

# **INSTRUCTIONAL PROGRAM**

## **2023-24 PRELIMINARY BUDGET**

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- ◆ **TEACHING & LEARNING NARRATIVE**
- ◆ **TEACHING & LEARNING BUDGET CODES**
- ◆ **PUPIL PERSONNEL SERVICES NARRATIVE**
- ◆ **PUPIL PERSONNEL SERVICES BUDGET CODES**
- ◆ **LIBRARY & AUDIO-VISUAL AND TECHNOLOGY**
- ◆ **ATTENDANCE**
- ◆ **CO-CURRICULAR**
- ◆ **ATHLETICS**

**PELHAM UNION FREE SCHOOL DISTRICT**

## INSTRUCTIONAL PROGRAM

### Curriculum, Instruction, and Personnel

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

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

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

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

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

### CLASS SIZE GUIDELINES ELEMENTARY (K-5)

#### Statement of Belief

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

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

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

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

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

# INSTRUCTIONAL PROGRAM

## Curriculum, Instruction, and Personnel

### **Guidelines for Class Size Range**

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

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

### **Exceptions**

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

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

### **Interventions**

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

### **Support Services Application**

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

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

## **INSTRUCTIONAL PROGRAM**

### **Curriculum, Instruction, and Personnel**

#### **Teacher Assistant**

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

#### **Creating a New Section**

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

### **CLASS SIZE GUIDELINES**

#### **SECONDARY LEVEL (6-12)**

#### **Statement of Belief**

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

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

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

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

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### Historical Guidelines for Class Size Range

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

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

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

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

#### Greater Than Average Maximums Due to Special Nature of Curriculum

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

#### Advanced Levels

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

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### Curriculum, Instruction, and Personnel

#### **OTHER CONSIDERATIONS/EXCEPTIONS**

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

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

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

#### Special Education

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

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### Curriculum, Instruction, and Personnel

#### Selected Appropriation Codes

<b>1430.200</b>	<b>Equipment</b> Requested costs in this code pertain to minor equipment utilized by the personnel office.
<b>1430.400</b>	<b>Contractual Expenses</b> Requested costs in this code pertain to advertising costs associated with recruitment of personnel.
<b>1430.450</b>	<b>Supplies and Materials</b> Requested costs in this code pertain to the various supplies needed for the personnel office.
<b>2010.419</b>	<b>Miscellaneous Staff Development</b> Requested costs in this code are associated with Pelham's participation in the Teachers Center, costs associated with supporting the fine and performing arts and world languages programs.
<b>2060.400</b>	<b>Teacher Conferences/Workshops</b> Requested costs support the attendance of all teaching personnel at workshops correlated to district goals. These funds also support the district's training associated with the implementation of the Regents Reform Agenda.
<b>2070.403</b>	<b>Professional Growth</b> Requested costs in this code are associated with the ELA and Math Next Generation Learning Standards, Differentiated Instruction, Performance-based Assessments, Metacognition, Social Studies Content Standards, and the Next Generation Science Standards. Requested funding also supports contractual expenses associated with graduate work for members of the Pelham Administrators Association.
<b>2070.404</b>	<b>Site-Based Training</b> Requested funds support the training of all six Site-Based teams across the district.
<b>2070.450</b>	<b>Supplies and Materials</b> Requested funds in this code pertain to supplies and materials to support In-Service Training and Instruction.
<b>2110.200</b>	<b>Equipment</b> Requested funds support the purchase of classroom furnishings district-wide
<b>2110.480</b>	<b>Text Adoption</b> Requested funds in this code pertain to the purchase of any standard changes impacting the new elementary and middle school program.



## INSTRUCTIONAL PROGRAM

### Curriculum, Instruction, and Personnel REFERENCES

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## 2023-24 PRELIMINARY BUDGET ANALYSIS

		2021-22 Actual Expend	2022-23		2023-24 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation	
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)			
						\$	%	\$	%		
CURRICULUM DEVELOPMENT & SUPERVISION											
Salaries											
2010.145.	Curriculum Instruction & Assessment	66,495	57,200	65,637	70,000	12,800	22.4%	4,363	6.6%	Curriculum development and professional learning costs (hourly work) <i>Budget increase reflects recent historical experience</i>	
Contractual Expense											
2010.419.	Curriculum-Miscellaneous Contractual	34,162	59,000	65,094	80,000	21,000	35.6%	14,906	22.9%	Conferences, memberships & professional development <i>Budget increase reflects added Responsive Classroom costs</i>	
TOTAL- CURRICULUM DEV. & SUPV.			100,657	116,200	130,731	150,000	33,800	29.1%	19,269	14.7%	

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

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

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

\*Continued revision of the elementary school report card.

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

## 2023-24 PRELIMINARY BUDGET ANALYSIS

		2021-22 Actual Expend	2022-23		2023-24 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
SUPERVISION										
Salaries										
2020.150.	Assistant Superintendent-Teaching & Learning	86,133	202,597	183,479	207,662	5,065	2.5%	24,183	13.2%	Assistant Superintendent for Curriculum & Instruction  <i>Position established 7.1.22 and staffed in August 2022; prior to 7.1.22, the Assistant Superintendent for CIP was 0.4 FTE in this code</i>
2020.150.	Building Administrators	1,783,750	1,764,548	1,820,118	1,844,272	79,724	4.5%	24,154	1.3%	Building Principals & Vice-Principals and Curriculum Supervisors;
2020.160.	Salaries-Clerical Assistants	414,757	436,217	468,639	550,865	114,648	26.3%	82,226	17.5%	Contractual salaries-including building secretaries/curriculum support <i>Increases include new 1.0 FTE administrative assistant position planned for 23-24, as well as contractually required salary adjustments due to staff turnover in 22-23</i>
2020.165.	Clerical OT/Subs/Summer	0	28,500	0	5,000	(23,500)	-82.5%	5,000	n/a	Substitutes for clerical-lunchtime, paid leave, meetings, etc. <i>Code reduced to reflect recent historical experience</i>
Contractual Expense										
2020.400.01	Pelham Memorial H.S.	52,292	64,250	55,000	71,548	7,298	11.4%	16,548	30.1%	Graduation/assemblies/postage/printing/publications/etc  <i>Increase reflects 9th grade team building experience; other supplies</i>
2020.400.02	Pelham Middle School	9,532	11,600	9,726	11,600	-	0.0%	1,874	19.3%	Postage/dues/administrator expense reimbursement
2020.400.03	Colonial School	950	950	950	880	(70)	-7.4%	(70)	-7.4%	Postage/administrator expense reimbursement/instrument maintenance
2020.400.04	Hutchinson School	485	500	500	500	-	0.0%	-	0.0%	Postage/administrator expense reimbursement/instrument maintenance
2020.400.05	Prospect Hill School	503	800	800	600	(200)	-25.0%	(200)	-25.0%	Postage/administrator expense reimbursement/instrument maintenance
2020.400.06	Siwanoy School	513	700	700	700	-	0.0%	-	0.0%	Postage/administrator expense reimbursement/instrument maintenance
Supplies & Materials										
2020.450.01	Pelham Memorial H.S.	5,405	8,060	8,025	9,060	1,000	12.4%	1,035	12.9%	Office supplies/scantrons/paper
2020.450.02	Pelham Middle School	5,828	12,600	7,147	12,600	-	0.0%	5,453	76.3%	Office supplies/paper
2020.450.03	Colonial School	4,594	0	4,540	5,591	5,591	n/a	1,051	23.1%	Office supplies/paper
2020.450.04	Hutchinson School	3,676	3,629	4,634	7,092	3,463	95.4%	2,458	53.0%	Office supplies/paper
2020.450.05	Prospect Hill School	4,086	3,000	2,977	3,000	-	0.0%	23	0.8%	Office supplies/paper
2020.450.06	Siwanoy School	3,990	0	0	2,890	2,890	n/a	2,890	n/a	Office supplies/paper
TOTAL SUPERVISION		2,376,494	2,537,951	2,567,235	2,733,860	195,909	7.7%	166,625	6.5%	

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	2021-22 Actual Expend	2022-23		2023-24 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation	
		Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)			
					\$	%	\$	%		
RESEARCH, PLANNING & EVALUATION AND IN-SERVICE TRAINING										
Research, Planning & Evaluation										
2060.400.	Teacher Conf./Wkshps	27,482	46,000	60,551	46,000	-	0.0%	(14,551)	-24.0%	Fees & other expenses for professional learning/travel/conferences 22-23 Est. Expenditures include certain non-recurring expenditures
In-Service Training & Instruction										
2070.150.	Instructional	269,891	364,437	349,359	488,812	124,375	34.1%	139,453	39.9%	Salary-Staff Development Coordinators & curriculum coach stipends 23-24 Budget includes reclassifying existing instructional technology specialist from A2110.120
2070.403.	Professional Growth	21,262	29,000	22,044	29,000	-	0.0%	6,956	31.6%	Contractually required continuing education coursework
2070.404.	Site-Based Training	9,476	10,000	10,000	10,000	-	0.0%	-	0.0%	Contractual expenses for in-service learning
2070.450.	Supplies & Materials	995	5,000	4,600	5,000	-	0.0%	400	8.7%	Materials/supplies to support in-service training & instruction
TOTAL RESEARCH, PLAN & EVAL AND IN-S		329,106	454,437	446,554	578,812	124,375	27.4%	132,258	29.6%	

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

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

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		2021-22 Actual Expend	2022-23		2023-24 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
TEACHING - REGULAR SCHOOL										
Salaries										
2110.120.	Teacher Salaries (K - 5)	10,530,968	11,086,598	10,895,529	11,382,644	296,046	2.7%	487,115	4.5%	Contractual salaries for Elementary (K-5) teachers & certain stipends <i>23-24 Budget includes addition of teaching staff hired mid 22-23 (ENL &amp; interventionist); also reflects anticipated section reductions; code includes one contingent teaching position</i>
2110.130.	Teacher Salaries (6-12)	12,918,484	13,847,741	13,704,915	14,544,900	697,159	5.0%	839,985	6.1%	Contractual salaries for secondary (6-12) teachers & certain stipends <i>23-24 Budget includes teaching staff increases in mid 22-23, new hires anticipated for student need in 23-24, and savings from veteran staff retirements; code includes one contingent teaching position</i>
2110.132.	Stipends	140,104	163,335	138,435	174,265	10,930	6.7%	35,830	25.9%	See detail in Stipend section of budget book <i>Certain stipends and extra duty work budgeted for 22-23 not appointed/required; 23-24 Budget includes new stipend for Technology Coordinator &amp; increased Summer School Administration</i>
2110.133.	Mandated Home Instruction	12,173	10,000	23,781	15,000	5,000	50.0%	(8,781)	-36.9%	After school & homebound student instruction <i>Budget reflects increased recent historical experience</i>
2110.140.	Substitute Teacher Salaries	516,793	500,000	600,000	525,000	25,000	5.0%	(75,000)	-12.5%	Substitutes for teachers absent for paid leave <i>Budget reflects increased recent historical experience</i>
2110.160.	Salaries - Clerical Assistants	130,655	140,156	140,822	145,151	4,995	3.6%	4,329	3.1%	Salaries for clerical attendance staff (District-wide)
2110.163.	Lunch Program Supervision	345,603	294,000	325,000	350,000	56,000	19.0%	25,000	7.7%	Hourly monitors for Elementary school lunchtime supervision <i>Budget reflects increased recent historical experience</i>
2110.165.	Clerical Substitutes	15,520	15,000	16,500	17,500	2,500	16.7%	1,000	6.1%	Substitute coverage for clerical absence
TOTAL-SALARIES		24,619,981	26,056,830	25,844,982	27,154,460	1,097,630	4.2%	1,309,478	5.1%	
Equipment										
2110.200.09	District-wide Instr Equip	0	200,000	219,512	200,000	-	0.0%	(19,512)	-8.9%	Classroom furnishings for all school buildings

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			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
TEACHING - REGULAR SCHOOL-Continued										
Contractual										
2110.400.	District-wide Contractual	11,431	18,495	23,316	25,000	6,505	35.2%	1,684	7.2%	Residency investigations & other miscellaneous contractual items
2110.400.01	Pelham Memorial H.S.	24,975	44,070	25,858	44,570	500	1.1%	18,712	72.4%	Contractual-all curriculum areas (societies, trips,equip maint,etc)
2110.400.02	Pelham Middle School	8,782	10,804	10,401	11,404	600	5.6%	1,003	9.6%	Contractual-all curriculum areas (societies, trips,equip maint,etc)
2110.400.03	Colonial School	437	1,000	1,000	0	(1,000)	-100.0%	(1,000)	-100.0%	Memberships, conferences & subscriptions
2110.400.04	Hutchinson School	943	1,000	1,000	1,000	-	0.0%	-	0.0%	Memberships, conferences & subscriptions
2110.400.05	Prospect Hill School	0	1,000	1,056	1,000	-	0.0%	(56)	-5.3%	Memberships, conferences & subscriptions
2110.400.06	Siwanoy School	563	1,000	1,498	1,000	-	0.0%	(498)	-33.2%	Memberships, conferences & subscriptions
2110.401	HS/MS Internat'l Bac. Prog.	19,550	20,050	19,550	10,050	(10,000)	-49.9%	(9,500)	-48.6%	International Baccalaureate program annual fees <i>23-24 Budget includes Middle School fee only</i>
2110.406.	Reg'l Ass'n. Memberships	32,026	34,809	32,500	34,809	-	0.0%	2,309	7.1%	Regional association membership dues, curriculum councils, Tri-States
2110.430.	Intern/Support Program	8,000	80,000	20,000	80,000	-	0.0%	60,000	300.0%	Intern support program--fee to interns' schools <i>(see also Stipends for stipend paid to interns)</i> <i>21-22 &amp; 22-23 intern program not fully subscribed</i>
TOTAL-Contractual Exp		106,707	212,228	136,179	208,833	(3,395)	-1.6%	72,654	53.4%	
Materials & Supplies										
2110.450.01	Pelham Memorial H.S.	74,728	91,771	63,027	85,277	(6,494)	-7.1%	22,250	35.3%	Classroom supplies & materials-all curriculum areas
2110.450.02	Pelham Middle School	51,357	58,952	57,816	51,450	(7,502)	-12.7%	(6,366)	-11.0%	Classroom supplies & materials-all curriculum areas
2110.450.03	Colonial School	18,362	23,709	23,051	16,409	(7,300)	-30.8%	(6,642)	-28.8%	Classroom supplies & materials
2110.450.04	Hutchinson School	57,903	35,400	36,400	29,375	(6,025)	-17.0%	(7,025)	-19.3%	Classroom supplies & materials <i>21-22 Estimated Expenditures above budget due to opening of new school</i>
2110.450.05	Prospect Hill School	23,423	21,037	21,307	22,967	1,930	9.2%	1,660	7.8%	Classroom supplies & materials
2110.450.06	Siwanoy School	24,572	23,648	23,648	17,575	(6,073)	-25.7%	(6,073)	-25.7%	Classroom supplies & materials
TOTAL- Supplies & Mat.		250,345	254,517	225,249	223,053	(31,464)	-12.4%	(2,196)	-1.0%	

## 2023-24 PRELIMINARY BUDGET ANALYSIS

		2021-22 Actual Expend	2022-23		2023-24 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
TEACHING - REGULAR SCHOOL-Continued										
2110.456.	District-wide Materials & Supplies	821,301	48,000	88,658	48,000	-	0.0%	(40,658)	-45.9%	Materials & supplies District-wide  <i>21-22 Est Expenditures reflect expenditures for innovative classroom materials &amp; certain expenditures related to the new Hutchinson School</i>
2110.471.	Tuition to Other Districts	5,731	0	0	0	-	n/a	-	n/a	Tuition costs
2110.473.	Tuition-Charter Schools	34,530	0	35,000	35,000	35,000	n/a	-	0.0%	Charter School tuition for resident students
Textbooks										
2110.480.00.1	Text Adoption-Secondary	6,350	28,000	44,040	28,000	-	0.0%	(16,040)	-36.4%	HS/MS-Textbook purchases for new & district-wide initiatives
2110.480.00.2	Text Adoption-Elementary	64,424	80,000	87,003	80,000	-	0.0%	(7,003)	-8.0%	ES-Textbook purchases for new & district-wide initiatives
2110.480.01	Pelham Memorial H.S.	19,669	26,468	21,000	26,468	-	0.0%	5,468	26.0%	HS-Textbook replacements/new--across all curriculum areas
2110.480.02	Pelham Middle School	11,010	23,850	17,407	45,000	21,150	88.7%	27,593	158.5%	MS-Textbook replacements/new--across all curriculum areas <i>Increases driven by World Language student needs</i>
2110.480.03	Colonial School	15,757	20,000	19,559	23,679	3,679	18.4%	4,120	21.1%	Textbook replacement/new; increase due to math curriculum
2110.480.04	Hutchinson School	20,090	23,840	22,772	27,047	3,207	13.5%	4,275	18.8%	Textbook replacement/new; increase due to math curriculum
2110.480.05	Prospect Hill School	16,001	26,147	22,175	27,000	853	3.3%	4,825	21.8%	Textbook replacement/new; increase due to math curriculum
2110.480.06	Siwanoy School	11,127	20,850	20,045	24,850	4,000	19.2%	4,805	24.0%	Textbook replacement/new; increase due to math curriculum
2110.480.07	Non-Public Schools	383	2,750	1,898	2,750	-	0.0%	852	44.9%	Textbooks-private schools (mandated)
TOTAL-Textbooks		164,811	251,905	255,899	284,794	32,889	13.1%	28,895	11.3%	Instructional services purchased from BOCES; see BOCES section of Budget Book. <i>Note: Expenditures &amp; 23-24 Budget reflect effect of GASB87 adopted 6.30.22; see 9788.600 &amp; 9788.700</i> <i>Area of budget contingency</i>
2110.490.	BOCES Services	3,513,081	3,942,805	3,705,588	3,999,701	56,896	1.4%	294,113	7.9%	
TOTAL-TEACHING -REGULAR SCHOOL		29,516,487	30,966,285	30,511,067	32,153,841	1,187,556	3.8%	1,642,774	5.4%	

## **INSTRUCTIONAL PROGRAM**

### **Pupil Personnel Services**

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

#### **Nursing Department**

The school nurse promotes a healthy school environment while serving in a multi-faceted role within the school setting including meeting the needs of the students on a daily basis as well as staying compliant with the State's regulations. School nurses are front-line health care providers, serving as the bridge between the health care and education system. School nurses, as public health sentinels, engage school communities, parents, and healthcare providers to promote wellness and improve health outcomes for children. Our school nurses provide the mandated state-required information on immunizations, vision, hearing, scoliosis screening, and BMI information. A school nurse's office is a place where students are cared for not only physically, but often emotionally as well. It is the "safe space" for students and school nurses are one of the key trusted adults for students in our school buildings.

#### **School Counseling**

The School Counseling Department has committed to supporting all students to reach their academic goals, foster a sense of belonging, and become lifelong learners, risk-takers, and individuals who will be contributors to their local, state, and global communities. Counselors advise students in the academic domain and help students to understand the relationship between academics and post-secondary endeavors. School counselors also support students' social and emotional well-being by encouraging work-life balance, strategies to support academic success, and developing short and long-term goals. School counselors design and deliver school counseling programs that improve student outcomes. They lead, advocate and collaborate to promote equity and access for all students by connecting their school counseling program to the school's academic mission and vision.

#### **School Psychologists/Social Workers**

The school psychologists and the social workers provide building-level counseling to general education students and mandated counseling services to students with disabilities. They serve as an integral part of the building team in assessing and recommending intervention services as well as providing families with resources as appropriate. They work hand-in-hand with the school counselors and building administration, and support teachers and staff in serving families. School psychologists/Social workers are also critical team members on the Committee on Special Education, MTSS teams, and Building Safety Teams. Secondary psychologists provide the primary counseling support for our TSP programs providing DBT support to our most fragile students. As students continue to struggle with mental health issues, even to a greater degree post-COVID, our mental health staff are more critical than ever in helping our students navigate issues around anxiety, depression, and school refusal.



## **INSTRUCTIONAL PROGRAM**

### **Pupil Personnel Services**

#### **Special Education Services**

The District is committed to providing specialized instruction and related services to students with disabilities through a continuum of service delivery models that are offered in the least restrictive environment in an integrated setting with non-disabled peers. Our District programs stress access to the general education curriculum and at the same time meet the individual needs of students. We continue to look at our ICT offerings at the elementary level and are building that program based on student needs.

#### **2022-2023 Budget Highlights for Special Education**

This budget includes the typical increases in salaries and personnel needs based on the Individualized Education Plan for students with disabilities. You will note staffing additions related to projected CSE recommendations for students in relation to the addition of a Kindergarten ICT section and the re-opening of a special class 3/4/5 (which was collapsed as we opened the grade 3,4,5 ICT sections, however, based on student performance we need to re-institute). Aside from the personnel needs for internal programs and services, the budget also includes costs for out-of-district placements. Contingency “out-of-district” placements are included in the budget to allow the system to absorb the impact of unanticipated placements each year. The goal that drives our work is to keep our Pelham students in their least restrictive environment within the District to the extent possible, however, there may be some students who require higher levels of services that the District programs do not provide. These cases may come up with new residents who were not planned for, or unanticipated needs that could arise during the school year.

Included in the budget are also professional development and consultation for teachers and staff to support the ongoing programs as well as new programs. We will continue with ICT coaching, consultation for Responsive Classroom, and consultant services from our contracted neuropsychologist. We also have contracted service providers in the areas of behavior management (BCBA's), vision, and hearing services.

Lastly, we have built in some contingency funding for legal fees the district may incur for litigation related to due process requests.

## 2023-24 PRELIMINARY BUDGET ANALYSIS

		2021-22 Actual Expend	2022-23		2023-24 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
SPECIAL EDUCATION										
Salaries										
2250.131.	Teaching Assistant Salaries	330,503	354,165	453,478	543,598	189,433	53.5%	90,120	19.9%	Contractual salaries for Special Ed teaching assistants (TAs) <i>Increase reflects addition of 1.0 FTE TA in 23-24 and shift in allocation of staff from IDEA grants (offset with shift of psychologist to grants-see A2820.150)</i>
2250.150.	PPS Administrators	564,900	534,533	535,500	542,318	7,785	1.5%	6,818	1.3%	Salaries for Assistant Superintendent-PPS & Special Education Supervisors
2250.151.	Teacher Salaries (K-5)	1,034,872	1,113,551	1,100,702	1,313,509	199,958	18.0%	212,807	19.3%	Contractual salaries for Special Ed elementary (K-5) teachers <i>Increases include 2.0 FTE teaching positions (ICT teacher and special class teacher)</i>
2250.152.	Teacher Salaries (6-12)	2,751,956	2,914,513	2,947,440	2,985,429	70,916	2.4%	37,989	1.3%	Contractual salaries for Special Ed secondary (6-12) teachers
2250.153.	CSE Meetings support	936	5,000	5,000	5,000	-	0.0%	-	0.0%	Teachers providing CSE services-summer & school year (contractual hourly rate)
2250.156.	Speech Therapist Salaries	528,429	620,515	615,796	641,102	20,587	3.3%	25,306	4.1%	Contractual salaries for speech therapists
2250.157.	Occup. & Physical Therapy S	209,155	223,974	213,974	230,000	6,026	2.7%	16,026	7.5%	Contractual salaries for occupational therapists
2250.159.	Hearing Impaired Salary	21,147	24,000	20,000	24,000	-	0.0%	4,000	20.0%	Hourly employee providing hearing services
2250.160.	Clerical Assistants' Salary	113,713	120,742	120,742	120,785	43	0.0%	43	0.0%	Contractual salaries for clerical staff in Special Ed office
2250.163.	Hourly Monitors 1:1	349,581	484,029	484,127	629,200	145,171	30.0%	145,073	30.0%	Hourly student monitors per IEP (mandated) <i>Student monitors reflect shifting student need. 22-23 Budget includes 21 monitors. 22-23 Budget reflects 26 monitors, including 2 contingent positions.</i>
Total-Salaries		5,905,192	6,395,022	6,496,759	7,034,941	639,919	10.0%	538,182	8.3%	

## 2023-24 PRELIMINARY BUDGET ANALYSIS

		2021-22 Actual Expend	2022-23		2023-24 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
SPECIAL EDUCATION-Continued										
Equipment										
2250.200.	Equipment	438	10,000	14,924	5,000	-5,000	-50.0%	(9,924)	-66.5%	Equipment to meet student needs
Contractual										
2250.400.	Contractual	129,601	53,400	53,669	67,000	13,600	25.5%	13,331	24.8%	Behavioral intervention services/hearing officers/STAC billing consultant/evaluation services/interpreter <i>21-22 Actual Expenditures reflect utilization of outside vendor to provide occupational therapy services</i> <i>23-24 Budget increase reflects additional student evaluation services &amp; therapeutic services for parentally placed students</i>
2250.407.	Home & Hospital Instruction	2,000	0	0	25,000	25,000	n/a	25,000	n/a	Instruction for home-bound or hospital-bound students <i>Effective in 23-24, services to be allocated between regular and special education students; see also 2810.400 codes</i>
2250.408.	Committee on Special Ed.	1,803	2,000	2,447	2,000	-	0.0%	(447)	-18.3%	Professional books, conferences & office materials
2250.450.	Supplies & Materials	36,210	18,000	18,162	20,000	2,000	11.1%	1,838	10.1%	Educational materials, kits & supplies; office supplies for PPS office <i>21-22 Actual Expenditures reflect non-recurring spending</i>
2250.471.	Tuition Other Dists/Public	67,830	110,000	82,207	110,000	-	0.0%	27,793	33.8%	Tuition for students in public school placements; variances attributable to shifts in student need/placements per individualized educational plans.
2250.472.	Tuition Other Dists/Other	372,223	525,000	336,440	616,923	91,923	17.5%	280,483	83.4%	Tuition for students in private school placements; variances attributable to shifts in student need/placements per individualized educational plans. <i>Includes one contingent placement</i>
2250.490.	BOCES Services	468,389	539,180	422,502	718,969	179,789	33.3%	296,467	70.2%	Cost of special ed students attending special education BOCES programs; variances attributable to shifts in student need/placements per individualized educational plans. <i>Includes one contingent placement</i> See also BOCES section of Budget Book
TOTAL -Contractual		1,078,056	1,247,580	915,427	1,559,892	312,312	25.0%	644,465	70.4%	
TOTAL - SPECIAL EDUCATION		6,983,686	7,652,602	7,427,110	8,599,833	947,231	12.4%	1,172,723	15.8%	

## 2023-24 PRELIMINARY BUDGET ANALYSIS

		2021-22 Actual Expend	2022-23		2023-24 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
COUNSELING SERVICES										
Salaries										
2810.150.	School Counselors & Director of Counseling	1,214,286	1,343,582	1,339,858	1,381,056	37,474	2.8%	41,198	3.1%	Contractual salaries for Director of Counseling & school counselors
2810.154.	Stipend	86,122	70,000	88,500	90,000	20,000	28.6%	1,500	1.7%	Contractual summer work for counselors <i>Increase reflects recent historical experience</i>
2810.160.	Clerical	131,613	135,412	137,019	142,314	6,902	5.1%	5,295	3.9%	Contractual salaries for clerical staff in counseling office
TOTAL-Salaries		1,432,021	1,548,994	1,565,377	1,613,370	64,376	4.2%	47,993	3.1%	
Contractual										
2810.400.00	Home & Hospital Instruction	0	0	0	25,000	25,000	n/a	25,000	n/a	<i>NEW CODE: Mandated home &amp; hospital instruction-regular education students; formerly included in 2810.400.01</i>
2810.400.01	Pelham Memorial H.S.	149,679	136,534	145,000	103,200	(33,334)	-24.4%	(41,800)	-28.8%	See 2810.400.01 note below  <i>NOTE: Home &amp; Hospital Instruction for regular education students reclassified to new code (2810.400.00) for 23-24; see also Home &amp; Hospital instruction for Special Education students in A2250.407</i>
2810.400.02	Pelham Middle School	4,418	7,320	5,755	7,320	-	0.0%	1,565	27.2%	Travel, conference & training; memberships; etc.
Supplies & Materials										
2810.450.01	Pelham Memorial H.S.	6,413	8,900	9,238	10,224	1,324	14.9%	986	10.7%	Materials & supplies for HS Counseling office
2810.450.02	Pelham Middle School	3,484	4,100	1,003	5,100	1,000	24.4%	4,097	408.5%	Materials & supplies for MS Counseling office
TOTAL - COUNSELING SERVICES		1,596,015	1,705,848	1,726,373	1,764,214	58,366	3.4%	37,841	2.2%	

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

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

## 2023-24 PRELIMINARY BUDGET ANALYSIS

		2021-22 Actual Expend	2022-23		2023-24 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
HEALTH SERVICES										
2815.161.	Public School Nurses	422,540	409,489	419,481	453,270	43,781	10.7%	33,789	8.1%	Contractual salaries for nurses & overtime for lunchtime coverage <i>Increases reflect salary adjustments due to staff turnover</i>
2815.200.	Equipment	0	2,000	3,057	4,000	2,000	100.0%	943	30.8%	Minor equipment purchases
2815.400.	Medical Services	29,000	40,300	40,300	50,300	10,000	24.8%	10,000	24.8%	School physician; nurse substitute service; training; etc. <i>Budget increase includes contingent funds for pending RFP</i>
2815.409.	Health Svcs-Other Districts	99,915	115,000	89,027	115,000	-	0.0%	25,973	29.2%	Mandated health service expense for Pelham students attending schools outside the District
Supplies & Materials										
2815.450.01	Pelham Memorial H.S.	748	4,000	1,813	4,000	-	0.0%	2,187	120.6%	Nurse office supplies
2815.450.02	Pelham Middle School	0	950	667	950	-	0.0%	283	n/a	Nurse office supplies
2815.450.03	Colonial School	643	950	848	1,250	300	31.6%	402	47.4%	Nurse office supplies
2815.450.04	Hutchinson School	996	950	925	950	-	0.0%	25	2.7%	Nurse office supplies
2815.450.05	Prospect Hill School	821	950	869	1,250	300	31.6%	381	43.8%	Nurse office supplies
2815.450.06	Siwanoy School	870	950	681	950	-	0.0%	269	39.5%	Nurse office supplies
2815.450.	TOTAL-Supplies	4,078	8,750	5,803	9,350	600	6.9%	3,547	61.1%	
TOTAL - HEALTH SERVICES		555,533	575,539	557,668	631,920	56,381	9.8%	74,252	13.3%	

**2023-24 PRELIMINARY BUDGET ANALYSIS**

		2021-22 Actual Expend	2022-23		2023-24 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
PSYCHOLOGY		-								
<u>Salaries</u> 2820.150. Psychologists		951,720	1,001,203	866,675	884,680	(116,523)	-11.6%	18,005	2.1%	Contractual salary for school psychologists <i>22-23 Est. Expenditures &amp; 23-24 Budget reflect shift of a school psychologist to grant (offset by shift of Teaching Assistants into budget)</i>
2820.154. Stipend		4,779	20,000	20,000	20,000	-	0.0%	-	0.0%	Contractual summer work for psychologists
TOTAL - PSYCHOLOGY		956,499	1,021,203	886,675	904,680	(116,523)	-11.4%	18,005	2.0%	
SOCIAL WORK		83,244								
<u>Salaries</u> 2825.150 Social Work-Instr Salaries		83,244	138,201	169,039	171,869	33,668	24.4%	2,830	1.7%	Contractual salary for full time social worker at the secondary level <i>Budget increase reflects staffing turnover</i>
2825.400 Social Work-Contractual		31,600	31,212	33,100	34,755	3,543	11.4%	1,655	5.0%	Contracted services for part-time social work at the secondary level
TOTAL - SOCIAL WORK		114,844	169,413	202,139	206,624	37,211	22.0%	4,485	2.2%	

## 2023-24 PRELIMINARY BUDGET ANALYSIS

		2021-22 Actual Expend	2022-23		2023-24 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
LIBRARY & AUDIO VISUAL										
SCHOOL LIBRARY & AUDIOVISUAL-Salaries										
2610.131.	Library Support Staff	256,979	266,934	274,322	268,971	2,037	0.8%	(5,351)	-2.0%	Contractual salaries for library TAs and AV Specialist <i>23-24 Budget reflects anticipated retirement savings</i>
2610.150.	Teachers	358,797	367,805	367,806	384,177	16,372	4.5%	16,371	4.5%	Contractual salaries for library teachers
2610.165.	Support Staff OT/Subs	22,889	20,000	22,500	25,000	5,000	25.0%	2,500	11.1%	Substitutes to cover teachers/TAs/clerical absence
TOTAL-Salaries		638,665	654,739	664,628	678,148	23,409	3.6%	13,520	2.0%	
Materials & Supplies										
2610.450.01	Pelham Memorial H.S.	415	1,180	859	2,675	1,495	126.7%	1,816	211.4%	Materials & supplies for HS library & foreign language lab
2610.450.02	Pelham Middle School	754	2,350	795	3,350	1,000	42.6%	2,555	321.4%	Library subscriptions and materials & supplies for MS library
2610.450.03	Colonial School	390	200	453	0	(200)	-100.0%	(453)	-100.0%	Library subscriptions and materials & supplies
2610.450.04	Hutchinson School	0	0	0	200	200	n/a	200	n/a	Library subscriptions and materials & supplies
2610.450.05	Prospect Hill School	195	0	230	0	-	n/a	(230)	-100.0%	Library subscriptions and materials & supplies
2610.450.06	Siwanoy School	232	0	132	0	-	n/a	(132)	-100.0%	Library subscriptions and materials & supplies
TOTAL-Supplies		1,986	3,730	2,469	6,225	2,495	66.9%	3,756	152.1%	
Library Books										
2610.458.01	Pelham Memorial H.S.	5,000	5,500	5,500	5,890	390	7.1%	390	7.1%	Library books-HS
2610.458.02	Pelham Middle School	5,000	6,000	4,794	6,000	-	0.0%	1,206	25.2%	Library books-MS;
2610.458.03	Colonial School	2,999	3,000	3,000	2,500	(500)	-16.7%	(500)	-16.7%	Library books
2610.458.04	Hutchinson School	4,498	4,500	4,500	4,500	-	0.0%	-	0.0%	Library books
2610.458.05	Prospect Hill School	2,998	3,000	2,996	3,000	-	0.0%	4	0.1%	Library books
2610.458.06	Siwanoy School	0	2,000	2,000	2,000	-	0.0%	-	0.0%	Library books
2610.458.07	Non-Public Schools	0	1,100	0	1,100	-	0.0%	1,100	n/a	Library books-private schools (mandated)
TOTAL-Library Books		20,495	25,100	22,790	24,990	(110)	-0.4%	2,200	9.7%	
TOTAL-LIBRARY & AUDIOVISUAL		661,146	683,569	689,887	709,363	25,794	3.8%	19,476	2.8%	

## 2023-24 PRELIMINARY BUDGET ANALYSIS

		2021-22 Actual Expend	2022-23		2023-24 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
TECHNOLOGY										
Salaries										
2630.150.	Computer Instr-Salaries	152,708	158,287	164,365	169,869	11,582	7.3%	5,504	3.3%	Salary-Director of Technology (DOT)
2630.160.	Support Staff	125,079	158,789	130,792	174,553	15,764	9.9%	43,761	33.5%	Technology support staff & hourly summer help <i>Budget includes funding for summer interns who are periodically staffed through BOCES</i>
Equipment										
2630.220.	Computer Hardware	10,170	32,000	25,817	33,050	1,050	3.3%	7,233	28.0%	Ipads, SmartBoards, computers, projectors, wireless hotspots, etc
Contractual										
2630.400.00	Maint, Support, Expansion	228,729	119,950	100,682	121,750	1,800	1.5%	21,068	20.9%	Network consultant; maintenance contracts; Xerox print management appliance, subscriptions; E-rate consultant fee; etc. <i>21-22 Estimated Expenditures include certain non-recurring technology infrastructure items for Hutchinson School</i>
2630.420.	Staff Developm't-Contract.	30	2,000	1,000	3,000	1,000	50.0%	2,000	200.0%	Professional development & curriculum writing
Materials & Supplies										
2630.450	Materials & Supplies	5,223	19,000	18,000	22,000	3,000	15.8%	4,000	22.2%	Chromebook cords, cases & replacements, flash drives, headsets, power strips & wire management supplies, etc.
Computer Software										
2630.460.	Computer Software	43,336	96,775	48,000	74,295	(22,480)	-23.2%	26,295	54.8%	Instructional and operational software subscriptions/licenses <i>Some subscriptions/licenses shifted to BOCES</i>
2630.460.01	Pelham Memorial H.S.	1,647	4,000	350	2,500	(1,500)	-37.5%	2,150	614.3%	Software-all HS curriculum areas
2630.460.07	Non-Public Schools	0	2,100	0	2,100	-	0.0%	2,100	n/a	Computer software for non-public schools (mandated)
Total Computer Software		44,983	102,875	48,350	78,895	(23,980)	-23.3%	30,545	63.2%	
TOTAL - TECHNOLOGY		566,922	592,901	489,006	603,117	10,216	1.7%	114,111	23.3%	

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



**2023-24 PRELIMINARY BUDGET ANALYSIS**

		2021-22 Actual Expend	2022-23		2023-24 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
ATTENDANCE & BUILDING SAFETY										
2805.160.	Monitors-Salaried	92,434	98,419	94,284	94,283	(4,136)	-4.2%	(1)	0.0%	Contractual salaries for lead safety & security monitors (2 FTE)
2805.161	Monitors-Hourly	603,487	584,500	629,590	689,000	104,500	17.9%	59,410	9.4%	Hourly safety & supervision monitors and greeters <i>Number of monitors deployed can vary greatly from year-to-year depending on student need and program circumstances; 23-24 Budget reflects the equivalent of 23 monitors</i>
2805.400.	Contractual Expense	1,748	2,500	1,921	2,500	-	0.0%	579	30.1%	Police coverage at District events & other contractual costs
TOTAL-ATTENDANCE & BUILDING SAFETY		697,669	685,419	725,795	785,783	100,364	14.6%	59,988	8.3%	

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

**2023-24 PRELIMINARY BUDGET ANALYSIS**

	2021-22 Actual Expend	2022-23		2023-24 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation	
		Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)			
					\$	%	\$	%		
CO-CURRICULAR ACTIVITIES										
<u>Salaries</u> 2850.154.	Co-Curricular Stipends	187,609	216,416	212,725	234,103	17,687	8.2%	21,378	10.0%	See Stipend section of budget book 23-24 includes contractual adjustments and increased Middle School 9th period activities
TOTAL - CO-CURRICULAR ACTIVITIES		187,609	216,416	212,725	234,103	17,687	8.2%	21,378	10.0%	

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

See Appendix 4 for details of Co-Curricular Stipends.

## 2023-24 PRELIMINARY BUDGET ANALYSIS

		2021-22 Actual Expend	2022-23		2023-24 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
INTERSCHOLASTIC ATHLETICS										
Salaries										
2855.132.	Officials Fees	43,640	36,000	45,000	57,950	21,950	61.0%	12,950	28.8%	Salaries for officials at Pelham sporting events <i>Increase reflects recent historical experience &amp; anticipated rate increase</i>
2855.150.	Athletic Director	152,005	154,184	154,184	156,496	2,312	1.5%	2,312	1.5%	Salary for Athletic Director
	Coaching Stipends-Fall	172,607	192,940	190,180	197,999	5,059	2.6%	7,819	4.1%	See next pages for detail
	Coaching Stipends-Winter	142,272	157,038	148,861	156,759	(279)	-0.2%	7,898	5.3%	See next pages for detail
	Coaching Stipends-Spring	147,849	151,885	152,000	153,816	1,931	1.3%	1,816	1.2%	See next pages for detail
2855.160.	Clerical Position	65,257	64,074	65,387	67,342	3,268	5.1%	1,955	3.0%	Contractual salary for clerical staff in Athletic office
	TOTAL- Salaries	723,630	756,121	755,612	790,362	34,241	4.5%	34,750	4.6%	
Equipment										
2855.200.	Equipment	0	8,000	1,000	8,000	0	0.0%	7,000	700.0%	Athletic equipment purchases
Contractual										
2855.411.	Service Charges	38,070	36,100	36,100	41,172	5,072	14.0%	5,072	14.0%	Conference fees; dues; and pool rental <i>23-24 Budget increase includes AD participation in conferences</i>
2855.413.	Equip. Service & Repair	35,604	47,800	38,800	49,800	2,000	4.2%	11,000	28.4%	Sports equipment repair & reconditioning
2855.414.	Athletic Administration	65,237	75,000	67,095	75,000	-	0.0%	7,905	11.8%	Conditioning coach & trainer; travel for conferences; training; etc.
	TOTAL-Contractual Exp.	138,911	158,900	141,995	165,972	7,072	4.5%	23,977	16.9%	
2855.450.	Supplies & Materials	64,146	57,000	82,000	89,280	32,280	56.6%	7,280	8.9%	Supplies & materials to support sports curriculum (uniforms, sports equipment, etc.) <i>23-24 Budget includes new uniforms &amp; helmets for several sports</i>
TOTAL-INTERSCHOLASTIC ATHLETICS		926,687	980,021	980,607	1,053,614	73,593	7.5%	73,007	7.4%	

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

See listing of Athletic Coaching Stipends on following pages.

A2855.150  
Coaching Appointments  
Fall 2023

SPORT	POSITION	STEP	# YEARS	STIPEND
Cheerleading	Varsity	3-5	3	\$4,619
	Assistant Varsity	6-8	6	4,038
	Modified	6-8	8	3,254
Cross Country	Varsity	11+	21	5,865
	Assistant Varsity	6-8	7	3,176
	Modified	11+	11	3,971
Field Hockey	Varsity	11+	22	9,574
	Assistant Varsity	1-2	2	3,948
	Junior Varsity	3-5	3	4,342
	Modified	11+	22	2,315
	Modified	11+	22	2,315
Football	Head Varsity	6-8	8	10,083
	Assistant Varsity	3-5	5	7,021
	Assistant Varsity	3-5	5	7,021
	Junior Varsity	3-5	5	7,021
	Junior Varsity - Assistant	3-5	3	3,510
	Junior Varsity - Assistant	3-5	3	3,510
	Modified	11+	21	9,574
	Modified - Assistant	6-8	7	7,659
Soccer	Varsity-Boys	6-8	7	7,659
	Assistant Varsity-Boys	3-5	3	4,342
	Junior Varsity-Boys	1-2	2	3,948
	Modified-Boys	3-5	3	3,395
	Modified-Boys	3-5	3	3,395
	Varsity-Girls	3-5	5	7,021
	Assistant Varsity-Girls	1-2	2	3,948
	Junior Varsity-Girls	3-5	3	4,342
	Modified-Girls	11+	14	4,629
	Modified-Girls	11+	24	4,629
Swimming/Diving	Varsity Swimming	9-10	10	8,298
Tennis	Varsity-Girls	11+	26	4,807
	Junior Varsity-Girls	3-5	3	3,194
Volleyball	Varsity	11+	23	9,574
	Assistant Varsity	1-2	2	3,948
	Junior Varsity	1-2	2	3,948
	Modified	11+	13	4,629
	Modified	11+	18	4,629
Equipment Manager/Assistant AD		11+	15	4,848
TOTAL				\$197,999

**A2855.150**  
**Coaching Appointments**  
**Winter 2023-24**

<b>SPORT</b>	<b>POSITION</b>	<b>STEP</b>	<b># YEARS</b>	<b>STIPEND</b>
<b>Basketball</b>	<b>Varsity-Boys</b>	<b>11+</b>	<b>12</b>	<b>\$10,963</b>
	<b>Assistant Varsity-Boys</b>	<b>1-2</b>	<b>2</b>	<b>5,275</b>
	<b>Junior Varsity-Boys</b>	<b>1-2</b>	<b>2</b>	<b>5,275</b>
	<b>Freshman Boys</b>	<b>3-5</b>	<b>3</b>	<b>4,763</b>
	<b>Modified Boys-7th Grade</b>	<b>3-5</b>	<b>5</b>	<b>4,763</b>
	<b>Modified Boys-8th Grade</b>	<b>11+</b>	<b>12</b>	<b>6,495</b>
	<b>Varsity-Girls</b>	<b>11+</b>	<b>15</b>	<b>10,963</b>
	<b>Assistant Varsity-Girls</b>	<b>11+</b>	<b>15</b>	<b>7,913</b>
	<b>Junior Varsity-Girls</b>	<b>3-5</b>	<b>3</b>	<b>5,804</b>
	<b>Modified Girls</b>	<b>11+</b>	<b>26</b>	<b>6,495</b>
	<b>Modified Girls</b>	<b>11+</b>	<b>16</b>	<b>6,495</b>
<b>Bowling</b>	<b>Head</b>	<b>1-2</b>	<b>2</b>	<b>4,198</b>
	<b>Assistant</b>	<b>1-2</b>	<b>2</b>	<b>3,205</b>
<b>Cheerleading</b>	<b>Varsity</b>	<b>3-5</b>	<b>3</b>	<b>4,619</b>
	<b>Assistant Varsity</b>	<b>6-8</b>	<b>6</b>	<b>4,038</b>
	<b>Modified</b>	<b>6-8</b>	<b>8</b>	<b>3,254</b>
<b>Ice Hockey</b>	<b>Varsity</b>	<b>9-10</b>	<b>9</b>	<b>9,501</b>
	<b>Assistant Varsity</b>	<b>1-2</b>	<b>2</b>	<b>5,275</b>
	<b>Junior Varsity</b>	<b>1-2</b>	<b>2</b>	<b>5,275</b>
	<b>Modified</b>	<b>11+</b>	<b>15</b>	<b>6,495</b>
<b>Swimming</b>	<b>Varsity Boys</b>	<b>9-10</b>	<b>10</b>	<b>8,298</b>
<b>Track</b>	<b>Girls</b>	<b>11+</b>	<b>19</b>	<b>8,438</b>
	<b>Boys</b>	<b>11+</b>	<b>19</b>	<b>8,438</b>
	<b>Boys &amp; Girls</b>	<b>6-8</b>	<b>6</b>	<b>6,751</b>
<b>Equipment Manager/Assistant AD</b>		<b>1-2</b>	<b>2</b>	<b>3,770</b>
<b>TOTAL</b>				<b>\$156,759</b>

**A2855.150  
Coaching Appointments  
Spring 2024**

<b>SPORT</b>	<b>POSITION</b>	<b>STEP</b>	<b># YEARS</b>	<b>STIPEND</b>
<b>Baseball</b>	<b>Varsity</b>	<b>11+</b>	<b>20</b>	<b>\$9,574</b>
	<b>Assistant Varsity</b>	<b>11+</b>	<b>12</b>	<b>5,922</b>
	<b>Junior Varsity</b>	<b>3-5</b>	<b>4</b>	<b>4,342</b>
	<b>Modified</b>	<b>11+</b>	<b>12</b>	<b>4,629</b>
	<b>Assistant Modified</b>	<b>3-5</b>	<b>3</b>	<b>3,395</b>
<b>Basketball-Unified</b>	<b>Coach</b>			<b>2,000</b>
	<b>Coach</b>			<b>2,000</b>
<b>Crew</b>	<b>Boys &amp; Girls</b>	<b>6-8</b>	<b>6</b>	<b>n/a</b>
<b>Golf</b>	<b>Varsity Boys</b>	<b>11+</b>	<b>25</b>	<b>4,664</b>
	<b>Varsity Girls</b>	<b>6-8</b>	<b>6</b>	<b>3,731</b>
<b>Lacrosse</b>	<b>Varsity-Boys</b>	<b>11+</b>	<b>20</b>	<b>9,574</b>
	<b>Assistant Varsity-Boys</b>	<b>6-8</b>	<b>6</b>	<b>4,738</b>
	<b>Junior Varsity-Boys</b>	<b>6-8</b>	<b>7</b>	<b>4,738</b>
	<b>Modified-Boys</b>	<b>6-8</b>	<b>8</b>	<b>3,703</b>
	<b>Modified-Boys</b>	<b>3-5</b>	<b>3</b>	<b>3,395</b>
	<b>Varsity-Girls</b>	<b>3-5</b>	<b>5</b>	<b>7,021</b>
	<b>Assistant Varsity-Girls</b>	<b>3-5</b>	<b>5</b>	<b>4,342</b>
	<b>Junior Varsity-Girls</b>	<b>3-5</b>	<b>3</b>	<b>4,342</b>
	<b>Modified-Girls</b>	<b>3-5</b>	<b>3</b>	<b>3,395</b>
	<b>Modified-Girls</b>	<b>3-5</b>	<b>3</b>	<b>3,395</b>
<b>Rugby</b>		<b>6-8</b>	<b>8</b>	<b>n/a</b>
<b>Softball</b>	<b>Varsity</b>	<b>1-2</b>	<b>2</b>	<b>6,383</b>
	<b>Assistant Varsity</b>	<b>1-2</b>	<b>1</b>	<b>3,948</b>
	<b>Junior Varsity</b>	<b>3-5</b>	<b>3</b>	<b>4,342</b>
	<b>Modified</b>	<b>3-5</b>	<b>3</b>	<b>3,395</b>
	<b>Modified</b>	<b>3-5</b>	<b>3</b>	<b>3,395</b>
<b>Tennis</b>	<b>Varsity-Boys</b>	<b>11+</b>	<b>27</b>	<b>4,807</b>
	<b>Junior Varsity-Boys</b>	<b>6-8</b>	<b>6</b>	<b>3,845</b>
<b>Track</b>	<b>Varsity-Boys</b>	<b>11+</b>	<b>19</b>	<b>8,438</b>
	<b>Varsity-Girls</b>	<b>11+</b>	<b>21</b>	<b>8,438</b>
	<b>Varsity-Boys &amp; Girls</b>	<b>6-8</b>	<b>6</b>	<b>6,751</b>
	<b>Modified</b>	<b>11+</b>	<b>12</b>	<b>3,971</b>
	<b>Modified</b>	<b>11+</b>	<b>12</b>	<b>3,971</b>
<b>Equipment Manager/Assistant AD</b>		<b>6-8</b>	<b>6</b>	<b>3,232</b>
<b>TOTAL</b>				<b>\$153,816</b>