PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
10 - GENERAL FUND								
1100 - REGULAR EDUCATION PRGMS								
DW REGULAR EDUCATION		**00 - DISTRICT-WIDE**						
1000110000	**110**	**SALARIES**	**$64,095.35**	**$180,638**	**$60,829.75**	**$321,489**	**$208,242**	**($113,247)**
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**	**$0.00**	**$1,750**	**$2,000**	**$250**
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**	**$0.00**	**$158,473**	**$170,000**	**$11,527**
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**	**$0.00**	**$105,600**	**$105,600**	**$0**
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**	**$131,470.78**	**$176,316**	**$177,372**	**$1,057**
POST FROM PERSONNEL BUDGETING			$11,899.09					
DISTRICT PAID RETIREE HEALTH INSURANCE			$141,876.42					
SUMMER CHECKS BENEFIT RATE ADJUSTMENT, LEVEL			$23,631.25					
LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH			($34.45)					
1000110000	**212**	**DENTAL INSURANCE**	**$6,720.00**	**$14,460**	**$6,752.77**	**$13,967**	**$13,998**	**$31**

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1100 - REGULAR EDUCATION PRGMS								
		POST FROM PERSONNEL BUDGETING	$650.54					
		DISTRICT PAID RETIREE DENTAL INSURANCE	$6,514.58					
		SUMMER CHECKS BENEFIT RATE ADJUSTMENT, LEVEL	$6,832.59					
1000110000	**213**	**LIFE INSURANCE**	**$50.80**	**$102**	**$30.60**	**$92**	**$92**	**$0**
1000110000	**214**	**DISABILITY INSURANCE**	**$714.54**	**$154**	**$21.03**	**$160**	**$153**	**($7)**
1000110000	**220**	**SOCIAL SECURITY**	**$4,817.63**	**$35,195**	**$4,576.22**	**$45,505**	**$37,121**	**($8,384)**
		POST FROM PERSONNEL BUDGETING	$4,498.79					
		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**	**$10,955.42**	**$94,913**	**$60,236**	**($34,676)**
		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**	**($5,585.63)**	**$2,504**	**$1,795**	**($709)**
		POST FROM PERSONNEL BUDGETING	$217.59					
		SUBSTITUTES, TUTORS, & EXTRA PAYS WORK COMP	$1,577.74					
1000110000	**446**	**RENTAL/LEASE SOFTWARE**	**$31,727.55**	**$40,865**	**$41,309.67**	**$42,207**	**$42,862**	**$655**
		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					

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS

NEARPOD K-8 (PREVIOUSLY FLOCABULARY)	$5,951.00
NEWSELA 5-8	$6,421.00
SEE SAW SUBSCRIPTION, NHSTE	$1,007.00
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**	**$0.00**	**$0**	**$0**	**$0**
TOTAL DW REGULAR EDUCATION			**$277,465.27**	**$745,874**	**$250,360.61**	**$962,975**	**$819,472**	**($143,504)**

1100 - REGULAR EDUCATION PRGMS

PES REGULAR EDUCATION **11 - PELHAM ELEMENTARY SCHOOL**

1011110000	**110**	**SALARIES**	**$2,468,348.05**	**$2,646,573**	**$2,649,855.79**	**$2,832,845**	**$2,905,057**	**$72,212**

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

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1100 - REGULAR EDUCATION PRGMS

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
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 DUE TO REDUCED ENROLLMENT			($73,281.00)

1011110000	**114**	**INSTRUC. ASST. SALARIES**	**$193,341.59**	**$257,609**	**$209,941.64**	**$281,546**	**$292,625**	**$11,078**

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

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1100 - REGULAR EDUCATION PRGMS

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
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**	**$73,516.00**	**$0**	**$79,068.97**	**$0**	**$0**	**$0**
1011110000	**121**	**LONG TERM SUB SALARIES**	**$55,682.92**	**$0**	**$11,985.50**	**$0**	**$0**	**$0**
1011110000	**211**	**HEALTH INSURANCE**	**$790,939.43**	**$939,044**	**$842,597.59**	**$840,611**	**$929,002**	**$88,391**
POST FROM PERSONNEL BUDGETING			$936,102.88					
LEVEL 2 SUPERINTENDENT REDUCTION -1 CLASSROOM TEA MED			($3,000.00)					
LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH			($4,100.91)					
1011110000	**212**	**DENTAL INSURANCE**	**$38,199.85**	**$41,304**	**$40,709.66**	**$44,359**	**$48,621**	**$4,262**
POST FROM PERSONNEL BUDGETING			$49,271.48					
LEVEL 2 SUPERINTENDENT REDUCTION -1 CLASSROOM TEA DENT			($650.54)					
1011110000	**213**	**LIFE INSURANCE**	**$4,601.50**	**$5,503**	**$4,917.53**	**$4,919**	**$4,565**	**($354)**
POST FROM PERSONNEL BUDGETING			$4,680.00					
LEVEL 2 SUPERINTENDENT REDUCTION -1 CLASSROOM TEA LIFE			($115.44)					
1011110000	**214**	**DISABILITY INSURANCE**	**$6,939.65**	**$8,202**	**$8,324.20**	**$8,328**	**$7,539**	**($789)**
POST FROM PERSONNEL BUDGETING			$7,730.00					
LEVEL 2 SUPERINTENDENT REDUCTION -1 CLASSROOM TEA DIS			($190.54)					
1011110000	**220**	**SOCIAL SECURITY**	**$207,502.26**	**$223,776**	**$220,493.87**	**$239,414**	**$246,918**	**$7,504**
POST FROM PERSONNEL BUDGETING			$252,593.34					
CLASS COVERAGE PER CBA BASED FY 22-24 AVG FICA			$114.75					
5 HRS/YR FOR 8 MONITORS FOR TRAINING FICA			$45.00					

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1100 - REGULAR EDUCATION PRGMS								
		LEVEL 2 SUPERINTENDENT REDUCTION -1 CLASSROOM TEA FICA	($5,835.49)					
1011110000	**232**	**TEACHER RETIREMENT**	**$519,178.51**	**$519,787**	**$521,162.16**	**$554,497**	**$558,501**	**$4,005**
		POST FROM PERSONNEL BUDGETING	$572,445.95					
		CLASS COVERAGE PER CBA BASED FY 22-24 AVG NHRS	$288.45					
		LEVEL 2 SUPERINTENDENT REDUCTION -1 CLASSROOM TEA NHRS	($14,233.08)					
1011110000	**260**	**WORKERS COMP INSURANCE**	**$11,929.60**	**$13,325**	**$11,311.06**	**$12,828**	**$11,942**	**($886)**
		POST FROM PERSONNEL BUDGETING	$12,216.94					
		CLASS COVERAGE PER CBA BASED FY 22-24 AVG WC	$5.55					
		5 HRS/YR FOR 8 MONITORS FOR TRAINING WC	$2.18					
		LEVEL 2 SUPERINTENDENT REDUCTION -1 CLASSROOM TEA WC	($282.24)					
1011110000	**430**	**REPAIRS & MAINTENANCE**	**$1,286.00**	**$1,488**	**$1,088.00**	**$1,855**	**$1,938**	**$83**
		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**	**$18,262.60**	**$21,498**	**$23,863**	**$2,365**
		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**	**$0.00**	**$0**	**$0**	**$0**
1011110000	**580**	**TRAVEL & MILEAGE**	**$35.91**	**$500**	**$0.00**	**$0**	**$0**	**$0**
1011110000	**610**	**SUPPLIES**	**$55,001.80**	**$33,256**	**$31,698.67**	**$34,959**	**$33,061**	**($1,898)**
		PORTABLE BUILDING-LAMINATING FILM	$0.00					

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1100 - REGULAR EDUCATION PRGMS

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
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	$0.00
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	$0.00
STUDENTS COMMUNICATION FOLDERS AS WELL AS WORK AND	$0.00
NOTICES TO GO HOME- YEAR 2 OF 3 (2@ $102)	$204.00

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1100 - REGULAR EDUCATION PRGMS								
		LAMINATOR FILM FOR 2 BUILDING LAMINATORS (4@33)	$132.00					
		COMMUNICATION FOLDERS TO ORGANIZE STUDENTS AND	$0.00					
		A COMMUNICATION TOOL BETWEEN HOME AND SCHOOL	$0.00					
		(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**	**$5,279.60**	**$0**	**$0**	**$0**
1011110000	**734**	**EQUIPMENT-ADDITIONAL**	**$0.00**	**$322**	**$9,700.77**	**$0**	**$0**	**$0**
		SOUND PANELS, ESTIMATED COST	$40,000.00					
		LEVEL 3 SCHOOL BOARD ADJUSTMENT -SOUND PANELS	($39,999.99)					
1011110000	**737**	**FURNITURE-REPLACEMENT**	**$61,551.95**	**$72,041**	**$67,226.07**	**$31,926**	**$47,991**	**$16,065**
		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)					
		LEVEL 3 SCHOOL BOARD REDUCTION -GR5 DESKS, 3 YEAR PLAN	($26,035.00)					
		LEVEL 3 SCHOOL BOARD REDUCTION -STAFF ROOM, 2 YEAR PLAN	($7,500.00)					
1011110000	**738**	**EQUIPMENT-REPLACEMENT**	**$2,600.93**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1011110000	**890**	**MISCELLANEOUS**	**$9,098.62**	**$7,425**	**$5,940.15**	**$7,100**	**$7,349**	**$249**
		FUNDS USED FOR TEACHER APPRECIATION, EMPLOYEE	$0.00					
		RECOGNITION AND STAFF TEAM BUILDING LUNCHEONS	$7,349.00					
TOTAL PES REGULAR EDUCATION			**$4,521,398.52**	**$4,791,632**	**$4,739,563.83**	**$4,916,684**	**$5,118,972**	**$202,288**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
PES ART EDUCATION		**11 - PELHAM ELEMENTARY SCHOOL**						
1011110002	**610**	**SUPPLIES**	**$6,573.05**	**$6,390**	**$6,351.55**	**$7,100**	**$7,333**	**$233**
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**	**$6,011.00**	**$0**	**$0**	**$0**
TOTAL PES ART EDUCATION			**$6,573.05**	**$10,706**	**$12,362.55**	**$7,100**	**$7,333**	**$233**
PES PHYSICAL EDUCATION		**11 - PELHAM ELEMENTARY SCHOOL**						
1011110008	**610**	**SUPPLIES**	**$2,112.62**	**$3,019**	**$2,987.83**	**$3,218**	**$7,202**	**$3,984**
PHYSCIAL 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					
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**	**$0.00**	**$150**	**$0**	**($150)**
SUBSCRIPTION NO LONGER NEEDED			$0.00					
TOTAL PES PHYSICAL EDUCATION			**$2,112.62**	**$3,019**	**$2,987.83**	**$3,368**	**$7,202**	**$3,834**
PES MATH EDUCATION		**11 - PELHAM ELEMENTARY SCHOOL**						
1011110011	**610**	**SUPPLIES**	**$8,473.19**	**$24,989**	**$15,716.38**	**$1,700**	**$1,100**	**($600)**

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1100 - REGULAR EDUCATION PRGMS								
		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**	**$96,651.17**	**$5,500**	**$6,102**	**$602**
		SUPPLEMENTAL MATH TEXT TO SUPPORT CURRICULUM	$6,102.00					
TOTAL PES MATH EDUCATION			**$8,976.05**	**$121,641**	**$112,367.55**	**$7,200**	**$7,202**	**$2**
PES MUSIC EDUCATION		**11 - PELHAM ELEMENTARY SCHOOL**						
1011110012	**610**	**SUPPLIES**	**$475.98**	**$883**	**$882.49**	**$1,227**	**$796**	**($431)**
		THE MUSIC PROGRAM CONSISTS OF GENERAL MUSIC	$0.00					
		FOR GRADES K-5 AND CHORUS/BAND CONSUMABLES USED	$0.00					
		EACH YEAR FOR STUDENTS AND TEACHER.	$0.00					
		PENCILS, PAPER, STAPLES, EXPO MARKERS ETC.	$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**	**$438.50**	**$485**	**$1,199**	**$714**
		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					

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1100 - REGULAR EDUCATION PRGMS								
1011110012	**738**	**EQUIPMENT-REPLACEMENT**	**$637.53**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PES MUSIC EDUCATION			**$1,367.76**	**$1,321**	**$1,320.99**	**$1,712**	**$1,995**	**$283**
PES SCIENCE EDUCATION		**11 - PELHAM ELEMENTARY SCHOOL**						
1011110013	**610**	**SUPPLIES**	**$1,171.86**	**$1,816**	**$1,811.32**	**$3,000**	**$3,000**	**$0**
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**	**$740.97**	**$0**	**$0**	**$0**
1011110013	**643**	**INFORMATION ACCESS FEES**	**$1,295.00**	**$895**	**$895.00**	**$1,999**	**$2,087**	**$88**
MYSTERY SCIENCE			$0.00					
WEB-BASED SCIENCE PROGRAM SITE LICENSE GRADES K-5			$2,087.00					
TOTAL PES SCIENCE EDUCATION			**$2,732.54**	**$3,511**	**$3,447.29**	**$4,999**	**$5,087**	**$88**
PES SOCIAL SCIENCE EDUC		**11 - PELHAM ELEMENTARY SCHOOL**						
1011110015	**610**	**SUPPLIES**	**$5,675.07**	**$9,114**	**$9,106.01**	**$7,310**	**$7,409**	**$99**
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					

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Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		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**	**$826.44**	**$1,200**	**$900**	**($300)**
		SOCIAL STUDIES READ ALOUDS ENHANCE OUR SOCIAL	$0.00					
		STUDIES/SOCIAL EMOTIONAL CURRICULUM. WE USE READ	$0.00					
		ALOUDS 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					
		LEVEL 3 SCHOOL BOARD REDUCTION -SS TEXTS TO $150/GR	($318.00)					
TOTAL PES SOCIAL SCIENCE EDUC			**$5,889.99**	**$9,941**	**$9,932.45**	**$8,510**	**$8,309**	**($201)**
PES STEAM EDUCATION		**11 - PELHAM ELEMENTARY SCHOOL**						
1011110019	**610**	**SUPPLIES**	**$2,868.31**	**$3,671**	**$3,408.39**	**$3,621**	**$1,467**	**($2,154)**
		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**	**$0.00**	**$0**	**$5,224**	**$5,224**
		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**	**$0.00**	**$0**	**$626**	**$626**
		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					
		LEVEL 3 SCHOOL BOARD REDUCTION - OZBOT CLASS KIT	($3,149.00)					

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1100 - REGULAR EDUCATION PRGMS								
TOTAL PES STEAM EDUCATION			**$2,868.31**	**$3,671**	**$3,408.39**	**$3,621**	**$7,317**	**$3,696**
PES READING EDUCATION		**11 - PELHAM ELEMENTARY SCHOOL**						
1011110023	**325**	**TESTING PROTOCOLS**	**$0.00**	**$0**	**$0.00**	**$176**	**$0**	**($176)**
1011110023	**610**	**SUPPLIES**	**$4,929.17**	**$4,657**	**$4,621.85**	**$5,409**	**$4,482**	**($927)**
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--FUNDATIONS REPLACEMENT MATERIALS			$0.00					
DURABLES (1 X 10-PACK)			$559.00					
KINDERGARTEN-FUNDATIONS 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 FUNDATION 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**	**$9,047.39**	**$11,430**	**$9,102**	**($2,328)**
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					

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1100 - REGULAR EDUCATION PRGMS								
		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,	$0.00					
		INCREASED	$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**	**$50.00**	**$785**	**$57**	**($728)**
		WRMT-III SCORING 1-YEAR SUBSCRIPTION	$57.00					
1011110023	**650**	**SOFTWARE**	**$0.00**	**$50**	**$0.00**	**$0**	**$1,655**	**$1,655**
		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**	**$0.00**	**$300**	**$0**	**($300)**
TOTAL PES READING EDUCATION			**$97,023.57**	**$11,587**	**$13,719.24**	**$18,100**	**$15,296**	**($2,804)**
1100 - REGULAR EDUCATION PRGMS								
MS REGULAR EDUCATION		**22 - PELHAM MEMORIAL SCHOOL**						
1022110000	**110**	**SALARIES**	**$1,658,413.67**	**$1,680,592**	**$1,643,090.72**	**$1,805,508**	**$1,869,666**	**$64,159**
		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			
		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			

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1100 - REGULAR EDUCATION PRGMS

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**	**$1,837.50**	**$0**	**$0**	**$0**
1022110000	**114**	**INSTRUC. ASST. SALARIES**	**$3,943.35**	**$5,000**	**$4,267.18**	**$5,000**	**$5,000**	**$0**
ADDITIONAL TIME FOR 8 IAS TO COVER BUS MONITORING			$5,000.00					
1022110000	**120**	**DAILY SUBSTITUTE SALARIES**	**$35,990.27**	**$0**	**$46,209.01**	**$0**	**$0**	**$0**
1022110000	**121**	**LONG TERM SUB SALARIES**	**$0.00**	**$0**	**$6,914.70**	**$0**	**$0**	**$0**
1022110000	**211**	**HEALTH INSURANCE**	**$508,316.90**	**$540,582**	**$539,728.45**	**$545,815**	**$603,542**	**$57,727**
POST FROM PERSONNEL BUDGETING			$608,940.34					
LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH			($5,397.87)					
1022110000	**212**	**DENTAL INSURANCE**	**$26,181.23**	**$25,630**	**$27,119.29**	**$29,341**	**$30,876**	**$1,536**
POST FROM PERSONNEL BUDGETING			$30,854.56					
LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -DENTAL			$21.76					
1022110000	**213**	**LIFE INSURANCE**	**$3,099.30**	**$3,464**	**$3,100.76**	**$3,126**	**$2,922**	**($204)**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1022110000	**214**	**DISABILITY INSURANCE**	**$4,623.52**	**$5,098**	**$5,167.19**	**$5,210**	**$4,824**	**($386)**
1022110000	**220**	**SOCIAL SECURITY**	**$126,761.02**	**$130,325**	**$126,949.96**	**$139,298**	**$144,330**	**$5,032**
		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**	**$322,417.14**	**$353,575**	**$359,537**	**$5,962**
		POST FROM PERSONNEL BUDGETING	$357,229.28					
		DC STIPENDS NHRS	$2,307.60					
1022110000	**260**	**WORKERS COMP INSURANCE**	**$7,186.82**	**$7,717**	**$6,554.55**	**$7,464**	**$6,981**	**($483)**
		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**	**$1,559.00**	**$2,000**	**$2,000**	**$0**
		SEND TEACHER TEAMS TO WORKSHOPS, NELMS	$2,000.00					
1022110000	**430**	**REPAIRS & MAINTENANCE**	**$0.00**	**$0**	**$0.00**	**$200**	**$200**	**$0**
		OFFICE REPAIRS AS NECESSARY	$200.00					
1022110000	**446**	**RENTAL/LEASE SOFTWARE**	**$4,560.00**	**$4,823**	**$4,823.00**	**$5,019**	**$4,816**	**($203)**
		I-READY FOR 323 @ 14.91 (MATH AND ELA DIAGNOSTIC)	$4,816.00					
1022110000	**532**	**DATA COMMUNICATIONS**	**$577.90**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1022110000	**580**	**TRAVEL & MILEAGE**	**$921.16**	**$941**	**$559.68**	**$1,741**	**$1,741**	**$0**
		TRAVEL AND MILEAGE FOR STAFF TO ATTEND WKSHP/CONF	$0.00					
		INITIATED BY ADMIN OR DISTRICT, LEVEL	$1,741.00					
1022110000	**610**	**SUPPLIES**	**$13,305.40**	**$14,987**	**$14,734.08**	**$15,000**	**$15,000**	**$0**
		GENERAL FULL SCHOOL SUPPLIES AND COPY PAPER	$15,000.00					
1022110000	**734**	**EQUIPMENT-ADDITIONAL**	**$0.00**	**$6,278**	**$19,281.86**	**$13,073**	**$0**	**($13,073)**
		NO BUDGET REQUESTED	$0.00					
1022110000	**737**	**FURNITURE-REPLACEMENT**	**$38,170.64**	**$0**	**$20,074.00**	**$17,499**	**$0**	**($17,499)**
		NO BUDGET REQUESTED	$0.00					
1022110000	**890**	**MISCELLANEOUS**	**$2,000.00**	**$4,000**	**$3,616.61**	**$5,500**	**$5,500**	**$0**
		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**	**$2,761,064**	**$2,798,004.68**	**$2,954,368**	**$3,056,936**	**$102,568**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
MS ART EDUCATION		**22 - PELHAM MEMORIAL SCHOOL**						
1022110002	**430**	**REPAIRS & MAINTENANCE**	**$0.00**	**$400**	**$283.00**	**$0**	**$0**	**$0**
1022110002	**610**	**SUPPLIES**	**$5,135.51**	**$6,900**	**$6,887.69**	**$5,200**	**$5,001**	**($199)**
		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**	**$0.00**	**$600**	**$0**	**($600)**
		BUDGET NO LONGER NEEDED	$0.00					
1022110002	**734**	**EQUIPMENT-ADDITIONAL**	**$1,539.36**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL MS ART EDUCATION			**$6,674.87**	**$7,300**	**$7,170.69**	**$5,800**	**$5,001**	**($799)**
MS LANGUAGE ART EDUCATION		**22 - PELHAM MEMORIAL SCHOOL**						
1022110005	**321**	**PROFESSIONAL EDU SERVICES**	**$0.00**	**$2,300**	**$250.00**	**$3,400**	**$400**	**($3,000)**
		HOLOCAUST VISIT, REDUCED AUTHOR VISIT REMOVED	$400.00					
1022110005	**610**	**SUPPLIES**	**$1,422.16**	**$2,984**	**$2,968.98**	**$1,250**	**$2,250**	**$1,000**
		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**	**$1,564.53**	**$1,922**	**$1,922**	**$0**
		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**	**$1,545.03**	**$300**	**$0**	**($300)**
		BUDGET NO LONGER NEEDED	$0.00					
1022110005	**643**	**INFORMATION ACCESS FEES**	**$3,447.95**	**$4,474**	**$4,473.95**	**$5,150**	**$4,900**	**($250)**
		COMMON LIT SUBSCRIPTION	$4,000.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		STORYBOARD THAT SUBSCRIPTION	$900.00					
1022110005	**644**	**PUBLICATIONS**	**$642.84**	**$659**	**$659.34**	**$900**	**$900**	**$0**
		SCOPE PUBLICATION, FOR LITERACY, LEVEL	$900.00					
1022110005	**737**	**FURNITURE-REPLACEMENT**	**$1,268.55**	**$510**	**$510.20**	**$0**	**$0**	**$0**
TOTAL MS LANGUAGE ART EDUCATION			**$9,481.61**	**$14,058**	**$11,972.03**	**$12,922**	**$10,372**	**($2,550)**
MS WORLD LANG EDUC		**22 - PELHAM MEMORIAL SCHOOL**						
1022110006	**610**	**SUPPLIES**	**$788.03**	**$1,605**	**$1,519.35**	**$1,531**	**$906**	**($625)**
		GENERAL SUPPLIES TO SUPPORT WORLD LANGUAGE PROGRAM	$796.00					
		20 FLOOR CUSHIONS	$110.00					
1022110006	**643**	**INFORMATION ACCESS FEES**	**$0.00**	**$0**	**$0.00**	**$45**	**$45**	**$0**
		CONJUGUEMOS PREMIUM PLAN	$45.00					
1022110006	**733**	**FURNITURE-ADDITIONAL**	**$297.88**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL MS WORLD LANG EDUC			**$1,085.91**	**$1,605**	**$1,519.35**	**$1,576**	**$951**	**($625)**
MS PHYS ED/HEALTH EDUC		**22 - PELHAM MEMORIAL SCHOOL**						
1022110008	**610**	**SUPPLIES**	**$3,117.45**	**$1,836**	**$1,749.71**	**$2,732**	**$2,628**	**($104)**
		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**	**$0.00**	**$300**	**$390**	**$90**
		ONLINE TEXTBOOK/ WORKSHEET TEACHER CENTER, INCREASED	$390.00					
1022110008	**644**	**PUBLICATIONS**	**$267.39**	**$225**	**$224.75**	**$375**	**$0**	**($375)**
		BUDGET NO LONGER NEEDED	$0.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1022110008	**738**	**EQUIPMENT-REPLACEMENT**	**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1022110008	**810**	**DUES AND FEES**	**$0.00**	**$79**	**$79.00**	**$75**	**$0**	**($75)**
TOTAL MS PHYS ED/HEALTH EDUC			**$3,384.84**	**$2,140**	**$2,053.46**	**$3,482**	**$3,018**	**($464)**
MS FACS EDUCATION		**22 - PELHAM MEMORIAL SCHOOL**						
1022110009	**430**	**REPAIRS & MAINTENANCE**	**$0.00**	**$0**	**$0.00**	**$200**	**$400**	**$200**
		MAINTENANCE AND REPAIRS OF KITCHEN ITEMS, INCREASED	$400.00					
1022110009	**610**	**SUPPLIES**	**$6,860.70**	**$8,481**	**$8,453.69**	**$11,252**	**$10,823**	**($429)**
		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**	**$2,009**	**$2,008.97**	**$0**	**$0**	**$0**
1022110009	**641**	**TEXTBOOKS - ADDITIONAL**	**$0.00**	**$0**	**$0.00**	**$2,220**	**$0**	**($2,220)**
		BUDGET NO LONGER NEEDED	$0.00					
1022110009	**643**	**INFORMATION ACCESS FEES**	**$0.00**	**$50**	**$49.95**	**$0**	**$0**	**$0**
1022110009	**810**	**DUES AND FEES**	**$0.00**	**$145**	**$145.00**	**$175**	**$75**	**($100)**
		SCHOOL MEMBERSHIP TO BJ'S	$75.00					
TOTAL MS FACS EDUCATION			**$6,860.70**	**$10,685**	**$10,657.61**	**$13,847**	**$11,298**	**($2,549)**
MS MATH EDUCATION		**22 - PELHAM MEMORIAL SCHOOL**						
1022110011	**610**	**SUPPLIES**	**$3,875.49**	**$3,574**	**$3,560.36**	**$2,719**	**$4,500**	**$1,781**
		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**	**$0.00**	**$0**	**$77,439**	**$77,439**
		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**	**$5,500.00**	**$0**	**$0**	**$0**
1022110011	**737**	**FURNITURE-REPLACEMENT**	**$9,103.22**	**$1,500**	**$1,459.35**	**$504**	**$0**	**($504)**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS								
TOTAL MS MATH EDUCATION			**$17,078.71**	**$10,574**	**$10,519.71**	**$3,223**	**$81,939**	**$78,716**
MS MUSIC EDUCATION	**22 - PELHAM MEMORIAL SCHOOL**							
1022110012	**430**	**REPAIRS & MAINTENANCE**	**$1,533.00**	**$5,479**	**$5,420.80**	**$3,070**	**$2,500**	**($570)**
		REPAIRS AND MAINTENANCE TO SCHOOL OWNED INSTRUMENTS	$0.00					
		INVENTORY IS AGING AND MORE STUDENTS NEED	$0.00					
		SCHOOL INSTRUMENTS TO PARTICIPATE -BAND, REINSTATED	$0.00					
		PRE-DEFAULT LEVEL	$2,500.00					
1022110012	**610**	**SUPPLIES**	**$6,843.96**	**$4,537**	**$4,512.16**	**$4,402**	**$8,545**	**$4,143**
		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**	**$1,953.81**	**$4,690**	**$4,690**	**$0**
		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**	**$2,104.47**	**$3,149**	**$3,106**	**($43)**
		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**	**$1,418**	**$1,417.59**	**$3,100**	**$4,206**	**$1,106**
		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					

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1100 - REGULAR EDUCATION PRGMS								
		MALLETKAT GIGKAT2 SOUND MODULE	$600.00					
		MARCHING CARRIERS, 2 BASS DRUM, 1 TUBA	$465.00					
1022110012	**738**	**EQUIPMENT-REPLACEMENT**	**$15,006.53**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1022110012	**810**	**DUES AND FEES**	**$135.00**	**$337**	**$337.00**	**$500**	**$0**	**($500)**
TOTAL MS MUSIC EDUCATION			**$30,934.83**	**$15,829**	**$15,745.83**	**$18,911**	**$23,047**	**$4,136**
MS SCIENCE EDUCATION		**22 - PELHAM MEMORIAL SCHOOL**						
1022110013	**321**	**PROFESSIONAL EDU SERVICES**	**$0.00**	**$1,140**	**$1,140.00**	**$1,500**	**$1,500**	**$0**
		IN SCHOOL FIELD TRIP -SCIENCE GUY	$1,500.00					
1022110013	**430**	**REPAIRS & MAINTENANCE**	**$800.00**	**$0**	**$0.00**	**$800**	**$400**	**($400)**
		REPAIR/MAINTENANCE MICROSCOPE LENSES,	$0.00					
		EYEPIECES, ETC., REDUCED	$400.00					
1022110013	**610**	**SUPPLIES**	**$4,326.36**	**$8,170**	**$8,161.19**	**$6,950**	**$6,684**	**($266)**
		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**	**$39,188**	**$39,187.93**	**$0**	**$0**	**$0**
1022110013	**643**	**INFORMATION ACCESS FEES**	**$449.73**	**$175**	**$175.00**	**$1,000**	**$575**	**($425)**
		GENERATION GENIUS SUBSCRIPTION RENEWAL, REDUCED AS	$0.00					
		NEEDED	$325.00					
		SCIENCE WORLD SUBSCRIPTION RENEWAL	$250.00					
1022110013	**734**	**EQUIPMENT-ADDITIONAL**	**$4,422.19**	**$2,514**	**$2,513.88**	**$0**	**$0**	**$0**
1022110013	**737**	**FURNITURE-REPLACEMENT**	**$16,333.80**	**$3,723**	**$3,723.00**	**$1,000**	**$0**	**($1,000)**
1022110013	**738**	**EQUIPMENT-REPLACEMENT**	**$0.00**	**$0**	**$0.00**	**$0**	**$2,000**	**$2,000**
		REPLACE NON-CONSUMABLE LAB EQUIPMENT (GLASS, TOOLS)	$2,000.00					
TOTAL MS SCIENCE EDUCATION			**$26,332.08**	**$54,910**	**$54,901.00**	**$11,250**	**$11,159**	**($91)**
MS SOCIAL SCIENCE EDUC		**22 - PELHAM MEMORIAL SCHOOL**						
1022110015	**610**	**SUPPLIES**	**$1,793.52**	**$2,518**	**$2,507.93**	**$1,500**	**$1,443**	**($57)**
		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**	**$972.12**	**$32,084**	**$1,300**	**($30,784)**
		GRADE 6-8 NEW READERS/REPLACEMENT READERS AND TEXTBOOKS	$1,300.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1022110015	**641**	**TEXTBOOKS - ADDITIONAL**	**$0.00**	**$800**	**$798.84**	**$0**	**$0**	**$0**
1022110015	**643**	**INFORMATION ACCESS FEES**	**$3,750.00**	**$120**	**$119.76**	**$0**	**$1,458**	**$1,458**
		NEW: GIMKIT SUBSCRIPTIONS (9)	$600.00					
		NEW: EDPUZZLE SUBSCRIPTIONS (9)	$1,458.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -PMS SOC.ST. INFO ACCESS	($600.00)					
1022110015	**733**	**FURNITURE-ADDITIONAL**	**$766.93**	**$405**	**$405.07**	**$0**	**$0**	**$0**
TOTAL MS SOCIAL SCIENCE EDUC			**$6,909.20**	**$4,843**	**$4,803.72**	**$33,584**	**$4,201**	**($29,383)**
MS ENRICHMENT EDUCATION		**22 - PELHAM MEMORIAL SCHOOL**						
1022110018	**610**	**SUPPLIES**	**$119.95**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL MS ENRICHMENT EDUCATION			**$119.95**	**$0**	**$0.00**	**$0**	**$0**	**$0**
MS STEAM EDUCATION		**22 - PELHAM MEMORIAL SCHOOL**						
1022110019	**610**	**SUPPLIES**	**$5,997.85**	**$6,600**	**$10,413.15**	**$5,263**	**$5,062**	**($201)**
		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**	**$148.17**	**$100**	**$100**	**$0**
		SCIENCE WORLD MAGAZINE	$100.00					
TOTAL MS STEAM EDUCATION			**$5,997.85**	**$6,750**	**$10,561.32**	**$5,363**	**$5,162**	**($201)**
MS READING EDUCATION		**22 - PELHAM MEMORIAL SCHOOL**						
1022110023	**325**	**TESTING PROTOCOLS**	**$0.00**	**$720**	**$0.00**	**$540**	**$540**	**$0**
		DYLSEXIA SCREENER, GORT FORMS, WJRM	$540.00					
1022110023	**610**	**SUPPLIES**	**$1,117.75**	**$1,041**	**$1,030.36**	**$2,050**	**$1,500**	**($550)**
		PENS, PAPER, SAND, BUCKETS, NOTEBOOKS, TAPE, ETC.	$2,180.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -PMS READING SUPPLIES	($208.00)					
		LEVEL 3 SCHOOL BOARD REDUCTION - PMS READING SUPPLIES	($472.00)					
1022110023	**640**	**TEXTBOOKS - REPLACEMENT**	**$516.96**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1022110023	**643**	**INFORMATION ACCESS FEES**	**$310.42**	**$136**	**$0.00**	**$136**	**$65**	**($71)**
		SUBSCRIPTION TO EDUCATION.COM AND TWINKLE.COM	$65.00					
TOTAL MS READING EDUCATION			**$1,945.13**	**$1,897**	**$1,030.36**	**$2,726**	**$2,105**	**($621)**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)

1100 - REGULAR EDUCATION PRGMS

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

1022110025	**610**	**SUPPLIES**	**$630.24**	**$1,420**	**$1,406.54**	**$650**	**$626**	**($24)**

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**	**$0.00**	**$273**	**$224**	**($49)**

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**	**$0.00**	**$770**	**$0**	**($770)**
1022110025	**810**	**DUES AND FEES**	**$0.00**	**$60**	**$59.00**	**$0**	**$0**	**$0**
TOTAL MS COMPUTER EDUCATION			**$1,556.24**	**$1,580**	**$1,465.54**	**$1,693**	**$850**	**($843)**

1100 - REGULAR EDUCATION PRGMS

PHS REGULAR EDUCATION **33 - PELHAM HIGH SCHOOL**

1033110000	**110**	**SALARIES**	**$2,609,165.43**	**$2,603,025**	**$2,598,264.13**	**$2,747,974**	**$2,728,170**	**($19,804)**

BOWMAN, ALISON	TEA ENGLSH 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 ENGLSH 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 ENGLSH H	SALARY TEACHER	$76,145.00

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS

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 ENGLSH H	SALARY TEACHER	$65,689.00
NOLIN, AUDRA	TEA WLANG H	SALARY TEACHER	$72,281.00
NUGENT, JENNIFER	TEA ENGLSH H	SALARY TEACHER	$79,217.00
PARENT, JESSICA	TEA ENGLSH 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
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 ENGLSH 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**	**$0.00**	**$0**	**$0**	**$0**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1033110000	**114**	**INSTRUC. ASST. SALARIES**	**$14,230.51**	**$20,690**	**$17,057.38**	**$20,493**	**$21,740**	**$1,248**
		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**	**$13,310.00**	**$0**	**$0**	**$0**
1033110000	**121**	**LONG TERM SUB SALARIES**	**$39,114.52**	**$0**	**$45,176.06**	**$0**	**$0**	**$0**
1033110000	**211**	**HEALTH INSURANCE**	**$725,157.60**	**$789,823**	**$760,833.25**	**$751,936**	**$936,358**	**$184,422**
		POST FROM PERSONNEL BUDGETING	$962,783.97					
		LEVEL 2 SUPERINTENDENT REDUCTION -1 BUSINESS TEA MED	($11,899.09)					
		LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH	($14,526.49)					
1033110000	**212**	**DENTAL INSURANCE**	**$34,905.66**	**$34,531**	**$35,335.84**	**$39,162**	**$43,901**	**$4,738**
		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**	**$4,739.43**	**$4,646**	**$4,119**	**($528)**
		POST FROM PERSONNEL BUDGETING	$4,243.44					
		LEVEL 2 SUPERINTENDENT REDUCTION -1 BUSINESS TEA LIFE	($124.80)					
1033110000	**214**	**DISABILITY INSURANCE**	**$6,928.14**	**$7,656**	**$7,851.74**	**$7,709**	**$6,903**	**($806)**
		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**	**$199,529.83**	**$212,725**	**$211,286**	**($1,439)**
		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**	**$516,998.99**	**$538,176**	**$524,627**	**($13,549)**
		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**	**$10,212.12**	**$11,405**	**$10,219**	**($1,186)**
		POST FROM PERSONNEL BUDGETING	$10,253.89					
		CAT MEETINGS WORK COMP	$18.50					

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS								
		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**	**$0.00**	**$1,000**	**$1,050**	**$50**
		AUDITIORIUM REPLACE CORDS, MICROPHONES, BATTERIES	$0.00					
		INSTRUCTIONAL EQUIP., ADJUSTED FOR INFLATION	$1,050.00					
1033110000	**532**	**DATA COMMUNICATIONS**	**$577.90**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1033110000	**580**	**TRAVEL & MILEAGE**	**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1033110000	**610**	**SUPPLIES**	**$12,815.27**	**$13,656**	**$13,269.54**	**$11,073**	**$10,111**	**($962)**
		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**	**$1,905.00**	**$1,810**	**$2,156**	**$346**
		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**	**$0.00**	**$0**	**$4,070**	**$4,070**
		6 OUTDOOR PICNIC TABLE SETS, (6 @ $1345)	$0.00					
		RATE INCLUDES SHIPPING AND INFLATION	$8,070.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -REDUCE TO 3 TABLE SETS	($4,000.00)					
1033110000	**734**	**EQUIPMENT-ADDITIONAL**	**$0.00**	**$5,585**	**$5,550.01**	**$0**	**$2,814**	**$2,814**
		CHORAL RISERS, (YEAR 2 OF 3)	$2,814.00					
		T-SHIRT LAUNCHER, INCLUDES SHIPPING	$850.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - PHS T-SHIRT LAUNCHER	($850.00)					
1033110000	**737**	**FURNITURE-REPLACEMENT**	**$10,472.69**	**$5,111**	**$4,829.64**	**$10,995**	**$8,750**	**($2,245)**
		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					
		LEVEL 3 SCHOOL BOARD REDUCTION - REDUCE STUDENT	$0.00					
		DESKS AND CHAIRS	($2,055.00)					
1033110000	**738**	**EQUIPMENT-REPLACEMENT**	**$0.00**	**$0**	**$787.01**	**$0**	**$0**	**$0**
TOTAL PHS REGULAR EDUCATION			**$4,252,284.34**	**$4,219,078**	**$4,235,649.97**	**$4,359,104**	**$4,516,273**	**$157,170**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
PHS ART EDUCATION		**33 - PELHAM HIGH SCHOOL**						
1033110002	**430**	**REPAIRS & MAINTENANCE**	**$830.00**	**$2,212**	**$2,212.00**	**$2,000**	**$2,088**	**$88**
		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**	**$27,517.15**	**$25,000**	**$25,425**	**$425**
		CONSUMABLE SUPPILES TO SUPPORT 4 ART TEACHERS	$0.00					
		BRUSHES, PAINTS, SURFACES, SCULPLTING MATERIALS,	$0.00					
		PRINTMAKING SUPPLIES, AND DRAWING, ADJUSTED	$25,425.00					
1033110002	**640**	**TEXTBOOKS - REPLACEMENT**	**$0.00**	**$0**	**$0.00**	**$523**	**$523**	**$0**
		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**	**$0.00**	**$0**	**$0**	**$0**
1033110002	**738**	**EQUIPMENT-REPLACEMENT**	**$0.00**	**$2,444**	**$1,281.49**	**$3,225**	**$3,240**	**$15**
		REPLACEMENT OF DIGITAL CAMERAS (5@ $449)	$2,245.00					
		REPLACEMENT OF X-PEN DRAWING MONITOR PEN (5@ $199)	$995.00					
TOTAL PHS ART EDUCATION			**$21,769.10**	**$32,256**	**$31,010.64**	**$30,748**	**$31,276**	**$528**
PHS BUSINESS EDUCATION		**33 - PELHAM HIGH SCHOOL**						
1033110003	**446**	**RENTAL/LEASE SOFTWARE**	**$0.00**	**$0**	**$0.00**	**$0**	**$260**	**$260**
		NEW REQUEST: TITAN POINT OF SALE, ANNUAL FEE FOR STORE	$260.00					
1033110003	**610**	**SUPPLIES**	**$2,105.37**	**$4,400**	**$3,789.48**	**$4,000**	**$4,000**	**$0**
		MISC. CLASSROOM SUPPLIES TO SUPPORT 3 TEACHERS	$0.00					
		CALCULATORS, COLORED FOLDERS, STATIONERY, MARKERS ETC	$1,000.00					
		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**	**$15,240.80**	**$3,816**	**$5,662**	**$1,846**
		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**	**$0.00**	**$0**	**$1,468**	**$1,468**
		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					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1033110003	**734**	**EQUIPMENT-ADDITIONAL**	**$9,225.25**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1033110003	**738**	**EQUIPMENT-REPLACEMENT**	**$0.00**	**$43,600**	**$42,560.00**	**$0**	**$0**	**$0**
TOTAL PHS BUSINESS EDUCATION			**$19,198.51**	**$50,350**	**$61,590.28**	**$7,816**	**$11,390**	**$3,574**
PHS LANGUAGE ARTS EDUC		**33 - PELHAM HIGH SCHOOL**						
1033110005	**610**	**SUPPLIES**	**$5,393.99**	**$6,133**	**$6,111.97**	**$1,437**	**$4,494**	**$3,057**
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**	**$7,986.10**	**$10,510**	**$8,000**	**($2,510)**
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**	**$4,192.57**	**$5,023**	**$5,000**	**($23)**
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**	**$2,165.13**	**$3,246**	**$3,500**	**$254**
ONLINE ED RESOURCES (BLOOKET, MENTIMETER, PIXTON, ETC.)			$3,500.00					
1033110005	**733**	**FURNITURE-ADDITIONAL**	**$0.00**	**$0**	**$0.00**	**$872**	**$0**	**($872)**
1033110005	**737**	**FURNITURE-REPLACEMENT**	**$11,448.25**	**$8,930**	**$8,916.29**	**$0**	**$10,110**	**$10,110**
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					
TOTAL PHS LANGUAGE ARTS EDUC			**$31,763.44**	**$34,013**	**$29,372.06**	**$21,088**	**$31,104**	**$10,016**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
PHS WORLD LANG EDUC		**33 - PELHAM HIGH SCHOOL**						
1033110006	**610**	**SUPPLIES**	**$0.00**	**$4,500**	**$1,227.24**	**$4,440**	**$2,000**	**($2,440)**
		CONSUMABLE SUPPLIES WORLD LANGUAGE CLASSROOMS,	$0.00					
		REDUCED	$2,000.00					
1033110006	**640**	**TEXTBOOKS - REPLACEMENT**	**$0.00**	**$5,858**	**$0.00**	**$0**	**$1,000**	**$1,000**
		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**	**$1,532.00**	**$1,150**	**$2,000**	**$850**
		DIGITAL RESOURCES (BOOKWIDGETS, FLANGOO, NEARPOD,	$0.00					
		IXL WORLD LANGUAGE DIGITAL), ADJUSTED FOR INFLATION	$2,000.00					
TOTAL PHS WORLD LANG EDUC			**$0.00**	**$12,000**	**$2,759.24**	**$5,590**	**$5,000**	**($590)**
PHS PHYS ED/HEALTH EDUC		**33 - PELHAM HIGH SCHOOL**						
1033110008	**433**	**CONTRACTED REPAIR & MAINT**	**$0.00**	**$1,950**	**$1,590.00**	**$2,100**	**$1,950**	**($150)**
		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**	**$3,490.95**	**$2,750**	**$4,000**	**$1,250**
		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					
TOTAL PHS PHYS ED/HEALTH EDUC			**$4,879.17**	**$5,450**	**$5,080.95**	**$4,850**	**$5,950**	**$1,100**
PHS FACS EDUCATION		**33 - PELHAM HIGH SCHOOL**						
1033110009	**610**	**SUPPLIES**	**$7,750.31**	**$9,015**	**$8,212.67**	**$10,280**	**$10,780**	**$500**
		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					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS								
		LEVEL 2 SUPERINTENDENT REDUCTION -FACS SUPPLIES	($2,000.00)					
1033110009	**738**	**EQUIPMENT-REPLACEMENT**	**$1,162.27**	**$3,175**	**$3,009.35**	**$2,700**	**$1,500**	**($1,200)**
		REPLACE ONE LARGE & SMALL APPLIANCE ROTATION & REMOVAL	$0.00					
		(STOVE/OVEN/WASHER/DRYER/MIXER/FRYER), REDUCED	$1,500.00					
TOTAL PHS FACS EDUCATION			**$8,912.58**	**$12,190**	**$11,222.02**	**$12,980**	**$12,280**	**($700)**
PHS TECH EDUCATION		**33 - PELHAM HIGH SCHOOL**						
1033110010	**430**	**REPAIRS & MAINTENANCE**	**$925.00**	**$1,100**	**$999.76**	**$1,000**	**$1,000**	**$0**
		LASER-PRO MAINTENANCE	$1,000.00					
1033110010	**610**	**SUPPLIES**	**$5,021.31**	**$6,346**	**$3,548.48**	**$5,917**	**$5,917**	**$0**
		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 SHELVING MATERIALS	$0.00					
		FOR KITS FOR EXPERIMENTS	$500.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - PHS TECH ED SUPPLIES	($702.00)					
1033110010	**650**	**SOFTWARE**	**$2,400.00**	**$3,619**	**$3,284.10**	**$4,080**	**$3,300**	**($780)**
		ANNUAL RENEWAL OF SOLIDWORKS LICENSE CAD	$2,400.00					
		MAXON ONE 3 LICENSES	$600.00					
		ELECTRICAL SOFTWARE LICENSES	$300.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		CORELDRAW MOVED TO BUSINESS 1033110003-650	$0.00					
1033110010	**734**	**EQUIPMENT-ADDITIONAL**	**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1033110010	**738**	**EQUIPMENT-REPLACEMENT**	**$0.00**	**$2,400**	**$598.00**	**$0**	**$0**	**$0**
TOTAL PHS TECH EDUCATION			**$8,346.31**	**$13,465**	**$8,430.34**	**$10,997**	**$10,217**	**($780)**
PHS MATH EDUCATION		**33 - PELHAM HIGH SCHOOL**						
1033110011	**610**	**SUPPLIES**	**$3,615.27**	**$3,700**	**$3,282.25**	**$4,700**	**$4,000**	**($700)**
		CONSUMABLES NEEDED FOR 6 TEACHERS, REPLACE	$0.00					
		EXISTING REMEDIATION MATERIALS, SUPPLIES FOR PROJECTS	$0.00					
		INCREASED	$4,900.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - PHS MATH SUPPLIES	($900.00)					
1033110011	**640**	**TEXTBOOKS - REPLACEMENT**	**$11,957.76**	**$19,574**	**$19,784.32**	**$1,010**	**$0**	**($1,010)**
TOTAL PHS MATH EDUCATION			**$15,573.03**	**$23,274**	**$23,066.57**	**$5,710**	**$4,000**	**($1,710)**
PHS MUSIC EDUCATION		**33 - PELHAM HIGH SCHOOL**						
1033110012	**430**	**REPAIRS & MAINTENANCE**	**$515.00**	**$929**	**$929.00**	**$1,750**	**$1,716**	**($34)**
		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**	**$2,542.86**	**$2,765**	**$2,764**	**($1)**
		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**	**$2,742.45**	**$0**	**$3,000**	**$3,000**
		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**	**$0.00**	**$1,117**	**$159**	**($958)**
		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**	**$6,102.44**	**$5,955**	**$7,036**	**$1,081**
		CHOIR NEW UNIFORMS (15 @ $65)	$975.00					
		ADDITIONAL SIZES OF MARCHING BAND UNIFORMS	$0.00					
		(15 @ $238.20)	$3,573.00					
		ADDITIONAL MICROPHONES, SOUND EQUIPMENT, ETC.	$2,488.00					

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS								
1033110012	**738**	**EQUIPMENT-REPLACEMENT**	**$0.00**	**$5,211**	**$5,211.17**	**$4,950**	**$1,728**	**($3,222)**
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**	**$17,625**	**$17,527.92**	**$16,537**	**$16,403**	**($134)**
PHS SCIENCE EDUCATION		**33 - PELHAM HIGH SCHOOL**						
1033110013	**421**	**UTILITIES-DISPOSAL**	**$2,800.00**	**$4,719**	**$5,185.97**	**$3,000**	**$3,500**	**$500**
CLEAN HARBORS WASTE DISPOSAL, INCREASED PER COSTS			$3,500.00					
1033110013	**430**	**REPAIRS & MAINTENANCE**	**$1,400.00**	**$3,504**	**$3,503.50**	**$5,712**	**$1,000**	**($4,712)**
CALIBRATE AND REPAIR SCALES, SPECTROMETERS, AND CLASS			$0.00					
MICROSCOPES.			$1,000.00					
1033110013	**610**	**SUPPLIES**	**$5,372.35**	**$16,000**	**$15,815.22**	**$19,400**	**$16,500**	**($2,900)**
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**	**$7,381.36**	**$0**	**$12,000**	**$12,000**
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**	**$0.00**	**$0**	**$0**	**$0**
1033110013	**734**	**EQUIPMENT-ADDITIONAL**	**$3,919.50**	**$3,378**	**$3,377.70**	**$0**	**$3,500**	**$3,500**
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**	**$3,352.38**	**$4,095**	**$9,184**	**$5,089**
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**	**$38,616.13**	**$32,207**	**$45,684**	**$13,477**
PHS SOCIAL SCIENCE EDUC		**33 - PELHAM HIGH SCHOOL**						
1033110015	**610**	**SUPPLIES**	**$464.48**	**$500**	**$488.99**	**$1,500**	**$500**	**($1,000)**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD 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**	**$15,865.92**	**$4,286**	**$9,165**	**$4,879**
		TEXTBOOK REPLACEMENT SCHEDULE, PER QUOTES	$0.00					
		ECONOMICS, BOOK AND DIGITAL, 60 TEXTS	$8,165.00					
		PSYCHOLOGY, REPLACEMENT TEXTS	$500.00					
		US HISTORY, REPLACMENT TEXTS	$500.00					
1033110015	**643**	**INFORMATION ACCESS FEES**	**$0.00**	**$0**	**$0.00**	**$0**	**$2,208**	**$2,208**
		NEW: DIGITAL SUBSCRIPTION TO CHOICES PROGRAM	$2,208.00					
1033110015	**733**	**FURNITURE-ADDITIONAL**	**$0.00**	**$0**	**$0.00**	**$413**	**$0**	**($413)**
TOTAL PHS SOCIAL SCIENCE EDUC			**$12,929.19**	**$16,528**	**$16,354.91**	**$6,199**	**$11,873**	**$5,674**
PHS READING EDUCATION		**33 - PELHAM HIGH SCHOOL**						
1033110023	**610**	**SUPPLIES**	**$12.09**	**$500**	**$0.00**	**$0**	**$0**	**$0**
1033110023	**640**	**TEXTBOOKS - REPLACEMENT**	**$0.00**	**$640**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PHS READING EDUCATION			**$12.09**	**$1,140**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 1100 - REGULAR EDUCATION PRGMS			**$12,245,108.08**	**$13,077,237**	**$12,560,557.06**	**$13,516,840**	**$13,915,674**	**$398,834**
1210 - SPECIAL EDUCATION PRGMS								
DW SPECIAL EDUCATION		**00 - DISTRICT-WIDE**						
1000121000	**110**	**SALARIES**	**$62,614.39**	**$90,431**	**$68,020.18**	**$100,593**	**$87,413**	**($13,180)**
		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					
		LEVEL 3 SCHOOL BOARD REDUCTION -DW EXTRA DAYS CASE MGMT	($15,000.00)					
1000121000	**113**	**TUTOR SALARIES**	**$0.00**	**$4,000**	**$0.00**	**$3,000**	**$3,000**	**$0**
		COST TO TUTOR SPECIAL SVC STUDENTS WHO ARE UNABLE TO	$0.00					
		ATTEND SCHOOL; BASED ON PRIOR YEAR TRENDS; LEVEL FUND	$3,000.00					

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1210 - SPECIAL EDUCATION PRGMS								
1000121000	**114**	**INSTRUC. ASST. SALARIES**	**$188.43**	**$7,950**	**$1,862.45**	**$8,450**	**$9,850**	**$1,400**
EXTRA SALARIES -COST OF PESPA MEMBERS ATTENDING			$0.00					
BEFORE OR AFTER SCHOOL MEETINGS (E.G. IEP ETC.)			$0.00					
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**	**$1,231.63**	**$0**	**$0**	**$0**
1000121000	**211**	**HEALTH INSURANCE**	**$11,630.74**	**$12,648**	**$9,937.86**	**$10,171**	**$11,460**	**$1,289**
POST FROM PERSONNEL BUDGETING			$11,809.28					
LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH			($349.28)					
1000121000	**212**	**DENTAL INSURANCE**	**$546.30**	**$547**	**$564.59**	**$572**	**$651**	**$78**
1000121000	**213**	**LIFE INSURANCE**	**$83.15**	**$97**	**$94.24**	**$96**	**$83**	**($13)**
1000121000	**214**	**DISABILITY INSURANCE**	**$127.19**	**$149**	**$165.84**	**$167**	**$136**	**($31)**
1000121000	**220**	**SOCIAL SECURITY**	**$4,862.81**	**$7,832**	**$5,254.68**	**$8,572**	**$7,670**	**($902)**
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					
LEVEL 3 SCHOOL BOARD REDUCTION -DW EXTRA DAYS SPED FICA			($1,147.50)					
1000121000	**231**	**NON-TEACHER RETIREMENT**	**$6,564.40**	**$5,920**	**$7,249.17**	**$6,849**	**$6,649**	**($200)**
1000121000	**232**	**TEACHER RETIREMENT**	**$3,622.10**	**$9,952**	**$2,994.53**	**$10,333**	**$7,358**	**($2,975)**
EXTRA SALARIES-MEETINGS PEA			$2,307.60					
CPI TRAINING STIPENDS PEA			$730.74					
EXTRA DAYS SPECIAL ED TCHRS NHRS			$6,627.62					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		TUTOR SPEC SVCS STUDENTS - PEA	$576.90					
		LEVEL 3 SCHOOL BOARD REDUCTION -DW EXTRA DAYS SPED NHRS	($2,884.50)					
1000121000	**260**	**WORKERS COMP INSURANCE**	**$269.34**	**$464**	**$267.96**	**$458**	**$370**	**($87)**
		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					
		EXTRA HOURS - PD & COLLABORATIVE MEETINGS WC	$7.40					
		CPI TRAINING PESPA WC	$13.69					
		UNUSED PERSONAL LEAVE PAYOUT PER CBA WC	$13.88					
		LEVEL 3 SCHOOL BOARD REDUCTION -DW EXTRA DAYS SPED WC	($56.00)					
1000121000	**275**	**WORKSHOPS NON-UNION**	**$6,608.40**	**$8,250**	**$4,253.45**	**$6,600**	**$6,348**	**($252)**
		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**	**$2,600.00**	**$5,500**	**$9,800**	**$4,300**
		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**	**$0.00**	**$0**	**$0**	**$0**
1000121000	**330**	**PROFESSIONAL SERVICES**	**$50,757.71**	**$33,175**	**$244,598.07**	**$206,262**	**$296,115**	**$89,853**
		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					

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1210 - SPECIAL EDUCATION PRGMS								
		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**	**$119,180.90**	**$100,650**	**$100,650**	**$0**
		SPECIALIZED TUTORING REQUIRED FOR STUDENTS WITH IEP'S	$0.00					
		HOMEBOUND STUDENTS, HOSPITAL TUTORING, AND	$0.00					
		SPECIALIZED INSTRUCTION, AND FOR	$0.00					
		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**	**$46,044**	**$40,299.10**	**$49,000**	**$49,000**	**$0**
		REQUIRED LEGAL SERVICES	$49,000.00					
1000121000	**421**	**UTILITIES-DISPOSAL**	**$382.00**	**$980**	**$837.20**	**$600**	**$400**	**($200)**
		SHREDDING/DISPOSAL OF CONFIDENTIAL INFORMATION, REDUCED	$400.00					
1000121000	**430**	**REPAIRS & MAINTENANCE**	**$488.93**	**$1,000**	**$0.00**	**$500**	**$500**	**$0**
		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**	**$99.81**	**$500**	**$300**	**($200)**
		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**	**$1,183.35**	**$900**	**$1,220**	**$320**
		ADVERTISING - LEGAL NOTICES	$0.00					
		CHILD FIND, RECORD DESTRUCTION	$1,220.00					
1000121000	**561**	**TUITION TO OTHER LEAS**	**$55,522.98**	**$55,621**	**$84,680.39**	**$58,295**	**$59,824**	**$1,529**
		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					

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1210 - SPECIAL EDUCATION PRGMS

SLP CONSULT (88.51 P/MNTH X 10 MNTHS)	$886.00
OT CONSULT (87.93 P/MNTH X 10 MNTHS)	$879.00

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1000121000	**564**	**TUITION TO PRIVATE SCHOOL**	**$730,414.56**	**$783,765**	**$1,278,849.28**	**$1,364,324**	**$1,708,236**	**$343,912**

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
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

PELHAM SCHOOL DISTRICT

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1210 - SPECIAL EDUCATION PRGMS								
		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					
		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					
		LEVEL 3 SCHOOL BOARD REDUCTION -ANTICIPATED ST.ANNS TUI	($78,506.00)					
1000121000	**569**	**TUITION RESIDENTIAL**	**$300,146.03**	**$610,747**	**$224,996.48**	**$504,473**	**$258,964**	**($245,509)**
		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**	**$2,320.96**	**$3,000**	**$3,000**	**$0**
		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**	**$1,711.30**	**$800**	**$1,700**	**$900**
		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**	**$8,885.49**	**$8,394**	**$9,054**	**$660**
		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**	**$137.18**	**$0**	**$100**	**$100**

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1210 - SPECIAL EDUCATION PRGMS

SPECIALIZED SOFTWARE PROGRAMS,APPS ACCORDING TO	$0.00
STUDENTS IEP (MATH, READING, WRITING)	$100.00

1000121000	**734**	**EQUIPMENT-ADDITIONAL**	**$686.98**	**$2,500**	**$1,678.99**	**$0**	**$0**	**$0**
1000121000	**738**	**EQUIPMENT-REPLACEMENT**	**$189.99**	**$0**	**$0.00**	**$1,000**	**$1,000**	**$0**

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**	**$15,006**	**$188.81**	**$5,050**	**$15,000**	**$9,950**

MEDICAID REIMBURSEMENT SERVICES, NEW SERVICE PROVIDER	$15,000.00

1000121000	**890**	**MISCELLANEOUS**	**$1,710.45**	**$3,400**	**$403.81**	**$3,400**	**$3,400**	**$0**

8TH GRADE DC TRIP, ADULT PROGRAM FEE FOR CHAPERONE X 1	$2,400.00
CATERING FOR WORKSHOPS AND PARENT FOCUS GROUP	$1,000.00

TOTAL DW SPECIAL EDUCATION			**$1,446,958.39**	**$1,848,660**	**$2,114,547.70**	**$2,468,509**	**$2,659,250**	**$190,741**

1210 - SPECIAL EDUCATION PRGMS

PES SPECIAL EDUCATION **11 - PELHAM ELEMENTARY SCHOOL**

1011121000	**110**	**SALARIES**	**$607,740.07**	**$732,437**	**$645,729.49**	**$856,996**	**$786,668**	**($70,328)**

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

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1210 - SPECIAL EDUCATION PRGMS

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
LEVEL 3 SCHOOL BOARD REDUCTION -VACANT TEA SPED E POS	($52,196.00)

1011121000	**114**	**INSTRUC. ASST. SALARIES**	**$352,273.18**	**$578,632**	**$410,179.12**	**$547,107**	**$736,169**	**$189,062**

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
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

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		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					
		LEVEL 3 SCHOOL BOARD REDUCTION - 2.0 FTE IA SPED E	($43,480.80)					
1011121000	**120**	**DAILY SUBSTITUTE SALARIES**	**$19,207.72**	**$0**	**$14,085.54**	**$0**	**$0**	**$0**
1011121000	**121**	**LONG TERM SUB SALARIES**	**$3,411.16**	**$0**	**$7,606.17**	**$0**	**$0**	**$0**
1011121000	**211**	**HEALTH INSURANCE**	**$166,899.02**	**$263,813**	**$222,724.61**	**$296,024**	**$347,204**	**$51,180**
		POST FROM PERSONNEL BUDGETING	$376,899.46					
		LEVEL 2 SUPERINTENDENT ADDITION - 1 NECC IA7.5 E MED	$9,457.48					
		LEVEL 3 SCHOOL BOARD REDUCTION -VACANT TEA SPED E MED	($24,799.16)					
		LEVEL 3 SCHOOL BOARD REDUCTION - 2.0FTE IA SPED E MED	($17,282.24)					
		LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH	$2,928.66					
1011121000	**212**	**DENTAL INSURANCE**	**$7,467.83**	**$10,296**	**$10,932.04**	**$14,881**	**$16,208**	**$1,327**
		POST FROM PERSONNEL BUDGETING	$17,213.01					
		LEVEL 3 SCHOOL BOARD REDUCTION -VACANT TEA SPED E DENT	($1,005.38)					
1011121000	**213**	**LIFE INSURANCE**	**$1,247.88**	**$1,652**	**$1,304.34**	**$1,662**	**$1,345**	**($317)**
		POST FROM PERSONNEL BUDGETING	$1,427.40					
		LEVEL 3 SCHOOL BOARD REDUCTION -VACANT TEA SPED E LIFE	($82.68)					
1011121000	**214**	**DISABILITY INSURANCE**	**$1,645.50**	**$2,226**	**$1,918.08**	**$2,539**	**$1,970**	**($568)**
		POST FROM PERSONNEL BUDGETING	$2,105.97					
		LEVEL 3 SCHOOL BOARD REDUCTION -VACANT TEA SPED E LTD	($135.72)					
1011121000	**220**	**SOCIAL SECURITY**	**$73,017.26**	**$101,215**	**$79,710.46**	**$108,120**	**$116,955**	**$8,835**
		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					
		LEVEL 3 SCHOOL BOARD REDUCTION -VACANT TEA SPED E FICA	($3,993.88)					
		LEVEL 3 SCHOOL BOARD REDUCTION -2FTE IA SPED E FICA	($3,326.28)					
1011121000	**231**	**NON-TEACHER RETIREMENT**	**$0.00**	**$0**	**$0.00**	**$0**	**$30,125**	**$30,125**
		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**	**$138,901**	**$113,495.11**	**$162,937**	**$145,853**	**($17,085)**
		POST FROM PERSONNEL BUDGETING	$155,889.92					
		LEVEL 3 SCHOOL BOARD REDUCTION -VACANT TEA SPED E NHRS	($10,037.29)					
1011121000	**260**	**WORKERS COMP INSURANCE**	**$4,165.23**	**$5,920**	**$4,116.16**	**$5,794**	**$5,657**	**($137)**

PELHAM SCHOOL DISTRICT

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1210 - SPECIAL EDUCATION PRGMS								
		POST FROM PERSONNEL BUDGETING	$5,811.75					
		LEVEL 2 SUPERINTENDENT ADDITION - 1 IA SPED E WC	$80.44					
		LEVEL 2 SUPERINTENDENT ADDITION - 1 NECC IA7.5 E WC	$118.51					
		LEVEL 3 SCHOOL BOARD REDUCTION -VACANT TEA SPED E WC	($193.13)					
		LEVEL 3 SCHOOL BOARD REDUCTION -2.0FTE IA SPED E WC	($160.88)					
1011121000	**275**	**WORKSHOPS NON-UNION**	**$944.07**	**$1,504**	**$625.00**	**$1,528**	**$1,561**	**$33**
		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**	**$3,500.00**	**$3,500**	**$3,500**	**$0**
1011121000	**320**	**IN-DIST PROF DEVELOPMENT**	**$0.00**	**$1,500**	**$1,500.00**	**$0**	**$0**	**$0**
1011121000	**421**	**UTILITIES-DISPOSAL**	**$0.00**	**$0**	**$0.00**	**$0**	**$244**	**$244**
		SHREDDING BIN SERVICE FOR LEGAL DOCUMENTS THROUGHOUT	$0.00					
		THE YEAR (6 PICKUPS @ $40)	$244.00					
1011121000	**430**	**REPAIRS & MAINTENANCE**	**$0.00**	**$5,769**	**$5,769.00**	**$0**	**$0**	**$0**
1011121000	**534**	**POSTAGE/GENERAL EXPENSES**	**$399.95**	**$400**	**$399.08**	**$400**	**$418**	**$18**
		POSTAGE FOR MAILING OF STUDENT RECORDS/PARENT	$0.00					
		CORRESPONDENCE FOR SPECIAL EDUCATION	$418.00					
1011121000	**580**	**TRAVEL & MILEAGE**	**$2,331.51**	**$2,451**	**$754.26**	**$2,221**	**$2,284**	**$63**
		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**	**$6,270.30**	**$5,936**	**$7,301**	**$1,365**
		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					

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1210 - SPECIAL EDUCATION PRGMS								
		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**	**$0.00**	**$0**	**$0**	**$0**
1011121000	**650**	**SOFTWARE**	**$1,350.00**	**$2,340**	**$2,173.00**	**$910**	**$926**	**$16**
		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**	**$713.46**	**$3,746**	**$3,652**	**($94)**
		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**	**$0.00**	**$3,005**	**$1,000**	**($2,005)**
		ADDITIONAL SEL FURNITURE TO SUPPORT THE RESOURCE	$0.00					
		ROOM LEARNING	$1,000.00					
1011121000	**810**	**DUES AND FEES**	**$555.00**	**$892**	**$755.00**	**$892**	**$835**	**($57)**
		MEMBERSHIP FEES FOR SPED COORDINATOR	$835.00					
TOTAL PES SPECIAL EDUCATION			**$1,370,885.45**	**$1,862,564**	**$1,534,260.22**	**$2,018,197**	**$2,209,873**	**$191,676**
1210 - SPECIAL EDUCATION PRGMS								
MS SPECIAL EDUCATION		**22 - PELHAM MEMORIAL SCHOOL**						
1022121000	**110**	**SALARIES**	**$474,109.70**	**$476,004**	**$438,728.11**	**$503,009**	**$469,195**	**($33,814)**
		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					

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1210 - SPECIAL EDUCATION PRGMS								
		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**	**$122.50**	**$0**	**$0**	**$0**
1022121000	**114**	**INSTRUC. ASST. SALARIES**	**$197,413.84**	**$284,731**	**$197,146.43**	**$272,533**	**$247,878**	**($24,655)**
		CASAVANT, DIANE / IA SPED M / HOURLY PESPA	$28,768.97					
		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**	**$3,905.00**	**$0**	**$0**	**$0**
1022121000	**121**	**LONG TERM SUB SALARIES**	**$1,137.05**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1022121000	**211**	**HEALTH INSURANCE**	**$144,018.60**	**$158,473**	**$116,838.12**	**$150,527**	**$149,753**	**($774)**
		POST FROM PERSONNEL BUDGETING	$162,320.31					
		LEVEL 2 SUPERINTENDENT REDUCTION - .5 TEA SELM F/D MED	($12,399.81)					
		LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH	($167.26)					
1022121000	**212**	**DENTAL INSURANCE**	**$7,417.06**	**$6,993**	**$5,439.40**	**$7,027**	**$6,565**	**($462)**
		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**	**$980.32**	**$1,079**	**$807**	**($273)**
		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**	**$1,293.34**	**$1,452**	**$1,084**	**($368)**
		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**	**$47,836.02**	**$59,637**	**$55,086**	**($4,551)**
		POST FROM PERSONNEL BUDGETING	$55,418.91					

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1210 - SPECIAL EDUCATION PRGMS								
		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**	**$85,840.67**	**$98,791**	**$90,226**	**($8,565)**
		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**	**$2,443.33**	**$3,192**	**$2,664**	**($528)**
		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					
1022121000	**275**	**WORKSHOPS NON-UNION**	**$325.00**	**$2,000**	**$984.00**	**$2,000**	**$2,033**	**$33**
		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**	**$0.00**	**$3,500**	**$3,500**	**$0**
1022121000	**325**	**TESTING PROTOCOLS**	**$1,976.17**	**$2,000**	**$1,925.23**	**$1,951**	**$1,852**	**($99)**
		TESTING PROTOCOLS FOR SPECIAL EDUCATION ASSESSMENT	$1,852.00					
1022121000	**534**	**POSTAGE/GENERAL EXPENSES**	**$558.00**	**$600**	**$599.63**	**$600**	**$750**	**$150**
		SPED POSTAGE, CERT MAIL, IEP/PROGRESS REPORTS, INCREASE	$750.00					
1022121000	**580**	**TRAVEL & MILEAGE**	**$0.00**	**$2,600**	**$136.22**	**$2,600**	**$2,680**	**$80**
		NATIONAL CONF, ADMIN CONTRACT, ADJUSTED	$1,880.00					
		OTHER TRAVEL COSTS	$800.00					
1022121000	**610**	**SUPPLIES**	**$3,990.09**	**$6,889**	**$6,603.69**	**$5,561**	**$5,155**	**($406)**
		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**	**$0.00**	**$923**	**$920**	**($3)**
		REPLACEMENT OF MULTIPLE DAMAGED TEXTS NEEDED	$920.00					
1022121000	**643**	**INFORMATION ACCESS FEES**	**$2,753.94**	**$6,340**	**$2,057.74**	**$3,238**	**$2,244**	**($994)**
		INFORMATION ACCESS FEES FOR SPECIAL EDUCATION PROGRAM:	$0.00					
		IXL FOR ELA	$1,080.00					
		QUILL	$80.00					
		SCHOOL CONNECT	$350.00					

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1210 - SPECIAL EDUCATION PRGMS								
		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**	**$34.60**	**$0**	**$0**	**$0**
1022121000	**734**	**EQUIPMENT-ADDITIONAL**	**$599.99**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1022121000	**810**	**DUES AND FEES**	**$555.00**	**$650**	**$555.00**	**$555**	**$650**	**$95**
		NHASEA MEMBERSHIP FEE - SPED COORD	$650.00					
1022121000	**890**	**MISCELLANEOUS**	**$1,403.00**	**$2,030**	**$0.00**	**$2,500**	**$2,500**	**$0**
		2 ADD'L CHAPERONE FEES AS REQUIRED BY IEPS	$2,500.00					
TOTAL MS SPECIAL EDUCATION			**$994,480.94**	**$1,111,128**	**$913,469.35**	**$1,120,675**	**$1,045,542**	**($75,133)**
1210 - SPECIAL EDUCATION PRGMS								
PHS SPECIAL EDUCATION		**33 - PELHAM HIGH SCHOOL**						
1033121000	**110**	**SALARIES**	**$378,689.66**	**$444,000**	**$266,774.58**	**$347,887**	**$351,714**	**$3,827**
		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					
		HOGE, 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**	**$1,347.50**	**$0**	**$0**	**$0**
1033121000	**114**	**INSTRUC. ASST. SALARIES**	**$256,720.07**	**$354,461**	**$241,826.37**	**$295,682**	**$286,702**	**($8,980)**
		BRAY, CYNTHIA / IA SPED H / HOURLY PESPA	$28,250.17					

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1210 - SPECIAL EDUCATION PRGMS								
		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**	**$660.00**	**$0**	**$0**	**$0**
1033121000	**121**	**LONG TERM SUB SALARIES**	**$227.41**	**$0**	**$230.49**	**$0**	**$0**	**$0**
1033121000	**211**	**HEALTH INSURANCE**	**$103,513.28**	**$152,028**	**$79,812.43**	**$105,880**	**$140,750**	**$34,870**
		POST FROM PERSONNEL BUDGETING	$163,629.32					
		LEVEL 2 SUPERINTENDENT CORRECTION REDUCE - 1 SEL H MED	($24,799.61)					
		LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH	$1,920.31					
1033121000	**212**	**DENTAL INSURANCE**	**$3,966.27**	**$4,862**	**$2,721.55**	**$3,909**	**$5,253**	**$1,343**
		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**	**$1,047**	**$676.79**	**$759**	**$707**	**($53)**
		POST FROM PERSONNEL BUDGETING	$789.36					
		LEVEL 2 SUPERINTENDENT CORRECTION REDUCE - 1 SEL H LIFE	($82.68)					
1033121000	**214**	**DISABILITY INSURANCE**	**$998.30**	**$1,286**	**$859.09**	**$1,002**	**$914**	**($88)**
		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**	**$61,452**	**$37,673.30**	**$49,478**	**$49,068**	**($410)**
		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**	**$81,081**	**$52,326.27**	**$61,991**	**$67,635**	**$5,644**
		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**	**$3,639**	**$1,951.75**	**$2,651**	**$2,373**	**($278)**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		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**	**$950.00**	**$1,250**	**$1,283**	**$33**
		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**	**$0.00**	**$3,500**	**$3,500**	**$0**
1033121000	**325**	**TESTING PROTOCOLS**	**$0.00**	**$5,000**	**$0.00**	**$5,000**	**$4,000**	**($1,000)**
		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**	**$3,325.00**	**$4,700**	**$3,000**	**($1,700)**
		ANNUAL LEASE PAYMENT FOR COPIER/PRINTER FOR SPEC.ED	$3,000.00					
1033121000	**534**	**POSTAGE/GENERAL EXPENSES**	**$0.00**	**$1,500**	**$0.00**	**$1,500**	**$800**	**($700)**
		SPECIAL EDUCATION MAILINGS	$800.00					
1033121000	**580**	**TRAVEL & MILEAGE**	**$0.00**	**$2,200**	**$136.22**	**$2,200**	**$2,284**	**$84**
		NATIONAL CONFERENCE TRAVEL, PER CONTRACT ADJUSTED	$1,972.00					
		WORKSHOP TRAVEL AND MILEAGE, SPECIAL ED COORDINATOR	$312.00					
1033121000	**610**	**SUPPLIES**	**$3,631.44**	**$8,000**	**$3,774.79**	**$8,000**	**$8,000**	**$0**
		VOCATIONAL & RESOURCE SUPPLIES-CONSUMABLE RE-PURCHASES	$8,000.00					
1033121000	**640**	**TEXTBOOKS - REPLACEMENT**	**$75.00**	**$1,000**	**$0.00**	**$500**	**$500**	**$0**
		RESOURCE ROOM/SEL/ABA/STEPPS/AT-HOME PROG	$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -RESOURCE RM TEXTS	($500.00)					
1033121000	**644**	**PUBLICATIONS**	**$0.00**	**$500**	**$0.00**	**$250**	**$0**	**($250)**
		RENEWAL OF SUBSCRIPTIONS FOR STEPPS AND RESOURCE ROOM	$500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -PUBLICATIONS	($499.99)					
1033121000	**650**	**SOFTWARE**	**$0.00**	**$1,000**	**$0.00**	**$1,000**	**$0**	**($1,000)**
		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**	**$0.00**	**$0**	**$0**	**$0**
1033121000	**810**	**DUES AND FEES**	**$555.00**	**$555**	**$555.00**	**$555**	**$600**	**$45**
		NHSEA MEMBERSHIP FEE RENEWAL	$600.00					

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
TOTAL PHS SPECIAL EDUCATION			**$890,798.03**	**$1,133,060**	**$695,601.13**	**$897,696**	**$929,082**	**$31,387**
TOTAL 1210 - SPECIAL EDUCATION PRGMS			**$4,703,122.81**	**$5,955,413**	**$5,257,878.40**	**$6,505,076**	**$6,843,748**	**$338,671**
1260 - BILINGUAL PROGRAMS								
DW BILINGUAL PROGRAMS	**00 - DISTRICT-WIDE**							
1000126000	**110**	**SALARIES**	**$66,774.00**	**$68,267**	**$68,267.00**	**$74,767**	**$79,217**	**$4,450**
GOLDSACK, SARAH	TEA ESOL	SALARY TEACHER	$79,217.00					
1000126000	**211**	**HEALTH INSURANCE**	**$28,161.37**	**$31,203**	**$29,209.59**	**$29,721**	**$32,489**	**$2,768**
POST FROM PERSONNEL BUDGETING			$33,479.41					
LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH			($990.18)					
1000126000	**212**	**DENTAL INSURANCE**	**$1,511.33**	**$1,530**	**$1,542.41**	**$1,713**	**$1,798**	**$86**
1000126000	**213**	**LIFE INSURANCE**	**$126.24**	**$141**	**$128.16**	**$128**	**$125**	**($3)**
1000126000	**214**	**DISABILITY INSURANCE**	**$173.52**	**$191**	**$197.40**	**$197**	**$206**	**$9**
1000126000	**220**	**SOCIAL SECURITY**	**$4,875.71**	**$5,222**	**$4,981.80**	**$5,723**	**$6,060**	**$337**
1000126000	**232**	**TEACHER RETIREMENT**	**$14,035.85**	**$13,408**	**$13,407.70**	**$14,684**	**$15,233**	**$549**
1000126000	**260**	**WORKERS COMP INSURANCE**	**$280.02**	**$309**	**$259.22**	**$307**	**$293**	**($13)**
1000126000	**580**	**TRAVEL & MILEAGE**	**$0.00**	**$400**	**$0.00**	**$400**	**$0**	**($400)**
BUDGET NO LONGER REQUIRED			$0.00					
1000126000	**610**	**SUPPLIES**	**$237.09**	**$250**	**$244.76**	**$250**	**$750**	**$500**
MATERIALS FOR ESOL PROGRAM, INCREASED			$0.00					
PREVIOUSLY GRANT SUPPORTED			$750.00					
1000126000	**640**	**TEXTBOOKS - REPLACEMENT**	**$0.00**	**$250**	**$240.00**	**$250**	**$250**	**$0**
NEWCOMER BOOKS			$250.00					
TOTAL DW BILINGUAL PROGRAMS			**$116,175.13**	**$121,171**	**$118,478.04**	**$128,140**	**$136,422**	**$8,282**
TOTAL 1260 - BILINGUAL PROGRAMS			**$116,175.13**	**$121,171**	**$118,478.04**	**$128,140**	**$136,422**	**$8,282**
1280 - EXTENDED SCHOOL YEAR								
DW EXTENDED SCHOOL YEAR	**00 - DISTRICT-WIDE**							
1000128000	**110**	**SALARIES**	**$61,042.96**	**$71,500**	**$42,534.37**	**$58,000**	**$58,000**	**$0**
EXTENDED YEAR SUMMER CLASSES FOR SPEC SVC STUDENTS			$0.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

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1280 - EXTENDED SCHOOL YEAR								
		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**	**$22,845.54**	**$25,000**	**$25,000**	**$0**
		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**	**$7,153**	**$5,001.70**	**$6,350**	**$6,350**	**$0**
		ESY FICA	$6,349.50					
1000128000	**231**	**NON-TEACHER RETIREMENT**	**$487.13**	**$0**	**$338.80**	**$0**	**$0**	**$0**
1000128000	**232**	**TEACHER RETIREMENT**	**$10,122.97**	**$14,043**	**$6,591.90**	**$11,391**	**$11,153**	**($238)**
		ESY TEACHER RETIREMENT	$11,153.40					
1000128000	**260**	**WORKERS COMP INSURANCE**	**$347.97**	**$424**	**$248.23**	**$340**	**$307**	**($33)**
		ESY WORK COMP	$307.10					
1000128000	**330**	**PROFESSIONAL SERVICES**	**$22,944.16**	**$32,000**	**$30,353.75**	**$41,000**	**$38,000**	**($3,000)**
		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**	**$1,500.00**	**$4,000**	**$1,500**	**($2,500)**
		SPECIALIZED TUTORING FOR STUDENTS WITH IEP, REDUCED	$1,500.00					
1000128000	**561**	**TUITION TO OTHER LEAS**	**$2,639.75**	**$2,448**	**$2,805.90**	**$3,576**	**$4,869**	**$1,293**
		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**	**$100,924.07**	**$218,098**	**$203,405**	**($14,693)**
		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					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

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1280 - EXTENDED SCHOOL YEAR

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
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

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FY 2026 BUDGET DETAIL REPORT BY FUNCTION

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1280 - EXTENDED SCHOOL YEAR								
		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					
		LEVEL 3 SCHOOL BOARD REDUCTION -ANTICIPATED ST.ANNS ESY	($12,570.00)					
1000128000	**569**	**TUITION RESIDENTIAL**	**$72,345.80**	**$110,458**	**$45,887.44**	**$103,478**	**$53,856**	**($49,622)**
		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**	**$1,042**	**$845.61**	**$1,000**	**$1,000**	**$0**
		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**	**$658.08**	**$500**	**$500**	**$0**
		FIELD TRIPS PER CLASS AT $50.00 PER TRIP	$0.00					
		PER IEPS FOR SOCIAL- EMOTIONAL DEVELOPMENT FIELD TRIP	$500.00					
TOTAL DW EXTENDED SCHOOL YEAR			**$300,716.49**	**$393,116**	**$260,535.39**	**$472,733**	**$403,940**	**($68,793)**
TOTAL 1280 - EXTENDED SCHOOL YEAR			**$300,716.49**	**$393,116**	**$260,535.39**	**$472,733**	**$403,940**	**($68,793)**
1301 - VOCATIONAL EDUCATION PRGM								
PHS VOCATIONAL EDUCATION		**33 - PELHAM HIGH SCHOOL**						
1033130100	**561**	**TUITION TO OTHER LEAS**	**$84,474.36**	**$151,580**	**$145,354.89**	**$169,196**	**$115,213**	**($53,983)**
		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					

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1301 - VOCATIONAL EDUCATION PRGM								
		25-26 PROJECTED ENROLLMENT OF 75, LEVEL FUNDED	$115,213.00					
TOTAL PHS VOCATIONAL EDUCATION			**$84,474.36**	**$151,580**	**$145,354.89**	**$169,196**	**$115,213**	**($53,983)**
TOTAL 1301 - VOCATIONAL EDUCATION PRGM			**$84,474.36**	**$151,580**	**$145,354.89**	**$169,196**	**$115,213**	**($53,983)**
1410 - CO-CURRICULAR ACTIVITIES								
PES CO-CURRICULAR		**11 - PELHAM ELEMENTARY SCHOOL**						
1011141000	**110**	**SALARIES**	**$5,586.00**	**$19,865**	**$11,486.00**	**$15,546**	**$15,546**	**$0**
		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**	**$1,520**	**$866.06**	**$1,189**	**$1,189**	**$0**
		SOCIAL SECURITY/MEDICARE ON PES COCURRICULAR	$1,189.27					
1011141000	**232**	**TEACHER RETIREMENT**	**$1,174.17**	**$3,901**	**$2,255.84**	**$3,053**	**$2,990**	**($64)**
		TEACHER RETIREMENT ON PES COCURRICULAR	$2,989.50					
1011141000	**260**	**WORKERS COMP INSURANCE**	**$23.44**	**$90**	**$43.61**	**$72**	**$58**	**($15)**
		WORKER'S COMP ON PES COCURRICULAR	$57.52					
1011141000	**610**	**SUPPLIES**	**$348.80**	**$600**	**$315.18**	**$600**	**$610**	**$10**
		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					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1410 - CO-CURRICULAR ACTIVITIES								
TOTAL PES CO-CURRICULAR			**$7,553.05**	**$25,976**	**$14,966.69**	**$20,461**	**$20,392**	**($69)**
1410 - CO-CURRICULAR ACTIVITIES								
MS CO-CURRICULAR		**22 - PELHAM MEMORIAL SCHOOL**						
1022141000	**110**	**SALARIES**	**$23,850.00**	**$29,275**	**$28,728.00**	**$28,190**	**$28,190**	**$0**
		ART CLUB M - ART CLUB ADVISOR	$1,085.00					
		BAND DIR M - BAND DIRECTOR	$1,085.00					
		CHAMBER M - CHAMBER ENSEMBLE DIRECTOR	$1,214.00					
		CHESS M - CHESS CLUB ADVISOR	$1,085.00					
		CHORUS M - CHORUS DIRECTOR	$1,085.00					
		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**	**$2,240**	**$2,165.96**	**$2,157**	**$2,157**	**$0**
		SOCIAL SECURITY/MEDICARE ON PMS COCURRICULAR	$2,156.54					
1022141000	**232**	**TEACHER RETIREMENT**	**$5,013.25**	**$5,750**	**$5,642.23**	**$5,537**	**$5,421**	**($116)**
		TEACHER RETIREMENT ON PMS COCURRICULAR	$5,420.94					
1022141000	**260**	**WORKERS COMP INSURANCE**	**$100.18**	**$133**	**$109.11**	**$128**	**$104**	**($24)**
		WORKER'S COMP ON PMS COCURRICULAR	$104.30					

PELHAM SCHOOL DISTRICT

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1410 - CO-CURRICULAR ACTIVITIES								
1022141000	**610**	**SUPPLIES**	**$0.00**	**$0**	**$0.00**	**$0**	**$499**	**$499**
		NEW: ESPORTS SUPPLIES	$299.00					
		NEW: TEAM SHIRTS (UNIFORMS)	$200.00					
1022141000	**643**	**INFORMATION ACCESS FEES**	**$0.00**	**$0**	**$0.00**	**$0**	**$80**	**$80**
		NEW: ONLINE ACCESS, GAMING PLATFORM	$80.00					
1022141000	**810**	**DUES AND FEES**	**$0.00**	**$0**	**$0.00**	**$0**	**$999**	**$999**
		NEW: MEMBERSHIP FEE TO ESPORTS	$999.00					
TOTAL MS CO-CURRICULAR			**$30,762.49**	**$37,397**	**$36,645.30**	**$36,011**	**$37,450**	**$1,439**
1410 - CO-CURRICULAR ACTIVITIES								
PHS CO-CURRICULAR		**33 - PELHAM HIGH SCHOOL**						
1033141000	**110**	**SALARIES**	**$45,817.50**	**$55,728**	**$44,210.00**	**$59,133**	**$59,133**	**$0**
		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

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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**	**$3,341.07**	**$4,524**	**$4,524**	**$0**
		SOCIAL SECURITY/MEDICARE ON PHS COCURRICULAR	$4,523.67					
1033141000	**231**	**NON-TEACHER RETIREMENT**	**$516.42**	**$497**	**$496.96**	**$497**	**$0**	**($497)**
1033141000	**232**	**TEACHER RETIREMENT**	**$8,858.74**	**$10,244**	**$7,545.17**	**$10,913**	**$11,371**	**$459**
		TEACHER RETIREMENT ON PHS COCURRICULAR	$11,371.28					
1033141000	**260**	**WORKERS COMP INSURANCE**	**$192.24**	**$252**	**$167.90**	**$266**	**$219**	**($48)**
		WORKER'S COMP ON PHS COCURRICULAR	$218.79					
1033141000	**580**	**TRAVEL & MILEAGE**	**$3,834.35**	**$5,130**	**$0.00**	**$0**	**$0**	**$0**
1033141000	**610**	**SUPPLIES**	**$3,918.87**	**$8,000**	**$4,955.26**	**$10,700**	**$10,850**	**$150**
		SUPPLIES TO BUILD DRAMA SETS: COSTUMING/PRINTING	$0.00					
		PRODUCTION POSTERS AND PLAYBILLS	$0.00					

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1410 - CO-CURRICULAR ACTIVITIES								
		LIGHTS, SOUND, SOFTWARE FOR MUSICIANS AND	$0.00					
		PRODUCTIONS AND CAST PARTY. ADJUSTED FOR INFLATION	$4,375.00					
		OTHER COCURRICULAR SUPPLIES AS NEEDED, ADJUSTED	$0.00					
		FOR INFLATION	$1,150.00					
		ROBOTICS SUPPLIES, LEVEL FUNDED	$3,300.00					
		EXPENSES INCURRED BY STUDENT GOVERNMENT	$0.00					
		TO SUPPORT DISTRICT BELONGING GOAL, ADJUSTED	$2,025.00					
1033141000	**810**	**DUES AND FEES**	**$5,232.17**	**$8,155**	**$7,666.12**	**$6,786**	**$7,081**	**$295**
		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-	$0.00					
		PRODUCTION LICENSE, ADJUSTED FOR INFLATION	$3,650.00					
		ROBOTICS CLUB FEES, ADJUSTED FOR INFLATION	$3,431.00					
TOTAL PHS CO-CURRICULAR			**$71,833.14**	**$92,270**	**$68,382.48**	**$92,819**	**$93,178**	**$359**
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			**$110,148.68**	**$155,643**	**$119,994.47**	**$149,291**	**$151,020**	**$1,729**
1420 - ATHLETIC ACTIVITIES								
MS ATHLETICS		**22 - PELHAM MEMORIAL SCHOOL**						
1022142000	**110**	**SALARIES**	**$32,022.82**	**$32,110**	**$27,560.00**	**$32,110**	**$38,110**	**$6,000**
		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					

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1420 - ATHLETIC ACTIVITIES								
		SOFTBALL M - SOFTBALL - COACH SPRING	$2,120.00					
		TRACK M - TRACK AND FIELD - COACH SPRING	$2,120.00					
		TRACK M - TRACK AND FIELD - COACH SPRING	$2,120.00					
		WRESTLING M - WRESTLING - COACH WINTER	$2,120.00					
		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**	**$2,075.90**	**$2,456**	**$2,915**	**$459**
		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**	**$0.00**	**$0**	**$0**	**$0**
1022142000	**232**	**TEACHER RETIREMENT**	**$3,960.17**	**$4,270**	**$3,122.72**	**$4,270**	**$5,424**	**$1,154**
		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**	**$104.72**	**$145**	**$141**	**($4)**
		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**	**$6,534.18**	**$7,600**	**$7,900**	**$300**
		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**	**$6,942.90**	**$9,695**	**$15,595**	**$5,900**
		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					

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1420 - ATHLETIC ACTIVITIES

VOLLEYBALL GAME BALLS	$60.00
TIMERS	$60.00
WHISTLES	$25.00
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**	**$19,609.36**	**$10,170**	**$0**	**($10,170)**
1022142000	**810**	**DUES AND FEES**	**$3,776.00**	**$6,570**	**$4,811.55**	**$6,800**	**$8,450**	**$1,650**

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

TOTAL MS ATHLETICS			**$67,189.80**	**$69,011**	**$70,761.33**	**$73,247**	**$78,535**	**$5,288**

1420 - ATHLETIC ACTIVITIES

PHS ATHLETICS **33 - PELHAM HIGH SCHOOL**

1033142000	**110**	**SALARIES**	**$203,896.20**	**$215,541**	**$211,003.50**	**$221,969**	**$225,646**	**$3,677**

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

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1420 - ATHLETIC ACTIVITIES

CCOUNTRY HBV - CROSS COUNTRY BOYS - COACH FALL	$3,155.00
CCOUNTRY HGV - CROSS COUNTRY GIRLS - COACH FALL	$3,155.00
CHEER FALL HV - CHEER FALL VARSITY - COACH FALL	$2,638.00
CHEER WN HV - CHEER WINTER VARSITY - COACH WINTER	$3,155.00
FIELD HK HJV - FIELD HOCKEY JR VARSITY - COACH FALL	$2,120.00
FIELD HK HV - FIELD HOCKEY VARSITY - COACH FALL	$3,673.00
FOOTBALL HA - FOOTBALL COACH ASSISTANT - COACH FALL	$1,603.00
FOOTBALL HA - FOOTBALL COACH ASSISTANT - COACH FALL	$1,603.00
FOOTBALL HJV - FOOTBALL JR VARSITY - COACH FALL	$2,120.00
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
WRESTLNG HJV - WRESTLING JR VARSITY - COACH WINTER	$2,638.00

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1420 - ATHLETIC ACTIVITIES								
1033142000	**211**	**HEALTH INSURANCE**	**$30,683.66**	**$34,151**	**$25,480.08**	**$27,671**	**$32,035**	**$4,363**
		POST FROM PERSONNEL BUDGETING	$32,127.36					
		LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH	($92.76)					
1033142000	**212**	**DENTAL INSURANCE**	**$1,884.36**	**$1,913**	**$1,913.04**	**$2,003**	**$2,248**	**$245**
1033142000	**213**	**LIFE INSURANCE**	**$346.56**	**$381**	**$376.80**	**$377**	**$324**	**($52)**
1033142000	**214**	**DISABILITY INSURANCE**	**$266.13**	**$293**	**$329.22**	**$329**	**$70**	**($260)**
1033142000	**220**	**SOCIAL SECURITY**	**$15,495.29**	**$16,489**	**$16,045.23**	**$17,012**	**$17,262**	**$250**
		POST FROM PERSONNEL BUDGETING	$7,936.88					
		SOCIAL SECURITY/MEDICARE ON PHS ATHLETICS	$9,325.04					
1033142000	**232**	**TEACHER RETIREMENT**	**$25,658.64**	**$31,076**	**$24,588.28**	**$32,339**	**$32,371**	**$32**
		POST FROM PERSONNEL BUDGETING	$19,951.13					
		TEACHER RETIREMENT ON PHS ATHLETICS	$12,419.51					
1033142000	**260**	**WORKERS COMP INSURANCE**	**$848.00**	**$976**	**$801.59**	**$963**	**$835**	**($128)**
		POST FROM PERSONNEL BUDGETING	$383.88					
		WORKER'S COMP ON PHS ATHLETICS	$451.02					
1033142000	**291**	**TSA MATCH CONTRIBUTION**	**$0.00**	**$0**	**$0.00**	**$3,500**	**$3,500**	**$0**
1033142000	**330**	**PROFESSIONAL SERVICES**	**$1,323.20**	**$0**	**$1,216.90**	**$0**	**$1,875**	**$1,875**
		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**	**$34,753.59**	**$35,000**	**$36,000**	**$1,000**
		GAME OFFICIALS FOR ALL HOME EVENTS	$36,000.00					
1033142000	**339**	**ATHLETIC TRAINER SERVICES**	**$33,366.00**	**$34,300**	**$34,298.00**	**$34,680**	**$39,105**	**$4,425**
		ATHLETIC TRAINING SERVICES, INCREASED COSTS	$39,105.00					
1033142000	**446**	**RENTAL/LEASE SOFTWARE**	**$824.00**	**$1,400**	**$500.00**	**$1,500**	**$1,650**	**$150**
		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**	**$627.26**	**$2,000**	**$1,000**	**($1,000)**
		TRAVEL EXPENSES FOR AD AND COACHES TO EXTRA EVENTS	$1,000.00					
1033142000	**610**	**SUPPLIES**	**$22,504.27**	**$26,000**	**$25,687.12**	**$26,000**	**$25,900**	**($100)**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

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1420 - ATHLETIC ACTIVITIES								
		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**	**$14,863.05**	**$18,000**	**$20,143**	**$2,143**
		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					
		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**	**$28,430.50**	**$27,475**	**$27,995**	**$520**
		NHIAA ANNUAL DUES FOR TEAMS AND COACHES	$5,500.00					
		GREENS FEES FOR 2026 PHS GOLF TEAM	$3,000.00					
		ENTRY FEES FOR INVITATIONALS 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**	**$2,936.46**	**$1,500**	**$3,900**	**$2,400**
		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**	**$423,850.62**	**$452,319**	**$471,858**	**$19,540**
TOTAL 1420 - ATHLETIC ACTIVITIES			**$492,663.01**	**$519,781**	**$494,611.95**	**$525,565**	**$550,393**	**$24,828**
1490 - OTHER STUDENT ACTIVITIES								
PHS OTHR STUDENT ACTIVITY		**33 - PELHAM HIGH SCHOOL**						
1033149000	**110**	**SALARIES**	**$28,174.78**	**$28,504**	**$30,658.32**	**$30,968**	**$31,906**	**$938**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
1490 - OTHER STUDENT ACTIVITIES								
MASSAHOS, LISA	SCH TOCAREER	HOURLY	$31,906.00					
1033149000	**130**	**OVERTIME SALARIES**	**$0.00**	**$0**	**$107.84**	**$0**	**$0**	**$0**
1033149000	**211**	**HEALTH INSURANCE**	**$22,086.18**	**$25,297**	**$19,147.66**	**$20,497**	**$23,729**	**$3,232**
POST FROM PERSONNEL BUDGETING			$23,798.05					
LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH			($68.77)					
1033149000	**212**	**DENTAL INSURANCE**	**$835.48**	**$846**	**$864.63**	**$886**	**$1,005**	**$120**
1033149000	**213**	**LIFE INSURANCE**	**$54.72**	**$60**	**$48.80**	**$58**	**$50**	**($9)**
1033149000	**214**	**DISABILITY INSURANCE**	**$82.32**	**$91**	**$85.00**	**$102**	**$83**	**($19)**
1033149000	**220**	**SOCIAL SECURITY**	**$2,091.84**	**$2,181**	**$2,337.11**	**$2,369**	**$2,441**	**$72**
1033149000	**231**	**NON-TEACHER RETIREMENT**	**$3,972.08**	**$3,857**	**$4,162.69**	**$4,190**	**$4,068**	**($122)**
1033149000	**260**	**WORKERS COMP INSURANCE**	**$118.43**	**$129**	**$116.68**	**$127**	**$118**	**($9)**
1033149000	**275**	**WORKSHOPS NON-UNION**	**$0.00**	**$250**	**$0.00**	**$0**	**$0**	**$0**
1033149000	**580**	**TRAVEL & MILEAGE**	**$0.00**	**$600**	**$0.00**	**$0**	**$0**	**$0**
1033149000	**610**	**SUPPLIES**	**$231.75**	**$550**	**$481.24**	**$0**	**$0**	**$0**
1033149000	**890**	**MISCELLANEOUS**	**$136.50**	**$550**	**$335.88**	**$0**	**$0**	**$0**
TOTAL PHS OTHR STUDENT ACTIVITY			**$57,784.08**	**$62,914**	**$58,345.85**	**$59,197**	**$63,400**	**$4,203**
TOTAL 1490 - OTHER STUDENT ACTIVITIES			**$57,784.08**	**$62,914**	**$58,345.85**	**$59,197**	**$63,400**	**$4,203**
1501 - SELF-FUNDED PROGRAMS								
PES SELF-FUNDED PROGRAMS **11 - PELHAM ELEMENTARY SCHOOL**								
1011150100	**519**	**TRANSPORTATION**	**$0.00**	**$8,931**	**$0.00**	**$8,964**	**$6,791**	**($2,173)**
GRADE LEVEL EDUCATIONAL FIELD TRIPS, FULLY SELF FUNDED			$0.00					
BUT REQUIRED IN BUDGET FOR GROSS APPROPRIATION			$6,791.00					
TOTAL PES SELF-FUNDED PROGRAMS			**$0.00**	**$8,931**	**$0.00**	**$8,964**	**$6,791**	**($2,173)**
1501 - SELF-FUNDED PROGRAMS								
PHS SELF-FUNDED PROGRAMS **33 - PELHAM HIGH SCHOOL**								
1033150100	**519**	**TRANSPORTATION**	**$0.00**	**$6,200**	**$0.00**	**$6,300**	**$6,300**	**$0**
2 FBLA FIELD TRIPS - FALL AND SPRING LEADERSHIP			$0.00					
CONFERENCE, SELF-FUNDED, INCLUDES PARTICIPATION FEES			$5,400.00					

PELHAM SCHOOL DISTRICT

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1501 - SELF-FUNDED PROGRAMS								
		AND REQUIRED TRANSPORTATION. DEB CHECK THESE #S	$900.00					
TOTAL PHS SELF-FUNDED PROGRAMS			**$0.00**	**$6,200**	**$0.00**	**$6,300**	**$6,300**	**$0**
TOTAL 1501 - SELF-FUNDED PROGRAMS			**$0.00**	**$15,131**	**$0.00**	**$15,264**	**$13,091**	**($2,173)**
2110 - SOCIAL WORK SERVICES								
DW SOCIAL WORK SERVICES		**00 - DISTRICT-WIDE**						
1000211000	**110**	**SALARIES**	**$67,000.00**	**$67,000**	**$72,504.00**	**$72,504**	**$74,680**	**$2,176**
		HEBERT, SHANNON — MENHEAL CLIN — SALARY NON-UNION	$74,680.00					
1000211000	**211**	**HEALTH INSURANCE**	**$21,033.98**	**$23,892**	**$19,147.66**	**$20,497**	**$23,729**	**$3,232**
		POST FROM PERSONNEL BUDGETING	$23,798.05					
		LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH	($68.77)					
1000211000	**212**	**DENTAL INSURANCE**	**$835.48**	**$846**	**$864.63**	**$886**	**$1,005**	**$120**
1000211000	**213**	**LIFE INSURANCE**	**$126.24**	**$139**	**$137.52**	**$138**	**$117**	**($21)**
1000211000	**214**	**DISABILITY INSURANCE**	**$173.52**	**$191**	**$197.40**	**$197**	**$194**	**($3)**
1000211000	**220**	**SOCIAL SECURITY**	**$4,979.08**	**$5,126**	**$5,381.28**	**$5,550**	**$5,713**	**$163**
1000211000	**232**	**TEACHER RETIREMENT**	**$14,083.44**	**$13,159**	**$14,239.66**	**$14,240**	**$14,361**	**$121**
1000211000	**260**	**WORKERS COMP INSURANCE**	**$281.06**	**$304**	**$275.34**	**$297**	**$276**	**($21)**
TOTAL DW SOCIAL WORK SERVICES			**$108,512.80**	**$110,655**	**$112,747.49**	**$114,309**	**$120,076**	**$5,767**
2110 - SOCIAL WORK SERVICES								
PES SOCIAL WORK SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
1011211000	**550**	**PRINTING**	**$0.00**	**$100**	**$0.00**	**$0**	**$0**	**$0**
1011211000	**610**	**SUPPLIES**	**$393.63**	**$600**	**$574.07**	**$800**	**$500**	**($300)**
		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**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PES SOCIAL WORK SERVICES			**$393.63**	**$900**	**$574.07**	**$800**	**$500**	**($300)**
2110 - SOCIAL WORK SERVICES								

PELHAM SCHOOL DISTRICT

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2110 - SOCIAL WORK SERVICES								
MS SOCIAL WORK SERVICES		**22 - PELHAM MEMORIAL SCHOOL**						
1022211000	**550**	**PRINTING**	**$0.00**	**$100**	**$0.00**	**$0**	**$50**	**$50**
		PRINTING	$50.00					
1022211000	**610**	**SUPPLIES**	**$129.83**	**$150**	**$148.42**	**$200**	**$150**	**($50)**
		SUPPLIES	$150.00					
1022211000	**890**	**MISCELLANEOUS**	**$288.58**	**$300**	**$267.99**	**$350**	**$350**	**$0**
		MISCELLANEOUS NEEDS	$350.00					
TOTAL MS SOCIAL WORK SERVICES			**$418.41**	**$550**	**$416.41**	**$550**	**$550**	**$0**
2110 - SOCIAL WORK SERVICES								
PHS SOCIAL WORK SERVICES		**33 - PELHAM HIGH SCHOOL**						
1033211000	**610**	**SUPPLIES**	**$500.00**	**$500**	**$0.00**	**$500**	**$500**	**$0**
		SOCIAL WORK MISC SUPPLIES, TESTING SUPPLIES	$500.00					
TOTAL PHS SOCIAL WORK SERVICES			**$500.00**	**$500**	**$0.00**	**$500**	**$500**	**$0**
TOTAL 2110 - SOCIAL WORK SERVICES			**$109,824.84**	**$112,605**	**$113,737.97**	**$116,159**	**$121,626**	**$5,467**
2120 - GUIDANCE SERVICES								
DW GUIDANCE		**00 - DISTRICT-WIDE**						
1000212000	**275**	**WORKSHOPS NON-UNION**	**$0.00**	**$0**	**$1,125.00**	**$0**	**$0**	**$0**
1000212000	**446**	**RENTAL/LEASE SOFTWARE**	**$2,000.00**	**$2,000**	**$2,000.00**	**$2,000**	**$2,000**	**$0**
		504 DATA MANAGEMENT SERVICES - ACUITY	$2,000.00					
TOTAL DW GUIDANCE			**$2,000.00**	**$2,000**	**$3,125.00**	**$2,000**	**$2,000**	**$0**
2120 - GUIDANCE SERVICES								
PES GUIDANCE SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
1011212000	**110**	**SALARIES**	**$172,633.00**	**$177,177**	**$161,492.00**	**$175,806**	**$187,033**	**$11,227**
		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**	**$93,610**	**$61,419.18**	**$59,269**	**$67,069**	**$7,800**

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2120 - GUIDANCE SERVICES								
		POST FROM PERSONNEL BUDGETING	$67,254.72					
		LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH	($185.52)					
1011212000	**212**	**DENTAL INSURANCE**	**$4,533.99**	**$4,591**	**$4,627.23**	**$5,174**	**$5,395**	**$221**
1011212000	**213**	**LIFE INSURANCE**	**$324.00**	**$367**	**$305.28**	**$305**	**$293**	**($12)**
1011212000	**214**	**DISABILITY INSURANCE**	**$464.64**	**$521**	**$531.24**	**$531**	**$486**	**($45)**
1011212000	**220**	**SOCIAL SECURITY**	**$12,007.83**	**$13,554**	**$11,730.94**	**$13,680**	**$14,538**	**$858**
1011212000	**232**	**TEACHER RETIREMENT**	**$36,287.42**	**$34,798**	**$31,716.91**	**$34,528**	**$35,966**	**$1,438**
1011212000	**260**	**WORKERS COMP INSURANCE**	**$724.36**	**$803**	**$624.73**	**$733**	**$703**	**($30)**
1011212000	**610**	**SUPPLIES**	**$1,596.67**	**$1,853**	**$1,852.60**	**$1,650**	**$1,272**	**($378)**
		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**	**$555.47**	**$550**	**$509**	**($41)**
		BOOKS TO BE PURCHASED TO SUPPORT STUDENT GOALS	$509.00					
1011212000	**641**	**TEXTBOOKS - ADDITIONAL**	**$215.92**	**$300**	**$274.75**	**$0**	**$0**	**$0**
1011212000	**734**	**EQUIPMENT-ADDITIONAL**	**$0.00**	**$3,045**	**$2,982.65**	**$2,608**	**$2,464**	**($144)**
		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					
TOTAL PES GUIDANCE SERVICES			**$313,271.94**	**$331,173**	**$278,112.98**	**$294,835**	**$315,729**	**$20,894**
2120 - GUIDANCE SERVICES								
MS GUIDANCE SERVICES		**22 - PELHAM MEMORIAL SCHOOL**						
1022212000	**110**	**SALARIES**	**$129,533.25**	**$127,552**	**$141,662.06**	**$142,450**	**$147,603**	**$5,153**

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2120 - GUIDANCE SERVICES								
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**	**$20,392.19**	**$19,740**	**$23,493**	**$3,753**
POST FROM PERSONNEL BUDGETING			$24,298.83					
LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH			($805.83)					
1022212000	**212**	**DENTAL INSURANCE**	**$989.90**	**$1,393**	**$1,109.86**	**$1,192**	**$1,301**	**$109**
1022212000	**213**	**LIFE INSURANCE**	**$243.00**	**$265**	**$267.48**	**$267**	**$232**	**($35)**
1022212000	**214**	**DISABILITY INSURANCE**	**$316.92**	**$345**	**$394.80**	**$395**	**$384**	**($11)**
1022212000	**220**	**SOCIAL SECURITY**	**$10,050.06**	**$9,758**	**$10,762.58**	**$10,934**	**$11,292**	**$358**
1022212000	**232**	**TEACHER RETIREMENT**	**$27,227.86**	**$25,051**	**$27,822.42**	**$27,977**	**$28,384**	**$407**
1022212000	**260**	**WORKERS COMP INSURANCE**	**$553.57**	**$578**	**$537.90**	**$584**	**$546**	**($38)**
1022212000	**325**	**TESTING PROTOCOLS**	**$0.00**	**$300**	**$142.00**	**$300**	**$0**	**($300)**
BUDGET NO LONGER NEEDED			$0.00					
1022212000	**330**	**PROFESSIONAL SERVICES**	**$1,450.72**	**$1,578**	**$1,296.75**	**$1,000**	**$1,500**	**$500**
TUTORING SERVICES FOR HOSPITALIZED STUDENTS, INCREASED			$1,500.00					
1022212000	**610**	**SUPPLIES**	**$1,177.61**	**$1,600**	**$1,598.63**	**$1,600**	**$1,539**	**($61)**
SUPPLIES			$1,600.00					
LEVEL 2 SUPERINTENDENT REDUCTION -PMS GUIDANCE SUPPLIES			($61.00)					
1022212000	**734**	**EQUIPMENT-ADDITIONAL**	**$0.00**	**$1,000**	**$0.00**	**$500**	**$1,000**	**$500**
EQUIPMENT FOR 504 ACCOMODATIONS, INCREASED			$1,000.00					
1022212000	**737**	**FURNITURE-REPLACEMENT**	**$0.00**	**$700**	**$577.53**	**$0**	**$0**	**$0**
1022212000	**890**	**MISCELLANEOUS**	**$0.00**	**$2,550**	**$1,090.80**	**$2,650**	**$2,650**	**$0**
BOOK/SUPPLY ASSISTANCE			$150.00					
DC STUDENT SUPPORT FOR PARTICIPATION			$2,500.00					
TOTAL MS GUIDANCE SERVICES			**$185,945.87**	**$207,340**	**$207,655.00**	**$209,590**	**$219,924**	**$10,334**
2120 - GUIDANCE SERVICES								
PHS GUIDANCE SERVICES		**33 - PELHAM HIGH SCHOOL**						
1033212000	**110**	**SALARIES**	**$204,182.94**	**$230,965**	**$289,656.61**	**$308,198**	**$326,711**	**$18,514**
DOWDLE, BELINDA	REGISTRAR H	HOURLY	$34,695.00					
EMMETT, HOLLY		ADDT'L DAYS PER CONTRACT	$4,034.52					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2120 - GUIDANCE SERVICES								
		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**	**$17.17**	**$0**	**$0**	**$0**
1033212000	**211**	**HEALTH INSURANCE**	**$61,731.38**	**$88,562**	**$76,962.18**	**$72,958**	**$89,558**	**$16,600**
		POST FROM PERSONNEL BUDGETING	$90,795.45					
		LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH	($1,237.79)					
1033212000	**212**	**DENTAL INSURANCE**	**$2,299.06**	**$3,222**	**$3,029.89**	**$2,837**	**$3,667**	**$830**
1033212000	**213**	**LIFE INSURANCE**	**$370.00**	**$444**	**$502.22**	**$507**	**$490**	**($17)**
1033212000	**214**	**DISABILITY INSURANCE**	**$539.24**	**$645**	**$842.74**	**$847**	**$808**	**($39)**
1033212000	**220**	**SOCIAL SECURITY**	**$15,794.04**	**$18,128**	**$22,032.17**	**$24,271**	**$25,452**	**$1,182**
1033212000	**231**	**NON-TEACHER RETIREMENT**	**$5,307.64**	**$7,516**	**$8,157.77**	**$8,155**	**$7,917**	**($238)**
1033212000	**232**	**TEACHER RETIREMENT**	**$34,984.17**	**$34,451**	**$45,050.18**	**$48,692**	**$50,886**	**$2,194**
1033212000	**260**	**WORKERS COMP INSURANCE**	**$881.78**	**$1,076**	**$1,120.75**	**$1,300**	**$1,231**	**($69)**
1033212000	**275**	**WORKSHOPS NON-UNION**	**$0.00**	**$2,100**	**$900.00**	**$1,030**	**$1,076**	**$46**
		POWERSCHOOL UNIVERSITY -1 PERSON, ADJUSTED	$1,076.00					
1033212000	**321**	**PROFESSIONAL EDU SERVICES**	**$0.00**	**$263**	**$0.00**	**$0**	**$0**	**$0**
1033212000	**330**	**PROFESSIONAL SERVICES**	**$67,035.44**	**$0**	**$1,486.94**	**$0**	**$1,500**	**$1,500**
		NEW: TUTORING SERVICES FOR HOSPITALIZED STUDENTS	$1,500.00					
1033212000	**332**	**TUTOR SERVICES**	**$825.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1033212000	**446**	**RENTAL/LEASE SOFTWARE**	**$3,630.00**	**$4,280**	**$3,888.00**	**$4,408**	**$4,700**	**$292**
		POWERSCHOOL-NAVIANCE SUBSCRIPTION	$4,700.00					
1033212000	**550**	**PRINTING**	**$0.00**	**$1,049**	**$508.95**	**$675**	**$710**	**$35**
		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**	**$0.00**	**$1,888**	**$1,972**	**$84**
		POWERSCHOOL UNIVERSITY -TRAVEL EXPENSES FOR 1 ATTENDEE	$1,972.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

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2120 - GUIDANCE SERVICES								
1033212000	**610**	**SUPPLIES**	**$14,454.04**	**$14,872**	**$11,095.61**	**$12,965**	**$11,463**	**($1,502)**
		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**	**$0.00**	**$0**	**$0**	**$0**
1033212000	**737**	**FURNITURE-REPLACEMENT**	**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1033212000	**810**	**DUES AND FEES**	**$554.00**	**$1,429**	**$400.00**	**$1,528**	**$1,531**	**$3**
		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**	**$2,488.72**	**$5,000**	**$6,400**	**$1,400**
		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					
TOTAL PHS GUIDANCE SERVICES			**$412,896.82**	**$418,567**	**$468,139.90**	**$495,258**	**$536,072**	**$40,813**
TOTAL 2120 - GUIDANCE SERVICES			**$914,114.63**	**$959,080**	**$957,032.88**	**$1,001,683**	**$1,073,725**	**$72,041**
2134 - NURSE SERVICES								
DW NURSE SERVICES		**00 - DISTRICT-WIDE**						
1000213400	**120**	**DAILY SUBSTITUTE SALARIES**	**$0.00**	**$4,000**	**$0.00**	**$4,000**	**$3,000**	**($1,000)**
		NURSE DAILY SUBSTITUTES, REDUCED BASED ON TRENDS	$3,000.00					
1000213400	**220**	**SOCIAL SECURITY**	**$0.00**	**$306**	**$0.00**	**$306**	**$230**	**($76)**
		NURSE DAILY FICA	$229.50					
1000213400	**260**	**WORKERS COMP INSURANCE**	**$0.00**	**$18**	**$0.00**	**$16**	**$11**	**($5)**
		NURSE DAILY WC	$11.10					
TOTAL DW NURSE SERVICES			**$0.00**	**$4,324**	**$0.00**	**$4,322**	**$3,241**	**($1,082)**
2134 - NURSE SERVICES								

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2134 - NURSE SERVICES								
PES NURSE SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
1011213400	**110**	**SALARIES**	**$122,324.00**	**$124,728**	**$126,186.00**	**$135,237**	**$200,152**	**$64,915**
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**	**$3,543.61**	**$21,081**	**$25,883**	**$4,802**
WEBB, SHANNON	NURSE ASST E	HOURLY	$25,883.00					
1011213400	**120**	**DAILY SUBSTITUTE SALARIES**	**$2,130.00**	**$0**	**$975.00**	**$0**	**$0**	**$0**
1011213400	**211**	**HEALTH INSURANCE**	**$56,322.74**	**$62,406**	**$58,419.18**	**$58,668**	**$106,189**	**$47,521**
POST FROM PERSONNEL BUDGETING			$105,839.56					
LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH			$349.50					
1011213400	**212**	**DENTAL INSURANCE**	**$3,022.66**	**$3,060**	**$3,084.82**	**$3,339**	**$5,395**	**$2,056**
1011213400	**213**	**LIFE INSURANCE**	**$229.68**	**$257**	**$237.36**	**$237**	**$315**	**$78**
1011213400	**214**	**DISABILITY INSURANCE**	**$341.52**	**$382**	**$394.80**	**$395**	**$520**	**$126**
1011213400	**220**	**SOCIAL SECURITY**	**$9,048.52**	**$11,563**	**$9,510.00**	**$11,961**	**$17,292**	**$5,330**
1011213400	**232**	**TEACHER RETIREMENT**	**$25,712.42**	**$24,497**	**$24,782.92**	**$26,561**	**$38,489**	**$11,929**
1011213400	**260**	**WORKERS COMP INSURANCE**	**$521.89**	**$685**	**$496.59**	**$641**	**$836**	**$195**
1011213400	**330**	**PROFESSIONAL SERVICES**	**$507.48**	**$2,434**	**$1,918.81**	**$1,168**	**$1,253**	**$85**
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**	**$103.00**	**$156**	**$110**	**($46)**
YEARLY AUDIOMETER CALIBRATION-YEARLY CHECK FOR			$0.00					
ACCURATE HEARING SCREENING RESULTS			$110.00					
1011213400	**610**	**SUPPLIES**	**$3,876.33**	**$4,508**	**$3,932.39**	**$4,207**	**$4,627**	**$420**
EPI PEN-EMERGENCY MEDICATION TO HAVE AVAILABLE FOR			$0.00					
SEVERE ALLERGIC REACTION:			$0.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2134 - NURSE SERVICES								
		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					
		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**	**$1,163**	**$1,162.66**	**$1,200**	**$1,240**	**$40**
		SNAP PROGRAM ANNUAL FEE/SUPPORT (4 COMPUTERS)	$0.00					
		310 PER USER	$1,240.00					
1011213400	**733**	**FURNITURE-ADDITIONAL**	**$489.06**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1011213400	**810**	**DUES AND FEES**	**$300.00**	**$310**	**$300.00**	**$310**	**$310**	**$0**
		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					
TOTAL PES NURSE SERVICES			**$226,097.08**	**$262,564**	**$235,047.14**	**$265,161**	**$402,612**	**$137,451**
2134 - NURSE SERVICES								
MS NURSE SERVICES		**22 - PELHAM MEMORIAL SCHOOL**						
1022213400	**110**	**SALARIES**	**$54,935.50**	**$56,315**	**$56,315.00**	**$60,017**	**$64,218**	**$4,201**
		MORRISON, JOANNE / NURSE M / SALARY TEACHER	$64,218.00					
1022213400	**120**	**DAILY SUBSTITUTE SALARIES**	**$0.00**	**$0**	**$150.00**	**$0**	**$0**	**$0**
1022213400	**211**	**HEALTH INSURANCE**	**$28,161.37**	**$31,203**	**$29,209.59**	**$30,495**	**$32,035**	**$1,540**
		POST FROM PERSONNEL BUDGETING	$32,127.36					
		LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH	($92.76)					
1022213400	**212**	**DENTAL INSURANCE**	**$1,511.33**	**$1,530**	**$1,542.41**	**$1,737**	**$1,798**	**$62**
1022213400	**213**	**LIFE INSURANCE**	**$101.76**	**$116**	**$105.48**	**$105**	**$101**	**($4)**
1022213400	**214**	**DISABILITY INSURANCE**	**$155.76**	**$179**	**$185.28**	**$185**	**$167**	**($18)**
1022213400	**220**	**SOCIAL SECURITY**	**$3,968.87**	**$4,308**	**$4,075.94**	**$4,595**	**$4,913**	**$318**
1022213400	**232**	**TEACHER RETIREMENT**	**$11,334.96**	**$11,060**	**$11,060.27**	**$11,787**	**$12,349**	**$562**
1022213400	**260**	**WORKERS COMP INSURANCE**	**$230.44**	**$255**	**$214.35**	**$246**	**$238**	**($8)**

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2134 - NURSE SERVICES								
1022213400	**330**	**PROFESSIONAL SERVICES**	**$370.88**	**$5,047**	**$1,517.21**	**$4,740**	**$2,048**	**($2,692)**
		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**	**$0.00**	**$105**	**$105**	**$0**
		CALIBRATION OF AUDIOMETER	$105.00					
1022213400	**610**	**SUPPLIES**	**$2,458.44**	**$2,908**	**$2,824.67**	**$2,575**	**$2,477**	**($98)**
		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**	**$290.66**	**$300**	**$310**	**$10**
		SNAP STUDENT RECORDS SOFTWARE, ANNUAL LICENCE FOR ONE	$310.00					
1022213400	**734**	**EQUIPMENT-ADDITIONAL**	**$0.00**	**$2,500**	**$1,064.00**	**$0**	**$0**	**$0**
1022213400	**810**	**DUES AND FEES**	**$0.00**	**$155**	**$45.00**	**$155**	**$155**	**$0**
		NH ASSOC OF SCHOOL NURSES MEMBERSHIP	$50.00					
		NATIONAL ASSOC OF SCHOOL NURSES MEMBERSHIP	$105.00					
TOTAL MS NURSE SERVICES			**$103,612.64**	**$115,946**	**$108,599.86**	**$117,042**	**$120,914**	**$3,871**
2134 - NURSE SERVICES								
PHS NURSE SERVICES		**33 - PELHAM HIGH SCHOOL**						
1033213400	**110**	**SALARIES**	**$50,802.00**	**$53,161**	**$53,161.00**	**$56,863**	**$78,217**	**$21,354**
		PHELAN, JULIE / NURSE H / SALARY TEACHER	$78,217.00					
1033213400	**120**	**DAILY SUBSTITUTE SALARIES**	**$150.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1033213400	**211**	**HEALTH INSURANCE**	**$20,860.35**	**$23,114**	**$21,636.73**	**$21,614**	**$3,000**	**($18,614)**
1033213400	**212**	**DENTAL INSURANCE**	**$835.48**	**$846**	**$852.69**	**$1,020**	**$0**	**($1,020)**
1033213400	**213**	**LIFE INSURANCE**	**$96.00**	**$110**	**$99.84**	**$100**	**$123**	**$23**
1033213400	**214**	**DISABILITY INSURANCE**	**$146.88**	**$169**	**$174.84**	**$175**	**$203**	**$28**
1033213400	**220**	**SOCIAL SECURITY**	**$3,601.91**	**$4,067**	**$3,758.66**	**$4,350**	**$6,213**	**$1,863**
1033213400	**232**	**TEACHER RETIREMENT**	**$10,678.48**	**$10,441**	**$10,440.84**	**$11,168**	**$15,041**	**$3,873**
1033213400	**260**	**WORKERS COMP INSURANCE**	**$213.83**	**$241**	**$202.02**	**$233**	**$300**	**$67**
1033213400	**330**	**PROFESSIONAL SERVICES**	**$449.04**	**$4,929**	**$610.62**	**$1,168**	**$450**	**($718)**

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2134 - NURSE SERVICES								
		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**	**$103.00**	**$150**	**$160**	**$10**
		YEARLY AUDIOMETER CALIBRATION-YEARLY CHECK FOR	$0.00					
		ACCURATE HEARING SCREENING RESULTS	$160.00					
1033213400	**446**	**RENTAL/LEASE SOFTWARE**	**$0.00**	**$279**	**$0.00**	**$300**	**$0**	**($300)**
1033213400	**610**	**SUPPLIES**	**$1,774.17**	**$3,162**	**$2,874.09**	**$2,752**	**$2,614**	**($138)**
		NURSING SUPPLIES FOR STUDENTS, FY26 EST 4.42/STUDENT	$2,096.00					
		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**	**$290.66**	**$0**	**$310**	**$310**
		SNAP STUDENT RECORDS SOFTWARE ANNUAL LICENSE FOR ONE	$310.00					
1033213400	**810**	**DUES AND FEES**	**$0.00**	**$155**	**$0.00**	**$155**	**$165**	**$10**
		NATIONAL ASSOCIATION OF SCHOOL NURSES MEMBERSHIP	$110.00					
		NEW HAMPSHIRE ASSOCIATION OF SCHOOL NURSES MEMBERSHIP	$55.00					
TOTAL PHS NURSE SERVICES			**$89,886.47**	**$101,405**	**$94,204.99**	**$100,048**	**$106,797**	**$6,749**
TOTAL 2134 - NURSE SERVICES			**$419,596.19**	**$484,239**	**$437,851.99**	**$486,574**	**$633,564**	**$146,989**
2140 - PSYCHOLOGICAL SERVICES								
DW PSYCH SERVICES		**00 - DISTRICT-WIDE**						
1000214000	**110**	**SALARIES**	**$544.72**	**$226,800**	**$0.00**	**$237,000**	**$247,000**	**$10,000**
		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**	**$71,675**	**$0.00**	**$61,492**	**$79,493**	**$18,001**
		POST FROM PERSONNEL BUDGETING	$79,723.46					
		LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH	($230.30)					
1000214000	**212**	**DENTAL INSURANCE**	**$0.00**	**$2,538**	**$0.00**	**$2,657**	**$3,809**	**$1,152**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2140 - PSYCHOLOGICAL SERVICES								
1000214000	**213**	**LIFE INSURANCE**	**$0.00**	**$473**	**$0.00**	**$446**	**$385**	**($61)**
1000214000	**214**	**DISABILITY INSURANCE**	**$0.00**	**$572**	**$0.00**	**$592**	**$642**	**$50**
1000214000	**220**	**SOCIAL SECURITY**	**$41.67**	**$17,350**	**$0.00**	**$18,130**	**$18,896**	**$765**
1000214000	**232**	**TEACHER RETIREMENT**	**$0.00**	**$44,544**	**$0.00**	**$46,547**	**$47,498**	**$951**
1000214000	**260**	**WORKERS COMP INSURANCE**	**$2.29**	**$1,027**	**$0.00**	**$972**	**$914**	**($58)**
1000214000	**275**	**WORKSHOPS NON-UNION**	**$0.00**	**$1,950**	**$624.97**	**$750**	**$900**	**$150**
		PROFESSIONAL DEVELOPMENT 3 @ $300, ADJUSTED	$900.00					
1000214000	**321**	**PROFESSIONAL EDU SERVICES**	**$0.00**	**$1,500**	**$0.00**	**$0**	**$0**	**$0**
1000214000	**325**	**TESTING PROTOCOLS**	**$2,064.46**	**$500**	**$1,156.75**	**$2,000**	**$2,000**	**$0**
		PROTOCOLS FOR PSYCH. ASSESSMENT (IQ, COG, SOCIAL	$0.00					
		EMOTIONAL, AND BEHAVIORAL OOD, ETC.)	$2,000.00					
1000214000	**330**	**PROFESSIONAL SERVICES**	**$416,906.15**	**$233,609**	**$560,181.09**	**$129,973**	**$169,514**	**$39,541**
		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**	**$0.00**	**$250**	**$250**	**$0**
		ASSESSMENT EQUIPMENT REPAIR AND MAINTENANCE	$250.00					
1000214000	**580**	**TRAVEL & MILEAGE**	**$0.00**	**$500**	**$0.00**	**$500**	**$500**	**$0**
		TRAVEL AND MILEAGE AT IRS RATE FOR TRAVEL	$0.00					
		TO/FROM OOD PLACEMETNS TO PARTICIPATE IN MEETINGS	$500.00					
1000214000	**610**	**SUPPLIES**	**$2,569.92**	**$2,630**	**$0.00**	**$2,630**	**$2,300**	**($330)**
		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**	**$2,249.25**	**$2,500**	**$2,500**	**$0**
		CPI TRAINING MATERIALS	$2,500.00					
1000214000	**644**	**PUBLICATIONS**	**$0.00**	**$200**	**$0.00**	**$0**	**$200**	**$200**
		PROFESSIONAL BOOKS/JOURNALS FOR SCHOOL PSYCHOLOGISTS	$200.00					
1000214000	**650**	**SOFTWARE**	**$0.00**	**$500**	**$0.00**	**$0**	**$0**	**$0**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2140 - PSYCHOLOGICAL SERVICES								
		SCORING AND SURVEY SOFTWARE	$0.00					
1000214000	**810**	**DUES AND FEES**	**$0.00**	**$210**	**$0.00**	**$690**	**$690**	**$0**
		NHASP 3X230	$690.00					
TOTAL DW PSYCH SERVICES			**$422,129.21**	**$609,329**	**$564,212.06**	**$507,129**	**$577,491**	**$70,362**
2140 - PSYCHOLOGICAL SERVICES								
PES PSYCH SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
1011214000	**325**	**TESTING PROTOCOLS**	**$4,575.60**	**$6,040**	**$6,138.52**	**$5,922**	**$7,858**	**$1,936**
		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					
		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**	**$4.37**	**$470**	**$559**	**$89**
		TESTING SUPPLIES (PENCILS, PAPER, INCENTIVES)	$0.00					
		(100 STUDENTS@3.05)	$305.00					
		COUNSELING SUPPLIES (MARKERS, CRAYONS, FOLDERS,	$0.00					
		MANIPULATIVES)	$254.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2140 - PSYCHOLOGICAL SERVICES								
TOTAL PES PSYCH SERVICES			**$4,575.60**	**$6,045**	**$6,142.89**	**$6,392**	**$8,417**	**$2,025**
2140 - PSYCHOLOGICAL SERVICES								
MS PSYCH SERVICES	**22 - PELHAM MEMORIAL SCHOOL**							
1022214000	**325**	**TESTING PROTOCOLS**	**$1,196.23**	**$3,182**	**$2,961.89**	**$3,151**	**$3,000**	**($151)**
		TESTING PROTOCOLS	$2,000.00					
		Q-INTERACTIVE SCORING	$1,000.00					
1022214000	**610**	**SUPPLIES**	**$0.00**	**$0**	**$0.00**	**$300**	**$300**	**$0**
		PSYCHOLOGIST SUPPLIES	$300.00					
TOTAL MS PSYCH SERVICES			**$1,196.23**	**$3,182**	**$2,961.89**	**$3,451**	**$3,300**	**($151)**
2140 - PSYCHOLOGICAL SERVICES								
PHS PSYCH SERVICES	**33 - PELHAM HIGH SCHOOL**							
1033214000	**325**	**TESTING PROTOCOLS**	**$2,149.91**	**$2,685**	**$2,188.62**	**$2,611**	**$3,000**	**$389**
		TESTING PROTOCOLS: WISC, VINELAND, CTOPP,ETC.	$3,000.00					
1033214000	**610**	**SUPPLIES**	**$0.00**	**$350**	**$0.00**	**$350**	**$350**	**$0**
		SUPPLIES, PENS, FOLDERS	$350.00					
TOTAL PHS PSYCH SERVICES			**$2,149.91**	**$3,035**	**$2,188.62**	**$2,961**	**$3,350**	**$389**
TOTAL 2140 - PSYCHOLOGICAL SERVICES			**$430,050.95**	**$621,590**	**$575,505.46**	**$519,933**	**$592,558**	**$72,625**
2150 - SPEECH SERVICES								
DW SPEECH SERVICES	**00 - DISTRICT-WIDE**							
1000215000	**110**	**SALARIES**	**$140,980.60**	**$365,697**	**$156,929.00**	**$380,489**	**$412,722**	**$32,233**
		LOVETT, BARBARA / SPEECH LANG / SALARY NON-UNION	$95,202.00					
		SAN ANTONIO, KAILEY / SPEECH LANG / SALARY NON-UNION	$75,000.00					
		STEVENS, HILARY / SPEECH LANG / SALARY NON-UNION	$74,520.00					
		VACANT POSITION, / SPEECH LANG / SALARY NON-UNION	$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**	**$28,649.35**	**$92,160**	**$85,648**	**($6,513)**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2150 - SPEECH SERVICES								
		POST FROM PERSONNEL BUDGETING	$86,203.43					
		LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH	($555.59)					
1000215000	**212**	**DENTAL INSURANCE**	**$835.48**	**$3,384**	**$1,423.49**	**$4,116**	**$3,667**	**($449)**
1000215000	**213**	**LIFE INSURANCE**	**$282.72**	**$759**	**$295.80**	**$720**	**$646**	**($74)**
1000215000	**214**	**DISABILITY INSURANCE**	**$347.04**	**$954**	**$394.80**	**$987**	**$1,073**	**$86**
1000215000	**220**	**SOCIAL SECURITY**	**$10,908.61**	**$28,205**	**$11,811.58**	**$29,157**	**$31,573**	**$2,416**
1000215000	**231**	**NON-TEACHER RETIREMENT**	**$3.23**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1000215000	**232**	**TEACHER RETIREMENT**	**$29,629.32**	**$71,823**	**$30,820.67**	**$74,728**	**$79,366**	**$4,638**
1000215000	**260**	**WORKERS COMP INSURANCE**	**$603.88**	**$1,670**	**$595.92**	**$1,560**	**$1,527**	**($33)**
1000215000	**275**	**WORKSHOPS NON-UNION**	**$207.00**	**$828**	**$445.65**	**$1,000**	**$1,200**	**$200**
		WORKSHOPS, NON-UNION (4 @ $300), ADJUSTED	$1,200.00					
1000215000	**330**	**PROFESSIONAL SERVICES**	**$457,654.97**	**$92,700**	**$453,178.14**	**$173,856**	**$95,886**	**($77,970)**
		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					
		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**	**$0.00**	**$0**	**$1,000**	**$1,000**
		REPAIRS TO EQUIPMENT NOT COVERED BY WARRANTY	$1,000.00					
1000215000	**580**	**TRAVEL & MILEAGE**	**$0.00**	**$200**	**$187.84**	**$200**	**$350**	**$150**
		MILEAGE AT IRS RATE FOR DISTRICT EMPLOYEES	$350.00					
1000215000	**610**	**SUPPLIES**	**$15.92**	**$200**	**$0.00**	**$200**	**$200**	**$0**
		SUPPLIES NEED FOR OOD OR CHARTER SCHOOL STUDENTS	$200.00					
1000215000	**734**	**EQUIPMENT-ADDITIONAL**	**$0.00**	**$1,863**	**$0.00**	**$0**	**$1,000**	**$1,000**
		EQUIPMENT-FM SYSTEM, OOD OR CHARTER SCHOOLS	$1,000.00					
1000215000	**810**	**DUES AND FEES**	**$0.00**	**$172**	**$143.00**	**$0**	**$0**	**$0**
TOTAL DW SPEECH SERVICES			**$665,502.75**	**$667,222**	**$684,875.24**	**$759,173**	**$715,858**	**($43,315)**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2150 - SPEECH SERVICES								
PES SPEECH SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
1011215000	**325**	**TESTING PROTOCOLS**	**$958.10**	**$1,650**	**$1,472.37**	**$1,650**	**$1,722**	**$72**
		REPLENISH TESTING PROTOCOLS (C-TOPP, ARIZONA-4, ETC.)	$1,148.00					
		UPDATE OLDER TESTING MATERIALS	$574.00					
1011215000	**610**	**SUPPLIES**	**$799.55**	**$1,000**	**$726.59**	**$750**	**$1,017**	**$267**
		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**	**$113.92**	**$150**	**$157**	**$7**
		APPS FOR IPADS	$157.00					
TOTAL PES SPEECH SERVICES			**$1,907.64**	**$2,800**	**$2,312.88**	**$2,550**	**$2,896**	**$346**
2150 - SPEECH SERVICES								
MS SPEECH SERVICES		**22 - PELHAM MEMORIAL SCHOOL**						
1022215000	**325**	**TESTING PROTOCOLS**	**$954.36**	**$1,000**	**$114.40**	**$1,000**	**$1,000**	**$0**
		SPEECH PROTOCOLS, RECORD FORMS	$1,000.00					
1022215000	**610**	**SUPPLIES**	**$187.51**	**$300**	**$183.57**	**$300**	**$300**	**$0**
		SPEECH SUPPLIES, MATERIALS	$300.00					
TOTAL MS SPEECH SERVICES			**$1,141.87**	**$1,300**	**$297.97**	**$1,300**	**$1,300**	**$0**
2150 - SPEECH SERVICES								
PHS SPEECH SERVICES		**33 - PELHAM HIGH SCHOOL**						
1033215000	**325**	**TESTING PROTOCOLS**	**$0.00**	**$1,000**	**$114.40**	**$1,000**	**$1,000**	**$0**
		CLEF-5, PRAGMATIC TESTS, ETC.	$1,000.00					
1033215000	**610**	**SUPPLIES**	**$0.00**	**$250**	**$183.58**	**$250**	**$250**	**$0**
		FLASHCARDS, PENS, PAPER, SUPPLIES, ETC.	$250.00					
TOTAL PHS SPEECH SERVICES			**$0.00**	**$1,250**	**$297.98**	**$1,250**	**$1,250**	**$0**
TOTAL 2150 - SPEECH SERVICES			**$668,552.26**	**$672,572**	**$687,784.07**	**$764,273**	**$721,304**	**($42,969)**
2162 - PT SERVICES								

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2162 - PT SERVICES								
DW PT SERVICES		**00 - DISTRICT-WIDE**						
1000216200	**321**	**PROFESSIONAL EDU SERVICES**	**$0.00**	**$0**	**$0.00**	**$100**	**$0**	**($100)**
1000216200	**330**	**PROFESSIONAL SERVICES**	**$29,601.52**	**$66,000**	**$30,490.03**	**$49,000**	**$49,000**	**$0**
		CONTRACTED PHYSICAL THERAPY EVALUATION PER IEP	$1,000.00					
		CONTRACTED PHYSICAL THERAPY	$48,000.00					
1000216200	**610**	**SUPPLIES**	**$0.00**	**$200**	**$44.97**	**$200**	**$200**	**$0**
		SUPPLIES FOR IMPLEMENTING IEP GOALS	$200.00					
1000216200	**734**	**EQUIPMENT-ADDITIONAL**	**$0.00**	**$1,000**	**$0.00**	**$0**	**$200**	**$200**
		EQUIPMENT FOR PT SERVICES	$200.00					
TOTAL DW PT SERVICES			**$29,601.52**	**$67,200**	**$30,535.00**	**$49,300**	**$49,400**	**$100**
2162 - PT SERVICES								
PHS PT SERVICES		**33 - PELHAM HIGH SCHOOL**						
1033216200	**610**	**SUPPLIES**	**$0.00**	**$150**	**$0.00**	**$150**	**$150**	**$0**
		MISC. SUPPLIES	$150.00					
TOTAL PHS PT SERVICES			**$0.00**	**$150**	**$0.00**	**$150**	**$150**	**$0**
TOTAL 2162 - PT SERVICES			**$29,601.52**	**$67,350**	**$30,535.00**	**$49,450**	**$49,550**	**$100**
2163 - OT SERVICES								
DW OT SERVICES		**00 - DISTRICT-WIDE**						
1000216300	**110**	**SALARIES**	**$268,884.00**	**$268,884**	**$290,073.00**	**$290,073**	**$305,170**	**$15,097**
		BELIVEAU, EILEEN / OCCUP THERPY / SALARY NON-UNION	$75,182.00					
		LEE, ALYSSA / OCCUP THERPY / SALARY NON-UNION	$74,000.00					
		MERRILL, KRISTEN / OCCUP THERPY / SALARY NON-UNION	$77,026.00					
		MILNER, KRISTINE / OCCUP THERPY / SALARY NON-UNION	$78,962.00					
1000216300	**211**	**HEALTH INSURANCE**	**$95,704.58**	**$108,707**	**$80,548.20**	**$86,014**	**$99,104**	**$13,090**
		POST FROM PERSONNEL BUDGETING	$99,382.08					
		LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH	($278.28)					
1000216300	**212**	**DENTAL INSURANCE**	**$3,562.48**	**$3,607**	**$3,965.94**	**$3,777**	**$6,046**	**$2,269**
1000216300	**213**	**LIFE INSURANCE**	**$506.64**	**$558**	**$548.28**	**$548**	**$479**	**($69)**

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Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2163 - OT SERVICES								
1000216300	**214**	**DISABILITY INSURANCE**	**$692.64**	**$762**	**$789.60**	**$790**	**$793**	**$4**
1000216300	**220**	**SOCIAL SECURITY**	**$19,779.14**	**$20,570**	**$22,111.53**	**$22,440**	**$23,575**	**$1,135**
1000216300	**232**	**TEACHER RETIREMENT**	**$56,519.51**	**$52,809**	**$56,970.19**	**$56,970**	**$58,684**	**$1,714**
1000216300	**260**	**WORKERS COMP INSURANCE**	**$1,127.88**	**$1,218**	**$1,113.01**	**$1,202**	**$1,140**	**($61)**
1000216300	**275**	**WORKSHOPS NON-UNION**	**$1,237.97**	**$1,239**	**$1,031.98**	**$1,000**	**$1,200**	**$200**
		NON-UNION WORKSHOPS 4 @ $300	$1,200.00					
1000216300	**325**	**TESTING PROTOCOLS**	**$144.10**	**$250**	**$19.84**	**$250**	**$300**	**$50**
		EVALUATIONS, RE-EVALAUTIONS AS REQUIRED BY LAW	$300.00					
1000216300	**330**	**PROFESSIONAL SERVICES**	**$4,311.75**	**$0**	**$9,646.28**	**$3,808**	**$6,260**	**$2,452**
		CONTRACTED OT SERVICES FOR CHARTER SCHOOL	$0.00					
		AND OOD STUDENTS	$6,260.00					
1000216300	**580**	**TRAVEL & MILEAGE**	**$0.00**	**$945**	**$450.58**	**$945**	**$650**	**($295)**
		MILEAGE AT IRS RATE FOR DISTRICT EMPLOYEES	$0.00					
		TRAVEL TO CHARTER & OOD SCHOOLS FOR SERVICES	$650.00					
1000216300	**610**	**SUPPLIES**	**$124.43**	**$300**	**$367.15**	**$300**	**$300**	**$0**
		SUPPLIES FOR OOD STUDENTS	$300.00					
1000216300	**738**	**EQUIPMENT-REPLACEMENT**	**$0.00**	**$100**	**$0.00**	**$0**	**$0**	**$0**
		OT REPLACEMENT EQUIPMENT	$0.00					
TOTAL DW OT SERVICES			**$452,595.12**	**$459,948**	**$467,635.58**	**$468,117**	**$503,701**	**$35,584**
2163 - OT SERVICES								
PES OT SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
1011216300	**325**	**TESTING PROTOCOLS**	**$896.91**	**$1,220**	**$444.84**	**$1,365**	**$1,678**	**$313**
		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**	**$1,295**	**$1,304.38**	**$650**	**$763**	**$113**
		SUPPLIES FOR SPECIALIZED INSTRUCTION (PENCILS, ARTS &	$0.00					
		CRAFT SUPPLIES, SCISSORS, LAMINATING SHEETS)	$0.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2163 - OT SERVICES								
		SUPPLIES FOR SENSORY DIET (WIGGLE SEATS, THERA-	$0.00					
		BAND, FIDGETS, NOISE CANCELLING HEADPHONES,	$0.00					
		THERAPUTTY) (3@254.33)	$763.00					
1011216300	**650**	**SOFTWARE**	**$57.99**	**$163**	**$129.98**	**$175**	**$261**	**$86**
		TOOLS TO GROW MEMBERSHIP	$0.00					
		A VALUABLE RESOURCE THAT OFFERS ACTIVITIES, PRINT AND	$0.00					
		GO RESOURCES, INTERACTIVE DIGITAL TELE-THERAPY	$0.00					
		TECHNOLOGY ACTIVITIES, HANDOUTS, WORKSHEETS, GAMES	$0.00					
		AND EDUCATIONAL MATERIALS	$261.00					
1011216300	**734**	**EQUIPMENT-ADDITIONAL**	**$1,616.08**	**$535**	**$534.66**	**$0**	**$0**	**$0**
TOTAL PES OT SERVICES			**$3,465.40**	**$3,213**	**$2,413.86**	**$2,190**	**$2,702**	**$512**
2163 - OT SERVICES								
MS OT SERVICES		**22 - PELHAM MEMORIAL SCHOOL**						
1022216300	**325**	**TESTING PROTOCOLS**	**$209.03**	**$500**	**$419.10**	**$500**	**$500**	**$0**
		TESTING PROTOCOLS FOR OT TESTING	$500.00					
1022216300	**610**	**SUPPLIES**	**$746.78**	**$700**	**$552.84**	**$700**	**$700**	**$0**
		OT SUPPLIES	$700.00					
TOTAL MS OT SERVICES			**$955.81**	**$1,200**	**$971.94**	**$1,200**	**$1,200**	**$0**
2163 - OT SERVICES								
PHS OT SERVICES		**33 - PELHAM HIGH SCHOOL**						
1033216300	**325**	**TESTING PROTOCOLS**	**$0.00**	**$600**	**$587.00**	**$600**	**$1,000**	**$400**
		TVPS-4 SENSORY PROFILE, BOT-2 PROTOCOLS, INCREASED	$1,000.00					
1033216300	**610**	**SUPPLIES**	**$1,065.68**	**$2,000**	**$0.00**	**$2,000**	**$1,000**	**($1,000)**
		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**	**$0.00**	**$2,000**	**$0**	**($2,000)**
		NO BUDGET REQUIRED	$0.00					
1033216300	**737**	**FURNITURE-REPLACEMENT**	**$0.00**	**$1,000**	**$0.00**	**$1,000**	**$0**	**($1,000)**
		NO BUDGET REQUIRED	$0.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2163 - OT SERVICES								
TOTAL PHS OT SERVICES			**$1,065.68**	**$5,600**	**$587.00**	**$5,600**	**$2,000**	**($3,600)**
TOTAL 2163 - OT SERVICES			**$458,082.01**	**$469,961**	**$471,608.38**	**$477,107**	**$509,603**	**$32,496**
2190 - OTHER PUPIL SERVICES								
PES OTHER STUDENT SERVICE		**11 - PELHAM ELEMENTARY SCHOOL**						
1011219000	**890**	**MISCELLANEOUS**	**$0.00**	**$2,000**	**$1,065.00**	**$5,000**	**$5,000**	**$0**
		WHOLE SCHOOL ASSEMBLIES $5,000.00						
TOTAL PES OTHER STUDENT SERVICE			**$0.00**	**$2,000**	**$1,065.00**	**$5,000**	**$5,000**	**$0**
2190 - OTHER PUPIL SERVICES								
MS OTHER PUPIL SERVICES		**22 - PELHAM MEMORIAL SCHOOL**						
1022219000	**610**	**SUPPLIES**	**$754.06**	**$496**	**$495.98**	**$1,500**	**$1,500**	**$0**
		MISC SUPPLIES FOR ADVISORY LESSONS $1,500.00						
TOTAL MS OTHER PUPIL SERVICES			**$754.06**	**$496**	**$495.98**	**$1,500**	**$1,500**	**$0**
2190 - OTHER PUPIL SERVICES								
PHS OTHER STUDENT SERVICE		**33 - PELHAM HIGH SCHOOL**						
1033219000	**610**	**SUPPLIES**	**$0.00**	**$0**	**$0.00**	**$2,000**	**$2,000**	**$0**
		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**	**$0.00**	**$0**	**$1,950**	**$1,950**
		NEW: MY FLEX SUBSCRIPTION, ADVISORY SCHEDULING SOFTWARE $0.00						
		PREVIOUSLY GRANT FUNDED $1,950.00						
1033219000	**890**	**MISCELLANEOUS**	**$990.68**	**$2,000**	**($66.00)**	**$1,000**	**$1,000**	**$0**
		ASSEMBLIES $1,000.00						
TOTAL PHS OTHER STUDENT SERVICE			**$990.68**	**$2,000**	**($66.00)**	**$3,000**	**$4,950**	**$1,950**
TOTAL 2190 - OTHER PUPIL SERVICES			**$1,744.74**	**$4,496**	**$1,494.98**	**$9,500**	**$11,450**	**$1,950**
2210 - IMPROVEMENT- INSTRUCTION								

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2210 - IMPROVEMENT- INSTRUCTION								
DW IMPROVEMENT INSTRUC		**00 - DISTRICT-WIDE**						
1000221000	**110**	**SALARIES**	**$197,205.17**	**$213,298**	**$210,368.06**	**$224,335**	**$228,141**	**$3,806**
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**	**$25,480.08**	**$27,671**	**$32,035**	**$4,363**
POST FROM PERSONNEL BUDGETING			$32,127.36					
LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH			($92.76)					
1000221000	**212**	**DENTAL INSURANCE**	**$1,884.36**	**$1,913**	**$1,913.04**	**$2,003**	**$2,248**	**$245**
1000221000	**213**	**LIFE INSURANCE**	**$437.04**	**$481**	**$478.54**	**$479**	**$409**	**($70)**
1000221000	**214**	**DISABILITY INSURANCE**	**$1,075.68**	**$1,183**	**$1,143.60**	**$1,144**	**$340**	**($804)**
1000221000	**220**	**SOCIAL SECURITY**	**$15,012.70**	**$16,317**	**$15,976.80**	**$17,180**	**$17,453**	**$272**
POST FROM PERSONNEL BUDGETING			$9,994.03					
RESP POOL, TGIF, & SCHOOL IMPROV FICA			$7,458.75					
1000221000	**232**	**TEACHER RETIREMENT**	**$40,986.24**	**$41,892**	**$40,837.20**	**$44,059**	**$43,872**	**($188)**
POST FROM PERSONNEL BUDGETING			$25,122.26					
RESP POOL, TGIF, & SCHOOL IMPROV NHRS			$18,749.25					
1000221000	**260**	**WORKERS COMP INSURANCE**	**$818.08**	**$966**	**$798.96**	**$920**	**$844**	**($76)**
POST FROM PERSONNEL BUDGETING			$483.37					
RESP POOL, TGIF, & SCHOOL IMPROV WC			$360.75					
1000221000	**275**	**WORKSHOPS NON-UNION**	**$653.30**	**$1,250**	**$755.00**	**$1,250**	**$1,283**	**$33**
NATIONAL CONFERENCE PER CONTRACT, ADJUSTED			$783.00					
WORKSHOPS PER CONTRACT			$500.00					
1000221000	**291**	**TSA MATCH CONTRIBUTION**	**$3,500.00**	**$3,500**	**$3,500.00**	**$3,500**	**$3,500**	**$0**
1000221000	**446**	**RENTAL/LEASE SOFTWARE**	**$7,956.40**	**$7,920**	**$6,474.40**	**$7,270**	**$8,632**	**$1,362**
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**	**$2,366.87**	**$2,800**	**$3,082**	**$282**
NATIONAL CONFERENCE, ASST. SUPT PER CONTRACT, ADJUSTED			$1,972.00					
TRAVEL OUT OF DISTRICT RELATED TO JOB DUTIES, ADJUSTED			$1,110.00					

PELHAM SCHOOL DISTRICT

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2210 - IMPROVEMENT- INSTRUCTION								
1000221000	**610**	**SUPPLIES**	**$1,119.50**	**$1,500**	**$1,771.91**	**$1,500**	**$1,500**	**$0**
		SUPPLIES FOR ASSISTANT SUPERINTENDENT	$1,500.00					
1000221000	**810**	**DUES AND FEES**	**$2,084.37**	**$2,217**	**$1,827.86**	**$2,450**	**$2,990**	**$540**
		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**	**$1,262.50**	**$1,500**	**$3,250**	**$1,750**
		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					
TOTAL DW IMPROVEMENT INSTRUC			**$307,037.29**	**$330,888**	**$314,954.82**	**$338,061**	**$349,577**	**$11,516**
2210 - IMPROVEMENT- INSTRUCTION								
PES IMPROV INSTRUCTION		**11 - PELHAM ELEMENTARY SCHOOL**						
1011221000	**644**	**PUBLICATIONS**	**$359.97**	**$400**	**$373.83**	**$400**	**$400**	**$0**
		PUBLICATIONS	$400.00					
TOTAL PES IMPROV INSTRUCTION			**$359.97**	**$400**	**$373.83**	**$400**	**$400**	**$0**
2210 - IMPROVEMENT- INSTRUCTION								
MS IMPROVE INSTRUCTION		**22 - PELHAM MEMORIAL SCHOOL**						
1022221000	**641**	**TEXTBOOKS - ADDITIONAL**	**$185.23**	**$400**	**$383.72**	**$400**	**$400**	**$0**
		PROFESSIONAL PUBLICATIONS FOR STAFF	$400.00					
1022221000	**890**	**MISCELLANEOUS**	**$871.10**	**$1,200**	**$1,086.46**	**$1,750**	**$0**	**($1,750)**
		MOVED STAFF RECOGNITIONS AND INCENTIVES TO DISTRICT	$0.00					
		WIDE BUDGET, RATHER THAN PMS ONLY, 1000221000-890	$0.00					
TOTAL MS IMPROVE INSTRUCTION			**$1,056.33**	**$1,600**	**$1,470.18**	**$2,150**	**$400**	**($1,750)**
2210 - IMPROVEMENT- INSTRUCTION								
PHS IMPROVE INSTRUCTION		**33 - PELHAM HIGH SCHOOL**						
1033221000	**644**	**PUBLICATIONS**	**$0.00**	**$400**	**$0.00**	**$0**	**$0**	**$0**
		PUBLICATIONS FOR BOOK READ REQUESTED AND	$0.00					

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2210 - IMPROVEMENT- INSTRUCTION								
		REQUIRED FOR PHS IMPROVEMENT OF INSTRUCTION	$400.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -PUBLICATIONS	($399.99)					
TOTAL PHS IMPROVE INSTRUCTION			**$0.00**	**$400**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			**$308,453.59**	**$333,288**	**$316,798.83**	**$340,611**	**$350,377**	**$9,766**
2212 - INSTR/CURRIC DEVELOPMENT								
INSTR & CURRICULUM DEVEL	**00 - DISTRICT-WIDE**							
1000221200	**110**	**SALARIES**	**$14,680.50**	**$25,200**	**$7,755.00**	**$25,920**	**$25,920**	**$0**
		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**	**$1,928**	**$576.71**	**$1,983**	**$1,983**	**$0**
		SUMMER INSTITUTE STIPENDS FICA	$1,982.88					
1000221200	**232**	**TEACHER RETIREMENT**	**$2,980.71**	**$4,949**	**$1,523.11**	**$5,090**	**$4,984**	**($106)**
		SUMMER INSTITUTE STIPENDS NHRS	$4,984.42					
1000221200	**260**	**WORKERS COMP INSURANCE**	**$61.61**	**$114**	**$29.52**	**$106**	**$96**	**($10)**
		SUMMER INSTITUTE STIPENDS WC	$95.90					
1000221200	**610**	**SUPPLIES**	**$0.00**	**$500**	**$396.64**	**$500**	**$500**	**$0**
		SUPPLIES (SUMMER INSTITUTE)	$500.00					
1000221200	**890**	**MISCELLANEOUS**	**$171.76**	**$1,500**	**$1,454.15**	**$1,500**	**$1,500**	**$0**
		MISCELLANEIOUS (SUMMER INSTITUTE)	$1,500.00					
TOTAL INSTR & CURRICULUM DEVEL			**$19,003.41**	**$34,191**	**$11,735.13**	**$35,099**	**$34,983**	**($116)**
TOTAL 2212 - INSTR/CURRIC DEVELOPMENT			**$19,003.41**	**$34,191**	**$11,735.13**	**$35,099**	**$34,983**	**($116)**
2213 - INSTRUCTION STAFF TRAIN'G								
DW INSTRUC STAFF TRAINING	**00 - DISTRICT-WIDE**							
1000221300	**110**	**SALARIES**	**$18,000.00**	**$19,000**	**$32,697.50**	**$26,600**	**$26,600**	**$0**
		DW PEA & PROF MENTORING (BASED ON PRIOR YEAR TRENDS)	$26,600.00					
1000221300	**114**	**INSTRUC. ASST. SALARIES**	**$3,775.00**	**$3,500**	**$2,000.00**	**$3,500**	**$3,500**	**$0**
		IA MENTOR STIPENDS (LEVEL FUND)	$3,500.00					
1000221300	**220**	**SOCIAL SECURITY**	**$1,595.21**	**$1,721**	**$2,619.04**	**$2,303**	**$2,303**	**$0**

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Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2213 - INSTRUCTION STAFF TRAIN'G								
		MENTOR FICA	$2,302.65					
1000221300	**232**	**TEACHER RETIREMENT**	**$3,783.60**	**$3,732**	**$6,225.37**	**$5,224**	**$5,115**	**($109)**
		MENTOR NHRS	$5,115.18					
1000221300	**260**	**WORKERS COMP INSURANCE**	**$91.42**	**$102**	**$131.83**	**$123**	**$111**	**($12)**
		MENTOR WC	$111.37					
1000221300	**271**	**WORKSHOPS PESPA**	**$300.00**	**$9,000**	**$199.00**	**$9,000**	**$9,000**	**$0**
		PER CBA WORKSHOPS PESPA (18,000 TOTAL PD)	$9,000.00					
1000221300	**272**	**COURSE REIMBURSE PESPA**	**$2,844.00**	**$9,000**	**$627.75**	**$9,000**	**$9,000**	**$0**
		PER CBA COURSES PESPA (18,000 TOTAL PD)	$9,000.00					
1000221300	**273**	**WORKSHOPS PEA**	**$6,971.29**	**$22,100**	**$8,334.24**	**$22,115**	**$22,000**	**($115)**
		PER CBA WORKSHOPS PEA	$22,000.00					
1000221300	**274**	**COURSE REIMBURSEMENT PEA**	**$32,823.00**	**$62,323**	**$15,861.00**	**$59,000**	**$59,000**	**$0**
		PER CBA COURSES PEA	$59,000.00					
1000221300	**276**	**COURSE REIMBURS NON-UNION**	**$13,894.97**	**$31,160**	**$27,854.50**	**$32,530**	**$31,160**	**($1,370)**
		COURSES FOR NON-UNION ADMIN AND PROFFESSIONAL	$0.00					
		STAFF PER CONTRACT, LEVEL FUNDED	$31,160.00					
1000221300	**330**	**PROFESSIONAL SERVICES**	**$13,951.92**	**$8,500**	**$8,025.00**	**$8,500**	**$7,000**	**($1,500)**
		OUTSIDE SPEAKER, INCREASED	$3,000.00					
		OUT OF DISTRICT MENTORS, REDUCED	$4,000.00					
1000221300	**610**	**SUPPLIES**	**$533.32**	**$550**	**$592.76**	**$550**	**$550**	**$0**
		MATERIALS TO SUPPORT NEW TEACHER ORIENTATION	$550.00					
1000221300	**890**	**MISCELLANEOUS**	**$1,300.00**	**$1,800**	**$1,586.02**	**$1,800**	**$1,800**	**$0**
		REFRESHMENTS FOR NEW TEACHER ORIENTATION	$0.00					
		INCREASE FOR ADMINISTRATOR PARTICIPATION	$1,800.00					
TOTAL DW INSTRUC STAFF TRAINING			**$99,863.73**	**$172,488**	**$106,754.01**	**$180,245**	**$177,139**	**($3,106)**
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			**$99,863.73**	**$172,488**	**$106,754.01**	**$180,245**	**$177,139**	**($3,106)**
2222 - LIBRARY SERVICES								
PES LIBRARY SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
1011222200	**110**	**SALARIES**	**$50,828.25**	**$53,161**	**$53,161.00**	**$56,863**	**$59,215**	**$2,352**
		GAMBLE, TRACY — LIBRARIAN E — SALARY TEACHER	$59,215.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2222 - LIBRARY SERVICES								
1011222200	**114**	**INSTRUC. ASST. SALARIES**	**$18,096.52**	**$21,447**	**$11,791.71**	**$25,443**	**$21,161**	**($4,282)**
HUNT, KIM	LIB ASST E	HOURLY PESPA	$21,161.21					
1011222200	**120**	**DAILY SUBSTITUTE SALARIES**	**$825.00**	**$0**	**$5,410.78**	**$0**	**$0**	**$0**
1011222200	**211**	**HEALTH INSURANCE**	**$3,000.00**	**$3,000**	**$3,000.00**	**$3,000**	**$3,000**	**$0**
1011222200	**213**	**LIFE INSURANCE**	**$96.00**	**$110**	**$99.84**	**$100**	**$94**	**($6)**
1011222200	**214**	**DISABILITY INSURANCE**	**$146.88**	**$169**	**$174.84**	**$175**	**$154**	**($21)**
1011222200	**220**	**SOCIAL SECURITY**	**$5,565.49**	**$5,937**	**$5,613.29**	**$6,527**	**$6,378**	**($148)**
1011222200	**232**	**TEACHER RETIREMENT**	**$10,684.04**	**$10,441**	**$10,440.77**	**$11,168**	**$11,387**	**$219**
1011222200	**260**	**WORKERS COMP INSURANCE**	**$305.23**	**$351**	**$278.67**	**$350**	**$308**	**($41)**
1011222200	**610**	**SUPPLIES**	**$517.42**	**$478**	**$473.46**	**$590**	**$610**	**$20**
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**	**$2,996.62**	**$2,750**	**$2,797**	**$47**
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**	**$4,929.00**	**$5,400**	**$5,638**	**$238**
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**	**$218**	**$217.95**	**$250**	**$250**	**$0**
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**	**$1,054**	**$1,053.61**	**$1,200**	**$1,253**	**$53**
ANNUAL SUBSCRIPTION FOR DESTINY SOFTWARE - LIBRARY			$0.00					
SEARCH INTERFACE			$1,253.00					
1011222200	**737**	**FURNITURE-REPLACEMENT**	**$3,779.10**	**$3,779**	**$3,779.10**	**$0**	**$0**	**$0**
1011222200	**738**	**EQUIPMENT-REPLACEMENT**	**$3,234.90**	**$0**	**$0.00**	**$0**	**$0**	**$0**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2222 - LIBRARY SERVICES								
TOTAL PES LIBRARY SERVICES			**$104,654.56**	**$108,143**	**$103,420.64**	**$113,815**	**$112,246**	**($1,570)**
2222 - LIBRARY SERVICES								
MS LIBRARY SERVICES	**22 - PELHAM MEMORIAL SCHOOL**							
1022222200	**110**	**SALARIES**	**$66,774.00**	**$69,320**	**$69,320.00**	**$76,820**	**$80,270**	**$3,450**
SANDERS, ANN-MARIE	LIBRARIAN M	SALARY TEACHER	$80,270.00					
1022222200	**120**	**DAILY SUBSTITUTE SALARIES**	**$110.00**	**$0**	**$110.00**	**$0**	**$0**	**$0**
1022222200	**211**	**HEALTH INSURANCE**	**$20,860.35**	**$23,114**	**$21,636.73**	**$21,072**	**$24,066**	**$2,994**
POST FROM PERSONNEL BUDGETING			$24,799.61					
LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH			($733.51)					
1022222200	**212**	**DENTAL INSURANCE**	**$835.48**	**$846**	**$852.69**	**$1,005**	**$1,005**	**$1**
1022222200	**213**	**LIFE INSURANCE**	**$126.24**	**$143**	**$129.96**	**$130**	**$126**	**($3)**
1022222200	**214**	**DISABILITY INSURANCE**	**$173.52**	**$191**	**$197.40**	**$197**	**$209**	**$11**
1022222200	**220**	**SOCIAL SECURITY**	**$4,947.10**	**$5,303**	**$5,135.71**	**$5,879**	**$6,141**	**$261**
1022222200	**232**	**TEACHER RETIREMENT**	**$14,035.85**	**$13,614**	**$13,614.40**	**$15,087**	**$15,436**	**$348**
1022222200	**260**	**WORKERS COMP INSURANCE**	**$280.49**	**$314**	**$263.80**	**$315**	**$297**	**($18)**
1022222200	**430**	**REPAIRS & MAINTENANCE**	**$419.00**	**$439**	**$439.00**	**$1,062**	**$1,169**	**$107**
LAMINATOR AND POSTER MAINTENANCE CONTRACTS, INCREASED			$1,169.00					
1022222200	**610**	**SUPPLIES**	**$90.60**	**$0**	**$0.00**	**$1,050**	**$1,041**	**($9)**
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**	**$1,537**	**$1,536.66**	**$3,000**	**$3,300**	**$300**
BOOKS TO KEEP OUR SELECTION CURRENT, INCREASED			$3,300.00					
1022222200	**643**	**INFORMATION ACCESS FEES**	**$6,576.10**	**$6,633**	**$6,632.61**	**$6,378**	**$6,745**	**$367**
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**	**$728**	**$727.94**	**$553**	**$500**	**($53)**
PUBLICATIONS SCHOLASTIC, STUDENTS			$500.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2222 - LIBRARY SERVICES								
1022222200	**738**	**EQUIPMENT-REPLACEMENT**	**$0.00**	**$1,583**	**$1,532.04**	**$0**	**$0**	**$0**
1022222200	**890**	**MISCELLANEOUS**	**$683.32**	**$595**	**$595.46**	**$900**	**$800**	**($100)**
		SUMMER READING FESTIVITIES, REDUCED	$800.00					
TOTAL MS LIBRARY SERVICES			**$119,196.39**	**$124,360**	**$122,724.40**	**$133,449**	**$141,105**	**$7,656**
2222 - LIBRARY SERVICES								
PHS LIBRARY SERVICES		**33 - PELHAM HIGH SCHOOL**						
1033222200	**110**	**SALARIES**	**$49,073.94**	**$58,158**	**$57,724.32**	**$61,539**	**$63,163**	**$1,624**
		HENDERSON, ERIN — ADDT'L DAYS PER CONTRACT	$3,828.06					
		HENDERSON, ERIN — LIBRARIAN H — SALARY TEACHER	$59,335.00					
1033222200	**211**	**HEALTH INSURANCE**	**$3,000.00**	**$3,000**	**$3,000.00**	**$3,000**	**$3,000**	**$0**
1033222200	**213**	**LIFE INSURANCE**	**$90.48**	**$114**	**$103.68**	**$104**	**$94**	**($10)**
1033222200	**214**	**DISABILITY INSURANCE**	**$138.48**	**$174**	**$179.76**	**$180**	**$154**	**($25)**
1033222200	**220**	**SOCIAL SECURITY**	**$3,983.59**	**$4,679**	**$4,645.72**	**$4,938**	**$5,061**	**$124**
1033222200	**232**	**TEACHER RETIREMENT**	**$10,315.30**	**$11,422**	**$11,337.07**	**$12,086**	**$12,146**	**$60**
1033222200	**260**	**WORKERS COMP INSURANCE**	**$218.43**	**$277**	**$230.60**	**$265**	**$245**	**($20)**
1033222200	**430**	**REPAIRS & MAINTENANCE**	**$529.00**	**$1,215**	**$549.00**	**$1,689**	**$1,689**	**$0**
		MAINT. CONTRACTS POSTER PRINTER & LAMINATOR, REPAIRS	$1,689.00					
1033222200	**610**	**SUPPLIES**	**$3,426.02**	**$3,000**	**$2,986.60**	**$3,000**	**$3,000**	**$0**
		INCL: BOOK PROCESSING, POSTER, STANDARD & MAKER SUPPLY	$3,000.00					
1033222200	**640**	**TEXTBOOKS - REPLACEMENT**	**$6,866.94**	**$6,554**	**$6,465.07**	**$6,500**	**$6,500**	**$0**
		NEW & REPLACEMENT TITLES SUPPORTING CURRICULUM	$6,500.00					
1033222200	**643**	**INFORMATION ACCESS FEES**	**$23,401.91**	**$26,000**	**$25,024.12**	**$28,000**	**$30,500**	**$2,500**
		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**	**$781.72**	**$600**	**$600**	**$0**
		PROFESSIONAL REVIEW PUBLICATIONS, CONSUMABLE MAGAZINES	$600.00					
1033222200	**649**	**TAPES/CD/DVD/AUDIO VISUAL**	**$115.80**	**$350**	**$9.00**	**$250**	**$250**	**$0**
		DVD UPDATES FOR CURRICULUM	$250.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2222 - LIBRARY SERVICES								
1033222200	**733**	**FURNITURE-ADDITIONAL**	**$13,388.74**	**$28,278**	**$26,599.87**	**$0**	**$0**	**$0**
1033222200	**738**	**EQUIPMENT-REPLACEMENT**	**$0.00**	**$0**	**$0.00**	**$2,661**	**$0**	**($2,661)**
TOTAL PHS LIBRARY SERVICES			**$115,250.35**	**$144,120**	**$139,636.53**	**$124,811**	**$126,402**	**$1,592**
TOTAL 2222 - LIBRARY SERVICES			**$339,101.30**	**$376,623**	**$365,781.57**	**$372,075**	**$379,754**	**$7,678**
2225 - COMPUTER TECHNOLOGY								
DW COMPUTER INSTRUCTION		**00 - DISTRICT-WIDE**						
1000222500	**275**	**WORKSHOPS NON-UNION**	**$1,865.00**	**$2,500**	**$2,889.50**	**$2,500**	**$2,500**	**$0**
		COURSES AND TRAINING FOR TECH INTEGRATOR STAFF	$0.00					
		TRAINING FOR TECH INTEGRATORS TO LEARN ABOUT NEW	$0.00					
		TECHNIQUES AND MAXIMIZE THE USE OF UP-COMING	$0.00					
		TECHNOLOGIES IN THE CLASSROOM, LEVEL FUNDED	$2,500.00					
1000222500	**330**	**PROFESSIONAL SERVICES**	**$1,200.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1000222500	**430**	**REPAIRS & MAINTENANCE**	**$0.00**	**$0**	**$264.00**	**$0**	**$0**	**$0**
1000222500	**442**	**RENTAL/LEASE EQUIPMENT**	**$98,836.31**	**$121,957**	**$117,108.51**	**$119,985**	**$117,331**	**($2,654)**
		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**	**$600.00**	**$1,100**	**$500**	**($600)**
		TRAVEL AND MILEAGE EXPENSES FOR TECHNOLOGY COACHES	$0.00					
		TO ATTEND CONFERENCES, LEVEL FUNDED	$500.00					
1000222500	**610**	**SUPPLIES**	**$5,806.42**	**$11,100**	**$3,574.26**	**$15,800**	**$15,800**	**$0**
		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**	**$793.73**	**$500**	**$0**	**($500)**
		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)					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2225 - COMPUTER TECHNOLOGY								
1000222500	**734**	**EQUIPMENT-ADDITIONAL**	**$4,985.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL DW COMPUTER INSTRUCTION			**$112,914.68**	**$138,057**	**$125,230.00**	**$139,885**	**$136,131**	**($3,754)**
2225 - COMPUTER TECHNOLOGY								
PES COMPUTER TECHNOLOGY		**11 - PELHAM ELEMENTARY SCHOOL**						
1011222500	**610**	**SUPPLIES**	**$0.00**	**$2,261**	**$2,252.85**	**$2,654**	**$610**	**($2,044)**
INSTRUCTIONAL COACH CONSUMABLE MATERIALS FOR			$0.00					
CLASSROOM INCLUDING PROFESSIONAL TEXT			$610.00					
1011222500	**650**	**SOFTWARE**	**$0.00**	**$203**	**$202.88**	**$300**	**$418**	**$118**
SUPPORTS NEEDED FOR PANTHER TECH			$418.00					
1011222500	**734**	**EQUIPMENT-ADDITIONAL**	**$4,321.00**	**$0**	**$2,160.00**	**$0**	**$1,043**	**$1,043**
DUE TO INCREASE IN OUR PANTHER TECHS, WE NEED MORE			$0.00					
CHAIRS IN OUR TECHNOLOGY LAB (6@$171)			$1,043.00					
1011222500	**737**	**FURNITURE-REPLACEMENT**	**$0.00**	**$2,310**	**$2,473.80**	**$0**	**$0**	**$0**
1011222500	**738**	**EQUIPMENT-REPLACEMENT**	**$69,889.27**	**$1,868**	**$1,837.52**	**$0**	**$75,600**	**$75,600**
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)					
LEVEL 4 BUDGET COMMITTEE REDUCTION -AV EQUIP @$2700 EA			($19,600.00)					
1011222500	**810**	**DUES AND FEES**	**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
NEW: ANNUAL FEE FOR VIRTUAL REALITY KITS			$730.00					
LEVEL 2 SUPERINTENDENT REDUCTION -VR ANNUAL FEE			($729.99)					
TOTAL PES COMPUTER TECHNOLOGY			**$74,210.27**	**$6,642**	**$8,927.05**	**$2,954**	**$77,671**	**$74,717**
2225 - COMPUTER TECHNOLOGY								
MS COMPUTER TECH		**22 - PELHAM MEMORIAL SCHOOL**						
1022222500	**738**	**EQUIPMENT-REPLACEMENT**	**$0.00**	**$0**	**$0.00**	**$0**	**$44,000**	**$44,000**
PMS TEACHER LAPTOP REPLACEMENT (55 @ $800)			$0.00					
PER TECHNOLOGY PLAN			$44,000.00					
TOTAL MS COMPUTER TECH			**$0.00**	**$0**	**$0.00**	**$0**	**$44,000**	**$44,000**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2225 - COMPUTER TECHNOLOGY								
PHS COMPUTER TECH		**33 - PELHAM HIGH SCHOOL**						
1033222500	**738**	**EQUIPMENT-REPLACEMENT**	**$2,400.00**	**$20,106**	**$18,050.00**	**$81,840**	**$0**	**($81,840)**
		NO LABS DUE FOR REPLACEMENT	$0.00					
TOTAL PHS COMPUTER TECH			**$2,400.00**	**$20,106**	**$18,050.00**	**$81,840**	**$0**	**($81,840)**
TOTAL 2225 - COMPUTER TECHNOLOGY			**$189,524.95**	**$164,805**	**$152,207.05**	**$224,679**	**$257,802**	**$33,123**
2311 - SCHOOL BOARD SERVICES								
SCHOOL BOARD SERVICES		**01 - SCHOOL BOARD**						
1001231100	**110**	**SALARIES**	**$8,667.60**	**$11,000**	**$8,931.71**	**$11,000**	**$11,000**	**$0**
		ABARE, GARRETT / SCHOOL BOARD / SALARY ELECTED OFFICIALS	$1,200.00					
		BRESSETTE, TROY / SCHOOL BOARD / SALARY ELECTED OFFICIALS	$1,700.00					
		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**	**$842**	**$683.27**	**$842**	**$842**	**$0**
1001231100	**275**	**WORKSHOPS NON-UNION**	**$250.00**	**$250**	**$250.00**	**$250**	**$250**	**$0**
		SCHOOL BOARD MEMBER WORKSHOPS	$250.00					
1001231100	**540**	**ADVERTISING**	**$1,590.40**	**$2,000**	**$1,993.45**	**$2,000**	**$2,250**	**$250**
		ADVERTISEMENTS FOR SCHOOL BOARD NOTICES	$500.00					
		MAILERS -VOTING, INCREASED	$1,750.00					
1001231100	**550**	**PRINTING**	**$1,750.00**	**$2,000**	**$1,963.27**	**$1,350**	**$1,500**	**$150**
		MAILERS -VOTING, INCREASED	$1,250.00					
		INFORMATION BROCHURES	$250.00					
		PRINT CBA, BUDGET NOT REQUIRED	$0.00					
1001231100	**610**	**SUPPLIES**	**$255.75**	**$300**	**$223.76**	**$300**	**$300**	**$0**
		SUPPLIES	$300.00					
1001231100	**734**	**EQUIPMENT-ADDITIONAL**	**$0.00**	**$0**	**$2,784.80**	**$0**	**$0**	**$0**
1001231100	**810**	**DUES AND FEES**	**$6,619.85**	**$5,350**	**$5,319.85**	**$5,350**	**$5,350**	**$0**
		NHSBA MEMBERSHIP	$4,900.00					
		NHSBA POLICY SUBSCRIPTION	$450.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2311 - SCHOOL BOARD SERVICES								
1001231100	**890**	**MISCELLANEOUS**	**$328.17**	**$1,000**	**$516.96**	**$4,200**	**$1,000**	**($3,200)**
COMMITTEE EXPENSES			$500.00					
DISTRICT MEETING COSTS			$500.00					
TOTAL SCHOOL BOARD SERVICES			**$20,124.86**	**$22,742**	**$22,667.07**	**$25,292**	**$22,492**	**($2,800)**
TOTAL 2311 - SCHOOL BOARD SERVICES			**$20,124.86**	**$22,742**	**$22,667.07**	**$25,292**	**$22,492**	**($2,800)**
2312 - DISTRICT CLERK SERVICES								
DISTRICT CLERK SERVICES		**01 - SCHOOL BOARD**						
1001231200	**110**	**SALARIES**	**$500.00**	**$500**	**$500.00**	**$500**	**$500**	**$0**
PILATO, DANIELLE	PSD CLERK	SALARY ELECTED OFFICIALS	$500.00					
1001231200	**220**	**SOCIAL SECURITY**	**$36.19**	**$38**	**$37.75**	**$38**	**$38**	**$0**
1001231200	**610**	**SUPPLIES**	**$2,096.43**	**$200**	**$0.00**	**$200**	**$200**	**$0**
DISTRICT CLERK SUPPLIES			$200.00					
TOTAL DISTRICT CLERK SERVICES			**$2,632.62**	**$738**	**$537.75**	**$738**	**$738**	**$0**
TOTAL 2312 - DISTRICT CLERK SERVICES			**$2,632.62**	**$738**	**$537.75**	**$738**	**$738**	**$0**
2313 - DIST TREASURER SERVICES								
DISTRICT TREASURER SERVIC		**01 - SCHOOL BOARD**						
1001231300	**110**	**SALARIES**	**$5,000.00**	**$6,000**	**$6,000.00**	**$6,000**	**$6,000**	**$0**
GARCIA, ARLANNA	SD TREASURER	SALARY ELECTED OFFICIALS	$6,000.00					
1001231300	**220**	**SOCIAL SECURITY**	**$382.50**	**$459**	**$459.12**	**$459**	**$459**	**$0**
1001231300	**580**	**TRAVEL & MILEAGE**	**$222.64**	**$220**	**$585.65**	**$516**	**$220**	**($296)**
TREASURER MILEAGE REIMBURSEMENT			$220.00					
1001231300	**610**	**SUPPLIES**	**$125.78**	**$400**	**$193.16**	**$400**	**$400**	**$0**
TREASURER SUPPLIES			$400.00					
TOTAL DISTRICT TREASURER SERVIC			**$5,730.92**	**$7,079**	**$7,237.93**	**$7,375**	**$7,079**	**($296)**
TOTAL 2313 - DIST TREASURER SERVICES			**$5,730.92**	**$7,079**	**$7,237.93**	**$7,375**	**$7,079**	**($296)**
2314 - ELECTION SERVICES								

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2314 - ELECTION SERVICES								
ELECTION SERVICES		**01 - SCHOOL BOARD**						
1001231400	**110**	**SALARIES**	**$500.00**	**$500**	**$500.00**	**$500**	**$500**	**$0**
VINCENT, DOUGLAS	PSD MODERATR	SALARY ELECTED OFFICIALS	$500.00					
1001231400	**220**	**SOCIAL SECURITY**	**$38.25**	**$38**	**$38.25**	**$38**	**$38**	**$0**
1001231400	**275**	**WORKSHOPS NON-UNION**	**$0.00**	**$0**	**$70.00**	**$0**	**$0**	**$0**
1001231400	**442**	**RENTAL/LEASE EQUIPMENT**	**$325.00**	**$350**	**$350.00**	**$350**	**$350**	**$0**
ELECTION BALLOT BOXES			$350.00					
1001231400	**610**	**SUPPLIES**	**$0.00**	**$1,700**	**$2,036.00**	**$1,700**	**$2,126**	**$426**
ELECTION SUPPLIES -BALLOTS AND MACHINE CALIBRATION			$0.00					
ADJUSTED TO ACTUALS			$2,126.00					
TOTAL ELECTION SERVICES			**$863.25**	**$2,588**	**$2,994.25**	**$2,588**	**$3,014**	**$426**
TOTAL 2314 - ELECTION SERVICES			**$863.25**	**$2,588**	**$2,994.25**	**$2,588**	**$3,014**	**$426**
2317 - AUDIT SERVICES								
AUDIT SERVICES		**01 - SCHOOL BOARD**						
1001231700	**331**	**AUDIT SERVICES**	**$19,750.00**	**$22,000**	**$21,900.00**	**$22,000**	**$23,100**	**$1,100**
AUDIT SERVICES			$23,100.00					
TOTAL AUDIT SERVICES			**$19,750.00**	**$22,000**	**$21,900.00**	**$22,000**	**$23,100**	**$1,100**
TOTAL 2317 - AUDIT SERVICES			**$19,750.00**	**$22,000**	**$21,900.00**	**$22,000**	**$23,100**	**$1,100**
2318 - LEGAL SERVICES								
LEGAL SERVICES		**01 - SCHOOL BOARD**						
1001231800	**335**	**LEGAL SERVICES**	**$41,451.36**	**$42,569**	**$55,330.28**	**$39,480**	**$42,000**	**$2,520**
NON-SPEC ED LEGAL FEES, INCREASED			$42,000.00					
TOTAL LEGAL SERVICES			**$41,451.36**	**$42,569**	**$55,330.28**	**$39,480**	**$42,000**	**$2,520**
TOTAL 2318 - LEGAL SERVICES			**$41,451.36**	**$42,569**	**$55,330.28**	**$39,480**	**$42,000**	**$2,520**
2321 - SUPERINTENDENT SERVICES								

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

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2321 - SUPERINTENDENT SERVICES								
DW SUPERINTENDENT SERVICE	**00 - DISTRICT-WIDE**							
1000232100	**110**	**SALARIES**	**$0.00**	**$212,344**	**$0.00**	**$224,197**	**$192,865**	**($31,332)**
		NON-BARGAINING SALARY POOL - 3% SALARIES	$136,921.00					
		NON-UNION SEPARATION PAYMENTS & SAL ADJUSTMENTS	$5,000.00					
		ADMINISTRATOR UNUSED VACA PER CONTRACT, INCREASED	$38,012.39					
		LEVEL 3 SCHOOL BOARD ADJUSTMENT -CORRECTION TO 3% POOL	$12,932.00					
1000232100	**220**	**SOCIAL SECURITY**	**$0.00**	**$15,857**	**$0.00**	**$17,151**	**$14,754**	**($2,397)**
		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					
		LEVEL 3 SCHOOL BOARD ADJUSTMENT -CORRECT 3% POOL FICA	$989.31					
1000232100	**231**	**NON-TEACHER RETIREMENT**	**$0.00**	**$9,586**	**$0.00**	**$12,110**	**$9,128**	**($2,982)**
		NON-BARGAINING SALARY POOL NHRS	$869.93					
		LEVEL 3 SCHOOL BOARD ADJUSTMENT -CORRECT 3% POOL NHRS E	$8,258.10					
1000232100	**232**	**TEACHER RETIREMENT**	**$0.00**	**$25,548**	**$0.00**	**$25,208**	**$22,253**	**($2,955)**
		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					
		LEVEL 3 SCHOOL BOARD ADJUSTMENT -CORRECT 3% POOL NHRS T	$7,779.23					
1000232100	**260**	**WORKERS COMP INSURANCE**	**$0.00**	**$1,720**	**$0.00**	**$1,662**	**$1,385**	**($277)**
		NON-BARGAINING SALARY POOL WC	$506.61					
		NON-UNION SEPARATION PAYMENTS & SAL ADJ WC	$18.50					
		ADMINISTRATOR UNUSED VACA PER CONTRACT WC	$140.65					
		LEVEL 3 SCHOOL BOARD ADJUSTMENT -CORRECT 3% POOL WC	$719.31					
TOTAL DW SUPERINTENDENT SERVICE			**$0.00**	**$265,055**	**$0.00**	**$280,329**	**$240,386**	**($39,943)**
2321 - SUPERINTENDENT SERVICES								
SUPERINTENDENT SERVICES	**90 - SAU #28**							
1090232100	**110**	**SALARIES**	**$217,885.39**	**$230,632**	**$232,379.03**	**$232,324**	**$239,306**	**$6,983**
		MAZZARIELLO, ERIN	SUPT ADMIN	HOURLY	$58,431.38			
		MCGEE, ERIC	SUPERINTNDNT	SALARY NON-UNION	$156,602.00			
		TETREAULT, CHRISTINA	RECEPT/BA PT	HOURLY	$24,273.00			
1090232100	**130**	**OVERTIME SALARIES**	**$60.64**	**$0**	**$10.87**	**$0**	**$0**	**$0**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2321 - SUPERINTENDENT SERVICES								
1090232100	**211**	**HEALTH INSURANCE**	**$56,359.66**	**$62,729**	**$50,960.16**	**$55,343**	**$64,069**	**$8,726**
		POST FROM PERSONNEL BUDGETING	$64,254.72					
		LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH	($185.52)					
1090232100	**212**	**DENTAL INSURANCE**	**$3,014.98**	**$3,060**	**$3,060.86**	**$3,205**	**$4,046**	**$842**
1090232100	**213**	**LIFE INSURANCE**	**$1,041.84**	**$1,146**	**$1,049.28**	**$1,049**	**$872**	**($177)**
1090232100	**214**	**DISABILITY INSURANCE**	**$1,459.20**	**$1,146**	**$1,553.81**	**$1,554**	**$559**	**($995)**
1090232100	**220**	**SOCIAL SECURITY**	**$16,452.86**	**$17,457**	**$17,815.67**	**$17,869**	**$18,307**	**$438**
1090232100	**231**	**NON-TEACHER RETIREMENT**	**$28,628.67**	**$27,405**	**$28,577.88**	**$28,246**	**$27,417**	**($830)**
1090232100	**260**	**WORKERS COMP INSURANCE**	**$910.15**	**$1,045**	**$881.42**	**$953**	**$885**	**($67)**
1090232100	**275**	**WORKSHOPS NON-UNION**	**$2,280.00**	**$3,360**	**$2,860.00**	**$2,985**	**$3,550**	**$565**
		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**	**$4,600.00**	**$18,000**	**$18,000**	**$0**
1090232100	**330**	**PROFESSIONAL SERVICES**	**$18,342.14**	**$8,500**	**$9,760.53**	**$8,770**	**$8,770**	**$0**
		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					
		LEVEL 3 SCHOOL BOARD REDUCTION - SUPT PROFESSIONAL SVCS	($2,230.00)					
1090232100	**421**	**UTILITIES-DISPOSAL**	**$44.00**	**$250**	**$260.00**	**$250**	**$250**	**$0**
		DOCUMENT DESTRUCTION - SHREDDING	$250.00					
1090232100	**433**	**CONTRACTED REPAIR & MAINT**	**$5,874.00**	**$5,821**	**$3,201.05**	**$4,470**	**$4,260**	**($210)**
		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**	**$2,952.34**	**$2,940**	**$3,120**	**$180**
		CANON DX C5680I -COPIER ANNUAL LEASE PAYMENT	$3,120.00					
1090232100	**534**	**POSTAGE/GENERAL EXPENSES**	**$2,455.81**	**$3,850**	**$3,368.93**	**$3,000**	**$2,500**	**($500)**
		POSTAGE/GENERAL EXPENSES - REDUCED	$2,500.00					
1090232100	**550**	**PRINTING**	**$640.15**	**$1,200**	**$429.25**	**$1,200**	**$1,200**	**$0**
		PRINTING, LEVEL	$1,200.00					
1090232100	**580**	**TRAVEL & MILEAGE**	**$184.49**	**$1,200**	**$693.57**	**$345**	**$500**	**$155**
		TRAVEL & MILEAGE - RESTORED FROM DEFAULT AT LOWER AMT	$500.00					

PELHAM SCHOOL DISTRICT

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2321 - SUPERINTENDENT SERVICES								
1090232100	**610**	**SUPPLIES**	**$704.49**	**$1,000**	**$479.33**	**$987**	**$1,000**	**$13**
		SUPERINTENDENT OFFICE SUPPLIES	$1,000.00					
1090232100	**644**	**PUBLICATIONS**	**$731.00**	**$428**	**$358.20**	**$696**	**$710**	**$14**
		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**	**$2,661.52**	**$3,060**	**$2,147**	**($913)**
		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**	**$10,486.47**	**$13,450**	**$14,122**	**$672**
		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)					
		LEVEL 3 SCHOOL BOARD REDUCTION - SUPT MISCELLANEOUS	($1,877.50)					
TOTAL SUPERINTENDENT SERVICES			**$391,820.57**	**$402,940**	**$378,400.17**	**$400,696**	**$415,592**	**$14,896**
TOTAL 2321 - SUPERINTENDENT SERVICES			**$391,820.57**	**$667,995**	**$378,400.17**	**$681,024**	**$655,978**	**($25,047)**
2332 - SPECIAL SERVICES ADMIN								
DW SPEC SERVICES ADMIN		**00 - DISTRICT-WIDE**						
1000233200	**110**	**SALARIES**	**$278,134.08**	**$250,361**	**$266,295.64**	**$262,445**	**$277,824**	**$15,378**
		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**	**$49,800**	**$76,248.10**	**$82,805**	**$95,011**	**$12,206**

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2332 - SPECIAL SERVICES ADMIN								
		POST FROM PERSONNEL BUDGETING	$96,139.87					
		LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH	($1,128.53)					
1000233200	**212**	**DENTAL INSURANCE**	**$3,391.85**	**$3,443**	**$5,356.51**	**$5,608**	**$6,294**	**$686**
1000233200	**213**	**LIFE INSURANCE**	**$845.87**	**$930**	**$883.58**	**$884**	**$778**	**($105)**
1000233200	**214**	**DISABILITY INSURANCE**	**$1,409.88**	**$1,551**	**$1,608.41**	**$1,609**	**$722**	**($887)**
1000233200	**220**	**SOCIAL SECURITY**	**$21,371.04**	**$19,382**	**$19,356.47**	**$20,089**	**$21,254**	**$1,165**
1000233200	**231**	**NON-TEACHER RETIREMENT**	**$7,310.38**	**$7,007**	**$7,553.14**	**$7,569**	**$7,348**	**($222)**
1000233200	**232**	**TEACHER RETIREMENT**	**$41,739.11**	**$38,999**	**$40,556.61**	**$40,557**	**$42,344**	**$1,787**
1000233200	**260**	**WORKERS COMP INSURANCE**	**$1,063.33**	**$1,148**	**$1,010.70**	**$1,076**	**$1,028**	**($48)**
1000233200	**275**	**WORKSHOPS NON-UNION**	**$3,608.00**	**$5,500**	**$4,701.00**	**$0**	**$5,500**	**$5,500**
		NATIONAL CONFERENCE REGISTION FEE PER CONTRACT X 2	$2,000.00					
		NHASEA CONFERENCES (SUMMER ACADEMY, LAW CONFERENCE,	$0.00					
		ANNUAL EDUCATION CONFERENCE) X2	$3,500.00					
		RESTORED BUDGET TO PRE-DEFAULT LEVEL	$0.00					
1000233200	**291**	**TSA MATCH CONTRIBUTION**	**$0.00**	**$7,000**	**$0.00**	**$7,000**	**$7,000**	**$0**
1000233200	**320**	**IN-DIST PROF DEVELOPMENT**	**$0.00**	**$750**	**$0.00**	**$750**	**$750**	**$0**
		IN DISTRICT PD OPPORTUNITES, MATERIALS PREPARATION	$0.00					
		AS NECESSARY	$750.00					
1000233200	**534**	**POSTAGE/GENERAL EXPENSES**	**$0.00**	**$50**	**$0.00**	**$0**	**$0**	**$0**
		POSTAGE AND GENERAL MAILINGS SUCH AS CERTIFIED MAIL	$0.00					
1000233200	**550**	**PRINTING**	**$695.00**	**$800**	**$404.70**	**$800**	**$0**	**($800)**
		STUDENT SPECIAL EDUCAITON FILE FOLDERS	$0.00					
1000233200	**580**	**TRAVEL & MILEAGE**	**$2,573.32**	**$5,000**	**$3,257.92**	**$0**	**$5,200**	**$5,200**
		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**	**$293.87**	**$300**	**$300**	**$0**
		SUPPLIES REQUIRED	$300.00					
1000233200	**650**	**SOFTWARE**	**$588.00**	**$600**	**$0.00**	**$0**	**$0**	**$0**
1000233200	**810**	**DUES AND FEES**	**$1,410.00**	**$2,430**	**$1,890.00**	**$2,670**	**$2,570**	**($100)**
		DUES FOR FOR NH SPECIAL EDUCATION ADMINISTRATOR ASSOC	$0.00					
		FOR DIRECTOR AND ASSISTANT DIRECTOR (2 @$555)	$1,110.00					

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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**	**$429,416.65**	**$434,162**	**$473,923**	**$39,760**
TOTAL 2332 - SPECIAL SERVICES ADMIN			**$419,098.68**	**$395,051**	**$429,416.65**	**$434,162**	**$473,923**	**$39,760**
2410 - SCHOOL ADMINISTRATION								
PES SCHOOL ADMINISTRATION		**11 - PELHAM ELEMENTARY SCHOOL**						
1011241000	**110**	**SALARIES**	**$411,721.09**	**$407,178**	**$438,952.38**	**$434,234**	**$448,191**	**$13,957**
		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**	**$0.00**	**$500**	**$500**	**$0**
		OVERTIME FOR SECRETARIES	$500.00					
1011241000	**211**	**HEALTH INSURANCE**	**$100,592.94**	**$112,247**	**$85,427.24**	**$91,857**	**$125,833**	**$33,976**
		POST FROM PERSONNEL BUDGETING	$126,180.13					
		LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH	($347.05)					
1011241000	**212**	**DENTAL INSURANCE**	**$5,307.33**	**$5,382**	**$7,338.52**	**$7,639**	**$8,601**	**$962**
1011241000	**213**	**LIFE INSURANCE**	**$1,333.75**	**$1,467**	**$1,391.34**	**$1,412**	**$1,182**	**($229)**
1011241000	**214**	**DISABILITY INSURANCE**	**$1,177.23**	**$1,295**	**$1,393.39**	**$1,428**	**$1,165**	**($263)**
1011241000	**220**	**SOCIAL SECURITY**	**$31,710.08**	**$31,608**	**$33,524.90**	**$33,739**	**$34,746**	**$1,006**
1011241000	**231**	**NON-TEACHER RETIREMENT**	**$15,349.37**	**$14,682**	**$16,109.06**	**$16,032**	**$15,680**	**($353)**
1011241000	**232**	**TEACHER RETIREMENT**	**$63,222.69**	**$58,657**	**$62,450.02**	**$62,011**	**$62,539**	**$527**
1011241000	**260**	**WORKERS COMP INSURANCE**	**$1,735.51**	**$1,872**	**$1,689.39**	**$1,805**	**$1,680**	**($124)**
1011241000	**275**	**WORKSHOPS NON-UNION**	**$2,247.21**	**$4,512**	**$2,322.00**	**$4,512**	**$4,608**	**$96**
		ATTEND MISCELLANEOUS CONFERENCES AVAILABLE TO	$0.00					
		ADMINISTRATION (3@778)	$2,334.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2410 - SCHOOL ADMINISTRATION								
		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**	**$7,000.00**	**$10,500**	**$10,500**	**$0**
1011241000	**421**	**UTILITIES-DISPOSAL**	**$0.00**	**$0**	**$0.00**	**$0**	**$244**	**$244**
		SHREDDING BIN SERVICE FOR LEGAL DOCUMENTS THROUGHOUT	$0.00					
		THE YEAR (6 PICKUPS @ $40)	$244.00					
1011241000	**433**	**CONTRACTED REPAIR & MAINT**	**$15,495.69**	**$13,505**	**$18,992.74**	**$13,135**	**$19,000**	**$5,865**
		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**	**$10,051.00**	**$9,826**	**$9,816**	**($10)**
		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**	**$0.00**	**$0**	**$480**	**$480**
		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**	**$1,000.00**	**$1,080**	**$1,044**	**($36)**
		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**	**$1,370.05**	**$1,911**	**$1,989**	**$78**
		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**	**$7,831**	**$6,342.34**	**$9,101**	**$6,912**	**($2,189)**
		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**	**$4,141.75**	**$4,700**	**$4,780**	**$80**
		CONSUMABLE SUPPLIES FOR OFFICE TO SUPPORT STUDENTS	$0.00					

PELHAM SCHOOL DISTRICT

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2410 - SCHOOL ADMINISTRATION								
		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**	**$1,115.20**	**$2,920**	**$3,090**	**$170**
		CLASS CREATOR SOFTWARE TO ASSIST WITH CREATING	$0.00					
		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**	**$0.00**	**$0**	**$5,085**	**$5,085**
		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**	**$2,517.00**	**$2,600**	**$2,600**	**$0**
		NATIONAL AND STATE RENEWAL MEMBERSHIPS FOR	$0.00					
		PRINCIPAL AND TWO ASSISTANT PRINCIPALS, LEVEL	$2,600.00					
TOTAL PES SCHOOL ADMINISTRATION			**$688,070.20**	**$696,153**	**$703,128.32**	**$710,942**	**$770,265**	**$59,323**
2410 - SCHOOL ADMINISTRATION								
MS SCHOOL ADMINISTRATION		**22 - PELHAM MEMORIAL SCHOOL**						
1022241000	**110**	**SALARIES**	**$278,688.63**	**$281,470**	**$319,047.01**	**$301,082**	**$309,547**	**$8,465**
		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**	**$344.00**	**$0**	**$0**	**$0**
1022241000	**130**	**OVERTIME SALARIES**	**$474.07**	**$0**	**$402.91**	**$0**	**$0**	**$0**
1022241000	**211**	**HEALTH INSURANCE**	**$102,394.10**	**$118,896**	**$88,981.90**	**$96,337**	**$111,528**	**$15,191**
		POST FROM PERSONNEL BUDETING	$111,850.82					
		LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH	($323.06)					
1022241000	**212**	**DENTAL INSURANCE**	**$5,298.80**	**$5,518**	**$5,536.76**	**$5,778**	**$6,507**	**$729**
1022241000	**213**	**LIFE INSURANCE**	**$914.96**	**$1,013**	**$991.14**	**$984**	**$786**	**($197)**
1022241000	**214**	**DISABILITY INSURANCE**	**$804.32**	**$895**	**$984.56**	**$987**	**$805**	**($183)**
1022241000	**220**	**SOCIAL SECURITY**	**$21,117.51**	**$21,532**	**$24,110.47**	**$23,080**	**$23,680**	**$601**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2410 - SCHOOL ADMINISTRATION								
1022241000	**231**	**NON-TEACHER RETIREMENT**	**$9,934.93**	**$10,107**	**$10,752.89**	**$10,973**	**$10,652**	**($321)**
1022241000	**232**	**TEACHER RETIREMENT**	**$43,513.39**	**$40,610**	**$46,725.72**	**$43,204**	**$43,460**	**$256**
1022241000	**260**	**WORKERS COMP INSURANCE**	**$1,174.63**	**$1,275**	**$1,176.74**	**$1,234**	**$1,145**	**($89)**
1022241000	**275**	**WORKSHOPS NON-UNION**	**$1,029.00**	**$3,500**	**$350.00**	**$3,500**	**$4,066**	**$566**
		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**	**$1,320.00**	**$7,000**	**$7,000**	**$0**
1022241000	**433**	**CONTRACTED REPAIR & MAINT**	**$6,363.64**	**$5,615**	**$6,890.43**	**$5,472**	**$6,000**	**$528**
		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**	**$9,890.00**	**$13,416**	**$13,128**	**($288)**
		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**	**$1,604.19**	**$2,500**	**$2,500**	**$0**
		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**	**$1,790.73**	**$3,000**	**$3,500**	**$500**
		AGENDAS, ENVELOPES, STATIONARY	$3,500.00					
1022241000	**580**	**TRAVEL & MILEAGE**	**$887.51**	**$5,800**	**$373.12**	**$5,800**	**$6,219**	**$419**
		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**	**$492.52**	**$500**	**$481**	**($19)**
		ADMIN OFFICE SUPPLIES	$500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -PMS ADMIN SUPPLIES	($19.00)					
1022241000	**650**	**SOFTWARE**	**$0.00**	**$0**	**$0.00**	**$0**	**$600**	**$600**
		NEW: SCREENCLOUD ANNUAL SUBSCRIPTION FOR MONITORS	$0.00					
		AT PMS (4@$150) MOVED FROM TECH. 1000284000-650	$600.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2410 - SCHOOL ADMINISTRATION								
1022241000	**810**	**DUES AND FEES**	**$1,938.00**	**$2,500**	**$2,198.00**	**$2,500**	**$2,500**	**$0**
		PROF MEMBERSHIPS - NHASP, NASSP, NELMS, ASCD	$2,500.00					
TOTAL MS SCHOOL ADMINISTRATION			**$498,403.08**	**$526,332**	**$523,963.09**	**$527,346**	**$554,104**	**$26,757**
2410 - SCHOOL ADMINISTRATION								
PHS SCHOOL ADMINISTRATION		**33 - PELHAM HIGH SCHOOL**						
1033241000	**110**	**SALARIES**	**$407,549.65**	**$401,521**	**$428,517.88**	**$428,744**	**$447,944**	**$19,200**
		BARNES, NATASHA — AA OFF PHS — HOURLY	$43,065.00					
		BARRIERE, ADAM — APRINC -PHS — SALARY NON-UNION	$108,520.00					
		GUENTHER, MICHELLE — SECR OFF PHS — HOURLY	$29,212.50					
		HOLMES, KELLY — APRINC -PHS — SALARY NON-UNION	$107,000.00					
		MEAD, DAWN — PRINC -PHS — SALARY NON-UNION	$133,000.00					
		PERREAULT, JANE — SECR OFF PHS — HOURLY	$27,146.25					
1033241000	**130**	**OVERTIME SALARIES**	**$155.67**	**$0**	**$888.44**	**$0**	**$0**	**$0**
1033241000	**211**	**HEALTH INSURANCE**	**$128,364.68**	**$144,193**	**$88,157.67**	**$116,757**	**$83,437**	**($33,321)**
		POST FROM PERSONNEL BUDGETING	$84,821.79					
		LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH	($1,385.05)					
1033241000	**212**	**DENTAL INSURANCE**	**$8,414.19**	**$8,618**	**$6,023.07**	**$8,490**	**$6,448**	**($2,042)**
1033241000	**213**	**LIFE INSURANCE**	**$1,354.27**	**$1,490**	**$1,398.81**	**$1,437**	**$1,247**	**($190)**
1033241000	**214**	**DISABILITY INSURANCE**	**$1,154.89**	**$1,271**	**$1,313.54**	**$1,383**	**$1,164**	**($219)**
1033241000	**220**	**SOCIAL SECURITY**	**$30,922.38**	**$30,716**	**$32,674.01**	**$32,926**	**$34,956**	**$2,030**
1033241000	**231**	**NON-TEACHER RETIREMENT**	**$12,274.55**	**$11,809**	**$10,815.69**	**$12,894**	**$12,677**	**($217)**
1033241000	**232**	**TEACHER RETIREMENT**	**$66,921.53**	**$61,717**	**$67,723.75**	**$65,489**	**$67,020**	**$1,532**
1033241000	**260**	**WORKERS COMP INSURANCE**	**$1,684.00**	**$1,819**	**$1,637.53**	**$1,758**	**$1,691**	**($67)**
1033241000	**275**	**WORKSHOPS NON-UNION**	**$649.00**	**$3,084**	**$1,500.00**	**$3,084**	**$3,099**	**$15**
		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**	**$0.00**	**$10,500**	**$10,500**	**$0**
1033241000	**433**	**CONTRACTED REPAIR & MAINT**	**$4,302.39**	**$5,813**	**$8,881.13**	**$5,297**	**$6,000**	**$703**
		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					

PELHAM SCHOOL DISTRICT

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2410 - SCHOOL ADMINISTRATION								
1033241000	**442**	**RENTAL/LEASE EQUIPMENT**	**$7,217.18**	**$14,100**	**$10,802.92**	**$14,351**	**$14,432**	**$81**
		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**	**$2,056.73**	**$2,400**	**$2,400**	**$0**
		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**	**$2,400.37**	**$1,500**	**$1,500**	**$0**
		PRINTING OF LETTERHEAD, ENVELOPES, HALL PASSES, LEVEL	$1,500.00					
1033241000	**580**	**TRAVEL & MILEAGE**	**$385.84**	**$6,200**	**$6,085.23**	**$6,664**	**$6,816**	**$152**
		NATIONAL CONFERENCE PER ADMIN CONTRACT, 3 @ $1972, ADJ	$5,916.00					
		TRAVEL AND MILEAGE TO COVER COSTS TO MEETINGS FOR	$0.00					
		ADMINISTRATION STAFF	$900.00					
1033241000	**610**	**SUPPLIES**	**$1,006.96**	**$1,500**	**$798.24**	**$1,500**	**$1,525**	**$25**
		BASIC OFFICE SUPPLIES USED BY MAIN OFFICE AND ADMIN	$1,525.00					
1033241000	**650**	**SOFTWARE**	**$450.00**	**$600**	**$0.00**	**$600**	**$650**	**$50**
		SCREENCLOUD ANNUAL SUBSCRIPTION SCREENS	$0.00					
		SCREENS LOCATED THROUGHOUT PHS	$650.00					
1033241000	**737**	**FURNITURE-REPLACEMENT**	**$0.00**	**$750**	**$0.00**	**$0**	**$0**	**$0**
1033241000	**810**	**DUES AND FEES**	**$5,958.00**	**$7,341**	**$6,883.00**	**$7,530**	**$7,725**	**$195**
		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**	**$4,969.78**	**$5,000**	**$6,050**	**$1,050**
		FACULTY & STAFF APPRECIATION MEALS (2)	$0.00					
		AND TEAM BUILDING, ADJUSTED	$5,250.00					
		PARENT VOICE, STUDENT VOICE MEETING SUPPLIES	$800.00					
TOTAL PHS SCHOOL ADMINISTRATION			**$685,777.30**	**$724,042**	**$683,527.79**	**$728,305**	**$717,280**	**($11,024)**
TOTAL 2410 - SCHOOL ADMINISTRATION			**$1,872,250.58**	**$1,946,527**	**$1,910,619.20**	**$1,966,593**	**$2,041,649**	**$75,056**
2490 - OTHER SUPPORT SERVICES								

PELHAM SCHOOL DISTRICT

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2490 - OTHER SUPPORT SERVICES								
PES OTHER SUPPORT SERVICE		**11 - PELHAM ELEMENTARY SCHOOL**						
1011249000	**110**	**SALARIES**	**$12,600.00**	**$12,600**	**$12,815.00**	**$18,000**	**$18,000**	**$0**
DROUIN, KRISTEN		TL GRADE 3	TEAM LEADER	$2,000.00				
GALLAGHER, KIERA		TL GRADE 2	TEAM LEADER	$2,000.00				
HANSEN, SHANNON		TL KINDERGTN	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**	**$964**	**$931.93**	**$1,377**	**$1,377**	**$0**
1011249000	**232**	**TEACHER RETIREMENT**	**$2,648.67**	**$2,475**	**$2,517.59**	**$3,535**	**$3,461**	**($74)**
1011249000	**260**	**WORKERS COMP INSURANCE**	**$53.79**	**$57**	**$47.75**	**$74**	**$67**	**($7)**
TOTAL PES OTHER SUPPORT SERVICE			**$16,225.70**	**$16,096**	**$16,312.27**	**$22,986**	**$22,905**	**($81)**
2490 - OTHER SUPPORT SERVICES								
MS OTHER SUPPORT SERVICES		**22 - PELHAM MEMORIAL SCHOOL**						
1022249000	**110**	**SALARIES**	**$8,200.00**	**$8,200**	**$8,200.00**	**$12,200**	**$12,200**	**$0**
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**	**$601.92**	**$933**	**$933**	**$0**
1022249000	**232**	**TEACHER RETIREMENT**	**$1,723.61**	**$1,375**	**$1,610.15**	**$2,396**	**$2,346**	**($50)**
1022249000	**260**	**WORKERS COMP INSURANCE**	**$33.95**	**$37**	**$31.66**	**$50**	**$45**	**($5)**
1022249000	**890**	**MISCELLANEOUS**	**$4,560.70**	**$4,100**	**$0.00**	**$3,550**	**$3,550**	**$0**
MEMORIES AT MEMORIAL, LEVEL FUNDED:				$0.00				
PROGRAM BROCHURES				$300.00				
STUDENT PARTING GIFTS				$2,500.00				

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2490 - OTHER SUPPORT SERVICES								
		DECORATIONS	$750.00					
TOTAL MS OTHER SUPPORT SERVICES			**$15,120.08**	**$14,339**	**$10,443.73**	**$19,129**	**$19,074**	**($55)**
2490 - OTHER SUPPORT SERVICES								
PHS OTHER SUPPORT SERVICE	**33 - PELHAM HIGH SCHOOL**							
1033249000	**110**	**SALARIES**	**$16,500.00**	**$16,500**	**$16,770.00**	**$24,500**	**$27,900**	**$3,400**
		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					
		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**	**$1,258.24**	**$1,874**	**$2,134**	**$260**
		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**	**$3,241**	**$3,250.29**	**$4,812**	**$5,365**	**$553**
		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**	**$75**	**$63.95**	**$100**	**$137**	**$36**
		POST FROM PERSONNEL BUDGETING	$90.65					
		NEW REQUEST: AUDITORIUM COORDINATOR WC	$37.00					
		NEW REQUEST: AUDITORIUM STAFFING WC	$8.88					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2490 - OTHER SUPPORT SERVICES								
1033249000	**610**	**SUPPLIES**	**$572.81**	**$4,500**	**$27.70**	**$4,900**	**$5,100**	**$200**
		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**	**$15,401.46**	**$23,000**	**$18,500**	**($4,500)**
		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**	**$46,411**	**$36,771.64**	**$59,186**	**$59,136**	**($50)**
TOTAL 2490 - OTHER SUPPORT SERVICES			**$69,739.01**	**$76,846**	**$63,527.64**	**$101,302**	**$101,116**	**($186)**
2510 - BUSINESS/FINANCE SERVICES								
DW BUSINESS & FINANCE		**00 - DISTRICT-WIDE**						
1000251000	**446**	**RENTAL/LEASE SOFTWARE**	**$9,669.38**	**$10,167**	**$10,046.24**	**$10,167**	**$7,787**	**($2,380)**
		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**	**$0.00**	**$0**	**$0**	**$0**
1000251000	**610**	**SUPPLIES**	**$0.00**	**$250**	**$0.00**	**$250**	**$250**	**$0**
		SAFETY COMMITTEE -JLMC, LEVEL FUNDED	$250.00					
1000251000	**650**	**SOFTWARE**	**$4,948.00**	**$4,948**	**$10,683.76**	**$2,445**	**$0**	**($2,445)**
1000251000	**810**	**DUES AND FEES**	**$1,290.65**	**$1,284**	**$1,336.99**	**$1,291**	**$1,340**	**$49**
		FRAUD MITIGATION SERVICES, INCREASED PER ACTUAL	$1,340.00					
1000251000	**890**	**MISCELLANEOUS**	**$1,770.60**	**$3,644**	**$3,456.51**	**$3,394**	**$3,404**	**$10**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2510 - BUSINESS/FINANCE SERVICES								
		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)					
TOTAL DW BUSINESS & FINANCE			**$17,678.63**	**$20,293**	**$25,523.50**	**$17,547**	**$12,781**	**($4,766)**
2510 - BUSINESS/FINANCE SERVICES								
BUSINESS/FINANCE SERVICES	**90 - SAU #28**							
1090251000	**110**	**SALARIES**	**$249,318.20**	**$252,432**	**$270,359.43**	**$269,096**	**$277,353**	**$8,257**
		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**	**$648.03**	**$1,000**	**$1,000**	**$0**
		FINANCE STAFF OVERTIME (MAY BE PAID AS EXTRA HOURS)	$1,000.00					
1090251000	**211**	**HEALTH INSURANCE**	**$67,049.47**	**$65,772**	**$49,072.56**	**$53,293**	**$61,696**	**$8,403**
		POST FROM PERSONNEL BUDGETING	$61,874.93					
		LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH	($178.80)					
1090251000	**212**	**DENTAL INSURANCE**	**$3,426.15**	**$2,622**	**$2,622.84**	**$2,746**	**$3,117**	**$371**
1090251000	**213**	**LIFE INSURANCE**	**$651.36**	**$672**	**$707.04**	**$707**	**$604**	**($103)**
1090251000	**214**	**DISABILITY INSURANCE**	**$1,827.84**	**$1,902**	**$1,962.73**	**$1,963**	**$659**	**($1,304)**
1090251000	**220**	**SOCIAL SECURITY**	**$18,994.64**	**$19,311**	**$20,584.97**	**$20,681**	**$21,218**	**$536**
1090251000	**231**	**NON-TEACHER RETIREMENT**	**$31,971.54**	**$30,571**	**$33,464.10**	**$33,275**	**$32,321**	**($955)**
1090251000	**260**	**WORKERS COMP INSURANCE**	**$1,046.89**	**$1,144**	**$1,027.71**	**$1,103**	**$1,026**	**($77)**
1090251000	**275**	**WORKSHOPS NON-UNION**	**$5,894.99**	**$7,885**	**$3,197.99**	**$2,662**	**$6,808**	**$4,146**
		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**	**$6,100.00**	**$5,000**	**$5,000**	**$0**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2510 - BUSINESS/FINANCE SERVICES								
1090251000	**330**	**PROFESSIONAL SERVICES**	**$2,650.00**	**$5,700**	**$7,900.00**	**$8,100**	**$2,400**	**($5,700)**
		INTERIM GASB 75 VALUATION FOR AUDIT, PER QUOTE	$2,400.00					
1090251000	**421**	**UTILITIES-DISPOSAL**	**$72.50**	**$72**	**$85.15**	**$75**	**$90**	**$15**
		SHREDDING SERVICES, INCREASED	$90.00					
1090251000	**446**	**RENTAL/LEASE SOFTWARE**	**$49,518.44**	**$50,779**	**$53,612.35**	**$52,873**	**$59,911**	**$7,038**
		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**	**$2,364.02**	**$0**	**$4,771**	**$4,771**
		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**	**$5,200.28**	**$6,218**	**$6,300**	**$82**
		BUSINESS/FINANCE AND ALL SAU GENERAL SUPPLIES	$6,300.00					
1090251000	**810**	**DUES AND FEES**	**$2,577.07**	**$2,491**	**$2,701.15**	**$2,614**	**$2,754**	**$140**
		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					
1090251000	**890**	**MISCELLANEOUS**	**$196.30**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL BUSINESS/FINANCE SERVICES			**$452,297.53**	**$458,440**	**$461,610.35**	**$461,406**	**$487,027**	**$25,621**
TOTAL 2510 - BUSINESS/FINANCE SERVICES			**$469,976.16**	**$478,733**	**$487,133.85**	**$478,953**	**$499,808**	**$20,855**
2610 - SUPERVISION FACILITY OPER								
FACILITY OPERATIONS		**00 - DISTRICT-WIDE**						
1000261000	**110**	**SALARIES**	**$117,572.18**	**$117,466**	**$130,696.40**	**$128,921**	**$141,098**	**$12,177**
		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**	**$54.80**	**$0**	**$0**	**$0**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2610 - SUPERVISION FACILITY OPER								
1000261000	**211**	**HEALTH INSURANCE**	**$44,320.87**	**$49,329**	**$36,804.48**	**$39,970**	**$46,272**	**$6,302**
POST FROM PERSONNEL BUDGETING			$46,406.19					
LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH			($134.02)					
1000261000	**212**	**DENTAL INSURANCE**	**$2,384.43**	**$2,420**	**$2,420.76**	**$2,534**	**$2,851**	**$317**
1000261000	**213**	**LIFE INSURANCE**	**$391.20**	**$430**	**$426.92**	**$428**	**$387**	**($41)**
1000261000	**214**	**DISABILITY INSURANCE**	**$253.07**	**$278**	**$292.28**	**$295**	**$367**	**$71**
1000261000	**220**	**SOCIAL SECURITY**	**$8,875.04**	**$8,986**	**$10,005.64**	**$9,875**	**$10,794**	**$919**
1000261000	**231**	**NON-TEACHER RETIREMENT**	**$16,530.01**	**$15,893**	**$17,434.67**	**$17,443**	**$17,990**	**$547**
1000261000	**260**	**WORKERS COMP INSURANCE**	**$492.79**	**$532**	**$496.20**	**$529**	**$522**	**($7)**
1000261000	**275**	**WORKSHOPS NON-UNION**	**$895.00**	**$3,290**	**$1,039.00**	**$1,500**	**$3,290**	**$1,790**
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**	**$3,500.00**	**$3,500**	**$3,500**	**$0**
1000261000	**580**	**TRAVEL & MILEAGE**	**$2,039.82**	**$4,300**	**$889.88**	**$300**	**$4,333**	**$4,033**
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**	**$55.00**	**$60**	**$65**	**$5**
AAA MEMBERSHIP FOR DISTRICT VEHICLES			$65.00					
TOTAL FACILITY OPERATIONS			**$197,347.06**	**$206,486**	**$204,116.03**	**$205,354**	**$231,469**	**$26,115**
TOTAL 2610 - SUPERVISION FACILITY OPER			**$197,347.06**	**$206,486**	**$204,116.03**	**$205,354**	**$231,469**	**$26,115**
2620 - BUILDING SERVICES								
DW BUILDING SERVICES		**00 - DISTRICT-WIDE**						
1000262000	**110**	**SALARIES**	**$92,516.09**	**$131,889**	**$129,499.31**	**$139,237**	**$143,702**	**$4,464**
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					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

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2620 - BUILDING SERVICES								
1000262000	**120**	**DAILY SUBSTITUTE SALARIES**	**$0.00**	**$5,000**	**$821.25**	**$0**	**$5,000**	**$5,000**
		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**	**$1,938.58**	**$4,000**	**$4,000**	**$0**
		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**	**$27,949.25**	**$30,671**	**$35,035**	**$4,363**
		POST FROM PERSONNEL BUDGETING	$35,127.36					
		LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH	($92.76)					
1000262000	**212**	**DENTAL INSURANCE**	**$1,292.19**	**$2,369**	**$2,045.27**	**$2,175**	**$2,449**	**$274**
1000262000	**213**	**LIFE INSURANCE**	**$158.33**	**$203**	**$211.03**	**$213**	**$184**	**($29)**
1000262000	**214**	**DISABILITY INSURANCE**	**$236.46**	**$306**	**$348.74**	**$353**	**$304**	**($49)**
1000262000	**220**	**SOCIAL SECURITY**	**$7,477.59**	**$11,084**	**$10,298.61**	**$9,297**	**$11,605**	**$2,308**
		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**	**$15,025**	**$15,546.39**	**$15,343**	**$14,895**	**($448)**
1000262000	**260**	**WORKERS COMP INSURANCE**	**$3,200.05**	**$5,207**	**$3,955.43**	**$3,879**	**$4,368**	**$489**
		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**	**$600.00**	**$1,800**	**$1,800**	**$0**
		NHASBO MASTERS FACILITIES CONFERENCE - 5 PEOPLE @ $75	$0.00					
		AND 2 PEOPLE AT $150 (LESS 1 PRIMEX SCHOLARSHIP)	$600.00					
		NHASBO FACILITIES CERTIFICATION CLASSES (8X$150)	$1,200.00					
1000262000	**330**	**PROFESSIONAL SERVICES**	**$10,864.80**	**$5,550**	**$7,400.00**	**$7,310**	**$5,550**	**($1,760)**
		ANNUAL FEE FOR ENERGY BUYING GROUP CONSULTANTS	$3,400.00					
		BID DOCUMENT FEES (ELECT., NATURAL GAS)	$2,150.00					
1000262000	**446**	**RENTAL/LEASE SOFTWARE**	**$9,309.24**	**$9,800**	**$9,774.71**	**$10,196**	**$10,645**	**$449**
		SCHOOLDUDE SOLUTIONS:	$0.00					
		MAINTENANCE ESSENTIALS PRO (HELP DESK &	$0.00					
		PREVENTATIVE MAINTENANCE) (ACTUAL PLUS INFLATION)	$4,887.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
		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**	**$70,423.00**	**$76,762**	**$83,691**	**$6,929**
		PROPERTY & LIABILITY INSURANCE	$0.00					
		FY25 RATE PLUS 9% CAP MAXIMUM INCREASE	$83,691.00					
1000262000	**580**	**TRAVEL & MILEAGE**	**$0.00**	**$250**	**$288.84**	**$250**	**$250**	**$0**
		TRAVEL & MILEAGE FOR CUSTODIAL PERSONNEL	$250.00					
1000262000	**610**	**SUPPLIES**	**$63.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1000262000	**626**	**GASOLINE/DIESEL**	**$1,355.75**	**$2,568**	**$1,267.62**	**$2,184**	**$1,750**	**($434)**
		FUEL FOR DISTRICT EQUIPMENT	$2,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -FUEL FOR DISTRICT EQ.	($750.00)					
1000262000	**890**	**MISCELLANEOUS**	**$366.89**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL DW BUILDING SERVICES			**$225,590.15**	**$311,846**	**$282,368.03**	**$303,670**	**$325,227**	**$21,557**
2620 - BUILDING SERVICES								
PES BUILDING SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
1011262000	**110**	**SALARIES**	**$205,668.00**	**$241,176**	**$240,394.01**	**$262,650**	**$263,368**	**$718**
		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**	**$1,703.28**	**$0**	**$0**	**$0**
1011262000	**130**	**OVERTIME SALARIES**	**$19,476.87**	**$8,000**	**$19,825.59**	**$8,000**	**$8,000**	**$0**
		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**	**$101,188**	**$78,591.71**	**$81,835**	**$92,335**	**$10,500**
		POST FROM PERSONNEL BUDGETING	$94,443.31					
		LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH	($2,108.61)					
1011262000	**212**	**DENTAL INSURANCE**	**$3,011.84**	**$3,879**	**$4,198.23**	**$4,061**	**$4,755**	**$694**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
1011262000	**213**	**LIFE INSURANCE**	**$386.12**	**$499**	**$447.99**	**$495**	**$381**	**($114)**
1011262000	**214**	**DISABILITY INSURANCE**	**$594.19**	**$769**	**$778.47**	**$864**	**$688**	**($176)**
1011262000	**220**	**SOCIAL SECURITY**	**$16,938.90**	**$18,450**	**$19,183.22**	**$20,093**	**$20,377**	**$284**
1011262000	**231**	**NON-TEACHER RETIREMENT**	**$31,608.19**	**$32,631**	**$34,966.08**	**$35,536**	**$33,579**	**($1,957)**
1011262000	**260**	**WORKERS COMP INSURANCE**	**$7,378.23**	**$8,827**	**$7,571.84**	**$8,578**	**$7,728**	**($850)**
1011262000	**411**	**UTILITIES-WATER**	**$24,910.04**	**$29,110**	**$25,301.79**	**$27,832**	**$27,307**	**($525)**
		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**	**$4,852.50**	**$6,900**	**$7,204**	**$304**
		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**	**$26,133.00**	**$26,448**	**$27,768**	**$1,320**
		RUBBISH AND RECYCLING ($2314/MONTH),ESTIMATED	$27,768.00					
1011262000	**430**	**REPAIRS & MAINTENANCE**	**$28,860.21**	**$24,594**	**$16,724.37**	**$22,914**	**$23,550**	**$636**
		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**	**$22,533.49**	**$12,878**	**$34,436**	**$21,558**
		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**	**$7,063.73**	**$16,428**	**$14,309**	**($2,119)**
		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**	**$63,432.40**	**$49,983**	**$51,970**	**$1,987**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
		ANNUAL CUSTODIAL BID SUPPLIES	$0.00					
		BUILDING SUPPLIES, INCLUDES FILTERS	$51,970.00					
1011262000	**622**	**UTILITIES - ELECTRIC**	**$91,578.90**	**$137,442**	**$110,611.44**	**$123,512**	**$113,635**	**($9,877)**
		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**	**$52,522**	**$49,004.05**	**$48,981**	**$42,231**	**($6,750)**
		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					
		LEVEL 3 SCHOOL BOARD REDUCTION -NEW RATE $1.40/THERM	($11,463.00)					
1011262000	**734**	**EQUIPMENT-ADDITIONAL**	**$951.30**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1011262000	**738**	**EQUIPMENT-REPLACEMENT**	**$26,934.00**	**$2,000**	**$2,223.98**	**$3,027**	**$2,000**	**($1,027)**
		BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED	$0.00					
		I.E. ELECTROSTATIC SPRAYERS, VACUUMS	$2,000.00					
TOTAL PES BUILDING SERVICES			**$664,743.07**	**$762,224**	**$735,541.17**	**$761,016**	**$775,621**	**$14,605**
2620 - BUILDING SERVICES								
MS BUILDING SERVICES		**22 - PELHAM MEMORIAL SCHOOL**						
1022262000	**110**	**SALARIES**	**$145,601.75**	**$185,968**	**$185,478.74**	**$198,950**	**$242,061**	**$43,111**
		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**	**$7,749.64**	**$7,000**	**$7,500**	**$500**
		OVERTIME FOR PMS EMPLOYEES, INCREASED	$7,500.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
1022262000	**211**	**HEALTH INSURANCE**	**$52,624.26**	**$87,745**	**$40,400.26**	**$61,417**	**$81,684**	**$20,267**
		POST FROM PERSONNEL BUDGETING	$58,745.92					
		NEW REQUEST: 1.0 FTE CUSTODIAN PMS MED	$23,798.05					
		LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH	($860.09)					
1022262000	**212**	**DENTAL INSURANCE**	**$2,202.09**	**$3,434**	**$2,081.51**	**$3,061**	**$4,356**	**$1,296**
		POST FROM PERSONNEL BUDGETING	$3,099.46					
		NEW REQUEST: 1.0 FTE CUSTODIAN PMS DENTAL	$1,256.72					
1022262000	**213**	**LIFE INSURANCE**	**$213.50**	**$323**	**$279.16**	**$317**	**$372**	**$55**
		POST FROM PERSONNEL BUDGETING	$294.74					
		NEW REQUEST: 1.0 FTE CUSTODIAN PMS LIFE	$77.28					
1022262000	**214**	**DISABILITY INSURANCE**	**$329.78**	**$499**	**$484.31**	**$549**	**$635**	**$86**
		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**	**$14,987.69**	**$15,449**	**$18,747**	**$3,298**
		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**	**$21,384**	**$21,587.24**	**$22,581**	**$26,652**	**$4,071**
		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**	**$5,740.06**	**$6,510**	**$7,103**	**$593**
		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**	**$0.00**	**$0**	**$0**	**$0**
1022262000	**411**	**UTILITIES-WATER**	**$6,784.24**	**$9,399**	**$16,893.95**	**$9,501**	**$16,236**	**$6,735**
		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**	**$4,141.25**	**$6,000**	**$6,264**	**$264**
		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**	**$22,323.00**	**$23,928**	**$23,928**	**$0**
		RUBBISH AND RECYCLING ($1994/MONTH), ESTIMATED	$23,928.00					
1022262000	**430**	**REPAIRS & MAINTENANCE**	**$35,890.00**	**$44,891**	**$35,939.37**	**$12,967**	**$13,465**	**$498**
		GENERAL REPAIRS AND MAINTENANCE:	$0.00					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
		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**	**$3,789.17**	**$5,900**	**$11,700**	**$5,800**
		BOILER/MECHANICAL ROOM PREVENTATIVE MAINTENANCE	$3,400.00					
		BOILER UNEXPECTED REPAIRS, LEVEL	$2,500.00					
		NEW REQUEST: ROOFTOP PREVENTATIVE MAINTENANCE	$0.00					
		CONTRACT	$5,800.00					
1022262000	**433**	**CONTRACTED REPAIR & MAINT**	**$1,000.79**	**$6,755**	**$146,726.25**	**$150,381**	**$8,770**	**($141,611)**
		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**	**$43,076.70**	**$28,134**	**$38,899**	**$10,765**
		ANNUAL CUSTODIAL BID SUPPLIES	$0.00					
		BUILDING SUPPLIES, 99,740 @ $.39, INCREASED	$38,899.00					
1022262000	**622**	**UTILITIES - ELECTRIC**	**$57,404.61**	**$144,700**	**$162,412.92**	**$121,477**	**$113,038**	**($8,439)**
		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**	**$6,571.62**	**$0**	**$0**	**$0**
		BUDGET NO LONGER REQUIRED	$0.00					
1022262000	**625**	**UTILITIES - NATURAL GAS**	**$57,619.60**	**$81,502**	**$82,920.77**	**$68,338**	**$74,868**	**$6,530**
		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					

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
		LEVEL 3 SCHOOL BOARD REDUCTION -NEW RATE $1.468/THERM	($15,555.00)					
1022262000	**734**	**EQUIPMENT-ADDITIONAL**	**$10,327.70**	**$0**	**$0.00**	**$11,000**	**$0**	**($11,000)**
1022262000	**738**	**EQUIPMENT-REPLACEMENT**	**$0.00**	**$2,000**	**$1,482.87**	**$2,000**	**$2,000**	**$0**
		BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED	$0.00					
		I.E. ELECTROSTATIC SPRAYERS, VACUUMS, LEVEL	$2,000.00					
TOTAL MS BUILDING SERVICES			**$501,947.88**	**$682,688**	**$805,066.48**	**$755,459**	**$698,279**	**($57,181)**
2620 - BUILDING SERVICES								
PHS BUILDING SERVICES		**33 - PELHAM HIGH SCHOOL**						
1033262000	**110**	**SALARIES**	**$196,260.26**	**$216,268**	**$216,521.96**	**$220,858**	**$228,990**	**$8,131**
		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**	**$10,489.45**	**$12,000**	**$12,000**	**$0**
		OVERTIME FOR PHS EMPLOYEES, LEVEL	$12,000.00					
1033262000	**211**	**HEALTH INSURANCE**	**$74,753.97**	**$92,604**	**$50,813.90**	**$54,091**	**$69,415**	**$15,323**
		POST FROM PERSONNEL BUDGETING	$70,734.82					
		LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH	($1,320.22)					
1033262000	**212**	**DENTAL INSURANCE**	**$3,338.11**	**$3,389**	**$2,655.75**	**$2,747**	**$3,750**	**$1,003**
1033262000	**213**	**LIFE INSURANCE**	**$376.32**	**$369**	**$368.24**	**$364**	**$257**	**($107)**
1033262000	**214**	**DISABILITY INSURANCE**	**$574.51**	**$563**	**$641.82**	**$637**	**$536**	**($100)**
1033262000	**220**	**SOCIAL SECURITY**	**$16,042.18**	**$17,003**	**$17,134.22**	**$17,355**	**$17,747**	**$393**
1033262000	**231**	**NON-TEACHER RETIREMENT**	**$29,171.92**	**$26,806**	**$27,512.12**	**$26,174**	**$26,314**	**$140**
1033262000	**260**	**WORKERS COMP INSURANCE**	**$6,906.60**	**$7,943**	**$6,732.70**	**$7,238**	**$6,720**	**($517)**
1033262000	**411**	**UTILITIES-WATER**	**$14,413.40**	**$13,222**	**$11,905.08**	**$13,335**	**$12,600**	**($735)**
		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**	**$4,580.00**	**$7,500**	**$7,308**	**($192)**

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
		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**	**$23,643.00**	**$26,448**	**$26,448**	**$0**
		RUBBISH AND RECYCLING ($2204/MONTH), ESTIMATED	$26,448.00					
1033262000	**430**	**REPAIRS & MAINTENANCE**	**$47,723.08**	**$52,220**	**$52,300.96**	**$17,155**	**$17,814**	**$659**
		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**	**$21,723**	**$24,873.86**	**$17,761**	**$17,761**	**$0**
		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					
1033262000	**433**	**CONTRACTED REPAIR & MAINT**	**$11,498.72**	**$14,392**	**$23,802.31**	**$14,392**	**$16,640**	**$2,248**
		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**	**$45,615.55**	**$46,672**	**$46,116**	**($556)**
		ANNUAL CUSTODIAL BID SUPPLIES	$0.00					
		BUILDING SUPPLIES, INCLUDES FILTERS	$46,116.00					
1033262000	**622**	**UTILITIES - ELECTRIC**	**$171,792.43**	**$225,235**	**$213,341.38**	**$229,892**	**$240,232**	**$10,340**
		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**	**$0.00**	**$498**	**$374**	**($124)**
		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					

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2620 - BUILDING SERVICES								
1033262000	**625**	**UTILITIES - NATURAL GAS**	**$60,523.03**	**$107,953**	**$66,477.82**	**$81,073**	**$68,522**	**($12,551)**
		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					
		LEVEL 3 SCHOOL BOARD REDUCTION -REDUCE RATE $1.429/THRM	($15,009.00)					
1033262000	**734**	**EQUIPMENT-ADDITIONAL**	**$10,482.58**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1033262000	**738**	**EQUIPMENT-REPLACEMENT**	**$0.00**	**$2,700**	**$2,189.67**	**$2,000**	**$2,000**	**$0**
		BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED	$0.00					
		I.E. ELECTROSTATIC SPRAYERS, VACUUMS, LEVEL	$2,000.00					
TOTAL PHS BUILDING SERVICES			**$733,770.45**	**$893,023**	**$801,599.79**	**$798,190**	**$821,545**	**$23,355**
2620 - BUILDING SERVICES								
SAU BUILDING SERVICES	**90 - SAU #28**							
1090262000	**430**	**REPAIRS & MAINTENANCE**	**$100.00**	**$2,920**	**$3,106.50**	**$2,267**	**$2,354**	**$87**
		GENERAL REPAIRS & MAINT (8718 SQFT @ .27/SQFT)	$2,354.00					
1090262000	**610**	**SUPPLIES**	**$195.71**	**$500**	**$585.99**	**$500**	**$500**	**$0**
		SAU BUILDING SUPPLIES, LEVEL	$500.00					
1090262000	**622**	**UTILITIES - ELECTRIC**	**$2,799.13**	**$3,719**	**$4,134.55**	**$2,774**	**$2,568**	**($206)**
		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**	**$6,790.27**	**$6,696**	**$6,026**	**($670)**
		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					
		LEVEL 3 SCHOOL BOARD REDUCTION -REDUCE RATE $1.706/THRM	($1,102.00)					
TOTAL SAU BUILDING SERVICES			**$8,763.66**	**$13,893**	**$14,617.31**	**$12,237**	**$11,448**	**($789)**
TOTAL 2620 - BUILDING SERVICES			**$2,134,815.21**	**$2,663,674**	**$2,639,192.78**	**$2,630,572**	**$2,632,119**	**$1,547**
2630 - GROUNDS SERVICES								

PELHAM SCHOOL DISTRICT

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2630 - GROUNDS SERVICES								
DW GROUNDS SERVICES		**00 - DISTRICT-WIDE**						
1000263000	**433**	**CONTRACTED REPAIR & MAINT**	**$179,488.00**	**$200,020**	**$198,108.00**	**$197,020**	**$197,020**	**$0**
		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**	**$0.00**	**$0**	**$0**	**$0**
1000263000	**738**	**EQUIPMENT-REPLACEMENT**	**$0.00**	**$1,800**	**$849.00**	**$59,800**	**$1,800**	**($58,000)**
		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)					
TOTAL DW GROUNDS SERVICES			**$180,853.08**	**$201,820**	**$198,957.00**	**$256,820**	**$198,820**	**($58,000)**
2630 - GROUNDS SERVICES								
PES GROUNDS SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
1011263000	**430**	**REPAIRS & MAINTENANCE**	**$3,358.50**	**$3,500**	**$1,565.00**	**$3,500**	**$4,000**	**$500**
		GROUNDS REPAIRS AND MAINTENANCE	$1,000.00					
		PLAYSET REPAIRS	$500.00					
		FENCE REPAIR	$1,000.00					
		INFIELD MIX, INCREASED	$1,500.00					
1011263000	**433**	**CONTRACTED REPAIR & MAINT**	**$16,530.00**	**$25,421**	**$26,476.00**	**$6,800**	**$6,800**	**$0**
		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**	**$600.00**	**$3,750**	**$3,750**	**$0**
		GROUNDS SUPPLIES	$0.00					
		INCLUDING PLAYSET SUPPLIES	$1,000.00					
		WINTER SALT FOR PARKING LOT	$2,750.00					
TOTAL PES GROUNDS SERVICES			**$22,928.50**	**$32,671**	**$28,641.00**	**$14,050**	**$14,550**	**$500**
2630 - GROUNDS SERVICES								

PELHAM SCHOOL DISTRICT

FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2630 - GROUNDS SERVICES								
MS GROUNDS SERVICES		**22 - PELHAM MEMORIAL SCHOOL**						
1022263000	**430**	**REPAIRS & MAINTENANCE**	**$2,525.00**	**$3,000**	**$0.00**	**$3,000**	**$3,000**	**$0**
		GROUNDS REPAIRS AND MAINTENANCE	$2,000.00					
		FENCE REPAIR	$1,000.00					
1022263000	**433**	**CONTRACTED REPAIR & MAINT**	**$224,500.00**	**$225,500**	**$271,644.69**	**$197,079**	**$1,000**	**($196,079)**
		ADDITIONAL GROUND REPAIRS AND MAINTENANCE	$1,000.00					
TOTAL MS GROUNDS SERVICES			**$227,025.00**	**$228,500**	**$271,644.69**	**$200,079**	**$4,000**	**($196,079)**
2630 - GROUNDS SERVICES								
PHS GROUNDS SERVICES		**33 - PELHAM HIGH SCHOOL**						
1033263000	**430**	**REPAIRS & MAINTENANCE**	**$15,190.92**	**$11,900**	**$17,000.00**	**$3,500**	**$3,500**	**$0**
		GROUND MAINTENANCE AND REPAIR	$1,500.00					
		FENCE REPAIR	$2,000.00					
1033263000	**433**	**CONTRACTED REPAIR & MAINT**	**$29,235.00**	**$12,950**	**$15,210.30**	**$12,950**	**$13,700**	**$750**
		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**	**$0.00**	**$3,750**	**$3,750**	**$0**
		GROUNDS SUPPLIES	$3,750.00					
TOTAL PHS GROUNDS SERVICES			**$45,284.42**	**$28,600**	**$32,210.30**	**$20,200**	**$20,950**	**$750**
2630 - GROUNDS SERVICES								
SAU GROUNDS SERVICES		**90 - SAU #28**						
1090263000	**433**	**CONTRACTED REPAIR & MAINT**	**$1,025.00**	**$500**	**$0.00**	**$500**	**$500**	**$0**
		GROUNDS REPAIR AND MAINTENANCE	$500.00					
TOTAL SAU GROUNDS SERVICES			**$1,025.00**	**$500**	**$0.00**	**$500**	**$500**	**$0**
TOTAL 2630 - GROUNDS SERVICES			**$477,116.00**	**$492,091**	**$531,452.99**	**$491,649**	**$238,820**	**($252,829)**
2640 - NON-INSTRUCTIONAL EQUIP								

PELHAM SCHOOL DISTRICT

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2640 - NON-INSTRUCTIONAL EQUIP								
PES NON-INSTRUCTIONAL EQU		**11 - PELHAM ELEMENTARY SCHOOL**						
1011264000	**430**	**REPAIRS & MAINTENANCE**	**$981.60**	**$1,000**	**$1,029.95**	**$1,000**	**$1,044**	**$44**
		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**	**$37,849**	**$79,666.60**	**$38,486**	**$39,727**	**$1,241**
		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**	**$5,948.00**	**$0**	**$0**	**$0**
TOTAL PES NON-INSTRUCTIONAL EQU			**$29,270.29**	**$43,597**	**$86,644.55**	**$39,486**	**$40,771**	**$1,285**
2640 - NON-INSTRUCTIONAL EQUIP								
MS NON-INSTRUCTIONAL EQUI		**22 - PELHAM MEMORIAL SCHOOL**						
1022264000	**430**	**REPAIRS & MAINTENANCE**	**$1,850.00**	**$2,000**	**$840.91**	**$2,000**	**$2,088**	**$88**
		MAINTENANCE AND REPAIRS (ACCOUNT WILL BE USED FOR	$0.00					
		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**	**$31,037.05**	**$52,072**	**$28,695**	**($23,377)**
		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					

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2640 - NON-INSTRUCTIONAL EQUIP								
		CONTRACTED HVAC REPAIRS	$2,088.00					
		INTEGRATED PEST MANAGEMENT, ACTUAL PLUS INFLATION	$1,643.00					
1022264000	**734**	**EQUIPMENT-ADDITIONAL**	**$11,615.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL MS NON-INSTRUCTIONAL EQUI			**$27,023.68**	**$26,126**	**$31,877.96**	**$54,072**	**$30,783**	**($23,289)**
2640 - NON-INSTRUCTIONAL EQUIP								
PHS NON-INSTRUCTIONAL EQU		**33 - PELHAM HIGH SCHOOL**						
1033264000	**430**	**REPAIRS & MAINTENANCE**	**$0.00**	**$1,500**	**$1,434.94**	**$1,500**	**$1,566**	**$66**
		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**	**$30,550**	**$49,709.49**	**$43,430**	**$34,493**	**($8,937)**
		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**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PHS NON-INSTRUCTIONAL EQU			**$48,450.00**	**$32,050**	**$51,144.43**	**$44,930**	**$36,059**	**($8,871)**
2640 - NON-INSTRUCTIONAL EQUIP								
SAU NON-INSTRUCTIONAL EQU		**90 - SAU #28**						
1090264000	**433**	**CONTRACTED REPAIR & MAINT**	**$0.00**	**$500**	**$422.00**	**$500**	**$500**	**$0**
		GENERAL REPAIR AND MAINTENANCE	$500.00					
TOTAL SAU NON-INSTRUCTIONAL EQU			**$0.00**	**$500**	**$422.00**	**$500**	**$500**	**$0**
TOTAL 2640 - NON-INSTRUCTIONAL EQUIP			**$104,743.97**	**$102,272**	**$170,088.94**	**$138,988**	**$108,113**	**($30,875)**

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2660 - EMERGENCY MANAGEMENT								
DW EMERGENCY MANAGEMENT		**00 - DISTRICT-WIDE**						
1000266000	**610**	**SUPPLIES**	**$0.00**	**$0**	**$0.00**	**$750**	**$7,320**	**$6,570**
		REPLACEMENT OF EMERGENCY RESPONSE POSTERS FOR DISTRICT	$7,320.00					
TOTAL DW EMERGENCY MANAGEMENT			**$0.00**	**$0**	**$0.00**	**$750**	**$7,320**	**$6,570**
2660 - EMERGENCY MANAGEMENT								
PES EMERGENCY MANAGEMENT		**11 - PELHAM ELEMENTARY SCHOOL**						
1011266000	**433**	**CONTRACTED REPAIR & MAINT**	**$2,290.00**	**$0**	**$29,146.32**	**$29,146**	**$0**	**($29,146)**
1011266000	**532**	**DATA COMMUNICATIONS**	**$0.00**	**$720**	**$1,580.18**	**$794**	**$240**	**($554)**
		EMERGENCY EQUIPMENT DATA COMMUNICATION SERVICE, ADJ	$240.00					
1011266000	**610**	**SUPPLIES**	**$3,946.52**	**$1,000**	**$1,000.00**	**$750**	**$1,000**	**$250**
		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					
		LEVEL 3 SCHOOL BOARD REDUCTION -PES EMERGENCY SUPPLIES	($515.00)					
1011266000	**734**	**EQUIPMENT-ADDITIONAL**	**$7,877.16**	**$7,877**	**$7,877.14**	**$0**	**$0**	**$0**
TOTAL PES EMERGENCY MANAGEMENT			**$14,113.68**	**$9,597**	**$39,603.64**	**$30,690**	**$1,240**	**($29,450)**
2660 - EMERGENCY MANAGEMENT								
MS EMERGENCY MANAGEMENT		**22 - PELHAM MEMORIAL SCHOOL**						
1022266000	**433**	**CONTRACTED REPAIR & MAINT**	**$0.00**	**$0**	**$25,935.33**	**$25,935**	**$0**	**($25,935)**
		NO BUDGET NEEDED	$0.00					
1022266000	**532**	**DATA COMMUNICATIONS**	**$0.00**	**$552**	**$552.48**	**$801**	**$240**	**($561)**
		EMERGENCY EQUIPMENT DATA COMMUNICATION SERVICE, ADJ	$240.00					
1022266000	**610**	**SUPPLIES**	**$1,322.30**	**$668**	**$576.32**	**$750**	**$500**	**($250)**
		EMERGENCY RESPONSE SUPPLIES, REDUCED	$500.00					
TOTAL MS EMERGENCY MANAGEMENT			**$1,322.30**	**$1,220**	**$27,064.13**	**$27,486**	**$740**	**($26,746)**
2660 - EMERGENCY MANAGEMENT								

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2660 - EMERGENCY MANAGEMENT								
PHS EMERGENCY MANAGEMENT		**33 - PELHAM HIGH SCHOOL**						
1033266000	**433**	**CONTRACTED REPAIR & MAINT**	**$5,910.00**	**$3,760**	**$31,628.35**	**$27,868**	**$0**	**($27,868)**
		NO BUDGET REQUIRED	$0.00					
1033266000	**532**	**DATA COMMUNICATIONS**	**$0.00**	**$720**	**$552.48**	**$771**	**$240**	**($531)**
		EMERGENCY EQUIPMENT DATA COMMUNICATION SERVICE, ADJ	$240.00					
1033266000	**610**	**SUPPLIES**	**$2,858.00**	**$2,300**	**$1,096.74**	**$2,500**	**$2,500**	**$0**
		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					
		LEVEL 3 SCHOOL BOARD REDUCTION -PHS EMERGENCY SUPPLIES	($1,015.00)					
TOTAL PHS EMERGENCY MANAGEMENT			**$8,768.00**	**$6,780**	**$33,277.57**	**$31,139**	**$2,740**	**($28,399)**
2660 - EMERGENCY MANAGEMENT								
SAU EMERGENCY MANAGEMENT		**90 - SAU #28**						
1090266000	**610**	**SUPPLIES**	**$496.52**	**$500**	**$273.00**	**$500**	**$0**	**($500)**
TOTAL SAU EMERGENCY MANAGEMENT			**$496.52**	**$500**	**$273.00**	**$500**	**$0**	**($500)**
TOTAL 2660 - EMERGENCY MANAGEMENT			**$24,700.50**	**$18,097**	**$100,218.34**	**$90,566**	**$12,040**	**($78,526)**
2721 - TRANSPORTATION (REGULAR)								
REGULAR TRANSPORTATION		**00 - DISTRICT-WIDE**						
1000272100	**519**	**TRANSPORTATION**	**$1,133,574.46**	**$1,161,403**	**$1,136,403.00**	**$1,247,940**	**$1,213,913**	**($34,028)**
		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**	**$0.00**	**$0**	**$0**	**$0**
TOTAL REGULAR TRANSPORTATION			**$1,133,574.46**	**$1,161,403**	**$1,136,403.00**	**$1,247,940**	**$1,213,913**	**($34,028)**
TOTAL 2721 - TRANSPORTATION (REGULAR)			**$1,133,574.46**	**$1,161,403**	**$1,136,403.00**	**$1,247,940**	**$1,213,913**	**($34,028)**
2722 - TRANSPORTATION(SPECIAL)								
SPECIAL ED TRANSPORTATION		**00 - DISTRICT-WIDE**						

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2722 - TRANSPORTATION(SPECIAL)								
1000272200	**519**	**TRANSPORTATION**	**$524,601.10**	**$644,250**	**$922,093.02**	**$931,081**	**$1,130,430**	**$199,349**
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**	**$922,093.02**	**$931,081**	**$1,130,430**	**$199,349**
TOTAL 2722 - TRANSPORTATION(SPECIAL)			**$524,601.10**	**$644,250**	**$922,093.02**	**$931,081**	**$1,130,430**	**$199,349**
2723 - TRANSPORTATION (VOC ED)								
PHS VOCATIONAL TRANSPORTA		**33 - PELHAM HIGH SCHOOL**						
1033272300	**519**	**TRANSPORTATION**	**$168,947.51**	**$203,712**	**$212,191.08**	**$243,327**	**$218,636**	**($24,691)**
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**	**$212,191.08**	**$243,327**	**$218,636**	**($24,691)**
TOTAL 2723 - TRANSPORTATION (VOC ED)			**$168,947.51**	**$203,712**	**$212,191.08**	**$243,327**	**$218,636**	**($24,691)**
2724 - TRANSPORTATION (ATHLETIC)								
MS ATHLETIC TRANSPORT		**22 - PELHAM MEMORIAL SCHOOL**						

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2724 - TRANSPORTATION (ATHLETIC)								
1022272400	**519**	**TRANSPORTATION**	**$22,434.68**	**$24,000**	**$18,526.21**	**$26,000**	**$26,000**	**$0**
		MS ATHLETIC TRANSPORTATION, LEVEL FUNDED	$26,000.00					
TOTAL MS ATHLETIC TRANSPORT			**$22,434.68**	**$24,000**	**$18,526.21**	**$26,000**	**$26,000**	**$0**
2724 - TRANSPORTATION (ATHLETIC)								
PHS ATHLETIC TRANSPORTATI		**33 - PELHAM HIGH SCHOOL**						
1033272400	**519**	**TRANSPORTATION**	**$86,589.23**	**$80,000**	**$85,110.61**	**$85,000**	**$90,000**	**$5,000**
		BUS TRANSPORTATION FOR ALL AWAY GAMES FOR THREE SEASONS	$90,000.00					
TOTAL PHS ATHLETIC TRANSPORTATI			**$86,589.23**	**$80,000**	**$85,110.61**	**$85,000**	**$90,000**	**$5,000**
TOTAL 2724 - TRANSPORTATION (ATHLETIC)			**$109,023.91**	**$104,000**	**$103,636.82**	**$111,000**	**$116,000**	**$5,000**
2725 - TRANSPORTATION (FT/COCUR)								
PMS COCURRICULAR TRANSPOR		**22 - PELHAM MEMORIAL SCHOOL**						
1022272500	**519**	**TRANSPORTATION**	**$0.00**	**$195**	**$544.02**	**$0**	**$1,000**	**$1,000**
		NEW: LOCAL TRANS FOR CLASS SPECIFIC FIELD TRIP	$1,000.00					
TOTAL PMS COCURRICULAR TRANSPOR			**$0.00**	**$195**	**$544.02**	**$0**	**$1,000**	**$1,000**
2725 - TRANSPORTATION (FT/COCUR)								
PHS COCURRICULAR TRANSPOR		**33 - PELHAM HIGH SCHOOL**						
1033272500	**519**	**TRANSPORTATION**	**$1,468.35**	**$4,300**	**$2,424.33**	**$8,130**	**$8,150**	**$20**
		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**	**$2,424.33**	**$8,130**	**$8,150**	**$20**
TOTAL 2725 - TRANSPORTATION (FT/COCUR)			**$1,468.35**	**$4,495**	**$2,968.35**	**$8,130**	**$9,150**	**$1,020**
2830 - HR STAFF SERVICES								

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2830 - HR STAFF SERVICES								
HR STAFF SERVICES		**90 - SAU #28**						
1090283000	**110**	**SALARIES**	**$181,110.06**	**$170,889**	**$196,402.93**	**$195,913**	**$198,111**	**$2,198**
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**	**$432.02**	**$750**	**$750**	**$0**
NEEDED FOR PEAK PERIODS, LEVEL FUNDED			$750.00					
1090283000	**211**	**HEALTH INSURANCE**	**$58,715.65**	**$69,567**	**$48,406.56**	**$56,368**	**$65,256**	**$8,888**
POST FROM PERSONNEL BUDGETING			$65,444.63					
LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH			($189.04)					
1090283000	**212**	**DENTAL INSURANCE**	**$1,739.95**	**$1,943**	**$2,224.41**	**$2,034**	**$3,457**	**$1,423**
1090283000	**213**	**LIFE INSURANCE**	**$445.88**	**$558**	**$577.50**	**$587**	**$497**	**($90)**
1090283000	**214**	**DISABILITY INSURANCE**	**$967.15**	**$1,230**	**$1,364.10**	**$1,382**	**$515**	**($867)**
1090283000	**220**	**SOCIAL SECURITY**	**$13,808.95**	**$13,073**	**$14,933.29**	**$15,015**	**$15,155**	**$140**
1090283000	**231**	**NON-TEACHER RETIREMENT**	**$22,559.52**	**$23,121**	**$26,109.16**	**$26,507**	**$25,259**	**($1,248)**
1090283000	**260**	**WORKERS COMP INSURANCE**	**$673.45**	**$774**	**$739.54**	**$803**	**$733**	**($70)**
1090283000	**275**	**WORKSHOPS NON-UNION**	**$1,274.00**	**$1,825**	**$2,584.00**	**$2,020**	**$3,795**	**$1,775**
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**	**$18,371.50**	**$10,594**	**$11,950**	**$1,356**
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**	**$3,500.00**	**$3,500**	**$3,500**	**$0**
1090283000	**330**	**PROFESSIONAL SERVICES**	**$456.00**	**$748**	**$2,761.85**	**$5,198**	**$5,143**	**($55)**
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**	**$34,842.66**	**$24,253**	**$28,504**	**$4,251**

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2830 - HR STAFF SERVICES								
		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					
1090283000	**540**	**ADVERTISING**	**$2,000.00**	**$2,100**	**$542.96**	**$4,550**	**$4,100**	**($450)**
		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**	**$1,324.57**	**$2,600**	**$4,497**	**$1,897**
		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**	**$1,652.74**	**$1,775**	**$2,850**	**$1,075**
		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 LIVESCAN SUPPLIES, INCREASED	$900.00					
		CAMPUS RECRUITING FAIR SUPPLIES, INCREASED	$1,000.00					
1090283000	**734**	**EQUIPMENT-ADDITIONAL**	**$1,561.96**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1090283000	**810**	**DUES AND FEES**	**$229.00**	**$300**	**$823.00**	**$525**	**$975**	**$450**
		SHRM MEMBERSHIP	$225.00					
		INSIGHTS RENEWAL REQUIRED BY CONTRACT	$600.00					
		SHRM CERTIFICATION RENEWAL PER CONTRACT	$150.00					
TOTAL HR STAFF SERVICES			**$316,428.74**	**$339,581**	**$357,592.79**	**$354,374**	**$375,048**	**$20,674**
TOTAL 2830 - HR STAFF SERVICES			**$316,428.74**	**$339,581**	**$357,592.79**	**$354,374**	**$375,048**	**$20,674**
2840 - TECHNOLOGY SERVICES								
DW TECHNOLOGY SERVICES		**00 - DISTRICT-WIDE**						

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2840 - TECHNOLOGY SERVICES								
1000284000	**110**	**SALARIES**	**$327,396.38**	**$347,684**	**$370,504.84**	**$384,093**	**$392,917**	**$8,824**
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				
1000284000	**130**	**OVERTIME SALARIES**	**$881.28**	**$2,500**	**$2,238.99**	**$2,500**	**$2,500**	**$0**
FOR EMERGENCY REPSONSE DISTRICT-WIDE, LEVEL FUNDED			$2,500.00					
1000284000	**211**	**HEALTH INSURANCE**	**$96,596.55**	**$107,512**	**$79,900.44**	**$94,288**	**$99,636**	**$5,348**
POST FROM PERSONNEL BUDGETING			$101,141.90					
LEVEL 4 BUDGET COMMITTEE ADJUSTMENT -HEALTH			($1,506.31)					
1000284000	**212**	**DENTAL INSURANCE**	**$4,497.84**	**$4,566**	**$4,183.91**	**$4,781**	**$4,616**	**($165)**
1000284000	**213**	**LIFE INSURANCE**	**$775.75**	**$855**	**$817.05**	**$840**	**$719**	**($122)**
1000284000	**214**	**DISABILITY INSURANCE**	**$1,499.09**	**$1,649**	**$1,686.89**	**$1,730**	**$904**	**($826)**
1000284000	**220**	**SOCIAL SECURITY**	**$24,819.77**	**$26,598**	**$28,345.94**	**$29,397**	**$30,058**	**$661**
1000284000	**231**	**NON-TEACHER RETIREMENT**	**$44,437.54**	**$42,577**	**$47,046.92**	**$46,434**	**$45,795**	**($639)**
1000284000	**260**	**WORKERS COMP INSURANCE**	**$1,364.13**	**$1,575**	**$1,408.65**	**$1,575**	**$1,454**	**($121)**
1000284000	**275**	**WORKSHOPS NON-UNION**	**$512.20**	**$8,500**	**$4,028.00**	**$5,000**	**$5,033**	**$33**
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**	**$0.00**	**$3,500**	**$3,500**	**$0**
1000284000	**330**	**PROFESSIONAL SERVICES**	**$15,673.08**	**$34,500**	**$14,992.50**	**$30,000**	**$22,650**	**($7,350)**
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/SYTEMS CONSULTANT, LEVEL FUNDED			$5,000.00					
AUDITORIUM: ANNUAL TRAINING (PORT LIGHTING), INCREASE			$650.00					
LEVEL 3 SCHOOL BOARD REDUCTION - ADJUSTMENT INCLUDES			$0.00					

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2840 - TECHNOLOGY SERVICES								
		ADDING BACK IN CYBER SECURITY BIANNUAL AUDIT (+$5000)	$0.00					
		CUT DOC MGMT (-$10K), REDUCE ERATE (-$2500)	($7,500.00)					
1000284000	**430**	**REPAIRS & MAINTENANCE**	**$49,548.80**	**$52,591**	**$46,221.92**	**$49,738**	**$46,097**	**($3,641)**
		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**	**$3,300.00**	**$3,300**	**$3,445**	**$145**
		DOCUMENT MANAGEMENT HOSTING, LEVEL + INFLATION	$3,445.00					
1000284000	**531**	**TELEPHONE**	**$40,658.99**	**$42,551**	**$38,769.26**	**$44,590**	**$44,452**	**($138)**
		CELL PHONE SERVICE FOR ALL DISTRICT OWNED CELL PHONES	$0.00					
		(ACTUAL PLUS ESTIMATED INCREASE)	$6,682.00					
		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**	**$26,116.59**	**$27,525**	**$27,400**	**($125)**
		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**	**$1,908.26**	**$675**	**$3,472**	**$2,797**
		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**	**$14,196.77**	**$12,800**	**$12,800**	**$0**
		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					

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2840 - TECHNOLOGY SERVICES								
1000284000	**650**	**SOFTWARE**	**$83,597.79**	**$96,009**	**$80,729.77**	**$108,431**	**$112,052**	**$3,621**
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					
LICENSING FOR MS WINDOWS, LEVEL FUNDED			$12,175.00					
MOBILE DEVICE MANAGEMENT FOR IPADS LICENSE FOR			$0.00					
UP TO 300 USERS, LEVEL FUNDED			$1,800.00					
YEARLY PAPERCUT LICENSING TO ASSIST WITH PRINTER			$0.00					
MANAGEMENT POLICIES TO MONITOR AND REDUCE PRINTING			$0.00					
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**	**$28,500.00**	**$3,200**	**$6,000**	**$2,800**
SPARE LAPTOPS, LEVEL FUNDED			$2,000.00					
NEW: AUDITORIUM: PORTABLE 4 CHANNEL WIRELESS MIC KIT			$7,000.00					

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2840 - TECHNOLOGY SERVICES								
		NEW: AUDITORIUM: PORTABLE SPOTLIGHTS	$4,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -AUDITORIUM MIC KIT	($7,000.00)					
1000284000	**738**	**EQUIPMENT-REPLACEMENT**	**$108,555.90**	**$182,919**	**$176,892.83**	**$224,188**	**$146,000**	**($78,188)**
		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**	**$0.00**	**$500**	**$500**	**$0**
		TECH DIRECTOR DUES FOR NHSTE MEMBERSHIP, ISTE,	$0.00					
		COSN DISTRICT MEMBERSHIP	$500.00					
TOTAL DW TECHNOLOGY SERVICES			**$834,195.85**	**$1,036,186**	**$971,789.53**	**$1,079,084**	**$1,011,999**	**($67,085)**
2840 - TECHNOLOGY SERVICES								
PES TECHNOLOGY SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
1011284000	**738**	**EQUIPMENT-REPLACEMENT**	**$36,536.00**	**$36,536**	**$36,326.00**	**$0**	**$0**	**$0**
TOTAL PES TECHNOLOGY SERVICES			**$36,536.00**	**$36,536**	**$36,326.00**	**$0**	**$0**	**$0**
2840 - TECHNOLOGY SERVICES								
PHS TECHNOLOGY SERVICES		**33 - PELHAM HIGH SCHOOL**						
1033284000	**738**	**EQUIPMENT-REPLACEMENT**	**$33,608.00**	**$33,608**	**$33,136.00**	**$0**	**$0**	**$0**
TOTAL PHS TECHNOLOGY SERVICES			**$33,608.00**	**$33,608**	**$33,136.00**	**$0**	**$0**	**$0**
TOTAL 2840 - TECHNOLOGY SERVICES			**$904,339.85**	**$1,106,330**	**$1,041,251.53**	**$1,079,084**	**$1,011,999**	**($67,085)**
2900 - BENEFITS & FIXED CHARGES								
DW BENEFITS & FIXED CHARG		**00 - DISTRICT-WIDE**						
1000290000	**211**	**HEALTH INSURANCE**	**($1,072.23)**	**$35,000**	**$0.00**	**$35,000**	**$35,000**	**$0**
		MEDICAL ENROLLMENT CHANGES - LEVEL FUND	$35,000.00					
1000290000	**212**	**DENTAL INSURANCE**	**($100.01)**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1000290000	**232**	**TEACHER RETIREMENT**	**$0.00**	**$5,000**	**$0.00**	**$5,000**	**$5,000**	**$0**

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FY 2026 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
2900 - BENEFITS & FIXED CHARGES								
		NHRS REQUIRED PAYMENTS ON DISABILITY BENEFITS - LEVEL F	$5,000.00					
1000290000	**250**	**UNEMPLOYMENT INSURANCE**	**$18,542.00**	**$22,554**	**$16,232.00**	**$24,824**	**$16,232**	**($8,592)**
		DISTRICT UNEMPLOYMENT INSURANCE (PER PRIOR ACTUAL)	$16,232.00					
1000290000	**890**	**MISCELLANEOUS**	**$0.00**	**$0**	**$850.00**	**$0**	**$0**	**$0**
TOTAL DW BENEFITS & FIXED CHARG			**$17,369.76**	**$62,554**	**$17,082.00**	**$64,824**	**$56,232**	**($8,592)**
TOTAL 2900 - BENEFITS & FIXED CHARGES			**$17,369.76**	**$62,554**	**$17,082.00**	**$64,824**	**$56,232**	**($8,592)**
4200 - SITE IMPROVEMENTS								
PES SITE IMPROVEMENT		**11 - PELHAM ELEMENTARY SCHOOL**						
1011420000	**433**	**CONTRACTED REPAIR & MAINT**	**$0.00**	**$0**	**$0.00**	**$60,000**	**$0**	**($60,000)**
TOTAL PES SITE IMPROVEMENT			**$0.00**	**$0**	**$0.00**	**$60,000**	**$0**	**($60,000)**
4200 - SITE IMPROVEMENTS								
MS SITE IMPROVEMENTS		**22 - PELHAM MEMORIAL SCHOOL**						
1022420000	**433**	**CONTRACTED REPAIR & MAINT**	**$0.00**	**$1**	**$0.00**	**$1**	**$1**	**$0**
		PLACEHOLDER FOR FUNCTION ONLY	$1.00					
TOTAL MS SITE IMPROVEMENTS			**$0.00**	**$1**	**$0.00**	**$1**	**$1**	**$0**
TOTAL 4200 - SITE IMPROVEMENTS			**$0.00**	**$1**	**$0.00**	**$60,001**	**$1**	**($60,000)**
4300 - ARCHITECT & ENGR SERVICES								
PES ARCHTCT AND ENGINEER		**11 - PELHAM ELEMENTARY SCHOOL**						
1011430000	**330**	**PROFESSIONAL SERVICES**	**$4,812.50**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PES ARCHTCT AND ENGINEER			**$4,812.50**	**$0**	**$0.00**	**$0**	**$0**	**$0**
4300 - ARCHITECT & ENGR SERVICES								
MS ARCHITECT & ENGINEER		**22 - PELHAM MEMORIAL SCHOOL**						
1022430000	**330**	**PROFESSIONAL SERVICES**	**$0.00**	**$1**	**$0.00**	**$1**	**$1**	**$0**
		PLACEHOLDER FOR FUNCTION ONLY	$1.00					
TOTAL MS ARCHITECT & ENGINEER			**$0.00**	**$1**	**$0.00**	**$1**	**$1**	**$0**

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Budget Unit	Account	Account Title	FY 2023 ACTUAL EXPENDITURES	FY 2024 ADJUSTED BUDGET	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	2026 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
TOTAL 4300 - ARCHITECT & ENGR SERVICES			**$4,812.50**	**$1**	**$0.00**	**$1**	**$1**	**$0**
4500 - BUILDING ACQUISITION								
BUILDING ACQUISITION		**00 - DISTRICT-WIDE**						
1000450000	**450**	**CONSTRUCTION SERVICES**	**$0.00**	**$0**	**$0.00**	**$1**	**$0**	**($1)**
TOTAL BUILDING ACQUISITION			**$0.00**	**$0**	**$0.00**	**$1**	**$0**	**($1)**
4500 - BUILDING ACQUISITION								
MS BLDG ACQUISITION		**22 - PELHAM MEMORIAL SCHOOL**						
1022450000	**441**	**RENTAL/LEASE BUILDINGS**	**$44,838.04**	**$44,838**	**$44,838.04**	**$0**	**$1**	**$1**
PLACEHOLDER FOR FUNCTION ONLY			$1.00					
TOTAL MS BLDG ACQUISITION			**$44,838.04**	**$44,838**	**$44,838.04**	**$0**	**$1**	**$1**
TOTAL 4500 - BUILDING ACQUISITION			**$44,838.04**	**$44,838**	**$44,838.04**	**$1**	**$1**	**$0**
4600 - BUILDING IMPROVEMENT								
BUILDING IMPROVEMENTS		**00 - DISTRICT-WIDE**						
1000460000	**442**	**RENTAL/LEASE EQUIPMENT**	**$133,767.20**	**$133,768**	**$133,767.20**	**$133,768**	**$133,768**	**$0**
PERFORMANCE LEASE FOR ENERGY EFFICIENCY			$0.00					
ANNUAL PAYMENT (5 OF 12 AFTER REFINANCE), COST OFFSET			$0.00					
BY ENERGY SAVINGS			$133,768.00					
TOTAL BUILDING IMPROVEMENTS			**$133,767.20**	**$133,768**	**$133,767.20**	**$133,768**	**$133,768**	**$0**
4600 - BUILDING IMPROVEMENT								
PES BLDG IMPROVEMENT		**11 - PELHAM ELEMENTARY SCHOOL**						
1011460000	**450**	**CONSTRUCTION SERVICES**	**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PES BLDG IMPROVEMENT			**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
4600 - BUILDING IMPROVEMENT								
MS BLDG IMPROVEMENT		**22 - PELHAM MEMORIAL SCHOOL**						
1022460000	**450**	**CONSTRUCTION SERVICES**	**$0.00**	**$1**	**$0.00**	**$1**	**$0**	**($1)**

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4600 - BUILDING IMPROVEMENT								
TOTAL MS BLDG IMPROVEMENT			**$0.00**	**$1**	**$0.00**	**$1**	**$0**	**($1)**
4600 - BUILDING IMPROVEMENT								
PHS BLDG IMPROVEMENT		**33 - PELHAM HIGH SCHOOL**						
1033460000	**433**	**CONTRACTED REPAIR & MAINT**	**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
		REPLACE THE PHS BOILERS AND VENTING, PER THE CAPITAL	$0.00					
		IMPROVEMENT PLAN (CIP) SUBMITTED	$532,000.00					
		LEVEL 4 BUDGET COMMITTEE REDUCTION -PHS BOILER PROJECT	($531,999.99)					
TOTAL PHS BLDG IMPROVEMENT			**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 4600 - BUILDING IMPROVEMENT			**$133,767.20**	**$133,769**	**$133,767.20**	**$133,769**	**$133,768**	**($1)**
5110 - DEBT SERVICES - PRINCIPAL								
PRINCIPAL DEBT		**00 - DISTRICT-WIDE**						
1000511000	**910**	**PRINCIPAL REDEMPTION**	**$2,442,975.00**	**$2,415,000**	**$2,415,000.00**	**$2,410,000**	**$2,410,000**	**$0**
		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					
TOTAL PRINCIPAL DEBT			**$2,442,975.00**	**$2,415,000**	**$2,415,000.00**	**$2,410,000**	**$2,410,000**	**$0**
TOTAL 5110 - DEBT SERVICES - PRINCIPAL			**$2,442,975.00**	**$2,415,000**	**$2,415,000.00**	**$2,410,000**	**$2,410,000**	**$0**
5120 - DEBT SERVICES - INTEREST								
INTEREST DEBT		**00 - DISTRICT-WIDE**						
1000512000	**830**	**INTEREST EXPENSE**	**$1,615,185.86**	**$1,491,308**	**$1,491,307.50**	**$1,368,270**	**$1,255,710**	**($112,560)**
		INTEREST PAYMENTS FOR PHS BOND, YEAR 11 OF 20	$387,607.50					
		INTEREST PAYMENTS FOR PMS BOND, YEAR 4 OF 20	$868,102.50					
TOTAL INTEREST DEBT			**$1,615,185.86**	**$1,491,308**	**$1,491,307.50**	**$1,368,270**	**$1,255,710**	**($112,560)**
TOTAL 5120 - DEBT SERVICES - INTEREST			**$1,615,185.86**	**$1,491,308**	**$1,491,307.50**	**$1,368,270**	**$1,255,710**	**($112,560)**
5221 - FOOD SERV FUND TRANSFER								
FOOD SERVICE XFR		**00 - DISTRICT-WIDE**						

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5221 - FOOD SERV FUND TRANSFER								
1000522100	**930**	**FUND TRANSFERS**	**$38,469.54**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL FOOD SERVICE XFR			**$38,469.54**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 5221 - FOOD SERV FUND TRANSFER			**$38,469.54**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 10 - GENERAL FUND			**$35,805,669.33**	**$39,782,007**	**$38,147,548.57**	**$41,447,131**	**$42,130,682**	**$683,551**