechanics of standard English to convey a message?
- How do students use context clues and word parts to determine the meaning of unknown words?
- How do students demonstrate their understanding of word meaning when making connections between related words?

Enduring Understandings:

- Demonstrate command of the conventions of standard English grammar and usage when writing or speaking.
- Demonstrate command of the conventions of standard English capitalization, punctuation, and spelling when writing.
- Determine or clarify the meaning of unknown and multiple-meaning words and phrases by using context clues, analyzing meaningful word parts, and consulting general and specialized reference materials, as appropriate.
- Demonstrate understanding of figurative language, word relationships, and nuances in word meanings.

Unit: Writing

The purpose of this unit is to help ensure that students gain adequate mastery of a range of writing skills and applications.

Standards

- Write opinion pieces on topics or texts, supporting a point of view with reasons and information.
- Write informative/explanatory texts to examine a topic and convey ideas and information clearly.
- Write narratives to develop real or imagined experiences or events using effective technique, descriptive details, and clear event sequences.
- With some guidance and support from adults, use technology, including the Internet, to produce and publish writing as well as to interact and collaborate with others; demonstrate sufficient command of keyboarding skills to type a minimum of one page in a single sitting.

Knowledge/Skills

Students Will Know:

- Opinion, Topic, Supporting point of view, Reason, Relevant Information
- Informative/explanatory, Examine, Convey ideas
- Narrative, Real experiences, Imagined experiences, Effective technique, Descriptive details, Event sequence
- Technology, Internet, Produce, Publish, Interact, Collaborate, Keyboarding skills

Students Will Be Able To:

- Introduce a topic or text clearly, state an opinion, and create an organizational structure in which related ideas are grouped to support the writer’s purpose.
- Provide reasons that are supported by facts and details.
- Link opinion and reasons using words and phrases (e.g., for instance, in order to, in addition).
- Provide a concluding statement or section related to the opinion presented.
- Introduce a topic clearly and group related information in paragraphs and sections; include formatting (e.g., headings), illustrations, and multimedia when useful to aid comprehension.
- Develop the topic with facts, definitions, concrete details, quotations, or other information and examples related to the topic.

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- Link ideas within categories of information using words and phrases (e.g., another, for example, also, because).
- Use precise language and domain-specific vocabulary to inform about or explain the topic.
- Provide a concluding statement or section related to the information or explanation presented.
- Engage the reader by establishing a situation and introducing a narrator and/or characters; organize an event sequence that unfolds naturally.
- Use dialogue and description to develop experiences and events or show the responses of characters to situations.
- Use a variety of transitional words and phrases to manage the sequence of events.
- Use concrete words and phrases and sensory details to convey experiences and events precisely.
- Provide a conclusion that follows from the narrated experiences or events.

Essential Questions/Understandings

Essential Questions:

- How do writers use valid evidence to support claims?
- How do writers explore topics and convey ideas?
- How do writers develop effective narratives?
- How do writers use technology to facilitate writing and collaboration?

Enduring Understandings:

- Write arguments to support claims using valid reasoning and relevant and sufficient evidence.
- Write informative/explanatory texts to examine and convey complex ideas and information clearly and accurately through the effective selection, organization, and analysis of content.
- Write narratives to develop real or imagined experiences or events using effective technique, well-chosen details and well-structured event

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sequences.

- Use technology, including the Internet, to produce and publish writing and to interact and collaborate with others

Unit: Reading - Literary Texts

The purpose of this unit is to help ensure that students gain adequate exposure to a range of literary texts and tasks.

Standards

- Quote accurately from a text when explaining what the text says explicitly and when drawing inferences from the text.
- Determine a theme of a story, drama, or poem from details in the text, including how characters in a story or drama respond to challenges or how the speaker in a poem reflects upon a topic; summarize the text.
- Compare and contrast two or more characters, settings, or events in a story or drama, drawing on specific details in the text (e.g., how characters interact).
- Determine the meaning of words and phrases as they are used in a text, including figurative language such as metaphors and similes.
- Explain how a series of chapters, scenes, or stanzas fits together to provide the overall structure of a particular story, drama, or poem.
- Describe how a narrator’s or speaker’s point of view influences how events are described.
- Analyze how visual and multimedia elements contribute to the meaning, tone, or beauty of a text (e.g., graphic novel, multimedia presentation of fiction, folktale, myth, poem).
- Compare and contrast stories in the same genre (e.g., mysteries and adventure stories) on their approaches to similar themes and topics.

Knowledge/Skills

Students Will Know:

- Compare and contrast characters in drama, Compare and contrast settings and events, Finding the theme of a story or drama, Finding the theme of a poem, Summarizing literary texts, Using details to support inferences in literary texts, Language and meaning, Understanding literary structure, Point of view, Analyzing visual elements in literary texts, Comparing and contrasting stories in the same genre

Students Will Be Able To:

- Quote accurately from a text when explaining what the text says explicitly and when drawing inferences from the text.
- Determine a theme of a story, drama, or poem from details in the text, including how characters in a story or drama respond to challenges or how the speaker in a poem reflects upon a topic; summarize the text.
- Compare and contrast two or more characters, settings, or events in a story or drama, drawing on specific details in the text (e.g., how characters interact).
- Determine the meaning of words and phrases as they are used in a text, including figurative language such as metaphors and similes.
- Explain how a series of chapters, scenes, or stanzas fits together to provide the overall structure of a particular story, drama, or poem.

- Describe how a narrator's or speaker's point of view influences how events are described.
- Analyze how visual and multimedia elements contribute to the meaning, tone, or beauty of a text (e.g., graphic novel, multimedia presentation of fiction, folktale, myth, poem).
- Compare and contrast stories in the same genre (e.g., mysteries and adventure stories) on their approaches to similar themes and topics.

Essential Questions/Understandings

Essential Questions:

- How do readers use text to support an interpretation?
- How do readers determine the message an author is trying to convey?
- How do readers determine how characters, events, and ideas develop and interact?
- How do readers interpret the author's use of language?
- How do readers use text structure to understand meaning?
- How do readers analyze point of view and/or purpose?
- How do readers use illustrations to understand the text?
- How do readers make connections between texts?

Enduring Understandings:

- Read closely to determine what the text says explicitly and to make logical inferences from it; cite specific textual evidence when writing or speaking to support conclusions drawn from the text.
- Determine central ideas or themes of a text and analyze their development; summarize the key supporting details and ideas.
- Analyze how and why individuals, events, or ideas develop and interact over the course of a text.
- Interpret words and phrases as they are used in a text, including determining technical, connotative, and figurative meanings, and analyze how specific word choices shape meaning or tone.
- Analyze the structure of texts, including how specific sentences, paragraphs, and larger portions of the text (e.g., a section, chapter, scene, or stanza) relate to each other and the whole.
- Assess how point of view or purpose shapes the content and style of a text.

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- Integrate and evaluate content presented in diverse media and formats, including visually and quantitatively, as well as in words.
- Analyze how two or more texts address similar themes or topics in order to build knowledge or to compare the approaches the authors take.

Unit: Reading - Informational Texts

The purpose of this unit is to help ensure that students gain adequate exposure to a range of informational texts and tasks.

Standards

- Quote accurately from a text when explaining what the text says explicitly and when drawing inferences from the text.
- Determine two or more main ideas of a text and explain how they are supported by key details; summarize the text.
- Explain the relationships or interactions between two or more individuals, events, ideas, or concepts in a historical, scientific, or technical text based on specific information in the text.
- Determine the meaning of general academic and domain-specific words and phrases in a text relevant to a grade 5 topic or subject area.
- Compare and contrast the overall structure (e.g., chronology, comparison, cause/effect, problem/solution) of events, ideas, concepts, or information in two or more texts.
- Analyze multiple accounts of the same event or topic, noting important similarities and differences in the point of view they represent.
- Draw on information from multiple print or digital sources, demonstrating the ability to locate an answer to a question quickly or to solve a problem efficiently.
- Explain how an author uses reasons and evidence to support particular points in a text, identifying which reasons and evidence support which point(s).

Knowledge/Skills

Students Will Know:

- Finding main ideas and details, Summarizing informational texts, Using details to support inferences, Exploring relationships in scientific and technical texts, Explaining relationships in historical texts, Unfamiliar words, Comparing texts structures - chronology, problem and solution, cause and effect, compare and contrast, Analyze accounts of the same topic, Finding information from multiple sources, Understanding supporting evidence, Using multiple sources for writing and speaking

Students Will Be Able To:

- Quote accurately from a text when explaining what the text says explicitly and when drawing inferences from the text.
- Determine two or more main ideas of a text and explain how they are supported by key details; summarize the text.
- Explain the relationships or interactions between two or more individuals, events, ideas, or concepts in a historical, scientific, or technical text based on specific information in the text.
- Determine the meaning of general academic and domain-specific words and phrases in a text relevant to a grade 5 topic or subject area.
- Compare and contrast the overall structure (e.g., chronology, comparison, cause/effect, problem/solution) of events, ideas, concepts, or information in two or more texts.

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- Integrate information from several texts on the same topic in order to write or speak about the subject knowledgeably.

- Analyze multiple accounts of the same event or topic, noting important similarities and differences in the point of view they represent.
- Draw on information from multiple print or digital sources, demonstrating the ability to locate an answer to a question quickly or to solve a problem efficiently.
- Explain how an author uses reasons and evidence to support particular points in a text, identifying which reasons and evidence support which point(s).
- Integrate information from several texts on the same topic in order to write or speak about the subject knowledgeably.

Essential Questions/Understandings

Essential Questions:

- How do readers use text to support answers to questions?
- How do readers use key details from texts to support the main idea?
- How do readers make connections between concepts in a text?
- How do readers determine the meaning and use of content specific vocabulary?
- How do readers use text features to locate information?
- How do readers analyze point of view and/or purpose?
- How do readers use information from illustrations and text to demonstrate understanding?
- How do readers determine and make meaning of the arguments/claims presented in a text?
- How do readers make connections or determine differences or similarities among texts of the same topic?

Enduring Understandings:

- Read closely to determine what the text says explicitly and to make logical inferences from it; cite specific textual evidence when writing or speaking to support conclusions drawn from the text.
- Determine central ideas or themes of a text and analyze their development; summarize the key supporting details and ideas.
- Analyze how and why individuals, events, or ideas develop and interact over the course of a text.
- Interpret words and phrases as they are used in a text, including determining technical, connotative, and figurative meanings, and analyze how

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specific word choices shape meaning or tone.

- Analyze the structure of texts, including how specific sentences, paragraphs, and larger portions of the text (e.g., a section, chapter, scene, or stanza) relate to each other and the whole.
- Assess how point of view or purpose shapes the content and style of a text.
- Integrate and evaluate content presented in diverse media and formats, including visually and quantitatively, as well as in words.
- Delineate and evaluate the argument and specific claims in a text, including the validity of the reasoning as well as the relevance and sufficiency of the evidence.

PSD ELA CURRICULUM GRADE 5

Unit: Language

The purpose of this unit is to help ensure that students gain adequate mastery of a range of language skills and applications.

Standards

- Demonstrate command of the conventions of standard English grammar and usage when writing or speaking.
- Demonstrate command of the conventions of standard English capitalization, punctuation, and spelling when writing.
- Determine or clarify the meaning of unknown and multiple-meaning words and phrases based on grade 5 reading and content, choosing flexibly from a range of strategies.
- Demonstrate understanding of figurative language, word relationships, and nuances in word meanings.

Knowledge/Skills

Students Will Know:

- Coordinating and subordinating conjunctions, Prepositions and prepositional phrases, Interjections
- Perfect verb tense, Using verb tenses, Shifts in verb tenses
- Correlative conjunctions, Punctuating items in a series, Commas after introductory elements, More uses for commas
- Punctuating titles of works, Revising sentences, Combining sentences
- Varieties of English - dialect and register, Using context clues, Greek and Latin word parts, Using a dictionary or glossary
- Figurative language, Idioms, adages, and proverbs, Synonyms and antonyms, Homographs
- Using a thesaurus, Words that connect

Students Will Be Able To:

- Explain the function of conjunctions, prepositions, and interjections in general and their function in particular sentences.
- Form and use the perfect (e.g., I had walked; I have walked; I will have walked) verb tenses.
- Use verb tense to convey various times, sequences, states, and conditions.
- Recognize and correct inappropriate shifts in verb tense.
- Use correlative conjunctions (e.g., either/or, neither/nor).

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- Use punctuation to separate items in a series.
- Use a comma to separate an introductory element from the rest of the sentence.
- Use a comma to set off the words yes and no (e.g., Yes, thank you), to set off a tag question from the rest of the sentence (e.g., It's true, isn't it?), and to indicate direct address (e.g., Is that you, Steve?).
- Use underlining, quotation marks, or italics to indicate titles of works.
- Spell grade-appropriate words correctly, consulting references as needed.
- Use context (e.g., cause/effect relationships and comparisons in text) as a clue to the meaning of a word or phrase.
- Use common, grade-appropriate Greek and Latin affixes and roots as clues to the meaning of a word (e.g., photograph, photosynthesis).
- Consult reference materials (e.g., dictionaries, glossaries, thesauruses), both print and digital, to find the pronunciation and determine or clarify the precise meaning of key words and phrases.
- Interpret figurative language, including similes and metaphors, in context.
- Recognize and explain the meaning of common idioms, adages, and proverbs.
- Use the relationship between particular words (e.g., synonyms, antonyms, homographs) to better understand each of the words.

Essential Questions/Understandings

Essential Questions:

- How do students effectively use the conventions of standard English to convey a message?
- How do students effectively use the mechanics of standard English to convey a message?

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- How do students use context clues and word parts to clarify the meaning of unknown words?
- How do students demonstrate their understanding of word meaning when making connections between related words?

Enduring Understandings:

- Demonstrate command of the conventions of standard English grammar and usage when writing or speaking.
- Demonstrate command of the conventions of standard English capitalization, punctuation, and spelling when writing.
- Determine or clarify the meaning of unknown and multiple-meaning words and phrases by using context clues, analyzing meaningful word parts, and consulting general and specialized reference materials, as appropriate.
- Demonstrate understanding of figurative language, word relationships, and nuances in word meanings.

PSD ELA CURRICULUM GRADE 5

Unit: Writing

The purpose of this unit is to help ensure that students gain adequate mastery of a range of writing skills and applications.

Standards

- Write opinion pieces on topics or texts, supporting a point of view with reasons and information.
- Write informative/explanatory texts to examine a topic and convey ideas and information clearly.
- Write narratives to develop real or imagined experiences or events using effective technique, descriptive details, and clear event sequences.
- With some guidance and support from adults, use technology, including the Internet, to produce and publish writing as well as to interact and collaborate with others; demonstrate sufficient command of keyboarding skills to type a minimum of two pages in a single sitting.

Knowledge/Skills

Students Will Know:

- Opinion, Topic, Text, Supporting point of view, Reason
- Information, Informative/explanatory, Examine, Convey ideas
- Narrative, Real experiences, Imagined experiences, Effective technique, Descriptive details, Event sequence
- Technology, Internet, Produce, Publish, Interact, Collaborate, Keyboarding skills

Students Will Be Able To:

- Introduce a topic or text clearly, state an opinion, and create an organizational structure in which ideas are logically grouped to support the writer’s purpose.
- Provide logically ordered reasons that are supported by facts and details.
- Link opinion and reasons using words, phrases, and clauses (e.g., consequently, specifically).
- Provide a concluding statement or section related to the opinion presented.
- Introduce a topic clearly, provide a general observation and focus, and group related information logically; include formatting (e.g., headings), illustrations, and multimedia when useful to aid comprehension.

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- Develop the topic with facts, definitions, concrete details, quotations, or other information and examples related to the topic.
- Link ideas within and across categories of information using words, phrases, and clauses (e.g., in contrast, especially).
- Use precise language and domain-specific vocabulary to inform about or explain the topic.
- Provide a concluding statement or section related to the information or explanation presented.
- Orient the reader by establishing a situation and introducing a narrator and/or characters; organize an event sequence that unfolds naturally.
- Use narrative techniques, such as dialogue, description, and pacing, to develop experiences and events or show the responses of characters to situations.
- Use a variety of transitional words, phrases, and clauses to manage the sequence of events.
- Use concrete words and phrases and sensory details to convey experiences and events precisely.
- Provide a conclusion that follows from the narrated experiences or events.

Essential Questions/Understandings

Essential Questions:

- How do writers use valid evidence to support claims?
- How do writers explore topics and convey ideas?
- How do writers develop effective narratives?
- How do writers use technology to facilitate writing and collaboration?

Enduring Understandings:

- Write arguments to support claims in an analysis of substantive topics or texts using valid reasoning and relevant and sufficient evidence.

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- Write informative/explanatory texts to examine and convey complex ideas and information clearly and accurately through the effective selection, organization, and analysis of content.
- Write narratives to develop real or imagined experiences or events using effective technique, well-chosen details and well-structured event sequences.
- Use technology, including the Internet, to produce and publish writing and to interact and collaborate with others.

PSD SOCIAL STUDIES CURRICULUM OVERVIEW K-5

Note: There is significant vocabulary used throughout these documents. If you have questions about Social Studies content, the best person to speak with is your child's teacher. Civics is taught in an interdisciplinary manner with [ELA texts](#).

| <u>Kindergarten</u> | <u>Grade 1</u> | <u>Grade 2</u> |
|---|--|--|
| <ul style="list-style-type: none"> ● Civics and Government ● Economics ● Geography ● NH/USHistory | <ul style="list-style-type: none"> ● Civics and Government ● Economics ● Geography ● NH/USHistory ● World History | <ul style="list-style-type: none"> ● Civics and Government ● Economics ● Geography ● NH/USHistory ● World History |
| <u>Grade 3</u> | <u>Grade 4</u> | <u>Grade 5</u> |
| <ul style="list-style-type: none"> ● Economics ● Geography ● NH/USHistory and Civics | <ul style="list-style-type: none"> ● Civics and Government ● Economics ● Geography ● NH/USHistory | <ul style="list-style-type: none"> ● Civics and Government ● Economics ● Geography ● NH/USHistory ● World History |

PSD SOCIAL STUDIES CURRICULUM GRADE K

Unit: Civics and Government

The purpose of this unit is to educate students to understand the purpose, structure, and functions of government; the political process; the rule of law; and world affairs.

| Standards | Knowledge/Skills |
|--|---|
| <ul style="list-style-type: none">Students will demonstrate an understanding of the rights and responsibilities of citizenship, and the ability to apply their knowledge of local, state, and national government through the political process and citizen involvement. | <p>Students Will Know:</p> <ul style="list-style-type: none">Responsibility, School, Community <p>Students Will Be Able To:</p> <ul style="list-style-type: none">Examine the responsibilities of individuals as members of a family, school and community, e.g., community helpers or chores at home and school.Discuss ways individuals can be involved in their community, e.g., food drive or cleaning school grounds. |

Essential Questions/Understandings

Essential Questions:

- What is the role of the citizen in the community?

Enduring Understandings:

- The core values of the individual, community, state, and nation and the ways in which these values are expressed and practiced in differing societies.

PSD SOCIAL STUDIES CURRICULUM GRADE K

| Unit: Economics | |
|---|---|
| The purpose of this unit is to prepare students to make effective decisions as consumers, producers, savers, investors, and as citizens. | |
| Standards | Knowledge/Skills |
| <ul style="list-style-type: none">Students will learn about the pillars of a free market economy and the market mechanism. | <p>Students Will Know:</p> <ul style="list-style-type: none">Needs, Wants <p>Students Will Be Able To:</p> <ul style="list-style-type: none">Distinguish between needs and wants. |
| Essential Questions/Understandings | |
| <p>Essential Questions:</p> <ul style="list-style-type: none">What is the difference between needs and wants and how do we satisfy them? <p>Enduring Understandings:</p> <ul style="list-style-type: none">The underlying principles of individual and collective economic choices as well as major systems of production and commerce. | |

Unit: Geography

The purpose of this unit is to understand our physical Earth and human-environment interaction: knowing why people settle in an area, how they make their living and the resources they use, why they dress or speak the way they do, and what they do for entertainment.

| Standards | Knowledge/Skills |
|---|---|
| <ul style="list-style-type: none">• Students will demonstrate the ability to use maps, mental maps, globes, and other graphic tools and technologies to acquire, process, report, and analyze geographic information.• Students will demonstrate an understanding of the physical and human geographic features that define places and regions as well as how culture and experience influence people's perceptions of places and regions. | <p>Students Will Know:</p> <ul style="list-style-type: none">• Spatial Information, Maps, Globes, Physical Characteristics, Human Characteristics <p>Students Will Be Able To:</p> <ul style="list-style-type: none">• Introduce spatial information on maps and other geographic representations, e.g., map key, compass rose.• Explore the physical and human characteristics of place, e.g., roads, schools or mountains. |

Essential Questions/Understandings

Essential Questions:

- How do urban and rural lives differ?

Enduring Understandings:

- How individuals, groups, and societies interact with each other and with their physical and social environments.

PSD SOCIAL STUDIES CURRICULUM GRADE K

| Unit: NH/US History | |
|--|---|
| <p>The purpose of this unit is to help students understand and appreciate the legacy of our republic, and to develop the empathy and analytical skills needed to participate intelligently and responsibly in our ongoing democratic experiment.</p> | |
| Standards | Knowledge/Skills |
| <ul style="list-style-type: none">Students will demonstrate an understanding of the major ideas, issues and events pertaining to the history of governance in our state and nation. | <p>Students Will Know:</p> <ul style="list-style-type: none">National celebrations, New Hampshire celebrations, National monuments, New Hampshire monuments, National symbols, New Hampshire symbols, National documents, New Hampshire documents <p>Students Will Be Able To:</p> <ul style="list-style-type: none">Identify national and New Hampshire celebrations, monuments, symbols and documents, e.g., flags, Fourth of July, Lincoln Memorial, Constitution. |
| Essential Questions/Understandings | |
| <p>Essential Questions:</p> <ul style="list-style-type: none">What is the role of tradition? <p>Enduring Understandings:</p> <ul style="list-style-type: none">The systems of beliefs, knowledge, values, and traditions as well as practices. | |

PSD SOCIAL STUDIES CURRICULUM GRADE 1

Unit: Civics and Government

The purpose of this unit is to educate students to understand the purpose, structure, and functions of government; the political process; the rule of law; and world affairs.

Standards

- Students will demonstrate an understanding of the nature of governments, and the fundamental ideals of government of the United States.
- Students will demonstrate an understanding of major provisions of the United States and New Hampshire Constitutions, and the organization and operation of government at all levels including the legislative, executive, and judicial branches.

Knowledge/Skills

Students Will Know:

- United States government documents, United States government symbols, State government, National government, Public officials

Students Will Be Able To:

- Identify documents and symbols that embody the core ideals of the United States Government, e.g., the bald eagle, the Pledge of Allegiance.
- Identify the basic purposes of state and national government.
- Explain how public officials are chosen.

Essential Questions/Understandings

Essential Questions:

- What is the role of the citizen in the community and in the nation, and as a member of the world community?

Enduring Understandings:

- The core values of the individual, community, state, and nation and the ways in which these values are expressed and practiced in differing societies.

PSD SOCIAL STUDIES CURRICULUM GRADE 1

Unit: Economics

The purpose of this unit is to prepare students to make effective decisions as consumers, producers, savers, investors, and as citizens.

Standards

- Students will learn about their role in a free market, how decisions that they make affect the economy, and how changes in the economy can affect them.
- Students will understand how financial institutions and the government work together to stabilize our economy, and how changes in them affect the individual.

Knowledge/Skills

Students Will Know:

- Goods, Services, Producers, Consumers, Characteristics of Money

Students Will Be Able To:

- Define goods and services, producers and consumers.
- Identify the characteristics of money.

Essential Questions/Understandings

Essential Questions:

- What is the role of money in everyday life?

Enduring Understandings:

- The underlying principles of individual and collective economic choices as well as major systems of production and commerce.

Unit: Geography

The purpose of this unit is to understand our physical Earth and human-environment interaction: knowing why people settle in an area, how they make their living and the resources they use, why they dress or speak the way they do, and what they do for entertainment.

Standards

- Students will demonstrate the ability to use maps, mental maps, globes, and other graphic tools and technologies to acquire, process, report, and analyze geographic information.
- Students will demonstrate an understanding of the physical and human geographic features that define places and regions as well as how culture and experience influence people's perceptions of places and regions.

Knowledge/Skills

Students Will Know:

- Gobes, Maps, Physical features in the United States, Human features in the United States, Physical features on Earth, Human features on Earth, Areas of the Earth's surface, Geographic characteristics

Students Will Be Able To:

- Identify the characteristics and purposes of globes and maps.
- Identify major physical and human features in the United States and on Earth, e.g., cities, oceans, or continents.
- Recognize that areas of the Earth's surface share unifying geographic characteristics, e.g., towns, deserts or woodlands.

Essential Questions/Understandings

Essential Questions:

- How do urban and rural lives differ?

Enduring Understandings:

- How individuals, groups, and societies interact with each other and with their physical and social environments.

Unit: NH/US History

The purpose of this unit is to help students understand and appreciate the legacy of our republic, and to develop the empathy and analytical skills needed to participate intelligently and responsibly in our ongoing democratic experiment.

Standards

- Students will demonstrate an understanding of conceptions of reality, ideals, guidelines of behavior and forms of expression.

Knowledge/Skills

Students Will Know:

- Individuals, Groups

Students Will Be Able To:

- Identify individuals and/or groups who have profoundly affected life in the United States, e.g., Abraham Lincoln, or Pilgrims.

Essential Questions/Understandings

Essential Questions:

- What is the role of tradition?

Enduring Understandings:

- The systems of beliefs, knowledge, values, and traditions as well as practices. As cultures interact or collide, each culture is impacted by adaptation, assimilation, acculturation, diffusion, and conflict.

Unit: World History

The purpose of this unit is to help students understand and appreciate the contemporary challenges they will face as individuals in an interdependent, increasingly connected world.

Standards

- Students will demonstrate their understanding of conceptions of reality, ideals, guidelines of behavior and their forms of expression.

Knowledge/Skills

Students Will Know:

- Societies, Artistic expression

Students Will Be Able To:

- Explore ways that societies around the world express themselves artistically, e.g., songs, dance or clothing.

Essential Questions/Understandings

Essential Questions:

- How have literary and artistic expressions reflected particular eras?

Enduring Understandings:

- How people have expressed their feelings and ideas in art, literature, music, and philosophy.

Unit: Civics and Government

The purpose of this unit is to educate students to understand the purpose, structure, and functions of government; the political process; the rule of law; and world affairs.

Standards

- Students will demonstrate an understanding of the nature of governments, and the fundamental ideals of government of the United States.

Knowledge/Skills

Students Will Know:

- Classroom rules, School rules, United States government rules, Effectiveness, Fairness, Rules, Laws

Students Will Be Able To:

- Compare the rules to the classroom and school to the rules of the United States system of government.
- Evaluate the effectiveness and fairness of rules and laws at the school level.

Essential Questions/Understandings

Essential Questions:

- How do we balance the rights of the individual against the rights of the group?

Enduring Understandings:

- The tension created by the search for freedom and security, for liberty and equality, and for individualism and the common good. This tension has led to the establishment to a variety of authorities as well as safeguards against abuse.

PSD SOCIAL STUDIES CURRICULUM GRADE 2

Unit: Economics

The purpose of this unit is to prepare students to make effective decisions as consumers, producers, savers, investors, and as citizens.

Standards

- Students will learn about their role in a free market, how decisions that they make affect the economy, and how changes in the economy can affect them.
- Students will recognize the importance of international trade and how economies are affected by it.

Knowledge/Skills

Students Will Know:

- Steps to make a product, Materials to make a produce, Resources

Students Will Be Able To:

- Describe the steps and materials needed to make a product, e.g., milk or crayons.
- Define the term resources, e.g., trees, books.

Essential Questions/Understandings

Essential Questions:

- How can we manage science and technology to provide the greatest benefit?

Enduring Understandings:

- The historic and current impact of the interaction and interdependence of science, technology, and society in a variety of cultural settings.

PSD SOCIAL STUDIES CURRICULUM GRADE 2

Unit: Geography

The purpose of this unit is to understand our physical Earth and human-environment interaction: knowing why people settle in an area, how they make their living and the resources they use, why they dress or speak the way they do, and what they do for entertainment.

Standards

- Students will demonstrate an understanding of human migration; the complexity of cultural mosaics; economic interdependence; human settlement patterns; and the forces of cooperation and conflict among peoples.
- Students will demonstrate an understanding of the connections and consequences of the interactions between Earth's physical and human systems.

Knowledge/Skills

Students Will Know:

- Natural resources, Role of natural resources, Uses of natural resources

Students Will Be Able To:

- Identify what are natural resources, e.g., water or trees.
- Recognize the role of natural resources in daily life, e.g., food, clothing, or shelter.
- Investigate how people use resources, e.g., building homes or the food they eat.

Essential Questions/Understandings

Essential Questions:

- How do we balance the world's resources with needs and wants?

Enduring Understandings:

- How individuals, groups, and societies interact with each other and with their physical and social environments.

PSD SOCIAL STUDIES CURRICULUM GRADE 2

Unit: NH/US History

The purpose of this unit is to help students understand and appreciate the legacy of our republic, and to develop the empathy and analytical skills needed to participate intelligently and responsibly in our ongoing democratic experiment.

Standards

- Students will demonstrate an understanding of conceptions of reality, ideals, guidelines of behavior and forms of expression.

Knowledge/Skills

Students Will Know:

- Art, Music, Literature, Time period, Cultural groups

Students Will Be Able To:

- Explore art, music and literature of various time periods, e.g., spirituals or Native American Art.
- Recognize that groups have enhanced art, music and literature of our nation, e.g., African American or Irish.

Essential Questions/Understandings

Essential Questions:

- What is the role of tradition?

Enduring Understandings:

- The systems of beliefs, knowledge, values, and traditions as well as practices. As cultures interact or collide, each culture is impacted by adaptation, assimilation, acculturation, diffusion, and conflict.

PSD SOCIAL STUDIES CURRICULUM GRADE 2

Unit: World History

The purpose of this unit is to help students understand and appreciate the contemporary challenges they will face as individuals in an interdependent, increasingly connected world.

Standards

- Students will demonstrate their understanding of conceptions of reality, ideals, guidelines of behavior and their forms of expression.

Knowledge/Skills

Students Will Know:

- Societies, Artistic expression

Students Will Be Able To:

- Explore ways that societies around the world express themselves artistically, e.g., songs, dance or clothing.

Essential Questions/Understandings

Essential Questions:

- How have literary and artistic expressions reflected particular eras?

Enduring Understandings:

- How people have expressed their feelings and ideas in art, literature, music, and philosophy.

PSD SOCIAL STUDIES CURRICULUM GRADE 3

Unit: Economics

The purpose of this unit is to prepare students to make effective decisions as consumers, producers, savers, investors, and as citizens.

Standards

- Students will learn about the pillars of a free market economy and the market mechanism.

Knowledge/Skills

Students Will Know:

- Needs, Wants, Unlimited Resources, Limited Resources, Scarcity, Economic choices, Opportunity cost, Individual economic decisions, Household economic decisions, Business economic decisions, Government economic decisions

Students Will Be Able To:

- Explain why needs and wants are unlimited while resources are limited.
- Explain why scarcity requires individuals, households, businesses and governments to make economic choices and how economic choices always involve an opportunity cost.
- Describe different ways individuals, households, businesses and governments make economic decisions, e.g., developing alternative choices or budgets.

Essential Questions/Understandings

Essential Questions:

- What is the difference between needs and wants and how do we satisfy them?
- Why is scarcity the basis of economics.

Enduring Understandings:

- The underlying principles of individual and collective economic choices as well as major systems of production and commerce.

Unit: Geography

The purpose of this unit is to understand our physical Earth and human-environment interaction: knowing why people settle in an area, how they make their living and the resources they use, why they dress or speak the way they do, and what they do for entertainment.

Standards

- Students will demonstrate the ability to use maps, mental maps, globes, and other graphic tools and technologies to acquire, process, report, and analyze geographic information.

Knowledge/Skills

Students Will Know:

- Characteristics of geographic tools, Purpose of geographic tools, Spatial information on maps, Physical features in the United States, Human features in the United States, Physical features on Earth, Human features on Earth

Students Will Be Able To:

- Identify and describe the characteristics and purposes of geographic tools: maps, globes, graphs, diagrams, photographs, satellite-produced images, and other technologies.
- Display spatial information on maps and other geographic representations, e.g., home-to-school routes or settings in appropriate children's literature.
- Locate major physical and human features in the United States and on Earth, e.g., mountain ranges, principal parallels or meridians.
- Illustrate that places and features are distributed spatially across Earth's surface, e.g., community grid maps or population density maps.

Essential Questions/Understandings

Essential Questions:

- How has the relationship between people and their physical settings changed over time?

Enduring Understandings:

- How individuals, groups, and societies interact with each other and with their physical and social environments.

Unit: NH/US History and Civics

The purpose of this unit is to help students understand and appreciate the legacy of our republic, and to develop the empathy and analytical skills needed to participate intelligently and responsibly in our ongoing democratic experiment.

Standards

- Students will demonstrate an understanding of the interaction of various social groups, including their values, beliefs and practices, over time.
- Students will demonstrate an understanding of the major ideas, issues and events pertaining to the history of governance in our state and nation.
- Students will demonstrate an understanding of the rights and responsibilities of citizenship, and the ability to apply their knowledge of local, state, and national government through the political process and citizen involvement.

Knowledge/Skills

Students Will Know:

- Immigration, Ellis Island, Citizenship

Students Will Be Able To:

- Identify and describe what conditions were like for immigrants.
- Explain why people choose to immigrate.
- Describe what it means to be a citizen.

Essential Questions/Understandings

Essential Questions:

- What is Immigration?
- Why did people move to North America?
- What was it like to immigrate in the 1800's and early 1900's?

Enduring Understandings:

- Ellis Island was a symbol of hope for people moving to America.

Unit: Civics and Government

The purpose of this unit is to educate students to understand the purpose, structure, and functions of government; the political process; the rule of law; and world affairs.

Standards

- Students will demonstrate an understanding of major provisions of the United States and New Hampshire Constitutions, and the organization and operation of government at all levels including the legislative, executive, and judicial branches.
- Students will demonstrate an understanding of the rights and responsibilities of citizenship, and the ability to apply their knowledge of local, state, and national government through the political process and citizen involvement.

Knowledge/Skills

Students Will Know:

- Function of the three branches of government, Organization of New Hampshire State government, Laws, Policies, Local level, State level, Citizen’s rights in New Hampshire, Citizen’s right in the United States

Students Will Be Able To:

- Identify the individual functions of the three branches of government and the organization of New Hampshire state government.
- Explain how laws and/or policies are made at local and state levels.
- Describe the rights of citizens as outlined by the Constitutions of New Hampshire and the United States.

Essential Questions/Understandings

Essential Questions:

- How are rules and laws made and what are the differences in their usage?

Enduring Understandings:

- Successful and failed efforts at the resolution of conflict and the creation of cooperation between individuals, groups and organizations at the local and national level, and between groups and nations on the international stage.

PSD SOCIAL STUDIES CURRICULUM GRADE 4

Unit: Economics

The purpose of this unit is to prepare students to make effective decisions as consumers, producers, savers, investors, and as citizens.

Standards

- Students will be able to explain the business cycle and trends in economic activity over time.
- Students will understand how financial institutions and the government work together to stabilize our economy, and how changes in them affect the individual.
- Students will recognize the importance of international trade and how economies are affected by it.

Knowledge/Skills

Students Will Know:

- Economic cycles, Exchange of goods and service, Resources

Students Will Be Able To:

- Illustrate cycles of economic growth and decline, e.g., New Hampshire manufacturing or agriculture.
- Describe different methods people use to exchange goods and services, e.g., barter or the use of money.
- Describe that countries have different kinds of resources.
- Explain why some countries' resources are in greater demand than others, e.g., colonial New Hampshire's mast trees or petroleum.

Essential Questions/Understandings

Essential Questions:

- What is the role of money in everyday life?
- How has conflict over resources changed the world?
- How have economic systems changed and evolved?

Enduring Understandings:

- The underlying principles of individual and collective economic choices as well as major systems of production and commerce.

Unit: Geography

The purpose of this unit is to understand our physical Earth and human-environment interaction: knowing why people settle in an area, how they make their living and the resources they use, why they dress or speak the way they do, and what they do for entertainment.

Standards

- Students will demonstrate an understanding of human migration; the complexity of cultural mosaics; economic interdependence; human settlement patterns; and the forces of cooperation and conflict among peoples.
- Students will demonstrate an understanding of the connections and consequences of the interactions between Earth's physical and human systems.

Knowledge/Skills

Students Will Know:

- Spatial patterns of settlement, Modifications of the physical environment, Opportunities of the physical environment, Limitations of the physical environment, Natural resources

Students Will Be Able To:

- Analyze the spatial patterns of settlement in different regions of the world, e.g., urbanization along rivers or nomadic movement patterns.
- Illustrate how people modify the physical environment, e.g., irrigation projects or clearing land for human use.
- Examine the ways in which the physical environment provides opportunities or limitations, e.g., natural resources that first attracted settlers or natural hazards that threaten life.
- Describe the role of natural resources in daily life, e.g., food, clothing, or shelter.

Essential Questions/Understandings

Essential Questions:

- How has the relationship between people and their physical settings changed over time?

Enduring Understandings:

- How individuals, groups, and societies interact with each other and with their physical and social environments.

PSD SOCIAL STUDIES CURRICULUM GRADE 4

Unit: NH/US History

The purpose of this unit is to help students understand and appreciate the legacy of our republic, and to develop the empathy and analytical skills needed to participate intelligently and responsibly in our ongoing democratic experiment.

Standards

- Students will demonstrate an understanding of the major ideas, issues and events pertaining to the history of governance in our state and nation.
- Students will demonstrate an understanding of conceptions of reality, ideals, guidelines of behavior and forms of expression.
- Students will demonstrate an understanding of the changing forms of production, distribution and consumption of goods and services over time.
- Students will demonstrate an understanding of the interaction of various social groups, including their values, beliefs and practices, over time.

Knowledge/Skills

Students Will Know:

- Development of New Hampshire governance, Art, Music, Literature Major ideas, Values, Conflicts, Time Periods, Evolution of United States's economy, Ethnic groups in New Hampshire, Religious groups in New Hampshire, History, Culture

Students Will Be Able To:

- Trace the political development of New Hampshire governance, e.g., self government in early settlements or the development of current forms of local government.
- Explore how art, music and literature often reflect and/or influence major ideas, values and conflicts of particular time periods, e.g., colonial life or industrialization in New Hampshire.
- Investigate the evolution of the United States economy, e.g., the transition from farms to factories or the trend from small local stores to shopping malls.
- Explain the unique contributions of different ethnic and religious groups to New Hampshire history and culture, e.g., the Shakers or the French Canadians.

Essential Questions/Understandings

Essential Questions:

- How have literary and artistic expressions reflected particular eras?

Enduring Understandings:

- How people have expressed their feelings and ideas in art, literature, music, and philosophy.

PSD SOCIAL STUDIES CURRICULUM GRADE 5

Unit: Civics and Government

The purpose of this unit is to educate students to understand the purpose, structure, and functions of government; the political process; the rule of law; and world affairs.

Standards

- Students will demonstrate an understanding of the nature of governments, and the fundamental ideals of government of the United States.
- Students will demonstrate an understanding of major provisions of the United States and New Hampshire Constitutions, and the organization and operation of government at all levels including the legislative, executive, and judicial branches.
- Students will demonstrate an understanding of the rights and responsibilities of citizenship, and the ability to apply their knowledge of local, state, and national government through the political process and citizen involvement.

Knowledge/Skills

Students Will Know:

- Ideals, Principles, American system of government, Documents, Effective, Fair, Rules, Laws, Heritage, American democracy, Good citizenship

Students Will Be Able To:

- Apply the ideals and principles of the American system of government to historic and contemporary examples, e.g. , individual rights and responsibilities, minority rights, or equality of opportunity and equal protection under the law.
- Identify the core ideals and principles of American government by citing documents, e.g., the Declaration of Independence, the United States Constitution, or the Bill of Rights.
- Apply criteria for evaluating the effectiveness and fairness of rules and laws at the local, state, or federal levels.
- Illustrate ways in which government in the United States is founded on the conviction that Americans are united by the principles they share, e.g., life, liberty, and property
- Identify and illustrate the heritage that early settlers brought to the development and establishment of American democracy, e.g., political, legal, philosophical, or religious traditions.
- Evaluate those characteristics that promote good citizenship, e.g., individual responsibility or respect for the rights and decisions of

others.

Essential Questions/Understandings

Essential Questions:

- What is the role of the citizen in the community and in the nation?

Enduring Understandings:

- An investigation of the core values of the individual, community, state, and nation and the ways in which these values are expressed and practiced in differing societies.

PSD SOCIAL STUDIES CURRICULUM GRADE 5

Unit: Economics

The purpose of this unit is to prepare students to make effective decisions as consumers, producers, savers, investors, and as citizens.

Standards

- Students will be able to explain the business cycle and trends in economic activity over time.

Knowledge/Skills

Students Will Know:

- Gross domestic product, Imports, Exports, Inflation

Students Will Be Able To:

- Describe gross domestic product and its components, e.g., the difference between imports and exports.
- Recognize the effects of inflation on people under different circumstances, e.g., limited resources including food, fuel or housing.

Essential Questions/Understandings

Essential Questions:

- How has conflict over resources changed the world?

Enduring Understandings:

- The underlying principles of individual and collective economic choices as well as major systems of production and commerce.

Unit: Geography

The purpose of this unit is to understand our physical Earth and human-environment interaction: knowing why people settle in an area, how they make their living and the resources they use, why they dress or speak the way they do, and what they do for entertainment.

Standards

- Students will demonstrate the ability to use maps, mental maps, globes, and other graphic tools and technologies to acquire, process, report, and analyze geographic information.
- Students will demonstrate an understanding of the physical and human geographic features that define places and regions as well as how culture and experience influence people's perceptions of places and regions.
- Students will demonstrate an understanding of human migration; the complexity of cultural mosaics; economic interdependence; human settlement patterns; and the forces of cooperation and conflict among peoples.

Knowledge/Skills

Students Will Know:

- Mental maps, Spatial concepts of location, distance, scale, movement, and region, Maps, Globes, Graphs, Charts, Models, Databases, Spatial distributions and patterns, Regional change, Cultural preservation, Human migration

Students Will Be Able To:

- Translate mental maps into appropriate graphics to display geographic information and answer geographic questions, e.g., countries through which a person would travel between Cairo and Nairobi.
- Apply the spatial concepts of location, distance, direction, scale, movement, and region, e.g., the relative and absolute location of the student's community, or the diffusion of the English language to the United States.
- Utilize maps, globes, graphs, charts, models, and databases to analyze spatial distributions and patterns, e.g., climate zones, natural resources, or population density.
- Describe the ways in which regions change, e.g., the degradation of the Aral Sea or the westward expansion of the United States.
- Describe how places and regions preserve culture, e.g., songs or traditions.
- Know the types and historical patterns of human migration, e.g.,

- ethnic cleansing, overcoming physical barriers, or famine.
- Understand the effects of movement on the characteristics of places, e.g., acculturation, assimilation, or movement.
- Analyze the spatial patterns of settlement, e.g., urbanization along river, agriculture on fertile plains, or nomadic lifestyles in steppes and deserts.
- Know the functions, sizes, and spatial arrangements of settlement, e.g., urban, suburban and rural.

Essential Questions/Understandings

Essential Questions:

- How has the relationship between people and their physical settings changed over time?

Enduring Understandings:

- How individuals, groups, and societies interact with each other and with their physical and social environments.

Unit: NH/US History

The purpose of this unit is to help students understand and appreciate the legacy of our republic, and to develop the empathy and analytical skills needed to participate intelligently and responsibly in our ongoing democratic experiment.

Standards

- Students will demonstrate an understanding of the major ideas, issues and events pertaining to the history of governance in our state and nation.
- Students will demonstrate an understanding of conceptions of reality, ideals, guidelines of behavior and forms of expression.
- Students will demonstrate an understanding of the changing forms of production, distribution and consumption of goods and services over time.
- Students will demonstrate an understanding of the interaction of various social groups, including their values, beliefs and practices, over time.

Knowledge/Skills

Students Will Know:

- Self-government, America democracy, Art, Music, Literature, Economic productivity, Ethnic groups, Religious groups, Immigrant experience

Students Will Be Able To:

- Explain how and why people have developed forms of self-government, e.g., the Mayflower Compact or the Iroquois League.
- Explain how the foundations of American democracy are rooted in European, Native American and colonial traditions, experiences and institutions.
- Examine how the art, music and literature of our nation has been enhanced by groups, e.g., immigrants or abolitionists.
- Demonstrate an understanding of major developments and changes in American economic productivity, e.g., piece work, interchangeable parts, or the assembly line.
- Explain the impact ethnic and religious groups have had on the development of the United States, e.g., the Irish or the Mormons.
- Describe similarities and differences in the immigrant experience for various ethnic groups, e.g., the English or Chinese.

Essential Questions/Understandings

Essential Questions:

- How has ethnocentrism impacted history?

Enduring Understandings:

- The systems of beliefs, knowledge, values, and traditions as well as practices. As cultures interact or collide, each culture is impacted by adaptation, assimilation, acculturation, diffusion, and conflict.

Unit: World History

The purpose of this unit is to help students understand and appreciate the contemporary challenges they will face as individuals in an interdependent, increasingly connected world.

Standards

- Students will demonstrate an understanding of major events, ideas and issues pertaining to the history of governance.
- Students will demonstrate their understanding of the interactions of peoples and governments over time.

Knowledge/Skills

Students Will Know:

- Political systems, Use of power, Abuse of power, Land routes for trade, Water routes for trade, Migration, Military encounters, Cultural exchanges

Students Will Be Able To:

- Describe different types of political systems created by people, e.g., the tribe, the empire or the nation-state.
- Explore the use and abuse of power.
- Describe the impact of land and water routes on trade, e.g., the Silk Roads, the Atlantic Triangular Trade, or the Suez Canal.
- Describe major migrations, e.g., the first humans from Africa to the rest of the world, the Huns into China and Europe, or the Bantu across Africa.
- Examine how military encounters have led to cultural exchange, e.g., Alexander of Macedonia, conquistadors in the New World, or 20th century Japanese imperialism in Asia

Essential Questions/Understandings

Essential Questions:

- How have nations become economically interdependent?
- How do changing patterns in social and political relations initiate social movements?

Enduring Understandings:

- The exchanges among civilizations from earliest times through the gradual growth of global interactions.
- The changing patterns of class, ethnicity, race, and gender in social and political relations.

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.

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- 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.

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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.

| | |
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| | |
| 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 $8 \times ? = 48$, $5 = \heartsuit \div 3$, $6 \times 6 = ?$
- 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: $3/8 = 1/8 + 1/8 + 1/8$; $3/8 = 1/8 + 2/8$; $2/8 = 1/8 + 1/8$; $1 = 8/8 = 1 + 1 + 1/8 = 8/8 + 8/8 + 1/8$.

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

| 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 | Knowledge/Skills |
|--|--|
| <ul style="list-style-type: none"> ● 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. | <p>Students Will Know:</p> <ul style="list-style-type: none"> ● Sound, Matter, Vibrate, Light, Illuminate <p>Students Will Be Able To:</p> <ul style="list-style-type: none"> ● 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

- 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.

Knowledge/Skills

Students Will Know:

- Describe, Classify, Similar, Different, Properties, Solid, Liquid, Temperature

Students Will Be Able To:

- 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

PSD SCIENCE CURRICULUM GRADE 3

- 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.

PSD SCIENCE CURRICULUM GRADE 3

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.

1 **Pelham School Board Meeting**

2 **April 3, 2024**

3 **Pelham Elementary School**

4 **6:30 pm**

5
6 **School Board Members:** Troy Bressette, Chair; David Wilkerson, Vice-Chair; Garrett Abare; Rebecca Cummings;
7 and Darlene Greenwood

8
9 **Superintendent:** Chip McGee

10
11 **Assistant Superintendent:** Dr. Marandos

12
13 **Business Administrator:** Deb Mahoney

14
15 **Student Representative:** Mya Belanger

16
17 **Absent:** None

18
19 **Also in Attendance:** Katie Ralls, FACS Teacher, and Zack Medlock, LMS Principal

20
21 **I. Public Session:**

22 **A. Call to Order:**

23 Chair Troy Bressette called the meeting to order at 6:30 pm.

24
25 **II. Non-Public**

26 Mr. Wilkerson motioned to enter a non-public session under RSA 91-A:3 (II) (c)—reputation at 6:31 pm. Ms.
27 Greenwood seconded the motion, which passed (5-0-0).

28
29 **Rollcall:**

- 30 a. Troy Bressette - Aye
31 b. David Wilkerson - Aye
32 c. Garrett Abare - Aye
33 d. Rebecca Cummings - Aye
34 e. Darlene Greenwood - Aye

35
36 **III. Reconvened:**

37 The Board returned to Public Session at 6:47 pm.

38
39 Mr. Bressette called the meeting to order and requested that everyone stand for the Pledge of Allegiance.

40
41 **IV. Public Input @ 6:48 pm**

42 Below are letters read by residents of Pelham:

43
44 a. **Lori Safford, 49 Old Gage Hill Road**

45 *Good evening. Much has happened in our world and our state since we asked you to address the separation of*
46 *biological sexes in school bathrooms last month.*

47
48 *Just a few weeks ago, files, videos, and emails were leaked from the World Professional Association of Transgender*
49 *Health (WPATH). This organization is the leading medical authority on "gender medicine," and for decades, its*
50 *Standards of Care have shaped the guidance, policies, and practices of governments, medical associations, public*
51 *health systems, and private clinics worldwide.*

53 *These leaked documents reveal that WPATH doesn't meet the standards of evidence-based medicine. Members are*
54 *fully aware that children and adolescents cannot comprehend the lifelong consequences of "gender-affirming care,"*
55 *and in some cases... neither can their parents.*
56

57 *Members demonstrate a lack of consideration for long-term patient outcomes despite being aware of the debilitating*
58 *and potentially fatal side effects of puberty blockers, cross-sex hormones, and other treatments. WPATH members*
59 *know that hormones and surgeries will cause infertility and other complications, including cancer and pelvic floor*
60 *dysfunction. Visit <https://environmentalprogress.org/big-news/wpath-files> for more information.*
61

62 *Right here in NH, there are several pieces of legislation (SB 562, SB 524, SB 375, HB 1205, and HB 396) that seek to*
63 *separate biological sex. HB 1205 and HB 396 have already passed the House and are headed to the Senate. The first*
64 *separates sports by biological gender from 5th-12th grade. The second, HB 396, is uniquely positioned for passage. It*
65 *will allow local control of individual School Districts to choose the right path for their town. This is the level of*
66 *transparency we are looking for from you. The momentum is shifting, and there is public outcry around women's*
67 *sports and atrocities that occur in bathrooms, locker rooms, and prisons.*
68

69 *The Senate is expected to vote on SB341 on Friday, which would mandate NH schools to answer written inquiries*
70 *from parents about this topic. It is not an issue of discrimination. It doesn't affect educational policies, activities, or*
71 *employment. When my disabled son wasn't able to use the bathroom of his choice, we didn't accuse the District of*
72 *discrimination; we came up with a solution that respected the rights of all parties involved. Parents have rights under*
73 *our Constitution's 1st and 14th Amendments and the Protection of Pupil Rights Amendment. If your primary goal is*
74 *the safety and well-being of all students, especially those who may have gender confusion, I urge you to separate the*
75 *bathrooms and locker rooms by biological sex in all Pelham schools.*
76

77 **b. Kristene Sorensen, 13 Chagnon Lane**

78 *Good evening. My name is Kristene Sorensen. I am the mother of four boys, all of whom attend Pelham Public Schools.*
79 *I voiced my concerns at a School Board meeting last month, and I am here again as the bathroom privacy issue is on*
80 *tonight's agenda. My previous testimony was given to the sitting School Board members, so I am not going to repeat*
81 *it in its entirety tonight.*
82

83 *I want to reiterate that our children deserve to have privacy in the bathroom from students of the opposite biological*
84 *sex. Especially middle and high school-age children who are going through puberty and are already feeling self-*
85 *conscious about their changing bodies. Boys should not be expected to use urinals in front of biological female*
86 *students. In no way does anyone here want to make any of our students feel uncomfortable or left out. If any student*
87 *feels uncomfortable in a gender-specific bathroom, then a single-stall gender-neutral bathroom should be provided.*
88 *The term equity recognizes that each person has different circumstances and different needs.*
89

90 *Providing a gender-neutral bathroom as an alternative for people who are not comfortable in gender-specific*
91 *bathrooms would be a good way to give equity to all students who have differing situations and needs.*
92

93 *Thank You*
94

95 **c. Debbie Kruzel, 76 Beacon Hill Road, speaking for Ane Hall, 60 Old Gage Hill Road**

96 *As a Pelham resident and mom, I am concerned about the transgender issue in our schools. One of the major reasons I*
97 *pulled my children from Pelham Elementary and am now homeschooling is to avoid the confusion and the*
98 *indoctrination of this ideology.*
99

100 *Even at seven years old, in Kindergarten, my daughter was forced to play sports with a transgender child.*
101

102 *This does not promote education or academic excellence; it is a distraction and should not be allowed in our schools.*
103

104 Mr. Bressette thanked the residents for coming out and viewing their opinions.
105

106 Public Input closed at 7:00 pm.

107

108 **V. Opening Remarks:**

109 **A. Student Representative**

110 Ms. Belanger commented that spring sports are underway and the quarter change just occurred, which means
111 students have new classes. Ms. Belanger highlighted some of the student-athletes and an FBLA. Senior Makayla
112 Comtois won the Southern New Hampshire Chamber of Commerce Interview Challenge. Junior Tibor Ivanyi was
113 recognized for participating in the Master Plan, which residents can get a copy of at Town Hall. Senior Sophia Joncas
114 (basketball) and freshman Aleena Cunha (gymnastics) were recognized by the Lowell Sun for outstanding
115 performance in their respective sports.

116

117 **B. Superintendent**

118 Dr. McGee thanked PHS's juniors, staff, and administration for getting through the SAT tests last Wednesday. Dr.
119 McGee noted that this is one of the ways that the District measures its goals, and he is waiting to get the results back.

120

121 Dr. McGee mentioned that the SAS testing, which is state-wide, is in full swing at PES and PMS. He thanked the
122 students, staff, and administration for their thoughtful approach to the testing.

123

124 Dr. McGee stated that there will be a solar eclipse on Monday, April 8. He noted that Dr. Marandos ensured that the
125 PES students would receive viewing glasses for the eclipse. PMS will have a watch party after school.

126

127 Dr. McGee thanked the parents for the early release today. It allowed the teachers to collaborate and work on goals for
128 the year. The teachers also took 15 minutes to take the District's survey, which Franklin Covey conducted to build
129 high-trust teams.

130

131 **VI. Presentations:**

132 A. None

133

134 **VII. Main Issues / Policy Updates:**

135 **A. 2024 - 2025 DC Trip**

136 PMS Principal Zach Medlock and FACS Teacher Katie Ralls presented proposals for the 2025 Washington, DC trip. Ms.
137 Ralls commented that they looked into three different companies and are requesting to use Educational Discovery.
138 Detailed pricing and logistics were discussed for a four-day, three-night trip. She noted that the change would be for
139 students to fly into Washington, DC, instead of taking a bus. She added that they would need transportation to and
140 from Logan Airport.

141

142 **IJOA-R - Request for Overnight Educational Field Trip:**

- 143 a. **Teacher/Primary Contact Name:** Katie Ralls
144 b. **Date Submitted:** March 14, 2024
145 c. **Grade(s) Classes Participating:** Grade 8 (current Grade 7)
146 d. **Location of Trip:** Washington, DC.
147 e. **Departure Date:** April 22, 2025
148 f. **Return Date:** April 25, 2025
149 g. **Estimated Number of Students:**
150 i. **Female** 60
151 ii. **Male** 58
152 h. **Estimated Number of Chaperones:**
153 i. **Female** 6
154 ii. **Male** 4

155

156 **Travel Plan Discussion**

157 The discussion began with plans to fly into Washington, D.C., and then fly out of Philadelphia. Mr. Wilkerson asked
158 which Washington, D.C. airport they would be using. Ms. Ralls commented that they did not know yet. The advantage

159 of flying out of Philadelphia was acknowledged, allowing for additional activities en route. Transportation from
160 Washington, D.C., to Philadelphia was confirmed to be via Coach buses.

161
162 Mr. Wilkerson raised concerns regarding the transfer of funds in case of student cancellations. He highlighted the
163 importance of purchasing trip cancellation insurance and discussed a 2-week window for cancellations.

164
165 Ms. Greenwood raised concerns regarding the ratio of students to chaperones, with a policy of 10 to 1 mentioned. Ms.
166 Ralls stated that they base the number of chaperones needed by 90 students. She added that typically, some students
167 do not go for some reason. They discussed how the number of chaperones would be based on the final number of
168 students going on the trip. It was also noted that an additional male chaperone may be needed.

169
170 Regarding participation rates, 88 out of 120 students attended, and fundraising efforts were aimed at supporting all
171 students' participation.

172
173 Ms. Cummings asked about fundraising efforts to alleviate financial burdens for families unable to afford the trip.
174

| Proposed Fundraising for 2025 Washington 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 (ghostly 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 |

175
176 Ms. Ralls discussed the cost difference between flying and traveling by bus, with the added expense of flying offset by
177 additional time and educational value. Concerns about the lengthy bus ride and potential delays were mentioned. The
178 additional cost for flying is **\$294**.

179
180 Further discussion centered on the need for adequate time at educational sites like the Holocaust Museum. Rail travel
181 was briefly discussed as an alternative mode of transportation.

182
183 Mr. Wilkerson made a motion to approve the planned travel to DC as presented. Ms. Cummings seconded the motion. The
184 motion passed (5-0-0).

185
186 **B. Non-Discrimination and Student Privacy**

187 Dr. McGee stated that he would stick close to the memo regarding this topic.

188
189 The Board has asked for an explanation of federal, state, and local policies related to discrimination and student
190 privacy. This is in the context of several parents asking, "Who can use the boy's (or girl's) bathroom?" Dr. McGee
191 studied this subject to help the Board understand the boundaries and guardrails that exist as a matter of law and
192 regulation regarding discrimination and student privacy as it relates to gender identity.

193
194 Federal law, state law, and local policy make clear that the District may not discriminate against students based on
195 specific characteristics. One characteristic is gender identity. As a result, the District must allow a student to use the
196 bathroom that conforms to a student's own gender identity. This arrangement may make either that student or other
197 students uncomfortable. The District is committed to allowing any student to use a single-person gender-neutral

198 bathroom. Regarding student privacy, federal law, state law, and local policy protect student information. Generally,
199 District employees may not disclose personally identifiable information about students.

200

201 **Discrimination**

202 **Federal Law**

203 1. "No person . . . shall, on the basis of sex, be excluded from participation in, be denied the benefit of, or be subjected
204 to discrimination under any education program or activity receiving Federal financial assistance." (Title VII and IX of
205 the Education Amendments of 1972, 20 USC §1681(a))

206

207 2. "Sex" is defined to include biological gender, gender identity, and sexual orientation. (Bostock v. Clayton Cty.,
208 Georgia, 140 S. Ct. 1731 (2020), Federal Register, Vol. 86, No. 117, 32637).

209

210 **State Law**

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

214

215 2. "Gender identity" is defined as "a person's gender-related identity, appearance, or behavior, whether or not that
216 gender-related identity, appearance, or behavior is different from that traditionally associated with the person's
217 physiology or assigned sex at birth. Gender-related identity may be shown by providing evidence including, but not
218 limited to, medical history, care or treatment of the gender-related identity, the consistent and uniform assertion of
219 the gender-related identity, or any other evidence that the gender-related identity is sincerely held as part of a
220 person's core identity provided." (RSA 354-A:2, XIV-e).

221

222 3. "Gender-related identity shall not be asserted for any improper purpose." (RSA 354-A:2, XIV-e).

223

224 4. Each School District must "develop a policy that guides the development and implementation of a coordinated plan
225 to prevent, assess the presence of, intervene in, and respond to incidents of discrimination." (RSA 193:39).

226

227 **Local Policy**

228 1. The District aligns with the requirements of federal and state laws and the regulations implementing those laws.
229 (Pelham School Board Policy AC).

230 2. The District specifies the local approach for addressing discrimination complaints. (Pelham School Board Policy
231 ACAC).

232 3. The Pelham School District's coordinated plan is integrated into several operational areas. These actions
233 collectively provide a comprehensive plan to address discrimination in the District. (Pelham School Board Policy AC,
234 ACE and ACAC, Student Handbooks, the annual student verification process, the annual employee signs-off process)

235

236 **Student Privacy**

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

240

241 **State Law** - Citizens have the broad right "to inspect all governmental records in the possession, custody, or control of
242 such public bodies or agencies." However, specific exceptions include "personal school records of pupils" (RSA 91-A:1-
243 5).

244

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

247

248 **Current Practice**

249 The District's current practice does not discriminate against students based on gender identity. The District allows a
250 student to use the bathroom that conforms to a student's own gender identity. At the same time, students are not

251 permitted to assert a gender identity for an improper purpose. This arrangement may make a student whose gender
252 identity does not conform to their biological sex uncomfortable. It may also make a student who believes gender
253 identity is based on a person’s biological sex at birth uncomfortable. To address this, the District provides access to a
254 single-person gender-neutral bathroom for any student who asks for it. The District provides access to single-person,
255 gender-neutral bathrooms at all three schools.

256
257 Mr. Bressette acknowledged that Gender-Neutral Facilities are a weighty topic. He noted that one of the things that he
258 took away from legal counsel was that this was all about access. He pointed out that access includes bathroom
259 facilities. Mr. Bressette asked Dr. McGee to clarify the history of single-person gender-neutral bathrooms at PMS. Dr.
260 McGee reminded everyone that PMS is under construction, and the entire first floor is unavailable because of the
261 construction. He pointed out that the single-person gender-neutral bathrooms on the second floor have the label staff
262 on them. He said that they were going to change the label to the bathroom.

263
264 Ms. Greenwood asked if students had to ask permission to use the single-person gender-neutral bathroom or if they
265 could walk in. Dr. Marandos said students who have concerns have been informed about the single-person bathrooms.

266
267 Mr. Bressette asked if the staff was clear about the policy regarding bathroom usage. Dr. Marandos said she would
268 clarify it for them at the next meeting.

269
270 Mr. Wilkerson asked how this would impact the staff, given their limited time to use the bathrooms. Dr. McGee
271 acknowledged that it would have some impact and noted that they are going to try to manage it.

272
273 Ms. Greenwood asked about changing rooms, and Dr. Marandos said the gyms have bathrooms where students can
274 change clothes.

275
276 The Board discussed how students are informed of their options regarding the bathrooms. They also discussed trying
277 to get the financial cost of building gender-neutral bathrooms. Dr. McGee pointed out that the FY2024 and FY2025
278 budgets do not have enough money to build or renovate bathrooms.

279
280 The discussion concluded with appreciation for the thorough discussion on gender-neutral facilities and curriculum
281 updates, reaffirming the District’s commitment to inclusivity and academic excellence.

282 283 **C. Curriculum Update**

284 **Curriculum Review - Mathematics**

285 Dr. Marandos commented that she would present another set of curriculum documents to the Board. She noted that
286 last year, they offered an overview of the curriculum review for the four core areas and required high school courses.

287
288 Dr. Marandos said she would present the first read for Mathematics and Science. She noted that the documents they
289 create are publicized on the District’s website and considered Stage 1 Documents.

290
291 Stage 1 is designed to be accessible to students, parents, and the community.

- 292 a. Title and Description - a brief explanation of the topic of the unit.
- 293 b. Standards - the state or national standards addressed in the unit. Pelham has identified “power standards” for
294 each unit. These are the most important standards taught.
- 295 c. Knowledge and Skills—the things students will know and be able to do after completing the unit, written in
296 parent-friendly language. This also includes the key books and materials used in the unit.
- 297 d. Essential Questions and Understandings - the big ideas the students will be addressing and the enduring ideas the
298 teacher seeks to convey.

299
300 It is typically two pages or less per course and divided into curriculum units and each unit contains several parts.

301
302 Dr. Marandos stated that the documents have been worked on for more than a year by the grade level teams at PES,
303 spearheaded by Assistant Principal Kerry Struth, and the K-12 Vertical Teams for Mathematics and Science.

304
305
306
307
308

Mathematics Curriculum Content

Dr Marandos stated that the Board looked at the K-5 Math Curriculum, designed using the state's Common Core Standard. She noted that the curriculum review hadn't occurred since 2014.

| MATH CURRICULUM OVERVIEW K-5 | | |
|---|---|---|
| <u>Kindergarten</u> | <u>Grade 1</u> | <u>Grade 2</u> |
| <ul style="list-style-type: none"> a. Counting and Cardinality b. Operations and Algebraic Thinking c. Numbers and Operations-Base Ten d. Measurement and Data e. Geometry | <ul style="list-style-type: none"> a. Operations and Algebraic Thinking b. Numbers and Operations- Base Ten c. Measurement and Data d. Geometry | <ul style="list-style-type: none"> a. Operations and Algebraic Thinking b. Numbers and Operations- Base Ten c. Measurement and Data d. Geometry |
| <u>Grade 3</u> | <u>Grade 4</u> | <u>Grade 5</u> |
| <ul style="list-style-type: none"> a. Operations and Algebraic Thinking b. Numbers and Operations- Base Ten c. Numbers and Operations- Fractions d. Measurement and Data e. Geometry | <ul style="list-style-type: none"> a. Operations and Algebraic Thinking b. Numbers and Operations- Base Ten c. Numbers and Operations- Fractions d. Measurement and Data e. Geometry | <ul style="list-style-type: none"> a. Operations and Algebraic Thinking b. Numbers and Operations- Base Ten c. Numbers and Operations- Fractions d. Measurement and Data e. Geometry |

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Dr. Marandos acknowledged the comprehensive nature of the curriculum review and expressed appreciation for the efforts of the Math Vertical Team and Math Coaches Karina Carton and Nicole Bridge.

Ms. Greenwood raised a point about money not being documented until Grade 2 or Grade 3 in the math curriculum. Dr. Marandos clarified that while it's not a grade-level standard, money concepts are introduced through productive play in Kindergarten and Grade 1 as part of the Reveal Math Program. Dr. McGee emphasized managing the document's length while ensuring essential concepts are covered.

Further discussion ensued regarding teaching concepts like time-telling and decimal place value. The Board noted changes in student experiences due to technological advancements but underscored the importance of retaining these fundamental concepts in the curriculum.

Elementary Science Curriculum

Dr. Marandos transitioned to discussing the elementary science curriculum, highlighting its alignment with the Next Generation Science Standards (NGSS) and the incorporation of Physical Science, Life Science, Earth and Space Science strands. She emphasized the STEAM program's role in providing supplementary instruction due to limited science and social studies instructional minutes. Dr. Marandos thanked Assistant Principal Kerry Struth and the Science Vertical Team.

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

329

330

Mr. Abare asked about the students' understanding of the upcoming eclipse. Dr. Marandos explained the provision of resources for teachers and plans to integrate eclipse-related activities into the curriculum. Mr. Bressette highlighted the solar panel project as an additional learning opportunity.

331

332

333

334

Professional Development Plans

335

Dr. Marandos outlined upcoming professional development opportunities, particularly a June two-day NHLI workshop for K-5 teachers. Ms. Cummings inquired about synchronizing science topics across grade levels, which Dr. Marandos confirmed followed a predetermined schedule.

336

337

338

339

Comments on Curriculum Strategy

340

Ms. Greenwood commended the curriculum's strategic approach of overlapping and repeating concepts to accommodate students' cognitive development over time. Mr. Bressette thanked both of the Vertical Teams for their tremendous work on the curriculum development process.

341

342

343

344

Dr. McGee stressed that a guaranteed and viable curriculum was essential for academic performance.

345

346

D. 2024 - 2025 Teacher and Professional Staff Nominations

347

Dr. McGee mentioned that he was pleased to present to the Board the professional staff that they are nominating for positions in the school year 2024 - 2025. He noted they undergo a rigorous evaluation process and appreciated the staff's dedication.

348

349

350

351

Dr. Marandos said they have a system that allows the administration to observe the staff annually through formative and summative observations. She said they were excited to see teachers progressing with their contract status. She added that the District will work with the younger teachers to get them to the next level.

352

353

354

355

Mr. Bressette expressed his appreciation to the teachers moving on to continuing contracts.

356

357 Mr. Wilkerson motioned to approve the Professional Staff Nominations for the school year 2024 – 2025. Ms. Greenwood
 358 seconded the motion, which passed (5-0-0).

359

360 **E. FY2025 Operating Budget**

361 Dr. McGee acknowledged the great news regarding the Teacher’s Contract passing, but the voters failed to approve the
 362 Article 1 Operating Budget on March 12, 2024. The default number is **\$41,503,442**, which is **\$265,011** below the
 363 FY2025 School Board Recommended Operating Budget.

364

365 Dr. McGee noted that to get the **\$265,000**, the Board needs to deliberate where the funds will come from within the
 366 Proposed Budget. He added that the administration provided a list of potential reductions to start the discussions. The
 367 list reflects over \$400,000 in cuts.

368

369 Dr. McGee acknowledged that this project may take a couple of meetings to complete. After the Board completes the
 370 reductions from the Proposed Budget, the Board can adopt a budget using the Default Budget figure.

371

372 Ms. Mahoney stated that they will build an MS-22 once the adopted budget aligns with it.

373

374 Ms. Greenwood stressed that the staff and positions are essential to keep. Dr. McGee said that they are proposing that
 375 current employees would have a position next year.

376

377 Mr. Abare commented how the administration gave them a list of approximately \$400,000 in proposed reductions, and
 378 the Board must find \$265,011 from the list. He pointed out that the voters did not approve the proposed budget, and
 379 the Board must make the reductions.

380

| No. | Group | Description | Budget | Prop. Reduction |
|-----|-----------|-----------------------|---------------|-----------------|
| 1 | B&G - SAU | Electricity | \$ 2,200.00 | \$ 50.00 |
| 2 | B&G - PES | Electricity | \$ 124,200.00 | \$ 2,624.00 |
| 3 | B&G - PMS | Electricity | \$ 155,250.00 | \$ 3,280.00 |
| 4 | B&G - PHS | Electricity | \$ 228,994.00 | \$ 4,838.00 |
| 5 | B&G - PMS | Electricity | \$ 151,970.00 | \$ 37,993.00 |
| 6 | B&G - PMS | Gas | \$ 85,085.00 | \$ 19,672.00 |
| 7 | B&G - PMS | Gas | \$ 64,413.00 | \$ 1,367.00 |
| 8 | B&G - PES | Electricity | \$ 121,576.00 | \$ 4,500.00 |
| 9 | B&G - PMS | Electricity | \$ 113,977.00 | \$ 4,500.00 |
| 10 | B&G - PHS | Electricity | \$ 224,156.00 | \$ 11,000.00 |
| 13 | PES | Student Supplies | \$ 18,105.00 | \$ 2,130.00 |
| 21 | PES | Soc. Studies Supplies | \$ 1,800.00 | \$ 300.00 |
| 22 | PES | Reading Supplies | \$ 1,500.00 | \$ 1,500.00 |
| 25 | PES | Guidance Services | \$ 2,608.00 | \$ 1,304.00 |
| 26 | PES | Other Services | \$ 5,000.00 | \$ 3,000.00 |
| 28 | PES | School Administration | \$ 1,200.00 | \$ 600.00 |
| 30 | PES | PES Supplies | \$ 4,000.00 | \$ 1,000.00 |
| 32 | PES | Emergency Supplies | \$ 1,500.00 | \$ 750.00 |
| 43 | PMS | Emergency Supplies | \$ 1,750.00 | \$ 1,000.00 |
| 73 | PHS | Emergency Supplies | \$ 2,300.00 | \$ 1,000.00 |
| 33 | PMS | Author Visit | \$ 3,000.00 | \$ 3,000.00 |
| 37 | PMS | Cheer | \$ 500.00 | \$ 250.00 |
| 38 | PMS | Cheer | \$ 500.00 | \$ 250.00 |
| 39 | PMS | Cheer | \$ 1,200.00 | \$ 600.00 |

| | | | | |
|---------------------------|----------|--------------------------|-----------------|---------------|
| 40 | PMS | Shooter Shirts | \$ 3,500.00 | \$ 3,500.00 |
| 50 | PHS | Digital Readers | \$ 8,475.00 | \$ 7,325.00 |
| 55 | PHS | Textbooks - Soc Stud | \$ 7,886.00 | \$ 3,600.00 |
| 56 | PHS | Co-Curricular | \$ 10,700.00 | \$ 2,700.00 |
| 59 | PHS | Athletic Fees - Golf | \$ 3,500.00 | \$ 2,000.00 |
| 60 | PHS | Athletic Fees - Swimming | \$ 10,000.00 | \$ 8,000.00 |
| 61 | PHS | Athletic Fees - Ice | \$ 3,000.00 | \$ 1,500.00 |
| 74 | District | Nurse Subs | \$ 4,000.00 | \$ 900.00 |
| 77 | District | Student Activities Funds | \$ 4,948.00 | \$ 2,503.00 |
| 62 | PHS | Conference | \$ 3,630.00 | \$ 2,600.00 |
| 63 | PHS | Conference | \$ 8,054.00 | \$ 6,166.00 |
| 79 | SAU | Conference | \$ 900.00 | \$ 900.00 |
| 80 | SAU | Conference | \$ 1,200.00 | \$ 1,200.00 |
| 81 | District | School Dude | \$ 895.00 | \$ 895.00 |
| 82 | District | School Dude | \$ 2,000.00 | \$ 2,000.00 |
| 83 | District | Custodial Subs | \$ 5,000.00 | \$ 5,000.00 |
| 86 | SAU | Conference | \$ 900.00 | \$ 900.00 |
| 87 | SAU | Conference | \$ 1,200.00 | \$ 1,200.00 |
| 88 | All | Conference | \$ 16,651.00 | \$ 16,651.00 |
| Total | | | \$ 1,413,223.00 | \$ 176,048.00 |
| Required Reduction | | | | \$ 265,011.00 |
| Need an Additional | | | | \$ 88,963.00 |

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Ms. Cummings suggested parents pay the fees for athletics, but Dr. McGee disagreed because then athletics would become a "pay-to-play" situation.

Mr. Wilkerson commented that he was concerned that the facilities might be unavailable if the District does not pay for facilities in the 2024-2025 school year.

Dr. McGee mentioned that some but not all the lines regarding conferences are associated with contractual agreements with the Administrative Team to provide Professional Development.

Mr. Abare questioned why the textbook replacements were on the list. Dr. Marandos commented that the District has a textbook replacement program in the three schools. She noted that some of the replacements require subscription-based services.

Dr. Marandos mentioned how the textbook replacement program works. She provided an example of updating the textbooks because the software students use is new.

Mr. Bressette asked if a second facilities truck was still within the budget. Dr. McGee said the second truck was not eliminated from the budget because the District only has one truck. He noted that the District asks employees if they can use his truck for snow and transporting materials. Dr. McGee stated that the truck is estimated at \$58,000 and comes from a bid list.

Mr. Wilkerson pointed out that the truck owner could stop allowing the District to use it at any time.

Mr. Bressette asked about line 84 NHASBO (New Hampshire Association of School Business Officials) and whether there would be an issue with not pursuing the certification. Ms. Mahoney stated that they have one employee who is completing the program and another who is going to continue with it. She noted that they need some funding for the program.

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Dr. McGee mentioned that if a Board member has a recommended change, they should email Ms. Mahoney and CC the Superintendent and Board Chair for transparency. This will allow them to see the conversations.

F. Pelham Memorial School Project Options

Dr. McGee thanked Ms. Mahoney and Dr. Marandos for their work. He mentioned that the Pelham Memorial School project has been tight on budget since the beginning. Dr. McGee pointed out that the District cannot spend more than the bond amount.

Dr. McGee mentioned that the District knows there will not be enough money left in the bond to add the value-engineered items to the project. The Building Committee went through and vetted five items that the Committee might want in the project but were value-engineered out. Dr. McGee said that these five items, if added back in, would have to be funded by the Operating Budget.

Ms. Mahoney reviewed the five items vetted by the Building Committee.

| Reference | Item No. | Item | Amount | Additional Info. |
|---------------|----------|---|------------------|--|
| PCO#34 | 1 | Pass Thru Doors (8) | \$42,126 | Includes Schlage locks for two doors |
| n/a | 2 | Window Film for Shading (Band, Café, Library) | \$2,619 | Additional coverage for problem areas |
| n/a | 3 | Storage Shelving | \$4,891 | Estimate for STEAM and two storage closets |
| TBD | 4 | Sound Attenuation, Gym, and Band | \$101,500 | Not to exceed the amount |
| n/a | 5 | 3 Maple Display Cases, Installed | \$17,499 | Quote received 16"x72"x 72" |
| Total: | | | \$168,635 | |

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Pass-Thru Doors

Ms. Mahoney said that the District had questions about the doors. She noted that pass-thru doors are not required, but the District has received a quote for specific spaces with one. She said that two rooms need a hallway door, which means they must also add a couple of locks.

Mr. Bressette asked about the origin of the proposal and its comparison with the other buildings. Ms. Mahoney stated that the request originated from an individual who occupied the space and was explored by the project team during the building process. Regarding its comparison to other schools, Dr. McGee noted that most classrooms at PMS have similar configurations with doors for entry and exit, which aligns with common practice. Dr. McGee added that this is not a safety or security matter, and the pass-thru doors are not mandated.

Mr. Wilkerson asked why the District would need the doors if they are not required for safety or security and why they want them. Dr. McGee acknowledged that while not obligatory, having multiple egress points could provide an added layer of protection, especially in light of lockdown training and the need for swift evacuation during emergencies.

Ms. Greenwood emphasized the importance of having multiple exits for enhanced safety despite it not being a standardized requirement. Other members reiterated this sentiment, highlighting the practicality of such measures in emergencies.

Window Film for Shading

Ms. Mahoney stated that window film should be installed in shade-designated areas. The benefits of solar protection and glare reduction were discussed, with Mr. Bressette confirming the need for such measures to increase comfort and functionality in the spaces.

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Mr. Abare asked about the cost of the proposed window film. Ms. Mahoney mentioned that it was **\$2,619**, covering 13 pieces for multiple areas.

Shelving Storage

Ms. Mahoney commented on the need for shelving storage in various spaces within the school building. She noted that Mr. Sands proposed an alternative solution for \$4,891 to address the storage requirements, which was deemed suitable for the identified spaces.

Mr. Bressette asked what the District would do until it had shelving. Ms. Mahoney explained that the existing spaces are utilized to the best extent possible until the required approvals are obtained.

Sound Attenuation

Ms. Mahoney stated that a proposed **\$101,500** was presented to purchase sound attenuation in the gymnasium and band space, although no specific quote was provided. She explained the necessity of reducing reverberation within those areas, citing the previous budget allocation as a reference point. Ms. Mahoney pointed out that if they wanted to purchase the same product proposed several years ago, it would cost more than **\$130,000**.

Mr. Bressette pointed out that this was part of the original plan, and value engineering cut it from the project. The Board expressed willingness to support the initiative within the specified budgetary constraints, acknowledging the impact of noise on learning environments.

Display Cases

Ms. Mahoney mentioned the proposed installation of display cases to showcase trophies and historical artifacts. She noted challenges with the previous display case. Three maple display cases were proposed to be installed in the hallway near the gymnasium at an estimated cost of \$17,499.

Mr. Bressette questioned if the proposed display cases adequately show everything previously displayed. Ms. Mahoney said that the request was based on the information provided by the Principal.

The consensus was to include all items in one motion.

Mr. Wilkerson made a motion to approve the purchases of each of the items, one through five, including not to exceed amounts as presented. Ms. Greenwood seconded the motion. The motion passed (5-0-0).

G. Committee Assignments

Mr. Bressette mentioned that the Board had a Committee assignment list from last year in front of them. The Board went down the list, and the members selected the Committees they wanted to represent.

VIII. Policy Review:

The Board reviewed the policies listed below.

a. **First Reading:**

- i. None

b. **Second Reading:**

- i. BIA – New Board Member Orientation
- ii. GBGA – Staff Health
- iii. DN – Equipment and Supply Sales and Disposal

Mr. Wilkerson moved to approve Policy BIA, GBGA, and DN as presented. Ms. Greenwood seconded the motion, which passed (5-0-0).

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IX. Board Member Reports:

- A. Ms. Greenwood reported that ACES has a fundraiser for the Eleanor Burton Library signage. She noted that the fundraiser is two-thirds completed and asked anyone interested to donate. Any money collected over the needed amount would go towards a scholarship for any student who demonstrates the same qualities as Ms. Burton.

Dr. McGee said that anyone interested would see it in his Friday update.
- B. Mr. Wilkerson said he had a chance to meet with a group of Grade 5 students who wanted to know how he contributes to the community as an elected official. He added that he enjoyed meeting with the students.

X. Housekeeping:

A. Adoption of Minutes

- a. March 6, 2024 – Draft Non-Public Minutes (a)
- b. March 6, 2024 – Draft Non-Public Minutes (b)
- c. March 6, 2024 – Draft Public Minutes
- d. March 20, 2024 – Draft Public Minutes

Mr. Wilkerson moved to approve the March 6, 2024, Non-Public Minutes (a). Ms. Greenwood seconded the motion. The motion passed (3-0-2). (Ms. Cummings and Mr. Abare abstained)

Mr. Wilkerson moved to approve the March 6, 2024, Non-Public Minutes (b) as presented. Ms. Greenwood seconded the motion. The motion passed (3-0-2). (Ms. Cummings and Mr. Abare abstained)

Mr. Wilkerson moved to approve the March 6, 2024, Public Minutes as presented. Ms. Greenwood seconded the motion. The motion passed (3-0-2). (Ms. Cummings and Mr. Abare abstained)

Mr. Wilkerson moved to approve the March 20, 2024, Public Minutes as presented. Ms. Greenwood seconded the motion. The motion passed (4-0-1). (Mr. Abare abstained)

B. Vendor and Payroll Manifests

- a. 470 \$632,984.04
- b. AP040324 \$294,333.28
- c. BFPMS62 \$ 10,078.64
- d. PAY470P \$294,333.28

Mr. Wilkerson moved to approve the Vendor and Payroll Manifest as presented. Ms. Greenwood seconded the motion, which passed (5-0-0).

C. Correspondence & Information

- a. None

D. Enrollment Report

- a. **April 1, 2024, Enrollment Report:**

An enrollment report indicated a net increase of one student since the previous month.

E. Staffing Updates

- a. **Leaves**

- i. None

- b. **Resignations:**

- i. Nicole Covart PES Special Education Coordinator

- c. **Retirements:**

556 i. None

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558 d. **Nominations:**

559 i. Cynthia Brunelle PHS LTS – Business Teacher

560 ii. Jennifer Cheatham PHS Teacher - Math

561

562 The Board acknowledged the resignation of the Special Ed Coordinator Nicole Covart at the elementary level, effective
563 June 30, 2024. Dr. McGee noted that she is moving on to different work.

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565 Additionally, nominations were made for Long-Term Substitute Cynthia Brunelle and Math Teacher Jennifer
566 Cheatham, which the Board discussed.

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568 Mr. Wilkerson made a motion to accept the resignations as presented. Ms. Greenwood seconded the motion. The motion
569 passed (5-0-0).

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571 Mr. Wilkerson moved to accept the nomination as proposed. Ms. Greenwood seconded the motion, which passed (5-0-0).

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573 **XI. Future Agenda Planning:**

574 A. No Future Agenda Planning

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576 **XII. Future Meetings:**

577 A. 04/17/2024 – 6:30 pm School Board Meeting @ PES Library

578 B. 05/01/2024 – 6:30 pm School Board Meeting @ PES Library

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581 Mr. Bressette welcomed Ms. Cummings and Mr. Abare to the Pelham School Board.

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583 **XIII. Adjournment:**

584 Mr. Wilkerson moved to adjourn the School Board Meeting at 9:12 pm. NAME seconded the motion, which passed (5-0-0).

585

586 Respectfully Submitted,

587 Matthew Sullivan

588 School Board Recording Secretary

589

Pelham School Board Meeting
Non-Public Session
April 3, 2024
Pelham Elementary School

In Attendance:

School Board Members: Troy Bressette, Chair; David Wilkerson, Vice-Chair; Garrett Abare; Rebecca Cummings; and Darlene Greenwood

Absent: None

Also in Attendance: Dr. Chip McGee and Dr. Sarah Marandos

Enter Non-Public Session:

Mr. Wilkerson made a motion to enter a non-public session under RSA 91-A:3 (II) (c) at 6:31 pm. Ms. Greenwood seconded the motion. The motion passed (5-0-0).

Roll Call:

- a. Troy Bressette - Aye
- b. David Wilkerson - Aye
- c. Garrett Abare - Aye
- d. Rebecca Cummings - Aye
- e. Darlene Greenwood - Aye

Non-Public Session:

The Board discussed the nomination list. The Board plans to discuss Emergency Planning on April 17.

Adjourn Non-Public Session:

Mr. Wilkerson made a motion to adjourn the non-public session at 6:46 pm. Ms. Greenwood seconded the motion. The motion passed (5-0-0).

Roll Call:

- a. Troy Bressette - Aye
- b. David Wilkerson - Aye
- c. Garrett Abare - Aye
- d. Rebecca Cummings - Aye
- e. Darlene Greenwood - Aye

Respectfully Submitted,
Matthew Sullivan
SB Recording Secretary

PELHAM SCHOOL DISTRICT PAYROLL VOUCHER

Voucher No: 471

Voucher Date: 4/11/2024

Prepared By: Meghan Deschenes

Generated Date: 4/10/2024

PELHAM SCHOOL DISTRICT is hereby authorized to draw warrants against PELHAM SCHOOL DISTRICT funds for the sum of **\$601,145.71** 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

| | AMOUNT |
|----------------|----------------------------|
| DIRECT DEPOSIT | <u>\$445,882.41</u> |
| CHECKS | <u>\$11,550.83</u> |
| MANUAL | <u>\$0.00</u> |
| VOID | <u>\$0.00</u> |
| FEDERAL TAXES | <u>\$140,149.54</u> |
| MASS TAXES | <u>\$3,562.93</u> |
| TOTAL: | <u>\$601,145.71</u> |

SUNGARD K-12 EDUCATION
 DATE: 04/09/2024
 TIME: 13:23:48

PELHAM SCHOOL DISTRICT - SAU 28
 CHECK REGISTER
 PAY RUN 471 FY24-04/11/2024

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 CHECK DATE 04/11/2024

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| 507635 | 1864 | SULLIVAN, MATTHEW J | .00 | 134.88 |
| 507636 | 2165 | BOWLAN, KYLE | .00 | 795.18 |
| 507637 | 1385 | GAMBLE, TRACY A | .00 | 2,030.60 |
| 507638 | 1973 | MACKAY, ROBERT C | .00 | 1,262.78 |
| 507639 | 2088 | O'CONNOR, TIMOTHY | .00 | 795.98 |
| 507640 | 1397 | GLOOR, SCOTT R | .00 | 2,014.44 |
| 507641 | 545 | LOCKE, CASEY | .00 | 1,585.88 |
| 507642 | 1591 | NESKEY, STEPHEN J | .00 | 1,019.46 |
| 507643 | 481 | ROGERS, LAURA | .00 | 1,000.67 |
| V177310 | 2094 | ANDREWS, ANN MARIE | 245.88 | .00 |
| V177311 | 2188 | BIERY, ELISSA | 152.38 | .00 |
| V177312 | 2024 | BOOTH, KRYSTAL | 507.92 | .00 |
| V177313 | 30 | BOURQUE, DEBORAH M | 203.17 | .00 |
| V177314 | 1853 | FOX, ALISA M | 304.75 | .00 |
| V177315 | 1291 | GARCIA, ARLANNA | 230.87 | .00 |
| V177316 | 1930 | HAMLIN, PAYTON B | 101.58 | .00 |
| V177317 | 1419 | HUTCHINSON, MARILYN L | 203.17 | .00 |
| V177318 | 1834 | KLEINER, ANDREA | 619.57 | .00 |
| V177319 | 2114 | LASKY, MELISSA S | 437.13 | .00 |
| V177320 | 2120 | LAVACCHIA, EMILY K | 86.58 | .00 |
| V177321 | 2104 | LETENDRE, JOSHUA R | 101.58 | .00 |
| V177322 | 1164 | MAGHAKIAN, STACY L | 3,104.41 | .00 |
| V177323 | 960 | OBEN-GUVEN, TACISER | 101.58 | .00 |
| V177324 | 2162 | PEDDLE, CAILYN G | 457.13 | .00 |
| V177325 | 2174 | PEDI, ASHLEY M | 101.58 | .00 |
| V177326 | 474 | PROVENCHER, MIRIAM B | 476.02 | .00 |
| V177327 | 2178 | ROCHE, MAKENZIE S | 101.58 | .00 |
| V177328 | 641 | SAWICKI, MARGARET M | 69.26 | .00 |
| V177329 | 490 | SCHULTE, NANCY D | 304.75 | .00 |
| V177330 | 1599 | TAYLOR-WIGGINS, ELIZABETH J | 363.44 | .00 |
| V177331 | 2118 | THOMPSON, SARAH ANNE | 203.17 | .00 |
| V177332 | 2168 | TRIOMPO, MEGHAN E | 101.58 | .00 |
| V177333 | 1941 | WILLIAMS, CAROLE | 457.13 | .00 |
| V177334 | 2191 | ADAMS, SARAH V | 460.41 | .00 |
| V177335 | 379 | ANDREWS, CHERYL A | 1,835.43 | .00 |
| V177336 | 2065 | BAHILL, TIONNA L | 1,810.74 | .00 |
| V177337 | 1762 | BAKER, JEAN K | .00 | .00 |
| V177338 | 1690 | BASINAS, KELLY A | 208.81 | .00 |
| V177339 | 2038 | BETTENCOURT, ALICIA | 765.55 | .00 |
| V177340 | 512 | BIANCHI, SUSAN J | 1,438.76 | .00 |
| V177341 | 1899 | BLAIR, LAURA J | 708.73 | .00 |
| V177342 | 720 | BODENRADER, JENNIFER T | 1,744.11 | .00 |
| V177343 | 2039 | BOUTIN, MELISSA A | 878.90 | .00 |
| V177344 | 2149 | BRIDGE, NICOLE T | 2,274.83 | .00 |
| V177345 | 2036 | BROWN, JOSEPH W | 1,099.86 | .00 |
| V177346 | 2067 | BROWN, KIANA L | 1,317.81 | .00 |
| V177347 | 1984 | BUSHEY, HANNAH M | 1,379.48 | .00 |
| V177348 | 977 | BYRNE, ELIZABETH REINHARDT | 973.40 | .00 |
| V177349 | 2078 | CALLAHAN, COLLEEN M | 1,497.53 | .00 |
| V177350 | 2135 | CAMIRAND, ALEXANDRA B | 1,335.61 | .00 |
| V177351 | 2086 | CAMPBELL, ELLEN | 347.09 | .00 |
| V177352 | 2007 | COGAN, KIRSTEN N | 1,673.77 | .00 |
| V177353 | 2068 | COLEMAN, YVONNE S | 1,606.57 | .00 |
| V177354 | 1250 | COSTA, BRIANA L | 1,608.85 | .00 |

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PELHAM SCHOOL DISTRICT - SAU 28
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| V177355 | 538 | COVART, NICOLE | 2,534.94 | .00 |
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| V177357 | 1882 | DAY, STEFANI A | 1,496.18 | .00 |
| V177358 | 2017 | DELANGIE, CULLEN | 1,321.25 | .00 |
| V177359 | 2040 | DEMERS, DESIREE B | 876.80 | .00 |
| V177360 | 1798 | DESMARAIS, ASHLEY R | 722.61 | .00 |
| V177361 | 1406 | DESMARAIS, DEBRA C | 206.12 | .00 |
| V177362 | 1732 | DESMARAIS, NICOLE E | 805.99 | .00 |
| V177363 | 1388 | DONOVAN, JENNIFER J | 1,035.27 | .00 |
| V177364 | 1057 | DROUIN, KRISTEN ROSE | 1,754.57 | .00 |
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| V177366 | 2184 | ESTELL, DOROTHY | 297.50 | .00 |
| V177367 | 2062 | FALLON, MACKENZIE | 672.43 | .00 |
| V177368 | 763 | GALLAGHER, KIERA M | 1,751.25 | .00 |
| V177369 | 2014 | GEDRICH, ASHLEY C | 1,303.84 | .00 |
| V177370 | 314 | GETTY, DEBRA J | 893.09 | .00 |
| V177371 | 2143 | GILLIS, VENNESSA | 658.02 | .00 |
| V177372 | 1479 | GLUCK, JESSICA D | 381.88 | .00 |
| V177373 | 1446 | GOLDSACK, SARAH C | 1,983.83 | .00 |
| V177374 | 2002 | GOULET, KYLA M | 754.50 | .00 |
| V177375 | 1985 | GRANT, CHELSEY | 1,217.09 | .00 |
| V177376 | 2185 | HALEY, NANCY | 688.92 | .00 |
| V177377 | 1972 | HAMILTON, ALICIA A | 737.57 | .00 |
| V177378 | 1546 | HANSEN, SHANNON M | 1,447.26 | .00 |
| V177379 | 145 | HANSEN, VICTORIA L | 1,502.01 | .00 |
| V177380 | 1269 | HARRIS, JOSEPH K | 1,647.56 | .00 |
| V177381 | 590 | HASKINS, NANCY E | 915.53 | .00 |
| V177382 | 2063 | HEBERT, SHANNON | 2,194.24 | .00 |
| V177383 | 893 | HENDERSON, WENDY | 1,104.61 | .00 |
| V177384 | 1052 | HICKEY, JANET | 977.96 | .00 |
| V177385 | 1722 | HIGGINS, ELAINA M | 1,895.85 | .00 |
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| V177388 | 1776 | JACK, MORGAINA R | 1,293.41 | .00 |
| V177389 | 1271 | KALINOWSKI, EILEEN M | 770.88 | .00 |
| V177390 | 543 | KEARNEY, KIM | 1,880.17 | .00 |
| V177391 | 288 | KIRANE, KIMBERLY A | 1,819.95 | .00 |
| V177392 | 926 | KOBRENSKI, KRISTIN P | 392.07 | .00 |
| V177393 | 57 | KOSIK, TANYA A | 1,028.07 | .00 |
| V177394 | 2009 | KOWAL, SAMUEL A | 1,498.92 | .00 |
| V177395 | 447 | KUBIT, LINDA C | 1,373.09 | .00 |
| V177396 | 256 | LABONTE, KELLY L | 2,620.82 | .00 |
| V177397 | 2051 | LACASSE, SHAWNA M | 1,711.38 | .00 |
| V177398 | 1594 | LEE, ALYSSA F | 1,915.35 | .00 |
| V177399 | 2154 | LEE, STEPHANIE A | 1,708.27 | .00 |
| V177400 | 1786 | LIAKOS, DAVID A | 507.91 | .00 |
| V177401 | 2155 | LIBBY, AMIE R | 2,122.07 | .00 |
| V177402 | 251 | LOMBARDO, KATHLEEN M | 1,786.74 | .00 |
| V177403 | 319 | LONGDEN, JODI L | 1,813.48 | .00 |
| V177404 | 1340 | LYNDE, DIANNE C | 517.55 | .00 |
| V177405 | 2128 | MACDONALD, TARA N | 2,507.79 | .00 |
| V177406 | 1748 | MADEIROS, ELAINE M | 1,354.42 | .00 |
| V177407 | 542 | MAGUIRE, KATE E | 1,877.18 | .00 |
| V177408 | 2053 | MAHONEY-BARNETT, MIRANDA R | 1,422.59 | .00 |
| V177409 | 457 | MANSFIELD, PAMELA M | 1,064.38 | .00 |
| V177410 | 2144 | MARCOTTE, CONSTANCE | 887.22 | .00 |

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| V177411 | 117 | MASIELLO, KELLY A | 1,939.54 | .00 |
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| V177413 | 1999 | MCCURRY, LIZAH O | 1,370.21 | .00 |
| V177414 | 1902 | MCNIFF, SARA J | 1,118.19 | .00 |
| V177415 | 2084 | MENESES, NINA M | 906.12 | .00 |
| V177416 | 2048 | MERRILL, KRISTEN M | 2,205.58 | .00 |
| V177417 | 1958 | MILLSTONE, PATRICK C | 839.50 | .00 |
| V177418 | 2177 | MILNE, CYNTHIA M | 1,472.69 | .00 |
| V177419 | 1044 | MILNER, KRISTINE | 2,158.75 | .00 |
| V177420 | 1815 | MONTANILE, LAURA A | 1,393.15 | .00 |
| V177421 | 63 | MORAN, NANCY T | 960.23 | .00 |
| V177422 | 1648 | MULLEN, KATHLEEN A | 879.83 | .00 |
| V177423 | 112 | MURPHY, ELIZABETH J | 2,020.57 | .00 |
| V177424 | 1981 | NAVA, GUADALUPE | 1,970.93 | .00 |
| V177425 | 828 | NOTTEBART, MARY T | 869.48 | .00 |
| V177426 | 1743 | PACE, CAITLIN E | 871.02 | .00 |
| V177427 | 1554 | PALINGO, LINDA R | 884.73 | .00 |
| V177428 | 1883 | PARKHURST, TRACY J | 1,629.77 | .00 |
| V177429 | 985 | PHILCRANTZ, BETH A | 1,857.69 | .00 |
| V177430 | 1603 | PILATO, DANIELLE L | 959.54 | .00 |
| V177431 | 2130 | PLANTE, ELISSA | 1,567.91 | .00 |
| V177432 | 1896 | PORTALLA, ANGELA J | 1,273.13 | .00 |
| V177433 | 1813 | PROUTY, SHANNON L | 1,487.35 | .00 |
| V177434 | 118 | ROBERSON, NICOLE M | 1,909.27 | .00 |
| V177435 | 1582 | ROCK, KATE LINDSAY | 1,991.05 | .00 |
| V177436 | 2147 | SAN ANTONIO, KAILEY | 1,822.65 | .00 |
| V177437 | 1881 | SAWYERS, MARIE K | 1,740.23 | .00 |
| V177438 | 1826 | SHIELDS, JANE A | 695.75 | .00 |
| V177439 | 2076 | SILVA, KASSIDY M | 1,431.58 | .00 |
| V177440 | 2042 | SORENSEN, KRISTENE E | 667.68 | .00 |
| V177441 | 494 | SPRACKLIN, LINDA J | 880.97 | .00 |
| V177442 | 2172 | ST JEAN, ASHLEY A | 321.16 | .00 |
| V177443 | 1939 | ST. AUBIN, BETHANY K | 1,109.48 | .00 |
| V177444 | 2159 | STEWART, MOLLY | 672.69 | .00 |
| V177445 | 84 | STRUTH, KERRY A | 2,761.84 | .00 |
| V177446 | 1639 | SULLIVAN, MEGHAN K | 1,631.49 | .00 |
| V177447 | 1998 | TALBOT, SHANNON C | 1,590.97 | .00 |
| V177448 | 2103 | TEED, KERRY A | 947.07 | .00 |
| V177449 | 2031 | TEMMALLO, TARYN C | 1,943.93 | .00 |
| V177450 | 2043 | TERRIO, REBECCA L | 1,375.29 | .00 |
| V177451 | 1097 | VAN AUKEN, BRUCE | 1,235.22 | .00 |
| V177452 | 1030 | VAN VRANKEN, JESSICA | 2,976.60 | .00 |
| V177453 | 77 | WEIGLER, ERIN E | 1,937.88 | .00 |
| V177454 | 506 | WEIGLER, LAURA J | 714.64 | .00 |
| V177455 | 1621 | WEIR, NICOLE S | 1,549.35 | .00 |
| V177456 | 2164 | WITTS, DAVID A | 1,117.55 | .00 |
| V177457 | 2131 | WONG-SIERRA, CHRYSTA | 1,604.24 | .00 |
| V177458 | 306 | ZIDEK, JILL E | 2,215.16 | .00 |
| V177459 | 2167 | ALARIE, VICTORIA | 574.87 | .00 |
| V177460 | 1912 | ARSENEAULT, JACOB M | 1,039.66 | .00 |
| V177461 | 381 | BABAIAN, THOMAS C | 2,786.97 | .00 |
| V177462 | 1806 | BARRIERE, ADAM J | 2,789.84 | .00 |
| V177463 | 1982 | BOULTER, LAUREN J | 1,902.90 | .00 |
| V177464 | 2136 | BOWMAN, ALISON D | 1,515.01 | .00 |
| V177465 | 669 | BRAY, CYNTHIA | 974.46 | .00 |
| V177466 | 1651 | BRUNELLE, CYNTHIA S | 1,615.81 | .00 |

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PELHAM SCHOOL DISTRICT - SAU 28
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| V177469 | 1303 | CHARBONNEAU, STEPHEN | 1,632.86 | .00 |
| V177470 | 2187 | CHEATHAM, JENNIFER Q | 1,834.40 | .00 |
| V177471 | 1551 | CHURCHILL, KAREN A | 1,564.61 | .00 |
| V177472 | 1029 | CLARK, RYAN | 1,579.67 | .00 |
| V177473 | 2085 | COLEMAN, DARRIN | 1,370.96 | .00 |
| V177474 | 1589 | CURTIN, CHRISTOPHER B | 2,212.83 | .00 |
| V177475 | 2021 | DAILEY, JOSEPH A | 945.53 | .00 |
| V177476 | 1245 | DAY, KRISTA | 1,754.58 | .00 |
| V177477 | 1602 | DECINTO, BRYAN C | 788.14 | .00 |
| V177478 | 1628 | DETELLIS, NORA L M | 1,939.84 | .00 |
| V177479 | 413 | DORVAL, WENDY S | 2,107.46 | .00 |
| V177480 | 1872 | DOWDLE, BELINDA D | 996.14 | .00 |
| V177481 | 2073 | EMMETT, HOLLY L | 1,630.96 | .00 |
| V177482 | 1783 | ENGLISH, AMELIA R | 844.03 | .00 |
| V177483 | 2081 | ERELLI, ERICA N | 1,314.90 | .00 |
| V177484 | 1901 | FAZIOLI, PHILIP T | 1,630.67 | .00 |
| V177485 | 2072 | FITZPATRICK, LEO J | 1,509.97 | .00 |
| V177486 | 1980 | FOSKITT, TEGHAN | 1,106.68 | .00 |
| V177487 | 2070 | FOX, MICHELLE L | 1,645.64 | .00 |
| V177488 | 2129 | FRECHETTE, ERIN L | 1,020.18 | .00 |
| V177489 | 2166 | GARRETT, COLIN B | 1,503.07 | .00 |
| V177490 | 2141 | GAUTHIER, ALEXANDRIA | 1,253.67 | .00 |
| V177491 | 153 | GOUPIL, SHARON A | 826.24 | .00 |
| V177492 | 1495 | GRIFFIN, PAUL D | 1,071.06 | .00 |
| V177493 | 1650 | HANNON, BRANDON T | 1,584.80 | .00 |
| V177494 | 1695 | HENDERSON, ERIN P | 1,691.66 | .00 |
| V177495 | 1856 | HOGUE, LARA P | 1,593.29 | .00 |
| V177496 | 585 | HOLDEN, JANET | 2,181.57 | .00 |
| V177497 | 1031 | HURLEY, THOMAS | 866.02 | .00 |
| V177498 | 2069 | HUSBY, TRISTAN K | 1,889.77 | .00 |
| V177499 | 941 | JARVIS, DEBORAH L | 1,792.41 | .00 |
| V177500 | 1869 | JIANG-DEMETRION, DARLENE E | 1,778.17 | .00 |
| V177501 | 1716 | JONES, DANIEL F | 1,474.04 | .00 |
| V177502 | 2071 | KONDI, CATHERINE J | 1,599.97 | .00 |
| V177503 | 449 | KRESS, HEATHER LAGASSE | 2,022.93 | .00 |
| V177504 | 446 | KRESS, TODD W | 2,764.58 | .00 |
| V177505 | 1678 | KRUMLAUF, SHANNON | 1,415.57 | .00 |
| V177506 | 1045 | KUBIT, KIMBERLY | 1,232.44 | .00 |
| V177507 | 1736 | KUDALIS, TAYLOR J | 1,333.60 | .00 |
| V177508 | 549 | LALIBERTE, ALLISON | 2,087.85 | .00 |
| V177509 | 2074 | LARSON, SHANNON L | 1,405.54 | .00 |
| V177510 | 1814 | LEIGHTON, KIMBERLY R | 1,943.62 | .00 |
| V177511 | 1739 | LEONDIRES, DEBORAH K | 1,492.40 | .00 |
| V177512 | 2110 | LEPPANEN, TESSA M | 1,121.40 | .00 |
| V177513 | 2041 | MACPHERSON, LAUREN E | 1,503.56 | .00 |
| V177514 | 1724 | MAKARA, JESSICA | 1,507.89 | .00 |
| V177515 | 530 | MARTIN, LORRIE A | 1,046.78 | .00 |
| V177516 | 1634 | MARTINS, KALEIGH F | 1,623.76 | .00 |
| V177517 | 1731 | MASSAHOS, LISA A | 1,112.24 | .00 |
| V177518 | 1858 | MCFARLAND, SYLVIE S | 967.87 | .00 |
| V177519 | 1702 | MEAD, DAWN M | 3,392.11 | .00 |
| V177520 | 1461 | MORGAN, RICKARD J | 1,198.08 | .00 |
| V177521 | 2157 | MORRIN, REBECCA | 1,338.78 | .00 |
| V177522 | 1905 | NESKEY, KAREN R | 961.82 | .00 |

SUNGARD K-12 EDUCATION
 DATE: 04/09/2024
 TIME: 13:23:48

PELHAM SCHOOL DISTRICT - SAU 28
 CHECK REGISTER
 PAY RUN 471 FY24-04/11/2024

PAGE NUMBER: 5
 MODULE NUM: PAYCHK33
 PAY PERIOD END 04/04/2024
 CHECK DATE 04/11/2024

| CHECK NO | EMPLOYEE NUMBER | -----EMPLOYEE----- | DEPOSIT AMOUNT | CHECK AMOUNT |
|----------|-----------------|------------------------|----------------|--------------|
| V177523 | 1877 | NOLIN, AUDRA J | 1,964.19 | .00 |
| V177524 | 523 | NUGENT, JENNIFER M | 1,906.34 | .00 |
| V177525 | 1450 | PARENT, JESSICA L | 1,686.86 | .00 |
| V177526 | 43 | PERIGNY, GUY G | 755.74 | .00 |
| V177527 | 2096 | QUICK, LAURIE | 585.71 | .00 |
| V177528 | 1624 | ROBINSON, SHAWNI R | 1,927.87 | .00 |
| V177529 | 1975 | ROONEY, KRISTEN R | 1,411.34 | .00 |
| V177530 | 1664 | ROSSE, LEIGH ANN | 1,746.35 | .00 |
| V177531 | 2083 | SANCHIS, BERNARD | 816.71 | .00 |
| V177532 | 1978 | SANDS, BRIAN T | 2,869.78 | .00 |
| V177533 | 567 | SCANLON, IRENE | 963.20 | .00 |
| V177534 | 568 | SCANZANI, LOUISE | 195.88 | .00 |
| V177535 | 2087 | SCANZANI, WILLIAM | 739.45 | .00 |
| V177536 | 2057 | SEARLES, MARK E | 1,695.70 | .00 |
| V177537 | 1583 | SHUMWAY, RYAN MITCHELL | 1,425.58 | .00 |
| V177538 | 2079 | SIMBERG, AMY M | 1,329.72 | .00 |
| V177539 | 2064 | ST. PETER, GAIL A | 576.15 | .00 |
| V177540 | 1733 | TANDY, DIANE L | 2,502.28 | .00 |
| V177541 | 309 | TOBIN, JEFFREY | 1,879.07 | .00 |
| V177542 | 55 | TORRISI, DAVID P | 1,609.40 | .00 |
| V177543 | 548 | WAGNER, JEANNA | 2,647.75 | .00 |
| V177544 | 1752 | WATERS, PETER C | 1,745.33 | .00 |
| V177545 | 508 | WILKINS JR, RAYMOND T | 1,711.50 | .00 |
| V177546 | 1946 | YOUNG, LINDSEY D | 1,571.13 | .00 |
| V177547 | 2037 | ZILIFIAN, VAHRAM A | 1,473.56 | .00 |
| V177548 | 1832 | AYOTTE, KENNETH D | 1,362.23 | .00 |
| V177549 | 157 | BARRIOS, SARAH E | 1,259.95 | .00 |
| V177550 | 1427 | BEINEKE, HEIDI L | 1,504.72 | .00 |
| V177551 | 1378 | BELIVEAU, EILEEN M | 2,042.60 | .00 |
| V177552 | 2000 | BOSWELL, KATIE A | 1,477.48 | .00 |
| V177553 | 534 | BRANCO, AMY L | 2,012.07 | .00 |
| V177554 | 1494 | BREAULT, STEPHANIE L | 666.96 | .00 |
| V177555 | 312 | BRYANT, JAMIE R | 2,010.53 | .00 |
| V177556 | 42 | CARTEN, KARENA S | 2,115.54 | .00 |
| V177557 | 399 | CARTIER, KATHLEEN G | 2,116.33 | .00 |
| V177558 | 27 | CASAVANT, DIANE T | 1,023.57 | .00 |
| V177559 | 1547 | CHATEL, CATHY F | 484.84 | .00 |
| V177560 | 163 | COUTU, RANDY R | 1,964.06 | .00 |
| V177561 | 1474 | CURFMAN, CHARLES L | 1,621.31 | .00 |
| V177562 | 1744 | DELUCIA, MEGAN C | 1,498.16 | .00 |
| V177563 | 2140 | DESCHENEUX, KRISTIN A | 2,379.21 | .00 |
| V177564 | 2093 | DRISCOLL, BRIAN K | 2,243.11 | .00 |
| V177565 | 2139 | EMERY, KAREN | 1,993.67 | .00 |
| V177566 | 248 | ENO, SARA ANN | 1,486.19 | .00 |
| V177567 | 215 | ERNST, CATHLEEN A | 1,889.91 | .00 |
| V177568 | 110 | GERVAIS, KELLEY A | 1,020.64 | .00 |
| V177569 | 148 | GRIFFIN, ANGELA M | 1,000.22 | .00 |
| V177570 | 2161 | HALL, DERREK A | 1,054.50 | .00 |
| V177571 | 1779 | HALL, KEVIN R | 1,529.34 | .00 |
| V177572 | 2153 | HUIZENGA, NOAH J | 1,314.65 | .00 |
| V177573 | 1987 | JAMES, JANELLE N | 1,964.47 | .00 |
| V177574 | 45 | JEAN, KELLY A | 785.70 | .00 |
| V177575 | 1460 | KAVARNOS, JAMES M | 1,289.54 | .00 |
| V177576 | 1812 | KELLY, EILEEN B | 1,418.00 | .00 |
| V177577 | 445 | KIVIKOSKI, JEAN M | 1,131.25 | .00 |
| V177578 | 450 | LAMONTAGNE, PATRICIA A | 1,911.85 | .00 |

SUNGARD K-12 EDUCATION
 DATE: 04/09/2024
 TIME: 13:23:48

PELHAM SCHOOL DISTRICT - SAU 28
 CHECK REGISTER
 PAY RUN 471 FY24-04/11/2024

PAGE NUMBER: 6
 MODULE NUM: PAYCHK33
 PAY PERIOD END 04/04/2024
 CHECK DATE 04/11/2024

| CHECK NO | EMPLOYEE NUMBER | -----EMPLOYEE----- | DEPOSIT AMOUNT | CHECK AMOUNT |
|----------|-----------------|-------------------------|----------------|--------------|
| V177579 | 1402 | LEE, TARYN G | 1,592.12 | .00 |
| V177580 | 1879 | LEMERISE, KELLY R | 1,525.05 | .00 |
| V177581 | 1721 | LEWIS, KEITH L | 1,453.20 | .00 |
| V177582 | 1237 | LORENTZEN, CHRISTOPHER | 1,282.59 | .00 |
| V177583 | 454 | LOVETT, BARBARA ANN | 2,492.49 | .00 |
| V177584 | 2156 | MACKINNON, JENNA | 1,272.71 | .00 |
| V177585 | 1225 | MADDEN, DOROTHY | 2,249.95 | .00 |
| V177586 | 2090 | MARTIN, ALICIA M | 553.98 | .00 |
| V177587 | 1836 | MARVIN, MELISSA E | 776.15 | .00 |
| V177588 | 1729 | MCCUNE, ERIN K | 1,698.86 | .00 |
| V177589 | 1977 | MEDLOCK, ZACHARY BRIAN | 3,114.24 | .00 |
| V177590 | 1638 | MILLER, ALLISON A | 1,492.82 | .00 |
| V177591 | 2107 | MONTMINY, HANNAH M | 649.91 | .00 |
| V177592 | 1820 | MORRISON, JOANNE M | 1,953.64 | .00 |
| V177593 | 1773 | MURPHY, RONALD P | 759.23 | .00 |
| V177594 | 2060 | NORTHRUP, CHERYL | 2,777.88 | .00 |
| V177595 | 1993 | OROZCO UMANA, LESLIE G | 1,662.81 | .00 |
| V177596 | 2054 | PATTERSON, REBECCA M | 1,767.10 | .00 |
| V177597 | 1831 | PEREZ, ANDRES | 1,426.32 | .00 |
| V177598 | 1426 | PERRY, BEVERLY M | 1,092.53 | .00 |
| V177599 | 1694 | PRAETZ, DANIEL J | 1,653.47 | .00 |
| V177600 | 1612 | RALLS, KATIE E | 1,216.89 | .00 |
| V177601 | 2158 | RANCOURT, CHEYENNE M | 2,075.05 | .00 |
| V177602 | 1957 | RAYMOND, KELLEY A | 848.92 | .00 |
| V177603 | 1228 | SANDERS, ANN-MARIE | 1,881.33 | .00 |
| V177604 | 1309 | SAUNDERS, ELISA L | 1,715.81 | .00 |
| V177605 | 2058 | SECCARECCIO, MICHELLE L | 1,374.13 | .00 |
| V177606 | 491 | SHANTELER, JUDITH L | 1,838.72 | .00 |
| V177607 | 1817 | SMITH, ASHLEY S | 2,020.27 | .00 |
| V177608 | 1788 | STECK, JENNIFER M | 1,332.17 | .00 |
| V177609 | 1203 | STEVENS, LISA A | 2,022.04 | .00 |
| V177610 | 133 | TAYLOR, LAURA J | 1,163.94 | .00 |
| V177611 | 91 | TESSIER, KELLY A | 1,753.24 | .00 |
| V177612 | 96 | VANTI, LINDA R | 1,048.80 | .00 |
| V177613 | 2169 | ZECCHINI, ELICIA D | 1,661.39 | .00 |
| V177614 | 2122 | BARKDOLL, TONI M | 3,022.91 | .00 |
| V177615 | 1318 | BARR, MEGAN T | 1,464.27 | .00 |
| V177616 | 1960 | DESCHENES, MEGHAN | 705.81 | .00 |
| V177617 | 1294 | DOUCETTE, JOYCE P | 2,026.75 | .00 |
| V177618 | 1440 | LAVACCHIA, CHRISTINE R | 1,716.33 | .00 |
| V177619 | 2044 | LORD, KEITH A | 2,911.01 | .00 |
| V177620 | 1293 | MAHONEY, DEBORAH A | 2,598.50 | .00 |
| V177621 | 1609 | MARANDOS, SARAH E | 3,265.61 | .00 |
| V177622 | 1362 | MAZZARIELLO, ERIN M | 1,531.88 | .00 |
| V177623 | 1866 | MCGEE, ERIC S | 4,061.80 | .00 |
| V177624 | 2123 | NOYES, KIMBERLY E | 3,303.38 | .00 |
| V177625 | 1361 | RODRIGUE, KRISTEN A | 1,605.52 | .00 |
| V177626 | 1796 | TETREAU, CHRISTINA G | 799.38 | .00 |
| V177627 | 2175 | DROUIN, COLE A | 101.58 | .00 |
| V177628 | 2183 | MATHERS, DANIEL | 507.92 | .00 |
| V177629 | 367 | RICHMOND, MARY J | 91.58 | .00 |
| TOTAL | | | 445,882.41 | 11,550.83 |

331 CHECKS ISSUED

445,882.41

11,550.83

Deborah Mahoney
 4/19/24

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: | 270450372380943 |
|------------------------------------|-----------------|

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 | Q2/2024 |
| Payment Amount | \$140,149.54 |
| Settlement Date | 04/12/2024 |
| Subcategories: | |
| 1 Social Security | \$75,514.96 |
| 2 Medicare | \$17,661.06 |
| 3 Tax Withholding | \$46,973.52 |
| Account Number | xxxxxx6612 |
| Account Type | CHECKING |
| Routing Number | 011401533 |
| Bank Name | CITIZENS BANK NA |



MassTaxConnect

[< Payment Options](#)

Payment - Confirmation

- **Confirmation Number:** 1-797-354-784
- **Submitted Date and Time:** 4/9/2024 1:51:41 PM
- **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 4/12/2024. You can delete your pending scheduled payment until 4:00pm on 4/11/2024.

- **Paid For:** PELHAM SCHOOL DISTRICT
- **Account ID:** WTH-10997662-002
- **Paid From:** CITIZENS BANK NA ****6612
- **Payment Amount:** \$3,562.93
- **Filing Period:** 30-Jun-2024
- **Payment Effective Date:** 4/12/2024
- **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: PAY471P

Voucher Date: 4/11/2024

Prepared By: Joyce Doucette

Printed: 4/9/2024

PELHAM SCHOOL DISTRICT is hereby authorized to draw warrants against PELHAM SCHOOL DISTRICT funds for the sum of **\$15,351.12** 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 | \$15,151.58 |

TOTAL: \$15,351.12

POWERSCHOOL LLC
DATE: 04/09/2024
TIME: 14:39:12

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 |
| 58999 | A1010 | 04/11/24 | 4745 NH DEPT OF HEALTH & HUMAN | L4810 | DED:1050 GARNCHILD | 199.54 |
| TOTAL FUND | | | | | | 199.54 |
| TOTAL REPORT | | | | | | 199.54 |

POWERSCHOOL LLC
 DATE: 04/09/2024
 TIME: 14:48:02

PELHAM SCHOOL DISTRICT - SAU 28
 VOUCHER REGISTER

PAGE NUMBER: 1
 VENCHK11
 ACCOUNTING PERIOD: 10/24

FUND - 10 - GENERAL FUND

| CHECK NUMBER | CASH ACCT | DATE ISSUED | -----VENDOR----- | ACCT | -----DESCRIPTION----- | AMOUNT |
|--------------|-----------|-------------|--------------------------------|-------|-----------------------|-----------|
| V59000 | A1010 | 04/11/24 | 3913 000388 - ASPIRE | L4730 | DED:6018 ASPIRE | 200.00 |
| V59000 | A1010 | 04/11/24 | 3913 000388 - ASPIRE | L4730 | DED:6019 ASPIRE | 233.81 |
| V59000 | A1010 | 04/11/24 | 3913 000388 - ASPIRE | L4730 | DED:6218 ASPIRE | 200.00 |
| | | | TOTAL VOUCHER | | | 633.81 |
| V59001 | A1010 | 04/11/24 | 12 COREBRIDGE FINANCIAL | L4730 | DED:6214 COREBRIDGE | 200.00 |
| V59002 | A1010 | 04/11/24 | 7 EQUITABLE EQUI-VEST | L4730 | DED:6000 AXA EQUIT | 2,045.00 |
| V59002 | A1010 | 04/11/24 | 7 EQUITABLE EQUI-VEST | L4730 | DED:6001 AXA EQUIT | 607.62 |
| V59002 | A1010 | 04/11/24 | 7 EQUITABLE EQUI-VEST | L4730 | DED:6200 AXA EQUIT | 200.00 |
| | | | TOTAL VOUCHER | | | 2,852.62 |
| V59003 | A1010 | 04/11/24 | 8 FIDELITY-PLANS1251 | L4730 | DED:6002 FIDELITY | 3,005.00 |
| V59003 | A1010 | 04/11/24 | 8 FIDELITY-PLANS1251 | L4730 | DED:6003 FIDELITY | 4,339.82 |
| V59003 | A1010 | 04/11/24 | 8 FIDELITY-PLANS1251 | L4730 | DED:6202 FIDELITY | 1,552.00 |
| V59003 | A1010 | 04/11/24 | 8 FIDELITY-PLANS1251 | L4730 | DED:6203 FIDELITY | 189.26 |
| | | | TOTAL VOUCHER | | | 9,086.08 |
| V59004 | A1010 | 04/11/24 | 6 HORACE MANN LIFE | L4730 | DED:6006 HMANN | 1,505.00 |
| V59004 | A1010 | 04/11/24 | 6 HORACE MANN LIFE | L4730 | DED:6206 HMANN | 150.00 |
| | | | TOTAL VOUCHER | | | 1,655.00 |
| V59005 | A1010 | 04/11/24 | 863 PELHAM ED. SUPPORT PERSON | L4830 | DED:7201 PESPA DUES | 404.07 |
| V59006 | A1010 | 04/11/24 | 4903 PENSERV PLAN SERVICES, IN | L4730 | DED:6004 PENSERV | 50.00 |
| V59007 | A1010 | 04/11/24 | 2764 SECURITY BENEFIT CORPORAT | L4730 | DED:6012 SECBENEFIT | 150.00 |
| V59007 | A1010 | 04/11/24 | 2764 SECURITY BENEFIT CORPORAT | L4730 | DED:6212 SECBENEFIT | 120.00 |
| | | | TOTAL VOUCHER | | | 270.00 |
| | | | TOTAL FUND | | | 15,151.58 |
| | | | TOTAL REPORT | | | 15,151.58 |