



Pelham School Board Meeting Agenda

October 2, 2024

Meeting - 6:30 pm

PES Library

AGENDA

I. PUBLIC SESSION

A. Opening/Call to Order

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

B. Presentations

C. Main Issues

1. Enrollment Projections
 - a) Explanation: Superintendent McGee will provide the official October 1 enrollment figures for 2024-25 and our enrollment projections for 2025-26 and 2026-27.
 - b) Materials
 - (1) October 1 Enrollment Report with Projections
2. Fiscal Year 2026 Budget Presentation
 - a) Explanation: The Board will discuss the Superintendent's budget and deliberate. The Board needs to determine its bottom line budget to recommend to the Budget Committee. The Board may also want to consider whether to add any additional articles to the draft warrant.
 - b) Materials:
 - (1) School Board FY2026 Budget Items Discussion List
 - (2) Draft Warrant for March 2025 Meeting
 - (3) Review Material from Last Meeting
 - (a) Superintendent's Budget- General Fund by Location

- (b) Superintendent's Budget- General Fund by Function
- (c) Superintendent's Budget- General Fund by Object
- (d) Superintendent's Budget - General Fund 10
- (e) Superintendent's Budget-Nutrition Services Fund 21
- (f) Superintendent's Budget-Grants Fund 22
- (g) Superintendent's Budget-Other Special Revenue Fund 25

3. Policy Review

- a) Explanation: The Policy Committee is presenting the following policy changes for consideration.
- b) Materials:
 - (1) First Reading - none
 - (2) Second Reading
 - (a) BGAA - Policy Development, Adoption and Review
 - (b) FAA - Annual Facility Plan and Unused District Property
 - (c) JICD - Student Discipline and Due Process

D. Board Member Reports

E. Consent Agenda

- 1. Adoption of Minutes
 - a) 2024.09.25 Draft School Board Minutes
- 2. Vendor and Payroll Manifests
 - a) AP100224 \$644,627.96
 - b) BFPMS73 \$ 14,060.20
- 3. Correspondence and Information
- 4. Enrollment Report
 - a) October 1 2024 Enrollment Report
- 5. Staffing Updates
 - a) Leaves
 - b) Resignations
 - c) Retirements
 - d) Nominations

F. Future Agenda Planning

- 1. Budget Committee Walk through October 12th at 8AM

G. Future Meetings

- | | | |
|---------------------|--------------------------|--------|
| 1. October 16, 2024 | School Board Meeting | 6:30PM |
| 2. October 17, 2024 | Budget Committee Meeting | 6:30PM |
| 3. October 24, 2024 | Budget Committee Meeting | 6:30PM |
| 4. October 30, 2023 | Budget Committee Meeting | 6:30PM |
| 5. November 6, 2024 | School Board Meeting | 6:30PM |

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

- 1. Personnel Matter

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

II. Only the following matters shall be considered or acted upon in nonpublic session:

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

(m) Consideration of whether to disclose minutes of a nonpublic session due to a change in circumstances under paragraph III. However, any vote on whether to disclose minutes shall take place in public session.

*Updated on 01/27/2023

Enrollment Projections
Pelham School District
October 1, 2024

October 1 Enrollment													
Actual									Projected				
Grade Level	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Projection Method		2025-26	2026-27	
Preschool*	43	59	66	41	50	62	57	65	Capacity	84	84	84	
Kindergarten*	72	87	78	74	82	98	123	99	Full Day Avg	107	107	107	
1	125	121	126	115	101	128	104	128	3 year average of the change in enrollment for each cohort from grade to grade weighted towards more recent years. (Grade 1 has 2 years if data.)	5	104	112	
2	115	114	118	123	116	109	132	107		4	132	108	
3	143	116	118	124	122	110	107	134		(1)	106	131	
4	134	142	116	117	124	123	107	108		0	134	106	
5	153	136	144	117	120	126	122	111		2	110	136	
6	167	155	136	141	110	116	114	122		(5)	106	105	
7	164	168	153	138	134	108	115	113		(1)	121	105	
8	148	166	164	154	139	132	110	114		0	113	121	
9	175	140	136	147	146	140	120	102		(8)	106	105	
10	170	171	132	141	148	145	139	118		(2)	100	104	
11	138	168	168	139	142	153	145	144	3	121	103		
12	172	144	167	179	144	143	152	148	1	145	122		
PES Total	785	775	766	711	715	756	752	752	Average Change	PES	5	777	784
PMS Total	479	489	453	433	383	356	339	349		PMS	(6)	340	331
PHS Total	655	623	603	606	580	581	556	512		PHS	(6)	472	434
PSD Grand Total	1,919	1,887	1,822	1,750	1,678	1,693	1,647	1,613		PSD	(7)	1,589	1,549

- PreK teach 2 classes/day; K became full day in 2022-23. First Grade Projections based two years of rising cohort data.
- PMS Current Teams - Grade 6 and 7 - one team of 4 and one of 3; Grade 8 - 1 team of 5 including Spanish.
- PHS Class Size based on teacher course load and schedule, not grade level.

Member	PG #	Budget	Obj	Item Description	Adjustment Amount	School Board Discussion Notes
DM	106	1011262000-PES BUILDING SERVICES	625-UTILITIES - NATURAL GAS	PES -Natural Gas Budget, rate reduced	(11,463.00)	Natural Gas rates per therm reduced, results of bid process
DM	108	1022262000-PMS BUILDING SERVICES	625-UTILITIES - NATURAL GAS	PMS -Natural Gas Budget, rate reduced	(15,555.00)	Natural Gas rates per therm reduced, results of bid process
DM	110	1033262000-PHS BUILDING SERVICES	625-UTILITIES - NATURAL GAS	PHS -Natural Gas Budget, rate reduced	(15,009.00)	Natural Gas rates per therm reduced, results of bid process
DM	111	1090262000-SAU BUILDING SERVICES	625-UTILITIES - NATURAL GAS	SAU -Natural Gas Budget, rate reduced	(1,102.00)	Natural Gas rates per therm reduced, results of bid process
DM	88	1000232100-DW SUPERINTENDENT SERVICE	110-SALARIES	Non-Bargaining Salary Pool at 3% Salaries	12,931.00	Correction to Level 2 Budget Salaries
DM	88	1000232100-DW SUPERINTENDENT SERVICE		Non-Bargaining Salary Pool at 3% Benefits	17,745.40	Correction to Level 2 Budget Benefits
DM						Food Service Fund - Reviewed Salaries and Benefits, Reductions
TJB	1	1000110000-DW REGULAR EDUCATION	120-DAILY SUBSTITUTE SALARIES	DW -Daily Substitute Salaries	(20,000.00)	Total expenditures of \$127,621 in FY23 and \$138,588 in FY24. Budgeted at \$158,473 for FY25. Proposing \$150,000 to bring in line with recent historical spending.
TJB	1	1000110000-DW REGULAR EDUCATION	121-LONG TERM SUB SALARIES	DW -Long Term Substitute Salaries	(5,600.00)	Level fund at \$100,000; supported by historical at \$94,798 in FY23 and \$64,077 in FY24, and budgeted at \$100,000 for FY25.
TJB	2	1000110000-DW REGULAR EDUCATION	220-SOCIAL SECURITY	DW -Subs - Social Security		FY24 budget of \$35,194.62 and actual expenditures totaling \$4,576.22 and a similar expenditure in FY23 - Why the significant gap between actual and budgeted amounts here? Is there room for further reduction to this line?
TJB	2	1000110000-DW REGULAR EDUCATION	232-TEACHER RETIREMENT	DW -Subs - Teacher Retirement		FY23 had total expenditures of \$31,780.98, and FY24 had a budget of \$63,351.05 but actual expenditures of \$10,955.42 - Why the significant gap between actual and budgeted amounts here? Is there room for further reduction to this line?
RC	2	1000110000-DW REGULAR EDUCATION	446-RENTAL/LEASE SOFTWARE	DW -Grades 3-12, Peardec	(8,366.00)	
RC	2-3	1000110000-DW REGULAR EDUCATION	446-RENTAL/LEASE SOFTWARE	DW - IXL Math Fr 1-9	(14,030.00)	
RC	6-7	1011110000-PES REGULAR EDUCATION	610-SUPPLIES	PES -Communication Folders	(1,125.00)	
DG	7-8	1011110000-PES REGULAR EDUCATION	734-EQUIPMENT-ADDITIONAL	PES Sound Panels	(40,000.00)	would like to remove from budget
TJB	8	1011110000-PES REGULAR EDUCATION	737-FURNITURE-REPLACEMENT	PES Grade 5 desk replacement -reduce by 1/2	(19,526.50)	Reduce Grade 5 desk replacements to 1/2 in FY26, 1/2 in FY27.
RC	8	1011110000-PES REGULAR EDUCATION	737-FURNITURE-REPLACEMENT	PES Grade 5 desk replacement	(39,053.00)	
DG	8	1011110000-PES REGULAR EDUCATION	737-FURNITURE-REPLACEMENT	PES Staff Room Replacement -reduce by 1/2	(7,500.00)	
RC	8	1011110000-PES REGULAR EDUCATION	737-FURNITURE-REPLACEMENT	PES Staff Room Replacement Furniture	(15,255.00)	
RC	8	1011110000-PES REGULAR EDUCATION	890-MISCELLANEOUS	PES -Recognition and Staff Team Building Luncheons	(7,349.00)	
TJB	10	1011110013-PES SCIENCE EDUCATION	610-SUPPLIES	PES Science Supplies	(500.00)	Level not supported by historical spending.
RC	10	1011110013-PES SCIENCE EDUCATION	643-INFORMATION ACCESS FEES	PES Mystery Science	(2,087.00)	
RC	11	1011110015-PES SOCIAL SCIENCE EDU	610-SUPPLIES	PES Soc Studies Scholastic News	(5,209.00)	
TJB	11	1011110015-PES SOCIAL SCIENCE EDU	640-TEXTBOOKS - REPLACEMENT	PES Soc Studies Textbooks	(318.00)	Reduce to \$150/grade level.
RC	11-12	1011110019-PES STEAM EDUCATION	643-INFORMATION ACCESS FEES	PES Typing Club online program	(1,466.00)	
RC	12	1011110019-PES STEAM EDUCATION	738-EQUIPMENT-REPLACEMENT	PES Ozobot Kit	(3,149.00)	
DG	13	1011110023-PES READING EDUCATION	650-SOFTWARE	PES Heggerty Online Subscription	(801.00)	would like to know more about this program is it needed
TJB	19	1022110012-PMS MUSIC EDUCATION	640-TEXTBOOKS - REPLACEMENT	PMS Music Textbooks	(1,000.00)	Not supported by historical spending, but also recognizes increases in band/choir interest and participation.
RC	20	1022110013-PMS SCIENCE EDUCATION	643-INFORMATION ACCESS FEES	PMS Science -Generation Genius Subscription	(325.00)	
RC	20	1022110013-PMS SCIENCE EDUCATION	643-INFORMATION ACCESS FEES	PMS Science -Science World Subscription	(250.00)	
DG	20	1022110015-PMS SOCIAL SCIENCE EDU	643-INFORMATION ACCESS FEES	PMS Soc Studies -2 new information access fees	(1,000.00)	would like to discuss halving this account either choose one of the new subscriptions or fewer of each
RC	20	1022110015-PMS SOCIAL SCIENCE EDU	643-INFORMATION ACCESS FEES	PMS Soc Studies -Gimkit Subscription	(600.00)	
RC	20	1022110015-PMS SOCIAL SCIENCE EDU	643-INFORMATION ACCESS FEES	PMS Soc Studies -Edpuzzle Subscription	(1,458.00)	
TJB	21	1022110023-PMS READING EDUCATION	610-SUPPLIES	PMS Reading Supplies	(472.00)	Reducing to be more in-line with historical spending, considers inflation as well.
DG	21	1022110025-PMS COMPUTER EDUCATION	610-SUPPLIES	PMS -Tshirts Tiger Techs	(500.00)	could be purchased if desired by students not provided
DG	24-25	1033110000-PHS REGULAR EDUCATION	733-FURNITURE-ADDITIONAL	PHS -outdoor picnic table sets -reduce by 1/2	(4,000.00)	do 3 table set ups instead of 6
DG	25	1033110000-PHS REGULAR EDUCATION	734-EQUIPMENT-ADDITIONAL	PHS - Tshirt Launcher	(850.00)	Good Boosters project

TJB	25	1033110000-PHS REGULAR EDUCATION	737-FURNITURE-REPLACEMENT	PHS Replacement Desks/Chairs etc. reduce	(2,055.00)	Keep round cafeteria table replacements on schedule, and provide for replacement of desks/chairs/etc...at a lesser amount.
TJB	28	1033110010-PHS TECH EDUCATION	610-SUPPLIES	PHS Tech Ed Supplies	(702.00)	Level fund.
TJB	29	1033110011-PHS MATH EDUCATION	610-SUPPLIES	PHS Math Supplies	(900.00)	Not supported by historical spending, but also considers inflation.
TJB	30	1033110013-PHS SCIENCE EDUCATION	610-SUPPLIES	PHS Science Supplies		FY23 spending of \$5,372.35 was significantly lower than FY24 spending of \$15,815.22 - Why? What does a "typical" year require?
TJB	31	1000121000-DW SPECIAL EDUCATION	110-SALARIES	DW -Special Ed Salaries	(20,000.00)	FY23-FY24 spending ranged from \$62k to \$68k. Why the increase to extra days for CM work?
TJB	32	1000121000-DW SPECIAL EDUCATION		DW -Special Ed Related Benefits		To be calculated
TJB	34-36	1000121000-DW SPECIAL EDUCATION	564-TUITION TO PRIVATE SCHOOL	DW -Tuition to Private School	(78,506.00)	Eliminate anticipated St. Ann's Home
TJB	47-48	1000128000-DW EXTENDED SCHOOL YEAR	564-TUITION TO PRIVATE SCHOOL	DW -Tuition to Private School ESY	(12,570.00)	Eliminate anticipated St. Ann's Home
TJB	37	1011121000-PES SPECIAL EDUCATION	110-SALARIES	PES -Special Ed Teacher Position	(52,196.00)	Do not add special education teacher position at PES. Also, adjust to include reduced social security, teacher retirement, etc...
TJB	37-38	1011121000-PES SPECIAL EDUCATION	114-INSTRUC. ASST. SALARIES	PES -Instructional Assistant Salaries	(43,480.00)	Discuss necessity of additional IA positions - How is our coverage at current staffing at PES? Also, adjust to include reduced social security, etc...There are four vacant positions plus two proposed positions (IA and NECC IA).
TJB	38	1011121000-PES SPECIAL EDUCATION		PES -Special Ed Teacher Benefits		To be calculated
TJB	38	1011121000-PES SPECIAL EDUCATION		PES -Instructional Assistant Benefits		To be calculated
RC	85	1011222500-PES COMPUTER TECHNOLOGY	738-EQUIPMENT-REPLACEMENT	PES Classroom Interactive Equipment Replacement	(95,200.00)	
TJB	89	1090232100-SUPERINTENDENT SERVICES	330-PROFESSIONAL SERVICES	SAU -Superintendent Professional Services	(2,230.00)	Level fund.
TJB	90	1090232100-SUPERINTENDENT SERVICES	890-MISCELLANEOUS	SAU -Superintendent Miscellaneous	(1,877.50)	Level fund plus 5%.
TJB	115	1011266000-PES EMERGENCY MANAGEMENT	610-SUPPLIES	PES -Emergency Supplies	(515.00)	Level fund at FY24 level.
TJB	116	1033266000-PHS EMERGENCY MANAGEMENT	610-SUPPLIES	PHS -Emergency Supplies	(1,015.00)	Level fund.
TJB	117	1000272200-SPECIAL ED TRANSPORTATION	519-TRANSPORTATION	DW -Special Ed Transportation	(106,240.65)	Level fund plus 10% (instead of proposed 20+% increase).
TJB	121	1000284000-DW TECHNOLOGY SERVICES	330-PROFESSIONAL SERVICES	DW -Technology Professional Services	(12,500.00)	Bring this item more in-line with historical spending of \$15,673.08 in FY23 and \$14,992.50 in FY24.
TJB	126	1033460000-PHS BLDG IMPROVEMENT	433-CONTRACTED REPAIR & MAINT	PHS -CIP Boiler	(400,000.00)	Discuss potential EEI project and/or other financing options.

2025 PELHAM SCHOOL DISTRICT WARRANT
STATE OF NEW HAMPSHIRE
October 2, 2024 First Draft

To the inhabitants of the School District of the Town of Pelham in the County of Hillsborough and the State of New Hampshire, qualified to vote upon district affairs:

FIRST SESSION OF ANNUAL MEETING (DELIBERATIVE)

You are hereby notified that the first session of the annual meeting of the School District of the Town of Pelham will be held at Town Hall, 6 Village Green, in said Pelham on Wednesday, February 5, 2025, at 7:00 P.M. for explanation, discussion, and debate of warrant articles number 1 through number 1. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended, (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended, and (c) no warrant article shall be amended to eliminate the subject matter of the article.

SECOND SESSION OF ANNUAL MEETING (OFFICIAL BALLOT VOTING)

You are hereby notified that the second session of the annual meeting of the School District of the Town of Pelham will be held at Pelham High School gymnasium, 85 Marsh Road, in said Pelham on Tuesday, March 11, 2025, at 7:00 A.M. for the choice of School District Officers elected by official ballot, to vote on questions required by law to be inserted on the official ballot, and to vote on all Warrant Articles from the first session on official ballot per RSA 40:13, VII. The polls for the election of School District Officers and other action required to be inserted on said ballot will open on said date at 7:00 A.M. and will not close earlier than 8:00 P.M.

ARTICLE A

To elect by ballot the following School District Officers:

- School Board Member 3-Year Term
- School Board Member 3-Year Term

ARTICLE 1 – OPERATING BUDGET

Shall the Pelham School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session of the annual school district meeting, for the purposes set forth herein, totaling _____ Dollars (\$_____)? Should this article be defeated, the default budget shall be _____ Dollars (\$_____), which is the same as last year, with certain adjustments required by previous action of the Pelham School District or by law; or the Pelham School Board may hold one special meeting, in accordance with RSA 40:13 X and XVI, to take up the issue of a revised operating budget only. (Majority vote required)

_____ *by the School Board (0-0-0)*

_____ *by the Budget Committee (0-0-0)*

GIVEN UNDER OUR HANDS AT SAID PELHAM THIS _____ DAY OF JANUARY 2025.

Troy Bressette, Chair

G. David Wilkerson, Vice Chair

Garrett Abare

Rebecca Cummings

Darlene Greenwood

Pelham School Board

Pelham School District -FY2026 Level 2 Superintendent Budget

General Fund Location Totals - Comparison of FY2025 Budget to Requested FY2026

Budget Location	Original Appropriation FY2025 As Adopted	Budget Amendments	Budget Transfers	Revised Budget FY2025	FY2026 Requested Budget Level 2 Superintendent	Budget Increase/Decrease from Adopted FY25 Budget
10 - GENERAL FUND						
Total 00 - DISTRICT-WIDE	\$15,112,980	\$250,620	\$0.00	\$15,363,600	\$15,483,107	\$370,127
Total 01 - SCHOOL BOARD	\$95,197	\$2,276	\$0.00	\$97,473	\$98,423	\$3,226
Total 11 - PELHAM ELEMENTARY SCHOOL	\$9,293,992	\$58,192	\$0.00	\$9,352,184	\$10,238,031	\$944,039
Total 22 - PELHAM MEMORIAL SCHOOL	\$5,927,081	\$451,405	\$0.00	\$6,378,485	\$6,270,726	\$343,646
Total 33 - PELHAM HIGH SCHOOL	\$8,866,243	\$158,934	\$0.00	\$9,025,177	\$9,709,691	\$843,448
Total 90 - SAU #28	\$1,220,626	\$9,587	\$0.00	\$1,230,213	\$1,295,878	\$75,252
Total 10 - GENERAL FUND	\$40,516,119	\$931,012	\$0.00	\$41,447,131	\$43,095,857	\$2,579,738

Sep 21, 2024

Pelham School District FY2026 Level 2 Superintendent Budget Request

General Fund - Function Account Totals - Comparison FY26 Request to FY25 Adopted Budget

Budget Function	Account Title	Original Appropriation FY2025 as Adopted	Budget Amendments	Budget Transfers	Revised Budget FY2025	FY2026 Requested Superintendent Budget	Budget Increase/(Decrease) from Adopted FY2025
10 - GENERAL FUND							
1100 - REGULAR EDUCATION PRGMS		\$13,475,409	\$41,430	\$0	\$13,516,840	\$14,026,293	\$550,883
1210 - SPECIAL EDUCATION PRGMS		\$6,455,408	\$49,669	\$0	\$6,505,076	\$7,093,703	\$638,295
1260 - BILINGUAL PROGRAMS		\$128,140	\$0	\$0	\$128,140	\$137,412	\$9,272
1280 - EXTENDED SCHOOL YEAR		\$472,733	\$0	\$0	\$472,733	\$416,510	(\$56,223)
1301 - VOCATIONAL EDUCATION PRGM		\$115,213	\$53,983	\$0	\$169,196	\$115,213	\$0
1410 - CO-CURRICULAR ACTIVITIES		\$149,291	\$0	\$0	\$149,291	\$151,020	\$1,729
1420 - ATHLETIC ACTIVITIES		\$515,395	\$10,170	\$0	\$525,565	\$550,486	\$35,091
1490 - OTHER STUDENT ACTIVITIES		\$59,197	\$0	\$0	\$59,197	\$63,469	\$4,272
1501 - SELF-FUNDED PROGRAMS		\$15,264	\$0	\$0	\$15,264	\$13,091	(\$2,173)
2110 - SOCIAL WORK SERVICES		\$116,159	\$0	\$0	\$116,159	\$121,695	\$5,536
2120 - GUIDANCE SERVICES		\$1,001,683	\$0	\$0	\$1,001,683	\$1,075,954	\$74,271
2134 - NURSE SERVICES		\$486,574	\$0	\$0	\$486,574	\$633,307	\$146,733
2140 - PSYCHOLOGICAL SERVICES		\$497,199	\$22,734	\$0	\$519,933	\$592,789	\$95,590
2150 - SPEECH SERVICES		\$758,356	\$5,917	\$0	\$764,273	\$721,860	(\$36,497)
2162 - PT SERVICES		\$49,450	\$0	\$0	\$49,450	\$49,550	\$100
2163 - OT SERVICES		\$475,756	\$1,351	\$0	\$477,107	\$509,881	\$34,126
2190 - OTHER PUPIL SERVICES		\$9,500	\$0	\$0	\$9,500	\$11,450	\$1,950
2210 - IMPROVEMENT- INSTRUCTION		\$340,611	\$0	\$0	\$340,611	\$350,470	\$9,859
2212 - INSTR/CURRIC DEVELOPMENT		\$35,099	\$0	\$0	\$35,099	\$34,983	(\$116)
2213 - INSTRUCTION STAFF TRAIN'G		\$178,760	\$1,485	\$0	\$180,245	\$177,139	(\$1,621)
2222 - LIBRARY SERVICES		\$372,075	\$0	\$0	\$372,075	\$380,487	\$8,412
2225 - COMPUTER TECHNOLOGY		\$224,079	\$600	\$0	\$224,679	\$277,402	\$53,323
2311 - SCHOOL BOARD SERVICES		\$25,292	\$0	\$0	\$25,292	\$22,492	(\$2,800)
2312 - DISTRICT CLERK SERVICES		\$738	\$0	\$0	\$738	\$738	\$0
2313 - DIST TREASURER SERVICES		\$7,079	\$296	\$0	\$7,375	\$7,079	\$0
2314 - ELECTION SERVICES		\$2,588	\$0	\$0	\$2,588	\$3,014	\$426
2317 - AUDIT SERVICES		\$22,000	\$0	\$0	\$22,000	\$23,100	\$1,100
2318 - LEGAL SERVICES		\$37,500	\$1,980	\$0	\$39,480	\$42,000	\$4,500
2321 - SUPERINTENDENT SERVICES		\$680,199	\$825	\$0	\$681,024	\$629,593	(\$50,607)
2332 - SPECIAL SERVICES ADMIN		\$434,162	\$0	\$0	\$434,162	\$475,051	\$40,889
2410 - SCHOOL ADMINISTRATION		\$1,961,525	\$5,067	\$0	\$1,966,593	\$2,043,704	\$82,179
2490 - OTHER SUPPORT SERVICES		\$101,302	\$0	\$0	\$101,302	\$101,116	(\$186)
2510 - BUSINESS/FINANCE SERVICES		\$472,253	\$6,700	\$0	\$478,953	\$499,987	\$27,734
2610 - SUPERVISION FACILITY OPER		\$205,354	\$0	\$0	\$205,354	\$231,603	\$26,249
2620 - BUILDING SERVICES		\$2,413,247	\$217,325	\$0	\$2,630,572	\$2,679,630	\$266,383
2630 - GROUNDS SERVICES		\$295,570	\$196,079	\$0	\$491,649	\$238,820	(\$56,750)
2640 - NON-INSTRUCTIONAL EQUIP		\$104,176	\$34,812	\$0	\$138,988	\$108,113	\$3,937
2660 - EMERGENCY MANAGEMENT		\$7,440	\$83,126	\$0	\$90,566	\$13,570	\$6,130
2721 - TRANSPORTATION (REGULAR)		\$1,184,807	\$63,134	\$0	\$1,247,941	\$1,213,913	\$29,106
2722 - TRANSPORTATION(SPECIAL)		\$843,874	\$87,207	\$0	\$931,081	\$1,130,430	\$286,556
2723 - TRANSPORTATION (VOC ED)		\$213,300	\$30,027	\$0	\$243,327	\$218,636	\$5,336
2724 - TRANSPORTATION (ATHLETIC)		\$111,000	\$0	\$0	\$111,000	\$116,000	\$5,000
2725 - TRANSPORTATION (FT/COCUR)		\$8,130	\$0	\$0	\$8,130	\$9,150	\$1,020
2830 - HR STAFF SERVICES		\$354,119	\$255	\$0	\$354,374	\$375,237	\$21,118
2840 - TECHNOLOGY SERVICES		\$1,062,244	\$16,840	\$0	\$1,079,084	\$1,021,006	(\$41,238)
2900 - BENEFITS & FIXED CHARGES		\$64,824	\$0	\$0	\$64,824	\$56,232	(\$8,592)
4200 - SITE IMPROVEMENTS		\$60,001	\$0	\$0	\$60,001	\$1	(\$60,000)
4300 - ARCHITECT & ENGR SERVICES		\$1	\$0	\$0	\$1	\$1	\$0
4500 - BUILDING ACQUISITION		\$1	\$0	\$0	\$1	\$1	\$0
4600 - BUILDING IMPROVEMENT		\$133,769	\$0	\$0	\$133,769	\$665,768	\$531,999
5110 - DEBT SERVICES - PRINCIPAL		\$2,410,000	\$0	\$0	\$2,410,000	\$2,410,000	\$0
5120 - DEBT SERVICES - INTEREST		\$1,368,270	\$0	\$0	\$1,368,270	\$1,255,710	(\$112,560)
5220 - SPEC REV FUND TRANSFERS		\$0	\$0	\$0	\$0	\$0	\$0
5221 - FOOD SERV FUND TRANSFER		\$0	\$0	\$0	\$0	\$0	\$0
Total 10 - GENERAL FUND		\$40,516,119	\$931,012	\$0	\$41,447,131	\$43,095,857	\$2,579,738

Pelham School District FY2026 Level 2 Superintendent Requested Budget
General Fund by Object - Comparison of FY26 Requested to FY25 Adopted Budget

Account	Account Title	Original Appropriation FY2025 as Adopted	Budget Amendments	Budget Transfers	Revised Budget FY2025	FY2026 Requested Level 2 Superintendent Budget	Budget Increase/(Decrease) from Adopted FY2025 Budget
10 - GENERAL FUND							
110	SALARIES	16,123,140	0	0	16,123,140	16,402,328	279,188
113	TUTOR SALARIES	4,750	0	0	4,750	5,000	250
114	INSTRUC. ASST. SALARIES	1,505,835	0	0	1,505,835	1,718,988	213,152
118	SELF-FUNDED SAL & BENEFIT	0	0	0	0		0
120	DAILY SUBSTITUTE SALARIES	162,473	0	0	162,473	178,000	15,527
121	LONG TERM SUB SALARIES	105,600	0	0	105,600	105,600	(0)
130	OVERTIME SALARIES	35,750	0	0	35,750	36,250	500
TOTAL SALARIES		17,937,549	0	0	17,937,549	18,446,166	508,617
211	HEALTH INSURANCE	4,482,852	0	0	4,482,852	5,197,970	715,118
212	DENTAL INSURANCE	242,421	0	0	242,421	268,691	26,270
213	LIFE INSURANCE	30,846	0	0	30,846	27,391	(3,454)
214	DISABILITY INSURANCE	48,720	0	0	48,720	39,169	(9,551)
220	SOCIAL SECURITY	1,376,288	0	0	1,376,288	1,417,034	40,746
231	NON-TEACHER RETIREMENT	330,810	0	0	330,810	346,206	15,396
232	TEACHER RETIREMENT	2,655,524	0	0	2,655,524	2,630,833	(24,691)
250	UNEMPLOYMENT INSURANCE	24,824	0	0	24,824	16,232	(8,592)
260	WORKERS COMP INSURANCE	97,436	0	0	97,436	91,111	(6,325)
271	WORKSHOPS PESPA	9,000	0	0	9,000	9,000	0
272	COURSE REIMBURSE PESPA	9,000	0	0	9,000	9,000	0
273	WORKSHOPS PEA	22,000	115	0	22,115	22,000	0
274	COURSE REIMBURSEMENT PEA	59,000	0	0	59,000	59,000	0
275	WORKSHOPS NON-UNION	48,221	0	(513)	47,708	63,183	14,962
276	COURSE REIMBURS NON-UNION	31,160	1,370	0	32,530	31,160	0
280	NEW HIRE EXPENSES	10,394	200	0	10,594	11,950	1,556
291	TSA MATCH CONTRIBUTION	86,000	0	0	86,000	86,000	0
TOTAL EMPLOYEE BENEFITS		9,564,496	1,685	(513)	9,565,668	10,325,930	761,434
320	IN-DIST PROF DEVELOPMENT	6,250	0	0	6,250	10,550	4,300
321	PROFESSIONAL EDU SERVICES	5,000	0	0	5,000	1,900	(3,100)
325	TESTING PROTOCOLS	27,754	262	80	28,096	29,450	1,696
330	PROFESSIONAL SERVICES	638,181	41,672	0	679,853	724,645	86,464
331	AUDIT SERVICES	22,000	0	0	22,000	23,100	1,100
332	TUTOR SERVICES	104,650	0	0	104,650	102,150	(2,500)
335	LEGAL SERVICES	83,500	4,980	0	88,480	91,000	7,500
338	GAME OFFICIALS	42,600	0	0	42,600	43,900	1,300
339	ATHLETIC TRAINER SERVICES	34,680	0	0	34,680	39,105	4,425
411	UTILITIES-WATER	46,736	3,932	0	50,668	56,143	9,407
412	UTILITIES-SEPTIC	20,400	0	0	20,400	20,776	376
421	UTILITIES-DISPOSAL	80,749	0	0	80,749	82,872	2,123
430	REPAIRS & MAINTENANCE	134,870	6,170	0	141,040	135,753	883
432	BOILER REPAIR & MAINT	34,581	1,958	0	36,539	63,897	29,316
433	CONTRACTED REPAIR & MAINT	439,809	463,654	0	903,463	931,365	491,556
441	RENTAL/LEASE BUILDINGS	0	0	0	0	1	1
442	RENTAL/LEASE EQUIPMENT	299,323	12	0	299,335	294,945	(4,378)
446	RENTAL/LEASE SOFTWARE	183,366	1,000	625	184,991	199,075	15,709
450	CONSTRUCTION SERVICES	2	0	0	2	0	(2)
519	TRANSPORTATION	2,376,375	180,368	0	2,556,743	2,701,220	324,845
521	INSURANCE PROP/LIABILITY	76,762	0	0	76,762	83,691	6,929
531	TELEPHONE	42,120	2,470	0	44,590	44,452	2,332

Account	Account Title	Original Appropriation FY2025 as Adopted	Budget Amendments	Budget Transfers	Revised Budget FY2025		FY2026 Requested Level 2 Superintendent Budget	Budget Increase/(Decrease) from Adopted FY2025 Budget
532	DATA COMMUNICATIONS	28,990	900	0	29,890		28,600	(390)
534	POSTAGE/GENERAL EXPENSES	11,900	80	0	11,980		10,712	(1,188)
540	ADVERTISING	7,450	0	0	7,450		7,570	120
550	PRINTING	10,436	0	0	10,436		10,449	13
561	TUITION TO OTHER LEAS	177,084	53,983	0	231,067		179,906	2,822
564	TUITION TO PRIVATE SCHOOL	1,539,950	42,472	0	1,582,422		2,002,717	462,767
569	TUITION RESIDENTIAL	607,951	0	0	607,951		312,820	(295,131)
580	TRAVEL & MILEAGE	44,167	3,679	513	48,359		63,233	19,066
TOTAL PURCHASED SERVICES		7,127,636	807,592	1,218	7,936,446		8,295,997	1,168,361
610	SUPPLIES	526,795	2,823	370	529,989		557,632	30,837
622	UTILITIES - ELECTRIC	441,859	35,796	0	477,655		469,473	27,614
623	UTILITIES - PROPANE	498	0	0	498		374	(124)
624	UTILITIES - HEATING OIL	0	0	0	0		0	0
625	UTILITIES - NATURAL GAS	182,310	22,778	0	205,088		234,776	52,466
626	GASOLINE/DIESEL	2,000	184	0	2,184		1,750	(250)
640	TEXTBOOKS - REPLACEMENT	88,633	3,816	(520)	91,929		157,098	68,465
641	TEXTBOOKS - ADDITIONAL	7,943	0	0	7,943		5,400	(2,543)
643	INFORMATION ACCESS FEES	72,693	0	317	73,010		83,359	10,666
644	PUBLICATIONS	4,371	0	(247)	4,124		3,660	(711)
649	TAPES/CD/DVD/AUDIO VISUAL	250	0	0	250		250	0
650	SOFTWARE	125,515	506	(9)	126,012		131,896	6,381
TOTAL SUPPLIES		1,452,867	65,903	(89)	1,518,682		1,645,668	192,801
733	FURNITURE-ADDITIONAL	1,285	0	0	1,285		8,070	6,785
734	EQUIPMENT-ADDITIONAL	32,879	13,073	0	45,952		73,765	40,886
737	FURNITURE-REPLACEMENT	43,596	22,324	9	65,929		108,526	64,930
738	EQUIPMENT-REPLACEMENT	399,271	20,385	0	419,656		335,570	(63,701)
TOTAL PROPERTY		477,031	55,782	9	532,822		525,931	48,900
810	DUES AND FEES	83,426	50	(625)	82,851		96,052	12,626
830	INTEREST EXPENSE	1,368,270	0	0	1,368,270		1,255,710	(112,560)
840	CONTINGENCY	0	0	0	0		0	0
890	MISCELLANEOUS	94,844	0	0	94,844		94,403	(441)
910	PRINCIPAL REDEMPTION	2,410,000	0	0	2,410,000		2,410,000	0
930	FUND TRANSFERS	0	0	0	0		0	0
TOTAL OTHER		3,956,540	50	(625)	3,955,965		3,856,165	(100,375)
Total 10 - GENERAL FUND		40,516,119	931,012	0	41,447,131		43,095,857	2,579,738

Sep 21, 2024

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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10 - GENERAL FUND

1100 - REGULAR EDUCATION PRGMS

DW REGULAR EDUCATION 00 - DISTRICT-WIDE

1000110000	110	SALARIES	\$ 64,095.35	\$ 180,638.40	\$ 60,829.75	\$ 321,489.21	\$ 208,242.00	(\$ 113,247.21)
		KONDI, CATHERINE TEA CHORL DW SALARY TEACHER	\$ 58,809.00					
		POST FROM PERSONNEL BUDGETING	\$ 58,809.00					
		COST OF PEA MEMBERS ATTENDING AFTER SCHOOL MEETINGS	\$ 500.00					
		PAYOUT OF PERSONAL DAYS AT YEAR END PER CBA BASED ON	\$ 0.00					
		FY24 PERSONAL DAYS REMAIN AT Y/E WITH INCR FOR NEW CBA	\$ 39,000.00					
		CPR STIPENDS NO LONGER REQUIRED PER CBA -REMOVED	\$ 0.00					
		PHS DETENTION & LUNCH RECESS DUTY PAYMENTS	\$ 0.00					
		BASED ON PRIOR YEAR ACTUALS; LEVEL FUND	\$ 48,000.00					
		ANTICIPATED PAY GRADE CHANGES REQUIRED BY CBA,	\$ 0.00					
		REDUCED. WILL BE EXPENSED TO EMPLOYEE'S BUDGET UNIT	\$ 8,933.00					
		RETIREMENT SEVERANCE PAYMENTS FOR 1 RETIREE FY26	\$ 0.00					
		REQUIRED BY CBA.	\$ 38,000.00					
		SECOND YEAR RETIREMENT SEPARATION PAY FOR 0 FOR	\$ 0.00					
		FY2025 RETIREE AS REQUIRED BY CBA	\$ 0.00					
		TITLE I SUMMER PROGRAMMING; LEVEL	\$ 11,000.00					
		NEW TEACHER ORIENTATION; BASED ON PRIOR 6 YEAR AVERAGE	\$ 4,000.00					
1000110000	113	TUTOR SALARIES	\$ 0.00	\$ 2,500.00	\$ 0.00	\$ 1,750.00	\$ 2,000.00	\$ 250.00
		COST TO TUTOR REGULAR ED/504 STUDENTS UNABLE	\$ 0.00					
		TO ATTEND SCHOOL; BASED ON PRIOR YRS TREND	\$ 2,000.00					
1000110000	120	DAILY SUBSTITUTE SALARIES	\$ 0.00	\$ 135,000.00	\$ 0.00	\$ 158,473.00	\$ 170,000.00	\$ 11,527.00
		DAILY SUBSTITUTES BUDGETED BASED ON FY24 ACTUALS,	\$ 0.00					
		INCREASED. EXPENSED TO EMPLOYEE'S BUDGET UNIT.	\$ 170,000.00					
1000110000	121	LONG TERM SUB SALARIES	\$ 0.00	\$ 100,000.00	\$ 0.00	\$ 105,600.20	\$ 105,600.00	(\$ 0.20)
		LONG-TERM SUBSTITUTES BASED ON PRIOR YEAR TRENDS	\$ 0.00					
		EXPENSED TO EMPLOYEE'S BUDGET UNIT. LEVEL FUND	\$ 105,600.00					
1000110000	211	HEALTH INSURANCE	\$ 132,745.87	\$ 171,831.02	\$ 131,470.78	\$ 176,315.56	\$ 177,406.76	\$ 1,091.20
		POST FROM PERSONNEL BUDGETING	\$ 11,899.09					
		DISTRICT PAID RETIREE HEALTH INSURANCE	\$ 141,876.42					
		SUMMER CHECKS BENEFIT RATE ADJUSTMENT, LEVEL	\$ 23,631.25					
1000110000	212	DENTAL INSURANCE	\$ 6,720.00	\$ 14,459.56	\$ 6,752.77	\$ 13,967.14	\$ 13,997.71	\$ 30.57
		POST FROM PERSONNEL BUDGETING	\$ 650.54					
		DISTRICT PAID RETIREE DENTAL INSURANCE	\$ 6,514.58					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		SUMMER CHECKS BENEFIT RATE ADJUSTMENT, LEVEL	\$ 6,832.59					
1000110000	213	LIFE INSURANCE	\$ 50.80	\$ 101.52	\$ 30.60	\$ 92.28	\$ 92.04	(\$ 0.24)
1000110000	214	DISABILITY INSURANCE	\$ 714.54	\$ 154.32	\$ 21.03	\$ 159.72	\$ 152.88	(\$ 6.84)
1000110000	220	SOCIAL SECURITY	\$ 4,817.63	\$ 35,194.62	\$ 4,576.22	\$ 45,504.53	\$ 37,121.01	(\$ 8,383.52)
		POST FROM PERSONNEL BUDGETING	\$ 4,498.89					
		AFTER SCHOOL PEA MEETINGS FICA	\$ 38.25					
		PEA PERSONAL DAYS FICA	\$ 2,983.50					
		DETENTION/LUNCH/RECESS DUTY FICA	\$ 3,672.00					
		GRADE CHANGES	\$ 683.37					
		RETIREMENT SEVERANCE	\$ 2,907.00					
		TITLE I SUMMER PROGRAMMING FICA	\$ 841.50					
		NEW TEACHER ORIENTATION	\$ 306.00					
		SUBSTITUTES & TUTORS FICA	\$ 21,190.50					
1000110000	232	TEACHER RETIREMENT	\$ 31,780.98	\$ 63,351.05	\$ 10,955.42	\$ 94,912.61	\$ 60,236.44	(\$ 34,676.17)
		POST FROM PERSONNEL BUDGETING	\$ 11,308.97					
		AFTER SCHOOL PEA MEETINGS NHRS	\$ 96.15					
		PEA PERSONAL DAYS NHRS	\$ 7,499.70					
		DETENTION/LUNCH/RECESS DUTY NHRS	\$ 9,230.40					
		GRADE CHANGES NHRS	\$ 1,717.82					
		RETIREMENT SEVERANCE NHRS	\$ 7,307.40					
		TITLE I SUMMER PROGRAMMING NHRS	\$ 2,115.30					
		NEW TEACHER ORIENTATION	\$ 769.20					
		LONG-TERM SUBSTITUTES NHRS	\$ 20,191.50					
1000110000	260	WORKERS COMP INSURANCE	\$ 4,812.55	\$ 1,778.00	(\$ 5,585.63)	\$ 2,503.87	\$ 1,795.39	(\$ 708.48)
		POST FROM PERSONNEL BUDGETING	\$ 217.59					
		SUBSTITUTES, TUTORS, & EXTRA PAYS WORK COMP	\$ 1,577.80					
1000110000	446	RENTAL/LEASE SOFTWARE	\$ 31,727.55	\$ 40,865.00	\$ 41,309.67	\$ 42,207.00	\$ 42,862.00	\$ 655.00
		BIMAS 2 SCREENER K-8: UNIVERSAL ASSESSMENT TOOL EDUMETR	\$ 2,631.00					
		READ AND WRITE GOOGLE BY TEXT HELP TECHNOLOGY	\$ 0.00					
		FOR SUPPORT IN READING, WRITING, AND RESEARCH	\$ 0.00					
		SKILLS. SUPPORTS WEB PAGES, PDF, EPUB & GOOGLE	\$ 3,491.00					
		GRADES 3-12. WE VIDEO (\$3098) SCREENCASTIFY (\$3298)	\$ 6,396.00					
		FORMATIVE ASSESSMENT/PRESENTATION TOOL FOR K-12 PEARDEC	\$ 8,366.00					
		NEARPOD K-8 (PREVIOUSLY FLOCABULARY)	\$ 5,951.00					
		NEWSELA 5-8	\$ 6,421.00					
		SEE SAW SUBSCRIPTION, NHSTE	\$ 1,007.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

NEW: BOOK CREATOR (4 LICENSES PES&PMS)	\$ 520.00
NEW: IXL MATH SUBSCRIPTION GR 1-9	\$ 14,030.00
LEVEL 2 SUPERINTENDENT REDUCTION -NEARPOD K-8	(\$ 5,951.00)

1000110000 610 SUPPLIES	\$ 0.00	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL DW REGULAR EDUCATION</u>	\$ 277,465.27	\$ 745,873.50	\$ 250,360.61	\$ 962,975.12	\$ 819,506.23	(\$ 143,468.89)	

1100 - REGULAR EDUCATION PRGMS

PES REGULAR EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110000 110 SALARIES	\$ 2,468,348.05	\$ 2,646,572.70	\$ 2,649,855.79	\$ 2,832,844.67	\$ 2,905,057.09	\$ 72,212.42	
ANDREWS, CHERYL	TEA GRADE 1	SALARY TEACHER	\$ 70,495.00				
BAHILL, TIONNA	TEA KINDERG	SALARY TEACHER	\$ 71,940.00				
BAKER, JEAN		ADDT'L DAYS PER CONTRACT	\$ 1,794.09				
BAKER, JEAN	TEA COMPTR E	SALARY TEACHER	\$ 66,740.00				
BRIDGE, NICOLE	TEA MATH E	SALARY TEACHER	\$ 79,270.00				
BROWN, KIANA	TEA GRADE 4	SALARY TEACHER	\$ 52,196.00				
BUSHEY, HANNAH	TEA GRADE 2	SALARY TEACHER	\$ 51,060.00				
BYRNE, ELIZABETH	TEA GRADE 4	SALARY TEACHER	\$ 79,217.00				
CAMIRAND, ALEXANDRA	TEA GRADE 3	SALARY TEACHER	\$ 46,022.00				
COLEMAN, YVONNE	TEA KINDERG	SALARY TEACHER	\$ 61,001.00				
COSTA, BRIANA	TEA KINDERG	SALARY TEACHER	\$ 65,689.00				
COTE, ELIZABETH	TEA GRADE 3	SALARY TEACHER	\$ 51,670.00				
DAY, STEFANI	TEA GRADE 2	SALARY TEACHER	\$ 58,809.00				
DROUIN, KRISTEN	TEA GRADE 3	SALARY TEACHER	\$ 71,940.00				
DUTIL, CARRIE	TEA GRADE 3	SALARY TEACHER	\$ 75,065.00				
FONTENOT, SHANNON	TEA GRADE 5	SALARY TEACHER	\$ 54,211.00				
GALLAGHER, KIERA	TEA GRADE 2	SALARY TEACHER	\$ 74,015.00				
GEDRICH, ASHLEY	TEA GRADE 2	SALARY TEACHER	\$ 46,547.00				
HANSEN, SHANNON	TEA KINDERG	SALARY TEACHER	\$ 68,841.00				
HARRIS, JOSEPH	TEA GRADE 5	SALARY TEACHER	\$ 66,740.00				
HENDERSON, WENDY	TEA GRADE 1	SALARY TEACHER	\$ 73,281.00				
HIGGINS, ELAINA	TEA GRADE 1	SALARY TEACHER	\$ 68,841.00				
HUSSEY, TRACY	TEA GRADE 1	SALARY TEACHER	\$ 61,317.00				
JACK, MORGAINA	TEA GRADE 4	SALARY TEACHER	\$ 51,060.00				
KEARNEY, KIM	READ SPEC E	SALARY TEACHER	\$ 79,217.00				
KIRANE, KIMBERLY	TEA GRADE 5	SALARY TEACHER	\$ 66,740.00				

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

KOWAL, SAMUEL	TEA PE E	SALARY TEACHER	\$ 52,196.00
LACASSE, SHAWNA	TEA KINDERG	SALARY TEACHER	\$ 66,740.00
LOMBARDO, KATHLEEN	TEA GRADE 2	SALARY TEACHER	\$ 77,167.00
LYNDE, DIANNE	TEA GRADE 1	SALARY TEACHER	\$ 71,940.00
MAGUIRE, KATE	TEA GRADE 5	SALARY TEACHER	\$ 76,115.00
MAHONEY-BARNETT, MIRANDA	TEA GRADE 1	SALARY TEACHER	\$ 63,587.00
MASIELLO, KELLY	TEA KINDERG	SALARY TEACHER	\$ 71,495.00
MCCURRY, LIZAH	TEA ART E	SALARY TEACHER	\$ 57,111.00
MCNIFF, SARA	TEA STEAM E	SALARY TEACHER	\$ 46,547.00
MILNE, CYNTHIA	TEA KINDERG	SALARY TEACHER	\$ 54,633.00
MONTANILE, LAURA	TEA GRADE 3	SALARY TEACHER	\$ 57,111.00
PARKHURST, TRACY	TEA GRADE 3	SALARY TEACHER	\$ 65,689.00
PHILCRANTZ, BETH	TEA GRADE 5	SALARY TEACHER	\$ 69,893.00
ROBERSON, NICOLE	TEA GRADE 4	SALARY TEACHER	\$ 73,281.00
ROCK, KATE	TEA GRADE 2	SALARY TEACHER	\$ 62,535.00
SAWYERS, MARIE	TEA HEALTH E	SALARY TEACHER	\$ 63,587.00
SULLIVAN, MEGHAN	TEA GRADE 4	SALARY TEACHER	\$ 60,385.00
TRESKA, COLLEEN	TEA GRADE 1	SALARY TEACHER	\$ 58,809.00
WEIGLER, ERIN	TEA MUSIC E	SALARY TEACHER	\$ 79,217.00
WEIR, NICOLE	TEA GRADE 3	SALARY TEACHER	\$ 63,587.00
ZIDEK, JILL	TEA GRADE 4	SALARY TEACHER	\$ 71,495.00
POST FROM PERSONNEL BUDGETING			\$ 2,976,838.09
CLASS COVERAGE PER CBA BASED FY YRS 22-24 LEVEL FUND			\$ 1,500.00
LEVEL 2 SUPERINTENDENT REDUCTION -1 CLASSROOM TEACHER			\$ 0.00
DUE TO REDUCED ENROLLMENT			(\$ 73,281.00)

1011110000 114	INSTRUC. ASST. SALARIES	\$ 193,341.59	\$ 257,609.45	\$ 209,941.64	\$ 281,546.41	\$ 292,624.62	\$ 11,078.21
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BOUTIN, MELISSA	IA KIND E	HOURLY PESPA	\$ 25,122.24
CAMPBELL, ELLEN	LUNCH MONITR	HOURLY PESPA	\$ 9,486.21
ESTELL, DOROTHY	LUNCH MONITR	HOURLY PESPA	\$ 9,312.45
GLUCK, JESSICA	LUNCH MONITR	HOURLY PESPA	\$ 10,007.49
GOULET, KYLA	IA KIND E	HOURLY PESPA	\$ 21,161.21
HAMILTON, ALICIA	IA KIND E	HOURLY PESPA	\$ 21,696.48
HASKINS, NANCY	IA KIND E	HOURLY PESPA	\$ 26,490.17
LANG, AIDAN	IA REG ED E	HOURLY PESPA	\$ 20,399.93
LIAKOS, DAVID	LUNCH MONITR	HOURLY PESPA	\$ 10,181.25
MENESES, NINA	IA KIND E	HOURLY PESPA	\$ 24,586.97
MORAN, NANCY	IA KIND E	HOURLY PESPA	\$ 27,168.18

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

		NOTTEBART, MARY	IA KIND E	HOURLY PESPA		\$ 26,109.53		
		PALINGO, LINDA	IA REG ED E	HOURLY PESPA		\$ 23,064.41		
		ST JEAN, ASHLEY	RECESS MONIT	HOURLY PESPA		\$ 9,312.45		
		VACANT POSITION,	RECESS MONIT	HOURLY PESPA		\$ 9,312.45		
		POST FROM PERSONNEL BUDGETING				\$ 292,036.32		
		5 HRS/YR FOR 8 MONITORS FOR TRAINING LEVEL FUND				\$ 588.30		
		SAU NOTE: VACANT RECESS MONIT IS 3.0 FTE @ \$9312.45 EA				\$ 0.00		
1011110000	120	DAILY SUBSTITUTE SALARIES			\$ 0.00	\$ 79,068.97	\$ 0.00	\$ 0.00
1011110000	121	LONG TERM SUB SALARIES			\$ 0.00	\$ 11,985.50	\$ 0.00	\$ 0.00
1011110000	211	HEALTH INSURANCE			\$ 939,044.20	\$ 842,597.59	\$ 840,610.83	\$ 933,102.88
		POST FROM PERSONNEL BUDGETING						
		LEVEL 2 SUPERINTENDENT REDUCTION -1 CLASSROOM TEA MED						
1011110000	212	DENTAL INSURANCE			\$ 41,304.00	\$ 40,709.66	\$ 44,358.57	\$ 48,620.94
		POST FROM PERSONNEL BUDGETING						
		LEVEL 2 SUPERINTENDENT REDUCTION -1 CLASSROOM TEA DENT						
1011110000	213	LIFE INSURANCE			\$ 5,503.17	\$ 4,917.53	\$ 4,918.81	\$ 4,564.56
		POST FROM PERSONNEL BUDGETING						
		LEVEL 2 SUPERINTENDENT REDUCTION -1 CLASSROOM TEA LIFE						
1011110000	214	DISABILITY INSURANCE			\$ 8,202.24	\$ 8,324.20	\$ 8,328.48	\$ 7,539.46
		POST FROM PERSONNEL BUDGETING						
		LEVEL 2 SUPERINTENDENT REDUCTION -1 CLASSROOM TEA DIS						
1011110000	220	SOCIAL SECURITY			\$ 223,776.38	\$ 220,493.87	\$ 239,413.79	\$ 246,917.60
		POST FROM PERSONNEL BUDGETING						
		CLASS COVERAGE PER CBA BASED FY 22-24 AVG FICA						
		5 HRS/YR FOR 8 MONITORS FOR TRAINING FICA						
		LEVEL 2 SUPERINTENDENT REDUCTION -1 CLASSROOM TEA FICA						
1011110000	232	TEACHER RETIREMENT			\$ 519,786.87	\$ 521,162.16	\$ 554,496.63	\$ 558,501.32
		POST FROM PERSONNEL BUDGETING						
		CLASS COVERAGE PER CBA BASED FY 22-24 AVG NHRS						
		LEVEL 2 SUPERINTENDENT REDUCTION -1 CLASSROOM TEA NHRS						
1011110000	260	WORKERS COMP INSURANCE			\$ 13,325.05	\$ 11,311.06	\$ 12,828.49	\$ 11,942.43
		POST FROM PERSONNEL BUDGETING						
		CLASS COVERAGE PER CBA BASED FY 22-24 AVG WC						
		5 HRS/YR FOR 8 MONITORS FOR TRAINING WC						
		LEVEL 2 SUPERINTENDENT REDUCTION -1 CLASSROOM TEA WC						

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1011110000	430	REPAIRS & MAINTENANCE	\$ 1,286.00	\$ 1,488.00	\$ 1,088.00	\$ 1,855.00	\$ 1,938.00	\$ 83.00
		ANNUAL CLEANING AND UPDATE OF KILN	\$ 435.00					
		PIANO TUNINGS AND REPAIRS FOR INSTRUMENTS	\$ 0.00					
		COMPLETED YEARLY	\$ 545.00					
		LAMINATING CONTRACT FOR 2 LAMINATORS WHICH	\$ 0.00					
		INCLUDES REPAIRS AND UPKEEP (2@479.00)	\$ 958.00					
1011110000	446	RENTAL/LEASE SOFTWARE	\$ 17,853.00	\$ 18,263.00	\$ 18,262.60	\$ 21,498.00	\$ 23,863.00	\$ 2,365.00
		IREADY ASSESSMENT SYSTEM READING & MATH	\$ 0.00					
		GRADES K-5 (721 STUDENTS AT @ 16.00 EACH)	\$ 12,044.00					
		IREADY TOOLBOX (READING, WRITING, AND MATH)	\$ 0.00					
		PROVIDES RESEARCH-BASED INTERVENTIONS TO TEACHERS	\$ 0.00					
		GRADES K-5 (SITE LICENSE)	\$ 8,519.00					
		READING A TO Z - RAZPLUS (READING)	\$ 0.00					
		PROVIDES BOOKS AND LESSONS TO TEACHERS	\$ 0.00					
		GRADE K (7 TEACHERS@244.00)	\$ 1,710.00					
		NEW: SITE LICENSE FOR IXL FOR ELA (ENGLISH LANGUAGE	\$ 0.00					
		ARTS), GRADES 1-5, PROVIDES RESEARCH-BASED LESSONS TO	\$ 0.00					
		STUDENTS, CURRENT THROUGH FREE TRIAL	\$ 10,800.00					
		LEVEL 2 SUPERINTENDENT ADJUSTMENT, IXL FOR ELA	(\$ 7,500.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION -READING A-Z	(\$ 1,710.00)					
1011110000	532	DATA COMMUNICATIONS	\$ 577.90	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1011110000	580	TRAVEL & MILEAGE	\$ 35.91	\$ 500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1011110000	610	SUPPLIES	\$ 55,001.80	\$ 33,255.95	\$ 31,698.67	\$ 34,959.00	\$ 33,061.00	(\$ 1,898.00)
		PORTABLE BUILDING-LAMINATING FILM	\$ 0.00					
		PORTABLE BUILDING HAS ITS OWN LAMINATOR AND FILM IS	\$ 0.00					
		USED AS WE CREATE STUDENT MATERIALS AND EDUCATIONAL	\$ 0.00					
		ACTIVITIES (2@96.00)	\$ 191.00					
		TEACHER SUPPLIES-MISC SUPPLIES FOR TEACHER	\$ 0.00					
		KINDERGARTEN (7@52.00)	\$ 363.00					
		GRADE 1 (7@52.00)	\$ 364.00					
		GRADE 2 (6@52.00)	\$ 311.00					
		GRADE 3 (6@52.00)	\$ 311.00					
		GRADE 4 (6@52.00)	\$ 311.00					
		GRADE 5 (6@52.00)	\$ 311.00					
		CLASSROOM SUPPLIES-NEEDED TO DELIVER THE CURRICULUM	\$ 0.00					
		INCLUDING CRAYONS, MAKERS, ART SUPPLIES, BINDERS, ETC.	\$ 0.00					
		KINDERGARTEN (120 STUDENTS@26.00)	\$ 3,173.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

GRADE 1 (120@26.00)	\$ 3,173.00
GRADE 2 (121@26.00)	\$ 3,199.00
GRADE 3 (130@26.00)	\$ 3,437.00
GRADE 4 (107@26.00)	\$ 2,829.00
GRADE 5 (112@26.00)	\$ 2,962.00
HEADPHONES AVAILABLE TO STUDENTS IF THEY DO NOT HAVE THEM OR IF THEY BREAK DURING INSTRUCTION.	\$ 0.00
KINDERGARTEN (3@94.00)	\$ 281.00
GRADE 1 (3@94.00)	\$ 281.00
GRADE 2 (3@94.00)	\$ 281.00
GRADE 3 (3@94.00)	\$ 281.00
GRADE 4 (3@94.00)	\$ 281.00
GRADE 5 (3@94.00)	\$ 281.00
PENCIL SHARPENERS REPLACEMENT	\$ 0.00
KINDERGARTEN (3@104.00)	\$ 311.00
GRADE 1 (4@104.00)	\$ 415.00
GRADE 2 (3@104.00)	\$ 311.00
GRADE 3 (3@104.00)	\$ 311.00
GRADE 4 (3@104.00)	\$ 311.00
GRADE 5 (3@104.00)	\$ 311.00
GRADE 2 MAILBOXES - NEEDED FOR ORGANIZATION OF STUDENTS COMMUNICATION FOLDERS AS WELL AS WORK AND NOTICES TO GO HOME- YEAR 2 OF 3 (2@ \$102)	\$ 204.00
LAMINATOR FILM FOR 2 BUILDING LAMINATORS (4@33)	\$ 132.00
COMMUNICATION FOLDERS TO ORGANIZE STUDENTS AND A COMMUNICATION TOOL BETWEEN HOME AND SCHOOL (760@1.48)	\$ 1,125.00
COPIER PAPER (225@38.64)	\$ 8,695.00
NEW: GRADE 3 FLEXIBLE SEATING OPTIONS	\$ 0.00
SLING BACK CHAIR (12 @ 59.00)	\$ 708.00
MATS FOR SITTING ON THE FLOOR (12@37.00)	\$ 439.00
NEW: GRADE 5 DRY ERASE CLIPBOARDS (5 PK OF 30@49.00)	\$ 244.00
LEVEL 2 SUPERINTENDENT REDUCTION -HEADPHONES ALL GRADES	(\$ 1,686.00)
LEVEL 2 SUPERINTENDENT REDUCTION -GR3 SLING BK CHAIRS	(\$ 708.00)
LEVEL 2 SUPERINTENDENT REDUCTION -GR3 MATS	(\$ 439.00)
LEVEL 2 SUPERINTENDENT REDUCTION -GR5 DRY ERASE BOARDS	(\$ 244.00)

1011110000	733	FURNITURE-ADDITIONAL	\$ 3,213.05	\$ 3,213.05	\$ 5,279.60	\$ 0.00	\$ 0.00	\$ 0.00
1011110000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 321.88	\$ 9,700.77	\$ 0.00	\$ 40,000.00	\$ 40,000.00

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

		SOUND PANELS, ESTIMATED COST	\$ 40,000.00					
1011110000	737	FURNITURE-REPLACEMENT	\$ 61,551.95	\$ 72,041.30	\$ 67,226.07	\$ 31,925.73	\$ 81,526.00	\$ 49,600.27
		GRADE 3 -BOOKSHELVES TO STORE BOOKS OF NEW READING	\$ 0.00					
		PROGRAM 4@371.00	\$ 1,485.00					
		GRADE 4 -DESKS AND CHAIRS ARE OLD AND BREAKING AND NEED	\$ 0.00					
		TO BE REPLACED, YEAR 3 OF 3 REPLACEMENT PLAN(50@372)	\$ 18,588.00					
		GRADE 5 -NEW STUDENT DESK 150@ 260 EA	\$ 39,053.00					
		STAFF ROOM REPLACEMENT FURNITURE, INCLUDING EQUIPMENT	\$ 15,255.00					
		REPLACE ANY BROKEN FURNITURE DURING THE SCHOOL YEAR	\$ 0.00					
		FURNITURE IS AGING AND SUPPORTS NORMAL WEAR AND TEAR	\$ 5,085.00					
		REPLACE CLASSROOM RUGS (10@280.30)	\$ 2,803.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -REDUCE GR3 BKSHV TO 2	(\$ 743.00)					
1011110000	738	EQUIPMENT-REPLACEMENT	\$ 2,600.93	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1011110000	890	MISCELLANEOUS	\$ 9,098.62	\$ 7,425.00	\$ 5,940.15	\$ 7,100.00	\$ 7,349.00	\$ 249.00
		FUNDS USED FOR TEACHER APPRECIATION, EMPLOYEE	\$ 0.00					
		RECOGNITION AND STAFF TEAM BUILDING LUNCHEONS	\$ 7,349.00					
<u>TOTAL PES REGULAR EDUCATION</u>			\$ 4,521,398.52	\$ 4,791,632.24	\$ 4,739,563.83	\$ 4,916,684.41	\$ 5,196,607.90	\$ 279,923.49

PES ART EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110002	610	SUPPLIES	\$ 6,573.05	\$ 6,390.00	\$ 6,351.55	\$ 7,100.00	\$ 7,333.00	\$ 233.00
		THE ART PROGRAM WILL INTRODUCE STUDENTS TO THE	\$ 0.00					
		FUNDAMENTALS OF ART THROUGH THE ELEMENTS AND	\$ 0.00					
		PRINCIPLES OF DESIGN. CONSUMABLE MATERIALS AND TOOLS	\$ 0.00					
		REQUIRED TO TEACH AN EFFECTIVE ART PROGRAM UTILIZING	\$ 0.00					
		A VARIETY OF MEDIUMS AND SUPPLIES FOR GRADES K-5.	\$ 0.00					
		(721@10.17)	\$ 7,333.00					
1011110002	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 4,316.00	\$ 6,011.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PES ART EDUCATION</u>			\$ 6,573.05	\$ 10,706.00	\$ 12,362.55	\$ 7,100.00	\$ 7,333.00	\$ 233.00

PES PHYSICAL EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110008	610	SUPPLIES	\$ 2,112.62	\$ 3,019.00	\$ 2,987.83	\$ 3,218.00	\$ 7,202.00	\$ 3,984.00
		PHYSICAL EDUCATION (PE):	\$ 0.00					
		CONSUMABLE SUPPLIES TO REPLACE DAMAGED OR BROKEN	\$ 0.00					
		EQUIPMENT.	\$ 1,119.00					
		NEW REQUEST: MAGNUS GOLF PACK-FOR NEW UNIT TO LEARN	\$ 0.00					
		AND UNDERSTAND SKILLS	\$ 2,848.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

SPECIAL EDUCATION LEARNING PACK TO PROVIDE MORE	\$ 0.00
OPTIONS AND RESOURCES FOR NECC/SEL STUDENTS	\$ 885.00
SCOOTER BOARD STORAGE RACKS	\$ 366.00
CLIMBING WALL TOSS ACTIVITY	\$ 458.00
HEALTH:	\$ 0.00
CONSUMABLE SUPPLIES FOR THE CLASSROOM: MARKERS,	\$ 0.00
CRAYONS, PAPER, PENS, ETC. STUDENTS IN GRADES K-5	\$ 0.00
ACCESS THE HEALTH CURRICULUM AND THIS WILL ALLOW	\$ 0.00
THEM TO HAVE THE SUPPLIES NEEDED TO ENGAGE IN	\$ 0.00
TEAMWORK, COMMUNICATION, AND HEALTH SKILLS	\$ 0.00
WITHIN THE HEALTH CURRICULUM	\$ 1,526.00

1011110008 643 INFORMATION ACCESS FEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 150.00	\$ 0.00	(\$ 150.00)
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SUBSCRIPTION NO LONGER NEEDED	\$ 0.00
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<u>TOTAL PES PHYSICAL EDUCATION</u>	\$ 2,112.62	\$ 3,019.00	\$ 2,987.83	\$ 3,368.00	\$ 7,202.00	\$ 3,834.00
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PES MATH EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110011 610 SUPPLIES	\$ 8,473.19	\$ 24,989.00	\$ 15,716.38	\$ 1,700.00	\$ 1,100.00	(\$ 600.00)
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ADDITIONAL MATERIALS FOR MATH SUCH AS	\$ 0.00
MANIPULATIVES/GAMES TO SUPPORT INSTRUCTION	\$ 0.00
GRADE K	\$ 203.00
GRADE 1	\$ 203.00
GRADE 2	\$ 203.00
GRADE 3	\$ 203.00
GRADE 4	\$ 203.00
GRADE 5	\$ 203.00
MATH COACH SUPPLIES AND PROFESSIONAL RESOURCES	\$ 1,017.00
1-100 FLOOR MARKERS FOR THE HALLWAY (2 @1000.00)	\$ 2,000.00
LEVEL 2 SUPERINTENDENT REDUCTION -ADJ GAMES TO \$100/GR	(\$ 618.00)
LEVEL 2 SUPERINTENDENT REDUCTION -MATH COACH SUPPLIES	(\$ 517.00)
LEVEL 2 SUPERINTENDENT REDUCTION -FLOOR MARKERS	(\$ 2,000.00)

1011110011 640 TEXTBOOKS - REPLACEMENT	\$ 502.86	\$ 96,652.00	\$ 96,651.17	\$ 5,500.00	\$ 6,102.00	\$ 602.00
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SUPPLEMENTAL MATH TEXT TO SUPPORT CURRICULUM	\$ 6,102.00
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<u>TOTAL PES MATH EDUCATION</u>	\$ 8,976.05	\$ 121,641.00	\$ 112,367.55	\$ 7,200.00	\$ 7,202.00	\$ 2.00
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PES MUSIC EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110012 610 SUPPLIES	\$ 475.98	\$ 883.00	\$ 882.49	\$ 1,227.00	\$ 796.00	(\$ 431.00)
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THE MUSIC PROGRAM CONSISTS OF GENERAL MUSIC	\$ 0.00
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PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

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1100 - REGULAR EDUCATION PRGMS

FOR GRADES K-5 AND CHORUS/BAND CONSUMABLES USED	\$ 0.00
EACH YEAR FOR STUDENTS AND TEACHER.	\$ 0.00
PENCILS, PAPER, STAPLES, EXPO MARKERS ETC.	\$ 509.00
BAND SUPPLIES	\$ 254.00
NEW REQUEST: GUIROS INSTRUMENTS FOR STUDENT USE AS	\$ 0.00
ACCOMPANIMENT FOR SONGS	\$ 33.00

1011110012 640 TEXTBOOKS - REPLACEMENT	\$ 254.25	\$ 438.00	\$ 438.50	\$ 485.00	\$ 1,199.00	\$ 714.00
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NEW TEXTBOOKS UPDATE THE MUSIC CURRICULUM TO KEEP UP	\$ 0.00
WITH THE NATIONAL STANDARDS AND TRENDS THAT ARE	\$ 0.00
HAPPENING IN MUSIC EDUCATION.	\$ 0.00
K-8 MUSIC MAGAZINE-1 YR SUBSCRIPTION	\$ 183.00
MUSIC PLAY CURRICULUM TEACHER SUBSCRIPTION TO	\$ 0.00
SUPPLMENT THE MUSIC CURRICULUM (K-5)	\$ 157.00
MISCELLANEOUS CURRICULUM BOOKS	\$ 350.00
NEW REQUEST: CHOIR MUSIC	\$ 509.00

1011110012 738 EQUIPMENT-REPLACEMENT	\$ 637.53	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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<u>TOTAL PES MUSIC EDUCATION</u>	\$ 1,367.76	\$ 1,321.00	\$ 1,320.99	\$ 1,712.00	\$ 1,995.00	\$ 283.00
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PES SCIENCE EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110013 610 SUPPLIES	\$ 1,171.86	\$ 1,816.00	\$ 1,811.32	\$ 3,000.00	\$ 3,000.00	\$ 0.00
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SCIENCE EXPERIMENT SUPPLIES ENHANCE OUR CURRENT	\$ 0.00
CURRICULUM WHICH FOLLOWS THE NEXT GENERATION SCIENCE	\$ 0.00
STANDARDS.	\$ 0.00
KINDERGARTEN	\$ 509.00
GRADE 1	\$ 509.00
GRADE 2	\$ 509.00
GRADE 3	\$ 509.00
GRADE 4	\$ 509.00
GRADE 5	\$ 509.00
LEVEL 2 SUPERINTENDENT REDUCTION -ADJ DOWN TO \$500/GR	(\$ 54.00)

1011110013 640 TEXTBOOKS - REPLACEMENT	\$ 265.68	\$ 800.00	\$ 740.97	\$ 0.00	\$ 0.00	\$ 0.00
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1011110013 643 INFORMATION ACCESS FEES	\$ 1,295.00	\$ 895.00	\$ 895.00	\$ 1,999.00	\$ 2,087.00	\$ 88.00
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MYSTERY SCIENCE	\$ 0.00
WEB-BASED SCIENCE PROGRAM SITE LICENSE GRADES K-5	\$ 2,087.00

<u>TOTAL PES SCIENCE EDUCATION</u>	\$ 2,732.54	\$ 3,511.00	\$ 3,447.29	\$ 4,999.00	\$ 5,087.00	\$ 88.00
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PES SOCIAL SCIENCE EDUC 11 - PELHAM ELEMENTARY SCHOOL

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

1011110015 610 SUPPLIES	\$ 5,675.07	\$ 9,114.00	\$ 9,106.01	\$ 7,310.00	\$ 7,409.00	\$ 99.00
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KINDERGARTEN- MISCELLANEOUS SOCIAL SCIENCE ITEMS/	\$ 0.00
FURNITURE FOR GUIDED PLAY (7@153.00)	\$ 1,068.00
SCHOLASTIC NEWS-THIS MAGAZINE OFFERS WEEKLY TOPICS ON	\$ 0.00
CURRENT EVENTS AND SEASONAL THEMES TO HELP SUPPORT THE	\$ 0.00
SOC. STUDIES CURRICULUM FOR GRADES K-5,	\$ 5,209.00
SUPPLIES TO SUPPORT SOCIAL STUDIES	\$ 0.00
KINDERGARTEN	\$ 509.00
GRADE 1	\$ 509.00
GRADE 2	\$ 509.00
GRADE 3	\$ 509.00
GRADE 4	\$ 509.00
GRADE 5	\$ 509.00
BUDGET RESTORED AFTER DEFAULT	\$ 0.00
LEVEL 2 SUPERINTENDENT REDUCTION -KINDERGARTEN ITEMS	\$ 0.00
REDUCE TO \$100/TEACHER	(\$ 368.00)
LEVEL 2 SUPERINTENDENT REDUCTION -REDUCE \$509TO \$250/GR	(\$ 1,554.00)

1011110015 640 TEXTBOOKS - REPLACEMENT	\$ 214.92	\$ 827.00	\$ 826.44	\$ 1,200.00	\$ 1,218.00	\$ 18.00
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SOCIAL STUDIES READ ALOUDS ENHANCE OUR SOCIAL	\$ 0.00
STUDIES/SOCIAL EMOTIONAL CURRICULUM. WE USE READ	\$ 0.00
ALLOUDS AS A WAY TO MAKE CONNECTIONS TO WHAT WE ARE	\$ 0.00
LEARNING (K-5)	\$ 0.00
KINDERGARTEN	\$ 203.00
GRADE 1	\$ 203.00
GRADE 2	\$ 203.00
GRADE 3	\$ 203.00
GRADE 4	\$ 203.00
GRADE 5	\$ 203.00

<u>TOTAL PES SOCIAL SCIENCE EDUC</u>	\$ 5,889.99	\$ 9,941.00	\$ 9,932.45	\$ 8,510.00	\$ 8,627.00	\$ 117.00
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PES STEAM EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110019 610 SUPPLIES	\$ 2,868.31	\$ 3,671.00	\$ 3,408.39	\$ 3,621.00	\$ 1,467.00	(\$ 2,154.00)
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MISCELLANEOUS SUPPLIES TO SUPPORT STUDENTS IN	\$ 0.00
ACCESSING THE STEAM/TECHNOLOGY CURRICULUM	\$ 0.00
MANIPULATIVES I.E., BLOCKS, MAGNET MATERIALS, LEGOS,	\$ 0.00
PUZZLES, MARBLE TRAX, ETC. (721@2.03)	\$ 1,467.00

1011110019 643 INFORMATION ACCESS FEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,224.00	\$ 5,224.00
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PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

NEW REQUEST: CURRICULUM, SAM LABS FOR GRADES 3-5	\$ 0.00
THIS WOULD BE AN ANNUAL FEE, AND	\$ 0.00
THIS WAS PREVIOUSLY GRANT FUNDED	\$ 3,758.00
NEW REQUEST: TYPING CLUB ON-LINE PROGRAM, PER QUOTE	\$ 1,466.00

1011110019	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,775.00	\$ 3,775.00
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K-5 OZBOT CLASSROOM KIT OF 18 TO REPLACE	\$ 0.00
CURRENT ROBOTS THAT ARE BROKEN DOWN	\$ 3,149.00
SPHERO RVR--CURRENTLY HAVE TWO AND LOOKING FOR TWO	\$ 0.00
MORE FOR STUDENTS TO WORK IN GROUPS (2@313.20)	\$ 626.00

TOTAL PES STEAM EDUCATION		\$ 2,868.31	\$ 3,671.00	\$ 3,408.39	\$ 3,621.00	\$ 10,466.00	\$ 6,845.00
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PES READING EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011110023	325	TESTING PROTOCOLS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 176.00	\$ 0.00	(\$ 176.00)
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1011110023	610	SUPPLIES	\$ 4,929.17	\$ 4,657.00	\$ 4,621.85	\$ 5,409.00	\$ 4,482.00	(\$ 927.00)
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GRADE 1 MODEL MAGIC TO SUPPORT HOW-TO WRITING UNIT	\$ 127.00
WRITING MATERIALS NEEDED TO SUPPORT INSTRUCTION GRADE 3	\$ 0.00
GRADE 3	\$ 509.00
GRADE 4	\$ 509.00
GRADE 5	\$ 509.00
MISCELLANEOUS SUPPLIES FOR READING SPECIALIST	\$ 0.00
MATERIALS FOR INSTRUCTION, MARKERS, BOARDS ETC.	\$ 0.00
(2@203.50)	\$ 407.00
PHONICS READERS AND WORKBOOK	\$ 0.00
SUPPORT BOTH SPECIALIZED INSTRUCTION FOR	\$ 0.00
READING SPECIALIST & REGULAR EDUCATION	\$ 1,373.00
KINDERGARTEN--FOUNDATIONS REPLACEMENT MATERIALS	\$ 0.00
DURABLES (1 X 10-PACK)	\$ 559.00
KINDERGARTEN-FOUNDATIONS REPLACEMENT MATERIALS	\$ 0.00
STUDENT NOTEBOOKS K (12 X 10-PACK)	\$ 1,302.00
LITERACY GAMES TO SUPPORT INSTRUCTION	\$ 0.00
GRADE K (7 TEACHERS@102.00 EACH)	\$ 714.00
NEW REQUEST: GRADE 1 FOUNDATION WHITE BOARDS TO ASSIST	\$ 0.00
WITH INTERVENTION GROUPS FOR PHONIC SKILLS	\$ 0.00
(35 BOARDS @ 28)	\$ 997.00
LEVEL 2 SUPERINTENDENT REDUCTION -WRITING MATERLS GR3-5	(\$ 1,527.00)
LEVEL 2 SUPERINTENDENT REDUCTION -NEW WHITE BOARDS	(\$ 997.00)

1011110023	640	TEXTBOOKS - REPLACEMENT	\$ 92,004.40	\$ 6,830.00	\$ 9,047.39	\$ 11,430.00	\$ 9,102.00	(\$ 2,328.00)
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PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

		TRADE BOOKS TO SUPPORT THE READING SERIES	\$ 0.00					
		KINDERGARTEN	\$ 509.00					
		GRADE 1	\$ 509.00					
		GRADE 2	\$ 509.00					
		GRADE 3	\$ 509.00					
		GRADE 4	\$ 509.00					
		GRADE 5	\$ 509.00					
		MENTOR TEXT FOR WRITING	\$ 0.00					
		KINDERGARTEN	\$ 509.00					
		GRADE 1	\$ 509.00					
		GRADE 2	\$ 509.00					
		GRADE 3	\$ 509.00					
		GRADE 4	\$ 509.00					
		GRADE 5	\$ 509.00					
		SUPPLEMENTAL MATERIALS TO SUPPORT ELA CURRICULUM, INCREASED	\$ 0.00 \$ 6,102.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -BOOKS \$250/GRADE	(\$ 1,554.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION -MENTOR TEXT TO \$250/G	(\$ 1,554.00)					
1011110023	643	INFORMATION ACCESS FEES	\$ 45.00	\$ 50.00	\$ 50.00	\$ 785.00	\$ 57.00	(\$ 728.00)
		WRMT-III SCORING 1-YEAR SUBSCRIPTION	\$ 57.00					
1011110023	650	SOFTWARE	\$ 0.00	\$ 50.00	\$ 0.00	\$ 0.00	\$ 1,655.00	\$ 1,655.00
		FUNDATIONS ONLINE PORTAL--FUN HUB	\$ 0.00					
		TEACHER ACCESS (7@122.00)	\$ 854.00					
		NEW REQUEST: HEGGERTY ON LINE SUBSCRIPTION	\$ 0.00					
		PREVIOUSLY GRANT FUNDED	\$ 801.00					
1011110023	890	MISCELLANEOUS	\$ 45.00	\$ 0.00	\$ 0.00	\$ 300.00	\$ 0.00	(\$ 300.00)
<u>TOTAL PES READING EDUCATION</u>			\$ 97,023.57	\$ 11,587.00	\$ 13,719.24	\$ 18,100.00	\$ 15,296.00	(\$ 2,804.00)

1100 - REGULAR EDUCATION PRGMS

MS REGULAR EDUCATION 22 - PELHAM MEMORIAL SCHOOL

1022110000	110	SALARIES	\$ 1,658,413.67	\$ 1,680,591.90	\$ 1,643,090.72	\$ 1,805,507.91	\$ 1,869,666.49	\$ 64,158.58
		BEINEKE, HEIDI	TEA G8 SCIEN	SALARY TEACHER	\$ 63,587.00			
		BOSWELL, KATIE	TEA HEALTH M	SALARY TEACHER	\$ 52,196.00			
		BRANCO, AMY	TEA GRADE 6	SALARY TEACHER	\$ 79,217.00			
		BRYANT, JAMIE	TEA G8 SS	SALARY TEACHER	\$ 81,371.00			
		CARTEN, KARENA	TEA MATH M	SALARY TEACHER	\$ 71,495.00			

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

COUTU, RANDY	TEA ART M	SALARY TEACHER	\$ 72,281.00
DELUCIA, MEGAN	TEA G8 ENG	SALARY TEACHER	\$ 59,335.00
EMERY, KAREN	READ SPEC M	SALARY TEACHER	\$ 82,422.00
FUSCO, ANTHONY	TEA G6/7 SCI	SALARY TEACHER	\$ 69,893.00
GRASSO, KERILYN	TEA GRADE 6	SALARY TEACHER	\$ 78,217.00
HUIZENGA, NOAH	TEA MUSIC M	SALARY TEACHER	\$ 46,547.00
KAVARNOS, JAMES	TEA PE M	SALARY TEACHER	\$ 47,073.00
KELLY, EILEEN	TEA G8 MATH	SALARY TEACHER	\$ 54,211.00
LAMONTAGNE, PATRICIA		ADDT'L DAYS PER CONTRACT	\$ 2,129.49
LAMONTAGNE, PATRICIA	TEATECHINT M	SALARY TEACHER	\$ 79,217.00
LEE, TARYN	TEA G8 SCIEN	SALARY TEACHER	\$ 66,740.00
MACKINNON, JENNA	TEA G8 ENG	SALARY TEACHER	\$ 46,547.00
OROZCO UMANA, LESLIE	TEA G7 SCIEN	SALARY TEACHER	\$ 54,633.00
PATTERSON, REBECCA	TEA G8 SS	SALARY TEACHER	\$ 66,740.00
PEREZ, ANDRES	TEA WLANG M	SALARY TEACHER	\$ 59,335.00
PITNEY, ANDREW	TEA GRADE 6	SALARY TEACHER	\$ 46,022.00
RALLS, KATIE	TEA FACS M	SALARY TEACHER	\$ 52,846.00
RANCOURT, CHEYENNE	TEA GRADE 6	SALARY TEACHER	\$ 60,385.00
SAUNDERS, ELISA	TEA MUSIC M	SALARY TEACHER	\$ 79,217.00
SHANTELER, JUDITH	TEA STEAM M	SALARY TEACHER	\$ 71,495.00
SMITH, ASHLEY	TEA GRADE 6	SALARY TEACHER	\$ 79,270.00
STECK-LUBAO, JENNIFER	TEA GRADE 6	SALARY TEACHER	\$ 46,547.00
TESSIER, KELLY	TEA GRADE 6	SALARY TEACHER	\$ 77,167.00
ZECCHINI, ELICIA	TEA G7 MATH	SALARY TEACHER	\$ 52,196.00
ZYBERT, JANELLE	TEA G7 MATH	SALARY TEACHER	\$ 59,335.00
POST FROM PERSONNEL BUDGETING			\$ 1,857,666.49
DC / OVERNIGHT CHAPERONE STIPENDS			\$ 0.00
FY 24, 23, 20 & 19 WITH NEW CBA RATE ADJUSTMENT			\$ 12,000.00

1022110000	113	TUTOR SALARIES	\$ 0.00	\$ 0.00	\$ 1,837.50	\$ 0.00	\$ 0.00	\$ 0.00
1022110000	114	INSTRUC. ASST. SALARIES	\$ 3,943.35	\$ 5,000.00	\$ 4,267.18	\$ 5,000.00	\$ 5,000.00	\$ 0.00
		ADDITIONAL TIME FOR 8 IAS TO COVER BUS MONITORING	\$ 5,000.00					
1022110000	120	DAILY SUBSTITUTE SALARIES	\$ 35,990.27	\$ 0.00	\$ 46,209.01	\$ 0.00	\$ 0.00	\$ 0.00
1022110000	121	LONG TERM SUB SALARIES	\$ 0.00	\$ 0.00	\$ 6,914.70	\$ 0.00	\$ 0.00	\$ 0.00
1022110000	211	HEALTH INSURANCE	\$ 508,316.90	\$ 540,582.20	\$ 539,728.45	\$ 545,815.10	\$ 608,940.34	\$ 63,125.24
1022110000	212	DENTAL INSURANCE	\$ 26,181.23	\$ 25,630.00	\$ 27,119.29	\$ 29,340.79	\$ 30,854.56	\$ 1,513.77
1022110000	213	LIFE INSURANCE	\$ 3,099.30	\$ 3,463.92	\$ 3,100.76	\$ 3,125.76	\$ 2,921.78	(\$ 203.98)

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1022110000	214	DISABILITY INSURANCE	\$ 4,623.52	\$ 5,098.08	\$ 5,167.19	\$ 5,209.80	\$ 4,823.95	(\$ 385.85)
1022110000	220	SOCIAL SECURITY	\$ 126,761.02	\$ 130,324.77	\$ 126,949.96	\$ 139,297.72	\$ 144,329.97	\$ 5,032.25
		POST FROM PERSONNEL BUDGETING	\$ 143,029.47					
		DC STIPENDS FICA/MC	\$ 918.00					
		IA BUS MONITORING FICA/MC	\$ 382.50					
1022110000	232	TEACHER RETIREMENT	\$ 348,598.42	\$ 330,068.26	\$ 322,417.14	\$ 353,575.15	\$ 359,536.88	\$ 5,961.73
		POST FROM PERSONNEL BUDGETING	\$ 357,229.28					
		DC STIPENDS NHRS	\$ 2,307.60					
1022110000	260	WORKERS COMP INSURANCE	\$ 7,186.82	\$ 7,717.30	\$ 6,554.55	\$ 7,463.58	\$ 6,980.64	(\$ 482.94)
		POST FROM PERSONNEL BUDGETING	\$ 6,917.74					
		DC STIPENDS WC	\$ 44.40					
		IA BUS MONITORING WC	\$ 18.50					
1022110000	275	WORKSHOPS NON-UNION	\$ 1,750.00	\$ 1,559.00	\$ 1,559.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00
		SEND TEACHER TEAMS TO WORKSHOPS, NELMS	\$ 2,000.00					
1022110000	430	REPAIRS & MAINTENANCE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 200.00	\$ 200.00	\$ 0.00
		OFFICE REPAIRS AS NECESSARY	\$ 200.00					
1022110000	446	RENTAL/LEASE SOFTWARE	\$ 4,560.00	\$ 4,823.00	\$ 4,823.00	\$ 5,019.00	\$ 4,816.00	(\$ 203.00)
		I-READY FOR 323 @ 14.91 (MATH AND ELA DIAGNOSTIC)	\$ 4,816.00					
1022110000	532	DATA COMMUNICATIONS	\$ 577.90	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1022110000	580	TRAVEL & MILEAGE	\$ 921.16	\$ 941.00	\$ 559.68	\$ 1,741.00	\$ 1,741.00	\$ 0.00
		TRAVEL AND MILEAGE FOR STAFF TO ATTEND WKSHIP/CONF	\$ 0.00					
		INITIATED BY ADMIN OR DISTRICT, LEVEL	\$ 1,741.00					
1022110000	610	SUPPLIES	\$ 13,305.40	\$ 14,987.00	\$ 14,734.08	\$ 15,000.00	\$ 15,000.00	\$ 0.00
		GENERAL FULL SCHOOL SUPPLIES AND COPY PAPER	\$ 15,000.00					
1022110000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 6,277.50	\$ 19,281.86	\$ 13,073.00	\$ 0.00	(\$ 13,073.00)
		NO BUDGET REQUESTED	\$ 0.00					
1022110000	737	FURNITURE-REPLACEMENT	\$ 38,170.64	\$ 0.00	\$ 20,074.00	\$ 17,499.00	\$ 0.00	(\$ 17,499.00)
		NO BUDGET REQUESTED	\$ 0.00					
1022110000	890	MISCELLANEOUS	\$ 2,000.00	\$ 4,000.00	\$ 3,616.61	\$ 5,500.00	\$ 5,500.00	\$ 0.00
		OPENING ACTIVITIES, TEACHER APPRECIATION: HOLIDAYS,	\$ 0.00					
		PARENT CONF, STAFF REC, APPR. WEEK, CALENDAR ACT., ETC	\$ 5,500.00					
TOTAL MS REGULAR EDUCATION			\$ 2,784,399.60	\$ 2,761,063.93	\$ 2,798,004.68	\$ 2,954,367.81	\$ 3,062,311.61	\$ 107,943.80

MS ART EDUCATION **22 - PELHAM MEMORIAL SCHOOL**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1022110002	430	REPAIRS & MAINTENANCE	\$ 0.00	\$ 400.00	\$ 283.00	\$ 0.00	\$ 0.00	\$ 0.00
1022110002	610	SUPPLIES	\$ 5,135.51	\$ 6,900.00	\$ 6,887.69	\$ 5,200.00	\$ 5,001.00	(\$ 199.00)
		GENERAL ART SUPPLIES, PAPER, PENCILS, CLAY, ETC.,	\$ 0.00					
		INCREASEED BUDGET FOR INFO ACCESS CHANGE + INFLATION	\$ 5,898.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -PMS ART SUPPLIES	(\$ 897.00)					
1022110002	643	INFORMATION ACCESS FEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 600.00	\$ 0.00	(\$ 600.00)
		BUDGET NO LONGER NEEDED	\$ 0.00					
1022110002	734	EQUIPMENT-ADDITIONAL	\$ 1,539.36	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL MS ART EDUCATION			\$ 6,674.87	\$ 7,300.00	\$ 7,170.69	\$ 5,800.00	\$ 5,001.00	(\$ 799.00)
<u>MS LANGUAGE ART EDUCATION</u> <u>22 - PELHAM MEMORIAL SCHOOL</u>								
1022110005	321	PROFESSIONAL EDU SERVICES	\$ 0.00	\$ 2,300.00	\$ 250.00	\$ 3,400.00	\$ 400.00	(\$ 3,000.00)
		HOLOCAUST VISIT, REDUCED AUTHOR VISIT REMOVED	\$ 400.00					
1022110005	610	SUPPLIES	\$ 1,422.16	\$ 2,984.44	\$ 2,968.98	\$ 1,250.00	\$ 2,250.00	\$ 1,000.00
		TEACHER RESOURCE WORKBOOKS, LEVEL	\$ 100.00					
		PAPER FOR PROJECTS, LEVEL	\$ 650.00					
		PROJECT SUPPLIES, INCREASED	\$ 1,200.00					
		CLASSROOM CARPET	\$ 300.00					
1022110005	640	TEXTBOOKS - REPLACEMENT	\$ 2,700.11	\$ 1,585.00	\$ 1,564.53	\$ 1,922.00	\$ 1,922.00	\$ 0.00
		REPLACEMENT NOVELS, MANIAC MAGEE	\$ 262.00					
		REPLACEMENT NOVELS, WESTING GAME	\$ 120.00					
		REPLACEMENT NOVELS, ISLAND OF THE BLUE DOLPHINS	\$ 330.00					
		REPLACEMENT NOVELS, PEAK	\$ 230.00					
		REPLACEMENT NOVELS, CHRISTMAS CAROL	\$ 120.00					
		REPLACEMENT NOVELS, HUNGER GAMES	\$ 400.00					
		REPLACEMENT NOVELS, OUTSIDERS	\$ 130.00					
		REPLACEMENT NOVELS, BREADWINNER	\$ 200.00					
		REPLACEMENT NOVELS, THE GIVER	\$ 130.00					
1022110005	641	TEXTBOOKS - ADDITIONAL	\$ 0.00	\$ 1,545.03	\$ 1,545.03	\$ 300.00	\$ 0.00	(\$ 300.00)
		BUDGET NO LONGER NEEDED	\$ 0.00					
1022110005	643	INFORMATION ACCESS FEES	\$ 3,447.95	\$ 4,473.95	\$ 4,473.95	\$ 5,150.00	\$ 4,900.00	(\$ 250.00)
		COMMON LIT SUBSCRIPTION	\$ 4,000.00					
		STORYBOARD THAT SUBSCRIPTION	\$ 900.00					
1022110005	644	PUBLICATIONS	\$ 642.84	\$ 659.40	\$ 659.34	\$ 900.00	\$ 900.00	\$ 0.00
		SCOPE PUBLICATION, FOR LITERACY, LEVEL	\$ 900.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1022110005	737	FURNITURE-REPLACEMENT	\$ 1,268.55	\$ 510.20	\$ 510.20	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL MS LANGUAGE ART EDUCATION</u>			\$ 9,481.61	\$ 14,058.02	\$ 11,972.03	\$ 12,922.00	\$ 10,372.00	(\$ 2,550.00)
<u>MS WORLD LANG EDUC</u> <u>22 - PELHAM MEMORIAL SCHOOL</u>								
1022110006	610	SUPPLIES	\$ 788.03	\$ 1,605.00	\$ 1,519.35	\$ 1,531.00	\$ 906.00	(\$ 625.00)
		GENERAL SUPPLIES TO SUPPORT WORLD LANGUAGE PROGRAM	\$ 796.00					
		20 FLOOR CUSHIONS	\$ 110.00					
1022110006	643	INFORMATION ACCESS FEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 45.00	\$ 45.00	\$ 0.00
		CONJUGUEMOS PREMIUM PLAN	\$ 45.00					
1022110006	733	FURNITURE-ADDITIONAL	\$ 297.88	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL MS WORLD LANG EDUC</u>			\$ 1,085.91	\$ 1,605.00	\$ 1,519.35	\$ 1,576.00	\$ 951.00	(\$ 625.00)
<u>MS PHYS ED/HEALTH EDUC</u> <u>22 - PELHAM MEMORIAL SCHOOL</u>								
1022110008	610	SUPPLIES	\$ 3,117.45	\$ 1,836.25	\$ 1,749.71	\$ 2,732.00	\$ 2,628.00	(\$ 104.00)
		REPLACEMENT HEADPHONES (10 PAIRS)	\$ 20.00					
		8 X 11 MIXED MEDIA HEAVYWEIGHT PAPER (FOR PROJECTS)	\$ 140.00					
		12 X 18 MIXED MEDIA HEAVYWEIGHT PAPER (FOR PROJECTS)	\$ 180.00					
		DEODORANTS TRAVEL SIZE (PUBERTY/HYGIENE UNIT)	\$ 350.00					
		BODY WASH TRAVEL SIZE (PUBERTY/HYGIENE UNIT)	\$ 350.00					
		MOUTHWASH (PUBERTY/HYGIENE UNIT)	\$ 200.00					
		BAGS FOR PUBERTY UNIT SAMPLES	\$ 40.00					
		NEED MYLEC HOCKEY GOALS QUANTITY: 2	\$ 375.00					
		NEW: PULL UP BAR SYSTEM + 2 BAR STATIONS	\$ 590.00					
		NEW: PADDLEPRO ELITE NET SYSTEM + SHIPPING	\$ 305.00					
		REPLACEMENT EQUIPMENT BALLS	\$ 100.00					
		ARCHERY TARGET PAPER COVERS	\$ 310.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -PMS PE/HLTH SUPPLIES	(\$ 332.00)					
1022110008	643	INFORMATION ACCESS FEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 300.00	\$ 390.00	\$ 90.00
		ONLINE TEXTBOOK/ WORKSHEET TEACHER CENTER, INCREASED	\$ 390.00					
1022110008	644	PUBLICATIONS	\$ 267.39	\$ 224.75	\$ 224.75	\$ 375.00	\$ 0.00	(\$ 375.00)
		BUDGET NO LONGER NEEDED	\$ 0.00					
1022110008	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1022110008	810	DUES AND FEES	\$ 0.00	\$ 79.00	\$ 79.00	\$ 75.00	\$ 0.00	(\$ 75.00)
<u>TOTAL MS PHYS ED/HEALTH EDUC</u>			\$ 3,384.84	\$ 2,140.01	\$ 2,053.46	\$ 3,482.00	\$ 3,018.00	(\$ 464.00)
<u>MS FACS EDUCATION</u> <u>22 - PELHAM MEMORIAL SCHOOL</u>								

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1022110009	430	REPAIRS & MAINTENANCE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 200.00	\$ 400.00	\$ 200.00
		MAINTENANCE AND REPAIRS OF KITCHEN ITEMS, INCREASED	\$ 400.00					
1022110009	610	SUPPLIES	\$ 6,860.70	\$ 8,481.03	\$ 8,453.69	\$ 11,252.00	\$ 10,823.00	(\$ 429.00)
		REPLACEMENT KITCHEN SUPPLIES AND ACCESSORIES	\$ 0.00					
		PLATES, SERVING SUPPLIES, HAND SEWING FABRIC, NEEDLES,	\$ 0.00					
		FILL, ETC., AND CLEANING SUPPLIES AND STORAGE	\$ 6,264.00					
		FOOD 130/YEAR GR 8 AT \$35.00	\$ 4,550.00					
		FOOD 130/YEAR GR 6&7 AT \$25.00	\$ 3,250.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -PMS FACS SUPPLIES	(\$ 3,241.00)					
1022110009	640	TEXTBOOKS - REPLACEMENT	\$ 0.00	\$ 2,008.97	\$ 2,008.97	\$ 0.00	\$ 0.00	\$ 0.00
1022110009	641	TEXTBOOKS - ADDITIONAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,220.00	\$ 0.00	(\$ 2,220.00)
		BUDGET NO LONGER NEEDED	\$ 0.00					
1022110009	643	INFORMATION ACCESS FEES	\$ 0.00	\$ 50.00	\$ 49.95	\$ 0.00	\$ 0.00	\$ 0.00
1022110009	810	DUES AND FEES	\$ 0.00	\$ 145.00	\$ 145.00	\$ 175.00	\$ 75.00	(\$ 100.00)
		SCHOOL MEMBERSHIP TO BJ'S	\$ 75.00					
<u>TOTAL MS FACS EDUCATION</u>			\$ 6,860.70	\$ 10,685.00	\$ 10,657.61	\$ 13,847.00	\$ 11,298.00	(\$ 2,549.00)
<u>MS MATH EDUCATION</u> <u>22 - PELHAM MEMORIAL SCHOOL</u>								
1022110011	610	SUPPLIES	\$ 3,875.49	\$ 3,574.00	\$ 3,560.36	\$ 2,719.15	\$ 4,500.00	\$ 1,780.85
		SUPPLIES FOR INTERACTIVE NOTEBOOKS, MANIPULATIVES,	\$ 0.00					
		FOLDERS, CONSTR PAPER, COLORED PENCILS, ETC.	\$ 0.00					
		INCREASED FOR ADDITIONAL ACCELLERATED SECTION AT	\$ 0.00					
		EACH LEVEL	\$ 4,500.00					
1022110011	640	TEXTBOOKS - REPLACEMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 77,439.00	\$ 77,439.00
		MATH CURRICULUM, REVEAL ONLINE ACCESS 6YR AND	\$ 0.00					
		CONSUMABLES	\$ 82,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -NEW QUOTE REVEAL	(\$ 4,561.00)					
1022110011	643	INFORMATION ACCESS FEES	\$ 4,100.00	\$ 5,500.00	\$ 5,500.00	\$ 0.00	\$ 0.00	\$ 0.00
1022110011	737	FURNITURE-REPLACEMENT	\$ 9,103.22	\$ 1,500.00	\$ 1,459.35	\$ 503.85	\$ 0.00	(\$ 503.85)
<u>TOTAL MS MATH EDUCATION</u>			\$ 17,078.71	\$ 10,574.00	\$ 10,519.71	\$ 3,223.00	\$ 81,939.00	\$ 78,716.00
<u>MS MUSIC EDUCATION</u> <u>22 - PELHAM MEMORIAL SCHOOL</u>								
1022110012	430	REPAIRS & MAINTENANCE	\$ 1,533.00	\$ 5,478.59	\$ 5,420.80	\$ 3,070.00	\$ 2,500.00	(\$ 570.00)
		REPAIRS AND MAINTENANCE TO SCHOOL OWNED INSTRUMENTS	\$ 0.00					
		INVENTORY IS AGING AND MORE STUDENTS NEED	\$ 0.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

SCHOOL INSTRUMENTS TO PARTICIPATE -BAND, REINSTATED	\$ 0.00
PRE-DEFAULT LEVEL	\$ 2,500.00

1022110012 610	SUPPLIES	\$ 6,843.96	\$ 4,537.48	\$ 4,512.16	\$ 4,402.00	\$ 8,545.00	\$ 4,143.00
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MUSIC SUPPLIES INCREASED DUE TO STUDENT PARTICIPATION:	\$ 0.00
CLASSROOM SUPPLIES FOR GENERAL MUSIC	\$ 3,840.00
REPLACE CORDS, GUITAR STRINGS, MUSIC STANDS -GEN MUSIC	\$ 1,755.00
CLASSROOM SUPPLIES FOR CHOIR	\$ 862.00
CLASSROOM SUPPLIES FOR BAND	\$ 1,778.00
MICROPHONE STANDS (2) -CHOIR	\$ 100.00
CASTERS FOR LUDWIC TIMPANI -BAND	\$ 210.00

1022110012 640	TEXTBOOKS - REPLACEMENT	\$ 2,913.35	\$ 1,953.46	\$ 1,953.81	\$ 4,690.00	\$ 4,690.00	\$ 0.00
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MUSIC THEORY TEXT -COMP, DRUM, PIANO -GEN MUSIC	\$ 1,000.00
FALL MUSIC -CHOIR	\$ 805.00
SPRING MUSIC -CHOIR	\$ 1,035.00
ACCOMPANIMENT TRACKS -CHOIR	\$ 500.00
CONCERT BAND MUSIC- 6TH 8@55, 7/8 10@55 PLUS SHIPPING	\$ 0.00
JAZZ BAND 5@55, CHAMBER 8@10 PLUS SHIPPING - BAND	\$ 1,350.00

1022110012 643	INFORMATION ACCESS FEES	\$ 1,329.42	\$ 2,104.47	\$ 2,104.47	\$ 3,149.00	\$ 3,106.00	(\$ 43.00)
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GEN MUSIC -ONLINE MUSIC SUBSCRIPTIONS, SOUNDTRAP, FLAT	\$ 0.00
MUSIC NOTATION, INCREDIBOX, MUSICPLAYONLINE, ETC.	\$ 1,446.00
MUSICFIRST ACCESS FOR COMPOSITION, EAR TRAINING,	\$ 0.00
MUSIC THEORY, AND MUSIC LITERACY, LEVEL FUNDED -BAND	\$ 1,500.00
NEW: MUSIC K-8 SUBSCRIPTION -CHOIR	\$ 160.00

1022110012 734	EQUIPMENT-ADDITIONAL	\$ 3,173.57	\$ 1,417.59	\$ 1,417.59	\$ 3,100.00	\$ 4,206.00	\$ 1,106.00
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GEN MUSIC -INTERACTIVE INSTRUMENTS FOR UNITS, ANALOG	\$ 0.00
SYNTH, GUITAR PEDALBOARD, PEDALS (5), CABLES, ETC.	\$ 1,171.00
UNIFORM SHIRTS -CHOIR	\$ 1,000.00
SAMSON SOUND MONITORS (2) - CHOIR	\$ 720.00
SAMSON CONDENSOR MICS (2) - CHOIR	\$ 250.00
MALLETKAT GIGKAT2 SOUND MODULE	\$ 600.00
MARCHING CARRIERS, 2 BASS DRUM, 1 TUBA	\$ 465.00

1022110012 738	EQUIPMENT-REPLACEMENT	\$ 15,006.53	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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1022110012 810	DUES AND FEES	\$ 135.00	\$ 337.00	\$ 337.00	\$ 500.00	\$ 0.00	(\$ 500.00)
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<u>TOTAL MS MUSIC EDUCATION</u>		\$ 30,934.83	\$ 15,828.59	\$ 15,745.83	\$ 18,911.00	\$ 23,047.00	\$ 4,136.00
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MS SCIENCE EDUCATION **22 - PELHAM MEMORIAL SCHOOL**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1022110013	321	PROFESSIONAL EDU SERVICES	\$ 0.00	\$ 1,140.00	\$ 1,140.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00
		IN SCHOOL FIELD TRIP -SCIENCE GUY	\$ 1,500.00					
1022110013	430	REPAIRS & MAINTENANCE	\$ 800.00	\$ 0.00	\$ 0.00	\$ 800.00	\$ 400.00	(\$ 400.00)
		REPAIR/MAINTENANCE MICROSCOPE LENSES,	\$ 0.00					
		EYEPIECES, ETC., REDUCED	\$ 400.00					
1022110013	610	SUPPLIES	\$ 4,326.36	\$ 8,170.22	\$ 8,161.19	\$ 6,950.00	\$ 6,684.00	(\$ 266.00)
		SCIENCE CLASS CONSUMABLES, DRY GOODS, PAPER, CLAY,	\$ 0.00					
		LAB MATERIALS, LAB KITS, ETC., INCREASED	\$ 8,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -PMS SCIENCE SUPPLIES	(\$ 1,816.00)					
1022110013	640	TEXTBOOKS - REPLACEMENT	\$ 0.00	\$ 39,187.93	\$ 39,187.93	\$ 0.00	\$ 0.00	\$ 0.00
1022110013	643	INFORMATION ACCESS FEES	\$ 449.73	\$ 175.00	\$ 175.00	\$ 1,000.00	\$ 575.00	(\$ 425.00)
		GENERATION GENIUS SUBSCRIPTION RENEWAL, REDUCED AS	\$ 0.00					
		NEEDED	\$ 325.00					
		SCIENCE WORLD SUBSCRIPTION RENEWAL	\$ 250.00					
1022110013	734	EQUIPMENT-ADDITIONAL	\$ 4,422.19	\$ 2,513.88	\$ 2,513.88	\$ 0.00	\$ 0.00	\$ 0.00
1022110013	737	FURNITURE-REPLACEMENT	\$ 16,333.80	\$ 3,723.00	\$ 3,723.00	\$ 1,000.00	\$ 0.00	(\$ 1,000.00)
1022110013	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00
		REPLACE NON-CONSUMABLE LAB EQUIPMENT (GLASS, TOOLS)	\$ 2,000.00					
<u>TOTAL MS SCIENCE EDUCATION</u>			\$ 26,332.08	\$ 54,910.03	\$ 54,901.00	\$ 11,250.00	\$ 11,159.00	(\$ 91.00)
<u>MS SOCIAL SCIENCE EDUC</u> <u>22 - PELHAM MEMORIAL SCHOOL</u>								
1022110015	610	SUPPLIES	\$ 1,793.52	\$ 2,518.17	\$ 2,507.93	\$ 1,500.00	\$ 1,443.00	(\$ 57.00)
		GRADE 6-8 SUPPLIES: PERSONALIZATION AND ENRICHMENT	\$ 1,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -PMS SOC.ST SUPPLIES	(\$ 57.00)					
1022110015	640	TEXTBOOKS - REPLACEMENT	\$ 598.75	\$ 1,000.00	\$ 972.12	\$ 32,084.00	\$ 1,300.00	(\$ 30,784.00)
		GRADE 6-8 NEW READERS/REPLACEMENT READERS AND TEXTBOOKS	\$ 1,300.00					
1022110015	641	TEXTBOOKS - ADDITIONAL	\$ 0.00	\$ 800.00	\$ 798.84	\$ 0.00	\$ 0.00	\$ 0.00
1022110015	643	INFORMATION ACCESS FEES	\$ 3,750.00	\$ 119.76	\$ 119.76	\$ 0.00	\$ 2,058.00	\$ 2,058.00
		NEW: GIMKIT SUBSCRIPTIONS (9)	\$ 600.00					
		NEW: EDPUZZLE SUBSCRIPTIONS (9)	\$ 1,458.00					
1022110015	733	FURNITURE-ADDITIONAL	\$ 766.93	\$ 405.07	\$ 405.07	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL MS SOCIAL SCIENCE EDUC</u>			\$ 6,909.20	\$ 4,843.00	\$ 4,803.72	\$ 33,584.00	\$ 4,801.00	(\$ 28,783.00)
<u>MS ENRICHMENT EDUCATION</u> <u>22 - PELHAM MEMORIAL SCHOOL</u>								
1022110018	610	SUPPLIES	\$ 119.95	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
<u>TOTAL MS ENRICHMENT EDUCATION</u>			\$ 119.95	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>MS STEAM EDUCATION</u>			<u>22 - PELHAM MEMORIAL SCHOOL</u>					
1022110019	610	SUPPLIES	\$ 5,997.85	\$ 6,600.00	\$ 10,413.15	\$ 5,263.00	\$ 5,062.00	(\$ 201.00)
		STEM SUPPLIES TO SUPPORT CURRICULUM, INCLUDES CARDBOARD	\$ 0.00					
		SHEETS, PAINT, BATTERIES, CRAFT STICKS, DOWELS, CUPS,	\$ 0.00					
		DUCT TAPE, PENCILS, BANDS, TAPE ETC.	\$ 2,263.00					
		3D PRINTERS, ROBOTICS UNIT, AEROGARDEN SEED POD KITS	\$ 3,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -PMS STEAM SUPPLIES	(\$ 201.00)					
1022110019	644	PUBLICATIONS	\$ 0.00	\$ 150.00	\$ 148.17	\$ 100.00	\$ 100.00	\$ 0.00
		SCIENCE WORLD MAGAZINE	\$ 100.00					
<u>TOTAL MS STEAM EDUCATION</u>			\$ 5,997.85	\$ 6,750.00	\$ 10,561.32	\$ 5,363.00	\$ 5,162.00	(\$ 201.00)
<u>MS READING EDUCATION</u>			<u>22 - PELHAM MEMORIAL SCHOOL</u>					
1022110023	325	TESTING PROTOCOLS	\$ 0.00	\$ 720.00	\$ 0.00	\$ 540.00	\$ 540.00	\$ 0.00
		DYLSEXIA SCREENER, GORT FORMS, WJRM	\$ 540.00					
1022110023	610	SUPPLIES	\$ 1,117.75	\$ 1,041.41	\$ 1,030.36	\$ 2,050.00	\$ 1,972.00	(\$ 78.00)
		PENS, PAPER, SAND, BUCKETS, NOTEBOOKS, TAPE, ETC.	\$ 2,180.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -PMS READING SUPPLIES	(\$ 208.00)					
1022110023	640	TEXTBOOKS - REPLACEMENT	\$ 516.96	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1022110023	643	INFORMATION ACCESS FEES	\$ 310.42	\$ 136.00	\$ 0.00	\$ 136.00	\$ 65.00	(\$ 71.00)
		SUBSCRIPTION TO EDUCATION.COM AND TWINKLE.COM	\$ 65.00					
<u>TOTAL MS READING EDUCATION</u>			\$ 1,945.13	\$ 1,897.41	\$ 1,030.36	\$ 2,726.00	\$ 2,577.00	(\$ 149.00)
<u>MS COMPUTER EDUCATION</u>			<u>22 - PELHAM MEMORIAL SCHOOL</u>					
1022110025	610	SUPPLIES	\$ 630.24	\$ 1,420.00	\$ 1,406.54	\$ 650.00	\$ 626.00	(\$ 24.00)
		MISCELLANEOUS OFFICE SUPPLIES	\$ 100.00					
		T-SHIRTS - LONG SLEEVE - TIGER TECHS	\$ 500.00					
		MISCELLANEOUS PROGRAM SUPPLIES, SD CARD, MICS	\$ 0.00					
		TABLE MICROPHONES AND CLIP ON MICROPHONES	\$ 280.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -PMS COMPUTER SUPPLIES	(\$ 254.00)					
1022110025	643	INFORMATION ACCESS FEES	\$ 120.00	\$ 100.00	\$ 0.00	\$ 273.00	\$ 224.00	(\$ 49.00)
		CLASS CRAFT SUBSCRIPTION	\$ 120.00					
		SMORE USED FOR NEWSLETTERS	\$ 80.00					
		KAHOOT PRO CREATE CONTENT FOR STAFF	\$ 24.00					
1022110025	734	EQUIPMENT-ADDITIONAL	\$ 806.00	\$ 0.00	\$ 0.00	\$ 770.00	\$ 0.00	(\$ 770.00)

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

1022110025	810	DUES AND FEES	\$ 0.00	\$ 60.00	\$ 59.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL MS COMPUTER EDUCATION</u>			\$ 1,556.24	\$ 1,580.00	\$ 1,465.54	\$ 1,693.00	\$ 850.00	(\$ 843.00)

1100 - REGULAR EDUCATION PRGMS

PHS REGULAR EDUCATION 33 - PELHAM HIGH SCHOOL

1033110000	110	SALARIES	\$ 2,609,165.43	\$ 2,603,025.05	\$ 2,598,264.13	\$ 2,747,973.58	\$ 2,728,169.53	(\$ 19,804.05)
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BOWMAN, ALISON	TEA ENGLISH H	SALARY TEACHER	\$ 54,633.00
BRUNELLE, CYNTHIA	TEA BUSIN H	SALARY TEACHER	\$ 46,022.00
BURGESS, LAUREN	TEA MATH H	SALARY TEACHER	\$ 46,022.00
BYRNE, KATHRENE	TEA BUSIN H	SALARY TEACHER	\$ 79,217.00
CHARBONNEAU, STEPHEN	TEA SOCST H	SALARY TEACHER	\$ 66,291.00
CHEATHAM, JENNIFER	TEA MATH H	SALARY TEACHER	\$ 52,196.00
CLARK, RYAN	TEA SOCST H	SALARY TEACHER	\$ 75,065.00
COLEMAN, DARRIN	TEA SOCST H	SALARY TEACHER	\$ 54,633.00
DAY, KRISTA	TEA ENGLISH H	SALARY TEACHER	\$ 59,335.00
DETELLIS, NORA	TEA BUSIN H	SALARY TEACHER	\$ 62,535.00
FITZPATRICK, LEO	TEA SOCST H	SALARY TEACHER	\$ 54,633.00
FOX, MICHELLE	TEA SCINCE H	SALARY TEACHER	\$ 60,912.00
HOLDEN, JANET	TEA SCINCE H	SALARY TEACHER	\$ 83,422.00
HUSBY, TRISTAN	TEA SOCST H	SALARY TEACHER	\$ 56,401.00
JARVIS, DEBORAH	TEA ENGLISH H	SALARY TEACHER	\$ 76,145.00
JONES, DANIEL	TEA PHOTO H	SALARY TEACHER	\$ 58,163.00
JOZOKOS, TIMOTHY	TEA SCINCE H	SALARY TEACHER	\$ 53,247.00
KUDALIS, TAYLOR	TEA ART H	SALARY TEACHER	\$ 59,335.00
LALIBERTE, ALLISON	TEA WLANG H	SALARY TEACHER	\$ 83,422.00
LEONDIRES, DEBORAH	TEA MATH H	SALARY TEACHER	\$ 57,111.00
LOCKE, CASEY	TEA ART H	SALARY TEACHER	\$ 68,392.00
MAKARA, JESSICA	TEA MATH H	SALARY TEACHER	\$ 66,740.00
MARTINS, KALEIGH	TEA SCINCE H	SALARY TEACHER	\$ 67,790.00
MORGAN, RICKARD	TEA PE H	SALARY TEACHER	\$ 59,950.00
MORRIN, REBECCA	TEA ENGLISH H	SALARY TEACHER	\$ 65,689.00
NOLIN, AUDRA	TEA WLANG H	SALARY TEACHER	\$ 72,281.00
NUGENT, JENNIFER	TEA ENGLISH H	SALARY TEACHER	\$ 79,217.00
PARENT, JESSICA	TEA ENGLISH H	SALARY TEACHER	\$ 64,638.00
ROBINSON, SHAWNI	TEA SCINCE H	SALARY TEACHER	\$ 64,638.00
ROONEY, KRISTEN	TEA ART H	SALARY TEACHER	\$ 52,196.00
ROSSE, LEIGH ANN	TEA WLANG H	SALARY TEACHER	\$ 77,167.00

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

SEARLES, MARK	TEA PE H	SALARY TEACHER	\$ 82,422.00						
SHUMWAY, RYAN	TEA MUSIC H	SALARY TEACHER	\$ 64,218.00						
SIMBERG, AMY	TEA PE H	SALARY TEACHER	\$ 53,685.00						
SYLVAIN, PAMELA	TEA MATH H	SALARY TEACHER	\$ 78,217.00						
TANDY, DIANE	TEA MATH H	SALARY TEACHER	\$ 82,422.00						
TOBIN, JEFFREY	TEA STEAM H	SALARY TEACHER	\$ 79,217.00						
TORRISI, DAVID	TEA SOCST H	SALARY TEACHER	\$ 71,495.00						
VACANT POSITION,	TEA SCINCE H	SALARY TEACHER	\$ 52,196.00						
WAGNER, JEANNA		ADDT'L DAYS PER CONTRACT	\$ 2,242.53						
WAGNER, JEANNA	TEATECHINT H	SALARY TEACHER	\$ 83,422.00						
WATERS, PETER	TEA ENGLISH H	SALARY TEACHER	\$ 63,539.00						
YOUNG, LINDSEY	TEA FACS H	SALARY TEACHER	\$ 47,073.00						
POST FROM PERSONNEL BUDGETING			\$ 2,737,586.53						
COST OF PEA MEMBERS ATTENDING CAT MEETINGS, LEVEL			\$ 0.00						
5 YEAR AVG - FY 24, 23, 22, 20 & 19-ADJ FOR NEW RATE)			\$ 5,000.00						
CLASS COVERAGE PER CBA BASED AVG OF FY 22 TO FY 24			\$ 22,500.00						
EXTRA PERIODS BASED ON 6 YR AVG (EXCL FY 22 ANOMOLY)			\$ 42,300.00						
LEVEL 2 SUPERINTENDENT REDUCTION -1.0 BUSINESS TEACHER			\$ 0.00						
DUE TO REDUCED ENROLLMENT AT PHS			(\$ 79,217.00)						
1033110000	113	TUTOR SALARIES		\$ 280.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033110000	114	INSTRUC. ASST. SALARIES		\$ 14,230.51	\$ 20,690.43	\$ 17,057.38	\$ 20,492.80	\$ 21,740.40	\$ 1,247.60
	VACANT POSITION,	IA REG ED H	HOURLY PESPA	\$ 21,740.40					
	POST FROM PERSONNEL BUDGETING			\$ 21,740.40					
	SAU NOTE: VACANT IA REG ED H IS 1.0 FTE @ \$21,740.40			\$ 0.00					
1033110000	120	DAILY SUBSTITUTE SALARIES		\$ 18,115.00	\$ 0.00	\$ 13,310.00	\$ 0.00	\$ 0.00	\$ 0.00
1033110000	121	LONG TERM SUB SALARIES		\$ 39,114.52	\$ 0.00	\$ 45,176.06	\$ 0.00	\$ 0.00	\$ 0.00
1033110000	211	HEALTH INSURANCE		\$ 725,157.60	\$ 789,823.48	\$ 760,833.25	\$ 751,936.16	\$ 950,884.88	\$ 198,948.72
	POST FROM PERSONNEL BUDGETING			\$ 962,783.97					
	LEVEL 2 SUPERINTENDENT REDUCTION -1 BUSINESS TEA MED			(\$ 11,899.09)					
1033110000	212	DENTAL INSURANCE		\$ 34,905.66	\$ 34,531.37	\$ 35,335.84	\$ 39,162.19	\$ 43,900.52	\$ 4,738.33
	POST FROM PERSONNEL BUDGETING			\$ 44,551.06					
	LEVEL 2 SUPERINTENDENT REDUCTION -1 BUSINESS TEA DENT			(\$ 650.54)					
1033110000	213	LIFE INSURANCE		\$ 4,733.98	\$ 5,266.11	\$ 4,739.43	\$ 4,646.28	\$ 4,118.64	(\$ 527.64)
	POST FROM PERSONNEL BUDGETING			\$ 4,243.44					
	LEVEL 2 SUPERINTENDENT REDUCTION -1 BUSINESS TEA LIFE			(\$ 124.80)					
1033110000	214	DISABILITY INSURANCE		\$ 6,928.14	\$ 7,655.76	\$ 7,851.74	\$ 7,708.92	\$ 6,902.81	(\$ 806.11)

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		POST FROM PERSONNEL BUDGETING	\$ 7,036.73					
		LEVEL 2 SUPERINTENDENT REDUCTION -1 BUSINESS TEA DIS	(\$ 133.92)					
1033110000	220	SOCIAL SECURITY	\$ 201,192.00	\$ 202,550.23	\$ 199,529.83	\$ 212,725.19	\$ 211,286.09	(\$ 1,439.10)
		POST FROM PERSONNEL BUDGETING	\$ 212,006.49					
		CAT MEETINGS FICA	\$ 382.50					
		CLASS COVERAGE PER CBA	\$ 1,721.25					
		EXTRA PERIODS FICA	\$ 3,235.95					
		LEVEL 2 SUPERINTENDENT REDUCTION -1 BUSINESS TEA FICA	(\$ 6,060.10)					
1033110000	232	TEACHER RETIREMENT	\$ 548,505.69	\$ 511,234.15	\$ 516,998.99	\$ 538,175.53	\$ 524,627.02	(\$ 13,548.51)
		POST FROM PERSONNEL BUDGETING	\$ 526,437.91					
		CAT MEETINGS NHRS	\$ 961.50					
		CLASS COVERAGE PER CBA	\$ 4,326.75					
		EXTRA PERIODS NHRS	\$ 8,134.29					
		LEVEL 2 SUPERINTENDENT REDUCTION -1 BUSINESS TEA NHRS	(\$ 15,233.43)					
1033110000	260	WORKERS COMP INSURANCE	\$ 11,346.00	\$ 11,994.23	\$ 10,212.12	\$ 11,404.96	\$ 10,219.05	(\$ 1,185.91)
		POST FROM PERSONNEL BUDGETING	\$ 10,253.89					
		CAT MEETINGS WORK COMP	\$ 18.50					
		CLASS COVERAGE PER CBA	\$ 83.25					
		EXTRA PERIODS WORK COMP	\$ 156.51					
		LEVEL 2 SUPERINTENDENT REDUCTION -1 BUSINESS TEA WC	(\$ 293.10)					
1033110000	430	REPAIRS & MAINTENANCE	\$ 806.59	\$ 993.00	\$ 0.00	\$ 1,000.00	\$ 1,050.00	\$ 50.00
		AUDITORIUM REPLACE CORDS, MICROPHONES, BATTERIES	\$ 0.00					
		INSTRUCTIONAL EQUIP., ADJUSTED FOR INFLATION	\$ 1,050.00					
1033110000	532	DATA COMMUNICATIONS	\$ 577.90	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033110000	580	TRAVEL & MILEAGE	\$ 0.00	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033110000	610	SUPPLIES	\$ 12,815.27	\$ 13,656.00	\$ 13,269.54	\$ 11,073.00	\$ 10,111.00	(\$ 962.00)
		CONSUMABLES, GENERAL SUPPLIES, CALCULATED AT \$21.33	\$ 0.00					
		PER PUPIL, PROJECTED FY26 ENROLLMENT OF 474, RATE	\$ 0.00					
		ADJUSTED FOR INFLATION, REDUCED PER ENROLLMENT	\$ 10,111.00					
1033110000	650	SOFTWARE	\$ 6,438.00	\$ 6,962.00	\$ 1,905.00	\$ 1,810.00	\$ 2,156.00	\$ 346.00
		PUREDATA ANNUAL LICENSE (POWERSCHOOL ATTENDANCE	\$ 0.00					
		ADD ON PLUGIN), PLUS EST. INCREASE	\$ 1,389.00					
		IREADY MATH TESTING 109@7.03 FRESHMAN CLASS, INCR. RATE	\$ 767.00					
1033110000	733	FURNITURE-ADDITIONAL	\$ 7,499.36	\$ 0.01	\$ 0.00	\$ 0.01	\$ 8,070.00	\$ 8,069.99
		6 OUTDOOR PICNIC TABLE SETS, (6 @ \$1345)	\$ 0.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		RATE INCLUDES SHIPPING AND INFLATION	\$ 8,070.00					
1033110000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 5,585.00	\$ 5,550.01	\$ 0.00	\$ 3,664.00	\$ 3,664.00
		CHORAL RISERS, (YEAR 2 OF 3)	\$ 2,814.00					
		T-SHIRT LAUNCHER, INCLUDES SHIPPING	\$ 850.00					
1033110000	737	FURNITURE-REPLACEMENT	\$ 10,472.69	\$ 5,111.00	\$ 4,829.64	\$ 10,995.00	\$ 10,805.00	(\$ 190.00)
		REPLACE DAMAGED STUDENT CHAIRS 15 @ \$72	\$ 1,080.00					
		REPLACE DAMAGED STUDENT DESKS 15 @ \$265	\$ 3,975.00					
		REPLACE DAMAGED ROUND CAFE TABLES	\$ 0.00					
		YR 2 OF 6, 5 @ \$1150	\$ 5,750.00					
1033110000	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 0.00	\$ 787.01	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PHS REGULAR EDUCATION</u>			\$ 4,252,284.34	\$ 4,219,077.83	\$ 4,235,649.97	\$ 4,359,103.62	\$ 4,537,704.94	\$ 178,601.32
<u>PHS ART EDUCATION</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033110002	430	REPAIRS & MAINTENANCE	\$ 830.00	\$ 2,212.00	\$ 2,212.00	\$ 2,000.00	\$ 2,088.00	\$ 88.00
		KILN, THROWING WHEEL, MILL USED DAILY, REPAIRS TO MOTOR	\$ 0.00					
		& HEATING ELEMENTS DURING THE YEAR	\$ 2,088.00					
1033110002	610	SUPPLIES	\$ 19,662.21	\$ 27,600.00	\$ 27,517.15	\$ 25,000.00	\$ 25,425.00	\$ 425.00
		CONSUMABLE SUPPILES TO SUPPORT 4 ART TEACHERS	\$ 0.00					
		BRUSHES, PAINTS, SURFACES, SCULPTING MATERIALS,	\$ 0.00					
		PRINTMAKING SUPPLIES, AND DRAWING, ADJUSTED	\$ 25,425.00					
1033110002	640	TEXTBOOKS - REPLACEMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 523.00	\$ 523.00	\$ 0.00
		BOOKS, MEDIA, REFERENCE MATERIAL TO GROW ART LIBRARY	\$ 0.00					
		TO BETTER SUPPORT LESSONS AND ART HISTORY	\$ 523.00					
1033110002	737	FURNITURE-REPLACEMENT	\$ 1,276.89	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033110002	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 2,444.00	\$ 1,281.49	\$ 3,225.00	\$ 3,240.00	\$ 15.00
		REPLACEMENT OF DIGITAL CAMERAS (5@ \$449)	\$ 2,245.00					
		REPLACEMENT OF X-PEN DRAWING MONITOR PEN (5@ \$199)	\$ 995.00					
<u>TOTAL PHS ART EDUCATION</u>			\$ 21,769.10	\$ 32,256.00	\$ 31,010.64	\$ 30,748.00	\$ 31,276.00	\$ 528.00
<u>PHS BUSINESS EDUCATION</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033110003	446	RENTAL/LEASE SOFTWARE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 260.00	\$ 260.00
		NEW REQUEST: TITAN POINT OF SALE, ANNUAL FEE FOR STORE	\$ 260.00					
1033110003	610	SUPPLIES	\$ 2,105.37	\$ 4,400.00	\$ 3,789.48	\$ 4,000.00	\$ 4,000.00	\$ 0.00
		MISC. CLASSROOM SUPPLIES TO SUPPORT 3 TEACHERS	\$ 0.00					
		CALCULATORS, COLORED FOLDERS, STATIONERY, MARKERS ETC	\$ 1,000.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		SCHOOL STORE VINYL CUTTER SUPPLIES (VINYL/INK)	\$ 2,000.00					
		SCHOOL STORE MATERIALS TO SUPPORT OTHER DISTRICT NEEDS	\$ 1,000.00					
1033110003	640	TEXTBOOKS - REPLACEMENT	\$ 6,696.79	\$ 2,350.00	\$ 15,240.80	\$ 3,815.62	\$ 5,662.00	\$ 1,846.38
		PRINCIPLES OF MARKETING BOOKS 20 @ \$283.08	\$ 0.00					
		INCLUDES SHIPPING & INFL, PER REPLACEMENT SCHEDULE	\$ 5,662.00					
1033110003	650	SOFTWARE	\$ 1,171.10	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,468.00	\$ 1,468.00
		COREL/DRAW LICENSES 9 SEATS @ 69.30, FOR SCHOOL STORE	\$ 0.00					
		MOVED FROM TECH ED BUDGET 1033110010-650, ALIGNED	\$ 0.00					
		WITH NEEDED SEATS AND TEACHING DEPARTMENT.	\$ 624.00					
		NEW REQUEST: ACCOUNTING SIMULATION 25 @ \$33.73	\$ 844.00					
1033110003	734	EQUIPMENT-ADDITIONAL	\$ 9,225.25	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033110003	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 43,600.00	\$ 42,560.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PHS BUSINESS EDUCATION</u>			\$ 19,198.51	\$ 50,350.00	\$ 61,590.28	\$ 7,815.62	\$ 11,390.00	\$ 3,574.38
<u>PHS LANGUAGE ARTS EDUC</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033110005	610	SUPPLIES	\$ 5,393.99	\$ 6,133.00	\$ 6,111.97	\$ 1,437.00	\$ 4,494.00	\$ 3,057.00
		CONSUMABLE SUPPLIES FOR 7 TEACHERS, AND STUDENT	\$ 0.00					
		SUMMATIVE SUPPLIES, ADJUSTED	\$ 1,620.00					
		WORDLY WISE VOCAB GR 9-10 (1 BOOK FOR 2 YEARS)	\$ 0.00					
		109 @ \$12.49	\$ 1,362.00					
		WORDLY WISE VOCAB GR 11-12 (1 BOOK FOR 2 YEARS)	\$ 0.00					
		121 @ \$12.49	\$ 1,512.00					
		RESTORED FROM DEFAULT BUDGET	\$ 0.00					
1033110005	640	TEXTBOOKS - REPLACEMENT	\$ 8,165.48	\$ 10,000.00	\$ 7,986.10	\$ 10,510.00	\$ 8,000.00	(\$ 2,510.00)
		CORE CLASSES REPLACEMENT BOOKS, NOVELS, LITERATURE	\$ 0.00					
		NEW BOOKS FOR THEMATIC UNITS	\$ 0.00					
		STUDENT CHOICE CROSS-CURRICULAR LITERACY BOOKS	\$ 0.00					
		PUBLISHING STUDENT PERSONAL VOICE/WRITING/PROJECTS	\$ 10,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -ELA BOOKS	(\$ 2,000.00)					
1033110005	641	TEXTBOOKS - ADDITIONAL	\$ 6,755.72	\$ 5,000.00	\$ 4,192.57	\$ 5,023.00	\$ 5,000.00	(\$ 23.00)
		ELECTIVE COURSES REPLACEMENT BOOKS, NOVELS, LITERATURE	\$ 0.00					
		COLLEGE COMPOSITION READING MATERIAL	\$ 0.00					
		CREATIVE WRITING READING AND WRITING MATERIALS,	\$ 0.00					
		NEW BOOKS FOR SENIOR ENGLISH CLASS (THEMATIC)	\$ 7,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -ELA BOOKS	(\$ 2,000.00)					
1033110005	643	INFORMATION ACCESS FEES	\$ 0.00	\$ 3,950.00	\$ 2,165.13	\$ 3,246.00	\$ 3,500.00	\$ 254.00

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		ONLINE ED RESOURCES (BLOOKET, MENTIMETER, PIXTON, ETC.)	\$ 3,500.00					
1033110005	733	FURNITURE-ADDITIONAL	\$ 0.00	\$ 0.01	\$ 0.00	\$ 872.00	\$ 0.00	(\$ 872.00)
1033110005	737	FURNITURE-REPLACEMENT	\$ 11,448.25	\$ 8,930.00	\$ 8,916.29	\$ 0.00	\$ 10,110.00	\$ 10,110.00
		FOR ROOM 102, REINSTATED FROM DEFAULT BUDGET	\$ 0.00					
		REPLACE STUDENT DESKS 30 @ \$265, INCLUDES SHIPPING	\$ 7,950.00					
		REPLACE STUDENT CHAIRS 30 @ \$72, INCLUDES SHIPPING	\$ 2,160.00					
<u>TOTAL PHS LANGUAGE ARTS EDUC</u>			\$ 31,763.44	\$ 34,013.01	\$ 29,372.06	\$ 21,088.00	\$ 31,104.00	\$ 10,016.00
<u>PHS WORLD LANG EDUC</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033110006	610	SUPPLIES	\$ 0.00	\$ 4,500.00	\$ 1,227.24	\$ 4,440.00	\$ 2,000.00	(\$ 2,440.00)
		CONSUMABLE SUPPLIES WORLD LANGUAGE CLASSROOMS,	\$ 0.00					
		REDUCED	\$ 2,000.00					
1033110006	640	TEXTBOOKS - REPLACEMENT	\$ 0.00	\$ 5,858.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00
		PURCHASE SELECTED FRENCH/SPANISH PAPERBACK READERS	\$ 0.00					
		FOR DISTRICT LITERACY GOAL	\$ 2,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -WLANG READERS	(\$ 1,000.00)					
1033110006	643	INFORMATION ACCESS FEES	\$ 0.00	\$ 1,642.00	\$ 1,532.00	\$ 1,150.00	\$ 2,000.00	\$ 850.00
		DIGITAL RESOURCES (BOOKWIDGETS, FLANGOO, NEARPOD,	\$ 0.00					
		IXL WORLD LANGUAGE DIGITAL), ADJUSTED FOR INFLATION	\$ 2,000.00					
<u>TOTAL PHS WORLD LANG EDUC</u>			\$ 0.00	\$ 12,000.00	\$ 2,759.24	\$ 5,590.00	\$ 5,000.00	(\$ 590.00)
<u>PHS PHYS ED/HEALTH EDUC</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033110008	433	CONTRACTED REPAIR & MAINT	\$ 0.00	\$ 1,950.00	\$ 1,590.00	\$ 2,100.00	\$ 1,950.00	(\$ 150.00)
		PREVENTATIVE MAINTENANCE AGREEMENT FOR PHS WEIGHT ROOM	\$ 0.00					
		EQUIP., \$1000 CONTRACT AND \$75 AN HOUR, ADJUSTED	\$ 1,950.00					
1033110008	610	SUPPLIES	\$ 4,879.17	\$ 3,500.00	\$ 3,490.95	\$ 2,750.00	\$ 4,000.00	\$ 1,250.00
		PE SUPPLIES: RAQUETS, NETS, BALLS, ETC	\$ 0.00					
		COURSES: INTRO TO PE, TEAM SPORTS, WEIGHT TRAINING,	\$ 0.00					
		FUNDAMENTAL FITNESS	\$ 2,750.00					
		HEALTH SUPPLIES: (1/2 CR) 8 SECTIONS OF HEALTH AND	\$ 0.00					
		2 SECTIONS YOGA--MATS, CLASSROOM SUPPLIES	\$ 0.00					
		FOR PROJECTS.	\$ 250.00					
		MANAGING YOUR MIND WORKBOOKS	\$ 0.00					
		2 SECTIONS OF 25 = 50 STUDENTS X \$20	\$ 1,000.00					
<u>TOTAL PHS PHYS ED/HEALTH EDUC</u>			\$ 4,879.17	\$ 5,450.00	\$ 5,080.95	\$ 4,850.00	\$ 5,950.00	\$ 1,100.00

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

PHS FACS EDUCATION 33 - PELHAM HIGH SCHOOL

1033110009	610	SUPPLIES	\$ 7,750.31	\$ 9,015.00	\$ 8,212.67	\$ 10,280.00	\$ 10,780.00	\$ 500.00
		TOWELS/APRONS PAPER/CLEANING ETC.	\$ 700.00					
		FOOD: COOKING CLASSES	\$ 0.00					
		12 SECTIONS @ 20 STUDENTS X \$47 EACH, INCREASED	\$ 11,280.00					
		REPLACE/ADD COOKWARE, KNIVES, DISHES, ETC.	\$ 800.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -FACS SUPPLIES	(\$ 2,000.00)					
1033110009	738	EQUIPMENT-REPLACEMENT	\$ 1,162.27	\$ 3,175.00	\$ 3,009.35	\$ 2,700.00	\$ 1,500.00	(\$ 1,200.00)
		REPLACE ONE LARGE & SMALL APPLIANCE ROTATION & REMOVAL	\$ 0.00					
		(STOVE/OVEN/WASHER/DRYER/MIXER/FRYER), REDUCED	\$ 1,500.00					
<u>TOTAL PHS FACS EDUCATION</u>			\$ 8,912.58	\$ 12,190.00	\$ 11,222.02	\$ 12,980.00	\$ 12,280.00	(\$ 700.00)

PHS TECH EDUCATION 33 - PELHAM HIGH SCHOOL

1033110010	430	REPAIRS & MAINTENANCE	\$ 925.00	\$ 1,100.00	\$ 999.76	\$ 1,000.00	\$ 1,000.00	\$ 0.00
		LASER-PRO MAINTENANCE	\$ 1,000.00					
1033110010	610	SUPPLIES	\$ 5,021.31	\$ 6,346.00	\$ 3,548.48	\$ 5,917.00	\$ 6,619.00	\$ 702.00
		MISC: TRANSISTORS, BEARINGS, INTEGRATED CIRCUITS,	\$ 0.00					
		RELAYS ETC. (USED IN SIMPLE MACHINES,	\$ 0.00					
		SIMPLE DC CIRCUITS, ENG & DESIGN COURSES)	\$ 520.00					
		ULTIMAKER3 EXTRUDER REPLACEMENT PART	\$ 0.00					
		(THE UTILIMAKER3 IS AN \$8,000 MACHINE)	\$ 521.00					
		FLASHFORGE REPLACEMENT NOZZELS 4 @ \$27	\$ 108.00					
		REPLACEMENT LENS AND MIRROR FOR MERCURY III (\$750)	\$ 0.00					
		(THE MERCURY III IS A \$16,000 MACHINE)	\$ 750.00					
		3D PRINTER FILLEMENT (48 SPOOL OF	\$ 0.00					
		PLASTIC STRING) FOR 24 STUDS	\$ 1,050.00					
		X-CARVE ROUTER, BITS, AND PARTS	\$ 1,290.00					
		LASER PRO RAW MATERIALS TO BURN IMAGES INTO	\$ 0.00					
		WOOD, TILE, LEATHER	\$ 520.00					
		X-CARVE PROJECT MATERIALS (WOOD, PLASTIC, SOFT METAL)	\$ 0.00					
		FOR 4 SECTIONS @ 12 STUDENTS X \$20 EA	\$ 960.00					
		SAW BLADES	\$ 200.00					
		SAND PAPER	\$ 100.00					
		DREMEL BITS	\$ 100.00					
		STORAGE CONTAINERS AND SHELIVING MATERIALS	\$ 0.00					
		FOR KITS FOR EXPERIMENTS	\$ 500.00					

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1033110010	650	SOFTWARE	\$ 2,400.00	\$ 3,619.00	\$ 3,284.10	\$ 4,080.10	\$ 3,300.00	(\$ 780.10)
		ANNUAL RENEWAL OF SOLIDWORKS LICENSE CAD	\$ 2,400.00					
		MAXON ONE 3 LICENSES	\$ 600.00					
		ELECTRICAL SOFTWARE LICENSES	\$ 300.00					
		CORELDRAW MOVED TO BUSINESS 1033110003-650	\$ 0.00					
1033110010	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.01	\$ 0.00	(\$ 0.01)
1033110010	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 2,400.00	\$ 598.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PHS TECH EDUCATION</u>			\$ 8,346.31	\$ 13,465.00	\$ 8,430.34	\$ 10,997.11	\$ 10,919.00	(\$ 78.11)
<u>PHS MATH EDUCATION</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033110011	610	SUPPLIES	\$ 3,615.27	\$ 3,700.00	\$ 3,282.25	\$ 4,700.00	\$ 4,900.00	\$ 200.00
		CONSUMABLES NEEDED FOR 6 TEACHERS, REPLACE	\$ 0.00					
		EXISTING REMEDIATION MATERIALS, SUPPLIES FOR PROJECTS	\$ 0.00					
		INCREASED	\$ 4,900.00					
1033110011	640	TEXTBOOKS - REPLACEMENT	\$ 11,957.76	\$ 19,573.76	\$ 19,784.32	\$ 1,010.00	\$ 0.00	(\$ 1,010.00)
<u>TOTAL PHS MATH EDUCATION</u>			\$ 15,573.03	\$ 23,273.76	\$ 23,066.57	\$ 5,710.00	\$ 4,900.00	(\$ 810.00)
<u>PHS MUSIC EDUCATION</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033110012	430	REPAIRS & MAINTENANCE	\$ 515.00	\$ 929.00	\$ 929.00	\$ 1,750.00	\$ 1,716.00	(\$ 34.00)
		TUNING OF GRAND PIANO (TWICE) A YEAR FOR CHOIR CLASSES	\$ 0.00					
		MAINTENANCE OF INSTRUMENTS THAT NEED REPAIRS	\$ 1,716.00					
1033110012	610	SUPPLIES	\$ 2,010.20	\$ 2,493.00	\$ 2,542.86	\$ 2,765.00	\$ 2,764.00	(\$ 1.00)
		CONSUMABLE MUSIC SUPPLIES: SUPPLIES; CABLES, GUITAR	\$ 0.00					
		STRINGS, PICKS, DRUM STICKS/MALLETS, DRUM HEADS, OILS	\$ 2,764.00					
1033110012	640	TEXTBOOKS - REPLACEMENT	\$ 1,399.19	\$ 2,889.29	\$ 2,742.45	\$ 0.00	\$ 3,000.00	\$ 3,000.00
		INCREASE MUSIC LIBRARY OF CONTINUOUSLY NEW/STANDARD	\$ 0.00					
		COMPOSITIONS FOR BAND AND BUILDING A CHOIR LIBRARY	\$ 4,222.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -MUSIC TEXT REPLACEMT	(\$ 1,222.00)					
1033110012	643	INFORMATION ACCESS FEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,117.00	\$ 159.00	(\$ 958.00)
		CONTINUING YEARLY SUBSCRIPTION TO MUSIC SOFTWARE	\$ 0.00					
		USED TO SUPPORT EDUCATION, COMPOSITION, AND RECORDING	\$ 0.00					
		REDUCED BUDGET HERE TO BUILD ON NEEDED CHOIR LIBRARY	\$ 159.00					
1033110012	734	EQUIPMENT-ADDITIONAL	\$ 4,929.03	\$ 6,102.44	\$ 6,102.44	\$ 5,955.00	\$ 7,036.00	\$ 1,081.00
		CHOIR NEW UNIFORMS (15 @ \$65)	\$ 975.00					
		ADDITIONAL SIZES OF MARCHING BAND UNIFORMS	\$ 0.00					

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1100 - REGULAR EDUCATION PRGMS

(15 @ \$238.20)	\$ 3,573.00
ADDITIONAL MICROPHONES, SOUND EQUIPMENT, ETC.	\$ 2,488.00

1033110012	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 5,211.17	\$ 5,211.17	\$ 4,950.00	\$ 1,728.00	(\$ 3,222.00)
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INSTRUMENTS AND EQUIPMENT BECOME WORN DOWN AND	\$ 0.00
COSTLY TO REPLACE, REDUCED BUDGET HERE TO SUPPORT	\$ 0.00
ADDITIONAL EQUIPMENT	\$ 1,728.00

TOTAL PHS MUSIC EDUCATION		\$ 8,853.42	\$ 17,624.90	\$ 17,527.92	\$ 16,537.00	\$ 16,403.00	(\$ 134.00)
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PHS SCIENCE EDUCATION 33 - PELHAM HIGH SCHOOL

1033110013	421	UTILITIES-DISPOSAL	\$ 2,800.00	\$ 4,719.41	\$ 5,185.97	\$ 3,000.00	\$ 3,500.00	\$ 500.00
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CLEAN HARBORS WASTE DISPOSAL, INCREASED PER COSTS	\$ 3,500.00
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1033110013	430	REPAIRS & MAINTENANCE	\$ 1,400.00	\$ 3,503.50	\$ 3,503.50	\$ 5,711.90	\$ 1,000.00	(\$ 4,711.90)
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CALIBRATE AND REPAIR SCALES, SPECTROMETERS, AND CLASS	\$ 0.00
MICROSCOPES.	\$ 1,000.00

1033110013	610	SUPPLIES	\$ 5,372.35	\$ 16,000.00	\$ 15,815.22	\$ 19,400.00	\$ 16,500.00	(\$ 2,900.00)
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SUPPLIES TO SUPPORT 6 TEACHERS, CLASSROOMS AND LABS, &	\$ 0.00
STUDENTS IN REQ. COURSES (PHYS. SCI., BIO., CHEM.),	\$ 0.00
3 AP AND 6 ELECTIVE COURSES	\$ 16,500.00

1033110013	640	TEXTBOOKS - REPLACEMENT	\$ 14,499.44	\$ 12,777.42	\$ 7,381.36	\$ 0.00	\$ 12,000.00	\$ 12,000.00
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PHYSICAL SCIENCE REPLACEMENT TEXTS 48 COPIES AND	\$ 0.00
PHYSICS TEXTBOOKS 24 COPIES, PER SCHEDULE	\$ 12,000.00

1033110013	733	FURNITURE-ADDITIONAL	\$ 1,850.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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1033110013	734	EQUIPMENT-ADDITIONAL	\$ 3,919.50	\$ 3,377.70	\$ 3,377.70	\$ 0.00	\$ 3,500.00	\$ 3,500.00
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NEW: PORTABLE WATER ACTIVITY METER TO BE USED IN AP	\$ 0.00
ENVIRONMENTAL SCIENCE AND FOOD SCIENCE CLASSES	\$ 3,500.00

1033110013	738	EQUIPMENT-REPLACEMENT	\$ 1,576.41	\$ 3,352.38	\$ 3,352.38	\$ 4,095.00	\$ 9,184.00	\$ 5,089.00
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MICROSCOPES ARE AGING AND NOT REPARABLE, REPLACEMENT	\$ 0.00
SCHEDULE TO REPLACE 5 PER YEAR (YR 2 OF 4)	\$ 2,800.00
NEW: REPLACEMENT OF 16 VERNIER LABQUEST KITS, 2 CLASS	\$ 0.00
SETS. THESE ARE USED IN DATA COLLECTION AND ANALYSIS,	\$ 0.00
ACROSS MOST SCIENCE CLASSES. REPLACEMENT OF KITS TO	\$ 0.00
NEW VERSION TO ALLOW INTERFACE WITH OUR SOFTWARE.	\$ 6,384.00

TOTAL PHS SCIENCE EDUCATION		\$ 31,417.70	\$ 43,730.41	\$ 38,616.13	\$ 32,206.90	\$ 45,684.00	\$ 13,477.10
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PHS SOCIAL SCIENCE EDUC 33 - PELHAM HIGH SCHOOL

1033110015	610	SUPPLIES	\$ 464.48	\$ 500.00	\$ 488.99	\$ 1,500.00	\$ 500.00	(\$ 1,000.00)
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PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		CONSUMABLE SUPPLIES TO SUPPORT 6 TEACHERS	\$ 500.00					
1033110015	640	TEXTBOOKS - REPLACEMENT	\$ 12,464.71	\$ 16,028.50	\$ 15,865.92	\$ 4,286.00	\$ 9,165.00	\$ 4,879.00
		TEXTBOOK REPLACEMENT SCHEDULE, PER QUOTES	\$ 0.00					
		ECONOMICS, BOOK AND DIGITAL, 60 TEXTS	\$ 8,165.00					
		PSYCHOLOGY, REPLACEMENT TEXTS	\$ 500.00					
		US HISTORY, REPLACEMENT TEXTS	\$ 500.00					
1033110015	643	INFORMATION ACCESS FEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,208.00	\$ 2,208.00
		NEW: DIGITAL SUBSCRIPTION TO CHOICES PROGRAM	\$ 2,208.00					
1033110015	733	FURNITURE-ADDITIONAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 413.00	\$ 0.00	(\$ 413.00)
<u>TOTAL PHS SOCIAL SCIENCE EDUC</u>			\$ 12,929.19	\$ 16,528.50	\$ 16,354.91	\$ 6,199.00	\$ 11,873.00	\$ 5,674.00
<u>PHS READING EDUCATION</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033110023	610	SUPPLIES	\$ 12.09	\$ 500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033110023	640	TEXTBOOKS - REPLACEMENT	\$ 0.00	\$ 640.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PHS READING EDUCATION</u>			\$ 12.09	\$ 1,140.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 1100 - REGULAR EDUCATION PRGMS			\$ 12,245,108.08	\$ 13,077,237.15	\$ 12,560,557.06	\$ 13,516,839.59	\$ 14,026,292.68	\$ 509,453.09
1210 - SPECIAL EDUCATION PRGMS								
<u>DW SPECIAL EDUCATION</u> <u>00 - DISTRICT-WIDE</u>								
1000121000	110	SALARIES	\$ 62,614.39	\$ 90,431.00	\$ 68,020.18	\$ 100,593.01	\$ 102,412.80	\$ 1,819.79
		HANSEN, VICTORIA REG BEH TECH HOURLY	\$ 52,147.80					
		POST FROM PERSONNEL BUDGETING	\$ 52,147.80					
		EXTRA SALARIES -COST OF PEA MEMBERS ATTENDING AFTER	\$ 0.00					
		SCHOOL MEETINGS, ETC. (E.G. IEP, ASSESSMENT)	\$ 0.00					
		REQUIRED BY THE CBA; LEVEL FUND	\$ 12,000.00					
		STIPENDS FOR PEA STAFF TO ATTEND CPI TRAINING; RATE ADJ	\$ 3,800.00					
		EXTRA DAYS FOR EACH OF 26 SPECIAL ED TEACHERS FOR	\$ 0.00					
		CASE MANAGEMENT WORK (APPROX 4 EACH), INCREASED	\$ 34,465.00					
1000121000	113	TUTOR SALARIES	\$ 0.00	\$ 4,000.00	\$ 0.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00
		COST TO TUTOR SPECIAL SVC STUDENTS WHO ARE UNABLE TO	\$ 0.00					
		ATTEND SCHOOL; BASED ON PRIOR YEAR TRENDS; LEVEL FUND	\$ 3,000.00					
1000121000	114	INSTRUC. ASST. SALARIES	\$ 188.43	\$ 7,950.00	\$ 1,862.45	\$ 8,450.00	\$ 9,850.00	\$ 1,400.00
		EXTRA SALARIES -COST OF PESPA MEMBERS ATTENDING	\$ 0.00					
		BEFORE OR AFTER SCHOOL MEETINGS (E.G. IEP ETC.)	\$ 0.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1210 - SPECIAL EDUCATION PRGMS

		REQUIRED BY CBA, BASED ON PRIOR YEAR TRENDS, LEVEL	\$ 400.00					
		EXTRA HOURS FOR PESPA MEMBERS IN PROGRAMS TO	\$ 0.00					
		ATTEND PD & COLLABORATIVE MEETINGS ONCE A	\$ 0.00					
		ONCE A MONTH; LEVEL FUND	\$ 2,000.00					
		ADDITIONAL PAY FOR IAS TO ATTEND CPI TRAINING, LEVEL	\$ 3,700.00					
		UNUSED PERSONAL LEAVE PAYOUT PER CBA BASED	\$ 0.00					
		ON FY 24 ACTUALS	\$ 3,750.00					
		REQUIRED SUMMER EDUCATIONAL PROGRAMS. BASED ON	\$ 0.00					
1000121000	130	OVERTIME SALARIES	\$ 72.00	\$ 0.00	\$ 1,231.63	\$ 0.00	\$ 0.00	\$ 0.00
1000121000	211	HEALTH INSURANCE	\$ 11,630.74	\$ 12,648.48	\$ 9,937.86	\$ 10,171.42	\$ 11,809.28	\$ 1,637.86
1000121000	212	DENTAL INSURANCE	\$ 546.30	\$ 546.72	\$ 564.59	\$ 572.42	\$ 650.54	\$ 78.12
1000121000	213	LIFE INSURANCE	\$ 83.15	\$ 97.44	\$ 94.24	\$ 96.12	\$ 82.68	(\$ 13.44)
1000121000	214	DISABILITY INSURANCE	\$ 127.19	\$ 149.28	\$ 165.84	\$ 166.56	\$ 135.60	(\$ 30.96)
1000121000	220	SOCIAL SECURITY	\$ 4,862.81	\$ 7,832.15	\$ 5,254.68	\$ 8,571.66	\$ 8,817.60	\$ 245.94
		POST FROM PERSONNEL BUDGETING	\$ 3,989.30					
		EXTRA SALARIES-MEETINGS PEA	\$ 918.00					
		CPI TRAINING STIPENDS PEA FICA	\$ 290.70					
		EXTRA DAYS SPECIAL ED TCHRS FICA	\$ 2,636.57					
		TUTOR FICA	\$ 229.50					
		EXTRA HOURS-MEETINGS PESPA FICA	\$ 30.60					
		EXTRA HOURS - PD & COLLABORATIVE MEETINGS	\$ 153.00					
		CPI TRAINING PESPA FICA	\$ 283.05					
		UNUSED PERSONAL LEAVE PAYOUT PER CBA FICA	\$ 286.88					
1000121000	231	NON-TEACHER RETIREMENT	\$ 6,564.40	\$ 5,920.46	\$ 7,249.17	\$ 6,849.01	\$ 6,648.84	(\$ 200.17)
1000121000	232	TEACHER RETIREMENT	\$ 3,622.10	\$ 9,952.18	\$ 2,994.53	\$ 10,333.01	\$ 10,242.86	(\$ 90.15)
		EXTRA SALARIES-MEETINGS PEA	\$ 2,307.60					
		CPI TRAINING STIPENDS PEA	\$ 730.74					
		EXTRA DAYS SPECIAL ED TCHRS FICA	\$ 6,627.62					
		TUTOR SPEC SVCS STUDENTS - PEA	\$ 576.90					
1000121000	260	WORKERS COMP INSURANCE	\$ 269.34	\$ 463.83	\$ 267.96	\$ 457.91	\$ 426.48	(\$ 31.43)
		POST FROM PERSONNEL BUDGETING	\$ 192.95					
		EXTRA SALARIES-MEETINGS PEA WC	\$ 44.40					
		CPI TRAINING STIPENDS PEA WC	\$ 14.06					
		EXTRA DAYS SPECIAL ED TCHRS WC	\$ 127.52					
		TUTOR WC	\$ 11.10					
		EXTRA HOURS-MEETINGS PESPA WC	\$ 1.48					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1210 - SPECIAL EDUCATION PRGMS

EXTRA HOURS - PD & COLLABORATIVE MEETINGS WC	\$ 7.40
CPI TRAINING PESPA WC	\$ 13.69
UNUSED PERSONAL LEAVE PAYOUT PER CBA WC	\$ 13.88

1000121000 275	WORKSHOPS NON-UNION	\$ 6,608.40	\$ 8,250.00	\$ 4,253.45	\$ 6,600.00	\$ 6,348.00	(\$ 252.00)
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RBT TRAINING PER CONTRACT (1 X \$300.00), ADJUSTED	\$ 300.00
CPI PREVENTION AND INTERVENTION TO MAINTAIN	\$ 0.00
RECERTIFICATION FOR TRAINERS (2 X \$200.00), REDUCED	\$ 400.00
MANDATORY RE-TRAINING FOR TRAINERS (2 X \$1949), INCR	\$ 3,898.00
NEW INSTRUCTOR CERTIFICATION, RATE INCREASED	\$ 4,499.00
NEW: ADD-ON COMPONENT FOR TRAUMA OR MENTAL HEALTH	\$ 1,750.00
LEVEL 2 SUPERINTENDENT REDUCTION -NEW CPI TRAINER	(\$ 4,499.00)

1000121000 320	IN-DIST PROF DEVELOPMENT	\$ 850.00	\$ 5,500.00	\$ 2,600.00	\$ 5,500.00	\$ 9,800.00	\$ 4,300.00
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PROFESSIONAL TO COME IN AN SHARE THEIR EXPERTISE WITH	\$ 0.00
SPECIAL EDUCATION STAFF. OUTSIDE CONSULTANT	\$ 0.00
BEHAVIORAL SPECIALIST, AND SCHOOL PSYCHOLOGISTS, LEVEL	\$ 5,500.00
NEW: CONTRACT BOOTHBY MEDICAID CONSULTING/TRAINING	\$ 4,300.00

1000121000 321	PROFESSIONAL EDU SERVICES	\$ 0.00	\$ 2,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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1000121000 330	PROFESSIONAL SERVICES	\$ 50,757.71	\$ 33,175.00	\$ 244,598.07	\$ 206,261.83	\$ 296,115.00	\$ 89,853.17
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ITEMIZED SERVICES IN FY25:	\$ 0.00
CONTRACTED TEACHER OF THE VISUAL IMPAIRED SERVICES	\$ 5,000.00
CONTRACTED TEACHER OF THE DEAF SERVICES	\$ 10,000.00
CONTRACTED ORIENTATION AND MOBILITY SERVICES	\$ 3,000.00
CONTRACTED FEEDING & SWALLOWING	\$ 3,000.00
PROJECTED VOCATIONAL EVALUATIONS	\$ 6,000.00
PROJECTED TRANSLATION SERVICES	\$ 3,000.00
CONTRACTED MUSIC THERAPIST HOME SERV OOD STUDENT	\$ 4,500.00
NECC BCBA CONSULTATION SERVICES DISTRICT-WIDE	\$ 0.00
(UP TO 6.5 HRS/D X 5 D/MNTH @ \$135 P/HR, PLUS 50HRS)	\$ 50,625.00
NECC CONTRACT PARTNERSHIP CLASSROOM, NEW PROGRAM IN	\$ 0.00
FY25, REPLACED PALS INTENSIVE NEEDS PROGRAM TO BETTER	\$ 0.00
ALIGN WITH STUDENT NEEDS.	\$ 214,990.00
LEVEL 2 SUPERINTENDENT REDUCTION -VOCATIONAL EVALS	(\$ 6,000.00)
LEVEL 2 SUPERINTENDENT ADDITION -TRANSLATION SERVICES	\$ 2,000.00

1000121000 332	TUTOR SERVICES	\$ 144,563.46	\$ 125,650.00	\$ 119,180.90	\$ 100,650.00	\$ 100,650.00	\$ 0.00
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SPECIALIZED TUTORING REQUIRED FOR STUDENTS WITH IEP'S	\$ 0.00
HOMEBOUND STUDENTS, HOSPITAL TUTORING, AND	\$ 0.00
SPECIALIZED INSTRUCTION, AND FOR	\$ 0.00

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		STUDENTS (19) ATTENDING CHARTER SCHOOL	\$ 125,130.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -SPED TUTOR SERVICES	(\$ 24,480.00)					
1000121000	335	LEGAL SERVICES	\$ 50,922.50	\$ 46,043.50	\$ 40,299.10	\$ 49,000.00	\$ 49,000.00	\$ 0.00
		REQUIRED LEGAL SERVICES	\$ 49,000.00					
1000121000	421	UTILITIES-DISPOSAL	\$ 382.00	\$ 980.00	\$ 837.20	\$ 600.00	\$ 400.00	(\$ 200.00)
		SHREDDING/DISPOSAL OF CONFIDENTIAL INFORMATION, REDUCED	\$ 400.00					
1000121000	430	REPAIRS & MAINTENANCE	\$ 488.93	\$ 1,000.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
		REPAIRS FOR CLASSROOM AMPLIFICATION SYSTEMS	\$ 0.00					
		THAT IS OUT OF WARRANTY;REQUIRED IN STUDENTS IEP	\$ 500.00					
1000121000	534	POSTAGE/GENERAL EXPENSES	\$ 224.49	\$ 1,000.00	\$ 99.81	\$ 500.00	\$ 300.00	(\$ 200.00)
		POSTAGE AND GENERAL MAILINGS SUCH AS CERTIFIED MAIL	\$ 0.00					
		TO DOCUMENT RECIEPT OF SERVICES PER IEP AND CHILD	\$ 0.00					
		FIND LETTERS, POST OUTCOMES SURVEY, REDUCED	\$ 300.00					
1000121000	540	ADVERTISING	\$ 717.02	\$ 0.00	\$ 1,183.35	\$ 900.00	\$ 1,220.00	\$ 320.00
		ADVERTISING - LEGAL NOTICES	\$ 0.00					
		CHILD FIND, RECORD DESTRUCTION	\$ 1,220.00					
1000121000	561	TUITION TO OTHER LEAS	\$ 55,522.98	\$ 55,621.49	\$ 84,680.39	\$ 58,295.00	\$ 59,824.00	\$ 1,529.00
		NEW SEARLES TUITION (104.00 P/D X 180)	\$ 18,720.00					
		INTERPRETATION (121.34 P/D X 180 DAYS)	\$ 21,841.00					
		1:1AIDE (44.20 P/DAY X 180 DAYS)	\$ 7,957.00					
		TOD (51.53 P/D X 180 DAYS)	\$ 9,276.00					
		SLP GROUP (26.46 P/ MNTH X 10 MNTHS)	\$ 265.00					
		SLP CONSULT (88.51 P/MNTH X 10 MNTHS)	\$ 886.00					
		OT CONSULT (87.93 P/MNTH X 10 MNTHS)	\$ 879.00					
1000121000	564	TUITION TO PRIVATE SCHOOL	\$ 730,414.56	\$ 783,765.00	\$ 1,278,849.28	\$ 1,364,324.08	\$ 1,786,742.00	\$ 422,417.92
		VALLEY COLLABORATIVE (409.50 P/D X 180 DAYS)	\$ 73,710.00					
		VC 1:1 AID (333.90 P/D X 180 DAYS)	\$ 60,102.00					
		VALLEY COLLABORATIVE (271.95 P/D X 180 DAYS)	\$ 48,951.00					
		OT (141.75 P/HR 1.25 SESSIONS PER WK)	\$ 6,379.00					
		PT (141.75 P/HR 1 SESSIONS PER WK)	\$ 3,827.00					
		SLP (141.75 P/HR 1.25 SESSIONS PER WK)	\$ 6,379.00					
		VALLEY COLLABORATIVE (409.5 P/D X 180 DAYS)	\$ 73,710.00					
		VC 1:1 AID (333.90 P/D X 180 DAYS)	\$ 60,102.00					
		CREST COLLABORATIVE (637.35 P/DAY X 180 DAYS)	\$ 0.00					
		RATE INCLUDES IA	\$ 114,723.00					
		ST.ANNS HOME (436.14 P/D X 180 DAYS)	\$ 78,506.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1210 - SPECIAL EDUCATION PRGMS

RSEC (415.90 P/D X180 DAYS)	\$ 74,862.00
SLP INDV (75.28 P/SESSION X 36 SESSIONS)	\$ 2,710.00
SLP GRP (25.09 P/SESSION X 36 SESSIONS)	\$ 903.00
SLP CONSULT (75.28 P/SESSION X 10 SESSIONS)	\$ 753.00
COUNSELING (89.25 P/SESSION X 10 SESSIONS)	\$ 893.00
OT (65.00 P/30 MIN WK X 36	\$ 2,340.00
OT CONSULT (32.5 P/SESSION X 10 SESSIONS)	\$ 325.00
RSEC (415.90 P/D X180 DAYS)	\$ 74,862.00
SLP INDV (75.28 P/SESSION X 36 SESSIONS)	\$ 2,710.00
SLP CONSULT (75.28 P/SESSION X 10 SESSIONS)	\$ 753.00
COUNSELING INDV (89.25 P/SESSION X 36 SESSIONS)	\$ 3,213.00
COUNSELING GROUP (89.25 P/SESSION X 36 SESSIONS)	\$ 3,213.00
HOPEFUL JOURNEYS (752.52 P/D X216 DAYS)	\$ 0.00
RATE INCLUDES 1:1 IA	\$ 135,454.00
LIGHTHOUSE (794.03 P/D X 180 DAYS)	\$ 142,926.00
LIGHTHOUSE (794.03 P/D X 180 DAYS)	\$ 142,926.00
PARKER ACADEMY (411.64 P/D X 180 DAYS)	\$ 74,096.00
GRP. COUNSELING (99.68 P/SESSION X 36 SESSION)	\$ 3,588.00
SLP GRP (24.64 P/SESSION X 36 SESSIONS)	\$ 887.00
OT INDV (90.25 P/SESSION X 30 SESSIONS)	\$ 2,707.00
SEACOAST LEARNING COLLAB. (380.17 P/D X 180 DAYS)	\$ 68,431.00
MONARCH (464.57 P/D X 180 DAYS)	\$ 83,623.00
1:1 PARA (184.80 P/D X 180 DAYS)	\$ 33,264.00
BEHAVIOR CONSULT (165.20 SESSION 30MIN/MNTH X 10 MNTH)	\$ 1,652.00
OT INDV (131.47 P/SESSION X 72 SESSIONS)	\$ 9,466.00
OT CONSULT (131.47 P/SESSION X 10 SESSIONS)	\$ 1,315.00
PT INDV (111.13 P/SESSION X 72 SESSIONS)	\$ 8,002.00
PT CONSULT (111.13 P/SESSION X 10 SESSIONS)	\$ 1,111.00
SLP INDV (106.09 P/SESSION X 72 SESSIONS)	\$ 7,638.00
SLP CONSULT (106.09 P/SESSION X 10 SESSIONS)	\$ 1,061.00
SEEM COLLABORATIVE (438.90 P/D X 180 DAYS)	\$ 79,002.00
1:1 PARA AID (271.95 P/D X 180 DAYS)	\$ 48,951.00
SLP GROUP (191.10 P/HR X 36 SESSIONS)	\$ 6,880.00
SLP INDV. (191.10 P/HR X 54 SESSIONS)	\$ 10,319.00
OT GROUP (191.10 P/HR X 54 SESSIONS)	\$ 10,319.00
PT INDV. (191.10 P/HR X 18 SESSIONS)	\$ 3,440.00
COUNSELING GRP. (191.10 P/HR X 18 SESSIONS)	\$ 3,440.00
ANTICIPATED VALLEY COLLABORATIVE (409.50 P/D X 180 DAYS)	\$ 73,710.00

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		VC 1:1 AID (333.90 P/D X 180 DAYS)	\$ 60,102.00					
		ANTICIPATED ST.ANNS HOME (436.14 P/D X 180 DAYS)	\$ 78,506.00					
1000121000	569	TUITION RESIDENTIAL	\$ 300,146.03	\$ 610,747.00	\$ 224,996.48	\$ 504,473.00	\$ 258,964.00	(\$ 245,509.00)
		ANTICIPATED MT.PROSPECT R&B (638.00 P/D X 303 DAYS)	\$ 193,314.00					
		INSTRUCTIONAL DAYS (325.00 P/D X 202 DAYS)	\$ 65,650.00					
1000121000	580	TRAVEL & MILEAGE	\$ 1,470.37	\$ 3,000.00	\$ 2,320.96	\$ 3,000.00	\$ 3,000.00	\$ 0.00
		TRAVEL AND MILEAGE FOR OOD COORDINATOR AND REG.	\$ 0.00					
		BEHAVIOR TECHNICIAN, TO TRAVEL FOR JOB RESPONSIBILITY	\$ 0.00					
		INCLUDING COURT, OUT OF DISTRICT PLACEMENTS, ETC.	\$ 2,400.00					
		SERVICE PROVIDERS SERVICING CHARTER STUDENTS	\$ 600.00					
1000121000	610	SUPPLIES	\$ 1,175.64	\$ 2,800.00	\$ 1,711.30	\$ 800.00	\$ 1,700.00	\$ 900.00
		SUPPLIES TO SUPPORT SPECIAL EDUCATION STUDENTS IEP'S	\$ 0.00					
		PRIMARILY USED FOR OOD STUDENTS AND OOD COORDINATOR	\$ 0.00					
		SUPPLIES TO SUPPORT SPECIAL EDUCATION STUDENTS IEP'S	\$ 1,700.00					
1000121000	643	INFORMATION ACCESS FEES	\$ 9,417.20	\$ 7,794.00	\$ 8,885.49	\$ 8,394.00	\$ 9,054.00	\$ 660.00
		ACE ABA CURRICULUM (13 STUDENTS AT 41.95/MO)	\$ 5,454.00					
		Q-INTERACTIVE LICENSE (12 USERS X 300), LEVEL	\$ 3,600.00					
1000121000	650	SOFTWARE	\$ 0.00	\$ 437.18	\$ 137.18	\$ 0.00	\$ 100.00	\$ 100.00
		SPECIALIZED SOFTWARE PROGRAMS,APPS ACCORDING TO	\$ 0.00					
		STUDENTS IEP (MATH, READING, WRITING)	\$ 100.00					
1000121000	734	EQUIPMENT-ADDITIONAL	\$ 686.98	\$ 2,500.00	\$ 1,678.99	\$ 0.00	\$ 0.00	\$ 0.00
1000121000	738	EQUIPMENT-REPLACEMENT	\$ 189.99	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00
		COMMUNICATION DEVICES OR FM SYSTEMS REPLACEMENT	\$ 0.00					
		OR REPAIR FOR EQUIPMENT OUT OF WARRANTY; FOR OUT OF	\$ 0.00					
		DISTRICT STUDENTS, AS REQUIRED BY IEP	\$ 1,000.00					
1000121000	810	DUES AND FEES	\$ 128.83	\$ 15,005.59	\$ 188.81	\$ 5,050.00	\$ 15,000.00	\$ 9,950.00
		MEDICAID REIMBURSEMENT SERVICES, NEW SERVICE PROVIDER	\$ 15,000.00					
1000121000	890	MISCELLANEOUS	\$ 1,710.45	\$ 3,400.00	\$ 403.81	\$ 3,400.00	\$ 3,400.00	\$ 0.00
		8TH GRADE DC TRIP, ADULT PROGRAM FEE FOR CHAPERONE X 1	\$ 2,400.00					
		CATERING FOR WORKSHOPS AND PARENT FOCUS GROUP	\$ 1,000.00					
<u>TOTAL DW SPECIAL EDUCATION</u>			\$ 1,446,958.39	\$ 1,848,660.30	\$ 2,114,547.70	\$ 2,468,509.03	\$ 2,757,193.68	\$ 288,684.65

1210 - SPECIAL EDUCATION PRGMS

PES SPECIAL EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1210 - SPECIAL EDUCATION PRGMS

1011121000 110 SALARIES \$ 607,740.07 \$ 732,437.25 \$ 645,729.49 \$ 856,995.75 \$ 838,863.75 (\$ 18,132.00)

ACKER, TRACY	TEA PRE-K	SALARY TEACHER	\$ 58,809.00
DESMARAIS, NICOLE	SECR SPED E	HOURLY	\$ 28,203.75
FARNPING, JENNIFER	TEA SPED E	SALARY TEACHER	\$ 52,196.00
LIBBY, AMIE	TEA PRE-K	SALARY TEACHER	\$ 79,270.00
LONGDEN, JODI	TEA PRE-K	SALARY TEACHER	\$ 79,217.00
PLANTE, ELISSA	TEA SPED E	SALARY TEACHER	\$ 57,111.00
PORTALLA, ANGELA	TEA SPED E	SALARY TEACHER	\$ 53,685.00
POWERS, KASSIDY	TEA SPED E	SALARY TEACHER	\$ 52,196.00
PURCELL, ELIZABETH	SPED COOR -E	SALARY NON-UNION	\$ 97,000.00
REED, ERIN	TEA SPED E	SALARY TEACHER	\$ 51,145.00
TERRIO, REBECCA	TEA PRE-K	SALARY TEACHER	\$ 66,740.00
VACANT POSITION,	TEA SEL E	SALARY TEACHER	\$ 52,196.00
VACANT POSITION,	TEA SPED E	SALARY TEACHER	\$ 52,196.00
WONG-SIERRA, CHRYSTA	TEA SPED E	SALARY TEACHER	\$ 58,899.00
POST FROM PERSONNEL BUDGETING			\$ 838,863.75
SAU NOTE: VACANT TEA SEL E IS 1.0 FTE @ \$52,196. THIS			\$ 0.00
POSITION IS CURRENTLY FILLED WITH CONTRACTOR DUE			\$ 0.00
TO DIFFICULTLY HIRING.			\$ 0.00
SAU NOTE: VACANT TEA SPED E IS 1.0 FTE @52,196			\$ 0.00
SAU NOTE: 1.0 NURSE SPED POSITION RECLASSIFIED TO			\$ 0.00
NURSE 504 E FOR FY25 AND IS REFLECTED IN BUDGET LINE			\$ 0.00
1011213400-110			\$ 0.00

1011121000 114 INSTRUC. ASST. SALARIES \$ 352,273.18 \$ 578,632.25 \$ 410,179.12 \$ 547,106.95 \$ 779,649.49 \$ 232,542.54

BASINAS, KELLY	IA SPED E	HOURLY PESPA	\$ 22,636.19
BLAIR, LAURA	IA SPED E	HOURLY PESPA	\$ 21,541.85
COTE, STEFENIE	NECC IA7.5 E	HOURLY PESPA	\$ 34,958.70
DAILEY, DONNA	NECC IA7.5 E	HOURLY PESPA	\$ 35,935.20
DEMERS, DESIREE	IA SPED E	HOURLY PESPA	\$ 22,636.19
DESMARAIS, ASHLEY	IA SPED E	HOURLY PESPA	\$ 22,636.19
DESMARAIS, DEBRA	IA SPED E	HOURLY PESPA	\$ 9,654.19
DESTROISMAISON, KATHRYN	IA SPED E	HOURLY PESPA	\$ 20,019.29
FERREIRA, OLIVIA	IA SPED E	HOURLY PESPA	\$ 20,019.29
FISHER, JENNIFER	IA SPED E	HOURLY PESPA	\$ 26,823.23
GETTY, DEBRA	IA SPED E	HOURLY PESPA	\$ 27,168.18
GILLIS, VENNESSA	IA SPED E	HOURLY PESPA	\$ 20,780.57
HALEY, NANCY	IA SPED E	HOURLY PESPA	\$ 10,199.96
JONES, ANGEL	NECC IA7.5 E	HOURLY PESPA	\$ 32,866.20

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1210 - SPECIAL EDUCATION PRGMS

		KOBRENSKI, KRISTIN	IA SPED E	HOURLY PESPA		\$ 27,509.02					
		MARCOTTE, CONSTANCE	IA SPED E	HOURLY PESPA		\$ 27,881.88					
		MCCARTY, VALERIE	IA SPED E	HOURLY PESPA		\$ 26,870.81					
		MILLSTONE, PATRICK	IA SPED E	HOURLY PESPA		\$ 21,494.27					
		MULLEN, KATHLEEN	IA SPED E	HOURLY PESPA		\$ 23,397.47					
		O'CONNOR, TIMOTHY	IA SPED E	HOURLY PESPA		\$ 21,494.27					
		PACE, CAITLIN	NECC IA7.5 E	HOURLY PESPA		\$ 33,493.95					
		REID, JESSICA	IA SPED E	HOURLY PESPA		\$ 20,019.29					
		SORENSEN, KRISTENE	IA SPED E	HOURLY PESPA		\$ 21,494.27					
		STEWART, MOLLY	IA SPED E	HOURLY PESPA		\$ 20,399.93					
		TADDEO, JULIE	NECC IA7.5 E	HOURLY PESPA		\$ 32,029.20					
		VACANT POSITION,	IA SPED E	HOURLY PESPA		\$ 21,740.40					
		WUNDERLICH, KIMBERLY	NECC IA7.5 E	HOURLY PESPA		\$ 34,958.70					
		POST FROM PERSONNEL BUDGETING				\$ 725,879.89					
		SAU NOTE: VACANT IA SPED E IS 4.0 FTE @ \$21,740.40 EA				\$ 0.00					
		LEVEL 2 SUPERINTENDENT ADDITION - 1.0 FTE IA SPED E				\$ 21,740.40					
		LEVEL 2 SUPERINTENDENT ADDITION - 1.0 FTE NECC IA7.5 E				\$ 32,029.20					
1011121000	120	DAILY SUBSTITUTE SALARIES				\$ 19,207.72	\$ 0.00	\$ 14,085.54	\$ 0.00	\$ 0.00	\$ 0.00
1011121000	121	LONG TERM SUB SALARIES				\$ 3,411.16	\$ 0.00	\$ 7,606.17	\$ 0.00	\$ 0.00	\$ 0.00
1011121000	211	HEALTH INSURANCE				\$ 166,899.02	\$ 263,813.24	\$ 222,724.61	\$ 296,024.12	\$ 386,356.94	\$ 90,332.82
		POST FROM PERSONNEL BUDGETING				\$ 376,899.46					
		LEVEL 2 SUPERINTENDENT ADDITION - 1 NECC IA7.5 E MED				\$ 9,457.48					
1011121000	212	DENTAL INSURANCE				\$ 7,467.83	\$ 10,296.40	\$ 10,932.04	\$ 14,880.61	\$ 17,213.01	\$ 2,332.40
1011121000	213	LIFE INSURANCE				\$ 1,247.88	\$ 1,652.16	\$ 1,304.34	\$ 1,661.52	\$ 1,427.40	(\$ 234.12)
1011121000	214	DISABILITY INSURANCE				\$ 1,645.50	\$ 2,225.52	\$ 1,918.08	\$ 2,538.72	\$ 2,105.97	(\$ 432.75)
1011121000	220	SOCIAL SECURITY				\$ 73,017.26	\$ 101,214.74	\$ 79,710.46	\$ 108,120.02	\$ 124,275.23	\$ 16,155.21
		POST FROM PERSONNEL BUDGETING				\$ 120,161.86					
		LEVEL 2 SUPERINTENDENT ADDITION - 1 IA SPED E FICA				\$ 1,663.14					
		LEVEL 2 SUPERINTENDENT ADDITION - 1 NECC IA7.5 E FICA				\$ 2,450.23					
1011121000	231	NON-TEACHER RETIREMENT				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 30,124.56	\$ 30,124.56
		POST FROM PERSONNEL BUDGETING				\$ 26,040.84					
		LEVEL 2 SUPERINTENDENT ADDITION - 1 NECC IA7.5 E NHRS				\$ 4,083.72					
1011121000	232	TEACHER RETIREMENT				\$ 119,613.52	\$ 138,900.93	\$ 113,495.11	\$ 162,937.35	\$ 155,889.92	(\$ 7,047.43)
1011121000	260	WORKERS COMP INSURANCE				\$ 4,165.23	\$ 5,920.29	\$ 4,116.16	\$ 5,793.74	\$ 6,010.70	\$ 216.96
		POST FROM PERSONNEL BUDGETING				\$ 5,811.75					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		LEVEL 2 SUPERINTENDENT ADDITION - 1 IA SPED E WC	\$ 80.44					
		LEVEL 2 SUPERINTENDENT ADDITION - 1 NECC IA7.5 E WC	\$ 118.51					
1011121000	275	WORKSHOPS NON-UNION	\$ 944.07	\$ 1,504.00	\$ 625.00	\$ 1,528.00	\$ 1,561.00	\$ 33.00
		ATTEND MISC CONFERENCES AVAILABLE TO ADMINISTRATOR	\$ 778.00					
		SPED COORDINATOR NATIONAL CONFERENCE PER CONTRACT,	\$ 0.00					
		RESTORED TO PRE-DEFAULT LEVEL PLUS INFLATION	\$ 783.00					
1011121000	291	TSA MATCH CONTRIBUTION	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00
1011121000	320	IN-DIST PROF DEVELOPMENT	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 0.00
1011121000	421	UTILITIES-DISPOSAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 244.00	\$ 244.00
		SHREDDING BIN SERVICE FOR LEGAL DOCUMENTS THROUGHOUT	\$ 0.00					
		THE YEAR (6 PICKUPS @ \$40)	\$ 244.00					
1011121000	430	REPAIRS & MAINTENANCE	\$ 0.00	\$ 5,769.00	\$ 5,769.00	\$ 0.00	\$ 0.00	\$ 0.00
1011121000	534	POSTAGE/GENERAL EXPENSES	\$ 399.95	\$ 400.00	\$ 399.08	\$ 400.00	\$ 418.00	\$ 18.00
		POSTAGE FOR MAILING OF STUDENT RECORDS/PARENT	\$ 0.00					
		CORRESPONDENCE FOR SPECIAL EDUCATION	\$ 418.00					
1011121000	580	TRAVEL & MILEAGE	\$ 2,331.51	\$ 2,450.60	\$ 754.26	\$ 2,221.00	\$ 2,284.00	\$ 63.00
		PER ADMINISTRATIVE CONTRACT: TRAVEL, HOTEL, AIRFARE	\$ 0.00					
		TO ATTEND ONE NATIONAL CONFERENCE, RESTORED TO	\$ 0.00					
		PRE-DEFAULT LEVEL PLUS INFLATION	\$ 1,971.00					
		MILEAGE REIMBURSEMENT	\$ 313.00					
1011121000	610	SUPPLIES	\$ 5,116.55	\$ 6,361.40	\$ 6,270.30	\$ 5,936.00	\$ 7,301.00	\$ 1,365.00
		PRESCHOOL-CLASSROOM SUPPLIES NEEDED	\$ 0.00					
		TO DELIVER CURRICULUM INCLUDING CRAYONS, MARKERS,	\$ 0.00					
		ART SUPPLIES, BINDERS, ETC. (84@26.00)	\$ 2,221.00					
		PRESCHOOL--MISC MATERIALS FOR TRANSPORTATION UNIT	\$ 407.00					
		PRESCHOOL TEACHER SUPPLIES (3.5@52.00)	\$ 182.00					
		SPECIAL EDUCATION GENERAL SUPPLIES	\$ 0.00					
		(PAPER, BINDERS, MANIPULATIVES, SUPPLIES FOR	\$ 0.00					
		MATH AND READING, OFFICE SUPPLIES)	\$ 3,372.00					
		SEL GENERAL SUPPLIES FOR 1 CLASSROOM	\$ 0.00					
		(MANIPULATIVES, BOOKS, ETC.)	\$ 305.00					
		NEW: MATERIALS NEEDED FOR VISUAL IMPAIRED STUDENTS	\$ 509.00					
		NECC GENERAL SUPPLIES (CONSTRUCTION PAPER, VELCRO,	\$ 0.00					
		CRAYONS, VISUAL AIDS)	\$ 305.00					
1011121000	640	TEXTBOOKS - REPLACEMENT	\$ 0.00	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1011121000	650	SOFTWARE	\$ 1,350.00	\$ 2,340.00	\$ 2,173.00	\$ 910.00	\$ 926.00	\$ 16.00

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1210 - SPECIAL EDUCATION PRGMS

		APPS TO USE FOR SPECIAL EDUCATION	\$ 102.00					
		IREADY INSTRUCTIONAL LICENSES TO SUPPORT A	\$ 0.00					
		MODIFIED CURRICULUM (30 X 27.00)	\$ 824.00					
1011121000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 2,754.00	\$ 713.46	\$ 3,746.00	\$ 3,652.00	(\$ 94.00)
		ASSISTIVE TECHNOLOGY (FM SYSTEMS) FOR STUDENTS WHO	\$ 0.00					
		ARE NONVERBAL AND NEED A MEANS OF COMMUNICATING	\$ 0.00					
		(1 SYSTEM @2360.00), PER QUOTE	\$ 2,464.00					
		IPADS TO SUPPORT THE EVALUATION PROCESS FOR	\$ 0.00					
		SPECIAL EDUCATION TEACHERS (2@594)	\$ 1,188.00					
1011121000	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,005.00	\$ 1,000.00	(\$ 2,005.00)
		ADDITIONAL SEL FURNITURE TO SUPPORT THE RESOURCE	\$ 0.00					
		ROOM LEARNING	\$ 1,000.00					
1011121000	810	DUES AND FEES	\$ 555.00	\$ 892.00	\$ 755.00	\$ 892.00	\$ 835.00	(\$ 57.00)
		MEMBERSHIP FEES FOR SPED COORDINATOR	\$ 835.00					
<u>TOTAL PES SPECIAL EDUCATION</u>			\$ 1,370,885.45	\$ 1,862,563.79	\$ 1,534,260.22	\$ 2,018,196.78	\$ 2,363,637.97	\$ 345,441.19

1210 - SPECIAL EDUCATION PRGMS

MS SPECIAL EDUCATION 22 - PELHAM MEMORIAL SCHOOL

1022121000	110	SALARIES	\$ 474,109.70	\$ 476,004.50	\$ 438,728.11	\$ 503,009.18	\$ 469,195.00	(\$ 33,814.18)
		BARRIOS, SARAH	TEA SPED M	SALARY TEACHER	\$ 51,060.00			
		ENO, SARA ANN	TEA SPED M	SALARY TEACHER	\$ 51,670.00			
		INFANTE, STEPHANIE	TEA SPED M	SALARY TEACHER	\$ 62,535.00			
		MCCUNE, ERIN	TEA SPED M	SALARY TEACHER	\$ 71,940.00			
		NORTHRUP, CHERYL	SPED COOR-M	SALARY NON-UNION	\$ 97,372.00			
		SCIONTI, CAROL	TEA SPED M	SALARY TEACHER	\$ 82,422.00			
		VACANT POSITION,	READSP SPED	SALARY TEACHER	\$ 52,196.00			
		VACANT POSITION,	TEA SELM F/D	SALARY TEACHER	\$ 26,098.00			
		POST FROM PERSONNEL BUDGETING			\$ 495,293.00			
		SAU NOTE: VACANT TEA SELM F/D IS 1.0 FTE @ \$26098			\$ 0.00			
		SAU NOTE: VACANT READSP SPED IS 1.0 FTE @ \$52196			\$ 0.00			
		THIS POSITION WAS PREVIOUSLY REFLECTED AS TEA SPED M			\$ 0.00			
		LEVEL 2 SUPERINTENDENT REDUCTION - 0.5 FTE TEA SELM F/D			(\$ 26,098.00)			
1022121000	113	TUTOR SALARIES	\$ 0.00	\$ 0.00	\$ 122.50	\$ 0.00	\$ 0.00	\$ 0.00
1022121000	114	INSTRUC. ASST. SALARIES	\$ 197,413.84	\$ 284,731.03	\$ 197,146.43	\$ 272,532.65	\$ 247,877.62	(\$ 24,655.03)
		CASAVANT, DIANE	IA SPED M	HOURLY PESPA	\$ 28,768.97			

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1210 - SPECIAL EDUCATION PRGMS

	ERNST, CATHLEEN	IA SPED M	HOURLY PESPA	\$ 28,768.97						
	JEAN, KELLY	IA SPED M	HOURLY PESPA	\$ 28,768.97						
	MARVIN, MELISSA	IA SPED M	HOURLY PESPA	\$ 22,765.66						
	MONTMINY, HANNAH	IA SPED M	HOURLY PESPA	\$ 21,184.54						
	MURPHY, RONALD	IA SPED M	HOURLY PESPA	\$ 23,716.80						
	QUICK, LAURIE	IA SPED M	HOURLY PESPA	\$ 21,579.82						
	RAYMOND, KELLEY	IA SPED M	HOURLY PESPA	\$ 22,370.38						
	VANTI, LINDA	IA SPED M	HOURLY PESPA	\$ 28,213.11						
	POST FROM PERSONNEL BUDGETING			\$ 226,137.22						
	LEVEL 2 SUPERINTENDENT ADDITION - 1.0 FTE IA SPED M			\$ 21,740.40						
1022121000	120	DAILY SUBSTITUTE SALARIES		\$ 2,585.00	\$ 0.00	\$ 3,905.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1022121000	121	LONG TERM SUB SALARIES		\$ 1,137.05	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1022121000	211	HEALTH INSURANCE		\$ 144,018.60	\$ 158,473.44	\$ 116,838.12	\$ 150,526.83	\$ 149,920.50	(\$ 606.33)	
	POST FROM PERSONNEL BUDGETING			\$ 162,320.31						
	LEVEL 2 SUPERINTENDENT REDUCTION - .5 TEA SELM F/D MED			(\$ 12,399.81)						
1022121000	212	DENTAL INSURANCE		\$ 7,417.06	\$ 6,993.30	\$ 5,439.40	\$ 7,027.18	\$ 6,565.19	(\$ 461.99)	
	POST FROM PERSONNEL BUDGETING			\$ 7,067.88						
	LEVEL 2 SUPERINTENDENT REDUCTION - .5 TEA SELM F/D DENT			(\$ 502.69)						
1022121000	213	LIFE INSURANCE		\$ 1,037.08	\$ 1,177.08	\$ 980.32	\$ 1,079.34	\$ 806.52	(\$ 272.82)	
	POST FROM PERSONNEL BUDGETING			\$ 847.86						
	LEVEL 2 SUPERINTENDENT REDUCTION - .5 TEA SELM F/D LIFE			(\$ 41.34)						
1022121000	214	DISABILITY INSURANCE		\$ 1,271.02	\$ 1,416.00	\$ 1,293.34	\$ 1,452.12	\$ 1,083.98	(\$ 368.14)	
	POST FROM PERSONNEL BUDGETING			\$ 1,151.84						
	LEVEL 2 SUPERINTENDENT REDUCTION - .5 TEA SELM F/D DIS			(\$ 67.86)						
1022121000	220	SOCIAL SECURITY		\$ 49,996.61	\$ 58,285.44	\$ 47,836.02	\$ 59,636.63	\$ 55,085.55	(\$ 4,551.08)	
	POST FROM PERSONNEL BUDGETING			\$ 55,418.91						
	LEVEL 2 SUPERINTENDENT REDUCTION - .5 TEA SELM F/D FICA			(\$ 1,996.50)						
	LEVEL 2 SUPERINTENDENT ADDITION - 1 IA SPED M FICA			\$ 1,663.14						
1022121000	232	TEACHER RETIREMENT		\$ 99,551.46	\$ 93,487.29	\$ 85,840.67	\$ 98,790.99	\$ 90,226.20	(\$ 8,564.79)	
	POST FROM PERSONNEL BUDGETING			\$ 95,244.85						
	LEVEL 2 SUPERINTENDENT REDUCTION - .5 TEA SELM F/D NHRS			(\$ 5,018.65)						
1022121000	260	WORKERS COMP INSURANCE		\$ 2,838.11	\$ 3,451.39	\$ 2,443.33	\$ 3,192.04	\$ 2,664.29	(\$ 527.75)	
	POST FROM PERSONNEL BUDGETING			\$ 2,680.42						
	LEVEL 2 SUPERINTENDENT REDUCTION - .5 TEA SELM F/D WC			(\$ 96.57)						
	LEVEL 2 SUPERINTENDENT ADDITION - 1 IA SPED M WC			\$ 80.44						

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
1022121000	275	WORKSHOPS NON-UNION	\$ 325.00	\$ 2,000.00	\$ 984.00	\$ 2,000.00	\$ 2,033.00	\$ 33.00
		NATIONAL CONF, ADMIN CONTRACT, ADJUSTED	\$ 783.00					
		WORKSHOPS, SPED COORD	\$ 350.00					
		SUMMER ACADEMY, NHASEA LAW CONF, ANNUAL ED CONF	\$ 900.00					
1022121000	291	TSA MATCH CONTRIBUTION	\$ 0.00	\$ 3,500.00	\$ 0.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00
1022121000	325	TESTING PROTOCOLS	\$ 1,976.17	\$ 2,000.00	\$ 1,925.23	\$ 1,951.00	\$ 1,852.00	(\$ 99.00)
		TESTING PROTOCOLS FOR SPECIAL EDUCATION ASSESSMENT	\$ 1,852.00					
1022121000	534	POSTAGE/GENERAL EXPENSES	\$ 558.00	\$ 600.00	\$ 599.63	\$ 600.00	\$ 750.00	\$ 150.00
		SPED POSTAGE, CERT MAIL, IEP/PROGRESS REPORTS, INCREASE	\$ 750.00					
1022121000	580	TRAVEL & MILEAGE	\$ 0.00	\$ 2,600.00	\$ 136.22	\$ 2,600.00	\$ 2,680.00	\$ 80.00
		NATIONAL CONF, ADMIN CONTRACT, ADJUSTED	\$ 1,880.00					
		OTHER TRAVEL COSTS	\$ 800.00					
1022121000	610	SUPPLIES	\$ 3,990.09	\$ 6,888.80	\$ 6,603.69	\$ 5,561.00	\$ 5,155.00	(\$ 406.00)
		SPECIAL EDUCATION SUPPLIES TO SUPPORT CURRICULUM NEEDS	\$ 0.00					
		AND SPECIAL EDUCATION TEACHER SUPPLIES	\$ 4,175.00					
		SPECIAL EDUCATION COORDINATOR SUPPLIES	\$ 500.00					
		BATTERIES, HEARING AIDS FOR REDCAT	\$ 480.00					
1022121000	640	TEXTBOOKS - REPLACEMENT	\$ 944.22	\$ 0.00	\$ 0.00	\$ 923.00	\$ 920.00	(\$ 3.00)
		REPLACEMENT OF MULTIPLE DAMAGED TEXTS NEEDED	\$ 920.00					
1022121000	643	INFORMATION ACCESS FEES	\$ 2,753.94	\$ 6,340.00	\$ 2,057.74	\$ 3,238.00	\$ 2,244.00	(\$ 994.00)
		INFORMATION ACCESS FEES FOR SPECIAL EDUCATION PROGRAM:	\$ 0.00					
		IXL FOR ELA	\$ 1,080.00					
		QUILL	\$ 80.00					
		SCHOOL CONNECT	\$ 350.00					
		ADDITIONAL SUBSCRIPTIONS THAT INCLUDE, TEACHERVISION	\$ 0.00					
		DRA3 STUDENT SUBSCRIPTION DIGITAL (PEARSON), HAVE FUN	\$ 0.00					
		TEACHING, EDHELPER, REAL-WORLD MATH, ABCTEACH,	\$ 0.00					
		ENCHANTEDLEARNING, ZOOMTEXT MAGNIFIER, ETC.	\$ 734.00					
1022121000	650	SOFTWARE	\$ 0.00	\$ 500.00	\$ 34.60	\$ 0.00	\$ 0.00	\$ 0.00
1022121000	734	EQUIPMENT-ADDITIONAL	\$ 599.99	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1022121000	810	DUES AND FEES	\$ 555.00	\$ 650.00	\$ 555.00	\$ 555.00	\$ 650.00	\$ 95.00
		NHASEA MEMBERSHIP FEE - SPED COORD	\$ 650.00					
1022121000	890	MISCELLANEOUS	\$ 1,403.00	\$ 2,030.20	\$ 0.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00
		2 ADD'L CHAPERONE FEES AS REQUIRED BY IEPS	\$ 2,500.00					
<u>TOTAL MS SPECIAL EDUCATION</u>			\$ 994,480.94	\$ 1,111,128.48	\$ 913,469.35	\$ 1,120,674.96	\$ 1,045,708.85	(\$ 74,966.11)

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1210 - SPECIAL EDUCATION PRGMS

PHS SPECIAL EDUCATION 33 - PELHAM HIGH SCHOOL

1033121000	110	SALARIES	\$ 378,689.66	\$ 444,000.30	\$ 266,774.58	\$ 347,887.40	\$ 351,714.00	\$ 3,826.60
		CARMODY, KAITLIN	SPED COOR -H	SALARY NON-UNION	\$ 99,928.00			
		DEMETRION, DARLENE	TEA SPED H	SALARY TEACHER	\$ 72,991.00			
		GIZZI, JADE	TEA SPED H	SALARY TEACHER	\$ 51,670.00			
		HOGUE, LARA	TEA SEL H	SALARY TEACHER	\$ 59,335.00			
		LEMERISE, KELLY	TEA SPED H	SALARY TEACHER	\$ 67,790.00			
		VACANT POSITION,	TEA TRANS H	SALARY TEACHER	\$ 52,196.00			
		POST FROM PERSONNEL BUDGETING		\$ 403,910.00				
		SAU NOTE: VACANT TEA TRANS H IS 1.0 FTE. VACANT SHOULD		\$ 0.00				
		BE REFLECTED AS TEA SEL H. EMPLOYEE TO BE MOVED TO		\$ 0.00				
		CORRECT ASSIGNMENT AS TRANSITION TEACHER.		\$ 0.00				
		LEVEL 2 SUPERINTENDENT CORRECTION REDUCE -1.0 FTE SEL H		(\$ 52,196.00)				
		SAU NOTE: THIS POS REDUCTION WAS MADE IN FY25 BUDGET,		\$ 0.00				
		THIS REDUCTION IS A CORRECTION TO LEVEL 1 ENTRIES ONLY		\$ 0.00				
		LEVEL 2 SUPERINTENDENT REDUCTION -0.43 FTE READ SPEC PT		\$ 0.00				
		POS ELIMINATED WITHIN THE SAL AND BEN BUDGET LEVEL 1		\$ 0.00				
1033121000	113	TUTOR SALARIES	\$ 787.50	\$ 0.00	\$ 1,347.50	\$ 0.00	\$ 0.00	\$ 0.00
1033121000	114	INSTRUC. ASST. SALARIES	\$ 256,720.07	\$ 354,460.87	\$ 241,826.37	\$ 295,681.80	\$ 286,701.53	(\$ 8,980.27)
		BRAY, CYNTHIA	IA SPED H	HOURLY PESPA	\$ 28,250.17			
		DECINTO, BRYAN	IA SPED H	HOURLY PESPA	\$ 25,927.90			
		ENGLISH, AMELIA	IA SPED H	HOURLY PESPA	\$ 24,062.67			
		HURLEY, THOMAS	IA SPED H	HOURLY PESPA	\$ 26,323.18			
		MARTIN, LORRIE	IA SPED H	HOURLY PESPA	\$ 29,510.12			
		ROGERS, LAURA	IA SPED H	HOURLY PESPA	\$ 28,213.11			
		SANCHIS, BERNARD	IA SPED H	HOURLY PESPA	\$ 22,876.83			
		SCANLON, IRENE	IA SPED H	HOURLY PESPA	\$ 28,460.16			
		SCANZANI, LOUISE	IA SPED H	HOURLY PESPA	\$ 29,201.31			
		SCANZANI, WILLIAM	IA SPED H	HOURLY PESPA	\$ 22,135.68			
		POST FROM PERSONNEL BUDGETING		\$ 264,961.13				
		LEVEL 2 SUPERINTENDENT ADDITION - 1.0 FTE IA SPED H		\$ 21,740.40				
1033121000	120	DAILY SUBSTITUTE SALARIES	\$ 3,003.10	\$ 0.00	\$ 660.00	\$ 0.00	\$ 0.00	\$ 0.00
1033121000	121	LONG TERM SUB SALARIES	\$ 227.41	\$ 0.00	\$ 230.49	\$ 0.00	\$ 0.00	\$ 0.00
1033121000	211	HEALTH INSURANCE	\$ 103,513.28	\$ 152,027.97	\$ 79,812.43	\$ 105,880.30	\$ 138,829.71	\$ 32,949.41
		POST FROM PERSONNEL BUDGETING		\$ 163,629.32				
		LEVEL 2 SUPERINTENDENT CORRECTION REDUCE - 1 SEL H MED		(\$ 24,799.61)				

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
1033121000	212	DENTAL INSURANCE	\$ 3,966.27	\$ 4,862.00	\$ 2,721.55	\$ 3,909.36	\$ 5,252.68	\$ 1,343.32
		POST FROM PERSONNEL BUDGETING	\$ 6,258.06					
		LEVEL 2 SUPERINTENDENT CORRECTION REDUCE - 1 SEL H DENT	(\$ 1,005.38)					
1033121000	213	LIFE INSURANCE	\$ 836.40	\$ 1,046.64	\$ 676.79	\$ 759.36	\$ 706.68	(\$ 52.68)
		POST FROM PERSONNEL BUDGETING	\$ 789.36					
		LEVEL 2 SUPERINTENDENT CORRECTION REDUCE - 1 SEL H LIFE	(\$ 82.68)					
1033121000	214	DISABILITY INSURANCE	\$ 998.30	\$ 1,285.92	\$ 859.09	\$ 1,002.36	\$ 914.38	(\$ 87.98)
		POST FROM PERSONNEL BUDGETING	\$ 1,050.10					
		LEVEL 2 SUPERINTENDENT CORRECTION REDUCE - 1 SEL H DIS	(\$ 135.72)					
1033121000	220	SOCIAL SECURITY	\$ 47,535.55	\$ 61,451.84	\$ 37,673.30	\$ 49,478.49	\$ 49,068.31	(\$ 410.18)
		POST FROM PERSONNEL BUDGETING	\$ 51,398.16					
		LEVEL 2 SUPERINTENDENT CORRECTION REDUCE - 1 SEL H FICA	(\$ 3,992.99)					
		LEVEL 2 SUPERINTENDENT ADDITION - 1 IA SPED H FICA	\$ 1,663.14					
1033121000	232	TEACHER RETIREMENT	\$ 79,365.17	\$ 81,080.99	\$ 52,326.27	\$ 61,990.71	\$ 67,634.60	\$ 5,643.89
		POST FROM PERSONNEL BUDGETING	\$ 77,671.89					
		LEVEL 2 SUPERINTENDENT CORRECTION REDUCE - 1 SEL H NHRS	(\$ 10,037.29)					
1033121000	260	WORKERS COMP INSURANCE	\$ 2,781.81	\$ 3,638.92	\$ 1,951.75	\$ 2,650.94	\$ 2,373.23	(\$ 277.71)
		POST FROM PERSONNEL BUDGETING	\$ 2,485.92					
		LEVEL 2 SUPERINTENDENT CORRECTION REDUCE - 1 SEL H WC	(\$ 193.13)					
		LEVEL 2 SUPERINTENDENT ADDITION - 1 IA SPED H WC	\$ 80.44					
1033121000	275	WORKSHOPS NON-UNION	\$ 325.00	\$ 1,250.00	\$ 950.00	\$ 1,250.00	\$ 1,283.00	\$ 33.00
		NATIONAL CONFERENCE FEE, PER CONTRACT, ADJUSTED	\$ 783.00					
		NHASEA LAW CONFERENCE FEE	\$ 200.00					
		NHASEA SUMMER CONFERENCE FEE	\$ 300.00					
1033121000	291	TSA MATCH CONTRIBUTION	\$ 0.00	\$ 3,500.00	\$ 0.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00
1033121000	325	TESTING PROTOCOLS	\$ 0.00	\$ 5,000.00	\$ 0.00	\$ 5,000.00	\$ 4,000.00	(\$ 1,000.00)
		NEW REFERRALS THAT REQUIRE TESTING	\$ 5,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -TESTING PROTOCOLS	(\$ 1,000.00)					
1033121000	442	RENTAL/LEASE EQUIPMENT	\$ 4,699.92	\$ 4,700.00	\$ 3,325.00	\$ 4,700.00	\$ 3,000.00	(\$ 1,700.00)
		ANNUAL LEASE PAYMENT FOR COPIER/PRINTER FOR SPEC.ED	\$ 3,000.00					
1033121000	534	POSTAGE/GENERAL EXPENSES	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 1,500.00	\$ 800.00	(\$ 700.00)
		SPECIAL EDUCATION MAILINGS	\$ 800.00					
1033121000	580	TRAVEL & MILEAGE	\$ 0.00	\$ 2,200.00	\$ 136.22	\$ 2,200.00	\$ 2,284.00	\$ 84.00
		NATIONAL CONFERENCE TRAVEL, PER CONTRACT ADJUSTED	\$ 1,972.00					
		WORKSHOP TRAVEL AND MILEAGE, SPECIAL ED COORDINATOR	\$ 312.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
1033121000	610	SUPPLIES	\$ 3,631.44	\$ 8,000.00	\$ 3,774.79	\$ 8,000.00	\$ 8,000.00	\$ 0.00
		VOCATIONAL & RESOURCE SUPPLIES-CONSUMABLE RE-PURCHASES	\$ 8,000.00					
1033121000	640	TEXTBOOKS - REPLACEMENT	\$ 75.00	\$ 1,000.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
		RESOURCE ROOM/SEL/ABA/STEPS/AT-HOME PROG	\$ 1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -RESOURCE RM TEXTS	(\$ 500.00)					
1033121000	644	PUBLICATIONS	\$ 0.00	\$ 500.00	\$ 0.00	\$ 250.00	\$ 0.01	(\$ 249.99)
		RENEWAL OF SUBSCRIPTIONS FOR STEPPS AND RESOURCE ROOM	\$ 500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -PUBLICATIONS	(\$ 499.99)					
1033121000	650	SOFTWARE	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 0.01	(\$ 999.99)
		RENEWAL OF APPLICATIONS FOR SUPPLEMENTS/	\$ 0.00					
		PROVIDE STUDENT ACCESS	\$ 1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -SOFTWARE	(\$ 999.99)					
1033121000	734	EQUIPMENT-ADDITIONAL	\$ 3,087.15	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033121000	810	DUES AND FEES	\$ 555.00	\$ 555.00	\$ 555.00	\$ 555.00	\$ 600.00	\$ 45.00
		NHSEA MEMBERSHIP FEE RENEWAL	\$ 600.00					
TOTAL PHS SPECIAL EDUCATION			\$ 890,798.03	\$ 1,133,060.45	\$ 695,601.13	\$ 897,695.72	\$ 927,162.14	\$ 29,466.42
TOTAL 1210 - SPECIAL EDUCATION PRGMS			\$ 4,703,122.81	\$ 5,955,413.02	\$ 5,257,878.40	\$ 6,505,076.49	\$ 7,093,702.64	\$ 588,626.15
1260 - BILINGUAL PROGRAMS								
DW BILINGUAL PROGRAMS		00 - DISTRICT-WIDE						
1000126000	110	SALARIES	\$ 66,774.00	\$ 68,267.00	\$ 68,267.00	\$ 74,767.00	\$ 79,217.00	\$ 4,450.00
		GOLDSACK, SARAH	\$ 79,217.00					
		TEA ESOL						
		SALARY TEACHER						
1000126000	211	HEALTH INSURANCE	\$ 28,161.37	\$ 31,203.20	\$ 29,209.59	\$ 29,720.79	\$ 33,479.41	\$ 3,758.62
1000126000	212	DENTAL INSURANCE	\$ 1,511.33	\$ 1,530.20	\$ 1,542.41	\$ 1,712.74	\$ 1,798.38	\$ 85.64
1000126000	213	LIFE INSURANCE	\$ 126.24	\$ 140.88	\$ 128.16	\$ 128.16	\$ 124.80	(\$ 3.36)
1000126000	214	DISABILITY INSURANCE	\$ 173.52	\$ 190.80	\$ 197.40	\$ 197.40	\$ 205.92	\$ 8.52
1000126000	220	SOCIAL SECURITY	\$ 4,875.71	\$ 5,222.42	\$ 4,981.80	\$ 5,723.47	\$ 6,060.10	\$ 336.63
1000126000	232	TEACHER RETIREMENT	\$ 14,035.85	\$ 13,407.64	\$ 13,407.70	\$ 14,684.24	\$ 15,233.43	\$ 549.19
1000126000	260	WORKERS COMP INSURANCE	\$ 280.02	\$ 309.25	\$ 259.22	\$ 306.54	\$ 293.10	(\$ 13.44)
1000126000	580	TRAVEL & MILEAGE	\$ 0.00	\$ 400.00	\$ 0.00	\$ 400.00	\$ 0.00	(\$ 400.00)
		BUDGET NO LONGER REQUIRED	\$ 0.00					
1000126000	610	SUPPLIES	\$ 237.09	\$ 250.00	\$ 244.76	\$ 250.00	\$ 750.00	\$ 500.00

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1260 - BILINGUAL PROGRAMS								
		MATERIALS FOR ESOL PROGRAM, INCREASED	\$ 0.00					
		PREVIOUSLY GRANT SUPPORTED	\$ 750.00					
1000126000	640	TEXTBOOKS - REPLACEMENT	\$ 0.00	\$ 250.00	\$ 240.00	\$ 250.00	\$ 250.00	\$ 0.00
		NEWCOMER BOOKS	\$ 250.00					
<u>TOTAL DW BILINGUAL PROGRAMS</u>			\$ 116,175.13	\$ 121,171.39	\$ 118,478.04	\$ 128,140.34	\$ 137,412.14	\$ 9,271.80
TOTAL 1260 - BILINGUAL PROGRAMS			\$ 116,175.13	\$ 121,171.39	\$ 118,478.04	\$ 128,140.34	\$ 137,412.14	\$ 9,271.80
1280 - EXTENDED SCHOOL YEAR								
<u>DW EXTENDED SCHOOL YEAR</u>								
<u>00 - DISTRICT-WIDE</u>								
1000128000	110	SALARIES	\$ 61,042.96	\$ 71,500.00	\$ 42,534.37	\$ 58,000.00	\$ 58,000.00	\$ 0.00
		EXTENDED YEAR SUMMER CLASSES FOR SPEC SVC STUDENTS	\$ 0.00					
		REQUIRED SUMMER EDUCATIONAL PROGRAMS. BASED ON	\$ 0.00					
		6 YR AVERAGE FY20-FY25; LEVEL FUND	\$ 58,000.00					
1000128000	114	INSTRUC. ASST. SALARIES	\$ 21,916.81	\$ 22,000.00	\$ 22,845.54	\$ 25,000.00	\$ 25,000.00	\$ 0.00
		EXTENDED YEAR SUMMER CLASSES FOR SPEC SVC STUDENTS	\$ 0.00					
		PRIOR YEAR TRENDS; LEVEL FUND	\$ 25,000.00					
1000128000	220	SOCIAL SECURITY	\$ 6,346.45	\$ 7,152.75	\$ 5,001.70	\$ 6,349.50	\$ 6,349.50	\$ 0.00
		ESY FICA	\$ 6,349.50					
1000128000	231	NON-TEACHER RETIREMENT	\$ 487.13	\$ 0.00	\$ 338.80	\$ 0.00	\$ 0.00	\$ 0.00
1000128000	232	TEACHER RETIREMENT	\$ 10,122.97	\$ 14,042.60	\$ 6,591.90	\$ 11,391.20	\$ 11,153.40	(\$ 237.80)
		ESY TEACHER RETIREMENT	\$ 11,153.40					
1000128000	260	WORKERS COMP INSURANCE	\$ 347.97	\$ 423.65	\$ 248.23	\$ 340.30	\$ 307.10	(\$ 33.20)
		ESY WORK COMP	\$ 307.10					
1000128000	330	PROFESSIONAL SERVICES	\$ 22,944.16	\$ 32,000.00	\$ 30,353.75	\$ 41,000.00	\$ 38,000.00	(\$ 3,000.00)
		ITEMIZED SERVICES STARTING IN FY25	\$ 0.00					
		CONTRACTED SPEECH AND LANGUAGE FOR ESY	\$ 10,000.00					
		CONTRACTED OT FOR ESY	\$ 4,000.00					
		CONTRACTED 1:1 NURSE PROVIDER FOR ESY	\$ 10,000.00					
		CONTRACTED BCBA FOR ESY	\$ 6,000.00					
		CONTRACTED SCHOOL PSYCH	\$ 8,000.00					
1000128000	332	TUTOR SERVICES	\$ 7,565.00	\$ 4,000.00	\$ 1,500.00	\$ 4,000.00	\$ 1,500.00	(\$ 2,500.00)
		SPECIALIZED TUTORING FOR STUDENTS WITH IEP, REDUCED	\$ 1,500.00					
1000128000	561	TUITION TO OTHER LEAS	\$ 2,639.75	\$ 2,448.00	\$ 2,805.90	\$ 3,576.00	\$ 4,869.00	\$ 1,293.00

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1280 - EXTENDED SCHOOL YEAR

NEW SEARLES TUITION (104.00 P/D X 15)	\$ 1,560.00
INTERPRETATION (121.34 P/D X 15 DAYS)	\$ 1,820.00
1:1AIDE (44.20 P/DAY X 15 DAYS)	\$ 663.00
TOD (51.53 P/D X 15 DAYS)	\$ 773.00
SLP GROUP (26.46 P/ MNTH X 10 MNTHS)	\$ 53.00

1000128000	564	TUITION TO PRIVATE SCHOOL	\$ 93,718.86	\$ 127,391.25	\$ 100,924.07	\$ 218,098.00	\$ 215,974.57	(\$ 2,123.43)
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VALLEY COLLABORATIVE (354.90 P/D X 30 DAYS)	\$ 10,647.00
VC 1:1 AID (333.90 P/D X 30 DAYS)	\$ 10,017.00
OT (141.75 P/HR 1.20 SESSIONS PER WK X 6WK)	\$ 1,276.00
VALLEY COLLABORATIVE (339.15 P/D X 30 DAYS)	\$ 10,175.00
OT (141.75 P/HR 1.25 SESSIONS PER WK X 6WKS)	\$ 1,063.00
PT (141.75 P/HR 1 SESSIONS PER WK X 6WKS)	\$ 851.00
SLP (141.75 P/HR 1.25 SESSIONS PER WK X 6WKS)	\$ 1,063.00
VALLEY COLLABORATIVE (474.60 P/D X 30 DAYS)	\$ 14,238.00
VC 1:1 AID (333.90 P/D X 180 DAYS)	\$ 10,017.00
CREST COLLABORATIVE (637.35 P/DAY X 30 DAYS)	\$ 0.00
INCLUDES IA	\$ 15,296.00
ST.ANNS HOME (349.17 P/D X 30 DAYS)	\$ 12,570.00
RSEC (262.55 P/D X 15 DAYS)	\$ 3,938.00
SLP INDV (75.28 P/SESSION X 3 SESSIONS)	\$ 256.00
SLP GRP (25.09 P/SESSION X 3 SESSIONS)	\$ 75.00
SLP CONSULT (75.28 P/SESSION X 2 SESSIONS)	\$ 75.00
COUNSELING (89.25 P/SESSION X 1 SESSIONS)	\$ 268.00
OT (65.00 P/30 MIN WK X 3)	\$ 195.00
RSEC (262.55 P/D X 15 DAYS)	\$ 3,938.00
SLP INDV (75.28 P/SESSION X 3 SESSIONS)	\$ 256.00
SLP CONSULT (75.28 P/SESSION X 2 SESSIONS)	\$ 75.00
COUNSELING INDV (89.25 P/SESSION X 3 SESSIONS)	\$ 268.00
COUNSELING GROUP (89.25 P/SESSION X 3SESSIONS)	\$ 268.00
HOPEFUL JOURNEYS (752.52 P/D X 36 DAYS)	\$ 0.00
INCLUDES 1:1 IA	\$ 27,091.00
EASTER SEALS (232.00 P/D X 20DAYS) 2 STUDENTS	\$ 9,280.00
PARKER ACADEMY (230.45 P/D X 20 DAYS)	\$ 4,609.00
COUNSELING (99.68 P/SESSION X 4 SESSION)	\$ 399.00
SLP GRP (24.64 P/SESSION X 4 SESSIONS)	\$ 98.57
OT INDV (90.25 P/SESSION X 4 SESSIONS)	\$ 361.00
SEACOAST LEARNING COLLAB. (255.62 P/D X 38 DAYS)	\$ 8,278.00
MONARCH (464.57 P/D X 20 DAYS)	\$ 9,291.00

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1280 - EXTENDED SCHOOL YEAR

1:1 PARA (184.80 P/D X 20 DAYS)	\$ 3,696.00
BEHAVIOR CONSULT (165.20 SESSION 30MIN/MNTH X 2 MNTH)	\$ 330.00
OT INDV (131.47 P/SESSION X 8 SESSIONS)	\$ 1,052.00
OT CONSULT (131.47 P/SESSION X 2 SESSIONS)	\$ 263.00
PT INDV (111.13 P/SESSION X 8 SESSIONS)	\$ 889.00
PT CONSULT (111.13 P/SESSION X 2 SESSIONS)	\$ 222.00
SLP INDV (106.09 P/SESSION X 8 SESSIONS)	\$ 849.00
SLP CONSULT (106.09 P/SESSION X 2 SESSIONS)	\$ 212.00
SEEM COLLABORATIVE (438.90 P/D X 20 DAYS)	\$ 8,778.00
1:1 PARA AID (271.95 P/D X 20 DAYS)	\$ 5,439.00
SLP GROUP (191.10 P/HR X 5 SESSIONS)	\$ 956.00
SLP INDV. (191.10 P/HR X 7.5 SESSIONS)	\$ 1,433.00
OT GROUP (191.10 P/HR X 7.5 SESSIONS)	\$ 1,433.00
PT INDV. (191.10 P/HR X 2.5 SESSIONS)	\$ 478.00
COUNSELING GRP. (191.10 P/HR X 2.5 SESSIONS)	\$ 478.00
ANTICIPATED VALLEY COLLABORATIVE (354.90 P/D X 30 DAYS)	\$ 10,647.00
VC 1:1 AID (333.90 P/D X 30 DAYS)	\$ 10,017.00
ANTICIPATED ST. ANN'S HOME (349.17 P/D X 30 DAYS)	\$ 12,570.00

1000128000	569	TUITION RESIDENTIAL	\$ 72,345.80	\$ 110,458.00	\$ 45,887.44	\$ 103,478.00	\$ 53,856.00	(\$ 49,622.00)
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ANTICIPATED MT.PROSPECT R&B (638.00 P/D X 62 DAYS)	\$ 39,556.00
INSTRUCTIONAL DAYS (325.00 P/D X 44 DAYS)	\$ 14,300.00

1000128000	610	SUPPLIES	\$ 924.06	\$ 1,041.92	\$ 845.61	\$ 1,000.00	\$ 1,000.00	\$ 0.00
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CONSUMABLE SUPPLIES PRE-K	\$ 100.00
CONSUMABLE SUPPLIES ELEMENTARY PROGRAM	\$ 0.00
(\$100 X 3 PROGRAMS) SPECIALIZED INSTRUCTION IN	\$ 0.00
READING, MATH, AND SOCIAL SKILLS	\$ 300.00
CONSUMABLE SUPPLIES INCLUDING COOKING SUPPLIES A WEEK	\$ 0.00
FOR 5 WEEKS, MACS, HS PROGRAM, STEPPS	\$ 0.00
PER IEPS FOR MACS AND HS PROGRAM	\$ 500.00
NURSE SUPPLIES	\$ 100.00

1000128000	890	MISCELLANEOUS	\$ 314.57	\$ 658.08	\$ 658.08	\$ 500.00	\$ 500.00	\$ 0.00
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FIELD TRIPS PER CLASS AT \$50.00 PER TRIP	\$ 0.00
PER IEPS FOR SOCIAL- EMOTIONAL DEVELOPMENT FIELD TRIP	\$ 500.00

<u>TOTAL DW EXTENDED SCHOOL YEAR</u>			\$ 300,716.49	\$ 393,116.25	\$ 260,535.39	\$ 472,733.00	\$ 416,509.57	(\$ 56,223.43)
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TOTAL 1280 - EXTENDED SCHOOL YEAR			\$ 300,716.49	\$ 393,116.25	\$ 260,535.39	\$ 472,733.00	\$ 416,509.57	(\$ 56,223.43)
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PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1301 - VOCATIONAL EDUCATION PRGM								
<u>PHS VOCATIONAL EDUCATION</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033130100	561	TUITION TO OTHER LEAS	\$ 84,474.36	\$ 151,580.09	\$ 145,354.89	\$ 169,195.83	\$ 115,213.00	(\$ 53,982.83)
		CAREER AND TECHNICAL EDUCATION (CTE) TUITION ESTIMATE	\$ 0.00					
		BASED ON FY25 ENROLLMENT OF 75, FY24 ENROLLMENT 71	\$ 0.00					
		STATE FUNDED PORTION RATE NOT SET FOR FY26.	\$ 0.00					
		25-26 PROJECTED ENROLLMENT OF 75, LEVEL FUNDED	\$ 115,213.00					
<u>TOTAL PHS VOCATIONAL EDUCATION</u>			\$ 84,474.36	\$ 151,580.09	\$ 145,354.89	\$ 169,195.83	\$ 115,213.00	(\$ 53,982.83)
TOTAL 1301 - VOCATIONAL EDUCATION PRGM			\$ 84,474.36	\$ 151,580.09	\$ 145,354.89	\$ 169,195.83	\$ 115,213.00	(\$ 53,982.83)
1410 - CO-CURRICULAR ACTIVITIES								
<u>PES CO-CURRICULAR</u> <u>11 - PELHAM ELEMENTARY SCHOOL</u>								
1011141000	110	SALARIES	\$ 5,586.00	\$ 19,865.00	\$ 11,486.00	\$ 15,546.00	\$ 15,546.00	\$ 0.00
		ART CLUB E - ART CLUB ADVISOR	\$ 715.00					
		BAND DIR E - BAND DIRECTOR	\$ 1,085.00					
		BANKING E - BANKING PROGRAM	\$ 930.00					
		CHORUS E - CHORUS DIRECTOR	\$ 943.00					
		CHORUS E - CHORUS DIRECTOR	\$ 943.00					
		DRAMA E - DRAMA CLUB ADVISOR	\$ 650.00					
		HOMEWORK E - HOMEWORK CLUB ADVISOR	\$ 1,085.00					
		HOMEWORK E - HOMEWORK CLUB ADVISOR	\$ 1,085.00					
		LITERACY C E - LITERACY CIRCLE CLUB ADVISOR	\$ 982.00					
		LITERACY C E - LITERACY CIRCLE CLUB ADVISOR	\$ 982.00					
		POETRY CL E - POETRY CLUB ADVISOR	\$ 1,085.00					
		PUZZLED E - PUZZLE CLUB ADVISOR	\$ 1,085.00					
		RECORDER E - RECORDER UKULELE CLUB ADVISOR	\$ 1,116.00					
		YEARBOOK E - YEARBOOK CLUB ADVISOR	\$ 960.00					
		WALKING CL E - WALKING CLUB ADVISOR	\$ 950.00					
		WALKING CL E - WALKING CLUB ADVISOR	\$ 950.00					
1011141000	220	SOCIAL SECURITY	\$ 420.64	\$ 1,519.67	\$ 866.06	\$ 1,189.27	\$ 1,189.27	\$ 0.00
		SOCIAL SECURITY/MEDICARE ON PES COCURRICULAR	\$ 1,189.27					
1011141000	232	TEACHER RETIREMENT	\$ 1,174.17	\$ 3,901.49	\$ 2,255.84	\$ 3,053.24	\$ 2,989.50	(\$ 63.74)
		TEACHER RETIREMENT ON PES COCURRICULAR	\$ 2,989.50					
1011141000	260	WORKERS COMP INSURANCE	\$ 23.44	\$ 89.99	\$ 43.61	\$ 72.30	\$ 57.52	(\$ 14.78)
		WORKER'S COMP ON PES COCURRICULAR	\$ 57.52					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1410 - CO-CURRICULAR ACTIVITIES								
1011141000	610	SUPPLIES	\$ 348.80	\$ 600.00	\$ 315.18	\$ 600.00	\$ 610.00	\$ 10.00
		SUPPLIES FOR EXTRA-CURRICULAR ACTIVITIES THAT MAY BE	\$ 0.00					
		NEEDED SUCH AS PENCILS, CRAYONS, PAPER, ETC. FOR	\$ 0.00					
		ART CLUB, PUZZLED, POETRY CLUB, YEARBOOK, ETC.	\$ 610.00					
TOTAL PES CO-CURRICULAR			\$ 7,553.05	\$ 25,976.15	\$ 14,966.69	\$ 20,460.81	\$ 20,392.29	(\$ 68.52)
1410 - CO-CURRICULAR ACTIVITIES								
MS CO-CURRICULAR								
22 - PELHAM MEMORIAL SCHOOL								
1022141000	110	SALARIES	\$ 23,850.00	\$ 29,275.00	\$ 28,728.00	\$ 28,190.00	\$ 28,190.00	\$ 0.00
		ART CLUB M - ART CLUB ADVISOR	\$ 1,085.00					
		BAND DIR M - BAND DIRECTOR	\$ 1,085.00					
		CHAMBER M - CHAMBER ENSEMBLE DIRECTOR	\$ 1,214.00					
		CHESS M - CHESS CLUB ADVISOR	\$ 1,085.00					
		CHORUS M - CHORUS DIRECTOR	\$ 1,085.00					
		DIVERSITY M - DIVERSITY CLUB ADVISOR	\$ 1,085.00					
		DRAMA M - DRAMA CLUB ADVISOR	\$ 2,431.00					
		HIKING CL M - HIKING CLUB ADVISOR	\$ 1,085.00					
		HIKING CL M - HIKING CLUB ADVISOR	\$ 1,085.00					
		HOMEWORK M - HOMEWORK CLUB ADVISOR	\$ 1,085.00					
		INT VOLLYB M - INTRAMURAL VOLLEYBALL	\$ 1,292.00					
		JAZZ BAND M - JAZZ BAND DIRECTOR	\$ 1,085.00					
		LEGO CLUB M - LEGO CLUB ADVISOR	\$ 1,085.00					
		LEGO CLUB M - LEGO CLUB ADVISOR	\$ 1,085.00					
		LITERACY C M - LITERACY CIRCLE CLUB ADVISOR	\$ 1,085.00					
		MATH CLUB M - MATH CLUB/EXTRA HLP	\$ 1,085.00					
		MATH CLUB M - MATH CLUB/EXTRA HLP	\$ 1,085.00					
		MORN ASST M - MORNING ASSISTANCE	\$ 2,431.00					
		NJHS M - NATIONAL JUNIOR HONOR SOCIETY	\$ 1,292.00					
		SCIENCE CL M - SCIENCE CLUB ADVISOR	\$ 1,085.00					
		STUDENT C M - STUDENT COUNCIL ADVISOR	\$ 1,085.00					
		STUDENT C M - STUDENT COUNCIL ADVISOR	\$ 1,085.00					
		YEARBOOK M - YEARBOOK CLUB ADVIOSR	\$ 1,085.00					
1022141000	220	SOCIAL SECURITY	\$ 1,799.06	\$ 2,239.54	\$ 2,165.96	\$ 2,156.54	\$ 2,156.54	\$ 0.00
		SOCIAL SECURITY/MEDICARE ON PMS COCURRICULAR	\$ 2,156.54					
1022141000	232	TEACHER RETIREMENT	\$ 5,013.25	\$ 5,749.61	\$ 5,642.23	\$ 5,536.52	\$ 5,420.94	(\$ 115.58)
		TEACHER RETIREMENT ON PMS COCURRICULAR	\$ 5,420.94					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1410 - CO-CURRICULAR ACTIVITIES

1022141000	260	WORKERS COMP INSURANCE	\$ 100.18	\$ 132.62	\$ 109.11	\$ 128.20	\$ 104.30	(\$ 23.90)
		WORKER'S COMP ON PMS COCURRICULAR	\$ 104.30					
1022141000	610	SUPPLIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 499.00	\$ 499.00
		NEW: ESPORTS SUPPLIES	\$ 299.00					
		NEW: TEAM SHIRTS (UNIFORMS)	\$ 200.00					
1022141000	643	INFORMATION ACCESS FEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 80.00	\$ 80.00
		NEW: ONLINE ACCESS, GAMING PLATFORM	\$ 80.00					
1022141000	810	DUES AND FEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 999.00	\$ 999.00
		NEW: MEMBERSHIP FEE TO ESPORTS	\$ 999.00					
<u>TOTAL MS CO-CURRICULAR</u>			\$ 30,762.49	\$ 37,396.77	\$ 36,645.30	\$ 36,011.26	\$ 37,449.78	\$ 1,438.52

1410 - CO-CURRICULAR ACTIVITIES

PHS CO-CURRICULAR 33 - PELHAM HIGH SCHOOL

1033141000	110	SALARIES	\$ 45,817.50	\$ 55,728.00	\$ 44,210.00	\$ 59,133.00	\$ 59,133.00	\$ 0.00
		AMBASSADORS H - AMBASSADORS CLUB ADVISOR	\$ 1,085.00					
		ART CLUB H - ART CLUB ADVISOR	\$ 1,085.00					
		BAND DIR H -BAND DIRECTOR	\$ 3,155.00					
		COLLABGAM H - COLLABORATIVE GAMING CLUB ADVISOR	\$ 1,115.00					
		COLLABGAM H - COLLABORATIVE GAMING CLUB ADVISOR	\$ 1,115.00					
		CR WRITING H - CREATIVE WRITING CLUB ADVISOR	\$ 1,085.00					
		DRAMA H - CLUB ADVISOR	\$ 3,673.00					
		DRAMA TECH H - TECHNICAL DIRECTOR	\$ 2,120.00					
		FBLA H - FUTURE BUSINESS LEADER ADVISOR	\$ 1,085.00					
		FILM SOC H - FILM SOCIETY ADVISOR	\$ 1,115.00					
		ADV FRESH H - FRESHMAN CLASS ADVISOR	\$ 817.00					
		ADV FRESH H - FRESHMAN CLASS ADVISOR	\$ 817.00					
		ART NHS -PHS - HONOR SOCIETY ART	\$ 1,292.00					
		ENG NHS PHS - HONOR SOCIETY ENGLISH	\$ 1,292.00					
		FRENCH HS H - FRENCH HONOR SOCIETY FRENCH	\$ 1,292.00					
		MATH HS H - HONOR SOCIETY MATH	\$ 1,292.00					
		SPANISH HS H - HONOR SOCIETY SPANISH	\$ 1,292.00					
		SCIENC NHS H - HONOR SOCIETY SCIENCE	\$ 1,292.00					
		JAZZ BAND H - JAZZ BAND DIRECTOR	\$ 1,085.00					
		ADV JUNIOR H - JUNIOR CLASS ADVISOR	\$ 1,189.00					
		ADV JUNIOR H - JUNIOR CLASS ADVISOR	\$ 1,189.00					
		LARP H - LIVE ACTION ROLE PLAY	\$ 1,115.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1410 - CO-CURRICULAR ACTIVITIES

		LARP H - LIVE ACTION ROLE PLAY	\$ 1,115.00					
		MATH EXTRA H - MATH EXTRA HELP PROCTORS	\$ 1,085.00					
		MATH EXTRA H - MATH EXTRA HELP PROCTORS	\$ 1,085.00					
		NHS PHS - NATIONAL HONOR SOCIETY	\$ 1,292.00					
		NHS ASST PHS - ASST. NATIONAL HONOR SOCIETY	\$ 200.00					
		NHS ASST PHS - ASST. NATIONAL HONOR SOCIETY	\$ 200.00					
		NHS ASST PHS - ASST. NATIONAL HONOR SOCIETY	\$ 200.00					
		NHS ASST PHS - ASST. NATIONAL HONOR SOCIETY	\$ 200.00					
		NHS ASST PHS - ASST. NATIONAL HONOR SOCIETY	\$ 200.00					
		PEER OUTR H - PEER OUTREACH	\$ 856.00					
		PERCUSSION H - PERCUSSION ENSEMBLE DIRECTOR	\$ 1,085.00					
		PSYCHOLOGY H - PSYCHOLOGY CLUB ADVISOR	\$ 1,085.00					
		ROBOTICS H - ROBOTICS CLUB ADVISOR	\$ 2,550.00					
		ROBOTICS H - ROBOTICS CLUB ADVISOR	\$ 2,550.00					
		ROBOTC AST H - ROBOTICS CLUB ASSISTANT	\$ 1,500.00					
		SCIENCE CL H - SCIENCE CLUB ADVISOR	\$ 1,085.00					
		ADV SENIOR H - SENIOR CLASS ADVISOR	\$ 1,524.00					
		ADV SENIOR H - SENIOR CLASS ADVISOR	\$ 1,524.00					
		ADV SOPHMORE H - SOPHOMORE CLASS ADVISOR	\$ 817.00					
		ADV SOPHMORE H - SOPHOMORE CLASS ADVISOR	\$ 817.00					
		SPIRIT WK H - SPIRIT WEEK DIRECTOR	\$ 557.00					
		STU GOVNT H - STUDENT GOVERNMENT ADVISOR	\$ 2,120.00					
		STU GOVNT H - STUDENT GOVERNMENT ADVISOR	\$ 2,120.00					
		YEARBOOK H - YEARBOOK CLUB ADVISOR	\$ 2,769.00					
1033141000	220	SOCIAL SECURITY	\$ 3,462.85	\$ 4,263.19	\$ 3,341.07	\$ 4,523.67	\$ 4,523.67	\$ 0.00
		SOCIAL SECURITY/MEDICARE ON PHS COCURRICULAR	\$ 4,523.67					
1033141000	231	NON-TEACHER RETIREMENT	\$ 516.42	\$ 497.23	\$ 496.96	\$ 497.23	\$ 0.00	(\$ 497.23)
1033141000	232	TEACHER RETIREMENT	\$ 8,858.74	\$ 10,243.83	\$ 7,545.17	\$ 10,912.57	\$ 11,371.28	\$ 458.71
		TEACHER RETIREMENT ON PHS COCURRICULAR	\$ 11,371.28					
1033141000	260	WORKERS COMP INSURANCE	\$ 192.24	\$ 252.45	\$ 167.90	\$ 266.46	\$ 218.79	(\$ 47.67)
		WORKER'S COMP ON PHS COCURRICULAR	\$ 218.79					
1033141000	580	TRAVEL & MILEAGE	\$ 3,834.35	\$ 5,130.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033141000	610	SUPPLIES	\$ 3,918.87	\$ 8,000.00	\$ 4,955.26	\$ 10,700.00	\$ 10,850.00	\$ 150.00
		SUPPLIES TO BUILD DRAMA SETS: COSTUMING/PRINTING	\$ 0.00					
		PRODUCTION POSTERS AND PLAYBILLS	\$ 0.00					
		LIGHTS, SOUND, SOFTWARE FOR MUSICIANS AND	\$ 0.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1410 - CO-CURRICULAR ACTIVITIES

PRODUCTIONS AND CAST PARTY. ADJUSTED FOR INFLATION	\$ 4,375.00
OTHER COCURRICULAR SUPPLIES AS NEEDED, ADJUSTED FOR INFLATION	\$ 0.00
ROBOTICS SUPPLIES, LEVEL FUNDED	\$ 1,150.00
EXPENSES INCURRED BY STUDENT GOVERNMENT	\$ 3,300.00
TO SUPPORT DISTRICT BELONGING GOAL, ADJUSTED	\$ 0.00
	\$ 2,025.00

1033141000 810 DUES AND FEES	\$ 5,232.17	\$ 8,155.00	\$ 7,666.12	\$ 6,786.00	\$ 7,081.00	\$ 295.00
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DUES & ENTRY FEES REQUIRE TO PARTICIPATE	\$ 0.00
NATIONAL STUDENT COUNCIL AFFILIATION	\$ 0.00
NATIONAL HONOR SOCIETY APPLICATION	\$ 0.00
NEW HAMPSHIRE MUSIC EDUCATORS' ASSOCIATION	\$ 0.00
NEW HAMPSHIRE ASSOCIATION OF STUDENT COUNCILS	\$ 0.00
PLAYBILL TRADEMARK LICENSE FEE, SCIENCE HONOR SOCIETY	\$ 0.00
MATH HONOR SOCIETY, ALL STATE BAND, SCRIPT- PRODUCTION LICENSE, ADJUSTED FOR INFLATION	\$ 0.00
ROBOTICS CLUB FEES, ADJUSTED FOR INFLATION	\$ 3,650.00
	\$ 3,431.00

<u>TOTAL PHS CO-CURRICULAR</u>	\$ 71,833.14	\$ 92,269.70	\$ 68,382.48	\$ 92,818.93	\$ 93,177.74	\$ 358.81
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TOTAL 1410 - CO-CURRICULAR ACTIVITIES	\$ 110,148.68	\$ 155,642.62	\$ 119,994.47	\$ 149,291.00	\$ 151,019.81	\$ 1,728.81
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1420 - ATHLETIC ACTIVITIES

MS ATHLETICS 22 - PELHAM MEMORIAL SCHOOL

1022142000 110 SALARIES	\$ 32,022.82	\$ 32,110.00	\$ 27,560.00	\$ 32,110.00	\$ 38,110.00	\$ 6,000.00
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ATHLTC COOR M - ATHLETIC COORDINATOR	\$ 4,000.00
BASEBALL M - BASEBALL - COACH SPRING	\$ 2,120.00
BSKTBALL MB - BASKETBALL BOYS - COACH WINTER	\$ 2,120.00
BSKTBALL MG - BASKETBALL GIRLS - COACH WINTER	\$ 2,120.00
CHEER M - CHEERLEADING WINTER VARSITY - COACH WINTER	\$ 2,120.00
CCOUNTRY MA - CROSS COUNTRY ASST - COACH FALL	\$ 550.00
CCOUNTRY M - CROSS COUNTRY - COACH FALL	\$ 2,120.00
FIELD HK M - FIELD HOCKEY - COACH FALL	\$ 2,120.00
GOLF M - GOLF TEAM - COACH SPRING	\$ 2,120.00
SOCCER MB - SOCCER BOYS - COACH FALL	\$ 2,120.00
SOCCER MG - SOCCER GIRLS - COACH FALL	\$ 2,120.00
SOFTBALL M - SOFTBALL - COACH SPRING	\$ 2,120.00
TRACK M - TRACK AND FIELD - COACH SPRING	\$ 2,120.00

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1420 - ATHLETIC ACTIVITIES

TRACK M - TRACK AND FIELD - COACH SPRING	\$ 2,120.00
WRESTLING M - WRESTLING - COACH WINTER	\$ 2,120.00
NEW REQUEST: GAME MANAGEMENT/SUPERVISOR POOL OF	\$ 0.00
FUNDS FOR GAMES, (ESTIMATED \$30/HR X 200 HRS)	\$ 6,000.00

1022142000 220 SOCIAL SECURITY	\$ 2,503.87	\$ 2,456.42	\$ 2,075.90	\$ 2,456.42	\$ 2,915.42	\$ 459.00
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SOCIAL SECURITY/MEDICARE ON PMS ATHLETICS	\$ 2,456.42
NEW REQUEST: GAME SUPERVISOR POOL FICA	\$ 459.00

1022142000 231 NON-TEACHER RETIREMENT	\$ 72.29	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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1022142000 232 TEACHER RETIREMENT	\$ 3,960.17	\$ 4,269.74	\$ 3,122.72	\$ 4,269.74	\$ 5,423.54	\$ 1,153.80
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TEACHER RETIREMENT ON PMS ATHLETICS	\$ 4,269.74
NEW REQUEST: GAME SUPERVISOR POOL NHRS	\$ 1,153.80

1022142000 260 WORKERS COMP INSURANCE	\$ 139.02	\$ 145.46	\$ 104.72	\$ 145.49	\$ 141.01	(\$ 4.48)
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WORKER'S COMP ON PMS ATHLETICS	\$ 118.81
NEW REQUEST: GAME SUPERVISOR POOL WC	\$ 22.20

1022142000 338 GAME OFFICIALS	\$ 2,800.00	\$ 6,950.00	\$ 6,534.18	\$ 7,600.00	\$ 7,900.00	\$ 300.00
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BOYS/GIRLS SOCCER, LEVEL	\$ 1,550.00
FIELD HOCKEY, INCREASED	\$ 950.00
CROSS COUNTRY/TRACK, LEVEL	\$ 600.00
SOFTBALL/BASEBALL, LEVEL	\$ 2,000.00
GIRLS/BOYS BASKETBALL, LEVEL	\$ 2,000.00
WRESTLING, INCREASED	\$ 800.00

1022142000 610 SUPPLIES	\$ 6,014.78	\$ 7,070.00	\$ 6,942.90	\$ 9,695.00	\$ 15,595.00	\$ 5,900.00
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UPDATE SPORTS BANNERS (YEAR 2 OF 2)	\$ 5,500.00
SOFTBALL GAME BALLS	\$ 200.00
BASEBALL GAME BALLS	\$ 200.00
SCORE BOOKS	\$ 150.00
ATHLETIC SOCKS	\$ 200.00
BASKETBALL GAME BALLS (5 X \$60/BALL)	\$ 300.00
SOFTBALL GAME BALLS	\$ 250.00
WRESTLING MAT TAPE	\$ 500.00
FIELD HOCKEY GAME BALLS	\$ 80.00
SOCCER GAME BALLS + PRACTICE BALLS	\$ 400.00
FLAGS	\$ 60.00
VOLLEYBALL GAME BALLS	\$ 60.00
TIMERS	\$ 60.00
WHISTLES	\$ 25.00

PELHAM SCHOOL DISTRICT

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1420 - ATHLETIC ACTIVITIES

MOUTHGUARDS	\$ 60.00
COACHES SHIRTS + BLANK SHIRTS	\$ 800.00
FIRST AID SUPPLIES	\$ 200.00
HATS FOR BASEBALL/SOFTBALL/GOLF	\$ 900.00
TRACK EQUIPMENT	\$ 200.00
CHEER BOWS	\$ 550.00
CHEER MUSIC	\$ 500.00
CHEER CHOREOGRAPHY	\$ 1,200.00
BASEBALL UNIFORMS, PER REPLACEMENT SCHEDULE	\$ 2,000.00
NEW: TIGER MASCOT (REQUESTED AGAIN)	\$ 1,200.00

1022142000 738 EQUIPMENT-REPLACEMENT	\$ 15,900.85	\$ 9,439.36	\$ 19,609.36	\$ 10,170.00	\$ 0.00	(\$ 10,170.00)
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1022142000 810 DUES AND FEES	\$ 3,776.00	\$ 6,570.00	\$ 4,811.55	\$ 6,800.00	\$ 8,450.00	\$ 1,650.00
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FEES (ARBITER, ASSIGNERS, ETC)	\$ 800.00
LEAGUE DUES, INCREASED RATES	\$ 2,600.00
GREENS FEES - (GOLF SEASON COST)	\$ 3,000.00
BASKETBALL TOURNAMENTS	\$ 450.00
WRESTLING- ESTIMATED TOURNAMENT FEES	\$ 800.00
CHEERLEADING- ESTIMATED COMPETITION FEES	\$ 800.00

<u>TOTAL MS ATHLETICS</u>	\$ 67,189.80	\$ 69,010.98	\$ 70,761.33	\$ 73,246.65	\$ 78,534.97	\$ 5,288.32
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1420 - ATHLETIC ACTIVITIES

PHS ATHLETICS 33 - PELHAM HIGH SCHOOL

1033142000 110 SALARIES	\$ 203,896.20	\$ 215,541.00	\$ 211,003.50	\$ 221,969.00	\$ 225,646.00	\$ 3,677.00
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HUFFT, JUSTIN	DIR HS ATHLT	SALARY NON-UNION	\$ 103,750.00
POST FROM PERSONNEL BUDGETING			\$ 103,750.00
BASEBALL HJV - BASEBALL JR VARSITY - COACH SPRING			\$ 2,120.00
BASEBALL HV - BASEBALL VARSITY - COACH SPRING			\$ 3,673.00
BSKTBAL HBJV - BSKTBLL BOYS JR VARSITY - COACH WINTER			\$ 2,638.00
BSKTBAL HGJV - BSKTBLL GIRLS JR VARSITY - COACH WINTER			\$ 2,638.00
BSKTBALL HBV - BASKETBALL BOYS VARSITY - COACH WINTER			\$ 4,190.00
BSKTBALL HGV - BSKTBLL GIRLS VARSITY - COACH WINTER			\$ 4,190.00
CCOUNTRY HBV - CROSS COUNTRY BOYS - COACH FALL			\$ 3,155.00
CCOUNTRY HGV - CROSS COUNTRY GIRLS - COACH FALL			\$ 3,155.00
CHEER FALL HV - CHEER FALL VARSITY - COACH FALL			\$ 2,638.00
CHEER WN HV - CHEER WINTER VARSITY - COACH WINTER			\$ 3,155.00
FIELD HK HJV - FIELD HOCKEY JR VARSITY - COACH FALL			\$ 2,120.00

PELHAM SCHOOL DISTRICT

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1420 - ATHLETIC ACTIVITIES

FIELD HK HV - FIELD HOCKEY VARSITY - COACH FALL	\$ 3,673.00
FOOTBALL HA - FOOTBALL COACH ASSISTANT - COACH FALL	\$ 1,603.00
FOOTBALL HA - FOOTBALL COACH ASSISTANT - COACH FALL	\$ 1,603.00
FOOTBALL HJV - FOOTBALL JR VARSITY - COACH FALL	\$ 2,120.00
FOOTBALL HV - FOOTBALL HEAD COACH - COACH FALL	\$ 4,190.00
GOLF HV - GOLF TEAM VARSITY - COACH FALL	\$ 2,120.00
GYMNASTICS HV - GYMNASTICS VARSITY - COACH WINTER	\$ 3,155.00
HOCKEY H - HOCKEY - COACH WINTER	\$ 3,400.00
INDR TR HA - INDOOR TRK COACH ASSISTANT - COACH WINTER	\$ 1,603.00
INDR TRK HBV - INDOOR TRK BOYS VARSITY - COACH WINTER	\$ 3,155.00
INDR TRK HGV - INDOOR TRK GIRLS VARSITY - COACH WINTER	\$ 3,155.00
LACRS HBJV - LACROSSE BOYS JR VARSITY - COACH SPRING	\$ 2,120.00
LACRS HBV - LACROSSE BOYS VARSITY - COACH SPRING	\$ 3,673.00
LACRS HGJV - LACROSSE GIRLS JR VARSITY - COACH SPRING	\$ 2,120.00
LACRS HGV - LACROSSE GIRLS VARSITY - COACH SPRING	\$ 3,673.00
SOCCER HBGV - SOCCER GIRLS JR VARSITY - COACH FALL	\$ 2,120.00
SOCCER HBJV - SOCCER BOYS JR VARSITY - COACH FALL	\$ 2,120.00
SOCCER HBV - SOCCER BOYS VARSITY - COACH FALL	\$ 3,673.00
SOCCER HGV - SOCCER GIRLS VARSITY - COACH FALL	\$ 3,673.00
SOFTBALL HJV - SOFTBALL JR VARSITY - COACH SPRING	\$ 2,120.00
SOFTBALL HV - SOFTBALL VARSITY - COACH SPRING	\$ 3,673.00
SWIM HV - SWIM TEAM VARSITY - COACH WINTER	\$ 3,155.00
TENNIS HGV - TENNIS GIRLS VARSITY - COACH SPRING	\$ 3,673.00
TRACK HA - TRACK AND FIELD ASSISTANT - COACH SPRING	\$ 2,120.00
TRACK HA - TRACK AND FIELD ASSISTANT - COACH SPRING	\$ 2,120.00
TRACK HA - TRACK AND FIELD ASSISTANT - COACH SPRING	\$ 2,120.00
TRACK HBV - TRACK AND FIELD VARSITY - COACH SPRING	\$ 3,673.00
VOLYBALL HJV - VOLLEYBALL JR VARSITY - COACH FALL	\$ 2,120.00
VOLYBALL HV - VOLLEYBALL VARSITY - COACH FALL	\$ 3,673.00
WRESTLING HV - WRESTLING VARSITY - COACH WINTER	\$ 4,190.00
WRESTLING HJV - WRESTLING JR VARSITY - COACH WINTER	\$ 2,638.00

1033142000	211	HEALTH INSURANCE	\$ 30,683.66	\$ 34,151.04	\$ 25,480.08	\$ 27,671.37	\$ 32,127.36	\$ 4,455.99
1033142000	212	DENTAL INSURANCE	\$ 1,884.36	\$ 1,912.80	\$ 1,913.04	\$ 2,002.95	\$ 2,247.97	\$ 245.02
1033142000	213	LIFE INSURANCE	\$ 346.56	\$ 381.12	\$ 376.80	\$ 376.80	\$ 324.48	(\$ 52.32)
1033142000	214	DISABILITY INSURANCE	\$ 266.13	\$ 292.80	\$ 329.22	\$ 329.28	\$ 69.76	(\$ 259.52)
1033142000	220	SOCIAL SECURITY	\$ 15,495.29	\$ 16,488.88	\$ 16,045.23	\$ 17,012.30	\$ 17,261.92	\$ 249.62
POST FROM PERSONNEL BUDGETING			\$ 7,936.88					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1420 - ATHLETIC ACTIVITIES								
		SOCIAL SECURITY/MEDICARE ON PHS ATHLETICS	\$ 9,325.04					
1033142000	232	TEACHER RETIREMENT	\$ 25,658.64	\$ 31,076.18	\$ 24,588.28	\$ 32,338.64	\$ 32,370.64	\$ 32.00
		POST FROM PERSONNEL BUDGETING	\$ 19,951.13					
		TEACHER RETIREMENT ON PHS ATHLETICS	\$ 12,419.51					
1033142000	260	WORKERS COMP INSURANCE	\$ 848.00	\$ 976.41	\$ 801.59	\$ 963.28	\$ 834.90	(\$ 128.38)
		POST FROM PERSONNEL BUDGETING	\$ 383.88					
		WORKER'S COMP ON PHS ATHLETICS	\$ 451.02					
1033142000	291	TSA MATCH CONTRIBUTION	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00
1033142000	330	PROFESSIONAL SERVICES	\$ 1,323.20	\$ 0.00	\$ 1,216.90	\$ 0.00	\$ 1,875.00	\$ 1,875.00
		NASHUA SOUTH/PELHAM HOCKEY COACH STIPEND, BUDGETED	\$ 0.00					
		IN SALARIES, BUT PAID AS CONTRACTED SERVICES	\$ 0.00					
		PORTA-POTTIES RENTALS	\$ 1,875.00					
1033142000	338	GAME OFFICIALS	\$ 34,747.22	\$ 35,000.00	\$ 34,753.59	\$ 35,000.00	\$ 36,000.00	\$ 1,000.00
		GAME OFFICIALS FOR ALL HOME EVENTS	\$ 36,000.00					
1033142000	339	ATHLETIC TRAINER SERVICES	\$ 33,366.00	\$ 34,300.00	\$ 34,298.00	\$ 34,680.00	\$ 39,105.00	\$ 4,425.00
		ATHLETIC TRAINING SERVICES, INCREASED COSTS	\$ 39,105.00					
1033142000	446	RENTAL/LEASE SOFTWARE	\$ 824.00	\$ 1,400.00	\$ 500.00	\$ 1,500.00	\$ 1,650.00	\$ 150.00
		FINAL FORMS ONLINE REGISTRATION SITE FOR 300 STUDENTS	\$ 0.00					
		REPLACES LEAGUE ATHLETICS	\$ 1,500.00					
		NEW: STREAMLAB BROADCAST SOFTWARE, CURRENTLY USED AS	\$ 0.00					
		A PLATFORM TO SHARE AND SAVE VIDEOS TO SUPPORT THE	\$ 0.00					
		LIVESTREAM EVENTS.	\$ 150.00					
1033142000	580	TRAVEL & MILEAGE	\$ 1,017.76	\$ 750.00	\$ 627.26	\$ 2,000.00	\$ 1,000.00	(\$ 1,000.00)
		TRAVEL EXPENSES FOR AD AND COACHES TO EXTRA EVENTS	\$ 1,000.00					
1033142000	610	SUPPLIES	\$ 22,504.27	\$ 26,000.00	\$ 25,687.12	\$ 26,000.00	\$ 25,900.00	(\$ 100.00)
		GAMEBALLS FOR ALL SPORTS NEEDED	\$ 8,500.00					
		ATHLETIC TRAINER SUPPLIES FOR THREE SEASONS	\$ 2,400.00					
		FOOTBALL RECONDITIONING OF EQUIPMENT	\$ 4,000.00					
		BANNER UPGRADES FOR THREE SEASONS	\$ 3,000.00					
		REPLENISH USABLE SUPPLIES THROUGHOUT YEAR	\$ 8,000.00					
1033142000	738	EQUIPMENT-REPLACEMENT	\$ 23,498.38	\$ 21,000.00	\$ 14,863.05	\$ 18,000.00	\$ 20,143.00	\$ 2,143.00
		UNIFORMS SCHEDULED FOR REPLACEMENT FY26:	\$ 0.00					
		BASEBALL UNIFORMS 30 @ \$124	\$ 3,720.00					
		SOFTBALL UNIFORMS 40 @ \$70.50	\$ 2,820.00					
		BOYS LACROSSE UNIFORMS 30 @ \$184.50	\$ 5,535.00					

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1420 - ATHLETIC ACTIVITIES

PROTECTIVE NETTING ON HARRIS FOR TRACK ATHLETE SAFETY	\$ 10,000.00
NEW: PAIR OF NEW GOALPOSTS FOR HARRIS FIELD	\$ 8,068.00
LEVEL 2 SUPERINTENDENT REDUCTION - TRACK NETTING	(\$ 10,000.00)

1033142000	810	DUES AND FEES	\$ 26,613.54	\$ 28,500.00	\$ 28,430.50	\$ 27,475.00	\$ 27,995.00	\$ 520.00
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NHIAA ANNUAL DUES FOR TEAMS AND COACHES	\$ 5,500.00
GREENS FEES FOR 2026 PHS GOLF TEAM	\$ 3,000.00
ENTRY FEES FOR INVATIONALS AND ELITE EVENTS	\$ 3,000.00
POOL FEES FOR PHS 2026 SWIM TEAM, APPROX. 20 SWIMMERS	\$ 7,000.00
ICE RINK FEES FOR 2026 KINGS ICE HOCKEY TEAM	\$ 2,000.00
INDOOR TRACK FEES FOR 2026 PHS INDOOR TRACK TEAMS	\$ 1,500.00
COACHES DUES, MEMBERSHIPS AND CERTIFICATIONS	\$ 545.00
ASSIGNER FEES FOR OBTAINING OFFICIALS FOR HOME EVENTS	\$ 1,250.00
NEW: GYMNASTICS FEES FOR A2 GYM	\$ 3,000.00
NEW: SPIRIT TEAM COREOGRAPHY	\$ 1,200.00

1033142000	890	MISCELLANEOUS	\$ 2,500.00	\$ 3,000.00	\$ 2,936.46	\$ 1,500.00	\$ 3,900.00	\$ 2,400.00
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MISCELLANEOUS ITEMS, SENIOR BOUQUETS, SPECIAL EVENTS,	\$ 0.00
AWARDS NIGHTS FOR THREE SEASONS, INCREASED	\$ 3,900.00

TOTAL PHS ATHLETICS	\$ 425,473.21	\$ 450,770.23	\$ 423,850.62	\$ 452,318.62	\$ 471,951.03	\$ 19,632.41
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TOTAL 1420 - ATHLETIC ACTIVITIES	\$ 492,663.01	\$ 519,781.21	\$ 494,611.95	\$ 525,565.27	\$ 550,486.00	\$ 24,920.73
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1490 - OTHER STUDENT ACTIVITIES

PHS OTHR STUDENT ACTIVITY 33 - PELHAM HIGH SCHOOL

1033149000	110	SALARIES	\$ 28,174.78	\$ 28,504.00	\$ 30,658.32	\$ 30,968.00	\$ 31,906.00	\$ 938.00
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MASSAHOS, LISA	SCH TOCAREER	HOURLY	\$ 31,906.00
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1033149000	130	OVERTIME SALARIES	\$ 0.00	\$ 0.00	\$ 107.84	\$ 0.00	\$ 0.00	\$ 0.00
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1033149000	211	HEALTH INSURANCE	\$ 22,086.18	\$ 25,297.02	\$ 19,147.66	\$ 20,497.25	\$ 23,798.05	\$ 3,300.80
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1033149000	212	DENTAL INSURANCE	\$ 835.48	\$ 845.92	\$ 864.63	\$ 885.82	\$ 1,005.38	\$ 119.56
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1033149000	213	LIFE INSURANCE	\$ 54.72	\$ 60.24	\$ 48.80	\$ 58.44	\$ 49.92	(\$ 8.52)
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1033149000	214	DISABILITY INSURANCE	\$ 82.32	\$ 90.72	\$ 85.00	\$ 101.88	\$ 82.96	(\$ 18.92)
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1033149000	220	SOCIAL SECURITY	\$ 2,091.84	\$ 2,180.56	\$ 2,337.11	\$ 2,369.06	\$ 2,440.81	\$ 71.75
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1033149000	231	NON-TEACHER RETIREMENT	\$ 3,972.08	\$ 3,856.59	\$ 4,162.69	\$ 4,189.97	\$ 4,068.02	(\$ 121.95)
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1033149000	260	WORKERS COMP INSURANCE	\$ 118.43	\$ 129.12	\$ 116.68	\$ 126.97	\$ 118.05	(\$ 8.92)
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1033149000	275	WORKSHOPS NON-UNION	\$ 0.00	\$ 250.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1490 - OTHER STUDENT ACTIVITIES								
1033149000	580	TRAVEL & MILEAGE	\$ 0.00	\$ 600.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033149000	610	SUPPLIES	\$ 231.75	\$ 550.00	\$ 481.24	\$ 0.00	\$ 0.00	\$ 0.00
1033149000	890	MISCELLANEOUS	\$ 136.50	\$ 550.00	\$ 335.88	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PHS OTHR STUDENT ACTIVITY</u>			\$ 57,784.08	\$ 62,914.17	\$ 58,345.85	\$ 59,197.39	\$ 63,469.19	\$ 4,271.80
TOTAL 1490 - OTHER STUDENT ACTIVITIES			\$ 57,784.08	\$ 62,914.17	\$ 58,345.85	\$ 59,197.39	\$ 63,469.19	\$ 4,271.80
1501 - SELF-FUNDED PROGRAMS								
<u>PES SELF-FUNDED PROGRAMS</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011150100	519	TRANSPORTATION	\$ 0.00	\$ 8,931.00	\$ 0.00	\$ 8,964.00	\$ 6,791.00	(\$ 2,173.00)
GRADE LEVEL EDUCATIONAL FIELD TRIPS, FULLY SELF FUNDED			\$ 0.00					
BUT REQUIRED IN BUDGET FOR GROSS APPROPRIATION			\$ 6,791.00					
<u>TOTAL PES SELF-FUNDED PROGRAMS</u>			\$ 0.00	\$ 8,931.00	\$ 0.00	\$ 8,964.00	\$ 6,791.00	(\$ 2,173.00)
1501 - SELF-FUNDED PROGRAMS								
<u>PHS SELF-FUNDED PROGRAMS</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033150100	519	TRANSPORTATION	\$ 0.00	\$ 6,200.00	\$ 0.00	\$ 6,300.00	\$ 6,300.00	\$ 0.00
2 FBLA FIELD TRIPS - FALL AND SPRING LEADERSHIP			\$ 0.00					
CONFERENCE, SELF-FUNDED, INCLUDES PARTICIPATION FEES			\$ 5,400.00					
AND REQUIRED TRANSPORTATION. DEB CHECK THESE #S			\$ 900.00					
<u>TOTAL PHS SELF-FUNDED PROGRAMS</u>			\$ 0.00	\$ 6,200.00	\$ 0.00	\$ 6,300.00	\$ 6,300.00	\$ 0.00
TOTAL 1501 - SELF-FUNDED PROGRAMS			\$ 0.00	\$ 15,131.00	\$ 0.00	\$ 15,264.00	\$ 13,091.00	(\$ 2,173.00)
2110 - SOCIAL WORK SERVICES								
<u>DW SOCIAL WORK SERVICES</u>			<u>00 - DISTRICT-WIDE</u>					
1000211000	110	SALARIES	\$ 67,000.00	\$ 67,000.00	\$ 72,504.00	\$ 72,504.00	\$ 74,680.00	\$ 2,176.00
HEBERT, SHANNON			\$ 74,680.00					
1000211000	211	HEALTH INSURANCE	\$ 21,033.98	\$ 23,891.60	\$ 19,147.66	\$ 20,497.25	\$ 23,798.05	\$ 3,300.80
1000211000	212	DENTAL INSURANCE	\$ 835.48	\$ 846.00	\$ 864.63	\$ 885.82	\$ 1,005.38	\$ 119.56
1000211000	213	LIFE INSURANCE	\$ 126.24	\$ 138.96	\$ 137.52	\$ 137.52	\$ 117.00	(\$ 20.52)
1000211000	214	DISABILITY INSURANCE	\$ 173.52	\$ 190.80	\$ 197.40	\$ 197.40	\$ 194.16	(\$ 3.24)
1000211000	220	SOCIAL SECURITY	\$ 4,979.08	\$ 5,125.50	\$ 5,381.28	\$ 5,549.73	\$ 5,713.02	\$ 163.29

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2110 - SOCIAL WORK SERVICES								
1000211000	232	TEACHER RETIREMENT	\$ 14,083.44	\$ 13,158.80	\$ 14,239.66	\$ 14,239.79	\$ 14,360.96	\$ 121.17
1000211000	260	WORKERS COMP INSURANCE	\$ 281.06	\$ 303.51	\$ 275.34	\$ 297.27	\$ 276.32	(\$ 20.95)
<u>TOTAL DW SOCIAL WORK SERVICES</u>			\$ 108,512.80	\$ 110,655.17	\$ 112,747.49	\$ 114,308.78	\$ 120,144.89	\$ 5,836.11
2110 - SOCIAL WORK SERVICES								
<u>PES SOCIAL WORK SERVICES</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011211000	550	PRINTING	\$ 0.00	\$ 100.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1011211000	610	SUPPLIES	\$ 393.63	\$ 600.00	\$ 574.07	\$ 800.00	\$ 500.00	(\$ 300.00)
		SUPPLIES FOR SOCIAL WORKER FOR TEACHERS,	\$ 0.00					
		STUDENTS AND OFFICE.	\$ 1,017.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -SOC.WK SUPPLIES	(\$ 517.00)					
1011211000	890	MISCELLANEOUS	\$ 0.00	\$ 200.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PES SOCIAL WORK SERVICES</u>			\$ 393.63	\$ 900.00	\$ 574.07	\$ 800.00	\$ 500.00	(\$ 300.00)
2110 - SOCIAL WORK SERVICES								
<u>MS SOCIAL WORK SERVICES</u>			<u>22 - PELHAM MEMORIAL SCHOOL</u>					
1022211000	550	PRINTING	\$ 0.00	\$ 100.00	\$ 0.00	\$ 0.00	\$ 50.00	\$ 50.00
		PRINTING	\$ 50.00					
1022211000	610	SUPPLIES	\$ 129.83	\$ 150.00	\$ 148.42	\$ 200.00	\$ 150.00	(\$ 50.00)
		SUPPLIES	\$ 150.00					
1022211000	890	MISCELLANEOUS	\$ 288.58	\$ 300.00	\$ 267.99	\$ 350.00	\$ 350.00	\$ 0.00
		MISCELLANEOUS NEEDS	\$ 350.00					
<u>TOTAL MS SOCIAL WORK SERVICES</u>			\$ 418.41	\$ 550.00	\$ 416.41	\$ 550.00	\$ 550.00	\$ 0.00
2110 - SOCIAL WORK SERVICES								
<u>PHS SOCIAL WORK SERVICES</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033211000	610	SUPPLIES	\$ 500.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
		SOCIAL WORK MISC SUPPLIES, TESTING SUPPLIES	\$ 500.00					
<u>TOTAL PHS SOCIAL WORK SERVICES</u>			\$ 500.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
TOTAL 2110 - SOCIAL WORK SERVICES			\$ 109,824.84	\$ 112,605.17	\$ 113,737.97	\$ 116,158.78	\$ 121,694.89	\$ 5,536.11

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2120 - GUIDANCE SERVICES

DW GUIDANCE 00 - DISTRICT-WIDE

1000212000	275	WORKSHOPS NON-UNION	\$ 0.00	\$ 0.00	\$ 1,125.00	\$ 0.00	\$ 0.00	\$ 0.00
1000212000	446	RENTAL/LEASE SOFTWARE	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00
504 DATA MANAGEMENT SERVICES - ACUITY			\$ 2,000.00					
<u>TOTAL DW GUIDANCE</u>			\$ 2,000.00	\$ 2,000.00	\$ 3,125.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00

2120 - GUIDANCE SERVICES

PES GUIDANCE SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011212000	110	SALARIES	\$ 172,633.00	\$ 177,177.00	\$ 161,492.00	\$ 175,806.00	\$ 187,033.00	\$ 11,227.00
		GRANT, CHELSEY	GUIDANCE E	SALARY TEACHER	\$ 58,809.00			
		LEE, STEPHANIE	GUIDANCE E	SALARY TEACHER	\$ 65,689.00			
		PROUTY, SHANNON	GUIDANCE E	SALARY TEACHER	\$ 62,535.00			
1011212000	211	HEALTH INSURANCE	\$ 84,484.11	\$ 93,609.60	\$ 61,419.18	\$ 59,268.97	\$ 67,254.72	\$ 7,985.75
1011212000	212	DENTAL INSURANCE	\$ 4,533.99	\$ 4,590.60	\$ 4,627.23	\$ 5,174.05	\$ 5,395.14	\$ 221.09
1011212000	213	LIFE INSURANCE	\$ 324.00	\$ 366.72	\$ 305.28	\$ 305.28	\$ 293.28	(\$ 12.00)
1011212000	214	DISABILITY INSURANCE	\$ 464.64	\$ 520.56	\$ 531.24	\$ 531.24	\$ 486.15	(\$ 45.09)
1011212000	220	SOCIAL SECURITY	\$ 12,007.83	\$ 13,554.04	\$ 11,730.94	\$ 13,680.02	\$ 14,537.53	\$ 857.51
1011212000	232	TEACHER RETIREMENT	\$ 36,287.42	\$ 34,797.56	\$ 31,716.91	\$ 34,528.30	\$ 35,966.44	\$ 1,438.14
1011212000	260	WORKERS COMP INSURANCE	\$ 724.36	\$ 802.61	\$ 624.73	\$ 733.11	\$ 703.12	(\$ 29.99)
1011212000	610	SUPPLIES	\$ 1,596.67	\$ 1,853.19	\$ 1,852.60	\$ 1,650.00	\$ 1,272.00	(\$ 378.00)
SUPPLIES TO RUN OFFICE AND TO REPLENISH ANY NEEDED			\$ 0.00					
SUPPLIES THAT HAVE BEEN USED (3@254.33)			\$ 763.00					
THERAPEUTIC MATERIALS TO SUPPORT COUNSELING GOALS WITH			\$ 0.00					
STUDENTS. THIS WILL INCLUDE SENSORY/SELF REGULATION			\$ 0.00					
MATERIALS FOR TEACHER BASKETS (REPLENISH)			\$ 610.00					
SUPPLIES 504 STUDENTS MAY NEED			\$ 509.00					
NEW REQUEST: SUPPLIES NEEDED TO START A CAREER FAIR FOR			\$ 0.00					
STUDENTS, SUCH AS SUPPLIES FOR EVENTS AND/OR THANK			\$ 0.00					
YOU CARDS AS TOKENS OF APPRECIATION			\$ 305.00					
LEVEL 2 SUPERINTENDENT REDUCTION -THERAPEUTIC MATERIALS			(\$ 610.00)					
LEVEL 2 SUPERINTENDENT REDUCTION -CAREER FAIR			(\$ 305.00)					
1011212000	640	TEXTBOOKS - REPLACEMENT	\$ 0.00	\$ 555.47	\$ 555.47	\$ 550.00	\$ 509.00	(\$ 41.00)
BOOKS TO BE PURCHASED TO SUPPORT STUDENT GOALS			\$ 509.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2120 - GUIDANCE SERVICES								
1011212000	641	TEXTBOOKS - ADDITIONAL	\$ 215.92	\$ 300.00	\$ 274.75	\$ 0.00	\$ 0.00	\$ 0.00
1011212000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 3,045.34	\$ 2,982.65	\$ 2,608.00	\$ 2,464.00	(\$ 144.00)
		504 SUPPLIES INCLUDING FM/CAT SYSTEMS	\$ 0.00					
		STUDENTS WITH HEARING LOSS REQUIRE SYSTEMS	\$ 0.00					
		IN ORDER TO HAVE ACCESS TO SCHOOL SUBJECTS	\$ 2,464.00					
<u>TOTAL PES GUIDANCE SERVICES</u>			\$ 313,271.94	\$ 331,172.69	\$ 278,112.98	\$ 294,834.97	\$ 315,914.38	\$ 21,079.41
2120 - GUIDANCE SERVICES								
<u>MS GUIDANCE SERVICES</u>			<u>22 - PELHAM MEMORIAL SCHOOL</u>					
1022212000	110	SALARIES	\$ 129,533.25	\$ 127,552.00	\$ 141,662.06	\$ 142,450.06	\$ 147,603.00	\$ 5,152.94
		CARTIER, KATHLEEN	GUIDANCE M	SALARY TEACHER	\$ 81,370.00			
		DRISCOLL, BRIAN	MHLTH CNSL M	SALARY NON-UNION	\$ 66,233.00			
1022212000	211	HEALTH INSURANCE	\$ 14,402.98	\$ 34,670.40	\$ 20,392.19	\$ 19,740.24	\$ 24,298.83	\$ 4,558.59
1022212000	212	DENTAL INSURANCE	\$ 989.90	\$ 1,392.60	\$ 1,109.86	\$ 1,191.98	\$ 1,301.08	\$ 109.10
1022212000	213	LIFE INSURANCE	\$ 243.00	\$ 265.20	\$ 267.48	\$ 267.48	\$ 232.44	(\$ 35.04)
1022212000	214	DISABILITY INSURANCE	\$ 316.92	\$ 345.12	\$ 394.80	\$ 394.80	\$ 383.65	(\$ 11.15)
1022212000	220	SOCIAL SECURITY	\$ 10,050.06	\$ 9,757.73	\$ 10,762.58	\$ 10,934.06	\$ 11,291.64	\$ 357.58
1022212000	232	TEACHER RETIREMENT	\$ 27,227.86	\$ 25,051.21	\$ 27,822.42	\$ 27,977.19	\$ 28,384.06	\$ 406.87
1022212000	260	WORKERS COMP INSURANCE	\$ 553.57	\$ 577.81	\$ 537.90	\$ 584.04	\$ 546.13	(\$ 37.91)
1022212000	325	TESTING PROTOCOLS	\$ 0.00	\$ 300.00	\$ 142.00	\$ 300.00	\$ 0.00	(\$ 300.00)
		BUDGET NO LONGER NEEDED	\$ 0.00					
1022212000	330	PROFESSIONAL SERVICES	\$ 1,450.72	\$ 1,578.38	\$ 1,296.75	\$ 1,000.00	\$ 1,500.00	\$ 500.00
		TUTORING SERVICES FOR HOSPITALIZED STUDENTS, INCREASED	\$ 1,500.00					
1022212000	610	SUPPLIES	\$ 1,177.61	\$ 1,600.00	\$ 1,598.63	\$ 1,600.00	\$ 1,539.00	(\$ 61.00)
		SUPPLIES	\$ 1,600.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -PMS GUIDANCE SUPPLIES	(\$ 61.00)					
1022212000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 500.00	\$ 1,000.00	\$ 500.00
		EQUIPMENT FOR 504 ACCOMODATIONS, INCREASED	\$ 1,000.00					
1022212000	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 700.00	\$ 577.53	\$ 0.00	\$ 0.00	\$ 0.00
1022212000	890	MISCELLANEOUS	\$ 0.00	\$ 2,550.00	\$ 1,090.80	\$ 2,650.00	\$ 2,650.00	\$ 0.00
		BOOK/SUPPLY ASSISTANCE	\$ 150.00					
		DC STUDENT SUPPORT FOR PARTICIPATION	\$ 2,500.00					
<u>TOTAL MS GUIDANCE SERVICES</u>			\$ 185,945.87	\$ 207,340.45	\$ 207,655.00	\$ 209,589.85	\$ 220,729.83	\$ 11,139.98

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2120 - GUIDANCE SERVICES

PHS GUIDANCE SERVICES 33 - PELHAM HIGH SCHOOL

1033212000	110	SALARIES	\$ 204,182.94	\$ 230,965.06	\$ 289,656.61	\$ 308,197.55	\$ 326,711.48	\$ 18,513.93
		DOWDLE, BELINDA	REGISTRAR H	HOURLY	\$ 34,695.00			
		EMMETT, HOLLY		ADDT'L DAYS PER CONTRACT	\$ 4,034.52			
		EMMETT, HOLLY	GUIDANCE H	SALARY TEACHER	\$ 62,535.00			
		ERELLI, ERICA		ADDT'L DAYS PER CONTRACT	\$ 3,524.71			
		ERELLI, ERICA	GUIDANCE H	SALARY TEACHER	\$ 54,633.00			
		FRECHETTE, ERIN	SECR GUID H	HOURLY	\$ 27,398.00			
		GAUTHIER, ALEXANDRIA		ADDT'L DAYS PER CONTRACT	\$ 3,367.48			
		GAUTHIER, ALEXANDRIA	GUIDANCE H	SALARY TEACHER	\$ 52,196.00			
		KRESS, HEATHER		ADDT'L DAYS PER CONTRACT	\$ 5,110.77			
		KRESS, HEATHER	GUIDANCE H	SALARY TEACHER	\$ 79,217.00			
1033212000	130	OVERTIME SALARIES	\$ 0.00	\$ 0.00	\$ 17.17	\$ 0.00	\$ 0.00	\$ 0.00
1033212000	211	HEALTH INSURANCE	\$ 61,731.38	\$ 88,561.58	\$ 76,962.18	\$ 72,957.76	\$ 90,795.45	\$ 17,837.69
1033212000	212	DENTAL INSURANCE	\$ 2,299.06	\$ 3,222.09	\$ 3,029.89	\$ 2,836.70	\$ 3,666.68	\$ 829.98
1033212000	213	LIFE INSURANCE	\$ 370.00	\$ 443.76	\$ 502.22	\$ 507.00	\$ 489.84	(\$ 17.16)
1033212000	214	DISABILITY INSURANCE	\$ 539.24	\$ 645.36	\$ 842.74	\$ 846.96	\$ 807.60	(\$ 39.36)
1033212000	220	SOCIAL SECURITY	\$ 15,794.04	\$ 18,127.82	\$ 22,032.17	\$ 24,270.70	\$ 25,452.44	\$ 1,181.74
1033212000	231	NON-TEACHER RETIREMENT	\$ 5,307.64	\$ 7,516.19	\$ 8,157.77	\$ 8,155.21	\$ 7,916.86	(\$ 238.35)
1033212000	232	TEACHER RETIREMENT	\$ 34,984.17	\$ 34,451.13	\$ 45,050.18	\$ 48,692.00	\$ 50,886.14	\$ 2,194.14
1033212000	260	WORKERS COMP INSURANCE	\$ 881.78	\$ 1,076.14	\$ 1,120.75	\$ 1,300.50	\$ 1,231.03	(\$ 69.47)
1033212000	275	WORKSHOPS NON-UNION	\$ 0.00	\$ 2,100.00	\$ 900.00	\$ 1,030.00	\$ 1,076.00	\$ 46.00
		POWERSCHOOL UNIVERSITY -1 PERSON, ADJUSTED	\$ 1,076.00					
1033212000	321	PROFESSIONAL EDU SERVICES	\$ 0.00	\$ 263.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033212000	330	PROFESSIONAL SERVICES	\$ 67,035.44	\$ 0.00	\$ 1,486.94	\$ 0.00	\$ 1,500.00	\$ 1,500.00
		NEW: TUTORING SERVICES FOR HOSPITALIZED STUDENTS	\$ 1,500.00					
1033212000	332	TUTOR SERVICES	\$ 825.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033212000	446	RENTAL/LEASE SOFTWARE	\$ 3,630.00	\$ 4,280.00	\$ 3,888.00	\$ 4,408.00	\$ 4,700.00	\$ 292.00
		POWERSCHOOL-NAVIANCE SUBSCRIPTION	\$ 4,700.00					
1033212000	550	PRINTING	\$ 0.00	\$ 1,049.00	\$ 508.95	\$ 675.00	\$ 710.00	\$ 35.00
		PRINTING FOR OPEN HOUSE AND AWARD CEREMONY INVITES	\$ 160.00					
		PROFESSIONAL PRINTING OF BROCHURES, ETC.	\$ 550.00					
1033212000	580	TRAVEL & MILEAGE	\$ 200.17	\$ 5,065.00	\$ 0.00	\$ 1,888.00	\$ 1,972.00	\$ 84.00

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2120 - GUIDANCE SERVICES

		POWERSCHOOL UNIVERSITY -TRAVEL EXPENSES FOR 1 ATTENDEE	\$ 1,972.00					
1033212000	610	SUPPLIES	\$ 14,454.04	\$ 14,872.00	\$ 11,095.61	\$ 12,965.00	\$ 11,463.00	(\$ 1,502.00)
		PSAT GRADE 8/9 112X\$14	\$ 1,568.00					
		PSAT GRADE 10&11 275X18.89	\$ 5,195.00					
		TABLE RENTALS FOR SAT/PSAT	\$ 1,300.00					
		MISC. OFFICE SUPPLIES TO SUPPORT COUNSELING DEPT	\$ 0.00					
		THIS ALSO SUPPORTS SAT BOOTCAMP	\$ 4,700.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -TABLE RENTALS	(\$ 1,300.00)					
1033212000	640	TEXTBOOKS - REPLACEMENT	\$ 0.00	\$ 500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033212000	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.01	\$ 0.00	(\$ 0.01)
1033212000	810	DUES AND FEES	\$ 554.00	\$ 1,429.00	\$ 400.00	\$ 1,528.00	\$ 1,531.00	\$ 3.00
		COLLEGE BOARD MEMBERSHIPS FOR PHS	\$ 475.00					
		NECAC MEMBERSHIP \$25X 4 COUNSELORS	\$ 100.00					
		ASCA MEMBERSHIP \$179X4 COUNSELORS	\$ 716.00					
		NHSCA MEMBERSHIP \$60X4 COUNSELORS	\$ 240.00					
1033212000	890	MISCELLANEOUS	\$ 107.92	\$ 4,000.00	\$ 2,488.72	\$ 5,000.00	\$ 6,400.00	\$ 1,400.00
		BOOK AWARDS, ACADEMIC AWARDS, PINS, CORDS, PLAQUES	\$ 1,400.00					
		FRESHMAN ORIENTATION EVENT MATERIALS INCLUDING T-SHIRTS	\$ 2,900.00					
		PHS SHOWCASE MATERIALS	\$ 2,100.00					
<u>TOTAL PHS GUIDANCE SERVICES</u>			\$ 412,896.82	\$ 418,567.13	\$ 468,139.90	\$ 495,258.39	\$ 537,309.52	\$ 42,051.13
TOTAL 2120 - GUIDANCE SERVICES			\$ 914,114.63	\$ 959,080.27	\$ 957,032.88	\$ 1,001,683.21	\$ 1,075,953.73	\$ 74,270.52

2134 - NURSE SERVICES

DW NURSE SERVICES 00 - DISTRICT-WIDE

1000213400	120	DAILY SUBSTITUTE SALARIES	\$ 0.00	\$ 4,000.00	\$ 0.00	\$ 4,000.00	\$ 3,000.00	(\$ 1,000.00)
		NURSE DAILY SUBSTITUTES, REDUCED BASED ON TRENDS	\$ 3,000.00					
1000213400	220	SOCIAL SECURITY	\$ 0.00	\$ 306.00	\$ 0.00	\$ 306.00	\$ 229.50	(\$ 76.50)
		NURSE DAILY FICA	\$ 229.50					
1000213400	260	WORKERS COMP INSURANCE	\$ 0.00	\$ 18.12	\$ 0.00	\$ 16.40	\$ 11.10	(\$ 5.30)
		NURSE DAILY WC	\$ 11.10					
<u>TOTAL DW NURSE SERVICES</u>			\$ 0.00	\$ 4,324.12	\$ 0.00	\$ 4,322.40	\$ 3,240.60	(\$ 1,081.80)

2134 - NURSE SERVICES

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2134 - NURSE SERVICES

PES NURSE SERVICES

11 - PELHAM ELEMENTARY SCHOOL

1011213400	110	SALARIES	\$ 122,324.00	\$ 124,728.00	\$ 126,186.00	\$ 135,237.00	\$ 200,152.00	\$ 64,915.00
		BODENRADER, JENNIFER	NURSE E	SALARY TEACHER	\$ 71,495.00			
		COGAN, KIRSTEN	NURSE E	SALARY TEACHER	\$ 68,392.00			
		FIGUEIREDO, KIRSTEN	NURSE 504 E	SALARY TEACHER	\$ 60,265.00			
		POST FROM PERSONNEL BUDGETING			\$ 200,152.00			
		SAU NOTE: NURSE 504 E POSITION RECLASSIFIED FROM			\$ 0.00			
		NURSE SPED FOR FY25, BUDGET MOVED FROM LINE			\$ 0.00			
		1011121000-110.			\$ 0.00			
1011213400	114	INSTRUC. ASST. SALARIES	\$ 0.00	\$ 26,422.00	\$ 3,543.61	\$ 21,081.45	\$ 25,883.00	\$ 4,801.55
		WEBB, SHANNON	NURSE ASST E	HOURLY	\$ 25,883.00			
1011213400	120	DAILY SUBSTITUTE SALARIES	\$ 2,130.00	\$ 0.00	\$ 975.00	\$ 0.00	\$ 0.00	\$ 0.00
1011213400	211	HEALTH INSURANCE	\$ 56,322.74	\$ 62,406.40	\$ 58,419.18	\$ 58,667.72	\$ 105,839.56	\$ 47,171.84
1011213400	212	DENTAL INSURANCE	\$ 3,022.66	\$ 3,060.40	\$ 3,084.82	\$ 3,339.00	\$ 5,395.14	\$ 2,056.14
1011213400	213	LIFE INSURANCE	\$ 229.68	\$ 256.80	\$ 237.36	\$ 237.36	\$ 315.12	\$ 77.76
1011213400	214	DISABILITY INSURANCE	\$ 341.52	\$ 381.60	\$ 394.80	\$ 394.80	\$ 520.45	\$ 125.65
1011213400	220	SOCIAL SECURITY	\$ 9,048.52	\$ 11,562.97	\$ 9,510.00	\$ 11,961.49	\$ 17,291.67	\$ 5,330.18
1011213400	232	TEACHER RETIREMENT	\$ 25,712.42	\$ 24,496.58	\$ 24,782.92	\$ 26,560.55	\$ 38,489.23	\$ 11,928.68
1011213400	260	WORKERS COMP INSURANCE	\$ 521.89	\$ 684.70	\$ 496.59	\$ 640.90	\$ 836.33	\$ 195.43
1011213400	330	PROFESSIONAL SERVICES	\$ 507.48	\$ 2,433.99	\$ 1,918.81	\$ 1,168.00	\$ 1,253.00	\$ 85.00
		CPR AND FIRST AID-TO RECERTIFY STAFF AND NEW			\$ 0.00			
		CERTIFICATION CLASSES FOR FIELD TRIP, BEFORE AND AFTER			\$ 0.00			
		SCHOOL COVERAGE			\$ 0.00			
		NEW CERTIFICATION/RECERTIFICATION (16@78.30)			\$ 1,253.00			
1011213400	430	REPAIRS & MAINTENANCE	\$ 157.50	\$ 150.00	\$ 103.00	\$ 156.00	\$ 110.00	(\$ 46.00)
		YEARLY AUDIOMETER CALIBRATION-YEARLY CHECK FOR			\$ 0.00			
		ACCURATE HEARING SCREENING RESULTS			\$ 110.00			
1011213400	610	SUPPLIES	\$ 3,876.33	\$ 4,508.00	\$ 3,932.39	\$ 4,207.00	\$ 4,627.00	\$ 420.00
		EPI PEN-EMERGENCY MEDICATION TO HAVE AVAILABLE FOR			\$ 0.00			
		SEVERE ALLERGIC REACTION:			\$ 0.00			
		REGULAR			\$ 305.00			
		EPI PEN JR			\$ 305.00			
		HEALTH OFFICE SUPPLIES TO REPLENISH PK-GRADE 5 SUPPLIES			\$ 0.00			
		IN HEALTH OFFICE (793@4.37)			\$ 3,468.00			

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2134 - NURSE SERVICES

		AED PAD REPLACEMENT FOR EXPIRED (CHILD)	\$ 108.00					
		AED PAD REPLACEMENT FOR EXPIRED (ADULT)	\$ 60.00					
		NEW: REPLACE 2 FILE CABINETS (2@190.50)	\$ 381.00					
1011213400	650	SOFTWARE	\$ 1,113.28	\$ 1,162.66	\$ 1,162.66	\$ 1,200.00	\$ 1,240.00	\$ 40.00
		SNAP PROGRAM ANNUAL FEE/SUPPORT (4 COMPUTERS)	\$ 0.00					
		310 PER USER	\$ 1,240.00					
1011213400	733	FURNITURE-ADDITIONAL	\$ 489.06	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1011213400	810	DUES AND FEES	\$ 300.00	\$ 310.00	\$ 300.00	\$ 310.00	\$ 310.00	\$ 0.00
		NATIONAL ASSOCIATION OF SCHOOL	\$ 0.00					
		NURSES MEMBERSHIP (2@105.00)	\$ 210.00					
		NEW HAMPSHIRE ASSOCIATION OF SCHOOL NURSES	\$ 0.00					
		MEMBERSHIP (2@50.00)	\$ 100.00					
<u>TOTAL PES NURSE SERVICES</u>			\$ 226,097.08	\$ 262,564.10	\$ 235,047.14	\$ 265,161.27	\$ 402,262.50	\$ 137,101.23

2134 - NURSE SERVICES

MS NURSE SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022213400	110	SALARIES	\$ 54,935.50	\$ 56,315.00	\$ 56,315.00	\$ 60,017.00	\$ 64,218.00	\$ 4,201.00
		MORRISON, JOANNE NURSE M SALARY TEACHER	\$ 64,218.00					
1022213400	120	DAILY SUBSTITUTE SALARIES	\$ 0.00	\$ 0.00	\$ 150.00	\$ 0.00	\$ 0.00	\$ 0.00
1022213400	211	HEALTH INSURANCE	\$ 28,161.37	\$ 31,203.20	\$ 29,209.59	\$ 30,494.65	\$ 32,127.36	\$ 1,632.71
1022213400	212	DENTAL INSURANCE	\$ 1,511.33	\$ 1,530.20	\$ 1,542.41	\$ 1,736.64	\$ 1,798.38	\$ 61.74
1022213400	213	LIFE INSURANCE	\$ 101.76	\$ 116.16	\$ 105.48	\$ 105.48	\$ 101.40	(\$ 4.08)
1022213400	214	DISABILITY INSURANCE	\$ 155.76	\$ 179.04	\$ 185.28	\$ 185.28	\$ 166.98	(\$ 18.30)
1022213400	220	SOCIAL SECURITY	\$ 3,968.87	\$ 4,308.10	\$ 4,075.94	\$ 4,594.94	\$ 4,912.68	\$ 317.74
1022213400	232	TEACHER RETIREMENT	\$ 11,334.96	\$ 11,060.27	\$ 11,060.27	\$ 11,787.34	\$ 12,349.12	\$ 561.78
1022213400	260	WORKERS COMP INSURANCE	\$ 230.44	\$ 255.11	\$ 214.35	\$ 246.07	\$ 237.61	(\$ 8.46)
1022213400	330	PROFESSIONAL SERVICES	\$ 370.88	\$ 5,047.19	\$ 1,517.21	\$ 4,740.00	\$ 2,048.00	(\$ 2,692.00)
		CPR 20 STAFF MEMBERS	\$ 1,400.00					
		YOGA/MINDFULNESS FOR GRADE 6 HEALTH CLASSES	\$ 648.00					
		NURSE PROFESSIONAL SERVICES, NO LONGER AVAILABLE	\$ 0.00					
1022213400	430	REPAIRS & MAINTENANCE	\$ 105.00	\$ 90.00	\$ 0.00	\$ 105.00	\$ 105.00	\$ 0.00
		CALIBRATION OF AUDIOMETER	\$ 105.00					
1022213400	610	SUPPLIES	\$ 2,458.44	\$ 2,908.00	\$ 2,824.67	\$ 2,575.00	\$ 2,477.00	(\$ 98.00)

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2134 - NURSE SERVICES

		MEDICAL SUPPLIES \$4.46/STUDENT 323 STUDENTS	\$ 1,441.00					
		EPI-PENS	\$ 680.00					
		AED PADS X 2	\$ 400.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -PMS NURSE SUPPLIES	(\$ 44.00)					
1022213400	650	SOFTWARE	\$ 278.33	\$ 279.00	\$ 290.66	\$ 300.00	\$ 310.00	\$ 10.00
		SNAP STUDENT RECORDS SOFTWARE, ANNUAL LICENCE FOR ONE	\$ 310.00					
1022213400	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 2,500.00	\$ 1,064.00	\$ 0.00	\$ 0.00	\$ 0.00
1022213400	810	DUES AND FEES	\$ 0.00	\$ 155.00	\$ 45.00	\$ 155.00	\$ 155.00	\$ 0.00
		NH ASSOC OF SCHOOL NURSES MEMBERSHIP	\$ 50.00					
		NATIONAL ASSOC OF SCHOOL NURSES MEMBERSHIP	\$ 105.00					
<u>TOTAL MS NURSE SERVICES</u>			\$ 103,612.64	\$ 115,946.27	\$ 108,599.86	\$ 117,042.40	\$ 121,006.53	\$ 3,964.13

2134 - NURSE SERVICES

PHS NURSE SERVICES 33 - PELHAM HIGH SCHOOL

1033213400	110	SALARIES	\$ 50,802.00	\$ 53,161.00	\$ 53,161.00	\$ 56,863.00	\$ 78,217.00	\$ 21,354.00
		PHELAN, JULIE NURSE H SALARY TEACHER	\$ 78,217.00					
1033213400	120	DAILY SUBSTITUTE SALARIES	\$ 150.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033213400	211	HEALTH INSURANCE	\$ 20,860.35	\$ 23,113.60	\$ 21,636.73	\$ 21,614.16	\$ 3,000.00	(\$ 18,614.16)
1033213400	212	DENTAL INSURANCE	\$ 835.48	\$ 846.00	\$ 852.69	\$ 1,020.09	\$ 0.00	(\$ 1,020.09)
1033213400	213	LIFE INSURANCE	\$ 96.00	\$ 109.68	\$ 99.84	\$ 99.84	\$ 123.24	\$ 23.40
1033213400	214	DISABILITY INSURANCE	\$ 146.88	\$ 168.96	\$ 174.84	\$ 174.84	\$ 203.28	\$ 28.44
1033213400	220	SOCIAL SECURITY	\$ 3,601.91	\$ 4,066.81	\$ 3,758.66	\$ 4,350.24	\$ 6,213.10	\$ 1,862.86
1033213400	232	TEACHER RETIREMENT	\$ 10,678.48	\$ 10,440.82	\$ 10,440.84	\$ 11,167.89	\$ 15,041.13	\$ 3,873.24
1033213400	260	WORKERS COMP INSURANCE	\$ 213.83	\$ 240.82	\$ 202.02	\$ 233.14	\$ 300.50	\$ 67.36
1033213400	330	PROFESSIONAL SERVICES	\$ 449.04	\$ 4,929.40	\$ 610.62	\$ 1,168.00	\$ 450.00	(\$ 718.00)
		CPR/FIRST AID RECERTIFICATION OF STAFF	\$ 0.00					
		ESTIMATED 18 @ \$24.99 BASED ON '24 RATE, REDUCED	\$ 450.00					
1033213400	430	REPAIRS & MAINTENANCE	\$ 0.00	\$ 150.00	\$ 103.00	\$ 150.00	\$ 160.00	\$ 10.00
		YEARLY AUDIOMETER CALIBRATION-YEARLY CHECK FOR	\$ 0.00					
		ACCURATE HEARING SCREENING RESULTS	\$ 160.00					
1033213400	446	RENTAL/LEASE SOFTWARE	\$ 0.00	\$ 279.00	\$ 0.00	\$ 300.00	\$ 0.00	(\$ 300.00)
1033213400	610	SUPPLIES	\$ 1,774.17	\$ 3,162.23	\$ 2,874.09	\$ 2,752.00	\$ 2,614.00	(\$ 138.00)
		NURSING SUPPLIES FOR STUDENTS, FY26 EST 4.42/STUDENT	\$ 2,096.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2134 - NURSE SERVICES

EPI PEN EMERGENCY MEDICATION TO HAVE AVAILABLE	\$ 0.00
FOR SEVERE ALLERGIC REACTIONS	\$ 350.00
AED ADULT PAD REPLACEMENT FOR EXPIRATION	\$ 108.00
AED CHILD PAD REPLACEMENT FOR EXPIRATION	\$ 60.00

1033213400 650 SOFTWARE	\$ 278.33	\$ 581.32	\$ 290.66	\$ 0.00	\$ 310.00	\$ 310.00
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SNAP STUDENT RECORDS SOFTWARE ANNUAL LICENSE FOR ONE	\$ 310.00
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1033213400 810 DUES AND FEES	\$ 0.00	\$ 155.00	\$ 0.00	\$ 155.00	\$ 165.00	\$ 10.00
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NATIONAL ASSOCIATION OF SCHOOL NURSES MEMBERSHIP	\$ 110.00
NEW HAMPSHIRE ASSOCIATION OF SCHOOL NURSES MEMBERSHIP	\$ 55.00

TOTAL PHS NURSE SERVICES	\$ 89,886.47	\$ 101,404.64	\$ 94,204.99	\$ 100,048.20	\$ 106,797.25	\$ 6,749.05
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TOTAL 2134 - NURSE SERVICES	\$ 419,596.19	\$ 484,239.13	\$ 437,851.99	\$ 486,574.27	\$ 633,306.88	\$ 146,732.61
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2140 - PSYCHOLOGICAL SERVICES

DW PSYCH SERVICES 00 - DISTRICT-WIDE

1000214000 110 SALARIES	\$ 544.72	\$ 226,800.00	\$ 0.00	\$ 237,000.00	\$ 247,000.00	\$ 10,000.00
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RODRIGUEZ, HOLLY	PSYCHOLOGIST	SALARY NON-UNION	\$ 79,000.00
VACANT POSITION,	PSYCHOLOGIST	SALARY NON-UNION	\$ 84,000.00
POST FROM PERSONNEL BUDGETING			\$ 247,000.00
SAU NOTE: VACANT PSYCHOLOGIST IS 2.0 FTE @ \$84,000 EA			\$ 0.00
BOTH POSITIONS FILLED WITH CONTRACTED SERVICES FY25			\$ 0.00

1000214000 211 HEALTH INSURANCE	\$ 0.00	\$ 71,674.80	\$ 0.00	\$ 61,491.75	\$ 79,723.46	\$ 18,231.71
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1000214000 212 DENTAL INSURANCE	\$ 0.00	\$ 2,538.00	\$ 0.00	\$ 2,657.46	\$ 3,809.14	\$ 1,151.68
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1000214000 213 LIFE INSURANCE	\$ 0.00	\$ 473.04	\$ 0.00	\$ 446.40	\$ 385.32	(\$ 61.08)
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1000214000 214 DISABILITY INSURANCE	\$ 0.00	\$ 572.40	\$ 0.00	\$ 592.20	\$ 642.19	\$ 49.99
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1000214000 220 SOCIAL SECURITY	\$ 41.67	\$ 17,350.20	\$ 0.00	\$ 18,130.50	\$ 18,895.50	\$ 765.00
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1000214000 232 TEACHER RETIREMENT	\$ 0.00	\$ 44,543.52	\$ 0.00	\$ 46,546.80	\$ 47,498.10	\$ 951.30
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1000214000 260 WORKERS COMP INSURANCE	\$ 2.29	\$ 1,027.41	\$ 0.00	\$ 971.70	\$ 913.90	(\$ 57.80)
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1000214000 275 WORKSHOPS NON-UNION	\$ 0.00	\$ 1,950.00	\$ 624.97	\$ 750.00	\$ 900.00	\$ 150.00
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PROFESSIONAL DEVELOPMENT 3 @ \$300, ADJUSTED	\$ 900.00
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1000214000 321 PROFESSIONAL EDU SERVICES	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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1000214000 325 TESTING PROTOCOLS	\$ 2,064.46	\$ 500.00	\$ 1,156.75	\$ 2,000.00	\$ 2,000.00	\$ 0.00
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PROTOCOLS FOR PSYCH. ASSESSMENT (IQ, COG, SOCIAL	\$ 0.00
EMOTIONAL, AND BEHAVIORAL OOD, ETC.)	\$ 2,000.00

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2140 - PSYCHOLOGICAL SERVICES

1000214000	330	PROFESSIONAL SERVICES	\$ 416,906.15	\$ 233,609.37	\$ 560,181.09	\$ 129,972.52	\$ 169,514.00	\$ 39,541.48
		STUDENTS (5) ATTENDING CHARTER SCHOOL, REQUIRE	\$ 0.00					
		COUNSELING SERVICES PER IEP'S, REDUCED	\$ 10,000.00					
		INDEPENDENT EDUCATION EVALS PER PARENT REQUEST, LEVEL	\$ 6,000.00					
		CONTRACTED HIRING FOR SCHOOL PSYCHOLOGY POSITIONS	\$ 0.00					
		DUE TO DIFFICULTY HIRING, 2 @ \$76,757, CALCULATED	\$ 0.00					
		BASED ON CONTRACT RATES LESS SAL&BEN BUDGET	\$ 153,514.00					
1000214000	430	REPAIRS & MAINTENANCE	\$ 0.00	\$ 250.00	\$ 0.00	\$ 250.00	\$ 250.00	\$ 0.00
		ASSESSMENT EQUIPMENT REPAIR AND MAINTENANCE	\$ 250.00					
1000214000	580	TRAVEL & MILEAGE	\$ 0.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
		TRAVEL AND MILEAGE AT IRS RATE FOR TRAVEL	\$ 0.00					
		TO/FROM OOD PLACEMETNS TO PARTICIPATE IN MEETINGS	\$ 500.00					
1000214000	610	SUPPLIES	\$ 2,569.92	\$ 2,630.00	\$ 0.00	\$ 2,630.00	\$ 2,300.00	(\$ 330.00)
		TO ACCESS STUDENT SKILL ACQUISITION	\$ 300.00					
		EDUCATIONAL TESTING SUPPLIES FOR SPECIAL ED STUDENTS	\$ 0.00					
		OR THOSE IN THE REFERRAL PROCESS-OOD STUDENTS	\$ 2,000.00					
1000214000	643	INFORMATION ACCESS FEES	\$ 0.00	\$ 2,500.00	\$ 2,249.25	\$ 2,500.00	\$ 2,500.00	\$ 0.00
		CPI TRAINING MATERIALS	\$ 2,500.00					
1000214000	644	PUBLICATIONS	\$ 0.00	\$ 200.00	\$ 0.00	\$ 0.00	\$ 200.00	\$ 200.00
		PROFESSIONAL BOOKS/JOURNALS FOR SCHOOL PSYCHOLOGISTS	\$ 200.00					
1000214000	650	SOFTWARE	\$ 0.00	\$ 500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
		SCORING AND SURVEY SOFTWARE	\$ 0.00					
1000214000	810	DUES AND FEES	\$ 0.00	\$ 210.00	\$ 0.00	\$ 690.00	\$ 690.00	\$ 0.00
		NHASP 3X230	\$ 690.00					
<u>TOTAL DW PSYCH SERVICES</u>			\$ 422,129.21	\$ 609,328.74	\$ 564,212.06	\$ 507,129.33	\$ 577,721.61	\$ 70,592.28

2140 - PSYCHOLOGICAL SERVICES

PES PSYCH SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011214000	325	TESTING PROTOCOLS	\$ 4,575.60	\$ 6,039.67	\$ 6,138.52	\$ 5,922.00	\$ 7,858.00	\$ 1,936.00
		REPLENISH PROTOCOLS AS LISTED BELOW:	\$ 0.00					
		WISC-V PROTOCOL SUPPLIES	\$ 835.00					
		BASC PROTOCOL SUPPLIES-PAPER- PARENT/TEACHER	\$ 0.00					
		UNLIMITED SCORE SUBSCRIPTION 1 YEAR	\$ 522.00					
		VINELAND PROTOCOL SUPPLIES--PAPER- PARENT/TEACHER	\$ 0.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2140 - PSYCHOLOGICAL SERVICES

UNLIMITED SCORE SUBSCRIPTION 1 YEAR	\$ 752.00
BRIEF2 PROTOCOL SUPPLIES	\$ 835.00
SRS2- PAPER- (1/25 PK@94.00)	\$ 94.00
MASC2-DIGITAL- (1@4.25 PER STUDENT)	\$ 224.00
CONNERS 4- DIGITAL - PARENT/TEACHER (260@5.74)	\$ 1,493.00
KTEA-III TESTING PROTOCOLS	\$ 373.00
DAY-C TESTING PROTOCOLS (PRESCHOOL)	\$ 110.00
TEACHING STRATEGIES DMDP (PRESCHOOL) (40@15.65)	\$ 626.00
BRIGANCE SCREEN III TESTING PROTOCOLS (PRESCHOOL)	\$ 157.00
SSIS (SOCIAL SKILLS IMPROVEMENT SCALE--SEL)	\$ 470.00
WIAT-4 TESTING PROTOCOLS	\$ 365.00
CHAMP (CHILD AND ADOLENCE MEMORY PROTOCOL)	\$ 183.00
NEW: PIERS HARRIS-3--SOCIAL EMOTION	\$ 271.00
NEW: CDI-2 (CHILDRENS DEPRESSION INVENTORY)	\$ 365.00
NEW: KABC (KAUFMANN ASSESSMENT BATTERY FOR CHILDREN)	\$ 0.00
WITH ON LINE SCORING	\$ 183.00

1011214000 610 SUPPLIES	\$ 0.00	\$ 5.00	\$ 4.37	\$ 470.00	\$ 559.00	\$ 89.00
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TESTING SUPPLIES (PENCILS, PAPER, INCENTIVES)	\$ 0.00
(100 STUDENTS@3.05)	\$ 305.00
COUNSELING SUPPLIES (MARKERS, CRAYONS, FOLDERS, MANIPULATIVES)	\$ 0.00
	\$ 254.00

<u>TOTAL PES PSYCH SERVICES</u>	\$ 4,575.60	\$ 6,044.67	\$ 6,142.89	\$ 6,392.00	\$ 8,417.00	\$ 2,025.00
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2140 - PSYCHOLOGICAL SERVICES

MS PSYCH SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022214000 325 TESTING PROTOCOLS	\$ 1,196.23	\$ 3,181.89	\$ 2,961.89	\$ 3,150.75	\$ 3,000.00	(\$ 150.75)
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TESTING PROTOCOLS	\$ 2,000.00
Q-INTERACTIVE SCORING	\$ 1,000.00

1022214000 610 SUPPLIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 300.00	\$ 300.00	\$ 0.00
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PSYCHOLOGIST SUPPLIES	\$ 300.00
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<u>TOTAL MS PSYCH SERVICES</u>	\$ 1,196.23	\$ 3,181.89	\$ 2,961.89	\$ 3,450.75	\$ 3,300.00	(\$ 150.75)
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2140 - PSYCHOLOGICAL SERVICES

PHS PSYCH SERVICES 33 - PELHAM HIGH SCHOOL

1033214000 325 TESTING PROTOCOLS	\$ 2,149.91	\$ 2,685.09	\$ 2,188.62	\$ 2,611.19	\$ 3,000.00	\$ 388.81
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PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2140 - PSYCHOLOGICAL SERVICES								
		TESTING PROTOCOLS: WISC, VINELAND, CTOPP,ETC.	\$ 3,000.00					
1033214000	610	SUPPLIES	\$ 0.00	\$ 350.00	\$ 0.00	\$ 350.00	\$ 350.00	\$ 0.00
		SUPPLIES, PENS, FOLDERS	\$ 350.00					
TOTAL PHS PSYCH SERVICES			\$ 2,149.91	\$ 3,035.09	\$ 2,188.62	\$ 2,961.19	\$ 3,350.00	\$ 388.81
TOTAL 2140 - PSYCHOLOGICAL SERVICES			\$ 430,050.95	\$ 621,590.39	\$ 575,505.46	\$ 519,933.27	\$ 592,788.61	\$ 72,855.34
2150 - SPEECH SERVICES								
DW SPEECH SERVICES								
00 - DISTRICT-WIDE								
1000215000	110	SALARIES	\$ 140,980.60	\$ 365,697.00	\$ 156,929.00	\$ 380,489.00	\$ 412,722.00	\$ 32,233.00
		LOVETT, BARBARA	\$ 95,202.00					
		SAN ANTONIO, KAILEY	\$ 75,000.00					
		STEVENS, HILARY	\$ 74,520.00					
		VACANT POSITION,	\$ 84,000.00					
		POST FROM PERSONNEL BUDGETING	\$ 412,722.00					
		SAU NOTE: VACANT SPEECH LANG IS 2.0 FTE @ \$84,000 EA	\$ 0.00					
		BOTH POSITIONS FILLED WITH CONTRACTED SERVICES FY25	\$ 0.00					
1000215000	211	HEALTH INSURANCE	\$ 24,033.98	\$ 98,566.35	\$ 28,649.35	\$ 92,160.42	\$ 86,203.43	(\$ 5,956.99)
1000215000	212	DENTAL INSURANCE	\$ 835.48	\$ 3,383.88	\$ 1,423.49	\$ 4,115.70	\$ 3,666.68	(\$ 449.02)
1000215000	213	LIFE INSURANCE	\$ 282.72	\$ 758.88	\$ 295.80	\$ 719.88	\$ 645.84	(\$ 74.04)
1000215000	214	DISABILITY INSURANCE	\$ 347.04	\$ 954.00	\$ 394.80	\$ 987.00	\$ 1,072.92	\$ 85.92
1000215000	220	SOCIAL SECURITY	\$ 10,908.61	\$ 28,205.31	\$ 11,811.58	\$ 29,157.20	\$ 31,573.23	\$ 2,416.03
1000215000	231	NON-TEACHER RETIREMENT	\$ 3.23	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1000215000	232	TEACHER RETIREMENT	\$ 29,629.32	\$ 71,822.89	\$ 30,820.67	\$ 74,728.05	\$ 79,366.44	\$ 4,638.39
1000215000	260	WORKERS COMP INSURANCE	\$ 603.88	\$ 1,670.20	\$ 595.92	\$ 1,560.00	\$ 1,527.07	(\$ 32.93)
1000215000	275	WORKSHOPS NON-UNION	\$ 207.00	\$ 828.00	\$ 445.65	\$ 1,000.00	\$ 1,200.00	\$ 200.00
		WORKSHOPS, NON-UNION (4 @ \$300), ADJUSTED	\$ 1,200.00					
1000215000	330	PROFESSIONAL SERVICES	\$ 457,654.97	\$ 92,700.24	\$ 453,178.14	\$ 173,855.60	\$ 95,886.00	(\$ 77,969.60)
		CONTRACTED AUDIOLOGIST (FM SYSTEMS CONSULTS,	\$ 0.00					
		EVALUATIONS, ETC.), INCREASED	\$ 10,000.00					
		CONTRACTED SPL EVALUATIONS FOR INDEPENDENT EVALS	\$ 0.00					
		REQUESTED BY PARENTS, LEVEL	\$ 5,000.00					
		CONTRACTED SLP SERVICES PROVIDED TO 6 STUDENTS AT	\$ 0.00					
		CHARTER SCHOOLS, REDUCED	\$ 23,120.00					

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2150 - SPEECH SERVICES

		CONTRACTED ASSISTIVE TECHNOLOGY/AAC SERVICES, REDUCED	\$ 18,000.00					
		CONTRACTED HIRING FOR 2 SPEECH LANGUAGE POSITIONS	\$ 0.00					
		DUE TO DIFFICULTY HIRING, CALCULATED BASED ON	\$ 0.00					
		CONTRACT RATES LESS SAL&BEN BUDGET	\$ 39,766.00					
1000215000	430	REPAIRS & MAINTENANCE	\$ 0.00	\$ 200.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00
		REPAIRS TO EQUIPMENT NOT COVERED BY WARRANTY	\$ 1,000.00					
1000215000	580	TRAVEL & MILEAGE	\$ 0.00	\$ 200.00	\$ 187.84	\$ 200.00	\$ 350.00	\$ 150.00
		MILEAGE AT IRS RATE FOR DISTRICT EMPLOYEES	\$ 350.00					
1000215000	610	SUPPLIES	\$ 15.92	\$ 200.00	\$ 0.00	\$ 200.00	\$ 200.00	\$ 0.00
		SUPPLIES NEED FOR OOD OR CHARTER SCHOOL STUDENTS	\$ 200.00					
1000215000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 1,862.82	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00
		EQUIPMENT-FM SYSTEM, OOD OR CHARTER SCHOOLS	\$ 1,000.00					
1000215000	810	DUES AND FEES	\$ 0.00	\$ 172.00	\$ 143.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL DW SPEECH SERVICES</u>			\$ 665,502.75	\$ 667,221.57	\$ 684,875.24	\$ 759,172.85	\$ 716,413.61	(\$ 42,759.24)

2150 - SPEECH SERVICES

PES SPEECH SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011215000	325	TESTING PROTOCOLS	\$ 958.10	\$ 1,650.00	\$ 1,472.37	\$ 1,650.00	\$ 1,722.00	\$ 72.00
		REPLENISH TESTING PROTOCOLS (C-TOPP, ARIZONA-4, ETC.)	\$ 1,148.00					
		UPDATE OLDER TESTING MATERIALS	\$ 574.00					
1011215000	610	SUPPLIES	\$ 799.55	\$ 1,000.00	\$ 726.59	\$ 750.00	\$ 1,017.00	\$ 267.00
		SUPPLIES USED FOR SPEECH THERAPY (PAPER, PENS,	\$ 0.00					
		PENCILS, UTENSILS, LAMINATING, GAMES, MANIPULATIVES	\$ 0.00					
		(3 THERAPISTS, 1 IA@250.00)	\$ 1,017.00					
1011215000	650	SOFTWARE	\$ 149.99	\$ 150.00	\$ 113.92	\$ 150.00	\$ 157.00	\$ 7.00
		APPS FOR IPADS	\$ 157.00					
<u>TOTAL PES SPEECH SERVICES</u>			\$ 1,907.64	\$ 2,800.00	\$ 2,312.88	\$ 2,550.00	\$ 2,896.00	\$ 346.00

2150 - SPEECH SERVICES

MS SPEECH SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022215000	325	TESTING PROTOCOLS	\$ 954.36	\$ 1,000.00	\$ 114.40	\$ 1,000.00	\$ 1,000.00	\$ 0.00
		SPEECH PROTOCOLS, RECORD FORMS	\$ 1,000.00					
1022215000	610	SUPPLIES	\$ 187.51	\$ 300.00	\$ 183.57	\$ 300.00	\$ 300.00	\$ 0.00

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2150 - SPEECH SERVICES

SPEECH SUPPLIES, MATERIALS	\$ 300.00
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<u>TOTAL MS SPEECH SERVICES</u>	\$ 1,141.87	\$ 1,300.00	\$ 297.97	\$ 1,300.00	\$ 1,300.00	\$ 0.00
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2150 - SPEECH SERVICES

PHS SPEECH SERVICES 33 - PELHAM HIGH SCHOOL

1033215000 325 TESTING PROTOCOLS	\$ 0.00	\$ 1,000.00	\$ 114.40	\$ 1,000.00	\$ 1,000.00	\$ 0.00
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CLEF-5, PRAGMATIC TESTS, ETC.	\$ 1,000.00
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1033215000 610 SUPPLIES	\$ 0.00	\$ 250.00	\$ 183.58	\$ 250.00	\$ 250.00	\$ 0.00
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FLASHCARDS, PENS, PAPER, SUPPLIES, ETC.	\$ 250.00
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<u>TOTAL PHS SPEECH SERVICES</u>	\$ 0.00	\$ 1,250.00	\$ 297.98	\$ 1,250.00	\$ 1,250.00	\$ 0.00
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TOTAL 2150 - SPEECH SERVICES	\$ 668,552.26	\$ 672,571.57	\$ 687,784.07	\$ 764,272.85	\$ 721,859.61	(\$ 42,413.24)
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2162 - PT SERVICES

DW PT SERVICES 00 - DISTRICT-WIDE

1000216200 321 PROFESSIONAL EDU SERVICES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 100.00	\$ 0.00	(\$ 100.00)
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1000216200 330 PROFESSIONAL SERVICES	\$ 29,601.52	\$ 66,000.00	\$ 30,490.03	\$ 49,000.00	\$ 49,000.00	\$ 0.00
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CONTRACTED PHYSICAL THERAPY EVALUATION PER IEP	\$ 1,000.00
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CONTRACTED PHYSICAL THERAPY	\$ 48,000.00
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1000216200 610 SUPPLIES	\$ 0.00	\$ 200.00	\$ 44.97	\$ 200.00	\$ 200.00	\$ 0.00
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SUPPLIES FOR IMPLEMENTING IEP GOALS	\$ 200.00
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1000216200 734 EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 200.00	\$ 200.00
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EQUIPMENT FOR PT SERVICES	\$ 200.00
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<u>TOTAL DW PT SERVICES</u>	\$ 29,601.52	\$ 67,200.00	\$ 30,535.00	\$ 49,300.00	\$ 49,400.00	\$ 100.00
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2162 - PT SERVICES

PHS PT SERVICES 33 - PELHAM HIGH SCHOOL

1033216200 610 SUPPLIES	\$ 0.00	\$ 150.00	\$ 0.00	\$ 150.00	\$ 150.00	\$ 0.00
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MISC. SUPPLIES	\$ 150.00
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<u>TOTAL PHS PT SERVICES</u>	\$ 0.00	\$ 150.00	\$ 0.00	\$ 150.00	\$ 150.00	\$ 0.00
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TOTAL 2162 - PT SERVICES	\$ 29,601.52	\$ 67,350.00	\$ 30,535.00	\$ 49,450.00	\$ 49,550.00	\$ 100.00
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PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2163 - OT SERVICES

DW OT SERVICES 00 - DISTRICT-WIDE

1000216300	110	SALARIES	\$ 268,884.00	\$ 268,884.00	\$ 290,073.00	\$ 290,073.00	\$ 305,170.00	\$ 15,097.00
		BELIVEAU, EILEEN	OCCUP THERPY	SALARY NON-UNION				
		LEE, ALYSSA	OCCUP THERPY	SALARY NON-UNION				
		MERRILL, KRISTEN	OCCUP THERPY	SALARY NON-UNION				
		MILNER, KRISTINE	OCCUP THERPY	SALARY NON-UNION				
1000216300	211	HEALTH INSURANCE	\$ 95,704.58	\$ 108,707.20	\$ 80,548.20	\$ 86,014.11	\$ 99,382.08	\$ 13,367.97
1000216300	212	DENTAL INSURANCE	\$ 3,562.48	\$ 3,607.00	\$ 3,965.94	\$ 3,777.14	\$ 6,045.68	\$ 2,268.54
1000216300	213	LIFE INSURANCE	\$ 506.64	\$ 557.52	\$ 548.28	\$ 548.28	\$ 478.92	(\$ 69.36)
1000216300	214	DISABILITY INSURANCE	\$ 692.64	\$ 761.76	\$ 789.60	\$ 789.60	\$ 793.13	\$ 3.53
1000216300	220	SOCIAL SECURITY	\$ 19,779.14	\$ 20,569.63	\$ 22,111.53	\$ 22,439.51	\$ 23,575.00	\$ 1,135.49
1000216300	232	TEACHER RETIREMENT	\$ 56,519.51	\$ 52,808.81	\$ 56,970.19	\$ 56,970.34	\$ 58,684.19	\$ 1,713.85
1000216300	260	WORKERS COMP INSURANCE	\$ 1,127.88	\$ 1,218.05	\$ 1,113.01	\$ 1,201.60	\$ 1,140.23	(\$ 61.37)
1000216300	275	WORKSHOPS NON-UNION	\$ 1,237.97	\$ 1,239.00	\$ 1,031.98	\$ 1,000.00	\$ 1,200.00	\$ 200.00
		NON-UNION WORKSHOPS 4 @ \$300		\$ 1,200.00				
1000216300	325	TESTING PROTOCOLS	\$ 144.10	\$ 250.00	\$ 19.84	\$ 250.00	\$ 300.00	\$ 50.00
		EVALUATIONS, RE-EVALAUTIONS AS REQUIRED BY LAW		\$ 300.00				
1000216300	330	PROFESSIONAL SERVICES	\$ 4,311.75	\$ 0.00	\$ 9,646.28	\$ 3,808.26	\$ 6,260.00	\$ 2,451.74
		CONTRACTED OT SERVICES FOR CHARTER SCHOOL		\$ 0.00				
		AND OOD STUDENTS		\$ 6,260.00				
1000216300	580	TRAVEL & MILEAGE	\$ 0.00	\$ 945.00	\$ 450.58	\$ 945.00	\$ 650.00	(\$ 295.00)
		MILEAGE AT IRS RATE FOR DISTRICT EMPLOYEES		\$ 0.00				
		TRAVEL TO CHARTER & OOD SCHOOLS FOR SERVICES		\$ 650.00				
1000216300	610	SUPPLIES	\$ 124.43	\$ 300.00	\$ 367.15	\$ 300.00	\$ 300.00	\$ 0.00
		SUPPLIES FOR OOD STUDENTS		\$ 300.00				
1000216300	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 100.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
		OT REPLACEMENT EQUIPMENT		\$ 0.00				
TOTAL DW OT SERVICES			\$ 452,595.12	\$ 459,947.97	\$ 467,635.58	\$ 468,116.84	\$ 503,979.23	\$ 35,862.39

2163 - OT SERVICES

PES OT SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011216300	325	TESTING PROTOCOLS	\$ 896.91	\$ 1,220.00	\$ 444.84	\$ 1,365.00	\$ 1,678.00	\$ 313.00
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PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2163 - OT SERVICES

OT TESTING PROTOCOLS (BEERY-VMI, TVPS-4, BOT-2, SPM)	\$ 1,148.00
OT PK TESTING PROTOCOLS (DAYC-2 PHYSICAL DOMAIN)	\$ 0.00
(1/25PK@68.00)	\$ 68.00
MCPT-4 TESTING KIT, MOTOR-FREE VISUAL PERCEPTION TEST-4	\$ 253.00
SENSORY PROCESSING MEASURE (SPM)--PRESCHOOL	\$ 0.00
(2/25 PK@104.50)	\$ 209.00

1011216300 610 SUPPLIES	\$ 894.42	\$ 1,294.92	\$ 1,304.38	\$ 650.00	\$ 763.00	\$ 113.00
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SUPPLIES FOR SPECIALIZED INSTRUCTION (PENCILS, ARTS & CRAFT SUPPLIES, SCISSORS, LAMINATING SHEETS)	\$ 0.00
SUPPLIES FOR SENSORY DIET (WIGGLE SEATS, THERA-BAND, FIDGETS, NOISE CANCELLING HEADPHONES, THERAPUTTY) (3@254.33)	\$ 763.00

1011216300 650 SOFTWARE	\$ 57.99	\$ 163.42	\$ 129.98	\$ 175.00	\$ 261.00	\$ 86.00
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TOOLS TO GROW MEMBERSHIP	\$ 0.00
A VALUABLE RESOURCE THAT OFFERS ACTIVITIES, PRINT AND GO RESOURCES, INTERACTIVE DIGITAL TELE-THERAPY	\$ 0.00
TECHNOLOGY ACTIVITIES, HANDOUTS, WORKSHEETS, GAMES AND EDUCATIONAL MATERIALS	\$ 261.00

1011216300 734 EQUIPMENT-ADDITIONAL	\$ 1,616.08	\$ 534.66	\$ 534.66	\$ 0.00	\$ 0.00	\$ 0.00
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<u>TOTAL PES OT SERVICES</u>	\$ 3,465.40	\$ 3,213.00	\$ 2,413.86	\$ 2,190.00	\$ 2,702.00	\$ 512.00
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2163 - OT SERVICES

MS OT SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022216300 325 TESTING PROTOCOLS	\$ 209.03	\$ 500.00	\$ 419.10	\$ 500.00	\$ 500.00	\$ 0.00
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TESTING PROTOCOLS FOR OT TESTING	\$ 500.00
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1022216300 610 SUPPLIES	\$ 746.78	\$ 700.00	\$ 552.84	\$ 700.00	\$ 700.00	\$ 0.00
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OT SUPPLIES	\$ 700.00
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<u>TOTAL MS OT SERVICES</u>	\$ 955.81	\$ 1,200.00	\$ 971.94	\$ 1,200.00	\$ 1,200.00	\$ 0.00
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2163 - OT SERVICES

PHS OT SERVICES 33 - PELHAM HIGH SCHOOL

1033216300 325 TESTING PROTOCOLS	\$ 0.00	\$ 600.00	\$ 587.00	\$ 600.00	\$ 1,000.00	\$ 400.00
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TVPS-4 SENSORY PROFILE, BOT-2 PROTOCOLS, INCREASED	\$ 1,000.00
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1033216300 610 SUPPLIES	\$ 1,065.68	\$ 2,000.00	\$ 0.00	\$ 2,000.00	\$ 1,000.00	(\$ 1,000.00)
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PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2163 - OT SERVICES

		SENSORY SUPPLIES, ORGANIZATIONAL SUPPLIES, FINE MOTOR	\$ 0.00					
		KITCHEN/DAILY LIVING SKILLS SUPPLIES, AND ASSISTIVE	\$ 0.00					
		TECHNOLOGY NEEDS, REDUCED	\$ 1,000.00					
1033216300	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 2,000.00	\$ 0.00	\$ 2,000.00	\$ 0.00	(\$ 2,000.00)
		NO BUDGET REQUIRED	\$ 0.00					
1033216300	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 1,000.00	\$ 0.00	(\$ 1,000.00)
		NO BUDGET REQUIRED	\$ 0.00					
<u>TOTAL PHS OT SERVICES</u>			\$ 1,065.68	\$ 5,600.00	\$ 587.00	\$ 5,600.00	\$ 2,000.00	(\$ 3,600.00)
TOTAL 2163 - OT SERVICES			\$ 458,082.01	\$ 469,960.97	\$ 471,608.38	\$ 477,106.84	\$ 509,881.23	\$ 32,774.39

2190 - OTHER PUPIL SERVICES

PES OTHER STUDENT SERVICE 11 - PELHAM ELEMENTARY SCHOOL

1011219000	890	MISCELLANEOUS	\$ 0.00	\$ 2,000.00	\$ 1,065.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00
		WHOLE SCHOOL ASSEMBLIES	\$ 5,000.00					
<u>TOTAL PES OTHER STUDENT SERVICE</u>			\$ 0.00	\$ 2,000.00	\$ 1,065.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00

2190 - OTHER PUPIL SERVICES

MS OTHER PUPIL SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022219000	610	SUPPLIES	\$ 754.06	\$ 495.98	\$ 495.98	\$ 1,500.00	\$ 1,500.00	\$ 0.00
		MISC SUPPLIES FOR ADVISORY LESSONS	\$ 1,500.00					
<u>TOTAL MS OTHER PUPIL SERVICES</u>			\$ 754.06	\$ 495.98	\$ 495.98	\$ 1,500.00	\$ 1,500.00	\$ 0.00

2190 - OTHER PUPIL SERVICES

PHS OTHER STUDENT SERVICE 33 - PELHAM HIGH SCHOOL

1033219000	610	SUPPLIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00
		ADVISORY SUPPLIES FOR 53 ADVISORY GROUPS USED FOR	\$ 0.00					
		ACTIVITIES RELATED TO SEL AND RELATIONSHIP BUILDING	\$ 2,000.00					
1033219000	650	SOFTWARE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,950.00	\$ 1,950.00
		NEW: MY FLEX SUBSCRIPTION, ADVISORY SCHEDULING SOFTWARE	\$ 0.00					
		PREVIOUSLY GRANT FUNDED	\$ 1,950.00					
1033219000	890	MISCELLANEOUS	\$ 990.68	\$ 2,000.00	(\$ 66.00)	\$ 1,000.00	\$ 1,000.00	\$ 0.00
		ASSEMBLIES	\$ 1,000.00					

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2190 - OTHER PUPIL SERVICES								
TOTAL PHS OTHER STUDENT SERVICE			\$ 990.68	\$ 2,000.00	(\$ 66.00)	\$ 3,000.00	\$ 4,950.00	\$ 1,950.00
TOTAL 2190 - OTHER PUPIL SERVICES			\$ 1,744.74	\$ 4,495.98	\$ 1,494.98	\$ 9,500.00	\$ 11,450.00	\$ 1,950.00
2210 - IMPROVEMENT- INSTRUCTION								
DW IMPROVEMENT INSTRUC			00 - DISTRICT-WIDE					
1000221000	110	SALARIES	\$ 197,205.17	\$ 213,298.00	\$ 210,368.06	\$ 224,335.00	\$ 228,141.00	\$ 3,806.00
	MARANDOS, SARAH	ASUPT -CIA	SALARY NON-UNION	\$ 130,641.00				
	POST FROM PERSONNEL BUDGETING			\$ 130,641.00				
	RESPONSIBILITY POOL SALARIES REQUIRED BY CBA			\$ 76,000.00				
	TGIF SALARIES REQUIRED BY CBA			\$ 10,750.00				
	SCHOOL IMPROVEMENT SALARIES REQUIRED BY CBA			\$ 10,750.00				
1000221000	211	HEALTH INSURANCE	\$ 30,683.66	\$ 34,151.04	\$ 25,480.08	\$ 27,671.37	\$ 32,127.36	\$ 4,455.99
1000221000	212	DENTAL INSURANCE	\$ 1,884.36	\$ 1,912.80	\$ 1,913.04	\$ 2,002.95	\$ 2,247.97	\$ 245.02
1000221000	213	LIFE INSURANCE	\$ 437.04	\$ 480.72	\$ 478.54	\$ 478.56	\$ 408.72	(\$ 69.84)
1000221000	214	DISABILITY INSURANCE	\$ 1,075.68	\$ 1,183.44	\$ 1,143.60	\$ 1,143.60	\$ 339.60	(\$ 804.00)
1000221000	220	SOCIAL SECURITY	\$ 15,012.70	\$ 16,317.30	\$ 15,976.80	\$ 17,180.36	\$ 17,452.78	\$ 272.42
	POST FROM PERSONNEL BUDGETING			\$ 9,994.03				
	RESP POOL, TGIF, & SCHOOL IMPROV FICA			\$ 7,458.75				
1000221000	232	TEACHER RETIREMENT	\$ 40,986.24	\$ 41,891.73	\$ 40,837.20	\$ 44,059.39	\$ 43,871.51	(\$ 187.88)
	POST FROM PERSONNEL BUDGETING			\$ 25,122.26				
	RESP POOL, TGIF, & SCHOOL IMPROV NHRS			\$ 18,749.25				
1000221000	260	WORKERS COMP INSURANCE	\$ 818.08	\$ 966.33	\$ 798.96	\$ 919.77	\$ 844.12	(\$ 75.65)
	POST FROM PERSONNEL BUDGETING			\$ 483.37				
	RESP POOL, TGIF, & SCHOOL IMPROV WC			\$ 360.75				
1000221000	275	WORKSHOPS NON-UNION	\$ 653.30	\$ 1,250.00	\$ 755.00	\$ 1,250.00	\$ 1,283.00	\$ 33.00
	NATIONAL CONFERENCE PER CONTRACT, ADJUSTED			\$ 783.00				
	WORKSHOPS PER CONTRACT			\$ 500.00				
1000221000	291	TSA MATCH CONTRIBUTION	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00
1000221000	446	RENTAL/LEASE SOFTWARE	\$ 7,956.40	\$ 7,920.00	\$ 6,474.40	\$ 7,270.00	\$ 8,632.00	\$ 1,362.00
	DANIELSON (EVALUATION OF STAFF TOOL), INCREASED			\$ 1,670.00				
	TEACHPOINT-SUPERVISION/PD (SCENARIO/VECTOR), INCREASED			\$ 6,962.00				
1000221000	580	TRAVEL & MILEAGE	\$ 2,620.79	\$ 2,800.00	\$ 2,366.87	\$ 2,800.00	\$ 3,082.00	\$ 282.00
	NATIONAL CONFERENCE, ASST. SUPT PER CONTRACT, ADJUSTED			\$ 1,972.00				

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2210 - IMPROVEMENT- INSTRUCTION

		TRAVEL OUT OF DISTRICT RELATED TO JOB DUTIES, ADJUSTED	\$ 1,110.00					
1000221000	610	SUPPLIES	\$ 1,119.50	\$ 1,500.00	\$ 1,771.91	\$ 1,500.00	\$ 1,500.00	\$ 0.00
		SUPPLIES FOR ASSISTANT SUPERINTENDENT	\$ 1,500.00					
1000221000	810	DUES AND FEES	\$ 2,084.37	\$ 2,217.00	\$ 1,827.86	\$ 2,450.00	\$ 2,990.00	\$ 540.00
		DUES AND FEES FOR ASST. SUPT -NHSAA	\$ 1,755.00					
		DUES AND FEES FOR ASST. SUPT -ASCD	\$ 750.00					
		NEW: DUES AND FEES FOR ASST. SUPT -AASA	\$ 485.00					
1000221000	890	MISCELLANEOUS	\$ 1,000.00	\$ 1,500.00	\$ 1,262.50	\$ 1,500.00	\$ 3,250.00	\$ 1,750.00
		REFRESHMENTS FOR PROFESSIONAL DEVELOPMENT WKSHPS	\$ 1,500.00					
		STAFF RECOGNITION AND INCENTIVES, MOVED LEVEL BUDGET	\$ 0.00					
		FROM 1022222100-890 TO THIS DISTRICT-WIDE LINE	\$ 1,750.00					
<u>TOTAL DW IMPROVEMENT INSTRUC</u>			\$ 307,037.29	\$ 330,888.36	\$ 314,954.82	\$ 338,061.00	\$ 349,670.06	\$ 11,609.06

2210 - IMPROVEMENT- INSTRUCTION

PES IMPROV INSTRUCTION **11 - PELHAM ELEMENTARY SCHOOL**

1011221000	644	PUBLICATIONS	\$ 359.97	\$ 400.00	\$ 373.83	\$ 400.00	\$ 400.00	\$ 0.00
		PUBLICATIONS	\$ 400.00					
<u>TOTAL PES IMPROV INSTRUCTION</u>			\$ 359.97	\$ 400.00	\$ 373.83	\$ 400.00	\$ 400.00	\$ 0.00

2210 - IMPROVEMENT- INSTRUCTION

MS IMPROVE INSTRUCTION **22 - PELHAM MEMORIAL SCHOOL**

1022221000	641	TEXTBOOKS - ADDITIONAL	\$ 185.23	\$ 400.00	\$ 383.72	\$ 400.00	\$ 400.00	\$ 0.00
		PROFESSIONAL PUBLICATIONS FOR STAFF	\$ 400.00					
1022221000	890	MISCELLANEOUS	\$ 871.10	\$ 1,200.00	\$ 1,086.46	\$ 1,750.00	\$ 0.00	(\$ 1,750.00)
		MOVED STAFF RECOGNITIONS AND INCENTIVES TO DISTRICT	\$ 0.00					
		WIDE BUDGET, RATHER THAN PMS ONLY, 1000221000-890	\$ 0.00					
<u>TOTAL MS IMPROVE INSTRUCTION</u>			\$ 1,056.33	\$ 1,600.00	\$ 1,470.18	\$ 2,150.00	\$ 400.00	(\$ 1,750.00)

2210 - IMPROVEMENT- INSTRUCTION

PHS IMPROVE INSTRUCTION **33 - PELHAM HIGH SCHOOL**

1033221000	644	PUBLICATIONS	\$ 0.00	\$ 400.00	\$ 0.00	\$ 0.00	\$ 0.01	\$ 0.01
		PUBLICATIONS FOR BOOK READ REQUESTED AND	\$ 0.00					
		REQUIRED FOR PHS IMPROVEMENT OF INSTRUCTION	\$ 400.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2210 - IMPROVEMENT- INSTRUCTION

		LEVEL 2 SUPERINTENDENT REDUCTION -PUBLICATIONS	(\$ 399.99)					
TOTAL PHS IMPROVE INSTRUCTION			\$ 0.00	\$ 400.00	\$ 0.00	\$ 0.00	\$ 0.01	\$ 0.01
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			\$ 308,453.59	\$ 333,288.36	\$ 316,798.83	\$ 340,611.00	\$ 350,470.07	\$ 9,859.07

2212 - INSTR/CURRIC DEVELOPMENT

INSTR & CURRICULUM DEVEL 00 - DISTRICT-WIDE

1000221200 110 SALARIES	\$ 14,680.50	\$ 25,200.00	\$ 7,755.00	\$ 25,920.00	\$ 25,920.00	\$ 0.00
SUMMER INSTITUTE STIPENDS FOR CURRICULUM WORK	\$ 0.00					
BASED ON FY PRIOR YEAR TRENDS; LEVEL FUND	\$ 25,920.00					
1000221200 220 SOCIAL SECURITY	\$ 1,108.83	\$ 1,927.80	\$ 576.71	\$ 1,982.88	\$ 1,982.88	\$ 0.00
SUMMER INSTITUTE STIPENDS FICA	\$ 1,982.88					
1000221200 232 TEACHER RETIREMENT	\$ 2,980.71	\$ 4,949.28	\$ 1,523.11	\$ 5,090.32	\$ 4,984.42	(\$ 105.90)
SUMMER INSTITUTE STIPENDS NHRS	\$ 4,984.42					
1000221200 260 WORKERS COMP INSURANCE	\$ 61.61	\$ 114.16	\$ 29.52	\$ 106.27	\$ 95.90	(\$ 10.37)
SUMMER INSTITUTE STIPENDS WC	\$ 95.90					
1000221200 610 SUPPLIES	\$ 0.00	\$ 500.00	\$ 396.64	\$ 500.00	\$ 500.00	\$ 0.00
SUPPLIES (SUMMER INSTITUTE)	\$ 500.00					
1000221200 890 MISCELLANEOUS	\$ 171.76	\$ 1,500.00	\$ 1,454.15	\$ 1,500.00	\$ 1,500.00	\$ 0.00
MISCELLANEOUS (SUMMER INSTITUTE)	\$ 1,500.00					
TOTAL INSTR & CURRICULUM DEVEL	\$ 19,003.41	\$ 34,191.24	\$ 11,735.13	\$ 35,099.47	\$ 34,983.20	(\$ 116.27)
TOTAL 2212 - INSTR/CURRIC DEVELOPMENT	\$ 19,003.41	\$ 34,191.24	\$ 11,735.13	\$ 35,099.47	\$ 34,983.20	(\$ 116.27)

2213 - INSTRUCTION STAFF TRAIN'G

DW INSTRUC STAFF TRAINING 00 - DISTRICT-WIDE

1000221300 110 SALARIES	\$ 18,000.00	\$ 19,000.00	\$ 32,697.50	\$ 26,600.00	\$ 26,600.00	\$ 0.00
DW PEA & PROF MENTORING (BASED ON PRIOR YEAR TRENDS)	\$ 26,600.00					
1000221300 114 INSTRUC. ASST. SALARIES	\$ 3,775.00	\$ 3,500.00	\$ 2,000.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00
IA MENTOR STIPENDS (LEVEL FUND)	\$ 3,500.00					
1000221300 220 SOCIAL SECURITY	\$ 1,595.21	\$ 1,721.25	\$ 2,619.04	\$ 2,302.65	\$ 2,302.65	\$ 0.00
MENTOR FICA	\$ 2,302.65					
1000221300 232 TEACHER RETIREMENT	\$ 3,783.60	\$ 3,731.60	\$ 6,225.37	\$ 5,224.24	\$ 5,115.18	(\$ 109.06)

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2213 - INSTRUCTION STAFF TRAIN'G								
		MENTOR NHRS	\$ 5,115.18					
1000221300	260	WORKERS COMP INSURANCE	\$ 91.42	\$ 101.95	\$ 131.83	\$ 123.41	\$ 111.37	(\$ 12.04)
		MENTOR WC	\$ 111.37					
1000221300	271	WORKSHOPS PESPA	\$ 300.00	\$ 9,000.00	\$ 199.00	\$ 9,000.00	\$ 9,000.00	\$ 0.00
		PER CBA WORKSHOPS PESPA (18,000 TOTAL PD)	\$ 9,000.00					
1000221300	272	COURSE REIMBURSE PESPA	\$ 2,844.00	\$ 9,000.00	\$ 627.75	\$ 9,000.00	\$ 9,000.00	\$ 0.00
		PER CBA COURSES PESPA (18,000 TOTAL PD)	\$ 9,000.00					
1000221300	273	WORKSHOPS PEA	\$ 6,971.29	\$ 22,100.00	\$ 8,334.24	\$ 22,115.00	\$ 22,000.00	(\$ 115.00)
		PER CBA WORKSHOPS PEA	\$ 22,000.00					
1000221300	274	COURSE REIMBURSEMENT PEA	\$ 32,823.00	\$ 62,323.00	\$ 15,861.00	\$ 59,000.00	\$ 59,000.00	\$ 0.00
		PER CBA COURSES PEA	\$ 59,000.00					
1000221300	276	COURSE REIMBURS NON-UNION	\$ 13,894.97	\$ 31,160.00	\$ 27,854.50	\$ 32,530.00	\$ 31,160.00	(\$ 1,370.00)
		COURSES FOR NON-UNION ADMIN AND PROFFESIONAL	\$ 0.00					
		STAFF PER CONTRACT, LEVEL FUNDED	\$ 31,160.00					
1000221300	330	PROFESSIONAL SERVICES	\$ 13,951.92	\$ 8,500.00	\$ 8,025.00	\$ 8,500.00	\$ 7,000.00	(\$ 1,500.00)
		OUTSIDE SPEAKER, INCREASED	\$ 3,000.00					
		OUT OF DISTRICT MENTORS, REDUCED	\$ 4,000.00					
1000221300	610	SUPPLIES	\$ 533.32	\$ 550.00	\$ 592.76	\$ 550.00	\$ 550.00	\$ 0.00
		MATERIALS TO SUPPORT NEW TEACHER ORIENTATION	\$ 550.00					
1000221300	890	MISCELLANEOUS	\$ 1,300.00	\$ 1,800.00	\$ 1,586.02	\$ 1,800.00	\$ 1,800.00	\$ 0.00
		REFRESHMENTS FOR NEW TEACHER ORIENTATION	\$ 0.00					
		INCREASE FOR ADMINISTRATOR PARTICIPATION	\$ 1,800.00					
TOTAL DW INSTRUC STAFF TRAINING			\$ 99,863.73	\$ 172,487.80	\$ 106,754.01	\$ 180,245.30	\$ 177,139.20	(\$ 3,106.10)
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			\$ 99,863.73	\$ 172,487.80	\$ 106,754.01	\$ 180,245.30	\$ 177,139.20	(\$ 3,106.10)
2222 - LIBRARY SERVICES								
<u>PES LIBRARY SERVICES</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011222200	110	SALARIES	\$ 50,828.25	\$ 53,161.00	\$ 53,161.00	\$ 56,863.00	\$ 59,215.00	\$ 2,352.00
		GAMBLE, TRACY						
		LIBRARIAN E						
		SALARY TEACHER	\$ 59,215.00					
1011222200	114	INSTRUC. ASST. SALARIES	\$ 18,096.52	\$ 21,447.03	\$ 11,791.71	\$ 25,443.41	\$ 21,161.21	(\$ 4,282.20)
		HUNT, KIM						
		LIB ASST E						
		HOURLY PESPA	\$ 21,161.21					
1011222200	120	DAILY SUBSTITUTE SALARIES	\$ 825.00	\$ 0.00	\$ 5,410.78	\$ 0.00	\$ 0.00	\$ 0.00
1011222200	211	HEALTH INSURANCE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2222 - LIBRARY SERVICES

1011222200	213	LIFE INSURANCE	\$ 96.00	\$ 109.68	\$ 99.84	\$ 99.84	\$ 93.60	(\$ 6.24)
1011222200	214	DISABILITY INSURANCE	\$ 146.88	\$ 168.96	\$ 174.84	\$ 174.84	\$ 154.08	(\$ 20.76)
1011222200	220	SOCIAL SECURITY	\$ 5,565.49	\$ 5,937.00	\$ 5,613.29	\$ 6,526.58	\$ 6,378.29	(\$ 148.29)
1011222200	232	TEACHER RETIREMENT	\$ 10,684.04	\$ 10,440.82	\$ 10,440.77	\$ 11,167.89	\$ 11,387.04	\$ 219.15
1011222200	260	WORKERS COMP INSURANCE	\$ 305.23	\$ 350.77	\$ 278.67	\$ 349.76	\$ 308.50	(\$ 41.26)
1011222200	610	SUPPLIES	\$ 517.42	\$ 478.44	\$ 473.46	\$ 590.00	\$ 610.00	\$ 20.00
		SUPPLIES INCLUDE: PENS, PENCILS, COLORED	\$ 0.00					
		PENCILS, CRAYONS, AND GLUE STICKS NEED FOR	\$ 0.00					
		CLASSROOM LESSONS.	\$ 610.00					
1011222200	640	TEXTBOOKS - REPLACEMENT	\$ 2,460.77	\$ 3,070.00	\$ 2,996.62	\$ 2,750.00	\$ 2,797.00	\$ 47.00
		FOLLETT/TEXTBOOK-NEW TITLES: GREAT STONE FACE AND	\$ 0.00					
		LADYBUG PICTURE BOOK COLLECTION. THIS BUDGET IS USED	\$ 0.00					
		TO UPDATE AND REPLACE READING MATERIALS	\$ 2,797.00					
1011222200	643	INFORMATION ACCESS FEES	\$ 3,964.20	\$ 4,929.00	\$ 4,929.00	\$ 5,400.00	\$ 5,638.00	\$ 238.00
		INFORMATION ACCESS FEES FOR:	\$ 0.00					
		BRAINPOP/BRAINPOP JR.	\$ 3,654.00					
		E BOOK COLLECTION TO BE ACCESSED IN THE CLASSROOM	\$ 0.00					
		MEDIA CENTER, AND AT HOME. 24 HOUR ACCESS UNLIMITED	\$ 835.00					
		BRITANNICA - ONLINE ENCYCLOPEDIA	\$ 1,148.00					
		TUMBLEBOOKS-ONLINE DIGITAL BOOK	\$ 1.00					
1011222200	644	PUBLICATIONS	\$ 159.41	\$ 217.95	\$ 217.95	\$ 250.00	\$ 250.00	\$ 0.00
		IN ORDER TO UPDATE TEXT INFORMATION FOR MEDIA CENTER	\$ 0.00					
		AND STUDENT USE. ORDERED BY MONTHLY SUBSCRIPTION	\$ 250.00					
1011222200	650	SOFTWARE	\$ 991.35	\$ 1,053.61	\$ 1,053.61	\$ 1,200.00	\$ 1,253.00	\$ 53.00
		ANNUAL SUBSCRIPTION FOR DESTINY SOFTWARE - LIBRARY	\$ 0.00					
		SEARCH INTERFACE	\$ 1,253.00					
1011222200	737	FURNITURE-REPLACEMENT	\$ 3,779.10	\$ 3,779.10	\$ 3,779.10	\$ 0.00	\$ 0.00	\$ 0.00
1011222200	738	EQUIPMENT-REPLACEMENT	\$ 3,234.90	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL PES LIBRARY SERVICES			\$ 104,654.56	\$ 108,143.36	\$ 103,420.64	\$ 113,815.32	\$ 112,245.72	(\$ 1,569.60)

2222 - LIBRARY SERVICES

MS LIBRARY SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022222200	110	SALARIES	\$ 66,774.00	\$ 69,320.00	\$ 69,320.00	\$ 76,820.00	\$ 80,270.00	\$ 3,450.00
		SANDERS, ANN-MARIE	LIBRARIAN M	SALARY TEACHER	\$ 80,270.00			

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2222 - LIBRARY SERVICES

1022222200	120	DAILY SUBSTITUTE SALARIES	\$ 110.00	\$ 0.00	\$ 110.00	\$ 0.00	\$ 0.00	\$ 0.00
1022222200	211	HEALTH INSURANCE	\$ 20,860.35	\$ 23,113.60	\$ 21,636.73	\$ 21,072.49	\$ 24,799.61	\$ 3,727.12
1022222200	212	DENTAL INSURANCE	\$ 835.48	\$ 846.00	\$ 852.69	\$ 1,004.65	\$ 1,005.38	\$ 0.73
1022222200	213	LIFE INSURANCE	\$ 126.24	\$ 143.04	\$ 129.96	\$ 129.96	\$ 126.48	(\$ 3.48)
1022222200	214	DISABILITY INSURANCE	\$ 173.52	\$ 190.80	\$ 197.40	\$ 197.40	\$ 208.80	\$ 11.40
1022222200	220	SOCIAL SECURITY	\$ 4,947.10	\$ 5,302.98	\$ 5,135.71	\$ 5,879.36	\$ 6,140.66	\$ 261.30
1022222200	232	TEACHER RETIREMENT	\$ 14,035.85	\$ 13,614.45	\$ 13,614.40	\$ 15,087.45	\$ 15,435.92	\$ 348.47
1022222200	260	WORKERS COMP INSURANCE	\$ 280.49	\$ 314.02	\$ 263.80	\$ 314.96	\$ 297.00	(\$ 17.96)
1022222200	430	REPAIRS & MAINTENANCE	\$ 419.00	\$ 439.00	\$ 439.00	\$ 1,062.00	\$ 1,169.00	\$ 107.00
		LAMINATOR AND POSTER MAINTENANCE CONTRACTS, INCREASED	\$ 1,169.00					
1022222200	610	SUPPLIES	\$ 90.60	\$ 0.00	\$ 0.00	\$ 1,050.00	\$ 1,041.00	(\$ 9.00)
		CONSUMABLES FOR MEDIA CENTER, POSTER INK, COLD LAMINATE	\$ 0.00					
		BOOK REPAIR, INCREASED	\$ 1,200.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -PMS LIBRARY SUPPLIES	(\$ 159.00)					
1022222200	640	TEXTBOOKS - REPLACEMENT	\$ 2,494.88	\$ 1,536.66	\$ 1,536.66	\$ 3,000.00	\$ 3,300.00	\$ 300.00
		BOOKS TO KEEP OUR SELECTION CURRENT, INCREASED	\$ 3,300.00					
1022222200	643	INFORMATION ACCESS FEES	\$ 6,576.10	\$ 6,632.61	\$ 6,632.61	\$ 6,378.23	\$ 6,745.00	\$ 366.77
		INFORMATION ACCESS FEES FOR MEDIA CENTER, INCREASED:	\$ 0.00					
		DESTINY	\$ 1,160.00					
		VOCAB	\$ 2,400.00					
		BRAINPOP	\$ 3,030.00					
		BRAINPOP JR.	\$ 155.00					
1022222200	644	PUBLICATIONS	\$ 789.46	\$ 727.94	\$ 727.94	\$ 552.77	\$ 500.00	(\$ 52.77)
		PUBLICATIONS SCHOLASTIC, STUDENTS	\$ 500.00					
1022222200	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 1,583.33	\$ 1,532.04	\$ 0.00	\$ 0.00	\$ 0.00
1022222200	890	MISCELLANEOUS	\$ 683.32	\$ 595.46	\$ 595.46	\$ 900.00	\$ 800.00	(\$ 100.00)
		SUMMER READING FESTIVITIES, REDUCED	\$ 800.00					
TOTAL MS LIBRARY SERVICES			\$ 119,196.39	\$ 124,359.89	\$ 122,724.40	\$ 133,449.27	\$ 141,838.85	\$ 8,389.58

2222 - LIBRARY SERVICES

PHS LIBRARY SERVICES 33 - PELHAM HIGH SCHOOL

1033222200	110	SALARIES	\$ 49,073.94	\$ 58,157.71	\$ 57,724.32	\$ 61,538.71	\$ 63,163.06	\$ 1,624.35
		HENDERSON, ERIN						
		ADDT'L DAYS PER CONTRACT	\$ 3,828.06					

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2222 - LIBRARY SERVICES

	HENDERSON, ERIN	LIBRARIAN H	SALARY TEACHER	\$ 59,335.00				
1033222200	211	HEALTH INSURANCE		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00
1033222200	213	LIFE INSURANCE		\$ 90.48	\$ 114.00	\$ 103.68	\$ 93.60	(\$ 10.08)
1033222200	214	DISABILITY INSURANCE		\$ 138.48	\$ 173.76	\$ 179.76	\$ 154.28	(\$ 25.48)
1033222200	220	SOCIAL SECURITY		\$ 3,983.59	\$ 4,678.57	\$ 4,645.72	\$ 5,061.48	\$ 123.80
1033222200	232	TEACHER RETIREMENT		\$ 10,315.30	\$ 11,422.17	\$ 11,337.07	\$ 12,086.20	\$ 60.06
1033222200	260	WORKERS COMP INSURANCE		\$ 218.43	\$ 277.05	\$ 230.60	\$ 264.61	(\$ 19.81)
1033222200	430	REPAIRS & MAINTENANCE		\$ 529.00	\$ 1,215.00	\$ 549.00	\$ 1,689.00	\$ 0.00
	MAINT. CONTRACTS POSTER PRINTER & LAMINATOR, REPAIRS			\$ 1,689.00				
1033222200	610	SUPPLIES		\$ 3,426.02	\$ 3,000.00	\$ 2,986.60	\$ 3,000.00	\$ 0.00
	INCL: BOOK PROCESSING, POSTER, STANDARD & MAKER SUPPLY			\$ 3,000.00				
1033222200	640	TEXTBOOKS - REPLACEMENT		\$ 6,866.94	\$ 6,554.01	\$ 6,465.07	\$ 6,500.00	\$ 0.00
	NEW & REPLACEMENT TITLES SUPPORTING CURRICULUM			\$ 6,500.00				
1033222200	643	INFORMATION ACCESS FEES		\$ 23,401.91	\$ 26,000.00	\$ 25,024.12	\$ 28,000.00	\$ 2,500.00
	INFORMATION DATABASES: INCL. DESTINY LIBRARY OPAC, GALE			\$ 0.00				
	JSTOR, EBSCO, BLOOMSBURY, NEWSPAPERS, VIDEOS,			\$ 0.00				
	ENCYCLOPEDIAS, ONLINE BOOKS AND COMICS			\$ 0.00				
	REMOVED 1 SUBSCRIPTION DUE TO NON-USE FROM FY 25			\$ 30,500.00				
1033222200	644	PUBLICATIONS		\$ 701.72	\$ 900.00	\$ 781.72	\$ 600.00	\$ 0.00
	PROFESSIONAL REVIEW PUBLICATIONS, CONSUMABLE MAGAZINES			\$ 600.00				
1033222200	649	TAPES/CD/DVD/AUDIO VISUAL		\$ 115.80	\$ 350.00	\$ 9.00	\$ 250.00	\$ 0.00
	DVD UPDATES FOR CURRICULUM			\$ 250.00				
1033222200	733	FURNITURE-ADDITIONAL		\$ 13,388.74	\$ 28,277.75	\$ 26,599.87	\$ 0.00	\$ 0.00
1033222200	738	EQUIPMENT-REPLACEMENT		\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,661.00	(\$ 2,661.00)
TOTAL PHS LIBRARY SERVICES				\$ 115,250.35	\$ 144,120.02	\$ 139,636.53	\$ 124,810.64	\$ 1,591.84
TOTAL 2222 - LIBRARY SERVICES				\$ 339,101.30	\$ 376,623.27	\$ 365,781.57	\$ 372,075.23	\$ 8,411.82

2225 - COMPUTER TECHNOLOGY

DW COMPUTER INSTRUCTION 00 - DISTRICT-WIDE

1000222500	275	WORKSHOPS NON-UNION		\$ 1,865.00	\$ 2,500.00	\$ 2,889.50	\$ 2,500.00	\$ 2,500.00	\$ 0.00
	COURSES AND TRAINING FOR TECH INTEGRATOR STAFF			\$ 0.00					
	TRAINING FOR TECH INTEGRATORS TO LEARN ABOUT NEW			\$ 0.00					

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2225 - COMPUTER TECHNOLOGY

		TECHNIQUES AND MAXIMIZE THE USE OF UP-COMING	\$ 0.00					
		TECHNOLOGIES IN THE CLASSROOM, LEVEL FUNDED	\$ 2,500.00					
1000222500	330	PROFESSIONAL SERVICES	\$ 1,200.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1000222500	430	REPAIRS & MAINTENANCE	\$ 0.00	\$ 0.00	\$ 264.00	\$ 0.00	\$ 0.00	\$ 0.00
1000222500	442	RENTAL/LEASE EQUIPMENT	\$ 98,836.31	\$ 121,957.24	\$ 117,108.51	\$ 119,985.00	\$ 117,331.00	(\$ 2,654.00)
		STUDENT DEVICES PER TECHNOLOGY PLAN	\$ 0.00					
		NEW: YEAR 1 CHROMEBOOK LEASE- 3 GRADES 380 PCS	\$ 38,000.00					
		YEAR 2 CHROMEBOOK LEASE PAYMENT - 3 GRADES	\$ 36,179.00					
		YEAR 3 CHROMEBOOK LEASE PAYMENT - 4 GRADES	\$ 43,152.00					
1000222500	580	TRAVEL & MILEAGE	\$ 0.00	\$ 1,000.00	\$ 600.00	\$ 1,100.00	\$ 500.00	(\$ 600.00)
		TRAVEL AND MILEAGE EXPENSES FOR TECHNOLOGY COACHES	\$ 0.00					
		TO ATTEND CONFERENCES, LEVEL FUNDED	\$ 500.00					
1000222500	610	SUPPLIES	\$ 5,806.42	\$ 11,100.00	\$ 3,574.26	\$ 15,800.00	\$ 15,800.00	\$ 0.00
		STUDENT CHROMEBOOK/CHARGER SUPPLIES, LEVEL FUNDED	\$ 7,100.00					
		SUPPLIES FOR TECHNOLOGY COACHES TO TRY NEW TECHNOLOGIES	\$ 0.00					
		AND TEST ACROSS THE DISTRICT, LEVEL FUNDED	\$ 1,500.00					
		CASES FOR 1:1 TO PROTECT DEVICES AND ENABLE STUDENTS TO	\$ 0.00					
		TAKE HOME DEVICES FOR GRADES 5 AND 9 (\$30 X 240), LEVEL	\$ 7,200.00					
1000222500	650	SOFTWARE	\$ 221.95	\$ 1,500.00	\$ 793.73	\$ 500.00	\$ 0.01	(\$ 499.99)
		SOFTWARE FOR TECHNOLOGY COACHES AND STAFF	\$ 0.00					
		TO BE TESTED FOR USE IN THE CLASSROOM, LEVEL FUNDED	\$ 500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -PILOT SOFTWARE	(\$ 499.99)					
1000222500	734	EQUIPMENT-ADDITIONAL	\$ 4,985.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL DW COMPUTER INSTRUCTION</u>			\$ 112,914.68	\$ 138,057.24	\$ 125,230.00	\$ 139,885.00	\$ 136,131.01	(\$ 3,753.99)

2225 - COMPUTER TECHNOLOGY

PES COMPUTER TECHNOLOGY 11 - PELHAM ELEMENTARY SCHOOL

1011222500	610	SUPPLIES	\$ 0.00	\$ 2,261.28	\$ 2,252.85	\$ 2,654.00	\$ 610.00	(\$ 2,044.00)
		INSTRUCTIONAL COACH CONSUMABLE MATERIALS FOR	\$ 0.00					
		CLASSROOM INCLUDING PROFESSIONAL TEXT	\$ 610.00					
1011222500	650	SOFTWARE	\$ 0.00	\$ 202.88	\$ 202.88	\$ 300.00	\$ 418.00	\$ 118.00
		SUPPORTS NEEDED FOR PANTHER TECH	\$ 418.00					
1011222500	734	EQUIPMENT-ADDITIONAL	\$ 4,321.00	\$ 0.00	\$ 2,160.00	\$ 0.00	\$ 1,043.00	\$ 1,043.00
		DUE TO INCREASE IN OUR PANTHER TECHS, WE NEED MORE	\$ 0.00					

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2225 - COMPUTER TECHNOLOGY

		CHAIRS IN OUR TECHNOLOGY LAB (6@\$171)	\$ 1,043.00					
1011222500	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 2,310.00	\$ 2,473.80	\$ 0.00	\$ 0.00	\$ 0.00
1011222500	738	EQUIPMENT-REPLACEMENT	\$ 69,889.27	\$ 1,867.84	\$ 1,837.52	\$ 0.00	\$ 95,200.00	\$ 95,200.00
		REPLACE CLASS VIRTUAL REALITY KITS, FOR VIRTUAL	\$ 0.00					
		FIELD TRIPS, PER QUOTE, INCLUDES 30 CONTROLLERS	\$ 18,269.00					
		PES CLASSROOM AV INTERACTIVE EQUIPMENT REPLACEMENT	\$ 0.00					
		(28 @ \$3400) PER TECHNOLOGY PLAN (HALF OF BUILDING)	\$ 95,200.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -VR REALITY KITS	(\$ 18,269.00)					
1011222500	810	DUES AND FEES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.01	\$ 0.01
		NEW: ANNUAL FEE FOR VIRTUAL REALITY KITS	\$ 730.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -VR ANNUAL FEE	(\$ 729.99)					
<u>TOTAL PES COMPUTER TECHNOLOGY</u>			\$ 74,210.27	\$ 6,642.00	\$ 8,927.05	\$ 2,954.00	\$ 97,271.01	\$ 94,317.01

2225 - COMPUTER TECHNOLOGY

MS COMPUTER TECH 22 - PELHAM MEMORIAL SCHOOL

1022222500	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 44,000.00	\$ 44,000.00
		PMS TEACHER LAPTOP REPLACEMENT (55 @ \$800)	\$ 0.00					
		PER TECHNOLOGY PLAN	\$ 44,000.00					
<u>TOTAL MS COMPUTER TECH</u>			\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 44,000.00	\$ 44,000.00

2225 - COMPUTER TECHNOLOGY

PHS COMPUTER TECH 33 - PELHAM HIGH SCHOOL

1033222500	738	EQUIPMENT-REPLACEMENT	\$ 2,400.00	\$ 20,106.00	\$ 18,050.00	\$ 81,840.00	\$ 0.00	(\$ 81,840.00)
		NO LABS DUE FOR REPLACEMENT	\$ 0.00					
<u>TOTAL PHS COMPUTER TECH</u>			\$ 2,400.00	\$ 20,106.00	\$ 18,050.00	\$ 81,840.00	\$ 0.00	(\$ 81,840.00)

TOTAL 2225 - COMPUTER TECHNOLOGY			\$ 189,524.95	\$ 164,805.24	\$ 152,207.05	\$ 224,679.00	\$ 277,402.02	\$ 52,723.02
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2311 - SCHOOL BOARD SERVICES

SCHOOL BOARD SERVICES 01 - SCHOOL BOARD

1001231100	110	SALARIES	\$ 8,667.60	\$ 11,000.26	\$ 8,931.71	\$ 11,000.26	\$ 11,000.26	\$ 0.00
		ABARE, GARRETT	SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$ 1,200.00			
		BRESSETTE, TROY	SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$ 1,700.00			

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2311 - SCHOOL BOARD SERVICES

	CUMMINGS, REBECCA	SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$ 1,200.00					
	GREENWOOD, DARLENE	SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$ 1,200.00					
	SULLIVAN, MATTHEW	SB SECRETARY	HOURLY	\$ 4,500.26					
	WILKERSON, GLYNN	SCHOOL BOARD	SALARY ELECTED OFFICIALS	\$ 1,200.00					
1001231100	220	SOCIAL SECURITY		\$ 663.09	\$ 841.52	\$ 683.27	\$ 841.52	\$ 841.52	\$ 0.00
1001231100	275	WORKSHOPS NON-UNION		\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 0.00
	SCHOOL BOARD MEMBER WORKSHOPS			\$ 250.00					
1001231100	540	ADVERTISING		\$ 1,590.40	\$ 2,000.00	\$ 1,993.45	\$ 2,000.00	\$ 2,250.00	\$ 250.00
	ADVERTISEMENTS FOR SCHOOL BOARD NOTICES			\$ 500.00					
	MAILERS -VOTING, INCREASED			\$ 1,750.00					
1001231100	550	PRINTING		\$ 1,750.00	\$ 2,000.00	\$ 1,963.27	\$ 1,350.00	\$ 1,500.00	\$ 150.00
	MAILERS -VOTING, INCREASED			\$ 1,250.00					
	INFORMATION BROCHURES			\$ 250.00					
	PRINT CBA, BUDGET NOT REQUIRED			\$ 0.00					
1001231100	610	SUPPLIES		\$ 255.75	\$ 300.00	\$ 223.76	\$ 300.00	\$ 300.00	\$ 0.00
	SUPPLIES			\$ 300.00					
1001231100	734	EQUIPMENT-ADDITIONAL		\$ 0.00	\$ 0.00	\$ 2,784.80	\$ 0.00	\$ 0.00	\$ 0.00
1001231100	810	DUES AND FEES		\$ 6,619.85	\$ 5,350.00	\$ 5,319.85	\$ 5,350.00	\$ 5,350.00	\$ 0.00
	NHSBA MEMBERSHIP			\$ 4,900.00					
	NHSBA POLICY SUBSCRIPTION			\$ 450.00					
1001231100	890	MISCELLANEOUS		\$ 328.17	\$ 1,000.00	\$ 516.96	\$ 4,200.00	\$ 1,000.00	(\$ 3,200.00)
	COMMITTEE EXPENSES			\$ 500.00					
	DISTRICT MEETING COSTS			\$ 500.00					
TOTAL SCHOOL BOARD SERVICES				\$ 20,124.86	\$ 22,741.78	\$ 22,667.07	\$ 25,291.78	\$ 22,491.78	(\$ 2,800.00)
TOTAL 2311 - SCHOOL BOARD SERVICES				\$ 20,124.86	\$ 22,741.78	\$ 22,667.07	\$ 25,291.78	\$ 22,491.78	(\$ 2,800.00)

2312 - DISTRICT CLERK SERVICES

DISTRICT CLERK SERVICES 01 - SCHOOL BOARD

1001231200	110	SALARIES		\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00
	PILATO, DANIELLE	PSD CLERK	SALARY ELECTED OFFICIALS	\$ 500.00					
1001231200	220	SOCIAL SECURITY		\$ 36.19	\$ 38.25	\$ 37.75	\$ 38.25	\$ 38.25	\$ 0.00
1001231200	610	SUPPLIES		\$ 2,096.43	\$ 200.00	\$ 0.00	\$ 200.00	\$ 200.00	\$ 0.00
	DISTRICT CLERK SUPPLIES			\$ 200.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2312 - DISTRICT CLERK SERVICES

<u>TOTAL DISTRICT CLERK SERVICES</u>	\$ 2,632.62	\$ 738.25	\$ 537.75	\$ 738.25	\$ 738.25	\$ 0.00
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TOTAL 2312 - DISTRICT CLERK SERVICES	\$ 2,632.62	\$ 738.25	\$ 537.75	\$ 738.25	\$ 738.25	\$ 0.00
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2313 - DIST TREASURER SERVICES

DISTRICT TREASURER SERVICE 01 - SCHOOL BOARD

1001231300 110 SALARIES	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00
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GARCIA, ARLANNA	SD TREASURER	SALARY ELECTED OFFICIALS	\$ 6,000.00
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1001231300 220 SOCIAL SECURITY	\$ 382.50	\$ 459.00	\$ 459.12	\$ 459.00	\$ 459.00	\$ 0.00
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1001231300 580 TRAVEL & MILEAGE	\$ 222.64	\$ 220.00	\$ 585.65	\$ 516.14	\$ 220.00	(\$ 296.14)
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TREASURER MILEAGE REIMBURSEMENT	\$ 220.00
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1001231300 610 SUPPLIES	\$ 125.78	\$ 400.00	\$ 193.16	\$ 400.00	\$ 400.00	\$ 0.00
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TREASURER SUPPLIES	\$ 400.00
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<u>TOTAL DISTRICT TREASURER SERVICE</u>	\$ 5,730.92	\$ 7,079.00	\$ 7,237.93	\$ 7,375.14	\$ 7,079.00	(\$ 296.14)
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TOTAL 2313 - DIST TREASURER SERVICES	\$ 5,730.92	\$ 7,079.00	\$ 7,237.93	\$ 7,375.14	\$ 7,079.00	(\$ 296.14)
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2314 - ELECTION SERVICES

ELECTION SERVICES 01 - SCHOOL BOARD

1001231400 110 SALARIES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00
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VINCENT, DOUGLAS	PSD MODERATR	SALARY ELECTED OFFICIALS	\$ 500.00
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1001231400 220 SOCIAL SECURITY	\$ 38.25	\$ 38.25	\$ 38.25	\$ 38.25	\$ 38.25	\$ 0.00
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1001231400 275 WORKSHOPS NON-UNION	\$ 0.00	\$ 0.00	\$ 70.00	\$ 0.00	\$ 0.00	\$ 0.00
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1001231400 442 RENTAL/LEASE EQUIPMENT	\$ 325.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 0.00
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ELECTION BALLOT BOXES	\$ 350.00
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1001231400 610 SUPPLIES	\$ 0.00	\$ 1,700.00	\$ 2,036.00	\$ 1,700.00	\$ 2,126.00	\$ 426.00
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ELECTION SUPPLIES -BALLOTS AND MACHINE CALIBRATION	\$ 0.00
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ADJUSTED TO ACTUALS	\$ 2,126.00
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<u>TOTAL ELECTION SERVICES</u>	\$ 863.25	\$ 2,588.25	\$ 2,994.25	\$ 2,588.25	\$ 3,014.25	\$ 426.00
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TOTAL 2314 - ELECTION SERVICES	\$ 863.25	\$ 2,588.25	\$ 2,994.25	\$ 2,588.25	\$ 3,014.25	\$ 426.00
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2317 - AUDIT SERVICES

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2317 - AUDIT SERVICES								
<u>AUDIT SERVICES</u> <u>01 - SCHOOL BOARD</u>								
1001231700	331	AUDIT SERVICES	\$ 19,750.00	\$ 22,000.00	\$ 21,900.00	\$ 22,000.00	\$ 23,100.00	\$ 1,100.00
		AUDIT SERVICES	\$ 23,100.00					
<u>TOTAL AUDIT SERVICES</u>			\$ 19,750.00	\$ 22,000.00	\$ 21,900.00	\$ 22,000.00	\$ 23,100.00	\$ 1,100.00
TOTAL 2317 - AUDIT SERVICES			\$ 19,750.00	\$ 22,000.00	\$ 21,900.00	\$ 22,000.00	\$ 23,100.00	\$ 1,100.00
2318 - LEGAL SERVICES								
<u>LEGAL SERVICES</u> <u>01 - SCHOOL BOARD</u>								
1001231800	335	LEGAL SERVICES	\$ 41,451.36	\$ 42,569.30	\$ 55,330.28	\$ 39,479.50	\$ 42,000.00	\$ 2,520.50
		NON-SPEC ED LEGAL FEES, INCREASED	\$ 42,000.00					
<u>TOTAL LEGAL SERVICES</u>			\$ 41,451.36	\$ 42,569.30	\$ 55,330.28	\$ 39,479.50	\$ 42,000.00	\$ 2,520.50
TOTAL 2318 - LEGAL SERVICES			\$ 41,451.36	\$ 42,569.30	\$ 55,330.28	\$ 39,479.50	\$ 42,000.00	\$ 2,520.50
2321 - SUPERINTENDENT SERVICES								
<u>DW SUPERINTENDENT SERVICE</u> <u>00 - DISTRICT-WIDE</u>								
1000232100	110	SALARIES	\$ 0.00	\$ 212,343.58	\$ 0.00	\$ 224,197.29	\$ 179,933.39	(\$ 44,263.90)
		NON-BARGAINING SALARY POOL - 7% SALARIES, LEVEL	\$ 136,921.00					
		NON-UNION SEPARATION PAYMENTS & SAL ADJUSTMENTS	\$ 5,000.00					
		ADMINISTRATOR UNUSED VACA PER CONTRACT, INCREASED	\$ 38,012.39					
1000232100	220	SOCIAL SECURITY	\$ 0.00	\$ 15,856.89	\$ 0.00	\$ 17,151.07	\$ 13,764.91	(\$ 3,386.16)
		NON-BARGAINING SALARY POOL FICA	\$ 10,474.46					
		NON-UNION SEPARATION PAYMENTS & SAL ADJ FICA	\$ 382.50					
		ADMINISTRATOR UNUSED VACA PER CONTRACT FICA	\$ 2,907.95					
1000232100	231	NON-TEACHER RETIREMENT	\$ 0.00	\$ 9,586.36	\$ 0.00	\$ 12,109.68	\$ 869.93	(\$ 11,239.75)
		NON-BARGAINING SALARY POOL NHRS	\$ 869.93					
1000232100	232	TEACHER RETIREMENT	\$ 0.00	\$ 25,547.80	\$ 0.00	\$ 25,208.38	\$ 14,474.13	(\$ 10,734.25)
		NON-BARGAINING SALARY POOL NHRS	\$ 6,202.85					
		NON-UNION SEPARATION PAYMENTS & SAL ADJ NHRS	\$ 961.50					
		ADMINISTRATOR UNUSED VACA PER CONTRACT NHRS	\$ 7,309.78					
1000232100	260	WORKERS COMP INSURANCE	\$ 0.00	\$ 1,720.33	\$ 0.00	\$ 1,662.40	\$ 665.76	(\$ 996.64)
		NON-BARGAINING SALARY POOL WC	\$ 506.61					
		NON-UNION SEPARATION PAYMENTS & SAL ADJ WC	\$ 18.50					

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2321 - SUPERINTENDENT SERVICES

ADMINISTRATOR UNUSED VACA PER CONTRACT WC	\$ 140.65
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TOTAL DW SUPERINTENDENT SERVICE	\$ 0.00	\$ 265,054.96	\$ 0.00	\$ 280,328.82	\$ 209,708.12	(\$ 70,620.70)
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2321 - SUPERINTENDENT SERVICES

SUPERINTENDENT SERVICES 90 - SAU #28

1090232100	110	SALARIES	\$ 217,885.39	\$ 230,632.50	\$ 232,379.03	\$ 232,323.60	\$ 239,306.38	\$ 6,982.78
		MAZZARIELLO, ERIN	SUPT ADMIN	HOURLY	\$ 58,431.38			
		MCGEE, ERIC	SUPERINTNDNT	SALARY NON-UNION	\$ 156,602.00			
		TETREALT, CHRISTINA	RECEPT/BA PT	HOURLY	\$ 24,273.00			
1090232100	130	OVERTIME SALARIES	\$ 60.64	\$ 0.00	\$ 10.87	\$ 0.00	\$ 0.00	\$ 0.00
1090232100	211	HEALTH INSURANCE	\$ 56,359.66	\$ 62,728.56	\$ 50,960.16	\$ 55,342.74	\$ 64,254.72	\$ 8,911.98
1090232100	212	DENTAL INSURANCE	\$ 3,014.98	\$ 3,060.48	\$ 3,060.86	\$ 3,204.72	\$ 4,046.35	\$ 841.63
1090232100	213	LIFE INSURANCE	\$ 1,041.84	\$ 1,146.00	\$ 1,049.28	\$ 1,049.40	\$ 872.04	(\$ 177.36)
1090232100	214	DISABILITY INSURANCE	\$ 1,459.20	\$ 1,146.00	\$ 1,553.81	\$ 1,554.50	\$ 559.07	(\$ 995.43)
1090232100	220	SOCIAL SECURITY	\$ 16,452.86	\$ 17,457.39	\$ 17,815.67	\$ 17,868.75	\$ 18,306.95	\$ 438.20
1090232100	231	NON-TEACHER RETIREMENT	\$ 28,628.67	\$ 27,405.36	\$ 28,577.88	\$ 28,246.36	\$ 27,416.76	(\$ 829.60)
1090232100	260	WORKERS COMP INSURANCE	\$ 910.15	\$ 1,044.76	\$ 881.42	\$ 952.53	\$ 885.44	(\$ 67.09)
1090232100	275	WORKSHOPS NON-UNION	\$ 2,280.00	\$ 3,360.00	\$ 2,860.00	\$ 2,985.00	\$ 3,550.00	\$ 565.00
		STATE CONFERENCE	\$ 800.00					
		NHSAA SEASON PASS+	\$ 0.00					
		SECOND TICKET BUDGETED IN 1090251000-275	\$ 2,750.00					
1090232100	291	TSA MATCH CONTRIBUTION	\$ 16,741.71	\$ 14,500.00	\$ 4,600.00	\$ 18,000.00	\$ 18,000.00	\$ 0.00
1090232100	330	PROFESSIONAL SERVICES	\$ 18,342.14	\$ 8,500.00	\$ 9,760.53	\$ 8,770.00	\$ 11,000.00	\$ 2,230.00
		OUTSIDE SPEAKERS (REDUCED DUE TO IN HOUSE TRAINING)	\$ 0.00					
		MEDIA AND COMMUNICATIONS SUPPORT, EXPANDED	\$ 5,000.00					
		WEBSITE AND DESIGN MAINTENANCE SERVICES	\$ 6,000.00					
1090232100	421	UTILITIES-DISPOSAL	\$ 44.00	\$ 250.00	\$ 260.00	\$ 250.00	\$ 250.00	\$ 0.00
		DOCUMENT DESTRUCTION - SHREDDING	\$ 250.00					
1090232100	433	CONTRACTED REPAIR & MAINT	\$ 5,874.00	\$ 5,820.90	\$ 3,201.05	\$ 4,470.00	\$ 4,260.00	(\$ 210.00)
		ANNUAL COPIER SERVICE AGREEMENT FOR SAU	\$ 0.00					
		INCLUDES SERVICE AND TONER, LEVEL	\$ 4,260.00					
1090232100	442	RENTAL/LEASE EQUIPMENT	\$ 3,316.94	\$ 4,700.00	\$ 2,952.34	\$ 2,940.00	\$ 3,120.00	\$ 180.00
		CANON DX C5680I -COPIER ANNUAL LEASE PAYMENT	\$ 3,120.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2321 - SUPERINTENDENT SERVICES								
1090232100	534	POSTAGE/GENERAL EXPENSES	\$ 2,455.81	\$ 3,850.00	\$ 3,368.93	\$ 3,000.00	\$ 2,500.00	(\$ 500.00)
		POSTAGE/GENERAL EXPENSES - REDUCED	\$ 2,500.00					
1090232100	550	PRINTING	\$ 640.15	\$ 1,200.00	\$ 429.25	\$ 1,200.00	\$ 1,200.00	\$ 0.00
		PRINTING, LEVEL	\$ 1,200.00					
1090232100	580	TRAVEL & MILEAGE	\$ 184.49	\$ 1,200.00	\$ 693.57	\$ 345.04	\$ 500.00	\$ 154.96
		TRAVEL & MILEAGE - RESTORED FROM DEFAULT AT LOWER AMT	\$ 500.00					
1090232100	610	SUPPLIES	\$ 704.49	\$ 1,000.00	\$ 479.33	\$ 987.00	\$ 1,000.00	\$ 13.00
		SUPERINTENDENT OFFICE SUPPLIES	\$ 1,000.00					
1090232100	644	PUBLICATIONS	\$ 731.00	\$ 428.00	\$ 358.20	\$ 696.00	\$ 710.00	\$ 14.00
		EAGLE TRIBUNE	\$ 350.00					
		MARSHALL MEMO	\$ 300.00					
		MAIN IDEA	\$ 60.00					
		*NO LONGER USING EDUCATION WEEK	\$ 0.00					
1090232100	810	DUES AND FEES	\$ 2,075.00	\$ 3,060.00	\$ 2,661.52	\$ 3,060.00	\$ 2,147.00	(\$ 913.00)
		NHSAA MEMBERSHIP DUES	\$ 2,097.00					
		SOUTH CENTRAL NHSAA	\$ 50.00					
		AASA MEMBERSHIP - ELIMINATED	\$ 0.00					
		ASCD - ELIMINATED	\$ 0.00					
1090232100	890	MISCELLANEOUS	\$ 12,617.45	\$ 10,450.00	\$ 10,486.47	\$ 13,450.00	\$ 16,000.00	\$ 2,550.00
		INCREASES DUE TO HIGHER FOOD COSTS	\$ 0.00					
		OPENING DAY BREAKFAST EXPENSE	\$ 1,700.00					
		OPENING DAY LUNCH EXPENSE	\$ 3,300.00					
		LEADERSHIP MEETING EXPENSES	\$ 1,300.00					
		LEADERSHIP RETREAT	\$ 4,500.00					
		END OF YEAR, ANNUAL DISTRICT EVENT	\$ 3,200.00					
		20 YEAR STAFF RECOGNITION, LEVEL	\$ 500.00					
		NEW: DISTRICT-WIDE STAFF APPRECIATION/ ACKNOWLEDGEMENTS	\$ 3,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -STAFF APPRECIATION	(\$ 1,500.00)					
<u>TOTAL SUPERINTENDENT SERVICES</u>			\$ 391,820.57	\$ 402,939.95	\$ 378,400.17	\$ 400,695.64	\$ 419,884.71	\$ 19,189.07
TOTAL 2321 - SUPERINTENDENT SERVICES			\$ 391,820.57	\$ 667,994.91	\$ 378,400.17	\$ 681,024.46	\$ 629,592.83	(\$ 51,431.63)
2332 - SPECIAL SERVICES ADMIN								
<u>DW SPEC SERVICES ADMIN</u>			<u>00 - DISTRICT-WIDE</u>					
1000233200	110	SALARIES	\$ 278,134.08	\$ 250,361.00	\$ 266,295.64	\$ 262,445.35	\$ 277,823.80	\$ 15,378.45

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2332 - SPECIAL SERVICES ADMIN

		MACDONALD, TARA	AST DIR SPED	SALARY NON-UNION	\$ 100,200.00					
		NOYES, KIMBERLY	DIR SPEC SVC	SALARY NON-UNION	\$ 119,995.00					
		RODRIGUE, KRISTEN	SPED ADMIN	HOURLY	\$ 57,628.80					
1000233200	211	HEALTH INSURANCE			\$ 54,707.78	\$ 49,799.52	\$ 76,248.10	\$ 82,805.44	\$ 96,139.87	\$ 13,334.43
1000233200	212	DENTAL INSURANCE			\$ 3,391.85	\$ 3,443.04	\$ 5,356.51	\$ 5,608.26	\$ 6,294.32	\$ 686.06
1000233200	213	LIFE INSURANCE			\$ 845.87	\$ 930.24	\$ 883.58	\$ 883.56	\$ 778.44	(\$ 105.12)
1000233200	214	DISABILITY INSURANCE			\$ 1,409.88	\$ 1,551.12	\$ 1,608.41	\$ 1,609.16	\$ 722.28	(\$ 886.88)
1000233200	220	SOCIAL SECURITY			\$ 21,371.04	\$ 19,382.11	\$ 19,356.47	\$ 20,088.63	\$ 21,253.53	\$ 1,164.90
1000233200	231	NON-TEACHER RETIREMENT			\$ 7,310.38	\$ 7,007.46	\$ 7,553.14	\$ 7,569.41	\$ 7,347.67	(\$ 221.74)
1000233200	232	TEACHER RETIREMENT			\$ 41,739.11	\$ 38,998.95	\$ 40,556.61	\$ 40,556.60	\$ 42,343.50	\$ 1,786.90
1000233200	260	WORKERS COMP INSURANCE			\$ 1,063.33	\$ 1,147.72	\$ 1,010.70	\$ 1,076.03	\$ 1,027.95	(\$ 48.08)
1000233200	275	WORKSHOPS NON-UNION			\$ 3,608.00	\$ 5,500.00	\$ 4,701.00	\$ 0.00	\$ 5,500.00	\$ 5,500.00
		NATIONAL CONFERENCE REGISTION FEE PER CONTRACT X 2			\$ 2,000.00					
		NHASEA CONFERENCES (SUMMER ACADEMY, LAW CONFERENCE, ANNUAL EDUCATION CONFERENCE) X2			\$ 3,500.00					
		RESTORED BUDGET TO PRE-DEFAULT LEVEL			\$ 0.00					
1000233200	291	TSA MATCH CONTRIBUTION			\$ 0.00	\$ 7,000.00	\$ 0.00	\$ 7,000.00	\$ 7,000.00	\$ 0.00
1000233200	320	IN-DIST PROF DEVELOPMENT			\$ 0.00	\$ 750.00	\$ 0.00	\$ 750.00	\$ 750.00	\$ 0.00
		IN DISTRICT PD OPPORTUNITES, MATERIALS PREPARATION AS NECESSARY			\$ 750.00					
1000233200	534	POSTAGE/GENERAL EXPENSES			\$ 0.00	\$ 50.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
		POSTAGE AND GENERAL MAILINGS SUCH AS CERTIFIED MAIL			\$ 0.00					
1000233200	550	PRINTING			\$ 695.00	\$ 800.00	\$ 404.70	\$ 800.00	\$ 0.00	(\$ 800.00)
		STUDENT SPECIAL EDUCATION FILE FOLDERS			\$ 0.00					
1000233200	580	TRAVEL & MILEAGE			\$ 2,573.32	\$ 5,000.00	\$ 3,257.92	\$ 0.00	\$ 5,200.00	\$ 5,200.00
		MILEAGE AT IRS RATE FOR DISTRICT EMPLOYEES OOD			\$ 1,200.00					
		TRAVEL TO OOD AND NATIONAL CONFERENCE PER CONTRACT X 2			\$ 4,000.00					
		RESTORED BUDGET TO PRE-DEFAULT LEVEL			\$ 0.00					
1000233200	610	SUPPLIES			\$ 251.04	\$ 300.00	\$ 293.87	\$ 300.00	\$ 300.00	\$ 0.00
		SUPPLIES REQUIRED			\$ 300.00					
1000233200	650	SOFTWARE			\$ 588.00	\$ 600.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1000233200	810	DUES AND FEES			\$ 1,410.00	\$ 2,430.00	\$ 1,890.00	\$ 2,670.00	\$ 2,570.00	(\$ 100.00)
		DUES FOR FOR NH SPECIAL EDUCATION ADMINISTRATOR ASSOC			\$ 0.00					
		FOR DIRECTOR AND ASSISTANT DIRECTOR (2 @\$555)			\$ 1,110.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2332 - SPECIAL SERVICES ADMIN

CEC MEMBERSHIP DIRECTOR AND		\$ 0.00
ASSIST. DIRECTOR (2 @\$230)		\$ 460.00
SOUTH-CENTRAL SPECIAL EDUCATION DIRECTORS MEETING FEE		\$ 0.00
DIRECTOR AND ASSISTANT DIRECTOR (2 @\$250)		\$ 500.00
NHSSA SPECIAL ED ADMIN SUPPORT FEE		\$ 500.00

TOTAL DW SPEC SERVICES ADMIN	\$ 419,098.68	\$ 395,051.16	\$ 429,416.65	\$ 434,162.44	\$ 475,051.36	\$ 40,888.92
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TOTAL 2332 - SPECIAL SERVICES ADMIN	\$ 419,098.68	\$ 395,051.16	\$ 429,416.65	\$ 434,162.44	\$ 475,051.36	\$ 40,888.92
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2410 - SCHOOL ADMINISTRATION

PES SCHOOL ADMINISTRATION 11 - PELHAM ELEMENTARY SCHOOL

1011241000	110	SALARIES	\$ 411,721.09	\$ 407,177.75	\$ 438,952.38	\$ 434,233.85	\$ 448,190.98	\$ 13,957.13
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BIANCHI, SUSAN	AA OFF PES	HOURLY	\$ 57,021.98
LABONTE, KELLY	APRINC -PES	SALARY NON-UNION	\$ 102,914.00
PILATO, DANIELLE	SECR OFF PES	HOURLY	\$ 28,500.00
STRUTH, KERRY	APRINC -PES	SALARY NON-UNION	\$ 102,669.00
VAN VRANKEN, JESSICA	PRINC -PES	SALARY NON-UNION	\$ 119,631.00
WEIGLER, LAURA	SECR OFF PES	HOURLY	\$ 37,455.00

1011241000	130	OVERTIME SALARIES	\$ 104.94	\$ 500.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
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OVERTIME FOR SECRETARIES	\$ 500.00
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1011241000	211	HEALTH INSURANCE	\$ 100,592.94	\$ 112,247.44	\$ 85,427.24	\$ 91,856.90	\$ 126,180.13	\$ 34,323.23
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1011241000	212	DENTAL INSURANCE	\$ 5,307.33	\$ 5,382.24	\$ 7,338.52	\$ 7,638.92	\$ 8,600.78	\$ 961.86
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1011241000	213	LIFE INSURANCE	\$ 1,333.75	\$ 1,467.36	\$ 1,391.34	\$ 1,411.80	\$ 1,182.48	(\$ 229.32)
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1011241000	214	DISABILITY INSURANCE	\$ 1,177.23	\$ 1,295.04	\$ 1,393.39	\$ 1,427.88	\$ 1,165.22	(\$ 262.66)
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1011241000	220	SOCIAL SECURITY	\$ 31,710.08	\$ 31,608.09	\$ 33,524.90	\$ 33,739.23	\$ 34,745.61	\$ 1,006.38
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1011241000	231	NON-TEACHER RETIREMENT	\$ 15,349.37	\$ 14,682.31	\$ 16,109.06	\$ 16,032.22	\$ 15,679.56	(\$ 352.66)
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1011241000	232	TEACHER RETIREMENT	\$ 63,222.69	\$ 58,657.02	\$ 62,450.02	\$ 62,011.33	\$ 62,538.65	\$ 527.32
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1011241000	260	WORKERS COMP INSURANCE	\$ 1,735.51	\$ 1,871.69	\$ 1,689.39	\$ 1,804.97	\$ 1,680.50	(\$ 124.47)
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1011241000	275	WORKSHOPS NON-UNION	\$ 2,247.21	\$ 4,512.00	\$ 2,322.00	\$ 4,512.00	\$ 4,608.00	\$ 96.00
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ATTEND MISCELLANEOUS CONFERENCES AVAILABLE TO	\$ 0.00
ADMINISTRATION (3@778)	\$ 2,334.00
ATTEND NATIONAL CONFERENCE PER CONTRACT (3@758.00)	\$ 0.00
RESTORED TO PRE-DEFAULT AMT PLUS INFLATION	\$ 2,274.00

1011241000	291	TSA MATCH CONTRIBUTION	\$ 7,000.00	\$ 10,500.00	\$ 7,000.00	\$ 10,500.00	\$ 10,500.00	\$ 0.00
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PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2410 - SCHOOL ADMINISTRATION								
1011241000	421	UTILITIES-DISPOSAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 244.00	\$ 244.00
		SHREDDING BIN SERVICE FOR LEGAL DOCUMENTS THROUGHOUT	\$ 0.00					
		THE YEAR (6 PICKUPS @ \$40)	\$ 244.00					
1011241000	433	CONTRACTED REPAIR & MAINT	\$ 15,495.69	\$ 13,504.81	\$ 18,992.74	\$ 13,135.24	\$ 19,000.00	\$ 5,864.76
		ANNUAL SERVICE AGREEMENT FOR COPIERS, COVERS SERVICE	\$ 0.00					
		REPAIRS, AND TONER, OVERAGE COSTS FOR PRINT SERVICE	\$ 0.00					
		AGREEMENT, COLOR AND BLACK/WHITE, INCREASED	\$ 19,000.00					
1011241000	442	RENTAL/LEASE EQUIPMENT	\$ 12,729.35	\$ 14,100.00	\$ 10,051.00	\$ 9,825.67	\$ 9,816.00	(\$ 9.67)
		CANON DX C5870I ANNUAL LEASE PAYMENT -COPY	\$ 3,336.00					
		CANON DX 8786I ANNUAL LEASE PAYMENT -WEST	\$ 3,252.00					
		CANON DX 8986I ANNUAL LEASE PAYMENT -EAST	\$ 3,228.00					
1011241000	532	DATA COMMUNICATIONS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 480.00	\$ 480.00
		NEW: CELLULAR DATA SERVICE FOR DEVICES TO RUN DISMISSAL	\$ 0.00					
		PROGRAM OUTSIDE OF BUILDING (2 @ \$20/MO)	\$ 480.00					
1011241000	534	POSTAGE/GENERAL EXPENSES	\$ 1,103.07	\$ 1,000.00	\$ 1,000.00	\$ 1,079.55	\$ 1,044.00	(\$ 35.55)
		POSTAGE FOR PRESCHOOL THROUGH GRADE 5 FOR MAILINGS OF	\$ 0.00					
		STUDENT RECORDS, PARENT/TEACHER CORRESPONDENCE,	\$ 0.00					
		ONLINE POSTAGE SERVICE AND SUPPLIES	\$ 1,044.00					
1011241000	550	PRINTING	\$ 1,622.63	\$ 1,400.00	\$ 1,370.05	\$ 1,911.00	\$ 1,989.00	\$ 78.00
		CONSUMABLE PRINTED MATERIALS FOR OFFICE I.E.,	\$ 0.00					
		LETTERHEAD, ENVELOPES, ETC.	\$ 1,253.00					
		AGENDA BOOKS FOR STUDENTS IN GRADES 4 & 5 TO ORGANIZE	\$ 0.00					
		CLASS ASSIGNMENTS (235 @3.13)	\$ 736.00					
1011241000	580	TRAVEL & MILEAGE	\$ 8,269.36	\$ 7,830.79	\$ 6,342.34	\$ 9,101.27	\$ 6,912.00	(\$ 2,189.27)
		TRAVEL, HOTEL AND AIR-FARE FOR ADMINISTRATORS TO ATTEND	\$ 0.00					
		ONE NATIONAL CONFERENCE PER CONTRACT FOR PROFESSIONAL	\$ 0.00					
		DEVELOPMENT (3 @ 1971)	\$ 0.00					
		RESTORED TO PRE-DEFAULT LEVEL PLUS INFLATION	\$ 5,913.00					
		MILEAGE REIMBURSEMENT	\$ 999.00					
1011241000	610	SUPPLIES	\$ 3,891.46	\$ 4,700.00	\$ 4,141.75	\$ 4,700.00	\$ 4,780.00	\$ 80.00
		CONSUMABLE SUPPLIES FOR OFFICE TO SUPPORT STUDENTS	\$ 0.00					
		AND STAFF PRESCHOOL THROUGH GRADE 5, I.E., PENS,	\$ 0.00					
		PENCILS, TAPE, FOLDERS, ETC.	\$ 4,068.00					
		COPIER SUPPLIES	\$ 712.00					
1011241000	650	SOFTWARE	\$ 1,039.50	\$ 1,116.00	\$ 1,115.20	\$ 2,920.00	\$ 3,090.00	\$ 170.00
		CLASS CREATOR SOFTWARE TO ASSIST WITH CREATING	\$ 0.00					

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2410 - SCHOOL ADMINISTRATION

		CLASSES FOR THE NEXT YEAR K-4 (710@2.00)	\$ 1,420.00					
		PICK UP PATROL SOFTWARE	\$ 1,670.00					
1011241000	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,085.00	\$ 5,085.00
		RECEPTION REPLACEMENT FURNITURE FOR THE OFFICE	\$ 5,085.00					
		OFFICE DESK FOR ASSISTANT PRINCIPAL NEEDED	\$ 3,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -OFFICE DESK	(\$ 3,000.00)					
1011241000	810	DUES AND FEES	\$ 2,417.00	\$ 2,600.00	\$ 2,517.00	\$ 2,600.00	\$ 2,600.00	\$ 0.00
		NATIONAL AND STATE RENEWAL MEMBERSHIPS FOR	\$ 0.00					
		PRINCIPAL AND TWO ASSISTANT PRINCIPALS, LEVEL	\$ 2,600.00					
TOTAL PES SCHOOL ADMINISTRATION			\$ 688,070.20	\$ 696,152.54	\$ 703,128.32	\$ 710,941.83	\$ 770,611.91	\$ 59,670.08

2410 - SCHOOL ADMINISTRATION

MS SCHOOL ADMINISTRATION

22 - PELHAM MEMORIAL SCHOOL

1022241000	110	SALARIES	\$ 278,688.63	\$ 281,470.48	\$ 319,047.01	\$ 301,081.93	\$ 309,546.78	\$ 8,464.85
		KIVIKOSKI, JEAN	SECR OFF PMS	HOURLY	\$ 38,680.88			
		KRESS, TODD	APRINC -PMS	SALARY NON-UNION	\$ 106,000.00			
		MEDLOCK, ZACHARY	PRINC -PMS	SALARY NON-UNION	\$ 120,000.00			
		SECCARECCIO, MICHELLE	AA OFF PMS	HOURLY	\$ 44,865.90			
1022241000	120	DAILY SUBSTITUTE SALARIES	\$ 2,657.75	\$ 0.00	\$ 344.00	\$ 0.00	\$ 0.00	\$ 0.00
1022241000	130	OVERTIME SALARIES	\$ 474.07	\$ 0.00	\$ 402.91	\$ 0.00	\$ 0.00	\$ 0.00
1022241000	211	HEALTH INSURANCE	\$ 102,394.10	\$ 118,896.06	\$ 88,981.90	\$ 96,337.24	\$ 111,850.82	\$ 15,513.58
1022241000	212	DENTAL INSURANCE	\$ 5,298.80	\$ 5,517.52	\$ 5,536.76	\$ 5,777.54	\$ 6,506.70	\$ 729.16
1022241000	213	LIFE INSURANCE	\$ 914.96	\$ 1,013.28	\$ 991.14	\$ 983.52	\$ 786.16	(\$ 197.36)
1022241000	214	DISABILITY INSURANCE	\$ 804.32	\$ 895.20	\$ 984.56	\$ 987.48	\$ 804.72	(\$ 182.76)
1022241000	220	SOCIAL SECURITY	\$ 21,117.51	\$ 21,532.48	\$ 24,110.47	\$ 23,079.58	\$ 23,680.33	\$ 600.75
1022241000	231	NON-TEACHER RETIREMENT	\$ 9,934.93	\$ 10,106.84	\$ 10,752.89	\$ 10,973.09	\$ 10,652.21	(\$ 320.88)
1022241000	232	TEACHER RETIREMENT	\$ 43,513.39	\$ 40,609.82	\$ 46,725.72	\$ 43,204.07	\$ 43,459.80	\$ 255.73
1022241000	260	WORKERS COMP INSURANCE	\$ 1,174.63	\$ 1,275.06	\$ 1,176.74	\$ 1,234.43	\$ 1,145.32	(\$ 89.11)
1022241000	275	WORKSHOPS NON-UNION	\$ 1,029.00	\$ 3,500.00	\$ 350.00	\$ 3,500.00	\$ 4,066.00	\$ 566.00
		NATIONAL CONFERENCE PER CONTRACT 2@783, ADJUSTED	\$ 1,566.00					
		P/AP/OFFICE STAFF WORKSHOPS, NELMS, IREADY,	\$ 0.00					
		POWERSCHOOL, NHASP LEADERS, ETC	\$ 2,500.00					
1022241000	291	TSA MATCH CONTRIBUTION	\$ 3,500.00	\$ 7,000.00	\$ 1,320.00	\$ 7,000.00	\$ 7,000.00	\$ 0.00

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2410 - SCHOOL ADMINISTRATION

1022241000	433	CONTRACTED REPAIR & MAINT	\$ 6,363.64	\$ 5,615.28	\$ 6,890.43	\$ 5,471.50	\$ 6,000.00	\$ 528.50
		ANNUAL SERVICE AGREEMENT FOR COPIERS, COVERS SERVICE	\$ 0.00					
		REPAIRS, AND TONER, OVERAGE COSTS FOR PRINT SERVICE	\$ 0.00					
		AGREEMENT, COLOR AND BLACK/WHITE, INCREASED	\$ 6,000.00					
1022241000	442	RENTAL/LEASE EQUIPMENT	\$ 13,073.20	\$ 14,100.00	\$ 9,890.00	\$ 13,416.00	\$ 13,128.00	(\$ 288.00)
		CANON DX 8986I ANNUAL LEASE PAYMENT - 1ST FLOOR	\$ 3,120.00					
		CANON DX 8986I ANNUAL LEASE PAYMENT - 2ND FLOOR	\$ 3,228.00					
		CANON C5870I ANNUAL LEASE PAYMENT -MAIN OFFICE	\$ 3,480.00					
		CANON DX 8986I ANNUAL LEASE PAYMENT -LIBRARY	\$ 3,300.00					
1022241000	534	POSTAGE/GENERAL EXPENSES	\$ 1,755.42	\$ 2,500.00	\$ 1,604.19	\$ 2,500.00	\$ 2,500.00	\$ 0.00
		WHOLE SCHOOL MAILINGS, RECORDS, EOY, CERT. MAIL,	\$ 0.00					
		METER FEES, FILE TRANSFERS, ETC.	\$ 2,500.00					
1022241000	550	PRINTING	\$ 2,392.41	\$ 3,500.00	\$ 1,790.73	\$ 3,000.00	\$ 3,500.00	\$ 500.00
		AGENDAS, ENVELOPES, STATIONARY	\$ 3,500.00					
1022241000	580	TRAVEL & MILEAGE	\$ 887.51	\$ 5,800.00	\$ 373.12	\$ 5,800.00	\$ 6,219.00	\$ 419.00
		NATL CONF PRINCIPAL, ADJUSTED	\$ 1,972.00					
		NATL CONF ASST PRINCIPAL, ADJUSTED	\$ 1,972.00					
		ADD'L TRAVEL MILEAGE LODGING FOR OTHER WORKSHOPS	\$ 1,000.00					
		NELMS HOTEL AND MILEAGE	\$ 1,275.00					
1022241000	610	SUPPLIES	\$ 490.81	\$ 500.00	\$ 492.52	\$ 500.00	\$ 481.00	(\$ 19.00)
		ADMIN OFFICE SUPPLIES	\$ 500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -PMS ADMIN SUPPLIES	(\$ 19.00)					
1022241000	650	SOFTWARE	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 600.00	\$ 600.00
		NEW: SCREENCLOUD ANNUAL SUBSCRIPTION FOR MONITORS	\$ 0.00					
		AT PMS (4@\$150) MOVED FROM TECH. 1000284000-650	\$ 600.00					
1022241000	810	DUES AND FEES	\$ 1,938.00	\$ 2,500.00	\$ 2,198.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00
		PROF MEMBERSHIPS - NHASP, NASSP, NELMS, ASCD	\$ 2,500.00					
<u>TOTAL MS SCHOOL ADMINISTRATION</u>			\$ 498,403.08	\$ 526,332.02	\$ 523,963.09	\$ 527,346.38	\$ 554,426.84	\$ 27,080.46

2410 - SCHOOL ADMINISTRATION

PHS SCHOOL ADMINISTRATION

33 - PELHAM HIGH SCHOOL

1033241000	110	SALARIES	\$ 407,549.65	\$ 401,521.35	\$ 428,517.88	\$ 428,744.18	\$ 447,943.75	\$ 19,199.57
		BARNES, NATASHA	AA OFF PHS	HOURLY	\$ 43,065.00			
		BARRIERE, ADAM	APRINC -PHS	SALARY NON-UNION	\$ 108,520.00			

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2410 - SCHOOL ADMINISTRATION

		GUENTHER, MICHELLE	SECR OFF PHS	HOURLY					
		HOLMES, KELLY	APRINC -PHS	SALARY NON-UNION					
		MEAD, DAWN	PRINC -PHS	SALARY NON-UNION					
		PERREAULT, JANE	SECR OFF PHS	HOURLY					
1033241000	130	OVERTIME SALARIES		\$ 155.67	\$ 0.00	\$ 888.44	\$ 0.00	\$ 0.00	\$ 0.00
1033241000	211	HEALTH INSURANCE		\$ 128,364.68	\$ 144,192.91	\$ 88,157.67	\$ 116,757.29	\$ 84,821.79	(\$ 31,935.50)
1033241000	212	DENTAL INSURANCE		\$ 8,414.19	\$ 8,618.26	\$ 6,023.07	\$ 8,489.72	\$ 6,447.56	(\$ 2,042.16)
1033241000	213	LIFE INSURANCE		\$ 1,354.27	\$ 1,490.16	\$ 1,398.81	\$ 1,437.48	\$ 1,247.00	(\$ 190.48)
1033241000	214	DISABILITY INSURANCE		\$ 1,154.89	\$ 1,270.56	\$ 1,313.54	\$ 1,383.48	\$ 1,164.47	(\$ 219.01)
1033241000	220	SOCIAL SECURITY		\$ 30,922.38	\$ 30,716.39	\$ 32,674.01	\$ 32,925.89	\$ 34,956.20	\$ 2,030.31
1033241000	231	NON-TEACHER RETIREMENT		\$ 12,274.55	\$ 11,808.89	\$ 10,815.69	\$ 12,893.98	\$ 12,676.53	(\$ 217.45)
1033241000	232	TEACHER RETIREMENT		\$ 66,921.53	\$ 61,717.13	\$ 67,723.75	\$ 65,488.59	\$ 67,020.40	\$ 1,531.81
1033241000	260	WORKERS COMP INSURANCE		\$ 1,684.00	\$ 1,818.89	\$ 1,637.53	\$ 1,757.86	\$ 1,690.69	(\$ 67.17)
1033241000	275	WORKSHOPS NON-UNION		\$ 649.00	\$ 3,084.00	\$ 1,500.00	\$ 3,084.00	\$ 3,099.00	\$ 15.00
		NATIONAL CONFERENCE PER CONTRACT 3@\$783, ADJUSTED		\$ 2,349.00					
		MISC. CONFERENCE FEES FOR ADMINISTRATION STAFF		\$ 750.00					
1033241000	291	TSA MATCH CONTRIBUTION		\$ 0.00	\$ 10,500.00	\$ 0.00	\$ 10,500.00	\$ 10,500.00	\$ 0.00
1033241000	433	CONTRACTED REPAIR & MAINT		\$ 4,302.39	\$ 5,812.90	\$ 8,881.13	\$ 5,297.41	\$ 6,000.00	\$ 702.59
		ANNUAL SERVICE AGREEMENT FOR COPIERS, COVERS		\$ 0.00					
		SERVICE, REPAIRS, AND TONER, OVERAGE COST FOR		\$ 0.00					
		PRINT SERVICE AGREEMENT, COLOR AND BLACK/WHITE		\$ 6,000.00					
1033241000	442	RENTAL/LEASE EQUIPMENT		\$ 7,217.18	\$ 14,100.00	\$ 10,802.92	\$ 14,350.67	\$ 14,432.00	\$ 81.33
		CANON DX 6780I ANNUAL LEASE PAYMENT - TEACHERS MEZZ		\$ 3,144.00					
		CANON DX 8687I ANNUAL LEASE PAYMENT - RM121		\$ 4,700.00					
		CANON DX 8986I ANNUAL LEASE PAYMENT - LIBRARY		\$ 3,228.00					
		CANON DX C5879 ANNUAL LEASE PAYMENT - GUIDANCE		\$ 3,360.00					
1033241000	534	POSTAGE/GENERAL EXPENSES		\$ 2,241.56	\$ 3,500.00	\$ 2,056.73	\$ 2,400.00	\$ 2,400.00	\$ 0.00
		POSTAGE FOR SCHOOL OFFICE, ATHLETIC DEPT		\$ 0.00					
		COUNSELING DEPT (DOES 13/YR PLUS)		\$ 0.00					
		TRANSCRIPTS, MAILING SUPPLIES - LABELS, LEVEL FUNDED		\$ 2,400.00					
1033241000	550	PRINTING		\$ 1,279.89	\$ 2,500.00	\$ 2,400.37	\$ 1,500.00	\$ 1,500.00	\$ 0.00
		PRINTING OF LETTERHEAD, ENVELOPES, HALL PASSES, LEVEL		\$ 1,500.00					
1033241000	580	TRAVEL & MILEAGE		\$ 385.84	\$ 6,200.00	\$ 6,085.23	\$ 6,664.00	\$ 6,816.00	\$ 152.00
		NATIONAL CONFERENCE PER ADMIN CONTRACT, 3 @ \$1972, ADJ		\$ 5,916.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2410 - SCHOOL ADMINISTRATION

		TRAVEL AND MILEAGE TO COVER COSTS TO MEETINGS FOR	\$ 0.00					
		ADMINISTRATION STAFF	\$ 900.00					
1033241000	610	SUPPLIES	\$ 1,006.96	\$ 1,500.00	\$ 798.24	\$ 1,500.00	\$ 1,525.00	\$ 25.00
		BASIC OFFICE SUPPLIES USED BY MAIN OFFICE AND ADMIN	\$ 1,525.00					
1033241000	650	SOFTWARE	\$ 450.00	\$ 600.00	\$ 0.00	\$ 600.00	\$ 650.00	\$ 50.00
		SCREENCLOUD ANNUAL SUBSCRIPTION SCREENS	\$ 0.00					
		SCREENS LOCATED THROUGHOUT PHS	\$ 650.00					
1033241000	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 750.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033241000	810	DUES AND FEES	\$ 5,958.00	\$ 7,341.00	\$ 6,883.00	\$ 7,530.00	\$ 7,725.00	\$ 195.00
		NEASC MEMBERSHIP, PELHAM HIGH SCHOOL, ADJUSTED	\$ 4,275.00					
		NHASP MEMBERSHIP X 3 ADMINISTRATORS	\$ 2,600.00					
		ASCD MEMBERSHIP X 3 ADMINISTRATORS, ADJUSTED	\$ 850.00					
1033241000	890	MISCELLANEOUS	\$ 3,490.67	\$ 5,000.00	\$ 4,969.78	\$ 5,000.00	\$ 6,050.00	\$ 1,050.00
		FACULTY & STAFF APPRECIATION MEALS (2)	\$ 0.00					
		AND TEAM BUILDING, ADJUSTED	\$ 5,250.00					
		PARENT VOICE, STUDENT VOICE MEETING SUPPLIES	\$ 800.00					
<u>TOTAL PHS SCHOOL ADMINISTRATION</u>			\$ 685,777.30	\$ 724,042.44	\$ 683,527.79	\$ 728,304.55	\$ 718,665.39	(\$ 9,639.16)
TOTAL 2410 - SCHOOL ADMINISTRATION			\$ 1,872,250.58	\$ 1,946,527.00	\$ 1,910,619.20	\$ 1,966,592.76	\$ 2,043,704.14	\$ 77,111.38

2490 - OTHER SUPPORT SERVICES

PES OTHER SUPPORT SERVICE **11 - PELHAM ELEMENTARY SCHOOL**

1011249000	110	SALARIES	\$ 12,600.00	\$ 12,600.00	\$ 12,815.00	\$ 18,000.00	\$ 18,000.00	\$ 0.00
		DROUIN, KRISTEN	TL GRADE 3	TEAM LEADER	\$ 2,000.00			
		GALLAGHER, KIERA	TL GRADE 2	TEAM LEADER	\$ 2,000.00			
		HANSEN, SHANNON	TL KINDERGTM	TEAM LEADER	\$ 2,000.00			
		HIGGINS, ELAINA	TL GRADE 1	TEAM LEADER	\$ 2,000.00			
		LONGDEN, JODI	TL PRE-K	TEAM LEADER	\$ 2,000.00			
		PHILCRANTZ, BETH	TL GRADE 5	TEAM LEADER	\$ 2,000.00			
		POWERS, KASSIDY	TL SPED	TEAM LEADER	\$ 2,000.00			
		WEIGLER, ERIN	TL U ARTS	TEAM LEADER	\$ 2,000.00			
		ZIDEK, JILL	TL GRADE 4	TEAM LEADER	\$ 2,000.00			
1011249000	220	SOCIAL SECURITY	\$ 923.24	\$ 963.90	\$ 931.93	\$ 1,377.00	\$ 1,377.00	\$ 0.00
1011249000	232	TEACHER RETIREMENT	\$ 2,648.67	\$ 2,474.64	\$ 2,517.59	\$ 3,535.20	\$ 3,461.40	(\$ 73.80)
1011249000	260	WORKERS COMP INSURANCE	\$ 53.79	\$ 57.06	\$ 47.75	\$ 73.80	\$ 66.60	(\$ 7.20)

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2490 - OTHER SUPPORT SERVICES

<u>TOTAL PES OTHER SUPPORT SERVICE</u>	\$ 16,225.70	\$ 16,095.60	\$ 16,312.27	\$ 22,986.00	\$ 22,905.00	(\$ 81.00)
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2490 - OTHER SUPPORT SERVICES

MS OTHER SUPPORT SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022249000	110	SALARIES	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	\$ 12,200.00	\$ 12,200.00	\$ 0.00
	BRANCO, AMY	DH LANGARTS	DEPARTMENT HEAD	\$ 2,200.00				
	BRYANT, JAMIE	DH SOC STU	DEPARTMENT HEAD	\$ 2,000.00				
	CARTEN, KARENA	DH MATH	DEPARTMENT HEAD	\$ 2,000.00				
	COUTU, RANDY	DH U ARTS	DEPARTMENT HEAD	\$ 2,000.00				
	LEE, TARYN	DH SCIENCE	DEPARTMENT HEAD	\$ 2,000.00				
	MCCUNE, ERIN	DH SPED	DEPARTMENT HEAD	\$ 2,000.00				
1022249000	220	SOCIAL SECURITY	\$ 601.82	\$ 627.30	\$ 601.92	\$ 933.30	\$ 933.30	\$ 0.00
1022249000	232	TEACHER RETIREMENT	\$ 1,723.61	\$ 1,374.80	\$ 1,610.15	\$ 2,396.08	\$ 2,346.06	(\$ 50.02)
1022249000	260	WORKERS COMP INSURANCE	\$ 33.95	\$ 37.17	\$ 31.66	\$ 50.02	\$ 45.14	(\$ 4.88)
1022249000	890	MISCELLANEOUS	\$ 4,560.70	\$ 4,100.00	\$ 0.00	\$ 3,550.00	\$ 3,550.00	\$ 0.00
	MEMORIES AT MEMORIAL, LEVEL FUNDED:		\$ 0.00					
	PROGRAM BROCHURES		\$ 300.00					
	STUDENT PARTING GIFTS		\$ 2,500.00					
	DECORATIONS		\$ 750.00					
<u>TOTAL MS OTHER SUPPORT SERVICES</u>			\$ 15,120.08	\$ 14,339.27	\$ 10,443.73	\$ 19,129.40	\$ 19,074.50	(\$ 54.90)

2490 - OTHER SUPPORT SERVICES

PHS OTHER SUPPORT SERVICE 33 - PELHAM HIGH SCHOOL

1033249000	110	SALARIES	\$ 16,500.00	\$ 16,500.00	\$ 16,770.00	\$ 24,500.00	\$ 27,900.00	\$ 3,400.00
	DAY, KRISTA	DEAN ENGLISH	ACADEMIC DEAN	\$ 2,000.00				
	DEMETRION, DARLENE	DEAN SPED	ACADEMIC DEAN	\$ 2,000.00				
	DETELLIS, NORA	DEAN BUSINSS	ACADEMIC DEAN	\$ 2,000.00				
	FOX, MICHELLE	DEAN SCIENCE	ACADEMIC DEAN	\$ 2,000.00				
	HUSBY, TRISTAN	DEAN SOC STU	ACADEMIC DEAN	\$ 2,000.00				
	JONES, DANIEL	DEAN ART MUS	ACADEMIC DEAN	\$ 2,000.00				
	KONDI, CATHERINE	AUDITORIUM H	AUDITORIUM COORDINATOR	\$ 4,500.00				
	KRESS, HEATHER	DEAN COUNSEL	ACADEMIC DEAN	\$ 2,000.00				
	LALIBERTE, ALLISON	DEAN FORLANG	ACADEMIC DEAN	\$ 2,000.00				
	LEONDIRES, DEBORAH	DEAN MATH	ACADEMIC DEAN	\$ 2,000.00				

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2490 - OTHER SUPPORT SERVICES

	SIMBERG, AMY	DEAN PE/HLTH	ACADEMIC DEAN	\$ 2,000.00					
	POST FROM PERSONNEL BUDGETING			\$ 24,500.00					
	NEW REQUEST: EXPAND AUDITORIUM COORDINATOR TO ADD			\$ 0.00					
	PMS GYM STAGE COORDINATION			\$ 1,000.00					
	NEW REQUEST: AUDITORIUM STAFFING SALARY POOL TO COVER			\$ 0.00					
	EVENTS, (ESTIMATED \$30/HR X 80 HRS)			\$ 2,400.00					
1033249000	220	SOCIAL SECURITY		\$ 1,229.74	\$ 1,262.25	\$ 1,258.24	\$ 1,874.25	\$ 2,134.35	\$ 260.10
	POST FROM PERSONNEL BUDGETING			\$ 1,874.25					
	NEW REQUEST: EXPAND AUDITORIUM STIPEND FICA			\$ 76.50					
	NEW REQUEST: AUDITORIUM STAFFING FICA			\$ 183.60					
1033249000	232	TEACHER RETIREMENT		\$ 3,468.39	\$ 3,240.60	\$ 3,250.29	\$ 4,811.80	\$ 5,365.17	\$ 553.37
	POST FROM PERSONNEL BUDGETING			\$ 4,711.35					
	NEW REQUEST: AUDITORIUM STIPEND NHRS			\$ 192.30					
	NEW REQUEST: AUDITORIUM STAFFING NHRS			\$ 461.52					
1033249000	260	WORKERS COMP INSURANCE		\$ 69.08	\$ 74.79	\$ 63.95	\$ 100.45	\$ 136.53	\$ 36.08
	POST FROM PERSONNEL BUDGETING			\$ 90.65					
	NEW REQUEST: AUDITORIUM COORDINATOR WC			\$ 37.00					
	NEW REQUEST: AUDITORIUM STAFFING WC			\$ 8.88					
1033249000	610	SUPPLIES		\$ 572.81	\$ 4,500.00	\$ 27.70	\$ 4,900.00	\$ 5,100.00	\$ 200.00
	SEALS AND STICKERS FOR DIPLOMAS, PINS, CERTIFICATES,			\$ 0.00					
	YEAR END CEREMONIES, RECEPTION ITEMS			\$ 0.00					
	AWARDS, MEDALS, PLAQUES, ADJUSTED FOR INFLATION			\$ 5,100.00					
1033249000	890	MISCELLANEOUS		\$ 16,553.21	\$ 20,833.00	\$ 15,401.46	\$ 23,000.00	\$ 18,500.00	(\$ 4,500.00)
	GRADUATION STAGE/STEPS (2), SKIRTING			\$ 0.00					
	1600 WHITE CHAIRS, DELIVERY AND PICKUP			\$ 0.00					
	DIPLOMAS, CERTIFICATES OF ACHIEVEMENT (IN/OUT OF DIST			\$ 0.00					
	FACUTLY GOWNS/HOODS/TAMS			\$ 0.00					
	STOLES FOR ALL GRAD AND HONOR STOLES FOR OFFICERS			\$ 0.00					
	SENIOR WEEK EVENTS			\$ 0.00					
	PAPER FOR PROGRAMS/BAGS FOR SENIORS/MISC. SUPPLIES			\$ 0.00					
	TO CONDUCT GRADUATION, REVIEWED AND ADJUSTED			\$ 18,500.00					
TOTAL PHS OTHER SUPPORT SERVICE				\$ 38,393.23	\$ 46,410.64	\$ 36,771.64	\$ 59,186.50	\$ 59,136.05	(\$ 50.45)
TOTAL 2490 - OTHER SUPPORT SERVICES				\$ 69,739.01	\$ 76,845.51	\$ 63,527.64	\$ 101,301.90	\$ 101,115.55	(\$ 186.35)

2510 - BUSINESS/FINANCE SERVICES

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2510 - BUSINESS/FINANCE SERVICES

DW BUSINESS & FINANCE 00 - DISTRICT-WIDE

1000251000	446	RENTAL/LEASE SOFTWARE	\$ 9,669.38	\$ 10,167.00	\$ 10,046.24	\$ 10,167.00	\$ 7,787.00	(\$ 2,380.00)
		SCHOOL MESSENGER BUDGETS MOVED TO 1000284000-650	\$ 0.00					
		TO BETTER ALIGN COSTS. NOTIF (\$4000), SECURE (\$1177)	\$ 0.00					
		ZOOM SERVICE -UP TO 10 USERS	\$ 2,400.00					
		PANDADOC, 6 LICENSES, 1 BUSINESS PLAN WITH BULK FEATURE	\$ 2,720.00					
		STUDENT ACTIVITIES SOFTWARE, ANNUAL SUBSCRIPTION	\$ 0.00					
		WITH EFINANCE PLUS, MOVED FROM 1000251000-650, INFL	\$ 2,667.00					
1000251000	550	PRINTING	\$ 0.00	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1000251000	610	SUPPLIES	\$ 0.00	\$ 250.00	\$ 0.00	\$ 250.00	\$ 250.00	\$ 0.00
		SAFETY COMMITTEE -JLMC, LEVEL FUNDED	\$ 250.00					
1000251000	650	SOFTWARE	\$ 4,948.00	\$ 4,948.00	\$ 10,683.76	\$ 2,445.00	\$ 0.00	(\$ 2,445.00)
1000251000	810	DUES AND FEES	\$ 1,290.65	\$ 1,284.00	\$ 1,336.99	\$ 1,291.00	\$ 1,340.00	\$ 49.00
		FRAUD MITIGATION SERVICES, INCREASED PER ACTUAL	\$ 1,340.00					
1000251000	890	MISCELLANEOUS	\$ 1,770.60	\$ 3,644.00	\$ 3,456.51	\$ 3,394.00	\$ 3,404.00	\$ 10.00
		ANNUAL PUBLIC PERFORMANCE LICENSE, ACTUAL PLUS INFL.	\$ 1,904.00					
		STAFF IMMUNIZATION HEP A/B, LEVEL	\$ 250.00					
		NUTRITION MEALS, UNCOLLECTIBLE FUNDS, LEVEL	\$ 1,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -STAFF IMMUNIZATION	(\$ 250.00)					
<u>TOTAL DW BUSINESS & FINANCE</u>			\$ 17,678.63	\$ 20,293.01	\$ 25,523.50	\$ 17,547.00	\$ 12,781.00	(\$ 4,766.00)

2510 - BUSINESS/FINANCE SERVICES

BUSINESS/FINANCE SERVICES 90 - SAU #28

1090251000	110	SALARIES	\$ 249,318.20	\$ 252,432.20	\$ 270,359.43	\$ 269,095.65	\$ 277,352.98	\$ 8,257.33
		DESCHENES, MEGHAN	PAYRLL CLERK	HOURLY	\$ 23,857.35			
		DOUCETTE, JOYCE	ACCOUNTANT	SALARY NON-UNION	\$ 80,986.00			
		LAVACCHIA, CHRISTINE	HR/PYRL COOR	HOURLY	\$ 39,627.63			
		MAHONEY, DEBORAH	BUSIN ADMIN	SALARY NON-UNION	\$ 132,882.00			
1090251000	130	OVERTIME SALARIES	\$ 705.57	\$ 1,000.00	\$ 648.03	\$ 1,000.00	\$ 1,000.00	\$ 0.00
		FINANCE STAFF OVERTIME (MAY BE PAID AS EXTRA HOURS)	\$ 1,000.00					
1090251000	211	HEALTH INSURANCE	\$ 67,049.47	\$ 65,772.10	\$ 49,072.56	\$ 53,292.85	\$ 61,874.93	\$ 8,582.08
1090251000	212	DENTAL INSURANCE	\$ 3,426.15	\$ 2,622.48	\$ 2,622.84	\$ 2,746.03	\$ 3,116.67	\$ 370.64
1090251000	213	LIFE INSURANCE	\$ 651.36	\$ 671.71	\$ 707.04	\$ 707.21	\$ 604.03	(\$ 103.18)

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2510 - BUSINESS/FINANCE SERVICES								
1090251000	214	DISABILITY INSURANCE	\$ 1,827.84	\$ 1,901.50	\$ 1,962.73	\$ 1,962.68	\$ 659.02	(\$ 1,303.66)
1090251000	220	SOCIAL SECURITY	\$ 18,994.64	\$ 19,311.07	\$ 20,584.97	\$ 20,681.16	\$ 21,217.51	\$ 536.35
1090251000	231	NON-TEACHER RETIREMENT	\$ 31,971.54	\$ 30,571.20	\$ 33,464.10	\$ 33,275.47	\$ 32,320.70	(\$ 954.77)
1090251000	260	WORKERS COMP INSURANCE	\$ 1,046.89	\$ 1,143.51	\$ 1,027.71	\$ 1,103.29	\$ 1,026.20	(\$ 77.09)
1090251000	275	WORKSHOPS NON-UNION	\$ 5,894.99	\$ 7,885.00	\$ 3,197.99	\$ 2,662.00	\$ 6,808.00	\$ 4,146.00
		NHSAA SEASON PASS+, SECOND TICKET 1090232100, INCREASED	\$ 2,750.00					
		TRI-STATE ASBO & NNE FACILITY MASTERS CONFERENCES	\$ 375.00					
		ASBO INTL CONFERENCE REQUIRED BY CONTRACT, ADJUSTED	\$ 793.00					
		EFINANCEPLUS TRAINING, END OF CAL YEAR & FISCAL YEAR	\$ 1,240.00					
		EFINANCE SUNGARD USER CONFERENCE FEE	\$ 900.00					
		MISC BUSINESS/FINANCE STAFF WORKSHOPS	\$ 750.00					
		RESTORED FROM DEFAULT BUDGET	\$ 0.00					
1090251000	291	TSA MATCH CONTRIBUTION	\$ 5,000.00	\$ 5,000.00	\$ 6,100.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00
1090251000	330	PROFESSIONAL SERVICES	\$ 2,650.00	\$ 5,700.00	\$ 7,900.00	\$ 8,100.00	\$ 2,400.00	(\$ 5,700.00)
		INTERIM GASB 75 VALUATION FOR AUDIT, PER QUOTE	\$ 2,400.00					
1090251000	421	UTILITIES-DISPOSAL	\$ 72.50	\$ 72.50	\$ 85.15	\$ 75.00	\$ 90.00	\$ 15.00
		SHREDDING SERVICES, INCREASED	\$ 90.00					
1090251000	446	RENTAL/LEASE SOFTWARE	\$ 49,518.44	\$ 50,779.00	\$ 53,612.35	\$ 52,873.00	\$ 59,911.00	\$ 7,038.00
		E-FINANCEPLUS ANNUAL ASP SERVICES PER CONTRACT	\$ 0.00					
		(CURRENT RATE PLUS ESTIMATED PRICE INCREASE)	\$ 54,321.00					
		EFP CUSTOMIZATION SUPPORT SERVICES	\$ 2,590.00					
		EFP CUSTOMIZATION/CONSULTING SUPPORT	\$ 3,000.00					
1090251000	580	TRAVEL & MILEAGE	\$ 4,670.87	\$ 4,787.00	\$ 2,364.02	\$ 0.00	\$ 4,771.00	\$ 4,771.00
		TRI-STATE ASBO AND FACILITIES CONFERENCES	\$ 700.00					
		ASBO INTL CONFERENCE REQUIRED BY CONTRACT, ADJUSTED	\$ 1,971.00					
		EFINANCE SUNGARD USER CONFERENCE	\$ 1,200.00					
		MILEAGE REIMBURSEMENT, REDUCED	\$ 900.00					
		RESTORED FROM DEFAULT BUDGET	\$ 0.00					
1090251000	610	SUPPLIES	\$ 6,725.70	\$ 6,300.00	\$ 5,200.28	\$ 6,218.00	\$ 6,300.00	\$ 82.00
		BUSINESS/FINANCE AND ALL SAU GENERAL SUPPLIES	\$ 6,300.00					
1090251000	810	DUES AND FEES	\$ 2,577.07	\$ 2,491.00	\$ 2,701.15	\$ 2,614.00	\$ 2,754.00	\$ 140.00
		NHASBO/ASBO INTL MEMBERSHIP, (200/275) LEVEL	\$ 475.00					
		NHSAA MEMBERSHIP, INCREASED	\$ 1,780.00					
		AMERICAN PAYROLL ASSOCIATION, INC PER ACTUAL	\$ 299.00					
		SUNGARD NATIONAL USER GROUP MEMBERSHIP	\$ 200.00					

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2510 - BUSINESS/FINANCE SERVICES								
1090251000	890	MISCELLANEOUS	\$ 196.30	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL BUSINESS/FINANCE SERVICES			\$ 452,297.53	\$ 458,440.27	\$ 461,610.35	\$ 461,406.34	\$ 487,206.04	\$ 25,799.70
TOTAL 2510 - BUSINESS/FINANCE SERVICES			\$ 469,976.16	\$ 478,733.28	\$ 487,133.85	\$ 478,953.34	\$ 499,987.04	\$ 21,033.70
2610 - SUPERVISION FACILITY OPER								
FACILITY OPERATIONS			00 - DISTRICT-WIDE					
1000261000	110	SALARIES	\$ 117,572.18	\$ 117,466.44	\$ 130,696.40	\$ 128,920.68	\$ 141,097.97	\$ 12,177.29
	CHURCHILL, KAREN	AA FAC/TECH	HOURLY	\$ 34,729.97				
	SANDS, BRIAN	DIR FACILTIE	SALARY NON-UNION	\$ 106,368.00				
1000261000	130	OVERTIME SALARIES	\$ 39.65	\$ 0.00	\$ 54.80	\$ 0.00	\$ 0.00	\$ 0.00
1000261000	211	HEALTH INSURANCE	\$ 44,320.87	\$ 49,329.22	\$ 36,804.48	\$ 39,969.72	\$ 46,406.19	\$ 6,436.47
1000261000	212	DENTAL INSURANCE	\$ 2,384.43	\$ 2,420.40	\$ 2,420.76	\$ 2,534.44	\$ 2,851.20	\$ 316.76
1000261000	213	LIFE INSURANCE	\$ 391.20	\$ 430.27	\$ 426.92	\$ 427.56	\$ 386.57	(\$ 40.99)
1000261000	214	DISABILITY INSURANCE	\$ 253.07	\$ 278.50	\$ 292.28	\$ 295.32	\$ 366.77	\$ 71.45
1000261000	220	SOCIAL SECURITY	\$ 8,875.04	\$ 8,986.18	\$ 10,005.64	\$ 9,874.58	\$ 10,794.01	\$ 919.43
1000261000	231	NON-TEACHER RETIREMENT	\$ 16,530.01	\$ 15,893.21	\$ 17,434.67	\$ 17,442.97	\$ 17,989.99	\$ 547.02
1000261000	260	WORKERS COMP INSURANCE	\$ 492.79	\$ 532.13	\$ 496.20	\$ 528.58	\$ 522.06	(\$ 6.52)
1000261000	275	WORKSHOPS NON-UNION	\$ 895.00	\$ 3,290.00	\$ 1,039.00	\$ 1,500.00	\$ 3,290.00	\$ 1,790.00
	SCHOOLDUDE UNIVERSITY - 2 @ \$895		\$ 0.00					
	RESTORED FROM DEFAULT BUDGET, PLUS 1 ATTENDEE		\$ 1,790.00					
	PROFESSIONAL DEVELOPMENT, INCLUDES TRAINING		\$ 0.00					
	FOR FACILITIES EQUIPMENT FOR FACILITIES PERSONNEL		\$ 1,500.00					
1000261000	291	TSA MATCH CONTRIBUTION	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00
1000261000	580	TRAVEL & MILEAGE	\$ 2,039.82	\$ 4,300.00	\$ 889.88	\$ 300.00	\$ 4,333.00	\$ 4,033.00
	TRAVEL & MILEAGE FOR FACILITIES PERSONNEL		\$ 333.00					
	SCHOOLDUDE CONFERENCE, RESTORED FROM DEFAULT BUDGET		\$ 0.00					
	PLUS 1 ATTENDEE		\$ 4,000.00					
1000261000	810	DUES AND FEES	\$ 53.00	\$ 60.00	\$ 55.00	\$ 60.00	\$ 65.00	\$ 5.00
	AAA MEMBERSHIP FOR DISTRICT VEHICLES		\$ 65.00					
TOTAL FACILITY OPERATIONS			\$ 197,347.06	\$ 206,486.35	\$ 204,116.03	\$ 205,353.85	\$ 231,602.76	\$ 26,248.91
TOTAL 2610 - SUPERVISION FACILITY OPER			\$ 197,347.06	\$ 206,486.35	\$ 204,116.03	\$ 205,353.85	\$ 231,602.76	\$ 26,248.91

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
<u>DW BUILDING SERVICES</u> <u>00 - DISTRICT-WIDE</u>								
1000262000	110	SALARIES	\$ 92,516.09	\$ 131,889.20	\$ 129,499.31	\$ 139,237.28	\$ 143,701.60	\$ 4,464.32
		WILKINS, RAYMOND	MAINTENANCE	HOURLY	\$ 68,235.84			
		ZILIFIAN, VAHRAM	MAINTENANCE	HOURLY	\$ 48,587.76			
		POST FROM PERSONNEL BUDGETING			\$ 116,823.60			
		SUMMER CUSTODIAL SUPPORT (3.0 FTE @ \$4,427 EA)			\$ 13,281.00			
		LEAD @ \$4,743 AND TWO PAINTERS @ \$4,427 EA)			\$ 13,597.00			
1000262000	120	DAILY SUBSTITUTE SALARIES	\$ 0.00	\$ 5,000.00	\$ 821.25	\$ 0.00	\$ 5,000.00	\$ 5,000.00
		CUSTODIAL SUBSTITUTES (WILL BE CHARGED TO EMPLOYEE'S			\$ 0.00			
		BUDGET UNIT) BASED ON PRIOR YEARS; LEVEL FUND			\$ 5,000.00			
1000262000	130	OVERTIME SALARIES	\$ 2,866.72	\$ 5,000.00	\$ 1,938.58	\$ 4,000.00	\$ 4,000.00	\$ 0.00
		ANTICIPATED PLOWING OVERTIME FOR ADD'L PARKING LOT AND			\$ 0.00			
		OVERTIME FOR PLOWING AND AFTER SCHOOL BUILDING REPAIRS			\$ 5,000.00			
		LEVEL 2 SUPERINTENDENT REDUCTION -OVERTIME B&G DISTRICT			(\$ 1,000.00)			
1000262000	211	HEALTH INSURANCE	\$ 18,341.95	\$ 45,372.45	\$ 27,949.25	\$ 30,671.37	\$ 35,127.36	\$ 4,455.99
1000262000	212	DENTAL INSURANCE	\$ 1,292.19	\$ 2,369.19	\$ 2,045.27	\$ 2,174.78	\$ 2,448.92	\$ 274.14
1000262000	213	LIFE INSURANCE	\$ 158.33	\$ 203.04	\$ 211.03	\$ 212.87	\$ 184.08	(\$ 28.79)
1000262000	214	DISABILITY INSURANCE	\$ 236.46	\$ 306.24	\$ 348.74	\$ 352.56	\$ 303.60	(\$ 48.96)
1000262000	220	SOCIAL SECURITY	\$ 7,477.59	\$ 11,084.03	\$ 10,298.61	\$ 9,296.73	\$ 11,605.17	\$ 2,308.44
		POST FROM PERSONNEL BUDGETING			\$ 9,166.50			
		SUMMER CUSTODIAL & MAINTENANCE FICA			\$ 2,056.17			
		CUSTODIAL SUBSTITUTE FICA			\$ 382.50			
1000262000	231	NON-TEACHER RETIREMENT	\$ 12,183.09	\$ 15,024.96	\$ 15,546.39	\$ 15,342.92	\$ 14,895.01	(\$ 447.91)
1000262000	260	WORKERS COMP INSURANCE	\$ 3,200.05	\$ 5,206.77	\$ 3,955.43	\$ 3,879.22	\$ 4,368.06	\$ 488.84
		POST FROM PERSONNEL BUDGETING			\$ 3,434.03			
		SUMMER CUSTODIAL & MAINTENANCE WC			\$ 787.53			
		CUSTODIAL SUBSTITUTE WC			\$ 146.50			
1000262000	275	WORKSHOPS NON-UNION	\$ 750.00	\$ 1,800.00	\$ 600.00	\$ 1,800.00	\$ 1,800.00	\$ 0.00
		NHASBO MASTERS FACILITIES CONFERENCE - 5 PEOPLE @ \$75			\$ 0.00			
		AND 2 PEOPLE AT \$150 (LESS 1 PRIMEX SCHOLARSHIP)			\$ 600.00			
		NHASBO FACILITIES CERTIFICATION CLASSES (8X\$150)			\$ 1,200.00			
1000262000	330	PROFESSIONAL SERVICES	\$ 10,864.80	\$ 5,550.00	\$ 7,400.00	\$ 7,310.00	\$ 5,550.00	(\$ 1,760.00)
		ANNUAL FEE FOR ENERGY BUYING GROUP CONSULTANTS			\$ 3,400.00			
		BID DOCUMENT FEES (ELECT., NATURAL GAS)			\$ 2,150.00			

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2620 - BUILDING SERVICES

1000262000	446	RENTAL/LEASE SOFTWARE	\$ 9,309.24	\$ 9,800.00	\$ 9,774.71	\$ 10,196.00	\$ 10,645.00	\$ 449.00
		SCHOOLDUDE SOLUTIONS:	\$ 0.00					
		MAINTENANCE ESSENTIALS PRO (HELP DESK &	\$ 0.00					
		PREVENTATIVE MAINTENANCE) (ACTUAL PLUS INFLATION)	\$ 4,887.00					
		EVENT ESSENTIALS PRO (FACILITY & COMMUNITY USE)	\$ 0.00					
		FOR FACILITIES SCHEDULING (ACTUAL PLUS INFLATION)	\$ 5,758.00					
1000262000	521	INSURANCE PROP/LIABILITY	\$ 64,608.00	\$ 70,423.00	\$ 70,423.00	\$ 76,762.00	\$ 83,691.00	\$ 6,929.00
		PROPERTY & LIABILITY INSURANCE	\$ 0.00					
		FY25 RATE PLUS 9% CAP MAXIMUM INCREASE	\$ 83,691.00					
1000262000	580	TRAVEL & MILEAGE	\$ 0.00	\$ 250.00	\$ 288.84	\$ 250.00	\$ 250.00	\$ 0.00
		TRAVEL & MILEAGE FOR CUSTODIAL PERSONNEL	\$ 250.00					
1000262000	610	SUPPLIES	\$ 63.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1000262000	626	GASOLINE/DIESEL	\$ 1,355.75	\$ 2,567.62	\$ 1,267.62	\$ 2,184.47	\$ 1,750.00	(\$ 434.47)
		FUEL FOR DISTRICT EQUIPMENT	\$ 2,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -FUEL FOR DISTRICT EQ.	(\$ 750.00)					
1000262000	890	MISCELLANEOUS	\$ 366.89	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL DW BUILDING SERVICES</u>			\$ 225,590.15	\$ 311,846.50	\$ 282,368.03	\$ 303,670.20	\$ 325,319.80	\$ 21,649.60

2620 - BUILDING SERVICES

PES BUILDING SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011262000	110	SALARIES	\$ 205,668.00	\$ 241,176.00	\$ 240,394.01	\$ 262,649.52	\$ 263,367.79	\$ 718.27
		BROWN, JOSEPH	CUST PES	HOURLY	\$ 44,286.48			
		MACKAY, ROBERT	CUST PES	HOURLY	\$ 42,991.92			
		MELENDEZ, NORBERTO	CUST PES	HOURLY	\$ 39,672.00			
		NAVA, GUADALUPE	CUST PES	HOURLY	\$ 46,165.68			
		PRAETZ, DANIEL	H CUST DW	HOURLY	\$ 5,792.11			
		VAN AUKEN, BRUCE	CUST PES	HOURLY	\$ 44,787.60			
		WITTS, DAVID	CUST PES	HOURLY	\$ 39,672.00			
1011262000	120	DAILY SUBSTITUTE SALARIES	\$ 0.00	\$ 0.00	\$ 1,703.28	\$ 0.00	\$ 0.00	\$ 0.00
1011262000	130	OVERTIME SALARIES	\$ 19,476.87	\$ 8,000.00	\$ 19,825.59	\$ 8,000.00	\$ 8,000.00	\$ 0.00
		OVERTIME FOR PES EMPLOYEES, INCREASE PER ACTUAL	\$ 8,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -OVERTIME B&G PES	(\$ 500.00)					
1011262000	211	HEALTH INSURANCE	\$ 69,133.00	\$ 101,187.84	\$ 78,591.71	\$ 81,834.51	\$ 94,443.31	\$ 12,608.80
1011262000	212	DENTAL INSURANCE	\$ 3,011.84	\$ 3,878.88	\$ 4,198.23	\$ 4,061.32	\$ 4,755.38	\$ 694.06

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
1011262000	213	LIFE INSURANCE	\$ 386.12	\$ 499.44	\$ 447.99	\$ 495.48	\$ 381.11	(\$ 114.37)
1011262000	214	DISABILITY INSURANCE	\$ 594.19	\$ 769.44	\$ 778.47	\$ 864.12	\$ 687.80	(\$ 176.32)
1011262000	220	SOCIAL SECURITY	\$ 16,938.90	\$ 18,449.95	\$ 19,183.22	\$ 20,092.68	\$ 20,377.11	\$ 284.43
1011262000	231	NON-TEACHER RETIREMENT	\$ 31,608.19	\$ 32,631.12	\$ 34,966.08	\$ 35,536.48	\$ 33,579.39	(\$ 1,957.09)
1011262000	260	WORKERS COMP INSURANCE	\$ 7,378.23	\$ 8,827.04	\$ 7,571.84	\$ 8,578.13	\$ 7,727.77	(\$ 850.36)
1011262000	411	UTILITIES-WATER	\$ 24,910.04	\$ 29,109.54	\$ 25,301.79	\$ 27,832.39	\$ 27,307.00	(\$ 525.39)
		PENNICHUCK WATER -BUDGET BASED ON CURRENT BILLING	\$ 0.00					
		AND FY25 BUDGET, PLUS ESTIMATED INFLATION	\$ 27,307.00					
1011262000	412	UTILITIES-SEPTIC	\$ 7,185.00	\$ 5,900.00	\$ 4,852.50	\$ 6,900.00	\$ 7,204.00	\$ 304.00
		SEPTIC PUMPING, INCREASED	\$ 5,116.00					
		SEMI-ANNUAL GREASE TRAP PUMPING (2X/YR), INCREASED	\$ 2,088.00					
1011262000	421	UTILITIES-DISPOSAL	\$ 21,450.09	\$ 25,188.00	\$ 26,133.00	\$ 26,448.00	\$ 27,768.00	\$ 1,320.00
		RUBBISH AND RECYCLING (\$2314/MONTH),ESTIMATED	\$ 27,768.00					
1011262000	430	REPAIRS & MAINTENANCE	\$ 28,860.21	\$ 24,593.80	\$ 16,724.37	\$ 22,914.00	\$ 23,550.00	\$ 636.00
		GENERAL REPAIRS AND MAINTENANCE:	\$ 0.00					
		ACCT FOR IN-HOUSE REPAIRS - ALLOCATION OF BUDGET IS	\$ 0.00					
		SHARED WITH FUNCTION 2640 - CONTRACTED MAINTENANCE	\$ 0.00					
		AND REPAIRS - 127296 SQFT @ .37 SQFT	\$ 0.00					
		(HALF WILL REFLECT ON BUDGET LINE 1011264000-433)	\$ 23,550.00					
1011262000	432	BOILER REPAIR & MAINT	\$ 7,035.39	\$ 7,282.00	\$ 22,533.49	\$ 12,878.21	\$ 34,436.00	\$ 21,557.79
		BOILER/MECHANICAL ROOM PREVENTATIVE MAINTENANCE	\$ 1,950.00					
		BOILER UNEXPECTED REPAIRS, LEVEL	\$ 2,000.00					
		WATER TREATMENT CONTRACT, ANNUAL, ACTUAL PLUS INFLATION	\$ 1,226.00					
		ROOFTOP EQUIPMENT MAINTENANCE, LEVEL	\$ 5,770.00					
		NEW: RECOMMISSIONING OF MECHANICAL SYSTEMS	\$ 23,490.00					
1011262000	433	CONTRACTED REPAIR & MAINT	\$ 6,777.64	\$ 12,988.00	\$ 7,063.73	\$ 16,428.00	\$ 14,309.00	(\$ 2,119.00)
		ANNUAL GYM FLOOR REFINISH, INCREASED PER ACTUAL	\$ 2,819.00					
		MAINTENANCE CONTRACTS TO INCLUDE ELEVATOR AND LIFT	\$ 0.00					
		INSPECTIONS/CERTIFICATES, INCREASE BY VENDOR CONTRACT	\$ 4,490.00					
		MAINTENANCE AND REPAIRS TO INCLUDE ELECTRICAL, PLUMBING	\$ 0.00					
		AND ANY OTHER CONTRACTED WORK PERTAINING TO	\$ 0.00					
		BUILDING EQUIPMENT, LEVEL FUNDED	\$ 7,000.00					
1011262000	610	SUPPLIES	\$ 51,845.22	\$ 49,779.00	\$ 63,432.40	\$ 49,983.40	\$ 51,970.00	\$ 1,986.60
		ANNUAL CUSTODIAL BID SUPPLIES	\$ 0.00					
		BUILDING SUPPLIES, INCLUDES FILTERS	\$ 51,970.00					

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
1011262000	622	UTILITIES - ELECTRIC	\$ 91,578.90	\$ 137,442.00	\$ 110,611.44	\$ 123,511.86	\$ 113,635.00	(\$ 9,876.86)
		REDUCED TO 743,700 KWH TOTAL, ESTIMATED SOLAR PRODUCED	\$ 0.00					
		ELECTRIC-SOLAR - 488,145 KWH @ \$0.133/KWH	\$ 0.00					
		ELECTRIC-GRID - 255,555 KWH @ \$0.19061/KWH, THIS	\$ 0.00					
		PROJECTED RATE IS PARTIALLY CONTRACTED AND PARTIALLY	\$ 0.00					
		FORWARD MARKET PRICING, BUDGET INCLUDES SUPPLY AND	\$ 0.00					
		DELIVERY	\$ 113,635.00					
1011262000	625	UTILITIES - NATURAL GAS	\$ 43,019.94	\$ 52,521.90	\$ 49,004.05	\$ 48,981.27	\$ 53,694.00	\$ 4,712.73
		30,165 THERMS @ \$1.78/THERM. USAGE BASED ON 3-YR AVG.	\$ 0.00					
		PROJECTED RATE IS PARTIALLY CONTRACTED AND PARTIALLY	\$ 0.00					
		FORWARD MARKET PRICING FOR G45 RATE, BUDGET INCLUDES	\$ 0.00					
		SUPPLY, DELIVERY, AND METER CHARGES.	\$ 53,694.00					
1011262000	734	EQUIPMENT-ADDITIONAL	\$ 951.30	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1011262000	738	EQUIPMENT-REPLACEMENT	\$ 26,934.00	\$ 2,000.00	\$ 2,223.98	\$ 3,027.00	\$ 2,000.00	(\$ 1,027.00)
		BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED	\$ 0.00					
		I.E. ELECTROSTATIC SPRAYERS, VACUUMS	\$ 2,000.00					
<u>TOTAL PES BUILDING SERVICES</u>			\$ 664,743.07	\$ 762,223.95	\$ 735,541.17	\$ 761,016.37	\$ 789,192.66	\$ 28,176.29
2620 - BUILDING SERVICES								
<u>MS BUILDING SERVICES</u>			<u>22 - PELHAM MEMORIAL SCHOOL</u>					
1022262000	110	SALARIES	\$ 145,601.75	\$ 185,967.60	\$ 185,478.74	\$ 198,949.86	\$ 242,060.80	\$ 43,110.94
		HALL, DERREK	CUST PMS	HOURLY	\$ 39,672.00			
		HALL, KEVIN	CUST PMS	HOURLY	\$ 42,490.80			
		LORENTZEN, CHRISTOPHER	CUST PMS	HOURLY	\$ 40,862.16			
		PERRY, BEVERLY	CUST 6.0 PMS	HOURLY	\$ 33,026.94			
		PRAETZ, DANIEL	H CUST DW	HOURLY	\$ 46,336.90			
		POST FROM PERSONNEL BUDGETING			\$ 202,388.80			
		NEW REQUEST: ADD 1.0 FTE CUSTODIAN AT PMS			\$ 39,672.00			
1022262000	130	OVERTIME SALARIES	\$ 2,368.45	\$ 4,000.00	\$ 7,749.64	\$ 7,000.00	\$ 7,500.00	\$ 500.00
		OVERTIME FOR PMS EMPLOYEES, INCREASED	\$ 7,500.00					
1022262000	211	HEALTH INSURANCE	\$ 52,624.26	\$ 87,744.93	\$ 40,400.26	\$ 61,417.25	\$ 82,543.97	\$ 21,126.72
		POST FROM PERSONNEL BUDGETING	\$ 58,745.92					
		NEW REQUEST: 1.0 FTE CUSTODIAN PMS MED	\$ 23,798.05					
1022262000	212	DENTAL INSURANCE	\$ 2,202.09	\$ 3,433.59	\$ 2,081.51	\$ 3,060.60	\$ 4,356.18	\$ 1,295.58
		POST FROM PERSONNEL BUDGETING	\$ 3,099.46					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
		NEW REQUEST: 1.0 FTE CUSTODIAN PMS DENTAL	\$ 1,256.72					
1022262000	213	LIFE INSURANCE	\$ 213.50	\$ 323.28	\$ 279.16	\$ 316.56	\$ 372.02	\$ 55.46
		POST FROM PERSONNEL BUDGETING	\$ 294.74					
		NEW REQUEST: 1.0 FTE CUSTODIAN PMS LIFE	\$ 77.28					
1022262000	214	DISABILITY INSURANCE	\$ 329.78	\$ 499.44	\$ 484.31	\$ 549.00	\$ 635.20	\$ 86.20
		POST FROM PERSONNEL BUDGETING	\$ 500.80					
		NEW REQUEST: 1.0 FTE CUSTODIAN PMS DIS	\$ 134.40					
1022262000	220	SOCIAL SECURITY	\$ 11,367.11	\$ 14,456.01	\$ 14,987.69	\$ 15,449.14	\$ 18,747.14	\$ 3,298.00
		POST FROM PERSONNEL BUDGETING	\$ 15,712.23					
		NEW REQUEST: 1.0 FTE CUSTODIAN PMS FICA	\$ 3,034.91					
1022262000	231	NON-TEACHER RETIREMENT	\$ 16,511.29	\$ 21,383.60	\$ 21,587.24	\$ 22,580.74	\$ 26,651.83	\$ 4,071.09
		POST FROM PERSONNEL BUDGETING	\$ 21,593.65					
		NEW REQUEST: 1.0 FTE CUSTODIAN PMS NHRS	\$ 5,058.18					
1022262000	260	WORKERS COMP INSURANCE	\$ 4,976.66	\$ 6,820.01	\$ 5,740.06	\$ 6,510.00	\$ 7,103.48	\$ 593.48
		POST FROM PERSONNEL BUDGETING	\$ 5,941.09					
		NEW REQUEST: 1.0 FTE CUSTODIAN PMS WC	\$ 1,162.39					
1022262000	330	PROFESSIONAL SERVICES	\$ 42,327.46	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1022262000	411	UTILITIES-WATER	\$ 6,784.24	\$ 9,398.52	\$ 16,893.95	\$ 9,501.14	\$ 16,236.00	\$ 6,734.86
		PENNICHUCK WATER - BUDGET BASED ON CURRENT BILLING	\$ 0.00					
		AND FY24 ACTUAL EXPENSES, INCREASED	\$ 16,236.00					
1022262000	412	UTILITIES-SEPTIC	\$ 3,000.00	\$ 6,000.00	\$ 4,141.25	\$ 6,000.00	\$ 6,264.00	\$ 264.00
		ANNUAL SEPTIC PUMPING	\$ 5,220.00					
		SEMI-ANNUAL GREASE TRAP PUMPING, 2X/YR	\$ 1,044.00					
1022262000	421	UTILITIES-DISPOSAL	\$ 20,000.99	\$ 22,788.00	\$ 22,323.00	\$ 23,928.00	\$ 23,928.00	\$ 0.00
		RUBBISH AND RECYCLING (\$1994/MONTH), ESTIMATED	\$ 23,928.00					
1022262000	430	REPAIRS & MAINTENANCE	\$ 35,890.00	\$ 44,891.00	\$ 35,939.37	\$ 12,967.00	\$ 13,465.00	\$ 498.00
		GENERAL REPAIRS AND MAINTENANCE:	\$ 0.00					
		ACCOUNT FOR IN-HOUSE REPAIRS - ALLOCATION OF BUDGET IS	\$ 0.00					
		SHARED WITH FUNCTION 2640 - CONTRACTED MAINTENANCE	\$ 0.00					
		AND REPAIRS - 99,740 SQFT @ .27	\$ 0.00					
		INCREASE REFLECTS FULL SQFT USAGE, AFTER WARRANTY	\$ 0.00					
		(HALF WILL REFLECT ON BUDGET LINE 1022264000-433)	\$ 13,465.00					
1022262000	432	BOILER REPAIR & MAINT	\$ 0.00	\$ 5,900.00	\$ 3,789.17	\$ 5,900.00	\$ 11,700.00	\$ 5,800.00
		BOILER/MECHANICAL ROOM PREVENTATIVE MAINTENANCE	\$ 3,400.00					
		BOILER UNEXPECTED REPAIRS, LEVEL	\$ 2,500.00					

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2620 - BUILDING SERVICES

		NEW REQUEST: ROOFTOP PREVENTATIVE MAINTENANCE	\$ 0.00					
		CONTRACT	\$ 5,800.00					
1022262000	433	CONTRACTED REPAIR & MAINT	\$ 1,000.79	\$ 6,755.00	\$ 146,726.25	\$ 150,381.00	\$ 8,770.00	(\$ 141,611.00)
		ANNUAL GYM FLOOR REFINISH, PER ACTUAL PLUS INFLATION	\$ 3,550.00					
		MAINTENANCE CONTRACTS TO INCLUDE LIFT INSPECTION AND	\$ 0.00					
		CERTIFICATE	\$ 2,610.00					
		MAINTENANCE AND REPAIRS TO INCLUDE ELECTRICAL AND ANY	\$ 0.00					
		OTHER CONTRACTED WORK PERTAINING TO BUILDING EQUIP.	\$ 2,610.00					
1022262000	610	SUPPLIES	\$ 24,688.91	\$ 25,515.00	\$ 43,076.70	\$ 28,134.00	\$ 38,899.00	\$ 10,765.00
		ANNUAL CUSTODIAL BID SUPPLIES	\$ 0.00					
		BUILDING SUPPLIES, 99,740 @ \$.39, INCREASED	\$ 38,899.00					
1022262000	622	UTILITIES - ELECTRIC	\$ 57,404.61	\$ 144,700.00	\$ 162,412.92	\$ 121,477.00	\$ 113,038.00	(\$ 8,439.00)
		USAGE ESTIMATED AT 750,200 KWH TOTAL, ESTIMATED SOLAR	\$ 0.00					
		PRODUCTION AS LISTED	\$ 0.00					
		ELECTRIC-SOLAR - 520,003 KWH @ \$0.133/KWH	\$ 0.00					
		ELECTRIC-GRID - 230,197 @ \$0.19061/KWH, THIS	\$ 0.00					
		PROJECTED RATE IS PARTIALLY CONTRACTED AND PARTIALLY	\$ 0.00					
		FORWARD MARKET PRICING, BUDGET INCLUDES SUPPLY AND	\$ 0.00					
		DELIVERY	\$ 113,038.00					
1022262000	623	UTILITIES - PROPANE	\$ 6,708.69	\$ 8,610.00	\$ 6,571.62	\$ 0.00	\$ 0.00	\$ 0.00
		BUDGET NO LONGER REQUIRED	\$ 0.00					
1022262000	625	UTILITIES - NATURAL GAS	\$ 57,619.60	\$ 81,501.59	\$ 82,920.77	\$ 68,337.83	\$ 90,423.00	\$ 22,085.17
		51,000 THERMS @ \$1.773/THERM. USAGE BASED ON PMS	\$ 0.00					
		ACTUAL FY24 USAGE. PROJECTED RATE IS PARTIALLY	\$ 0.00					
		CONTRACTED AND PARTIALLY FORWARD MARKET PRICING FOR	\$ 0.00					
		G45 RATE, BUDGET INCLUDES SUPPLY, DELIVERY & METER	\$ 90,423.00					
1022262000	734	EQUIPMENT-ADDITIONAL	\$ 10,327.70	\$ 0.01	\$ 0.00	\$ 11,000.00	\$ 0.00	(\$ 11,000.00)
1022262000	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 2,000.00	\$ 1,482.87	\$ 2,000.00	\$ 2,000.00	\$ 0.00
		BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED	\$ 0.00					
		I.E. ELECTROSTATIC SPRAYERS, VACUUMS, LEVEL	\$ 2,000.00					
<u>TOTAL MS BUILDING SERVICES</u>			\$ 501,947.88	\$ 682,687.58	\$ 805,066.48	\$ 755,459.12	\$ 714,693.62	(\$ 40,765.50)

2620 - BUILDING SERVICES

PHS BUILDING SERVICES 33 - PELHAM HIGH SCHOOL

1033262000	110	SALARIES	\$ 196,260.26	\$ 216,268.00	\$ 216,521.96	\$ 220,858.20	\$ 228,989.62	\$ 8,131.42
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PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2620 - BUILDING SERVICES

		ARSENEAULT, JACOB	CUST PHS	HOURLY	\$ 34,932.24					
		DAILEY, JOSEPH	CUST PHS	HOURLY	\$ 47,188.80					
		GRIFFIN, PAUL	CUST PHS	HOURLY	\$ 45,956.88					
		NESKEY, KAREN	CUST PHS	HOURLY	\$ 34,932.24					
		NESKEY, STEPHEN	CUST PHS	HOURLY	\$ 37,584.00					
		PERIGNY, GUY	CUST 4.0 PHS	HOURLY	\$ 22,603.35					
		PRAETZ, DANIEL	H CUST DW	HOURLY	\$ 5,792.11					
1033262000	130	OVERTIME SALARIES			\$ 11,541.68	\$ 12,000.00	\$ 10,489.45	\$ 12,000.00	\$ 12,000.00	\$ 0.00
		OVERTIME FOR PHS EMPLOYEES, LEVEL			\$ 12,000.00					
1033262000	211	HEALTH INSURANCE			\$ 74,753.97	\$ 92,604.00	\$ 50,813.90	\$ 54,091.42	\$ 70,734.82	\$ 16,643.40
1033262000	212	DENTAL INSURANCE			\$ 3,338.11	\$ 3,388.80	\$ 2,655.75	\$ 2,747.20	\$ 3,750.00	\$ 1,002.80
1033262000	213	LIFE INSURANCE			\$ 376.32	\$ 369.12	\$ 368.24	\$ 363.60	\$ 257.02	(\$ 106.58)
1033262000	214	DISABILITY INSURANCE			\$ 574.51	\$ 563.04	\$ 641.82	\$ 636.60	\$ 536.32	(\$ 100.28)
1033262000	220	SOCIAL SECURITY			\$ 16,042.18	\$ 17,002.77	\$ 17,134.22	\$ 17,354.67	\$ 17,747.23	\$ 392.56
1033262000	231	NON-TEACHER RETIREMENT			\$ 29,171.92	\$ 26,805.64	\$ 27,512.12	\$ 26,174.21	\$ 26,314.24	\$ 140.03
1033262000	260	WORKERS COMP INSURANCE			\$ 6,906.60	\$ 7,942.59	\$ 6,732.70	\$ 7,237.83	\$ 6,720.49	(\$ 517.34)
1033262000	411	UTILITIES-WATER			\$ 14,413.40	\$ 13,222.25	\$ 11,905.08	\$ 13,334.69	\$ 12,600.00	(\$ 734.69)
		PENNICHUCK WATER - BUDGET BASED ON CURRENT			\$ 0.00					
		AND FY25 BUDGET, PLUS ESTIMATED INFLATION			\$ 12,600.00					
1033262000	412	UTILITIES-SEPTIC			\$ 7,055.00	\$ 6,750.00	\$ 4,580.00	\$ 7,500.00	\$ 7,308.00	(\$ 192.00)
		ANNUAL SEPTIC PUMPING			\$ 5,220.00					
		REMOVED SEPTIC PUMPING FOR MODULAR			\$ 0.00					
		SEMI-ANNUAL GREASE TRAP PUMPING, 2X/YR, INCREASED			\$ 2,088.00					
1033262000	421	UTILITIES-DISPOSAL			\$ 20,117.96	\$ 25,188.00	\$ 23,643.00	\$ 26,448.00	\$ 26,448.00	\$ 0.00
		RUBBISH AND RECYCLING (\$2204/MONTH), ESTIMATED			\$ 26,448.00					
1033262000	430	REPAIRS & MAINTENANCE			\$ 47,723.08	\$ 52,219.59	\$ 52,300.96	\$ 17,155.00	\$ 17,814.00	\$ 659.00
		GENERAL REPAIRS AND MAINTENANCE			\$ 0.00					
		(ACCT FOR IN-HOUSE REPAIRS - CONTRACTED MAINTENANCE			\$ 0.00					
		AND REPAIRS - 131,956 SQFT @ .27 SQFT -			\$ 0.00					
		HALF WILL GO TO 1033264000-433)			\$ 17,814.00					
1033262000	432	BOILER REPAIR & MAINT			\$ 12,380.05	\$ 21,722.80	\$ 24,873.86	\$ 17,761.00	\$ 17,761.00	\$ 0.00
		BOILERS REPAIRS, LEVEL			\$ 2,100.00					
		BOILER/MECHANICAL ROOM PREVENTATIVE MAINTENANCE			\$ 6,600.00					
		ROOFTOP EQUIPMENT PREVENTATIVE MAINTENANCE			\$ 5,800.00					
		WATER TREATMENT ANNUAL CONTRACT (ACTUAL PLUS INFLATIN)			\$ 3,261.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2620 - BUILDING SERVICES

1033262000	433	CONTRACTED REPAIR & MAINT	\$ 11,498.72	\$ 14,392.00	\$ 23,802.31	\$ 14,392.00	\$ 16,640.00	\$ 2,248.00
		ANNUAL GYM FLOOR REFINISHING, PER ACTUAL PLUS INFLATION	\$ 3,354.00					
		MAINTENANCE CONTRACTS TO INCLUDE ELEVATOR INSP/CERTS	\$ 0.00					
		FOR TWO ELEVATORS.	\$ 6,170.00					
		MAINTENANCE AND REPAIRS TO INCLUDE ELECTRICAL	\$ 0.00					
		AND ANY OTHER CONTRACTED WORK PERTAINING TO	\$ 0.00					
		BUILDING EQUIPMENT	\$ 7,116.00					
1033262000	610	SUPPLIES	\$ 38,818.65	\$ 45,972.01	\$ 45,615.55	\$ 46,672.00	\$ 46,116.00	(\$ 556.00)
		ANNUAL CUSTODIAL BID SUPPLIES	\$ 0.00					
		BUILDING SUPPLIES, INCLUDES FILTERS	\$ 46,116.00					
1033262000	622	UTILITIES - ELECTRIC	\$ 171,792.43	\$ 225,234.61	\$ 213,341.38	\$ 229,892.36	\$ 240,232.00	\$ 10,339.64
		REDUCED USAGE TO 1,449,800 KWH @ \$0.16570/KWH.	\$ 0.00					
		USAGE BASED ON 2-YR AVG. PROJECTED RATE IS PARTIALLY	\$ 0.00					
		CONTRACTED AND PARTIALLY FORWARD MARKET PRICING,	\$ 0.00					
		BUDGET INCLUDES SUPPLY AND DELIVERY	\$ 240,232.00					
1033262000	623	UTILITIES - PROPANE	\$ 0.00	\$ 725.00	\$ 0.00	\$ 498.00	\$ 374.00	(\$ 124.00)
		250 GALLONS (ESTIMATED FOR PORTABLE) @1.496 PER GAL	\$ 0.00					
		(PROJECTED RATE BASED ON REVIEW OF FORWARD MARKET	\$ 0.00					
		PRICING PROVIDED BY ENERGY CONSULTANT)	\$ 374.00					
1033262000	625	UTILITIES - NATURAL GAS	\$ 60,523.03	\$ 107,952.93	\$ 66,477.82	\$ 81,072.77	\$ 83,531.00	\$ 2,458.23
		REDUCED USAGE TO 47,951 @ \$1.742/THERM. USAGE BASED ON	\$ 0.00					
		3 YR AVERAGE. PROJECTED RATE IS PARTIALLY CONTRACTED	\$ 0.00					
		AND PARTIALLY FORWARD MARKET PRICING FOR G45 RATE.	\$ 0.00					
		BUDGET INCLUDES SUPPLY, DELIVERY AND METER CHARGES	\$ 83,531.00					
1033262000	734	EQUIPMENT-ADDITIONAL	\$ 10,482.58	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033262000	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 2,699.99	\$ 2,189.67	\$ 2,000.00	\$ 2,000.00	\$ 0.00
		BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED	\$ 0.00					
		I.E. ELECTROSTATIC SPRAYERS, VACUUMS, LEVEL	\$ 2,000.00					
<u>TOTAL PHS BUILDING SERVICES</u>			\$ 733,770.45	\$ 893,023.14	\$ 801,599.79	\$ 798,189.55	\$ 837,873.74	\$ 39,684.19

2620 - BUILDING SERVICES

SAU BUILDING SERVICES 90 - SAU #28

1090262000	430	REPAIRS & MAINTENANCE	\$ 100.00	\$ 2,920.00	\$ 3,106.50	\$ 2,267.00	\$ 2,354.00	\$ 87.00
		GENERAL REPAIRS & MAINT (8718 SQFT @ .27/SQFT)	\$ 2,354.00					
1090262000	610	SUPPLIES	\$ 195.71	\$ 500.00	\$ 585.99	\$ 500.00	\$ 500.00	\$ 0.00

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2620 - BUILDING SERVICES

		SAU BUILDING SUPPLIES, LEVEL	\$ 500.00					
1090262000	622	UTILITIES - ELECTRIC	\$ 2,799.13	\$ 3,719.39	\$ 4,134.55	\$ 2,773.86	\$ 2,568.00	(\$ 205.86)
		10,439 KWH @ \$0.24597/KWH. PROJECTED RATE IS PARTIALLY	\$ 0.00					
		CONTRACTED AND PARTIALLY FORWARD MARKET PRICING,	\$ 0.00					
		BUDGET INCLUDES SUPPLY AND DELIVERY	\$ 2,568.00					
1090262000	625	UTILITIES - NATURAL GAS	\$ 5,668.82	\$ 6,753.32	\$ 6,790.27	\$ 6,695.86	\$ 7,128.00	\$ 432.14
		3,532 THERMS @ \$2.018/THERM. USAGE BASED ON 2-YR AVG.	\$ 0.00					
		PROJECTED RATE IS PARTIALLY CONTRACTED AND PARTIALLY	\$ 0.00					
		FORWARD MARKET PRICING FOR G44 RATE, BUDGET	\$ 0.00					
		INCLUDES SUPPLY, DELIVERY AND METER CHARGES	\$ 7,128.00					
<u>TOTAL SAU BUILDING SERVICES</u>			\$ 8,763.66	\$ 13,892.71	\$ 14,617.31	\$ 12,236.72	\$ 12,550.00	\$ 313.28
TOTAL 2620 - BUILDING SERVICES			\$ 2,134,815.21	\$ 2,663,673.88	\$ 2,639,192.78	\$ 2,630,571.96	\$ 2,679,629.82	\$ 49,057.86

2630 - GROUNDS SERVICES

DW GROUNDS SERVICES 00 - DISTRICT-WIDE

1000263000	433	CONTRACTED REPAIR & MAINT	\$ 179,488.00	\$ 200,020.00	\$ 198,108.00	\$ 197,020.00	\$ 197,020.00	\$ 0.00
		ANNUAL DISTRICTWIDE GROUNDS MAINTENANCE, INCLUDES ALL	\$ 0.00					
		MOWING, FIELD MAINTENANCE, GRUB CONTROL APPLICATION	\$ 113,400.00					
		FERTILIZER APPLICATION (4X FOR EACH SCHOOL)	\$ 27,720.00					
		CONTRACTED SNOW PLOWING	\$ 55,900.00					
1000263000	734	EQUIPMENT-ADDITIONAL	\$ 1,365.08	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1000263000	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 1,800.00	\$ 849.00	\$ 59,800.00	\$ 1,800.00	(\$ 58,000.00)
		BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED FOR	\$ 0.00					
		GROUNDS, I.E. SNOWBLOWERS	\$ 1,800.00					
		NEW: SNOW REMOVAL ATTACHMENT FOR KABOTA, ESTIMATED	\$ 10,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -KABOTA ATTACHMENT	(\$ 10,000.00)					
<u>TOTAL DW GROUNDS SERVICES</u>			\$ 180,853.08	\$ 201,820.00	\$ 198,957.00	\$ 256,820.00	\$ 198,820.00	(\$ 58,000.00)

2630 - GROUNDS SERVICES

PES GROUNDS SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011263000	430	REPAIRS & MAINTENANCE	\$ 3,358.50	\$ 3,500.00	\$ 1,565.00	\$ 3,500.00	\$ 4,000.00	\$ 500.00
		GROUNDS REPAIRS AND MAINTENANCE	\$ 1,000.00					
		PLAYSET REPAIRS	\$ 500.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2630 - GROUNDS SERVICES

		FENCE REPAIR	\$ 1,000.00					
		INFIELD MIX, INCREASED	\$ 1,500.00					
1011263000	433	CONTRACTED REPAIR & MAINT	\$ 16,530.00	\$ 25,421.00	\$ 26,476.00	\$ 6,800.00	\$ 6,800.00	\$ 0.00
		ANNUAL SPRINKLER REPAIRS	\$ 1,500.00					
		PLAYGROUND PLAYCHIPS	\$ 3,800.00					
		ADDITIONAL GROUNDS MAINTENANCE	\$ 1,500.00					
1011263000	610	SUPPLIES	\$ 3,040.00	\$ 3,750.00	\$ 600.00	\$ 3,750.00	\$ 3,750.00	\$ 0.00
		GROUNDS SUPPLIES	\$ 0.00					
		INCLUDING PLAYSET SUPPLIES	\$ 1,000.00					
		WINTER SALT FOR PARKING LOT	\$ 2,750.00					
<u>TOTAL PES GROUNDS SERVICES</u>			\$ 22,928.50	\$ 32,671.00	\$ 28,641.00	\$ 14,050.00	\$ 14,550.00	\$ 500.00

2630 - GROUNDS SERVICES

MS GROUNDS SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022263000	430	REPAIRS & MAINTENANCE	\$ 2,525.00	\$ 3,000.00	\$ 0.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00
		GROUNDS REPAIRS AND MAINTENANCE	\$ 2,000.00					
		FENCE REPAIR	\$ 1,000.00					
1022263000	433	CONTRACTED REPAIR & MAINT	\$ 224,500.00	\$ 225,500.00	\$ 271,644.69	\$ 197,079.00	\$ 1,000.00	(\$ 196,079.00)
		ADDITIONAL GROUND REPAIRS AND MAINTENANCE	\$ 1,000.00					
<u>TOTAL MS GROUNDS SERVICES</u>			\$ 227,025.00	\$ 228,500.00	\$ 271,644.69	\$ 200,079.00	\$ 4,000.00	(\$ 196,079.00)

2630 - GROUNDS SERVICES

PHS GROUNDS SERVICES 33 - PELHAM HIGH SCHOOL

1033263000	430	REPAIRS & MAINTENANCE	\$ 15,190.92	\$ 11,900.00	\$ 17,000.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00
		GROUND MAINTENANCE AND REPAIR	\$ 1,500.00					
		FENCE REPAIR	\$ 2,000.00					
1033263000	433	CONTRACTED REPAIR & MAINT	\$ 29,235.00	\$ 12,950.00	\$ 15,210.30	\$ 12,950.00	\$ 13,700.00	\$ 750.00
		ANNUAL SPRINKLER REPAIRS	\$ 3,200.00					
		PHS PARKING LOT SWEEPING (2X YR)	\$ 1,000.00					
		AERATION OF HARRIS FIELD, INCREASED	\$ 1,500.00					
		ADDITIONAL GROUNDS MAINTENANCE & REPAIRS	\$ 2,500.00					
		STRIPING OF PARKING LOT LINES, BASED ON CURRENT QUOTE	\$ 5,500.00					
1033263000	610	SUPPLIES	\$ 858.50	\$ 3,750.00	\$ 0.00	\$ 3,750.00	\$ 3,750.00	\$ 0.00
		GROUNDS SUPPLIES	\$ 3,750.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2630 - GROUNDS SERVICES								
TOTAL PHS GROUNDS SERVICES			\$ 45,284.42	\$ 28,600.00	\$ 32,210.30	\$ 20,200.00	\$ 20,950.00	\$ 750.00
2630 - GROUNDS SERVICES								
SAU GROUNDS SERVICES			90 - SAU #28					
1090263000	433	CONTRACTED REPAIR & MAINT	\$ 1,025.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
GROUND'S REPAIR AND MAINTENANCE			\$ 500.00					
TOTAL SAU GROUNDS SERVICES			\$ 1,025.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
TOTAL 2630 - GROUNDS SERVICES			\$ 477,116.00	\$ 492,091.00	\$ 531,452.99	\$ 491,649.00	\$ 238,820.00	(\$ 252,829.00)
2640 - NON-INSTRUCTIONAL EQUIP								
PES NON-INSTRUCTIONAL EQU			11 - PELHAM ELEMENTARY SCHOOL					
1011264000	430	REPAIRS & MAINTENANCE	\$ 981.60	\$ 1,000.00	\$ 1,029.95	\$ 1,000.00	\$ 1,044.00	\$ 44.00
MAINTENANCE AND REPAIRS (ACCOUNT WILL BE USED FOR			\$ 0.00					
IN-HOUSE REPAIRS AND MAINTENANCE ON			\$ 0.00					
NON-INSTRUCTIONAL EQUIPMENT			\$ 0.00					
REPAIRS FOR REPLACEMENT MOTORS)			\$ 1,044.00					
1011264000	433	CONTRACTED REPAIR & MAINT	\$ 23,540.69	\$ 37,848.80	\$ 79,666.60	\$ 38,486.00	\$ 39,727.00	\$ 1,241.00
MAINTENANCE CONTRACTS TO INCLUDE			\$ 0.00					
FIRE AND BURGLAR ALARM MONITORING AND INSPECTIONS			\$ 0.00					
WET/DRY SPRINKLERS			\$ 0.00					
SERVER ROOM			\$ 12,446.00					
MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO			\$ 0.00					
NON-INSRUCT EQUIP (ALLOCATED HALF FROM 1011262000-430			\$ 0.00					
ACCOUNT)			\$ 23,550.00					
CONTRACTED HVAC REPAIRS, FOR SERVER ROOM			\$ 2,088.00					
INTEGRATED PEST MANAGEMENT, ACTUAL PLUS INFLATION			\$ 1,643.00					
1011264000	738	EQUIPMENT-REPLACEMENT	\$ 4,748.00	\$ 4,748.00	\$ 5,948.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL PES NON-INSTRUCTIONAL EQU			\$ 29,270.29	\$ 43,596.80	\$ 86,644.55	\$ 39,486.00	\$ 40,771.00	\$ 1,285.00
2640 - NON-INSTRUCTIONAL EQUIP								
MS NON-INSTRUCTIONAL EQUI			22 - PELHAM MEMORIAL SCHOOL					
1022264000	430	REPAIRS & MAINTENANCE	\$ 1,850.00	\$ 2,000.00	\$ 840.91	\$ 2,000.00	\$ 2,088.00	\$ 88.00
MAINTENANCE AND REPAIRS (ACCOUNT WILL BE USED FOR			\$ 0.00					

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2640 - NON-INSTRUCTIONAL EQUIP

		IN-HOUSE REPAIRS AND MAINTENANCE ON	\$ 0.00					
		NON-INSTRUCTIONAL EQUIPMENT	\$ 0.00					
		FOR REPL MOTORS)	\$ 2,088.00					
1022264000	433	CONTRACTED REPAIR & MAINT	\$ 13,558.68	\$ 24,126.00	\$ 31,037.05	\$ 52,072.12	\$ 28,695.00	(\$ 23,377.12)
		MAINTENANCE CONTRACTS TO INCLUDE:	\$ 0.00					
		FIRE AND BURGLAR ALARM MONITORING AND INSPECTIONS	\$ 0.00					
		WET/DRY SPRINKLERS	\$ 0.00					
		PEST MGMT KITCHEN	\$ 11,499.00					
		MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO	\$ 0.00					
		NON-INSTRUCT EQUIP (ALLOCATED FROM 1022262000-430)	\$ 13,465.00					
		CONTRACTED HVAC REPAIRS	\$ 2,088.00					
		INTEGRATED PEST MANAGEMENT, ACTUAL PLUS INFLATION	\$ 1,643.00					
1022264000	734	EQUIPMENT-ADDITIONAL	\$ 11,615.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL MS NON-INSTRUCTIONAL EQUIP			\$ 27,023.68	\$ 26,126.00	\$ 31,877.96	\$ 54,072.12	\$ 30,783.00	(\$ 23,289.12)

2640 - NON-INSTRUCTIONAL EQUIP

PHS NON-INSTRUCTIONAL EQU 33 - PELHAM HIGH SCHOOL

1033264000	430	REPAIRS & MAINTENANCE	\$ 0.00	\$ 1,500.00	\$ 1,434.94	\$ 1,500.00	\$ 1,566.00	\$ 66.00
		MAINTENANCE AND REPAIRS (ACCOUNT WILL BE USED FOR	\$ 0.00					
		IN-HOUSE REPAIRS AND MAINTENANCE ON	\$ 0.00					
		NON-INSTRUCTIONAL EQUIPMENT	\$ 0.00					
		FOR REPLACEMENT MOTORS)	\$ 1,566.00					
1033264000	433	CONTRACTED REPAIR & MAINT	\$ 28,501.00	\$ 30,549.50	\$ 49,709.49	\$ 43,430.00	\$ 34,493.00	(\$ 8,937.00)
		MAINTENANCE CONTRACTS TO INCLUDE	\$ 0.00					
		FIRE AND BURGLAR ALARM MONITORING AND INSPECTIONS	\$ 0.00					
		WET/DRY SPRINKLERS	\$ 0.00					
		SERVER ROOM	\$ 11,083.00					
		MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO	\$ 0.00					
		NON-INSTRUCTIONAL EQUIPMENT	\$ 0.00					
		(ALLOCATED HALF FROM 1033262000-430 ACCOUNT)	\$ 17,814.00					
		CONTRACTED HVAC REPAIRS	\$ 2,000.00					
		INTEGRATED PEST MANAGEMENT, ACTUAL PLUS INFLATION	\$ 3,596.00					
1033264000	734	EQUIPMENT-ADDITIONAL	\$ 19,949.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL PHS NON-INSTRUCTIONAL EQU			\$ 48,450.00	\$ 32,049.50	\$ 51,144.43	\$ 44,930.00	\$ 36,059.00	(\$ 8,871.00)

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2640 - NON-INSTRUCTIONAL EQUIP

SAU NON-INSTRUCTIONAL EQU 90 - SAU #28

1090264000	433	CONTRACTED REPAIR & MAINT	\$ 0.00	\$ 500.00	\$ 422.00	\$ 500.00	\$ 500.00	\$ 0.00
		GENERAL REPAIR AND MAINTENANCE	\$ 500.00					
TOTAL SAU NON-INSTRUCTIONAL EQU			\$ 0.00	\$ 500.00	\$ 422.00	\$ 500.00	\$ 500.00	\$ 0.00
TOTAL 2640 - NON-INSTRUCTIONAL EQUIP			\$ 104,743.97	\$ 102,272.30	\$ 170,088.94	\$ 138,988.12	\$ 108,113.00	(\$ 30,875.12)

2660 - EMERGENCY MANAGEMENT

DW EMERGENCY MANAGEMENT 00 - DISTRICT-WIDE

1000266000	610	SUPPLIES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 750.00	\$ 7,320.00	\$ 6,570.00
		REPLACEMENT OF EMERGENCY RESPONSE POSTERS FOR DISTRICT	\$ 7,320.00					
TOTAL DW EMERGENCY MANAGEMENT			\$ 0.00	\$ 0.00	\$ 0.00	\$ 750.00	\$ 7,320.00	\$ 6,570.00

2660 - EMERGENCY MANAGEMENT

PES EMERGENCY MANAGEMENT 11 - PELHAM ELEMENTARY SCHOOL

1011266000	433	CONTRACTED REPAIR & MAINT	\$ 2,290.00	\$ 0.00	\$ 29,146.32	\$ 29,146.32	\$ 0.00	(\$ 29,146.32)
1011266000	532	DATA COMMUNICATIONS	\$ 0.00	\$ 720.00	\$ 1,580.18	\$ 793.59	\$ 240.00	(\$ 553.59)
		EMERGENCY EQUIPMENT DATA COMMUNICATION SERVICE, ADJ	\$ 240.00					
1011266000	610	SUPPLIES	\$ 3,946.52	\$ 1,000.00	\$ 1,000.00	\$ 750.00	\$ 1,515.00	\$ 765.00
		SUPPLIES FOR SCHOOL EMERGENCY RESPONSE	\$ 0.00					
		PREPAREDNESS: SIGNAGE, WALKIE TALKIE, ETC.	\$ 1,017.00					
		EMERGENCY BACKPACK SUPPLIES (THERMAL BLANKETS, DUCT	\$ 0.00					
		TAPE, FIRST AID SUPPLIES ETC.)	\$ 254.00					
		REPLACE EMERGENCY BACKPACKS IN THE BUILDING (24 PCS)	\$ 244.00					
1011266000	734	EQUIPMENT-ADDITIONAL	\$ 7,877.16	\$ 7,877.16	\$ 7,877.14	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL PES EMERGENCY MANAGEMENT			\$ 14,113.68	\$ 9,597.16	\$ 39,603.64	\$ 30,689.91	\$ 1,755.00	(\$ 28,934.91)

2660 - EMERGENCY MANAGEMENT

MS EMERGENCY MANAGEMENT 22 - PELHAM MEMORIAL SCHOOL

1022266000	433	CONTRACTED REPAIR & MAINT	\$ 0.00	\$ 0.00	\$ 25,935.33	\$ 25,935.33	\$ 0.00	(\$ 25,935.33)
		NO BUDGET NEEDED	\$ 0.00					
1022266000	532	DATA COMMUNICATIONS	\$ 0.00	\$ 552.48	\$ 552.48	\$ 801.06	\$ 240.00	(\$ 561.06)

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2660 - EMERGENCY MANAGEMENT								
		EMERGENCY EQUIPMENT DATA COMMUNICATION SERVICE, ADJ	\$ 240.00					
1022266000	610	SUPPLIES	\$ 1,322.30	\$ 667.52	\$ 576.32	\$ 750.00	\$ 500.00	(\$ 250.00)
		EMERGENCY RESPONSE SUPPLIES, REDUCED	\$ 500.00					
<u>TOTAL MS EMERGENCY MANAGEMENT</u>			\$ 1,322.30	\$ 1,220.00	\$ 27,064.13	\$ 27,486.39	\$ 740.00	(\$ 26,746.39)
2660 - EMERGENCY MANAGEMENT								
<u>PHS EMERGENCY MANAGEMENT</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033266000	433	CONTRACTED REPAIR & MAINT	\$ 5,910.00	\$ 3,760.00	\$ 31,628.35	\$ 27,868.35	\$ 0.00	(\$ 27,868.35)
		NO BUDGET REQUIRED	\$ 0.00					
1033266000	532	DATA COMMUNICATIONS	\$ 0.00	\$ 720.00	\$ 552.48	\$ 771.06	\$ 240.00	(\$ 531.06)
		EMERGENCY EQUIPMENT DATA COMMUNICATION SERVICE, ADJ	\$ 240.00					
1033266000	610	SUPPLIES	\$ 2,858.00	\$ 2,300.00	\$ 1,096.74	\$ 2,500.00	\$ 3,515.00	\$ 1,015.00
		REPLACE 2 MOBILE RADIOS ANNUALLY, WEAR/TEAR, LEVEL	\$ 1,200.00					
		SUPPLIES FOR SCHOOL EMERGENCY RESPONSE PREPAREDNESS	\$ 0.00					
		INCLUDES BACKPACKS CONTENTS, SIGNAGE, ETC.	\$ 2,315.00					
<u>TOTAL PHS EMERGENCY MANAGEMENT</u>			\$ 8,768.00	\$ 6,780.00	\$ 33,277.57	\$ 31,139.41	\$ 3,755.00	(\$ 27,384.41)
2660 - EMERGENCY MANAGEMENT								
<u>SAU EMERGENCY MANAGEMENT</u>			<u>90 - SAU #28</u>					
1090266000	610	SUPPLIES	\$ 496.52	\$ 500.00	\$ 273.00	\$ 500.00	\$ 0.00	(\$ 500.00)
<u>TOTAL SAU EMERGENCY MANAGEMENT</u>			\$ 496.52	\$ 500.00	\$ 273.00	\$ 500.00	\$ 0.00	(\$ 500.00)
TOTAL 2660 - EMERGENCY MANAGEMENT			\$ 24,700.50	\$ 18,097.16	\$ 100,218.34	\$ 90,565.71	\$ 13,570.00	(\$ 76,995.71)
2721 - TRANSPORTATION (REGULAR)								
<u>REGULAR TRANSPORTATION</u>			<u>00 - DISTRICT-WIDE</u>					
1000272100	519	TRANSPORTATION	\$ 1,133,574.46	\$ 1,161,403.00	\$ 1,136,403.00	\$ 1,247,940.50	\$ 1,213,913.00	(\$ 34,027.50)
		15 BUS X180 DAYS X \$442.19/BUS, PER CONTRACT	\$ 1,193,913.00					
		HOMELESS TRANSPORTATION, LEVEL FUNDED	\$ 20,000.00					
1000272100	626	GASOLINE/DIESEL	\$ 0.00	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL REGULAR TRANSPORTATION</u>			\$ 1,133,574.46	\$ 1,161,403.01	\$ 1,136,403.00	\$ 1,247,940.50	\$ 1,213,913.00	(\$ 34,027.50)
TOTAL 2721 - TRANSPORTATION (REGULAR)			\$ 1,133,574.46	\$ 1,161,403.01	\$ 1,136,403.00	\$ 1,247,940.50	\$ 1,213,913.00	(\$ 34,027.50)

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2722 - TRANSPORTATION(SPECIAL)

SPECIAL ED TRANSPORTATION 00 - DISTRICT-WIDE

1000272200	519	TRANSPORTATION	\$ 524,601.10	\$ 644,250.00	\$ 922,093.02	\$ 931,081.23	\$ 1,130,430.00	\$ 199,348.77
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SPECIALIZED TRANSPORTATION REQUIRED BY IEP'S, RATE PER	\$ 0.00
CONTRACT, IN DISTRICT 3 BUSES (317.73/BUS X 180 DAYS)	\$ 171,574.00
BUS MONITOR PER STUDENTS IEP'S (25.30 PER HOUR)	\$ 10,120.00
IN DISTRICT 3 ESY BUSES (317.73 P/BUS X 20 DAYS)	\$ 19,064.00
PRESCHOOL 2 BUSES (AM RATE 108.03 P/D X 108 DAYS,	\$ 0.00
PM RATE 117.45 P/D X 180 DAYS)	\$ 32,808.00
SPECIALIZED TRANSPORTATION REQUIRED BY IEP'S	\$ 0.00
IN DISTRICT VAN (75.33 P/D X 180 DAYS)	\$ 13,559.00
VAN MONITOR (25.30 P/HR X 2HRS/PD X 180 DAYS)	\$ 9,108.00
OOD PLACEMENT 8 STUDENTS INDV RATE (295.62 P/DAY)	\$ 0.00
INCLUDES ESY DAYS AS SCHEDULED PER OOD PROGRAM	\$ 502,738.00
OOD PLACEMENT 7 STUDENTS SHARED RATE (8 @147.81 P/DAY)	\$ 0.00
INCLUDES ESY DAYS AS SCHEDULED PER OOD PROGRAM	\$ 240,339.00
COMMUNITY-BASED SPECIAL TRIPS PHS STEPPS PROGRAM	\$ 0.00
TRANSITION-BASED WORK TRIP, 2 STUDENTS AGE 22	\$ 36,000.00
DISTRICT-WIDE STUDENT FIELD TRIPS	\$ 2,000.00
ANTICIPATED SPECIALIZED TRANSPORTATION REQUIRED	\$ 0.00
FOR IEPS FOR 2 OOD PLACEMENTS (1 INDV, 1 SHARED)	\$ 93,120.00

TOTAL SPECIAL ED TRANSPORTATION	\$ 524,601.10	\$ 644,250.00	\$ 922,093.02	\$ 931,081.23	\$ 1,130,430.00	\$ 199,348.77
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TOTAL 2722 - TRANSPORTATION(SPECIAL)	\$ 524,601.10	\$ 644,250.00	\$ 922,093.02	\$ 931,081.23	\$ 1,130,430.00	\$ 199,348.77
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2723 - TRANSPORTATION (VOC ED)

PHS VOCATIONAL TRANSPORTA 33 - PELHAM HIGH SCHOOL

1033272300	519	TRANSPORTATION	\$ 168,947.51	\$ 203,712.30	\$ 212,191.08	\$ 243,326.90	\$ 218,636.00	(\$ 24,690.90)
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VOCATIONAL/CTE TRANSPORTATION TO PINKERTON AND	\$ 0.00
ALVIRNE 3 BUSES X 404.88 (FY26 RATE) X 180	\$ 218,636.00

TOTAL PHS VOCATIONAL TRANSPORTA	\$ 168,947.51	\$ 203,712.30	\$ 212,191.08	\$ 243,326.90	\$ 218,636.00	(\$ 24,690.90)
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TOTAL 2723 - TRANSPORTATION (VOC ED)	\$ 168,947.51	\$ 203,712.30	\$ 212,191.08	\$ 243,326.90	\$ 218,636.00	(\$ 24,690.90)
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2724 - TRANSPORTATION (ATHLETIC)

MS ATHLETIC TRANSPORT 22 - PELHAM MEMORIAL SCHOOL

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2724 - TRANSPORTATION (ATHLETIC)								
1022272400	519	TRANSPORTATION	\$ 22,434.68	\$ 24,000.00	\$ 18,526.21	\$ 26,000.00	\$ 26,000.00	\$ 0.00
		MS ATHLETIC TRANSPORTATION, LEVEL FUNDED	\$ 26,000.00					
TOTAL MS ATHLETIC TRANSPORT			\$ 22,434.68	\$ 24,000.00	\$ 18,526.21	\$ 26,000.00	\$ 26,000.00	\$ 0.00
2724 - TRANSPORTATION (ATHLETIC)								
<u>PHS ATHLETIC TRANSPORTATI</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033272400	519	TRANSPORTATION	\$ 86,589.23	\$ 80,000.00	\$ 85,110.61	\$ 85,000.00	\$ 90,000.00	\$ 5,000.00
		BUS TRANSPORTATION FOR ALL AWAY GAMES FOR THREE SEASONS	\$ 90,000.00					
TOTAL PHS ATHLETIC TRANSPORTATI			\$ 86,589.23	\$ 80,000.00	\$ 85,110.61	\$ 85,000.00	\$ 90,000.00	\$ 5,000.00
TOTAL 2724 - TRANSPORTATION (ATHLETIC)			\$ 109,023.91	\$ 104,000.00	\$ 103,636.82	\$ 111,000.00	\$ 116,000.00	\$ 5,000.00
2725 - TRANSPORTATION (FT/COCUR)								
<u>PMS COCURRICULAR TRANSPOR</u> <u>22 - PELHAM MEMORIAL SCHOOL</u>								
1022272500	519	TRANSPORTATION	\$ 0.00	\$ 195.00	\$ 544.02	\$ 0.00	\$ 1,000.00	\$ 1,000.00
		NEW: LOCAL TRANS FOR CLASS SPECIFIC FIELD TRIP	\$ 1,000.00					
TOTAL PMS COCURRICULAR TRANSPOR			\$ 0.00	\$ 195.00	\$ 544.02	\$ 0.00	\$ 1,000.00	\$ 1,000.00
2725 - TRANSPORTATION (FT/COCUR)								
<u>PHS COCURRICULAR TRANSPOR</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033272500	519	TRANSPORTATION	\$ 1,468.35	\$ 4,300.00	\$ 2,424.33	\$ 8,130.00	\$ 8,150.00	\$ 20.00
		NATIONAL HISTORY DAY FIELD TRIPS (X2) PLYMOUTH STATE	\$ 1,500.00					
		WALDEN POND TRIP FOR AMERICAN LITERATURE CLASS	\$ 2,500.00					
		LIVE PERFORMANCE TRIP TO CAPITOL CENTER	\$ 2,200.00					
		TRANSPORTATION FOR ANNUAL THEATER TRIP	\$ 950.00					
		ADDITIONAL TRIPS, SITES AND MUSEUMS THAT ALIGNS	\$ 0.00					
		WITH CURRICULUM	\$ 1,000.00					
TOTAL PHS COCURRICULAR TRANSPOR			\$ 1,468.35	\$ 4,300.00	\$ 2,424.33	\$ 8,130.00	\$ 8,150.00	\$ 20.00
TOTAL 2725 - TRANSPORTATION (FT/COCUR)			\$ 1,468.35	\$ 4,495.00	\$ 2,968.35	\$ 8,130.00	\$ 9,150.00	\$ 1,020.00
2830 - HR STAFF SERVICES								
<u>HR STAFF SERVICES</u> <u>90 - SAU #28</u>								

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2830 - HR STAFF SERVICES								
1090283000	110	SALARIES	\$ 181,110.06	\$ 170,888.80	\$ 196,402.93	\$ 195,912.98	\$ 198,111.00	\$ 2,198.02
	BARKDOLL, TONI	DIR HR	SALARY NON-UNION	\$ 119,995.00				
	BARR, MEGAN	HR COORDINAT	HOURLY	\$ 51,697.58				
	LAVACCHIA, CHRISTINE	HR/PYRL COOR	HOURLY	\$ 26,418.42				
1090283000	130	OVERTIME SALARIES	\$ 1,008.85	\$ 750.00	\$ 432.02	\$ 750.00	\$ 750.00	\$ 0.00
	NEEDED FOR PEAK PERIODS, LEVEL FUNDED		\$ 750.00					
1090283000	211	HEALTH INSURANCE	\$ 58,715.65	\$ 69,566.78	\$ 48,406.56	\$ 56,367.52	\$ 65,444.63	\$ 9,077.11
1090283000	212	DENTAL INSURANCE	\$ 1,739.95	\$ 1,942.56	\$ 2,224.41	\$ 2,034.02	\$ 3,457.25	\$ 1,423.23
1090283000	213	LIFE INSURANCE	\$ 445.88	\$ 557.85	\$ 577.50	\$ 586.99	\$ 497.33	(\$ 89.66)
1090283000	214	DISABILITY INSURANCE	\$ 967.15	\$ 1,229.66	\$ 1,364.10	\$ 1,381.92	\$ 515.09	(\$ 866.83)
1090283000	220	SOCIAL SECURITY	\$ 13,808.95	\$ 13,072.99	\$ 14,933.29	\$ 15,015.16	\$ 15,155.49	\$ 140.33
1090283000	231	NON-TEACHER RETIREMENT	\$ 22,559.52	\$ 23,121.25	\$ 26,109.16	\$ 26,507.03	\$ 25,259.15	(\$ 1,247.88)
1090283000	260	WORKERS COMP INSURANCE	\$ 673.45	\$ 774.12	\$ 739.54	\$ 803.25	\$ 733.01	(\$ 70.24)
1090283000	275	WORKSHOPS NON-UNION	\$ 1,274.00	\$ 1,825.00	\$ 2,584.00	\$ 2,020.00	\$ 3,795.00	\$ 1,775.00
	NATIONAL CONFERENCE REQUIRED BY CONTRACT, INCREASED		\$ 2,295.00					
	EFINANCE PLUS SUNGARD USER CONFERENCE		\$ 900.00					
	LEGAL SEMINAR AND MISC. WORKSHOPS		\$ 600.00					
	RESTORED FROM DEFAULT BUDGET		\$ 0.00					
1090283000	280	NEW HIRE EXPENSES	\$ 7,590.84	\$ 14,949.00	\$ 18,371.50	\$ 10,594.00	\$ 11,950.00	\$ 1,356.00
	NEW HIRE EXPENSES, BASED ON ACTUALS		\$ 0.00					
	PRE-EMPLOYMENT PHYSICALS, REDUCED		\$ 1,000.00					
	CRIMINAL RECORDS CHECK FEES, INCREASED		\$ 10,000.00					
	FINGERPRINTING, LIVESCAN, MAINTENANCE/SERVICE FEE		\$ 950.00					
1090283000	291	TSA MATCH CONTRIBUTION	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00
1090283000	330	PROFESSIONAL SERVICES	\$ 456.00	\$ 748.50	\$ 2,761.85	\$ 5,198.10	\$ 5,143.00	(\$ 55.10)
	CONTRACTED HR SERVICES, LEVEL FUNDED		\$ 0.00					
	403B ADMINISTRATION FEES		\$ 1,700.00					
	FSA ADMINISTRATION, UPDATED TO HEALTHTRUST		\$ 3,443.00					
1090283000	446	RENTAL/LEASE SOFTWARE	\$ 15,448.27	\$ 30,030.00	\$ 34,842.66	\$ 24,253.00	\$ 28,504.00	\$ 4,251.00
	ABSENCE MANAGEMENT, SUBSTITUTE MANAGEMENT SOFTWARE		\$ 0.00					
	SUBSCRIPTION		\$ 13,548.00					
	POWERSCHOOL UNIFIED TALENT ANNUAL SUBSCRIPTION FEES		\$ 0.00					
	APPLICATIONS/RECRUITING AND EMPLOYEE RECORDS MODULES		\$ 14,680.00					
	NEW: ONLINE SURVEY TOOL RENEWAL, USED FOR EXIT		\$ 0.00					
	INTERVIEWS AND 360 DEGREE SURVEYS		\$ 276.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2830 - HR STAFF SERVICES								
1090283000	540	ADVERTISING	\$ 2,000.00	\$ 2,100.00	\$ 542.96	\$ 4,550.00	\$ 4,100.00	(\$ 450.00)
		VARIOUS RECRUITING PLATFORMS	\$ 600.00					
		RECRUITING, SCHOOLSPRING SUBSCRIPTION	\$ 1,000.00					
		EXTERNAL ADVERTISING, NON-BARGAINING POSITIONS	\$ 500.00					
		ED JOBS RECRUITING SUBSCRIPTION	\$ 1,000.00					
		CAMPUS RECRUITING FAIRS	\$ 1,000.00					
1090283000	580	TRAVEL & MILEAGE	\$ 2,217.27	\$ 3,000.00	\$ 1,324.57	\$ 2,600.00	\$ 4,497.00	\$ 1,897.00
		NATIONAL CONFERENCE REQUIRED BY CONTRACT, ADJUSTED	\$ 2,297.00					
		EFINANCE PS SUNGARD USER CONFERENCE	\$ 1,200.00					
		MILEAGE REIMBURSEMENT, INCREASED	\$ 1,000.00					
		RESTORED PS SUNGARD CONFERENCE FROM DEFAULT	\$ 0.00					
1090283000	610	SUPPLIES	\$ 1,121.94	\$ 1,224.00	\$ 1,652.74	\$ 1,775.00	\$ 2,850.00	\$ 1,075.00
		SUPPLIES FOR HUMAN RESOURCES:	\$ 0.00					
		ENHANCING PROFESSIONAL PRACTICE, NEW TEACH STAFF	\$ 0.00					
		BOOKS - 25 @ \$38, INCREASED UNIT COST	\$ 950.00					
		GENERAL SUPPLIES, INCLUDES LIVSCAN SUPPLIES, INCREASED	\$ 900.00					
		CAMPUS RECRUITING FAIR SUPPLIES, INCREASED	\$ 1,000.00					
1090283000	734	EQUIPMENT-ADDITIONAL	\$ 1,561.96	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1090283000	810	DUES AND FEES	\$ 229.00	\$ 300.00	\$ 823.00	\$ 525.00	\$ 975.00	\$ 450.00
		SHRM MEMBERSHIP	\$ 225.00					
		INSIGHTS RENEWAL REQUIRED BY CONTRACT	\$ 600.00					
		SHRM CERTIFICATION RENEWAL PER CONTRACT	\$ 150.00					
<u>TOTAL HR STAFF SERVICES</u>			\$ 316,428.74	\$ 339,580.51	\$ 357,592.79	\$ 354,373.97	\$ 375,236.95	\$ 20,862.98
TOTAL 2830 - HR STAFF SERVICES			\$ 316,428.74	\$ 339,580.51	\$ 357,592.79	\$ 354,373.97	\$ 375,236.95	\$ 20,862.98
2840 - TECHNOLOGY SERVICES								
<u>DW TECHNOLOGY SERVICES</u>			<u>00 - DISTRICT-WIDE</u>					
1000284000	110	SALARIES	\$ 327,396.38	\$ 347,684.48	\$ 370,504.84	\$ 384,092.82	\$ 392,917.16	\$ 8,824.34
	AYOTTE, KENNETH	IT TECH	HOURLY	\$ 47,136.60				
	CHURCHILL, KAREN	AA FAC/TECH	HOURLY	\$ 23,153.31				
	CURTIN, CHRISTOPHER	NETWORK ADM	HOURLY	\$ 81,392.85				
	DELANGIE, CULLEN	LEAD IT TECH	HOURLY	\$ 53,204.85				
	LEPPANEN, TESSA	DATA SPEC-PT	HOURLY	\$ 33,743.05				
	LORD, KEITH	DIR OF TECH	SALARY NON-UNION	\$ 109,264.00				
	MOTT, STEVEN	IT TECH	HOURLY	\$ 45,022.50				

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2840 - TECHNOLOGY SERVICES								
1000284000	130	OVERTIME SALARIES	\$ 881.28	\$ 2,500.00	\$ 2,238.99	\$ 2,500.00	\$ 2,500.00	\$ 0.00
		FOR EMERGENCY REPSONSE DISTRICT-WIDE, LEVEL FUNDED	\$ 2,500.00					
1000284000	211	HEALTH INSURANCE	\$ 96,596.55	\$ 107,512.22	\$ 79,900.44	\$ 94,287.53	\$ 101,141.90	\$ 6,854.37
1000284000	212	DENTAL INSURANCE	\$ 4,497.84	\$ 4,566.24	\$ 4,183.91	\$ 4,781.22	\$ 4,615.87	(\$ 165.35)
1000284000	213	LIFE INSURANCE	\$ 775.75	\$ 854.69	\$ 817.05	\$ 840.26	\$ 718.69	(\$ 121.57)
1000284000	214	DISABILITY INSURANCE	\$ 1,499.09	\$ 1,648.94	\$ 1,686.89	\$ 1,730.29	\$ 904.49	(\$ 825.80)
1000284000	220	SOCIAL SECURITY	\$ 24,819.77	\$ 26,597.88	\$ 28,345.94	\$ 29,396.82	\$ 30,058.17	\$ 661.35
1000284000	231	NON-TEACHER RETIREMENT	\$ 44,437.54	\$ 42,576.80	\$ 47,046.92	\$ 46,434.17	\$ 45,794.71	(\$ 639.46)
1000284000	260	WORKERS COMP INSURANCE	\$ 1,364.13	\$ 1,575.01	\$ 1,408.65	\$ 1,574.77	\$ 1,453.80	(\$ 120.97)
1000284000	275	WORKSHOPS NON-UNION	\$ 512.20	\$ 8,500.00	\$ 4,028.00	\$ 5,000.00	\$ 5,033.00	\$ 33.00
		NATIONAL CONFERENCE PER CONTRACT, ADJUSTED	\$ 783.00					
		COURSE AND TRAINING FOR IT STAFF, INCLUDES POWERSCHOOL	\$ 0.00					
		UNIVERSITY, AND TECHNICAL TRANING NEEDED	\$ 4,250.00					
1000284000	291	TSA MATCH CONTRIBUTION	\$ 0.00	\$ 3,500.00	\$ 0.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00
1000284000	330	PROFESSIONAL SERVICES	\$ 15,673.08	\$ 34,500.00	\$ 14,992.50	\$ 30,000.00	\$ 30,150.00	\$ 150.00
		ENGINEERING CONSULTING SUPPORT FOR ADVANCED	\$ 0.00					
		NETWORK ISSUES/REDESIGN/UPDATES, LEVEL FUNDED	\$ 10,000.00					
		DOCUMENT MANAGEMENT ARCHIVED SCANNING, LEVEL FUNDED	\$ 10,000.00					
		ERATE CONSULTANT	\$ 3,500.00					
		DOCUMENT MANAGEMENT CONSULTING SUPPORT	\$ 1,000.00					
		POWERSCHOOL SIS/SYSTEMS CONSULTANT, LEVEL FUNDED	\$ 5,000.00					
		AUDITORIUM: ANNUAL TRAINING (PORT LIGHTING), INCREASE	\$ 650.00					
1000284000	430	REPAIRS & MAINTENANCE	\$ 49,548.80	\$ 52,591.12	\$ 46,221.92	\$ 49,737.66	\$ 46,097.00	(\$ 3,640.66)
		ANNUAL SUPPORT FOR FORTIGATE FIREWALL, ADJUSTED	\$ 16,057.00					
		ANNUAL TONER AND SERVICE REPAIR CONTRACT FOR	\$ 0.00					
		SERVICING ALL HP PRINTERS DISTRICT WIDE, LEVEL FUNDED	\$ 15,700.00					
		TECHNOLOGY REPAIRS FOR DISTRICT WIDE TECHNOLOGY	\$ 0.00					
		NON-CISCO SWITCHES AND NETWORK EQUIPMENT, LEVEL	\$ 10,000.00					
		SURVEILLANCE SUPPORT FOR SERVER, INCREASED	\$ 3,340.00					
		AUDITORIUM: REPAIRS AND MAINTENANCE, LEVEL FUNDED	\$ 1,000.00					
1000284000	446	RENTAL/LEASE SOFTWARE	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,445.00	\$ 145.00
		DOCUMENT MANAGEMENT HOSTING, LEVEL + INFLATION	\$ 3,445.00					
1000284000	531	TELEPHONE	\$ 40,658.99	\$ 42,550.61	\$ 38,769.26	\$ 44,590.04	\$ 44,452.00	(\$ 138.04)
		CELL PHONE SERVICE FOR ALL DISTRICT OWNED CELL PHONES	\$ 0.00					
		(ACTUAL PLUS ESTIMATED INCREASE)	\$ 6,682.00					

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2840 - TECHNOLOGY SERVICES

STRAIGHT TALK HOTSPOTS (1G) FOR 4, LEVEL FUNDED	\$ 1,660.00
DISTRICT TELEPHONE SERVICE, BASED ON ACTUAL PLUS INFL.	\$ 34,350.00
TELEPHONE SUPPORT	\$ 1,500.00
NENA (911 EMERGENCY), LEVEL FUNDED	\$ 260.00

1000284000	532	DATA COMMUNICATIONS	\$ 17,988.08	\$ 26,800.00	\$ 26,116.59	\$ 27,524.57	\$ 27,400.00	(\$ 124.57)
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FIRSTLIGHT FIBER 2 GIGABYTES /SEC EDIA INTERNET SERVICE	\$ 18,000.00
CONSOLIDATED BACKUP/SPILLOVER SERVICE FOR INTERNET	\$ 8,800.00
NEW: SERVICE FOR EMERGENCY CELLULAR ROUTER	\$ 600.00

1000284000	580	TRAVEL & MILEAGE	\$ 0.00	\$ 5,000.00	\$ 1,908.26	\$ 675.00	\$ 3,472.00	\$ 2,797.00
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NATIONAL CONFERENCE PER CONTRACT, ADJUSTED	\$ 1,972.00
REGIONAL CONFERENCES, COSN, MCAULIFFE, ETC., LEVEL FUND	\$ 500.00
MILEAGE EXPENSE, LEVEL FUND	\$ 500.00
FUNDING TO COVER COST OF TRAVEL TO/FROM WORKSHOPS	\$ 0.00
AND COURSES FOR IT STAFF, LEVEL FUND	\$ 500.00
RESTORED TO PRE-DEFAULT BUDGET LEVEL	\$ 0.00

1000284000	610	SUPPLIES	\$ 11,752.68	\$ 16,000.00	\$ 14,196.77	\$ 12,800.00	\$ 12,800.00	\$ 0.00
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VARIOUS SUPPLIES INCLUDING KEYBOARDS, CHARGERS,	\$ 0.00
MONITORS, ETC., USED ACROSS THE DISTRICT, LEVEL FUNDED	\$ 12,000.00
AUDITORIUM: SUPPLIES, BATTERIES, TAPE, CASES, ETC.	\$ 800.00

1000284000	650	SOFTWARE	\$ 83,597.79	\$ 96,009.00	\$ 80,729.77	\$ 108,431.00	\$ 112,052.00	\$ 3,621.00
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G-SUITE ENTERPRISE SUBSCRIPTION, EDUCATION+, AMPLIFIED	\$ 0.00
MOVED FROM DW CURRICULUM FY24, ACTUAL + INFLATION	\$ 8,718.00
GOOGLE CHROME LICENSES FOR NEW CHROMEBOOKS (\$36 X 380)	\$ 13,680.00
DATA PRIVACY SOFTWARE/TRAINING FOR THE DISTRICT	\$ 0.00
EMPLOYEES (320 @ 20PP), RATE INCREASED	\$ 6,400.00
ANNUAL SUPPORT AGREEMENT FOR TECHNICAL SUPPORT AND	\$ 0.00
UPDATES FOR THE STUDENT INFORMATION SYSTEM (PS) USED	\$ 0.00
THROUGHOUT THE DISTRICT, ACTUAL + INFLATION	\$ 12,800.00
POWERSCHOOL HOSTING FEE, SSL CERTIFICATE RENEWAL, LEVEL	\$ 11,350.00
POWERSCHOOL REPORT CARDS PLUGIN SUPPORT, INCREASED	\$ 1,100.00
NEW: POWERSCHOOL TEST SERVER	\$ 2,356.00
ANNUAL LICENSING FOR THE VSPHERE SOFTWARE FOR	\$ 0.00
VIRTUALIZED SERVERS IN THE DISTRICT, LEVEL	\$ 3,100.00
ANNUAL SUBSCRIPTION FOR ADOBE CREATIVE CLOUD SOFTWARE	\$ 0.00
SUITE USED THROUGHOUT THE DISTRICT, LEVEL FUNDED	\$ 3,000.00
DISTRICT WEBSITE HOSTING FEE, LEVEL FUNDED	\$ 1,000.00
MICROSOFT EES NHSTE S/W LICENSING- ANNUAL MICROSOFT	\$ 0.00

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2840 - TECHNOLOGY SERVICES

LICENSING FOR MS WINDOWS, LEVEL FUNDED	\$ 12,175.00
MOBILE DEVICE MANAGEMENT FOR IPADS LICENSE FOR UP TO 300 USERS, LEVEL FUNDED	\$ 0.00
YEARLY PAPER CUT LICENSING TO ASSIST WITH PRINTER MANAGEMENT POLICIES TO MONITOR AND REDUCE PRINTING COSTS (COPIERS AND RENEWAL)	\$ 1,600.00
POWERSCHOOL REGISTRATION, INFOSNAP, ACTUAL + INFLATION	\$ 11,190.00
CUSTOM ALERTS - MARCIA BRENNER, INCREASED	\$ 800.00
STUDENT DATA PRIVACY ALLIANCE RENEWAL, LEVEL FUNDED	\$ 2,000.00
CLEAR PASS FOR GUEST ACCESS TO NETWORK MGT, ACTUAL + INF	\$ 3,120.00
INCIDENT IQ, HELP DESK, ACTUAL + INFLATION	\$ 4,066.00
CROWDSTRIKE, ANTI-VIRUS, ACTUAL + INFLATION	\$ 6,620.00
THESE SOFTWARE BUDGETS MOVED FROM 1000251000-446 :	\$ 0.00
SCHOOL MESSENGER -NOTIFICATION SYS INTRADO	\$ 4,000.00
SCHOOL MESSENGER -SECURE FILE SYSTEM	\$ 1,177.00

1000284000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 28,500.00	\$ 28,500.00	\$ 3,200.00	\$ 6,000.00	\$ 2,800.00
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SPARE LAPTOPS, LEVEL FUNDED	\$ 2,000.00
NEW: AUDITORIUM: PORTABLE 4 CHANNEL WIRELESS MIC KIT	\$ 7,000.00
NEW: AUDITORIUM: PORTABLE SPOTLIGHTS	\$ 4,000.00
LEVEL 2 SUPERINTENDENT REDUCTION -AUDITORIUM MIC KIT	(\$ 7,000.00)

1000284000	738	EQUIPMENT-REPLACEMENT	\$ 108,555.90	\$ 182,918.90	\$ 176,892.83	\$ 224,188.00	\$ 146,000.00	(\$ 78,188.00)
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ADMIN COMPUTER REPLACEMENTS PER TECH PLAN (4 X \$1000)	\$ 4,000.00
OFFICE PC REPLACEMENT FOR SAU-REPLACE 2 PER YEAR	\$ 2,000.00
UPS REPLACEMENTS PER TECH PLAN, INCREASE	\$ 10,000.00
NETWORK BACKUPS REPLACEMENT PER TECH PLAN (5 YEAR LIFE)	\$ 50,000.00
FIREWALL REPLACEMENT PER TECH PLAN (5 YEAR LIFE)	\$ 50,000.00
INTERNET CONTENT FILTER PER TECH PLAN (3 YEAR LIFE)	\$ 30,000.00

1000284000	810	DUES AND FEES	\$ 340.00	\$ 500.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
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TECH DIRECTOR DUES FOR NHSTE MEMBERSHIP, ISTE,	\$ 0.00
COSN DISTRICT MEMBERSHIP	\$ 500.00

<u>TOTAL DW TECHNOLOGY SERVICES</u>			\$ 834,195.85	\$ 1,036,185.89	\$ 971,789.53	\$ 1,079,084.15	\$ 1,021,005.79	(\$ 58,078.36)
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2840 - TECHNOLOGY SERVICES

PES TECHNOLOGY SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011284000	738	EQUIPMENT-REPLACEMENT	\$ 36,536.00	\$ 36,536.00	\$ 36,326.00	\$ 0.00	\$ 0.00	\$ 0.00
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PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2840 - TECHNOLOGY SERVICES								
<u>TOTAL PES TECHNOLOGY SERVICES</u>			\$ 36,536.00	\$ 36,536.00	\$ 36,326.00	\$ 0.00	\$ 0.00	\$ 0.00
2840 - TECHNOLOGY SERVICES								
<u>PHS TECHNOLOGY SERVICES</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033284000	738	EQUIPMENT-REPLACEMENT	\$ 33,608.00	\$ 33,608.00	\$ 33,136.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PHS TECHNOLOGY SERVICES</u>			\$ 33,608.00	\$ 33,608.00	\$ 33,136.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 2840 - TECHNOLOGY SERVICES			\$ 904,339.85	\$ 1,106,329.89	\$ 1,041,251.53	\$ 1,079,084.15	\$ 1,021,005.79	(\$ 58,078.36)
2900 - BENEFITS & FIXED CHARGES								
<u>DW BENEFITS & FIXED CHARG</u>			<u>00 - DISTRICT-WIDE</u>					
1000290000	211	HEALTH INSURANCE	(\$ 1,072.23)	\$ 35,000.00	\$ 0.00	\$ 35,000.00	\$ 35,000.00	\$ 0.00
		MEDICAL ENROLLMENT CHANGES - LEVEL FUND	\$ 35,000.00					
1000290000	212	DENTAL INSURANCE	(\$ 100.01)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1000290000	232	TEACHER RETIREMENT	\$ 0.00	\$ 5,000.00	\$ 0.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00
		NHRS REQUIRED PAYMENTS ON DISABILITY BENEFITS - LEVEL F	\$ 5,000.00					
1000290000	250	UNEMPLOYMENT INSURANCE	\$ 18,542.00	\$ 22,554.00	\$ 16,232.00	\$ 24,824.00	\$ 16,232.00	(\$ 8,592.00)
		DISTRICT UNEMPLOYMENT INSURANCE (PER PRIOR ACTUAL)	\$ 16,232.00					
1000290000	890	MISCELLANEOUS	\$ 0.00	\$ 0.00	\$ 850.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL DW BENEFITS & FIXED CHARG</u>			\$ 17,369.76	\$ 62,554.00	\$ 17,082.00	\$ 64,824.00	\$ 56,232.00	(\$ 8,592.00)
TOTAL 2900 - BENEFITS & FIXED CHARGES			\$ 17,369.76	\$ 62,554.00	\$ 17,082.00	\$ 64,824.00	\$ 56,232.00	(\$ 8,592.00)
4200 - SITE IMPROVEMENTS								
<u>PES SITE IMPROVEMENT</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011420000	433	CONTRACTED REPAIR & MAINT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 60,000.00	\$ 0.00	(\$ 60,000.00)
<u>TOTAL PES SITE IMPROVEMENT</u>			\$ 0.00	\$ 0.00	\$ 0.00	\$ 60,000.00	\$ 0.00	(\$ 60,000.00)
4200 - SITE IMPROVEMENTS								
<u>MS SITE IMPROVEMENTS</u>			<u>22 - PELHAM MEMORIAL SCHOOL</u>					
1022420000	433	CONTRACTED REPAIR & MAINT	\$ 0.00	\$ 1.00	\$ 0.00	\$ 1.00	\$ 1.00	\$ 0.00
		PLACEHOLDER FOR FUNCTION ONLY	\$ 1.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
4200 - SITE IMPROVEMENTS								
<u>TOTAL MS SITE IMPROVEMENTS</u>			\$ 0.00	\$ 1.00	\$ 0.00	\$ 1.00	\$ 1.00	\$ 0.00
TOTAL 4200 - SITE IMPROVEMENTS			\$ 0.00	\$ 1.00	\$ 0.00	\$ 60,001.00	\$ 1.00	(\$ 60,000.00)
4300 - ARCHITECT & ENGR SERVICES								
<u>PES ARCHTCT AND ENGINEER</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011430000	330	PROFESSIONAL SERVICES	\$ 4,812.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PES ARCHTCT AND ENGINEER</u>			\$ 4,812.50	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
4300 - ARCHITECT & ENGR SERVICES								
<u>MS ARCHITECT & ENGINEER</u>			<u>22 - PELHAM MEMORIAL SCHOOL</u>					
1022430000	330	PROFESSIONAL SERVICES	\$ 0.00	\$ 1.00	\$ 0.00	\$ 1.00	\$ 1.00	\$ 0.00
		PLACEHOLDER FOR FUNCTION ONLY	\$ 1.00					
<u>TOTAL MS ARCHITECT & ENGINEER</u>			\$ 0.00	\$ 1.00	\$ 0.00	\$ 1.00	\$ 1.00	\$ 0.00
TOTAL 4300 - ARCHITECT & ENGR SERVICES			\$ 4,812.50	\$ 1.00	\$ 0.00	\$ 1.00	\$ 1.00	\$ 0.00
4500 - BUILDING ACQUISITION								
<u>BUILDING ACQUISITION</u>			<u>00 - DISTRICT-WIDE</u>					
1000450000	450	CONSTRUCTION SERVICES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1.00	\$ 0.00	(\$ 1.00)
<u>TOTAL BUILDING ACQUISITION</u>			\$ 0.00	\$ 0.00	\$ 0.00	\$ 1.00	\$ 0.00	(\$ 1.00)
4500 - BUILDING ACQUISITION								
<u>MS BLDG ACQUISITION</u>			<u>22 - PELHAM MEMORIAL SCHOOL</u>					
1022450000	441	RENTAL/LEASE BUILDINGS	\$ 44,838.04	\$ 44,838.00	\$ 44,838.04	\$ 0.00	\$ 1.00	\$ 1.00
		PLACEHOLDER FOR FUNCTION ONLY	\$ 1.00					
<u>TOTAL MS BLDG ACQUISITION</u>			\$ 44,838.04	\$ 44,838.00	\$ 44,838.04	\$ 0.00	\$ 1.00	\$ 1.00
TOTAL 4500 - BUILDING ACQUISITION			\$ 44,838.04	\$ 44,838.00	\$ 44,838.04	\$ 1.00	\$ 1.00	\$ 0.00
4600 - BUILDING IMPROVEMENT								
<u>BUILDING IMPROVEMENTS</u>			<u>00 - DISTRICT-WIDE</u>					

PELHAM SCHOOL DISTRICT **FY 2026 BUDGET DETAIL REPORT BY FUNCTION**

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
4600 - BUILDING IMPROVEMENT								
1000460000	442	RENTAL/LEASE EQUIPMENT	\$ 133,767.20	\$ 133,768.00	\$ 133,767.20	\$ 133,768.00	\$ 133,768.00	\$ 0.00
		PERFORMANCE LEASE FOR ENERGY EFFICIENCY	\$ 0.00					
		ANNUAL PAYMENT (5 OF 12 AFTER REFINANCE), COST OFFSET	\$ 0.00					
		BY ENERGY SAVINGS	\$ 133,768.00					
<u>TOTAL BUILDING IMPROVEMENTS</u>			\$ 133,767.20	\$ 133,768.00	\$ 133,767.20	\$ 133,768.00	\$ 133,768.00	\$ 0.00
4600 - BUILDING IMPROVEMENT								
<u>PES BLDG IMPROVEMENT</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
1011460000	450	CONSTRUCTION SERVICES	\$ 0.00	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PES BLDG IMPROVEMENT</u>			\$ 0.00	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
4600 - BUILDING IMPROVEMENT								
<u>MS BLDG IMPROVEMENT</u>			<u>22 - PELHAM MEMORIAL SCHOOL</u>					
1022460000	450	CONSTRUCTION SERVICES	\$ 0.00	\$ 1.00	\$ 0.00	\$ 1.00	\$ 0.00	(\$ 1.00)
<u>TOTAL MS BLDG IMPROVEMENT</u>			\$ 0.00	\$ 1.00	\$ 0.00	\$ 1.00	\$ 0.00	(\$ 1.00)
4600 - BUILDING IMPROVEMENT								
<u>PHS BLDG IMPROVEMENT</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033460000	433	CONTRACTED REPAIR & MAINT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 532,000.00	\$ 532,000.00
		REPLACE THE PHS BOILERS AND VENTING, PER THE CAPITAL	\$ 0.00					
		IMPROVEMENT PLAN (CIP) SUBMITTED	\$ 532,000.00					
<u>TOTAL PHS BLDG IMPROVEMENT</u>			\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 532,000.00	\$ 532,000.00
TOTAL 4600 - BUILDING IMPROVEMENT			\$ 133,767.20	\$ 133,769.01	\$ 133,767.20	\$ 133,769.00	\$ 665,768.00	\$ 531,999.00
5110 - DEBT SERVICES - PRINCIPAL								
<u>PRINCIPAL DEBT</u>			<u>00 - DISTRICT-WIDE</u>					
1000511000	910	PRINCIPAL REDEMPTION	\$ 2,442,975.00	\$ 2,415,000.00	\$ 2,415,000.00	\$ 2,410,000.00	\$ 2,410,000.00	\$ 0.00
		PRINCIPAL PAYMENT FOR PHS BOND, YEAR 11 OF 20	\$ 1,035,000.00					
		PRINCIPAL PAYMENT FOR PMS BOND, YEAR 4 OF 20	\$ 1,375,000.00					
<u>TOTAL PRINCIPAL DEBT</u>			\$ 2,442,975.00	\$ 2,415,000.00	\$ 2,415,000.00	\$ 2,410,000.00	\$ 2,410,000.00	\$ 0.00
TOTAL 5110 - DEBT SERVICES - PRINCIPAL			\$ 2,442,975.00	\$ 2,415,000.00	\$ 2,415,000.00	\$ 2,410,000.00	\$ 2,410,000.00	\$ 0.00

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
5120 - DEBT SERVICES - INTEREST								
<u>INTEREST DEBT</u>			<u>00 - DISTRICT-WIDE</u>					
1000512000	830	INTEREST EXPENSE	\$ 1,615,185.86	\$ 1,491,307.50	\$ 1,491,307.50	\$ 1,368,270.00	\$ 1,255,710.00	(\$ 112,560.00)
		INTEREST PAYMENTS FOR PHS BOND, YEAR 11 OF 20	\$ 387,607.50					
		INTEREST PAYMENTS FOR PMS BOND, YEAR 4 OF 20	\$ 868,102.50					
<u>TOTAL INTEREST DEBT</u>			\$ 1,615,185.86	\$ 1,491,307.50	\$ 1,491,307.50	\$ 1,368,270.00	\$ 1,255,710.00	(\$ 112,560.00)
TOTAL 5120 - DEBT SERVICES - INTEREST			\$ 1,615,185.86	\$ 1,491,307.50	\$ 1,491,307.50	\$ 1,368,270.00	\$ 1,255,710.00	(\$ 112,560.00)
5221 - FOOD SERV FUND TRANSFER								
<u>FOOD SERVICE XFR</u>			<u>00 - DISTRICT-WIDE</u>					
1000522100	930	FUND TRANSFERS	\$ 38,469.54	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL FOOD SERVICE XFR</u>			\$ 38,469.54	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 5221 - FOOD SERV FUND TRANSFER			\$ 38,469.54	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 10 - GENERAL FUND			\$ 35,805,669.33	\$ 39,782,006.64	\$ 38,147,548.57	\$ 41,447,131.34	\$ 43,095,857.04	\$ 1,648,725.70

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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21 - FOOD SERVICE FUND

3100 - FOOD SERVICE OPERATIONS

DW FOOD SERV. OPERATIONS 00 - DISTRICT-WIDE

2100310000	110	SALARIES	\$ 92,354.56	\$ 121,810.88	\$ 109,839.81	\$ 130,342.37	\$ 116,394.36	(\$ 13,948.01)
		CAPRARO, TARYN	DIR FOOD SVC	SALARY NON-UNION	\$ 72,941.00			
		DONOVAN, JENNIFER	FS BOOKKEEPR	HOURLY	\$ 29,360.52			
		POST FROM PERSONNEL BUDGETING			\$ 102,301.52			
		NON-BARGAINING SALARY POOL - 3% LEVEL			\$ 14,092.84			
2100310000	120	DAILY SUBSTITUTE SALARIES	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 3,700.00	\$ 3,700.00	\$ 0.00
		FOOD SERVICE SUBSTITUTES; LEVEL FUND			\$ 3,700.00			
2100310000	130	OVERTIME SALARIES	\$ 166.53	\$ 0.00	\$ 534.34	\$ 0.00	\$ 0.00	\$ 0.00
2100310000	211	HEALTH INSURANCE	\$ 41,180.68	\$ 46,799.44	\$ 35,286.44	\$ 37,920.00	\$ 64,254.72	\$ 26,334.72
2100310000	212	DENTAL INSURANCE	\$ 2,553.05	\$ 2,587.61	\$ 2,618.37	\$ 2,709.63	\$ 3,055.10	\$ 345.47
2100310000	213	LIFE INSURANCE	\$ 169.44	\$ 186.72	\$ 311.53	\$ 320.28	\$ 274.56	(\$ 45.72)
2100310000	214	DISABILITY INSURANCE	\$ 246.60	\$ 271.44	\$ 308.57	\$ 323.52	\$ 265.92	(\$ 57.60)
2100310000	220	SOCIAL SECURITY	\$ 6,944.76	\$ 9,471.99	\$ 8,333.62	\$ 10,261.33	\$ 9,187.21	(\$ 1,074.12)
		POST FROM PERSONNEL BUDGETING			\$ 7,826.06			
		SUBSTITUTE FICA			\$ 283.05			
		NON-BARGAINING SALARY POOL FICA			\$ 1,078.10			
2100310000	231	NON-TEACHER RETIREMENT	\$ 13,008.43	\$ 13,389.48	\$ 14,933.73	\$ 15,026.86	\$ 13,839.77	(\$ 1,187.09)
		POST FROM PERSONNEL BUDGETING			\$ 13,043.45			
		NON-BARGAINING SALARY POOL NHRS			\$ 796.32			
2100310000	260	WORKERS COMP INSURANCE	\$ 1,178.32	\$ 2,462.16	\$ 1,316.91	\$ 2,355.32	\$ 1,651.51	(\$ 703.81)
		POST FROM PERSONNEL BUDGETING			\$ 1,130.14			
		SUBSTITUTE WC			\$ 108.41			
		NON-BARGAINING SALARY POOL WC			\$ 412.96			
2100310000	275	WORKSHOPS NON-UNION	\$ 140.00	\$ 2,700.00	\$ 0.00	\$ 2,700.00	\$ 2,700.00	\$ 0.00
		USDA TRAINING, TO MEET REGULATORY REQUIREMENTS			\$ 1,450.00			
		TRISTATE CONFERENCE			\$ 500.00			
		NATIONAL CONFERENCE			\$ 750.00			
2100310000	291	TSA MATCH CONTRIBUTION	\$ 0.00	\$ 0.00	\$ 0.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00
2100310000	330	PROFESSIONAL SERVICES	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2100310000	430	REPAIRS & MAINTENANCE	\$ 4,700.00	\$ 4,750.00	\$ 5,350.00	\$ 4,000.00	\$ 4,500.00	\$ 500.00

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
3100 - FOOD SERVICE OPERATIONS								
		REPAIR SERVICES FOR HOODS, INCREASED	\$ 3,000.00					
		PREVENTATIVE MAINTENANCE -KITCHEN EQUIPMENT	\$ 0.00					
		SERVICE CONTRACT	\$ 1,500.00					
2100310000	446	RENTAL/LEASE SOFTWARE	\$ 9,808.59	\$ 5,695.00	\$ 6,375.00	\$ 6,975.00	\$ 6,375.00	(\$ 600.00)
		TITAN-ANNUAL SERVICE CONTRACT, PER CONTRACT	\$ 6,375.00					
2100310000	531	TELEPHONE	\$ 712.88	\$ 810.68	\$ 722.40	\$ 819.21	\$ 750.00	(\$ 69.21)
		ANNUAL DEPARTMENT CELL PHONE	\$ 750.00					
2100310000	534	POSTAGE/GENERAL EXPENSES	\$ 0.00	\$ 700.00	\$ 109.40	\$ 700.00	\$ 700.00	\$ 0.00
		MAILINGS HOME-ACCOUNT BALANCES, LEVEL FUNDED	\$ 700.00					
2100310000	550	PRINTING	\$ 384.57	\$ 1,900.00	\$ 278.40	\$ 1,400.00	\$ 1,400.00	\$ 0.00
		PRINTING APPLICATIONS -FREE AND REDUCED,	\$ 1,000.00					
		MARKETING, PROMOTIONAL MATERIALS	\$ 400.00					
2100310000	580	TRAVEL & MILEAGE	\$ 0.00	\$ 3,220.00	\$ 0.00	\$ 2,665.00	\$ 2,665.00	\$ 0.00
		TRAVEL AND MILEAGE- OUT OF DISTRICT TRAINING- CONFERENC	\$ 777.00					
		NATIONAL CONFERENCE PER CONTRACT	\$ 1,888.00					
2100310000	610	SUPPLIES	\$ 1,027.11	\$ 3,500.00	\$ 604.02	\$ 3,455.00	\$ 3,000.00	(\$ 455.00)
		DISTRICT SUPPLIES, REDUCED	\$ 3,000.00					
2100310000	630	FOOD	\$ 3,311.85	\$ 4,509.00	\$ 2,670.34	\$ 4,829.00	\$ 4,829.00	\$ 0.00
		DISTRICT FOOD- CATERING	\$ 4,829.00					
2100310000	631	USDA COMMODITIES FOOD	\$ 60,679.75	\$ 67,271.00	\$ 61,676.30	\$ 66,808.46	\$ 65,186.00	(\$ 1,622.46)
		ESTIMATED COMMODITIES ALLOCATION BASED ON FY25	\$ 65,186.00					
2100310000	738	EQUIPMENT-REPLACEMENT	\$ 99,900.03	\$ 4,410.00	\$ 4,410.00	\$ 0.00	\$ 0.00	\$ 0.00
2100310000	810	DUES AND FEES	\$ 800.00	\$ 1,300.00	\$ 800.00	\$ 1,200.00	\$ 1,200.00	\$ 0.00
		MEMBERSHIP FEES- NH BUYING GROUP	\$ 900.00					
		SCHOOL NUTRITION ASSOC. MEMBERSHIPS	\$ 300.00					
2100310000	890	MISCELLANEOUS	\$ 279.11	\$ 750.00	\$ 140.00	\$ 750.00	\$ 750.00	\$ 0.00
		STAFF APPRECIATION	\$ 750.00					
<u>TOTAL DW FOOD SERV. OPERATIONS</u>			\$ 339,546.26	\$ 300,995.40	\$ 256,619.18	\$ 302,760.98	\$ 310,178.15	\$ 7,417.17

3100 - FOOD SERVICE OPERATIONS

PES FOOD SERV. OPERATIONS 11 - PELHAM ELEMENTARY SCHOOL

2111310000	110	SALARIES	\$ 93,339.33	\$ 113,038.65	\$ 95,277.10	\$ 123,026.85	\$ 135,886.34	\$ 12,859.49
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PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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3100 - FOOD SERVICE OPERATIONS

		BETTENCOURT, ALICIA	FS ASST E	HOURLY	\$ 21,175.70					
		HICKEY, JANET	FS LEAD AS E	HOURLY	\$ 24,342.32					
		KUBIT, LINDA	FS MGR E	HOURLY	\$ 38,122.56					
		SPRACKLIN, LINDA	FS ASST E	HOURLY	\$ 21,942.76					
		VACANT POSITION,	FS ASST E	HOURLY	\$ 15,151.50					
		POST FROM PERSONNEL BUDGETING			\$ 135,886.34					
2111310000	120	DAILY SUBSTITUTE SALARIES			\$ 0.00	\$ 0.00	\$ 3,703.90	\$ 0.00	\$ 0.00	\$ 0.00
2111310000	211	HEALTH INSURANCE			\$ 22,086.18	\$ 25,297.02	\$ 19,147.66	\$ 20,497.25	\$ 23,798.05	\$ 3,300.80
2111310000	212	DENTAL INSURANCE			\$ 835.48	\$ 845.92	\$ 864.63	\$ 885.82	\$ 1,005.38	\$ 119.56
2111310000	213	LIFE INSURANCE			\$ 62.16	\$ 68.40	\$ 56.60	\$ 67.80	\$ 60.84	(\$ 6.96)
2111310000	214	DISABILITY INSURANCE			\$ 96.24	\$ 105.84	\$ 98.00	\$ 117.60	\$ 99.12	(\$ 18.48)
2111310000	220	SOCIAL SECURITY			\$ 7,072.00	\$ 8,647.46	\$ 7,510.91	\$ 9,411.55	\$ 10,395.30	\$ 983.75
2111310000	231	NON-TEACHER RETIREMENT			\$ 4,549.29	\$ 4,506.30	\$ 4,678.14	\$ 4,839.07	\$ 4,860.63	\$ 21.56
2111310000	260	WORKERS COMP INSURANCE			\$ 3,163.26	\$ 4,137.21	\$ 2,993.18	\$ 4,018.06	\$ 3,981.47	(\$ 36.59)
2111310000	330	PROFESSIONAL SERVICES			\$ 180.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2111310000	430	REPAIRS & MAINTENANCE			\$ 4,834.21	\$ 8,000.00	\$ 2,171.20	\$ 8,000.00	\$ 8,000.00	\$ 0.00
		REPAIRS- LABOR AND PARTS- AGING EQUIPMENT, LEVEL			\$ 8,000.00					
2111310000	610	SUPPLIES			\$ 13,062.70	\$ 17,281.00	\$ 9,362.98	\$ 16,415.00	\$ 16,415.00	\$ 0.00
		PES SUPPLIES - LEVEL FUNDED			\$ 16,415.00					
2111310000	630	FOOD			\$ 90,842.17	\$ 100,000.00	\$ 88,952.20	\$ 107,100.00	\$ 115,000.00	\$ 7,900.00
		ANTICIPATED FOOD EXPENSE - INCREASE PER ENROLLMENT			\$ 115,000.00					
2111310000	734	EQUIPMENT-ADDITIONAL			\$ 0.00	\$ 25,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2111310000	738	EQUIPMENT-REPLACEMENT			\$ 0.00	\$ 30,000.00	\$ 0.00	\$ 29,000.00	\$ 29,000.00	\$ 0.00
		REPLACE STEAMER, PER REPLACEMENT PLAN			\$ 29,000.00					
<u>TOTAL PES FOOD SERV. OPERATIONS</u>					\$ 240,123.02	\$ 336,927.80	\$ 234,816.50	\$ 323,379.00	\$ 348,502.13	\$ 25,123.13

3100 - FOOD SERVICE OPERATIONS

MS FOOD SERV. OPERATIONS 22 - PELHAM MEMORIAL SCHOOL

2122310000	110	SALARIES			\$ 88,245.57	\$ 86,970.31	\$ 98,003.12	\$ 107,745.02	\$ 117,923.72	\$ 10,178.70
		BREAULT, STEPHANIE	FS LEAD AS M	HOURLY	\$ 23,887.50					
		CHATEL, CATHY	FS ASST M	HOURLY	\$ 14,045.85					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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3100 - FOOD SERVICE OPERATIONS

		MARTIN, ALICIA	FS ASST M	HOURLY	\$ 16,214.84					
		TAYLOR, LAURA	FS MGR M	HOURLY	\$ 33,472.53					
		VACANT POSITION,	FS ASST M	HOURLY	\$ 15,151.50					
		POST FROM PERSONNEL BUDGETING			\$ 117,923.72					
2122310000	130	OVERTIME SALARIES			\$ 59.30	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2122310000	211	HEALTH INSURANCE			\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00
2122310000	213	LIFE INSURANCE			\$ 54.72	\$ 60.24	\$ 48.80	\$ 58.44	\$ 53.04	(\$ 5.40)
2122310000	214	DISABILITY INSURANCE			\$ 83.52	\$ 91.92	\$ 85.80	\$ 102.84	\$ 87.02	(\$ 15.82)
2122310000	220	SOCIAL SECURITY			\$ 6,984.84	\$ 6,882.74	\$ 7,726.76	\$ 8,471.97	\$ 9,250.67	\$ 778.70
2122310000	231	NON-TEACHER RETIREMENT			\$ 4,320.31	\$ 3,915.28	\$ 4,516.54	\$ 4,227.26	\$ 4,267.75	\$ 40.49
2122310000	260	WORKERS COMP INSURANCE			\$ 3,004.58	\$ 3,196.70	\$ 2,975.02	\$ 3,531.26	\$ 3,466.26	(\$ 65.00)
2122310000	430	REPAIRS & MAINTENANCE			\$ 2,929.01	\$ 5,000.00	\$ 881.32	\$ 3,000.00	\$ 3,000.00	\$ 0.00
		LABOR AND REPAIRS FOR EQUIPMENT/BUILDING			\$ 3,000.00					
2122310000	442	RENTAL/LEASE EQUIPMENT			\$ 0.00	\$ 4,000.00	\$ 0.00	\$ 4,000.00	\$ 0.00	(\$ 4,000.00)
		BUDGET NO LONGER NEEDED			\$ 0.00					
2122310000	610	SUPPLIES			\$ 9,727.51	\$ 12,364.00	\$ 7,403.90	\$ 11,908.00	\$ 11,000.00	(\$ 908.00)
		PMS SUPPLIES, REDUCED PER ENROLLMENT			\$ 11,000.00					
2122310000	630	FOOD			\$ 77,598.57	\$ 120,000.00	\$ 81,850.40	\$ 100,000.00	\$ 95,000.00	(\$ 5,000.00)
		ANTICIPATED FOOD COSTS, REDUCED			\$ 95,000.00					
2122310000	738	EQUIPMENT-REPLACEMENT			\$ 24,950.00	\$ 25,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL MS FOOD SERV. OPERATIONS					\$ 220,957.93	\$ 270,481.19	\$ 206,491.66	\$ 246,044.79	\$ 247,048.46	\$ 1,003.67

3100 - FOOD SERVICE OPERATIONS

PHS FOOD SERV. OPERATIONS 33 - PELHAM HIGH SCHOOL

2133310000	110	SALARIES			\$ 79,199.06	\$ 129,372.71	\$ 76,561.86	\$ 105,634.06	\$ 116,738.37	\$ 11,104.31
		ALARIE, VICTORIA	FS ASST H	HOURLY	\$ 13,472.55					
		GOUPIL, SHARON	FS LEAD AS H	HOURLY	\$ 24,456.25					
		JOHNSON, JANE	FS ASST H	HOURLY	\$ 13,923.00					
		KUBIT, KIMBERLY	FS MGR H	HOURLY	\$ 34,292.37					
		ST. PETER, GAIL	FS ASST H	HOURLY	\$ 15,442.70					
		VACANT POSITION,	FS ASST H	HOURLY	\$ 15,151.50					
		POST FROM PERSONNEL BUDGETING			\$ 116,738.37					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
3100 - FOOD SERVICE OPERATIONS								
2133310000	120	DAILY SUBSTITUTE SALARIES	\$ 3,764.74	\$ 0.00	\$ 9,561.15	\$ 0.00	\$ 0.00	\$ 0.00
2133310000	211	HEALTH INSURANCE	\$ 10,023.64	\$ 11,286.98	\$ 9,573.84	\$ 10,248.63	\$ 11,899.09	\$ 1,650.46
2133310000	212	DENTAL INSURANCE	\$ 539.82	\$ 546.55	\$ 558.86	\$ 572.42	\$ 650.54	\$ 78.12
2133310000	213	LIFE INSURANCE	\$ 56.64	\$ 62.16	\$ 50.20	\$ 60.24	\$ 54.60	(\$ 5.64)
2133310000	214	DISABILITY INSURANCE	\$ 85.92	\$ 94.56	\$ 87.80	\$ 105.36	\$ 89.17	(\$ 16.19)
2133310000	220	SOCIAL SECURITY	\$ 6,346.74	\$ 9,897.02	\$ 6,588.55	\$ 8,081.00	\$ 8,930.50	\$ 849.50
2133310000	231	NON-TEACHER RETIREMENT	\$ 4,147.97	\$ 4,019.27	\$ 4,287.63	\$ 4,334.72	\$ 4,372.28	\$ 37.56
2133310000	260	WORKERS COMP INSURANCE	\$ 2,811.58	\$ 4,735.04	\$ 2,604.32	\$ 3,450.01	\$ 3,420.44	(\$ 29.57)
2133310000	330	PROFESSIONAL SERVICES	\$ 180.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2133310000	430	REPAIRS & MAINTENANCE	\$ 2,410.78	\$ 3,000.00	\$ 2,705.67	\$ 3,000.00	\$ 3,500.00	\$ 500.00
		REPAIRS AND MAINTENANCE OF PHS KITCHEN EQUIPMENT	\$ 0.00					
		INCREASED DUE TO AGING EQUIPMENT	\$ 3,500.00					
2133310000	442	RENTAL/LEASE EQUIPMENT	\$ 0.00	\$ 4,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2133310000	610	SUPPLIES	\$ 8,903.09	\$ 16,679.00	\$ 8,335.38	\$ 15,821.00	\$ 14,000.00	(\$ 1,821.00)
		PHS SUPPLIES, REDUCED PER ENROLLMENT	\$ 14,000.00					
2133310000	630	FOOD	\$ 108,268.44	\$ 120,000.00	\$ 111,573.03	\$ 120,000.00	\$ 120,000.00	\$ 0.00
		ANTICIPATED FOOD COSTS, LEVEL FOR INFLATION	\$ 120,000.00					
TOTAL PHS FOOD SERV. OPERATIONS			\$ 226,738.42	\$ 303,693.29	\$ 232,488.29	\$ 271,307.44	\$ 283,654.99	\$ 12,347.55
TOTAL 3100 - FOOD SERVICE OPERATIONS			\$ 1,027,365.63	\$ 1,212,097.68	\$ 930,415.63	\$ 1,143,492.21	\$ 1,189,383.73	\$ 45,891.52
TOTAL 21 - FOOD SERVICE FUND			\$ 1,027,365.63	\$ 1,212,097.68	\$ 930,415.63	\$ 1,143,492.21	\$ 1,189,383.73	\$ 45,891.52

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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22 - GRANTS FUNDS

1100 - REGULAR EDUCATION PRGMS

DW REGULAR EDUCATION 00 - DISTRICT-WIDE

2200110000	110	SALARIES	\$ 7,260.00	\$ 0.00	\$ 3,000.00	\$ 0.00	\$ 0.00	\$ 0.00
2200110000	220	SOCIAL SECURITY	\$ 552.06	\$ 0.00	\$ 222.41	\$ 0.00	\$ 0.00	\$ 0.00
2200110000	232	TEACHER RETIREMENT	\$ 1,526.03	\$ 0.00	\$ 589.20	\$ 0.00	\$ 0.00	\$ 0.00
2200110000	260	WORKERS COMP INSURANCE	\$ 30.43	\$ 0.00	\$ 11.40	\$ 0.00	\$ 0.00	\$ 0.00
2200110000	330	PROFESSIONAL SERVICES	\$ 598.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2200110000	610	SUPPLIES	\$ 46,440.18	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2200110000	890	MISCELLANEOUS	\$ 0.00	\$ 114,695.33	\$ 0.00	\$ 101,167.42	\$ 135,795.07	\$ 34,627.65

BUDGET PLACEHOLDER FOR POTENTIAL GRANTS	\$ 135,795.07
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<u>TOTAL DW REGULAR EDUCATION</u>			\$ 56,406.70	\$ 114,695.33	\$ 3,823.01	\$ 101,167.42	\$ 135,795.07	\$ 34,627.65
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1100 - REGULAR EDUCATION PRGMS

PES REGULAR EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

2211110000	110	SALARIES	\$ 105,021.69	\$ 156,774.80	\$ 107,516.19	\$ 144,425.90	\$ 145,433.68	\$ 1,007.78
CASO, EMILY	TITLE I TUTR	HOURLY PESPA	\$ 24,822.60					
KALINOWSKI, EILEEN	T1 ACAD TUTR	HOURLY PESPA	\$ 38,331.36					
LABONTE, KELLY		ADDT'L DAYS PER CONTRACT	\$ 1,000.00					
MADEIROS, ELAINE	T1 ACAD TUTR	HOURLY PESPA	\$ 40,639.86					
MANSFIELD, PAMELA	T1 ACAD TUTR	HOURLY PESPA	\$ 20,319.93					
MANSFIELD, PAMELA	T1 PMA ACADM	HOURLY PESPA	\$ 20,319.93					

2211110000	211	HEALTH INSURANCE	\$ 4,938.66	\$ 5,500.00	\$ 0.00	\$ 8,625.00	\$ 0.00	(\$ 8,625.00)
2211110000	220	SOCIAL SECURITY	\$ 7,912.36	\$ 8,637.99	\$ 8,143.81	\$ 11,048.58	\$ 11,125.67	\$ 77.09
2211110000	232	TEACHER RETIREMENT	\$ 375.22	\$ 392.80	\$ 785.60	\$ 392.80	\$ 192.30	(\$ 200.50)
2211110000	260	WORKERS COMP INSURANCE	\$ 406.54	\$ 511.50	\$ 408.38	\$ 592.15	\$ 538.11	(\$ 54.04)
2211110000	320	IN-DIST PROF DEVELOPMENT	\$ 900.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2211110000	580	TRAVEL & MILEAGE	\$ 148.48	\$ 0.00	\$ 435.06	\$ 0.00	\$ 0.00	\$ 0.00
2211110000	610	SUPPLIES	\$ 29,614.49	\$ 0.00	\$ 5,219.67	\$ 0.00	\$ 0.00	\$ 0.00

<u>TOTAL PES REGULAR EDUCATION</u>			\$ 149,317.44	\$ 171,817.09	\$ 122,508.71	\$ 165,084.43	\$ 157,289.76	(\$ 7,794.67)
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TOTAL 1100 - REGULAR EDUCATION PRGMS			\$ 205,724.14	\$ 286,512.42	\$ 126,331.72	\$ 266,251.85	\$ 293,084.83	\$ 26,832.98
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PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
<u>DW SPECIAL EDUCATION</u> <u>00 - DISTRICT-WIDE</u>								
2200121000	110	SALARIES	\$ 198,586.46	\$ 285,783.15	\$ 198,386.21	\$ 309,465.28	\$ 305,228.51	(\$ 4,236.77)
		CURFMAN, CHARLES	\$ 46,591.61					
		MURPHY, ELIZABETH	\$ 81,321.00					
		SHIELDS, JANE	\$ 36,958.68					
		VACANT POSITION,	\$ 44,080.61					
		VACANT POSITION,	\$ 44,080.61					
		VACANT POSITION,	\$ 52,196.00					
		VACANT POSITION,	\$ 26,098.00					
		POST FROM PERSONNEL BUDGETING	\$ 331,326.51					
		LEVEL 2 SUPERINTENDENT REDUCTION - 0.5 FTE TEA SELM F/D	(\$ 26,098.00)					
2200121000	211	HEALTH INSURANCE	\$ 57,022.17	\$ 74,595.20	\$ 59,006.33	\$ 83,514.53	\$ 71,205.06	(\$ 12,309.47)
		POST FROM PERSONNEL BUDGETING	\$ 83,604.87					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA SELM F/D MED	(\$ 12,399.81)					
2200121000	212	DENTAL INSURANCE	\$ 3,094.61	\$ 3,141.30	\$ 3,071.20	\$ 3,480.96	\$ 3,435.71	(\$ 45.25)
		POST FROM PERSONNEL BUDGETING	\$ 3,938.40					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA SELM F/D DENT	(\$ 502.69)					
2200121000	213	LIFE INSURANCE	\$ 296.41	\$ 335.64	\$ 295.92	\$ 305.22	\$ 176.28	(\$ 128.94)
		POST FROM PERSONNEL BUDGETING	\$ 217.62					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA SELM F/D LIFE	(\$ 41.34)					
2200121000	214	DISABILITY INSURANCE	\$ 425.35	\$ 473.52	\$ 474.36	\$ 489.84	\$ 291.98	(\$ 197.86)
		POST FROM PERSONNEL BUDGETING	\$ 359.84					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA SELM F/D DIS	(\$ 67.86)					
2200121000	220	SOCIAL SECURITY	\$ 14,565.52	\$ 21,862.40	\$ 14,662.21	\$ 23,678.74	\$ 23,349.97	(\$ 328.77)
		POST FROM PERSONNEL BUDGETING	\$ 25,346.47					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA SELM F/D FICA	(\$ 1,996.50)					
2200121000	232	TEACHER RETIREMENT	\$ 32,810.19	\$ 31,866.78	\$ 30,604.62	\$ 35,122.32	\$ 25,675.31	(\$ 9,447.01)
		POST FROM PERSONNEL BUDGETING	\$ 30,693.96					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA SELM F/D NHRS	(\$ 5,018.65)					
2200121000	260	WORKERS COMP INSURANCE	\$ 826.74	\$ 1,294.59	\$ 753.46	\$ 1,268.26	\$ 1,129.35	(\$ 138.91)
		POST FROM PERSONNEL BUDGETING	\$ 1,225.92					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA SELM F/D WC	(\$ 96.57)					
2200121000	330	PROFESSIONAL SERVICES	\$ 50,693.84	\$ 0.00	\$ 33,562.32	\$ 0.00	\$ 0.00	\$ 0.00

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
2200121000	610	SUPPLIES	\$ 11,190.06	\$ 0.00	\$ 55,808.03	\$ 0.00	\$ 0.00	\$ 0.00
2200121000	640	TEXTBOOKS - REPLACEMENT	\$ 12,932.65	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2200121000	643	INFORMATION ACCESS FEES	\$ 308.65	\$ 0.00	\$ 7,707.29	\$ 0.00	\$ 0.00	\$ 0.00
2200121000	650	SOFTWARE	\$ 349.98	\$ 0.00	\$ 8,437.57	\$ 0.00	\$ 0.00	\$ 0.00
2200121000	733	FURNITURE-ADDITIONAL	\$ 21,171.01	\$ 0.00	\$ 34,691.10	\$ 28,113.22	\$ 0.00	(\$ 28,113.22)
2200121000	734	EQUIPMENT-ADDITIONAL	\$ 80,997.54	\$ 57,121.00	\$ 57,121.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL DW SPECIAL EDUCATION</u>			\$ 485,271.18	\$ 476,473.58	\$ 504,581.62	\$ 485,438.37	\$ 430,492.17	(\$ 54,946.20)
TOTAL 1210 - SPECIAL EDUCATION PRGMS			\$ 485,271.18	\$ 476,473.58	\$ 504,581.62	\$ 485,438.37	\$ 430,492.17	(\$ 54,946.20)
2210 - IMPROVEMENT- INSTRUCTION								
<u>DW CURRICULUM DEVELOP</u>			<u>00 - DISTRICT-WIDE</u>					
2200221000	110	SALARIES	\$ 30,993.68	\$ 0.00	\$ 35,856.96	\$ 0.00	\$ 0.00	\$ 0.00
2200221000	220	SOCIAL SECURITY	\$ 2,266.77	\$ 0.00	\$ 2,663.27	\$ 0.00	\$ 0.00	\$ 0.00
2200221000	232	TEACHER RETIREMENT	\$ 6,470.76	\$ 0.00	\$ 7,042.18	\$ 0.00	\$ 0.00	\$ 0.00
2200221000	260	WORKERS COMP INSURANCE	\$ 129.84	\$ 0.00	\$ 136.03	\$ 0.00	\$ 0.00	\$ 0.00
2200221000	320	IN-DIST PROF DEVELOPMENT	\$ 57,278.00	\$ 0.00	\$ 55,784.00	\$ 0.00	\$ 0.00	\$ 0.00
2200221000	330	PROFESSIONAL SERVICES	\$ 14,239.00	\$ 770.00	\$ 16,636.50	\$ 2,700.00	\$ 0.00	(\$ 2,700.00)
2200221000	580	TRAVEL & MILEAGE	\$ 8,731.91	\$ 1,709.98	\$ 15,969.19	\$ 2,728.76	\$ 0.00	(\$ 2,728.76)
2200221000	610	SUPPLIES	\$ 2,952.76	\$ 0.00	\$ 8,814.77	\$ 0.00	\$ 0.00	\$ 0.00
2200221000	643	INFORMATION ACCESS FEES	\$ 13,993.50	\$ 0.00	\$ 14,762.60	\$ 0.00	\$ 0.00	\$ 0.00
2200221000	650	SOFTWARE	\$ 538.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL DW CURRICULUM DEVELOP</u>			\$ 137,594.22	\$ 2,479.98	\$ 157,665.50	\$ 5,428.76	\$ 0.00	(\$ 5,428.76)
2210 - IMPROVEMENT- INSTRUCTION								
<u>GRANTS IMPROVE INSTRUC</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
2211221000	320	IN-DIST PROF DEVELOPMENT	\$ 3,108.00	\$ 0.00	\$ 850.00	\$ 0.00	\$ 0.00	\$ 0.00
2211221000	610	SUPPLIES	\$ 0.00	\$ 0.00	\$ 3,133.80	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL GRANTS IMPROVE INSTRUC</u>			\$ 3,108.00	\$ 0.00	\$ 3,983.80	\$ 0.00	\$ 0.00	\$ 0.00

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			\$ 140,702.22	\$ 2,479.98	\$ 161,649.30	\$ 5,428.76	\$ 0.00	(\$ 5,428.76)
2213 - INSTRUCTION STAFF TRAIN'G								
<u>GRANT DW INSTUC STAFF TRN</u>			<u>00 - DISTRICT-WIDE</u>					
2200221300	110	SALARIES	\$ 0.00	\$ 0.00	\$ 5,200.00	\$ 0.00	\$ 0.00	\$ 0.00
2200221300	220	SOCIAL SECURITY	\$ 0.00	\$ 0.00	\$ 379.77	\$ 0.00	\$ 0.00	\$ 0.00
2200221300	232	TEACHER RETIREMENT	\$ 0.00	\$ 0.00	\$ 982.00	\$ 0.00	\$ 0.00	\$ 0.00
2200221300	260	WORKERS COMP INSURANCE	\$ 0.00	\$ 0.00	\$ 19.76	\$ 0.00	\$ 0.00	\$ 0.00
2200221300	320	IN-DIST PROF DEVELOPMENT	\$ 1,470.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2200221300	330	PROFESSIONAL SERVICES	\$ 4,800.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL GRANT DW INSTUC STAFF TRN</u>			\$ 6,270.00	\$ 0.00	\$ 6,581.53	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			\$ 6,270.00	\$ 0.00	\$ 6,581.53	\$ 0.00	\$ 0.00	\$ 0.00
2410 - SCHOOL ADMINISTRATION								
<u>PES SCHOOL ADMINISTRATION</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
2211241000	220	SOCIAL SECURITY	\$ 0.00	\$ 0.00	(\$ 0.40)	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PES SCHOOL ADMINISTRATION</u>			\$ 0.00	\$ 0.00	(\$ 0.40)	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 2410 - SCHOOL ADMINISTRATION			\$ 0.00	\$ 0.00	(\$ 0.40)	\$ 0.00	\$ 0.00	\$ 0.00
2620 - BUILDING SERVICES								
<u>DW BUILDING SERVICES</u>			<u>00 - DISTRICT-WIDE</u>					
2200262000	610	SUPPLIES	\$ 7,412.53	\$ 0.00	\$ 967.01	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL DW BUILDING SERVICES</u>			\$ 7,412.53	\$ 0.00	\$ 967.01	\$ 0.00	\$ 0.00	\$ 0.00
2620 - BUILDING SERVICES								
<u>PES BUILDING SERVICES</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
2211262000	430	REPAIRS & MAINTENANCE	\$ 3,975.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2211262000	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 0.00	\$ 96,310.50	\$ 96,310.50	\$ 0.00	(\$ 96,310.50)
<u>TOTAL PES BUILDING SERVICES</u>			\$ 3,975.00	\$ 0.00	\$ 96,310.50	\$ 96,310.50	\$ 0.00	(\$ 96,310.50)

PELHAM SCHOOL DISTRICT
FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
TOTAL 2620 - BUILDING SERVICES			\$ 11,387.53	\$ 0.00	\$ 97,277.51	\$ 96,310.50	\$ 0.00	(\$ 96,310.50)
2721 - TRANSPORTATION (REGULAR)								
<u>DW REG TRANSPORTATION SER 00 - DISTRICT-WIDE</u>								
2200272100	519	TRANSPORTATION	\$ 5,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL DW REG TRANSPORTATION SER</u>			\$ 5,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 2721 - TRANSPORTATION (REGULAR)			\$ 5,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2840 - TECHNOLOGY SERVICES								
<u>PHS TECHNOLOGY 33 - PELHAM HIGH SCHOOL</u>								
2233284000	734	EQUIPMENT-ADDITIONAL	\$ 21,485.00	\$ 21,485.00	\$ 21,485.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PHS TECHNOLOGY</u>			\$ 21,485.00	\$ 21,485.00	\$ 21,485.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 2840 - TECHNOLOGY SERVICES			\$ 21,485.00	\$ 21,485.00	\$ 21,485.00	\$ 0.00	\$ 0.00	\$ 0.00
4600 - BUILDING IMPROVEMENT								
<u>PES BLDG IMPROVEMENT 11 - PELHAM ELEMENTARY SCHOOL</u>								
2211460000	450	CONSTRUCTION SERVICES	\$ 398,406.68	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PES BLDG IMPROVEMENT</u>			\$ 398,406.68	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 4600 - BUILDING IMPROVEMENT			\$ 398,406.68	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 22 - GRANTS FUNDS			\$ 1,274,246.75	\$ 786,950.98	\$ 917,906.28	\$ 853,429.48	\$ 723,577.00	(\$ 129,852.48)

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
25 - OTHER SPECIAL FUND								
2225 - COMPUTER TECHNOLOGY								
<u>PES TECH INSTRUCTION</u>		<u>11 - PELHAM ELEMENTARY SCHOOL</u>						
2511222500	610	SUPPLIES	\$ 0.00	\$ 0.00	\$ 3,270.81	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PES TECH INSTRUCTION</u>			\$ 0.00	\$ 0.00	\$ 3,270.81	\$ 0.00	\$ 0.00	\$ 0.00
2225 - COMPUTER TECHNOLOGY								
<u>MS TECH INSTRUCTION</u>		<u>22 - PELHAM MEMORIAL SCHOOL</u>						
2522222500	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 0.00	\$ 80,000.00	\$ 0.00	\$ 0.00	\$ 0.00
2522222500	738	EQUIPMENT-REPLACEMENT	\$ 154,873.23	\$ 39,004.50	\$ 39,904.50	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL MS TECH INSTRUCTION</u>			\$ 154,873.23	\$ 39,004.50	\$ 119,904.50	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 2225 - COMPUTER TECHNOLOGY			\$ 154,873.23	\$ 39,004.50	\$ 123,175.31	\$ 0.00	\$ 0.00	\$ 0.00
2830 - HR STAFF SERVICES								
<u>DISTRICT WELLNESS</u>		<u>00 - DISTRICT-WIDE</u>						
2500283000	610	SUPPLIES	\$ 693.41	\$ 500.00	\$ 882.47	\$ 500.00	\$ 500.00	\$ 0.00
WELLNESS GRANT DISTRICT-WIDE			\$ 500.00					
<u>TOTAL DISTRICT WELLNESS</u>			\$ 693.41	\$ 500.00	\$ 882.47	\$ 500.00	\$ 500.00	\$ 0.00
2830 - HR STAFF SERVICES								
<u>PES WELLNESS</u>		<u>11 - PELHAM ELEMENTARY SCHOOL</u>						
2511283000	610	SUPPLIES	\$ 100.00	\$ 500.00	\$ 250.40	\$ 500.00	\$ 500.00	\$ 0.00
WELLNESS GRANT PES			\$ 500.00					
<u>TOTAL PES WELLNESS</u>			\$ 100.00	\$ 500.00	\$ 250.40	\$ 500.00	\$ 500.00	\$ 0.00
2830 - HR STAFF SERVICES								
<u>MS HR WELLNESS</u>		<u>22 - PELHAM MEMORIAL SCHOOL</u>						
2522283000	610	SUPPLIES	\$ 667.66	\$ 500.00	\$ 273.94	\$ 500.00	\$ 500.00	\$ 0.00
WELLNESS GRANT PMS			\$ 500.00					
<u>TOTAL MS HR WELLNESS</u>			\$ 667.66	\$ 500.00	\$ 273.94	\$ 500.00	\$ 500.00	\$ 0.00

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2830 - HR STAFF SERVICES								
<u>PHS WELLNESS</u> <u>33 - PELHAM HIGH SCHOOL</u>								
2533283000	610	SUPPLIES	\$ 0.00	\$ 500.00	\$ 799.67	\$ 500.00	\$ 500.00	\$ 0.00
WELLNESS GRANT PHS			\$ 500.00					
<u>TOTAL PHS WELLNESS</u>			\$ 0.00	\$ 500.00	\$ 799.67	\$ 500.00	\$ 500.00	\$ 0.00
TOTAL 2830 - HR STAFF SERVICES			\$ 1,461.07	\$ 2,000.00	\$ 2,206.48	\$ 2,000.00	\$ 2,000.00	\$ 0.00
2840 - TECHNOLOGY SERVICES								
<u>DIST TECHNOLOGY ERATE</u> <u>00 - DISTRICT-WIDE</u>								
2500284000	610	SUPPLIES	\$ 0.00	\$ 50,000.00	\$ 0.00	\$ 50,000.00	\$ 50,000.00	\$ 0.00
E-RATE INNOVATION GRANTS			\$ 50,000.00					
<u>TOTAL DIST TECHNOLOGY ERATE</u>			\$ 0.00	\$ 50,000.00	\$ 0.00	\$ 50,000.00	\$ 50,000.00	\$ 0.00
TOTAL 2840 - TECHNOLOGY SERVICES			\$ 0.00	\$ 50,000.00	\$ 0.00	\$ 50,000.00	\$ 50,000.00	\$ 0.00
TOTAL 25 - OTHER SPECIAL FUND			\$ 156,334.30	\$ 91,004.50	\$ 125,381.79	\$ 52,000.00	\$ 52,000.00	\$ 0.00

PELHAM SCHOOL DISTRICT POLICY

BGAA – POLICY DEVELOPMENT, ADOPTION, AND REVIEW

Category: Recommended

The development and adoption of policies that govern the School District is one of the School Board's most important functions. Board policies establish the goals, direction and structure of the district under the authority of applicable statutes and regulations. In addition to policies required by state and federal laws and regulations, the Board adopts policies to provide direction to the Superintendent and other administrators in the management of the district, to guide the education program, and to provide clear expectations for school staff, students and parents.

Board policies are intended to provide the framework for district operations and the educational system. In general, the operational details as to how policies will be implemented are contained in administrative procedures developed by the administration. However, the Board may adopt administrative procedures concerning its own operations, or when an issue is of sufficient legal importance to warrant a Board-level procedure.

- A. Policy Committee Responsibilities and Meetings. The Board's Policy Committee with the advice and counsel of the Superintendent, is responsible for recommending policies and policy actions to the full Board for its consideration, including adopting new policies, revising existing policies and deleting obsolete policies.
- B. Policy Committee Meetings and Agendas. The Superintendent or his/her designee, in consultation with the Policy Committee Chair shall prepare all agendas for the meetings of the Policy Committee.
- C. Review of Existing Manual. The Policy Committee shall establish a schedule for reviewing existing Board policies, and forming recommendations regarding the same for the Board.
- D. Procedures for Policy Development and Review.
 - 1. Individual Board members, Board standing or special committees, the Superintendent or other interested persons may submit policy suggestions, concerns, and/or drafts to the Policy Committee, in care of the Superintendent.
 - 2. The Superintendent or designee is responsible for notifying the Board and the Policy Committee of all policy updates and revisions provided by the New Hampshire School Boards Association. The Policy Committee will review such updates and make recommendations deemed appropriate under this policy.
 - 3. The Policy Committee, with the assistance of the Superintendent, will review and research policy suggestions and prepare draft policies, as appropriate. The Policy Committee may delegate research and initial drafting to other Board standing committees, to District staff or others at the discretion of the Policy Committee and the Superintendent. (E.g., a policy concerning computer use may first be delegated to the Technology Committee.) If a policy is referred to a committee, staff, professional or other person for initial review/drafting, the policy shall be reviewed by the Policy Committee before submission to the full Board.

PELHAM SCHOOL DISTRICT POLICY

BGAA – POLICY DEVELOPMENT, ADOPTION, AND REVIEW

Category: Recommended

4. The Superintendent should seek counsel of the School Board's attorney or the New Hampshire School Boards Association when there may be a question of legality or proper legal procedure in the substance of any proposed or current board policy.
 5. The Policy Committee may also seek input from other affected persons and/or groups as appropriate.
 6. The Policy Committee will provide a report to the full board as needed and at least annually. The reports will include the Policy Committee's recommendations for new policies (including full text of policies/revisions to be considered for action by the Board), as well as recommendations for repeal of existing policies. Policy Committee reports should also include any information requested by the full board, and any other information deemed appropriate by the Policy Committee.
- E. Board Actions Required to Approve, Revise or Repeal Policies. Any final action regarding the approval of a new policy, or revision or repeal of an existing policy, requires a majority vote of a quorum of the board at a public meeting.
1. Policy Committee reports shall be placed on the agenda of a regular Board meeting and will be made part of the agenda package for that meeting.
 2. All new policies, and/or revisions to existing board policies are subject to a "first reading" by the full board to occur at a regular board meeting. (There is no requirement that proposed policies/revisions be read aloud at the meeting, although either a majority of the Board or the Chair may determine that actual reading is appropriate).
 3. The Board will allow opportunity for public comment on policy proposals per Board policy BEDH.
 4. Any changes agreed upon or requested by the Board during the first reading shall be made by the Policy Committee (or delegated to the Superintendent) prior to the second reading.
 5. At the next Board meeting (or a later meeting if so agreed by the Board), the policy shall be placed on the agenda for a second (or additional) reading, and action. Amendments may be made and acted upon at that meeting, or may be referred for further revision, etc.
 6. Prior to final approval by the Board, each policy will be titled, dated, and coded consistent with the classification system used by the New Hampshire School Boards Association.
 7. Board action regarding the adoption, revision or repeal of policies will be included in the minutes of the meeting at which the official action is taken.

PELHAM SCHOOL DISTRICT POLICY

BGAA – POLICY DEVELOPMENT, ADOPTION, AND REVIEW

Category: Recommended

8. Approved policies become effective immediately unless the motion to approve the policy, or the policy itself, includes a specific implementation date.

F. Minor Revisions by Policy Committee.

The Board authorizes the Policy Committee to make non-substantive corrections and minor changes to existing policies provided that the Policy Committee shall document such modifications. For the purposes of this policy, “non-substantive changes” shall include: grammatical, typographical or other clerical changes; addition or deletion of legal, cross or other references; policy code or policy class designation changes; or correcting mis-identified or modified job titles (e.g., “school counselor” in place of “guidance counselor”).

G. Suspension or Waiver of Policy Process.

1. The Board may adopt, amend, or repeal written policies at any meeting by a majority vote of Board members in attendance, provided that public notice of the proposed action was given in accordance with Policy BEA or Policy BEB and that each Board member was notified of the proposed action. For purposes of notification, a meeting agenda delivered to each Board member is deemed sufficient if it identifies the policy to be acted upon.
2. On matters of unusual or unexpected urgency, the Board may waive the second meeting limitation and take immediate action to adopt a new policy, or to suspend or revise an existing policy. In such instances, the meeting minutes should reflect the nature of the circumstances warranting the suspension of the normal procedures.

H. Policy Dissemination, Records and Manual Updates.

1. All Board policies, and any written administrative rules and regulations implementing such policies constitute governmental records and are subject to the provisions of RSA 91-A.
2. Notice of new, revised and deleted policies should be provided to affected groups (i.e., school staff, students, parents) and posted on the district website and by other such appropriate means determined by the Superintendent.
3. The Superintendent shall retain as government records copies of all policies deleted from the Board policy manual.
4. An up-to-date policy manual shall be maintained on the District’s website ~~with a hard copy, in the Superintendent’s Office. The Superintendent shall also ensure that all any hard copies of the District’s policy manual are recalled annually and updated as appropriate.~~

**PELHAM SCHOOL DISTRICT POLICY
BGAA – POLICY DEVELOPMENT, ADOPTION, AND REVIEW**

Category: Recommended

District Policy History:

Adopted: January 25, 2021

NH Statutes:

RSA 189:74

School Board Public Comment Period

RSA 91-A:2

Meetings Open to Public

PELHAM SCHOOL DISTRICT POLICY

FAA – ANNUAL FACILITY PLAN & UNUSED DISTRICT PROPERTY

Category: Recommended

- A. **Drafting and Adoption** The School Board shall adopt and approve an Annual Facility Plan by June 1 of each year.

The Facility Plan shall be developed and drafted by the Director of Facilities, and it shall be proposed to the School Board for comment and adoption at least 30 days prior to the adoption deadline articulated above.

- B. **Contents of Facility Plan** In preparing the annual Facility Plan, due consideration will be given to the most recent Capital Improvement Program prepared pursuant to Board policy FA. The Facility Plan shall account for each facility owned by the District and document the use of each such facility. For each then unused facility, the plan shall specify any uses intended within the next two years of the annual plan approval relative to academic purposes, extracurricular activities, administrative functions, and/or sports. Facilities for which no current or intended use is included on the plan shall be referred to in this policy as “Unused Facilities”.

- C. **"Unused Facility" Defined** As used in the policy, “Unused Facility” or “Unused Facilities” shall mean any district owned school building which is not currently used for academic purposes, extracurricular activities, administrative school functions, or sports, and for which the School Board has not approved a written plan for future use.

- D. **Annual Report to N.H. Department of Education** The Superintendent shall submit a report of Unused Facilities to the New Hampshire Department of Education no later than July 1 of each year.

- E. **Charter School Rights Relative to Unused Facilities**

1. **Right of First Refusal** Pursuant to RSA 194:61, such Unused Facilities are encumbered by a right of first refusal (“ROFR”) available to every approved charter school operating in New Hampshire. If the District has an Unused Facility which it seeks to sell or lease to a party other than an approved charter school, the District will include a ROFR provision in the offer for sale/lease and/or a sale/lease contract.
2. **Conditional Contract for Sale/Lease** If a prospective purchaser which is not an approved charter school enters into a contract with the District for purchase, lease or sale, (that is, an offer to sell/lease by the District is accepted by the prospective purchaser), the contract (the “Original Contract”) will be conditioned upon the expiration of the ROFR. **It is essential that the prospective purchaser or lessee is made aware of the ROFR prior to execution of the Original Contract, and that the Original Contract clearly articulates the ROFR with specific reference to RSA 194:61.** The District will promptly notify the Charter School Administrator of the Department of Education (“DOE Charter School Administrator”) in order for the

PELHAM SCHOOL DISTRICT POLICY

FAA – ANNUAL FACILITY PLAN & UNUSED DISTRICT PROPERTY

Category: Recommended

Department to alert all approved charter schools in the state and allow them a chance to respond. The notice provided to the DOE Charter School Administrator shall contain clear language that the Unused Facility is available to any approved chartered public school in this state only, and shall list the offering school district's name and location, the square footage of the Unused Facility, the contact information of the offering school district's representative, and the expiration date of the right of first refusal which shall be 60 days after the date ~~of the date~~ the District provides notice to the DOE Charter School Administrator.

3. Charter School Rights if No Other Offer Received If the offering school district has not received an offer to purchase or lease an Unused Facility from a party, other than an approved chartered public school operating in this state, a chartered public school may initiate, and Board shall engage in, good faith negotiations for the purchase or lease of the Unused Facility.
4. Invocation of Rights by One or More Approved Charter Schools If the District receives an offer on an Unused Facility from an approved charter school prior to the expiration date of the ROFR, the District will respond promptly to the offer and notify the prospective purchaser under the Original Contract and engage in good faith negotiations. If more than one chartered public school makes an offer on the District's Unused Facility, the School Board will make the final selection between the parties based on criteria established by the School Board and in accordance with the best interests of the District.
5. Procedure for Resolution of Negotiation Impasse ~~A chartered public school that makes an offer shall have 6 months after the date of making a written offer to complete the purchase or lease of the Unused Facility for a price which the District has agreed upon.~~

The District must continue good faith negotiations with a charter school that has made an offer on an Unused Facility for at least 30 days unless an earlier agreement is reached. If no agreement is reached within the 30 days, the Commissioner of the Department of Education shall engage an independent mediator who shall gather independent appraisals of the value of the property when the chartered public school made an offer to purchase. The appraised value shall determine a fair market price for the offering chartered public school. In situations when the charter school made an offer to lease the property, the appraisals gathered by the mediator shall determine a fair market lease price for the offering chartered public school.

6. District Discretion In right of first refusal negotiations with a chartered public school, it shall be the option of the Board whether to sell or to lease the property under consideration, at fair market value or less, for a term to be agreed upon by the parties. Any lease terms shall include, among others agreed upon by the parties, any required provisions for such leases as found in RSA 194:61.

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7. Expiration of Right of Charter School After Written Offer The chartered public school shall have 6 months after the date of making a written offer to complete the purchase or lease of the unused facility for a price negotiated with the school district.
-

District Policy History:

Adopted: December 6, 2023

Legal References:

RSA 194:61 Unused District Facilities

PELHAM SCHOOL DISTRICT POLICY

JICD – STUDENT DISCIPLINE AND DUE PROCESS

Category: Priority

Related Policies: JI, JIC, JICI & JICK

A. Policy Statement

This Policy uses "Code of Conduct" to collectively reference District policies and procedures related to "rules of conduct," and "penalties for misbehavior" as defined in Ed 306.04(f) and (g), which require this information to be disseminated to parents and guardians. Ed 306.06 further requires the fair and consistent implementation of a "code of discipline."

This policy establishes the substantive parameters, procedures, and due process that shall apply before a student may be subject to temporary (same day) removal from classrooms or activities, restriction from activities, detentions, suspensions, and/or expulsion. Pursuant to Board policy JIC, response to misconduct, including disciplinary measures and consequences should be designed to maximize student academic, emotional, and social success, while at the same time assuring safety of all students, staff, and school visitors. Administration of any of the consequences described in this policy shall be consistent with the system of supports and graduated sanctions established pursuant to Policy JIC and the applicable Code of Conduct.

B. Standards and Procedures Relative to Disciplinary Consequences

1. **Removal from the classroom** means a student is sent to the Principal's office or other designated area during the same school day. It is within the discretion of the person in charge of the classroom or activity to remove the student.

Students may be removed from the classroom at the classroom teacher's discretion, after consultation with administration, if the student refuses to obey the teacher's directives, becomes disruptive, fails to abide by school or District rules, or the Code of Conduct, or otherwise impedes the educational purpose of the class. Before ordering the removal, the staff member ordering the removal shall warn the student of the infraction and allow the student to respond.

Removals are not appealable.

2. **Restriction from school activities** means a student will attend school and classes, but will not participate in other school extra-curricular activities, including such things as competitions, field trips, and performances. A student who has been restricted from school activities may participate in practices at the discretion of the person imposing the restriction.

Before ordering the restriction, the supervising employee (e.g., teacher, coach, director, Principal, etc.) ordering the restriction shall warn the student of the infraction and allow the student to respond. If the restriction is immediate and outside of school hours, provision must be made to ensure the student is not left unsupervised. The terms of the restriction shall be communicated to the Principal and the student's parent/guardian.

Restrictions under this policy are not appealable.

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3. **Detention** means the student's presence is required for disciplinary purposes before or after the hours when the student is assigned to be in class, and may occur on one or more Saturdays.

Students may be assigned classroom detention at the classroom teacher's discretion, and building detention at the Principal's discretion, if the student refuses to obey the teacher's/employee's directives, becomes disruptive, fails to abide by ~~written~~-printed classroom, school or District rules, or the Code of Conduct, or otherwise impedes the educational purpose of the class. Before ordering the detention, the staff member ordering the detention shall warn the student of the infraction and allow the student to respond. Parents/guardians shall be notified verbally prior to a student serving detention.

Generally, detentions before or after school shall not exceed one hour, ~~and extended Saturday~~ detentions shall not exceed three hours. The building Principal is authorized to establish, announce, and post additional guidelines and rules regarding detention, supervision, building access, etc.. The length and timing of the detention is within the discretion of the employee disciplining the student or the building Principal, pursuant to the posted rules of the school.

Detentions are not appealable.

4. **Temporary Reassignment or In-school Suspension** means the student will attend school but will be temporarily isolated from one or more classes while under supervision. A temporary reassignment should not exceed five consecutive school days. Parents/guardians shall be notified verbally ~~at least 24 hours~~ prior to a temporary reassignment or In-school Suspension with a written follow up.

The Principal is authorized to issue reassignment, restrictions from activities, or place a student on probation for repeated failure to conform to the Code of Conduct, classroom rules, or for any conduct that causes material or substantial disruption to the school/class environment, interferes with the rights of others, presents a threat to the health and safety of students, employees, ~~or~~ ~~and~~ visitors, is otherwise inappropriate, or is prohibited by law.

5. **Probation** means a student is given a conditional suspension of a penalty for a definite period of time in addition to being reprimanded. The conditional suspension will mean the student must meet the conditions and terms for the suspension of the penalty. Failure of the student to meet these conditions and terms will result in reinstatement of the penalty. Notwithstanding the assignment of probation, no imposition of the suspended consequence may be administered unless and until all of the provisions of this policy applicable to the suspended consequence (i.e., long-term suspension, expulsion, etc.) are satisfied. ~~The building principal is authorized to place a student on probation for any of the reasons stated in paragraph 4, above.~~
6. **Out-of-school suspension** means the temporary denial of a student's attendance at school for a specific period of time. It includes short-term and long-term out-of-school suspensions.
 - a. **Short-term suspension.** A short-term suspension means an out-of-school suspension of ten (10) consecutive school days or less. RSA 193:13, I (a).

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Category: Priority

The Superintendent or his/her written designee is authorized to suspend a student for ten (10) school days or less.

A short-term suspension may be imposed only for:

- i. Behavior that is detrimental to the health, safety, or welfare of pupils or school personnel (including, but not limited to, an act of theft, destruction or violence, as defined in RSA 193-D:1); or
- ii. Repeated and willful disregard of the reasonable rules of the school that is not remediated through imposition of the district's graduated sanctions described in JIC and the Code of Conduct.

Pursuant to RSA 193:13, XI(b) and Board policy JIC, a short-term suspension over 5 days must conform to the standards included in the Code of Conduct.

Before any short-term suspension may be imposed, a student is entitled to the minimum due process (notice before meeting of the charge and explanation of evidence, notice of the possibility of suspension, opportunity for the student to respond, and a written decision explaining the disciplinary action taken). See New Hampshire Department of Education Rule Ed 317.04 (e)(f)(1).

- b. Long-term suspension. A “long-term suspension” is the extension or continuation of a short-term suspension for a period **not to exceed an additional 10 days** beyond the duration of the short-term suspension.

The Superintendent is authorized to continue the suspension and issue a long-term suspension of a pupil for a period in excess of ten (10) school days, provided **only** if the Superintendent issued the original short-term suspension, the School Board **must** either appoint another person to continue the short-term suspension and issue the long-term suspension (in accordance with the procedures set forth in Ed 317.04 (f) and 317.04 (j), or do so itself. ~~may designate another person to continue the short-term suspension and issue the long-term suspension.~~

A long-term suspension may only be imposed for:

- i. an act that constitutes an act of theft, destruction, or violence, as defined in RSA 193-D;
- ii. bullying pursuant to Board policy JICK when the pupil has not responded to targeted interventions **and** poses an ongoing threat to the safety or welfare of another student; or
- iii. possession of a firearm, BB gun, or paintball gun.

Prior to a long-term suspension, the student will be afforded a hearing on the matter. The informal hearing need not rise to the level and protocol of a formal hearing, but **the process must comply with the requirements of Ed 317.04(f)(2), and 317.04 (j)(f)(3)(g)**, including, without limitation, the requirements for advance notice and a written decision.

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Category: Priority

- c. Appeal of long-term suspension. Any long-term suspension issued other than by the School Board under this policy, is appealable to the School Board, provided the Superintendent or School Board chair receives the appeal in writing within ten (10) days after the issuance of the Superintendent's *[or other person designated under B.6.b, above]* hearing and written decision required under N.H. Dept. of Education Rule Ed. 317.04 (f)(2) **3**e, and sub-paragraph B.6.b, above. The Board shall hold a hearing on the appeal, but will rely upon the record of the decision being appealed from.

Any suspension in excess of ten (10) school days shall remain in effect while this appeal is pending unless the School Board stays the suspension while the appeal is pending. Any request to stay a long-term suspension should be included in the original appeal.

- d. Educational Assignments. As required by RSA 193:13, V, educational assignments shall be made available to students during both short- and long-term suspensions.
- e. Alternative Educational Services. The school shall provide alternative educational services to a suspended pupil whenever the pupil is suspended **in excess of 20 cumulative days** within any school year. The alternative educational services shall be designed to enable the pupil to advance from grade to grade.
- f. Re-entry Meetings and Intervention Plans. Prior to returning to regular classes, the building Principal or designee shall meet with a parent/guardian (when available) to assist the student in smoothly returning to the school.

Any time a pupil is suspended more than 10 school days in any school year, upon the pupil's return to school, the District shall develop an intervention plan designed to proactively address the pupil's problematic behaviors by reviewing the problem behavior, re-teaching expectations, and identifying any necessary supports.

- g. Attendance Safe Harbor. A student may not be penalized academically solely by virtue of missing class due to **a** suspension.

- 5. **“Expulsion”** means the complete denial of a pupil's attendance at school for any of the reasons listed in RSA 193:13, II and IV. An expulsion may be for either a stated duration or permanent.

- a. Grounds for Expulsion. Any pupil may only be expelled by the School Board, and only for the following grounds. An expulsion may only be imposed for an act that poses an ongoing threat to the safety of students or school personnel AND that constitutes:
 - i. A repetition of an act that warranted long-term suspension under section B.6.b, above;
 - ii. Any act of physical or sexual assault that would be a felony if committed by an adult;

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- iii. Any act of violence pursuant to RSA 651:5, XIII;
- iv. Criminal threatening pursuant to RSA 631:4, II(a); or
- v. For bringing or possessing a firearm as defined in Section 921 U.S.C. Title 18 within a safe school zone as prohibited under RSA 193-D:1, or under the Gun Free School Zones Act, unless such pupil has written authorization from the Superintendent.

Before expelling a pupil, the Board shall consider each of the following factors:

- (1) The pupil's age.
 - (2) The pupil's disciplinary history.
 - (3) Whether the pupil is a student with a disability.
 - (4) The seriousness of the violation or behavior committed by the pupil.
 - (5) Whether the District has implemented positive behavioral interventions under paragraph B.6.b.ii, above ~~or~~.
 - (6) Whether a lesser intervention would properly address the violation or behavior committed by the pupil.
- b. Due Process to Be Afforded Prior to Expulsion. Prior to any expulsion, the District will ensure that the **due process standards set forth in Ed 317.04(f)(3) through 317.04 (j) (m)** are followed.
- c. Duration of Expulsion. An expulsion will run for the duration stated in the written decision or until the School Board or Superintendent restores the student's permission to attend school as provided in this policy. An expulsion relating to a firearm in a safe school zone per B.7.a.v, shall be for a period of not less than 12 months.
- d. Educational Services. The Superintendent is authorized, but not required, to arrange for educational services to be provided to any student residing in the District who has been expelled by the District or by any other school.

C. Modification or Reinstatement After Suspension or Expulsion

Expelled or suspended students may request a modification of, or reinstatement from, an expulsion or suspension as provided below. Except for students establishing residency from out-of-state, requests for modification or reinstatement from expulsion/suspension shall be submitted in writing to the Superintendent no later than August 15. The request should set forth the reasons for the request, and include additional information to establish that it is in the best interest of the student and school community to **modify the expulsion/suspension or to** reinstate the student. Such additional information may include such things as work history, letters of reference, medical information, etc. All reinstatements shall include an Intervention Plan as described in paragraph B.6.f, above, including such conditions as the reinstating authority (Superintendent or Board) deem appropriate.

1. **Modification by Superintendent.** Subject to all other applicable laws, regulations and Board policies, and paragraph C.3, below (relating to firearms), the Superintendent is

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authorized to reinstate any student who has been suspended or expelled from a school in this District, and or enroll a student suspended or expelled from another school or district, on a case-by-case basis.

2. **Review and Reinstatement by Board.** A student may request the School Board (of the district of attendance) to review an expulsion decision prior to the start of each school year by filing a written request with the Superintendent detailing the basis of the request. The Board will determine whether and in what manner it will consider any such request after consultation with the Superintendent.
3. **Modification of Expulsion for Firearms.** A student who has been expelled from this District or any other public or private school for bringing or possessing a firearm in a safe school zone as prohibited under RSA 193-D:1, or under the Gun Free Schools Act, may only be reinstated or enrolled if the Superintendent first determines: possession of the firearm was inadvertent and unknowing; the firearm was for sporting purposes and the student did not intend to display the firearm to any other person while within the safe schools zone; the student is/was in the fifth or lower grade when the incident occurred; or the Superintendent determines that the firearm was not loaded, and that no ammunition was reasonably available; and that the pupil had no intention to display the firearm to other students.

Additionally, the School Board may enroll a student expelled from a school outside of New Hampshire for a violation of the Gun Free Schools Act upon the student establishing residency.

D. Appeals to State Board of Education

Any decision by the Board (i) to expel a student, (ii) not to reinstate a student upon request, or (iii) enroll a student from another state who had been expelled for a violation of the Gun Free Schools Act, may be appealed to the State Board of Education at any time that the expulsion remains in effect, subject to the rules of the State Board of Education.

E. Sub-committee of Board

For purposes of sections B.6 and B.7 of this policy, "Board" or "School Board" may either be a quorum of the full Board, or a subcommittee of the Board duly authorized by the School Board.

F. Superintendent and Principal Designees

Except where otherwise stated in this policy, the Superintendent may delegate any authority s/he has under this policy, and a Principal may delegate any authority s/he has under this policy, to other appropriate personnel.

G. Disciplinary Removal of Students with Disabilities

If a student is disabled under the Individuals with Disabilities Education Act (IDEA), the New Hampshire RSA 186-C, Section 504 of the Rehabilitation Act of 1973, the Americans with Disabilities Act, or any other law providing special rights to disabled students, those

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laws shall govern and shall supersede District policies to the extent they may be inconsistent with those laws. Accordingly, any suspension or expulsion of a child with a disability as defined in Ed 1102.01(t) shall be in accordance with Ed 1124.01.

H. Notice and Dissemination

This policy shall be made available to families, students and staff as provided in Board policy JIC.

I. Conflict in Law or State Regulation

If any provision of this policy conflicts with State or Federal law, or regulation of the New Hampshire Department of Education, then such law or regulation shall apply, and the remainder of the policy shall be read and interpreted to be consistent with the law or regulation. School administrators and families are strongly encouraged to review the links for pertinent statutes and laws referenced herein.

District Policy History:

Approved: August 1, 2012

Revised: October 6, 2021

Revised: January 18, 2023

Legal References:

NH Case Law

In re Keelin B., 162 N.H. 38, 27 A.3d 689 (2011)

NH Statutes

RSA 159:26 Firearms, Ammunition, and Knives; Authority of the State

RSA 186-C Special Education

RSA 189:15 Regulations

RSA 193-D Safe School Zones

RSA 193:13 Suspension and Expulsion of Pupils

RSA 631:4 Criminal Threatening

RSA 651:5, XIII "Act of Violence"

NH Dept of Ed Regulation

N.H. Code Admin. Rules Ed 1100

Chapter Ed 1100 Standards for the Education of Children with Disabilities

N.H. Dept. of Ed. Admin. Rule – Ed. 1102.01(t)

N.H. Dept. of Ed. Admin. Rule – Ed. 1124.01

NH Code of Admin. Rules, Sect. Ed 317.04

Suspension and Expulsion of Pupils Assuring Due Process Disciplinary Procedures

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NH Code of Admin. Rules, Sect. Ed. 306.04(g) Suspension & Expulsion

NH Code of Admin., Sect. Ed 306.04(a)(3) Student Discipline

NH Code of Admin., Sect. Ed 306.04(f) Student Discipline

Federal Statutes

18 U.S.C. 921 et seq. Firearms

20 U.S.C. § 1400-1417 Individuals with Disabilities Education Act (IDEA)

20 U.S.C. § 7151 Gun-Free Schools Act

29 U.S.C. 794 Rehabilitation Act of 1973 (Section 504)

42 U.S.C. 12101, et seq. Title II of The Americans with Disabilities Act of 1990

Pelham School Board Meeting
Pelham Elementary School
September 25, 2024
6:30 p.m.

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

Superintendent: Chip McGee

Assistant Superintendent: Sarah Marandos

Business Administrator: Deb Mahoney

Student Representatives: Mya Belanger and Alexia Nou

Absent: David Wilkerson

Also in Attendance: Erin Henderson, Library Media Specialist; Alison Bowman, English Teacher; Katie Ralls, FACS Teacher; and PMS Principal Zack Medlock

Students: Tristen Manchester; Kaelin Shanahan; Adam Price; and Cameron Marvin

I. Public Session:

A. Call to Order:

6:30 p.m. - Chair Troy Bressette called the meeting to order, followed by the Pledge of Allegiance.

II. Opening Remarks:

A. Superintendent:

Superintendent McGee began the meeting with opening remarks. He first highlighted an upcoming community event: the grand reopening celebration of the Pelham Memorial School on Saturday. The ceremony will be held in the gym at noon, followed by building tours from 12:30 p.m. to 3:00 p.m. He encouraged community members to attend, noting it would be fun.

Next, Dr. McGee mentioned that the school had an early release today to facilitate Professional Development. He acknowledged that early releases can be inconvenient but stressed the importance of the training conducted. This year's Professional Development focused on annual suicide prevention and response training. Trainers from the National Alliance on Mental Illness (NAMI) in New Hampshire led the session at PES, addressing these difficult but essential topics. Additionally, the year's first 'Trust Survey' was completed during the day.

Dr. McGee shared a personal observation about Spirit Week at PHS, during which many students wore denim head-to-toe as part of the day's theme. He also previewed upcoming Homecoming events, including a football game on Friday and another game on Saturday.

Dr. Marandos announced that the Professional Development that occurred today for elementary and middle school will flip-flop at the next early release day in October. She noted that a special event is happening next Monday at 6:00 p.m. Lynn Lyons, a renowned speaker who has been featured on Good Morning America, will deliver a free presentation titled "From Stressed to Smart: What Parents Need to Know and Do About Worry, Anxiety, and Depression." Dr. McGee encouraged everyone to attend, emphasizing the value of Ms. Lyons' insights.

Mr. Bressette thanked Dr. McGee and Dr. Marandos for their updates, noting that the information sounded useful and practical. Mr. Bressette especially acknowledged Lynn Lyons, mentioning her previous presentations as impressive, and thanked Dr. Marandos and the team for arranging her return.

B. Student Representatives:

Ms. Nou noted that this week is particularly busy due to Homecoming and Spirit Week. She mentioned that today was Denim Day, and a rally at PHS will be on Friday. Following the rally, there will be a Homecoming football game, and the Homecoming dance will take place on Saturday.

Ms. Belanger shared that her personal favorite event during Spirit Week was the student and teacher swap. She found it amusing to see teachers wearing sweatpants.

III. Presentations:

A. None

IV. Main Issues:

A. PHS Overnight Field Trip Approval

During the meeting, the Board considered approving an overnight field trip for student government students. Erin Henderson and Alison Bowman, along with two students, Kaelin Shanahan and Tristen Manchester, were present to provide details. Ms. Henderson, the school's library staff member and student government advisor for six years, introduced the group. She was accompanied by Ms. Bowman, the newly appointed co-advisor, and two juniors. Ms. Henderson noted that both students attended the trip last year and were invited to share their experiences with the Board.

Mr. Abare entered the meeting at 6:36 p.m.

Kaelin and Tristen explained the impact of the previous year's trip, highlighting the creation of the Winter Carnival, which featured various activities such as a pancake bar, karaoke party, and games throughout the school. The day concluded with a pep rally, which was highly successful. Tristen emphasized how much they learned from interacting with other schools and noted that the trip was educational, fun, and an excellent opportunity to socialize. Both students appreciated the speaker and recalled that the conference's theme involved 'Keys to Success.' They also conducted an interview with the speaker, Ted, and offered to share the video with the Board.

Ms. Henderson continued by explaining that last year's group, consisting of four sophomores and one freshman, gained valuable insights from the mostly older participants at the event. The school is part of the New Hampshire Association of Student Councils, which organizes the conference. Ms. Henderson also acknowledged an administrative error that delayed the receipt of communication from the organization due to a late payment. However, the issue had been resolved.

Mr. Bressette expressed his comfort with approving the trip based on general information and a proven track record. Ms. Henderson mentioned that this year's conference theme is "Take an Oath to Personal Growth" and that they plan to bring approximately ten students, depending on interest.

The cutoff date for signing up for the conference is October 15.

As the discussion progressed, Ms. Henderson shared that last year's trip had inspired the implementation of the Winter Carnival and a field day at the end of the school year, which had a significant positive impact. She recounted how students enthusiastically participated in activities, including petting baby goats, and how these events fostered a sense of community and connectedness among the students.

The Board members praised Kaelin and Tristen for their leadership and willingness to speak before the Board, emphasizing how their contributions aligned with the District's goal of student connectedness. After further discussion, Mr. Bressette called for a motion to approve the overnight field trip for student government.

Ms. Greenwood moved to accept the proposal for the overnight trip for student government. Ms. Cummings seconded the motion. The motion passed (4-0-0).

Ms. Henderson raised a question regarding the trip’s chaperone policy, specifically whether it was necessary to have both male and female chaperones since other schools involved would also provide chaperones of both genders. The possibility of an exception to allow only two female chaperones, Ms. Henderson and Ms. Bowman, was discussed. Ms. Henderson shared her experience of chaperoning the trip solo last year with five male students and requested approval to proceed similarly. After some conversation, it was agreed that further discussion was needed on the policy.

B. PMS Cell Phone Pouches Update

Next on the agenda was an update on the Yondr pouch implementation at PMS. Principal Zach Medlock was invited to present the findings. He began by introducing students Cameron Marvis and Adam Price and FACS Teacher Katie Ralls. Mr. Medlock then shared his initial data, specifically focusing on student bathroom sign-outs, discipline referrals, and the general atmosphere in the school since the Yondr pouch was implemented.

Early Data Findings:

- Last year, there were **718 office referrals**. This year, there have been **40 referrals in 16 days**, which projects **450 referrals over 180 days** for the school year.
- Last year, 27 phone violations were submitted through the office referral form; this year, there has been **one phone violation** to date.
- There were 15 bathroom violations last year and one so far this year.
- The school is working on effectively analyzing data on bathroom sign-outs and plans to share these insights later in the school year.

Overall, the school environment seemed calmer, with less roaming in the halls and fewer disruptions. He expressed optimism about collecting more data, including grades and test scores, as the year progressed.

A survey was distributed from September 8 to September 15 to gather feedback on the Yondr pouch implementation. However, only three students responded, so the results were not considered a large enough sample to draw significant conclusions. Mr. Medlock noted that teachers and parents had generally provided positive feedback, but parent responses were mixed, with opinions ranging from complete support to opposition.

Survey Results

Survey Question	Response Option	Percentage	Number of Responses
<i>How do you feel about the Pelham Memorial School being a phone-free space using the YONDR pouches?</i>	1 (I do not like this idea.)	23.7%	9
	2	0.0%	0
	3	18.4%	7
	4	13.2%	5
	5 (It is a great idea.)	44.7%	17

Survey Takeaways:

- Overall, both parents and teachers strongly support the program.
- However, there are areas for improvement in gaining further parental investment in the program.

The floor was then opened to Cameron Marvin, an eighth-grade student, who shared his experience with the new cell phone plan.

The letter read, “Good Evening. Thank you to Dr. McGee, Dr. Marandos, Mr. Medlock, and School Board members for allowing me to speak tonight.

My name is Cameron Marvin, and I am an 8th grader at Pelham Memorial. I wanted to share my experience with the new Yondr pouches so far.

My class has seen a lot of change within the school since our first day in 6th grade. This is our first year without construction or renovations. With that construction, there were a few distractions. However, I feel the distractions inside the classroom were worse. Any distractions from construction were small and gave us a great new school. The distractions from phones in the classroom do not have benefits.

I am a teenager, so I definitely do not like getting up for school every single day, but once I am there, I like school. I like our school, and I really like our teachers. The distractions I mentioned were mostly with other kids using the phone, and then they had to be spoken to. Sometimes, this would be multiple times, and it is frustrating when class has to stop so much. The teachers are trying to talk, but they would have to keep stopping because they caught someone using their phone. It made it really hard to focus on what they were saying or to work on independent work.

Kids would have their phones open and check Snapchat, show videos and text, or sometimes take photos or videos. It was every day. When you go into the bathroom, there will always be someone on the phone or a group of people using them. Since Yondr started, classes have been much calmer this year.

The temptation to sneak on the phone is not there because no one can access it. The kids are not getting in trouble as much, and the teachers can teach the whole class without having to stop to tell someone to put their phone away or send them to the office. The good thing is that not just one person is punished with their phone taken away. Everyone is equal and has to do the same thing with their phone. No one has that pressure.

When people ask me how it is going, the main description I can give is that it's more peaceful. There is a big weight lifted off our shoulders. The phones are out of sight, and everyone knows it, so it makes the day much calmer. I love that when the teacher is talking, I can pay attention more. I used to leave school some days stressed out because I couldn't focus in class. With all the TikTok's being made, videos taken, and all the kids sneaking their phones, it was stressful when trying to pay attention. I could tell the teachers did their best to stop it, but a 13-year-old is really good at hiding it. I am not really sure how they could ever teach if they were looking for phones the whole class.

In the beginning, kids were very annoyed about it, but that is because we didn't know enough about it. I am on the football team here in town, as well as baseball and band. Because of that, I have a group of different friends and teammates. Many of those I have heard opinions from do not mind and say they appreciate it now.

The fact that the pressure of the temptation to use the phone (even for a quick second) is gone makes things much calmer.

The office always allows us to call a parent if we need to talk to them about something important, like rides home or if something is canceled after school, so that is something the kids and parents can feel good about.

I know this isn't an official survey, but when talking to my friends, they don't really mind it anymore. I really feel like the pouches will benefit us all, and the future classes moving up.

Thank you"

Mr. Bressette expressed gratitude to Cameron for his courage in sharing his thoughts. Following Cameron's remarks, he provided a brief explanation regarding how the phone pouches work. He stated that each student is assigned a pouch in which they place their phone, and it remains sealed throughout the day. Unlocking the pouches at the end of the day takes less than a minute.

Ms. Cummings expressed disappointment about the low student survey participation, with some members suggesting alternative methods for future surveys, including anonymous in-school surveys to encourage higher

response rates. The logistics of ensuring anonymity and the legal requirements to provide notice to parents before administering non-academic surveys were discussed.

The discussion ended with a consensus to continue collecting data and conducting surveys while maintaining transparency with parents and students. Further check-ins will be scheduled to evaluate the Yondr pouches' ongoing effectiveness.

Mr. Abare raised a question, asking for clarification about the consequences of not putting a phone in the Yondr pouch. He asked, "What happens if someone doesn't put their phone in the pouch?" Cameron explained that if a student is caught with their phone outside the pouch without permission, the consequence would likely be detention. Mr. Bressette commented that the District has a comprehensive progressive discipline program outlined in the Handbook. Mr. Medlock said the first step is usually a warning, with a call home to inform the parents. Subsequent violations would lead to detention and then suspension. The goal is to change the student's behavior.

Mr. Abare asked another question about last year's situation before introducing the Yondr pouches. He asked Cameron to paint a scenario of why monitoring students using cell phones was difficult while a teacher was teaching. Cameron explained that students would often be on their Chromebooks, but some would also secretly be on their phones. At any given time, at least six students in a class could use their phones, making it difficult for teachers to maintain control and focus.

Mr. Medlock gave the example of a student being caught using their phone in class. The discussion centered on how students, particularly 13-year-olds, are skilled at hiding their phones and pushing boundaries. He mentioned that even at home, it is common for teenagers to test limits, and the same behavior is seen in the classroom.

Ms. Ralls mentioned that there were typically **20 to 25 students** in the classroom who regularly used their phones. Many teachers favored implementing a plan like the one used at PES, as students were already accustomed to keeping their phones in their bags, making the transition to the new plan smooth.

In the mornings, students place their phones away, organized by number, which has become routine. For special cases, such as students with medical needs, their phones are treated accordingly. Students can access their phones at **2:10 p.m.**, most completing this process by **2:12 p.m.** The procedure has proven efficient, and students can check their notifications between **2:12 p.m.** and **2:15 p.m.** before boarding the bus.

Feedback from 8th-grade students indicated that they feel more engaged in class, claiming they "have never learned so much." Teachers also observed less bullying and vandalism, which they attributed to the reduced distraction from phones. Guidance Counselors reported a significant decrease in peer-to-peer conflicts, often called "drama," as students focus more on in-person interactions. Additionally, there has been a noticeable improvement in bathroom usage, with students completing their breaks in record time.

Ms. Ralls stated that the average teenager receives **247 daily notifications** across various apps, games, and texts, which previously contributed to distractions. Teachers, many of whom are parents, expressed an understanding of the anxiety associated with not being able to reach their children in an emergency. However, they emphasized the importance of maintaining students' undivided attention during critical situations, as phones can cause panic. In one instance, during a lockdown, students became agitated as their phones were buzzing, detracting from their focus on safety instructions.

Mr. Medlock mentioned that a referral system is in place for disciplinary issues. Teachers submit incidents via a Google form. The main office processes referrals, with consequences ranging from discussions to administrative interventions. Early data suggests that referrals related to phone use have nearly been cut in half, though it is too soon to draw definitive conclusions.

Ms. Greenwood expressed concern about students' access to their phones in an emergency. Dr. McGee confirmed that students would have access to their phones, but only after the emergency had passed. The school has one portable magnet, with another on order, allowing the staff to unlock the Yondr pouches.

It was noted that the Yondr pouch system has garnered mixed reactions, but there is a commitment to analyzing data before expanding the program to high schools. Mr. Medlock admitted initial skepticism about the Yondr pouches. Still, after seeing the positive impact, he acknowledged that it may have been the best idea, even though he was initially resistant to it.

C. Fiscal Year 2026 Budget Presentation

Mr. Bressette shifted the meeting to the budget portion of the agenda. Superintendent McGee expressed appreciation for the previous presentations and proceeded with an overview of the Superintendent's budget, referred to as "Level 2". He acknowledged that the earlier "Level 1" budget presentations, provided by the Principals and Directors, had been reviewed, and adjustments were made based on feedback.

In summary, the proposed budget presented was a little over **\$43 million** from the General Fund, compared to the current year's adopted budget of **\$40.5 million**, marking a **\$2.5 million** or **6.4%** increase. Dr. McGee emphasized that while this increase is significant, the District is currently operating on a default budget of **\$250,000 to \$265,000** less than the Board's initial budget for the previous year. The new budget aims to restore cuts made due to the default budget while refraining from adding many new initiatives.

Dr. McGee highlighted staffing reductions due to declining enrollment, citing a tentative count of **1,622 students** compared to **1,647** the previous year, with an expected further decline. Salary increases, mandated by passing the teachers' contract, account for **\$635,000**, and raises from the PESPA contract added **\$90,000**. Health Insurance premiums are estimated to rise by 16%, equating to a **\$715,000** increase, although this figure is subject to change pending final confirmation.

Two Key Fixed Costs:

First, **\$532,000** is budgeted for replacing a boiler at PHS installed in 1998 and is now reaching the end of its useful life. Second, Special Education costs were also highlighted, with a projected increase of over **\$1 million** due to Out-of-District (OOD) tuition, related services, and transportation.

Dr. McGee also outlined proposed staffing reductions through retirement due to declining enrollment, including a Business Teacher position at PHS, a Case Manager position at PMS, and a Classroom Teacher at PES. These cuts reflect genuine changes in enrollment and were strategically planned to avoid layoffs affecting staff members expecting to work next year.

The meeting continued with a discussion of detailed budget adjustments amounting to **\$281,000** in reductions, including removing software previously used for instructional purposes. The budget's default status and timelines were reviewed, with updates expected on October 2 and further discussions on October 16 regarding the finalized default budget.

Mr. Bressette then opened the floor for questions from Board members.

The discussion continued with a review of the budget. It was clarified that the current budget was the same as the one previously reviewed, with the only change being highlighted where "Level 2" was mentioned. Ms. Mahoney noted some subtle changes that needed attention.

The budget packet included the General Fund, with new Salary and Benefits lines that had not been presented before. This included all Salaries and Benefits, not just those for the PEA and PESPA. Fund 22, the grant fund, was also included with no proposed changes to its appropriation, as well as the Special Revenue Fund and Food Service, which now included Salaries and Benefits.

Dr. McGee raised two key points. First, facilities had proposed adding a Custodian to maintain appropriate square footage per Custodian, which was included in the budget for PMS. Second, a Special Education Case Manager was added. This position was reassigned from a currently vacant position to maintain caseload levels, avoiding the need for reductions.

Other additions included an auditorium stipend, with an increase of **\$1,000** to cover both middle and high schools. There was also a request to support Game Management Supervisors for PMS athletics, which was retained in the budget.

Mr. Bressette asked a question on page 6 of the detailed report by function, focusing on a proposed reduction of IXL for ELA and the cut of Reading A through Z. Dr. Marandos explained that IXL was previously free during COVID-19 and was currently funded through a grant for grades three through eight. However, due to grant cuts, the plan was to eliminate it for ELA but retain it for Mathematics. The reduced figure of **\$10,800**, with a **\$7,500** reduction, reflected this change, focusing on grades three through five.

Further discussion on page 18 highlighted proposed reductions related to supplies, specifically a **\$3,241** cut. Dr. McGee stated that this was based on anticipated growth in food and supply purchases, with the adjustment to reflect current expenditure patterns with some growth for the next fiscal year.

On page 33, a proposed cut of **\$6,000** related to vocational evaluations was discussed. Dr. McGee commented that the rationale for this reduction, which falls under Student Services, was based on the Director's assessment of anticipated needs. She believed this was the area with the least likelihood of being required. Additionally, a new CPI trainer was removed from the budget, as it was determined that the two current trainers could meet the District's needs without an additional resource.

Moving to page 34, under category 332, there was a proposed reduction of **\$24,480** related to Special Education Tutor Services, particularly affecting homebound students and charter schools. Dr. McGee commented that the Director indicated that this was an area with potential for cuts, as future costs were uncertain.

On page 38, a discussion took place regarding a note about a vacant IA (Instructional Assistant) position in Special Education. The budget shows **\$21,740** for each of the four Full-Time Equivalent (FTE) positions. An additional level 2 IA brings the total to five positions at PES, which will be needed for the next school year. The budgeted total for these positions amounts to **\$725,879.89**, which includes all vacant positions, although individual line items for each vacancy do not appear in the budget report.

Page 45 noted reductions in Language Resource Rooms, publications, and software. Based on feedback from the Director of Student Services, the cuts were proposed to minimize damage.

On page 49, Vocational Education at PHS expenditures were highlighted. The 2023 expenditures amounted to **\$84,500**, while the 2024 expenditures were **\$24,145**. The adjusted budget for the current year is **\$169,200**, but the requested budget is **\$115,200**, reflecting a reduction of approximately **\$54,000**. Ms. Mahoney provided clarification that this figure is consistent with the approved budget for FY2025 and includes carry-over costs from previous years.

On page 121, there was a query about the necessity of Professional Services, which included Engineering Consulting, E-rate consulting, Document Management, and PowerSchool consulting. Dr. McGee noted that this matter will be discussed in more detail at the next Board meeting.

Finally, on page 126, the budget includes **\$500,000** to replace a 27 to 28-year-old boiler. A recent report from EEI is being reviewed to explore energy-efficient solutions, which will be discussed in the next meeting. Dr. McGee commented that the District received a fast-track report today.

Questions were also raised about staff-to-student ratios, and data showing the ratio of staff to students over the past three years was requested. Transparency was emphasized, and there was a commitment to share the findings with all Board members.

Next Steps:

Ms. Mahoney explained that the usual practice involved preparing a discussion list for the upcoming week. The individual responsible for compiling the list offered the Board the option to continue with the established method or to make adjustments. The consensus was to maintain the current process, where a template is developed and distributed in advance, with members sending their individual inputs for aggregation and inclusion in the meeting packet for further discussion.

The conversation then shifted to specific budget areas requiring discussion or adjustment. It was emphasized that having a prepared discussion list would allow Board members to gather necessary information beforehand, particularly given that a vote was scheduled for the following Wednesday.

Ms. Mahoney agreed to be responsible for sending out the template, allowing the members to mark their discussion points with their initials for inclusion.

Ms. Cummings and Mr. Abare requested a hard copy of the budget, which was arranged.

D. DOE-25 and MS-25 Reports for Signature

The discussion then moved to state reports, specifically the DOE-25 and MS-25, which are required by the Department of Education and the Department of Revenue, respectively. Ms. Mahoney commented that the reports contain financial information, such as the balance sheet, revenues, and expenses, due by October 1, following an approved extension. The Board was asked to review the reports, and signatures were to be gathered via Panda Doc. Both reports contained identical information, with the format differing between the two Departments.

Mr. Bressette inquired about the amount of money being returned to the General Fund for FY2024. It was confirmed that the **Unassigned Fund Balance was \$1,891,442.41**, as noted on page one of the DOE-25 report. The system used to input and reconcile the data was discussed, with assurance that validation mechanisms were in place to ensure accuracy.

V. Policy Review:

The Board reviewed the policies listed below.

a. First Reading:

- i. BGAA - Policy Development, Adoption, and Review
- ii. FAA - Annual Facility Plan and Unused District Property
- iii. JICD - Student Discipline and Due Process

b. Second Reading:

- i. None

VI. Other:

- A. None

VII. Board Member Reports:

- A. None

VIII. Consent Agenda:

A. Adoption of Minutes

- a. September 11, 2024 – Draft Public Minutes
- b. September 11, 2024 – Draft Non-Public Minutes

411 **B. Vendor and Payroll Manifests:**
412 a. 557 \$683,480.41
413 b. PAY557P \$311,780.30
414 c. AP092524 \$4,995.00
415 e. DU092524 \$377,397.02

416 **C. Correspondence & Information:**
417 a. None

418 **D. Enrollment Report:**
419 a. None

420 **E. Staffing Updates:**
421 a. **Leaves:**
422 i. None

423 b. **Resignations:**
424 i. None

425 c. **Retirements:**
426 i. None

427 d. **Nominations:**
428 i. None

429 Ms. Greenwood moved to approve the Consent Agenda as presented. Mr. Abare seconded the motion, which passed (4-0-0).

430 **IX. Future Agenda Planning:**
431 A. Mr. Bressette commented that the Policy Committee may want to review and amend Policy IJOA – Field Trips.

432 **X. Future Meetings:**
433 A. 10/02/2024 – 6:30 p.m. School Board Meeting @ PES Library
434 B. 10/16/2024 – 6:30 p.m. School Board Meeting @ PES Library

435 **XI. Adjournment:**
436 Ms. Greenwood moved to adjourn the School Board Meeting at 8:11 p.m. Mr. Abare seconded the motion, which passed (4-0-0).

437 Respectfully Submitted,
438 Matthew Sullivan
439 School Board Recording Secretary

Monthly Enrollment

Pelham School District

As of October 01, 2024

Enrollment				
Grade Level	End of Year 23-24	9/3/24	10/1/24	Change from September
Preschool	69	66	65	-1
Kindergarten	122	99	99	0
1	104	129	128	-1
2	132	106	107	1
3	108	134	134	0
4	106	108	108	0
5	121	111	111	0
6	115	121	122	1
7	118	113	113	0
8	110	114	114	0
9	119	110	102	-8
10	139	121	118	-3
11	143	145	143	-2
12	148	148	147	-1
PES Total	762	753	752	-1
PMS Total	343	348	349	1
PHS Total	549	524	510	-14
PSD Total	1654	1,625	1,611	-14

Withdrawals			
School	Grade	Date	Notes
PHS	12	Summer	1 exit
PHS	11	Summer	2 exited
PHS	10	Summer	3 exited
PHS	9	Summer	16 exited
PES	PK	9/4/24	Withdrew from program
PES	1	9/11/24	Birches Academy
New Students			
School	Grade	Date	Notes
PES	2	9/9/24	Windham Academy
PMS	6	9/9/24	Homeschool
PHS	9	Summer	8 new enrollments