

**TOWN OF PEMBROKE
TOWN HALL
311 Pembroke Street
Pembroke, New Hampshire 03275
Tel: 603-485-4747 Fax: 603-485-3967
Web: pembroke-nh.com**

**Pembroke Budget Committee
Agenda
January 5, 2023 6:30PM
Location: Pembroke Town Hall**

1. Attendance
2. Approval of Minutes: December 15, 2022
3. 2023/2024 School Budget
4. Other Business
5. Adjourn:

Mark LePage, Chairman
Gerry Fleury, Vice Chairman

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PEMBROKE SCHOOL DISTRICT – CALENDAR

SATURDAY, MARCH 4, 2023 – ANNUAL SCHOOL DISTRICT MEETING

TUESDAY, MARCH 14, 2023 ELECTION DAY

Filing period for 2022

January 25, 2023 thru February 3, 2023

(RSA 669:19) Must begin on the 7th Wednesday prior to town election and extend to the Friday of the following week.

Citizens Petitions and
Collective Bargaining Agreements

No later than February 2, 2023 (DRA timeline Feb 10)

Must be submitted 30 days before the meeting (**March 4**) or before the election date (**March 14**), whichever is earlier. (RSA 197:6) (RSA 32:19-a).

School Board Budget Hearing
The Planned date from Mr. Jodoin?

No later than Feb. 11, 2023

Scheduled for **Thurs., Feb. 2, 2023**, Must hold its public hearing at least 25 days before the annual meeting. (RSA 32:5)

Must post notice of its public hearing at least 7 clear days in advance. (RSA 32:5) (**Post on: Jan.25 if hearing is on Feb 2**)

In calculating clear days, do not count the date of the notice or the date of the hearing, rather there must be 7 days in between.

Warrant and MS-27 to Town for the
Town Report

As soon after the School Board Budget Hearing as possible. Date of printing is determined by the Town Offices.

Post Meeting Warrant and Budget

No later than February 20, 2023 (Post Feb. 17, 2023)
14 clear days before the meeting. (RSA 197:7)

Post Election Warrant

No later than February 20, 2023 (Post Feb. 17, 2023)
14 clear days before election. (RSA 194:1-g)

Annual School District Meeting

March 4, 2023 – 10:00 A.M. @ PA in the Auditorium

Election of Officers

March 14, 2023 (town election)
(2nd Tuesday in March)

DRAFT FOR PUBLIC

Pembroke School District									
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11	ACCOUNT CODES	DESCRIPTION	FY2021 ACTUAL	FY2122 VOTED	FY2122 ACTUAL	FY2223 VOTED	FY2324 PROPOSED	DIFFERENCE FROM FY2223	
12	001 GENERAL FUND								
13	1100 REGULAR PROGRAMS								
14	001.1100.110.104.000	TEACHER SALARIES	\$ 1,875,712.82	\$ 1,780,967.00	\$ 1,668,346.10	\$ 1,765,482.00	\$ 1,745,051.00	\$ (20,431.00)	
15	001.1100.110.205.000	TEACHER SALARIES	1,775,922.50	1,814,193.00	1,812,169.08	1,877,395.00	1,912,998.00	35,603.00	
16	001.1100.110.306.000	TEACHER SALARIES	2,793,970.05	2,950,151.00	2,834,981.88	3,012,768.00	2,954,580.00	(58,188.00)	
17	001.1100.111.104.000	TUTOR SALARY	-	1.00	-	1.00	1.00	-	
18	001.1100.111.205.000	TUTOR SALARY	-	1.00	-	1.00	1.00	-	
19	001.1100.111.306.000	TUTOR SALARY	43,712.70	45,797.00	58,487.24	58,810.00	60,565.00	1,755.00	
20	Academic Support Moved from 001.1100.114 line 30								
21	001.1100.112.104.000	SUBSTITUTE SALARIES	36,927.50	28,000.00	39,146.25	35,800.00	35,000.00	(800.00)	
22	Rate \$100 per day								
23	001.1100.112.205.000	SUBSTITUTE SALARIES	10,263.03	27,000.00	23,857.26	15,000.00	25,000.00	10,000.00	
24	Rate \$100 per day, increase in available substitutes								
25	001.1100.112.306.000	SUBSTITUTE SALARIES	49,280.00	55,000.00	88,897.50	55,000.00	55,000.00	-	
26	Rate \$100 per day								
27	001.1100.114.104.000	AIDE SALARIES	63,872.08	64,767.00	70,481.40	75,184.00	77,823.00	2,639.00	
28	(5) Kindergarten Paras								
29	001.1100.114.205.000	AIDE SALARIES	17,635.20	18,268.00	18,266.52	19,016.00	21,166.00	2,150.00	
30	001.1100.114.306.000	AIDE SALARIES	17,187.69	18,436.00	4,655.55	1.00	1.00	-	
31	001.1100.115.104.000	ELL SERVICES	-	450.00	-	1.00	1.00	-	
32	001.1100.115.205.000	ELL SERVICES	-	1.00	1,175.00	1.00	1.00	-	
33	001.1100.115.306.000	ELL SERVICES	-	1.00	-	1.00	1.00	-	
34	001.1100.116.104.000	SUMMER REMEDIAL PROGRAM	-	1.00	-	1.00	1.00	-	
35	001.1100.116.205.000	SUMMER REMEDIAL PROGRAM	-	1.00	-	1.00	1.00	-	
36	001.1100.116.306.000	SUMMER PROGRAM	-	1.00	-	1.00	1.00	-	
37	001.1100.321.104.000	CONSULTING SERVICES	14,305.21	61,200.00	40.00	23,458.00	25,000.00	1,542.00	
38	Billed from SAU for tutors/teachers working with								
39	English language learners								
40	001.1100.321.104.055	COMPUTER TRAINING	-	1.00	-	1.00	1.00	-	
41	Billed from SAU for tutors/teachers working with								
42	English language learners								
43	001.1100.321.205.000	CONSULTING SERVICES	2,786.72	19,000.00	-	11,768.00	15,000.00	3,232.00	
44	Billed from SAU for tutors/teachers working with								
45	English language learners								

DRAFT FOR PUBLIC

Pembroke School District													
Proposed Budget 2023-2024													
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114	ACCOUNT CODES	DESCRIPTION	FY2021 ACTUAL	FY2122 VOTED	FY2122 ACTUAL	FY2223 VOTED	FY2324 PROPOSED	DIFFERENCE FROM FY2223					
115	Consumables to support Mystery Science classroom												
116	activities, STEAM materials												
116	001.1100.610.104.030	SUPPLIES-SOCIAL STUDIES	2,825.43	1.00	44.00	1.00	1.00	1.00					
117	001.1100.610.104.035	SUPPLIES-LANGUAGE	971.18	1.00	-	1.00	1.00	1.00					
118	001.1100.610.104.050	SUPPLIES-HEALTH	-	1.00	-	1.00	1.00	1.00					
119	001.1100.610.104.055	SUPPLIES-COMPUTER	2,132.40	1,986.00	1,553.17	2,000.00	550.00	(1,450.00)					
120	staples, tools, spray, mouse, keyboard												
121	001.1100.610.205.000	GENERAL SUPPLIES	14,261.76	12,000.00	13,361.71	12,000.00	12,000.00	-					
122	Supplies for teachers to include things like paper,												
123	scissors, glue, batteries, increase in supply cost												
124	001.1100.610.205.008	SUPPLIES-ART	2,385.79	2,500.00	2,420.85	2,500.00	2,000.00	(500.00)					
125	Sketch books, clay, construction paper, tape, matte												
126	boards, printing inks, watercolor etc.												
127	001.1100.610.205.015	SUPPLIES-ENGLISH	-	1.00	-	1.00	1.00	-					
128	001.1100.610.205.016	SUPPLIES- WORLD LANGUAGE	-	1.00	-	1.00	1.00	-					
129	001.1100.610.205.023	SUPPLIES-MATHEMATICS	708.57	1,000.00	177.62	1.00	1.00	1.00					
130	001.1100.610.205.024	SUPPLIES-MUSIC	-	1.00	-	1.00	1.00	-					
131	001.1100.610.205.025	SUPPLIES-PHYSICAL EDUCATION	1,464.96	1,500.00	1,486.50	1,500.00	1,500.00	-					
132	Rotation of supplies as needed												
133	001.1100.610.205.027	SUPPLIES-READING	-	1.00	-	1.00	1.00	-					
134	001.1100.610.205.029	SUPPLIES-SCIENCE	2,337.13	3,000.00	3,724.30	3,000.00	2,500.00	(500.00)					
135	Science/STEM supplies												
136	001.1100.610.205.030	SUPPLIES-SOCIAL STUDIES	-	1.00	-	1.00	1.00	-					
137	001.1100.610.205.050	SUPPLIES-HEALTH	-	1.00	-	1.00	1.00	-					
138	001.1100.610.205.055	SUPPLIES-COMPUTER	831.35	900.00	574.84	900.00	750.00	(150.00)					
139	Mouse pads, headphones, mice												
140	001.1100.610.306.000	GENERAL SUPPLIES	5,450.32	14,200.00	11,577.40	14,200.00	14,200.00	-					
141	General consumables to include things like paper, scissors,												
142	glue, batteries												
143	001.1100.610.306.008	SUPPLIES-ART	7,924.19	10,000.00	4,749.75	10,000.00	10,000.00	-					
144	Consumable class supplies for student participation												
145	001.1100.610.306.015	SUPPLIES-ENGLISH	90.84	2,000.00	2,441.64	2,000.00	1,550.00	(450.00)					
146	Composition Books, pens, construction paper												
147	001.1100.610.306.016	SUPPLIES-FOREIGN LANGUAGE	-	500.00	493.57	500.00	900.00	400.00					

Changes made since Last Meeting

Fixed Cost

Increases more than \$10,000

Decreases more than \$10,000

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148	Markers, colored pencils, glue, construction paper, pins, book covers, index cards						
149							
150	001.1100.610.306.018 SUPPLIES-HEALTH	1,854.44	1,800.00	1,788.08	1,800.00	1,800.00	-
151	Nutrition consumables, paper, glue, scissors, Velcro, magnetic tape						
152							
153	001.1100.610.306.023 SUPPLIES-MATHEMATICS	326.19	600.00	1,164.46	600.00	700.00	100.00
154	Expo markers for white boards \$400, batteries for graphing						
155	calculators \$100, Easel Pads \$200						
156	001.1100.610.306.024 SUPPLIES-MUSIC	(274.16)	650.00	458.85	650.00	650.00	-
157	Drum sticks, heads, and manuscripts						
158	001.1100.610.306.025 SUPPLIES-PHYSICAL EDUCATION	1,020.78	900.00	1,461.42	900.00	1,150.00	250.00
159	Gym mats, basketballs, fitness center related supplies						
160	001.1100.610.306.027 SUPPLIES-READING	-	1.00		1.00	1.00	-
161	001.1100.610.306.029 SUPPLIES-SCIENCE	16,156.27	21,803.00	26,295.57	21,803.00	27,000.00	5,197.00
162	Chemicals, lab kits, model sets, chemical demo kits, forensic lab supplies, geological and environmental kits,						
163	animals and organs for dissection, supplies for using						
164	Makerspace with all classes, soil for greenhouse, pots, seeds, fertilizer, etc.						
165							
166							
167	Pricing and shipping has increased over the year						
168	001.1100.610.306.030 SUPPLIES-SOCIAL STUDIES	166.50	300.00	215.63	300.00	420.00	120.00
169	Markers, poster paper, glue, construction paper						
170	001.1100.610.306.034 SUPPLIES-SKILLS	-	1.00	-	1.00	1.00	-
171	001.1100.610.306.055 SUPPLIES-COMPUTER	78.99	1.00	-	1.00	1.00	-
172	001.1100.611.104.055 COMPUTER PARTS	70.77	135.00	95.52	135.00	125.00	(10.00)
173	Repair parts, screens, cords						
174	001.1100.611.205.055 COMPUTER PARTS	749.28	750.00	437.77	750.00	1,000.00	250.00
175	Increase in student use (one to one): keyboards, screens						
176	001.1100.611.306.055 COMPUTER PARTS	1,079.54	3,000.00	437.89	3,000.00	3,000.00	-
177	1:1 Initiative requires some incidental repairs						
178	001.1100.612.104.005 INFRASTRUCTURE	-	1.00	-	1.00	1.00	-
179	001.1100.612.205.005 INFRASTRUCTURE	-	1.00	-	1.00	1.00	-
180	001.1100.612.306.005 INFRASTRUCTURE	-	1.00	-	1.00	23,470.00	23,469.00
181	1 Server - \$17,225; Access Points - \$6,245						

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11	ACCOUNT CODES	DESCRIPTION	FY2021 ACTUAL	FY2122 VOTED	FY2122 ACTUAL	FY2223 VOTED	FY2324 PROPOSED	DIFFERENCE FROM FY2223
216		Expanding resources for students struggling with reading:						
217		this includes additional sets of graphic novels, modern						
218		literature, classic literature and young adult fiction.						
219	001.1100.641.306.016	BOOKS-FOREIGN LANGUAGE	-	1.00	-	1.00	500.00	499.00
220		Reading materials for Spanish 2 and Spanish 3						
221	001.1100.641.306.018	BOOKS-HEALTH	-	1.00	-	1.00	1.00	-
222	001.1100.641.306.023	BOOKS-MATHEMATICS	-	300.00	-	1.00	3,750.00	3,749.00
223		New books for a statistics class as a new course offering.						
224		The former statistics textbook is over ten years old.						
225	001.1100.641.306.024	BOOKS-MUSIC	2,887.68	1.00	607.30	3,500.00	3,500.00	-
226		Guitar Books need to be replaced, Music Literature for						
227		Band, Pep Band, World Music, Maestros, and Chorus						
228	001.1100.641.306.025	BOOKS-PHYSICAL EDUCATION	-	1.00	-	1.00	1.00	-
229	001.1100.641.306.027	BOOKS-READING	-	1.00	-	1.00	1.00	-
230	001.1100.641.306.029	BOOKS-SCIENCE	12,100.98	880.00	205.00	1.00	5,775.00	5,774.00
231		Forensic Science books						
232		Human Biology lab books are single use and						
233		required as part of our partnership with NHTI.						
234	001.1100.641.306.030	BOOKS-SOCIAL STUDIES	303.46	1.00	96.24	1.00	1.00	-
235	001.1100.641.306.055	BOOKS-COMPUTER	-	1.00	-	1.00	1.00	-
236								
237		SUBTOTAL 641 BOOKS	\$ 51,083.10	\$ 9,302.00	\$ 16,313.47	\$ 11,701.00	\$ 26,494.00	\$ 14,793.00
238								
239	001.1100.642.104.000	A/V-SUPPLIES	\$	-	-	-	-	-
240	001.1100.642.205.000	A/V-SUPPLIES	-	-	-	-	-	-
241	001.1100.642.306.000	A/V-SUPPLIES	-	-	-	-	-	-
242								
243		SUBTOTAL 642 AV	\$	-	-	-	-	-
244								
245	001.1100.648.306.000	REBINDING OF BOOKS	\$	1.00	-	1.00	-	(1.00)
246	001.1100.649.205.000	BOOKS-PLAN/RANK	-	-	-	-	-	-
247								
248		SUBTOTAL 648/649	\$	1.00	-	1.00	-	(1.00)
249								

DRAFT FOR PUBLIC

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250	ACCOUNT CODES	FY2021 ACTUAL	FY2122 VOTED	FY2122 ACTUAL	FY2223 VOTED	FY2324 PROPOSED	DIFFERENCE FROM FY2223
251	001.1100.650.104.055	\$ -	1.00 \$	-	1.00 \$	-	\$ (1.00)
252	001.1100.650.205.055	-	1.00	-	1.00	-	(1.00)
253	001.1100.650.306.055	-	1.00	-	1.00	-	(1.00)
254							
255	SUBTOTAL 650 SOFTWARE	\$ -	3.00 \$	-	3.00 \$	-	\$ (3.00)
256	001.1100.733.104.000	\$ 3,270.84	5,257.00 \$	-	1.00 \$	1.00 \$	-
257	Funding moved to replacement line						
258	001.1100.733.104.027	-	1.00	4,279.95	1.00	-	(1.00)
259	001.1100.733.104.055	-	1.00	-	1.00	-	(1.00)
260	001.1100.733.205.000	-	1.00	-	1.00	-	(1.00)
261	001.1100.733.205.055	-	1.00	-	1.00	-	(1.00)
262	001.1100.733.306.016	-	1.00	-	250.00	-	(250.00)
263	Travel cart and travel whiteboard						
264	001.1100.733.306.023	-	1.00	-	1.00	-	(1.00)
265	001.1100.733.306.024	-	1.00	-	1.00	-	(1.00)
266	001.1100.733.306.029	7,076.06	1.00	-	1.00	-	(1.00)
267	001.1100.733.306.055	-	1.00	-	1.00	-	(1.00)
268							
269							
270	SUBTOTAL 733 NEW FURNISHINGS	\$ 10,346.90	5,266.00 \$	4,279.95 \$	259.00 \$	1.00 \$	\$ (258.00)
271	001.1100.734.104.055	\$ 9,950.52	5,000.00 \$	3,592.83	5,000.00	1.00	\$ (4,999.00)
272	Shifted to replacement cycle						
273	001.1100.734.205.055	-	1.00	-	1.00	-	-
274	001.1100.734.306.008	-	1.00	-	1.00	-	(1.00)
275	001.1100.734.306.016	-	1.00	-	1.00	-	(1.00)
276	001.1100.734.306.018	-	1.00	-	1.00	-	(1.00)
277	001.1100.734.306.023	-	1.00	-	1.00	-	(1.00)
278	001.1100.734.306.055	-	1.00	-	1.00	-	-
279							
280	SUBTOTAL 734 NEW COMPUTERS	\$ 9,950.52	5,006.00 \$	3,592.83 \$	5,006.00	3.00 \$	\$ (5,003.00)
281							
282	001.1100.737.104.000	\$ 4,110.00	5,552.00 \$	9,946.04	5,552.00	10,000.00	\$ 4,448.00
283	Rug replacement cycle grades 2-4						

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11	ACCOUNT CODES	DESCRIPTION	FY2021 ACTUAL	FY2122 VOTED	FY2122 ACTUAL	FY2223 VOTED	FY2324 PROPOSED	DIFFERENCE FROM FY2223
352	001.1100.810.306.015	ENGLISH DUES	-	1.00	-	1.00	-	(1.00)
353	001.1100.810.306.016	FOREIGN LANGUAGE DUES	-	1.00	-	1.00	-	(1.00)
354	001.1100.810.306.023	MATH DUES	-	1.00	-	1.00	-	(1.00)
355	001.1100.810.306.024	MUSIC DUES	275.00	320.00	275.00	320.00	320.00	-
356	For All-State fees for students to participate							
357	001.1100.810.306.025	PHYSICAL EDUCATION DUES	-	1.00	-	1.00	-	(1.00)
358	001.1100.810.306.027	READING DUES	-	1.00	-	1.00	-	(1.00)
359	001.1100.810.306.029	SCIENCE DUES	-	1.00	-	1.00	-	(1.00)
360	001.1100.810.306.030	SOCIAL STUDIES DUES	-	1.00	-	1.00	-	(1.00)
361			275.00	729.00	275.00	829.00	820.00	9.00
362		SUBTOTAL 810 DUES	\$ 275.00	\$ 729.00	\$ 275.00	\$ 829.00	\$ 820.00	\$ (9.00)
363								
364		TOTAL 1100 REGULAR PROGRAMS	\$ 7,290,576.58	\$ 7,248,389.00	\$ 7,049,158.50	\$ 7,334,749.00	\$ 7,447,169.00	\$ 112,420.00
365								
366		1200 SPECIAL PROGRAMS						
367	001.1200.110.104.000	TEACHER SALARIES	\$ 446,675.00	\$ 606,670.00	\$ 670,665.71	\$ 607,904.00	\$ 625,917.00	\$ 18,013.00
368	001.1200.110.205.000	TEACHER SALARIES	352,557.00	370,488.00	418,654.27	453,206.00	423,923.00	(29,283.00)
369	001.1200.110.306.000	TEACHER SALARIES	471,875.00	493,654.00	493,704.00	512,037.00	561,424.00	49,387.00
370	001.1200.111.104.000	SPEECH ASSISTANT	-	1.00	-	1.00	1.00	-
371	001.1200.111.205.000	SPEECH ASSISTANT	-	1.00	-	1.00	1.00	-
372	001.1200.111.306.000	SPEECH ASSISTANT	-	-	-	1.00	1.00	-
373	001.1200.112.205.000	INTERPRETER	-	1.00	-	1.00	1.00	-
374	001.1200.112.306.000	INTERPRETER	-	1,000.00	-	1,000.00	1,000.00	-
375	001.1200.113.104.000	SPED COORDINATOR	-	1.00	-	1.00	1.00	-
376	001.1200.113.205.000	SPED COORDINATOR	-	1.00	-	1.00	1.00	-
377	001.1200.113.306.000	DIRECTOR OF EXCEPTIONAL SERVICES	80,574.00	80,574.00	82,588.00	82,588.00	85,066.00	2,478.00
378	001.1200.114.104.000	AIDE SALARIES	247,006.99	287,736.00	324,168.76	332,801.00	354,566.00	21,765.00
379	001.1200.114.205.000	AIDE SALARIES	191,281.19	240,051.00	202,103.76	276,821.00	362,341.00	85,520.00
380	001.1200.114.306.000	AIDE SALARIES	289,921.98	377,243.00	328,583.43	405,200.00	395,182.00	(10,018.00)
381	001.1200.115.104.000	SUMMER PROGRAMMING	15,459.54	10,000.00	20,703.71	20,000.00	15,000.00	(5,000.00)
382	Summer program as directed by students IEPs.							
383	001.1200.115.205.000	SUMMER PROGRAMMING	5,030.92	8,000.00	35,894.04	7,000.00	9,500.00	2,500.00
384	Summer program as directed by students IEPs.							
385	001.1200.115.306.000	SUMMER PROGRAMMING	-	1,000.00	-	1,000.00	3,000.00	2,000.00

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Fixed Cost

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Decreases more than \$10,000

DIFFERENCE

FROM FY2223

FY2324

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FY2122

ACTUAL

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420	ACCOUNT CODES	DESCRIPTION	FY2021 ACTUAL	FY2122 VOTED	FY2122 ACTUAL	FY2223 VOTED	FY2324 PROPOSED	DIFFERENCE FROM FY2223
420	001.1200.430.104.000	EQUIPMENT REPAIRS & MAINTENANCE	-	1.00	-	1.00	1.00	-
421	001.1200.430.205.000	EQUIPMENT REPAIRS & MAINTENANCE	-	750.00	-	500.00	500.00	-
422	Student specific equipment per IEP's							
423	001.1200.430.306.000	EQUIPMENT REPAIRS/MAINTENANCE	-	1.00	-	1.00	1.00	-
424	001.1200.431.306.055	MAINT CONTRACTS/COMPUTER	-	1.00	-	1.00	1.00	-
425	001.1200.432.104.055	ELECTRONIC/SOFTWARE LICENSING	-	159.00	-	599.00	600.00	1.00
426	Board maker, speech apps, Office 365							
427	001.1200.432.205.055	ELECTRONIC/SOFTWARE LICENSING	386.35	500.00	354.00	500.00	500.00	-
428	Student specific equipment per IEP's							
429	001.1200.432.306.055	ELECTRONIC/SOFTWARE LICENSING	1,210.00	1,600.00	2,223.69	1,415.00	1,060.00	(355.00)
430	\$850; Pearson Assessment - \$150; EDDT Score Reports							
431	Software - \$60							
432	001.1200.568.104.000	SUMMER PLACEMENTS	1,288.99	15,000.00	1,781.40	12,000.00	62,000.00	50,000.00
433	Summer program as directed by students IEPs.							
434	001.1200.568.205.000	SUMMER PLACEMENTS	19,031.04	26,000.00	18,872.38	25,000.00	11,000.00	(14,000.00)
435	Summer program as directed by students IEPs.							
436	001.1200.568.306.000	SUMMER PLACEMENTS	13,874.40	11,000.00	13,429.65	24,000.00	61,000.00	37,000.00
437	Summer program as directed by students IEPs.							
438	001.1200.569.104.000	SPECIAL PLACEMENTS	135,261.32	220,000.00	290,910.10	425,000.00	539,000.00	114,000.00
439	Placements including Out of District School Placements,							
440	TLC preschool							
441	001.1200.569.205.000	SPECIAL PLACEMENTS	173,471.13	220,000.00	185,927.30	183,000.00	289,000.00	106,000.00
442	Placements including Out of District School Placements,							
443	Bridge Program							
444	001.1200.569.306.000	SPECIAL PLACEMENTS	77,689.33	132,000.00	96,657.93	200,000.00	336,000.00	136,000.00
445	Placements including Out of District School Placements,							
446	and Transition programs							
447	001.1200.580.104.000	TRAVEL	62.72	880.00	-	880.00	880.00	-
448	001.1200.580.205.000	TRAVEL	-	100.00	-	1.00	1.00	-
449	001.1200.580.306.000	TRAVEL	-	4,500.00	17.55	6,500.00	1,700.00	(4,800.00)
450	Travel reimbursements for transition meetings &							
451	conferences - \$1500; Community outings and							
452	programming for transition students - \$2500; Purchase of							
453	bus tickets as part of transition curriculum - \$200 Travel							

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488	001.1200.641.306.036	SPEECH BOOKS		-						
489	001.1200.642.104.031	SPECIAL EDUCATION A/V MATERIAL		1.00						
490	001.1200.642.205.031	SPECIAL EDUCATION A/V MATERIAL		1.00						
491	001.1200.642.306.031	SPECIAL EDUCATION A/V MATERIAL		1.00						
492	001.1200.650.104.055	COMPUTER SOFTWARE		1.00						
493	001.1200.650.205.055	COMPUTER SOFTWARE		1.00						
494	001.1200.650.306.055	COMPUTER SOFTWARE		1.00						
495	001.1200.733.104.000	NEW EQUIPMENT		1.00						
496	001.1200.733.205.000	NEW EQUIPMENT		1.00						
497	001.1200.733.306.000	NEW EQUIPMENT		1.00						
498	001.1200.734.104.055	NEW COMPUTERS		1.00						
499	001.1200.734.205.055	NEW COMPUTERS		1.00						
500	001.1200.734.306.055	NEW COMPUTERS		1.00						
501	001.1200.737.104.031	REPLACEMENT FURNITURE/FIXTURE		1.00						
502	001.1200.737.205.000	REPLACEMENT FURNITURE/FIXTURE		1.00						
503	001.1200.737.306.000	REPLACEMENT FURNITURE/FIXTURE		1.00						
504	Large round table that changes in height									
505	001.1200.738.104.055	REPLACE COMPUTER EQUIP		1.00						
506	001.1200.738.205.055	REPLACE COMPUTER EQUIP		1.00						
507	001.1200.738.306.055	REPLACE COMPUTER EQUIP		1.00						
508	001.1200.739.104.000	NEW EQUIPMENT		1.00						
509	001.1200.739.205.000	NEW EQUIPMENT		1.00						
510	001.1200.739.306.000	NEW EQUIPMENT	1,395.00	900.00						
511	001.1200.810.104.000	DUES & FEES	-	1.00						
512	001.1200.810.205.000	DUES & FEES	-	1.00						
513	001.1200.810.306.031	DUES & FEES	555.00	1,350.00						
514	NHASEA Annual Membership									
515		TOTAL 1200 SPECIAL PROGRAMS	\$ 3,035,582.95	\$ 3,902,294.00	\$ 3,689,475.76	\$ 4,220,192.00	\$ 4,434,453.00	\$ 214,261.00		
516										
517		1270 ENRICHMENT								
518	001.1270.610.205.000	SUPPLIES	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -		
519										
520		TOTAL 270 ENRICHMENT	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ 1.00	\$ -		
521										

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11	ACCOUNT CODES	DESCRIPTION	FY2021 ACTUAL	FY2122 VOTED	FY2122 ACTUAL	FY2223 VOTED	FY2324 PROPOSED
522	1300 VOCATIONAL PROGRAMS						
523	001.1300.110.306.000	TEACHER SALARIES	\$ 391,396.00	\$ 399,591.00	\$ 399,591.00	\$ 408,421.00	\$ 408,421.00
524	001.1300.115.306.000	ADULT ED SALARIES	27,746.75	30,000.00	26,600.00	30,000.00	30,000.00
525	Adult Ed Salaries			1.00	-	1.00	-
526	001.1300.330.306.000	VOCATIONAL ASSESSMENTS	-	1.00	-	1.00	-
527	001.1300.331.306.000	CONTRACTED SERVICES	-	1.00	-	1.00	-
528	001.1300.550.306.000	PRINTING	-	1.00	-	1.00	-
529	001.1300.561.306.000	VOCATIONAL TUITION	222,583.00	197,661.00	198,155.83	259,530.00	361,859.00
530	Based on xxx students in the program						102,329.00
531	001.1300.580.306.000	TRAVEL	-	2,000.00	-	2.00	-
532	001.1300.581.306.000	SCHOOL TO CAREER	-	1.00	-	1.00	-
533	001.1300.610.306.000	SUPPLIES	239.33	750.00	633.07	1,000.00	1,000.00
534	Pushing Your Limits summer program supplies						
535	001.1300.641.306.000	BOOKS	-	1.00	-	1.00	-
536	001.1300.650.306.055	COMPUTER SOFTWARE	-	1.00	-	1.00	-
537	001.1300.734.306.055	NEW COMPUTER/NETWORKING EQUIP	-	1.00	-	1.00	-
538	001.1300.737.306.000	REPLACEMENT EQUIPMENT	-	1.00	-	1.00	-
539	001.1300.738.306.055	REPLACEMENT COMPUTER EQUIP	-	1.00	-	1.00	-
540	001.1300.739.306.000	NEW EQUIPMENT	-	1.00	-	1.00	-
541	001.1300.810.306.000	DUES	-	1.00	-	1.00	-
542							
543		TOTAL VOCATIONAL PROGRAMS	\$ 641,965.08	\$ 630,013.00	\$ 624,979.90	\$ 698,964.00	\$ 801,280.00
544							
545	1301 AGRICULTURE PROGRAMS						
546	001.1301.430.306.000	EQUIPMENT MAINTENANCE	\$ -	1.00	\$ -	1.00	\$ -
547	001.1301.610.306.000	TEACHING SUPPLIES	-	1.00	-	1.00	-
548	001.1301.641.306.000	BOOKS	-	1.00	-	1.00	-
549	001.1301.642.306.000	A/V	-	1.00	-	1.00	-
550							
551		TOTAL 1301 AGRICULTURE PROGRAMS	\$ -	\$ 4.00	\$ -	\$ 4.00	\$ -
552							
553	1309 CONSUMER EDUCATION PROGRAMS						
554	001.1309.430.306.000	MAINTENANCE	\$ -	400.00	\$ -	400.00	\$ 400.00
555	Repairs and annual maintenance on appliances						
556							

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556	001.1309.431.306.000	REPAIRS/EQUIPMENT					
557	001.1309.610.306.000	SUPPLIES					
558	FACS supply money for Foods classes						
559	001.1309.641.306.000	TEXTBOOKS					
560	001.1309.642.306.000	A/V					
561	001.1309.650.306.055	SOFTWARE					
562	001.1309.733.306.000	ADDITIONAL EQUIPMENT					
563	001.1309.734.306.055	NEW COMPUTERS					
564	001.1309.737.306.000	REPLACEMENT EQUIPMENT					
565	001.1309.738.306.055	REPLACEMENT COMPUTER EQUIP					
566	001.1309.810.306.000	DUES					
567							
568	TOTAL 1309 CONSUMER EDUCATION PROGRAMS						
569							
570							
571	001.1310.430.306.000	REPAIRS					
572	General equipment repairs						
573	001.1310.431.306.000	MAINTENANCE CONTRACTS					
574	001.1310.432.306.000	REPAIRS/EQUIPMENT					
575	001.1310.610.306.000	SUPPLIES					
576	Woodshop supplies: lumber prices increased						
577	001.1310.610.306.055	COMPUTER PARTS					
578	001.1310.641.306.000	PERIODICALS/BOOKS					
579	001.1310.650.306.055	SOFTWARE					
580	001.1310.731.306.000	NEW EQUIPMENT					
581	001.1310.734.306.055	NEW COMPUTER					
582	001.1310.735.306.000	REPLACEMENT EQUIPMENT					
583	\$2,300 on replacement blades, bits, hand tools;						
584	Replacement Fasteners and Safety equipment - \$1,500						
585	001.1310.738.306.055	REPLACEMENT COMPUTER EQUIPMENT					
586	001.1310.810.306.000	DUES & FEES					
587							
588	TOTAL 1310 INDUSTRIAL TECHNOLOGY PROGRAMS						
589							

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11	ACCOUNT CODES	DESCRIPTION	FY2021 ACTUAL	FY2122 VOTED	FY2122 ACTUAL	FY2223 VOTED	FY2324 PROPOSED
590	1314 BUSINESS PROGRAMS						
591	001.1314.430.306.000	MAINTENANCE CONTRACT	\$ -	1.00 \$	-	1.00 \$	-
592	001.1314.431.306.055	MAINT CONTRACTS/COMPUTER	-	1.00	-	1.00	-
593	001.1314.610.306.000	SUPPLIES	-	1,000.00	-	1,000.00	1,800.00
594	Consumable classroom items						
595	for project based learning to include use of the						
596	Makers Space						
597	001.1314.640.306.000	PERIODICALS	-	1.00	-	1.00	-
598	001.1314.641.306.000	TEXTBOOKS	-	1.00	-	1.00	-
599	001.1314.642.306.055	ELECTRONIC INFORMATION	-	1.00	-	1.00	-
600	001.1314.650.306.055	SOFTWARE-COMPUTER	-	1.00	-	1.00	2,000.00
601	Software License for design software						
602	001.1314.733.306.000	NEW FURNITURES/FIXTURES	-	1.00	-	1.00	-
603	001.1314.734.306.055	NEW COMPUTER EQUIP	-	1,400.00	-	1,200.00	500.00
604	Video production equipment (green screen, wireless lapel						
605	mic, 2 SD Cards, 6 audio headsets)						
606	001.1314.737.306.000	REPLACEMENT EQUIPMENT	-	1.00	-	1.00	1.00
607	001.1314.738.306.055	REPLACEMENT COMPUTER EQUIP	2,736.22	2,050.00	217.57	1.00	2,800.00
608	Replacement of design course tablets- 5 yr cycle						
609	001.1314.739.306.000	NEW EQUIPMENT	-	1.00	-	1.00	1,500.00
610	Camera tripod, external shotgun mic, additional wireless						
611	lapel mic, 2 SD cards						
612	001.1314.810.306.000	DUES	-	1.00	-	1.00	-
613							
614							
615							
616	1410 CO-CURRICULAR PROGRAMS						
617	001.1410.110.104.000	CO-CURRICULAR STIPENDS	\$ -	2,800.00 \$	-	4,888.00 \$	4,888.00 \$
618	Outdoor club, drama club						
619	001.1410.110.205.000	CO-CURRICULAR STIPENDS	27,925.66	34,439.00	26,001.00	34,439.00	31,939.00
620	Removed Spirit stipend, moved to AD stipend to line						
621	001.2490.114.205						
622	001.1410.110.306.000	CO-CURRICULAR STIPENDS	156,609.49	202,763.00	175,163.00	202,287.00	202,287.00
623	001.1410.113.306.000	ATHLETIC DIRECTOR	81,159.00	81,159.00	83,188.00	83,188.00	85,684.00
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Pembroke School District Proposed Budget 2023-2024										A	B	O	P	Q	R	S	T
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624	001.1410.321.104.000	CO-CURRICULAR CONTRACTED SERVICES															
625	001.1410.321.205.000	CO-CURRICULAR CONTRACTED SERVICES															
626	001.1410.321.306.000	CO-CURRICULAR CONTRACTED SERVICES															
627	Athletic trainer																
628	001.1410.340.205.000	CO-CURRICULAR OFFICIALS															
629	Pays officials to referee games																
630	001.1410.340.306.000	CO-CURRICULAR OFFICIALS															
631	Referees																
632	001.1410.430.306.000	CO-CURRICULAR MAINTENANCE															
633	Annual maintenance and reconditioning of athletic																
634	equipment and weight room																
635	001.1410.580.306.000	CO-CURRICULAR TRAVEL															
636	001.1410.610.104.000	CO-CURRICULAR SUPPLIES															
637	001.1410.610.205.000	CO-CURRICULAR SUPPLIES															
638	Baseballs, softballs, bats, game balls, helmet bags, Spirit																
639	Team music score books, robotics, uniforms, XC jerseys																
640	001.1410.610.205.008	CO-CURRICULAR-ART															
641	001.1410.610.205.025	CO-CURRICULAR-PHYS ED															
642	001.1410.610.205.037	CO-CURRICULAR-DRAMA															
643	Supplies, royalties, set design, scripts (added 2nd show)																
644	001.1410.610.306.000	CO-CURRICULAR SUPPLIES															
645	Consumable equipment for co-currics																
646	balls, bats, uniforms, etc.																
647	001.1410.650.306.000	CO-CURRICULAR SOFTWARE															
648	Baseline IMPACT testing software																
649	001.1410.733.205.000	CO-CURRICULAR NEW EQUIPMENT															
650	001.1410.733.306.000	CO-CURRICULAR NEW EQUIPMENT															
651	001.1410.737.205.000	CO-CURRICULAR REPLACEMENT EQUIP															
652	001.1410.737.306.000	CO-CURRICULAR REPLACEMENT EQUIP															
653	Replacement of end of life/beyond repair equipment																
654	001.1410.810.205.000	DUES & FEES															
655	State Meets and Tournament fees																
656	001.1410.810.306.000	DUES & FEES															
657	Invitational for numerous teams (spirit, track etc-),																

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658	post-season tournaments, game help for home games									
659	Increase is due to rental fees									
660	001.1410.890.306.000 AWARDS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-
661	Awards for plaques, letters, pins									-
662	001.1410.892.306.000 ROBOTICS	1,874.21	10,000.00	5,375.52	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-
663	VEX Robotics Team 134 program funding, to supplement									
664	fundraising									
665		\$ 391,642.07	\$ 481,316.00	\$ 430,082.24	\$ 482,407.00	\$ 480,653.00	\$ 480,653.00	\$ 480,653.00	\$ 480,653.00	(1,754.00)
666										
667	2120 GUIDANCE SALARIES									
668	001.2120.110.104.000 GUIDANCE SALARIES	\$ 64,489.00	\$ 69,113.00	\$ 70,406.16	\$ 73,801.00	\$ 73,801.00	\$ 73,801.00	\$ 73,801.00	\$ 73,801.00	-
669	001.2120.110.205.000 GUIDANCE SALARIES	73,357.00	74,728.00	74,728.00	52,734.00	57,559.00	57,559.00	57,559.00	57,559.00	4,825.00
670	001.2120.110.306.000 GUIDANCE SALARIES	322,181.00	339,211.00	334,897.85	350,524.00	345,374.00	345,374.00	345,374.00	345,374.00	(5,150.00)
671	001.2120.116.306.000 SUMMER GUIDANCE	15,489.10	20,000.00	17,021.88	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	-
672	Guidance Counselors to work extra days beyond contract									
673	001.2120.330.104.000 CONTRACTED SERVICES	-	350.00	275.60	350.00	350.00	350.00	350.00	350.00	-
674	Shredding									
675	001.2120.330.205.000 CONTRACTED SERVICES	148.40	300.00	161.12	300.00	450.00	450.00	450.00	450.00	150.00
676	Shredding									
677	001.2120.330.306.000 CONTRACTED SERVICES	555.00	600.00	604.50	600.00	600.00	600.00	600.00	600.00	-
678	Shredding									
679	001.2120.430.306.000 COPIER MAINTENANCE	-	1.00	-	1.00	-	1.00	-	1.00	(1.00)
680	001.2120.432.104.055 ELECTRONIC/SOFTWARE LICENSING	254.40	1.00	-	1.00	-	1.00	-	1.00	-
681	001.2120.432.205.055 ELECTRONIC/SOFTWARE LICENSING	-	1.00	-	1.00	-	1.00	-	1.00	(1.00)
682	001.2120.432.306.055 ELECTRONIC/SOFTWARE LICENSING	-	1.00	-	1.00	-	1.00	-	1.00	(1.00)
683	001.2120.550.306.000 PRINTING	-	700.00	-	1.00	-	1.00	-	1.00	(1.00)
684	001.2120.610.104.000 SUPPLIES	-	1.00	-	1.00	-	1.00	-	1.00	(1.00)
685	001.2120.610.205.000 SUPPLIES	-	1.00	-	1.00	-	1.00	-	1.00	(1.00)
686	001.2120.610.306.000 SUPPLIES	26.80	500.00	-	500.00	500.00	500.00	500.00	500.00	-
687	Office supplies for registrar and counselors including									
688	postage									
689	001.2120.641.104.000 BOOKS	468.58	283.00	267.72	487.00	450.00	450.00	450.00	450.00	(37.00)
690	Social emotional learning									
691	001.2120.641.205.000 BOOKS	-	1.00	-	1.00	-	1.00	-	1.00	-

Changes made since Last Meeting

Fixed Cost

Increases more than \$10,000

Decreases more than \$10,000

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692	001.2120.641.306.000	BOOKS	-	1.00	-	1.00	-	-	(1.00)	
693	001.2120.642.205.000	A/V MATERIAL	-	1.00	-	1.00	-	-	(1.00)	
694	001.2120.642.306.000	A/V MATERIAL	-	1.00	-	1.00	-	-	(1.00)	
695	001.2120.650.104.055	COMPUTER SOFTWARE	-	1.00	-	1.00	-	-	(1.00)	
696	001.2120.650.205.055	COMPUTER SOFTWARE	-	1.00	-	1.00	-	-	(1.00)	
697	001.2120.650.306.055	COMPUTER SOFTWARE	-	1.00	-	1.00	-	-	(1.00)	
698	001.2120.733.104.000	NEW FURNITURE/FIXTURES/EQUIP	-	1.00	-	1.00	-	1.00	-	
699	001.2120.733.205.000	NEW FURNITURE/FIXTURES/EQUIP	-	1.00	-	1.00	-	-	(1.00)	
700	001.2120.733.306.000	NEW FURNITURE/FIXTURES/EQUIP	-	1.00	0.41	1.00	-	-	(1.00)	
701	001.2120.734.104.055	NEW COMPUTERS	-	1.00	-	1.00	-	1.00	-	
702	001.2120.734.205.055	NEW COMPUTERS	-	1.00	-	1.00	-	-	(1.00)	
703	001.2120.734.306.055	NEW COMPUTERS	-	1.00	-	1.00	-	-	(1.00)	
704	001.2120.737.104.000	REPLACE FURNITURE/FIXTURES/EQUIP	-	1.00	-	1.00	-	1.00	-	
705	001.2120.737.205.000	REPLACE FURNITURE/FIXTURES/EQUIP	-	1.00	-	1.00	-	-	(1.00)	
706	001.2120.737.306.000	REPLACE FURNITURE/FIXTURES/EQUIP	-	1.00	-	1.00	-	-	(1.00)	
707	001.2120.738.104.055	REPLACEMENT COMPUTER EQUIP	-	1.00	-	1.00	-	1.00	-	
708	001.2120.738.205.055	REPLACEMENT COMPUTER EQUIP	-	1.00	-	1.00	-	-	(1.00)	
709	001.2120.738.306.055	REPLACEMENT COMPUTER EQUIP	-	1.00	-	1.00	-	-	(1.00)	
710	001.2120.810.306.000	DUES & FEES	-	1.00	-	1.00	-	-	(1.00)	
711										
712										
713										
714										
715	001.2123.330.104.000	DIAGNOSTIC SERVICES	\$ 223,002.84	\$ 237,000.00	\$ 304,936.16	\$ 299,000.00	\$ 267,550.00	\$ (31,450.00)		
716	Diagnostic services are charged by the SAU Fund 4 on an as									
717	needed basis for Pembroke's share of Occupational									
718	therapists, School Psychologists and their related									
719	testing materials									
720	001.2123.330.205.000	DIAGNOSTIC SERVICES	160,555.56	145,000.00	184,393.70	175,000.00	182,000.00	7,000.00		
721	Diagnostic services are charged by the SAU Fund 4 on an as									
722	needed basis for Pembroke's share of Occupational									
723	therapists, School Psychologists and their related									
724	testing materials									
725	001.2123.330.306.000	DIAGNOSTIC SERVICES	61,413.34	66,000.00	60,155.16	61,000.00	73,000.00	12,000.00		

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760	ACCOUNT CODES	DESCRIPTION	FY2021 ACTUAL	FY2122 VOTED	FY2122 ACTUAL	FY2223 VOTED	FY2324 PROPOSED	DIFFERENCE FROM FY2223
760	001.2134.610.104.000	MEDICAL SUPPLIES	744.48	750.00	778.93	750.00	850.00	100.00
761	001.2134.610.205.000	MEDICAL SUPPLIES	816.85	1,000.00	675.92	1,000.00	750.00	(250.00)
762	001.2134.610.306.000	MEDICAL SUPPLIES	753.51	1,500.00	732.05	1,700.00	1,700.00	-
763	Band-Aids, gauze, gloves, alcohol, cough drops, cups,							
764	tongue depressors							
765	001.2134.641.306.000	MANUALS	-	1.00	-	1.00	-	(1.00)
766	001.2139.430.104.000	AUDIOMETER CALIBRATION	-	65.00	-	65.00	-	(65.00)
767	001.2139.430.205.000	AUDIOMETER CALIBRATION	-	65.00	70.00	70.00	70.00	-
768	001.2139.430.306.000	AUDIOMETER CALIBRATION	-	60.00	-	60.00	60.00	-
769	Yearly fee to calibrate equipment used to test hearing							
770	001.2139.432.104.055	ELECTRONIC/SOFTWARE LICENSING	-	1.00	-	1.00	-	(1.00)
771	001.2139.432.205.055	ELECTRONIC/SOFTWARE LICENSING	-	1.00	-	1.00	-	(1.00)
772	001.2139.432.306.055	ELECTRONIC/SOFTWARE LICENSING	-	1.00	-	1.00	-	(1.00)
773	001.2139.580.104.000	TRAVEL & CONFERENCE	-	1.00	-	1.00	-	(1.00)
774	001.2139.580.205.000	TRAVEL & CONFERENCE	-	1.00	-	1.00	-	(1.00)
775	001.2139.580.306.000	TRAVEL & CONFERENCE	-	-	-	-	-	-
776	001.2139.630.306.000	FOOD	-	-	-	-	-	-
777	001.2139.650.104.055	COMPUTER SOFTWARE	-	1.00	-	1.00	1.00	-
778	001.2139.650.205.000	COMPUTER SOFTWARE	-	1.00	-	1.00	-	(1.00)
779	001.2139.650.306.055	COMPUTER SOFTWARE	-	1.00	-	1.00	-	(1.00)
780	001.2139.731.104.000	NEW EQUIPMENT	-	1.00	-	1.00	1.00	-
781	001.2139.731.205.000	NEW EQUIPMENT	-	1.00	-	1.00	-	(1.00)
782	001.2139.731.306.000	NEW EQUIPMENT	-	1.00	1,191.63	1.00	450.00	449.00
783	Equipment/Item storage							
784	001.2139.735.104.000	REPLACEMENT EQUIPMENT	-	1.00	-	1.00	1.00	-
785	001.2139.735.205.000	REPLACEMENT EQUIPMENT	-	1.00	-	1.00	-	(1.00)
786	001.2139.735.306.000	REPLACEMENT EQUIPMENT	-	249.00	-	1.00	1.00	-
787	001.2139.738.104.055	REPLACEMENT EQUIPMENT-COMPUTER	-	1.00	-	1.00	-	(1.00)
788	001.2139.738.205.055	REPLACEMENT EQUIPMENT-COMPUTER	-	1.00	-	1.00	-	(1.00)
789	001.2139.738.306.055	REPLACEMENT EQUIPMENT-COMPUTER	-	1.00	-	1.00	-	(1.00)
790	001.2139.810.104.000	DUES & FEES	-	1.00	-	1.00	-	(1.00)
791	001.2139.810.205.000	DUES & FEES	-	1.00	-	1.00	-	(1.00)
792	001.2139.810.306.000	DUES & FEES	-	1.00	-	1.00	-	(1.00)
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Changes made since Last Meeting

Fixed Cost

Increases more than \$10,000

Decreases more than \$10,000

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828	001.2213.641.205.000	BOOKS	-	800.00	2,193.19	1.00	1.00	2,499.00
829	001.2213.641.306.000	BOOKS	-	1.00	-	1.00	2,500.00	
830	Books for staff to continue our professional development							
831	work around the Thoughtful Classroom							
832	TOTAL 2213 IMPROVEMENT OF INSTRUCTION		\$ 50,818.94	\$ 86,809.00	\$ 53,843.20	\$ 94,611.00	\$ 97,359.00	\$ 2,748.00
833								
834		2222 LIBRARY SERVICES						
835	001.2222.110.104.000	LIBRARIAN SALARY	\$ 40,281.60	\$ 62,803.00	\$ 89,331.90	\$ 67,041.00	\$ 67,041.00	\$ -
836	001.2222.110.205.000	MEDIA GENERALIST SALARY	67,136.00	70,803.00	70,803.00	72,344.00	72,344.00	-
837	001.2222.110.306.000	MEDIA GENERALIST SALARY	69,961.00	71,303.00	71,303.00	73,444.00	73,444.00	100.00
838	001.2222.114.104.000	MEDIA TECH SALARY	-	-	-	-	-	-
839	001.2222.114.205.000	AIDE SALARY	-	-	-	-	-	-
840	001.2222.114.306.000	AIDE SALARY	-	1.00	-	1.00	1.00	-
841	001.2222.430.306.000	MAINTENANCE	-	900.00	-	900.00	900.00	-
842	Online catalog support agreement, equipment support,							
843	copier lease							
844	001.2222.610.104.000	SUPPLIES	256.35	286.00	256.83	280.00	250.00	(30.00)
845	Labels, book coverings, repair supplies							
846	001.2222.610.104.055	SUPPLIES-COMPUTER	-	1.00	-	1.00	1.00	-
847	001.2222.610.205.000	SUPPLIES	-	150.00	84.09	1.00	1.00	-
848	001.2222.610.205.055	SUPPLIES-COMPUTER	-	1.00	-	1.00	1.00	-
849	001.2222.610.306.000	SUPPLIES	77.09	1,000.00	499.86	1.00	1,000.00	999.00
850	General supplies for labels, book covers, book tape							
851	001.2222.610.306.055	SUPPLIES-COMPUTER	-	1.00	-	1.00	-	(1.00)
852	001.2222.640.104.000	PUBLICATIONS	-	940.00	940.00	940.00	940.00	-
853	Jr. Library Guild Renewal (book a month)							
854	001.2222.640.205.000	PUBLICATIONS	-	700.00	597.74	750.00	600.00	(150.00)
855	Magazines, newspapers, Scholastic News							
856	001.2222.640.306.000	PUBLICATIONS	1,793.26	2,800.00	1,972.67	2,800.00	2,200.00	(600.00)
857	Ebsco published magazines, newspapers, magazines							
858	001.2222.641.104.000	LIBRARY BOOKS	5,980.61	5,042.00	4,667.75	5,042.00	5,000.00	(42.00)
859	New titles and replacements							
860	001.2222.641.104.027	READING BOOKS	-	1.00	-	1.00	-	(1.00)
861	001.2222.641.104.029	SCIENCE BOOKS	-	1.00	-	1.00	-	(1.00)

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11	ACCOUNT CODES	DESCRIPTION	FY2122 VOTED	FY2122 ACTUAL	FY2223 VOTED	FY2324 PROPOSED	DIFFERENCE FROM FY2223
862	001.2222.641.104.030	SOCIAL STUDIES BOOKS	1.00	-	1.00	-	(1.00)
863	001.2222.641.104.035	LANGUAGE ARTS BOOKS	1.00	-	1.00	-	(1.00)
864	001.2222.641.205.000	LIBRARY BOOKS	3,000.00	2,985.16	3,000.00	3,000.00	-
865	Each year books are added, inventory is done,						
866	new titles are added, books are replaced and/or updated						
867	001.2222.641.306.000	LIBRARY BOOKS	7,500.00	9,766.19	7,500.00	10,000.00	2,500.00
868	This amount will buy approximately 500 - 550 books. This						
869	is the equivalent of replacing around 4% of the print						
870	collection per year.						
871	001.2222.733.104.000	ADDITIONAL EQUIPMENT	1.00	-	1.00	-	(1.00)
872	001.2222.733.205.000	ADDITIONAL EQUIPMENT	1.00	-	1.00	1.00	-
873	001.2222.733.306.000	ADDITIONAL EQUIPMENT	1.00	-	1.00	-	(1.00)
874	001.2222.734.104.055	NEW COMPUTER EQUIPMENT	1.00	-	1.00	-	(1.00)
875	001.2222.734.205.055	NEW COMPUTER EQUIPMENT	1.00	-	1.00	-	(1.00)
876	001.2222.734.306.055	NEW COMPUTER EQUIPMENT	1.00	-	1.00	-	(1.00)
877	001.2222.737.104.000	REPLACEMENT EQUIPMENT	1.00	-	1.00	-	(1.00)
878	001.2222.737.205.000	REPLACEMENT EQUIPMENT	1.00	-	1.00	-	(1.00)
879	001.2222.737.306.000	REPLACEMENT EQUIPMENT	1.00	-	1.00	-	(1.00)
880	001.2222.738.104.055	REPLACE EQUIP-COMPUTER	1.00	-	1.00	-	(1.00)
881	001.2222.738.205.055	REPLACE EQUIP-COMPUTER	1.00	-	1.00	-	(1.00)
882	001.2222.738.306.055	REPLACE EQUIP-COMPUTER	1.00	-	1.00	-	(1.00)
883							
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887	2223 EDUCATIONAL MEDIA						
888	001.2223.430.104.000	MAINTENANCE	1.00	-	1.00	-	(1.00)
889	001.2223.430.205.000	MAINTENANCE	1.00	-	1.00	-	(1.00)
890	001.2223.430.306.000	MAINTENANCE	1.00	795.00	1.00	900.00	899.00
891	001.2223.431.306.000	A/V REPAIR	-	-	-	-	-
892	001.2223.610.104.022	SUPPLIES	420.00	-	1.00	-	(1.00)
893	001.2223.610.205.022	SUPPLIES	250.00	-	1.00	-	(1.00)
894	001.2223.610.306.022	SUPPLIES	1,000.00	878.53	500.00	1,000.00	500.00
895	Laminated film roles, ink, batteries, earbuds, replacement						
896	overhead projector bulbs						
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Pembroke School District							
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11	ACCOUNT CODES	FY2021 ACTUAL	FY2122 VOTED	FY2122 ACTUAL	FY2223 VOTED	FY2324 PROPOSED	DIFFERENCE FROM FY2223
896	001.2223.642.104.000 A/V-MATERIALS	362.24	1.00	-	1.00	-	(1.00)
897	001.2223.642.104.030 A/V SOCIAL STUDIES	-	1.00	-	1.00	-	(1.00)
898	001.2223.642.205.000 A/V MATERIALS	-	1.00	-	1.00	-	(1.00)
899	001.2223.642.306.000 A/V MATERIALS	-	500.00	383.26	500.00	500.00	-
900	Audiobooks						
901	001.2223.643.104.055 INFORMATION ACCESS FEES	795.00	795.00	795.00	795.00	795.00	-
902	Books source, yearly subscription						
903	001.2223.643.205.055 INFORMATION ACCESS FEES	795.00	800.00	795.00	800.00	800.00	-
904	Library catalog system						
905	001.2223.643.306.055 INFORMATION ACCESS FEES	8,231.78	12,800.00	11,574.87	13,500.00	13,600.00	100.00
906	Includes subscriptions for EBSCOhost, NewsBank, CQ						
907	Researcher, Infobase, World Book, Sora (ebook platform),						
908	and SWANK (films collection). Includes an increase in						
909	subscription rates for these services.						
910	001.2223.649.306.000 OTHER INFORMATION RESOURCES	-	-	-	-	-	-
911	001.2223.650.104.055 SOFTWARE-COMPUTER	-	1.00	-	1.00	-	(1.00)
912	001.2223.650.205.055 SOFTWARE-COMPUTER	-	1.00	-	1.00	-	(1.00)
913	001.2223.650.306.055 SOFTWARE-COMPUTER	-	1.00	-	1.00	-	(1.00)
914	001.2223.734.104.000 NEW EQUIPMENT-A/V	-	1.00	-	1.00	-	(1.00)
915	001.2223.734.104.055 NEW EQUIPMENT-COMPUTER	-	1.00	-	1.00	-	(1.00)
916	001.2223.734.205.000 NEW EQUIPMENT-A/V	-	1.00	-	1.00	-	(1.00)
917	001.2223.734.205.055 NEW EQUIPMENT-COMPUTER	-	1.00	-	1.00	-	(1.00)
918	001.2223.734.306.000 NEW EQUIPMENT-A/V	-	-	-	-	-	-
919	001.2223.734.306.055 NEW EQUIPMENT-COMPUTER	-	-	-	-	-	-
920	001.2223.738.104.000 REPLACEMENT EQUIPMENT	-	1.00	-	1.00	-	(1.00)
921	001.2223.738.104.055 REPLACEMENT EQUIPMENT-COMPUTER	-	1.00	-	1.00	-	(1.00)
922	001.2223.738.205.000 REPLACEMENT EQUIPMENT	-	1.00	-	1.00	-	(1.00)
923	001.2223.738.205.055 REPLACEMENT EQUIPMENT-COMPUTER	-	360.00	-	1.00	1.00	-
924	001.2223.738.306.000 REPLACEMENT EQUIPMENT	-	1.00	-	1.00	-	(1.00)
925	001.2223.738.306.055 REPLACEMENT EQUIPMENT-COMPUTER	-	-	-	-	-	-
926	001.2223.800.306.000 FILM RENTAL	-	-	-	-	-	-
927							
928							
929							
	TOTAL 2023 EDUCATIONAL MEDIA	\$ 10,979.02	\$ 16,943.00	\$ 15,221.66	\$ 16,116.00	\$ 17,596.00	\$ 1,480.00

Changes made since Last Meeting
Fixed Cost

Increases more than \$10,000

DRAFT FOR PUBLIC

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Pembroke School District							
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	ACCOUNT CODES	FY2021 ACTUAL	FY2122 VOTED	FY2122 ACTUAL	FY2223 VOTED	FY2324 PROPOSED	DIFFERENCE FROM FY2223
930	2290 STAFF WORKSHOPS						
931	001.2290.322.104.000 WORKSHOP REIMBURSEMENT	\$ 2,316.00	\$ 16,000.00	\$ 1,943.16	\$ 15,000.00	\$ 15,000.00	\$ -
932	Reimbursement for workshops as negotiated in CBA						
933	001.2290.322.205.000 WORKSHOP REIMBURSEMENT	2,828.80	12,000.00	3,582.57	15,000.00	15,000.00	-
934	Reimbursement for workshops as negotiated in CBA						
935	001.2290.322.306.000 WORKSHOP REIMBURSEMENT	2,943.00	22,000.00	4,867.44	30,000.00	30,000.00	-
936	Reimbursement for workshops as negotiated in CBA						
937	001.2290.323.104.000 SUPPORT STAFF WORKSHOP	-	1,000.00	-	1,000.00	1,000.00	-
938	001.2290.323.205.000 SUPPORT STAFF WORKSHOP	-	1,000.00	-	1,000.00	1,000.00	-
939	001.2290.323.306.000 SUPPORT STAFF WORKSHOP	-	2,000.00	-	2,000.00	2,000.00	-
940	001.2290.641.306.000 PROFESSIONAL BOOKS	-	1.00	-	1.00	1.00	-
941							
942	TOTAL 2290 STAFF WORKSHOPS	\$ 8,087.80	\$ 54,001.00	\$ 10,393.17	\$ 64,001.00	\$ 64,001.00	\$ -
943							
944	2310 SCHOOL BOARD						
945	001.2310.110.104.000 BOARD SALARIES	\$ 731.26	\$ 856.00	\$ 614.58	\$ 856.00	\$ 856.00	\$ -
946	001.2310.110.205.000 BOARD SALARIES	731.25	875.00	614.58	875.00	875.00	-
947	001.2310.110.306.000 BOARD SALARIES	1,462.49	1,750.00	1,229.18	1,750.00	1,750.00	-
948	001.2310.115.104.000 BOARD SECRETARY	486.99	1,112.00	437.50	1,112.00	500.00	(612.00)
949	001.2310.115.205.000 BOARD SECRETARY	325.00	1,666.00	437.50	1,666.00	500.00	(1,166.00)
950	001.2310.115.306.000 BOARD SECRETARY	650.01	2,223.00	875.00	2,223.00	900.00	(1,323.00)
951	001.2310.116.104.000 RECORDING/SOUND/AUDIO	875.00	500.00	803.00	500.00	825.00	325.00
952	001.2310.116.205.000 RECORDING/SOUND/AUDIO	875.00	1.00	803.00	1.00	900.00	899.00
953	001.2310.116.306.000 RECORDING/SOUND/AUDIO	1,750.00	1.00	1,606.00	1.00	1,700.00	1,699.00
954	001.2310.322.306.000 WORKSHOPS	-	1.00	-	1.00	1.00	-
955	001.2310.540.104.000 ADVERTISING	263.00	300.00	-	300.00	300.00	-
956	001.2310.540.205.000 ADVERTISING	251.80	250.00	-	250.00	250.00	-
957	001.2310.540.306.000 ADVERTISING	572.40	1,500.00	309.60	1,250.00	1,000.00	(250.00)
958	001.2310.610.104.000 SUPPLIES	-	100.00	-	100.00	100.00	-
959	001.2310.610.205.000 SUPPLIES	-	100.00	-	100.00	100.00	-
960	001.2310.610.306.000 SUPPLIES	-	100.00	-	100.00	100.00	-
961	001.2310.800.104.000 BOARD EXPENSES	869.24	1,600.00	-	1,500.00	1,500.00	-
962	001.2310.800.205.000 BOARD EXPENSES	578.24	1,500.00	553.12	1,500.00	1,500.00	-
963	001.2310.800.306.000 BOARD EXPENSES	990.99	1,000.00	1,106.26	1,000.00	1,100.00	100.00

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Proposed Budget 2023-2024								
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964	001.2310.810.104.000	NHSBA DUES	1,364.63	1,365.00	1,364.63	1,365.00	1,365.00	-
965	001.2310.810.205.000	NHSBA DUES	1,364.63	1,365.00	1,364.63	1,365.00	1,365.00	-
966	001.2310.810.306.000	NHSBA DUES	2,729.28	2,730.00	2,729.28	2,730.00	2,730.00	-
967	Dues for NH School Board Association- includes training,							
968	legal advice, sample policies							
969	001.2312.116.104.000	SCHOOL DISTRICT CLERK	6.25	6.00	6.25	6.00	6.00	-
970	001.2312.116.205.000	SCHOOL DISTRICT CLERK	6.25	6.00	6.25	6.00	6.00	-
971	001.2312.116.306.000	SCHOOL DISTRICT CLERK	12.50	13.00	12.50	13.00	13.00	-
972	Payment for district meeting in March							
973	001.2313.110.104.000	TREASURER SALARY	1,000.00	1,000.00	1,000.03	1,000.00	1,000.00	-
974	001.2313.110.205.000	TREASURER SALARY	1,000.00	1,000.00	1,000.03	1,000.00	1,000.00	-
975	001.2313.110.306.000	TREASURER SALARY	2,000.00	2,000.00	1,999.94	2,000.00	2,000.00	-
976	001.2313.610.104.000	TREASURER SUPPLIES	103.11	500.00	41.22	250.00	100.00	(150.00)
977	001.2313.610.205.000	TREASURER SUPPLIES	103.11	500.00	41.22	250.00	100.00	(150.00)
978	001.2313.610.306.000	TREASURER SUPPLIES	206.21	500.00	82.44	250.00	100.00	(150.00)
979	001.2314.121.104.000	MODERATOR	16.25	16.00	16.25	16.00	16.00	-
980	001.2314.121.205.000	MODERATOR	16.25	16.00	16.25	16.00	16.00	-
981	001.2314.121.306.000	MODERATOR	32.50	33.00	32.50	33.00	33.00	-
982	001.2314.340.104.000	LEGAL NOTICES	31.10	150.00	506.95	150.00	150.00	50.00
983	001.2314.340.205.000	LEGAL NOTICES	31.10	150.00	99.89	150.00	150.00	-
984	001.2314.340.306.000	LEGAL NOTICES	742.20	200.00	199.80	250.00	250.00	-
985	001.2317.300.104.000	AUDITOR	1,929.00	2,544.00	625.00	3,544.00	3,792.00	248.00
986	001.2317.300.205.000	AUDITOR	2,000.00	2,544.00	625.00	3,544.00	3,650.00	106.00
987	001.2317.300.306.000	AUDITOR	3,858.00	5,088.00	1,250.00	7,088.00	7,301.00	213.00
988	001.2318.300.104.000	ATTORNEY	7,118.08	10,000.00	2,203.30	10,000.00	10,000.00	-
989	001.2318.300.205.000	ATTORNEY	7,118.08	5,000.00	2,044.29	8,000.00	5,000.00	(3,000.00)
990	001.2318.300.306.000	ATTORNEY	30,917.58	10,000.00	37,872.16	30,000.00	30,000.00	-
991		TOATL 2310 SCHOOL BOARD	\$ 75,118.78	\$ 62,161.00	\$ 64,529.13	\$ 88,111.00	\$ 84,950.00	\$ (3,161.00)
992								
993								
994		2321 SAU#53						
995	001.2321.312.104.000	SAU #53	\$ 168,340.96	171,546.00	171,546.38	\$ 190,116.00	\$ 193,750.00	\$ 3,634.00
996	Assessment % = 39.8%							
997	Sau Fund 1 budget increase is 1.91% over last year							

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1066	mentor supervisor \$1,500	sub caller \$1,800,						
1067	6th gr trip \$1,788,	8th grade trip \$2,500,						
1068	homework club \$2,025,	panther prep day \$800, Sped Svc						
1069	leader \$2,000							
1070	001.2490.114.306.000	OTHER ASSIGNMENT STIPENDS	51,323.00	57,941.00	51,349.00		58,887.00	-
1071	Athletic Director \$2,500,	after school library \$5,400						
1072	pyl \$19,652,	summer rdg \$3,000, mentors \$2,250,						
1073	sub caller \$3,487,	fitness ctr supervisor \$3,600,						
1074	Friday detention \$2,100,	Guidance Dir. \$5,500						
1075	graduation coordinator \$3,000,	Office detention \$1,050						
1076	Class-cut \$2,000,	Additional \$2,348 for para support during PYL;						
1077	Math: Math tutor stipend \$3000							
1078	001.2490.115.306.000	LEARNING AREA LIASONS	18,200.00	19,200.00	18,200.00		19,200.00	1,050.00
1079	Members of core content areas who help facilitate							
1080	curricular and budgetary needs at the department level							
1081	Increase represents the inclusion of a PALT representative							
1082	from our paraprofessionals							
1083	001.2490.240.104.000	COURSE/WORKSHOP REIMBURSEMENT	650.00	3,000.00	-		1.00	-
1084	001.2490.240.205.000	COURSE/WORKSHOP REIMBURSEMENT	-	1.00	-		1.00	-
1085	001.2490.240.306.000	COURSE/WORKSHOP REIMBURSEMENT	-	12,000.00	399.00		12,000.00	-
1086	Per Contract							
1087	001.2490.300.104.000	CRIMINAL RECORDS CHECK	696.75	2,000.00	459.50		2,000.00	-
1088	001.2490.300.205.000	CRIMINAL RECORDS CHECK	579.00	500.00	307.88		600.00	-
1089	001.2490.300.306.000	CRIMINAL RECORDS CHECK	2,069.00	2,000.00	985.37		2,000.00	-
1090	001.2490.430.104.000	MAINTENANCE CONTRACTS	-	1.00	-		1.00	-
1091	001.2490.430.104.055	MAINT CONTRACTS/LICENSING	18,332.23	19,276.00	18,077.42		24,651.00	1,201.00
1092	Alma, MLP, local filter, SNAP, 504 mgt, Star Testing							
1093	Frontline Products, Google/O365 Backup, Renaissance Learning							
1094	MicroFocus, Server Maintenance, GoGuardian, HelpDesk							
1095	001.2490.430.205.000	MAINTENANCE CONTRACTS	-	1.00	-		1.00	-
1096	001.2490.430.205.055	MAINT CONTRACTS/LICENSING	17,313.60	18,478.00	18,334.27		23,835.00	261.00
1097	Alma, MLP, local filter, SNAP, 504 mgt, Star Testing							
1098	Frontline Products, Google/O365 Backup, Renaissance Learning							
1099	MicroFocus, Server Maintenance, GoGuardian, HelpDesk							

Changes made since Last Meeting

Fixed Cost

Increases more than \$10,000

Decreases more than \$10,000

FY2223 VOTED

FY2324 PROPOSED

DIFFERENCE FROM FY2223

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1100	001.2490.430.306.000	MAINTENANCE CONTRACTS		1.00	-	1.00	43,809.00	2,910.00
1101	001.2490.430.306.055	MAINT CONTRACTS/LICENSING	26,557.29	30,741.00	29,932.26	40,899.00		
1102	Alma, MLP, local filter, SNAP, 504 mgt, Star Testing							
1103	Frontline Products, Google/O365 Backup, Renaissance Learning							
1104	MicroFocus, Server Maintenance, GoGuardian, HelpDesk							
1105	001.2490.431.104.055	OUTSIDE TECH SUPPORT	-	1.00	-	1.00	1.00	-
1106	001.2490.431.205.055	OUTSIDE TECH SUPPORT	-	1.00	-	1.00	1.00	-
1107	001.2490.431.306.055	OUTSIDE TECH SUPPORT	-	1.00	-	1.00	1.00	-
1108	001.2490.531.104.000	COMMUNICATIONS	6,787.48	7,800.00	7,800.00	7,800.00	7,500.00	(300.00)
1109	Internet \$650 Per month							
1110	001.2490.531.205.000	COMMUNICATIONS	5,470.30	4,660.00	4,699.20	4,660.00	4,660.00	-
1111	Internet \$388.35 Per month							
1112	001.2490.531.306.000	COMMUNICATIONS	11,779.48	8,695.00	13,943.69	13,740.00	13,884.00	144.00
1113	Internet 200mb circuit							
1114	001.2490.534.104.000	BULK MAILING	550.00	325.00	290.00	696.00	650.00	(46.00)
1115	Records request							
1116	001.2490.534.205.000	BULK MAILING	998.00	1,000.00	980.20	1,200.00	1,200.00	-
1117	001.2490.534.306.000	BULK MAILING	2,213.57	2,500.00	2,619.13	2,500.00	2,500.00	-
1118	Mailings sent home to all parents							
1119	001.2490.580.104.000	TRAVEL/CONFERENCES	71.47	1,000.00	300.07	1,000.00	500.00	(500.00)
1120	Leadership training Literacy Collaborative							
1121	001.2490.580.205.000	TRAVEL/CONFERENCES	71.48	500.00	93.67	250.00	250.00	-
1122	001.2490.580.306.000	TRAVEL/CONFERENCES	356.37	4,000.00	2,795.92	4,000.00	4,000.00	-
1123	001.2490.610.104.000	SUPPLIES	560.00	1,880.00	1,238.12	1,750.00	1,750.00	-
1124	Supplies for office stamps, envelopes, pens, etc.							
1125	001.2490.610.104.055	SUPPLIES/COMPUTER	-	1.00	-	1.00	1.00	-
1126	Misc. supplies for office such as stamps, envelopes,							
1127	computer ink, batteries							
1128	001.2490.610.205.000	SUPPLIES	116.46	1,500.00	853.00	1,200.00	1,000.00	(200.00)
1129	Misc. supplies for office such as stamps, envelopes,							
1130	computer ink, batteries							
1131	001.2490.610.205.055	SUPPLIES/COMPUTER	-	1.00	-	1.00	-	(1.00)
1132	001.2490.610.306.000	SUPPLIES	992.69	9,000.00	3,277.32	9,000.00	9,000.00	-
1133	Copy paper, toner, other office supplies							

Changes made since Last Meeting

Fixed Cost

Increases more than \$10,000

Decreases more than \$10,000

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1134	001.2490.610.306.055	SUPPLIES/COMPUTER	-	1.00	-	1.00	-	(1.00)
1135	001.2490.641.205.000	PROFESSIONAL JOURNALS	-	1.00	-	1.00	-	(1.00)
1136	001.2490.650.104.055	COMPUTER SOFTWARE	2,275.00	1.00	-	1.00	-	(1.00)
1137	001.2490.650.205.055	COMPUTER SOFTWARE	2,449.00	1.00	-	1.00	-	(1.00)
1138	001.2490.650.306.055	COMPUTER SOFTWARE	9,977.50	1.00	-	1.00	-	(1.00)
1139	001.2490.734.104.055	NEW COMPUTER EQUIPMENT	-	1.00	-	1.00	-	(1.00)
1140	001.2490.734.205.055	NEW COMPUTER EQUIPMENT	-	1.00	-	1.00	-	(1.00)
1141	001.2490.734.306.055	NEW COMPUTER EQUIPMENT	-	1.00	-	1.00	-	(1.00)
1142	001.2490.737.104.000	REPLACE FURNITURE/FIXTURES/EQUIP	-	1.00	-	1.00	-	(1.00)
1143	001.2490.737.205.000	REPLACE FURNITURE/FIXTURES/EQUIP	-	1.00	-	1.00	-	(1.00)
1144	001.2490.737.306.000	REPLACE FURNITURE/FIXTURES/EQUIP	-	1.00	-	1.00	-	(1.00)
1145	001.2490.738.104.055	REPLACE EQUIPMENT-COMPUTER	-	1.00	-	1.00	-	(1.00)
1146	001.2490.738.205.055	REPLACE EQUIPMENT-COMPUTER	-	1.00	-	1.00	-	(1.00)
1147	001.2490.738.306.055	REPLACE EQUIPMENT-COMPUTER	-	1.00	-	1.00	-	(1.00)
1148	001.2490.739.104.000	NEW EQUIPMENT	-	1.00	-	1.00	-	(1.00)
1149	001.2490.739.205.000	NEW EQUIPMENT	-	1.00	-	1.00	-	(1.00)
1150	001.2490.739.306.000	NEW EQUIPMENT	-	1.00	-	1.00	-	(1.00)
1151	fireproof cabinet for records storage \$600		-	250.00	-	250.00	250.00	-
1152	001.2490.810.205.000	SCHOOL WIDE DUES & FEES	-	7,505.00	6,874.00	7,505.00	7,500.00	(5.00)
1153	001.2490.810.306.000	SCHOOL WIDE DUES & FEES	7,464.00					
1154	NEASC annual membership fee \$4,000, ASCD \$500							
1155	NHS \$400, Amazon Prime \$120,							
1156	Public Performance License \$500, NASP \$800, NHASP							
1157	\$560, McGregor EMS \$300, Sams \$260, Spanish HS \$65							
1158	001.2490.890.104.000	TRANSITIONS	-	1,150.00	-	1,150.00	1,150.00	-
1159	Buses for step up day to TRS, Field day expenses							
1160	001.2490.890.205.000	PROMOTIONS/AWARDS	250.00	1,500.00	1,101.66	1,500.00	1,000.00	(500.00)
1161	8th grade promotion, DARE, Field Day expenses							
1162	001.2490.890.306.000	GRADUATION/AWARDS	14,816.40	10,000.00	14,983.04	10,000.00	15,000.00	5,000.00
1163	Diplomas, medals/awards, book awards, graduation expenses							
1164	convocation ceremony							
1165	Additional expenses to include yard signs, truck rental to							
1166	transport band equipment to venue, increase in cost to							
1167	trophies, medals, and plaques							

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11	ACCOUNT CODES	DESCRIPTION	FY2021 ACTUAL	FY2122 VOTED	FY2122 ACTUAL	FY2223 VOTED	FY2324 PROPOSED	DIFFERENCE FROM FY2223
1168		TOTAL PRINCIPALS' OFFICE EXPENSES	\$ 344,622.57	\$ 386,233.00	\$ 357,935.24	\$ 423,330.00	\$ 433,352.00	\$ 10,022.00
1169								
1170		2610 OPERATIONS/MAINTENANCE PERSONNEL						
1171	001.2610.110.104.000	CUSTODIAN SALARIES	\$ 127,947.25	139,553.00	138,915.67	\$ 142,155.00	\$ 145,393.00	\$ 3,238.00
1172	001.2610.110.205.000	CUSTODIAN SALARIES	120,525.64	154,663.00	138,070.43	164,478.00	170,843.00	6,365.00
1173	001.2610.110.306.000	CUSTODIAN SALARIES	298,569.85	304,114.00	301,137.51	302,711.00	317,953.00	15,242.00
1174	001.2610.111.104.000	SUMMER CUSTODIAL	-	2,000.00	-	2,000.00	2,000.00	-
1175		Summer Custodians, Summer Painters						
1176	001.2610.111.205.000	SUMMER CUSTODIAL	-	5,500.00	2,310.00	5,500.00	5,500.00	-
1177		Summer Custodians, Summer Painters						
1178	001.2610.111.306.000	SUMMER CUSTODIAL	-	9,000.00	6,330.00	9,000.00	9,000.00	-
1179		Summer Custodians, Summer Painters						
1180	001.2610.130.104.000	CUSTODIAN OVERTIME	1,108.29	1,000.00	2,979.97	1,000.00	1,000.00	-
1181	001.2610.130.205.000	CUSTODIAN OVERTIME	1,472.84	5,500.00	8,446.77	5,500.00	5,500.00	-
1182	001.2610.130.306.000	CUSTODIAN OVERTIME	3,982.77	15,000.00	5,834.62	15,000.00	15,000.00	-
1183	001.2610.340.306.000	INSERVICE TRAINING	1,500.00	3,000.00	2,745.92	3,500.00	3,500.00	-
1184		Conferences and certifications						
1185	001.2610.580.104.000	MILEAGE	750.13	750.00	750.13	750.00	750.00	-
1186	001.2610.580.205.000	MILEAGE	750.13	750.00	750.13	750.00	750.00	-
1187	001.2610.580.306.000	MILEAGE	1,499.74	1,500.00	1,499.74	1,500.00	1,500.00	-
1188								
1189		TOTAL 2610 OPERATIONS/MAINTENANCE PERSONNEL	\$ 558,106.64	\$ 642,330.00	\$ 609,770.89	\$ 653,844.00	\$ 678,689.00	\$ 24,845.00
1190								
1191		2620 OPERATIONS/MAINTENANCE FEES/CONSUMABLES						
1192	001.2620.411.104.000	WATER/SEWER	\$ 3,142.33	\$ 3,344.00	\$ 3,464.42	\$ 3,545.00	\$ 3,500.00	\$ (45.00)
1193	001.2620.411.205.000	WATER/SEWER	5,277.69	4,881.00	5,630.43	5,594.00	5,700.00	106.00
1194	001.2620.411.306.000	WATER/SEWER	9,225.01	4,881.00	10,264.11	9,779.00	10,500.00	721.00
1195	001.2620.421.104.000	DISPOSAL SERVICE	5,000.00	5,760.00	5,256.35	6,000.00	6,500.00	500.00
1196		Rubbish Removal						
1197	001.2620.421.205.000	DISPOSAL SERVICE	4,362.49	5,000.00	4,758.83	4,500.00	5,220.00	720.00
1198		Rubbish Removal						
1199	001.2620.421.306.000	DISPOSAL SERVICE	6,766.46	7,000.00	6,319.20	7,200.00	10,700.00	3,500.00
1200		Rubbish Removal						
1201	001.2620.531.104.000	TELEPHONE	1,972.84	1,833.00	3,603.84	3,660.00	3,660.00	-

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11	ACCOUNT CODES	DESCRIPTION	FY2021 ACTUAL	FY2122 VOTED	FY2122 ACTUAL	FY2223 VOTED	FY2324 PROPOSED
1202	001.2620.531.205.000	TELEPHONE	5,175.08	4,679.00	8,845.91	5,351.00	9,000.00
1203	001.2620.531.306.000	TELEPHONE	8,757.37	8,695.00	8,606.55	9,108.00	8,150.00
1204	001.2620.600.104.000	CUSTODIAL SUPPLIES	11,821.01	10,000.00	9,987.47	10,000.00	10,500.00
1205	001.2620.600.205.000	Toilet Paper, Paper Towel, Soap, Wax, etc.	7,492.27	10,000.00	10,000.00	10,000.00	10,500.00
1206	001.2620.600.205.000	CUSTODIAL SUPPLIES					
1207	001.2620.600.306.000	Toilet Paper, Paper Towel, Soap, Wax, etc.	24,168.00	29,000.00	28,873.17	29,000.00	30,450.00
1208	001.2620.600.306.000	CUSTODIAL SUPPLIES					
1209	001.2620.621.104.000	Toilet Paper, Paper Towel, Soap, Wax, etc.	19,449.30	11,388.00	20,948.47	20,032.00	22,000.00
1210	001.2620.621.104.000	NATURAL GAS					
1211	001.2620.621.104.000	Natural gas/Propane prices are up and addition					
1212	001.2620.621.205.000	of modular increased cost in this line					
1213	001.2620.621.205.000	NATURAL GAS/WOOD CHIPS	23,963.08	29,000.00	22,827.16	29,000.00	34,000.00
1214	001.2620.621.306.000	NATURAL GAS/WOOD CHIPS	47,329.20	55,000.00	45,724.83	55,000.00	60,000.00
1215	001.2620.622.104.000	ELECTRICITY	25,428.36	27,023.00	27,848.09	26,445.00	28,296.00
1216	001.2620.622.205.000	ELECTRICITY	28,018.89	32,644.00	31,282.14	27,819.00	29,766.00
1217	001.2620.622.306.000	ELECTRICITY	79,899.87	108,796.00	106,318.44	84,858.00	90,798.00
1218	001.2620.441.104.000	MODULAR	28,314.00	30,888.00	28,314.00	30,888.00	30,888.00
1219	Annual cost \$30,888 for 1 modular						
1220	TOTAL 2620 OPERATIONS/MAINTENANCE FEES/CONSUMABLES		\$ 345,563.25	\$ 389,812.00	\$ 388,873.41	\$ 377,779.00	\$ 410,128.00
1221							
1222	2621 OPERATIONS/MAINTENANCE BUILDING						
1223	001.2621.430.104.000	CONTRACT REPAIRS	\$ 2,610.25	\$ 3,000.00	\$ 2,460.21	\$ 3,000.00	\$ 3,000.00
1224	Outside contractors						
1225	001.2621.430.205.000	CONTRACT REPAIRS	2,683.95	3,000.00	2,819.26	3,000.00	3,150.00
1226	Outside contractors						
1227	001.2621.430.306.000	CONTRACT REPAIRS	6,900.80	7,000.00	56,969.84	7,000.00	7,350.00
1228	Outside contractors						
1229	001.2621.520.104.000	LIABILITY INSURANCE	20,298.00	20,946.00	16,248.47	21,574.00	22,221.00
1230	001.2621.520.205.000	LIABILITY INSURANCE	20,298.00	20,946.00	16,248.47	21,993.00	22,652.00
1231	001.2621.520.306.000	LIABILITY INSURANCE	40,596.00	41,892.00	32,496.97	43,149.00	44,443.00
1232	001.2621.600.104.000	HEAT/PARTS	6,330.29	750.00	650.00	1,500.00	1,500.00
1233	In house heating parts						
1234	001.2621.600.205.000	HEAT/PARTS	1,352.78	750.00	750.00	1,500.00	1,500.00
1235	In house heating parts						

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Fixed Cost

Increases more than \$10,000

Decreases more than \$10,000

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11	ACCOUNT CODES	DESCRIPTION	FY2021 ACTUAL	FY2122 VOTED	FY2122 ACTUAL	FY2223 VOTED	FY2324 PROPOSED	DIFFERENCE FROM FY2223		
1236	001.2621.600.306.000	HEAT/PARTS	1,162.51	1,500.00	1,500.65	2,500.00	2,500.00	-		
1237	In house heating parts									
1238	001.2621.601.104.000	PLUMBING/ELECTRIC PARTS	866.34	1,200.00	1,365.95	1,500.00	1,575.00	75.00		
1239	In house plumbing/electrical. Pumps, gas line repairs									
1240	001.2621.601.205.000	PLUMBING/ELECTRIC PARTS	892.28	1,200.00	1,160.20	1,500.00	1,575.00	75.00		
1241	In house plumbing/electrical. Pumps, gas line repairs									
1242	001.2621.601.306.000	PLUMBING/ELECTRIC PARTS	5,064.15	5,000.00	5,143.86	6,000.00	6,825.00	825.00		
1243	In house plumbing/electrical. Pumps, gas line repairs									
1244	001.2621.602.104.000	MAINTENANCE/REPAIR MATERIALS	500.00	500.00	499.36	750.00	750.00	-		
1245	Paint, lumber, keys, emergency light, batteries, etc.									
1246	001.2621.602.205.000	MAINTENANCE/REPAIR MATERIALS	1,499.56	1,500.00	1,462.76	1,500.00	1,500.00	-		
1247	Paint, lumber, keys, emergency light, batteries, etc.									
1248	001.2621.602.306.000	MAINTENANCE/REPAIR MATERIALS	4,498.54	4,500.00	4,500.00	5,000.00	5,000.00	-		
1249	Paint, lumber, keys, emergency light, batteries, etc.									
1250	001.2621.603.104.000	EQUIPMENT REPAIR PARTS	384.75	400.00	400.00	400.00	400.00	-		
1251	Parts to vacuums, buffers, wet vacuums, etc.									
1252	001.2621.603.205.000	EQUIPMENT REPAIR PARTS	227.06	300.00	195.72	300.00	300.00	-		
1253	Parts to vacuums, buffers, wet vacuums, etc.									
1254	001.2621.603.306.000	EQUIPMENT REPAIR PARTS	704.75	800.00	875.60	800.00	800.00	-		
1255	Parts to vacuums, buffers, wet vacuums, etc.									
1256	001.2621.731.104.000	NEW EQUIPMENT	-	1.00	-	1.00	1.00	-		
1257	001.2621.731.205.000	NEW EQUIPMENT	-	1.00	-	1.00	1.00	-		
1258	001.2621.731.306.000	NEW EQUIPMENT	-	1.00	-	1.00	1.00	-		
1259	001.2621.735.104.000	REPLACEMENT EQUIPMENT	543.66	500.00	620.00	500.00	500.00	-		
1260	Replacement vacuums, buffers, inside equipment									
1261	001.2621.735.205.000	REPLACEMENT EQUIPMENT	908.81	1,000.00	1,187.95	1,000.00	1,000.00	-		
1262	Replacement vacuums, buffers, inside equipment									
1263	001.2621.735.306.000	REPLACEMENT EQUIPMENT	49,947.53	2,000.00	2,124.82	2,000.00	2,000.00	-		
1264	Replacement vacuums, buffers, inside equipment									
1265	TOTAL 2621 OPERATIONS/ MAINTENANCE BUILDING		\$ 168,270.01	\$ 118,687.00	\$ 149,680.09	\$ 126,469.00	\$ 130,544.00	\$ 4,075.00		
1266										
1267	2622 OPERATIONS/MAINTENANCE EQUIPMENT									
1268	001.2622.430.104.000	MAINTENANCE CONTRACTS	\$ 1,983.75	\$ 2,500.00	\$ 2,407.00	\$ 3,000.00	\$ 3,150.00	\$ 150.00		
1269	Security, fire alarm, sprinklers, extinguishers, etc....									

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1270	001.2622.430.205.000	MAINTENANCE CONTRACTS					
1271	Security, fire alarm, sprinklers, extinguishers, etc...						
1272	001.2622.430.306.000	MAINTENANCE CONTRACTS					
1273	Security, fire alarm, sprinklers, extinguishers, etc...						
1274	001.2622.431.104.000	CONTRACT REPAIRS					
1275	Repairs - maintenance contracts						
1276	001.2622.431.205.000	CONTRACT REPAIRS					
1277	Repairs - maintenance contracts						
1278	001.2622.431.306.000	CONTRACT REPAIRS					
1279	Repairs - maintenance contracts						
1280	TOTAL 2622 OPERATIONS/MAINTENANCE EQUIPMENT						
1281							
1282	2623 OPERATIONS/MAINTENANCE PROJECTS						
1283	001.2623.430.104.000	MAINTENANCE PROJECTS					
1284	Server Switch, Door Access Controls, JACE Upgrade						
1285	001.2623.430.205.000	MAINTENANCE PROJECTS					
1286	Server Switch, Door Access Control,						
1287	001.2623.430.306.000	MAINTENANCE PROJECTS					
1288	Backflow, Asbestos Abatement, Vape Sensors,						
1289	Server Switch,						
1290	001.2623.431.104.000	HEAT REPAIRS					
1291	Preventive maintenance contract, HVAC repairs						
1292	001.2623.431.205.000	HEAT REPAIRS					
1293	Preventive maintenance contract						
1294	001.2623.431.306.000	HEAT REPAIRS					
1295	Preventive maintenance contract, HEPA filters						
1296	001.2623.432.104.000	PLUMBING/ELECTRIC REPAIRS					
1297	Repairs to plumbing/electrical						
1298	001.2623.432.205.000	PLUMBING/ELECTRIC REPAIRS					
1299	Repairs to plumbing/electrical						
1300	001.2623.432.306.000	PLUMBING/ELECTRIC REPAIRS					
1301	Repairs to plumbing/electrical						
1302							
1303	TOTAL 2623 OPERATIONS/MAINTENANCE PROJECTS						

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FY2021 ACTUAL	FY2122 VOTED	FY2122 ACTUAL	FY2223 VOTED	FY2324 PROPOSED	DIFFERENCE FROM FY2223
3,574.25	4,000.00	3,847.00	4,750.00	4,750.00	-
6,232.75	6,000.00	6,000.00	7,000.00	7,000.00	-
801.53	1,000.00	922.86	1,500.00	1,500.00	-
2,118.50	2,500.00	2,424.31	3,000.00	3,000.00	-
2,931.75	3,500.00	4,426.21	4,000.00	4,200.00	200.00
\$ 17,642.53	\$ 19,500.00	\$ 20,027.38	\$ 23,250.00	\$ 23,600.00	\$ 350.00
\$ 99,696.33	\$ 1.00	\$ -	\$ 25,000.00	\$ 10,000.00	\$ (15,000.00)
158,387.16	1.00	1,850.00	1.00	10,000.00	9,999.00
389,324.25	1.00	-	35,000.00	75,000.00	40,000.00
4,529.89	8,350.00	8,350.00	8,350.00	8,350.00	-
3,675.07	4,550.00	4,550.00	4,550.00	4,800.00	250.00
10,860.84	18,350.00	18,141.47	18,350.00	18,350.00	-
5,891.06	2,500.00	3,294.94	3,000.00	3,150.00	150.00
6,861.89	2,500.00	2,798.71	3,000.00	3,000.00	-
8,933.39	6,500.00	6,317.28	6,500.00	6,825.00	325.00
688,159.88	42,753.00	45,302.40	103,751.00	139,475.00	35,724.00

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1304							
1305	2630 MAINTENANCE-GROUNDS						
1306	001.2630.422.104.000 SNOW REMOVAL	\$ 9,660.00	\$ 14,000.00	\$ 10,770.00	\$ 14,000.00	\$ 16,000.00	\$ 2,000.00
1307	Same contractual rate, per storm						
1308	001.2630.422.205.000 SNOW REMOVAL	9,450.00	14,000.00	10,380.00	14,000.00	16,000.00	2,000.00
1309	Same contractual rate, per storm						
1310	001.2630.422.306.000 SNOW REMOVAL	11,856.00	19,000.00	13,344.00	19,000.00	22,000.00	3,000.00
1311	Same contractual rate, per storm						
1312	001.2630.424.104.000 FIELD IMPROVEMENT	-	1.00	-	1.00	1.00	-
1313	001.2630.424.205.000 FIELD IMPROVEMENT	-	1.00	-	1.00	1.00	-
1314	001.2630.424.306.000 FIELD IMPROVEMENT	-	1.00	-	1.00	1.00	-
1315	001.2630.430.104.000 EQUIPMENT REPAIRS	-	1.00	-	1.00	1.00	-
1316	001.2630.430.205.000 EQUIPMENT REPAIRS	-	1.00	-	1.00	1.00	-
1317	001.2630.430.306.000 EQUIPMENT REPAIRS	4,957.38	5,000.00	5,000.00	5,000.00	5,000.00	-
1318	Repairs to tractors, vans and trucks						
1319	001.2630.431.104.000 CONTRACT SERVICES	5,000.00	5,000.00	5,000.00	5,000.00	5,250.00	250.00
1320	Exterior Maintenance by Outside Vendors						
1321	001.2630.431.205.000 CONTRACT SERVICES	15,096.50	12,500.00	12,359.65	12,500.00	13,125.00	625.00
1322	Exterior Maintenance/Contracts by Outside Vendors						
1323	001.2630.431.306.000 CONTRACT SERVICES	19,579.25	17,900.00	24,707.86	19,000.00	19,950.00	950.00
1324	Exterior Maintenance/Contracts by Outside Vendors						
1325	001.2630.600.104.000 GROUNDS MATERIALS	2,941.22	3,000.00	2,849.40	3,500.00	3,675.00	175.00
1326	Sand, salt, loam, grass seed, certified playground chips						
1327	001.2630.600.205.000 GROUNDS MATERIALS	4,000.00	4,000.00	4,000.00	5,000.00	5,250.00	250.00
1328	Mulch, sand and salt, seed, fertilizer, field paint,						
1329	infield mix						
1330	001.2630.600.306.000 GROUNDS MATERIALS	18,577.02	14,500.00	14,759.48	16,000.00	16,800.00	800.00
1331	Loam, fertilizer, paint, seed, salt/sand etc.						
1332	001.2630.610.306.000 EQUIPMENT PARTS & SUPPLIES	2,594.45	2,500.00	2,486.48	3,000.00	3,150.00	150.00
1333	Parts and supplies for outside equipment						
1334	001.2630.626.306.000 GASOLINE	3,250.86	4,500.00	5,613.31	5,500.00	6,000.00	500.00
1335	For small engines, tractors and fleet						
1336	001.2630.739.306.000 GROUNDS EQUIPMENT	22,467.73	2,000.00	34,121.49	2,000.00	2,000.00	-
1337	String Trimmers, Leaf Blowers						

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11	ACCOUNT CODES	DESCRIPTION	FY2021 ACTUAL	FY2122 VOTED	FY2122 ACTUAL	FY2223 VOTED	FY2324 PROPOSED	DIFFERENCE FROM FY2223	
1372	001.2724.519.205.000	BUS RENTAL	\$ 6,168.08	\$ 5,500.00	\$ 4,998.86	\$ 6,500.00	\$ 6,000.00	\$ (500.00)	
1373	Lack of bus availability								
1374	001.2724.519.306.000	BUS RENTAL	22,675.26	47,000.00	48,708.84	47,000.00	30,000.00	(17,000.00)	
1375	Buses for away games								
1376		TOTAL 2724 TOTAL ATHLETICS	\$ 28,843.34	\$ 52,500.00	\$ 53,707.70	\$ 53,500.00	\$ 36,000.00	\$ (17,500.00)	
1377									
1378		2725 FIELD TRIPS							
1379	001.2725.519.104.000	FIELD TRIP EXPENSE	\$ -	\$ 4,500.00	\$ 3,133.81	\$ 4,500.00	\$ 4,500.00	\$ -	
1380	001.2725.519.205.000	FIELD TRIP EXPENSE	325.00	4,000.00	256.60	6,500.00	11,000.00	4,500.00	
1381	Bus: \$2,000 for 6th grade \$5,000 for 8th grade overnight trips								
1382	\$1,000 for each grade level								
1383	001.2725.519.306.000	FIELD TRIP EXPENSE	-	4,000.00	1,017.00	3,000.00	2,000.00	(1,000.00)	
1384									
1385		TOTAL 2725 FIELD TRIPS	\$ 325.00	\$ 12,500.00	\$ 4,407.41	\$ 14,000.00	\$ 17,500.00	\$ 3,500.00	
1386									
1387		2800 MISCELLANEOUS ACCOUNTS							
1388	001.2810.890.306.000	STRATEGIC PLANNING	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ (1.00)	
1389									
1390		TOTAL 2800 MISCELLANEOUS ACCOUNT	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ (1.00)	
1391									
1392		2900 OTHER SUPPORT SERVICES							
1393	001.2900.140.306.000	SABBATICAL LEAVE	\$ -	\$ 1.00	\$ -	\$ 1.00	\$ -	\$ (1.00)	
1394	001.2900.211.104.000	HEALTH INSURANCE	838,816.26	937,119.00	977,984.98	1,065,716.00	1,156,424.00	90,708.00	
1395	Estimated Green "Other" Plan Health Increase 2.4%								
1396	Estimated Red "Other" Plan Health Increase 2.4%								
1397	Estimated Yellow "Member" Plan Health Increase 4.6%								
1398	001.2900.211.205.000	HEALTH INSURANCE	748,488.88	959,923.00	815,885.15	985,690.00	1,108,031.00	122,341.00	
1399	Estimated Green "Other" Plan Health Increase 2.4%								
1400	Estimated Red "Other" Plan Health Increase 2.4%								
1401	Estimated Yellow "Member" Plan Health Increase 4.6%								
1402	001.2900.211.306.000	HEALTH INSURANCE	1,416,483.11	1,664,519.00	1,498,542.94	1,869,774.00	1,975,926.00	106,152.00	
1403	Estimated Green "Other" Plan Health Increase 2.4%								
1404	Estimated Red "Other" Plan Health Increase 2.4%								
1405	Estimated Yellow "Member" Plan Health Increase 4.6%								

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Pembroke School District								
Proposed Budget 2023-2024								
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11	ACCOUNT CODES	DESCRIPTION	FY2021 ACTUAL	FY2122 VOTED	FY2122 ACTUAL	FY2223 VOTED	FY2324 PROPOSED	DIFFERENCE FROM FY2223
1406	001.2900.212.104.000	DENTAL INSURANCE	68,048.20	67,574.00	68,749.27	69,196.00	64,967.00	(4,229.00)
1407	Dental Increased by 1.5%							
1408	001.2900.212.205.000	DENTAL INSURANCE	60,039.02	65,228.00	59,384.72	60,065.00	67,278.00	7,213.00
1409	Dental Increased by 1.5%							
1410	001.2900.212.306.000	DENTAL INSURANCE	97,765.49	99,210.00	101,194.27	109,802.00	109,162.00	(640.00)
1411	Dental Increased by 1.5%							
1412	001.2900.213.104.000	LIFE INSURANCE	8,186.26	4,491.00	5,533.28	4,476.00	4,451.00	(25.00)
1413	001.2900.213.205.000	LIFE INSURANCE	7,658.05	4,098.00	5,124.58	4,291.00	4,631.00	340.00
1414	001.2900.213.306.000	LIFE INSURANCE	12,648.92	7,727.00	9,995.83	7,431.00	8,066.00	635.00
1415	001.2900.214.104.000	DISABILITY INSURANCE	7,548.57	8,354.00	7,979.51	8,264.00	8,217.00	(47.00)
1416	001.2900.214.205.000	DISABILITY INSURANCE	6,662.68	7,635.00	7,322.30	7,921.00	8,389.00	468.00
1417	001.2900.214.306.000	DISABILITY INSURANCE	13,310.15	14,461.00	13,783.81	13,986.00	14,890.00	904.00
1418	001.2900.220.104.000	FICA	238,208.11	263,377.00	233,918.89	263,420.00	267,139.00	3,719.00
1419	001.2900.220.205.000	FICA	217,245.11	239,965.00	218,750.54	252,485.00	280,244.00	27,759.00
1420	001.2900.220.306.000	FICA	443,513.96	468,747.00	477,376.70	484,232.00	537,943.00	53,711.00
1421	001.2900.231.104.000	NON-CERTIFIED RETIREMENT	26,243.49	35,945.00	36,821.16	35,879.00	34,687.00	(1,192.00)
1422	Reduction in NHRS Rate (FY2223 14.06%, FY2324 13.53%)							
1423	001.2900.231.205.000	NON-CERTIFIED RETIREMENT	25,191.03	37,934.00	34,376.02	32,938.00	33,691.00	753.00
1424	Reduction in NHRS Rate (FY2223 14.06%, FY2324 13.53%)							
1425	001.2900.231.306.000	NON-CERTIFIED RETIREMENT	117,452.47	100,377.00	153,569.80	97,991.00	131,001.00	33,010.00
1426	Reduction in NHRS Rate (FY2223 14.06%, FY2324 13.53%)							
1427	001.2900.232.104.000	TEACHER RETIREMENT	483,999.45	584,873.00	584,407.42	578,058.00	543,354.00	(34,704.00)
1428	Reduction in NHRS Rate (FY2223 21.02%, FY2324 19.64%)							
1429	001.2900.232.205.000	TEACHER RETIREMENT	445,139.96	548,763.00	559,260.38	566,013.00	556,448.00	(9,565.00)
1430	Reduction in NHRS Rate (FY2223 21.02%, FY2324 19.64%)							
1431	001.2900.232.306.000	TEACHER RETIREMENT	860,936.46	1,071,017.00	1,032,929.24	1,028,052.00	1,045,344.00	17,292.00
1432	Reduction in NHRS Rate (FY2223 21.02%, FY2324 19.64%)							
1433	001.2900.239.104.000	SEPARATION BENEFIT	60,203.05	-	9,589.50	92,750.00	-	(92,750.00)
1434	001.2900.239.205.000	SEPARATION BENEFIT	53,019.25	-	-	47,463.00	73,726.00	26,263.00
1435	001.2900.239.306.000	SEPARATION BENEFIT	205,895.69	-	-	47,144.00	56,812.00	9,668.00
1436	001.2900.250.104.000	UNEMPLOYMENT	3,175.77	3,309.00	2,864.59	3,118.00	2,789.00	(329.00)
1437	001.2900.250.205.000	UNEMPLOYMENT	3,795.01	3,147.00	1,877.92	2,756.00	2,750.00	(6.00)
1438	001.2900.250.306.000	UNEMPLOYMENT	5,699.05	5,917.00	5,071.52	5,886.00	5,966.00	80.00
1439	001.2900.260.104.000	WORKERS COMPENSATION	20,235.01	28,415.00	15,734.14	24,481.00	21,704.00	(2,777.00)

Changes made since Last Meeting

Fixed Cost

Increases more than \$10,000

Decreases more than \$10,000

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Pembroke School District							
Proposed Budget 2023-2024							
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11	ACCOUNT CODES	FY2021 ACTUAL	FY2122 VOTED	FY2122 ACTUAL	FY2223 VOTED	FY2324 PROPOSED	DIFFERENCE FROM FY2223
1440	001.2900.260.205.000	20,560.26	27,093.00	10,341.67	24,304.00	19,636.00	(4,668.00)
1441	001.2900.260.306.000	34,524.43	55,767.00	26,688.05	53,790.00	39,425.00	(14,365.00)
1442	001.2900.291.104.000	-	7,867.00	-	23,231.00	22,383.00	(848.00)
1443	Increase pool						
1444	001.2900.291.205.000	-	7,825.00	-	24,450.00	18,872.00	(5,578.00)
1445	Increase pool						
1446	001.2900.291.306.000	-	20,947.00	-	40,113.00	51,053.00	10,940.00
1447	Increase pool						
1448	001.2900.292.104.000	-	5,324.00	-	6,737.00	6,362.00	(375.00)
1449	Increase pool						
1450	001.2900.292.205.000	-	5,854.00	-	7,190.00	3,136.00	(4,054.00)
1451	Increase pool						
1452	001.2900.292.306.000	-	16,687.00	-	20,494.00	20,884.00	390.00
1453	001.2900.293.306.000	-	-	-	-	-	-
1454							
1455	TOTAL OTHER SUPPORT SERVICES	\$ 6,550,693.15	\$ 7,379,490.00	\$ 6,975,058.18	\$ 7,969,588.00	\$ 8,305,781.00	\$ 336,193.00
1456							
1457	4600 CAPITAL RESERVE						
1458	001.4600.490.104.000	\$ -	\$ 5,000.00	\$ -	\$ 10,001.00	\$ -	\$ (10,001.00)
1459	001.4600.490.205.000	-	5,001.00	-	10,001.00	-	(10,001.00)
1460	001.4600.490.306.000	-	5,001.00	-	10,000.00	-	(10,000.00)
1461	001.4600.491.104.000	-	-	-	1.00	-	(1.00)
1462	001.4600.491.205.000	-	1.00	-	1.00	-	(1.00)
1463	001.4600.491.306.000	-	1.00	-	-	-	-
1464							
1465	TOTAL 4600 CAPITAL RESERVE	\$ -	\$ 15,004.00	\$ -	\$ 30,004.00	\$ -	\$ (30,004.00)
1466							
1467	4900 HONEYWELL CAPITAL LEASE/PURCHASE						
1468	001.4900.440.306.000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1469	001.4900.441.306.000	401,929.00	405,058.00	405,058.00	408,304.00	415,337.00	7,033.00
1470	001.4900.442.306.000	263,760.00	259,800.00	259,800.00	255,840.00	247,920.00	(7,920.00)
1471							
1472	TOTAL 4900 HONEYWELL CAPITAL LEASE/PURCHASE	\$ 665,689.00	\$ 664,858.00	\$ 664,858.00	\$ 664,144.00	\$ 663,257.00	\$ (887.00)
1473							

Special Education Services by Budget Line

001 1200 114 Aide Salaries Includes: Paraprofessionals as shared or 1:1 aides for students as required by their IEPs

001 1200 115 Summer Program Includes: Summer program as directed by students IEPs. Decision made by IEP team and parents and requires deliberation using a checklist to determine eligibility for Extended School Year Program

001 1200 323 Contracted Services Includes: Hearing and Vision Services, Physical Therapy, Speech and Language for outreach services, and Specialized Behavioral Instruction and Support for identified students, Specialized Instruction, Case Management and Speech and Occupational Therapy for students attending Charter Schools.

001 1200 568 Summer Special Placements Includes: Summer Placements as decided by IEP team for the maintenance of school year progress including students placed at Out of District Schools and TLC preschool.

001 1200 569 Special Placements Includes: Placements including Out of District School Placements, TLC preschool, Bridge Program and Transition Programs. Also includes proportionate services for the OOD coordinator and SAU administrative special education services.

001 2123 330 Diagnostic Services Includes: Proportionate share based on usage of School Psychologists and Occupational Therapists. Personnel costs include salaries, benefits and contractual agreements such as PD. Also proportionate share based on total number of identified students for diagnostic overhead, testing supplies, travel and workshops for diagnostic staff.

001 2722 518 Summer Transportation Includes: Specialized transportation as determined by IEP in order for students with disabilities to participate in their summer special program and related services.

001 2722 519 Special Ed Transportation Includes: Specialized transportation as determined by IEP in order for students with disabilities to participate in their educational program and related services.

Pembroke increases in students with IEPs

	2019-2020	2020-2021	2021-2022	2022-2023
prek-4	69	71	81	75
5-8	44	51	63	74
9-12	39	49	57	53
OOD	4	2	4	6
Totals	156	173	205	208

Pembroke Budget Comparisons						
	Budget 19-20	Budget 20-21	Budget 21-22	Budget 22-23	Proposed 23-24	
SUMMER PROGRAM						
HILL 1200-115-104	\$15,000.00	\$8,000.00	\$10,000.00	\$20,000.00	\$15,000.00	
THREE RIVERS 1200-115-205	\$7,000.00	\$7,000.00	\$8,000.00	\$7,000.00	\$9,500.00	
PEMBROKE ACADEMY 1200-115-306	\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00	
Subtotal	\$24,000.00	\$16,000.00	\$19,000.00	\$28,000.00	\$27,500.00	
CONTRACTED SERVICES						
HILL 1200-323-104	\$135,850.00	\$239,900.00	\$329,100.00	\$222,500.00	\$57,400.00	trained our own aides as RBTs
THREE RIVERS 1200-323-205	\$20,500.00	\$18,800.00	\$317,000.00	\$239,800.00	\$118,800.00	
PEMBROKE ACADEMY 1200-323-306	\$65,200.00	\$108,100.00	\$115,900.00	\$144,800.00	\$84,300.00	
Subtotal	\$287,450.00	\$366,800.00	\$762,000.00	\$606,900.00	\$257,200.00	
SUMMER SPECIAL PLACEMENTS						
HILL 1200-568-104	\$10,000.00	\$14,500.00	\$15,000.00	\$12,000.00	\$62,000.00	new placements
THREE RIVERS SCHOOL 1200-568-205	\$18,200.00	\$26,000.00	\$26,000.00	\$25,000.00	\$11,000.00	
PEMBROKE ACADEMY 1200-568-306	\$12,100.00	\$18,700.00	\$11,000.00	\$24,000.00	\$61,000.00	new placements
Subtotal	\$47,800.00	\$59,200.00	\$52,000.00	\$61,000.00	\$134,000.00	
SPECIAL PLACEMENTS						
HILL 1200-569-104	\$18,000.00	\$212,000.00	\$220,000.00	\$425,000.00	\$564,000.00	New placements
THREE RIVERS 1200-569-205	\$95,000.00	\$221,500.00	\$220,000.00	\$183,000.00	\$314,000.00	new placements
PEMBROKE ACADEMY 1200-569-306	\$427,000.00	\$123,500.00	\$132,000.00	\$200,000.00	\$386,000.00	new placements
Subtotal	\$781,482.00	\$557,000.00	\$572,000.00	\$808,000.00	\$1,264,000.00	
SP ED SUMMER TRANSPORTATION						
HILL 2722-517-104	\$4,000.00	\$9,000.00	\$7,000.00	\$6,700.00	\$23,500.00	covered Dail services
THREE RIVERS SCHOOL 2722-517-205	\$4,400.00	\$20,500.00	\$10,000.00	\$15,000.00	\$8,700.00	
PEMBROKE ACADEMY 2722-517-305	\$14,000.00	\$2,200.00	\$2,000.00	\$9,000.00	\$12,000.00	covered Dail services
Subtotal	\$36,400.00	\$31,700.00	\$19,000.00	\$30,700.00	\$42,200.00	
SP ED BUS CONTRACT						
HILL 2722-518-104	\$27,000.00	\$18,667.00	\$20,000.00	\$30,000.00	\$0.00	Dail not available 22-23SY
THREE RIVERS SCHOOL 2722-518-205		\$18,667.00	\$20,000.00	\$30,000.00	\$0.00	Dail not available 22-23SY
PEMBROKE ACADEMY 2722-518-306		\$18,667.00	\$20,000.00	\$0.00	\$0.00	
	\$54,000.00	\$56,001.00	\$60,000.00	\$60,000.00	\$0.00	
SP ED TRANSPORTATION						
HILL 2722-519-104	\$20,000.00	\$44,000.00	\$44,000.00	\$78,000.00	\$150,000.00	new placements
THREE RIVERS 2722-519-205	\$60,000.00	\$79,000.00	\$72,000.00	\$53,000.00	\$80,000.00	new placements
PEMBROKE ACADEMY 2722-519-306	\$90,000.00	\$19,000.00	\$80,000.00	\$126,000.00	\$193,000.00	new placements
Subtotal	\$205,000.00	\$142,000.00	\$196,000.00	\$267,000.00	\$423,000.00	
DIAGNOSTIC SERVICES						
HILL 2123-330-104	\$58,000.00	\$254,000.00	\$237,000.00	\$289,000.00	\$267,550.00	
THREE RIVERS 2123-330-205	\$110,000.00	\$144,000.00	\$145,000.00	\$175,000.00	\$182,000.00	
PEMBROKE ACADEMY 2123-330-306	\$75,000.00	\$59,000.00	\$68,000.00	\$61,000.00	\$73,000.00	
Subtotal	\$427,000.00	\$457,000.00	\$448,000.00	\$535,000.00	\$522,550.00	

[illegible]

Pembroke School District				
Co-Curricular Stipend Proposed Schedule 2023-2024				
KEY				
Black = Current Schedule		Orange = Other		
Red = Proposed to Cut		Green = No Stipend - Propose to Fund		
CURRENT (2022-2023)			PROPOSED (2023-2024)	
Group A (\$1,075)			Group A (\$1,075)	
Drama Club Assistant (Hill)			Drama Club Assistant (Hill)	
Tennis (TRS)			Tennis (TRS)	
Asst. X-Country Coach (TRS)			Asst. X-Country Coach (TRS)	
Crochet (TRS)			Crochet (TRS)	
Drama Club Music Director (TRS)			Drama Club Music Director (TRS)	
Drama Club Assistant (TRS)			Drama Club Assistant (TRS)	
Grade 9 Advisor (PA)			Grade 9 Advisor (PA)	
Grade 10 Advisor (PA)			Grade 10 Advisor (PA)	
Key Club Co Advisor (PA)			Key Club Co Advisor (PA)	
Key Club Co Advisor (PA)			Key Club Co Advisor (PA)	
Media Club Advisor (PA)			Media Club Advisor (PA)	
Math Team Advisor (PA)			Math Team Advisor (PA)	
Co-Ski Club Advisor (PA)			Co-Ski Club Advisor (PA)	
Co-Ski Club Advisor (PA)			Co-Ski Club Advisor (PA)	
Gaming Club/ Anime Club Advisor (PA)			Gaming Club/ Anime Club Advisor (PA)	
FBLA Advisor (PA)			FBLA Advisor (PA)	
SADD/Wellness Advisor (PA)			SADD/Wellness Advisor (PA)	
Group A Subtotal: \$1,075 (1 @ HILL)			Group A Subtotal: \$1,075 (1 @ HILL)	
Group A Subtotal: \$5,375 (5 @ TRS)			Group A Subtotal: \$5,375 (5 @ TRS)	
Group A Subtotal: \$11,825 (11 @ PA)			Group A Subtotal: \$11,825 (11 @ PA)	
\$1,075 x 17 ACTIVITIES			\$1,075 x 17 ACTIVITIES	
TOTAL: \$18,275			TOTAL: \$18,275	
Group B (\$1,788)			Group B (\$1,788)	
Outing Club (Hill)			Outing Club (Hill)	
Intramurals Advisor (TRS)			Intramurals Advisor (TRS)	
Art Club Advisor (TRS)			Art Club Advisor (TRS)	
Robotics (TRS)			Robotics (TRS)	
Asst. Varsity Baseball Coach (PA)			Asst. Varsity Baseball Coach (PA)	
Asst. B&G X-Country Coach (PA)			Asst. B&G X-Country Coach (PA)	
Asst. Varsity Boys Lacrosse Coach (PA)			Asst. Varsity Boys Lacrosse Coach (PA)	
Asst. Varsity Boys Soccer Coach (PA)			Asst. Varsity Boys Soccer Coach (PA)	
Asst. Varsity Field Hockey Coach (PA)			Asst. Varsity Field Hockey Coach (PA)	
Asst. JV Football Coach (PA)			Asst. JV Football Coach (PA)	
Asst. Varsity Football Coach (PA)			Asst. Varsity Football Coach (PA)	
Asst. Varsity Girls Lacrosse Coach (PA)			Asst. Varsity Girls Lacrosse Coach (PA)	
Asst. Varsity Girls Soccer Coach (PA)			Asst. Varsity Girls Soccer Coach (PA)	
Asst. Varsity Girls Outdoor Track Coach (PA)			Asst. Varsity Girls Outdoor Track Coach (PA)	
Asst. Varsity Indoor Track Coach (PA)			Asst. Varsity Indoor Track Coach (PA)	

Pembroke School District				
Co-Curricular Stipend Proposed Schedule 2023-2024				
KEY				
Black = Current Schedule		Orange = Other		
Red = Proposed to Cut		Green = No Stipend - Propose to Fund		
CURRENT (2022-2023)			PROPOSED (2023-2024)	
Asst. Varsity Ski Coach (PA)			Asst. Varsity Ski Coach (PA)	
Asst. Varsity Softball Coach (PA)			Asst. Varsity Softball Coach (PA)	
Spanish Honor Society (PA)			Spanish Honor Society (PA)	
National Honor Society Co Advisor (PA)			National Honor Society Co Advisor (PA)	
National Honor Society Co Advisor (PA)			National Honor Society Co Advisor (PA)	
Varsity UVB Co-Coach (PA)			Varsity UVB Co-Coach (PA)	
Asst. Boys Outdoor Track Coach (PA)			Asst. Boys Outdoor Track Coach (PA)	
Varsity UVB Co-Coach (PA)			Varsity UVB Co-Coach (PA)	
Asst. Drama (PA)			Asst. Drama (PA)	
Asst. Drama (PA)			Asst. Drama (PA)	
Asst. Fall Spirit Coach (PA)			Asst. Fall Spirit Coach (PA)	
Unified Basketball (PA)			Unified Basketball (PA)	
Chain Reaction Advisor (PA)			Chain Reaction Advisor (PA)	
Group B Subtotal: \$1,788 (1 @ HILL)			Group B Subtotal: \$1,788 (1 @ HILL)	
Group B Subtotal: \$5,364 (3 @ TRS)			Group B Subtotal: \$5,364 (3 @ TRS)	
Group B Subtotal: \$42,912 (24 @ PA)			Group B Subtotal: \$42,912 (24 @ PA)	
\$1,788 x 28 ACTIVITIES			\$1,788 x 28 ACTIVITIES	
TOTAL: \$50,064			TOTAL: \$50,064	
Group C (\$2,025)			Group C (\$2,025)	
Elementary Drama Club (Hill)			Elementary Drama Club (Hill)	
Head X-Country Coach (TRS)			Head X-Country Coach (TRS)	
Boys Soccer (TRS)			Boys Soccer (TRS)	
Girls Soccer (TRS)			Girls Soccer (TRS)	
Baseball (TRS)			Baseball (TRS)	
Softball (TRS)			Softball (TRS)	
Student Council (TRS)			Student Council (TRS)	
Yearbook (TRS)			Yearbook (TRS)	
Drama Director (TRS)			Drama Director (TRS)	
Asst. Varsity Boys Basketball (PA)			Asst. Varsity Boys Basketball (PA)	
Asst. Varsity Girls Basketball (PA)			Asst. Varsity Girls Basketball (PA)	
JV Boys Lacrosse Coach (PA)			JV Boys Lacrosse Coach (PA)	
JV Girls Soccer Coach (PA)			JV Girls Soccer Coach (PA)	
JV Field Hockey Coach (PA)			JV Field Hockey Coach (PA)	
JV Baseball Coach (PA)			JV Baseball Coach (PA)	
JV Softball Coach (PA)			JV Softball Coach (PA)	
JV Football Coach (PA)			JV Football Coach (PA)	
Asst. Varsity Hockey (PA)			Asst. Varsity Hockey (PA)	
Asst. Varsity Winter Spirit Coach (PA)			Asst. Varsity Winter Spirit Coach (PA)	
JV Girls Lacrosse Coach (PA)			JV Girls Lacrosse Coach (PA)	
JV Boys Soccer Coach (PA)			JV Boys Soccer Coach (PA)	

Pembroke School District				
Co-Curricular Stipend Proposed Schedule 2023-2024				
KEY				
Black = Current Schedule		Orange = Other		
Red = Proposed to Cut		Green = No Stipend - Propose to Fund		
CURRENT (2022-2023)			PROPOSED (2023-2024)	
Student Senate Co Advisor (PA)			Student Senate Co Advisor (PA)	
Student Senate Co Advisor (PA)			Student Senate Co Advisor (PA)	
Group C Subtotal: \$2,025 (1 @ Hill)			Group C Subtotal: \$2,025 (1 @ Hill)	
Group C Subtotal: \$16,200 (8 @ TRS)			Group C Subtotal: \$16,200 (8 @ TRS)	
Group C Subtotal: \$28,350 (14 @ PA)			Group C Subtotal: \$28,350 (14 @ PA)	
\$2,025 x 23 ACTIVITIES			\$2,025 x 23 ACTIVITIES	
TOTAL: \$46,575			TOTAL: \$46,575	
Group D (\$2,500)			Group D (\$2,500)	
Spirit Coach (TRS)			Spirit Coach (TRS)	
Boys Basketball (TRS)			Boys Basketball (TRS)	
Girls Basketball (TRS)			Girls Basketball (TRS)	
Fr-Res Boys Basketball Coach (PA)			Fr-Res Boys Basketball Coach (PA)	
Fr-Res Girls Basketball Coach (PA)			Fr-Res Girls Basketball Coach (PA)	
Grade 11 Advisor (PA)			Grade 11 Advisor (PA)	
Group D Subtotal: \$7,500 (3 @ TRS)			Group D Subtotal: \$5,000 (2 @ TRS)	
Group D Subtotal: \$7,500 (3 @ PA)			Group D Subtotal: \$7,500 (3 @ PA)	
\$2,500 x 6 ACTIVITIES			\$2,500 x 5 ACTIVITIES	
TOTAL: \$15,000			TOTAL: \$12,500	
Group E (\$3,450)			Group E (\$3,450)	
Grade 12 Advisor (PA)			Grade 12 Advisor (PA)	
Dance Team (PA)			Dance Team (PA)	
Varsity Golf Coach (PA)			Varsity Golf Coach (PA)	
JV Boys Basketball Coach (PA)			JV Boys Basketball Coach (PA)	
JV Girls Basketball Coach (PA)			JV Girls Basketball Coach (PA)	
Varsity Fall Spirit Coach (PA)			Varsity Fall Spirit Coach (PA)	
Varsity Co-Ed Indoor Track Coach (PA)			Varsity Co-Ed Indoor Track Coach (PA)	
Varsity Boys Tennis Coach (PA)			Varsity Boys Tennis Coach (PA)	
Varsity Girls Tennis Coach (PA)			Varsity Girls Tennis Coach (PA)	
Varsity Boys Lacrosse Coach (PA)			Varsity Boys Lacrosse Coach (PA)	
Varsity Girls Lacrosse Coach (PA)			Varsity Girls Lacrosse Coach (PA)	
Varsity Baseball Coach (PA)			Varsity Baseball Coach (PA)	
Varsity Field Hockey Coach (PA)			Varsity Field Hockey Coach (PA)	
Varsity Football Coach (PA)			Varsity Football Coach (PA)	
Varsity Boys Soccer Coach (PA)			Varsity Boys Soccer Coach (PA)	
Varsity Girls Soccer Coach (PA)			Varsity Girls Soccer Coach (PA)	
Varsity Softball Coach (PA)			Varsity Softball Coach (PA)	

Pembroke School District				
Co-Curricular Stipend Proposed Schedule 2023-2024				
KEY				
Black = Current Schedule		Orange = Other		
Red = Proposed to Cut		Green = No Stipend - Propose to Fund		
CURRENT (2022-2023)			PROPOSED (2023-2024)	
Varsity X-Country Coach (PA)			Varsity X-Country Coach (PA)	
Varsity Girls Track Coach (PA)			Varsity Girls Track Coach (PA)	
Varsity Boys Track Coach (PA)			Varsity Boys Track Coach (PA)	
Varsity Ski Team Coach (PA)			Varsity Ski Team Coach (PA)	
Group E Subtotal: \$0 (0 @ TRS)			Group E Subtotal: \$0 (0 @ TRS)	
Group E Subtotal: \$72,450 (21 @ PA)			Group E Subtotal: \$72,450 (21 @ PA)	
\$3,450 x 21 ACTIVITIES			\$3,450 x 21 ACTIVITIES	
TOTAL: \$72,450			TOTAL: \$72,450	
Group F (\$3,925)			Group F (\$3,925)	
Varsity Boys Basketball Coach (PA)			Varsity Boys Basketball Coach (PA)	
Varsity Girls Basketball Coach (PA)			Varsity Girls Basketball Coach (PA)	

Pembroke Food Services Budget 2023/2024									
PROPOSED									
	Account	Description	2019/2020 ACTUAL	2021/2022 VOTED	2021/2022 ACTUAL	2022/2023 VOTED	2023/2024 PROPOSED	DOLLAR INC./DEC.	
	004.1510.000.000.000	SCHOOL LUNCH INTEREST	\$ (1,110.01)	\$ (600.00)	\$ (125.41)	\$ (1,000.00)	\$ (125.00)	\$ 875.00	
	004.1610.000.000.000	SCHOOL LUNCH REVENUE-LOCAL	(7,631.73)	(354,500.00)	(92,200.40)	(335,000.00)	(344,750.00)	(9,750.00)	
	004.1910.000.000.000	RENTAL REVENUE - LUNCH PROGRAM	-	(1.00)	-	(1.00)	-	1.00	
	004.1920.000.000.000	DONATIONS/CONTRIBUTIONS	-	-	(2,495.00)	-	-	-	
	004.1990.000.000.000	MISCELLANEOUS REVENUE	(1,000.00)	(1.00)	-	(1.00)	-	1.00	
	004.3100.000.000.000	NON-PROGRAM FOOD	-	(1.00)	-	(1.00)	-	1.00	
	004.3200.000.000.000	CATERING REVENUE	-	(12,500.00)	-	(7,000.00)	(2,500.00)	4,500.00	
	004.3260.000.000.000	CHILD NUTRITION-STATE	(1,442.40)	(1.00)	(2,451.03)	(1,000.00)	(1,221.00)	(221.00)	
	004.4560.000.000.000	CHILD NUTRITION-FEDERAL	(252,397.16)	(172,500.00)	(725,960.25)	(179,712.00)	(176,106.00)	3,606.00	
	004.4561.000.000.000	BREAKFAST - FEDERAL REVENUE	(94,124.24)	(45,500.00)	(208,226.19)	(46,076.00)	(45,788.00)	288.00	
	004.4562.000.000.000	USDA REVENUE	(32,710.73)	(24,600.00)	(52,387.49)	(30,578.00)	(27,589.00)	2,989.00	
	001.4563.000.000.000	EMERGENCY RELIEF	-	-	(28,089.78)	-	-	-	
	004.4590.000.000.000	FFVP REVENUE	-	(1.00)	-	(1.00)	(23,384.00)	(23,383.00)	
		ESTIMATED REVENUES	\$ (390,416.27)	\$ (610,205.00)	\$ (1,111,935.55)	\$ (600,370.00)	\$ (621,463.00)	\$ (21,093.00)	
	004.5210.000.000.000	TRANSFER FROM GENERAL FUND	\$ (87,768.24)	\$ (53,199.00)	\$ -	\$ (88,291.00)	\$ (5,000.00)	\$ 83,291.00	
		OFFSET BY FUND BALANCE	\$ (57,947.63)	\$ (57,947.00)	\$ -	\$ -	\$ (87,877.00)	\$ (87,877.00)	
		TOTAL ESTIMATED REVENUES	\$ (536,132.14)	\$ (721,351.00)	\$ (1,111,935.55)	\$ (688,661.00)	\$ (714,340.00)	\$ (25,679.00)	
	004.2317.300.306.000	AUDITORS	-	\$ -	\$ -	\$ -	\$ -	\$ -	
	004.2900.211.306.000	EMPLOYEE BENEFITS-HEALTH INS	91,523.92	105,552.00	91,007.88	114,526.00	90,729.00	(23,797.00)	
	2.8% Increase for Health Care, personnel changes								
	004.2900.212.306.000	DENTAL INSURANCE	5,839.23	5,893.00	5,269.83	5,839.00	4,781.00	(1,058.00)	
	1.5% Increase for Dental, personnel changes								
	004.2900.213.306.000	LIFE INSURANCE	26.28	373.00	-	428.00	177.00	(251.00)	
	004.2900.214.306.000	DISABILITY INSURANCE	-	688.00	-	789.00	327.00	(462.00)	
	004.2900.220.306.000	FICA	17,471.23	21,934.00	18,790.50	25,165.00	20,056.00	(5,109.00)	
	004.2900.231.306.000	NON TEACHER RETIREMENT	2,884.61	29,675.00	1,384.68	2,942.00	8,118.00	5,176.00	
	004.2900.250.306.000	UNEMPLOYMENT COMPENSATION	347.00	625.00	227.88	702.00	517.00	(185.00)	
	004.2900.260.306.000	WORKERS COMPENSATION	10,874.00	12,989.00	1,163.01	14,902.00	9,044.00	(5,858.00)	
	004.2900.291.306.000	NON CERTIFIED INCREASE	-	8,992.00	-	3,783.00	33,634.00	29,851.00	
	% pool								
	004.3110.110.306.000	SALARY DIRECTOR	-	-	-	-	-	-	
	004.3120.110.306.000	SALARY LUNCH WORKERS/DIRECTOR	248,344.63	285,619.00	269,334.64	280,230.00	262,170.00	(18,060.00)	
	004.3120.115.306.000	FFVP LABOR	-	1.00	-	1.00	2,500.00	2,499.00	

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Pembroke Food Services Budget 2023/2024							
PROPOSED							
Account	Description	2019/2020 ACTUAL	2021/2022 VOTED	2021/2022 ACTUAL	2022/2023 VOTED	2023/2024 PROPOSED	DOLLAR INC./DEC.
004.3120.120.306.000	SALARY SUBSTITUTES	-	2,500.00	-	2,000.00	2,500.00	500.00
004.3120.320.306.000	CONTRACTED SERVICES	-	2,500.00	-	2,000.00	2,000.00	-
Pest Control, Ad placements, Cell Service							
004.3120.340.306.055	COMPUTER MAINTENANCE	3,623.00	5,000.00	4,350.60	4,000.00	4,500.00	500.00
Nutri-Kids							
004.3120.430.306.000	EQUIPMENT REPAIRS	2,244.48	5,000.00	4,258.62	3,000.00	3,000.00	-
004.3120.610.306.000	SUPPLIES	15,385.59	15,000.00	17,545.38	17,000.00	18,000.00	1,000.00
Utilize buyers group to keep cost competitive, inflation is an issue							
004.3120.611.306.000	FFVP SUPPLIES	-	1.00	-	1.00	500.00	499.00
004.3120.611.306.000	PROPANE	172.86	700.00	575.47	300.00	700.00	400.00
004.3120.623.306.000	SUPPLIES - FOOD	95,499.76	176,008.00	276,316.69	178,300.00	200,000.00	21,700.00
Inflation cost on the rise							
004.3120.631.306.000	USDA FOODS	34,996.75	24,600.00	58,154.54	24,000.00	25,000.00	1,000.00
004.3120.632.306.000	FFVP FOOD	-	-	-	1.00	20,884.00	20,883.00
Direct revenue offset							
004.3120.731.306.000	EQUIPMENT/ADDITIONAL	777.56	1,000.00	-	1.00	1.00	-
004.3120.735.306.000	EQUIPMENT REPLACEMENT	2,397.50	5,000.00	26,825.89	1.00	1.00	-
004.3130.626.306.000	GAS & MAINT OF VEHICLE	-	99.00	125.00	100.00	300.00	200.00
Cost of gas increasing							
004.3190.240.306.000	COURSE REIMBURSEMENT	4.50	1.00	165.00	700.00	700.00	-
004.3190.300.306.000	MEAL REIMBURSEMENTS	2,459.24	400.00	443.87	1,000.00	500.00	(500.00)
004.3190.329.306.000	IN SERVICE TRAINING	-	-	-	500.00	500.00	-
004.3190.580.306.000	TRAVEL	53.00	1.00	560.00	100.00	1.00	(99.00)
004.3190.810.306.000	DUES	1,207.00	900.00	700.00	1,200.00	700.00	(500.00)
004.3200.110.306.000	CATERING LABOR	-	4,500.00	-	2,250.00	1,250.00	(1,000.00)
004.3200.610.306.000	CATERING SUPPLIES EXPENDABLE	-	800.00	-	400.00	250.00	(150.00)
004.3200.630.306.000	CATERING SUPPLIES FOOD	-	5,000.00	-	2,500.00	1,000.00	(1,500.00)
ESTIMATED EXPENSES		\$ 536,132.14	\$ 721,351.00	\$ 777,199.48	\$ 688,661.00	\$ 714,340.00	\$ 25,679.00
NET \$		\$ -	\$ -	\$ (334,736.07)	\$ -	\$ -	\$ 3.73%

A	B	S	T	U	V	W	X
SCHOOL ADMINISTRATIVE UNIT OFFICE							
VOTED FY23/24 BUDGET							
1	2	3	4	5	6	7	8
ACCOUNT CODES	DESCRIPTION	2020/2021 ACTUAL	2021/2022 VOTED	2021/2022 ACTUAL	2022/2023 VOTED	2023/2024 FINAL	DIFFERENCE FROM FY 22/23 VOTED
7 001.2219.322.053.000	COURSE REIMBURSEMENT	\$ 1,475.00	\$ 6,000.00	\$ 1,950.00	\$ 4,000.00	6,000.00	2,000.00
8 001.2212.110.053.000	DIRECTOR OF CURRICULUM DEVELOPMENT	99,000.00	100,980.00	100,980.00	102,999.00	103,000.00	1.00
9	TOTAL 2219	\$ 100,475.00	\$ 106,980.00	\$ 102,930.00	\$ 106,999.00	\$ 109,000.00	\$ 2,001.00
10							
11 001.2311.110.053.000	CHAIRPERSONS SALARY	\$ 165.00	\$ 165.00	\$ 165.00	\$ 165.00	\$ 165.00	\$ -
12 001.2311.610.053.000	SAU BOARD EXPENSES	-	300.00	25.60	300.00	150.00	(150.00)
13 001.2313.110.053.000	TREASURERS SALARY	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	-
14 001.2313.610.053.000	TREASURERS EXPENSE	-	100.00	-	100.00	50.00	(50.00)
15 001.2314.340.053.000	LEGAL NOTICES	1,386.70	450.00	675.92	450.00	700.00	250.00
16 001.2317.300.053.000	AUDITORS	10,462.00	12,554.00	12,554.00	10,071.00	11,325.00	1,254.00
17 001.2318.300.053.000	ATTORNEYS	8,283.07	4,000.00	1,987.50	4,000.00	4,000.00	-
18 001.2319.319.053.000	STAFF DEVELOPMENT	1,100.00	5,000.00	300.00	5,000.00	5,000.00	-
19							
20	TOTAL 2311-2319	\$ 24,096.77	\$ 25,269.00	\$ 18,408.02	\$ 22,786.00	\$ 24,090.00	\$ 1,304.00
21							
22 001.2321.110.053.000	SUPERINTENDENT SALARIES	\$ 265,400.00	\$ 265,400.00	\$ 280,000.00	\$ 285,600.00	\$ 291,312.00	\$ 5,712.00
23 001.2321.112.053.000	BUSINESS ADMINISTRATOR SALARY	103,033.00	103,033.00	106,000.00	106,000.00	120,000.00	14,000.00
24 001.2321.115.053.000	EXECUTIVE ASSISTANT TO SUPERINTENDENTS SALARY	58,326.23	58,326.00	59,755.20	59,755.00	53,009.00	(6,746.00)
25 001.2321.322.053.000	ADMIN CONFERENCES/WORKSHOPS	7,014.78	6,000.00	4,064.69	8,000.00	8,000.00	-
26 001.2321.580.053.000	SUPERINTENDENTS-TRAVEL/OUT OF DISTRICT	-	1.00	-	1.00	1.00	-
27 001.2321.581.053.000	SUPERINTENDENTS-TRAVEL IN DISTRICT	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	-
28 001.2330.110.053.000	ASSISTANT SUPERINTENDENT SALARY	110,000.00	112,200.00	112,200.00	114,444.00	105,000.00	(9,444.00)
29 001.2330.580.053.000	ASSISTANT SUPERINTENDENT TRAVEL OUT OF DISTRICT	-	1.00	-	1.00	1.00	-
30 001.2330.581.053.000	ASSISTANT SUPERINTENDENT TRAVEL IN DISTRICT	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-
31 001.2335.115.053.000	RECEPTIONIST/HR ASSISTANT	30,416.40	31,946.00	28,432.50	33,278.00	37,271.00	3,993.00
32 001.2335.120.053.000	ADDITIONAL CLERICAL HELP	198.66	500.00	481.78	500.00	500.00	-
33 001.2335.330.053.000	CRIMINAL RECORDS CHECK	144.75	1,000.00	552.00	1,000.00	1,000.00	-
34 001.2335.430.053.000	MAINTENANCE CONTRACTS	5,911.29	5,300.00	4,981.98	6,110.00	5,014.00	(1,096.00)
35 001.2335.441.053.000	OFFICE RENTAL	8,595.96	8,596.00	8,595.96	8,596.00	8,596.00	-
36 001.2335.534.053.000	POSTAGE	4,246.06	2,500.00	4,880.90	4,000.00	4,000.00	-
37 001.2335.540.053.000	ADVERTISING	2,308.27	250.00	1,021.19	500.00	1,000.00	500.00
38 001.2335.580.053.000	STAFF-TRAVEL/WORKSHOPS	975.00	500.00	618.14	1,000.00	1,000.00	-
39 001.2335.610.053.000	SUPPLIES/OFFICE	8,058.05	9,000.00	5,869.88	9,000.00	8,500.00	(500.00)
40 001.2335.641.053.000	BOOKS/SUBSCRIPTIONS/PROFESSION	545.40	1,200.00	593.64	1,200.00	1,200.00	-
41 001.2335.733.053.000	NEW EQUIPMENT	-	1.00	-	1.00	1.00	-
42 001.2335.737.053.000	REPLACEMENT EQUIPMENT	-	1.00	309.97	1.00	1.00	-
43 001.2335.810.053.000	DUES	5,234.20	6,219.00	3,503.00	6,406.00	6,626.00	220.00
44 001.2335.890.053.000	OTHER EXPENSE	767.90	4,000.00	1,909.80	4,000.00	4,000.00	-
45							
46	TOTAL 2321-2335	\$ 622,175.95	\$ 626,974.00	\$ 634,770.63	\$ 660,393.00	\$ 667,032.00	\$ 6,639.00
47							
48 001.2340.115.053.000	HUMAN RESOURCES COORDINATOR	\$ 58,481.15	\$ 58,481.00	\$ 60,643.16	\$ 59,930.00	\$ 70,500.00	\$ 10,570.00

A	B	S	T	U	V	W	X
SCHOOL ADMINISTRATIVE UNIT OFFICE							
VOTED FY23/24 BUDGET							
1	2	3	4	5	6	7	8
ACCOUNT CODES	DESCRIPTION	2020/2021 ACTUAL	2021/2022 VOTED	2021/2022 ACTUAL	2022/2023 VOTED	2023/2024 FINAL	DIFFERENCE FROM FY 22/23 VOTED
49 001.2340.580.053.000	BA & CURR DIR-TRAVEL/OUT OF DISTRICT	-	1.00	-	1.00	1.00	-
50 001.2340.581.053.000	BA & CURR DIR-TRAVEL/IN DISTRICT	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	-
51 001.2345.111.053.000	FEDERAL FUNDS BOOKKEEPER	16,346.72	16,286.00	17,200.56	42,234.00	45,248.00	3,014.00
52 001.2345.112.053.000	PAYROLL ADMINISTRATOR	48,078.15	55,339.00	42,368.20	55,006.00	57,002.00	1,996.00
53 001.2345.114.053.000	ASSISTANT BUSINESS ADMINISTRATOR SALARY	75,815.75	71,850.00	68,612.94	65,000.00	66,625.00	1,625.00
54 001.2345.115.053.000	STAFF ACCOUNTANT	48,914.17	48,743.00	50,925.00	50,438.00	53,452.00	3,014.00
55 001.2345.321.053.055	COMPUTER TRAINING	-	1.00	-	1.00	1.00	-
56							
57	TOTAL 2340-2345	\$ 252,135.94	\$ 255,201.00	\$ 244,249.86	\$ 277,110.00	\$ 297,329.00	\$ 20,219.00
58							
59 001.2350.110.053.055	DIRECTOR INFORMATION TECHNOLOGY	\$	\$	\$ 94,095.00	\$	\$ 104,095.00	\$ 10,000.00
60 001.2350.321.053.055	COMPUTER TRAINING - COORD.	-	1.00	-	1.00	1.00	-
61 001.2350.430.053.055	MAINTENANCE CONTRACTS/AGREEMENTS	74,009.61	62,464.00	60,938.19	77,789.00	81,539.00	3,750.00
62	Tyler-Accounting \$63,674.10; TCP- \$9,800; DNS/Domain Name						
63	Hosting \$2,151, Printers- \$1,000; SchoolBlocks-WebHosting- \$4,914						
64 001.2350.580.053.055	TECH COORD. - TRAINING	-	1,600.00	47.97	1,600.00	7,500.00	5,900.00
65 001.2350.581.053.055	TECH COORD. - TRAVEL/IN DISTRICT	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	-
66 001.2350.610.053.055	SUPPLIES/COMPUTER	1,102.66	-	-	-	-	-
67 001.2350.611.053.055	SUPPLIES/PARTS/COMPUTER	1,467.94	1,500.00	1,544.85	1,500.00	1,500.00	-
68	Keyboards, Mice, Dongles, Cables, Patch-cables, Hard Drives, CPU Fans, etc.						
69 001.2350.650.053.055	SOFTWARE	1,253.62	2,012.00	1,803.77	2,092.00	2,596.00	504.00
70	Private Domain Registration \$15.99, Renewal of Wild Card SSL						
71	Certificate \$499.99, 0365-\$270, Renewal of SAU53.org Domain						
72	w/private Domain Registration \$379.86, Server Licensing \$707						
73	Google Enterprise \$723.12						
74 001.2350.733.053.055	NEW FURNITURE-COMPUTER	133.02	1.00	-	1.00	1.00	-
75 001.2350.734.053.055	NEW COMPUTER/NETWORK EQUIP	2,462.13	2,500.00	2,484.31	2,500.00	2,500.00	-
76 001.2350.738.053.055	REPLACE COMPUTER/NETWORK	2,510.09	2,500.00	2,525.96	2,500.00	2,500.00	-
77							
78	TOTAL 2350	\$ 177,739.07	\$ 167,378.00	\$ 166,440.05	\$ 185,078.00	\$ 205,232.00	\$ 20,154.00
79							
80 001.2355.110.053.055	TECHNICAL SALARIES	\$ 32,560.33	\$ 33,053.00	\$ 40,006.08	\$ 40,006.00	\$ 41,696.00	\$ 1,690.00
81 001.2355.430.053.055	MAINT CONTRACTS-NETWORK	58,468.69	53,362.00	52,693.29	53,989.00	70,323.00	16,334.00
82	PSA - Firewalls-\$3,750; Firewall Maintenance and Vmare Maintenance						
83	IPS, & URL Filter-\$45,573.10; Omada Aruba Wireless support \$12,000						
84	Network Support-\$9,000						
85 001.2355.532.053.055	DATA COMMUNICATIONS	9,174.96	9,679.00	9,174.98	10,944.00	9,828.00	(1,116.00)
86	Internet \$8,844, \$984 (2- Data Cards)						
87 001.2355.610.053.055	PARTS/SUPPLIES/COMPUTER	-	100.00	17.10	100.00	100.00	-
88 001.2355.642.053.055	BOOKS/ELECTRONIC INFO	195.35	200.00	188.45	200.00	200.00	-
89 001.2355.643.053.055	SOFTWARE SUBSCRIPTION FEES	3,951.00	3,999.00	4,100.00	4,251.00	4,299.00	48.00
90	COSN \$1,013.25, The Education Cooperative \$3,285.70						

SCHOOL ADMINISTRATIVE UNIT OFFICE													
VOTED FY23 /24 BUDGET													
A	B	S	T	U	V	W	X						
1													
2													
3													
4		2020/2021 ACTUAL	2021/2022 VOTED	2021/2022 ACTUAL									
5													
6	ACCOUNT CODES	DESCRIPTION			2022/2023 VOTED	2023/2024 FINAL	DIFFERENCE FROM FY 22/23 VOTED						
91	001.2355.650.053.055	SOFTWARE-SCHOOLS			22,824.00	23,071.00	247.00						
92	Virus Protection - \$13,299.36, Web-Ex \$1,732.50, FoxIT \$269.60												
93	Go2MyPC Subscription \$3,465, Docusign \$4,304.43												
94	001.2355.734.053.055	NEW COMPUTER/NETWORK EQUIPMENT			2,500.00	2,500.00	-						
95	Laptop				3,000.00	3,000.00	-						
96	001.2355.738.053.055	REPLACE COMPUTER/NETWORK											
97													
98		TOTAL 2355	\$ 128,774.64	\$ 124,575.00	\$ 132,482.67	\$ 155,017.00	\$ 17,203.00						
99													
100	001.2610.110.053.000	CUSTODIAN	\$	\$ 4,140.31	\$ 5,173.78	\$ 4,795.00	\$ (291.00)						
101	001.2610.430.053.000	MAINTENANCE/BUILDING		710.00	800.00	800.00	-						
102	Carpet cleaning												
103	001.2610.610.053.000	SUPPLIES/CUSTODIAL		-	1.00	-	-						
104	001.2620.430.053.000	OUTSIDE SERVICES		-	1.00	-	-						
105	001.2620.520.053.000	LIABILITY INSURANCE		4,911.40	5,652.00	5,464.00	160.00						
106	001.2620.531.053.000	TELEPHONE		8,935.76	8,747.00	10,367.00	1,662.00						
107	Monthly rate and stipends, One-time setup fee phone licenses												
108	001.2620.621.053.000	NATURAL GAS		491.80	560.00	547.00	31.00						
109	001.2620.622.053.000	ELECTRICITY		1,850.90	2,680.00	2,656.00	620.00						
110													
111		TOTAL 2610- 2620	\$ 21,040.17	\$ 24,223.00	\$ 21,260.44	\$ 24,629.00	\$ 2,182.00						
112													
113	001.2900.211.053.000	HEALTH INSURANCE	\$	\$ 219,556.25	\$ 227,679.00	\$ 239,516.00	\$ 1,266.00						
114	Estimated Health Increase 7%												
115	001.2900.212.053.000	DENTAL INSURANCE		15,288.70	15,997.00	15,481.00	(58.00)						
116	Estimated Dental Increase 3%												
117	001.2900.213.053.000	LIFE/DISABILITY INSURANCE		5,175.18	3,881.00	4,266.00	147.00						
118	001.2900.220.053.000	FICA		79,577.58	82,071.00	90,033.00	2,994.00						
119	001.2900.231.053.000	RETIREMENT		93,160.00	119,073.00	125,830.00	(1,395.00)						
120	Reduction in NHRS Rate (FY2223 14.06%, FY2324 13.53%)												
121	001.2900.232.053.000	RETIREMENT-TEACHERS		35,961.90	42,647.00	43,932.00	(135.00)						
122	Reduction in NHRS Rate (FY2223 21.02%, FY2324 19.64%)												
123	001.2900.239.053.000	ANNUITIES		17,869.56	18,000.00	20,000.00	2,000.00						
124	001.2900.250.053.000	UNEMPLOYMENT COMPENSATION		330.92	345.00	456.00	120.00						
125	001.2900.260.053.000	WORKERS COMPENSATION		2,688.62	3,161.00	2,696.00	(148.00)						
126	001.2900.290.053.000	ACCURED EXPENSES		-	1.00	1.00	-						
127	001.2900.291.053.000	SALARY ADJUSTMENTS & INCREASES		-	43,851.00	15,608.00	(35,497.00)						
128	001.2900.293.053.000	RETIREMENT SICK TIME BENEFIT		-	1.00	1.00	-						
129													
130		TOTAL 2900	\$ 469,608.71	\$ 556,707.00	\$ 482,439.23	\$ 557,685.00	\$ (30,706.00)						
131													

	A	B	S	T	U	V	W	X
1								
2								
3								
4								
5								
6	ACCOUNT CODES	DESCRIPTION	2020/2021 ACTUAL	2021/2022 VOTED	2021/2022 ACTUAL	2022/2023 VOTED	2023/2024 FINAL	DIFFERENCE FROM FY 22/23 VOTED
132		GRAND TOTAL	\$ 1,796,046.25	\$ 1,887,307.00	\$ 1,802,980.90	\$ 2,001,018.00	\$ 2,040,014.00	\$ 38,996.00
133								1.95%
134								
135								
136		OFFSET BY SOFTWARE FUND BALANCE		\$ -	\$ -	\$ -	\$ -	\$ -
137		OFFSET BY UNRESERVED FUND BALANCE	\$ (69,472.25)	\$ (123,334.00)	\$ (39,007.90)	\$ (66,000.00)	\$ (68,000.00)	\$ (2,000.00)
138								
139		TOTAL WITH OFFSET	\$ 1,726,574.00	\$ 1,763,973.00	\$ 1,763,973.00	\$ 1,935,018.00	\$ 1,972,014.00	\$ 36,996.00
140								
141						Percentage Change		1.91%

SAU #53
NEW HAMPSHIRE DEPARTMENT OF EDUCATION
Division of Standards and Certification

<u>DISTRICT</u>	2021			2021/22		2023/24	
	<u>EQUALIZED</u> <u>VALUATION</u> <u>(X 1,000)</u>	<u>VALUATION</u> <u>PERCENTAGE</u>	<u>PUPILS</u>	<u>PUPIL</u> <u>PERCENT</u>	<u>COMBINED</u> <u>PERCENT</u>	<u>DISTRICT</u> <u>SHARE</u>	
ALLENSTOWN	\$ 450,038.20	13.6	336	11.9	12.8	\$ 252,417.79	
*	363,294.00	13.3	339	12.3	12.8	\$ 247,682.30	
CHICHESTER	427,710.91	12.9	197	7.0	9.9	199,173.41	
*	357,721.00	13.1	199	7.2	10.1	195,436.82	
DEERFIELD	813,546.55	24.5	490	17.4	21.0	422,011.00	
*	691,001.00	25.2	488	17.6	21.4	414,093.85	
EPSOM	646,103.32	19.5	380	13.5	16.5	323,410.30	
*	525,850.00	19.2	375	13.6	16.4	317,342.96	
PEMBROKE	981,279.22	29.6	1409	50.1	39.8	775,001.50	
*	799,197.00	29.2	1365	49.4	39.3	760,462.07	
	\$ 3,318,678.19	100	2812	100	100	\$ 1,972,014.00	
	\$ 2,737,063.00	100	2766	100	100	\$ 1,935,018.00	

PROPOSED SAU 2023-2024 BUDGET \$ 1,972,014.00

* LAST YEARS FIGURES

PEMBROKE CERTIFIED ROSTER FY23/24									
Certified Account	Name	Description	TRACK	STEP	Values Sum of FTE	Sum of STIPENDS	Sum of Longevity	of Compensation without fr	
001.1100.110.104.000	AZEVEDO, JULIE	Elementary Teacher Hill	BA	15	1		\$ -	\$	64,216.00
	BERGERON HANSEN, LINDA	Elementary Teacher Hill	MA	12	1		\$ -	\$	64,834.00
	BERTONCINI, KATE O	Elementary Teacher Hill	MA	6	1		\$ -	\$	54,463.00
	BILODEAU, ANDREA M	Elementary Teacher Hill	MA+15	15	1		\$ 3,825.00	\$	75,301.00
	CHAPMAN, ALISHA	Physical Education Teacher Hill School	MA	6	1		\$ -	\$	54,463.00
	DUCLOS, ELIZABETH	Elementary Teacher Hill	MA+15	14	1	\$ 1,000.00	\$ -	\$	70,747.00
	EDWARDS, GINGER A	Elementary Teacher Hill	BA	15	1		\$ -	\$	64,216.00
	FOSS, CARIN L	Digital Learning Specialist-Hill	MA	15	1		\$ -	\$	70,019.00
	JACKES, SARAH C	Elementary Teacher Hill	MA	4	1	\$ -	\$ -	\$	51,006.00
	JEAN-GILLES, SARAH A	Teacher Hill	BA	15	1		\$ -	\$	64,216.00
	JENKYN, AMANDA	Elementary Teacher Hill	MA+15	15	1		\$ -	\$	71,476.00
	JONES, JENNIFER G	Elementary Teacher Hill	MA	15	1		\$ 3,325.00	\$	73,344.00
	KRUNKLEVICH, JILL R	Elementary Teacher Hill	BA+15	15	1		\$ 3,325.00	\$	68,997.00
	LAROSE, CHANTILLY	Music Teacher Pembroke School District	BA+15	6	1		\$ -	\$	50,116.00
	LEE, BRIDGET M	Elementary Teacher Hill	MA	15	1		\$ 2,825.00	\$	72,844.00
	MCCARTHY, JENNIFER A	Elementary Teacher Hill	BA+15	15	1		\$ 2,325.00	\$	67,997.00
	MONTANA, TROIS W	Elementary Teacher Hill	MA	15	1		\$ 2,825.00	\$	72,844.00
	MURPHY, LEAH N	Art Teacher Hill School	MA	6	1		\$ -	\$	54,463.00
	PELLERIN, JILLIAN NICOLE	Elementary Teacher Hill	MA	9	1		\$ -	\$	59,648.00
	POWLES, LINDSAY	Teacher Hill	MA	12	1		\$ -	\$	64,834.00

PEMBROKE CERTIFIED ROSTER FY23/24

Certified Account	Name	Description	TRACK	STEP	Values Sum of FTE	Sum of STIPENDS	Sum of Longevity	of Compensation without fr
001.1100.110.104.000	SONGEN, TAMMIE	Elementary Teacher Hill	MA	15	1	\$	-	\$ 70,019.00
	STEINBACH, ORANIA	Teacher Hill	MA	15	1	\$	-	\$ 70,019.00
	TILTON, CRYSTAL E	Reading Specialist Hill School	MA+15	15	1	\$ 1,000.00	3,825.00	\$ 76,301.00
	TOWNSEND, ERIN A	Elementary Teacher Hill	MA+15	15	1	\$	2,325.00	\$ 73,801.00
	VALINE, SANDRA J	Elementary Teacher Hill	MA	15	1	\$	3,825.00	\$ 73,844.00
	VITELLI, JACLYN A	Elementary Teacher Hill	MA	2	1	\$	-	\$ 47,549.00
	ZIFCHAK, MORGAN L	Elementary Teacher Hill	BA	3	1	\$	-	\$ 43,474.00
001.1100.110.104.000 Total					27	\$ 2,000.00	28,425.00	\$ 1,745,051.00
001.1100.110.205.000	ANTINARELLA, KELLY	Digital Learning Specialist-TRS	MA+15	13	1	\$ 1,000.00	-	\$ 69,019.00
	BARBER, TORY A	Social Studies Teacher TRS	MA	13	1	\$	-	\$ 66,562.00
	BLACKMAN, JENNIFER L	Music Teacher Pembroke School District	BA+15	15	1	\$ 3,100.00	3,325.00	\$ 72,097.00
	BOISVERT, SHYLA L	8th Grade Social Studies Teacher	MA	7	1	\$	-	\$ 56,191.00
	BOND, MOLLY	8th Grade Science Teacher	MA	8	1	\$	-	\$ 57,920.00
	BOZEK, ERIN	7th Grade Social Studies Teacher	MA	13	1	\$	-	\$ 66,562.00
	CAXIAUX, SUSANA E	Spanish Teacher	BA	15	1	\$	-	\$ 64,216.00
	CEPECK, CASSANDRA	5th Grade Math Teacher	MA	15	1	\$	-	\$ 70,019.00
	COLETTI, JENNIFER J	Art Teacher TRS	MA	4	1	\$	-	\$ 51,006.00
	DAVITT, CHRISTOPHER	7th Grade Literature Teacher	BA	14	1	\$	-	\$ 62,487.00
	DEMERS, JESSICA LYNN	Language Arts Teacher TRS	MA	15	1	\$	2,825.00	\$ 72,844.00
	EATON, DIANNE L	Reading Specialist TRS	MA+15	15	1	\$ 1,000.00	2,325.00	\$ 74,801.00

PEMBROKE CERTIFIED ROSTER FY23/24

Certified Account	Name	Description	TRACK	STEP	Values Sum of FTE	Sum of STIPENDS	Sum of Longevity	of Compensation without fr
001.1100.110.205.000	EDWARDS, STEPHANIE	Health Teacher TRS	BA	15	1	\$	2,325.00	\$ 66,541.00
	GLENN, MOIRA C	5th Grade Social Studies Teacher	MA	10	1	\$	-	\$ 61,377.00
	GRIDLEY, BRIAN L	Physical Education Teacher TRS	BA+15	15	1	\$	3,825.00	\$ 69,497.00
	HANSON, MEREDITH R	8th Grade Language Arts Teacher	MA+15	15	1	\$ 1,000.00	-	\$ 72,476.00
	HUTCHINSON, SUSAN M	Physical Education Teacher TRS	BA	15	1	\$	3,825.00	\$ 68,041.00
	JAHN, JEFFREY A	7th Grade Science Teacher	BA	15	1	\$	-	\$ 64,216.00
	JENNA, SUSAN E	6th Grade Reading Teacher	MA	15	1	\$	3,825.00	\$ 73,844.00
	LANE, JASON T	Music Teacher Pembroke School District	BA	15	1	\$	-	\$ 64,216.00
	MARTIN, DEIRDRE J	7th Grade Math Teacher	MA+15	15	1	\$	3,325.00	\$ 74,801.00
	MONTERIO, AIMEE	6th Grade Math Teacher	BA+15	11	1	\$	-	\$ 58,758.00
	MORRIS, ALYZA A	6th Grade Language Arts Teacher	MA	15	1	\$	2,825.00	\$ 72,844.00
	MOSCA, DONNA	5th Grade Language Arts Teacher	BA	14	1	\$	-	\$ 62,487.00
	OPEN	5th Grade Social Studies Teacher	MA	5	1	\$	-	\$ 52,734.00
	TREMBLAY, AMY	8th Grade Literacy Teacher	MA	15	1	\$	2,325.00	\$ 72,344.00
	WEILBRENNER, DAVID A	5th Grade Science Teacher	MA	15	1	\$	2,325.00	\$ 72,344.00
	WEST, IAN D	Science Teacher TRS	MA	12	1	\$	-	\$ 64,834.00
	ZACHOS, AMBER C	8th Grade Math Teacher	MA	8	1	\$	-	\$ 57,920.00
001.1100.110.205.000 Total					29	\$ 6,100.00	33,075.00	\$ 1,912,998.00
001.1100.110.306.000	ADAMS, LANCING	Social Studies Teacher PA	MA	15	1	\$	2,325.00	\$ 72,344.00
	ANDERSON, JOHN M	Art Teacher PA	MA	14	1	\$	2,325.00	\$ 70,616.00

PEMBROKE CERTIFIED ROSTER FY23/24									
Certified Account	Name	Description	TRACK	STEP	Values Sum of FTE	Sum of STIPENDS	Sum of Longevity	Sum of Compensation without fr	
001.1100.110.306.000	BATCHELDER, TARA	Math Teacher PA	MA	15	1		\$ -	\$ 70,019.00	
	BENARD, MATTHEW C	Social Studies Teacher PA	BA	15	1		\$ 3,325.00	\$ 67,541.00	
	BERDEEN, JEFFERSON R	Science Teacher PA	BA+15	6	1		\$ -	\$ 50,116.00	
	BRYDE, TRACEY	Science Teacher PA	MA+15	15	1		\$ -	\$ 71,476.00	
	CAULEY, ADRIANA	World Language Teacher	MA	11	1		\$ -	\$ 63,105.00	
	CUNNINGHAM, PAUL A	Physics Teacher PA	BA	10	1		\$ -	\$ 55,573.00	
	DAIL, EARNHARDT R	Social Studies Teacher PA	BA	1	1		\$ -	\$ 40,017.00	
	DEE, MATTHEW	English Teacher PA	MA	2	1		\$ -	\$ 47,549.00	
	DIETEL, ERICH C	Social Studies Teacher PA	MA	15	1		\$ -	\$ 70,019.00	
	DION, MATTHEW	Math Teacher PA	MA+15	15	1	\$ 1,000.00	\$ 2,325.00	\$ 74,801.00	
	DOWNEY, JOSEPH	Science Teacher PA	BA+15	11	1		\$ -	\$ 58,758.00	
	DOYLE, KRISTIN L	Social Studies Teacher PA	BA+15	15	1		\$ -	\$ 65,672.00	
	FERGUSON, CHRISTINE	World Language Teacher	BA+15	15	1		\$ -	\$ 65,672.00	
	FICKEN, NICHOLE	English Teacher PA	MA	13	1		\$ -	\$ 66,562.00	
	FONTAINE, LINDSAY MAE	English Teacher PA	MA+15	15	1		\$ 2,325.00	\$ 73,801.00	
	FROSTHOLM, MARGARET F	Social Studies Teacher PA	MA+15	12	1		\$ -	\$ 66,290.00	
	GELINAS, ALISON B	English Teacher PA	MA+15	15	1	\$ 1,000.00	\$ 2,825.00	\$ 75,301.00	
	GRAZIANO, NATHAN J	English Teacher PA	MA	15	1		\$ 3,325.00	\$ 73,344.00	
	HAMILTON, BETHANY M	Physical Education Teacher PA	BA	15	1		\$ 3,325.00	\$ 67,541.00	
	JOHNSON, JEANNIE S (RETIRING)	Math Teacher PA	MA	5	1		\$ -	\$ 52,734.00	

PEMBROKE CERTIFIED ROSTER FY23/24									
Certified Account	Name	Description	TRACK	STEP	Values Sum of FTE	Sum of STIPENDS	Sum of Longevity	of Compensation without fr	
001.1100.110.306.000	JOHNSON, SALLY	Math Teacher PA	MA	15	1		\$ -	\$ 70,019.00	
	KEYES, SHANE	Science Teacher PA	MA	10	1		\$ -	\$ 61,377.00	
	KILRAIN, AMANDA	Art Teacher PA	MA	8	1		\$ -	\$ 57,920.00	
	LECOMTE, KRISTIN L	English Teacher PA	MA	6	1		\$ -	\$ 54,463.00	
	MACDONALD, COLLEEN	Music Teacher Pembroke School District	BA+15	3	1		\$ -	\$ 44,931.00	
	MOHER, CORINNE C	Social Studies Teacher PA	MA	13	1		\$ -	\$ 66,562.00	
	MOHER, WILLIAM	Social Studies Teacher PA	MA	8	1		\$ -	\$ 57,920.00	
	MOLONEY, SHANNON D	Math Teacher PA	MA	8	1		\$ -	\$ 57,920.00	
	MULLEN, LINDSAY	English Teacher PA	MA	10	1		\$ -	\$ 61,377.00	
	MULLER, ELIZABETH G	Chemistry Teacher PA	BA+15	15	1		\$ 2,325.00	\$ 67,997.00	
	OPEN	Spanish Teacher PA	MA	5	1		\$ -	\$ 52,734.00	
	OWENS, HANA L	Math Teacher PA	MA	10	1		\$ -	\$ 61,377.00	
	PAQUETTE, RENE M	English Teacher PA	MA	15	1		\$ 3,325.00	\$ 73,344.00	
	QUESNELL, JULIE A	Digital Learning Specialist-PA	MA	13	1		\$ -	\$ 66,562.00	
	RANDEL, JILLIAN M	World Language Teacher	BA+15	3	1		\$ -	\$ 44,931.00	
	RICH, BRANDON C	Math Teacher PA	BA+15	3	1		\$ -	\$ 44,931.00	
	ROUX, AMBER	Outreach Counselor PA	MA	8	1		\$ -	\$ 57,920.00	
	SANANTONIO, ANNMARIE	English Teacher PA	MA	2	1		\$ -	\$ 47,549.00	
	SHEEHAN, REILLY	Spanish Teacher PA	BA	8	1		\$ -	\$ 52,116.00	
	THIBODEAU, SCOTT	Music Teacher Pembroke School District	BA	14	1		\$ -	\$ 62,487.00	

PEMBROKE CERTIFIED ROSTER FY23/24

Certified Account	Name	Description	TRACK	STEP	Values Sum of FTE	Sum of STIPENDS	Sum of Longevity	of Compensation without fr
001.1100.110.306.000	TONG, DAVID	Science Teacher PA	MA	13	1			\$ 66,562.00
	TURNER, CRAIG	Science Teacher PA	MA+15	3	1	\$ 1,000.00	\$ -	\$ 51,734.00
	VALOTTO, JULIA E	Math Teacher PA	BA	1	1	\$ -	\$ -	\$ 40,017.00
	WHITMORE, GREG D	Science Teacher PA	MA	15	1		\$ -	\$ 70,019.00
	WILK, JUSTIN	Physical Education Teacher PA	MA	14	1		\$ 2,325.00	\$ 70,616.00
	WILLIAMS, KRYSTAL DUGUAY	English Teacher PA	MA	15	1		\$ 2,325.00	\$ 72,344.00
001.1100.110.306.000 Total					48	\$ 3,000.00	\$ 32,400.00	\$ 2,954,580.00
001.1200.110.104.000	BUTLER, REBECCA L	Elementary Teacher Hill	BA+15	15	1		\$ 3,325.00	\$ 68,997.00
	BUZZELL, JESSICA L	SPED Teacher Hill	BA	9	1		\$ -	\$ 53,845.00
	CALLISON, RENEE	SPED Teacher Hill	MA+15	15	1		\$ 2,325.00	\$ 73,801.00
	COLPITTS-HALL, ELIZABETH A	Teacher Hill	BA+15	15	1		\$ 3,825.00	\$ 69,497.00
	KECK, KATIE L	Speech & Language Hill	MA	15	1		\$ 2,825.00	\$ 72,844.00
	LABRECQUE, MARYBETH	Speech & Language Hill/Outreach	MA+15	15	1		\$ 3,825.00	\$ 75,301.00
	LAFLAMME, LISA M	SPED Teacher Hill	MA	15	1		\$ 3,825.00	\$ 73,844.00
	LAFRAMBOISE-MARSTON, KAYLA M	SPED Teacher Hill	MA+15	14	1	\$ 1,000.00	\$ -	\$ 70,747.00
	LERICHE, MICHELLE C	Teacher Hill	BA	15	1		\$ 2,825.00	\$ 67,041.00
001.1200.110.104.000 Total					9	\$ 1,000.00	\$ 22,775.00	\$ 625,917.00
001.1200.110.205.000	BRANNOCK, ANDREA J	SPED Teacher TRS	MA	15	1	\$ 1,850.59	\$ 2,325.00	\$ 74,194.59
	EPSTEIN, NICOLE A	SPED Case Manager	BA	1	1		\$ -	\$ 40,017.00
	HURLEY, SHANNON	Speech & Language TRS	MA	15	1		\$ -	\$ 70,019.00
	MCGEE, KAREN	SPED Teacher TRS	BA+15	6	1		\$ -	\$ 50,116.00

PEMBROKE CERTIFIED ROSTER FY23/24

Certified Account	Name	Description	TRACK	STEP	Values Sum of FTE	Sum of STIPENDS	Sum of Longevity	of Compensation without fr
001.1200.110.205.000	PELLERIN, LISA	SPED Teacher TRS	MA+15	15	1		\$ 2,325.00	\$ 73,801.00
	PETERS, MEREDITH L	SPED Teacher TRS	BA+15	1	1		\$ -	\$ 41,474.00
	RICHMOND, MARK S	SPED Teacher TRS	MA+15	15	1		\$ 2,825.00	\$ 74,301.00
001.1200.110.205.000 Total					7	\$ 1,850.59	\$ 7,475.00	\$ 423,922.59
001.1200.110.306.000	BARTOLI-COLLINS, AMY	SPED Teacher PA	MA	15	1		\$ 2,325.00	\$ 72,344.00
	BATES, KIMBERLY R	SPED Teacher PA	MA	13	1		\$ -	\$ 66,562.00
	BOISVERT, AMY M	SPED Teacher PA	BA	15	1		\$ 2,325.00	\$ 66,541.00
	HARDY, ELIZABETH	SPED Teacher PA	BA+15	14	1		\$ -	\$ 63,944.00
	JARVIS, BARBARA	SPED Teacher PA	BA+15	15	1		\$ -	\$ 65,672.00
	KNOLL, MARGARET M (RETIRED)	SPED Teacher PA	MA	5	1		\$ -	\$ 52,734.00
	LYONS, KURK J	SPED Teacher PA	MA	15	1		\$ 3,325.00	\$ 73,344.00
	MUIR, CORA C	SPED Teacher PA	MA	2	1		\$ -	\$ 47,549.00
	OPEN	SPED Case Manager	MA	5	1		\$ -	\$ 52,734.00
001.1200.110.306.000 Total					9		\$ 7,975.00	\$ 561,424.00
001.1300.110.306.000	BOBOTAS-GRISE, ANN C	Health Teacher PA	BA	15	1		\$ 3,325.00	\$ 67,541.00
	COLBATH MASON, AMY J	Family & Consumer Science PA	BA+15	15	1		\$ -	\$ 65,672.00
	CUNNINGHAM, KAE	Business Teacher PA	MA+15	15	1		\$ -	\$ 71,476.00
	MCGINLEY, LORI M	Health Teacher PA	MA	15	1		\$ -	\$ 70,019.00
	MESSINEO, JOSEPH	Computer Science Teacher - PA	BA	15	1		\$ -	\$ 64,216.00
	RICARD, DAVID A	Industrial Technology Teacher PA	BA+15	15	1		\$ 3,825.00	\$ 69,497.00
001.1300.110.306.000 Total					6		\$ 7,150.00	\$ 408,421.00

PEMBROKE CERTIFIED ROSTER FY23/24

Certified Account	Name	Description	TRACK	STEP	Values Sum of FTE	Sum of STIPENDS	Sum of Longevity	of Compensation without fr
001.2120.110.104.000	GORDON, CRISTLE S	School Counselor Hill	MA+15	15	1	\$	2,325.00	\$ 73,801.00
001.2120.110.104.000 Total					1	\$	2,325.00	\$ 73,801.00
001.2120.110.205.000	LUCAS, CASSANDRA	School Counselor TRS	MA	5	1	\$	3,825.00	\$ 57,559.00
001.2120.110.205.000 Total					1	\$	3,825.00	\$ 57,559.00
001.2120.110.306.000	BACHELDER, JAY S	Intervention/Prevention Counselor	MA	15	1	\$	-	\$ 70,019.00
	FRENCH, DANIELLE	School Counselor PA	MA	8	1	\$	-	\$ 57,920.00
	LANDRY, JONELL B	School Counselor PA	MA+15	14	1	\$	1,000.00	\$ 70,747.00
	MCLAUGHLIN, JAMES P	School Counselor PA	MA	15	1	\$	3,325.00	\$ 73,344.00
	MICHAUD, BARBARA B	School Counselor PA	MA	15	1	\$	3,325.00	\$ 73,344.00
001.2120.110.306.000 Total					5	\$	6,650.00	\$ 345,374.00
001.2134.110.104.000	MAYER, KATHLEEN M	Nurse Hill	BA	15	1	\$	3,325.00	\$ 67,541.00
001.2134.110.104.000 Total					1	\$	3,325.00	\$ 67,541.00
001.2134.110.205.000	BARKER, APRIL	Nurse TRS	BA	15	0.9	\$	-	\$ 57,794.40
001.2134.110.205.000 Total					0.9	\$	-	\$ 57,794.40
001.2134.110.306.000	TESSLER, KRISTEN	Nurse PA	BA+15	6	1	\$	-	\$ 50,116.00
001.2134.110.306.000 Total					1	\$	-	\$ 50,116.00
001.2222.110.104.000	BATTS, LORI	Library Teacher	BA	15	1	\$	2,825.00	\$ 67,041.00
001.2222.110.104.000 Total					1	\$	2,825.00	\$ 67,041.00
001.2222.110.205.000	KEARY, LIANNE E.H.	Media Generalist TRS	MA	15	1	\$	2,325.00	\$ 72,344.00
001.2222.110.205.000 Total					1	\$	2,325.00	\$ 72,344.00

PEMBROKE CERTIFIED ROSTER FY23/24

Certified Account	Name	Description	TRACK	STEP	Values Sum of FTE	Sum of STIPENDS	Sum of Longevity	of Compensation without fr
001.2222.110.306.000	SMITH, CRISTY G	Media Generalist PA	MA	15	1		\$ 3,325.00	\$ 73,344.00
001.2222.110.306.000 Total					1		\$ 3,325.00	\$ 73,344.00
890.1000.110.205.090	CURREN, KAREN S	Math Coach TRS	MA	15	1		\$ 2,325.00	\$ 72,344.00
890.1000.110.205.090 Total					1		\$ 2,325.00	\$ 72,344.00
240.1000.100.205.083	LESSARD, JOY	Title Reading Teacher	Grant	Rate	1		\$ -	\$ 52,650.00
240.1000.100.205.083 Total					1		\$ -	\$ 52,650.00
Grand Total					149.9	\$ 15,950.59	\$ 166,200.00	\$ 9,622,221.99

PEMBROKE NON CERTIFIED ROSTER							
Non Cert Account	Name	Description	Hours	Days	Rate	Values Sum of FTE	nsation without fringe
001.1100.111.306.000	DONNELL, MICHAEL W	District Funded Tutor - PA	5.8	175	\$ 12.05	0.725	\$ 12,230.75
001.1100.111.306.000	FRASER, WAYNE	Academic Support Instructor	5.8	175	\$ 23.81	0.725	\$ 24,167.15
001.1100.111.306.000	GALVAN DE LA RIVA, GABY	Transiton Lab Instructor	5.8	175	\$ 23.81	0.725	\$ 24,167.15
001.1100.111.306.000 Total						2.175	\$ 60,565.05
001.1100.114.104.000	AQUIZAP, ELIZABETH A	Kindergarten Paraprofessional Hill	6	181	\$ 18.01	1	\$ 19,558.86
001.1100.114.104.000	DESROCHERS, LAURI	Kindergarten Paraprofessional Hill	6	181	\$ 18.01	1	\$ 20,101.86
001.1100.114.104.000	LESMERISES, JAIME	Kindergarten Paraprofessional Hill	6	181	\$ 18.01	1	\$ 19,993.26
001.1100.114.104.000	PRATT, MADELINE A	Kindergarten Paraprofessional Hill	6	181	\$ 16.73	1	\$ 18,168.78
001.1100.114.104.000 Total						4	\$ 77,822.76
001.1100.114.205.000	STEELMAN, DENISE J	In School Suspension Monitor	6.25	181	\$ 18.01	1	\$ 21,165.69
001.1100.114.205.000 Total						1	\$ 21,165.69
001.1200.114.104.000	BILODEAU, MELANIE	SPED Aide Hill	7.5	181	\$ 17.15	1	\$ 23,281.13
001.1200.114.104.000	FARRELL, JESSICA L	SPED Aide Hill	6	181	\$ 18.01	1	\$ 19,558.86
001.1200.114.104.000	JOHNSON, TINA M	SPED Aide Hill	6	181	\$ 18.01	1	\$ 19,993.26
001.1200.114.104.000	MATHESON, JESSICA-ANNE J	SPED Aide Hill	6.5	181	\$ 18.01	1	\$ 21,188.77
001.1200.114.104.000	MOHR, BRENDA	SPED Aide Hill	6	181	\$ 18.01	1	\$ 20,101.86
001.1200.114.104.000	NELSON, BRENDA F	SPED Aide Hill	6	181	\$ 18.01	1	\$ 20,101.86
001.1200.114.104.000	NOEL, ELIZABETH M	SPED Aide Hill	6	181	\$ 18.01	1	\$ 20,319.06
001.1200.114.104.000	OPEN 1	SPED Aide Hill	6	181	\$ 16.73	1	\$ 18,168.78
001.1200.114.104.000	OPEN 2	SPED Aide Hill	6	181	\$ 16.73	1	\$ 18,711.78
001.1200.114.104.000	OPEN 3	SPED Aide Hill	6	181	\$ 16.73	1	\$ 18,168.78

PEMBROKE NON CERTIFIED ROSTER

Non Cert Account	Name	Description	Hours	Days	Rate	Values	nsation without fringe
001.1200.114.104.000	OPEN 4	SPED Aide Hill	6	181	\$ 16.73	Sum of FTE 1	\$ 18,168.78
001.1200.114.104.000	PEVINE, ASHLEY M	SPED Aide Hill	6	181	\$ 17.15	1	\$ 18,624.90
001.1200.114.104.000	PORTER, JODI	SPED Aide Hill	6	181	\$ 18.01	1	\$ 19,558.86
001.1200.114.104.000	RAIN, BETSY	SPED Aide Hill	6	181	\$ 18.01	1	\$ 19,993.26
001.1200.114.104.000	SMITH, LISA A	SPED Aide Hill	6	181	\$ 18.01	1	\$ 19,993.26
001.1200.114.104.000	VINCENT, LINDA L	SPED Aide Hill	6	181	\$ 18.01	1	\$ 19,558.86
001.1200.114.104.000	WATTS, LAURIE	SPED Aide Hill	6	181	\$ 17.57	1	\$ 19,081.02
001.1200.114.104.000	WILLIS, ALISON	SPED Aide Hill	6	181	\$ 18.01	1	\$ 19,993.26
001.1200.114.104.000 Total						18	\$ 354,566.33
001.1200.114.205.000	ARCHAMBAULT, LUANNA M	SPED Aide TRS	6.25	181	\$ 18.01	1	\$ 21,165.69
001.1200.114.205.000	BONISTEEL, LAUREN E	SPED Aide TRS	6.25	181	\$ 18.01	1	\$ 20,373.81
001.1200.114.205.000	CRESSEY, SHAHANA K	SPED Aide TRS	6.25	181	\$ 17.57	1	\$ 19,876.06
001.1200.114.205.000	GAGNON, JACLENE M	Secretary TRS	4	261	\$ 18.00	0.5	\$ 18,792.00
001.1200.114.205.000	GOODHUE, MICHELLE	SPED Aide TRS	6.25	181	\$ 18.01	1	\$ 20,939.44
001.1200.114.205.000	GOVETTE, SHELLEY C	SPED Aide TRS	6.25	181	\$ 17.57	1	\$ 19,876.06
001.1200.114.205.000	LACLAIR, JOY	SPED Aide TRS	6.25	181	\$ 18.01	1	\$ 20,826.31
001.1200.114.205.000	LEPAGE, NICOLE	SPED Aide TRS	6.25	181	\$ 18.01	1	\$ 20,826.31
001.1200.114.205.000	MARTIN, KASSI M	SPED Aide TRS	6.25	181	\$ 17.57	1	\$ 19,876.06

PEMBROKE NON CERTIFIED ROSTER						
Non Cert Account	Name	Description	Hours	Days	Rate	Values
001.1200.114.205.000	MCGUCKIN, KINSLEY M	SPED Aide TRS	6.25	181	\$ 17.57	Sum of FTE 1 nsation without fringe \$ 19,876.06
001.1200.114.205.000	NICHOLS, TYLER S	SPED Aide TRS	6.25	181	\$ 17.15	1 \$ 19,400.94
001.1200.114.205.000	OPEN 1	SPED Aide TRS	6.25	181	\$ 16.73	1 \$ 18,925.81
001.1200.114.205.000	OPEN 2	SPED Aide TRS	6.25	181	\$ 16.73	1 \$ 18,925.81
001.1200.114.205.000	PLATT, JACOB S	SPED Aide TRS	6.25	181	\$ 18.01	1 \$ 20,373.81
001.1200.114.205.000	POGGI, CYNTHIA M	SPED Aide TRS	6.25	181	\$ 18.01	1 \$ 21,165.69
001.1200.114.205.000	POGGI, EMIMA	SPED Aide TRS	6.25	181	\$ 18.01	1 \$ 20,373.81
001.1200.114.205.000	SENECHAL, BRITTANY	SPED Aide TRS	6.25	181	\$ 18.01	1 \$ 20,373.81
001.1200.114.205.000	SHAYER, SAMANTHA	SPED Aide TRS	6.25	181	\$ 18.01	1 \$ 20,373.81
001.1200.114.205.000 Total						17.5 \$ 362,341.31
001.1200.114.306.000	BROOKS, KEGAN	SPED Aide PA	6.5	181	\$ 18.01	1 \$ 21,188.77
001.1200.114.306.000	CARVER, TANYA L	SPED Aide PA	6.5	181	\$ 17.15	1 \$ 20,176.98
001.1200.114.306.000	CHANDLER, HEATHER L	SPED Aide PA	6.5	181	\$ 18.01	1 \$ 21,659.37
001.1200.114.306.000	COLLINS, MAUREEN D	SPED Aide PA	6.5	181	\$ 18.01	1 \$ 21,659.37
001.1200.114.306.000	FULP, RABECA E	SPED Aide PA	6.5	172	\$ 16.73	1 \$ 18,704.14
001.1200.114.306.000	GADSBY, LESLIE	SPED Aide PA	6.5	181	\$ 18.01	1 \$ 21,188.77
001.1200.114.306.000	GENTILE, ERICA	SPED Aide PA	6.5	181	\$ 18.01	1 \$ 21,659.37
001.1200.114.306.000	HALLETT, AMBER	SPED Aide PA	7.5	181	\$ 18.01	1 \$ 24,991.58
001.1200.114.306.000	KAIROUZ, CHRISTINA J	SPED Aide PA	7	181	\$ 17.57	1 \$ 22,261.19
001.1200.114.306.000	LOGRASSO, JOSEPH R	SPED Aide PA	6.5	181	\$ 17.57	1 \$ 20,671.11
001.1200.114.306.000	MCFARLAND, ERIN E	SPED Aide PA	7	181	\$ 18.01	1 \$ 22,818.67

PEMBROKE NON CERTIFIED ROSTER

Non Cert Account	Name	Description	Hours	Days	Rate	Values Sum of FTE	nsation without fringe
001.1200.114.306.000	MENCZYWOR, SUZANNE	SPED Aide PA	7	181	\$ 17.15	1	\$ 21,729.05
001.1200.114.306.000	RICARD, MICHELLE M	SPED Aide PA	6.5	181	\$ 18.01	1	\$ 21,894.67
001.1200.114.306.000	SANGUEDOLCE, ASHLEY T	SPED Aide PA	6.5	181	\$ 18.01	1	\$ 21,188.77
001.1200.114.306.000	SMALLEY, DIANA	SPED Aide PA	8	181	\$ 18.01	1	\$ 26,657.68
001.1200.114.306.000	SMITH, APRIL	SPED Aide PA	7	181	\$ 18.01	1	\$ 23,325.47
001.1200.114.306.000	ST GERMAIN, MONIQUE T	SPED Aide PA	6.5	162	\$ 18.01	1	\$ 19,701.63
001.1200.114.306.000	WALSH, KARAN M	SPED Aide PA	7	181	\$ 18.01	1	\$ 23,705.57
001.1200.114.306.000 Total						18	\$ 395,182.11
001.2134.114.306.000	RUSSELL, KATIE A	Nurse Assistant PA	7.5	185	\$ 17.48	1	\$ 24,253.50
001.2134.114.306.000 Total						1	\$ 24,253.50
001.2410.113.306.000	COLLINS, EDWARD	Student Resource Coordinator	7.5	261	\$ 32.90	1	\$ 64,401.75
001.2410.113.306.000 Total						1	\$ 64,401.75
001.2411.115.104.000	MITCHELL, CYNTHIA L	Secretary Hill	7.5	261	\$ 20.29	1	\$ 41,717.68
001.2411.115.104.000	ROCKWOOD, STACEY E	Secretary Hill	7.5	261	\$ 17.68	1	\$ 34,608.60
001.2411.115.104.000 Total						2	\$ 76,326.28
001.2411.115.205.000	FREDYMA, HEATHER A	Secretary TRS	8	261	\$ 20.00	1	\$ 43,260.00
001.2411.115.205.000	GAGNON, JACLENE M	Secretary TRS	4	261	\$ 18.00	0.5	\$ 18,792.00
001.2411.115.205.000 Total						1.5	\$ 62,052.00
001.2411.115.306.000	BERUBE, ROBIN L	Secretary PA	8	261	\$ 20.57	1	\$ 44,950.16
001.2411.115.306.000	CANNELLA, JENNIFER	Registrar PA	8	261	\$ 18.75	1	\$ 39,150.00

PEMBROKE NON CERTIFIED ROSTER

Non Cert Account	Name	Description	Hours	Days	Rate	Values	nsation without fringe
001.2411.115.306.000	LANGVIN, STEPHEN L	Secretary PA	8	210	\$ 19.18	Sum of FTE 1	\$ 34,222.40
001.2411.115.306.000	LEPAGE, MARGARET	Secretary PA	8	261	\$ 20.58	1	\$ 43,971.04
001.2411.115.306.000	MENCYWOR, KELLY	Secretary PA	8	261	\$ 17.42	1	\$ 37,372.96
001.2411.115.306.000	ROBERGE, HEIDI A	Administrative Assistant	4	220	\$ 16.50	0.5	\$ 14,520.00
001.2411.115.306.000 Total						5.5	\$ 214,186.56
001.2490.110.104.055	DODENHOFF, WILLIAM C	Technology Support Specialist	2	261	\$ 32.41	0.25	\$ 16,918.02
001.2490.110.104.055	THOMPSON, KEVIN H	Technology Support Specialist	2	261	\$ 33.97	0.25	\$ 17,732.34
001.2490.110.104.055 Total						0.5	\$ 34,650.36
001.2490.110.205.055	DODENHOFF, WILLIAM C	Technology Support Specialist	2	261	\$ 32.41	0.25	\$ 16,918.02
001.2490.110.205.055	THOMPSON, KEVIN H	Technology Support Specialist	2	261	\$ 33.97	0.25	\$ 17,732.34
001.2490.110.205.055 Total						0.5	\$ 34,650.36
001.2490.110.306.055	DODENHOFF, WILLIAM C	Technology Support Specialist	4	261	\$ 32.41	0.5	\$ 33,836.04
001.2490.110.306.055	THOMPSON, KEVIN H	Technology Support Specialist	4	261	\$ 33.97	0.5	\$ 35,464.68
001.2490.110.306.055 Total						1	\$ 69,300.72
001.2610.110.104.000	CHAMPAGNE, LARRY A	Facilities	2	261	\$ 23.60	0.25	\$ 12,319.20
001.2610.110.104.000	COUGHLIN, JOSHUA W	Facilities Director	2	261	\$ 39.79	0.25	\$ 20,770.38
001.2610.110.104.000	LINGNER, NICHOLAS T	Facilities Hill	8	261	\$ 12.50	1	\$ 26,100.00
001.2610.110.104.000	MAINE, TROY W	Facilities - Outside Grounds	2	261	\$ 13.39	0.25	\$ 6,989.58
001.2610.110.104.000	PINARD, JOHN H	Facilities Hill	8	261	\$ 13.44	1	\$ 28,062.72
001.2610.110.104.000	PRICE, DAVID	Facilities Hill	8	261	\$ 13.30	1	\$ 27,770.40

PEMBROKE NON CERTIFIED ROSTER

Non Cert Account	Name	Description	Hours	Days	Rate	Values Sum of FTE	nsation without fringe
001.2610.110.104.000	ENECEK, JERRY M	Facilities Supervisor	2	261	\$ 22.39	0.25	\$ 11,687.58
001.2610.110.104.000	ZANIS, TIMOTHY	Facilities Foreman	2	261	\$ 22.40	0.25	\$ 11,692.80
001.2610.110.104.000 Total						4.25	\$ 145,392.66
001.2610.110.205.000	BELDIN, SHERRI	Facilities TRS	8	261	\$ 14.41	1	\$ 30,088.08
001.2610.110.205.000	CHAMPAGNE, LARRY A	Facilities	2	261	\$ 23.60	0.25	\$ 12,319.20
001.2610.110.205.000	COUGHLIN, JOSHUA W	Facilities Director	2	261	\$ 39.79	0.25	\$ 20,770.38
001.2610.110.205.000	EMOND, JAMES	Facilities TRS	8	261	\$ 12.50	1	\$ 26,100.00
001.2610.110.205.000	MAINE, TROY W	Facilities - Outside Grounds	2	261	\$ 13.39	0.25	\$ 6,989.58
001.2610.110.205.000	TOUCHETTE, RICHARD CHARLES SR	Facilities TRS Part Time	4	210	\$ 13.37	0.5	\$ 11,230.80
001.2610.110.205.000	ENECEK, JERRY M	Facilities Supervisor	2	261	\$ 22.39	0.25	\$ 11,687.58
001.2610.110.205.000	WELCH, HENRY A	Facilities TRS	8	261	\$ 19.14	1	\$ 39,964.32
001.2610.110.205.000	ZANIS, TIMOTHY	Facilities Foreman	2	261	\$ 22.40	0.25	\$ 11,692.80
001.2610.110.205.000 Total						4.75	\$ 170,842.74
001.2610.110.306.000	CHAMPAGNE, LARRY A	Facilities	4	261	\$ 23.60	0.5	\$ 24,638.40
001.2610.110.306.000	COOPER, LEN	Facilities PA	8	261	\$ 13.19	1	\$ 27,540.72
001.2610.110.306.000	COUGHLIN, JOSHUA W	Facilities Director	4	261	\$ 39.79	0.5	\$ 41,540.76
001.2610.110.306.000	GEILEN, MICHAEL T	Facilities PA	8	261	\$ 14.66	1	\$ 30,610.08
001.2610.110.306.000	MAINE, TROY W	Facilities - Outside Grounds	4	261	\$ 13.39	0.5	\$ 13,979.16
001.2610.110.306.000	MARQUEZ, LLOYD	Facilities PA	8	261	\$ 13.19	1	\$ 27,540.72

PEMBROKE NON CERTIFIED ROSTER							
Non Cert Account	Name	Description	Hours	Days	Rate	Values Sum of FTE	nsation without fringe
001.2610.110.306.000	OPEN	Facilities PA	8	261	\$ 12.36	1	\$ 25,807.68
001.2610.110.306.000	OPEN	Facilities - Outside Grounds	4	209	\$ 13.33	0.5	\$ 11,143.88
001.2610.110.306.000	OPEN 1	Facilities PA	8	261	\$ 12.36	1	\$ 25,807.68
001.2610.110.306.000	ROBERGE, HEIDI A	Administrative Assistant	4	220	\$ 16.50	0.5	\$ 14,520.00
001.2610.110.306.000	SHATTUCK, SAMUEL W	Facilities PA	8	261	\$ 13.44	1	\$ 28,062.72
001.2610.110.306.000	VECEK, JERRY M	Facilities Supervisor	4	261	\$ 22.39	0.5	\$ 23,375.16
001.2610.110.306.000	ZANIS, TIMOTHY	Facilities Foreman	4	261	\$ 22.40	0.5	\$ 23,385.60
001.2610.110.306.000 Total						9.5	\$ 317,952.56
004.3120.110.306.000	BROADBENT, ROBIN	School Nutrition Manager	7	181	\$ 16.04	1	\$ 20,322.68
004.3120.110.306.000	COLLINGE, SHERRY L	School Nutrition Worker	8	185	\$ 16.02	1	\$ 23,709.60
004.3120.110.306.000	COME, THOMAS	School Nutrition Worker	5	181	\$ 13.40	0.6666	\$ 12,127.00
004.3120.110.306.000	COUCHON, CHARLENE	School Nutrition Worker	7	180	\$ 16.16	1	\$ 20,361.60
004.3120.110.306.000	DAVIS, SHERYN J	School Nutrition Worker	5	180	\$ 12.24	0.4	\$ 11,016.00
004.3120.110.306.000	ELIZA QUESNELL	School Nutrition Manager	5.5	180	\$ 12.00	0.5	\$ 11,880.00
004.3120.110.306.000	GRANT, SYLVIA L	School Nutrition Worker	6	181	\$ 14.64	0.6875	\$ 15,895.04
004.3120.110.306.000	HARTFORD, DIANE	School Nutrition Worker	5.5	181	\$ 12.24	0.6875	\$ 12,184.92
004.3120.110.306.000	KOMM, LISA M	School Nutrition Worker	8	180	\$ 12.24	1	\$ 17,625.60
004.3120.110.306.000	MACCARONE, LAURA D	School Nutrition Worker	5	180	\$ 12.24	0.6	\$ 11,016.00

PEMBROKE NON CERTIFIED ROSTER

Non Cert Account	Name	Description	Hours	Days	Rate	Sum of FTE	nsation without fringe
004.3120.110.306.000	MICHNIEWICZ, AMANDA SUE	School Nutrition Worker	5	180	\$ 12.24	0.6	\$ 11,016.00
004.3120.110.306.000	NEDEAU, DENISE	School Nutrition Director	8	195	\$ 38.46	1	\$ 59,997.60
004.3120.110.306.000	OPEN	School Nutrition Worker	5.5	180	\$ 12.00	0.6875	\$ 11,880.00
004.3120.110.306.000	ROYCE, HEATHER L	School Nutrition Worker	8	180	\$ 12.24	1	\$ 17,625.60
004.3120.110.306.000	SEYMOUR, DEBORAH A	School Nutrition Worker	2.5	180	\$ 12.24	0.3125	\$ 5,508.00
004.3120.110.306.000 Total						11.1416	\$ 262,169.64
210.1000.100.104.022	BEGIN, KATI J	Title 1 Tutor	5.8	185	\$ 26.00	0.725	\$ 27,898.00
210.1000.100.104.022	COWAN, SUSAN	Title 1 Tutor	3.75	165	\$ 26.00	0.4688	\$ 16,087.50
210.1000.100.104.022	RYAN, STEPHANIE	Title 1 Tutor	5.8	185	\$ 25.50	0.725	\$ 27,361.50
210.1000.100.104.022 Total						1.9188	\$ 71,347.00
210.1000.100.205.022	AUDET, BROOKE	Title 1 Tutor	6.5	180	\$ 26.00	0.8125	\$ 30,420.00
210.1000.100.205.022 Total						0.8125	\$ 30,420.00
240.1000.100.104.083	JACQUES, MARIA E	Title Coordinator/ Teacher	5.8	185	\$ 45.00	0.8492	\$ 48,285.00
240.1000.100.104.083	PRATT, KIMBERLY	Title Coordinator/ Teacher	5.8	185	\$ 45.00	0.8492	\$ 48,285.00
240.1000.100.104.083 Total						1.6984	\$ 96,570.00
890.2100.100.306.090	MYERS, KATEY G	Behavior Support Coordinator	7.5	185	\$ 17.71	1	\$ 24,572.63
890.2100.100.306.090 Total						1	\$ 24,572.63
Grand Total						108.7463	\$ 2,970,732.00

PEMBROKE ADMINISTRATION			
Row Labels	Name	Description	Sum of Total Salary
001.1200.113.306.000	KREBS, SARAH E	Director of Exceptional Services	\$ 85,066.00
001.1200.113.306.000 Total			\$ 85,066.00
001.1410.113.306.000	VEZINA, FREDERIC P	Athletic Director PA	\$ 85,684.00
001.1410.113.306.000 Total			\$ 85,684.00
001.2410.110.104.000	GERRY, WENDY	Principal Hill School	\$ 94,912.00
001.2410.110.104.000 Total			\$ 94,912.00
001.2410.110.205.000	MARSTON, JONATHAN T	Principal TRS	\$ 109,023.00
001.2410.110.205.000 Total			\$ 109,023.00
001.2410.110.306.000	MORRIS, DANIEL E	Headmaster	\$ 108,742.00
001.2410.110.306.000 Total			\$ 108,742.00
001.2410.111.205.000	GAGNE, CATHERINE	Assistant Principal TRS	\$ 81,571.00
001.2410.111.205.000 Total			\$ 81,571.00
001.2410.112.306.000	ZMUDA, MICHAEL E	Dean of Students	\$ 84,819.00
001.2410.112.306.000	DESPRES, WENDY	Dean of Students	\$ 87,100.00
001.2410.112.306.000 Total			\$ 171,919.00
001.2410.115.306.000	PARKINSON, AMY R	Director Curriculum Dev PA	\$ 91,850.00
001.2410.115.306.000 Total			\$ 91,850.00
001.2410.111.104.000	LACASSE, TAMIMY A	Assistant Principal - Hill School	\$ 78,404.00
001.2410.111.104.000 Total			\$ 78,404.00
Grand Total			\$ 907,171.00

**PEMBROKE TAX RATE FORECAST - FY 2023/2024
TAX IMPACT WITH WARRANT ARTICLES**

DRAFT			School Board	
			Proposed	
	Tax Rate		Budget	Changes
	FY 2223		FY 2324	From FY2223
FUND I OPERATING BUDGET	\$ 27,797,251	\$ 28,750,070	\$ 952,819	
GRANTS	304,201	356,148	51,947	
FOOD SERVICE	688,661	714,340	25,679	
TOTAL DISTRICT APPROPRIATION PRIOR TO WARRANT ARTICLES	\$ 28,790,113	\$ 29,820,558	\$ 1,030,445	
WARRANT-TRANSFER TO SCHOOL BLDG CAPITAL RESERVE	\$ 125,000	\$ 155,000	\$ 30,000	
WARRANT-TRANSFER FROM SCHOOL BLDG CAPITAL RESERVE	\$ 30,000	110,000	80,000	
WARRANT-TRANSFER TO SCHOOL BLDG CAPITAL RESERVE	-	50,000	50,000	
WARRANT-TRANSFER TO HILL SCHOOL ADDITION CAPITAL RESERVE	250,000	-	(250,000)	
WARRANT-SUPPORT EDUCATION ASSOCIATION	-	430,369	430,369	
WARRANT-TRANSFER TO SITE IMPROVEMENT EXPEND TRUST	25,000	250,000	225,000	
WARRANT-TRANSFER TO TECHNOLOGY EXPEND TRUST	10,000	10,000	-	
WARRANT-TRANSFER TO EQUIPMENT INSTALLATION EXPEND TRUST	24,500	25,000	500	
WARRANT-TRANSFER FROM EQUIPMENT INSTALLATION EXPEND TRUST	-	124,000	124,000	
WARRANT-VEHICLE EXPENDABLE TRUST FUND	19,000	7,000	(12,000)	
	\$ 483,500	\$ 1,161,369	\$ 677,869	
TOTAL WARRANTS	\$ 483,500	\$ 1,161,369	\$ 677,869	
TOTAL FUND 1 DISTRICT APPROPRIATION WITH WARRANT ARTICLES	\$ 29,273,613	\$ 30,981,927	\$ 1,708,314	
LESS: ESTIMATED REVENUES	\$ 16,769,158	\$ 16,259,684	\$ (509,474)	
APPROPRIATION TO BE RAISED BY TAXES	\$ 12,504,455	\$ 14,722,243	\$ 2,217,788	
LOCAL TAX RATE (1)	\$ 15.74	\$ 18.53	\$ 2.79	
STATE EDUCATION TAX RATE (2)	\$ 1.28	\$ 1.28	\$ -	
TOTAL TAX RATE	\$ 17.02	\$ 19.81	\$ 2.79	
Operating Budget Impact with Warrant Articles			\$ 2.79	
*The Tax Increase is so high because the District returned \$1,018,355 to offset taxes for FY2223				
		SCHOOL BOARD		
		TOTAL ESTIMATED TAX RATE INCREASE		
		WITHOUT WARRANT ARTICLES		
21/22 Est. Assessed Valuation 770,768,044			\$	2.06
22/23 Est. Assessed Valuation 794,380,722				
		TOTAL ESTIMATED TAX RATE INCREASE		
		WITH EDUCATION ASSOCIATION WARRANT ARTICLE		
21/22 Est. Assessed Valuation \$739,482,944 (no utilities)			\$	0.54
22/23 Est. Assessed Valuation \$769,128,222 (no utilities)				
		TOTAL ESTIMATED TAX RATE INCREASE		
		WITH SCHOOL BLDG CAPITAL RESERVE WARRANT ARTICLE		
			\$	0.19
		TOTAL ESTIMATED TAX INCREASE WITH ALL WARRANTS		
			\$	2.79

PEMBROKE - TAX RATE HISTORY

	School Local	School State Ed.	Town	County	Total	Incr/Decr
2022	16.74	1.28	5.36	2.52	24.90	0.90
2021	14.44	1.81	5.33	2.42	24.00	(0.60)
2020	14.79	1.83	5.49	2.49	24.60	1.02
2019	13.45	1.88	5.75	2.50	23.58	(2.66)
2018	14.46	2.23	6.75	2.80	26.24	(3.52)
2017	17.81	2.16	6.93	2.86	29.76	0.76
2016	16.66	2.34	7.10	2.90	29.00	0.06
2015	16.45	2.38	7.27	2.84	28.94	(0.76)
2014	17.68	2.49	6.64	2.89	29.70	2.86
2013	15.81	2.19	6.19	2.65	26.84	-
2012	16.29	2.27	5.78	2.50	26.84	0.40
2011	15.62	2.45	5.79	2.58	26.44	0.60
2010	14.99	2.35	5.72	2.78	25.84	1.04
2009	13.80	2.39	6.03	2.58	24.80	(1.02)
2008	14.98	2.43	5.69	2.72	25.82	2.16
2007	12.83	2.41	5.98	2.44	23.66	(0.05)
2006	13.36	2.36	5.81	2.18	23.71	0.08
2005	13.10	2.67	5.74	2.12	23.63	0.58
2004	12.64	2.67	5.70	2.04	23.05	(18.80)
2003	20.97	6.84	10.86	3.18	41.85	1.53
2002	21.12	6.91	9.10	3.19	40.32	1.16
2001	19.05	7.21	9.96	2.94	39.16	3.40
2000	17.16	6.76	9.45	2.39	35.76	2.61
1999	14.20	7.03	9.72	2.20	33.15	(5.68)

PEMBROKE - TRUST FUNDS & CAPITAL RESERVE FUNDS										
		(C) #8285 School Building Capital Reserve Fund 1996	(D) #8286 Equipment Installation & Labor Expendable Trust 2013	(D) #8287 Special Education Expendable Trust 1995	(D) #8284 Instructional Materials Trust Fund 2003	(D) #1449 Technology Expendable Trust 2014	(C) #5805 Site Improvement Expendable Trust 2015	(D) # (new) Vehicle Expendable Trust 2021	(D) # (new) Hill School Addition and Renovation Capital Reserve 2022	
Trust Funds	Established Date									
FY 18/19	Voted Transfers	-	-	-	-	-	-	-	-	-
	Actual Withdrawals	(27,812.00)	-	-	(3,642.28)	-	-	-	-	(31,454.28)
	Interest Earned YTD	16.69	7.78	36.86	9.37	4.01	7.37	-	-	82.08
	Total as of 6/30/19	141,915.64	77,591.26	369,043.01	90,686.35	40,012.32	65,482.85	-	-	784,731.43
FY 19/20	Voted Transfers	31,000.00	70,000.00	-	-	10,000.00	-	-	-	111,000.00
	Pending Withdrawals	-	-	-	-	-	-	-	-	-
	Interest Earned YTD	222.62	185.50	477.34	117.31	86.35	84.72	-	-	1,156.84
	Total as of 6/30/2020	173,138.26	147,773.76	369,520.35	90,803.66	50,078.67	65,567.57	-	-	896,888.27
FY 20/21	Voted Transfers	-	37,500.00	-	-	10,000.00	35,000.00	-	-	82,500.00
	Pending Withdrawals	-	-	-	-	-	-	-	-	-
	Interest Earned YTD	(332.24)	(316.28)	(709.10)	(174.24)	(106.82)	(156.33)	-	-	(1,795.01)
	Total as of 6/30/2021	172,806.02	184,963.48	368,811.25	90,629.42	59,971.85	100,411.24	-	-	977,593.26
FY 21/22	Voted Transfers	-	-	-	-	-	-	-	-	-
	Withdrawals	(14,221.00)	-	-	-	-	-	(31,828.00)	-	(46,049.00)
	Pending Transfers	23,666.90	(4,626.34)	(25,052.91)	(2,312.88)	(1,504.29)	(2,521.96)	52,500.00	-	52,500.00
	Gains/Loss	(233.67)	(353.11)	15,124.04	(126.93)	(110.23)	(181.24)	(8,747.06)	-	(21,098.54)
	Interest Earned YTD	182,018.25	179,984.03	358,882.38	88,189.56	58,357.33	97,708.04	(22.32)	-	14,096.49
	Total as of 6/30/2022	-	-	-	-	-	-	11,902.62	-	977,042.21
FY 22/23	Voted Transfers	155,000.00	24,500.00	-	-	10,000.00	25,000.00	19,000.00	250,000.00	483,500.00
	Pending Withdrawals	(30,000.00)	-	-	-	-	-	-	-	(30,000.00)
	Pending Transfers	-	-	-	-	-	-	-	-	-
	Interest Earned YTD	-	-	-	-	-	-	-	-	-
	Total as of 10/18/22	307,018.25	204,484.03	358,882.38	88,189.56	68,357.33	122,708.04	30,902.62	250,000.00	1,430,542.21
(A)	Academy Scholarship Award Committee are Agents to Expend									
(B)	Elementary School principals are Agents to Expend									
(C)	Warrant Article at School District Meeting Required for Expenditure									
(D)	School Board are Agents to Expend									
Intent of Trust Funds										
Capital Fund Reserve										
Equipment Installation & Labor Expendable Trust										
Special Education Expendable Trust										
Instructional Materials Expendable Trust Fund										
Technology Expendable Trust										
School Building Capital Reserve										
Site Improvement Expendable Trust										

Returned to District to offset taxes

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PEMBROKE SCHOOL DISTRICT
ENROLLMENT & 2023/24 PROJECTION

2017/18 (ACTUAL - October, 2017)										2018/19 ACTUAL - October, 2018)										2019/20 ACTUAL - October, 2019)										2020/21 ACTUAL - October, 2020)									
PVS/PHS										PVS/PHS										PHS										PHS									
Level	# Students	# Staff	Average Class Size							Level	# Students	# Staff	Average Class Size							Level	# Students	# Staff	Average Class Size							Level	# Students	# Staff	Average Class Size						
K	71	4	18							K	59	4	15							K	70	4	18							K	58	4	15						
1	64	4	16							1	67	4	17							1	69	4	17							1	68	4	17						
2	74	5	15							2	57	4	14							2	72	4	18							2	61	4	15						
3	69	4	17							3	67	4	17							3	62	4	16							3	68	4	17						
4	93	5	19							4	62	4	16							4	73	4	18							4	62	4	16						
	371	22									312	20									346	20									317	20							
TRS										TRS										TRS										TRS									
Level	# Students	# Staff	Average Class Size							Level	# Students	# Staff	Average Class Size							Level	# Students	# Staff	Average Class Size							Level	# Students	# Staff	Average Class Size						
5	82	5	16							5	95	5	19							5	73	4	18							5	70	4	18						
6	85	5	17							6	83	5	17							6	91	5	18							6	68	5	14						
7	97	5	19							7	85	5	17							7	80	5	16							7	96	5	19						
8	79	5	16							8	94	5	19							8	83	5	17							8	78	5	16						
	343	20									357	20									327	19									312	19							
PA										PA										PA										PA									
Level	# Students	# Staff	Average Class Size							Level	# Students	# Staff	Average Class Size							Level	# Students	# Staff	Average Class Size							Level	# Students	# Staff	Average Class Size						
9	257									9	220									9	253									9	224								
10	200									10	184									10	180									10	206								
11	182									11	206									11	169									11	153								
12	152									12	150									12	161									12	170								
	791	68.5	18								760	66.5	18								763	66.5	18								753	64.5	18						
Student Count										Student Count										Student Count										Student Count									
Classroom Staff Count										Classroom Staff Count										Classroom Staff Count										Classroom Staff Count									
1505										1429										1436										1382									
110.5										106.6										105.6										103.5									
2021/22 ACTUAL - October, 2021)										2022/23 ACTUAL - October, 2022)										2023/24 (based on current 10/1 enrollment data/projections and current staff size PROJECTION										PROJECTION ONLY									
PHS										PHS										PHS										PHS									
Level	# Students	# Staff	Average Class Size							Level	# Students	# Staff	Average Class Size							Level	# Students	# Staff	Average Class Size							Level	# Students	# Staff	Average Class Size						
K	60	4	15							K	68	4	17							K	62	4	15-16							K	62	4	15-16						
1	68	4	17							1	61	4	15							1	68	4	17							1	68	4	17						
2	66	4	17							2	66	4	17							2	65	4	15							2	61	4	15						
3	67	4	17							3	65	4	16							3	65	4	16							3	65	4	16						
4	76	4	19							4	73	4	18							4	65	4	16							4	65	4	16						
	337	20									332	20									321	20									321	20							
TRS										TRS										TRS										TRS									
Level	# Students	# Staff	Average Class Size							Level	# Students	# Staff	Average Class Size							Level	# Students	# Staff	Average Class Size							Level	# Students	# Staff	Average Class Size						
5	65	4	16							5	79	4	19							5	73	4	18							5	73	4	18						
6	77	5	15							6	69	5	14							6	79	5	16							6	79	5	16						
7	81	5	16							7	87	5	17							7	69	5	14							7	69	5	14						
8	96	5	19							8	81	5	16							8	87	5	17							8	87	5	17						
	319	19									316	19									308	19									308	19							
PA										PA										PA										PA									
Level	# Students	# Staff	Average Class Size							Level	# Students	# Staff	Average Class Size							Level	# Students	# Staff	Average Class Size							Level	# Students	# Staff	Average Class Size						
9	231									9	229									9	185									9	185								
10	187									10	202									10	229									10	229								
11	207									11	175									11	202									11	202								
12	135									12	177									12	175									12	175								
	760	62	18								783	62	18								791	62	18								791	62	18						
Student Count										Student Count										Student Count										Student Count									
Classroom Staff Count										Classroom Staff Count										Classroom Staff Count										Classroom Staff Count									
1416										1431										1420										101									
101										101										101										101									
Taken from the 22/23 October 2021 Class and Staffing Report to the State, Lines 3,4,7,8,9																																							

PEMBROKE SCHOOL DISTRICT					
Estimation of 93%					
TUITION REVENUE ESTIMATES					
FOR 2023-2024					
DRAFT					
		Estimated Tuition Rate		\$ 14,909.85	
AREA SCHOOL DISTRICTS					
	Area	PA			
	District	Estimated			
	Budgeted	Budgeted		REVENUE	
ALLENSTOWN	154	143		2,132,109	
% Alt Skills Reg. Tuition				37,275	\$ 2,169,383.55
CHICHESTER	90	84		1,252,427	
% Alt Skills Reg. Tuition				14,910	\$ 1,267,337.40
EPSOM	182	169		2,519,765	
% Alt Skills Reg. Tuition				18,637	\$ 2,538,401.65
Estimated Area Revenue 93%					
Regular Ed	426	396		5,904,300.60	
Alt Skills				70,822	
Estimated Area Revenue				5,975,123	
NON-AREA SCHOOL DISTRICTS					
		Tuition Rate		\$ 14,909.85	
Loudon	1		1	3,600.00	
Hooksett	15		13	193,828.05	
Merrimack	1		1	14,316.00	
	17		15	\$ 211,744.05	
Estimated High School Tuition				\$ 6,186,867	
NON-PEMBROKE ALTERNATIVE/SKILLS PROGRAM					
Total Alt/Skills Budget					
Total Students	0				
Allenstown	\$ 159,903				
Chichester	\$ 45,111				
Epsom	\$ 172,254			Estimated at	
Hooksett	\$ 28,731			90%	
	\$ 405,999			\$ 365,399	
Pembroke	\$ 228,984				
Total Alt/Skills	\$ 634,983				
INSTRUCTIONAL AIDE REIMBURSEMENT					
Allenstown	\$ 31,210				
Chichester	\$ 12,496				
Epsom	\$ 31,210			Estimated at	
Hooksett	\$ 77,335			90%	
	\$ 152,251			\$ 137,026	
Total Tuition				\$ 6,689,292	

Estimation of Enrollment of Pupils for Revenue Estimation

Estimated enrollment

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**PEMBROKE SCHOOL DISTRICT
HISTORY OF COST PER-PUPIL EXPENDITURES ***

	<u>STATE AVERAGE</u>	<u>PEMBROKE</u>
	<u>K-12</u>	<u>K-12</u>
1999/00	\$6,359	\$6,137 (96.5%)
2000/01	\$6,738	\$6,512 (96.6%)
2001/02	\$7,233	\$7,073 (97.7%)
2002/03	\$7,809	\$7,470 (95.6%)
2003/04	\$8,497	\$7,892 (92.9%)
2004/05	\$9,099	\$8,238 (90.5%)
2005/06	\$9,710	\$8,822 (90.8%)
2006/07	\$10,305	\$9,112 (88.4%)
2007/08	\$11,135	\$10,062 (90.3%)
2008/09	\$13,915	\$11,251 (80.8%)
2009/10	\$14,550	\$11,874 (81.6%)
2010/11	\$12,775	\$12,156(95.0%)
2011/12	\$13,159	\$12,661 (96.0%)
2012/13	\$13,459	\$12,538 (93.2%)
2013/14	\$14,001	\$13,179 (94.1%)
2014/15	\$14,581	\$13,458 (92.2%)
2015/16	\$14,295	\$12,991 (90.8%)
2016/17	\$15,538	\$14,122 (90.8%)
2017/18	\$15,865	\$15,495 (97.6%)
2018/19	\$16,346	\$15,517 (94.9%)
2019/20	\$16,824	\$15, 822 (94%)
2020/21	\$18, 434	\$17,408 (94%)

* Source: N.H. Department of Education

PEMBROKE YEAR END REPORT

ACCOUNT	DESCRIPTION	VOTED BUDGET	ACTUAL	DIFFERENCE
001.1100.000.000.000	REGULAR PROGRAMS - 1100	\$ 7,250,103.00	\$ 7,049,158.50	\$ 200,944.50
001.1200.000.000.000	SPECIAL PROGRAMS - 1200	3,902,293.00	3,689,549.64	212,743.36
001.1270.000.000.000	ENRICHMENT - 1270	1.00	-	1.00
001.1300.000.000.000	VOCATIONAL PROGRAMS - 1300	630,013.00	624,979.90	5,033.10
001.1301.000.000.000	AGRICULTURE PROGRAMS - 1301	4.00	-	4.00
001.1309.000.000.000	CONSUMER EDUCATION PROGRAMS - 1309	8,409.00	5,405.31	3,003.69
001.1310.000.000.000	INDUSTRIAL TECHNOLOGY PROGRAMS - 1310	13,795.00	8,028.71	5,766.29
001.1314.000.000.000	BUSINESS PROGRAMS - 1314	4,460.00	217.57	4,242.43
001.1410.000.000.000	CO-CURRICULAR PROGRAMS - 1410	480,567.00	430,082.24	50,484.76
001.2120.000.000.000	GUIDANCE SERVICES - 2120	505,811.00	498,363.24	7,447.76
001.2123.000.000.000	ASSESSMENT - 2123	460,505.00	551,710.82	(91,205.82)
001.2129.000.000.000	TUTORING - 2129	2.00	-	2.00
001.2134.000.000.000	NURSING SERVICES - 2134	201,578.00	202,402.60	(824.60)
001.2139.000.000.000	OTHER HEALTH SERVICES - 2139	458.00	1,261.63	(803.63)
001.2212.000.000.000	CURRICULUM DEVELOPMENT - 2212	21,202.00	17,244.26	3,957.74
001.2213.000.000.000	IMPROVEMENT OF INSTRUCTION - 2213	86,809.00	53,843.20	32,965.80
001.2222.000.000.000	LIBRARY SERVICES - 2222	227,247.00	253,208.19	(25,961.19)
001.2223.000.000.000	EDUCATIONAL MEDIA - 2223	16,943.00	15,221.66	1,721.34
001.2290.000.000.000	STAFF WORKSHOPS - 2290	54,001.00	10,393.17	43,607.83
001.2310.000.000.000	SCHOOL BOARD - 2310	20,895.00	15,546.98	5,348.02
001.2312.000.000.000	DISTRICT CLERK/SECRETARY SVCS - 2312	25.00	25.00	-
001.2313.000.000.000	DISTRICT TREASURER SERVICES - 2313	5,500.00	4,164.88	1,335.12
001.2314.000.000.000	MODERATOR/LEGAL NOTICES - 2314	565.00	871.64	(306.64)
001.2317.000.000.000	AUDITOR - 2317	10,176.00	14,675.00	(4,499.00)
001.2318.000.000.000	ATTORNEY - 2318	25,000.00	42,119.75	(17,119.75)
001.2321.000.000.000	INDIRECT COSTS - 2321	686,185.00	686,185.51	(0.51)
001.2400.000.000.000	PRINCIPALS OFFICE-PRINTING - 2400	820.00	-	820.00
001.2410.000.000.000	ADMINISTRATOR CONTRACTS - 2410	762,088.00	781,803.00	(19,715.00)
001.2411.000.000.000	SECRETARIES-PRINCIPALS OFFICE - 2411	313,359.00	323,388.15	(10,029.15)
001.2490.000.000.000	PRINCIPALS OFFICE EXPENSES - 2490	385,268.00	357,935.24	27,332.76
001.2610.000.000.000	OPERATIONS/MAINT-PERSONNEL - 2610	642,330.00	609,770.89	32,559.11
001.2620.000.000.000	OPERATION/MAINT-UTILITIES - 2620	389,812.00	388,873.41	938.59
001.2621.000.000.000	OPERATION/MAINT-BUILDING - 2621	118,687.00	149,680.09	(30,993.09)
001.2622.000.000.000	OPERATION/MAINT-EQUIPMENT - 2622	19,500.00	20,027.38	(527.38)
001.2623.000.000.000	OPERATION/MAINT-PROJECTS - 2623	42,753.00	45,302.40	(2,549.40)
001.2630.000.000.000	MAINTENANCE-GROUNDS - 2630	117,905.00	145,391.67	(27,486.67)
001.2660.000.000.000	SECURITY - 2660	39,690.00	23,776.50	15,913.50
001.2721.000.000.000	PUPIL TRANSPORTATION - 2721	499,963.00	471,968.07	27,994.93
001.2722.000.000.000	SPECIAL ED TRANSPORTATION - 2722	275,000.00	268,077.42	6,922.58
001.2724.000.000.000	ATHLETIC TRANSPORTATION - 2724	52,500.00	53,707.70	(1,207.70)
001.2725.000.000.000	FIELD TRIP TRANSPORTATION - 2725	12,500.00	4,407.41	8,092.59
001.2810.000.000.000	PLANNING R&D EVALUATION SVCS - 2810	1.00	-	1.00
001.2900.000.000.000	OTHER SUPPORT SERVICES - 2900	7,379,490.00	7,223,021.10	156,468.90
001.4600.000.000.000	CAPITAL RESERVE/EXPENDABLE TRUST - 4600	5.00	13,342.00	(13,337.00)
001.4900.000.000.000	FACILITY IMPROVEMENT - 4900	664,858.00	664,858.00	-
001.5110.000.000.000	DEBT SERVICE-PRINCIPLE - 5110	45,000.00	45,000.00	-
001.5120.000.000.000	DEBT SERVICE-INTEREST - 5120	1,350.00	1,350.00	-
001.5221.000.000.000	FOOD SERVICE TRANSFERS - 5221	53,199.00	-	53,199.00
001.5251.000.000.000	CAPITAL RESERVE TRANSFERS - 5251	15,000.00	-	15,000.00
001.5252.000.000.000	EXPENDABLE TRUST TRANSFERS - 5252	52,500.00	52,500.00	-
001.5310.000.000.000	ALLOCATION TO CHARTER SCHOOLS - 5310	120,177.00	-	120,177.00
TOTAL BUDGET APPROPRIATION		\$ 26,616,302.00	\$ 25,818,839.83	\$ 797,462.17

PEMBROKE YEAR END REPORT

PEMBROKE YEAR END REVENUE

TOWN APPROPRIATION	\$ 11,393,817.00	\$ 11,393,817.00	\$ -
REG TUITION - INDIVIDUAL	24,282.00	47,576.69	(23,294.69)
AREA/NONAREA TUITION	5,391,132.00	5,557,967.44	(166,835.44)
ALTERNATIVE/SKILLS HS TUITION	336,779.00	321,729.24	15,049.76
TUITION-SPED	145,588.00	251,326.47	(105,738.47)
AREA TUITION RECONCILIATION	230,000.00	227,975.78	2,024.22
HOMELESS TRANSPORTATION REVENUE	-	4,150.00	(4,150.00)
INTEREST/CHECKING ACCOUNT	2,700.00	1,149.10	1,550.90
STUDENT FEES	2,600.00	12,123.46	(9,523.46)
RENTAL REVENUE	27,000.00	34,735.96	(7,735.96)
SPED CHARTER SCHOOL EXP/PREVIOUS YR	-	14,671.98	(14,671.98)
MISCELLANEOUS REVENUE	50,004.00	38,218.62	11,785.38
ADEQUACY GRANT	5,630,968.00	5,626,903.35	4,064.65
ADEQUACY AID-STATE TAX	1,375,534.00	1,375,534.00	-
SCHOOL BUILDING AID	234,156.00	234,155.92	0.08
CATASTROPHIC AID	55,374.00	79,105.26	(23,731.26)
VOCATIONAL TUITION REVENUE	-	18,035.40	(18,035.40)
942:142 GRANT REVENUE	562,274.00	798,655.96	(236,381.96)
MEDICAID REVENUE	9,000.00	1,998.58	7,001.42
FUND BALANCE	-	59,731.74	(59,731.74)
TRANSFER FROM CAPITAL RESERVE	-	14,221.00	(14,221.00)
TRANSFER FROM EXPENDABLE TRUST	-	31,828.90	(31,828.90)
TOTAL REVENUE APPROPRIATION	\$ 25,471,208.00	\$ 26,145,611.85	\$ (674,403.85)
TOTAL FUND BALANCE			\$ 1,471,866.02
WARRANT ARTICLE			\$ 453,500.00
RETURNED TO OFFSET TAXES			\$ 1,018,366.02

EXHIBIT B TO EQUIPMENT LEASE PURCHASE AGREEMENT

PAYMENT SCHEDULE

Principal Amount: \$6,211,929

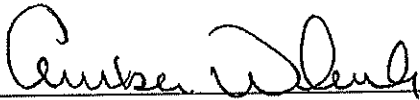
Interest Rate: 3.28%

Commencement Date: March 25, 2016

Rental payments will be made in accordance with Section 9 and this Payment Schedule.

Rental Payment Date	Total Rental Payment	Interest Portion	Principal Portion	Purchase Price*
7/1/2016	\$ 387,450.40	\$ 55,465.62	\$ 331,984.78	\$5,997,543.10
7/1/2017	392,696.00	192,862.17	199,833.83	5,793,712.60
7/1/2018	395,651.00	186,307.62	209,343.38	5,580,182.35
7/1/2019	398,695.00	179,441.16	219,253.84	5,356,543.43
7/1/2020	401,929.00	172,249.63	229,679.37	5,122,270.48
7/1/2021	405,058.00	164,716.15	240,341.85	4,877,121.79
7/1/2022	408,304.00	156,832.94	251,471.06	4,620,621.31
7/1/2023	411,809.00	148,584.69	263,224.31	4,352,132.51
7/1/2024	415,337.00	139,950.93	275,386.07	4,071,238.72
7/1/2025	418,971.00	130,918.26	288,052.74	3,777,424.93
7/1/2026	422,714.00	121,470.13	301,243.87	3,470,156.18
7/1/2027	426,570.00	111,589.34	314,980.66	3,148,875.90
7/1/2028	430,541.00	101,257.97	329,283.03	2,813,007.21
7/1/2029	434,631.00	90,457.49	344,173.51	2,461,950.23
7/1/2030	438,844.00	79,168.60	359,675.40	2,095,081.33
7/1/2031	443,183.00	67,371.24	375,811.76	1,678,189.54
7/1/2032	447,652.00	55,044.62	392,607.38	1,285,582.16
7/1/2033	452,256.00	42,167.09	410,088.91	875,493.25
7/1/2034	456,997.00	28,716.18	428,280.82	447,212.43
7/1/2035	461,881.00	14,668.57	447,212.43	-
Totals	<u>\$8,451,169.40</u>	<u>\$2,239,240.40</u>	<u>\$6,211,929.00</u>	

PEMBROKE SCHOOL DISTRICT

By: 

Name: Amber Wheeler

Title: Business Administrator

* Lessee may exercise its option to purchase pursuant to Section 31(b) of the Agreement at any time; option to purchase pursuant to Section 31(a) of the Agreement may be exercised on July 1, 2021 or any Rental Payment Date thereafter.

BONDS

5/21/2013

PEMBROKE BONDS						
			Pembroke Acad	Roof Bond		
			15 YEARS	10 YEARS		
			1999 SERIES	2011 SERIES		
			<u>\$8,445,000</u>	<u>\$ 510,000</u>		<u>TOTAL</u>
	FY 11/12					
	Principal		575,000.00			575,000.00
	Interest		89,394.13			89,394.13
	FY 12/13					
	Principal		575,000.00	45,700.00		620,700.00
	Interest		64,956.63	20,660.25		85,616.88
	FY 13/14					
	Principal		575,000.00	50,000.00		625,000.00
	Interest		40,519.13	17,700.00		58,219.13
	FY 14/15					
	Principal		395,000.00	50,000.00		445,000.00
	Interest		19,906.63	15,700.00		35,606.63
	FY 15/16					
	Principal			50,000.00		50,000.00
	Interest			13,700.00		13,700.00
	FY 16/17					
	Principal			45,000.00		45,000.00
	Interest			11,700.00		11,700.00
	FY 17/18					
	Principal			45,000.00		45,000.00
	Interest			9,900.00		9,900.00
	FY 18/19					
	Principal			45,000.00		45,000.00
	Interest			8,100.00		8,100.00
	FY 19/20					
	Principal			45,000.00		45,000.00
	Interest			5,850.00		5,850.00
	FY 20/21					
	Principal			45,000.00		45,000.00
	Interest			3,600.00		3,600.00
	FY 21/22					
	Principal			45,000.00		45,000.00
	Interest			1,350.00		1,350.00
	Totals		2,334,776.52	573,960.25		2,908,736.77

EXHIBIT B

SCHEDULE OF PAYMENTS¹ **EQUIPMENT LEASE/PURCHASE AGREEMENT (THE "AGREEMENT") BY AND BETWEEN**

LESSOR: Banc of America Leasing & Capital, LLC **LESSEE:** Pembroke School District

Dated as of February 11, 2010

Par Amount of QSCBs	\$3,600,000.00
Final Maturity (yrs.)	Approx. 15
Funding/Closing Date	02/11/10

<i>Pmt. No.</i>	<i>Payment Date</i>	<i>Payment Amount</i>	<i>Interest Portion</i>	<i>Principal Portion</i>	<i>Outstanding Balance</i>
1	7/15/11	324,810.00	\$84,810.00	\$ 240,000.00	\$3,360,000.00
2	7/15/12	295,440.00	55,440.00	240,000.00	3,120,000.00
3	7/15/13	291,480.00	51,480.00	240,000.00	2,880,000.00
4	7/15/14	287,520.00	47,520.00	240,000.00	2,640,000.00
5	7/15/15	283,560.00	43,560.00	240,000.00	2,400,000.00
6	7/15/16	279,600.00	39,600.00	240,000.00	2,160,000.00
7	7/15/17	275,640.00	35,640.00	240,000.00	1,920,000.00
8	7/15/18	271,680.00	31,680.00	240,000.00	1,680,000.00
9	7/15/19	267,720.00	27,720.00	240,000.00	1,440,000.00
10	7/15/20	263,760.00	23,760.00	240,000.00	1,200,000.00
11	7/15/21	259,800.00	19,800.00	240,000.00	960,000.00
12	7/15/22	255,840.00	15,840.00	240,000.00	720,000.00
13	7/15/23	251,880.00	11,880.00	240,000.00	480,000.00
14	7/15/24	247,920.00	7,920.00	240,000.00	240,000.00
15	7/15/25	243,960.00	3,960.00	240,000.00	0.00
		\$4,100,610.00	\$500,610.00	\$3,600,000.00	

Contract Rate. The Contract Rate is 1.65 %.

Tax Credit Rate. The Tax Credit Rate is 6.06%.

¹ This Schedule of Payments supersedes the Schedule of Payments set forth in Exhibit A to the Bond Purchase Agreement, dated January 21, 2010, between Lessor and Lessee.

THE STATE OF NEW HAMPSHIRE

TO THE INHABITANTS OF THE SCHOOL DISTRICT IN THE TOWN OF PEMBROKE, QUALIFIED TO VOTE IN DISTRICT AFFAIRS:

You are hereby notified to meet at Pembroke Academy, 209 Academy Road, in said District on the **4th day of March, 2023** at 10:00 o'clock in the morning to act upon the following subjects:

1. To hear the reports of Agents, Auditors, Committees, or Officers chosen, and to pass any vote relating thereto.
2. To see if the Pembroke School District will vote to raise and appropriate the budget committee's recommended amount of **Twenty Nine Million, Eight Hundred Twenty Thousand, Five Hundred Fifty-Eight Dollars (\$29,820,558)** the support of schools, for the payment of salaries for the school district officials and agents, and for the payment for the statutory obligations of the District. This article does not include appropriations voted in other warrant articles.

School Board Recommends Approval of [-]
Budget Committee Recommends Approval of [-]

3. Shall the Pembroke School District vote to approve the cost items set forth in the collective bargaining agreement reached between the Pembroke School Board and the Pembroke Education Association for the 2023/24, 2024/25, 2025/26, and 2026/27 fiscal years, which calls for the following estimated increases in salaries and benefits at the current staffing level:

2023/24	\$430,369
2024/25	\$445,528
2025/26	\$495,010
2026/27	\$447,897

and further to raise and appropriate the sum of **\$430,369** for the 2023/24 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels?

School Board Recommends Approval []
Budget Committee Recommends Approval []

4. Shall the Pembroke School District, if article #3 is defeated, authorize the governing body to call one special meeting, at its option, to address Article # 3 cost items only? (Majority vote)
5. To see if the Pembroke School District will vote to raise and appropriate the sum of **One Hundred Fifty-Five Thousand dollars (\$155,000)** to be added to the **School Building Capital Reserve Fund**, previously established.

School Board Recommends Approval [-]
Budget Committee Recommends Approval [-]

6. To see if the Pembroke School District will vote to appropriate the sum of **One Hundred and Ten Thousand Dollars (\$110,000)** for the purpose of floor upgrades district wide and roof replacement at Pembroke Academy with said funds to come from the **School Building Capital Reserve Fund**, previously established.

School Board Recommends Approval [-]
Budget Committee Recommends Approval [-]

7. To see if the Pembroke School District will vote to raise and appropriate the sum of **Fifty Thousand Dollars (\$50,000)** be added to the **School Building Capital Reserve Fund**, previously established, for the purpose of continuing work on the Capital Improvement Projects. This sum to come from the June 30, 2023 unassigned fund balance available for transfer on July 1, 2023. **No amount to be raised from taxation.**

School Board Recommends Approval [-]
Budget Committee Recommends Approval [-]

8. To see if the Pembroke School District will vote to raise and appropriate the sum of up to **Two Hundred Fifty Thousand (250,000)** to be added to the **Site Improvement Expendable Trust Fund** previously established. This sum to come from the June 30, 2023 unassigned fund balance available for transfer on July 1, 2023. **No amount to be raised from taxation.**

School Board Recommends Approval [-]
Budget Committee Recommends Approval [-]

9. To see if the Pembroke School District will vote to raise and appropriate the sum of up to **Seven Thousand Dollars (\$7,000)** to be added to the **Vehicle Expendable Trust Fund**, previously established. This sum to come from the June 30, 2023 unassigned fund balance available for transfer on July 1, 2023. **No amount to be raised from taxation.**

School Board Recommends Approval [-]
Budget Committee Recommends Approval [-]

10. To see if the Pembroke School District will vote to raise and appropriate the sum of up to **Twenty Five Thousand Dollars (\$25,000)** to be added to the **Equipment Installation & Labor Expendable Trust Fund**, previously established. This sum to come from the June 30, 2023 unassigned fund balance available for transfer on July 1, 2023. **No amount to be raised from taxation.**

School Board Recommends Approval [-]
Budget Committee Recommends Approval [-]

11. To see if the Pembroke School District will vote to appropriate the sum of **One Hundred Twenty-Four Thousand Dollars (\$124,000)** for the purpose of camera maintenance, zero turn mower, phone system at Pembroke Hill and Three Rivers School, intercom replacement district wide with said funds to come from the **Equipment Installation & Labor Expendable Trust Fund**, previously established.

12. To see if the Pembroke School District will vote to raise and appropriate the sum of up to **Ten Thousand Dollars (\$10,000)** to be added to the **Technology Expendable Trust Fund** previously established. This sum to come from the June 30, 2023 unassigned fund balance available for transfer on July 1, 2023. **No amount to be raised from taxation.**

School Board Recommends Approval [-]
Budget Committee Recommends Approval [-]

13. To choose Agents and Committees in relation to any subjects embraced in the Warrant.

14. To transact other business that may legally come before said meeting.

Given under our hands and seal this _____ day of February, 2022.

Andrew Camidge, Chair

Eugene Gauss

Amy Manzelli

Stacy Driscoll

Melanie Camelo
PEMBROKE SCHOOL BOARD

A True Copy of Warrant - Attest

Andrew Camidge, Chair

Eugene Gauss

Amy Manzelli

Stacy Driscoll

Melanie Camelo
PEMBROKE SCHOOL BOARD

DRAFT

APPENDIX

New Hampshire School Administration Unit #53
Contract for Student Transportation Services

This Transportation Agreement ("Agreement") is made on, by and between New Hampshire School Administration Unit #53 (hereinafter referred to as "SAU #53"), and Student Transportation of New Hampshire Inc. / Dail Transportation of 103 Route #107, Epsom, NH (hereinafter referred to as the "Contractor").

SECTION 1

GENERAL CONDITIONS:

1. The Contract Pricing will be provided individually by each as each district contains their own individual board (Appendix A).

The length of the contract will be for one (1) school years to commence on July 1, 2022, and terminate on June 30, 2023. The School Boards can also grant, to the Vendor, options to extend the Contract, subject to the negotiation of mutually agreeable terms and conditions.

2. A Performance Bond in the total estimated amount of the annual contract shall be furnished before a contract is signed. The Contractor shall procure and maintain in force a performance bond from an insurance or surety company licensed to do business in the State of New Hampshire for the benefit of School Districts conditioned upon the faithful performance of the terms of the contract, in an amount equal to one hundred percent (100%) of the estimated first year's contract and one hundred percent (100%) for each succeeding year of the contract. The cost to maintain the performance bond is to be included in the proposal price.

3. The Contractor will appoint a qualified supervisor who will have general and overall supervision of the buses operating under the contract. Said person is not to be a regularly scheduled or substitute bus driver and he/she must be available to the School Boards or their representative at all times during school hours and school bus transportation hours of each day during the year.

4. The Allenstown, Deerfield, Epsom and Pembroke School Districts are scheduled to operate for no less than one hundred seventy (170) days and no more than one hundred eighty (180) days and all eligible children will be provided transportation to and from designated schools for no less than one hundred seventy (170) and no more than one hundred eighty (180) days as approved by the SAU#53 School Boards. Each of the respective School Boards reserves the right to cancel or modify scheduled school days because of weather, epidemics, or other emergencies and to change the school calendar as necessary during the school year. In addition to the public school pupils to be transported, there may be a certain number of pupils attending private/charter schools who may need to be transported within the district boundaries.

5. Automobile and general liability insurance shall be carried by the Contractor during the life of the Contract in the amount of five million dollars (\$5,000,000) per occurrence. The insurance may be arranged under a single policy or by a combination of an underlying policy with the balance provided by an Excess or Umbrella policy.

Such policy shall name the School District as an additional insured by endorsement and a certificate of such insurance must be sent by July 1st of each year to the attention of the Business Administrator. The Contractor shall immediately notify the School District(s) if the Contractor receives any notice from the insurance company or companies providing such insurance coverage that such company or companies intend(s) to cancel any part of such insurance; such notice shall be in addition to any obligation of the insurance company or companies to notify the School District(s) as an additional insured.

The Contractor shall agree to hold harmless and indemnify the School Districts and any of the School Districts' officials, elected or otherwise, and its employees from claims for damages, including legal expenses, for property damage and/or personal injuries, and/or bodily injuries, including death; which may arise from or out of the operation hereunder.

The Contractor shall maintain Workers Compensation insurance for all employees engaged in the transportation of students. All bus drivers and other personnel engaged in the transportation activities set forth in the Contract are the employees of the Contractor. The Contractor will immediately notify the School District(s) if the Contractor receives any notice from the insurance company OR companies providing such insurance coverage that such company or companies intend(s) to cancel any part of such insurance; such notice shall be in addition to any obligation of the insurance company or companies to notify the School District(s) as an additional insured.

6. The School District(s) shall pay the Contractor for transportation services on a monthly basis on or about the 15th of each month. Payments will be made over a ten (10) month period starting in September and ending in June. Monthly invoices will be sent outlining the monthly expenditure and include any detailed changes that occurred during the month.

7. In addition to any other rights the School Boards may have, the School Boards shall have the right to declare the Contractor in default if (a) the Contractor becomes insolvent; (b) the Contractor makes an assignment for the benefit of creditors; (c) a voluntary or involuntary petition in bankruptcy is filed by or against the Contractor.

8. The contract may be terminated by the School Board(s), together or individually, for unsatisfactory performance of this contract or if conditions arise making transportation of pupils unnecessary. In instances of unsatisfactory performance, the School Board(s) shall give written notice to the Contractor citing the unsatisfactory performance and giving the Contractor a minimum of fourteen (14) days to improve its performance to the satisfaction of the School Board(s). If the performance of the Contractor does not improve to the satisfaction of the School Board(s), within the specified notice period, the School Board(s) may terminate this contract by providing written notice to the Contractor, notifying it of final termination fourteen (14) days from the postmarked date of said notice. If conditions arise making transportation of School District pupils unnecessary, the School Board(s) shall give the Contractor fourteen (14) days' written notice of the final termination date of this contract.

9. The contract may be terminated by the School Boards(s) individually if the respective legislative body at an annual meeting for any of the years that are within the anticipated term of the contract, fails to approve an appropriation for the cost of the contract for the subsequent year, and there are no other lawful means of funding the coverage. The School Board(s) will provide notice of the non-appropriation and resulting termination of the contract within 60 days of the legislative action. The School Board(s) shall seek the requisite appropriations in good faith. The availability of a lower cost or otherwise preferable transportation alternative during the term of the contract shall not constitute a good faith and permissible basis on which to fail to pursue the appropriations or assert that the appropriations are not available.

SECTION 11

ROUTES AND SCHEDULES:

The School Boards consider route optimization to be of the utmost importance.

The Contractor shall prepare a bus transportation schedule including routes, scheduling and student pickup lists. The School Board(s) reserve(s) the right to make changes in the bus routes as the School Board(s) determine(s) to be in the best interest of the School District(s). Final determination of schedules and routes shall be vested in the School Board(s) and/or Superintendent(s) / Designee(s).

2. The Contractor will maintain routes and time schedules as set forth above and will give prompt notice to the Superintendent or Business Administrator if any difficulty develops. Changes in the bus routes or time schedules will be made only when properly authorized by the School Boards. The first priority of the Contractor shall be the routine daily transportation of students to and from school. Field trips or other special trips taken by the buses shall not interfere with the regular bus schedule.

3. The Contractor must satisfy themselves by personal investigation of the area served, by study of the opening and closing schedules, and by study of enrollment statistics as to the length and number of runs necessary and the equipment and personnel needed to supply the transportation called for in the specifications.

4. Field Trips: Field trips are scheduled for the most part during school hours. There may be occasions when certain trips will run beyond the normal school day. Field trip scheduling shall be permitted by the carrier in advance starting August 1st of each school year, on a first come, first served basis.

5. Athletic Events: Athletic events are scheduled for the most part after school hours. There may be occasions when certain trips will run into the normal school day. Athletic trip scheduling shall be permitted by the carrier in advance starting August 1st of each school year, on a first come, first served basis.

6. Late Buses: One (1) Late Bus shall be provided for the transportation of Allenstown pupils.

7. Routes will be assigned a regular driver. These route assignments will take precedence over assignments to charters and special assignments.

8. FOR INFORMATION ONLY to change): School Day:

Allenstown Schools	Start	Close
Allenstown Elementary School	8:10 A.M.	2:30 P.M.
Armand Dupont Middle School	8:10 A.M.	2:30 P.M.
Deerfield School		
Elementary	7:50 A.M.	2:40 P.M.
Concord High School	7:45 A.M.	2:42 P.M.
Epsom School		
Elementary	8:30 A.M.	3:00 P.M.
Pembroke Schools		
Pembroke Village Elementary	8:00 A.M.	2:20 P.M.
Pembroke Hill Elementary	7:55 A.M.	2:15 A.M.
Three Rivers Middle	7:50 A.M.	2:35 P.M.
Pembroke Academy	7:30 A.M.	2:20 P.M.

SECTION 111

BUSES:

I. All vehicles provided by the Contractor shall comply in every respect with all local, New Hampshire State and Federal Laws, regulations and ordinances applicable and pertaining to the transportation of pupils in effect at the commencement of the contract period and promulgated during the life of the contract period.

2. All vehicles, including but not limited to bus chassis, motor, and bus body, shall be no older than 8 years past the manufacture date at the starting date of the contract and no older than 10 years past the manufacture date at each succeeding anniversary date (Appendix B).

3. The Contractor agrees to provide buses, that meet the current State and Federal regulations or local requirements. Each year by April 15, the Contractor shall notify the Business Administrator of the School Districts of any bus replacements for the upcoming year with decision as to the size of the replacement buses shall be made by the Business Administrator in collaboration with the Contractor.

4. The Contractor shall provide a minimum of six (6) spare buses with a minimum capacity that meets the conditions of Section III, Paragraphs I and 2, for the months of September, October and May of each year. The Contractor shall provide a minimum of four (4) spare buses with a minimum capacity that meets the conditions of Section III, Paragraphs I and 2, for the other months of the school year. Contractor shall make every effort to meet all field trip and athletic event transportation needs of the School Districts. In those instances where all Contract resources are fully committed, the district shall have the right to utilize the services of other transportation providers.

5. In addition to the regular buses and the spare buses to be provided, the Contractor, when required and requested by the School Board(s), will, within thirty (30) days, furnish additional buses to meet unforeseen requirements on a temporary basis and within four (4) months furnish additional buses on a non-temporary basis as required that meet the specifications above. Any increase in the number of buses needed shall result in an increase in cost to the School District(s) at the rate established on the proposal forms under "amount per day to add buses" line item.

6. Snow tires or all-weather treads shall be required on all buses during the winter months (October through April).

7. Chains may be provided at the discretion of the Contractor.

8. All vehicles used under this contract shall be stored at an area provided by the Contractor at the Contractor's own expense. The Contractor shall assume full responsibility and liability, therefore.

9. All vehicles under this contract must bear "SAU# 53 School Districts" on both sides and be used solely for transporting public and certain private/charter school students during the regular school year, unless an exception has been made by the School Board(s) or Superintendent(s) / Designee(s) in writing prior to the occurrence of such exception. Likewise, each bus shall bear its current route number on both sides so that it is easily visible.

10. All vehicles must be inspected daily before staffing out. Daily inspection will include but not be limited to: brakes, lights, tires, radiator, oil, gas, heaters, and all safety appliances and accessories. Records of such inspections shall be maintained, and further, odometer readings shall be recorded in the morning and afternoon of each working day. These records shall be made available to the School Board(s) on demand.

11. A regular schedule for servicing all vehicles shall be maintained and shall include but not be limited to: oil, grease, tires, battery, brakes, and all safety appliances and accessories. All contractual services, maintenance, management, operational labor, etc., shall be the responsibility of the Contractor. Each of the respective Districts reserves the right to review maintenance records.

12. Buses shall not be operated at an excessive speed, but always in a prudent and reasonable manner, with due regard for the safety and welfare of the pupils transported and must at all times comply with Federal, State, and Local laws and regulations.

13. When traveling on school grounds, buses shall follow the traffic patterns established by the School Boards and/or Superintendents. All buses shall observe a "no idling" rule.

14. All vehicles supplied by the Contractor shall be equipped and maintained in accordance with applicable New Hampshire State Statutes and regulations of the Division of Motor Vehicles and the Department of Safety, now in force or hereafter adopted or promulgated and shall conform with all rules and regulations now in force or from time to time adopted and approved by the New Hampshire State Board of Education and/or the School Boards. They shall be subject to the customary inspections conducted by the State Motor Vehicle Department each year for school buses with copies of the inspection to be forwarded to the Business Administrator.

15. Each bus shall be equipped with a two-way radio for communication purposes, which shall be capable of two-way communication with a base station, provided by the Contractor. Each bus shall be equipped with a digital video camera with audio capabilities. Each digital camera shall be locked and inaccessible to students and drivers

16. At least one base station shall be manned at all times while the buses are operating upon regularly assigned routes. At least one manager or supervisor will be either at the station or on call while buses are operating for field trips, athletic events, late buses, and other transportation provided beyond the regularly assigned routes.

17. Each school shall be given one (1) free evacuation drill per year, if requested by the school district.

SECTION IV

STAFF

DRIVERS BUS OPERATORS:

The Contractor shall be required to provide bus operators who possess the following qualifications prior to the appointment:

1. All bus operators shall have a New Hampshire School Bus Certificate. School Board(s), Superintendent(s) / Designee(s) shall have the right to require the removal of a driver.

2. All bus operators shall be a minimum of twenty-one (21) years of age. A request for a waiver of this clause may be made, in writing, to the Superintendents of Schools of the School Districts.

3. Bus operators shall undergo a physical examination annually and otherwise in keeping with RSA 200:37.

4. All bus operators shall be careful, courteous, of good health and reputable character, and must be capable of maintaining discipline and good public relations between the students and the public and between the School Boards and the public.

5. The Contractor shall be required to furnish the Superintendent(s) of Schools / Designee, prior to the annual opening of school, and thereafter before the employment of other operators or substitute operators, the following information:

- A. Name of Operator
- B. Certificate of Physical Examination
- C. Record of Previous Driving Experience
- D. Date and Number of Current School Bus Certificate
- E. Bus or Route Assignment
- F. Evidence that Satisfactory References have been Received and Verified
- G. Evidence of Criminal Record Check including fingerprinting

6. The School Districts have established guidelines, rules, regulations and policies relating to student conduct and discipline while the pupils are being transported by the Contractor. The Contractor certifies that it is familiar with such guidelines, rules, regulations and policies and agrees to abide by them. The Contractor will be responsible to carry out those guidelines, rules regulations and policies. No student may be refused transportation except by order of the Superintendent(s) of Schools or his/her designee.

7. No operator shall allow children to leave the bus except at scheduled stops unless authorized by the Superintendent(s) of Schools or his/her designee.

8. Operators are to remain on the bus at all times when children are aboard; unless relieved by authorization of the bus Contractor.

9. Drivers shall not use any tobacco or alcohol products or illegal substances while in a bus. Driver's shall not use electronic devices other than carrier-provided two-way communication radios for making calls while in a bus.

10. Drivers shall make certain that all children are seated before moving the bus after each bus stop.

11. Bus drivers do not have the authority to refuse any child, who is eligible for transportation, the right to ride a bus and do not have the authority to remove any child from a bus, with the exception of instances when the safety and well-being of others are threatened.

12. All buses and operators must be available for early closing of one or more schools in emergencies and upon one (1) day notice for early closing of school for all staff workshops, in-service meetings, parent conferences, or other activities scheduled in advance.

SUPERVISION/MANAGEMENT:

The Contractor shall be required to provide, at a minimum, one local supervisor/manager to administer execution of the terms of the Contract and daily operations in the delivery of bus transportation services to the SAU#53 Districts. Said person is not to be a regularly scheduled or substitute bus driver and he/she must be available to the School Boards or their representative at all times during school hours and school bus transportation hours of each day during the year. The Contractor shall provide such other support staff as necessary so that at least two (2) people man the base communication station while buses are operating upon regularly assigned routes, and at least one person is manning the base communication station or immediately available on an on-call basis to respond to emergencies while buses are operating for field trips, athletics, late buses and other transportation provided other than regularly assigned routes.

SECTION V

FUEL/MILEAGE:

1. The Contractor shall provide all the fuel required to operate the buses and the cost of fuel is to be included in the proposal price.

FORCE MAJEURE:

Force Majeure In the event the Carrier's performance of this contract is temporarily interrupted due to Acts of God, civil disturbances, fire, war, strikes, labor disputes, governmental acts or any other similar condition as determined by the District in good faith, the District shall excuse the Carrier from performance, and shall have the right to take

over the operation of such buses that the Carrier is prevented from running until the Carrier is able to resume operation. The District shall pay to the Contractor for such buses the same amount as would otherwise be due, less all expenses and costs incurred by it in securing the services of personnel and other costs of operations. Notwithstanding the foregoing, the Carrier agrees to use its best efforts to provide services hereunder, including during any period covered by this Force Majeure clause

IN WITNESS WHEREOF, the parties hereto have set their hands and seals this day and year indicated below

Date: 4-22-22



Superintendent of Schools acting for and with the consent of SAU# 53

Date: 5/18/2022



Authorized Agent of Student Transportation of New Hampshire Inc. / Dail Transportation

PEMBROKE SCHOOL DISTRICT

BID SPECIFICATIONS
COST STATEMENT

	2021-2022	2022-2023
REGULAR ROUTES		
Cost Per Day Per Bus	\$ <u>329.84</u>	\$ <u>344.68</u>
For Six (6) Buses Per Day	\$ <u>1,979.04</u>	\$ <u>2,068.10</u>
Yearly Total for All Buses (180 Days)	\$ <u>356,227.20</u>	\$ <u>372,257.42</u>
FIELD TRIPS		
Cost Per Mile	\$ <u>2.55</u>	\$ <u>2.66</u>
Cost Per Hour/Cont. Wait time	\$ <u>28.25</u>	\$ <u>29.52</u>
Min. Charge/IN DISTRICT	\$ <u>56.50</u>	\$ <u>59.04</u>
Min. Charge/Out District	\$ <u>84.75</u>	\$ <u>88.56</u>
ATHLETIC TRIPS		
Cost Per Mile Per Bus	\$ <u>2.55</u>	\$ <u>2.66</u>
Cost Per Hour/Cont. Wait Time	\$ <u>28.25</u>	\$ <u>29.52</u>
Min. Charge/IN DISTRICT	\$ <u>56.50</u>	\$ <u>59.04</u>
Min. Charge/Out DISTRICT	\$ <u>84.75</u>	\$ <u>88.56</u>

PEMBROKE SCHOOL DISTRICT

MASTER AGREEMENT

between the

EDUCATION ASSOCIATION OF PEMBROKE

and the

PEMBROKE SCHOOL BOARD

JULY 1, 2020~~23~~ - JUNE 30, 2023~~27~~

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AGREEMENT

Agreement made this ~~seventh~~ day of March, 2023, by and between the School Board and the Pembroke School District hereinafter called the "Board" and the Education Association of Pembroke, NEA/NH hereinafter called the "Association."

DEFINITIONS

1. BOARD - Pembroke School Board
2. PARTIES - Education Association of Pembroke, NEA/NH and the Pembroke School District School Board as participants in this agreement.
3. TEACHER EMPLOYEE - A member of the bargaining unit.
4. SCHOOL - Any work location or function division maintained by the Pembroke School District School Board.
5. SUPERINTENDENT - The responsible administrative head of the Pembroke School District.
6. PRINCIPAL - The responsible administrative head of any Pembroke District School.
7. ASSOCIATION - Education Association of Pembroke NEA/NH.
8. ASSOCIATION REPRESENTATIVE - Any qualified representative of the Association.
9. PREPARATION PERIODS - Those periods during which the teacher is not programmed for any activity.
10. PREPARATION - A different subject ability classification within the same subject.
11. Whenever the singular is used in this agreement, it is to include plural.
12. Whenever, in this agreement, a personal pronoun is used, such pronoun shall be understood to apply equally to both male and female members of the bargaining unit.

ARTICLE I RECOGNITION

The Education Association of Pembroke is recognized as the exclusive bargaining agent for the permanent full time certified teachers, guidance counselors, librarians, reading specialists, intervention and prevention specialists, speech and language specialists/pathologists, technology integrators, math and literacy coaches and school nurses of the Pembroke School District for the purpose of bargaining pursuant to RSA 273-A:1.XI.

ARTICLE II ASSOCIATION RIGHTS

- A. The Board agrees to permit the Association the use of the school-provided mail boxes for the purpose of communicating with members of the bargaining unit.
- B. The Board shall provide a clearly designated bulletin board in each school for the exclusive use of the Association.
- C. A committee of Association representatives will meet with the Superintendent at least four times a year. The meetings will be convened no later than November 1, January 1, March 1, and June 1 of the school year. Both parties will have an equal right to submit matters for discussion. Three Association representatives will be excused from teaching duties if such meetings occur during the school day.
- D. The School Board agenda and approved minutes will be posted and e-mailed to the Association President(s) at the same time as the information is given to the members of the School Board. The Board shall also post, a copy of the School Policy Manual, and future policy additions and deletions. Policies will be posted to the Pembroke School District website.
- E. New teachers will be provided a copy of this Agreement as part of their packet from Human Resources. The Agreement will be posted to the Pembroke District website. Printed copies will be made available upon request.
- F. The Association and its representative shall have the right to use facilities and equipment, including copiers at reasonable times with prior approval of the school administration. The cost for the use of school equipment shall be paid by the Education Association of Pembroke at five (5) cents per copy. The Association agrees to supply their own paper.
- G. The Board agrees to deduct from teachers' salaries money for local, state and/or national association services and programs as such teachers individually and voluntarily authorize the Board to deduct and transmit the monies to such association or associations. Such deductions shall be made in equal installments from each salary check beginning on the first pay period following October 15th and continuing through the first pay period in June. To authorize such deductions, teachers must execute an authorization card to be furnished by the Association. Any teacher may have such deductions discontinued at any time upon sixty (60) days written notice to the Board and the appropriate association.

The Association agrees to hold the Board and its agents harmless in case of any liability arising out of this provision.

- H. The Association shall be provided one hour, approved in advance by the building principal, during the first three (3) days of the school year to meet with all members of the bargaining unit. The content of the meeting shall be determined solely by the Association. The meeting time must not conflict with meetings or other mandatory trainings planned by administration.

ARTICLE III
BOARD RIGHTS

The Board, subject only to the language of this Agreement, reserves to itself the right to adopt and implement any rule or regulation provided it does not conflict with or violates any of the terms of this Agreement and retains the right in accordance with applicable laws and regulations to direct and manage all activities of the school district.

The parties understand that the Board may not lawfully delegate the power or authority which, by law is vested in it, nor may the Superintendent lawfully delegate the power or authority which, by law, is vested in him, and this agreement shall not be construed a delegation of the power or authority of either.

ARTICLE IV
INDIVIDUAL AND GROUP RIGHTS

A. Protection of Individual and Group Rights

Nothing contained herein shall be construed to prevent any person from informally discussing any disputes with his/her immediate superior or processing a grievance on his/her own behalf in accordance with the Grievance Procedures.

B. Existing Laws and Regulations Preserved

The rights and benefits of persons provided herein are in addition to those provided by State or Federal law, rule or regulations, including without limitation all applicable tenure, pension, or education laws and regulations.

ARTICLE V
COMPENSATION

A. Salary

The salaries and differentials of the members of the bargaining unit for the duration of this Agreement are set forth in Appendices A, B, and C attached to and made a part of this agreement.

Initial placement on the salary schedule shall be at the discretion of the Superintendent. Teachers who have completed at least ninety (90) school days of service during the school year and whose performance is satisfactory shall be advanced one step on the salary schedule.

Effective July 1, 2020~~23~~ employees will advance one step.
Effective July 1, 2021~~24~~ employees will advance one step.
Effective July 1, 2022~~25~~ employees will advance one step.
Effective July 1, 2026 employees will advance one step

~~In addition, teachers who are not already on the top step of the salary schedule and whose steps do not match their years of experience as of July 1, 2020 will receive one additional step each year of the contract until their step matches their years of experience or they reach the top of the salary schedule, whichever comes first.~~

B. Method and Time of Salary Payment

Members of the bargaining unit will receive their first paycheck no later than the second Friday of the school year. Teachers may elect to receive their salaries in either twenty-six (26) or twenty-one (21) bi-weekly installments. Teachers being paid by the twenty-six (26) installment method shall receive a final payment consisting of the equivalent of five (5) bi-weekly salary payments in a lump sum payment in June of the school year.

Teachers must indicate in writing that they wish to receive their pay by the twenty-one (21) check method no later than August 1 of the school year. Those not indicating such a choice will be automatically placed on the twenty-six (26) payment plan.

Direct Deposit of paychecks is available to members of the bargaining unit. Each participating employee must provide written authorization including a financial institution routing and transit number and a personal account number.

C. Co-Curricular

The Principal shall provide a co-curricular verification form for each employee assigned co-curricular duties at the commencement of said duties. The form shall be signed by the employee as a condition of payment.

Payment for the co-curricular duty shall be made the next pay period following the completion of all obligations pertaining to the activity as verified by the principal or designee or, at the option of the employee, at some mutually-agreeable time.

A list of Co-Curricular Activities will be provided to the Association on an annual basis, before the last day of school, for their review and comment.

There will be a School Board Advisory Committee comprised of the Athletic Director, one Association member from each building, and at least one administrator. The Committee will review any activities that may be added or eliminated before action is taken by the Board. The committee will share their recommendations with the School Board before any action is taken.

ARTICLE VI
FRINGE BENEFITS

A. Health Insurance

The Board agrees to pay ~~87~~86% of the premium for the Yellow Choice Fund health plan - individual, two-person, or family plan - for each member of the bargaining unit who subscribes to such coverage.

The Board retains the right to choose a different insurance carrier provided that coverage and benefits equal or exceed those of the existing plan. The Board shall receive the approval of the Association before changing health carriers; Association approval for change will consist of a simple majority vote. The Board will maintain an I.R.C. Section 125 Premium Offset Plan, a Health Care Flex Spending Account Plan, and a Dependent Care Flex Spending Account Plan for any member of the bargaining unit who properly submits a request in writing by May 15 for such coverage in the following contract year.

1. Employees of the bargaining unit not subscribing to the district's health insurance program will receive \$1500 if eligible for a single plan and \$2000 if eligible for a two-person or family plan provided the bargaining unit member documents existing coverage of a health insurance program in which he/she is a member. If two district employees are married to each other and only one opts to take medical insurance coverage that is offered by the District, the other shall be eligible for the buyout. The amount specified for each year will be paid in two (2) equal installments, once at midyear and once at the conclusion of the school year. If a member of the bargaining unit who previously had applied for the pay-back subsequently accesses health insurance under a District plan, he/she will be entitled to receive a pro-rata monthly portion of the buy-back for those full months when he/she was not covered by the district's insurance upon submission of a request to the superintendent.

~~In the event that the plan identified above will result in the imposition during a subsequent year of this Agreement of any related fees, fines, taxes or penalties, including, but not limited to "Cadillac" taxes (the excise tax on high cost Employer-sponsored health coverage), the District and the Association will promptly reopen negotiations for the purpose of agreeing on (1) an alternative health plan that complies with the Affordable Care Act and does not result in the imposition of the so-called "Cadillac Tax" and (2) the distribution of any savings realized, to include the percentage of premium paid by each party. The parties agree to exchange proposals no later than November 15. If the parties are not able to agree on an alternative plan and distribution of savings by January 15, the parties will each submit one proposal to binding arbitration no later than February 15 with a mutually agreed acceptable arbitrator whose fees will be shared by the parties. In the event that the parties cannot agree on an arbitrator, the NH PELRB will select. After hearing from both parties, the arbitrator will choose one of the two proposals and notify the parties no later than March 15 and that plan will be implemented for the following plan year.~~

B. Long Term Disability

The Board shall pay 100% of the premium for long term disability insurance for each member of the bargaining unit, said insurance to have minimum benefits of 66 2/3% of salary to age 65 after a ninety (90) day waiting period.

C. Life Insurance

The Board shall pay the premium for a life insurance policy for each teacher, payable to the beneficiary designated by the teacher. The amount of the life insurance policy shall be an amount equal to the teacher's annual salary and shall include accidental death and dismemberment.

D. Transmittal of Premium

All payments for insurance premium shall be timely transmitted to insure that coverage shall not be interrupted.

E. Course Reimbursement/Workshops

Employees may apply for reimbursement for courses based on the following timeline:
May 1-courses ending on or before August 31.

July 1- courses ending on or before December 31

November 1- courses ending on or before June 30.

An employee will be reimbursed for up to six (6) credits in each of these defined periods, but for no more than nine (9) in any given year. Employees will be reimbursed for the cost of up to eight (8) credits at the UNH rate.

Teachers who make a written request shall be entitled to advance payment for courses. Such prepayment of courses may be made from the District directly to the learning institution upon presentation of a tuition fee schedule or tuition voucher from the institution indicating that the employee is enrolled subject to tuition payment.

Upon the submission of the course approval form, cancelled check or receipt showing payment for the course, and a grade showing successful completion of the course, such reimbursement shall be paid within three (3) weeks. Failure to submit required documentation prior to June 30th when the fiscal year ends, will result in the employee being ineligible for reimbursement. Successful completion shall be defined as: Pass in a pass/fail course or a grade of B or better in a graduate course with the understanding that only one C will be accepted as an acceptable grade for that duration of the Agreement.

If an employee who has received advance payment for course work fails to meet the grade achievement provisions set forth elsewhere in this section, or fails to complete the course(s), the district shall recover such advance payments by pro rata deductions from the employee's salary over a period of time no less than ten (10) and not more than fourteen (14) pay periods.

The maximum amount of individual reimbursement shall not exceed the cost of tuition. During the term of this Agreement the Board shall be obligated to expend not more than the following amounts for course reimbursement.

<u>2020/21</u>	<u>\$85,000</u>	
<u>2021/22</u>	<u>\$85,000</u>	
<u>2022/23</u>	<u>2023-2027</u>	\$90,000 per year

\$20,000 of the available course reimbursement funds shall be exclusively dedicated and utilized for course work which is part of a declared degree program. On June 1st the Board agrees to transfer any unencumbered workshop funds to course reimbursement to fund those on a waitlist for course reimbursement should the funds be depleted in that year. The funds will go to those who applied for course reimbursement funds but were denied earlier because all course reimbursement funds were encumbered at the time. Funds after June 1 will be dispersed according to date of request.

Additionally, the Board shall reimburse members of the bargaining unit for up to ~~eight~~ nine hundred (\$8900) dollars in fees for seminars, clinics, practica, and workshops taken within any school year, provided that the Superintendent has given prior approval. The Superintendent retains the right to determine the number of members permitted to attend specific activities. During the term of this Agreement, the Board shall be obligated to expend not more than the following amounts for these activities:

<u>2020/21</u>	<u>\$55,000</u>	
<u>2021/22</u>	<u>\$55,000</u>	
<u>2022/23</u>	<u>2023-2027</u>	\$60,000 per year

F. Mileage Allowance

Teachers covered by this Agreement who are specifically authorized by the administration to use private automobiles for school business shall be reimbursed at a rate equal to the most current I.R.S. maximum allowance. Mileage shall be calculated from the teacher's home or respective school whichever is less.

G. Tax Free Annuity

The Board agrees to allow teachers to take advantage of the Federal law concerning tax-free annuities.

H. Annuity Deductions

The Board agrees, upon authorization of an employee, to make deductions for annuities Monies deducted shall be transmitted upon appropriate verification and/or billing from the participation carrier by the 1st Friday of the month following the month that the deduction was made.

I. Pro Rata Payment of Salary

If a member of the bargaining unit leaves or dies during the school year, the member or his/her estate shall be ~~entitled, in addition to any other agreement of compensation, to a pro-rata share of his/her salary paid the balance, if any, of the member's annual compensation and any contractual stipends, prorated to the final day of work. If the member voluntarily leaves employment prior to the end of the school year and has been paid more than their prorated annual compensation and contractual stipend amount, the member shall reimburse the District within thirty (30) days..~~

J. Dental Insurance

The Board shall provide Northeast Delta Dental - Dental Care Program for each member of the bargaining unit and his/her entire family, for a full 12 month period. Coverage shall be: A (100%), B (80%), C (50%), D (50%/\$1,000 Life), no deductible, \$2,000 contract year per family member. The Board shall pay 80% of the premium cost.

K. Records Check

The District will pay any additional costs above and beyond basic recertification fees including such things as: fingerprinting and records check.

ARTICLE VII
WORKING CONDITIONS

A. Leaves

1. Sick Leave

- a. DAYS-Each full time teacher is entitled to a leave of absence for personal injury or illness with full pay of fifteen (15) school days per year. Up to fifteen (15) days of non-cumulative days of

sick leave may be used for the care of members of the teacher's immediate family, as defined in the Bereavement Section of this Article. Days used for care of members of a teacher's immediate family will be identified as such via the District's leave reporting form.

Sick leave not used in the year of service for which it is granted shall be accumulated for use in subsequent years up to a period of one hundred and twenty-five (125) days.

To be eligible for sick leave payments a teacher may be required to furnish proof, satisfactory to the Board, of illness or disability.

Each teacher shall be notified in writing by October 15th as to the total number of sick days he/she has accumulated as of the beginning of the school year.

- b. SICK BANK - The Board agrees to establish a sick leave bank to cover employees in the event of long term illness. The sick leave bank shall be administered by a committee composed of five (5) members of the Association appointed by the Association President. Rules for membership and participation in the sick leave bank shall be established by the Association and shall be supplied to the Board. Any rules established by the Association shall include the following:
 - 1) that the sick leave bank shall be funded at the start of each school year to reach a maximum of one hundred twenty (120) days. The sick leave bank may be supplied with additional days only at the start of each school year to bring it up to the one hundred twenty (120);
 - 2) that no one may contribute more than two (2) days in any school year to the sick leave bank; and that any days contributed shall be deducted from that year's sick leave entitlement for the person making said contribution;
 - 3) that the Association shall notify the Board by October 15 of each year of the individuals who have donated days to the sick leave bank so that said days may be deducted from the individual's yearly entitlement;
 - 4) that individuals may not elect to receive sick leave benefits in lieu of disability benefits. Eligibility for sick leave bank benefits shall terminate when an individual is eligible for disability benefits pursuant to Article VI, B;
 - 5) that no employee shall, under any circumstances, be entitled to sick leave bank benefits until said employee has exhausted all accrued sick leave available to that employee;
 - 6) that no one shall, under any circumstances, be entitled to receive sick leave and disability benefits at the same time;
 - 7) that the decisions of the Sick Leave Bank Committee are not grievable.

2. Bereavement

In the event of a death of a member of a teacher's immediate family or a spouse's or domestic partner's immediate family (defined as spouse, domestic partner, child, mother, father, sister, brother, grandmother, grandfather, grandchildren, mother-in-law, father-in-law), that teacher shall

be allowed up to three (3) days of bereavement leave. Two (2) additional days will be granted if requested.

3. Emergency

During the course of the school year, emergencies may arise such as injury, or illness within the immediate family requiring the active presence of the teacher during the school day, or transactions involving a legal instrument or a court order which can only be conducted by the teacher during the school day.

To handle all such emergencies an allowance of up to three (3) school days per year shall be permitted.

4. Personal

Upon request to the building administrator, teachers shall be granted a total of up to three (3) days non-accumulated personal leave during the school year for religious holidays, family, medical reasons, legal transactions or business reasons. To be eligible for such leave the teacher shall certify in writing on district forms no later than 24 hours prior to the anticipated absence that the absence is for one of the purposes stated above and cannot be conducted other than during school hours.

Personal days shall not be granted on either the day before or the day after a holiday, or to extend a school vacation. After ~~Memorial Day~~ May 15, no more than five (5) personal days per day will be taken throughout the District. Requests for additional personal days will be considered on a case by case basis and may be granted at the discretion of the Superintendent.

Members may roll over unused personal days as sick days, up to the maximum set forth in Article VII(A)(1).

5. Professional

The Board agrees to provide professional leave. The number of days used for leaves of this nature shall be at the discretion and with the prior approval of the Superintendent.

Request shall be initiated through the Building Principal and forwarded with recommendation to the Superintendent for his/her review and action.

6. Military Leave

Military leave of absence without pay or benefits shall be granted to any teacher who is drafted or enlists in any branch of the armed forces of the United States for the period of his/her induction or initial enlistment.

The time necessary for persons called into temporary active duty of any unit of the U.S. Reserves shall be granted provided such obligations cannot be fulfilled in days when school is not in session. In such cases, teachers shall be reimbursed for pay loss as a result of such Organized

Reserve duty up to the difference between their regular teacher's salary that would have been paid and their Reserve pay received for up to a maximum of two (2) weeks during the school year.

7. Association Leave

An employee who is an officer of the Association or who is appointed to an Association position may, upon proper application in May of the previous year, be given a leave of absence for up to one (1) school year without pay for the purpose of performing Association duties. Such leave may be extended by the Board, but in no case shall the extended leave exceed one (1) school year.

The Board agrees to grant up to three (3) days of leave to member(s) of the Association for attendance at meetings related to Association business. The President of the Association will provide the Superintendent with the names of the member(s) chosen with at least two (2) days notice. The total number of days will not exceed three (3) days in one year.

8. Child-Rearing/Parenting Leave

~~Child-rearing~~Parenting leave of up to one year and three months may be granted without pay or other benefits to male or female teachers with at least one (1) year's service with the Pembroke School District. ~~To be eligible for sick leave payments, a teacher may be required to furnish proof satisfactory to the Board of illness, disability, or the addition of new family members.~~ To be eligible for sick leave payments, a teacher will be required to furnish documentation from a medical doctor satisfactory to the Board citing the period of disability. The disability for uncomplicated childbirth is generally eight (8) weeks inclusive of both pre and post-delivery.

It shall be the duty and responsibility of the teacher to notify the Superintendent of the pregnancy as soon as it is determined and of the desire to take such leave with an estimated date of the leave's commencement. Except in cases of emergency, the teacher shall also give at least thirty (30) days notice prior to the date on which the leave is to begin. ~~A teacher who is pregnant may continue in active employment until as late as she desires provided in the judgement of the Principal she is able to perform all required functions and with the written approval of her attending physician.~~

Return from such leave shall coincide with the expiration date on the teacher's leave request as approved by the Board, provided the teacher shall present a physician's certificate of physical fitness to return to normal duties. The teacher shall notify the Superintendent in writing on or before March 1st of the intent to return to teaching duties at the start of the next school year. Should a teacher have worked ninety (90) or more days, the teacher shall be placed on the next succeeding step of the salary schedule for the school year in which the teacher is due to return.

9. Extended Leave

A member of the bargaining unit may be granted leave of absence without pay at the sole discretion of the School Board.

Leaves of absence may be extended by the School Board.

All benefits to which a teacher was entitled at the time a leave of absence commenced shall be restored to him upon his/her return, and he will be assigned to the same or a substantially equivalent

position, except that teachers will not advance on the salary scale, nor earn any other benefits while on leave without pay.

10. Absence

For all absences other than those specifically authorized in advance by the Superintendent or for which provision is made in Article VII above, a deduction will be made for each day of absence at the teacher's pro rata daily rate (i.e., 1/185 of base teaching salary for the individual).

Under no circumstances should any teacher be absent from school without the knowledge of the Building Principal and/or the Superintendent's Office.

11. Sabbatical Leave

Sabbatical leaves for formal study and/or educational enrichment shall be granted to teachers by the Board subject to the following conditions:

- a. The teacher must have completed seven (7) consecutive years of service in the district and must have at least fifteen (15) graduate semester hours.
- b. The teacher must notify the Superintendent of Schools of a request to be granted sabbatical leave on or before January 5, of the year preceding the leave.
- c. The decision to grant the sabbatical leave shall be the exclusive prerogative of the Board and shall be based on the merits of the written plan and its benefits to the students of the Pembroke School District.
- d. A teacher will be reimbursed for one half (½) of his/her annual salary for either a one (1) year or half (1/2) year sabbatical leave and retain health and dental insurances along with course reimbursement benefits as defined in Article VII of this agreement subject to the condition that a teacher so compensated shall promise to teach in the district for at least two (2) years following his/her return from sabbatical. Teachers who return from sabbatical leave but fail to complete the required two years of additional service shall be obligated to reimburse the district a pro-rated amount for compensation, salary and benefits.
- e. The Board shall notify any applicant of its decision with respect to sabbatical leave on or before March 31.
- f. The Board reserves the right to limit the number of sabbatical leaves granted not to exceed two (2) eligible teachers in any one year and the right to review and either grant or deny any such sabbatical leave, subject to the provisions of Article VII Section A 11 Sabbatical Leave.
- g. If teacher on compensated sabbatical leave is unwilling to return at the conclusion of the leave period, he or she will be considered to have voluntarily resigned the position and will be obligated to repay the system an amount equal to compensation, salary and benefits, received during the sabbatical leave.

- h. Upon return from the sabbatical leave, any teacher on sabbatical shall be placed at the appropriate salary level which the teacher would have achieved had he/she remained actively employed in the District. All rights and benefits shall be reinstated at their previous level upon the teacher's return.
- i. Upon return from leave, the teacher on sabbatical leave will be entitled to the same position or one which is mutually agreeable to both parties. If the position no longer exists, the teacher will be entitled to a position that he/she is qualified and certified to teach.
- j. The teacher on sabbatical leave shall not receive any benefits other than those specified in this Article.

12. Jury or Witness Duty

- a. A teacher who is called for jury duty or subpoenaed as a witness shall be excused from teaching duties for the actual time involved in said service and will continue to receive his/her salary and benefits less any per diem of compensation received from the courts.
- b. No salary deduction or loss of leave shall occur when a teacher is absent as a result of being called to appear in court or before any other governmental agency on business concerning the school district.

B. Employment Renewal

Teachers will receive a written offer from the Board concerning the re-employment of the teacher no later than April 15. Not later than the first Monday in May, teachers will submit to the Superintendent's Office written acceptance or rejection of the offer. Upon request, a reasonable extension of time may be granted by the Superintendent for aforesaid acceptance or rejection. All matters contained in the re-employment offer shall be consistent with this Agreement.

C. Employee Resignations

Once a teacher or other employee covered under the terms of this Master Agreement has submitted written acceptance of the Board's offer of employment, both parties are equally bound to honor the employment agreement for its duration, except under the provisions of RSA 189:13 or if the parties mutually agree otherwise. Any employee seeking to be released from his/her contract without penalty must notify the Superintendent prior to July 15. The Board will designate the Superintendent to act on such requests in the absence of a Board meeting. Any employee seeking to be released from their employment contract after July 15 of each year shall be required to pay the district a sum of \$500. This amount will be considered full compensation for costs encumbered by the district to recruit, train, and hire a replacement for the employee. Should the district need to hire legal counsel in order to collect the fee, all legal fees will be reimbursed by the employee. Employees, who have requested to be released due to extenuating circumstances, can request that the Board waive the associated fee. The Board will consider such requests on a case by case basis and the decision of the Board will be final and not subject to the grievance procedure.

The bargaining unit member resigning after June 30 will be responsible for reimbursing the District for the total cost of any insurance premiums pre-paid for July and/or August by the District. Employees who have requested to be released due to extenuating circumstances can request that the Board waive

the premium reimbursement. The Board will consider such requests on a case by case basis and the decision of the Board will be final and not subject to the grievance procedure.

D. Teaching Before and/or After the Regular School Year

Any member of the bargaining unit required by the Administration to work before and/or after the regular school year shall be compensated at a pro rata portion of his/her annual salary, provided, however, that this provision shall not preclude members of the bargaining unit from voluntarily performing curriculum study, preparation of instructional aide, etc. without pay during such period.

E. Duty Free Lunch

Each teacher will be provided with at least a twenty-five (25) minute lunch period free of all duties.

F. Teacher's File

The teacher will be permitted to respond to any statement in the teacher's file that has been generated after initial employment in Pembroke. The teacher's response shall also be included in the file.

Upon request the teacher shall be furnished a reproduction of any material in his/her file at ten cents (10¢) per page. This will include reproductions of only that material generated after the teacher's initial employment in Pembroke, including the production of transcripts of all academic work.

Any complaint(s) deemed serious enough by the Superintendent to be placed in the teacher's file shall be brought to the attention of the teacher within fifteen (15) working days. Any such complaint(s) must state the nature of the complaint(s), the date(s) of the occurrence(s), and the name of the complainant(s). The teacher shall acknowledge that he/she had the opportunity to review such material by affixing his/her signature to the copy to be filed with the express understanding that such signature in no way indicates agreement with the contents thereof. The teacher shall also have the right to submit a written response to such complaint(s) filed, and his/her response shall be reviewed by the Superintendent or his/her designee and be attached to the file copy.

G. Procedural Aspects of Teacher Evaluation

~~During the term of this Agreement the Board will not change its policy entitled "Pembroke School District Educator Effectiveness And Evaluation Plan" adopted 2019 without first consulting the Association.~~

~~The Principal or administrative designee shall within the first month of work orient all teachers regarding the procedures for teacher evaluation. Orientation may take place at a faculty meeting.~~

The Board is responsible for adopting an educator evaluation plan. During the term of this Agreement, the Board will not change the evaluation plan without consulting with and providing an opportunity for input from the Association and providing further training as appropriate.

H. Teacher Meetings

Teachers may be required to remain after the end of the regular school day for departmental, school or staff meetings. Every effort will be made to confine the meeting to a period of one (1) hour

beyond the end of a teacher's day, but it is understood that occasionally meetings may run over and teachers will make reasonable efforts to stay on those occasions. When possible, teachers will be notified at least forty-eight (48) hours in advance of the meeting. Teachers may be excused for sufficient cause, as determined by the administrator. Teachers shall not be required to attend more than two (2) after school meetings per month. Meeting dates will be posted monthly and will not be changed without a forty-eight (48) hour notice, except in the event of an emergency as determined by the building administrator. Meetings will not be scheduled the afternoon before a holiday or long weekend.

I. Length of School Day/Year

1. The length of the work year for employees covered within this agreement shall not exceed one hundred eighty-five (185) days. The school year for students will be based on instructional hours and will not exceed 179 days. The work year for employees will begin ~~three (3)~~ four (4) days prior to the first day for students. ~~One and one-half (1 1/2)~~ Two (2) days before school starts will be designated for classroom preparation for the arrival of students and ~~one and one-half (1 1/2)~~ two (2) days will be designated by administration for meetings and mandatory trainings.

2. ~~The length of the school day shall be defined in the following manner:~~

The Association and the District recognize that they have a joint responsibility to promote educational improvement and to provide the best possible opportunity to each and every student. Each teacher, as a professional employee, shall devote to his/her assignment the time necessary within and beyond the teacher in-school workday to meet his/her professional responsibility as has been traditional in the profession. The teacher work day starts 10 minutes before the start of the student school day and ends 10 minutes after the end of the student school day. Time worked beyond the teacher work day will be at the sole discretion of the individual certified employee, recognizing the professional responsibilities stated above.

~~Teachers must arrive a minimum of 10 minutes before the first bell and stay a minimum of 10 minutes after the last bell.~~

~~This definition of the school day is adopted for the duration of the contract (July 1, 2020, – June 30, 2023) and will be reviewed annually in June by members of the Board and members of the Association. Should at any time this definition of the school day prove unsatisfactory in either party, then the normal on-site student day will be defined as follows:~~

It is understood that, subject to the limits below, start and end times for the student school day will be determined by the Board and may vary from building to Building. The Board will seek input from the Association prior to implementing any changes to the student school day. It is understood that the student school day at Hill School includes a homeroom period to allow for staggered arrival but shall not exceed the duration set forth below.

It is agreed that the student school day shall not exceed the following:

Pembroke Academy-----	7 hours and 20 minutes
Three Rivers School -----	6 hours and 50 minutes
Hill and Village Schools -----	6 hours and 50 minutes

In the event the state increases the minimum standards for instructional time, the ~~onsite~~ student school day and/or the number of school days may be increased as necessary and the parties will negotiate any impact in accordance with RSA 273-A.

3. Duties:

At the K-8 level, teachers may be assigned bus and other supervision duties during, and immediately before and after, the school day. Duties will be rotated among staff in an equitable manner.

At the 9-12 level, staff shall be assigned duties for three out of four quarters of the school year. Duties will not be assigned outside of the school day and will be assigned to staff in an equitable manner.

All teachers are expected to attend one (1) open house event. Teachers at Three Rivers School and Pembroke Academy will make every effort to attend graduation at their respective schools. Teachers are encouraged to attend other school events. Requests to be excused from expected attendance shall not be unreasonably denied.

4. Preparation Time:

At the K-8 level, teachers in all buildings will have one (1) unencumbered preparation period per day, unless otherwise agreed by the EAP and the Board. Preparation time will not be used for meetings unless requested by the classroom teacher, except for IEP meetings where parents must attend and cannot be present at any other time.

At the 9-12 level, on average, over the course of the year, every staff member will have eighty-seven (87) minutes per day of unencumbered preparation time. Preparation time will not be used for meetings unless requested by the classroom teacher, except for IEP meetings where parents must attend and cannot be present at any other time.

5. No changes will be made to the schedule at Pembroke Academy without the advisory recommendation of a committee, consisting of administration and bargaining unit representatives. The recommendation of the committee shall not be unreasonably rejected by the Board. It is agreed that changes to the schedule will not impact duty or preparation time unless otherwise agreed to by EAP and the Board.

6. Parent/Teacher Conferences:

5. At Pembroke Hill School, one (1) day in the month of December and one (1) day in the month of March will be designated for Parent-Teacher conferences. These days will take place in lieu of a regularly scheduled school day and will be treated as a professional day with no students in the building. Scheduling of conferences will be at the discretion of the teacher with approval of their supervisor but will normally take place between 7:30 AM and 6:00 PM. Teachers are not expected to be at school beyond the normal teacher workday as defined above. It is also understood that teachers will schedule conferences at alternative times if parents are unable to meet on the designated days.

J. Vacancies and Promotions

When vacancies occur in new or existing administrative, teaching or co-curricular positions, notice of such vacancies shall be posted in each school building and distributed to all employees via email.

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Such notice shall be posted for ten (10) days before the position is permanently filled, except after July 15 when the Superintendent may, in an emergency, or if a teacher resigns after the close of the school year permanently fill the position without posting.

In the event such vacancies occur during times when school is not in regular session, notice shall be sent to the Association President.

The notice shall include a job description, qualifications necessary, and salary.

K. Reduction in Force

The parties agree that Policy GCQA on Reduction in Force will be appended to the Agreement as Appendix D and will not be changed without mutual consent for the life of this Agreement.

If the Pembroke School Board finds it necessary to implement the provisions of this policy, it agrees that it will follow the procedures specified therein.

L. Supervisory Responsibilities

Supervisory responsibility outside the normal school day shall be voluntary in nature, with the understanding that administration may need to assign more responsibilities if chaperones cannot be found. No teacher is to be assigned to more than three (3) such supervisory responsibilities in any given academic year.

Teachers assigned supervisory responsibilities at Pembroke School District fund-raising social events and sporting events shall be paid fifty (\$50) dollars for each event they are required to attend. Supervisory responsibilities may include home basketball games, home hockey games, senior class trip, and dances such as prom, class dances, winter carnival and clubs. Unforeseen supervisory responsibilities may be deemed necessary by the administration.

M. Substitutes

Teachers shall be informed of a telephone number they may call ~~before 6:15 A.M.~~ to report unavailability for work. Teachers shall make reasonable efforts to report absences by 5:30 AM but must report not later than 6:00 AM. It shall be the responsibility of the Board to provide substitutes. The use of regular teachers as substitutes shall be only in emergencies.

If regular substitutes are not available, Pembroke School District Teachers will be given the opportunity to voluntarily sub during their regularly scheduled planning times. Teachers who volunteer to sub in a classroom during their regularly scheduled planning time will be compensated an additional twenty-five dollars (\$25) per hour for the time serving as a sub. These assignments will be determined by administration and will be offered on a first come first served basis. The administration (or designee) will keep track of the hours, and payments will be issued once in December and once in June.

It is understood that this provision does not apply if a teacher is asked to supervise a class when the regular classroom teacher suddenly and unexpectedly must leave or has an emergency and will arrive late. No teacher will be asked to perform emergency supervision more than twice (2) per year.

N. Teacher Representation

If a teacher is ~~summoned to appear before~~ asked to meet with an administrator ~~for the purpose of discussing a matter which may lead to disciplinary action, to be disciplined, reprimanded or warned,~~ he or she will be entitled to have a representative of the Association present if he/she so requests.

O. Retirement Incentive Plan

~~1. Eligible members of the bargaining unit may apply for inclusion in the Retirement Incentive Plan under the following guidelines:~~

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~~a. Applicants must be at least fifty-eight (58) years of age prior to the planned date of retirement to access an early retirement benefit.~~

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~~b. Applicants must have been employed as teachers under the Agreement by the Pembroke School District for a minimum of twenty-five (25) years at the time of retirement.~~

~~c. Applicants for a retirement incentive benefit must submit an application and written intent to retire prior to December 1 of the year prior to the commencement of the planned retirement.~~

~~d. The Pembroke School District will be obligated to approve and fund no more than three (3) retirement benefit requests during any one (1) fiscal year. At the Board's discretion, additional requests may be approved in any year, without setting a precedent for following years.~~

~~2. Eligible members of the bargaining unit accepted for inclusion in the Pembroke School District's Retirement Plan may elect either:~~

~~a. A sum equal to 50% of yearly salary as noted on the teacher's last professional contract prior to retirement, paid during July of the year following retirement or;~~

~~b. payment by the District of 80% of the monthly cost of a single or two person health insurance plan offered by the District beginning at termination of the employee's regular health insurance benefit and extending until age sixty-five (65).~~

~~3. The parties agree that this Retirement Incentive Plan will be eliminated at the expiration of this Agreement.~~

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~~4. When there are more than three (3) applicants for the Retirement Incentive Plan, the applicants with the greatest seniority will be selected first.~~

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O. Master Educator Salary

Teachers who have been employed in a bargaining unit position in the Pembroke School District for at least twenty (20) years and will be retiring with benefits under the provisions of the New Hampshire Retirement System may apply for a Master Educator salary during their final year of employment.

Applications for a Master Educator Salary must be submitted no later than December 1 of the school year preceding the school year in which the teacher will retire (i.e. application must be submitted by December 1, 2023 for a retirement effective June 30, 2025).

The Board will approve a minimum of three (3) applications for a Master Educator Salary for each year of this Agreement. If more than three (3) applications are received, the applicants with the greatest years of service in the District will be selected.

Teachers selected to receive a Master Educator Salary will receive a total of \$42,000 added to their base compensation for their final year of employment. The Master Educator Salary will be paid in two (2) installments, the first installment will be paid in the final payroll of December of the final year of employment and the second installment will be paid in a separate check no later than July 31 following the date of retirement.

Once a teacher has been selected to receive a Master Educator Salary, his/her notice of retirement is final and binding and cannot be rescinded, unless approved by the Board at its sole discretion.

A teacher who has been selected to receive a Master Educator Salary must submit their application for retirement to the New Hampshire Retirement System by April 1 of their final year of employment and must provide a copy to the District. If such application is not submitted, the teacher must reimburse the District for the first installment of the Master Educator Salary payment and will not be eligible for the second installment.

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P. *Reimbursement of Sick Days for Retirees*

Upon permanent retirement from teaching, a member of the bargaining unit who has accumulated one hundred twenty (120) sick days will be reimbursed for twenty five (25) days.

Days will be at his/her most recent per diem rate, inclusive of longevity. Reimbursement will be issued on the first payroll period of the fiscal year following retirement.

Teachers who have been employed in a bargaining unit position in the Pembroke School District for at least ten (10) years and will be retiring with benefits under the provisions of the New Hampshire Retirement System will be paid for 50% of their accumulated and unused sick days at a rate of \$200 per day, up to a maximum of \$10,000.

To be eligible for Retirement Sick Leave Pay, the teacher must provide notice of retirement no later than December 1 of the school year preceding the final year of employment (i.e. notice of intent submitted no later than December 1, 2023 for retirement effective June 30, 2024~~5~~). A teacher may rescind his/her notice of retirement until February 1. After February 1, the notice of retirement is final and binding and cannot be rescinded, unless approved by the Board at its sole discretion.

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The Retirement Sick Leave Payment will be paid ~~no later than June 30 in the first payroll of of the final year of employment~~ the fiscal year following retirement -and will be subject to applicable tax withholdings.

ARTICLE VIII
GRIEVANCE PROCEDURE

A. Definition

A grievance is an alleged violation, misinterpretation, or misapplication of any provision of this Agreement.

A grievance to be considered under this procedure must be initiated in writing by the employee within fifteen (15) school days of its occurrence or from the time the teacher knew or should have known of the occurrence. The following matters are excluded from the Grievance Procedure:

1. Any matter for which a specific method of review is prescribed by law, or by any rule or regulation of the State Board of Education.
2. A complaint of a probationary teacher which is caused by his/her not being re-employed.
3. A complaint by any certified personnel caused by appointment or lack of appointment, retention or lack of retention in any position for which a continuing contract is not possible or required.
4. Any matter which, according to law, is beyond the scope of the Board's authority or limited to the unilateral action by the Board alone.
5. Any grievance for which the grievant(s) or organization representing such grievant(s) has not in writing waived the right, if any, to submit the grievance to any other administrative or judicial tribunal.

Failure by the Board or its agents to communicate the decision on a grievance within the specified time limits shall permit the grievant to proceed to the next step. Failure of the grievant in any step of this procedure to appeal a grievance to the next step within the specified time limits shall be deemed a waiver of future appeal of the decision, and will be considered acceptance of the decision rendered.

No reprisal of any kind will be taken by the District or teachers against any party in interest or other participant in the grievance procedure. Any grievant party in interest may be represented by counsel or by a representative selected by the Association.

B. Procedure

Step 1: Any employee covered by this Agreement who has a grievance may first discuss it with his/her immediate supervisor in an attempt to resolve the matter mutually at that level. A decision shall be rendered within five (5) school days. An individual employee may present an oral grievance to his/her employer without the intervention of the exclusive representative. Until the grievance is reduced to writing, the exclusive representative shall be excluded from a hearing if the employee so requests, but any resolution of the grievance shall not be inconsistent with the terms of Agreement between the parties.

If the matter cannot be resolved, the grievant must notify the Association's Building Grievance Representative. The grievant or the Association, on the grievant's behalf, shall submit the written

grievance to the employee's principal or immediate supervisor within the time frame designated above. The principal or supervisor shall meet with the grievant and/or the Association's Building Grievance Representative or other duly-selected representative within five (5) school days after receiving the written grievance. A decision by the principal or supervisory shall be rendered within five (5) school days.

Step 2: If the teacher is not satisfied with the decision, the grievant or the Association's Grievance Committee on behalf of the grievant, may appeal the decision to the Superintendent within five (5) school days after the receipt of the decision of the principal or immediate supervisor. The appeal shall be in writing and must specify:

- a. The nature of the grievance, i.e. the specific provisions of the Agreement which have been violated or misinterpreted or misapplied.
- b. The injury and the loss which is claimed, i.e. the specific loss to the employee in pay benefits.
- c. The remedies sought.
- d. Date of the alleged violation or misapplication.

The Superintendent shall investigate the matter and communicate the decision in writing to the grievant and the Association's Grievance Committee within five (5) school days from receipt of the written grievance.

Step 3: If the individual grievant is not satisfied with the decision, either the grievant or the Association's Grievance Committee may appeal the grievance to the School Board in writing within five (5) school days after receipt of the Superintendent's decision. All documentation presented at Step 2, along with the decision rendered at that step will accompany the appeal to the Board. The Board will hold a hearing within twenty-five (25) school days of receipt of the appeal from Step 2 and will render a written decision no later than ten (10) school days following the meeting.

Step 4: If the decision of the School Board does not resolve the grievance, the Association shall have the sole right to appeal that decision and the matter shall be submitted to binding arbitration providing the Association notifies the School Board of such request within ten (10) school days of the receipt by the Association of the School Board's decision. The following procedure shall be used to secure the services of an arbitrator.

- a. The parties will attempt to agree upon a mutually satisfactory third party to serve as arbitrator. If no agreement is reached within five (5) school days following the date the request for arbitration was received by the School Board the American Arbitration Association will be notified by either or both parties and requested to submit a roster of persons qualified to function as an arbitrator.
- b. If the parties are unable to determine a mutually satisfactory arbitrator from the submitted list, they shall request the American Arbitration Association to submit a second roster of names.
- c. If the parties are unable to determine, within ten (10) school days of the initial request for arbitration, a mutually satisfactory arbitrator from the second list, the American Arbitration Association may be requested by either party to designate an arbitrator.

- d. Neither the Board nor the Association will be permitted to assert evidence before the arbitrator which was not previously disclosed to the other party. The decision of the arbitrator shall be binding, but appealable under RSA Ch. 542.
- e. The arbitrator shall limit himself or herself to the issue submitted to him/her and shall consider nothing else. He or she shall be bound by and must comply with all of the terms of this Agreement. He or she shall have no power to add to, delete from, or modify in any way any of the provisions of this agreement. The arbitrator may award a "make whole recommendation," but may apply no penalty payments.
- f. The Board, the aggrieved, and the Association shall receive copies of the arbitrator's report. This shall be accomplished within thirty (30) days of the completion of the arbitrator's hearing.
- g. The arbitrator's decision for settlement of a grievance shall be a binding decision on the issue and so advise the grievant, the Association and the School Board in writing.
- h. The costs for the services of the arbitrator, including per diem expenses, if any, and actual and necessary travel, subsistence expenses and the cost of the hearing room shall be borne equally by the Board and the Association. Any other expenses shall be paid by the party incurring same.
- i. Forms for the grievance procedure will be jointly prepared by the Superintendent and the Association and will be made available to the Association.
- j. Grievance records shall be placed in a separate file, not in the employee's personnel file.

ARTICLE IX **PEACEFUL RESOLUTION OF DIFFERENCES**

In consideration of this Agreement and its terms and conditions, the Association, its officers, representatives and members shall not, during the terms of this Agreement, engage in or condone any strike, slowdown, work stoppage or other concerted refusal to perform an assignment on the part of any employee(s) represented hereunder, nor shall the Association or its members take part in or condone "sanctions" against the Board or the School District.

ARTICLE X **SAVINGS CLAUSE**

If any provision of this Agreement is or shall be at any time contrary to law, then such provision shall not be applicable or performed or enforced, except to the extent permitted by law and substituted action shall be subjected to appropriate consultation and negotiation with the Association.

In the event that any provision of this Agreement is or shall be contrary to law, all other provisions of this Agreement shall continue in effect.

ARTICLE XI
DURATION

This Agreement and each of its provisions shall be effective upon ratification and final approval of its terms on July 1, ~~2020~~**23**-June 30, ~~2023~~**27**.

Any extension of this Agreement shall be mutually agreed upon in writing by the parties, and unless such extension is agreed upon, this Agreement shall expire on the date indicated herein, unless otherwise required by law.

ARTICLE XII
DISCRIMINATION

The Board agrees that in the application and administration of this Agreement, it will not discriminate against employees on the basis of race, creed, color, religion, national origin, sex, sexual orientation, gender identity, familial status, marital status, handicap or age.

In witness whereof, the parties have caused this Agreement to be signed by their respective President/Chairman and attested to by their respective Secretary/Clerk and Chairman of their Negotiating Committees.

ARTICLE XIII
JUST CAUSE

No teacher shall be given an oral or written reprimand or be suspended without just cause. All information forming the basis for disciplinary action shall be made available to the teacher upon his/her request.

PEMBROKE SCHOOL BOARD:

EDUCATION ASSOCIATION OF PEMBROKE:

CHAIR

PRESIDENT

APPENDIX A

PEMBROKE SALARY SCHEDULE

SALARY SCHEDULES FOR 2023/24

STEP	BA	BA+15	MA	MA+15	MA+30
1	\$ 41,418.00	\$42,926.00	\$47,744.00	\$ 49,263.00	\$51,785.00
2	\$ 43,206.00	\$44,714.00	\$49,546.00	\$ 51,063.00	\$53,585.00
3	\$44,996.00	\$46,504.00	\$51,347.00	\$ 52,865.00	\$55,387.00
4	\$ 46,784.00	\$48,292.00	\$53,148.00	\$ 54,665.00	\$57,187.00
5	\$ 48,574.00	\$50,082.00	\$54,949.00	\$ 56,467.00	\$58,989.00
6	\$ 50,362.00	\$51,870.00	\$56,750.00	\$ 58,268.00	\$60,790.00
7	\$52,152.00	\$53,660.00	\$58,551.00	\$ 60,069.00	\$62,591.00
8	\$ 53,940.00	\$55,448.00	\$60,353.00	\$ 61,870.00	\$64,392.00
9	\$55,730.00	\$57,237.00	\$62,153.00	\$ 63,671.00	\$66,193.00
10	\$ 57,518.00	\$59,026.00	\$63,955.00	\$ 65,472.00	\$67,994.00
11	\$ 59,308.00	\$60,815.00	\$65,755.00	\$ 67,280.00	\$69,802.00
12	\$ 61,096.00	\$62,604.00	\$67,557.00	\$ 69,074.00	\$71,596.00
13	\$ 62,886.00	\$64,393.00	\$69,358.00	\$ 70,876.00	\$73,398.00
14	\$ 64,674.00	\$66,182.00	\$71,159.00	\$ 72,676.00	\$75,198.00
15	\$ 66,464.00	\$67,971.00	\$72,960.00	\$ 74,478.00	\$77,000.00

NURSES SALARY

Nurses shall be placed on the Bachelor salary schedule and track for those who have earned an RN or a BSN degree and in accordance to the years of experience as school nurse. A non-degree nurse shall be paid 90% of the BA scale at the appropriate step.

LONGEVITY

Longevity at \$ 2,325 for A (Beginning year 15-Through year 17 in the Pembroke School District)
 2,825 for B (Beginning year 18-Through year 20 in the Pembroke School District)
 3,325 for C (Beginning year 21-Through year 24 in the Pembroke School District)
 3,825 for D (Beginning year 25+ in the Pembroke School District)

APPENDIX B

PEMBROKE SALARY SCHEDULE

SALARY SCHEDULES FOR 2024/25

STEP	BA	BA+15	MA	MA+15	MA+30
1	\$42,743.00	\$44,300.00	\$49,654.00	\$ 51,283.00	\$53,339.00
2	\$44,589.00	\$46,145.00	\$51,528.00	\$ 53,157.00	\$55,193.00
3	\$46,436.00	\$47,992.00	\$53,401.00	\$ 55,032.00	\$57,049.00
4	\$48,281.00	\$49,837.00	\$55,274.00	\$ 56,906.00	\$58,903.00
5	\$50,128.00	\$51,685.00	\$57,147.00	\$ 58,782.00	\$60,759.00
6	\$51,974.00	\$53,530.00	\$59,020.00	\$ 60,657.00	\$62,614.00
7	\$53,821.00	\$55,377.00	\$60,893.00	\$ 62,532.00	\$64,469.00
8	\$55,666.00	\$57,222.00	\$62,767.00	\$ 64,407.00	\$66,324.00
9	\$57,513.00	\$59,069.00	\$64,639.00	\$ 66,282.00	\$68,179.00
10	\$59,359.00	\$60,915.00	\$66,513.00	\$ 68,156.00	\$70,034.00
11	\$61,206.00	\$62,761.00	\$68,385.00	\$ 70,038.00	\$71,896.00
12	\$63,051.00	\$64,607.00	\$70,259.00	\$ 71,906.00	\$73,744.00
13	\$64,898.00	\$66,454.00	\$72,132.00	\$ 73,782.00	\$75,600.00
14	\$66,744.00	\$68,300.00	\$74,005.00	\$ 75,656.00	\$77,454.00
15	\$68,591.00	\$70,146.00	\$75,878.00	\$ 77,532.00	\$79,310.00

NURSES SALARY

Nurses shall be placed on the Bachelor salary schedule and track for those who have earned an RN or a BSN degree and in accordance to the years of experience as school nurse. A non-degree nurse shall be paid 90% of the BA scale at the appropriate step.

LONGEVITY

Longevity at \$ 2,325 for A (Beginning year 15-Through year 17 in the Pembroke School District)
 2,825 for B (Beginning year 18-Through year 20 in the Pembroke School District)
 3,325 for C (Beginning year 21-Through year 24 in the Pembroke School District)
 3,825 for D (Beginning year 25+ in the Pembroke School District)

APPENDIX C

PEMBROKE SALARY SCHEDULE

SALARY SCHEDULES FOR 2025/26

STEP	BA	BA+15	MA	MA+15	MA+30
1	\$43,983.00	\$45,585.00	\$51,094.00	\$52,770.00	\$54,886.00
2	\$45,882.00	\$47,483.00	\$53,022.00	\$54,699.00	\$56,794.00
3	\$47,783.00	\$49,384.00	\$54,950.00	\$56,628.00	\$58,703.00
4	\$49,681.00	\$51,282.00	\$56,877.00	\$58,556.00	\$60,611.00
5	\$51,582.00	\$53,184.00	\$58,804.00	\$60,487.00	\$62,521.00
6	\$53,481.00	\$55,082.00	\$60,732.00	\$62,416.00	\$64,430.00
7	\$55,382.00	\$56,983.00	\$62,659.00	\$64,345.00	\$66,339.00
8	\$57,280.00	\$58,881.00	\$64,587.00	\$66,275.00	\$68,247.00
9	\$59,181.00	\$60,782.00	\$66,514.00	\$68,204.00	\$70,156.00
10	\$61,080.00	\$62,682.00	\$68,442.00	\$70,133.00	\$72,065.00
11	\$62,981.00	\$64,581.00	\$70,368.00	\$72,069.00	\$73,981.00
12	\$64,879.00	\$66,481.00	\$72,297.00	\$73,991.00	\$75,883.00
13	\$66,780.00	\$68,381.00	\$74,224.00	\$75,922.00	\$77,792.00
14	\$68,680.00	\$70,281.00	\$76,151.00	\$77,850.00	\$79,700.00
15	\$70,580.00	\$72,180.00	\$78,078.00	\$79,780.00	\$81,610.00

NURSES SALARY

Nurses shall be placed on the Bachelor salary schedule and track for those who have earned an RN or a BSN degree and in accordance to the years of experience as school nurse. A non-degree nurse shall be paid 90% of the BA scale at the appropriate step.

LONGEVITY

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 2,825 for B (Beginning year 18-Through year 20 in the Pembroke School District)
 3,325 for C (Beginning year 21-Through year 24 in the Pembroke School District)
 3,825 for D (Beginning year 25+ in the Pembroke School District)

APPENDIX D

PEMBROKE SALARY SCHEDULE

SALARY SCHEDULES FOR 2026/27

STEP	BA	BA+15	MA	MA+15	MA+30
1	\$45,083.00	\$46,725.00	\$52,371.00	\$54,089.00	\$56,258.00
2	\$47,029.00	\$48,670.00	\$54,348.00	\$56,066.00	\$58,214.00
3	\$48,978.00	\$50,619.00	\$56,324.00	\$58,044.00	\$60,171.00
4	\$50,923.00	\$52,564.00	\$58,299.00	\$60,020.00	\$62,126.00
5	\$52,872.00	\$54,514.00	\$60,274.00	\$61,999.00	\$64,084.00
6	\$54,818.00	\$56,459.00	\$62,250.00	\$63,976.00	\$66,041.00
7	\$56,767.00	\$58,408.00	\$64,225.00	\$65,954.00	\$67,997.00
8	\$58,712.00	\$60,353.00	\$66,202.00	\$67,932.00	\$69,953.00
9	\$60,661.00	\$62,302.00	\$68,177.00	\$69,909.00	\$71,910.00
10	\$62,607.00	\$64,249.00	\$70,153.00	\$71,886.00	\$73,867.00
11	\$64,556.00	\$66,196.00	\$72,127.00	\$73,871.00	\$75,831.00
12	\$66,501.00	\$68,143.00	\$74,104.00	\$75,841.00	\$77,780.00
13	\$68,450.00	\$70,091.00	\$76,080.00	\$77,820.00	\$79,737.00
14	\$70,397.00	\$72,038.00	\$78,055.00	\$79,796.00	\$81,693.00
15	\$72,345.00	\$73,985.00	\$80,030.00	\$81,775.00	\$83,650.00

NURSES SALARY

Nurses shall be placed on the Bachelor salary schedule and track for those who have earned an RN or a BSN degree and in accordance to the years of experience as school nurse. A non-degree nurse shall be paid 90% of the BA scale at the appropriate step.

LONGEVITY

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 2,825 for B (Beginning year 18-Through year 20 in the Pembroke School District)
 3,325 for C (Beginning year 21-Through year 24 in the Pembroke School District)
 3,825 for D (Beginning year 25+ in the Pembroke School District)

INSERT APPENDICES WITH SALARY SCHEDULES FOR 2023/24- 2026/27

NURSES SALARY

Nurses shall be placed on the Bachelor salary schedule and track for those who have earned an RN or a BSN degree and in accordance to the years of experience as school nurse. A non-degree nurse shall be paid 90% of the BA scale at the appropriate step.

LONGEVITY

Longevity at \$ 2,325 for A (Beginning year 15-Through year 17 in the Pembroke School District)
2,825 for B (Beginning year 18-Through year 20 in the Pembroke School District)
3,325 for C (Beginning year 21-Through year 25 in the Pembroke School District)
3,825 for D (Beginning year 25+ in the Pembroke School District)

~~***MA+30 Any employee who submits a transcript to the SAU Office as proof of 30 credits beyond Masters will receive a \$1,000 stipend~~

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APPENDIX D

Pembroke School District Policy

GCQA

REDUCTION IN FORCE

The decision to implement a reduction in force shall be made at the sole discretion of the Pembroke School Board.

The Board will consider any Association response prior to a final determination of which positions shall be eliminated.

The Board will notify a teacher in writing in a timely fashion that his/her position has been eliminated due to a Reduction In Force.

The Board shall make every reasonable effort to minimize the effect of a Reduction In Force on the incumbent staff through attrition, retirement, voluntary transfer, resignation, and contract refusal.

Probationary teachers shall be laid off before continuing contract teachers who are certified and qualified, unless a continuing contract teacher has been on an improvement plan for at least ninety (90) calendar days.

In determining which employee shall be laid off, persons shall be grouped by the following classifications:

- a. K-4,
- b. 5-8 (by Department and certification, as applicable),
- c. 9-12 (by Department and certification).

Within each classification defined above, the Board shall determine which employee(s) shall be laid off based on the following (unordered) factors:

- a. job performance based on existing teacher evaluations,
- b. experience in the subject area,
- c. experience teaching at the grade level,
- d. seniority.

Ties in seniority shall be broken by (in order):

- a. date of election by the board,
- b. date of employee signature on the contract,
- c. lottery.

Recall rights shall remain in effect for two (2) years.

Teachers who have been laid off are responsible for keeping the Board informed of their postal address.

Teachers shall be recalled in the inverse order of their being laid off, provided that they are certified and qualified for the available position(s).

APPENDIX D-CONTINUED

Pembroke School District Policy

GCQA

REDUCTION IN FORCE-CONTINUED

The Board shall notify a teacher of his/her recall via certified mail, and the recalled teacher must respond within fourteen (14) calendar days of the date of the recall letter.

Teachers who have been laid off will be recalled prior to the hiring of any new teachers.

This policy is appended to the Agreement between the Pembroke School Board and the Education Association of Pembroke and will not be changed during the life of the Agreement.

Any continuing contract teacher who is non-renewed due to a reduction in force may either file a grievance under Article VIII or may pursue the statutory remedy under RSA 189:14-a and b.

APPROVED: April, 1991
REVIEWED:
REVISED: March, 2014
REAFFIRMED:

Current Salary Scale

[illegible]

2023-2024											
Steps 1-15											
Step Increase											
%	BA	BA+1	MA	MA+1	MA+2	MA+3	MA+4	MA+5	MA+6	MA+7	TOTAL
1	0	0	0	0	0	0	0	0	0	0	\$ 174,332.00
2	3	1	0	0	0	0	0	0	0	4	\$ 205,388.00
3	0	0	4	0	0	0	0	0	0	4	\$ 248,847.00
4	1	3	0	0	0	0	0	0	0	1	\$ 105,031.00
5	0	1	1	0	0	0	0	0	0	2	\$ 56,750.00
6	0	0	1	0	0	0	0	0	0	1	\$ 60,353.00
7	0	4	4	0	0	0	0	0	0	8	\$ 61,350.13
8	0	0	1	0	0	0	0	0	0	1	\$ 60,736.50
9	1	0	7	0	0	0	0	0	0	8	\$ 64,463.60
10	1	0	1	0	0	0	0	0	0	2	\$ 64,255.00
11	1	0	4	0	0	0	0	0	0	5	\$ 69,737.50
12	0	2	1	0	0	0	0	0	0	3	\$ 71,663.88
13	0	0	3	1	0	0	0	0	0	4	\$ 71,297.71
14	0	0	7	0	0	0	0	0	0	8	\$ 71,297.71
15	19.9	14	37	13	0	0	0	0	0	7	\$ 90.9
TOTALS	26.9	25	71	14	0	9	145.9	\$ 56,896.06	\$ 9,760,134.60	5.17%	
Fringe Benefits											
FICA (.0765)											
NHSRS (.1964)											
Life (.0013)											
LTD (.0024)											
WC (.0043)											
UnEmp (\$9.20/EE)											
Fringe Subtotal											
Fringe Grand Total											
Master Educator											
Longevity											
Salary											
Salary											
Total cost											
Cost Increase											
Additional Cost Items											
Insurance Buyback											
Course Reimbursement											
Workshop Reimbursement											
Health Insurance Change*											
*Includes updated renewal rates as of 11/8/22											
Total Additional Cost Items											
New Total with Negotiation Costs											
Total Negotiation Cost											
Cost Percentage Increase											

2024-2025									
Steps 1-15									
Step Increase									
STEP	BA	BA+15	MA	MA+15	MA+16	MA+30	Total	Average Salaries	TOTAL
1	0	0	0	0	0	0	0	\$ -	\$ -
2	0	0	0	0	0	0	0	\$ -	\$ -
3	3	1	0	0	0	0	4	\$ 46,825.00	\$ 187,300.00
4	0	0	4	0	0	0	4	\$ 55,274.00	\$ 221,096.00
5	1	3	0	0	0	1	5	\$ 53,188.40	\$ 265,942.00
6	0	1	1	0	0	0	2	\$ 56,275.00	\$ 112,550.00
7	0	0	1	0	0	0	1	\$ 60,893.00	\$ 60,893.00
8	0	4	4	0	0	0	8	\$ 59,994.50	\$ 479,956.00
9	0	0	1	0	0	0	1	\$ 64,639.00	\$ 64,639.00
10	1	0	7	0	0	0	8	\$ 65,618.75	\$ 524,950.00
11	1	0	1	0	0	0	2	\$ 64,795.50	\$ 129,591.00
12	1	0	4	0	0	0	5	\$ 68,817.40	\$ 344,087.00
13	0	2	1	0	0	0	3	\$ 68,346.67	\$ 205,040.00
14	0	0	3	1	0	0	4	\$ 74,417.75	\$ 297,671.00
15	19.9	14	44	13	0	8	98.9	\$ 74,095.38	\$ 7,328,032.90
TOTALS	26.9	25	71	14	0	9	145.9	\$ 70,059.96	\$ 10,221,747.90
Percentage of salary increase 4.52%									
Fringe Benefits									
FICA (.0765)									
NHS (.1964)									
Life (.0013)									
LTD (.0024)									
WC (.0043)									
UnEmp(\$39.20/EE)									
Fringe Subtotal									
Health Insurance Savings									
Fringe Grand Total									
Longevity									
Salary									
Salary									
Total cost									
Cost Increase									
Additional Cost Items									
# Cost									
Course Reimbursement									
Workshop Reimbursement									
Health Insurance Change									
Total Additional Cost Items									
\$0.00									
New Total with Negotiation Costs									
\$13,098,756.16									
Total Negotiation Cost									
\$445,528.28									
Cost Percentage Increase									
3.52%									

2025-2026									
Steps 1-15									
Step Increase									
STEP	BA	MA	MA+15	MA+16	MA+30	Total	Average Salaries	TOTAL	
1	0	0	0	0	0	0	\$ -	\$ -	-
2	0	0	0	0	0	0	\$ -	\$ -	-
3	0	0	0	0	0	0	\$ -	\$ -	-
4	3	1	0	0	0	4	\$ 50,081.25	\$ 200,325.00	
5	0	0	4	0	0	4	\$ 58,804.00	\$ 235,216.00	
6	1	3	0	0	1	5	\$ 56,631.40	\$ 283,157.00	
7	0	1	1	0	0	2	\$ 59,821.00	\$ 119,642.00	
8	0	0	1	0	0	1	\$ 64,587.00	\$ 64,587.00	
9	0	4	4	0	0	8	\$ 63,648.00	\$ 509,184.00	
10	0	0	1	0	0	1	\$ 68,442.00	\$ 68,442.00	
11	1	0	7	0	0	8	\$ 69,444.63	\$ 555,557.00	
12	1	0	1	0	0	2	\$ 68,588.00	\$ 137,176.00	
13	1	0	4	0	0	5	\$ 72,735.20	\$ 363,676.00	
14	0	2	1	0	0	3	\$ 72,237.67	\$ 216,713.00	
15	19.9	14	47	14	8	102.9	\$ 76,331.66	\$ 7,854,528.00	
TOTALS	26.9	25	71	14	9	145.9	\$ 72,708.73	\$ 10,608,203.00	
Percentage of salary increase							3.64%		
Fringe Benefits									
FICA (.0765)							\$ 811,527.53		
NHRSL (1964)							\$ 2,083,451.07		
Life (.0013)							\$ 13,790.66		
LTD (.0024)							\$ 25,459.69		
WC (.0043)							\$ 45,615.27		
UnEmp(\$39.20/EE)							\$ 5,719.28		
Fringe Subtotal							\$ 2,985,563.50		
Health Insurance Savings							\$ -		
Fringe Grand Total							\$ 2,985,563.50		
Longevity							\$ -		
Salary							\$ 10,608,203.00		
Salary							\$ 10,608,203.00		
Total cost							\$ 13,593,766.50		
Cost Increase							\$ 495,010.34		
#									
Cost									
Course Reimbursement							\$ 0.00		
Workshop Reimbursement							\$ 0.00		
Health Insurance Change							\$ 0.00		
Total Additional Cost Items							\$ 0.00		
New Total with Negotiation Costs							\$ 13,593,766.50		
Total Negotiation Cost							\$ 495,010.34		
Cost Percentage Increase							3.64%		

2026-2027												
Steps 1-15												
Step Increase												
STEP	2.5%	2.5%	2.5%	2.5%	MA	MA+15	MA+16	MA+30	Total	Average Salaries	TOTAL	
1	0	0	0	0	0	0	0	0	0	\$ -	\$ -	
2	0	0	0	0	0	0	0	0	0	\$ -	\$ -	
3	0	0	0	0	0	0	0	0	0	\$ -	\$ -	
4	0	0	0	0	0	0	0	0	0	\$ -	\$ -	
5	3	1	0	0	0	0	0	0	4	\$ 53,282.50	\$ 213,130.00	
6	0	0	4	0	0	0	0	0	4	\$ 62,250.00	\$ 249,000.00	
7	1	3	0	0	0	0	0	1	5	\$ 59,997.60	\$ 299,988.00	
8	0	1	1	0	0	0	0	0	2	\$ 63,277.50	\$ 126,555.00	
9	0	0	1	0	0	0	0	0	1	\$ 68,177.00	\$ 68,177.00	
10	0	4	4	0	0	0	0	0	8	\$ 67,201.00	\$ 537,608.00	
11	0	0	1	0	0	0	0	0	1	\$ 72,127.00	\$ 72,127.00	
12	1	0	7	0	0	0	0	0	8	\$ 73,153.63	\$ 585,229.00	
13	1	0	1	0	0	0	0	0	2	\$ 72,265.00	\$ 144,530.00	
14	1	0	4	0	0	0	0	0	5	\$ 76,523.40	\$ 382,617.00	
15	19.9	16	48	14	0	0	0	8	105.9	\$ 78,176.73	\$ 8,278,915.50	
TOTALS	26.9	25	71	14	0	0	0	9	145.9	\$ 75,105.39	\$ 10,957,876.50	
Percentage of salary increase										3.19%		
Fringe Benefits												
FICA (.0765)												\$ 838,277.55
NHRS (.1964)												\$ 2,152,126.94
Life (.0013)												\$ 14,245.24
LTD (.0024)												\$ 26,298.90
WC (.0043)												\$ 47,118.87
UnEmp(\$9.20/EE)												\$ 5,719.28
Fringe Subtotal												\$ 3,083,786.79
Health Insurance Savings												\$ -
Fringe Grand Total												\$ 3,083,786.79
Longevity												\$ -
Salary												\$ -
Salary												\$ 10,957,876.50
Total cost												\$ 14,041,663.29
Cost Increase												\$ 447,896.79
Additional Cost Items												
Personal Day Buyback												\$0.00
Course Reimbursement												\$0.00
Workshop Reimbursement												\$0.00
Health Insurance Change												\$0.00
Total Additional Cost Items												\$0.00
New Total with Negotiation Costs												\$ 14,041,663.29
Total Negotiation Cost												\$ 447,896.79
Cost Percentage Increase												3.19%

PEMBROKE SCHOOL DISTRICT

MASTER AGREEMENT

between the

PEMBROKE SUPPORT STAFF ASSOCIATION

and the

PEMBROKE SCHOOL BOARD

JULY 1, 2021 - JUNE 30, 2024

AGREEMENT

Agreement made this ____ day of _____, 2021, by and between the School Board and the Pembroke School District hereinafter called the "Board" and the Pembroke Support Staff Association, NEA/NH hereinafter called the "Association."

DEFINITIONS

1. BOARD - Pembroke School Board
2. PARTIES - Pembroke Support Staff Association, NEA/NH and the Pembroke School District School Board as participants in this agreement.
3. EMPLOYEE - A member of the bargaining unit.
4. SCHOOL - Any work location or function division maintained by the Pembroke School District School Board.
5. SUPERINTENDENT - The responsible administrative head of the Pembroke School District.
6. PRINCIPAL - The responsible administrative head of any Pembroke District School.
7. ASSOCIATION - Pembroke Support Staff Association, NEA/NH.
8. ASSOCIATION REPRESENTATIVE - Any duly appointed representative of the Association.
9. DAYS - Shall mean school days, except that when school is not in session during the summer months, it shall mean Mondays through Fridays excluding holidays.
10. PROBATIONARY PERIOD - A period of 90 calendar days from the date of initial hire into a bargaining unit position.
11. Whenever the singular is used in this agreement, it is to include plural.
12. Whenever, in this agreement, a personal pronoun is used, such pronoun shall be understood to apply equally to any member of the bargaining unit, regardless of gender.

ARTICLE I RECOGNITION

The Pembroke Support Staff Association is recognized as the exclusive bargaining agent for all full time and part time paraeducators, including SPED Aides, In-School Suspension Monitors, and Aides of the Pembroke School District for the purpose of bargaining pursuant to RSA 273-A:1.XI.

ARTICLE II
ASSOCIATION RIGHTS

- A. The Board agrees to permit the Association the use of the school-provided physical mailboxes and electronic mail systems for the purpose of communicating with members of the bargaining unit and for conducting Association business, provided the messages/mailings are clearly identified as the property of the Association.
- B. The Board shall provide a clearly designated bulletin board in each school for the exclusive use of the Association.
- C. The Association President will be afforded the opportunity to meet with the Assistant Superintendent at least two times a year for the purpose of discussing issues affecting the bargaining unit members. The meetings will be scheduled at mutually convenient times and the Association President will be excused from work duties if the meeting is scheduled during the work day.
- D. The School Board agenda and approved minutes will be posted and e-mailed to the Association President(s) at the same time as the information is given to the members of the School Board. The Board shall also post, a copy of the School Policy Manual, and future policy additions and deletions. Policies will be posted to the Pembroke School District website.
- E. New employees will be provided a copy of this Agreement as part of their packet from Human Resources. The Agreement will be posted to the Pembroke District website. Printed copies will be made available upon request.
- F. The Association and its representative shall have the right to use facilities and equipment, including copiers at reasonable times with prior approval of the school administration. The cost for the use of school equipment shall be paid by the Pembroke Support Staff Association at five (5) cents per copy. The Association agrees to supply their own paper.
- G. The Board agrees to deduct from employee's salaries money for local, state and/or national association services and programs as such employees individually and voluntarily authorize the Board to deduct and transmit the monies to such association or associations. Such deductions shall be made in equal installments from each salary check beginning on the first pay period following October 15th and continuing through the first pay period in June. To authorize such deductions, employees must execute an authorization card to be furnished by the Association. Any employee may have such deductions discontinued at any time upon sixty (60) days written notice to the Board and the appropriate association.

The Association agrees to hold the Board and its agents harmless in case of any liability arising out of this provision.

- H. The Association shall be provided an opportunity, coordinated with the Education Association of Pembroke and approved in advance by the building principal, during the first three (3) days of the school year to meet with all members of the bargaining unit. The content of the meeting shall be determined solely by the Association. The meeting time must not conflict with meetings or other mandatory trainings planned by administration.

ARTICLE III
BOARD RIGHTS

The Board, subject only to the language of this Agreement, reserves to itself the right to adopt and implement any rule or regulation provided it does not conflict with or violates any of the terms of this Agreement and retains the right in accordance with applicable laws and regulations to direct and manage all activities of the school district.

The parties understand that the Board may not lawfully delegate the power or authority which, by law is vested in it, nor may the Superintendent lawfully delegate the power or authority which, by law, is vested in him, and this agreement shall not be construed a delegation of the power or authority of either.

ARTICLE IV
INDIVIDUAL AND GROUP RIGHTS

A. Protection of Individual and Group Rights

Nothing contained herein shall be construed to prevent any person from informally discussing any disputes with his/her immediate superior or processing a grievance on his/her own behalf in accordance with the Grievance Procedures.

B. Existing Laws and Regulations Preserved

The rights and benefits of persons provided herein are in addition to those provided by State or Federal law, rule or regulations, including without limitation all applicable tenure, pension, or education laws and regulations.

ARTICLE V
COMPENSATION

A. Wages

1. The wages and differentials of the members of the bargaining unit for the duration of this Agreement are set forth in Appendix A, attached to and made a part of this agreement.

2. Initial placement on the wage schedule shall be at the discretion of the Superintendent in accordance with the total years of experience in a school, or equivalent, setting. The employee shall continue advancing one step each year until they reach the top step.

3. Longevity: Employees who have completed five (5) or more years of service in a bargaining unit position with the District will be paid an additional longevity stipend as follows:

Years 6-10	\$.40 per hour
Years 11- 15	\$.50 per hour
Years 16-20	\$.60 per hour
Years 21+	\$.70 per hour

4. Differentials: Employees who are assigned to a 1:1 assignment with a student in the Bridge program will receive a \$0.50 per hour differential for every hour worked in that assignment. Any employee who holds a current certification as a Registered Behavior Technician and is assigned to work with a student in the Bridge Program will receive an additional \$0.50 (for a total of \$1.00) per hour differential for every hour worked in that assignment. Any employee assigned toileting duties will receive an annual stipend of \$500, prorated for partial year assignments.

5. Overtime: Employees who are authorized to work overtime will be paid at 1 ½ times the employee's regular hourly rate for hours worked in excess of 40 per week.

B. Work Year and Work Day

Individual letters of employment will be issued annually and will state the expected number of work days and hours.

In the event of school closure due to inclement weather or other emergency, bargaining unit members will be expected to work any additional make up days which are added to the school calendar. Provided that the school calendar is based on instructional hours with five (5) snow days built in, bargaining unit members will be required to make up the first cancelled day as a professional development day designated by the Superintendent and will be paid for up to four (4) cancelled days.

C. Method and Time of Wage Payment

Employees are paid on a biweekly basis for all hours worked during the pay period. Employees may elect to receive equal biweekly pay amounts prorated on their annualized wages commensurate with their selection of twenty-one (21) or twenty-six (26) biweekly installments.

When an employee's annualized wage is prorated for the purpose of equal biweekly pay installments, it will be done based on the number of contracted days x hours per day x hourly wage and will include paid holidays, and differential premium pay where applicable. Such equalized biweekly installments may be altered in those cases where employees have worked overtime, have served in a temporary position at a different rate of pay, or are on leave without pay.

Employees shall not suffer reduction in equalized biweekly pay installments due to school vacations, early release days, late school start or absences due to conditions where administration has closed schools.

Employees must indicate in writing that they wish to receive their pay by the twenty-one (21) check method no later than August 1 of the school year. Those not indicating such a choice will be automatically placed on the twenty-six (26) payment plan.

Direct Deposit of paychecks is available to members of the bargaining unit. Each participating employee must provide written authorization including a financial institution routing and transit number and a personal account number.

D. Substitute Pay

An employee who substitutes for a teacher for more than a total of three (3) hours combined in a school day will receive his/her regular wages for that day plus \$35.

ARTICLE VI
FRINGE BENEFITS

A. Health Insurance

1. Effective July 1, 2021, the Board agrees to pay the following portion of the premium for each member of the bargaining unit who works 30 hours or more per week and subscribes to such coverage:
 - 80% of the premium for the SchoolCare Green #2 health plan (individual, two-person, or family plan)
 - 88% of the SchoolCare Red #2 health plan (single plan only)
 - 80% of the SchoolCare Red #2 health plan (2-person or family).
2. Effective July 1, 2022, the Board agrees to pay the following portion of the premium for each member of the bargaining unit who works 30 hours or more per week and subscribes to such coverage:
 - 79% of the premium for the SchoolCare Green #2 health plan (individual, two-person, or family plan)
 - 87 % of the SchoolCare Red #2 health plan (single plan only)
 - 79% of the SchoolCare Red #2 health plan (2-person or family).
3. Effective July 1, 2023 the Board agrees to pay the following portion of the premium for each member of the bargaining unit who works 30 hours or more per week and subscribes to such coverage:
 - 78% of the premium for the SchoolCare Green #2 health plan (individual, two-person, or family plan)
 - 86 % of the SchoolCare Red #2 health plan (single plan only)
 - 78% of the SchoolCare Red #2 health plan (2-person or family).

The Board retains the right to choose a different insurance carrier, provided that coverage and benefits equal or exceed those of the existing plan. The Board shall receive the approval of the Association before changing health carriers; Association approval for change will consist of a simple majority vote.

4. The parties agree to form a joint committee to explore alternative health insurance plans which can be implemented during the life of this Agreement. If the committee identifies an acceptable alternative plan, the parties may, by mutual agreement, reopen negotiation on the premium allocations with a goal of sharing any savings equitably.
5. The Board will maintain an I.R.S. Section 125 Premium Offset Plan, a Health Care Flex Spending Account Plan, and a Dependent Care Flex Spending Account Plan for any member of the

bargaining unit who properly submits a request in writing by May 15 for such coverage in the following contract year.

B. Long Term Disability

The Board shall pay 100% of the premium for long term disability insurance for each member of the bargaining unit, said insurance to have minimum benefits of 66 2/3% of salary to age 65 after a ninety (90) day waiting period.

C. Life Insurance

The Board shall pay 100% of the premium for a life insurance policy for each employee, payable to the beneficiary designated by the employee. The amount of the life insurance policy shall be an amount equal to the employee's annual salary and shall include accidental death and dismemberment.

D. Transmittal of Premium

All payments for insurance premium shall be timely transmitted to ensure that coverage shall not be interrupted.

F. Mileage Allowance

Employees covered by this Agreement who are specifically authorized by the administration to use private automobiles for school business shall be reimbursed at a rate equal to the most current I.R.S. maximum allowance. Mileage shall be calculated in accordance with the Fair Labor Standards Act.

G. Retirement

1. **NHRS** - Employees working 35 hours or more per week shall participate in the NH Retirement System. Both the employee and the Board agree to make the required contributions in accordance with the statutes, rules and regulation governing the NH Retirement System.
2. **Tax-free Annuities** - The Board agrees to allow employees to take advantage of the Federal law concerning tax-free annuities. The Board agrees, upon authorization of an employee, to make deductions for annuities. Monies deducted shall be transmitted upon appropriate verification and/or billing from the participation carrier by the 1st Friday of the month following the month that the deduction was made.

H. Dental Insurance

The Board shall provide Northeast Delta Dental – Delta Dental Plan 1A for each member of the bargaining unit who works 30 hours or more per week and their entire family, for a full 12-month period. Coverage shall be: A (100%), B (80%), C (50%), D (50%/\$1,000 Life), no deductible, \$2,000 contract year per family member. The Board shall pay 80% of the premium cost of a single, 2-person or family plan.

ARTICLE VII
WORKING CONDITIONS

A. Leaves

1. Sick Leave

- a. DAYS- Each employee will accrue one day per month, up to ten (10) days per year, of sick leave for personal injury or illness. Sick leave accrual will be prorated for part-time employees. Up to ten (10) days of sick leave may be used each year for the care of members of the employee's immediate family, as defined in the Bereavement Section of this Article. Days used for care of members of an employee's immediate family will be identified as such via the District's leave reporting form.

Sick leave not used in the year of service for which it is granted shall be accumulated for use in subsequent years up to a maximum of ninety (90) days.

To be eligible for sick leave payments an employee may be required to furnish proof, satisfactory to the Board, of illness or disability.

- b. SICK BANK -The Board agrees to establish a sick leave bank to cover employees in the event of long-term illness. The sick leave bank shall be administered by a committee composed of five (5) members of the Association appointed by the Association President. Rules for membership and participation in the sick leave bank shall be established by the Association and shall be supplied to the Board. Any rules established by the Association shall include the following:

1) that the sick leave bank shall be funded at the start of each school year to reach a maximum of one hundred twenty (120) days. The sick leave bank may be supplied with additional days only at the start of each school year to bring it up to the one hundred twenty (120);

2) that no one may contribute more than two (2) days in any school year to the sick leave bank; and that any days contributed shall be deducted from that year's sick leave entitlement for the person making said contribution;

3) that the Association shall notify the Board by October 15 of each year of the individuals who have donated days to the sick leave bank so that said days may be deducted from the individual's yearly entitlement;

4) that individuals may not elect to receive sick leave bank benefits in lieu of disability benefits. Eligibility for sick leave bank benefits shall terminate when an individual is eligible for disability benefits pursuant to Article VI, B;

5) that no employee shall, under any circumstances, be entitled to sick leave bank benefits until said employee has exhausted all accrued sick leave available to that employee;

6) that no one shall, under any circumstances, be entitled to receive sick leave and disability benefits at the same time;

7) that the decisions of the Sick Leave Bank Committee are not grievable.

2. Bereavement

In the event of a death of a member of an employee's immediate family or a spouse's or domestic partner's immediate family (defined as spouse, domestic partner, child, mother, father, sister, brother, grandmother, grandfather, grandchildren, mother-in-law, father-in-law), that employee shall be allowed up to three (3) days of bereavement leave. Two (2) additional days may be granted at the discretion of the Superintendent, if requested.

3. Personal

Upon request to the building administrator, employees shall be granted a total of up to two (2) days non-accumulated personal leave during the school year

Personal days shall not be granted on either the day before or the day after a holiday, or to extend a school vacation. Requests for additional personal days will be considered on a case by case basis and may be granted at the discretion of the Superintendent.

6. Military Leave

Military leave of absence without pay or benefits shall be granted to any employee who is drafted or enlists in any branch of the armed forces of the United States for the period of his/her induction or initial enlistment.

The time necessary for persons called into temporary active duty of any unit of the U.S. Reserves shall be granted provided such obligations cannot be fulfilled in days when school is not in session. In such cases, employees shall be reimbursed for pay loss as a result of such Organized Reserve duty up to the difference between their regular employee's salary that would have been paid and their Reserve pay received for up to a maximum of two (2) weeks during the school year.

7. Association Leave

The Board agrees to grant up to two (2) days of leave to designated member(s) of the Association for attendance at meetings related to Association business. The President of the Association will provide the Superintendent with the names of the member(s) chosen with at least two (2) days' notice. The total number of days used in the aggregate will not exceed two (2) days in one year.

8. Child Bearing/Rearing Leave

Bargaining unit members are eligible for unpaid leave due to the birth, adoption or foster placement of a child in accordance with the provisions of the Family and Medical Leave Act. A pregnant employee may use sick leave for the period of disability associated with childbirth. To be eligible for sick leave payments, an employee will be required to furnish documentation from a medical doctor satisfactory to the Board citing the period of disability. The disability for uncomplicated childbirth is generally eight (8) weeks inclusive of both pre and post-delivery.

It shall be the duty and responsibility of the employee to notify the Superintendent of the pregnancy as soon as it is determined and of the desire to take such leave with an estimated date of the leave's commencement. Except in cases of emergency, the employee shall also give at least thirty (30) days' notice prior to the date on which the leave is to begin. An employee who is pregnant may continue in active employment until as late as she desires, provided she is able to perform all required job functions with the written approval of her attending physician.

Return from such leave shall coincide with the expiration date on the employee's leave request as approved by the Board, provided the employee shall present a physician's certificate of physical fitness to return to normal duties. The employee shall notify the Superintendent in writing on or before March 1st of the intent to return to work at the start of the next school year. Should an employee have worked ninety (90) or more days during that school year, the employee shall be credited with a year of service for purpose of wage and benefit calculation.

9. Extended Leave

A member of the bargaining unit may be granted leave of absence without pay at the sole discretion of the School Board.

Leaves of absence may be extended at the sole discretion of the School Board.

All benefits to which an employee was entitled at the time a leave of absence commenced shall be restored to him upon his/her return, and he will be assigned to the same or a substantially equivalent position, except that employees will not advance on the salary scale, nor earn any other benefits while on leave without pay.

10. Jury or Witness Duty

a. An employee who is called for jury duty or subpoenaed as a witness shall be excused from work duties for the actual time involved in said service and will continue to receive his/her regular wages and benefits less any per diem of compensation received from the courts.

b. No wage deduction or loss of leave shall occur when a employee is absent as a result of being called to appear in court or before any other governmental agency on business concerning the school district.

B. Employment Renewal

Employees will receive a written offer from the Board concerning re-employment for the upcoming year no later than June 1. All matters contained in the re-employment offer shall be consistent with this Agreement.

C. Employee Resignations

Any bargaining unit member resigning after June 30 will be responsible for reimbursing the District for the total cost of any insurance premiums pre-paid for July and/or August by the District. Employees who have resigned due to extenuating circumstances can request that the

Board waive the premium reimbursement. The Board will consider such requests on a case by case basis and the decision of the Board will be final and not subject to the grievance procedure.

D. Employment Before and/or After the Regular School Year or School Day

Any member of the bargaining unit engaged to perform work before or after the school year specified in their individual school year contract shall receive a separate contract detailing the wages and hours associated with such work.

Members of the bargaining unit engaged to work for the District before or after the school day shall be compensated at their regular hourly wage.

E. Duty Free Lunch

Each employee will be provided with a thirty (30) minute unpaid lunch period free of all duties. Lunch periods may not be extended beyond thirty minutes.

F. Documentation Time

Employees will be provided adequate during their work day to complete required documentation.

G. Employee File and Discipline

Discipline will be handled in a fair and consistent manner, based on the nature and severity of the infraction. All information forming the basis for disciplinary action shall be made available to the employee upon his/her request.

The employee will be permitted to respond to any statement in the employee's file that has been generated after initial employment in Pembroke. The employee's response shall also be included in the file.

Upon request the employee shall be furnished a reproduction of any material in his/her file at ten cents (10 cents) per page. This will include reproductions of only that material generated after the employee's initial employment in Pembroke, including the production of transcripts of all academic work.

Any complaint(s) deemed serious enough by the Superintendent to be placed in the employee's file shall be brought to the attention of the employee within twenty-four (24) hours if it having been placed in the file. Any such complaint(s) must state the nature of the complaint(s), the date(s) of the occurrence(s), and the name of the complainant(s). The employee shall acknowledge that he/she had the opportunity to review such material by affixing his/her signature to the copy to be filed with the express understanding that such signature in no way indicates agreement with the contents thereof. The employee shall also have the right to submit a written response to such complaint(s) filed, and his/her response shall be reviewed by the Superintendent or his/her designee and be attached to the file copy.

H. Procedural Aspects of Employee Evaluation

The Parties will meet within 90 days of the effective date of this Agreement to establish an evaluation process. The District will make every effort to conduct annual evaluations of all employees. Any employee who does not receive an evaluation will be deemed to have satisfactory performance.

I. Vacancies and Promotions

When vacancies occur in new or existing bargaining unit positions, notice of such vacancies shall be posted in each school building and distributed to all employees via email. Such notice shall be posted for ten (10) days before the position is permanently filled, except after July 15 when the Superintendent may, in an emergency, or if an employee resigns after the close of the school year, permanently fill the position without posting.

Bargaining unit members who apply for posted positions shall be interviewed provided they are deemed qualified. The District reserves the right to hire the applicant who is deemed most qualified.

In the event such vacancies occur during times when school is not in regular session, notice shall be sent to the Association President.

The notice shall include a job description, qualifications necessary, and salary.

J. Reduction in Force

The decision to implement a reduction in force shall be made at the sole discretion of the Pembroke School Board.

The Board will notify the Association once a final decision to eliminate positions has been made.

The Board will notify an employee in writing in a timely fashion that his/her position has been eliminated due to a Reduction in Force.

The Board shall make every reasonable effort to minimize the effect of a Reduction in Force on the incumbent staff through attrition, retirement, voluntary transfer, resignation, and contract refusal.

If it does become necessary to eliminate position(s), employees will be selected for reduction based on the best interests of students, taking into account the following unweighted factors:

- a. job performance based on existing employee evaluations,
- b. experience at the grade level
- c. unique skills needed for the position
- d. seniority

Ties in seniority shall be broken by (in order):

- a. date of employee signature on the contract
- b. coin flip

In the event of a change in the needs of a student during the school year, either due to a change in needed services or a student who leaves the District, the District will make every effort to reassign the affected bargaining unit member to another available position within the District. If no position is available, the affected employee(s) may be terminated.

Recall rights shall remain in effect for two (2) years from the last date worked.

Employees who have been laid off are responsible for keeping the Superintendent's office informed of their postal address.

Employees shall be recalled in the inverse order of their being laid off, provided that they are qualified for the available position(s). For purposes of recall, "qualified" will include training, skills and experience in the position (including grade level) available.

The Board shall notify an employee of his/her recall via certified mail, and the recalled employee must respond within five (5) calendar days of receipt of the recall letter.

Employees who have been laid off and are eligible for recall will be recalled prior to the hiring of any new employees,

K. Employee Representation

Any employee who believes that a discussion with an administrator could lead to discipline, termination, or affect their personal working conditions, will be entitled to have an Association representative of their choosing present if the employee so requests.

ARTICLE VIII
GRIEVANCE PROCEDURE

A. Definition

A grievance is an alleged violation, misinterpretation, or misapplication of any provision of this Agreement, provided that any discipline or discharge of a probationary employee is final and is not subject to this procedure.

A grievance to be considered under this procedure must be initiated in writing by the employee within fifteen (15) school days of its occurrence or from the time the employee knew or should have known of the occurrence.

Failure by the Board or its agents to communicate the decision on a grievance within the specified time limits shall permit the grievant to proceed to the next step. Failure of the grievant in any step of this procedure to appeal a grievance to the next step within the specified time limits shall be deemed a waiver of future appeal of the decision.

No reprisal of any kind will be taken by the District or employees against any party in interest or other participant in the grievance procedure. Any grievant party in interest may be represented by counsel or by a representative selected by the Association.

B. Procedure

Step 1: Any employee covered by this Agreement who has a grievance may first discuss it with his/her immediate supervisor in an attempt to resolve the matter mutually at that level. A decision shall be rendered within five (5) school days. An individual employee may present an oral grievance

to his/her employer without the intervention of the exclusive representative. Until the grievance is reduced to writing, the exclusive representative shall be excluded from a hearing if the employee so requests, but any resolution of the grievance shall not be inconsistent with the terms of Agreement between the parties.

If the matter cannot be resolved, the grievant must notify the Association's Grievance Representative. The grievant or the Association, on the grievant's behalf, shall submit the written grievance to the employee's principal or immediate supervisor within the time frame designated above. The principal or supervisor shall meet with the grievant and/or the Association's Building Grievance Representative or other duly selected representative within five (5) school days after receiving the written grievance. A decision by the principal or supervisory shall be rendered within five (5) school days.

Step 2: If the employee is not satisfied with the decision, the grievant or the Association on behalf of the grievant, may appeal the decision to the Superintendent within five (5) school days after the receipt of the decision of the principal or immediate supervisor. The appeal shall be in writing and must specify:

- a. The nature of the grievance, i.e., the specific provisions of the Agreement which have been violated or misinterpreted or misapplied.
- b. The injury and/or loss which is claimed.
- c. The remedies sought.
- d. Date of the alleged violation or misapplication.

The Superintendent shall investigate the matter and communicate the decision in writing to the grievant and the Association's Grievance Committee within five (5) school days from receipt of the written grievance.

Step 3: If the individual grievant is not satisfied with the decision, either the grievant or the Association's Grievance Committee may appeal the grievance to the School Board in writing within five (5) school days after receipt of the Superintendent's decision. All documentation presented at Step 2, along with the decision rendered at that step will accompany the appeal to the Board. The Board will hold a hearing within twenty-five (25) school days of receipt of the appeal from Step 2 and will render a written decision no later than ten (10) school days following the meeting.

Step 4: If the decision of the School Board does not resolve the grievance, the Association shall have the sole right to appeal that decision and the matter shall be submitted to binding arbitration providing the Association notifies the School Board of such request within ten (10) school days of the receipt by the Association of the School Board's decision. The following procedure shall be used to secure the services of an arbitrator.

- a. The parties will attempt to agree upon a mutually satisfactory third party to serve as arbitrator. If no agreement is reached within five (5) school days following the date the request for arbitration was received by the School Board the Public Employee Labor Relations Board (PELRB) will be notified by either or both parties and requested to submit a roster of persons qualified to function as an arbitrator.

- b. If the parties are unable to determine a mutually satisfactory arbitrator from the submitted list, they shall request the PELRB to submit a second roster of names.
- c. If the parties are unable to determine, within ten (10) school days of the initial request for arbitration, a mutually satisfactory arbitrator from the second list, the PELRB may be requested by either party to designate an arbitrator.
- d. Neither the Board nor the Association will be permitted to assert evidence before the arbitrator which was not previously disclosed to the other party. The decision of the arbitrator shall be advisory but appealable under RSA Ch. 542. The School Board may vote to accept or reject all or part of the arbitrator's decision and the decision of the School Board will be final and binding.
- e. The arbitrator shall limit himself or herself to the issue submitted to him/her and shall consider nothing else. He or she shall be bound by and must comply with all of the terms of this Agreement. He or she shall have no power to add to, delete from, or modify in any way any of the provisions of this agreement. The arbitrator may award a "make whole recommendation," but may apply no penalty payments.
- f. The Board, the aggrieved, and the Association shall receive copies of the arbitrator's report. This shall be accomplished within thirty (30) days of the completion of the arbitrator's hearing.
- g. The arbitrator's decision for settlement of a grievance shall be a binding decision on the issue and so advise the grievant, the Association and the School Board in writing.
- h. The costs for the services of the arbitrator, including per diem expenses, if any, and actual and necessary travel, subsistence expenses and the cost of the hearing room shall be borne equally by the Board and the Association. Any other expenses shall be paid by the party incurring same.
- i. Forms for the grievance procedure will be jointly prepared by the Superintendent and the Association and will be made available to the Association.
- j. Grievance records shall be placed in a separate file, not in the employee's personnel file.

ARTICLE IX **PEACEFUL RESOLUTION OF DIFFERENCES**

In consideration of this Agreement and its terms and conditions, the Association, its officers, representatives and members shall not, during the terms of this Agreement, engage in or condone any strike, slowdown, work stoppage or other concerted refusal to perform an assignment on the part of any employee(s) represented hereunder, nor shall the Association or its members take part in or condone "sanctions" against the Board or the School District.

ARTICLE X **SAVINGS CLAUSE**

If any provision of this Agreement is or shall be at any time contrary to law, then such provision shall not be applicable or performed or enforced, except to the extent permitted by law and substituted action shall be subjected to appropriate consultation and negotiation with the Association.

In the event that any provision of this Agreement is or shall be contrary to law, all other provisions of this Agreement shall continue in effect.

ARTICLE XI
DURATION

This Agreement and each of its provisions shall be effective upon ratification and final approval of its terms on July 1, 2021 and will expire on June 30, 2024.

Any extension of this Agreement shall be mutually agreed upon in writing by the parties, and unless such extension is agreed upon, this Agreement shall expire on the date indicated herein, unless otherwise required by law.

In witness whereof, the parties have caused this Agreement to be signed by their respective President/Chairman and attested to by their respective Secretary/Clerk and Chairman of their Negotiating Committees.

PEMBROKE SCHOOL BOARD:

PEMBROKE SUPPORT STAFF ASSOC.:

CHAIR

PRESIDENT

APPENDIX A

PEMBROKE SUPPORT STAFF ASSOCIATION WAGE SCHEDULE

2021 - 2024

2021-22		2022-23	2023-24
Step 1	\$14.60	\$15.51	\$16.32
Step 2	\$14.97	\$15.89	\$16.73
Step 3	\$15.34	\$16.29	\$17.15
Step 4	\$15.72	\$16.70	\$17.57
Step 5	\$16.12	\$17.11	\$18.01