PELHAM SCHOOL DISTRICT

2026-2027 BUDGET BOOK

SCHOOL BOARD RECOMMENDED OPERATING BUDGET

October 10, 2025

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INTRODUCTION

The 2026-27 Pelham School District Budget Book provides a detailed look at the School Board's recommended operating budget including the factors impacting the District's needs. We are committed to a fiscally responsible budget that meets the needs of the students, staff, and community.

The Superintendent provided budget development guidance to the school district leadership team that included the following:

New Guidelines:

- Our highest priorities are improving reading, math, student connections, and making Pelham the best place to work.
- Our focus with the budget is on interventions that increase instructional time for students who are behind, professional development for all appropriate staff, curriculum revisions to improve coherence and consistency, and additional instructional opportunities such as summer school.
- Consider revenue generating opportunities.

Returning Guidelines:

- Make adjustments in supplies and equipment based on projected enrollment changes.
- Label any new items as New and prepare a prioritized list of your new items. Include the cost of implementation (beyond the one year purchase cost) and a brief justification.
- Follow our long term plans:
    - The Future Ready Plan to guide the technology budget,
    - The Instructional Materials Plan for curriculum revision budgeting, and
    - The Facilities Maintenance Plan for facilities plans budgeting.
- Propose any staffing changes in writing, using the form within the guidelines and bring those requests to the Superintendent meeting for discussion.

Once the separate budgets were presented, the leadership team used a district-wide approach to ensure that our limited resources are allocated in such a manner as to allow each school to successfully deliver their programs.

The School Board reviewed the budget further, finding additional areas for reduction while continuing to support our goals. All adjustments to the initial budget are reflected with "Level 2 Superintendent" line items or "Level 3 School Board" line items throughout the budget. "SAU Note" line items are informational, corrections, or clarifications.

The FY27 budget was influenced by several factors - enrollment, fixed costs, and programmatic and operational considerations.

ENROLLMENT

Enrollment is a critical factor in budgeting. The official enrollment and projections are based on October 1 data. Enrollment will continue to decline gradually next year. Pelham's Oct 1, 2025 enrollment is 1,557 students, which is a decline of 56 from October 1, 2024. This trend is lower than the Enrollment Analysis completed in the spring of 2023 by the New England School Development Council (NESDEC) (They projected 1,650 for 2025-26 and 1,649 for 2026-2027). Next year, we project 1,527 students or a decline of 30 students across the district.

October 1 Enrollment	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27**
Pelham Elementary School (PreK-5)	775	766	711	715	756	752	752	752	775
Pelham Memorial School (6-8)	489	453	433	383	356	339	349	339	326
Pelham High School (9-12)	623	603	606	580	581	556	512	466	426
Pelham School District	**1,887**	**1,822**	**1,750**	**1,678**	**1,693**	**1,647**	**1,613**	**1,557**	**1,527**

** Projected enrollment

As a result of our enrollment and current staffing levels, the following position changes are included in the School Board recommended budget for FY27.

The most significant way to address the decrease in enrollment is to adjust staffing levels for FY27 based on enrollment. The FY27 Budget contains the following proposed staffing reductions:

- Reduce the PHS Special Education Coordinator administrator position (1.0 full time equivalent, FTE) by not filling the vacant role, and instead by adding 28 days to a Dean role to support the absence.
- Reduce PHS Guidance Counselors by 1.0 FTE through the CBA process for a reduction in force.
- Reduce PHS Special Education Teachers by 1.0 FTE by not filling an open position. This position is currently grant-funded.
- Reduce PHS Science Teachers by 1.0 FTE by not filling an open position. This position is proposed to be reassigned to PES as a Reading Specialist teaching position to support district literacy goals.

Staffing reductions can be difficult. Unfortunately, this budget projection involves a possible reduction in force. We are fully committed to working in partnership with the professional association during these transitions.

PROGRAMMATIC AND OPERATIONAL CONSIDERATIONS FOR FY27

The budget development process included several important programmatic and operational considerations.

- Student Connections: 100% of our students will have strong connections at school (or an engaged adult to help them).
- Improved Student Performance in Mathematics: 12% more students proficient in mathematics, improving from 40% of our students in grades 3 - 8 proficient or better on the annual state assessment in 2024 to 52% by 2027.
- Improved Student Performance in English Language Arts (ELA): 10% more students proficient in English Language Arts, improving from 47% of our students in grades 3 - 8 proficient or better on the annual state assessment in 2024 to 57% by 2028.
- Making Pelham one of the best places to work: Everyone working in Pelham will know they are valued for the part they play in a student's educational success, so we are able to reach 90% retention for all staff every year.
- Long Term Investment Plans: In order to maintain the current District program, we have followed our multi-year plans in technology, instructional materials, and capital maintenance.

SALARY AND BENEFITS

Salary and benefits constitute the majority of the District's operating budget. Below is a list of position changes included in the FY27 Recommended Budget and reflects salary and benefit costs of the change.

Budget Unit	Description	Estimated Costs
1033121000	Reduce 1.0 FTE Special Education Coordinator at PHS	(161,138)
1033121000	Expand 28 extra days for Coordinator tasks	12,550
1000121000	Increase 1.0 FTE BCBA, Certified Behavior Specialist DW	138,098
1033212000	Reduce 1.0 FTE Guidance Counselor at PHS	(111,002)
1033110000	Reduce 1.0 FTE Science Teacher at PHS (reassign to PES Read SP)	(97,511)
1011110000	Increase 1.0 FTE Reading Specialist at PES	97,523
1000121000	Increase 1.0 FTE RBT, Registered Behavior Technician DW	78,540
1011121000	PES IA NEEDED, 2.0 FTE Required FY26 adds over budget	68,306
1011121000	IA SPED E Positions Anticipated 2.0 FTE (two pos total)	67,349
1090232100	Expand Receptionist/BA Assistant from 5 hr to 7.5hr/day	47,940
1000149000	Increase Summer Teaching Program PES, PMS and PHS	21,192
1011110000	Expand Monitors (8 pos) to add 2 days each	898
Total Requested Overall Increase Due to Staff/Position Changes		**$162,745**

Note: 2200121000 Reduce 1.0 FTE Special Ed Teacher at PHS (Grant Funded) (-97,523.46)

All Funds Total for Position Changes: **$65,222**

The most significant benefit for most employees is health insurance. The adopted budget for FY26 for the general fund health insurance is $5,121,319. The estimated increase for Health Insurance for FY27 is $953,898. Healthtrust, Pelham's insurance risk pool, has not provided a recommended percentage increase to anticipate and as a result, the insurance estimate used for FY27 budgetary figures was 20% over the current year premiums. This represents more than the average increase for Healthtrust last year. We expect that final rates will be known during the Budget Committee's consideration period. Any changes to budget figures will be brought to the Budget Committee for adjustment as appropriate. Also note that as of FY26, Healthtrust now provides actual rates for budgeting and not a guaranteed maximum rate that may be reduced in April (after the vote). This is a welcomed change, though it delays receiving figures in time for budget preparation.

Area of General Fund	Increase over Adopted FY26
Health Insurance Change	$ 953,898
All other Benefits Change	$ 188,850
Total Benefits Change	$ 1,142,748
Total Salaries Change	$ 735,937
Total Sal and Ben Change	$1,878,685

CONCLUSION

The budget process is an opportunity for the leadership of the District to put its vision into action. We have prioritized what is most important to teaching and learning and sought to provide a budget that is manageable for the citizens of Pelham.

TOTAL OPERATING BUDGET EXECUTIVE SUMMARY

The School Board's recommended 2026-2027 General Fund operating budget of $43,245,477 is an increase of $1,114,795 or 2.65% from the current 2026 general fund adopted operating budget. Of the $2,457,629 in major increases above $10,000 listed below, $1,995,983 or 81% of the total identified General Fund budget increases are non-discretionary increases. These non-discretionary increases include costs required by law such as special education behavioral services and personnel supports, cost increases required by contract such as CBA's and costs that are outside of the district's ability to control such as medical insurance and NH retirement costs.

The Nutrition Service Fund operating budget request of $1,137,998 represents a decrease of (-$38,154) or -3.24% from the current 2026 adopted budget. The decrease is driven primarily from reduction of supplies and food costs to better align with historical spending. The Nutrition Service Fund is a self-funded program that is off set by revenues (including federal and state reimbursement) with no impact to the estimated tax rate.

The Grants Fund operating budget request of $723,577 is level funded with the current 2026 adopted budget. The Grants Fund is also a self-funded program that is off set by revenues with no impact to the estimated tax rate.

The Other Special Revenue Fund operating budget request of $52,000 is level funded with the current 2026 adopted budget. This fund supports local grant accounts that are special revenues but not federal or state grants and therefore, they are administered separately through this fund. The Other Special Revenue Fund is also a self-funded program that is off set by revenues with no impact to the estimated tax rate.

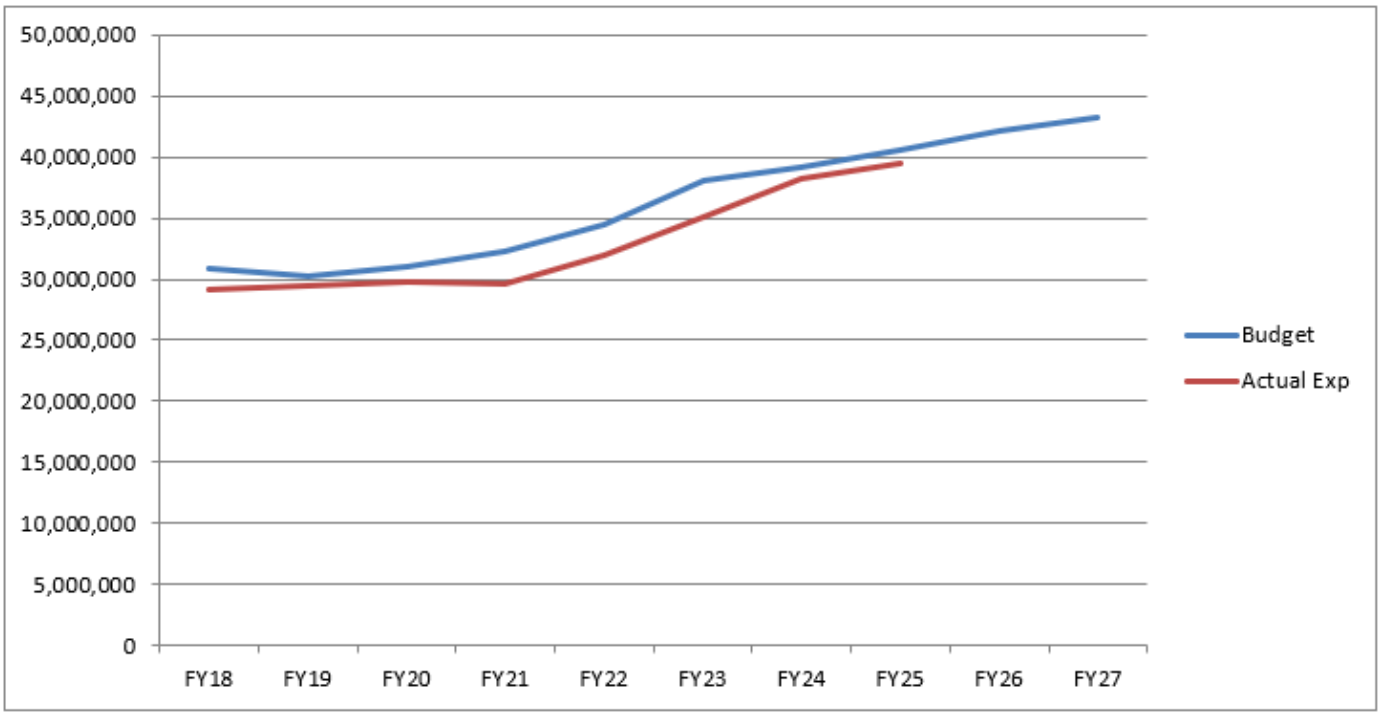
	22-23 Actual Expense	23-24 Actual Expense	24-25 Actual Expense	25-26 Adopted Budget (MS-22)	26-27 Recommended Budget	Amount of Change	Percent of Change
PES	8,105,567	8,732,924	9,477,064	9,969,294	10,834,198	864,904	8.68%
PMS	5,471,452	6,130,843	6,085,538	6,245,741	6,448,159	202,418	3.24%
PHS	8,250,613	8,566,649	8,783,030	9,136,450	9,256,273	119,824	1.31%
District-Wide	13,304,989	14,717,132	15,118,629	16,779,198	16,706,847	(72,350)	-0.43%
General Fund	35,132,621	38,147,549	39,464,261	42,130,682	43,245,477	1,114,795	2.65%
Food Service Fund	1,021,295	930,416	943,280	1,176,152	1,137,998	(38,154)	-3.24%
Grants Fund	1,194,281	917,906	712,602	723,577	723,577	0	0.00%
Other Special Fund	117,330	125,382	5,759	52,000	52,000	0	0.00%
Capital Fund	8,480,363	23,286,114	423,577	0	0	0	0.00%
Total Operating Budget	**$45,945,889**	**$63,407,367**	**$41,549,479**	**$44,082,411**	**$45,159,052**	**$1,076,641**	**2.44%**

As you will see during the budget presentation, the increases at each level are driven by primarily by salaries and benefits, though in FY27 PES has some scheduled significant technology upgrades including staff laptop replacements.

GENERAL FUND OPERATING BUDGET TREND

The ten-year trend for the recommended General Fund operating budget is shown below:

	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Budget	30,845,809	30,296,631	30,993,844	32,276,716	34,520,435	37,996,753	39,103,377	40,516,119	42,130,682	43,245,477
Actual Exp	29,140,891	29,518,803	29,709,823	29,629,125	31,983,163	35,132,621	38,147,549	39,464,261		
Budget Change	5.24%	-1.78%	2.30%	4.14%	6.95%	10.07%	2.91%	3.61%	3.98%	2.65%



MAJOR INCREASES IMPACTING SCHOOL BOARD'S REQUESTED 2027 GENERAL FUND OPERATING BUDGET	
(Increase of $10,000 plus)	
Major Increases from 2027 Adopted Budget	**Cost**
Health Insurance	953,898
Voter Approved PEA Year 3 of Total Estimated Cost Increase, less health	689,791
Non-Bargaining Salary Pool	189,742
New Position - 1.0 Certified Behavior Specialist (BCBA)	138,098
New Position - 1.0 Reading Specialist (reassigned Science teacher position)	97,524
New Position - 1.0 Registered Behavior Technician (RBT)	78,541
New Positions - 2.0 IA Special Ed Added (already filled) (two)	68,306
New Positions - 2.0 IA Special Ed Anticipated (two)	67,349
Contracted Grounds Maintenance	54,385
Non-Bargaining Hourly Market Pool	50,863
Expanded Position - 1.0 Receptionist/ BA Assistant from PT to FT	47,940
New Program - Summer program at all schools	21,192
TOTAL MAJOR IDENTIFIED INCREASES	**$2,457,629**

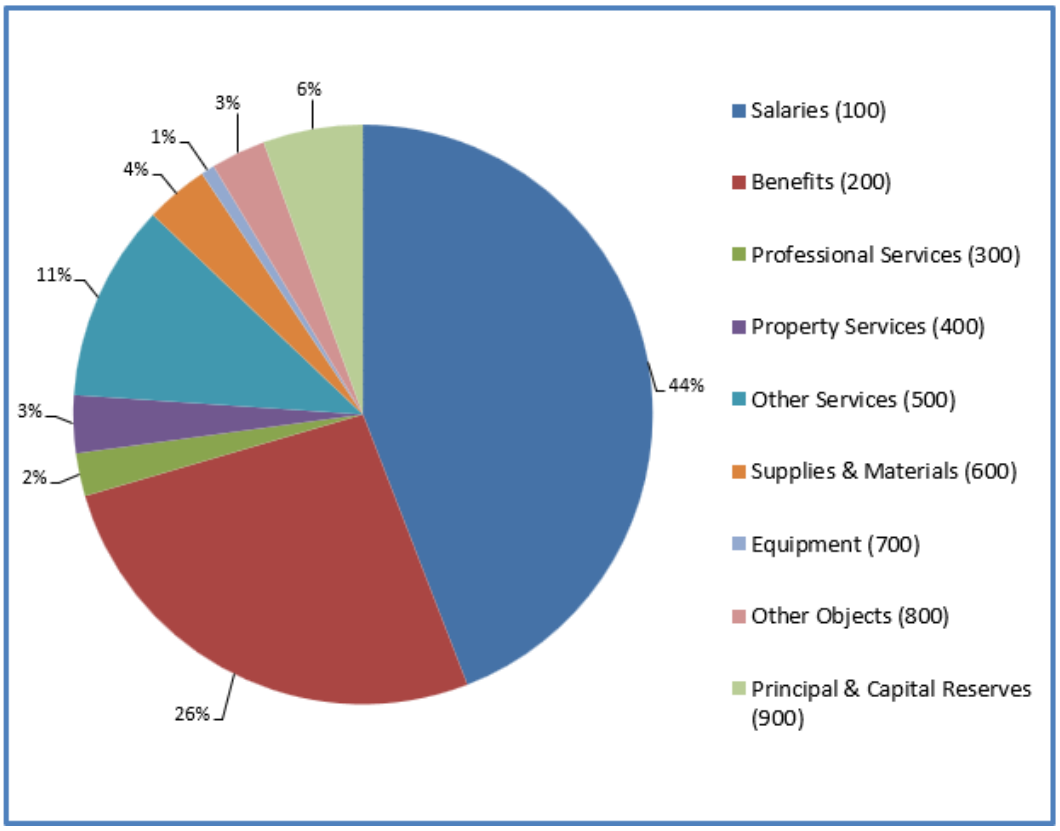
GENERAL FUND OPERATING BUDGET BY OBJECT ACCOUNT

Object Accounts are used to describe the services or commodities obtained as a result of the specific expenditure. As an example, object account 110 is a salary account irrespective of which function (regular education, special education, etc.) the employee or expenditure is located.

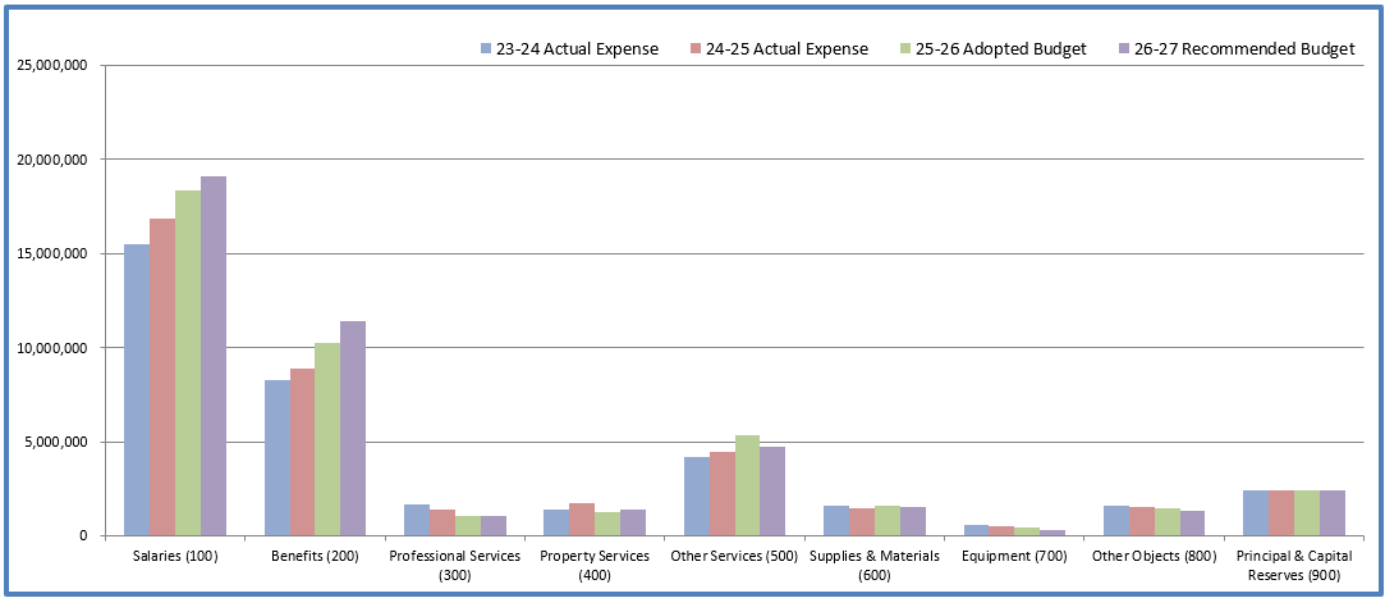
Object Account Summary

Item	22-23 Actual Expense	23-24 Actual Expense	24-25 Actual Expense	25-26 Adopted Budget	26-27 Recommended Budget	Change	Pct. Change
Salaries (100)	14,920,698	15,503,981	16,839,605	18,348,422	19,084,359	735,937	4.01%
Benefits (200)	8,348,207	8,274,586	8,851,569	10,244,023	11,386,771	1,142,748	11.16%
Professional Services (300)	1,465,189	1,677,392	1,420,042	1,056,070	1,033,459	(22,611)	-2.14%
Property Services (400)	1,046,019	1,416,489	1,705,663	1,252,827	1,393,980	141,153	11.27%
Other Services (500)	3,387,684	4,168,802	4,493,328	5,354,294	4,765,073	(589,221)	-11.00%
Supplies & Materials (600)	1,260,881	1,571,879	1,477,774	1,598,017	1,524,870	(73,147)	-4.58%
Equipment (700)	479,431	564,062	514,379	422,742	327,303	(95,439)	-22.58%
Other Objects (800)	1,743,067	1,624,344	1,534,634	1,444,288	1,319,661	(124,627)	-8.63%
Principal & Capital Reserves (900)	2,481,445	2,415,000	2,424,444	2,410,000	2,410,001	1	0.00%
Total General Fund Operating Budget	**$35,132,621**	**$37,216,536**	**$39,261,438**	**$42,130,682**	**$43,245,477**	**$1,114,795**	**2.65%**

2026-2027 Recommended Budget – General Fund by Object



2026-2027 Recommended Budget –General Fund Object Trend



Object Account Analysis

Series 100 – Salaries

These accounts include salaries for all staff members, overtime, substitutes, and summer school. There are four factors that contribute to the changes in these accounts - salary increases, salary changes resulting from staff turnover and pay grade changes, any new and expanded positions, and any reductions in staff positions.

The $735,937 total increase in salaries reflects the total after eliminated positions were removed and new positions were included. Included in this increase is the voter-approved PEA Year 3 CBA adjustment (est. $563,503); a 3.0% non-bargaining salary pool ($153,118); a non-bargaining hourly market salary pool ($42,104) and salary line increase for new/expanded positions less the positions that were eliminated results in an overall increase in salaries to general fund of $74,086. This recommended budget also includes the elimination of one administrator and one teaching position. We are currently in negotiations with PESPA and all cost items, including salaries will be presented as a separate warrant article.

Position changes are listed below:

Budget Unit	Description	Estimated Costs	Salary	Benefit
1033121000	Reduce 1.0 FTE Special Education Coordinator at PHS	(161,138)	(102,726)	(58,412)
1033121000	Expand 28 extra days for Coordinator tasks	12,550	9,999	2,551
1000121000	Increase 1.0 FTE BCBA, Certified Behavior Specialist DW	138,098	84,000	54,098
1033212000	Reduce 1.0 FTE Guidance Counselor at PHS	(111,002)	(63,811)	(47,191)
1033110000	Reduce 1.0 FTE Science Teacher at PHS (reassign to PES Read SP)	(97,511)	(53,196)	(44,315)
1011110000	Increase 1.0 FTE Reading Specialist at PES	97,523	53,196	44,327
1000121000	Increase 1.0 FTE RBT, Registered Behavior Technician DW	78,540	39,367	39,174
1011121000	PES IA ADDED, 2.0 FTE Required FY26 adds over budget	68,306	42,756	25,550
1011121000	IA SPED E Positions Anticipated 2.0 FTE (two pos total)	67,349	41,870	25,478
1090232100	Expand Receptionist/BA Assistant from 5 hr to 7.5hr/day	47,940	12,476	35,464
1000149000	Add Summer Teaching Program PES, PMS and PHS	21,192	9,324	11,868
1011110000	Expand Monitors (8 pos) to add 2 days each	898	831	67
Total Requested Overall Increase Due to Staff/Position Changes		**$162,745**	**$74,086**	**$88,659**

Note: 2200121000 Reduce 1.0 FTE Special Ed Teacher at PHS (Grant Funded) (-97,523.46)

All Funds Total for Position Changes: **$65,222**

Series 200 – Benefits

These accounts include the costs of all employment taxes and benefits provided to district employees, including course reimbursement.

We estimated the rates for medical at 20% increase over current premiums, and dental at 5% over current premiums. We will receive our insurance increase rates no later than October 17, 2025. Those rates will be the actual and final rates for next fiscal year, rather than the Guaranteed Maximum Rates (GMR) that we had received in the past. Our ancillary insurance plans (Life and disability) continue to be with Healthtrust for FY26 and FY27, with no changes to rates. Workers Compensation Insurance was budgeted at a 10% estimated increase. Primex no longer offers the contribution assurance (CAP) rate increase program, which restricted increases to maximum rates in the past. This estimated rate is based on our best understanding at this time.

The total increase of $1,142,748 in total benefits is primarily driven by health insurance increases ($953,898) and retirement costs ($119,232). NHRS rates did not change for FY27. Dental insurance

increases ($6,721) and Social Security increases ($56,222) also contribute to this object section increase. Note that health and dental increases reflect both staff election changes and anticipated premium increases.

The following chart lists the benefit rates used in developing the School Board's recommended budget and each rate used against gross salaries to calculate benefits where applicable.

Benefit	Rate	Notes
FICA / MC	7.65%	No rate change
NH Retirement – Employee	12.75%	No changes, Yr 2 of 2
NH Retirement – Teacher	19.23%	No changes, Yr 2 of 2
Workers Comp	0.403%	10% Estimated Increase
Workers Comp –Facilities & Food Service	3.256%	10% Estimated Increase
Health Insurance	Varied	20% Increase Estimated, no rate provided
Dental Insurance	Varied	5% Increase Estimated, no rate provided
Life / AD&D / LTD / STD	Varied	HT, Multi-year Contract in place

Salaries and Benefit increases in the FY27 budget total $1,878,685, or 168.5% of the general fund increase.

Series 300 – Professional Purchased Services

These accounts include professional services purchased from non-district employees. Services include psychological, speech, occupational and physical therapy, workshops, tutors, audit, legal services and other consulting or outsourced services.

The requested budget reflects a reduction of (-$22,611), -2.0% of the general fund increase, primarily due to a decrease in contracted professional and tutor services.

Series 400 – Property Purchased Services

These accounts include the cost of repairs, maintenance, and purchased services from outside vendors. Costs include water, sewer, disposal, snow plowing, equipment, and building repairs and maintenance, and leases such as copiers, and software.

The recommended budget reflects an increase of $141,153, or 12.6% of the general fund increase, primarily due to contracted repair and maintenance. This recommended budget does not include and Capital Improvement Plan (CIP) maintenance, but does include a new maintenance program for the sports fields in the district.

Series 500 – Other Purchased Services

Services in these accounts include transportation, insurance, telecommunications, postage, tuition, advertising, printing, and travel.

The recommended budget reflects a reduction of (-$589,221) or -52.0% of the general fund increase. This reflects the reduction of (-$312,820) for residential tuition and (-$193,755) for private school tuition and travel and mileage has a reduction of (-$27,612) as well. The recommended budget includes the reduction of one regular education bus, reducing from 15 to 14 buses in total. The budget line reduction is (-81,585).

Series 600 – Supplies & Materials

The supply accounts include general supplies, textbooks, software/information access, electricity, propane, and natural gas.

The recommended budget for this group reflects a total decrease of (-$73,147), or -6.5% of the general fund increase. This total reduction includes supplies reduced (-$34,279), electricity reduced (-$39,383), natural gas reduced (-$12,134), textbook replacements reduced (-$83,083), and information access and software increased $101,692.

Series 700 – Property and Equipment

This account covers furniture and equipment.

The recommended budget reflects a reduction of (-$95,439), or -8.6% of the general fund increase. It includes some nominal increases for new AED equipment and some furniture replacements throughout the district. The equipment replacement budget is reduced by (-$106,906).

Series 800 – Other Objects

Other object accounts include the district meeting and election expenses; dues, fees, and subscriptions; graduation expenses; and interest payments on the district's debt instruments.

This series reflects a total decrease of (-$124,627), or -11% of the general fund increase, reflecting the reduction in bond interest (-$102,210), and reductions in both dues and fees and in miscellaneous staff appreciation.

Series 900 – Debt Service and Capital Reserves

This account covers fund transfers, principal payment on any long-term debt, and any capital reserve payments.

This series reflects no change to the bond principal payments due in FY27.

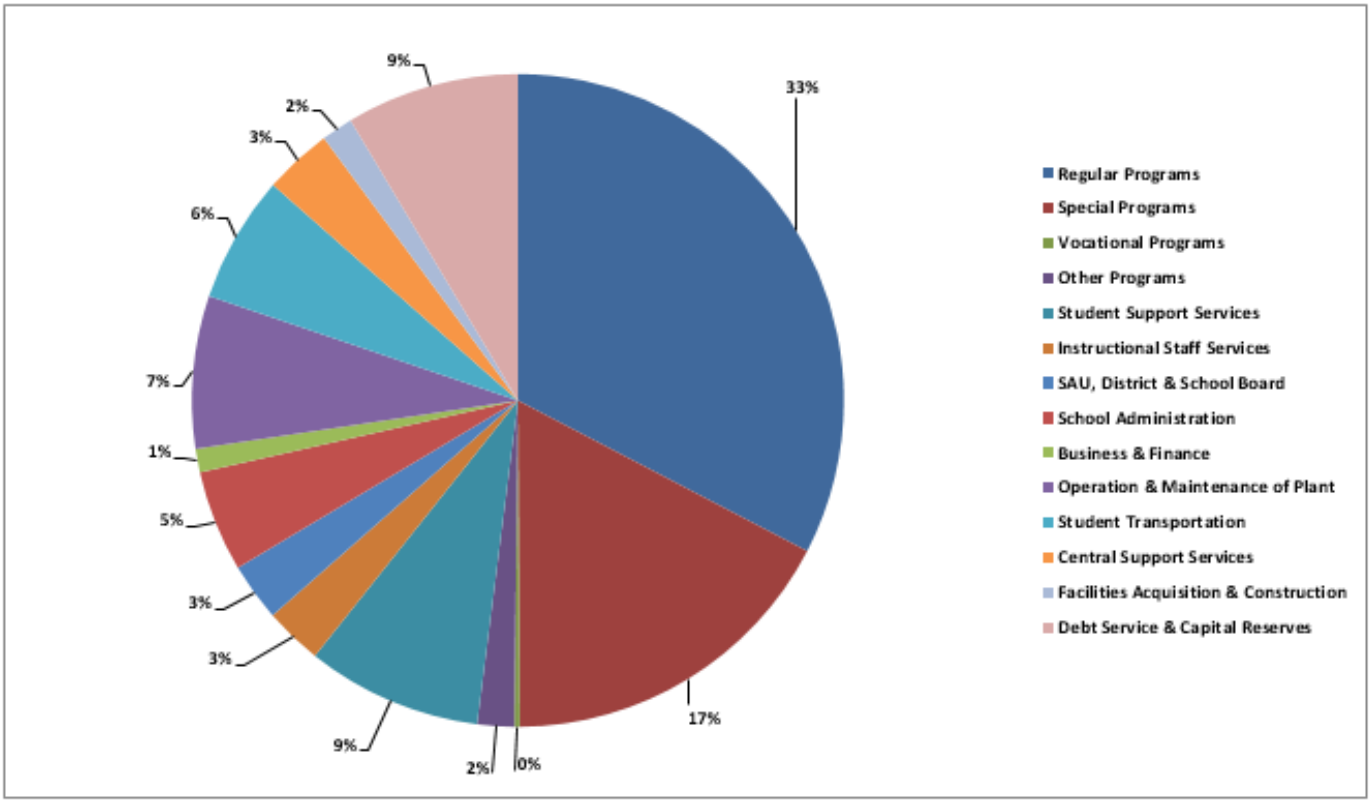
GENERAL FUND OPERATING BUDGET BY FUNCTION ACCOUNT

Function accounts are used to describe the activity for which a service or expense is used, such as regular education or special education. The NH Department of Revenue Administration requires the posting of the default and proposed budgets by functional account groupings.

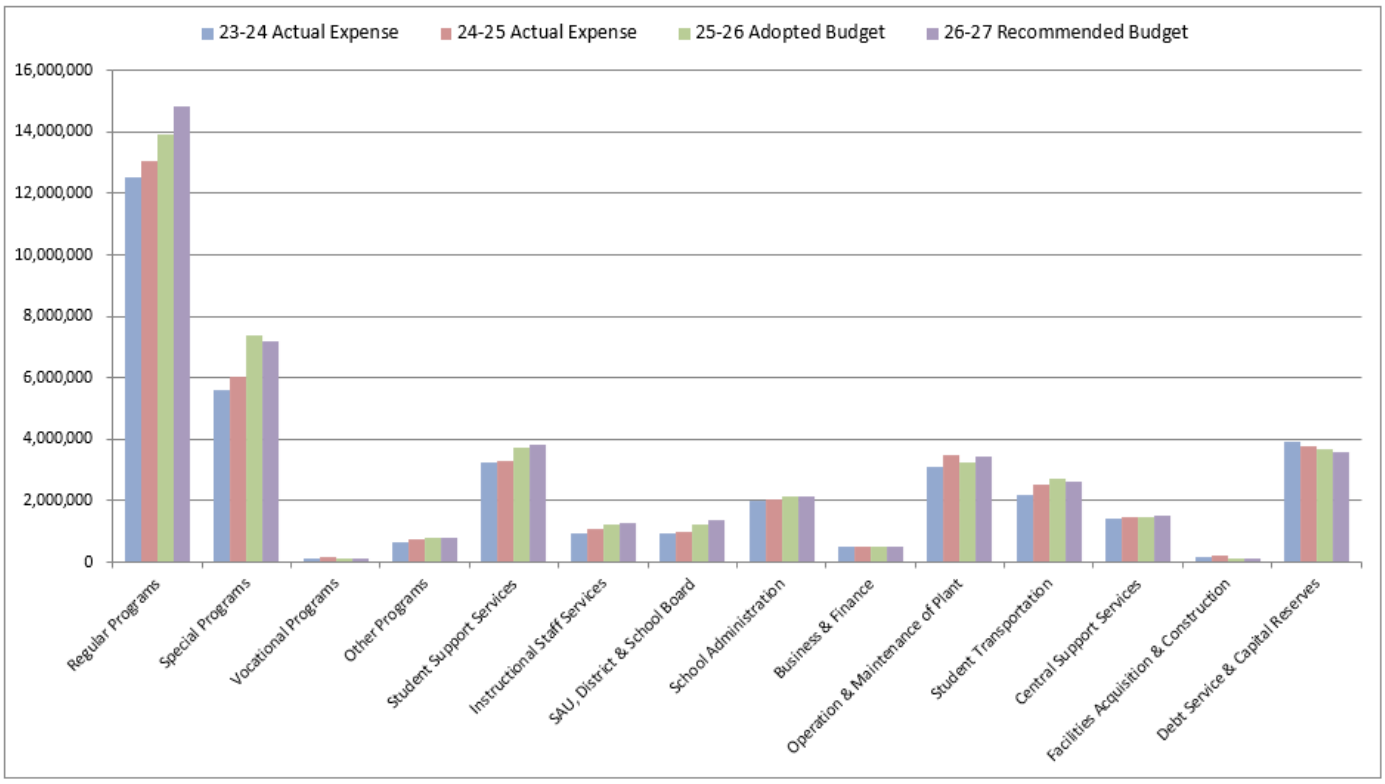
Function Account Summary

Acct	Function	22-23 Actual Expense	23-24 Actual Expense	24-25 Actual Expense	25-26 Adopted Budget	26-27 Recommended Budget	Change	Pct. Change
1100	Regular Programs	12,180,109	12,519,127	13,048,158	13,915,674	14,830,141	914,467	6.57%
1200	Special Programs	5,070,313	5,587,223	6,018,495	7,384,109	7,188,568	(195,541)	-2.65%
1300	Vocational Programs	46,565	91,372	164,966	115,213	113,960	(1,253)	-1.09%
1400-1500	Other Programs	652,471	662,782	716,589	777,904	783,652	5,748	0.74%
2100	Student Support Services	3,007,409	3,245,548	3,273,583	3,713,380	3,794,018	80,638	2.17%
2200	Instructional Staff Services	939,803	951,192	1,083,154	1,200,055	1,249,264	49,209	4.10%
2300	SAU, District & School Board	895,157	915,383	960,515	1,228,324	1,365,739	137,415	11.19%
2400	School Administration	1,936,887	1,969,080	2,052,882	2,142,765	2,130,381	(12,384)	-0.58%
2500	Business & Finance	468,219	480,434	513,986	499,808	521,310	21,502	4.30%
2600	Operation & Maintenance of Plant	2,561,074	3,113,727	3,471,013	3,222,561	3,444,086	221,525	6.87%
2700	Student Transportation	1,936,859	2,196,925	2,500,752	2,688,129	2,622,630	(65,499)	-2.44%
2800-2900	Central Support Services	1,157,705	1,398,831	1,470,804	1,443,279	1,504,456	61,177	4.24%
4000	Facilities Acquisition & Construction	183,418	178,605	193,827	133,771	133,771	0	0.00%
5000	Debt Service & Capital Reserves	4,096,630	3,906,308	3,792,714	3,665,710	3,563,501	(102,209)	-2.79%
	Total General Fund Operating Budget	**$35,132,621**	**$37,216,536**	**$39,261,438**	**$42,130,682**	**$43,245,477**	**$1,114,795**	**2.65%**

2026-2027 Recommended Budget – General Fund by Function



2026-2027 Recommended Budget –General Fund Function Trend



Function Account Explanation

Function 1100 Series – Regular Education Programs

This account covers all regular education teachers and support staff. Expenses include salaries, benefits, textbooks, supplies, furniture, and equipment.

Function 1200 Series – Special Services Programs

This account contains all costs associated with special education and bilingual programs, including salaries and benefits for teachers and support staff, outside services, supplies, textbooks, and equipment. Recent increases and decreases in this function series are predominantly due to changes in out-of-district tuition costs for special education students.

Function 1300 Series – Vocational Education Programs

This account contains the costs of tuition paid to other districts for students attending their vocational and technology centers.

Function 1400 Series – Co-Curricular and Athletic Programs

This function covers all co-curricular and athletic activities and summer programming for regular education students.

Function 2100 Series – Student Support Services

Student support services include the work of various support functions including guidance, nurses, social work, psychological services, speech, occupational therapy, and physical therapy.

Function 2200 Series – Instructional Support Services

Instructional support includes items associated with supporting the instructional programs. The media center (library), classroom technology, and audio/visual services areas are included. Also included is curriculum development, training, workshops, conferences, and course reimbursements needed to ensure a quality level educational program and allow Pelham to meet state and federal standards and requirements.

Function 2300 Series – District Administration Services

District administration services include costs associated with the school board, superintendent's office, and special education administration. This function includes legal, audit, and non-Human Resources advertising expenses.

Function 2400 Series – School Administration Services

School administration services include costs associated with administering the operations in the three Pelham schools. This includes salaries and benefits for the school principals, assistant principals, and administrative support staff.

Function 2500 Series – Business and Finance Office

The business and finance office includes the costs of the business administrator, accounting, finance, payroll, and purchasing operations.

Function 2600 Series – Operation of Plant and Maintenance

This account funds the custodial and building and grounds staff. It also includes the costs associated with running the facilities of the district including building repairs and maintenance, custodial supplies, snow plowing, property and liability insurance, water, sewer, disposal, electricity, and natural gas.

Function 2700 Series – Pupil Transportation

This account covers the costs of student transportation to and from school, special education and vocational education transportation, and athletic and co-curricular transportation.

Function 2800-2900 Series – Central Support Services and Benefits and Fixed Charges

This account covers the costs of Management Information Services (MIS), which includes technology infrastructure such as computer network, internet access, telephone systems, computer maintenance, and help desk operations; and Human Resources (HR). It also includes a budgetary holding account function for employee benefits that are not allocated to employee budget units such as unemployment compensation insurance and the Patient Protection and Affordable Care Act taxes and costs contingency for fines.

Function 4000 Series – Site and Building Improvement

This account covers the costs of facility and site improvements, including the remaining costs of the efficiency upgrade lease.

Function 5100 Series – Debt Service and Capital Reserves

This account covers the costs of principal and interest for long-term debt and any capital reserve costs.

GENERAL FUND OPERATING BUDGET BY LOCATION

Location	22-23 Actual Expense	23-24 Actual Expense	24-25 Actual Expense	25-26 Adopted Budget	26-27 Recommended Budget	Change	Pct. Change
District-Wide	12,052,308	13,142,930	13,637,779	15,390,659	15,177,376	(213,283)	-1.39%
Elementary	8,105,567	8,674,733	9,454,050	9,969,294	10,834,198	864,904	8.68%
Memorial	5,471,452	5,679,439	6,048,241	6,245,741	6,448,159	202,418	3.24%
High	8,250,613	8,407,715	8,733,893	9,136,450	9,256,273	119,823	1.31%
SAU	1,167,197	1,203,329	1,284,730	1,290,115	1,422,916	132,801	10.29%
School Board	85,484	108,392	102,745	98,423	106,555	8,132	8.26%
Total General Fund Operating Budget	**$35,132,621**	**$37,216,536**	**$39,261,438**	**$42,130,682**	**$43,245,477**	**$1,114,795**	**2.65%**

The District-Wide location covers all expenses that are shared across locations or by its nature is a district-wide expense. District-wide special education budgeted expenses of $6,237,968 account for 37.3% of the total district-wide budget. SPED expenses budgeted at the district-wide level include tuition, transportation, professional services, psychological services, speech services, physical and occupational therapy services, legal services, and SPED administration. Other major expenses budgeted at the district-wide level include debt service ($3,563,500 or 21.3%); regular student transportation ($1,162,190 or 7%); technology services ($1,163,703 or 7%); building and grounds including property and liability insurance ($843,081 or 5%); and staff instructional and curriculum development and training ($568,018 or 3.4%).

Salary pools, separation payments, and some benefit expenses are also budgeted in the district-wide location.

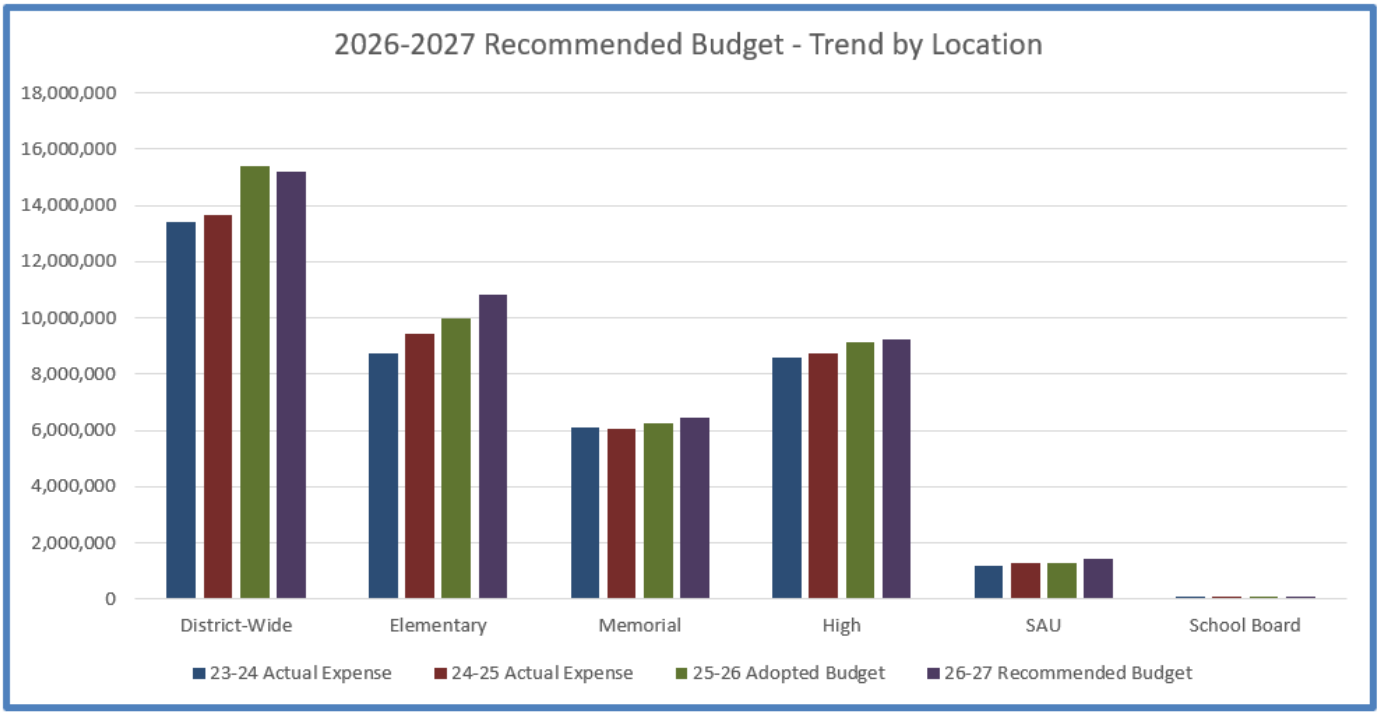
The Elementary, Memorial and High School locations include all expenses across all functions that are budgeted at each school location.

The SAU location covers all operations of the SAU which includes the office of the superintendent; business and finance; and human resources.

The School Board location includes the school board, elected officials and election services; and audit and legal services.

The Special Education budget that we refer to in our presentations includes not only district-wide expenses, but also school level expenses that fall into the identified special education functions. Those functions include: 1210 (Special Ed), 1280 (Extended School Year), 2140 (Psychology), 2150 (Speech), 2162 (Physical Therapy), 2163 (Occupational Therapy), 2332 (Special Ed Admin), and 2722 (Transportation, Special Ed). The total overall budget for these functions in FY2027 Recommended Budget is $10,596,077, which is a <u>decrease</u> of $128,978 or 1.2% below the FY2026 Adopted budget of $10,725,055.

2026-2027 Recommended Budget –General Fund Location Trend



FY 2027 Estimated Revenue Analysis

SOURCE OF REVENUE	FY23-24 Revenue	24-25 Revenue	Estimated 25-26 Revenue	Estimated 26-27 Revenue	Increase/ (Decrease)	% Change
REVENUE FROM LOCAL SOURCES						
Tuition	49,555	65,340	60,000	60,000	0	0.0%
Earnings on Investments	920	599	750	750	0	0.0%
Food Service Sales	590,980	582,269	937,156	918,452	(18,704)	-2.0%
Other Spec Rev.	125,382	63,674	52,000	52,000	0	0.0%
Other Local Sources	116,073	650,938	20,000	20,000	0	0.0%
Total Local Revenue	**$882,910**	**$1,362,820**	**$1,069,906**	**$1,051,202**	**($18,704)**	**-1.7%**
REVENUE FROM STATE SOURCES						
Special Education (Cat) Aid	493,795	520,000	499,092	200,000	(299,092)	-59.9%
Vocational Aid	20,188	29,285	20,000	20,000	0	0.0%
Child Nutrition	10,347	10,758	11,000	11,000	0	0.0%
Other State Aid - EFA	947	3,724	2,143	0	(2,143)	-100.0%
Adequacy Aid Grant	3,907,136	4,064,155	4,151,665	3,942,911	(208,754)	-5.0%
State Education Taxes	3,704,981	3,668,293	3,553,614	3,616,552	62,938	1.8%
Total State Revenues	**$ 8,137,394**	**$ 8,296,215**	**$ 8,237,514**	**$ 7,790,463**	**$ (447,051)**	**-5.4%**
REVENUE FROM FEDERAL SOURCES						
Federal Program Grants	766,569	254,051	293,577	293,577	0	0.0%
Child Nutrition	294,601	247,262	246,700	246,700	0	0.0%
Disabilities Programs	476,469	362,240	430,000	430,000	0	0.0%
Medicaid Distribution	1,659	965	1,500	1,500	0	0.0%
Total Federal Revenues	**$ 1,539,298**	**$ 864,518**	**$ 971,777**	**$ 971,777**	**$ -**	**0.0%**
OTHER FINANCING SOURCES						
Food Service Fund Balance Transfer	0	0	0	0	0	0.0%
Fund Balance to Reduce Taxes	2,667,475	2,181,916	500,000	500,000	0	0.0%
TOTAL REVENUES	**$ 13,227,077**	**$ 12,705,469**	**$ 10,779,197**	**$ 10,313,442**	**$ (465,755)**	**-4.3%**

1/7/2026

SUPPLEMENTAL MATERIALS

All budget analysis in this Executive Summary compared the School Board's FY2027 Recommended Budget to the FY2026 adopted budget. Included in this budget book are the following listed budget reports. These reports are print outs from our management software and reflect FY2026 **adjusted** budget numbers. The adjusted budget numbers reflect increases from prior year reserves for encumbrances and any RSA 198:20b budget hearing increases, as well as all approved budget transfers between accounts.

- FY27 School Board Recommended General Fund operating budget Location Account Summary
- FY27 School Board Recommended General Fund operating budget Object Account Summary
- FY27 School Board Recommended General Fund operating budget Function Account Summary
- FY27 School Board Recommended General Fund operating budget for PES
- FY27 School Board Recommended General Fund operating budget for PMS
- FY27 School Board Recommended General Fund operating budget for PHS
- FY27 School Board Recommended General Fund operating budget for District-wide which includes the SAU and school board budgets
- FY27 School Board Recommended Nutrition Service Fund operating budget
- FY27 School Board Recommended Grants Fund operating budget
- FY27 School Board Recommended Other Special Revenue Fund operating budget

Also included in the Supporting Documents section of the budget book are the following:

- PSD FY2027 Budget Guidelines for Administrative Budget Team
- Detailed PSD Chart of Accounts Listing
- Transportation Rates for Regular Ed and Special Ed with STA
- PSD's Instructional Materials Replacement Schedule
- Nutrition Services Equipment Replacement Schedule
- Technology Plan Budget Forecast

BUDGET COMMITTEE DELIBERATIONS

The primary purpose of the budget book is to present the school board's recommended budget to the budget committee and the citizens of Pelham, concentrating on the needs and reasons. We recognize that the budget committee will have additional requests for supplemental information that we will provide during the process of review.

We look forward to working with you as you review the school budget.

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET - LOCATION SUMMARY

LOCATION	CODE	LOCATION TITLE	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
10 - GENERAL FUND								
TOTAL 00 -		DISTRICT-WIDE	$13,393,549.53	$15,363,600	$13,716,866.37	$15,469,747	$15,177,376	($292,371)
TOTAL 01 -		SCHOOL BOARD	$110,667.28	$97,473	$113,545.35	$109,224	$106,555	($2,669)
TOTAL 11 -		PELHAM ELEMENTARY SCHOOL	$8,732,924.32	$9,352,184	$9,477,064.12	$9,992,308	$10,834,198	$841,889
TOTAL 22 -		PELHAM MEMORIAL SCHOOL	$6,130,843.26	$6,378,485	$6,085,537.85	$6,283,038	$6,448,159	$165,121
TOTAL 33 -		PELHAM HIGH SCHOOL	$8,566,648.56	$9,025,177	$8,783,030.00	$9,185,587	$9,256,273	$70,686
TOTAL 90 -		SAU #28	$1,212,915.62	$1,230,213	$1,288,217.57	$1,293,602	$1,422,916	$129,314
TOTAL 10 - GENERAL FUND			**$38,147,548.57**	**$41,447,131**	**$39,464,261.26**	**$42,333,506**	**$43,245,477**	**$911,971**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET - OBJECT ACCOUNT SUMMARY

ACCOUNT	ACCOUNT TITLE	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
10 - GENERAL FUND							
110	SALARIES	$14,093,510.76	$ 16,123,140	$15,157,693.44	$ 16,348,064	$ 17,022,314	$ 674,250
113	TUTOR SALARIES	$3,307.50	$ 4,750	$369.00	$ 5,000	$ 4,900	($ 100)
114	INSTRUC. ASST. SALARIES	$1,122,461.43	$ 1,505,835	$1,384,798.86	$ 1,675,507	$ 1,749,681	$ 74,174
120	DAILY SUBSTITUTE SALARIES	$166,752.83	$ 162,473	$155,424.44	$ 178,000	$ 155,000	($ 23,000)
121	LONG TERM SUB SALARIES	$71,912.92	$ 105,600	$100,086.39	$ 105,600	$ 115,214	$ 9,614
130	OVERTIME SALARIES	$46,035.96	$ 35,750	$41,232.95	$ 36,250	$ 37,250	$ 1,000
TOTAL SALARIES		**$15,503,981.40**	**$17,937,549**	**$16,839,605.08**	**$18,348,422**	**$19,084,359**	**$735,937**
211	HEALTH INSURANCE	$4,028,995.72	$ 4,482,852	$4,258,405.40	$ 5,121,319	$ 6,075,218	$ 953,898
212	DENTAL INSURANCE	$206,910.31	$ 242,421	$241,758.35	$ 267,707	$ 274,428	$ 6,721
213	LIFE INSURANCE	$29,258.13	$ 30,846	$25,039.02	$ 27,309	$ 28,247	$ 938
214	DISABILITY INSURANCE	$46,226.28	$ 48,720	$35,734.24	$ 39,033	$ 40,660	$ 1,627
220	SOCIAL SECURITY	$1,161,546.70	$ 1,376,288	$1,263,964.45	$ 1,409,555	$ 1,465,777	$ 56,222
231	NON-TEACHER RETIREMENT	$317,880.73	$ 330,810	$350,474.34	$ 354,464	$ 375,523	$ 21,058
232	TEACHER RETIREMENT	$2,251,060.24	$ 2,655,524	$2,427,037.24	$ 2,625,691	$ 2,723,865	$ 98,174
250	UNEMPLOYMENT INSURANCE	$16,232.00	$ 24,824	$14,215.00	$ 16,232	$ 14,215	($ 2,017)
260	WORKERS COMP INSURANCE	$74,247.62	$ 97,436	$68,737.69	$ 91,420	$ 103,581	$ 12,161
271	WORKSHOPS PESPA	$199.00	$ 9,000	$175.00	$ 9,000	$ 9,000	$ 0
272	COURSE REIMBURSE PESPA	$627.75	$ 9,000	$3,821.00	$ 9,000	$ 9,000	$ 0
273	WORKSHOPS PEA	$8,334.24	$ 22,115	$8,577.55	$ 22,100	$ 22,000	($ 100)
274	COURSE REIMBURSEMENT PEA	$15,861.00	$ 59,000	$39,452.36	$ 61,115	$ 59,000	($ 2,115)
275	WORKSHOPS NON-UNION	$39,645.54	$ 47,579	$29,296.35	$ 61,958	$ 61,298	($ 660)
276	COURSE REIMBURS NON-UNION	$27,854.50	$ 32,530	$32,530.00	$ 31,160	$ 31,160	$ 0
280	NEW HIRE EXPENSES	$18,371.50	$ 10,594	$9,604.00	$ 12,250	$ 12,800	$ 550
291	TSA MATCH CONTRIBUTION	$33,020.00	$ 86,000	$45,261.80	$ 86,000	$ 81,000	($ 5,000)
TOTAL EMPLOYEE BENEFITS		**$8,276,271.26**	**$9,565,539**	**$8,854,083.79**	**$10,245,313**	**$11,386,771**	**$1,141,458**
320	IN-DIST PROF DEVELOPMENT	$4,100.00	$ 6,250	$667.00	$ 10,550	$ 10,300	($ 250)
321	PROFESSIONAL EDU SERVICES	$1,390.00	$ 4,414	$7,769.37	$ 1,900	$ 2,158	$ 258
325	TESTING PROTOCOLS	$17,684.96	$ 28,096	$14,540.21	$ 29,890	$ 22,416	($ 7,474)
330	PROFESSIONAL SERVICES	$1,387,334.47	$ 676,747	$1,145,456.12	$ 730,144	$ 702,926	($ 27,218)

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET - OBJECT ACCOUNT SUMMARY

ACCOUNT	ACCOUNT TITLE	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
331	AUDIT SERVICES	$21,900.00	$ 22,000	$22,595.00	$ 23,100	$ 24,000	$ 900
332	TUTOR SERVICES	$120,680.90	$ 104,650	$96,052.67	$ 102,465	$ 102,150	($ 315)
335	LEGAL SERVICES	$95,629.38	$ 88,480	$80,288.25	$ 103,114	$ 80,288	($ 22,825)
338	GAME OFFICIALS	$41,287.77	$ 42,600	$41,266.22	$ 43,900	$ 43,900	$ 0
339	ATHLETIC TRAINER SERVICES	$34,298.00	$ 39,505	$39,505.00	$ 39,105	$ 45,320	$ 6,215
411	UTILITIES-WATER	$54,100.82	$ 50,668	$42,156.23	$ 58,776	$ 49,007	($ 9,769)
412	UTILITIES-SEPTIC	$13,573.75	$ 20,400	$11,680.50	$ 20,776	$ 21,397	$ 621
421	UTILITIES-DISPOSAL	$78,467.32	$ 80,822	$75,038.17	$ 82,872	$ 82,856	($ 16)
430	REPAIRS & MAINTENANCE	$197,826.98	$ 135,015	$86,521.97	$ 136,505	$ 212,112	$ 75,607
432	BOILER REPAIR & MAINT	$51,196.52	$ 36,539	$56,230.88	$ 63,897	$ 58,729	($ 5,168)
433	CONTRACTED REPAIR & MAINT	$976,131.77	$ 903,463	$963,768.63	$ 401,934	$ 477,711	$ 75,777
441	RENTAL/LEASE BUILDINGS	$44,838.04	$ 0	$0.00	$ 1	$ 1	$ 0
442	RENTAL/LEASE EQUIPMENT	$288,246.97	$ 299,262	$288,666.96	$ 294,945	$ 289,126	($ 5,819)
446	RENTAL/LEASE SOFTWARE	$188,833.63	$ 184,991	$187,553.91	$ 200,545	$ 203,041	$ 2,496
450	CONSTRUCTION SERVICES	$0.00	$ 2	$0.00	$ 0	$ 0	$ 0
519	TRANSPORTATION	$2,377,292.27	$ 2,553,413	$2,518,227.63	$ 2,718,695	$ 2,642,868	($ 75,827)
521	INSURANCE PROP/LIABILITY	$70,423.00	$ 76,762	$76,761.00	$ 83,691	$ 92,060	$ 8,369
531	TELEPHONE	$38,769.26	$ 44,590	$41,883.73	$ 50,717	$ 41,678	($ 9,039)
532	DATA COMMUNICATIONS	$28,801.73	$ 29,890	$29,312.37	$ 28,764	$ 28,699	($ 65)
534	POSTAGE/GENERAL EXPENSES	$9,128.37	$ 11,980	$8,716.32	$ 10,712	$ 8,580	($ 2,132)
540	ADVERTISING	$3,719.76	$ 7,450	$5,049.30	$ 7,570	$ 7,933	$ 363
550	PRINTING	$8,867.32	$ 8,780	$5,873.20	$ 10,449	$ 6,814	($ 3,635)
561	TUITION TO OTHER LEAS	$232,841.18	$ 231,067	$175,833.43	$ 190,773	$ 182,934	($ 7,839)
564	TUITION TO PRIVATE SCHOOL	$1,379,773.35	$ 1,582,422	$1,606,036.36	$ 1,925,644	$ 1,717,886	($ 207,758)
569	TUITION RESIDENTIAL	$270,883.92	$ 607,951	$44,165.31	$ 312,820	$ 0	($ 312,820)
580	TRAVEL & MILEAGE	$32,253.29	$ 48,359	$30,244.25	$ 61,883	$ 35,621	($ 26,262)
TOTAL PURCHASED SERVICES		**$8,070,274.73**	**$7,926,568**	**$7,701,859.99**	**$7,746,138**	**$7,192,512**	**($553,625)**
610	SUPPLIES	$518,423.84	$ 542,012	$490,342.70	$ 557,066	$ 519,749	($ 37,317)
622	UTILITIES - ELECTRIC	$490,500.29	$ 477,655	$546,337.40	$ 545,327	$ 430,090	($ 115,237)
623	UTILITIES - PROPANE	$6,571.62	$ 498	$0.00	$ 374	$ 355	($ 19)

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET - OBJECT ACCOUNT SUMMARY

ACCOUNT	ACCOUNT TITLE	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
625	UTILITIES - NATURAL GAS	$205,192.91	$ 205,088	$190,204.59	$ 199,878	$ 179,513	($ 20,365)
626	GASOLINE/DIESEL	$1,267.62	$ 2,184	$1,258.17	$ 1,832	$ 1,258	($ 574)
640	TEXTBOOKS - REPLACEMENT	$234,186.60	$ 92,266	$87,768.29	$ 156,700	$ 73,697	($ 83,003)
641	TEXTBOOKS - ADDITIONAL	$7,194.91	$ 6,926	$6,335.69	$ 5,400	$ 5,988	$ 588
643	INFORMATION ACCESS FEES	$66,843.47	$ 70,902	$64,154.65	$ 82,889	$ 77,665	($ 5,224)
644	PUBLICATIONS	$3,491.90	$ 3,778	$3,159.71	$ 3,660	$ 2,968	($ 692)
649	TAPES/CD/DVD/AUDIO VISUAL	$9.00	$ 0	$0.00	$ 250	$ 0	($ 250)
650	SOFTWARE	$104,100.71	$ 125,776	$176,088.53	$ 134,596	$ 233,588	$ 98,992
TOTAL SUPPLIES		**$1,637,782.87**	**$1,527,086**	**$1,565,649.73**	**$1,687,972**	**$1,524,870**	**($163,102)**
733	FURNITURE-ADDITIONAL	$32,284.54	$ 306	$299.64	$ 4,070	$ 4,562	$ 492
734	EQUIPMENT-ADDITIONAL	$96,239.95	$ 47,228	$29,372.43	$ 32,915	$ 38,411	$ 5,496
737	FURNITURE-REPLACEMENT	$119,579.98	$ 68,527	$68,630.16	$ 72,936	$ 78,414	$ 5,478
738	EQUIPMENT-REPLACEMENT	$371,739.72	$ 419,009	$424,466.55	$ 321,265	$ 205,915	($ 115,350)
TOTAL PROPERTY		**$619,844.19**	**$535,070**	**$522,768.78**	**$431,186**	**$327,303**	**($103,883)**
810	DUES AND FEES	$72,683.35	$ 80,355	$74,539.49	$ 95,541	$ 84,390	($ 11,152)
830	INTEREST EXPENSE	$1,491,307.50	$ 1,368,270	$1,368,270.00	$ 1,255,710	$ 1,153,500	($ 102,210)
890	MISCELLANEOUS	$60,403.27	$ 96,694	$113,040.78	$ 113,224	$ 81,771	($ 31,453)
910	PRINCIPAL REDEMPTION	$2,415,000.00	$ 2,410,000	$2,410,000.00	$ 2,410,000	$ 2,410,000	$ 0
930	FUND TRANSFERS	$0.00	$ 0	$14,443.62	$ 0	$ 1	$ 1
TOTAL OTHER		**$4,039,394.12**	**$3,955,319**	**$3,980,293.89**	**$3,874,475**	**$3,729,662**	**($144,814)**
TOTAL 10 - GENERAL FUND		**$38,147,548.57**	**$ 41,447,131**	**$39,464,261.26**	**$ 42,333,506**	**$ 43,245,477**	**$ 911,971**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET - FUNCTION ACCOUNT SUMMARY

FUNCTION	ACCOUNT	FUNCTION TITLE	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
10 - GENERAL FUND								
1100	-	REGULAR EDUCATION PRGMS	$ 12,560,557.06	$13,520,331	$ 13,050,320.89	$13,917,836	$14,830,141	$912,305
1210	-	SPECIAL EDUCATION PRGMS	$ 5,257,878.40	$6,505,533	$ 5,611,293.34	$6,868,686	$6,727,748	($140,938)
1260	-	BILINGUAL PROGRAMS	$ 118,478.04	$128,140	$ 127,345.86	$136,422	$147,120	$10,698
1280	-	EXTENDED SCHOOL YEAR	$ 260,535.39	$472,733	$ 306,617.43	$405,764	$313,701	($92,063)
1301	-	VOCATIONAL EDUCATION PRGM	$ 145,354.89	$169,196	$ 175,833.43	$126,080	$113,960	($12,120)
1410	-	CO-CURRICULAR ACTIVITIES	$ 119,994.47	$149,291	$ 130,733.25	$151,020	$142,320	($8,700)
1420	-	ATHLETIC ACTIVITIES	$ 494,611.95	$529,245	$ 529,148.50	$553,753	$539,916	($13,837)
1490	-	OTHER STUDENT ACTIVITIES	$ 58,345.85	$59,197	$ 60,386.93	$63,400	$81,178	$17,778
1501	-	SELF-FUNDED PROGRAMS	$ 0.00	$15,264	$ 0.00	$13,091	$20,238	$7,147
2110	-	SOCIAL WORK SERVICES	$ 113,737.97	$116,159	$ 119,374.81	$121,626	$128,552	$6,926
2120	-	GUIDANCE SERVICES	$ 957,032.88	$1,001,683	$ 1,012,549.68	$1,073,725	$1,034,807	($38,918)
2134	-	NURSE SERVICES	$ 437,851.99	$482,708	$ 610,098.33	$633,572	$714,754	$81,182
2140	-	PSYCHOLOGICAL SERVICES	$ 575,505.46	$519,933	$ 284,147.14	$600,258	$611,590	$11,332
2150	-	SPEECH SERVICES	$ 687,784.07	$764,273	$ 689,621.21	$722,687	$738,789	$16,102
2162	-	PT SERVICES	$ 30,535.00	$49,450	$ 28,591.57	$49,550	$35,085	($14,465)
2163	-	OT SERVICES	$ 471,608.38	$477,107	$ 536,654.76	$509,603	$525,895	$16,292
2190	-	OTHER PUPIL SERVICES	$ 1,494.98	$9,500	$ 1,636.56	$11,770	$4,547	($7,223)
2210	-	IMPROVEMENT- INSTRUCTION	$ 316,798.83	$340,611	$ 341,592.21	$350,377	$362,101	$11,723
2212	-	INSTR/CURRIC DEVELOPMENT	$ 11,735.13	$35,099	$ 32,298.73	$34,983	$21,320	($13,664)
2213	-	INSTRUCTION STAFF TRAIN'G	$ 106,754.01	$180,245	$ 132,711.02	$179,354	$185,392	$6,038
2222	-	LIBRARY SERVICES	$ 365,781.57	$372,075	$ 366,044.42	$379,754	$395,808	$16,055
2225	-	COMPUTER TECHNOLOGY	$ 152,207.05	$224,679	$ 212,722.28	$257,802	$284,643	$26,841
2311	-	SCHOOL BOARD SERVICES	$ 22,667.07	$25,292	$ 22,605.66	$22,492	$22,368	($124)
2312	-	DISTRICT CLERK SERVICES	$ 537.75	$738	$ 621.44	$738	$622	($116)
2313	-	DIST TREASURER SERVICES	$ 7,237.93	$7,375	$ 7,332.30	$7,079	$6,679	($400)
2314	-	ELECTION SERVICES	$ 2,994.25	$2,588	$ 10,359.70	$10,014	$2,855	($7,160)
2317	-	AUDIT SERVICES	$ 21,900.00	$22,000	$ 22,595.00	$23,100	$24,000	$900
2318	-	LEGAL SERVICES	$ 55,330.28	$39,480	$ 50,031.25	$45,800	$50,031	$4,231
2321	-	SUPERINTENDENT SERVICES	$ 378,400.17	$681,024	$ 402,116.40	$656,200	$758,465	$102,265
2332	-	SPECIAL SERVICES ADMIN	$ 429,416.65	$433,706	$ 455,875.63	$473,923	$500,718	$26,795
2410	-	SCHOOL ADMINISTRATION	$ 1,910,619.20	$1,966,618	$ 1,973,148.49	$2,043,996	$2,036,241	($7,756)

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET - FUNCTION ACCOUNT SUMMARY

FUNCTION	ACCOUNT	FUNCTION TITLE	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2490 - OTHER SUPPORT SERVICES			$ 63,527.64	$101,302	$ 82,080.76	$101,116	$94,140	($6,975)
2510 - BUSINESS/FINANCE SERVICES			$ 487,133.85	$478,953	$ 516,585.67	$502,408	$521,310	$18,902
2610 - SUPERVISION FACILITY OPER			$ 204,116.03	$205,354	$ 206,115.45	$231,469	$224,737	($6,731)
2620 - BUILDING SERVICES			$ 2,639,192.78	$2,630,572	$ 2,618,329.05	$2,739,919	$2,732,207	($7,711)
2630 - GROUNDS SERVICES			$ 531,452.99	$491,649	$ 504,180.73	$238,820	$370,561	$131,741
2640 - NON-INSTRUCTIONAL EQUIP			$ 170,088.94	$138,988	$ 162,672.69	$108,113	$108,020	($93)
2660 - EMERGENCY MANAGEMENT			$ 100,218.34	$90,566	$ 87,614.75	$12,140	$8,560	($3,580)
2721 - TRANSPORTATION (REGULAR)			$ 1,136,403.00	$1,247,940	$ 1,229,569.35	$1,222,013	$1,162,190	($59,823)
2722 - TRANSPORTATION(SPECIAL)			$ 922,093.02	$931,081	$ 1,029,719.76	$1,136,187	$1,142,552	$6,365
2723 - TRANSPORTATION (VOC ED)			$ 212,191.08	$243,327	$ 143,632.29	$222,254	$201,690	($20,564)
2724 - TRANSPORTATION (ATHLETIC)			$ 103,636.82	$105,239	$ 109,387.24	$116,000	$111,656	($4,344)
2725 - TRANSPORTATION (FT/COCUR)			$ 2,968.35	$10,561	$ 5,918.99	$9,150	$4,542	($4,608)
2830 - HR STAFF SERVICES			$ 357,592.79	$354,374	$ 359,327.39	$375,421	$419,923	$44,503
2840 - TECHNOLOGY SERVICES			$ 1,041,251.53	$1,079,084	$ 1,102,889.73	$1,018,328	$1,029,244	$10,916
2900 - BENEFITS & FIXED CHARGES			$ 17,082.00	$64,824	$ 15,288.37	$56,232	$55,288	($944)
4200 - SITE IMPROVEMENTS			$ 0.00	$60,001	$ 60,060.00	$1	$1	$0
4300 - ARCHITECT & ENGR SERVICES			$ 0.00	$1	$ 0.00	$1	$1	$0
4500 - BUILDING ACQUISITION			$ 44,838.04	$1	$ 0.00	$1	$1	$0
4600 - BUILDING IMPROVEMENT			$ 133,767.20	$133,769	$ 133,767.20	$133,768	$133,768	$0
5110 - DEBT SERVICES - PRINCIPAL			$ 2,415,000.00	$2,410,000	$ 2,410,000.00	$2,410,000	$2,410,000	$0
5120 - DEBT SERVICES - INTEREST			$ 1,491,307.50	$1,368,270	$ 1,368,270.00	$1,255,710	$1,153,500	($102,210)
5221 - FOOD SERV FUND TRANSFER			$ 0.00	$0	$ 14,443.62	$0	$1	$1
TOTAL 10 - GENERAL FUND			**$ 38,147,548.57**	**$41,447,131**	**$ 39,464,261.26**	**$42,333,506**	**$43,245,477**	**$911,971**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
10 - GENERAL FUND								
1100 - REGULAR EDUCATION PRGMS								
PES REGULAR EDUCATION		**11 - PELHAM ELEMENTARY SCHOOL**						
1011110000	**110**	**SALARIES**	**$2,649,855.79**	**$2,832,845**	**$2,879,951.26**	**$2,905,057**	**$3,096,085**	**$191,028**
ANDREWS, CHERYL		TEA GRADE 1	SALARY TEACHER	$73,295.00				
BAHILL, TIONNA		TEA KINDERG	SALARY TEACHER	$76,441.00				
BAKER, JEAN			ADDT'L DAYS PER CONTRACT	$1,870.70				
BAKER, JEAN		TEA COMPTR E	SALARY TEACHER	$69,590.00				
BEAL, MEGAN		TEA GRADE 1	SALARY TEACHER	$55,011.00				
BRIDGE, NICOLE		TEA MATH E	SALARY TEACHER	$82,720.00				
BROWN, KIANA		TEA GRADE 4	SALARY TEACHER	$54,633.00				
BUSHEY, HANNAH		TEA GRADE 2	SALARY TEACHER	$54,485.00				
BYRNE, ELIZABETH		TEA GRADE 4	SALARY TEACHER	$82,667.00				
CAMIRAND, ALEXANDRA		TEA GRADE 3	SALARY TEACHER	$47,347.00				
COLEMAN, YVONNE		TEA KINDERG	SALARY TEACHER	$64,403.00				
COTE, ELIZABETH		TEA GRADE 2	SALARY TEACHER	$53,196.00				
D'AVANZO, BRIANA		TEA KINDERG	SALARY TEACHER	$72,744.00				
DAY, STEFANI		TEA GRADE 2	SALARY TEACHER	$60,335.00				
DUTIL, CARRIE		TEA GRADE 3	SALARY TEACHER	$79,565.00				
FONTENOT, SHANNON		TEA GRADE 5	SALARY TEACHER	$58,411.00				
GALLAGHER, KIERA		TEA GRADE 2	SALARY TEACHER	$78,515.00				
GEDRICH, ASHLEY		TEA GRADE 2	SALARY TEACHER	$47,873.00				
HANSEN, SHANNON		TEA KINDERG	SALARY TEACHER	$71,693.00				
HARRIS, JOSEPH		TEA GRADE 5	SALARY TEACHER	$75,390.00				
HUSSEY, TRACY		TEA GRADE 1	SALARY TEACHER	$66,018.00				
JACK, MORGAINA		TEA GRADE 4	SALARY TEACHER	$54,485.00				
KEARNEY, KIM		READ SPEC E	SALARY TEACHER	$82,667.00				
KIRANE, KIMBERLY		TEA GRADE 5	SALARY TEACHER	$75,390.00				
KOWAL, SAMUEL		TEA PE E	SALARY TEACHER	$54,633.00				
LACASSE, SHAWNA		TEA KINDERG	SALARY TEACHER	$70,641.00				
LAWTON, KRISTEN		TEA GRADE 3	SALARY TEACHER	$76,441.00				
LOMBARDO, KATHLEEN		TEA GRADE 2	SALARY TEACHER	$81,667.00				
LYNDE, DIANNE		TEA GRADE 1	SALARY TEACHER	$76,441.00				
MAGUIRE, KATE		TEA GRADE 5	SALARY TEACHER	$80,617.00				
MAHONEY-BARNETT,		TEA GRADE 1	SALARY TEACHER	$66,438.00				

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)

1100 - REGULAR EDUCATION PRGMS

MIRANDA			
MASIELLO, KELLY	TEA KINDERG	SALARY TEACHER	$73,295.00
MCCURRY, LIZAH	TEA ART E	SALARY TEACHER	$59,463.00
MCHUGH, SARA	TEA STEAM E	SALARY TEACHER	$47,873.00
MILNE, CYNTHIA	TEA KINDERG	SALARY TEACHER	$60,860.00
MONTANILE, LAURA	TEA GRADE 3	SALARY TEACHER	$59,463.00
PARKHURST, TRACY	TEA GRADE 3	SALARY TEACHER	$68,540.00
PHILCRANTZ, BETH	TEA GRADE 5	SALARY TEACHER	$72,744.00
ROBERSON, NICOLE	TEA GRADE 4	SALARY TEACHER	$75,081.00
ROCK, KATE	TEA GRADE 2	SALARY TEACHER	$65,387.00
SAWYERS, MARIE	TEA HEALTH E	SALARY TEACHER	$66,438.00
SULLIVAN, MEGHAN	TEA GRADE 4	SALARY TEACHER	$65,387.00
TRESKA, COLLEEN	TEA GRADE 1	SALARY TEACHER	$60,335.00
WEIGLER, ERIN	TEA MUSIC E	SALARY TEACHER	$82,667.00
WEIR, NICOLE	TEA GRADE 3	SALARY TEACHER	$66,438.00
ZIDEK, JILL	TEA GRADE 4	SALARY TEACHER	$73,295.00
POST FROM PERSONNEL BUDGETING			$3,042,888.70
NEW REQUEST: READING SPECIALIST 1.0 FTE, TO BE FUNDED			$0.00
BY ELIMINATING PHS SCIENCE 1.0 FTE, NO INCREMENTAL			$0.00
INCREASE TO FY27 BUDGET			$53,196.00

1011110000	**114**	**INSTRUC. ASST. SALARIES**	**$209,941.64**	**$281,546**	**$245,303.71**	**$292,625**	**$293,502**	**$877**

BOUTIN, MELISSA	IA KIND E	HOURLY PESPA	$25,122.24
CAMPBELL, ELLEN	LUNCH MONITR	HOURLY PESPA	$9,486.21
CHONG, ADELAIDA	RECESS MONIT	HOURLY PESPA	$9,138.69
GLUCK, JESSICA	LUNCH MONITR	HOURLY PESPA	$10,007.49
HAMILTON, ALICIA	IA KIND E	HOURLY PESPA	$21,696.48
HASKINS, NANCY	IA KIND E	HOURLY PESPA	$27,025.44
KNIGHT, ELIZABETH	RECESS MONIT	HOURLY PESPA	$10,181.25
LIAKOS, DAVID	IA KIND E	HOURLY PESPA	$22,303.13
MARTELLUCCI, MACKENZEE	RECESS MONIT	HOURLY PESPA	$9,138.69
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
OLIVER, LISA	LUNCH MONITR	HOURLY PESPA	$9,138.69
PALINGO, LINDA	IA REG ED E	HOURLY PESPA	$23,064.41

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)

1100 - REGULAR EDUCATION PRGMS

RICE, SUSAN	RECESS MONIT	HOURLY PESPA	$8,964.93
SOLORZANO, AUDREY	LUNCH MONITR	HOURLY PESPA	$9,138.69
ST JEAN, ASHLEY	IA REG ED E	HOURLY PESPA	$20,399.93
POST FROM PERSONNEL BUDGETING			$292,670.95
NEW REQUEST: EXPAND 8 MONITOR POSITIONS BY 2 DAYS TO			$0.00
183D, ALLOWS PARTICIPATION IN ALL AUG OPENING DAYS			$0.00
BUDGETED BASED ON CURRENT OCCUPANTS AND RATES			$830.88

1011110000	**120**	**DAILY SUBSTITUTE SALARIES**	**$79,068.97**	**$0**	**$69,997.75**	**$0**	**$0**	**$0**
1011110000	**121**	**LONG TERM SUB SALARIES**	**$11,985.50**	**$0**	**$74,617.60**	**$0**	**$0**	**$0**
1011110000	**211**	**HEALTH INSURANCE**	**$842,597.59**	**$840,611**	**$856,318.42**	**$929,002**	**$1,164,481**	**$235,479**
POST FROM PERSONNEL BUDGETING			$1,135,945.40					
NEW REQUEST: READING SPECIALIST 1.0 FTE HEALTH			$28,535.60					
1011110000	**212**	**DENTAL INSURANCE**	**$40,709.66**	**$44,359**	**$48,503.28**	**$48,621**	**$54,312**	**$5,691**
POST FROM PERSONNEL BUDGETING			$53,256.00					
NEW REQUEST: READING SPECIALIST 1.0 FTE DENTAL			$1,055.80					
1011110000	**213**	**LIFE INSURANCE**	**$4,917.53**	**$4,919**	**$4,398.29**	**$4,565**	**$4,865**	**$301**
POST FROM PERSONNEL BUDGETING			$4,780.92					
NEW REQUEST: READING SPECIALIST 1.0 FTE LIFE			$84.24					
1011110000	**214**	**DISABILITY INSURANCE**	**$8,324.20**	**$8,328**	**$7,289.67**	**$7,539**	**$8,045**	**$506**
POST FROM PERSONNEL BUDGETING			$7,906.92					
NEW REQUEST: READING SPECIALIST 1.0 FTE DIS			$138.36					
1011110000	**220**	**SOCIAL SECURITY**	**$220,493.87**	**$239,414**	**$246,435.06**	**$246,918**	**$259,719**	**$12,801**
POST FROM PERSONNEL BUDGETING			$255,585.67					
NEW REQUEST: EXPAND 8 MONITOR DAYS FICA			$63.56					
NEW REQUEST: READING SPECIALIST 1.0 FTE FICA			$4,069.49					
1011110000	**232**	**TEACHER RETIREMENT**	**$521,162.16**	**$554,497**	**$562,808.00**	**$558,501**	**$595,377**	**$36,876**
POST FROM PERSONNEL BUDGETING			$585,147.51					
NEW REQUEST: READING SPECIALIST 1.0 FTE NHRS			$10,229.59					
1011110000	**260**	**WORKERS COMP INSURANCE**	**$11,311.06**	**$12,828**	**$7,786.61**	**$11,942**	**$13,757**	**$1,814**
POST FROM PERSONNEL BUDGETING			$13,539.08					
NEW REQUEST: EXPAND 8 MONITOR POS DAYS WC			$3.35					
NEW REQUEST: READING SPECIALIST 1.0 FTE WC			$214.38					
1011110000	**321**	**PROFESSIONAL EDU SERVICES**	**$0.00**	**$0**	**$2,407.50**	**$0**	**$0**	**$0**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
1011110000	**430**	**REPAIRS & MAINTENANCE**	**$1,088.00**	**$1,855**	**$1,851.00**	**$1,938**	**$1,851**	**($87)**
		ANNUAL KILN MAINTENANCE	$449.00					
		PIANO TUNINGS AND ANNUAL INSTRUMENT	$0.00					
		MAINTENANCE	$620.00					
		LAMINATING CONTRACT FOR 2 LAMINATORS WHICH	$0.00					
		INCLUDES REPAIRS AND UPKEEP (2@ $495.00)	$990.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($208.00)					
1011110000	**446**	**RENTAL/LEASE SOFTWARE**	**$18,262.60**	**$21,498**	**$18,139.38**	**$23,863**	**$31,061**	**$7,198**
		IREADY READING AND MATH ASSESSMENT (700@ $17.00)	$11,900.00					
		IREADY TOOLBOX (READING, WRITING, AND MATH)	$0.00					
		PROVIDES RESEARCH BASED INTERVENTION TO TEACHERS	$0.00					
		GRADES K-5 (SITE LICENSE)	$8,421.00					
		IXL FOR ENGLISH LANGUAGE ARTS - SITE LICENSE	$0.00					
		PROVIDES RESEARCH BASED LESSONS TO STUDENTS	$0.00					
		(600 @ $9.75)	$5,850.00					
		MOVED FROM DW BUDGET (1000110000-446), GRADE K ONLY	$0.00					
		SEE SAW SUBSCRIPTION, NHSTE	$1,040.00					
		NEW: ACADIENCE ASSESSMENT (ENGLISH LANGUAGE ARTS)	$3,850.00					
1011110000	**610**	**SUPPLIES**	**$31,698.67**	**$34,959**	**$34,709.40**	**$33,061**	**$32,480**	**($581)**
		PRESCHOOL PORTABLE BUILDING LAMINATOR FILM	$0.00					
		PORTABLE BUILDING HAS ITS OWN LAMINATOR AND IS	$0.00					
		USED TO CREATE STUDENT MATERIALS AND EDUCATIONAL	$0.00					
		ACTIVITIES (2 @ $113.00)	$226.00					
		LAMINATING FILM FOR 2 BUILDING LAMINATORS	$0.00					
		GRADE K-5 LAMINATOR FILM (60 @ $34.00)	$2,040.00					
		MISCELLANEOUS TEACHER SUPPLIES	$0.00					
		GRADE K TEACHER SUPPLIES (7@ $54.00)	$378.00					
		GRADE 1 TEACHER SUPPLIES (6@ $54.00)	$324.00					
		GRADE 2 TEACHER SUPPLIES (6@ $54.00)	$324.00					
		GRADE 3 TEACHER SUPPLIES (7@ $54.00)	$378.00					
		GRADE 4 TEACHER SUPPLIES (6@ $54.00)	$324.00					
		GRADE 5 TEACHER SUPPLIES (6@ $54.00)	$324.00					
		CLASSROOM SUPPLIES NEEDED TO DELIVER CURRICULUM	$0.00					
		INCLUDING CRAYONS, MARKERS, PENCILS, BINDERS,ETC.	$0.00					
		GRADE K CLASSROOM SUPPLIES (107@ $27.00)	$2,889.00					
		GRADE 1 CLASSROOM SUPPLIES (112@ $27.00)	$3,024.00					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)

1100 - REGULAR EDUCATION PRGMS

GRADE 2 CLASSROOM SUPPLIES (108@ $27.00)	$2,916.00
GRADE 3 CLASSROOM SUPPLIES (131@ $27.00)	$3,537.00
GRADE 4 CLASSROOM SUPPLIES (106@ $27.00)	$2,862.00
GRADE 5 CLASSROOM SUPPLIES (136@ $27.00)	$3,672.00
HEADPHONES AVAILABLE TO STUDENTS IF THEY DO NOT	$0.00
HAVE THEM OR BREAK THEM DURING INSTRUCTION	$0.00
USED TO COMPLETE ASSESSMENTS:	$0.00
GRADE K CLASSROOM HEADPHONES (4 SETS@ $77.00)	$308.00
GRADE 1 CLASSROOM HEADPHONES (4 SETS@ $77.00)	$308.00
GRADE 2 CLASSROOM HEADPHONES (4 SETS@ $77.00)	$308.00
GRADE 3 CLASSROOM HEADPHONES (4 SETS@ $77.00)	$308.00
GRADE 4 CLASSROOM HEADPHONES (4 SETS@ $77.00)	$308.00
GRADE 5 CLASSROOM HEADPHONES (4 SETS@ $77.00)	$308.00
PENCIL SHARPENER REPLACEMENT:	$0.00
GRADE K (3@ $107.00)	$321.00
GRADE 1 (3@ $107.00)	$321.00
GRADE 2 (3@ $107.00)	$321.00
GRADE 3 (3@ $107.00)	$321.00
GRADE 4 (3@ $107.00)	$321.00
GRADE 5 (3@ $107.00)	$321.00
MAILBOXES NEEDED FOR ORGANIZATION OF STUDENT	$0.00
COMMUNICATION FOLDERS, WORK, AND NOTICES TO GO HOME	$0.00
(YEAR 3 OF 3) GRADE 2 (2@ $105.00)	$210.00
COMMUNICATION FOLDERS TO ORGANIZE STUDENTS AND	$0.00
A COMMUNICATION TOOL BETWEEN HOME AND SCHOOL	$0.00
K-5 (730 @ $1.65)	$1,205.00
COPY PAPER (282 @ $32.00)	$9,024.00
FLEXIBLE SEATING OPTION FOR STUDENTS	$0.00
GRADE 4 WOBBLE STOOLS (12 @ $87.41)	$1,049.00
LEVEL 2 SUPERINTENDENT REDUCTION - GENERAL CUT	($3,770.60)
LEVEL 3 SCHOOL BOARD REDUCTION - GR4 WOBBLE STOOLS	($1,049.00)
LEVEL 3 SCHOOL BOARD REDUCTION -ADDITIONAL GENERAL CUT	($1,180.40)

1011110000	**733**	**FURNITURE-ADDITIONAL**	**$5,279.60**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1011110000	**734**	**EQUIPMENT-ADDITIONAL**	**$9,700.77**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1011110000	**737**	**FURNITURE-REPLACEMENT**	**$67,226.07**	**$31,926**	**$32,827.21**	**$47,991**	**$56,034**	**$8,043**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		GRADE 5 DESKS (YEAR 2 OF 3), (50 @ $320)	$16,000.00					
		GRADE 3 DESKS AND CHAIRS (YEAR 1 OF 3), (50 @ $433.44)	$21,672.00					
		GRADE K REPLACEMENT CHAIRS (YEAR 2 OF 10),	$0.00					
		(15 @ $138.26)	$2,074.00					
		REPLACEMENT CLASSROOM RUGS (10 @ $300)	$3,000.00					
		REPLACEMENT OF ANY BROKEN FURNITURE DURING THE	$0.00					
		SCHOOL YEAR-FURNITURE IS AGING AND THIS SUPPORTS	$0.00					
		NORMAL WEAR AND TEAR	$5,248.00					
		STAFF ROOM REPLACEMENT FURNITURE (YEAR 2 OF 2)	$3,107.00					
		NEW REQUEST: COMMON AREAS (2) REPLACEMENT FURNITURE	$0.00					
		PER QUOTE, (YEAR 1 OF 2)	$15,480.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - STAFF ROOM FURNITURE	($3,107.00)					
		LEVEL 3 SCHOOL BOARD REDUCTION -COMMON AREAS TO ONLY 1	($7,440.00)					
1011110000	**738**	**EQUIPMENT-REPLACEMENT**	**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
		STAFF ROOM REPLACEMENT KITCHEN EQUIPMENT	$514.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($513.99)					
1011110000	**890**	**MISCELLANEOUS**	**$5,940.15**	**$7,100**	**$8,076.07**	**$7,349**	**$8,076**	**$727**
		FUNDS USED FOR TEACHER APPRECIATION, EMPLOYEE	$0.00					
		RECOGNITION AND STAFF TEAM BUILDING LUNCHEONS	$8,256.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($179.93)					
TOTAL PES REGULAR EDUCATION			**$4,739,563.83**	**$4,916,684**	**$5,101,420.21**	**$5,118,972**	**$5,619,644**	**$500,672**
PES ART EDUCATION		**11 - PELHAM ELEMENTARY SCHOOL**						
1011110002	**610**	**SUPPLIES**	**$6,351.55**	**$7,100**	**$7,032.96**	**$7,333**	**$7,033**	**($300)**
		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	$0.00					
		TOOLS REQUIRED TO TEACH AN EFFECTIVE ART PROGRAM	$0.00					
		GRADES K-5 (700 @ $10.80)	$7,560.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($527.04)					
1011110002	**734**	**EQUIPMENT-ADDITIONAL**	**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
		KILN DRYING CART	$1,520.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,519.99)					
1011110002	**737**	**FURNITURE-REPLACEMENT**	**$6,011.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PES ART EDUCATION			**$12,362.55**	**$7,100**	**$7,032.96**	**$7,333**	**$7,033**	**($300)**

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS								
PES PHYSICAL EDUCATION		**11 - PELHAM ELEMENTARY SCHOOL**						
1011110008	**610**	**SUPPLIES**	**$2,987.83**	**$3,218**	**$3,206.13**	**$7,202**	**$3,206**	**($3,996)**
		PE CONSUMABLE SUPPLIES TO REPLACE BROKEN	$0.00					
		EQUIPMENT (700@ $2.06)	$1,442.00					
		PE EQUIPMENT TITAN BALL RACK (1@ $680.00)	$680.00					
		PE EQUIPMENT RUBBER BASES (1@ $237.00)	$237.00					
		PE EQUIPMENT NUMBERED VINYL CONES (1@ $147.00)	$147.00					
		PE EQUIPMENT POSITIVE ID TRAIT TAG SET (1@ $423.00)	$423.00					
		HEALTH CONSUMABLE SUPPLIES FOR THE CLASSROOM	$0.00					
		TO SUPPORT THE CURRICULUM GRADE K-5 (700@ $3.08)	$2,156.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,878.87)					
1011110008	**643**	**INFORMATION ACCESS FEES**	**$0.00**	**$150**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PES PHYSICAL EDUCATION			**$2,987.83**	**$3,368**	**$3,206.13**	**$7,202**	**$3,206**	**($3,996)**
PES MATH EDUCATION		**11 - PELHAM ELEMENTARY SCHOOL**						
1011110011	**610**	**SUPPLIES**	**$15,716.38**	**$1,700**	**$1,372.65**	**$1,100**	**$1,373**	**$273**
		ADDITIONAL MATERIALS SUCH AS MANIPULATIVES TO	$0.00					
		SUPPORT INSTRUCTION GRADES K-5	$1,028.00					
		MATH COACH CONSUMABLE SUPPLIES	$514.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($169.35)					
1011110011	**640**	**TEXTBOOKS - REPLACEMENT**	**$96,651.17**	**$5,500**	**$1,608.60**	**$6,102**	**$1,609**	**($4,493)**
		SUPPLEMENTAL MATH TEXTS TO SUPPORT CURRICULUM	$0.00					
		GRADE K-5	$6,682.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($5,073.40)					
TOTAL PES MATH EDUCATION			**$112,367.55**	**$7,200**	**$2,981.25**	**$7,202**	**$2,981**	**($4,221)**
PES MUSIC EDUCATION		**11 - PELHAM ELEMENTARY SCHOOL**						
1011110012	**610**	**SUPPLIES**	**$882.49**	**$1,227**	**$1,223.66**	**$796**	**$1,224**	**$428**
		MUSIC PROGRAM CONSISTS OF GENERAL MUSIC CLASS	$0.00					
		CONSUMABLES FOR STUDENTS AND TEACHER GRADE K-5	$720.00					
		BAND CONSUMABLE SUPPLIES	$308.00					
		MUSIC EQUIPMENT UKELELE PACK (10 @ $86.40)	$864.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($668.34)					
1011110012	**640**	**TEXTBOOKS - REPLACEMENT**	**$438.50**	**$485**	**$476.95**	**$1,199**	**$477**	**($722)**

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1100 - REGULAR EDUCATION PRGMS								
		K-8 MUSIC MAGAZINE SUBSCRIPTION	$206.00					
		MUSICPLAY CURRICULUM SUBSCRIPTION TO SUPPLEMENT	$206.00					
		MUSICPLAY GRADE 3 TEACHER GUIDE	$231.00					
		MUSIC CURRICULUM BOOKS (10 @ $35.00)	$350.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($516.05)					
1011110012	**734**	**EQUIPMENT-ADDITIONAL**	**$0.00**	**$0**	**$0.00**	**$0**	**$2,518**	**$2,518**
		NEW REQUEST: MUSIC WIRELESS PORTABLE MIC SYSTEM	$2,518.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($2,517.99)					
		LEVEL 3 SCHOOL BOARD ADDITION -WIRELESS PORTABLE MIC	$2,517.99					
TOTAL PES MUSIC EDUCATION			**$1,320.99**	**$1,712**	**$1,700.61**	**$1,995**	**$4,219**	**$2,224**
PES SCIENCE EDUCATION		**11 - PELHAM ELEMENTARY SCHOOL**						
1011110013	**610**	**SUPPLIES**	**$1,811.32**	**$3,000**	**$2,792.11**	**$3,000**	**$2,792**	**($208)**
		GRADE K CONSUMABLE SCIENCE SUPPLIES THAT SUPPORTS	$0.00					
		OUR CURRENT CURRICULUM NEXT GENERATION SCIENCE	$0.00					
		STANDARDS	$0.00					
		GRADE K	$514.00					
		GRADE 1	$514.00					
		GRADE 2	$514.00					
		GRADE 3	$514.00					
		GRADE 4	$514.00					
		GRADE 5	$514.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($291.89)					
1011110013	**640**	**TEXTBOOKS - REPLACEMENT**	**$740.97**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1011110013	**643**	**INFORMATION ACCESS FEES**	**$895.00**	**$1,999**	**$1,873.79**	**$2,087**	**$1,874**	**($213)**
		MYSTERY SCIENCE WEB BASED SCIENCE PROGRAM SITE	$0.00					
		LICENSE GRADES K-5	$2,064.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($190.21)					
TOTAL PES SCIENCE EDUCATION			**$3,447.29**	**$4,999**	**$4,665.90**	**$5,087**	**$4,666**	**($421)**
PES SOCIAL SCIENCE EDUC		**11 - PELHAM ELEMENTARY SCHOOL**						
1011110015	**610**	**SUPPLIES**	**$9,106.01**	**$7,310**	**$7,280.70**	**$7,409**	**$7,281**	**($128)**
		GRADE K GUIDED PLAY FURNITURE REPLACEMENT	$1,032.00					
		SCHOLASTIC NEWS MAGAZINE OFFERS WEEKLY TOPICS	$0.00					
		ON CURRENT EVENTS AND SEASONAL THEMES TO SUPPORT	$0.00					

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Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		CURRICULUM GRADES K-5	$5,376.00					
		CONSUMABLE SUPPLIES TO SUPPORT SOCIAL STUDIES	$0.00					
		AND SOCIAL SCIENCES CURRICULUM:	$0.00					
		GRADE K	$257.00					
		GRADE 1	$257.00					
		GRADE 2	$257.00					
		GRADE 3	$257.00					
		GRADE 4	$257.00					
		GRADE 5	$257.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($669.30)					
1011110015	**640**	**TEXTBOOKS - REPLACEMENT**	**$826.44**	**$1,200**	**$1,227.36**	**$900**	**$924**	**$24**
		READ ALOUDS ARE USED AS A WAY TO MAKE	$0.00					
		CONNECTIONS TO TOPICS BEING TAUGHT:	$0.00					
		GRADE K	$154.00					
		GRADE 1	$154.00					
		GRADE 2	$154.00					
		GRADE 3	$154.00					
		GRADE 4	$154.00					
		GRADE 5	$154.00					
TOTAL PES SOCIAL SCIENCE EDUC			**$9,932.45**	**$8,510**	**$8,508.06**	**$8,309**	**$8,205**	**($104)**
PES STEAM EDUCATION		**11 - PELHAM ELEMENTARY SCHOOL**						
1011110019	**610**	**SUPPLIES**	**$3,408.39**	**$3,621**	**$3,612.56**	**$1,413**	**$1,442**	**$29**
		STEAM MISCELLANEOUS SUPPLIES TO SUPPORT THE SCIENCE	$0.00					
		TECHNOLOGY, ENGINEERING, ART, MATH CURRICULUM	$0.00					
		IE., LEGOS, BLOCKS, MAGNET MATERIALS, MANIPULATIVES	$0.00					
		(700@ $2.06)	$1,442.00					
1011110019	**643**	**INFORMATION ACCESS FEES**	**$0.00**	**$0**	**$0.00**	**$5,224**	**$5,418**	**$194**
		SAM LABS (GRADES 3-5)	$3,878.00					
		TYPING CLUB (GRADES 3-5)	$1,540.00					
1011110019	**738**	**EQUIPMENT-REPLACEMENT**	**$0.00**	**$0**	**$0.00**	**$680**	**$0**	**($680)**
		OZBOT ROBOTS TO REPLACE BROKEN ONES	$0.00					
		GRADES K-5	$3,250.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($3,249.99)					
TOTAL PES STEAM EDUCATION			**$3,408.39**	**$3,621**	**$3,612.56**	**$7,317**	**$6,860**	**($457)**

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1100 - REGULAR EDUCATION PRGMS								
PES READING EDUCATION		**11 - PELHAM ELEMENTARY SCHOOL**						
1011110023	**325**	**TESTING PROTOCOLS**	**$0.00**	**$176**	**$1,053.00**	**$0**	**$5,634**	**$5,634**
		NEW REQUEST: ACADIENCE TESTING BOOKLET PER QUOTE PLUS	$0.00					
		ESTIMATED INFLATION, GRADES K-3	$4,419.00					
		NEW REQUEST: DYSLEXIA SCREENER FOR CHARTER SCHOOL	$0.00					
		STUDENTS (15 @ $81)	$1,215.00					
1011110023	**610**	**SUPPLIES**	**$4,621.85**	**$5,409**	**$5,349.39**	**$4,482**	**$2,778**	**($1,704)**
		READING SPECIALIST CONSUMABLE SUPPLIES (2 @ $257.50)	$515.00					
		READING SPECIALIST WORKBOOKS (2 @ $771.00)	$1,542.00					
		GRADE K LITERACY GAMES TO SUPPORT INSTRUCTION	$0.00					
		(7@ $1.03)	$721.00					
1011110023	**640**	**TEXTBOOKS - REPLACEMENT**	**$9,047.39**	**$11,430**	**$13,283.00**	**$9,102**	**$9,766**	**$664**
		GRADE K TRADE BOOKS	$514.00					
		GRADE 1 TRADE BOOKS	$514.00					
		GRADE 2 TRADE BOOKS	$514.00					
		GRADE 3 TRADE BOOKS	$514.00					
		GRADE 4 TRADE BOOKS	$514.00					
		GRADE 5 TRADE BOOKS	$514.00					
		SUPPLEMENTAL MATERIALS TO SUPPORT ELA CURRICULUM	$0.00					
		GRADES K-5	$6,682.00					
1011110023	**643**	**INFORMATION ACCESS FEES**	**$50.00**	**$785**	**$785.00**	**$57**	**$57**	**$0**
		WRMT-III SCORING 1-YEAR SUBSCRIPTION	$57.00					
1011110023	**650**	**SOFTWARE**	**$0.00**	**$0**	**$0.00**	**$1,655**	**$0**	**($1,655)**
		BUDGET NO LONGER NEEDED	$0.00					
1011110023	**890**	**MISCELLANEOUS**	**$0.00**	**$300**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PES READING EDUCATION			**$13,719.24**	**$18,100**	**$20,470.39**	**$15,296**	**$18,235**	**$2,939**
TOTAL 1100 - REGULAR EDUCATION PRGMS			**$4,899,110.12**	**$4,971,294**	**$5,153,598.07**	**$5,178,713**	**$5,675,049**	**$496,336**
1210 - SPECIAL EDUCATION PRGMS								
PES SPECIAL EDUCATION		**11 - PELHAM ELEMENTARY SCHOOL**						
1011121000	**110**	**SALARIES**	**$645,729.49**	**$856,996**	**$652,174.17**	**$786,668**	**$806,558**	**$19,890**
		ACKER, TRACY	TEA PRE-K	SALARY TEACHER	$60,335.00			

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1210 - SPECIAL EDUCATION PRGMS

COOPER, SAMANTHA	TEA PRE-K	SALARY TEACHER	$69,590.00
DESMARAIS, NICOLE	SECR SPED E	HOURLY	$29,005.88
FARNPING, JENNIFER	TEA SPED E	SALARY TEACHER	$54,633.00
LANDERS, AMY	TEA SPED E	SALARY TEACHER	$59,809.00
LONGDEN, JODI	TEA PRE-K	SALARY TEACHER	$82,667.00
PLANTE, ELISSA	TEA SPED E	SALARY TEACHER	$59,463.00
POWERS, KASSIDY	TEA SPED E	SALARY TEACHER	$54,633.00
PURCELL, ELIZABETH	SPED COOR -E	SALARY NON-UNION	$99,716.00
REED, ERIN	TEA SPED E	SALARY TEACHER	$52,670.00
TERRIO, REBECCA	TEA PRE-K	SALARY TEACHER	$69,590.00
VACANT POSITION,	TEA SEL E	SALARY TEACHER	$53,196.00
WONG-SIERRA, CHRYSTA	TEA SPED E	SALARY TEACHER	$61,250.00
POST FROM PERSONNEL BUDGETING			$806,557.88
SAU NOTE: VACANT TEA SEL E IS 1.0 FTE (CONTRACTED)			$0.00

1011121000	**114**	**INSTRUC. ASST. SALARIES**	**$410,179.12**	**$547,107**	**$633,783.39**	**$736,169**	**$874,548**	**$138,379**

BASINAS, KELLY	IA SPED E	HOURLY PESPA	$21,922.49
BLAIR, LAURA	IA SPED E	HOURLY PESPA	$21,541.85
BRIER, HOLLY	IA ADDED E	HOURLY PESPA	$21,975.10
COTE, STEFENIE	NECC IA7.5 E	HOURLY PESPA	$34,958.70
DAILEY, DONNA	IA SPED E	HOURLY PESPA	$27,881.88
DEMERS, DESIREE	IA SPED E	HOURLY PESPA	$21,922.49
DESMARAIS, ASHLEY	IA SPED E	HOURLY PESPA	$21,922.49
DESMARAIS, DEBRA	IA SPED E	HOURLY PESPA	$23,556.22
DESTROISMAISON, KATHRYN	IA SPED E	HOURLY PESPA	$20,732.99
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
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	$27,703.46
MCCARTY, VALERIE	IA SPED E	HOURLY PESPA	$26,870.81
MCLAWS, JENNIFER	IA SPED E	HOURLY PESPA	$10,779.62
MILLSTONE, PATRICK	IA SPED E	HOURLY PESPA	$20,780.57
MULLEN, KATHLEEN	IA SPED E	HOURLY PESPA	$11,341.88
O'CONNOR, TIMOTHY	IA SPED E	HOURLY PESPA	$20,780.57

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1210 - SPECIAL EDUCATION PRGMS

OMALLEY, STACIE	IA SPED E	HOURLY PESPA	$20,019.29
PACE, CAITLIN	NECC IA7.5 E	HOURLY PESPA	$33,493.95
PEDDLE, CAILYN	IA SPED E	HOURLY PESPA	$20,554.56
REID, JESSICA	IA SPED E	HOURLY PESPA	$20,019.29
RICHARD, JENNIFER	IA SPED E	HOURLY PESPA	$20,019.29
RIEL, ERIN	IA ADDED E	HOURLY PESPA	$20,780.57
SEIDLICH, ODETTE	IA SPED E	HOURLY PESPA	$23,016.83
SORENSEN, KRISTENE	NECC IA7.5 E	HOURLY PESPA	$32,238.45
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
VACANT POSITION,	NECC IA7.5 E	HOURLY PESPA	$32,029.20
WILLIAMS, CAROLE	IA SPED E	HOURLY PESPA	$22,410.18
WUNDERLICH, KIMBERLY	NECC IA7.5 E	HOURLY PESPA	$34,958.70
POST FROM PERSONNEL BUDGETING			$832,677.25
SAU NOTE: VACANT IA SPED E ABOVE IS 0.5 FTE			$0.00
SAU NOTE: VACANT NECC IA7.5 E ABOVE IS 1.0 FTE			$0.00
NEW REQUEST: ANTICIPATED SPED IA 2.0 FTE @ $20935.20 EA			$41,870.40

1011121000	**120**	**DAILY SUBSTITUTE SALARIES**	**$14,085.54**	**$0**	**$24,551.03**	**$0**	**$0**	**$0**
1011121000	**121**	**LONG TERM SUB SALARIES**	**$7,606.17**	**$0**	**$5,298.72**	**$0**	**$0**	**$0**
1011121000	**211**	**HEALTH INSURANCE**	**$222,724.61**	**$296,024**	**$246,379.05**	**$347,204**	**$394,847**	**$47,643**
POST FROM PERSONNEL BUDGETING			$372,740.34					
NEW REQUEST: ANTICIPATED IA SPED 2.0 FTE HEALTH			$22,106.60					
1011121000	**212**	**DENTAL INSURANCE**	**$10,932.04**	**$14,881**	**$11,634.06**	**$16,208**	**$11,715**	**($4,493)**
1011121000	**213**	**LIFE INSURANCE**	**$1,304.34**	**$1,662**	**$1,142.96**	**$1,345**	**$1,377**	**$33**
1011121000	**214**	**DISABILITY INSURANCE**	**$1,918.08**	**$2,539**	**$1,687.23**	**$1,970**	**$2,022**	**$52**
1011121000	**220**	**SOCIAL SECURITY**	**$79,710.46**	**$108,120**	**$96,841.46**	**$116,955**	**$129,784**	**$12,829**
POST FROM PERSONNEL BUDGETING			$126,581.42					
NEW REQUEST: ANTICIPATED IA SPED 2.0 FTE FICA			$3,203.08					
1011121000	**231**	**NON-TEACHER RETIREMENT**	**$0.00**	**$0**	**$25,746.50**	**$30,125**	**$29,653**	**($471)**
1011121000	**232**	**TEACHER RETIREMENT**	**$113,495.11**	**$162,937**	**$116,874.71**	**$145,853**	**$149,523**	**$3,671**
1011121000	**260**	**WORKERS COMP INSURANCE**	**$4,116.16**	**$5,794**	**$4,533.02**	**$5,657**	**$6,835**	**$1,179**
POST FROM PERSONNEL BUDGETING			$6,666.59					
NEW REQUEST: ANTICIPATED IA SPED 2.0 FTE WC			$168.74					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
1011121000	**275**	**WORKSHOPS NON-UNION**	**$625.00**	**$1,528**	**$750.00**	**$1,561**	**$1,578**	**$17**
		ATTEND MISC CONFERENCES AVAILABLE TO ADMINISTRATOR	$778.00					
		SPED COORDINATOR NATIONAL CONFERENCE PER CONTRACT, INC	$800.00					
1011121000	**291**	**TSA MATCH CONTRIBUTION**	**$3,500.00**	**$3,500**	**$0.00**	**$3,500**	**$3,500**	**$0**
1011121000	**320**	**IN-DIST PROF DEVELOPMENT**	**$1,500.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1011121000	**421**	**UTILITIES-DISPOSAL**	**$0.00**	**$0**	**$0.00**	**$244**	**$120**	**($124)**
		SHREDDING BIN SERVICE FOR LEGAL DOCUMENTS THROUGHOUT	$0.00					
		THE YEAR (3 PICKUPS @ $40), REDUCED	$120.00					
1011121000	**430**	**REPAIRS & MAINTENANCE**	**$5,769.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1011121000	**534**	**POSTAGE/GENERAL EXPENSES**	**$399.08**	**$400**	**$384.28**	**$418**	**$384**	**($34)**
		POSTAGE FOR MAILING OF STUDENT RECORDS/PARENT	$0.00					
		CORRESPONDENCE FOR SPECIAL EDUCATION	$418.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($33.72)					
1011121000	**580**	**TRAVEL & MILEAGE**	**$754.26**	**$2,221**	**$433.07**	**$2,284**	**$433**	**($1,851)**
		PER ADMINISTRATOR CONTRACT: TRAVEL, HOTEL, AIRFARE	$0.00					
		TO ATTEND ONE NATIONAL CONFERENCE	$2,034.00					
		MILEAGE REIMBURSEMENT	$313.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,913.93)					
1011121000	**610**	**SUPPLIES**	**$6,270.30**	**$6,136**	**$6,181.82**	**$7,301**	**$6,182**	**($1,119)**
		PRESCHOOL CLASSROOM SUPPLIES NEEDED TO DELIVER	$0.00					
		CURRICULUM INCLUDING CRAYONS, BINDERS, MARKERS,	$0.00					
		ART SUPPLIES ETC. (84 @ $27)	$2,268.00					
		GRADE PREK TRANSPORTATION MATERIALS	$411.00					
		PRESCHOOL TEACHER SUPPLIES (4 @ $53.50)	$214.00					
		SPECIAL EDUCATION GENERAL SUPPLIES, REDUCED	$2,570.00					
		SEL CLASSROOM SUPPLIES	$308.00					
		NECC CLASSROOM SUPPLIES	$308.00					
		MATERIALS FOR VISUALLY IMPAIRED STUDENTS	$514.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($411.18)					
1011121000	**650**	**SOFTWARE**	**$2,173.00**	**$710**	**$0.00**	**$926**	**$0**	**($926)**
		IREADY INSTRUCTIONAL LICENSES (30@29.00)	$870.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($870.00)					
1011121000	**734**	**EQUIPMENT-ADDITIONAL**	**$713.46**	**$3,746**	**$858.00**	**$3,652**	**$3,250**	**($402)**
		ASSISTIVE TECHNOLOGY (FM SYSTEMS) FOR STUDENTS WHO	$0.00					

PELHAM SCHOOL DISTRICT

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1210 - SPECIAL EDUCATION PRGMS								
		ARE HEARING IMPAIRED, ESTIMATED	$2,012.00					
		IPAD FOR EVALUATIONS (2 @ $619.00)	$1,238.00					
1011121000	**737**	**FURNITURE-REPLACEMENT**	**$0.00**	**$3,005**	**$3,003.80**	**$1,000**	**$1,028**	**$28**
		ADDITIONAL NECC ROOM FURNITURE	$1,028.00					
1011121000	**810**	**DUES AND FEES**	**$755.00**	**$892**	**$555.00**	**$835**	**$862**	**$27**
		MEMBERSHIP FEES FOR SPED COORDINATOR	$862.00					
TOTAL PES SPECIAL EDUCATION			**$1,534,260.22**	**$2,018,197**	**$1,832,812.27**	**$2,209,873**	**$2,424,200**	**$214,327**
TOTAL 1210 - SPECIAL EDUCATION PRGMS			**$1,534,260.22**	**$2,018,197**	**$1,832,812.27**	**$2,209,873**	**$2,424,200**	**$214,327**
1410 - CO-CURRICULAR ACTIVITIES								
PES CO-CURRICULAR		**11 - PELHAM ELEMENTARY SCHOOL**						
1011141000	**110**	**SALARIES**	**$11,486.00**	**$15,546**	**$13,919.00**	**$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**	**$866.06**	**$1,189**	**$1,053.38**	**$1,189**	**$1,189**	**$0**
		SOCIAL SECURITY/MEDICARE ON PES COCURRICULAR	$1,189.27					
1011141000	**232**	**TEACHER RETIREMENT**	**$2,255.84**	**$3,053**	**$2,733.72**	**$2,990**	**$2,990**	**$0**
		TEACHER RETIREMENT ON PES COCURRICULAR	$2,989.50					
1011141000	**260**	**WORKERS COMP INSURANCE**	**$43.61**	**$72**	**$47.66**	**$58**	**$63**	**$5**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1410 - CO-CURRICULAR ACTIVITIES								
		WORKER'S COMP ON PES COCURRICULAR	$62.65					
1011141000	**610**	**SUPPLIES**	**$315.18**	**$600**	**$502.47**	**$610**	**$502**	**($108)**
		SUPPLIES FOR EXTRA CO-CURRICULAR ACTIVITIES NEEDED:	$0.00					
		POETRY CLUB, YEARBOOK, ART CLUB, BANKING, ETC.	$627.00					
		NEW REQUEST: SUMMER PROGRAM SUPPLIES FOR READING AND	$0.00					
		MATH $250 EACH	$500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($624.53)					
TOTAL PES CO-CURRICULAR			**$14,966.69**	**$20,461**	**$18,256.23**	**$20,392**	**$20,290**	**($102)**
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			**$14,966.69**	**$20,461**	**$18,256.23**	**$20,392**	**$20,290**	**($102)**
1501 - SELF-FUNDED PROGRAMS								
PES SELF-FUNDED PROGRAMS		**11 - PELHAM ELEMENTARY SCHOOL**						
1011150100	**519**	**TRANSPORTATION**	**$0.00**	**$8,964**	**$0.00**	**$6,791**	**$13,938**	**$7,147**
		GRADE LEVEL EDUCATIONAL FIELD TRIPS, FULLY SELF FUNDED	$0.00					
		BUT REQUIRED IN BUDGET FOR GROSS APPROPRIATIONS	$13,938.00					
TOTAL PES SELF-FUNDED PROGRAMS			**$0.00**	**$8,964**	**$0.00**	**$6,791**	**$13,938**	**$7,147**
TOTAL 1501 - SELF-FUNDED PROGRAMS			**$0.00**	**$8,964**	**$0.00**	**$6,791**	**$13,938**	**$7,147**
2110 - SOCIAL WORK SERVICES								
PES SOCIAL WORK SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
1011211000	**610**	**SUPPLIES**	**$574.07**	**$800**	**$766.39**	**$500**	**$514**	**$14**
		MENTAL HEALTH CLINICIAN SUPPLIES FOR TEACHERS,	$0.00					
		STUDENTS, AND OFFICE	$514.00					
TOTAL PES SOCIAL WORK SERVICES			**$574.07**	**$800**	**$766.39**	**$500**	**$514**	**$14**
TOTAL 2110 - SOCIAL WORK SERVICES			**$574.07**	**$800**	**$766.39**	**$500**	**$514**	**$14**
2120 - GUIDANCE SERVICES								
PES GUIDANCE SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
1011212000	**110**	**SALARIES**	**$161,492.00**	**$175,806**	**$178,011.22**	**$187,033**	**$194,262**	**$7,229**
		GRANT, CHELSEY / GUIDANCE E / SALARY TEACHER	$60,335.00					

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2120 - GUIDANCE SERVICES								
LEE, STEPHANIE	GUIDANCE E	SALARY TEACHER	$68,540.00					
PROUTY, SHANNON	GUIDANCE E	SALARY TEACHER	$65,387.00					
1011212000	**211**	**HEALTH INSURANCE**	**$61,419.18**	**$59,269**	**$59,838.20**	**$67,069**	**$79,883**	**$12,814**
1011212000	**212**	**DENTAL INSURANCE**	**$4,627.23**	**$5,174**	**$5,181.00**	**$5,395**	**$5,665**	**$270**
1011212000	**213**	**LIFE INSURANCE**	**$305.28**	**$305**	**$276.12**	**$293**	**$306**	**$12**
1011212000	**214**	**DISABILITY INSURANCE**	**$531.24**	**$531**	**$457.10**	**$486**	**$505**	**$19**
1011212000	**220**	**SOCIAL SECURITY**	**$11,730.94**	**$13,680**	**$13,677.04**	**$14,538**	**$15,095**	**$558**
1011212000	**232**	**TEACHER RETIREMENT**	**$31,716.91**	**$34,528**	**$34,553.01**	**$35,966**	**$37,357**	**$1,390**
1011212000	**260**	**WORKERS COMP INSURANCE**	**$624.73**	**$733**	**$619.99**	**$703**	**$795**	**$92**
1011212000	**610**	**SUPPLIES**	**$1,852.60**	**$1,650**	**$1,553.13**	**$1,272**	**$1,553**	**$281**
SCHOOL COUNSELOR SUPPLIES (3@ $514)			$1,542.00					
CAREER FAIR SUPPLIES TO SUPPORT A NEW PROGRAM THAT			$0.00					
CONNECTS STUDENTS TO COMMUNITY AND LEARN ABOUT			$0.00					
POSSIBLE CAREER CHOICES			$360.00					
SUPPLIES TO SUPPORT STUDENTS ON A 504 PLAN			$514.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($862.87)					
1011212000	**640**	**TEXTBOOKS - REPLACEMENT**	**$555.47**	**$550**	**$542.37**	**$509**	**$309**	**($200)**
BOOKS TO SUPPORT STUDENT EMOTIONAL			$0.00					
WELLBEING (3@ $103)			$309.00					
1011212000	**641**	**TEXTBOOKS - ADDITIONAL**	**$274.75**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1011212000	**734**	**EQUIPMENT-ADDITIONAL**	**$2,982.65**	**$2,608**	**$0.00**	**$2,464**	**$2,064**	**($400)**
FM CAT SYSTEMS TO SUPPORT STUDENTS ON 504 PLAN			$2,064.00					
TOTAL PES GUIDANCE SERVICES			**$278,112.98**	**$294,835**	**$294,709.18**	**$315,729**	**$337,794**	**$22,066**
TOTAL 2120 - GUIDANCE SERVICES			**$278,112.98**	**$294,835**	**$294,709.18**	**$315,729**	**$337,794**	**$22,066**
2134 - NURSE SERVICES								
PES NURSE SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
1011213400	**110**	**SALARIES**	**$126,186.00**	**$135,237**	**$193,339.35**	**$200,152**	**$207,155**	**$7,003**
BODENRADER, JENNIFER	NURSE E	SALARY TEACHER	$73,295.00					
COGAN, KIRSTEN	NURSE E	SALARY TEACHER	$71,243.00					
FIGUEIREDO, KIRSTEN	NURSE 504 E	SALARY TEACHER	$62,617.00					

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2134 - NURSE SERVICES								
1011213400	**114**	**INSTRUC. ASST. SALARIES**	**$3,543.61**	**$21,081**	**$26,046.24**	**$25,883**	**$27,948**	**$2,065**
WEBB, SHANNON	NURSE ASST E	HOURLY	$27,948.05					
1011213400	**120**	**DAILY SUBSTITUTE SALARIES**	**$975.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1011213400	**211**	**HEALTH INSURANCE**	**$58,419.18**	**$58,668**	**$93,410.30**	**$106,189**	**$127,424**	**$21,235**
1011213400	**212**	**DENTAL INSURANCE**	**$3,084.82**	**$3,339**	**$5,181.00**	**$5,395**	**$5,665**	**$270**
1011213400	**213**	**LIFE INSURANCE**	**$237.36**	**$237**	**$302.64**	**$315**	**$326**	**$11**
1011213400	**214**	**DISABILITY INSURANCE**	**$394.80**	**$395**	**$502.20**	**$520**	**$539**	**$18**
1011213400	**220**	**SOCIAL SECURITY**	**$9,510.00**	**$11,961**	**$16,291.69**	**$17,292**	**$17,993**	**$701**
1011213400	**232**	**TEACHER RETIREMENT**	**$24,782.92**	**$26,561**	**$37,935.01**	**$38,489**	**$39,836**	**$1,347**
1011213400	**260**	**WORKERS COMP INSURANCE**	**$496.59**	**$641**	**$751.32**	**$836**	**$947**	**$111**
1011213400	**330**	**PROFESSIONAL SERVICES**	**$1,918.81**	**$1,168**	**$620.00**	**$1,253**	**$780**	**($473)**
NEW AND RECERTIFICATION OF STAFF FOR FIELD TRIPS,			$0.00					
BEFORE AND AFTER SCHOOL CLUBS, ETC.			$0.00					
CPR FIRST AID CERTIFICATION (20 @ $39)			$780.00					
1011213400	**430**	**REPAIRS & MAINTENANCE**	**$103.00**	**$156**	**$125.34**	**$110**	**$125**	**$15**
YEARLY AUDIOMETER CALIBRATION FOR ACCURATE			$0.00					
HEARING SCREENING RESULTS			$165.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($39.66)					
1011213400	**610**	**SUPPLIES**	**$3,932.39**	**$4,207**	**$3,226.12**	**$4,627**	**$3,215**	**($1,412)**
AED REPLACEMENT BATTERY			$139.00					
EPIPEN MEDICATION TO HAVE AVAILABLE FOR SEVERE			$0.00					
ALLERGIC REACTIONS:			$0.00					
ADULT EPI PEN 2-PACK			$293.00					
JUNIOR EPI PEN 2-PACK			$293.00					
CONSUMABLE SUPPLIES SUCH AS BANDAIDS, TYLENOL			$0.00					
ALLERGY MEDS, STERI-STRIPS, ETC. (700@ $4.55)			$3,595.00					
LEVEL 2 SUPERINTENDENT REDUCTION - EPI PEN ADJUSTMENT			($11.00)					
LEVEL 2 SUPERINTENDENT REDUCTION			($1,093.88)					
1011213400	**650**	**SOFTWARE**	**$1,162.66**	**$1,200**	**$1,174.91**	**$1,240**	**$1,175**	**($65)**
SNAP PROGRAM ANNUAL LICENSE (4@ $320)			$1,280.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($105.09)					
1011213400	**810**	**DUES AND FEES**	**$300.00**	**$310**	**$300.00**	**$310**	**$300**	**($10)**
NH SCHOOL NURSE ASSOCIATION MEMBERSHIP (3@ $50)			$150.00					

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2134 - NURSE SERVICES								
		NATIONAL SCHOOL NURSE ASSOCIATION MEMBERSHIP	$0.00					
		(3@ $110)	$330.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($180.00)					
TOTAL PES NURSE SERVICES			**$235,047.14**	**$265,161**	**$379,206.12**	**$402,612**	**$433,428**	**$30,816**
TOTAL 2134 - NURSE SERVICES			**$235,047.14**	**$265,161**	**$379,206.12**	**$402,612**	**$433,428**	**$30,816**
2140 - PSYCHOLOGICAL SERVICES								
PES PSYCH SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
1011214000	**325**	**TESTING PROTOCOLS**	**$6,138.52**	**$5,922**	**$4,605.65**	**$8,133**	**$4,606**	**($3,527)**
		REPLENISH TESTING PROTOCOLS	$4,954.00					
		Q GLOBAL Q INTERACTIVE	$3,096.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($3,444.35)					
1011214000	**610**	**SUPPLIES**	**$4.37**	**$470**	**$404.22**	**$559**	**$404**	**($155)**
		TESTING SUPPLIES FOR PSYCH SERVICES	$310.00					
		CONSUMABLE SUPPLIES FOR PSYCH SERVICES	$257.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($162.78)					
TOTAL PES PSYCH SERVICES			**$6,142.89**	**$6,392**	**$5,009.87**	**$8,692**	**$5,010**	**($3,682)**
TOTAL 2140 - PSYCHOLOGICAL SERVICES			**$6,142.89**	**$6,392**	**$5,009.87**	**$8,692**	**$5,010**	**($3,682)**
2150 - SPEECH SERVICES								
PES SPEECH SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
1011215000	**325**	**TESTING PROTOCOLS**	**$1,472.37**	**$1,650**	**$1,495.48**	**$1,722**	**$1,472**	**($250)**
		REPLENISH SPEECH TESTING PROTOCOLS	$1,342.00					
		LEVEL 2 SUPERINTENDENT ADDITION	$130.37					
1011215000	**610**	**SUPPLIES**	**$726.59**	**$750**	**$769.28**	**$1,017**	**$769**	**($248)**
		CONSUMABLE SUPPLIES FOR SPEECH	$1,028.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($258.72)					
1011215000	**650**	**SOFTWARE**	**$113.92**	**$150**	**$0.00**	**$157**	**$0**	**($157)**
TOTAL PES SPEECH SERVICES			**$2,312.88**	**$2,550**	**$2,264.76**	**$2,896**	**$2,242**	**($654)**
TOTAL 2150 - SPEECH SERVICES			**$2,312.88**	**$2,550**	**$2,264.76**	**$2,896**	**$2,242**	**($654)**

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2163 - OT SERVICES								
PES OT SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
1011216300	**325**	**TESTING PROTOCOLS**	**$444.84**	**$1,445**	**$1,276.22**	**$1,678**	**$1,276**	**($402)**
		REPLENISH TESTING PROTOCOLS FOR OT	$2,024.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($747.78)					
1011216300	**610**	**SUPPLIES**	**$1,304.38**	**$615**	**$551.49**	**$763**	**$551**	**($212)**
		CONSUMABLE SUPPLIES FOR OT	$1,028.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($476.51)					
1011216300	**650**	**SOFTWARE**	**$129.98**	**$130**	**$129.98**	**$261**	**$130**	**($131)**
		TOOLS TO GROW LICENSE-A VALUABLE RESOURCE THAT	$0.00					
		PROVIDES PRINTED ACTIVITIES AND INTERACTIVE DIGITAL	$0.00					
		TELETHERAPY, GAMES	$277.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($147.02)					
1011216300	**734**	**EQUIPMENT-ADDITIONAL**	**$534.66**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PES OT SERVICES			**$2,413.86**	**$2,190**	**$1,957.69**	**$2,702**	**$1,958**	**($744)**
TOTAL 2163 - OT SERVICES			**$2,413.86**	**$2,190**	**$1,957.69**	**$2,702**	**$1,958**	**($744)**
2190 - OTHER PUPIL SERVICES								
PES OTHER STUDENT SERVICE		**11 - PELHAM ELEMENTARY SCHOOL**						
1011219000	**890**	**MISCELLANEOUS**	**$1,065.00**	**$5,000**	**$0.00**	**$5,000**	**$0**	**($5,000)**
		WHOLE SCHOOL ASSEMBLIES	$5,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($5,000.00)					
TOTAL PES OTHER STUDENT SERVICE			**$1,065.00**	**$5,000**	**$0.00**	**$5,000**	**$0**	**($5,000)**
TOTAL 2190 - OTHER PUPIL SERVICES			**$1,065.00**	**$5,000**	**$0.00**	**$5,000**	**$0**	**($5,000)**
2210 - IMPROVEMENT- INSTRUCTION								
PES IMPROV INSTRUCTION		**11 - PELHAM ELEMENTARY SCHOOL**						
1011221000	**644**	**PUBLICATIONS**	**$373.83**	**$400**	**$393.92**	**$400**	**$394**	**($6)**
		PUBLICATIONS	$514.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($120.08)					
TOTAL PES IMPROV INSTRUCTION			**$373.83**	**$400**	**$393.92**	**$400**	**$394**	**($6)**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			**$373.83**	**$400**	**$393.92**	**$400**	**$394**	**($6)**
2222 - LIBRARY SERVICES								
PES LIBRARY SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
1011222200	**110**	**SALARIES**	**$53,161.00**	**$56,863**	**$56,863.00**	**$59,215**	**$61,565**	**$2,350**
GAMBLE, TRACY	LIBRARIAN E	SALARY TEACHER	$61,565.00					
1011222200	**114**	**INSTRUC. ASST. SALARIES**	**$11,791.71**	**$25,443**	**$19,961.80**	**$21,161**	**$21,161**	**$0**
HUNT, KIM	LIB ASST E	HOURLY PESPA	$21,161.21					
1011222200	**120**	**DAILY SUBSTITUTE SALARIES**	**$5,410.78**	**$0**	**$723.04**	**$0**	**$0**	**$0**
1011222200	**211**	**HEALTH INSURANCE**	**$3,000.00**	**$3,000**	**$3,000.00**	**$3,000**	**$3,000**	**$0**
1011222200	**213**	**LIFE INSURANCE**	**$99.84**	**$100**	**$88.92**	**$94**	**$97**	**$3**
1011222200	**214**	**DISABILITY INSURANCE**	**$174.84**	**$175**	**$147.84**	**$154**	**$160**	**$6**
1011222200	**220**	**SOCIAL SECURITY**	**$5,613.29**	**$6,527**	**$6,164.48**	**$6,378**	**$6,562**	**$184**
1011222200	**232**	**TEACHER RETIREMENT**	**$10,440.77**	**$11,168**	**$11,167.81**	**$11,387**	**$11,839**	**$452**
1011222200	**260**	**WORKERS COMP INSURANCE**	**$278.67**	**$350**	**$275.79**	**$308**	**$345**	**$37**
1011222200	**610**	**SUPPLIES**	**$473.46**	**$590**	**$588.83**	**$560**	**$589**	**$29**
LIBRARY CONSUMABLE SUPPLIES FOR LESSON (700@ $1.03)			$721.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($132.17)					
1011222200	**640**	**TEXTBOOKS - REPLACEMENT**	**$2,996.62**	**$2,750**	**$2,505.76**	**$2,717**	**$2,506**	**($211)**
LIBRARY BOOK REPLACEMENTS SUCH AS GREAT STONE FACE			$0.00					
LADYBUG AWARD BOOK COLLECTION			$2,879.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($373.24)					
1011222200	**643**	**INFORMATION ACCESS FEES**	**$4,929.00**	**$5,400**	**$5,299.85**	**$5,768**	**$5,300**	**($468)**
BRITANNICA ONLINE ENCYCLOPEDIA SUBSCRIPTION			$1,238.00					
BRAINPOP ONLINE SUBSCRIPTION			$3,825.00					
TUMBLEBOOKS ONLINE SUBSCRIPTION			$826.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($589.15)					
1011222200	**644**	**PUBLICATIONS**	**$217.95**	**$250**	**$250.00**	**$250**	**$250**	**$0**
LIBRARY MAGAZINE PUBLICATIONS			$257.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($7.00)					
1011222200	**650**	**SOFTWARE**	**$1,053.61**	**$1,200**	**$1,098.23**	**$1,253**	**$1,098**	**($155)**
DESTINY ONLINE SUBSCRIPTION			$1,238.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($139.77)					

PELHAM SCHOOL DISTRICT

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2222 - LIBRARY SERVICES								
1011222200	**737**	**FURNITURE-REPLACEMENT**	**$3,779.10**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PES LIBRARY SERVICES			**$103,420.64**	**$113,815**	**$108,135.35**	**$112,246**	**$114,472**	**$2,226**
TOTAL 2222 - LIBRARY SERVICES			**$103,420.64**	**$113,815**	**$108,135.35**	**$112,246**	**$114,472**	**$2,226**
2225 - COMPUTER TECHNOLOGY								
PES COMPUTER TECHNOLOGY		**11 - PELHAM ELEMENTARY SCHOOL**						
1011222500	**610**	**SUPPLIES**	**$2,252.85**	**$2,654**	**$2,634.10**	**$610**	**$368**	**($242)**
		INSTRUCTIONAL COACH CONSUMABLE SUPPLIES	$514.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($146.00)					
1011222500	**650**	**SOFTWARE**	**$202.88**	**$300**	**$267.00**	**$418**	**$413**	**($5)**
		PANTHER TECHS PROGRAM SOFTWARE	$413.00					
1011222500	**734**	**EQUIPMENT-ADDITIONAL**	**$2,160.00**	**$0**	**$0.00**	**$1,043**	**$0**	**($1,043)**
		ADDITIONAL TECHNOLOGY LAB CHAIRS (5@ $258.00)	$1,290.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,290.00)					
1011222500	**737**	**FURNITURE-REPLACEMENT**	**$2,473.80**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1011222500	**738**	**EQUIPMENT-REPLACEMENT**	**$1,837.52**	**$0**	**$0.00**	**$75,600**	**$149,403**	**$73,803**
		REPLACEMENT IPADS (10@ $339.53)	$3,395.00					
		PES CLASSROOM AV INTERACTIVE EQUIPMENT -BENQ BOARDS	$0.00					
		(YEAR 2 OF 2), PER TECHNOLOGY PLAN (28 @ $2,786 EA)	$78,008.00					
		PES TEACHER LAPTOP REPLACEMENT, PER TECHNOLOGY PLAN	$0.00					
		(85 @ $800)	$68,000.00					
1011222500	**810**	**DUES AND FEES**	**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
		INTERNATIONAL ISTE BASIC MEMBERSHIP	$103.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($103.00)					
TOTAL PES COMPUTER TECHNOLOGY			**$8,927.05**	**$2,954**	**$2,901.10**	**$77,671**	**$150,184**	**$72,513**
TOTAL 2225 - COMPUTER TECHNOLOGY			**$8,927.05**	**$2,954**	**$2,901.10**	**$77,671**	**$150,184**	**$72,513**
2410 - SCHOOL ADMINISTRATION								
PES SCHOOL ADMINISTRATION		**11 - PELHAM ELEMENTARY SCHOOL**						
1011241000	**110**	**SALARIES**	**$438,952.38**	**$434,234**	**$486,352.87**	**$448,191**	**$453,554**	**$5,363**
		BIANCHI, SUSAN — AA OFF PES — HOURLY	$58,646.70					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2410 - SCHOOL ADMINISTRATION								
COREY, CHRISTOPHER	APRINC -PES	SALARY NON-UNION	$102,000.00					
LABONTE, KELLY	PRINC -PES	SALARY NON-UNION	$119,631.00					
STRUTH, KERRY	APRINC -PES	SALARY NON-UNION	$105,544.00					
WEIGLER, LAURA	SECR OFF PES	HOURLY	$38,520.00					
WHALEN, KEIRY	SECR OFF PES	HOURLY	$29,212.50					
1011241000	**130**	**OVERTIME SALARIES**	**$0.00**	**$500**	**$225.91**	**$500**	**$500**	**$0**
OVERTIME (INCLUDES EXTRA HOURS WORKED)			$500.00					
1011241000	**211**	**HEALTH INSURANCE**	**$85,427.24**	**$91,857**	**$87,218.84**	**$125,833**	**$115,630**	**($10,203)**
1011241000	**212**	**DENTAL INSURANCE**	**$7,338.52**	**$7,639**	**$7,876.75**	**$8,601**	**$8,199**	**($402)**
1011241000	**213**	**LIFE INSURANCE**	**$1,391.34**	**$1,412**	**$1,173.15**	**$1,182**	**$1,140**	**($43)**
1011241000	**214**	**DISABILITY INSURANCE**	**$1,393.39**	**$1,428**	**$1,149.95**	**$1,165**	**$1,135**	**($30)**
1011241000	**220**	**SOCIAL SECURITY**	**$33,524.90**	**$33,739**	**$37,510.11**	**$34,746**	**$35,221**	**$476**
1011241000	**231**	**NON-TEACHER RETIREMENT**	**$16,109.06**	**$16,032**	**$16,624.06**	**$15,680**	**$16,113**	**$434**
1011241000	**232**	**TEACHER RETIREMENT**	**$62,450.02**	**$62,011**	**$70,623.02**	**$62,539**	**$62,916**	**$377**
1011241000	**260**	**WORKERS COMP INSURANCE**	**$1,689.39**	**$1,805**	**$1,686.66**	**$1,680**	**$1,852**	**$172**
1011241000	**275**	**WORKSHOPS NON-UNION**	**$2,322.00**	**$4,512**	**$0.00**	**$4,608**	**$4,755**	**$147**
ATTEND MISCELLANEOUS CONFERENCES AVAILABLE TO			$0.00					
ADMINISTRATION (3@ $803.00)			$2,409.00					
ATTEND NATIONAL CONFERENCE PER CONTRACT			$0.00					
(3@ $782.00)			$2,346.00					
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**	**$244**	**$252**	**$8**
SHREDDING BIN SERVICE FOR LEGAL DOCUMENTS			$0.00					
THROUGHOUT THE YEAR (6 PICKUPS@ $42.00)			$252.00					
1011241000	**433**	**CONTRACTED REPAIR & MAINT**	**$18,992.74**	**$13,135**	**$23,493.53**	**$20,412**	**$23,500**	**$3,088**
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			$23,500.00					
1011241000	**442**	**RENTAL/LEASE EQUIPMENT**	**$10,051.00**	**$9,826**	**$9,790.66**	**$9,816**	**$9,816**	**$0**
CANON DX C5870I ANNUAL LEASE PAYMENT -COPY			$3,336.00					
CANON DX 8786I ANNUAL LEASE PAYMENT -WEST			$3,252.00					
CANON DX 8786I ANNUAL LEASE PAYMENT -EAST			$3,228.00					
1011241000	**532**	**DATA COMMUNICATIONS**	**$0.00**	**$0**	**$0.00**	**$480**	**$481**	**$1**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2410 - SCHOOL ADMINISTRATION								
		CELLULAR DATA SERVICE FOR DEVICES TO RUN DISMISSAL	$0.00					
		PROGRAM OUTSIDE OF BUILDING (2 @ $20.02/MO)	$481.00					
1011241000	**534**	**POSTAGE/GENERAL EXPENSES**	**$1,000.00**	**$1,080**	**$1,060.37**	**$1,044**	**$1,060**	**$16**
		POSTAGE FOR MAILINGS OF STUDENT RECORDS, PARENT/	$0.00					
		TEACHER CORRESPONDENCE, ONLINE POSTAGE SERVICE	$0.00					
		AND SUPPLIES GRADES K-5	$1,073.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($12.63)					
1011241000	**550**	**PRINTING**	**$1,370.05**	**$1,911**	**$1,905.05**	**$1,989**	**$1,905**	**($84)**
		CONSUMABLE PRINTED MATERIALS FOR OFFICE I.E.,	$0.00					
		LETTERHEAD, ENVELOPES, ETC.	$1,288.00					
		AGENDA BOOKS FOR STUDENTS TO ORGANIZE CLASS	$0.00					
		ASSIGNMENTS GRADES 4 & 5 (242@ $3.15)	$762.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($144.95)					
1011241000	**580**	**TRAVEL & MILEAGE**	**$6,342.34**	**$9,101**	**$2,670.19**	**$6,912**	**$2,670**	**($4,242)**
		TRAVEL, HOTEL AND AIRFARE FOR ADMINISTRATORS TO	$0.00					
		ATTEND ONE NATIONAL CONFERENCE PER CONTRACT FOR	$0.00					
		PROFESSIONAL DEVELOPMENT (3@ $2,034.00)	$6,102.00					
		MILEAGE REIMBURSEMENT	$1,031.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($4,462.81)					
1011241000	**610**	**SUPPLIES**	**$4,141.75**	**$4,600**	**$4,511.98**	**$4,780**	**$4,512**	**($268)**
		CONSUMABLE SUPPLIES FOR OFFICE TO SUPPORT	$0.00					
		STUDENTS AND STAFF I.E., PENS, FOLDERS, TAPE, ETC.	$0.00					
		GRADES PRESCHOOL-5	$4,182.00					
		COPIER SUPPLIES	$732.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($402.02)					
1011241000	**650**	**SOFTWARE**	**$1,115.20**	**$2,920**	**$2,641.10**	**$3,090**	**$2,641**	**($449)**
		CLASS CREATOR SOFTWARE TO ASSIST WITH CREATING	$0.00					
		CLASSES FOR THE NEXT YEAR GRADES K-4 (648@ $2.26)	$1,465.00					
		PICK UP PATROL SOFTWARE	$1,723.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($546.90)					
1011241000	**737**	**FURNITURE-REPLACEMENT**	**$0.00**	**$0**	**$0.00**	**$5,085**	**$0**	**($5,085)**
1011241000	**810**	**DUES AND FEES**	**$2,517.00**	**$2,700**	**$2,637.00**	**$2,600**	**$2,637**	**$37**
		NATIONAL AND STATE RENEWAL MEMBERSHIPS FOR	$0.00					
		PRINCIPAL AND TWO ASSISTANT PRINCIPALS (3@ $894.00)	$2,682.00					

PELHAM SCHOOL DISTRICT

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2410 - SCHOOL ADMINISTRATION								
		LEVEL 2 SUPERINTENDENT REDUCTION	($45.00)					
TOTAL PES SCHOOL ADMINISTRATION			**$703,128.32**	**$710,942**	**$766,151.20**	**$771,677**	**$760,989**	**($10,688)**
TOTAL 2410 - SCHOOL ADMINISTRATION			**$703,128.32**	**$710,942**	**$766,151.20**	**$771,677**	**$760,989**	**($10,688)**
2490 - OTHER SUPPORT SERVICES								
PES OTHER SUPPORT SERVICE		**11 - PELHAM ELEMENTARY SCHOOL**						
1011249000	**110**	**SALARIES**	**$12,815.00**	**$18,000**	**$18,000.00**	**$18,000**	**$18,000**	**$0**
		ANDREWS, CHERYL / TL GRADE 1 / TEAM LEADER	$2,000.00					
		GALLAGHER, KIERA / TL GRADE 2 / TEAM LEADER	$2,000.00					
		HANSEN, SHANNON / TL KINDERGTN / TEAM LEADER	$2,000.00					
		LAWTON, KRISTEN / TL GRADE 3 / 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**	**$931.93**	**$1,377**	**$1,335.31**	**$1,377**	**$1,377**	**$0**
1011249000	**232**	**TEACHER RETIREMENT**	**$2,517.59**	**$3,535**	**$3,535.60**	**$3,461**	**$3,461**	**$0**
1011249000	**260**	**WORKERS COMP INSURANCE**	**$47.75**	**$74**	**$61.01**	**$67**	**$73**	**$6**
TOTAL PES OTHER SUPPORT SERVICE			**$16,312.27**	**$22,986**	**$22,931.92**	**$22,905**	**$22,911**	**$6**
TOTAL 2490 - OTHER SUPPORT SERVICES			**$16,312.27**	**$22,986**	**$22,931.92**	**$22,905**	**$22,911**	**$6**
2620 - BUILDING SERVICES								
PES BUILDING SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
1011262000	**110**	**SALARIES**	**$240,394.01**	**$262,650**	**$243,328.40**	**$263,368**	**$259,403**	**($3,965)**
		ANTONELLI, ANTHONY / CUST PES / HOURLY	$40,799.52					
		BOURASSA, DENIS / CUST PES / HOURLY	$40,799.52					
		BROWN, JOSEPH / CUST PES / HOURLY	$45,539.28					
		COPELAND, WILLIAM / CUST PES / HOURLY	$40,799.52					
		MACKAY, ROBERT / CUST PES / HOURLY	$44,223.84					
		PERRONE, LAURALEE / CUST PES / HOURLY	$40,799.52					

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2620 - BUILDING SERVICES								
PRAETZ, DANIEL	H CUST DW	HOURLY	$6,441.48					
1011262000	**120**	**DAILY SUBSTITUTE SALARIES**	**$1,703.28**	**$0**	**$859.44**	**$0**	**$0**	**$0**
1011262000	**130**	**OVERTIME SALARIES**	**$19,825.59**	**$8,000**	**$9,148.45**	**$8,000**	**$9,000**	**$1,000**
OVERTIME FOR CUSTODIAL STAFF			$9,000.00					
1011262000	**211**	**HEALTH INSURANCE**	**$78,591.71**	**$81,835**	**$73,782.29**	**$92,335**	**$147,586**	**$55,251**
1011262000	**212**	**DENTAL INSURANCE**	**$4,198.23**	**$4,061**	**$4,037.26**	**$4,755**	**$6,882**	**$2,127**
1011262000	**213**	**LIFE INSURANCE**	**$447.99**	**$495**	**$369.67**	**$381**	**$403**	**$22**
1011262000	**214**	**DISABILITY INSURANCE**	**$778.47**	**$864**	**$638.88**	**$688**	**$666**	**($22)**
1011262000	**220**	**SOCIAL SECURITY**	**$19,183.22**	**$20,093**	**$19,047.23**	**$20,377**	**$19,844**	**($533)**
1011262000	**231**	**NON-TEACHER RETIREMENT**	**$34,966.08**	**$35,536**	**$33,024.34**	**$33,579**	**$33,074**	**($506)**
1011262000	**260**	**WORKERS COMP INSURANCE**	**$7,571.84**	**$8,578**	**$6,701.02**	**$7,728**	**$8,446**	**$718**
1011262000	**330**	**PROFESSIONAL SERVICES**	**$0.00**	**$0**	**$800.00**	**$0**	**$0**	**$0**
1011262000	**411**	**UTILITIES-WATER**	**$25,301.79**	**$27,832**	**$20,258.84**	**$28,337**	**$22,781**	**($5,556)**
PENNICHUCK WATER -BUDGET BASED ON CURRENT BILLING			$0.00					
AND FY25 ACTUAL, PLUS ESTIMATED INFLATION			$22,781.00					
1011262000	**412**	**UTILITIES-SEPTIC**	**$4,852.50**	**$6,900**	**$5,256.50**	**$7,204**	**$7,420**	**$216**
SEPTIC PUMPING, ADJUSTED FOR INFLATION			$5,270.00					
SEMI-ANNUAL GREASE TRAP PUMPING (2X/YR), INCL INFLATION			$2,150.00					
1011262000	**421**	**UTILITIES-DISPOSAL**	**$26,133.00**	**$26,448**	**$26,448.00**	**$27,768**	**$27,768**	**$0**
RUBBISH AND RECYCLING ($2314/MONTH), LEVEL			$27,768.00					
1011262000	**430**	**REPAIRS & MAINTENANCE**	**$16,724.37**	**$22,914**	**$4,394.99**	**$23,550**	**$24,187**	**$637**
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 @ .38 SQFT			$0.00					
(HALF WILL REFLECT ON BUDGET LINE 1011264000-433)			$24,187.00					
1011262000	**432**	**BOILER REPAIR & MAINT**	**$22,533.49**	**$12,878**	**$28,635.31**	**$34,436**	**$10,831**	**($23,605)**
BOILER/MECHANICAL ROOM PREVENTATIVE MAINTENANCE			$0.00					
PER CURRENT CONTRACT			$4,000.00					
WATER TREATMENT CONTRACT, ANNUAL, ACTUAL PLUS INFLATION			$1,331.00					
ROOFTOP EQUIPMENT MAINTENANCE, REDUCED			$5,500.00					
RECOMMISSIONING OF MECHANICAL SYSTEMS MOVED TO PHS			$0.00					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
		FOR YEAR 2 (-23,490)	$0.00					
1011262000	**433**	**CONTRACTED REPAIR & MAINT**	**$7,063.73**	**$16,428**	**$26,971.79**	**$14,309**	**$17,546**	**$3,237**
		ANNUAL GYM FLOOR REFINISH, INCREASED FOR INFLATION	$2,903.00					
		MAINTENANCE CONTRACTS TO INCLUDE ELEVATOR AND LIFT	$0.00					
		INSPECTIONS/CERTIFICATES, INCREASE BY VENDOR CONTRACT	$0.00					
		ACTUAL PLUS INFLATION	$6,000.00					
		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					
		INTEGRATED PEST MANAGEMENT, LEVEL, MOVED FROM	$0.00					
		1011264000-433 FOR BUDGET ACCURACY	$1,643.00					
1011262000	**610**	**SUPPLIES**	**$63,432.40**	**$49,983**	**$51,290.14**	**$51,970**	**$52,662**	**$692**
		ANNUAL CUSTODIAL BID SUPPLIES	$0.00					
		BUILDING SUPPLIES, INCLUDES FILTERS, INCR FOR INFLATION	$0.00					
		CALCULATED RATE 127,296 PES + 8718/2 SQUARE FT FOR PREK	$0.00					
		(131,655 SQ FT X .40 CENTS)	$52,662.00					
1011262000	**622**	**UTILITIES - ELECTRIC**	**$110,611.44**	**$123,512**	**$133,222.19**	**$132,293**	**$98,777**	**($33,516)**
		REDUCED TO 699,447 KWH TOTAL TO PURCHASE	$0.00					
		ELECTRIC-SOLAR - 555,072 KWH @ $0.1317/KWH	$0.00					
		ELECTRIC-GRID - 144,375 KWH @ $0.18569/KWH, THIS	$0.00					
		PROJECTED RATE IS PARTIALLY CONTRACTED AND PARTIALLY	$0.00					
		FORWARD MARKET PRICING, BUDGET INCLUDES SUPPLY AND	$0.00					
		DELIVERY AND ESTIMATED SOLAR PRODUCTION	$99,912.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -GRID RATE TO $0.17783	($1,135.00)					
1011262000	**625**	**UTILITIES - NATURAL GAS**	**$49,004.05**	**$48,981**	**$42,977.68**	**$43,811**	**$41,979**	**($1,832)**
		REDUCED USAGE TO 28,569 THERMS @ $1.4694/THERM.	$0.00					
		USAGE IS BASED ON A 2-YR AVERAGE.	$0.00					
		PROJECTED RATE IS CONTRACTED THROUGH JUNE 2027	$0.00					
		FOR G45 RATE, BUDGET INCLUDES SUPPLY, DELIVERY AND	$0.00					
		METER CHARGES.	$41,979.00					
1011262000	**738**	**EQUIPMENT-REPLACEMENT**	**$2,223.98**	**$3,027**	**$7,088.88**	**$2,000**	**$2,000**	**$0**
		BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED	$0.00					
		I.E. ELECTROSTATIC SPRAYERS, VACUUMS, LEVEL	$2,000.00					
TOTAL PES BUILDING SERVICES			**$735,541.17**	**$761,016**	**$738,281.30**	**$796,889**	**$791,254**	**($5,634)**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
TOTAL 2620 - BUILDING SERVICES			**$735,541.17**	**$761,016**	**$738,281.30**	**$796,889**	**$791,254**	**($5,634)**
2630 - GROUNDS SERVICES								
PES GROUNDS SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
1011263000	**430**	**REPAIRS & MAINTENANCE**	**$1,565.00**	**$3,500**	**$790.00**	**$4,000**	**$11,550**	**$7,550**
		GROUNDS REPAIRS AND MAINTENANCE	$1,000.00					
		PLAYSET REPAIRS, LEVEL	$500.00					
		FENCE REPAIR, ACTUAL FY25 EXPENSE	$3,750.00					
		INFIELD MIX, INCREASED (900 PER 7 LOADS), INCREASED	$6,300.00					
1011263000	**433**	**CONTRACTED REPAIR & MAINT**	**$26,476.00**	**$6,800**	**$17,076.68**	**$6,800**	**$18,000**	**$11,200**
		ANNUAL SPRINKLER REPAIRS	$1,500.00					
		PLAYGROUND PLAYCHIPS, INCR PER ACTUALS (100 YDS)	$10,000.00					
		ADDITIONAL GROUNDS MAINTENANCE	$1,500.00					
		NEW: GROUND DEPRESSION REMEDIATION @ PREK BLDG, EST	$5,000.00					
1011263000	**610**	**SUPPLIES**	**$600.00**	**$3,750**	**$3,397.00**	**$3,750**	**$4,000**	**$250**
		GROUNDS SUPPLIES	$0.00					
		INCLUDING PLAYSET SUPPLIES, LEVEL	$1,000.00					
		WINTER SALT FOR SIDEWALKS, INCREASED	$3,000.00					
TOTAL PES GROUNDS SERVICES			**$28,641.00**	**$14,050**	**$21,263.68**	**$14,550**	**$33,550**	**$19,000**
TOTAL 2630 - GROUNDS SERVICES			**$28,641.00**	**$14,050**	**$21,263.68**	**$14,550**	**$33,550**	**$19,000**
2640 - NON-INSTRUCTIONAL EQUIP								
PES NON-INSTRUCTIONAL EQU		**11 - PELHAM ELEMENTARY SCHOOL**						
1011264000	**430**	**REPAIRS & MAINTENANCE**	**$1,029.95**	**$1,000**	**$995.44**	**$1,044**	**$995**	**($49)**
		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					
		LEVEL 2 SUPERINTENDENT REDUCTION	($48.56)					
1011264000	**433**	**CONTRACTED REPAIR & MAINT**	**$79,666.60**	**$38,486**	**$36,076.42**	**$39,727**	**$40,221**	**$494**
		MAINTENANCE CONTRACTS TO INCLUDE	$0.00					
		FIRE AND BURGLAR ALARM MONITORING AND INSPECTIONS	$0.00					
		WET/DRY SPRINKLERS, SERVER ROOM, LEVEL	$12,446.00					
		MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO	$0.00					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2640 - NON-INSTRUCTIONAL EQUIP								
		NON-INSRUCT EQUIP (ALLOCATED HALF FROM 1011262000-430	$0.00					
		ACCOUNT)	$24,187.00					
		CONTRACTED HVAC PREVENTATIVE MAINT. FOR SERVER ROOM	$0.00					
		AND FOR CLEANING RTU COILS, INCREASED	$3,588.00					
		PEST MANAGEMENT MOVED TO 1011262000-433	$0.00					
1011264000	**738**	**EQUIPMENT-REPLACEMENT**	**$5,948.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PES NON-INSTRUCTIONAL EQU			**$86,644.55**	**$39,486**	**$37,071.86**	**$40,771**	**$41,216**	**$445**
TOTAL 2640 - NON-INSTRUCTIONAL EQUIP			**$86,644.55**	**$39,486**	**$37,071.86**	**$40,771**	**$41,216**	**$445**
2660 - EMERGENCY MANAGEMENT								
PES EMERGENCY MANAGEMENT		**11 - PELHAM ELEMENTARY SCHOOL**						
1011266000	**433**	**CONTRACTED REPAIR & MAINT**	**$29,146.32**	**$29,146**	**$29,146.32**	**$0**	**$0**	**$0**
1011266000	**532**	**DATA COMMUNICATIONS**	**$1,580.18**	**$794**	**$1,276.39**	**$300**	**$241**	**($59)**
		EMERGENCY EQUIPMENT DATA COMMUNICATION SERVICE	$241.00					
1011266000	**610**	**SUPPLIES**	**$1,000.00**	**$750**	**$870.50**	**$1,000**	**$4,562**	**$3,562**
		SUPPLIES FOR SCHOOL EMERGENCY RESPONSE	$0.00					
		PREPAREDNESS: SIGNAGE, WALKIE TALKIE, ETC.	$1,050.00					
		EMERGENCY BACKPACK SUPPLIES (THERMAL BLANKETS, DUCT	$0.00					
		TAPE, FIRST AID SUPPLIES ETC.)	$261.00					
		REPLACE EMERGENCY BACKPACKS IN THE BUILDING (24 PCS)	$251.00					
		REPLACE 5 MOBILE RADIOS, WEAR/TEAR, INCREASED	$3,000.00					
1011266000	**734**	**EQUIPMENT-ADDITIONAL**	**$7,877.14**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PES EMERGENCY MANAGEMENT			**$39,603.64**	**$30,690**	**$31,293.21**	**$1,300**	**$4,803**	**$3,503**
TOTAL 2660 - EMERGENCY MANAGEMENT			**$39,603.64**	**$30,690**	**$31,293.21**	**$1,300**	**$4,803**	**$3,503**
2840 - TECHNOLOGY SERVICES								
PES TECHNOLOGY SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
1011284000	**738**	**EQUIPMENT-REPLACEMENT**	**$36,326.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PES TECHNOLOGY SERVICES			**$36,326.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 2840 - TECHNOLOGY SERVICES			**$36,326.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
4200 - SITE IMPROVEMENTS								
PES SITE IMPROVEMENT		**11 - PELHAM ELEMENTARY SCHOOL**						
1011420000	**433**	**CONTRACTED REPAIR & MAINT**	**$0.00**	**$60,000**	**$60,060.00**	**$0**	**$1**	**$1**
		BUDGET FOR FUNCTION 4200 $1.00						
TOTAL PES SITE IMPROVEMENT			**$0.00**	**$60,000**	**$60,060.00**	**$0**	**$1**	**$1**
TOTAL 4200 - SITE IMPROVEMENTS			**$0.00**	**$60,000**	**$60,060.00**	**$0**	**$1**	**$1**
4600 - BUILDING IMPROVEMENT								
PES BLDG IMPROVEMENT		**11 - PELHAM ELEMENTARY SCHOOL**						
1011460000	**433**	**CONTRACTED REPAIR & MAINT**	**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
		AIR CONDITIONING (HVAC) PHASE II, $0.00						
		TO ADDRESS FIRST FLOOR CLASSROOMS AT PES, $0.00						
		PER THE CAPITAL IMPROVEMENT PLAN (CIP) AS SUBMITTED $940,613.00						
		LEVEL 3 SCHOOL BOARD REDUCTION -PES HVAC PHASE II ($940,612.99)						
TOTAL PES BLDG IMPROVEMENT			**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 4600 - BUILDING IMPROVEMENT			**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 10 - GENERAL FUND			**$8,732,924.32**	**$9,352,184**	**$9,477,064.12**	**$9,992,308**	**$10,834,198**	**$841,889**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
10 - GENERAL FUND								
1100 - REGULAR EDUCATION PRGMS								
MS REGULAR EDUCATION		**22 - PELHAM MEMORIAL SCHOOL**						
1022110000	**110**	**SALARIES**	**$1,643,090.72**	**$1,805,508**	**$1,814,328.39**	**$1,869,666**	**$1,968,030**	**$98,364**
BEINEKE, HEIDI	TEA G7 SCIEN	SALARY TEACHER	$66,438.00					
BOSWELL, KATIE	TEA HEALTH M	SALARY TEACHER	$54,633.00					
BRANCO, AMY	TEA GRADE 6	SALARY TEACHER	$82,667.00					
BRYANT, JAMIE	TEA G7 SS	SALARY TEACHER	$85,872.00					
CARTEN, KARENA	TEA MATH M	SALARY TEACHER	$73,295.00					
COUTU, RANDY	TEA ART M	SALARY TEACHER	$75,081.00					
DELUCIA, MEGAN	TEA G7 ENG	SALARY TEACHER	$64,335.00					
EMERY, KAREN	READ SPEC M	SALARY TEACHER	$85,872.00					
FUSCO, ANTHONY	TEA GRADE 6	SALARY TEACHER	$72,744.00					
GRASSO, KERILYN	TEA GRADE 6	SALARY TEACHER	$81,667.00					
HUIZENGA, NOAH	TEA MUSIC M	SALARY TEACHER	$47,873.00					
KAVARNOS, JAMES	TEA PE M	SALARY TEACHER	$51,060.00					
KELLY, EILEEN	TEA G7 MATH	SALARY TEACHER	$58,411.00					
LAMONTAGNE, PATRICIA		ADDT'L DAYS PER CONTRACT	$2,222.25					
LAMONTAGNE, PATRICIA	TEATECHINT M	SALARY TEACHER	$82,667.00					
LEE, TARYN	TEA G8 SCIEN	SALARY TEACHER	$69,590.00					
MACKINNON, JENNA	TEA G8 ENG	SALARY TEACHER	$47,873.00					
OROZCO UMANA, LESLIE	TEA G7 SCIEN	SALARY TEACHER	$59,809.00					
PATTERSON, REBECCA	TEA G8 SS	SALARY TEACHER	$75,390.00					
PEREZ, ANDRES	TEA WLANG M	SALARY TEACHER	$64,335.00					
PITNEY, ANDREW	TEA GRADE 6	SALARY TEACHER	$47,347.00					
RALLS, KATIE	TEA FACS M	SALARY TEACHER	$56,272.00					
RANCOURT, CHEYENNE	TEA GRADE 6	SALARY TEACHER	$65,387.00					
SAUNDERS, ELISA	TEA MUSIC M	SALARY TEACHER	$82,667.00					
SHANTELER, JUDITH	TEA STEAM M	SALARY TEACHER	$73,295.00					
SMITH, ASHLEY	TEA GRADE 6	SALARY TEACHER	$82,720.00					
STECK-LUBAO, JENNIFER	TEA G7 ENG	SALARY TEACHER	$47,873.00					
TESSIER, KELLY	TEA GRADE 6	SALARY TEACHER	$81,667.00					
ZECCHINI, ELICIA	TEA G7 MATH	SALARY TEACHER	$54,633.00					
ZYBERT, JANELLE	TEA G8 MATH	SALARY TEACHER	$64,335.00					
POST FROM PERSONNEL BUDGETING			$1,958,030.25					
DC / OVERNIGHT CHAPERONE STIPENDS, REDUCED PER ACTUAL			$10,000.00					

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1100 - REGULAR EDUCATION PRGMS								
1022110000	**113**	**TUTOR SALARIES**	**$1,837.50**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1022110000	**114**	**INSTRUC. ASST. SALARIES**	**$4,267.18**	**$5,000**	**$3,241.98**	**$5,000**	**$5,000**	**$0**
		ADDITIONAL TIME FOR 8 IAS TO COVER BUS MONITORING	$5,000.00					
1022110000	**120**	**DAILY SUBSTITUTE SALARIES**	**$46,209.01**	**$0**	**$32,912.15**	**$0**	**$0**	**$0**
1022110000	**121**	**LONG TERM SUB SALARIES**	**$6,914.70**	**$0**	**$3,264.52**	**$0**	**$0**	**$0**
1022110000	**211**	**HEALTH INSURANCE**	**$539,728.45**	**$545,815**	**$547,755.49**	**$603,542**	**$712,845**	**$109,303**
1022110000	**212**	**DENTAL INSURANCE**	**$27,119.29**	**$29,341**	**$30,367.18**	**$30,876**	**$32,796**	**$1,920**
1022110000	**213**	**LIFE INSURANCE**	**$3,100.76**	**$3,126**	**$2,792.21**	**$2,922**	**$3,072**	**$150**
1022110000	**214**	**DISABILITY INSURANCE**	**$5,167.19**	**$5,210**	**$4,625.93**	**$4,824**	**$5,085**	**$262**
1022110000	**220**	**SOCIAL SECURITY**	**$126,949.96**	**$139,298**	**$139,503.82**	**$144,330**	**$152,189**	**$7,859**
		POST FROM PERSONNEL BUDGETING	$151,041.04					
		DC STIPENDS FICA/MC	$765.00					
		IA BUS MONITORING FICA/MC	$382.50					
1022110000	**232**	**TEACHER RETIREMENT**	**$322,417.14**	**$353,575**	**$354,428.94**	**$359,537**	**$378,452**	**$18,915**
		POST FROM PERSONNEL BUDGETING	$376,529.25					
		DC STIPENDS NHRS	$1,923.00					
1022110000	**260**	**WORKERS COMP INSURANCE**	**$6,554.55**	**$7,464**	**$4,495.09**	**$6,981**	**$8,012**	**$1,031**
		POST FROM PERSONNEL BUDGETING	$7,951.34					
		DC STIPENDS WC	$40.30					
		IA BUS MONITORING WC	$20.15					
1022110000	**275**	**WORKSHOPS NON-UNION**	**$1,559.00**	**$2,000**	**$1,500.00**	**$2,000**	**$2,000**	**$0**
		SEND TEACHER TEAMS TO WORKSHOPS, NELMS	$2,000.00					
1022110000	**430**	**REPAIRS & MAINTENANCE**	**$0.00**	**$200**	**$0.00**	**$200**	**$200**	**$0**
		OFFICE REPAIRS AS NECESSARY	$200.00					
1022110000	**446**	**RENTAL/LEASE SOFTWARE**	**$4,823.00**	**$5,019**	**$4,891.90**	**$5,396**	**$4,892**	**($504)**
		IREADY TESTING (MATH AND ELA DIAGNOSTICS) 331 @ $15.60	$5,164.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($272.10)					
1022110000	**580**	**TRAVEL & MILEAGE**	**$559.68**	**$1,741**	**$559.65**	**$1,741**	**$560**	**($1,181)**
		TRAVEL AND MILEAGE FOR STAFF TO ATTEND WKSHP/CONF	$1,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($940.35)					
1022110000	**610**	**SUPPLIES**	**$14,734.08**	**$17,835**	**$17,826.48**	**$14,420**	**$14,734**	**$314**
		GENERAL FULL SCHOOL SUPPLIES AND COPY PAPER	$15,000.00					

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS								
		LEVEL 2 SUPERINTENDENT REDUCTION	($265.92)					
1022110000	**734**	**EQUIPMENT-ADDITIONAL**	**$19,281.86**	**$13,073**	**$13,073.00**	**$0**	**$0**	**$0**
		YONDR REPLACEMENTS, 1/3 OF TOTAL SCHOOL	$3,170.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - YONDR REPLACEMENTS	($3,169.99)					
1022110000	**737**	**FURNITURE-REPLACEMENT**	**$20,074.00**	**$17,499**	**$17,499.00**	**$0**	**$0**	**$0**
1022110000	**890**	**MISCELLANEOUS**	**$3,616.61**	**$5,500**	**$5,409.39**	**$5,500**	**$5,409**	**($91)**
		PARENT CONFERENCES, STAFF RECOGNITION, APPRECIATION	$0.00					
		WEEK, CALENDAR, ETC., LEVEL FUNDED	$5,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($90.61)					
TOTAL MS REGULAR EDUCATION			**$2,798,004.68**	**$2,957,203**	**$2,998,475.12**	**$3,056,936**	**$3,293,276**	**$236,341**
MS ART EDUCATION		**22 - PELHAM MEMORIAL SCHOOL**						
1022110002	**430**	**REPAIRS & MAINTENANCE**	**$283.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1022110002	**610**	**SUPPLIES**	**$6,887.69**	**$5,200**	**$4,911.64**	**$5,001**	**$4,912**	**($89)**
		GENERAL ART SUPPLIES, PAPER, PENCILS, CLAY, ETC.	$0.00					
		INCREASE FOR INFLATION	$5,141.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($229.36)					
1022110002	**643**	**INFORMATION ACCESS FEES**	**$0.00**	**$600**	**$0.00**	**$0**	**$0**	**$0**
TOTAL MS ART EDUCATION			**$7,170.69**	**$5,800**	**$4,911.64**	**$5,001**	**$4,912**	**($89)**
MS LANGUAGE ART EDUCATION		**22 - PELHAM MEMORIAL SCHOOL**						
1022110005	**321**	**PROFESSIONAL EDU SERVICES**	**$250.00**	**$2,556**	**$3,603.47**	**$400**	**$400**	**$0**
		HOLOCAUST VISIT - SPEAKER 8TH GRADE	$400.00					
1022110005	**610**	**SUPPLIES**	**$2,968.98**	**$1,991**	**$1,440.65**	**$2,250**	**$2,600**	**$350**
		TEACHER RESOURCE WORKBOOKS	$150.00					
		FOLDERS AND JOURNALS FOR NEW INDEPENDENT READING UNIT	$600.00					
		PAPER FOR PROJECTS	$650.00					
		PROJECT SUPPLIES	$0.00					
		INCREASE FOR INFLATION/READING PROJECT	$1,200.00					
1022110005	**640**	**TEXTBOOKS - REPLACEMENT**	**$1,564.53**	**$464**	**$463.82**	**$1,922**	**$464**	**($1,458)**
		REPLACEMENT TEXTS	$1,062.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($598.18)					
1022110005	**641**	**TEXTBOOKS - ADDITIONAL**	**$1,545.03**	**$275**	**$85.23**	**$0**	**$0**	**$0**
1022110005	**643**	**INFORMATION ACCESS FEES**	**$4,473.95**	**$4,288**	**$4,287.98**	**$4,900**	**$4,288**	**($612)**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		MOVED FROM DW BUDGET 1000110000-446, GR 6-8 ONLY	$0.00					
		NEWSELA SUBSCRIPTION, ESTIMATED INCREASE	$7,550.00					
		COMMON LIT SUBSCRIPTION (331 STUDENTS @ 15.01)	$4,969.00					
		STORYBOARD THAT SUBSCRIPTION REMOVED (-900)	$0.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($8,231.02)					
1022110005	**644**	**PUBLICATIONS**	**$659.34**	**$659**	**$659.34**	**$900**	**$659**	**($241)**
		ACTION, SCOPE- ELA ARTICLES (MONTHLY)	$900.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($240.66)					
1022110005	**737**	**FURNITURE-REPLACEMENT**	**$510.20**	**$2,689**	**$2,689.36**	**$0**	**$1,900**	**$1,900**
		CLASSROOM CHAIR REPLACEMENT 8TH GRADE, ONE CLASSROOM	$1,900.00					
TOTAL MS LANGUAGE ART EDUCATION			**$11,972.03**	**$12,922**	**$13,229.85**	**$10,372**	**$10,311**	**($61)**
MS WORLD LANG EDUC		**22 - PELHAM MEMORIAL SCHOOL**						
1022110006	**610**	**SUPPLIES**	**$1,519.35**	**$1,531**	**$1,183.64**	**$906**	**$922**	**$16**
		CLASSROOM SUPPLIES FOR WORLD LANGUAGE	$0.00					
		INCREASE FOR INFLATION	$922.00					
1022110006	**643**	**INFORMATION ACCESS FEES**	**$0.00**	**$45**	**$0.00**	**$45**	**$0**	**($45)**
		CONJUGUEMOS PREMIUM PLAN	$45.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($45.00)					
TOTAL MS WORLD LANG EDUC			**$1,519.35**	**$1,576**	**$1,183.64**	**$951**	**$922**	**($29)**
MS PHYS ED/HEALTH EDUC		**22 - PELHAM MEMORIAL SCHOOL**						
1022110008	**610**	**SUPPLIES**	**$1,749.71**	**$2,732**	**$2,321.52**	**$2,628**	**$2,322**	**($306)**
		SUPPLIES USED FOR PE/HEALTH CURRICULUM:	$0.00					
		"12"" FOAM ROLLER"	$12.00					
		8X11 MIXED MEDIA HEAVYWEIGHT PAPER (FOR PROJECTS)	$140.00					
		12X18 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					
		HUMAN BODY MODEL FOR KIDS (REMOVABLE ORGANS)	$30.00					
		"PACK OF 6- 4" ACE BANDAGES"	$10.00					
		2 PADDLEPRO ELITE NET SYSTEMS, INCL SHIPPING	$700.00					
		REPLACE KICKBALLS, SOCCER, AND BASKETBALLS	$500.00					
		ARCHERY TARGET PAPER COVERS: 8	$275.00					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		IHT POSTER 4 X 6 FT	$100.00					
		IHT REPLACEMENT BANDS QUANTITY: 20	$200.00					
		ROPE CLAMP FOR CEILING	$169.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($894.48)					
1022110008	**643**	**INFORMATION ACCESS FEES**	**$0.00**	**$300**	**$0.00**	**$390**	**$0**	**($390)**
		INFORMATION ACCESS FEES (IHT SOFTWARE), INCL INFLATION	$450.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($450.00)					
1022110008	**644**	**PUBLICATIONS**	**$224.75**	**$375**	**$280.14**	**$0**	**$0**	**$0**
1022110008	**810**	**DUES AND FEES**	**$79.00**	**$75**	**$0.00**	**$0**	**$0**	**$0**
TOTAL MS PHYS ED/HEALTH EDUC			**$2,053.46**	**$3,482**	**$2,601.66**	**$3,018**	**$2,322**	**($696)**
MS FACS EDUCATION		**22 - PELHAM MEMORIAL SCHOOL**						
1022110009	**430**	**REPAIRS & MAINTENANCE**	**$0.00**	**$200**	**$1,371.00**	**$400**	**$400**	**$0**
		REPAIRS/MAINTENCE OF APPLIANCES	$400.00					
1022110009	**610**	**SUPPLIES**	**$8,453.69**	**$12,380**	**$11,949.49**	**$10,823**	**$14,064**	**$3,241**
		CLEANING SUPPLIES AND STORAGE	$6,264.00					
		FOOD 130/YEAR GR 8 AT $35.00	$4,550.00					
		FOOD 130/YEAR GR 6 AT $25.00	$3,250.00					
1022110009	**640**	**TEXTBOOKS - REPLACEMENT**	**$2,008.97**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1022110009	**641**	**TEXTBOOKS - ADDITIONAL**	**$0.00**	**$662**	**$662.12**	**$0**	**$0**	**$0**
1022110009	**643**	**INFORMATION ACCESS FEES**	**$49.95**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1022110009	**810**	**DUES AND FEES**	**$145.00**	**$255**	**$254.95**	**$75**	**$75**	**$0**
		MEMBERSHIP TO BJS CLUB	$75.00					
TOTAL MS FACS EDUCATION			**$10,657.61**	**$13,497**	**$14,237.56**	**$11,298**	**$14,539**	**$3,241**
MS MATH EDUCATION		**22 - PELHAM MEMORIAL SCHOOL**						
1022110011	**610**	**SUPPLIES**	**$3,560.36**	**$2,719**	**$2,715.72**	**$4,500**	**$4,515**	**$15**
		FOLDERS, CONSTRUCTION PAPER, COLORED PENCILS, ETC.	$4,000.00					
		MATH COACH SUPPLIES FOR MATHLETES AND TEACHER	$0.00					
		INCREASE FOR INFLATION	$515.00					
1022110011	**640**	**TEXTBOOKS - REPLACEMENT**	**$0.00**	**$0**	**$0.00**	**$77,439**	**$0**	**($77,439)**
1022110011	**643**	**INFORMATION ACCESS FEES**	**$5,500.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1022110011	**737**	**FURNITURE-REPLACEMENT**	**$1,459.35**	**$504**	**$503.85**	**$0**	**$0**	**$0**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
TOTAL MS MATH EDUCATION			**$10,519.71**	**$3,223**	**$3,219.57**	**$81,939**	**$4,515**	**($77,424)**
MS MUSIC EDUCATION		**22 - PELHAM MEMORIAL SCHOOL**						
1022110012	**430**	**REPAIRS & MAINTENANCE**	**$5,420.80**	**$1,760**	**$1,760.00**	**$2,500**	**$2,725**	**$225**
		REPAIRS AND MAINTENANCE TO SCHOOL OWNED INSTRUMENTS	$0.00					
		INVENTORY IS AGING AND MORE STUDENTS NEED	$0.00					
		SCHOOL INSTRUMENTS TO PARTICIPATE -BAND	$2,500.00					
		PIANO TUNING	$225.00					
1022110012	**610**	**SUPPLIES**	**$4,512.16**	**$6,081**	**$5,800.51**	**$8,545**	**$7,179**	**($1,366)**
		MUSIC SUPPLIES TO SUPPORT STUDENT PARTICIPATION:	$0.00					
		CLASSROOM SUPPLIES FOR GENERAL MUSIC	$1,900.00					
		REPLACE CORDS, GUITAR STRINGS, DRUM HEADS, MUSIC STANDS	$0.00					
		FOR GENERAL MUSIC	$680.00					
		CLASSROOM SUPPLIES FOR CHORUS	$875.00					
		CONSUMABLE SUPPLIES, INCLUDING BUT NOT LIMITED TO REEDS	$0.00					
		OIL, STICKS AND MALLETS, SPECIALIZED PERCUSSION	$0.00					
		REPLACEMENT INSTRUMENT CASES AND MOUTHPIECES FOR BAND	$1,800.00					
		ROLAND OCTAPAD SPD-30 DIGITAL PERCUSSION PAD	$1,070.00					
		MULTI-SIZE UKELELE RACK (30 CAPACITY	$854.00					
1022110012	**640**	**TEXTBOOKS - REPLACEMENT**	**$1,953.81**	**$4,423**	**$4,423.09**	**$4,690**	**$7,677**	**$2,987**
		MUSIC EDUCATION TEXTBOOK, VINYL REPLACEMENTS -GEN MUSIC	$1,003.00					
		FALL MUSIC/TRACKS (8 SONGS @ $180 A SONG) CHORUS	$1,440.00					
		MUSIC/TRACKS (20 SONGS @ $180 A SONG) CHORUS	$3,600.00					
		CONCERT BAND MUSIC- 6TH 8@60, 7/8 10@65	$0.00					
		JAZZ BAND 5@55, CHAMBER 8@10 PLUS SHIPPING - BAND	$1,634.00					
1022110012	**643**	**INFORMATION ACCESS FEES**	**$2,104.47**	**$3,062**	**$2,911.99**	**$3,106**	**$2,912**	**($194)**
		SOUNDTRAP MUSIC PRODUCTION SOFTWARE (100 SEATS)	$700.00					
		FLAT MUSIC NOTATION SOFTWARE [100 SEATS]	$200.00					
		INCREDIBOX [100 SEATS]	$346.00					
		MUSICPLAYONLINE TEACHER'S LICENSE	$200.00					
		MUSIC K-8 SUBSCRIPTION (CHORUS)	$200.00					
		MUSICFIRST ACCESS FOR COMPOSITION, EAR TRAINING,	$0.00					
		MUSIC THEORY, AND MUSIC LITERACY, ADJUSTED BASED ON	$0.00					
		ANTICIPATED ENROLLMENT - BAND	$1,500.00					
		SUBSCRIPTION RENEWAL TO NINGENIUS MUSIC THEORY	$120.00					

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FY 2027 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS								
		LEVEL 2 SUPERINTENDENT REDUCTION	($354.01)					
1022110012	**734**	**EQUIPMENT-ADDITIONAL**	**$1,417.59**	**$4,116**	**$4,115.84**	**$4,206**	**$8,549**	**$4,343**
		ANALOG SYNTHISIZER	$499.00					
		ADDITIONAL UNIFORMS (15 @ $40 PER SHIRT) - CHORUS	$600.00					
		NEW: UNIFORM POLOS (120 @ $40 PER SHIRT) - BAND	$4,800.00					
		NEW: FLEXWAND CONDENSOR MICROPHONE SET - CHORUS	$2,650.00					
1022110012	**810**	**DUES AND FEES**	**$337.00**	**$500**	**$278.00**	**$0**	**$278**	**$278**
		NAFME MEMBERSHIP FEE (3)	$450.00					
		NHBDA MEMBERSHIP FEE	$200.00					
		ACDA MEMBERSHIP FEE	$125.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($497.00)					
TOTAL MS MUSIC EDUCATION			**$15,745.83**	**$19,942**	**$19,289.43**	**$23,047**	**$29,320**	**$6,273**
MS SCIENCE EDUCATION		**22 - PELHAM MEMORIAL SCHOOL**						
1022110013	**321**	**PROFESSIONAL EDU SERVICES**	**$1,140.00**	**$1,758**	**$1,758.40**	**$1,500**	**$1,758**	**$258**
		IN-HOUSE FIELD TRIP -SCIENCE GUY ($1500), AND WILDLIFE	$0.00					
		ENCOUNTERS (NEW $400)	$1,900.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($141.60)					
1022110013	**430**	**REPAIRS & MAINTENANCE**	**$0.00**	**$0**	**$0.00**	**$400**	**$0**	**($400)**
		REPAIR/MAINTENANCE MICROSCOPE LENSES, EYEPIECES, ETC	$400.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($399.99)					
1022110013	**610**	**SUPPLIES**	**$8,161.19**	**$8,188**	**$8,177.40**	**$6,684**	**$6,500**	**($184)**
		CONSUMABLES,DRYGOODS,PAPER,CLAY,LAB MATERIALS	$6,500.00					
1022110013	**640**	**TEXTBOOKS - REPLACEMENT**	**$39,187.93**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1022110013	**643**	**INFORMATION ACCESS FEES**	**$175.00**	**$395**	**$394.78**	**$575**	**$395**	**($180)**
		GENERATION GENIUS SUBSCRIPTION RENEWAL	$325.00					
		SCIENCE WORLD SUBSCRIPTION RENEWAL	$250.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($180.22)					
1022110013	**734**	**EQUIPMENT-ADDITIONAL**	**$2,513.88**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1022110013	**737**	**FURNITURE-REPLACEMENT**	**$3,723.00**	**$909**	**$909.30**	**$0**	**$0**	**$0**
1022110013	**738**	**EQUIPMENT-REPLACEMENT**	**$0.00**	**$0**	**$0.00**	**$2,000**	**$0**	**($2,000)**
		REPLACE NON-CONSUMABLE LAB EQUIPMENT	$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,000.00)					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
TOTAL MS SCIENCE EDUCATION			**$54,901.00**	**$11,250**	**$11,239.88**	**$11,159**	**$8,653**	**($2,506)**
MS SOCIAL SCIENCE EDUC	**22 - PELHAM MEMORIAL SCHOOL**							
1022110015	**610**	**SUPPLIES**	**$2,507.93**	**$1,500**	**$1,498.44**	**$1,443**	**$1,610**	**$167**
		CONSUMABLE SOCIAL STUDIES SUPPLIES (5 TEAMS @ $300 EA)	$1,500.00					
		PORTABLE PROJECTOR	$110.00					
1022110015	**640**	**TEXTBOOKS - REPLACEMENT**	**$972.12**	**$32,084**	**$32,071.41**	**$1,300**	**$0**	**($1,300)**
		NO BUDGET REQUIRED	$0.00					
1022110015	**641**	**TEXTBOOKS - ADDITIONAL**	**$798.84**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1022110015	**643**	**INFORMATION ACCESS FEES**	**$119.76**	**$0**	**$0.00**	**$1,458**	**$2,144**	**$686**
		GIMKIT SUBSCRIPTION RENEWAL (9)	$539.00					
		EDPUZZLE SUBSCRIPTION RENEWAL (9)	$1,485.00					
		NEW: CLASS CRAFT SUBSCRIPTION (1)	$120.00					
1022110015	**733**	**FURNITURE-ADDITIONAL**	**$405.07**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1022110015	**734**	**EQUIPMENT-ADDITIONAL**	**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
		EQUIPMENT ADDITIONAL-PORTABLE PROJECTOR	$110.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($109.99)					
TOTAL MS SOCIAL SCIENCE EDUC			**$4,803.72**	**$33,584**	**$33,569.85**	**$4,201**	**$3,754**	**($447)**
MS STEAM EDUCATION	**22 - PELHAM MEMORIAL SCHOOL**							
1022110019	**610**	**SUPPLIES**	**$10,413.15**	**$5,363**	**$5,361.32**	**$5,062**	**$5,361**	**$299**
		STEAM SUPPLIES TO SUPPORT CURRICULUM, INCLUDES	$0.00					
		CARDBOARD SHEETS, PAINT, BATTERIES, CRAFT STICKS,	$0.00					
		CUPS, DUCT TAPE, PENCILS, BANDS, STRAWS, TAPE, ETC.	$2,800.00					
		3D PRINTERS, ROBOTICS UNIT, SEED POD KITS	$3,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($438.68)					
1022110019	**644**	**PUBLICATIONS**	**$148.17**	**$0**	**$0.00**	**$100**	**$0**	**($100)**
TOTAL MS STEAM EDUCATION			**$10,561.32**	**$5,363**	**$5,361.32**	**$5,162**	**$5,361**	**$199**
MS READING EDUCATION	**22 - PELHAM MEMORIAL SCHOOL**							
1022110023	**325**	**TESTING PROTOCOLS**	**$0.00**	**$540**	**$0.00**	**$540**	**$540**	**$0**
		TESTING PROTOCOLS USED BY READING SPEC. AND	$0.00					
		INTERVENTION CLASSES, DYSLEXIA SCREENER,	$0.00					
		GORT FORMS, WRMT, ETC.	$540.00					

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS								
1022110023	**610**	**SUPPLIES**	**$1,030.36**	**$2,050**	**$1,611.65**	**$1,500**	**$2,180**	**$680**
		PENS, PAPER, SAND, BUCKETS, NOTEBOOKS, TAPE, ETC.	$2,180.00					
1022110023	**643**	**INFORMATION ACCESS FEES**	**$0.00**	**$136**	**$0.00**	**$65**	**$65**	**$0**
		SUBSCRIPTION TO EDUCATION.COM AND TWINKLE.COM	$65.00					
TOTAL MS READING EDUCATION			**$1,030.36**	**$2,726**	**$1,611.65**	**$2,105**	**$2,785**	**$680**
MS COMPUTER EDUCATION		**22 - PELHAM MEMORIAL SCHOOL**						
1022110025	**610**	**SUPPLIES**	**$1,406.54**	**$1,420**	**$1,398.99**	**$626**	**$2,201**	**$1,575**
		CLASSROOM SUPPLIES, INCREASED DUE TO ADDITIONAL	$0.00					
		SECTIONS OF COMPUTER CLASSES, INCL TECH FOLDERS (60)	$891.00					
		MISCELLANEOUS OFFICE SUPPLIES	$100.00					
		T-SHIRTS -LONG SLEEVE - TIGER TECHS	$500.00					
		MISCELLANEOUS PROGRAM SUPPLIES, SD CARD, MICS	$0.00					
		TABLE MICROPHONES, LAMPS, CLIP ON MICROPHONES	$410.00					
		NEW: STUDENT CHROMEBOOK FOR FILMING	$300.00					
1022110025	**643**	**INFORMATION ACCESS FEES**	**$0.00**	**$273**	**$151.94**	**$224**	**$0**	**($224)**
		SMORE USED FOR NEWSLETTERS	$80.00					
		KAHOOT PRO CREATE CONTENT FOR STAFF	$24.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($104.00)					
1022110025	**810**	**DUES AND FEES**	**$59.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
		ISTE MEMBERSHIP	$95.00					
		ASCD MEMBERSHIP	$49.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($143.99)					
TOTAL MS COMPUTER EDUCATION			**$1,465.54**	**$1,693**	**$1,550.93**	**$850**	**$2,201**	**$1,351**
TOTAL 1100 - REGULAR EDUCATION PRGMS			**$2,930,405.30**	**$3,072,261**	**$3,110,482.10**	**$3,216,038**	**$3,382,871**	**$166,833**
1210 - SPECIAL EDUCATION PRGMS								
MS SPECIAL EDUCATION		**22 - PELHAM MEMORIAL SCHOOL**						
1022121000	**110**	**SALARIES**	**$438,728.11**	**$503,009**	**$375,485.58**	**$469,195**	**$512,942**	**$43,747**
		BARRIOS, SARAH / TEA SPED M / SALARY TEACHER	$54,485.00					
		HOVEY, DEBORAH / READSP SPED / SALARY TEACHER	$81,667.00					
		INFANTE, STEPHANIE / TEA SPED M / SALARY TEACHER	$65,387.00					
		LINARDOS, AUDRALEE / TEA SPED M / SALARY TEACHER	$81,667.00					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
MCCUNE, ERIN	TEA SPED M	SALARY TEACHER	$76,441.00					
NORTHRUP, CHERYL	SPED COOR-M	SALARY NON-UNION	$100,099.00					
VACANT POSITION,	TEA SPED M	SALARY TEACHER	$53,196.00					
POST FROM PERSONNEL BUDGETING			$512,942.00					
SAU NOTE: VACANT TEA SPED M IS 1.0 FTE			$0.00					
1022121000	**113**	**TUTOR SALARIES**	**$122.50**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1022121000	**114**	**INSTRUC. ASST. SALARIES**	**$197,146.43**	**$272,533**	**$197,607.07**	**$247,878**	**$245,617**	**($2,261)**
AMREIN, KRISTEN	IA SPED M	HOURLY PESPA	$20,949.84					
BOOTH, KRYSTAL	IA SPED M	HOURLY PESPA	$21,975.10					
CASAVANT, DIANE	IA SPED M	HOURLY PESPA	$28,768.97					
COUTURIER, AMANDA	IA SPED M	HOURLY PESPA	$20,393.98					
ERNST, CATHLEEN	IA SPED M	HOURLY PESPA	$28,768.97					
JEAN, KELLY	IA SPED M	HOURLY PESPA	$28,768.97					
MURPHY, RONALD	IA SPED M	HOURLY PESPA	$24,457.95					
SABINE, ROBERTA	IA SPED M	HOURLY PESPA	$21,579.82					
VACANT POSITION,	IA SPED M	HOURLY PESPA	$21,740.40					
VANTI, LINDA	IA SPED M	HOURLY PESPA	$28,213.11					
POST FROM PERSONNEL BUDGETING			$245,617.11					
SAU NOTE: VACANT IA SPED M ABOVE IS 1.0 FTE			$0.00					
1022121000	**120**	**DAILY SUBSTITUTE SALARIES**	**$3,905.00**	**$0**	**$1,595.03**	**$0**	**$0**	**$0**
1022121000	**211**	**HEALTH INSURANCE**	**$116,838.12**	**$150,527**	**$90,777.71**	**$149,753**	**$200,692**	**$50,939**
1022121000	**212**	**DENTAL INSURANCE**	**$5,439.40**	**$7,027**	**$4,224.51**	**$6,565**	**$7,369**	**$804**
1022121000	**213**	**LIFE INSURANCE**	**$980.32**	**$1,079**	**$738.66**	**$807**	**$963**	**$156**
1022121000	**214**	**DISABILITY INSURANCE**	**$1,293.34**	**$1,452**	**$970.95**	**$1,084**	**$1,334**	**$250**
1022121000	**220**	**SOCIAL SECURITY**	**$47,836.02**	**$59,637**	**$43,104.23**	**$55,086**	**$58,306**	**$3,221**
1022121000	**232**	**TEACHER RETIREMENT**	**$85,840.67**	**$98,791**	**$72,874.39**	**$90,226**	**$98,639**	**$8,413**
1022121000	**260**	**WORKERS COMP INSURANCE**	**$2,443.33**	**$3,192**	**$1,978.57**	**$2,664**	**$3,069**	**$405**
1022121000	**275**	**WORKSHOPS NON-UNION**	**$984.00**	**$2,000**	**$750.00**	**$2,033**	**$2,050**	**$17**
WORKSHOPS NON-UNION, NATIONAL CONFERENCE			$800.00					
WORKSHOPS, SPED COORDINATOR			$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**	**$1,925.23**	**$1,951**	**$577.92**	**$1,852**	**$1,852**	**$0**

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		TESTING PROTOCOLS FOR SPECIAL EDUCATION ASSESSMENT	$1,852.00					
1022121000	**534**	**POSTAGE/GENERAL EXPENSES**	**$599.63**	**$600**	**$392.00**	**$750**	**$392**	**($358)**
		SPED POSTAGE, CERT MAIL, IEP/PROGRESS REPORTS	$750.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($358.00)					
1022121000	**580**	**TRAVEL & MILEAGE**	**$136.22**	**$2,600**	**$206.03**	**$2,680**	**$2,741**	**$61**
		NATIONAL CONFERENCE TRAVEL, PER CONTRACT, ADJ	$1,941.00					
		MILEAGE REIMBURSMENT, REGIONAL CONFERENCE	$800.00					
1022121000	**610**	**SUPPLIES**	**$6,603.69**	**$5,561**	**$5,563.92**	**$5,155**	**$4,678**	**($477)**
		SPECIAL EDUCATION SUPPLIES TO SUPPORT CURRICULUM NEEDS	$0.00					
		AND SPECIAL EDUCATION TEACHER SUPPLIES	$3,682.00					
		SPECIAL EDUCATION COORDINATOR SUPPLIES	$516.00					
		BATTERIES, HEARING AIDS FOR REDCAT AS NEEDED	$480.00					
1022121000	**640**	**TEXTBOOKS - REPLACEMENT**	**$0.00**	**$923**	**$813.63**	**$920**	**$814**	**($106)**
		REPLACEMENT OF TEXTBOOK READERS THAT ARE DAMAGED	$0.00					
		AND NEED REPLACEMENT (17 DIFFERENT TEXTS)	$919.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($105.37)					
1022121000	**643**	**INFORMATION ACCESS FEES**	**$2,057.74**	**$3,238**	**$1,435.94**	**$2,244**	**$1,436**	**($808)**
		INFORMATION ACCESS FEES FOR SPECIAL EDUCATION PROGRAM:	$0.00					
		IXL FOR ELA	$1,080.00					
		QUILL	$80.00					
		SCHOOL CONNECT	$350.00					
		ADDITIONAL SUBSCRIPTIONS INCLUDING, DRA3 STUDENT 1 YEAR	$0.00					
		DIGITAL PEARSON, MATHWORKSHEETS4KIDS, ABC TEACH, ETC.	$733.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($807.06)					
1022121000	**650**	**SOFTWARE**	**$34.60**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1022121000	**810**	**DUES AND FEES**	**$555.00**	**$555**	**$555.00**	**$650**	**$555**	**($95)**
		NHASEA MEMBERSHIP FEE - SPED COORDINATOR	$650.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($95.00)					
1022121000	**890**	**MISCELLANEOUS**	**$0.00**	**$2,500**	**$2,500.00**	**$2,500**	**$2,500**	**$0**
		STUDENT SUPPORT, 2 ADDT'L CHAPERONE FEES AS REQUIRED	$0.00					
		BY IEPS	$2,800.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($300.00)					
TOTAL MS SPECIAL EDUCATION			**$913,469.35**	**$1,120,675**	**$802,151.14**	**$1,045,542**	**$1,149,449**	**$103,908**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
TOTAL 1210 - SPECIAL EDUCATION PRGMS			**$913,469.35**	**$1,120,675**	**$802,151.14**	**$1,045,542**	**$1,149,449**	**$103,908**
1410 - CO-CURRICULAR ACTIVITIES								
MS CO-CURRICULAR		**22 - PELHAM MEMORIAL SCHOOL**						
1022141000	**110**	**SALARIES**	**$28,728.00**	**$28,190**	**$26,898.00**	**$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**	**$2,165.96**	**$2,157**	**$2,041.46**	**$2,157**	**$2,157**	**$0**
		SOCIAL SECURITY/MEDICARE ON PMS COCURRICULAR	$2,156.54					
1022141000	**232**	**TEACHER RETIREMENT**	**$5,642.23**	**$5,537**	**$5,282.80**	**$5,421**	**$5,421**	**$0**
		TEACHER RETIREMENT ON PMS COCURRICULAR	$5,420.94					
1022141000	**260**	**WORKERS COMP INSURANCE**	**$109.11**	**$128**	**$92.18**	**$104**	**$114**	**$9**
		WORKER'S COMP ON PMS COCURRICULAR	$113.61					
1022141000	**610**	**SUPPLIES**	**$0.00**	**$0**	**$0.00**	**$499**	**$1,999**	**$1,500**
		ESPORTS SUPPLIES	$499.00					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1410 - CO-CURRICULAR ACTIVITIES								
		NEW: ACTIVITIES CLUB SUPPLIES (LEADERSHIP TRAINING)	$500.00					
		NEW: STUDENT CONNECTION GOAL SUPPLIES	$1,000.00					
1022141000	**643**	**INFORMATION ACCESS FEES**	**$0.00**	**$0**	**$0.00**	**$80**	**$80**	**$0**
		ACCESS TO SWITCH ACCOUNT	$80.00					
1022141000	**810**	**DUES AND FEES**	**$0.00**	**$0**	**$0.00**	**$999**	**$1,000**	**$1**
		ENROLLMENT IN ESPORT NH LEAGUE	$1,000.00					
TOTAL MS CO-CURRICULAR			**$36,645.30**	**$36,011**	**$34,314.44**	**$37,450**	**$38,960**	**$1,510**
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			**$36,645.30**	**$36,011**	**$34,314.44**	**$37,450**	**$38,960**	**$1,510**
1420 - ATHLETIC ACTIVITIES								
MS ATHLETICS		**22 - PELHAM MEMORIAL SCHOOL**						
1022142000	**110**	**SALARIES**	**$27,560.00**	**$32,110**	**$36,003.75**	**$38,110**	**$38,110**	**$0**
		ATHLTC COOR M - ATHLETIC COORDINATOR	$4,000.00					
		BASEBALL M - BASEBALL - COACH SPRING	$2,120.00					
		BSKTBALL MB - BASKETBALL BOYS - COACH WINTER	$2,120.00					
		BSKTBALL MG - BASKETBALL GIRLS - COACH WINTER	$2,120.00					
		CHEER M - CHEERLEADING WINTER VARSITY - COACH WINTER	$2,120.00					
		CCOUNTRY MA - CROSS COUNTRY ASST - COACH FALL	$550.00					
		CCOUNTRY M - CROSS COUNTRY - COACH FALL	$2,120.00					
		FIELD HK M - FIELD HOCKEY - COACH FALL	$2,120.00					
		GOLF M - GOLF TEAM - COACH SPRING	$2,120.00					
		SOCCER MB - SOCCER BOYS - COACH FALL	$2,120.00					
		SOCCER MG - SOCCER GIRLS - COACH FALL	$2,120.00					
		SOFTBALL M - SOFTBALL - COACH SPRING	$2,120.00					
		TRACK M - TRACK AND FIELD - COACH SPRING	$2,120.00					
		TRACK M - TRACK AND FIELD - COACH SPRING	$2,120.00					
		WRESTLING M - WRESTLING - COACH WINTER	$2,120.00					
		GAME MANAGMENT/SUPERVISION POOL	$0.00					
		OF FUNDS FOR GAMES (EST $30/HR X 200 HRS)	$6,000.00					
1022142000	**220**	**SOCIAL SECURITY**	**$2,075.90**	**$2,456**	**$2,727.91**	**$2,915**	**$3,374**	**$459**
		SOCIAL SECURITY/MEDICARE ON PMS ATHLETICS	$2,915.42					
		GAME MANGEMENT/SUPERVISOR FICA	$459.00					
1022142000	**232**	**TEACHER RETIREMENT**	**$3,122.72**	**$4,270**	**$4,989.25**	**$5,424**	**$6,650**	**$1,227**

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1420 - ATHLETIC ACTIVITIES								
		TEACHER RETIREMENT ON PMS ATHLETICS	$5,496.42					
		GAME MANGEMENT/SUPERVISOR NHRS	$1,153.80					
1022142000	**260**	**WORKERS COMP INSURANCE**	**$104.72**	**$145**	**$123.35**	**$141**	**$178**	**$37**
		WORKER'S COMP ON PMS ATHLETICS	$153.59					
		GAME MANGEMENT/SUPERVISOR WC	$1,153.80					
		LEVEL 3 SCHOOL BOARD REDUCTION - CORRECT GAME SUPR WC	($1,129.62)					
1022142000	**338**	**GAME OFFICIALS**	**$6,534.18**	**$7,600**	**$7,555.00**	**$7,900**	**$7,900**	**$0**
		BOYS/GIRLS SOCCER	$1,550.00					
		FIELD HOCKEY	$950.00					
		CROSS COUNTRY/TRACK	$600.00					
		SOFTBALL/BASEBALL	$2,000.00					
		GIRLS/BOYS BASKETBALL	$2,000.00					
		WRESTLING	$800.00					
1022142000	**446**	**RENTAL/LEASE SOFTWARE**	**$0.00**	**$0**	**$0.00**	**$890**	**$890**	**$0**
		FINAL FORMS SPORTS REGISTRATION FEE	$890.00					
1022142000	**610**	**SUPPLIES**	**$6,942.90**	**$13,375**	**$13,369.92**	**$18,955**	**$10,395**	**($8,560)**
		SOFTBALL GAME BALLS	$200.00					
		BASEBALL GAME BALLS	$200.00					
		SCORE BOOKS	$150.00					
		BASKETBALL GAME BALLS (5 X $60/BALL)	$300.00					
		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					
		GAME BALLS-VOLLEYBALL	$60.00					
		TIMERS	$60.00					
		WHISTLES	$25.00					
		MOUTHGUARDS	$60.00					
		COACHES SHIRTS FOR 13 PROGRAMS	$1,200.00					
		FIRST AID SUPPLIES	$200.00					
		HATS FOR BASEBALL/SOFTBALL	$900.00					
		TRACK EQUIPMENT - FIELD EVENT EQUIPMENT	$200.00					
		CHEER BOWS - ANNUAL FEES	$550.00					

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1420 - ATHLETIC ACTIVITIES								
		CHEER MUSIC COST - ANNUAL FEES	$500.00					
		CHEER CHOREOGRAPHY - ANNUAL FEES	$1,200.00					
		WRESTLING WARM UPS / GOLF SHIRTS+HATS	$3,000.00					
1022142000	**734**	**EQUIPMENT-ADDITIONAL**	**$0.00**	**$1,000**	**$982.12**	**$0**	**$2,300**	**$2,300**
		NEW: PORTABLE AED EQUIPMENT FOR PMS FIELDS	$3,200.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - ADJUST AED RATE	($900.00)					
1022142000	**738**	**EQUIPMENT-REPLACEMENT**	**$19,609.36**	**$10,170**	**$10,170.00**	**$0**	**$0**	**$0**
1022142000	**810**	**DUES AND FEES**	**$4,811.55**	**$5,800**	**$5,008.15**	**$7,560**	**$8,650**	**$1,090**
		FEES (ARBITER, ASSIGNERS, ETC)	$800.00					
		LEAGUE DUES, INCREASED RATES	$2,800.00					
		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			**$70,761.33**	**$76,927**	**$80,929.45**	**$81,895**	**$78,447**	**($3,448)**
TOTAL 1420 - ATHLETIC ACTIVITIES			**$70,761.33**	**$76,927**	**$80,929.45**	**$81,895**	**$78,447**	**($3,448)**
2110 - SOCIAL WORK SERVICES								
MS SOCIAL WORK SERVICES		**22 - PELHAM MEMORIAL SCHOOL**						
1022211000	**550**	**PRINTING**	**$0.00**	**$0**	**$0.00**	**$50**	**$0**	**($50)**
		PRINTING	$50.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($50.00)					
1022211000	**610**	**SUPPLIES**	**$148.42**	**$550**	**$532.14**	**$150**	**$148**	**($2)**
		SUPPLIES	$150.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1.58)					
1022211000	**890**	**MISCELLANEOUS**	**$267.99**	**$0**	**$0.00**	**$350**	**$0**	**($350)**
		SUPPORT OF STUDENTS	$350.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($350.00)					
TOTAL MS SOCIAL WORK SERVICES			**$416.41**	**$550**	**$532.14**	**$550**	**$148**	**($402)**
TOTAL 2110 - SOCIAL WORK SERVICES			**$416.41**	**$550**	**$532.14**	**$550**	**$148**	**($402)**
2120 - GUIDANCE SERVICES								

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2120 - GUIDANCE SERVICES								
MS GUIDANCE SERVICES		**22 - PELHAM MEMORIAL SCHOOL**						
1022212000	**110**	**SALARIES**	**$141,662.06**	**$142,450**	**$147,952.37**	**$147,603**	**$144,771**	**($2,832)**
CARTIER, KATHLEEN		GUIDANCE M	SALARY TEACHER	$84,771.00				
DAVIDSON, KIRSTEN		SOC WRK M	SALARY NON-UNION	$60,000.00				
1022212000	**211**	**HEALTH INSURANCE**	**$20,392.19**	**$19,740**	**$21,545.05**	**$23,493**	**$17,268**	**($6,225)**
1022212000	**212**	**DENTAL INSURANCE**	**$1,109.86**	**$1,192**	**$1,249.44**	**$1,301**	**$1,366**	**$65**
1022212000	**213**	**LIFE INSURANCE**	**$267.48**	**$267**	**$230.88**	**$232**	**$226**	**($6)**
1022212000	**214**	**DISABILITY INSURANCE**	**$394.80**	**$395**	**$381.71**	**$384**	**$376**	**($7)**
1022212000	**220**	**SOCIAL SECURITY**	**$10,762.58**	**$10,934**	**$11,085.36**	**$11,292**	**$11,342**	**$51**
1022212000	**232**	**TEACHER RETIREMENT**	**$27,822.42**	**$27,977**	**$29,054.77**	**$28,384**	**$27,839**	**($545)**
1022212000	**260**	**WORKERS COMP INSURANCE**	**$537.90**	**$584**	**$506.68**	**$546**	**$596**	**$49**
1022212000	**275**	**WORKSHOPS NON-UNION**	**$0.00**	**$0**	**$0.00**	**$0**	**$300**	**$300**
PROFESSIONAL WORKSHOP PER CONTRACT			$300.00					
1022212000	**325**	**TESTING PROTOCOLS**	**$142.00**	**$300**	**$149.20**	**$0**	**$0**	**$0**
1022212000	**330**	**PROFESSIONAL SERVICES**	**$1,296.75**	**$1,000**	**$109.00**	**$1,500**	**$1,500**	**$0**
TUTORING SERVICES FOR HOSPITALIZED STUDENTS, LEVEL			$1,500.00					
1022212000	**610**	**SUPPLIES**	**$1,598.63**	**$1,600**	**$1,221.58**	**$1,539**	**$3,600**	**$2,061**
GENERAL SUPPLIES			$1,600.00					
NEW: CHAIR FEET COVERS, NEEDED FOR STUDENTS WITH			$0.00					
HEARING IMPAIRMENTS			$2,000.00					
1022212000	**734**	**EQUIPMENT-ADDITIONAL**	**$0.00**	**$0**	**$0.00**	**$1,000**	**$0**	**($1,000)**
EQUIPMENT FOR 504 ACCOMODATIONS			$1,000.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($1,000.00)					
1022212000	**737**	**FURNITURE-REPLACEMENT**	**$577.53**	**$0**	**$0.00**	**$0**	**$0**	**$0**
FURNITURE REPLACEMENT			$700.00					
FURNITURE REPLACEMENT- (CHAIR FEET COVERS)			$2,000.00					
NEEDED FOR STUDENTS WITH HEARING IMPAIREMENTS			$0.00					
LEVEL 2 SUPERINTENDENT REDUCTION -FEET COVERS DOUBLED			($2,000.00)					
LEVEL 2 SUPERINTENDENT REDUCTION			($700.00)					
1022212000	**738**	**EQUIPMENT-REPLACEMENT**	**$0.00**	**$500**	**$2,315.81**	**$0**	**$2,316**	**$2,316**
AUDITORY REPLACEMENT DUE TO A LARGE POPULATION			$0.00					
OF STUDENTS (9) WHO USE HEARING DEVICES			$2,500.00					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2120 - GUIDANCE SERVICES								
		LEVEL 2 SUPERINTENDENT REDUCTION	($184.19)					
1022212000	**890**	**MISCELLANEOUS**	**$1,090.80**	**$2,650**	**$4,336.00**	**$2,650**	**$2,800**	**$150**
		DC STUDENT SUPPORT FOR PARTICIPATION	$2,800.00					
TOTAL MS GUIDANCE SERVICES			**$207,655.00**	**$209,590**	**$220,137.85**	**$219,924**	**$214,301**	**($5,623)**
TOTAL 2120 - GUIDANCE SERVICES			**$207,655.00**	**$209,590**	**$220,137.85**	**$219,924**	**$214,301**	**($5,623)**
2134 - NURSE SERVICES								
MS NURSE SERVICES		**22 - PELHAM MEMORIAL SCHOOL**						
1022213400	**110**	**SALARIES**	**$56,315.00**	**$60,017**	**$60,568.77**	**$64,218**	**$67,068**	**$2,850**
		MORRISON, JOANNE — NURSE M — SALARY TEACHER	$67,068.00					
1022213400	**120**	**DAILY SUBSTITUTE SALARIES**	**$150.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1022213400	**211**	**HEALTH INSURANCE**	**$29,209.59**	**$30,495**	**$28,419.10**	**$32,035**	**$38,442**	**$6,407**
1022213400	**212**	**DENTAL INSURANCE**	**$1,542.41**	**$1,737**	**$1,727.00**	**$1,798**	**$1,888**	**$90**
1022213400	**213**	**LIFE INSURANCE**	**$105.48**	**$105**	**$95.16**	**$101**	**$106**	**$5**
1022213400	**214**	**DISABILITY INSURANCE**	**$185.28**	**$185**	**$156.00**	**$167**	**$174**	**$7**
1022213400	**220**	**SOCIAL SECURITY**	**$4,075.94**	**$4,595**	**$4,193.40**	**$4,913**	**$5,140**	**$227**
1022213400	**232**	**TEACHER RETIREMENT**	**$11,060.27**	**$11,787**	**$11,787.34**	**$12,349**	**$12,897**	**$548**
1022213400	**260**	**WORKERS COMP INSURANCE**	**$214.35**	**$246**	**$207.55**	**$238**	**$270**	**$33**
1022213400	**330**	**PROFESSIONAL SERVICES**	**$1,517.21**	**$874**	**$287.00**	**$2,048**	**$1,428**	**($620)**
		CPR 20 STAFF MEMBERS @ $39 EA	$780.00					
		YOGA/MINDFULNESS FOR GRADE 6 HEALTH CLASSES	$648.00					
1022213400	**430**	**REPAIRS & MAINTENANCE**	**$0.00**	**$125**	**$125.34**	**$105**	**$105**	**$0**
		CALIBRATION OF AUDIOMETER	$105.00					
1022213400	**610**	**SUPPLIES**	**$2,824.67**	**$2,555**	**$2,481.80**	**$2,485**	**$2,468**	**($17)**
		MEDICAL SUPPLIES $4.15 STUDENT 331 STUDENTS	$1,495.00					
		EPI-PENS IF UNABLE TO OBTAIN FOR FREE	$680.00					
		AED PADS X 2	$400.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -EPI PENS	($107.00)					
1022213400	**650**	**SOFTWARE**	**$290.66**	**$300**	**$293.74**	**$310**	**$294**	**($16)**
		SNAP ANNUAL SUBSCRIPTION FEE	$320.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($26.26)					

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2134 - NURSE SERVICES								
1022213400	**734**	**EQUIPMENT-ADDITIONAL**	**$1,064.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1022213400	**810**	**DUES AND FEES**	**$45.00**	**$155**	**$150.00**	**$155**	**$150**	**($5)**
		DUES AND FEES - NURSING AFFILIATION	$155.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($5.00)					
TOTAL MS NURSE SERVICES			**$108,599.86**	**$113,176**	**$110,492.20**	**$120,922**	**$130,430**	**$9,508**
TOTAL 2134 - NURSE SERVICES			**$108,599.86**	**$113,176**	**$110,492.20**	**$120,922**	**$130,430**	**$9,508**
2140 - PSYCHOLOGICAL SERVICES								
MS PSYCH SERVICES		**22 - PELHAM MEMORIAL SCHOOL**						
1022214000	**325**	**TESTING PROTOCOLS**	**$2,961.89**	**$3,151**	**$1,346.72**	**$3,055**	**$3,000**	**($55)**
		TESTING PROTOCOLS	$2,000.00					
		Q-INTERACTIVE SCORING	$1,000.00					
1022214000	**610**	**SUPPLIES**	**$0.00**	**$300**	**$0.00**	**$300**	**$0**	**($300)**
		PSYCHOLOGIST SUPPLIES	$300.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($300.00)					
TOTAL MS PSYCH SERVICES			**$2,961.89**	**$3,451**	**$1,346.72**	**$3,355**	**$3,000**	**($355)**
TOTAL 2140 - PSYCHOLOGICAL SERVICES			**$2,961.89**	**$3,451**	**$1,346.72**	**$3,355**	**$3,000**	**($355)**
2150 - SPEECH SERVICES								
MS SPEECH SERVICES		**22 - PELHAM MEMORIAL SCHOOL**						
1022215000	**325**	**TESTING PROTOCOLS**	**$114.40**	**$1,000**	**$71.40**	**$1,010**	**$71**	**($939)**
		SPEECH PROTOCOLS, RECORD FORMS	$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($928.60)					
1022215000	**610**	**SUPPLIES**	**$183.57**	**$300**	**$0.00**	**$300**	**$300**	**$0**
		SPEECH SUPPLIES, MATERIALS	$300.00					
TOTAL MS SPEECH SERVICES			**$297.97**	**$1,300**	**$71.40**	**$1,310**	**$371**	**($939)**
TOTAL 2150 - SPEECH SERVICES			**$297.97**	**$1,300**	**$71.40**	**$1,310**	**$371**	**($939)**
2163 - OT SERVICES								

PELHAM SCHOOL DISTRICT

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2163 - OT SERVICES								
MS OT SERVICES		**22 - PELHAM MEMORIAL SCHOOL**						
1022216300	**325**	**TESTING PROTOCOLS**	**$419.10**	**$500**	**$309.12**	**$500**	**$309**	**($191)**
		TESTING PROTOCOLS FOR OT TESTING	$500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($190.88)					
1022216300	**610**	**SUPPLIES**	**$552.84**	**$700**	**$689.69**	**$700**	**$690**	**($10)**
		OT SUPPLIES	$700.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($10.31)					
TOTAL MS OT SERVICES			**$971.94**	**$1,200**	**$998.81**	**$1,200**	**$999**	**($201)**
TOTAL 2163 - OT SERVICES			**$971.94**	**$1,200**	**$998.81**	**$1,200**	**$999**	**($201)**
2190 - OTHER PUPIL SERVICES								
MS OTHER PUPIL SERVICES		**22 - PELHAM MEMORIAL SCHOOL**						
1022219000	**610**	**SUPPLIES**	**$495.98**	**$1,500**	**$884.95**	**$1,820**	**$1,820**	**$0**
		SUPPLIES - 6TH GRADE ORIENTATION	$3,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -G6 ORIENTATION SUPPLIES	($1,180.00)					
TOTAL MS OTHER PUPIL SERVICES			**$495.98**	**$1,500**	**$884.95**	**$1,820**	**$1,820**	**$0**
TOTAL 2190 - OTHER PUPIL SERVICES			**$495.98**	**$1,500**	**$884.95**	**$1,820**	**$1,820**	**$0**
2210 - IMPROVEMENT- INSTRUCTION								
MS IMPROVE INSTRUCTION		**22 - PELHAM MEMORIAL SCHOOL**						
1022221000	**641**	**TEXTBOOKS - ADDITIONAL**	**$383.72**	**$400**	**$0.00**	**$400**	**$400**	**$0**
		PROFESSIONAL PUBLICATIONS FOR STAFF	$400.00					
1022221000	**890**	**MISCELLANEOUS**	**$1,086.46**	**$1,750**	**$992.21**	**$0**	**$0**	**$0**
TOTAL MS IMPROVE INSTRUCTION			**$1,470.18**	**$2,150**	**$992.21**	**$400**	**$400**	**$0**
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			**$1,470.18**	**$2,150**	**$992.21**	**$400**	**$400**	**$0**
2222 - LIBRARY SERVICES								
MS LIBRARY SERVICES		**22 - PELHAM MEMORIAL SCHOOL**						
1022222200	**110**	**SALARIES**	**$69,320.00**	**$76,820**	**$75,285.45**	**$80,270**	**$83,720**	**$3,450**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2222 - LIBRARY SERVICES								
SANDERS, ANN-MARIE	LIBRARIAN M	SALARY TEACHER	$83,720.00					
1022222200	**120**	**DAILY SUBSTITUTE SALARIES**	**$110.00**	**$0**	**$3,520.00**	**$0**	**$0**	**$0**
1022222200	**211**	**HEALTH INSURANCE**	**$21,636.73**	**$21,072**	**$22,038.93**	**$24,066**	**$28,536**	**$4,470**
1022222200	**212**	**DENTAL INSURANCE**	**$852.69**	**$1,005**	**$965.48**	**$1,005**	**$1,056**	**$50**
1022222200	**213**	**LIFE INSURANCE**	**$129.96**	**$130**	**$120.12**	**$126**	**$131**	**$5**
1022222200	**214**	**DISABILITY INSURANCE**	**$197.40**	**$197**	**$199.80**	**$209**	**$218**	**$9**
1022222200	**220**	**SOCIAL SECURITY**	**$5,135.71**	**$5,879**	**$5,467.15**	**$6,141**	**$6,409**	**$268**
1022222200	**232**	**TEACHER RETIREMENT**	**$13,614.40**	**$15,087**	**$14,786.12**	**$15,436**	**$16,099**	**$663**
1022222200	**260**	**WORKERS COMP INSURANCE**	**$263.80**	**$315**	**$270.02**	**$297**	**$337**	**$40**
1022222200	**430**	**REPAIRS & MAINTENANCE**	**$439.00**	**$1,008**	**$1,008.00**	**$1,169**	**$1,008**	**($161)**
LAMINATOR/POSTER MAINTENANCE CONTRACTS			$1,169.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($161.00)					
1022222200	**610**	**SUPPLIES**	**$0.00**	**$1,120**	**$1,120.39**	**$1,054**	**$1,120**	**$66**
CONSUMABLES-POSTER INK, COLD LAMINATE,BOOK REPAIR			$1,200.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($79.61)					
1022222200	**640**	**TEXTBOOKS - REPLACEMENT**	**$1,536.66**	**$3,000**	**$2,866.31**	**$3,300**	**$2,866**	**($434)**
BOOKS TO KEEP OUR SELECTION CURRENT			$3,300.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($433.69)					
1022222200	**643**	**INFORMATION ACCESS FEES**	**$6,632.61**	**$6,378**	**$6,378.23**	**$6,745**	**$6,378**	**($367)**
ACCESS FEES(DESTINY 1160,VOCAB 2400,BRAINPOP 3270)			$6,830.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($451.77)					
1022222200	**644**	**PUBLICATIONS**	**$727.94**	**$536**	**$326.34**	**$500**	**$326**	**($174)**
PUBLICATIONS SCHOLASTIC-340, STUDENTS-200			$540.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($213.66)					
1022222200	**738**	**EQUIPMENT-REPLACEMENT**	**$1,532.04**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1022222200	**890**	**MISCELLANEOUS**	**$595.46**	**$900**	**$886.73**	**$787**	**$595**	**($192)**
SUMMER READING FESTIVITIES			$800.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($204.54)					
TOTAL MS LIBRARY SERVICES			**$122,724.40**	**$133,449**	**$135,239.07**	**$141,105**	**$148,800**	**$7,695**
TOTAL 2222 - LIBRARY SERVICES			**$122,724.40**	**$133,449**	**$135,239.07**	**$141,105**	**$148,800**	**$7,695**

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2225 - COMPUTER TECHNOLOGY								
MS COMPUTER TECH		**22 - PELHAM MEMORIAL SCHOOL**						
1022222500	**738**	**EQUIPMENT-REPLACEMENT**	**$0.00**	**$0**	**$0.00**	**$44,000**	**$0**	**($44,000)**
NO BUDGET NEEDED			$0.00					
TOTAL MS COMPUTER TECH			**$0.00**	**$0**	**$0.00**	**$44,000**	**$0**	**($44,000)**
TOTAL 2225 - COMPUTER TECHNOLOGY			**$0.00**	**$0**	**$0.00**	**$44,000**	**$0**	**($44,000)**
2410 - SCHOOL ADMINISTRATION								
MS SCHOOL ADMINISTRATION		**22 - PELHAM MEMORIAL SCHOOL**						
1022241000	**110**	**SALARIES**	**$319,047.01**	**$301,082**	**$295,274.86**	**$309,547**	**$305,278**	**($4,268)**
MARVIN, MELISSA	SECR OFF PMS	HOURLY	$26,600.00					
MEDLOCK, ZACHARY	PRINC -PMS	SALARY NON-UNION	$123,360.00					
SECCARECCIO, MICHELLE	AA OFF PMS	HOURLY	$46,138.28					
SMITH, TIFFANY	APRINC -PMS	SALARY NON-UNION	$109,180.00					
1022241000	**120**	**DAILY SUBSTITUTE SALARIES**	**$344.00**	**$0**	**$1,360.00**	**$0**	**$0**	**$0**
1022241000	**130**	**OVERTIME SALARIES**	**$402.91**	**$0**	**$317.45**	**$0**	**$0**	**$0**
1022241000	**211**	**HEALTH INSURANCE**	**$88,981.90**	**$96,337**	**$90,034.74**	**$111,528**	**$72,917**	**($38,611)**
1022241000	**212**	**DENTAL INSURANCE**	**$5,536.76**	**$5,778**	**$5,312.84**	**$6,507**	**$3,416**	**($3,091)**
1022241000	**213**	**LIFE INSURANCE**	**$991.14**	**$984**	**$709.80**	**$786**	**$842**	**$56**
1022241000	**214**	**DISABILITY INSURANCE**	**$984.56**	**$987**	**$702.14**	**$805**	**$794**	**($11)**
1022241000	**220**	**SOCIAL SECURITY**	**$24,110.47**	**$23,080**	**$22,428.93**	**$23,680**	**$23,863**	**$183**
1022241000	**231**	**NON-TEACHER RETIREMENT**	**$10,752.89**	**$10,973**	**$11,998.63**	**$10,652**	**$9,274**	**($1,378)**
1022241000	**232**	**TEACHER RETIREMENT**	**$46,725.72**	**$43,204**	**$39,563.76**	**$43,460**	**$44,717**	**$1,258**
1022241000	**260**	**WORKERS COMP INSURANCE**	**$1,176.74**	**$1,234**	**$1,016.75**	**$1,145**	**$1,254**	**$109**
1022241000	**275**	**WORKSHOPS NON-UNION**	**$350.00**	**$3,500**	**$1,125.00**	**$2,716**	**$4,100**	**$1,384**
NATIONAL CONFERENCE PER CONTRACT 2 @ $800			$1,600.00					
P/AP/OFFICE STAFF WORKSHOPS, NELMS, IREADY,			$0.00					
POWERSCHOOL, NHASP LEADERS ETC.			$2,500.00					
1022241000	**291**	**TSA MATCH CONTRIBUTION**	**$1,320.00**	**$7,000**	**$0.00**	**$7,000**	**$7,000**	**$0**
1022241000	**433**	**CONTRACTED REPAIR & MAINT**	**$6,890.43**	**$5,472**	**$4,796.96**	**$6,385**	**$5,500**	**($885)**
ANNUAL SERVICE AGREEMENT FOR COPIERS, COVERS SERVICE			$0.00					

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2410 - SCHOOL ADMINISTRATION								
		REPAIRS, AND TONER, OVERAGE COSTS FOR PRINT SERVICE	$0.00					
		AGREEMENT, COLOR AND BLACK/WHITE, REDUCED	$5,500.00					
1022241000	**442**	**RENTAL/LEASE EQUIPMENT**	**$9,890.00**	**$13,416**	**$12,961.00**	**$13,128**	**$13,164**	**$36**
		CANON DX 8986I ANNUAL LEASE PAYMENT -1ST FLOOR	$3,228.00					
		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	$3,228.00					
1022241000	**534**	**POSTAGE/GENERAL EXPENSES**	**$1,604.19**	**$2,500**	**$1,786.02**	**$2,500**	**$1,786**	**($714)**
		WHOLE SCHOOL MAILINGS, RECORDS, EOY, CERT. MAIL,	$2,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($713.98)					
1022241000	**550**	**PRINTING**	**$1,790.73**	**$3,000**	**$2,190.42**	**$3,500**	**$2,190**	**($1,310)**
		AGENDAS, ENVELOPES, STATIONARY	$3,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,309.58)					
1022241000	**580**	**TRAVEL & MILEAGE**	**$373.12**	**$5,800**	**$516.48**	**$4,869**	**$516**	**($4,353)**
		NATIONAL CONF PRINCIPAL	$1,972.00					
		NATIONAL CONF ASST PRINCIPAL	$1,972.00					
		ADDL TRAVEL MILEAGE LODGING FOR OTHER WORKSHOPS	$1,000.00					
		NELMS HOTEL AND MILEAGE	$1,275.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($5,702.52)					
1022241000	**610**	**SUPPLIES**	**$492.52**	**$500**	**$500.00**	**$481**	**$493**	**$12**
		ADMIN OFFICE SUPPLIES	$500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($7.48)					
1022241000	**650**	**SOFTWARE**	**$0.00**	**$0**	**$0.00**	**$3,300**	**$1,350**	**($1,950)**
		SCREENCLOUD ANNUAL SUBSCRIPTION FOR MONITORS	$0.00					
		THROUGHOUT BUILDING (4 @ $150)	$600.00					
		NEW: MBA PLUGIN, ADAPTIVE SCHEDULER ALLOWS FOR FLEX	$0.00					
		SCHEDULING FOR STUDENT CONNECTIONS	$750.00					
1022241000	**810**	**DUES AND FEES**	**$2,198.00**	**$2,500**	**$1,385.00**	**$2,500**	**$2,500**	**$0**
		PROF MEMBERSHIPS - NHASP, NASSP, NELMS, ASCD	$2,500.00					
TOTAL MS SCHOOL ADMINISTRATION			**$523,963.09**	**$527,346**	**$493,980.78**	**$554,489**	**$500,956**	**($53,533)**
TOTAL 2410 - SCHOOL ADMINISTRATION			**$523,963.09**	**$527,346**	**$493,980.78**	**$554,489**	**$500,956**	**($53,533)**
2490 - OTHER SUPPORT SERVICES								

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2490 - OTHER SUPPORT SERVICES								
MS OTHER SUPPORT SERVICES		**22 - PELHAM MEMORIAL SCHOOL**						
1022249000	**110**	**SALARIES**	**$8,200.00**	**$12,200**	**$12,200.00**	**$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**	**$601.92**	**$933**	**$906.48**	**$933**	**$933**	**$0**
1022249000	**232**	**TEACHER RETIREMENT**	**$1,610.15**	**$2,396**	**$2,396.36**	**$2,346**	**$2,346**	**$0**
1022249000	**260**	**WORKERS COMP INSURANCE**	**$31.66**	**$50**	**$41.51**	**$45**	**$49**	**$4**
1022249000	**890**	**MISCELLANEOUS**	**$0.00**	**$3,550**	**$1,134.60**	**$3,550**	**$1,135**	**($2,415)**
MEMORIES AT MEMORIAL: PROGRAMS, DECORATIONS,			$0.00					
STUDENT PARTING GIFTS, ETC.			$3,900.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($2,765.40)					
TOTAL MS OTHER SUPPORT SERVICES			**$10,443.73**	**$19,129**	**$16,678.95**	**$19,074**	**$16,663**	**($2,411)**
TOTAL 2490 - OTHER SUPPORT SERVICES			**$10,443.73**	**$19,129**	**$16,678.95**	**$19,074**	**$16,663**	**($2,411)**
2620 - BUILDING SERVICES								
MS BUILDING SERVICES		**22 - PELHAM MEMORIAL SCHOOL**						
1022262000	**110**	**SALARIES**	**$185,478.74**	**$198,950**	**$185,199.09**	**$242,061**	**$256,610**	**$14,549**
KIMBALL, NIALL	CUST PMS	HOURLY	$40,799.52					
LORENTZEN, CHRISTOPHER	CUST PMS	HOURLY	$42,031.44					
NAVA, GUADALUPE	CUST PMS	HOURLY	$47,481.12					
PERRY, BEVERLY	CUST 6.0 PMS	HOURLY	$33,966.54					
PRAETZ, DANIEL	H CUST DW	HOURLY	$51,531.84					
VACANT POSITION,	CUST PMS	HOURLY	$40,799.52					
POST FROM PERSONNEL BUDGETING			$256,609.98					
SAU NOTE: VACANT CUST PMS ABOVE IS 1.0 FTE			$0.00					
1022262000	**130**	**OVERTIME SALARIES**	**$7,749.64**	**$7,000**	**$10,777.81**	**$7,500**	**$7,500**	**$0**
OVERTIME FOR CUSTODIAL STAFF TO COVER EVENTS, ADDRESS			$0.00					
WEATHER NEEDS			$7,500.00					

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2620 - BUILDING SERVICES								
1022262000	**211**	**HEALTH INSURANCE**	**$40,400.26**	**$61,417**	**$43,505.42**	**$81,684**	**$84,155**	**$2,471**
1022262000	**212**	**DENTAL INSURANCE**	**$2,081.51**	**$3,061**	**$2,487.22**	**$4,356**	**$3,938**	**($418)**
1022262000	**213**	**LIFE INSURANCE**	**$279.16**	**$317**	**$238.47**	**$372**	**$346**	**($26)**
1022262000	**214**	**DISABILITY INSURANCE**	**$484.31**	**$549**	**$395.60**	**$635**	**$570**	**($65)**
1022262000	**220**	**SOCIAL SECURITY**	**$14,987.69**	**$15,449**	**$15,165.45**	**$18,747**	**$19,861**	**$1,114**
1022262000	**231**	**NON-TEACHER RETIREMENT**	**$21,587.24**	**$22,581**	**$21,788.32**	**$26,652**	**$28,387**	**$1,735**
1022262000	**260**	**WORKERS COMP INSURANCE**	**$5,740.06**	**$6,510**	**$5,255.06**	**$7,103**	**$8,367**	**$1,264**
1022262000	**330**	**PROFESSIONAL SERVICES**	**$0.00**	**$0**	**$800.00**	**$0**	**$0**	**$0**
1022262000	**411**	**UTILITIES-WATER**	**$16,893.95**	**$9,501**	**$10,589.13**	**$17,138**	**$13,626**	**($3,512)**
		PENNICHUCK WATER - BUDGET BASED ON CURRENT BILLING	$0.00					
		AND FY25 ACTUAL EXPENSES, ADJUSTED FOR REFUND, PLUS	$0.00					
		INFLATION	$13,626.00					
1022262000	**412**	**UTILITIES-SEPTIC**	**$4,141.25**	**$6,000**	**$3,364.00**	**$6,264**	**$6,451**	**$187**
		ANNUAL SEPTIC PUMPING, ADJUSTED FOR INFLATION	$5,376.00					
		SEMI-ANNUAL GREASE TRAP PUMPING, 2X/YR, INFLATION	$1,075.00					
1022262000	**421**	**UTILITIES-DISPOSAL**	**$22,323.00**	**$23,928**	**$21,408.00**	**$23,928**	**$23,928**	**$0**
		RUBBISH AND RECYCLING ($1994/MONTH), LEVEL	$23,928.00					
1022262000	**430**	**REPAIRS & MAINTENANCE**	**$35,939.37**	**$9,467**	**$1,064.50**	**$13,465**	**$13,964**	**$499**
		GENERAL REPAIRS AND MAINTENANCE:	$0.00					
		ACCOUNT FOR IN-HOUSE REPAIRS - ALLOCATION OF BUDGET IS	$0.00					
		SHARED WITH FUNCTION 2640 - CONTRACTED MAINTENANCE	$0.00					
		AND REPAIRS - 99,740 SQFT @ .28	$0.00					
		INCREASE REFLECTS FULL SQFT USAGE, AFTER WARRANTY	$0.00					
		(HALF WILL REFLECT ON BUDGET LINE 1022264000-433)	$13,964.00					
1022262000	**432**	**BOILER REPAIR & MAINT**	**$3,789.17**	**$5,900**	**$6,197.72**	**$11,700**	**$10,300**	**($1,400)**
		BOILER/MECHANICAL ROOM PREVENTATIVE MAINTENANCE	$0.00					
		PER ESTIMATED CONTRACT	$4,500.00					
		ROOFTOP PREVENTATIVE MAINTENANCE CONTRACT	$5,800.00					
1022262000	**433**	**CONTRACTED REPAIR & MAINT**	**$146,726.25**	**$150,381**	**$150,651.22**	**$8,770**	**$10,803**	**$2,033**
		ANNUAL GYM FLOOR REFINISH, PER ACTUAL PLUS INFLATION	$3,550.00					
		MAINTENANCE CONTRACTS TO INCLUDE LIFT INSPECTION AND	$0.00					
		CERTIFICATE, ADJUSTED FOR INFLATION	$3,000.00					
		MAINTENANCE AND REPAIRS TO INCLUDE ELECTRICAL AND ANY	$0.00					

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2620 - BUILDING SERVICES								
		OTHER CONTRACTED WORK PERTAINING TO BUILDING EQUIP.	$2,610.00					
		INTEGRATED PEST MANAGEMENT, LEVEL, MOVED FROM	$0.00					
		BUDGET LINE 1022264000-433 TO ALIGN BUDGET	$1,643.00					
1022262000	**610**	**SUPPLIES**	**$43,076.70**	**$31,634**	**$32,279.49**	**$38,899**	**$39,896**	**$997**
		ANNUAL CUSTODIAL BID SUPPLIES	$0.00					
		BUILDING SUPPLIES, 99,740 SQ FT X .40/EA	$39,896.00					
1022262000	**622**	**UTILITIES - ELECTRIC**	**$162,412.92**	**$121,477**	**$171,119.63**	**$141,247**	**$122,405**	**($18,842)**
		INCREASED USAGE ESTIMATED AT 844,366 KWH TOTAL, BASED	$0.00					
		ON FY25 ACTUALS. ESTIMATED SOLAR PRODUCTION AS LISTED.	$0.00					
		ELECTRIC-SOLAR - 645,722 KWH @ $0.1317/KWH	$0.00					
		ELECTRIC-GRID - 198,644 @ $0.20355/KWH, THIS	$0.00					
		PROJECTED RATE IS PARTIALLY CONTRACTED AND PARTIALLY	$0.00					
		FORWARD MARKET PRICING, BUDGET INCLUDES SUPPLY AND	$0.00					
		DELIVERY	$125,476.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -GRID RATE TO $0.18809	($3,071.00)					
1022262000	**623**	**UTILITIES - PROPANE**	**$6,571.62**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1022262000	**625**	**UTILITIES - NATURAL GAS**	**$82,920.77**	**$68,338**	**$82,315.53**	**$78,895**	**$72,227**	**($6,668)**
		51,887 THERMS @ $1.392/THERM. USAGE BASED ON PMS	$0.00					
		ACTUAL FY25 USAGE. PROJECTED RATE IS BASED ON	$0.00					
		CONTRACTED PRICING FOR G45 RATE, BUDGET INCLUDES	$0.00					
		SUPPLY, DELIVERY AND METER CHARGES.	$72,227.00					
1022262000	**734**	**EQUIPMENT-ADDITIONAL**	**$0.00**	**$11,000**	**$4,580.63**	**$0**	**$0**	**$0**
1022262000	**738**	**EQUIPMENT-REPLACEMENT**	**$1,482.87**	**$2,000**	**$1,987.01**	**$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			**$805,066.48**	**$755,459**	**$771,169.30**	**$731,417**	**$725,334**	**($6,083)**
TOTAL 2620 - BUILDING SERVICES			**$805,066.48**	**$755,459**	**$771,169.30**	**$731,417**	**$725,334**	**($6,083)**
2630 - GROUNDS SERVICES								
MS GROUNDS SERVICES		**22 - PELHAM MEMORIAL SCHOOL**						
1022263000	**430**	**REPAIRS & MAINTENANCE**	**$0.00**	**$3,000**	**$9,405.00**	**$3,000**	**$3,000**	**$0**
		GROUNDS REPAIRS AND MAINTENANCE	$2,000.00					

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2630 - GROUNDS SERVICES								
		FENCE REPAIR	$1,000.00					
1022263000	**433**	**CONTRACTED REPAIR & MAINT**	**$271,644.69**	**$197,079**	**$200,713.05**	**$1,000**	**$1,000**	**$0**
		ADDITIONAL GROUND REPAIRS AND MAINTENANCE	$1,000.00					
TOTAL MS GROUNDS SERVICES			**$271,644.69**	**$200,079**	**$210,118.05**	**$4,000**	**$4,000**	**$0**
TOTAL 2630 - GROUNDS SERVICES			**$271,644.69**	**$200,079**	**$210,118.05**	**$4,000**	**$4,000**	**$0**
2640 - NON-INSTRUCTIONAL EQUIP								
MS NON-INSTRUCTIONAL EQUI		**22 - PELHAM MEMORIAL SCHOOL**						
1022264000	**430**	**REPAIRS & MAINTENANCE**	**$840.91**	**$2,000**	**$1,835.44**	**$2,088**	**$1,835**	**($253)**
		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					
		LEVEL 2 SUPERINTENDENT REDUCTION	($252.56)					
1022264000	**433**	**CONTRACTED REPAIR & MAINT**	**$31,037.05**	**$52,072**	**$45,457.51**	**$28,695**	**$27,551**	**($1,144)**
		MAINTENANCE CONTRACTS TO INCLUDE:	$0.00					
		FIRE AND BURGLAR ALARM MONITORING AND INSPECTIONS	$0.00					
		WET/DRY SPRINKLERS, ETC.	$11,499.00					
		MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO	$0.00					
		NON-INSTRUCT EQUIP (ALLOCATED FROM 1022262000-430)	$13,964.00					
		CONTRACTED HVAC REPAIRS	$2,088.00					
		PEST MANAGEMENT MOVED TO 1022262000-433	$0.00					
TOTAL MS NON-INSTRUCTIONAL EQUI			**$31,877.96**	**$54,072**	**$47,292.95**	**$30,783**	**$29,386**	**($1,397)**
TOTAL 2640 - NON-INSTRUCTIONAL EQUIP			**$31,877.96**	**$54,072**	**$47,292.95**	**$30,783**	**$29,386**	**($1,397)**
2660 - EMERGENCY MANAGEMENT								
MS EMERGENCY MANAGEMENT		**22 - PELHAM MEMORIAL SCHOOL**						
1022266000	**433**	**CONTRACTED REPAIR & MAINT**	**$25,935.33**	**$25,935**	**$25,935.33**	**$0**	**$0**	**$0**
1022266000	**532**	**DATA COMMUNICATIONS**	**$552.48**	**$801**	**$576.28**	**$260**	**$241**	**($19)**
		EMERGENCY EQUIPMENT DATA COMMUNICATION SERVICE	$241.00					
1022266000	**610**	**SUPPLIES**	**$576.32**	**$750**	**$209.76**	**$500**	**$1,950**	**$1,450**

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2660 - EMERGENCY MANAGEMENT								
		EMERGENCY RESPONSE SUPPLIES, INCREASED	$750.00					
		REPLACE 2 MOBILE RADIOS ANNUALLY, WEAR/TEAR	$1,200.00					
TOTAL MS EMERGENCY MANAGEMENT			**$27,064.13**	**$27,486**	**$26,721.37**	**$760**	**$2,191**	**$1,431**
TOTAL 2660 - EMERGENCY MANAGEMENT			**$27,064.13**	**$27,486**	**$26,721.37**	**$760**	**$2,191**	**$1,431**
2724 - TRANSPORTATION (ATHLETIC)								
MS ATHLETIC TRANSPORT		**22 - PELHAM MEMORIAL SCHOOL**						
1022272400	**519**	**TRANSPORTATION**	**$18,526.21**	**$20,239**	**$18,627.10**	**$26,000**	**$18,627**	**($7,373)**
		TRANSPORTATION	$26,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($7,372.90)					
TOTAL MS ATHLETIC TRANSPORT			**$18,526.21**	**$20,239**	**$18,627.10**	**$26,000**	**$18,627**	**($7,373)**
TOTAL 2724 - TRANSPORTATION (ATHLETIC)			**$18,526.21**	**$20,239**	**$18,627.10**	**$26,000**	**$18,627**	**($7,373)**
2725 - TRANSPORTATION (FT/COCUR)								
PMS COCURRICULAR TRANSPOR		**22 - PELHAM MEMORIAL SCHOOL**						
1022272500	**519**	**TRANSPORTATION**	**$544.02**	**$2,431**	**$2,376.87**	**$1,000**	**$1,000**	**$0**
		BUSING FOR BAND PERFOMANCES	$2,500.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - BUSING FOR BAND	($1,500.00)					
TOTAL PMS COCURRICULAR TRANSPOR			**$544.02**	**$2,431**	**$2,376.87**	**$1,000**	**$1,000**	**$0**
TOTAL 2725 - TRANSPORTATION (FT/COCUR)			**$544.02**	**$2,431**	**$2,376.87**	**$1,000**	**$1,000**	**$0**
4200 - SITE IMPROVEMENTS								
MS SITE IMPROVEMENTS		**22 - PELHAM MEMORIAL SCHOOL**						
1022420000	**433**	**CONTRACTED REPAIR & MAINT**	**$0.00**	**$1**	**$0.00**	**$1**	**$0**	**($1)**
TOTAL MS SITE IMPROVEMENTS			**$0.00**	**$1**	**$0.00**	**$1**	**$0**	**($1)**
TOTAL 4200 - SITE IMPROVEMENTS			**$0.00**	**$1**	**$0.00**	**$1**	**$0**	**($1)**
4300 - ARCHITECT & ENGR SERVICES								

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4300 - ARCHITECT & ENGR SERVICES								
MS ARCHITECT & ENGINEER		**22 - PELHAM MEMORIAL SCHOOL**						
1022430000	**330**	**PROFESSIONAL SERVICES**	**$0.00**	**$1**	**$0.00**	**$1**	**$1**	**$0**
		BUDGET FOR FUNCTION 4300 $1.00						
TOTAL MS ARCHITECT & ENGINEER			**$0.00**	**$1**	**$0.00**	**$1**	**$1**	**$0**
TOTAL 4300 - ARCHITECT & ENGR SERVICES			**$0.00**	**$1**	**$0.00**	**$1**	**$1**	**$0**
4500 - BUILDING ACQUISITION								
MS BLDG ACQUISITION		**22 - PELHAM MEMORIAL SCHOOL**						
1022450000	**441**	**RENTAL/LEASE BUILDINGS**	**$44,838.04**	**$0**	**$0.00**	**$1**	**$1**	**$0**
		BUDGET FOR FUNCTION 4500 $1.00						
TOTAL MS BLDG ACQUISITION			**$44,838.04**	**$0**	**$0.00**	**$1**	**$1**	**$0**
TOTAL 4500 - BUILDING ACQUISITION			**$44,838.04**	**$0**	**$0.00**	**$1**	**$1**	**$0**
4600 - BUILDING IMPROVEMENT								
MS BLDG IMPROVEMENT		**22 - PELHAM MEMORIAL SCHOOL**						
1022460000	**450**	**CONSTRUCTION SERVICES**	**$0.00**	**$1**	**$0.00**	**$0**	**$0**	**$0**
TOTAL MS BLDG IMPROVEMENT			**$0.00**	**$1**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 4600 - BUILDING IMPROVEMENT			**$0.00**	**$1**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 10 - GENERAL FUND			**$6,130,843.26**	**$6,378,485**	**$6,085,537.85**	**$6,283,038**	**$6,448,159**	**$165,121**

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10 - GENERAL FUND								
1100 - REGULAR EDUCATION PRGMS								
PHS REGULAR EDUCATION		**33 - PELHAM HIGH SCHOOL**						
1033110000	**110**	**SALARIES**	**$2,598,264.13**	**$2,747,974**	**$2,713,698.28**	**$2,728,170**	**$2,804,532**	**$76,363**
BOWMAN, ALISON	TEA ENGLSH H	SALARY TEACHER	$59,809.00					
BOYCE, QUINN	TEA ENGLSH H	SALARY TEACHER	$58,411.00					
BRUNELLE, CYNTHIA	TEA BUSIN H	SALARY TEACHER	$47,347.00					
BURGESS, LAUREN	TEA MATH H	SALARY TEACHER	$47,347.00					
CHARBONNEAU, STEPHEN	TEA SOCST H	SALARY TEACHER	$69,142.00					
CHEATHAM, JENNIFER	TEA MATH H	SALARY TEACHER	$54,633.00					
CLARK, RYAN	TEA SOCST H	SALARY TEACHER	$79,565.00					
COLEMAN, DARRIN	TEA SOCST H	SALARY TEACHER	$59,809.00					
DAVIS, RICHARD	TEA MATH H	SALARY TEACHER	$72,295.00					
DAY, KRISTA	TEA ENGLSH H	SALARY TEACHER	$64,335.00					
DETELLIS, NORA	TEA BUSIN H	SALARY TEACHER	$65,387.00					
FITZPATRICK, LEO	TEA SOCST H	SALARY TEACHER	$59,809.00					
FOX, MICHELLE	TEA SCINCE H	SALARY TEACHER	$62,437.00					
HOLDEN, JANET	TEA SCINCE H	SALARY TEACHER	$86,872.00					
HUSBY, TRISTAN	TEA SOCST H	SALARY TEACHER	$58,838.00					
JARVIS, DEBORAH	TEA ENGLSH H	SALARY TEACHER	$80,645.00					
JONES, DANIEL	TEA ART H	SALARY TEACHER	$60,515.00					
JOZOKOS, TIMOTHY	TEA SCINCE H	SALARY TEACHER	$54,773.00					
KUDALIS, TAYLOR	TEA ART H	SALARY TEACHER	$64,335.00					
LALIBERTE, ALLISON	TEA WLANG H	SALARY TEACHER	$86,872.00					
LEONDIRES, DEBORAH	TEA MATH H	SALARY TEACHER	$59,463.00					
LOCKE, CASEY	TEA ART H	SALARY TEACHER	$71,243.00					
MAKARA, JESSICA	TEA MATH H	SALARY TEACHER	$75,390.00					
MARTINS, KALEIGH	TEA SCINCE H	SALARY TEACHER	$70,641.00					
MORGAN, RICKARD	TEA PE H	SALARY TEACHER	$62,301.00					
NOLIN, AUDRA	TEA WLANG H	SALARY TEACHER	$74,081.00					
NUGENT, JENNIFER	TEA ENGLSH H	SALARY TEACHER	$82,667.00					
PARENT, JESSICA	TEA ENGLSH H	SALARY TEACHER	$67,489.00					
ROBINSON, SHAWNI	TEA SCINCE H	SALARY TEACHER	$67,489.00					
ROONEY, KRISTEN	TEA ART H	SALARY TEACHER	$54,633.00					
ROSSE, LEIGH ANN	TEA WLANG H	SALARY TEACHER	$81,667.00					
SEARLES, MARK	TEA PE H	SALARY TEACHER	$85,872.00					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)

1100 - REGULAR EDUCATION PRGMS

SHUMWAY, RYAN	TEA MUSIC H	SALARY TEACHER	$67,068.00
SIMBERG, AMY	TEA PE H	SALARY TEACHER	$55,011.00
SYLVAIN, PAMELA	TEA MATH H	SALARY TEACHER	$81,667.00
TANDY, DIANE	TEA MATH H	SALARY TEACHER	$85,872.00
TORRISI, DAVID	TEA SOCST H	SALARY TEACHER	$73,295.00
VACANT POSITION,	TEA SCINCE H	SALARY TEACHER	$53,196.00
WAGNER, JEANNA		ADDT'L DAYS PER CONTRACT	$2,335.30
WAGNER, JEANNA	TEATECHINT H	SALARY TEACHER	$86,872.00
WATERS, PETER	TEA ENGLSH H	SALARY TEACHER	$68,540.00
YOUNG, LINDSEY	TEA FACS H	SALARY TEACHER	$51,060.00
POST FROM PERSONNEL BUDGETING			$2,771,028.30
COST OF PEA MEMBERS ATTENDING CAT MEETINGS (BASED ON			$0.00
4 YEAR AVG - FY 25, 24, 23 & 22)			$5,000.00
COST OF PEA MEMBERS ATTENDING OVERNIGHT TRIPS - NEW			$2,400.00
CLASS COVERAGE PER CBA BASED ON PRIOR YEAR			$58,400.00
EXTRA PERIODS BUDGET BASED ON PRIOR YEAR			$20,900.00
SAU NOTE: VACANT TEA SCINCE H POS IS 1.0 FTE			$0.00
LEVEL 2 SUPERINTENDENT REDUCTION - TEA SCIENCE H			($53,196.00)

1033110000	**113**	**TUTOR SALARIES**	**$0.00**	**$0**	**$369.00**	**$0**	**$0**	**$0**
1033110000	**114**	**INSTRUC. ASST. SALARIES**	**$17,057.38**	**$20,493**	**$8,243.16**	**$21,740**	**$21,922**	**$182**
HAILEY, ROBERT	IA REG ED H	HOURLY PESPA	$21,922.49					
1033110000	**120**	**DAILY SUBSTITUTE SALARIES**	**$13,310.00**	**$0**	**$12,265.00**	**$0**	**$0**	**$0**
1033110000	**121**	**LONG TERM SUB SALARIES**	**$45,176.06**	**$0**	**$14,806.93**	**$0**	**$0**	**$0**
1033110000	**211**	**HEALTH INSURANCE**	**$760,833.25**	**$751,936**	**$825,803.29**	**$936,358**	**$1,050,903**	**$114,545**
POST FROM PERSONNEL BUDGETING			$1,079,438.80					
LEVEL 2 SUPERINTENDENT REDUCTION - TEA SCIENCE H MED			($28,535.60)					
1033110000	**212**	**DENTAL INSURANCE**	**$35,335.84**	**$39,162**	**$42,515.96**	**$43,901**	**$46,933**	**$3,032**
POST FROM PERSONNEL BUDGETING			$47,988.80					
LEVEL 2 SUPERINTENDENT REDUCTION - TEA SCIENCE H DENTAL			($1,055.80)					
1033110000	**213**	**LIFE INSURANCE**	**$4,739.43**	**$4,646**	**$3,960.12**	**$4,119**	**$4,267**	**$148**
POST FROM PERSONNEL BUDGETING			$4,338.24					
LEVEL 2 SUPERINTENDENT REDUCTION - TEA SCIENCE H LIFE			($71.28)					
1033110000	**214**	**DISABILITY INSURANCE**	**$7,851.74**	**$7,709**	**$6,661.11**	**$6,903**	**$7,061**	**$158**
POST FROM PERSONNEL BUDGETING			$7,199.16					

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1100 - REGULAR EDUCATION PRGMS								
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA SCIENCE H DIS	($138.36)					
1033110000	**220**	**SOCIAL SECURITY**	**$199,529.83**	**$212,725**	**$203,285.13**	**$211,286**	**$217,336**	**$6,050**
		POST FROM PERSONNEL BUDGETING	$214,772.78					
		CAT MEETINGS FICA	$382.50					
		PEA OVERNIGHT TRIPS FICA	$183.60					
		CLASS COVERAGE PER CBA FICA	$4,467.60					
		EXTRA PERIODS FICA	$1,598.85					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA SCIENCE H FICA	($4,069.49)					
1033110000	**232**	**TEACHER RETIREMENT**	**$516,998.99**	**$538,176**	**$528,851.16**	**$524,627**	**$539,312**	**$14,685**
		POST FROM PERSONNEL BUDGETING	$532,868.77					
		CAT MEETINGS NHRS	$961.50					
		PEA OVERNIGHT TRIPS NHRS	$461.52					
		CLASS COVERAGE PER CBA	$11,230.32					
		EXTRA PERIODS NHRS	$4,019.07					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA SCIENCE H NHRS	($10,229.59)					
1033110000	**260**	**WORKERS COMP INSURANCE**	**$10,212.12**	**$11,405**	**$6,571.30**	**$10,219**	**$11,439**	**$1,220**
		POST FROM PERSONNEL BUDGETING	$11,303.95					
		CAT MEETINGS WORK COMP	$20.15					
		PEA OVERNIGHT TRIPS WC	$9.67					
		CLASS COVERAGE PER CBA	$235.35					
		EXTRA PERIODS WORK COMP	$84.23					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA SCIENCE H WC	($214.38)					
1033110000	**430**	**REPAIRS & MAINTENANCE**	**$0.00**	**$1,000**	**$959.73**	**$1,050**	**$960**	**($90)**
		AUDITORIUM REPLACE CORDS, MICROPHONES, BATTERIES	$0.00					
		INSTRUCTIONAL EQUIPMENT, LEVEL FUNDED	$1,050.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($90.27)					
1033110000	**610**	**SUPPLIES**	**$13,269.54**	**$11,073**	**$4,918.34**	**$10,111**	**$4,918**	**($5,193)**
		REGULAR GENERAL SUPPLIES, CALCULATED AT $21.93	$0.00					
		PER STUDENT, USED PROJECTED ENROLLMENT 434	$0.00					
		RATE INCULDES INFLATION AND SHIPPING	$9,518.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($4,599.66)					
1033110000	**650**	**SOFTWARE**	**$1,905.00**	**$1,810**	**$1,215.00**	**$2,156**	**$1,215**	**($941)**
		ADD ON PLUGIN FOR ATTENDANCE	$1,330.00					
		IREADY MATH TESTING GRADE 9 MATH 105@$4	$420.00					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS								
		LEVEL 2 SUPERINTENDENT REDUCTION	($535.00)					
1033110000	**733**	**FURNITURE-ADDITIONAL**	**$0.00**	**$0**	**$0.00**	**$4,070**	**$3,662**	**($408)**
		NEW REQUEST -ADDITIONAL STUDENT SEATING FOR COMMON	$0.00					
		AREAS, INCLUDES CHAIRS, COUCHES, AND LOUNGE TABLES	$0.00					
		AND SHIPPING AND HANDLING	$7,325.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($3,662.50)					
1033110000	**734**	**EQUIPMENT-ADDITIONAL**	**$5,550.01**	**$0**	**$0.00**	**$2,814**	**$2,930**	**$116**
		CHORAL RISERS, 2 @ $950, LEGS 6 @ $80, FREIGHT $550,	$0.00					
		THIS IS YEAR 3 OF 3 TO COMPLETE THE PURCHASE	$2,930.00					
		NEW REQUEST -ADDITIONAL MICROWAVE AND CART FOR STUDENT	$450.00					
		NEW REQUEST -YONDR POUCHES FOR CELL PHONES	$17,682.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -MICROWAVE / CART	($450.00)					
		LEVEL 3 SCHOOL BOARD REDUCTION - YONDR POUCHES	($17,682.00)					
1033110000	**737**	**FURNITURE-REPLACEMENT**	**$4,829.64**	**$10,995**	**$10,354.24**	**$8,750**	**$10,354**	**$1,604**
		REPLACE DAMAGED STUDENT CHAIRS 15@$72	$1,080.00					
		REPLACE DAMAGED STUDENT DESKS 15@$261	$3,915.00					
		REPLACE CONFERENCE ROOM CHAIRS 4@$57	$228.00					
		REPLACE DAMAGED AND BROKEN ROUND CAFE TABLES	$0.00					
		YR 2 OF 6 YEARS, 5@ $1135	$5,675.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($543.76)					
1033110000	**738**	**EQUIPMENT-REPLACEMENT**	**$787.01**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PHS REGULAR EDUCATION			**$4,235,649.97**	**$4,359,104**	**$4,384,477.75**	**$4,516,273**	**$4,727,745**	**$211,472**
PHS ART EDUCATION		**33 - PELHAM HIGH SCHOOL**						
1033110002	**430**	**REPAIRS & MAINTENANCE**	**$2,212.00**	**$2,000**	**$1,397.00**	**$2,088**	**$1,397**	**($691)**
		ROUTINE MAINTENANCE REPAIRS FOR KILNS, MILL USED	$0.00					
		DAILY, REPAIRS TO MOTORS & HEATING ELEMENTS DURING	$0.00					
		THE YEAR. KILNS AGING AND OUT OF WARRANTY PERIOD	$2,075.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($678.00)					
1033110002	**610**	**SUPPLIES**	**$27,517.15**	**$25,000**	**$22,783.13**	**$25,446**	**$26,250**	**$804**
		CONSUMABLE SUPPLIES TO SUPPORT 4 ART TEACHERS	$0.00					
		35 SECTIONS OF ART CLASSES IN FY26. BRUSHES, PAINTS,	$0.00					
		SURFACES, SCULPTING MATERIALS, PRINTMAKING SUPPLIES,	$0.00					
		DRAWING SUPPLIES, DRAWING STYLAS, SKETCHBOOKS AND CLAY	$26,250.00					
1033110002	**640**	**TEXTBOOKS - REPLACEMENT**	**$0.00**	**$523**	**$517.17**	**$523**	**$0**	**($523)**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS								
1033110002	**738**	**EQUIPMENT-REPLACEMENT**	**$1,281.49**	**$3,225**	**$3,202.85**	**$3,240**	**$3,203**	**($37)**
		REPLACEMENT OF WORN ART EQUIPMENT, TABLETS, LIGHTS	$1,050.00					
		REPLACEMENT OF DIGITAL CAMERAS (4@570), INCL INFLATION	$2,280.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($127.15)					
TOTAL PHS ART EDUCATION			**$31,010.64**	**$30,748**	**$27,900.15**	**$31,297**	**$30,850**	**($447)**
PHS BUSINESS EDUCATION		**33 - PELHAM HIGH SCHOOL**						
1033110003	**446**	**RENTAL/LEASE SOFTWARE**	**$0.00**	**$0**	**$130.00**	**$260**	**$0**	**($260)**
		TITAN POINT OF SALE, ANNUAL FEE FOR SCHOOL STORE	$260.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($260.00)					
1033110003	**610**	**SUPPLIES**	**$3,789.48**	**$4,000**	**$3,340.74**	**$4,000**	**$3,100**	**($900)**
		MISC. CLASSROOM SUPPLIES TO SUPPORT 8 COURSES	$0.00					
		CALCULATORS, COLORED FOLDERS, STATIONERY, MARKERS, ETC	$1,000.00					
		SCHOOL STORE VINYL CUTTER SUPPLIES (VINYL/INK/BLANKS)	$2,100.00					
1033110003	**640**	**TEXTBOOKS - REPLACEMENT**	**$15,240.80**	**$3,816**	**$3,815.63**	**$5,662**	**$8,215**	**$2,553**
		RETAIL MANAGEMENT BOOKS 25 @ $156.46	$0.00					
		INCLUDES INFLATION AND SHIPPING	$4,303.00					
		ACCOUNTING II FOR NCC BUSINESS CERTIFICATION	$0.00					
		(25 @ $156.46)	$3,912.00					
1033110003	**650**	**SOFTWARE**	**$0.00**	**$0**	**$0.00**	**$1,468**	**$1,272**	**($196)**
		COREL/DRAW LICENSES 6 SEATS @ $71.32	$0.00					
		FOR SCHOOL STORE INCLUDES INFLATION	$428.00					
		ACCOUNTING SIMULATION $33.73 X 25 WITH 5% DISCOUNT	$844.00					
1033110003	**738**	**EQUIPMENT-REPLACEMENT**	**$42,560.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PHS BUSINESS EDUCATION			**$61,590.28**	**$7,816**	**$7,286.37**	**$11,390**	**$12,587**	**$1,197**
PHS LANGUAGE ARTS EDUC		**33 - PELHAM HIGH SCHOOL**						
1033110005	**610**	**SUPPLIES**	**$6,111.97**	**$1,437**	**$1,435.75**	**$4,494**	**$1,436**	**($3,058)**
		CONSUMABLE SUPPLIES TO SUPPORT 7 TEACHERS AND STUDENTS	$1,250.00					
		WORDLY WISE VOCAB WORKBOOKS GRADES 9&10 (1 BOOK FOR	$0.00					
		2 YEARS) $14 X 209 (GR 9 - 105, GR 10 - 104)	$2,926.00					
		WORDLY WISE VOCAB WORKBOOKS GRADE 11&12 (1 BOOK FOR	$0.00					
		2 YEARS) $14 X 225 (GR 11 - 103, GR 12 - 122)	$3,150.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($5,890.25)					

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1100 - REGULAR EDUCATION PRGMS								
1033110005	**640**	**TEXTBOOKS - REPLACEMENT**	**$7,986.10**	**$10,510**	**$9,809.85**	**$8,000**	**$9,810**	**$1,810**
		CORE COURSES REPLACEMENT TEXT, INCL SHIP/INFLATION	$5,070.00					
		NOVELS FOR STUDENT CHOICE LITERACY GROUPS	$3,945.00					
		INTRO TO WRITING STORIES & WRITING	$1,350.00					
		GRAPHIC NOVEL PROJECT GR 9 PERSONAL VOICE, PUBLISHING	$905.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,460.15)					
1033110005	**641**	**TEXTBOOKS - ADDITIONAL**	**$4,192.57**	**$5,589**	**$5,588.34**	**$5,000**	**$5,588**	**$588**
		ELECTIVE COURSES REPLACEMENT BOOKS, NOVELS, LITERATURE	$3,000.00					
		COLLEGE COMPOSITION READING MATERIAL	$1,000.00					
		CREATING WRITING -READING AND WRITING MATERIALS	$2,000.00					
		THEMATIC BOOKS FOR EXPLORING MODERN LIT (GR 12)	$2,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($2,411.66)					
1033110005	**643**	**INFORMATION ACCESS FEES**	**$2,165.13**	**$3,246**	**$2,465.13**	**$3,500**	**$2,465**	**($1,035)**
		ONLINE ED RESOURCES (BLOOKET, PIXTON, KAHOOT, ETC)	$0.00					
		FORMATIVE REVIEW FOR ALL CLASSES	$3,350.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($884.87)					
1033110005	**733**	**FURNITURE-ADDITIONAL**	**$0.00**	**$306**	**$299.64**	**$0**	**$900**	**$900**
		14 STANDING DESKS (2 PER CLASSROOM) - MOVEMENT GOALS	$0.00					
		14 @ $100 INCL SHIP/INFLATION	$1,400.00					
		2 BOOKSHELVES @ $450 EACH FOR INDEPENDENT	$0.00					
		CLASSROOM READING, INCL SHIP/INFLATION	$900.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - STANDING DESKS	($1,400.00)					
1033110005	**737**	**FURNITURE-REPLACEMENT**	**$8,916.29**	**$0**	**$0.00**	**$10,110**	**$0**	**($10,110)**
TOTAL PHS LANGUAGE ARTS EDUC			**$29,372.06**	**$21,088**	**$19,598.71**	**$31,104**	**$20,199**	**($10,905)**
PHS WORLD LANG EDUC		**33 - PELHAM HIGH SCHOOL**						
1033110006	**610**	**SUPPLIES**	**$1,227.24**	**$4,415**	**$2,139.50**	**$2,000**	**$1,227**	**($773)**
		CONSUMABLE SUPPLIES FOR 3 WL TEACHERS	$2,100.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($872.76)					
1033110006	**640**	**TEXTBOOKS - REPLACEMENT**	**$0.00**	**$0**	**$0.00**	**$1,000**	**$500**	**($500)**
		SELECTED FR/SP PAPERBACK READERS FOR DISTRICT LIT GOAL	$2,100.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,600.00)					
1033110006	**643**	**INFORMATION ACCESS FEES**	**$1,532.00**	**$1,150**	**$1,125.00**	**$2,000**	**$1,125**	**($875)**
		DIGITAL RESOURCES (BOOKWIDGETS, FLANGOO, ETC.)	$1,000.00					

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1100 - REGULAR EDUCATION PRGMS								
		IXL @ 1000 INCLUDES INCREASE DUE TO INFLATION	$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($875.00)					
TOTAL PHS WORLD LANG EDUC			**$2,759.24**	**$5,565**	**$3,264.50**	**$5,000**	**$2,852**	**($2,148)**
PHS PHYS ED/HEALTH EDUC		**33 - PELHAM HIGH SCHOOL**						
1033110008	**433**	**CONTRACTED REPAIR & MAINT**	**$1,590.00**	**$2,100**	**$440.00**	**$1,950**	**$1,950**	**$0**
		EQUIP MAINT & REPAIR PLAN FOR WEIGHT ROOM	$0.00					
		$1000 CONTRACT AND $75/HOUR FOR REPAIRS	$1,950.00					
1033110008	**610**	**SUPPLIES**	**$3,490.95**	**$2,750**	**$2,739.19**	**$4,000**	**$4,500**	**$500**
		PE SUPPLIES - PE EQUIP INCL RAQUETS, NETS, BALLS, ETC	$0.00					
		COURSES -INTRO TO PE, TEAM SPORTS, WEIGHT TRAINING	$0.00					
		FUNDAMENTAL FITNESS, YOGA	$3,000.00					
		HEALTH SUPPLIES - 8 SECTIONS OF HEALTH, SUPPLIES FOR	$0.00					
		PROJECTS	$300.00					
		MYM WORKBOOKS - 50 STUDENTS @ $20	$1,000.00					
		EXERCISE SCIENCE (2 SECTIONS), SUPPLIES AND WORKBOOKS	$200.00					
TOTAL PHS PHYS ED/HEALTH EDUC			**$5,080.95**	**$4,850**	**$3,179.19**	**$5,950**	**$6,450**	**$500**
PHS FACS EDUCATION		**33 - PELHAM HIGH SCHOOL**						
1033110009	**610**	**SUPPLIES**	**$8,212.67**	**$10,280**	**$7,574.10**	**$10,780**	**$12,780**	**$2,000**
		TOWELS, APRONS, PAPER, CLEANING PRODUCTS, ETC.	$700.00					
		FOOD -COOKING CLASS, 12 SECTIONS @ 20 STUDENTS X $47 EA	$11,280.00					
		REPLACE/ADD COOKWARE, KNIVES, DISHES, ETC.	$800.00					
1033110009	**738**	**EQUIPMENT-REPLACEMENT**	**$3,009.35**	**$2,700**	**$2,310.10**	**$1,500**	**$1,500**	**$0**
		REPLACE 1 LG OR SEVERAL SM APPLIANCES IN ROTATION	$0.00					
		STOVE/OVEN/WASHER/DRYER/MIXER/FRYER	$1,500.00					
TOTAL PHS FACS EDUCATION			**$11,222.02**	**$12,980**	**$9,884.20**	**$12,280**	**$14,280**	**$2,000**
PHS TECH EDUCATION		**33 - PELHAM HIGH SCHOOL**						
1033110010	**430**	**REPAIRS & MAINTENANCE**	**$999.76**	**$1,000**	**$0.00**	**$1,000**	**$1,000**	**$0**
		LASER-PRO MAINTENANCE	$1,000.00					
1033110010	**610**	**SUPPLIES**	**$3,548.48**	**$5,917**	**$4,285.72**	**$5,917**	**$4,286**	**($1,631)**
		MISC -TRANSISTORS, BEARINGS, INTEGRATED CIRCUITS,	$0.00					
		RELAYS, ETC. (USED IN SIMPLE MACHINES,	$0.00					
		SIMPLE DC CIRCUITS, ENG & DESIGN COURSES), INCREASED	$1,000.00					

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1100 - REGULAR EDUCATION PRGMS								
		ULTIMAKER3 EXTRUDER REPLACEMENT PARTS, LEVEL	$521.00					
		FLASHFORGE REPLACEMENT NOZZLE $27 X 4, LEVEL	$108.00					
		REPLACEMENT LENS AND MIRROR FOR MERCURY III, LEVEL	$750.00					
		3D PRINTER FILAMENT (48 SPOOLS) FOR 24 STUDS, LEVEL	$1,050.00					
		X-CARVE ROUTER, BITS & COLLETS, REDUCED	$290.00					
		LASER PRO RAW MATERIALS TO BURN IMAGES INTO	$0.00					
		WOOD, TILE, AND LEATHER, INCREASED	$1,040.00					
		X-CARVE PROJECT MATERIALS (WOOD, PLASTIC, SOFT METAL)	$0.00					
		FOR 12 STUDENTS X 4 SECTIONS X $20, LEVEL	$960.00					
		SAW BLADES, LEVEL	$200.00					
		SAND PAPER, LEVEL	$100.00					
		DREMEL BITS, LEVEL	$100.00					
		STORAGE CONTAINERS AND SHELVING MATERIALS FOR KITS	$500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($2,333.28)					
1033110010	**650**	**SOFTWARE**	**$3,284.10**	**$4,080**	**$2,789.10**	**$3,300**	**$3,300**	**$0**
		ANNUAL RENEWAL OF SOLIDWORKS LICENSE CAD	$2,400.00					
		MAXON ONE - 3 LICENSES	$600.00					
		ELECTRICAL SOFTWARE LICENSES	$300.00					
1033110010	**734**	**EQUIPMENT-ADDITIONAL**	**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1033110010	**738**	**EQUIPMENT-REPLACEMENT**	**$598.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PHS TECH EDUCATION			**$8,430.34**	**$10,997**	**$7,074.82**	**$10,217**	**$8,586**	**($1,631)**
PHS MATH EDUCATION		**33 - PELHAM HIGH SCHOOL**						
1033110011	**610**	**SUPPLIES**	**$3,282.25**	**$4,700**	**$4,632.18**	**$4,000**	**$2,000**	**($2,000)**
		CONSUMABLES NEEDED FOR 6 TEACHERS, REPLACE	$0.00					
		EXISTING REMEDIATION MATERIALS, SUPPLIES FOR PROJECTS	$2,000.00					
1033110011	**640**	**TEXTBOOKS - REPLACEMENT**	**$19,784.32**	**$1,010**	**$492.12**	**$0**	**$7,126**	**$7,126**
		TEXTBOOK REPLACEMENTS FOR FY27	$0.00					
		REVEAL ALGEBRA I (35 @ $203.58)	$7,126.00					
1033110011	**643**	**INFORMATION ACCESS FEES**	**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
		NEW: KUTA SOFTWARE SITE LICENSE (3 YR SUBSCRIPTION)	$0.00					
		SUBSCRIPTION THAT WILL SUPPORT MATH GOAL BY CREATING	$0.00					
		TARGETED FORMATIVE ASSESSMENTS TO SUPPORT STUDENT NEEDS	$1,850.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,849.99)					
1033110011	**737**	**FURNITURE-REPLACEMENT**	**$0.00**	**$0**	**$0.00**	**$0**	**$8,658**	**$8,658**

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		MATH DEPARTMENT FURNITURE REPLACEMENT YR 1 OF 5	$0.00					
		FURNITURE FOR ROOM 115, PER QUOTE:	$0.00					
		REPLACE 26 STUDENT DESKS @ $72 EA, INCL SHIPPING	$1,872.00					
		REPLACE 26 STUDENT CHAIRS @ $261 EA, INCL SHIPPING	$6,786.00					
TOTAL PHS MATH EDUCATION			**$23,066.57**	**$5,710**	**$5,124.30**	**$4,000**	**$17,784**	**$13,784**
PHS MUSIC EDUCATION		**33 - PELHAM HIGH SCHOOL**						
1033110012	**430**	**REPAIRS & MAINTENANCE**	**$929.00**	**$2,010**	**$2,008.00**	**$2,468**	**$1,750**	**($718)**
		TUNING OF GRAND PIANO TWICE A YEAR FOR CHORUS CLASSES	$0.00					
		MAINTENANCE OF INSTRUMENTS THAT NEED REPAIRS	$1,750.00					
1033110012	**610**	**SUPPLIES**	**$2,542.86**	**$3,040**	**$2,658.93**	**$2,764**	**$2,659**	**($105)**
		CONSUMABLE MUSIC SUPPLIES: CABLES, GUITAR STRINGS	$0.00					
		PICKS, DRUM STICKS/MALLETS/HEADS, OILS	$0.00					
		BINDERS, REEDS, ETC.	$2,765.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($106.07)					
1033110012	**640**	**TEXTBOOKS - REPLACEMENT**	**$2,742.45**	**$0**	**$0.00**	**$3,000**	**$3,540**	**$540**
		CHORUS SHEET MUSIC, TRACKS- 20 SONGS @ $108 EACH	$2,160.00					
		PIANO SHEET MUSIC- 30 SONGS @ $6 EACH	$180.00					
		MT 101 SCORES- 8 SHOW SCORES @ $50 EACH	$400.00					
		INCREASE MUSIC LIBRARY OF CONTINUOUSLY NEW/STANDARD	$0.00					
		COMPOSITIONS FOR BAND AND BUILDING A CHORUS LIBRARY	$800.00					
1033110012	**643**	**INFORMATION ACCESS FEES**	**$0.00**	**$842**	**$841.00**	**$159**	**$0**	**($159)**
		CONTINUING YEARLY SUBSCRIPTION TO MUSIC SOFTWARE	$0.00					
		TO SUPPORT EDUCATION	$125.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($125.00)					
1033110012	**734**	**EQUIPMENT-ADDITIONAL**	**$6,102.44**	**$5,695**	**$4,122.42**	**$7,036**	**$6,750**	**($286)**
		PRACTICE ROOM PIANO	$2,000.00					
		DIGITAL PIANO CART	$500.00					
		ADDITIONAL CHORUS UNIFORMS - 10 @ $65 EACH	$650.00					
		ADDITIONAL MARCHING UNIFORMS - 15 @ $240 EACH	$3,600.00					
1033110012	**738**	**EQUIPMENT-REPLACEMENT**	**$5,211.17**	**$4,950**	**$4,798.98**	**$3,118**	**$1,730**	**($1,388)**
		REPLACEMENT OF INSTRUMENTS AND EQUIPMENT	$1,730.00					
TOTAL PHS MUSIC EDUCATION			**$17,527.92**	**$16,537**	**$14,429.33**	**$18,545**	**$16,429**	**($2,116)**
PHS SCIENCE EDUCATION		**33 - PELHAM HIGH SCHOOL**						

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1100 - REGULAR EDUCATION PRGMS								
1033110013	**421**	**UTILITIES-DISPOSAL**	**$5,185.97**	**$3,000**	**$2,588.28**	**$3,500**	**$3,500**	**$0**
		TRANSPORTATION AND HANDLING OF CHEMICAL DISPOSAL	$3,500.00					
1033110013	**430**	**REPAIRS & MAINTENANCE**	**$3,503.50**	**$5,712**	**$4,411.10**	**$1,000**	**$3,500**	**$2,500**
		CALIBRATE AND REPAIR BALANCES, SPECTROMETERS AND	$0.00					
		CLASS MICROSCOPES AS NEEDED	$3,500.00					
1033110013	**610**	**SUPPLIES**	**$15,815.22**	**$19,400**	**$19,338.22**	**$16,500**	**$17,000**	**$500**
		CONSUMABLE LAB MATERIALS, REPLACEMENT OF PROBES,	$0.00					
		MICROSCOPES, HEATING PADS, AND OTHER LAB EQUIPMENT	$0.00					
		SUPPLIES TO SUPPORT 5 TEACHERS, CLASSROOMS, LABS, AND	$0.00					
		STUDENTS IN REQUIRED COURSES, AP CLASSES, AND ELECTIVES	$17,000.00					
1033110013	**640**	**TEXTBOOKS - REPLACEMENT**	**$7,381.36**	**$0**	**($150.00)**	**$12,000**	**$0**	**($12,000)**
		NO BUDGET REQUIRED PER BOOK REPLACEMENT SCHEDULE	$0.00					
1033110013	**734**	**EQUIPMENT-ADDITIONAL**	**$3,377.70**	**$0**	**$0.00**	**$3,500**	**$3,750**	**$250**
		AQUALAB PAWKIT PORTABLE WATER ACTIVITY METER	$3,750.00					
1033110013	**738**	**EQUIPMENT-REPLACEMENT**	**$3,352.38**	**$4,095**	**$4,744.00**	**$9,184**	**$9,390**	**$206**
		MICROSCOPES ARE AGING AND NOT REPARABLE, REPLACEMENT	$0.00					
		SCHEDULE TO REPLACE 5 PER YEAR (YR 3 OF 4)	$2,800.00					
		REPLACEMENT OF 16 VERNIER LABQUEST3 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 INTERACE WITH OUR SOFTWARE	$6,590.00					
TOTAL PHS SCIENCE EDUCATION			**$38,616.13**	**$32,207**	**$30,931.60**	**$45,684**	**$37,140**	**($8,544)**
PHS SOCIAL SCIENCE EDUC		**33 - PELHAM HIGH SCHOOL**						
1033110015	**610**	**SUPPLIES**	**$488.99**	**$187**	**$181.44**	**$500**	**$181**	**($319)**
		CONSUMABLE SUPPLIES TO SUPPORT 6 TEACHERS AND STUDENTS	$400.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($218.56)					
1033110015	**640**	**TEXTBOOKS - REPLACEMENT**	**$15,865.92**	**$6,012**	**$6,009.27**	**$9,165**	**$10,380**	**$1,215**
		SUPPLEMENTARY PRIMARY AND SECONDARY RESOURCES	$0.00					
		FOR WORLD STUDIES	$380.00					
		TEXTBOOK REPLACEMENT, ANTICIPATED CURRICULUM CHANGES	$0.00					
		TO ALIGN WITH NH ED 306 CHANGES	$10,000.00					
1033110015	**643**	**INFORMATION ACCESS FEES**	**$0.00**	**$0**	**$0.00**	**$2,208**	**$2,208**	**$0**
		SUBSCRIPTION RENEWAL TO CHOICES PROGRAM	$2,208.00					

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1100 - REGULAR EDUCATION PRGMS								
TOTAL PHS SOCIAL SCIENCE EDUC			**$16,354.91**	**$6,199**	**$6,190.71**	**$11,873**	**$12,769**	**$896**
TOTAL 1100 - REGULAR EDUCATION PRGMS			**$4,480,681.03**	**$4,513,800**	**$4,519,341.63**	**$4,703,613**	**$4,907,671**	**$204,058**
1210 - SPECIAL EDUCATION PRGMS								
PHS SPECIAL EDUCATION	**33 - PELHAM HIGH SCHOOL**							
1033121000	**110**	**SALARIES**	**$266,774.58**	**$347,887**	**$340,295.45**	**$351,714**	**$275,664**	**($76,050)**
DEMETRION, DARLENE		ADDT'L DAYS PER CONTRACT	$9,999.12					
DEMETRION, DARLENE	TEA SPED H	SALARY TEACHER	$77,493.00					
GIZZI, JADE	TEA SPED H	SALARY TEACHER	$53,196.00					
HOGE, LARA	TEA TRANS H	SALARY TEACHER	$64,335.00					
LEMERISE, KELLY	TEA SPED H	SALARY TEACHER	$70,641.00					
VACANT POSITION,	SPED COOR -H	SALARY NON-UNION	$102,726.00					
POST FROM PERSONNEL BUDGETING			$378,390.12					
SAU NOTE: VACANT SPED COOR -H ABOVE IS 1.0 FTE			$0.00					
LEVEL 2 SUPERINTENDENT REDUCTION -SPECIAL ED COORDINATR			($102,726.00)					
1033121000	**113**	**TUTOR SALARIES**	**$1,347.50**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1033121000	**114**	**INSTRUC. ASST. SALARIES**	**$241,826.37**	**$295,682**	**$221,589.56**	**$286,702**	**$223,827**	**($62,874)**
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	$28,954.26					
SANCHIS, BERNARD	IA SPED H	HOURLY PESPA	$22,876.83					
SCANLON, IRENE	IA SPED H	HOURLY PESPA	$29,201.31					
VACANT POSITION,	IA SPED H	HOURLY PESPA	$21,740.40					
POST FROM PERSONNEL BUDGETING			$223,827.30					
SAU NOTE: VACANT IA SPED H IS 4.0 FTE @ $21,740.40 EA			$0.00					
1033121000	**120**	**DAILY SUBSTITUTE SALARIES**	**$660.00**	**$0**	**$935.00**	**$0**	**$0**	**$0**
1033121000	**121**	**LONG TERM SUB SALARIES**	**$230.49**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1033121000	**211**	**HEALTH INSURANCE**	**$79,812.43**	**$105,880**	**$114,530.74**	**$140,750**	**$164,957**	**$24,207**
POST FROM PERSONNEL BUDGETING			$193,432.14					
LEVEL 2 SUPERINTENDENT REDUCTION -SPECIAL ED COORD MED			($28,475.14)					
1033121000	**212**	**DENTAL INSURANCE**	**$2,721.55**	**$3,909**	**$4,901.49**	**$5,253**	**$5,516**	**$263**
POST FROM PERSONNEL BUDGETING			$6,835.56					
LEVEL 2 SUPERINTENDENT REDUCTION -SPECIAL ED COOR DENT			($1,319.76)					

PELHAM SCHOOL DISTRICT

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1210 - SPECIAL EDUCATION PRGMS								
1033121000	**213**	**LIFE INSURANCE**	**$676.79**	**$759**	**$677.95**	**$707**	**$418**	**($289)**
		POST FROM PERSONNEL BUDGETING	$741.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -SPECIAL ED COOR LIFE	($322.92)					
1033121000	**214**	**DISABILITY INSURANCE**	**$859.09**	**$1,002**	**$866.83**	**$914**	**$691**	**($224)**
		POST FROM PERSONNEL BUDGETING	$958.68					
		LEVEL 2 SUPERINTENDENT REDUCTION -SPECIAL ED COORD DIS	($267.84)					
1033121000	**220**	**SOCIAL SECURITY**	**$37,673.30**	**$49,478**	**$42,384.45**	**$49,068**	**$38,225**	**($10,843)**
		POST FROM PERSONNEL BUDGETING	$46,083.44					
		LEVEL 2 SUPERINTENDENT REDUCTION -SPECIAL ED COORD FICA	($7,858.54)					
1033121000	**232**	**TEACHER RETIREMENT**	**$52,326.27**	**$61,991**	**$66,305.58**	**$67,635**	**$53,010**	**($14,624)**
		POST FROM PERSONNEL BUDGETING	$72,764.41					
		LEVEL 2 SUPERINTENDENT REDUCTION -SPEC COORD NHRS	($19,754.21)					
1033121000	**260**	**WORKERS COMP INSURANCE**	**$1,951.75**	**$2,651**	**$1,937.91**	**$2,373**	**$2,013**	**($360)**
		POST FROM PERSONNEL BUDGETING	$2,426.93					
		LEVEL 2 SUPERINTENDENT REDUCTION -SPED COORD WC	($413.99)					
1033121000	**275**	**WORKSHOPS NON-UNION**	**$950.00**	**$1,250**	**$579.00**	**$1,283**	**$0**	**($1,283)**
		BUDGET NO LONGER NEEDED	$0.00					
1033121000	**291**	**TSA MATCH CONTRIBUTION**	**$0.00**	**$3,500**	**$0.00**	**$3,500**	**$0**	**($3,500)**
1033121000	**325**	**TESTING PROTOCOLS**	**$0.00**	**$5,000**	**$0.00**	**$4,000**	**$0**	**($4,000)**
		KTEA, KEYMATH, ACADEMIC TESTING DONE PERIODICALLY	$0.00					
		BUDGET SUPPORTS NEW REFERRALS THAT REQUIRE TESTING	$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,000.00)					
1033121000	**442**	**RENTAL/LEASE EQUIPMENT**	**$3,325.00**	**$4,700**	**$4,699.92**	**$3,000**	**$0**	**($3,000)**
		ANNUAL LEASE PAYMENT, NO LONGER NEEDED FOR SPECIAL ED	$0.00					
		LEASE, MOVED TO SCHOOL ADMINISTRATION, 1033241000-442	$0.00					
		THIS WILL BE REPLACED WITH NEW LEASE FOR 2ND FLOOR	$0.00					
1033121000	**534**	**POSTAGE/GENERAL EXPENSES**	**$0.00**	**$1,500**	**$136.25**	**$800**	**$0**	**($800)**
		SPECIAL EDUCATION MAILINGS, REDUCED PER ACTUALS	$200.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($200.00)					
1033121000	**580**	**TRAVEL & MILEAGE**	**$136.22**	**$2,200**	**$25.00**	**$2,284**	**$0**	**($2,284)**
		BUDGET NO LONGER NEEDED	$0.00					
1033121000	**610**	**SUPPLIES**	**$3,774.79**	**$8,000**	**$4,841.57**	**$8,000**	**$3,500**	**($4,500)**
		VOCATIONAL AND RESOURCE ROOM SUPPLIES AND CONSUMABLES	$3,000.00					

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1210 - SPECIAL EDUCATION PRGMS								
		REPLACEMENT IPAD COVERS AND HEADPHONES	$500.00					
1033121000	**640**	**TEXTBOOKS - REPLACEMENT**	**$0.00**	**$500**	**$0.00**	**$500**	**$0**	**($500)**
		RESOURCE ROOM, SEL, ABA, STEPPS, AT-HOME PROGRAM TEXTS	$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,000.00)					
1033121000	**644**	**PUBLICATIONS**	**$0.00**	**$250**	**$0.00**	**$0**	**$0**	**$0**
		SUBSCRIPTION RENEWALS FOR RESOURCE ROOM & STEPPS	$500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($500.00)					
1033121000	**650**	**SOFTWARE**	**$0.00**	**$1,000**	**$249.99**	**$0**	**$250**	**$250**
		APPLICATIONS FOR SUPPLEMENTS/PROVIDES STUDENT ACCESS	$0.00					
		TO CURRICULUM	$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($750.01)					
1033121000	**810**	**DUES AND FEES**	**$555.00**	**$555**	**$555.00**	**$600**	**$0**	**($600)**
		BUDGET NO LONGER NEEDED	$0.00					
TOTAL PHS SPECIAL EDUCATION			**$695,601.13**	**$897,696**	**$805,511.69**	**$929,082**	**$768,071**	**($161,011)**
TOTAL 1210 - SPECIAL EDUCATION PRGMS			**$695,601.13**	**$897,696**	**$805,511.69**	**$929,082**	**$768,071**	**($161,011)**
1301 - VOCATIONAL EDUCATION PRGM								
PHS VOCATIONAL EDUCATION		**33 - PELHAM HIGH SCHOOL**						
1033130100	**561**	**TUITION TO OTHER LEAS**	**$145,354.89**	**$169,196**	**$175,833.43**	**$126,080**	**$113,960**	**($12,120)**
		CAREER AND TECHNICAL EDUCATION (CTE) TUITION ESTIMATE	$0.00					
		BASED ON FY26 ENROLLMENT OF 55, FY25 ENROLLMENT 73	$0.00					
		STATE FUNDED PORTION RATE NOT SET FOR FY27.	$0.00					
		26-27 PROJECTED ENROLLMENT OF 55, ESTIMATED RATE	$113,960.00					
TOTAL PHS VOCATIONAL EDUCATION			**$145,354.89**	**$169,196**	**$175,833.43**	**$126,080**	**$113,960**	**($12,120)**
TOTAL 1301 - VOCATIONAL EDUCATION PRGM			**$145,354.89**	**$169,196**	**$175,833.43**	**$126,080**	**$113,960**	**($12,120)**
1410 - CO-CURRICULAR ACTIVITIES								
PHS CO-CURRICULAR		**33 - PELHAM HIGH SCHOOL**						
1033141000	**110**	**SALARIES**	**$44,210.00**	**$59,133**	**$55,192.00**	**$59,133**	**$59,133**	**$0**
		AMBASSADORS H - AMBASSADORS CLUB ADVISOR	$1,085.00					
		ART CLUB H - ART CLUB ADVISOR	$1,085.00					

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1410 - CO-CURRICULAR ACTIVITIES

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
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

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1410 - CO-CURRICULAR ACTIVITIES								
		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**	**$3,341.07**	**$4,524**	**$4,138.33**	**$4,524**	**$4,524**	**$0**
		SOCIAL SECURITY/MEDICARE ON PHS COCURRICULAR	$4,523.67					
1033141000	**231**	**NON-TEACHER RETIREMENT**	**$496.96**	**$497**	**$0.00**	**$0**	**$0**	**$0**
1033141000	**232**	**TEACHER RETIREMENT**	**$7,545.17**	**$10,913**	**$10,839.65**	**$11,371**	**$11,371**	**$0**
		TEACHER RETIREMENT ON PHS COCURRICULAR	$11,371.28					
1033141000	**260**	**WORKERS COMP INSURANCE**	**$167.90**	**$266**	**$189.06**	**$219**	**$238**	**$20**
		WORKER'S COMP ON PHS COCURRICULAR	$238.31					
1033141000	**610**	**SUPPLIES**	**$4,955.26**	**$10,700**	**$3,213.90**	**$10,850**	**$3,214**	**($7,636)**
		SUPPLIES TO BUILD DRAMA SETS - COSTUMING/PRINTING	$0.00					
		PRODUCTION POSTERS & PLAYBILLS, FOOD DURING PERFORMANCE	$0.00					
		FOR PRODUCTION - LIGHTS, SOUND, SOFTWARE FOR MUSICIANS	$0.00					
		AND PRODUCTIONS, FOOD & CAST PARTY	$4,420.00					
		OTHER COCURRICULAR SUPPLIES AS NEEDED	$1,130.00					
		ROBOTICS SUPPLIES	$3,400.00					
		GENERAL EXPENSES INCURRED BY PHS STUDENT GOVERNMENT	$0.00					
		TO SUPPORT DISTRICT BELONGING GOAL	$2,030.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($7,766.10)					
1033141000	**810**	**DUES AND FEES**	**$7,666.12**	**$6,786**	**$4,589.64**	**$7,081**	**$4,590**	**($2,491)**
		DUES & ENTRY FEES REQUIRED TO PARTICIPATE:	$0.00					
		NATIONAL STUDENT COUNCIL AFFILIATION	$0.00					
		NATIONAL HONOR SOCIETY AFFILIATION	$0.00					
		NATIONAL HISTORY DAY COMPETITION	$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, SCRIPTS AND	$0.00					
		PRODUCTION LICENSE, MINECRAFT, ADJUSTED	$4,300.00					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1410 - CO-CURRICULAR ACTIVITIES								
		ROBOTICS CLUB FEES, ADJUSTED	$3,400.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($3,110.36)					
TOTAL PHS CO-CURRICULAR			**$68,382.48**	**$92,819**	**$78,162.58**	**$93,178**	**$83,070**	**($10,108)**
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			**$68,382.48**	**$92,819**	**$78,162.58**	**$93,178**	**$83,070**	**($10,108)**
1420 - ATHLETIC ACTIVITIES								
PHS ATHLETICS		**33 - PELHAM HIGH SCHOOL**						
1033142000	**110**	**SALARIES**	**$211,003.50**	**$221,969**	**$223,558.20**	**$225,646**	**$228,551**	**$2,905**
		SOUCY, MICHAEL / DIR HS ATHLT / SALARY NON-UNION	$106,655.00					
		POST FROM PERSONNEL BUDGETING	$106,655.00					
		BASEBALL HJV - BASEBALL JR VARSITY - COACH SPRING	$2,120.00					
		BASEBALL HV - BASEBALL VARSITY - COACH SPRING	$3,673.00					
		BSKTBAL HBJV - BSKTBLL BOYS JR VARSITY - COACH WINTER	$2,638.00					
		BSKTBAL HGJV - BSKTBLL GIRLS JR VARSITY - COACH WINTER	$2,638.00					
		BSKTBALL HBV - BASKETBALL BOYS VARSITY - COACH WINTER	$4,190.00					
		BSKTBALL HGV - BSKTBLL GIRLS VARSITY - COACH WINTER	$4,190.00					
		CCOUNTRY HBV - CROSS COUNTRY BOYS - COACH FALL	$3,155.00					
		CCOUNTRY HGV - CROSS COUNTRY GIRLS - COACH FALL	$3,155.00					
		CHEER FALL HV - CHEER FALL VARSITY - COACH FALL	$2,638.00					
		CHEER WN HV - CHEER WINTER VARSITY - COACH WINTER	$3,155.00					
		FIELD HK HJV - FIELD HOCKEY JR VARSITY - COACH FALL	$2,120.00					
		FIELD HK HV - FIELD HOCKEY VARSITY - COACH FALL	$3,673.00					
		FOOTBALL HA - FOOTBALL COACH ASSISTANT - COACH FALL	$1,603.00					
		FOOTBALL HA - FOOTBALL COACH ASSISTANT - COACH FALL	$1,603.00					
		FOOTBALL HJV - FOOTBALL JR VARSITY - COACH FALL	$2,120.00					
		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					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1420 - ATHLETIC ACTIVITIES								
		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					
1033142000	**211**	**HEALTH INSURANCE**	**$25,480.08**	**$27,671**	**$27,696.00**	**$32,035**	**$14,238**	**($17,797)**
1033142000	**212**	**DENTAL INSURANCE**	**$1,913.04**	**$2,003**	**$2,140.92**	**$2,248**	**$683**	**($1,565)**
1033142000	**213**	**LIFE INSURANCE**	**$376.80**	**$377**	**$324.48**	**$324**	**$334**	**$9**
1033142000	**214**	**DISABILITY INSURANCE**	**$329.22**	**$329**	**$269.76**	**$70**	**$277**	**$208**
1033142000	**220**	**SOCIAL SECURITY**	**$16,045.23**	**$17,012**	**$16,885.42**	**$17,262**	**$17,549**	**$287**
		POST FROM PERSONNEL BUDGETING	$8,223.85					
		SOCIAL SECURITY/MEDICARE ON PHS ATHLETICS	$9,325.04					
1033142000	**232**	**TEACHER RETIREMENT**	**$24,588.28**	**$32,339**	**$27,458.23**	**$32,371**	**$33,402**	**$1,031**
		POST FROM PERSONNEL BUDGETING	$20,509.76					
		TEACHER RETIREMENT ON PHS ATHLETICS	$12,892.33					
1033142000	**260**	**WORKERS COMP INSURANCE**	**$801.59**	**$963**	**$765.79**	**$835**	**$921**	**$86**
		POST FROM PERSONNEL BUDGETING	$429.82					
		WORKER'S COMP ON PHS ATHLETICS	$491.24					
1033142000	**291**	**TSA MATCH CONTRIBUTION**	**$0.00**	**$3,500**	**$3,500.00**	**$3,500**	**$3,500**	**$0**
1033142000	**330**	**PROFESSIONAL SERVICES**	**$1,216.90**	**$760**	**$3,932.55**	**$1,875**	**$2,500**	**$625**
		PORTA POTTY RENTALS	$2,500.00					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

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1420 - ATHLETIC ACTIVITIES								
1033142000	**338**	**GAME OFFICIALS**	**$34,753.59**	**$35,000**	**$33,711.22**	**$36,000**	**$36,000**	**$0**
		GAME OFFICIALS FOR ALL HOME EVENTS	$36,000.00					
1033142000	**339**	**ATHLETIC TRAINER SERVICES**	**$34,298.00**	**$39,505**	**$39,505.00**	**$39,105**	**$45,320**	**$6,215**
		ATHLETIC TRAINING SERVICES WITH CONTRACTED INCREASE	$45,320.00					
1033142000	**446**	**RENTAL/LEASE SOFTWARE**	**$500.00**	**$1,500**	**$1,649.00**	**$1,650**	**$1,500**	**($150)**
		FINAL FORMS ONLINE REGISTRATION SITE FOR 300 STUDENTS	$1,500.00					
1033142000	**580**	**TRAVEL & MILEAGE**	**$627.26**	**$2,000**	**$2,036.70**	**$1,000**	**$1,500**	**$500**
		TRAVEL EXPENSES FOR AD AND COACHES TO EXTRA EVENTS	$1,500.00					
1033142000	**610**	**SUPPLIES**	**$25,687.12**	**$22,240**	**$21,404.66**	**$25,900**	**$27,400**	**$1,500**
		GAMEBALLS FOR ALL SPORTS NEEDED	$8,000.00					
		ATHLETIC TRAINER SUPPLIES FOR THREE SEASONS	$3,000.00					
		FOOTBALL RECONDITIONING OF EQUIPMENT	$4,000.00					
		AWARDS FOR THREE SEASONS AWARDS NIGHTS	$3,000.00					
		BANNER UPGRADES FOR THREE SEASONS	$2,400.00					
		REPLENISH USABLE SUPPLIES THROUGHOUT YEAR	$7,000.00					
		NEW: PORTABLE AED EQUIPMENT	$2,300.00					
		LEVEL 2 SUPERINTENDENT ADJUST -MOVE AED TO 734 BELOW	($2,300.00)					
1033142000	**734**	**EQUIPMENT-ADDITIONAL**	**$0.00**	**$0**	**$0.00**	**$0**	**$2,300**	**$2,300**
		NEW: PORTABLE AED EQUIPMENT	$2,300.00					
1033142000	**738**	**EQUIPMENT-REPLACEMENT**	**$14,863.05**	**$16,980**	**$14,531.79**	**$20,143**	**$14,000**	**($6,143)**
		UNIFORMS SCHEDULED FOR REPLACEMENT FOR FY27:	$0.00					
		FIELD HOCKEY, AND BOYS/GIRLS BASKETBALL	$14,000.00					
1033142000	**810**	**DUES AND FEES**	**$28,430.50**	**$26,670**	**$28,557.09**	**$27,995**	**$28,557**	**$562**
		NHIAA ANNUAL DUES FOR TEAMS AND COACHES	$6,375.00					
		GREENS FEES FOR PHS GOLF TEAM, INCREASED	$3,700.00					
		ENTRY FEES FOR INVITATIONALS AND ELITE EVENTS	$3,200.00					
		POOL FEES FOR PHS SWIM TEAM, APPROX. 20 SWIMMERS	$8,000.00					
		ICE RINK FEES FOR ICE HOCKEY TEAM, INCREASED	$3,250.00					
		INDOOR TRACK FEES FOR PHS INDOOR TRACK TEAM	$2,000.00					
		COACHES DUES, MEMBERSHIPS AND CERTIFICATIONS, INCREASED	$1,500.00					
		ASSIGNER FEES FOR OBTAINING OFFICIALS FOR HOME EVENTS	$1,155.00					
		GYMNASTICS FOR A2 GYM, INCREASED	$3,250.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($3,872.91)					
1033142000	**890**	**MISCELLANEOUS**	**$2,936.46**	**$1,500**	**$292.24**	**$3,900**	**$2,936**	**($964)**

PELHAM SCHOOL DISTRICT

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1420 - ATHLETIC ACTIVITIES								
		AWARDS FOR THREE SEASONS AWARD NIGHTS	$3,000.00					
		MISC. SPENDING ON SPECIAL ITEMS (LANDMARK EVENTS,	$0.00					
		COACHES, ETC.)	$3,900.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($3,963.54)					
TOTAL PHS ATHLETICS			**$423,850.62**	**$452,319**	**$448,219.05**	**$471,858**	**$461,469**	**($10,389)**
TOTAL 1420 - ATHLETIC ACTIVITIES			**$423,850.62**	**$452,319**	**$448,219.05**	**$471,858**	**$461,469**	**($10,389)**
1490 - OTHER STUDENT ACTIVITIES								
PHS OTHR STUDENT ACTIVITY	**33 - PELHAM HIGH SCHOOL**							
1033149000	**110**	**SALARIES**	**$30,658.32**	**$30,968**	**$31,429.27**	**$31,906**	**$32,816**	**$910**
		MASSAHOS, LISA / SCH TOCAREER / HOURLY	$32,816.00					
1033149000	**130**	**OVERTIME SALARIES**	**$107.84**	**$0**	**$51.28**	**$0**	**$0**	**$0**
1033149000	**211**	**HEALTH INSURANCE**	**$19,147.66**	**$20,497**	**$21,051.18**	**$23,729**	**$28,475**	**$4,746**
1033149000	**212**	**DENTAL INSURANCE**	**$864.63**	**$886**	**$965.48**	**$1,005**	**$1,056**	**$50**
1033149000	**213**	**LIFE INSURANCE**	**$48.80**	**$58**	**$49.92**	**$50**	**$51**	**$2**
1033149000	**214**	**DISABILITY INSURANCE**	**$85.00**	**$102**	**$82.96**	**$83**	**$85**	**$2**
1033149000	**220**	**SOCIAL SECURITY**	**$2,337.11**	**$2,369**	**$2,389.77**	**$2,441**	**$2,510**	**$70**
1033149000	**231**	**NON-TEACHER RETIREMENT**	**$4,162.69**	**$4,190**	**$4,259.31**	**$4,068**	**$4,184**	**$116**
1033149000	**260**	**WORKERS COMP INSURANCE**	**$116.68**	**$127**	**$107.76**	**$118**	**$132**	**$14**
1033149000	**610**	**SUPPLIES**	**$481.24**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1033149000	**890**	**MISCELLANEOUS**	**$335.88**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PHS OTHR STUDENT ACTIVITY			**$58,345.85**	**$59,197**	**$60,386.93**	**$63,400**	**$69,310**	**$5,910**
TOTAL 1490 - OTHER STUDENT ACTIVITIES			**$58,345.85**	**$59,197**	**$60,386.93**	**$63,400**	**$69,310**	**$5,910**
1501 - SELF-FUNDED PROGRAMS								
PHS SELF-FUNDED PROGRAMS	**33 - PELHAM HIGH SCHOOL**							
1033150100	**519**	**TRANSPORTATION**	**$0.00**	**$6,300**	**$0.00**	**$6,300**	**$6,300**	**$0**
		2 FBLA FIELD TRIPS - FALL AND SPRING LEADERSHIP	$0.00					
		CONFERENCE, SELF-FUNDED, INCLUDES PARTICIPATION FEES	$0.00					
		AND REQUIRED TRANSPORTATION	$6,300.00					

PELHAM SCHOOL DISTRICT

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1501 - SELF-FUNDED PROGRAMS								
TOTAL PHS SELF-FUNDED PROGRAMS			**$0.00**	**$6,300**	**$0.00**	**$6,300**	**$6,300**	**$0**
TOTAL 1501 - SELF-FUNDED PROGRAMS			**$0.00**	**$6,300**	**$0.00**	**$6,300**	**$6,300**	**$0**
2110 - SOCIAL WORK SERVICES								
PHS SOCIAL WORK SERVICES		**33 - PELHAM HIGH SCHOOL**						
1033211000	**610**	**SUPPLIES**	**$0.00**	**$500**	**$500.00**	**$500**	**$0**	**($500)**
		SOCIAL WORK MISC SUPPLIES	$500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($500.00)					
TOTAL PHS SOCIAL WORK SERVICES			**$0.00**	**$500**	**$500.00**	**$500**	**$0**	**($500)**
TOTAL 2110 - SOCIAL WORK SERVICES			**$0.00**	**$500**	**$500.00**	**$500**	**$0**	**($500)**
2120 - GUIDANCE SERVICES								
PHS GUIDANCE SERVICES		**33 - PELHAM HIGH SCHOOL**						
1033212000	**110**	**SALARIES**	**$289,656.61**	**$308,198**	**$307,747.80**	**$326,711**	**$279,487**	**($47,224)**
		DOWDLE, BELINDA / REGISTRAR H / HOURLY	$35,685.00					
		EMMETT, HOLLY / / ADDT'L DAYS PER CONTRACT	$4,218.60					
		EMMETT, HOLLY / GUIDANCE H / SALARY TEACHER	$65,387.00					
		ERELLI, ERICA / / ADDT'L DAYS PER CONTRACT	$3,858.72					
		ERELLI, ERICA / GUIDANCE H / SALARY TEACHER	$59,809.00					
		FRECHETTE, ERIN / SECR GUID H / HOURLY	$28,182.00					
		GAUTHIER, ALEXANDRIA / / ADDT'L DAYS PER CONTRACT	$3,524.76					
		GAUTHIER, ALEXANDRIA / GUIDANCE H / SALARY TEACHER	$54,633.00					
		KRESS, HEATHER / / ADDT'L DAYS PER CONTRACT	$5,333.40					
		KRESS, HEATHER / GUIDANCE H / SALARY TEACHER	$82,667.00					
		POST FROM PERSONNEL BUDGETING	$343,298.48					
		LEVEL 2 SUPERINTENDENT REDUCTION -GUIDANCE COUNSELOR	$0.00					
		ESTIMATED SALARY INCLUDES EXTRA DAYS	($63,811.00)					
1033212000	**130**	**OVERTIME SALARIES**	**$17.17**	**$0**	**$44.03**	**$0**	**$0**	**$0**
1033212000	**211**	**HEALTH INSURANCE**	**$76,962.18**	**$72,958**	**$85,059.43**	**$89,558**	**$102,693**	**$13,136**
		POST FROM PERSONNEL BUDGETING	$131,168.57					
		LEVEL 2 SUPERINTENDENT REDUCTION - GUIDANCE COUNS MED	($28,475.20)					
1033212000	**212**	**DENTAL INSURANCE**	**$3,029.89**	**$2,837**	**$3,948.74**	**$3,667**	**$3,478**	**($189)**

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2120 - GUIDANCE SERVICES								
		POST FROM PERSONNEL BUDGETING	$4,533.70					
		LEVEL 2 SUPERINTENDENT REDUCTION -GUIDANCE COUNS DENT	($1,055.80)					
1033212000	**213**	**LIFE INSURANCE**	**$502.22**	**$507**	**$469.56**	**$490**	**$419**	**($71)**
		POST FROM PERSONNEL BUDGETING	$513.24					
		LEVEL 2 SUPERINTENDENT REDUCTION -GUIDANCE COUNS LIFE	($94.12)					
1033212000	**214**	**DISABILITY INSURANCE**	**$842.74**	**$847**	**$774.95**	**$808**	**$693**	**($115)**
		POST FROM PERSONNEL BUDGETING	$848.64					
		LEVEL 2 SUPERINTENDENT REDUCTION -GUIDANCE COUNS DIS	($155.88)					
1033212000	**220**	**SOCIAL SECURITY**	**$22,032.17**	**$24,271**	**$23,243.81**	**$25,452**	**$21,625**	**($3,827)**
		POST FROM PERSONNEL BUDGETIN	$26,506.86					
		LEVEL 2 SUPERINTENDENT REDUCTION -GUIDANCE COUNS FICA	($4,881.54)					
1033212000	**231**	**NON-TEACHER RETIREMENT**	**$8,157.77**	**$8,155**	**$8,383.75**	**$7,917**	**$8,143**	**$226**
1033212000	**232**	**TEACHER RETIREMENT**	**$45,050.18**	**$48,692**	**$47,943.11**	**$50,886**	**$41,464**	**($9,422)**
		POST FROM PERSONNEL BUDGETING	$53,734.67					
		LEVEL 2 SUPERINTENDENT REDUCTION -GUIDANCE COUNS NHRS	($12,270.86)					
1033212000	**260**	**WORKERS COMP INSURANCE**	**$1,120.75**	**$1,300**	**$1,074.31**	**$1,231**	**$1,138**	**($93)**
		POST FROM PERSONNEL BUDGETING	$1,395.57					
		LEVEL 2 SUPERINTENDENT REDUCTION -GUIDANCE COUNS WC	($257.16)					
1033212000	**275**	**WORKSHOPS NON-UNION**	**$900.00**	**$1,030**	**$0.00**	**$1,076**	**$2,200**	**$1,124**
		POWERSCHOOL UNIVERSITY - 2 PEOPLE @ $1100 EA	$2,200.00					
1033212000	**330**	**PROFESSIONAL SERVICES**	**$1,486.94**	**$0**	**$0.00**	**$1,500**	**$1,500**	**$0**
		TUTORING SERVICES FOR HOSPITALIZED STUDENTS	$1,500.00					
1033212000	**446**	**RENTAL/LEASE SOFTWARE**	**$3,888.00**	**$4,408**	**$4,200.00**	**$4,700**	**$4,850**	**$150**
		POWERSCHOOL-NAVIANCE SUBSCRIPTION FY25 INVOICE	$0.00					
		PLUS ESTIMATED INCREASE	$4,850.00					
1033212000	**550**	**PRINTING**	**$508.95**	**$675**	**$0.00**	**$710**	**$0**	**($710)**
		PRINTING FOR OPEN HOUSE AND AWARD CEREMONY INVITES	$150.00					
		GUIDANCE DEPT. PROFESSIONAL PRINTING BROCHURES, ETC.	$525.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($675.00)					
1033212000	**580**	**TRAVEL & MILEAGE**	**$0.00**	**$1,888**	**$125.16**	**$1,972**	**$125**	**($1,847)**
		POWERSCHOOL UNIVERSITY-TRAVEL EXPENSES FOR	$0.00					
		2 PEOPLE TO ATTEND @ $1950 EA	$3,900.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($3,774.84)					

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2120 - GUIDANCE SERVICES								
1033212000	**610**	**SUPPLIES**	**$11,095.61**	**$12,965**	**$8,792.83**	**$11,463**	**$8,560**	**($2,903)**
		PSAT GRADE 8/9 $14.50 X 105	$1,523.00					
		PSAT GRADE 10 $19.50 X 104	$2,028.00					
		PSAT/SAT TESTING $19.50 X 103	$2,009.00					
		MISC. OFFICE SUPPLIES TO SUPPORT THE COUNSELING DEPT	$0.00					
		LEVEL, THIS BUDGET WILL ALSO SUPPORT SAT BOOTCAMP	$0.00					
		REDUCED BASED ON HISTORICAL SPENDING	$3,000.00					
1033212000	**737**	**FURNITURE-REPLACEMENT**	**$0.00**	**$0**	**$0.00**	**$0**	**$440**	**$440**
		REPLACEMENT CHAIRS FOR STUDENT USE IN COUNSELING	$0.00					
		OFFICES 8 CHAIRS @ $55 EA	$440.00					
1033212000	**810**	**DUES AND FEES**	**$400.00**	**$1,528**	**$579.00**	**$1,531**	**$579**	**($952)**
		COLLEGE BOARD MEMBERSHIP FOR PHS	$475.00					
		NEACAC MEMBERSHIP $25 X 4 COUNSELORS	$100.00					
		ASCA MEMBERSHIP $185 X 4	$740.00					
		NHSCA MEMBERSHIP $60 X 4	$240.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($976.00)					
1033212000	**890**	**MISCELLANEOUS**	**$2,488.72**	**$5,000**	**$3,316.17**	**$6,400**	**$3,316**	**($3,084)**
		BOOK AWARDS, ACADEMIC AWARDS, PINS, CORDS, PLAQUES	$1,400.00					
		FRESHMAN ORIENTATION EVENT MATERIALS, INCLUDES T-SHIRTS	$2,900.00					
		PHS SHOWCASE EVENT MATERIALS	$2,100.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($3,083.83)					
TOTAL PHS GUIDANCE SERVICES			**$468,139.90**	**$495,258**	**$495,702.65**	**$536,072**	**$480,712**	**($55,360)**
TOTAL 2120 - GUIDANCE SERVICES			**$468,139.90**	**$495,258**	**$495,702.65**	**$536,072**	**$480,712**	**($55,360)**
2134 - NURSE SERVICES								
PHS NURSE SERVICES		**33 - PELHAM HIGH SCHOOL**						
1033213400	**110**	**SALARIES**	**$53,161.00**	**$56,863**	**$74,767.00**	**$78,217**	**$81,667**	**$3,450**
		PHELAN, JULIE — NURSE H — SALARY TEACHER	$81,667.00					
1033213400	**120**	**DAILY SUBSTITUTE SALARIES**	**$0.00**	**$0**	**$150.00**	**$0**	**$0**	**$0**
1033213400	**211**	**HEALTH INSURANCE**	**$21,636.73**	**$21,614**	**$19,187.10**	**$3,000**	**$38,442**	**$35,442**
1033213400	**212**	**DENTAL INSURANCE**	**$852.69**	**$1,020**	**$1,727.00**	**$0**	**$1,888**	**$1,888**
1033213400	**213**	**LIFE INSURANCE**	**$99.84**	**$100**	**$117.00**	**$123**	**$128**	**$5**

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Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2134 - NURSE SERVICES								
1033213400	**214**	**DISABILITY INSURANCE**	**$174.84**	**$175**	**$194.40**	**$203**	**$212**	**$9**
1033213400	**220**	**SOCIAL SECURITY**	**$3,758.66**	**$4,350**	**$5,707.97**	**$6,213**	**$6,259**	**$46**
1033213400	**232**	**TEACHER RETIREMENT**	**$10,440.84**	**$11,168**	**$14,684.30**	**$15,041**	**$15,705**	**$663**
1033213400	**260**	**WORKERS COMP INSURANCE**	**$202.02**	**$233**	**$256.61**	**$300**	**$329**	**$29**
1033213400	**330**	**PROFESSIONAL SERVICES**	**$610.62**	**$1,168**	**$414.98**	**$450**	**$780**	**$330**
		CPR/FIRST AID RECERTIFICATION OF STAFF	$0.00					
		ESTIMATED 20 @ $39 EACH, INCLUDES CERTIFICATION CARD	$780.00					
1033213400	**430**	**REPAIRS & MAINTENANCE**	**$103.00**	**$150**	**$125.34**	**$160**	**$125**	**($35)**
		YEARLY AUDIOMETER CALIBRATION - YEARLY CHECK FOR	$0.00					
		ACCURATE HEARING SCREENING RESULTS	$185.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($59.66)					
1033213400	**446**	**RENTAL/LEASE SOFTWARE**	**$0.00**	**$300**	**$293.74**	**$0**	**$0**	**$0**
1033213400	**610**	**SUPPLIES**	**$2,874.09**	**$2,752**	**$2,747.07**	**$2,614**	**$2,740**	**$126**
		NURSING SUPPLIES FOR STUDENTS, FY27 EST $4.56/STUDENT	$1,980.00					
		EPI PEN - EMERGENCY MEDICATION TO HAVE AVAILABLE	$0.00					
		FOR SEVERE ALLERGIC REACTION	$580.00					
		AED REPLACEMENT PADS (2) AND BATTERIES	$0.00					
		DUE TO EXPIRATION	$383.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - EPI PENS	($7.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION	($195.93)					
1033213400	**650**	**SOFTWARE**	**$290.66**	**$0**	**$0.00**	**$310**	**$294**	**($16)**
		SNAP STUDENT RECORDS SOFTWARE ANNUAL LICENSE FOR ONE	$310.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($16.26)					
1033213400	**810**	**DUES AND FEES**	**$0.00**	**$155**	**$27.50**	**$165**	**$165**	**$0**
		NATIONAL ASSOCIATION OF SCHOOL NURSES MEMBERSHIP	$110.00					
		NEW HAMPSHIRE ASSOCIATION OF SCHOOL NURSES MEMBERSHIP	$55.00					
TOTAL PHS NURSE SERVICES			**$94,204.99**	**$100,048**	**$120,400.01**	**$106,797**	**$148,734**	**$41,937**
TOTAL 2134 - NURSE SERVICES			**$94,204.99**	**$100,048**	**$120,400.01**	**$106,797**	**$148,734**	**$41,937**
2140 - PSYCHOLOGICAL SERVICES								
PHS PSYCH SERVICES		**33 - PELHAM HIGH SCHOOL**						
1033214000	**325**	**TESTING PROTOCOLS**	**$2,188.62**	**$2,611**	**$1,998.45**	**$3,075**	**$1,998**	**($1,077)**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2140 - PSYCHOLOGICAL SERVICES								
		TESTING PROTOCOLS: WISC, VINELAND, CTOPP, ETC.	$2,200.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($201.55)					
1033214000	**610**	**SUPPLIES**	**$0.00**	**$350**	**$350.00**	**$350**	**$0**	**($350)**
		SUPPLIES, PENS, FOLDERS, ETC.	$350.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($350.00)					
TOTAL PHS PSYCH SERVICES			**$2,188.62**	**$2,961**	**$2,348.45**	**$3,425**	**$1,998**	**($1,427)**
TOTAL 2140 - PSYCHOLOGICAL SERVICES			**$2,188.62**	**$2,961**	**$2,348.45**	**$3,425**	**$1,998**	**($1,427)**
2150 - SPEECH SERVICES								
PHS SPEECH SERVICES		**33 - PELHAM HIGH SCHOOL**						
1033215000	**325**	**TESTING PROTOCOLS**	**$114.40**	**$1,000**	**$104.03**	**$1,025**	**$104**	**($921)**
		TESTING PROTOCOLS, CLEF-5, PRAGMATIC TESTS, ETC.	$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($895.97)					
1033215000	**610**	**SUPPLIES**	**$183.58**	**$250**	**$250.00**	**$250**	**$184**	**($66)**
		FLASHCARDS, PENS, PAPER, SUPPLIES, ETC.	$250.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($66.42)					
TOTAL PHS SPEECH SERVICES			**$297.98**	**$1,250**	**$354.03**	**$1,275**	**$288**	**($987)**
TOTAL 2150 - SPEECH SERVICES			**$297.98**	**$1,250**	**$354.03**	**$1,275**	**$288**	**($987)**
2162 - PT SERVICES								
PHS PT SERVICES		**33 - PELHAM HIGH SCHOOL**						
1033216200	**610**	**SUPPLIES**	**$0.00**	**$150**	**$150.00**	**$150**	**$0**	**($150)**
		MISC. SUPPLIES	$150.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($150.00)					
TOTAL PHS PT SERVICES			**$0.00**	**$150**	**$150.00**	**$150**	**$0**	**($150)**
TOTAL 2162 - PT SERVICES			**$0.00**	**$150**	**$150.00**	**$150**	**$0**	**($150)**
2163 - OT SERVICES								
PHS OT SERVICES		**33 - PELHAM HIGH SCHOOL**						

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Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2163 - OT SERVICES								
1033216300	**325**	**TESTING PROTOCOLS**	**$587.00**	**$600**	**$522.90**	**$1,000**	**$523**	**($477)**
		TVPS-4 SENSORY PROFILE, BOT-2 PROTOCOLS	$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($477.10)					
1033216300	**610**	**SUPPLIES**	**$0.00**	**$2,000**	**$2,193.18**	**$1,000**	**$0**	**($1,000)**
		SENSORY SUPPLIES, ORGANIZATION SUPPLIES, FINE MOTOR	$0.00					
		KITCHEN/DAILY LIVING SKILLS SUPPLIES, AND ASSISTIVE	$0.00					
		TECHNOLOGY NEEDS.	$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,000.00)					
1033216300	**734**	**EQUIPMENT-ADDITIONAL**	**$0.00**	**$2,000**	**$0.00**	**$0**	**$0**	**$0**
1033216300	**737**	**FURNITURE-REPLACEMENT**	**$0.00**	**$1,000**	**$843.40**	**$0**	**$0**	**$0**
TOTAL PHS OT SERVICES			**$587.00**	**$5,600**	**$3,559.48**	**$2,000**	**$523**	**($1,477)**
TOTAL 2163 - OT SERVICES			**$587.00**	**$5,600**	**$3,559.48**	**$2,000**	**$523**	**($1,477)**
2190 - OTHER PUPIL SERVICES								
PHS OTHER STUDENT SERVICE		**33 - PELHAM HIGH SCHOOL**						
1033219000	**610**	**SUPPLIES**	**$0.00**	**$2,000**	**$726.61**	**$2,000**	**$727**	**($1,273)**
		SUPPLIES FOR 50 ADVISORY GROUPS TO SUPPORT	$0.00					
		ACTIVITIES RELATED TO RELATIONSHIP BUILDING, REDUCED	$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($273.39)					
1033219000	**650**	**SOFTWARE**	**$0.00**	**$0**	**$0.00**	**$1,950**	**$2,000**	**$50**
		MYFLEX SUBSCRIPTION, ADVISORY SCHEDULING SOFTWARE	$2,000.00					
1033219000	**890**	**MISCELLANEOUS**	**($66.00)**	**$1,000**	**$25.00**	**$1,000**	**$0**	**($1,000)**
		ASSEMBLIES	$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,000.00)					
TOTAL PHS OTHER STUDENT SERVICE			**($66.00)**	**$3,000**	**$751.61**	**$4,950**	**$2,727**	**($2,223)**
TOTAL 2190 - OTHER PUPIL SERVICES			**($66.00)**	**$3,000**	**$751.61**	**$4,950**	**$2,727**	**($2,223)**
2210 - IMPROVEMENT- INSTRUCTION								
PHS IMPROVE INSTRUCTION		**33 - PELHAM HIGH SCHOOL**						
1033221000	**644**	**PUBLICATIONS**	**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**

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2210 - IMPROVEMENT- INSTRUCTION								
TOTAL PHS IMPROVE INSTRUCTION			**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
2222 - LIBRARY SERVICES								
PHS LIBRARY SERVICES	**33 - PELHAM HIGH SCHOOL**							
1033222200	**110**	**SALARIES**	**$57,724.32**	**$61,539**	**$60,000.22**	**$63,163**	**$68,486**	**$5,323**
HENDERSON, ERIN		ADDT'L DAYS PER CONTRACT	$4,150.68					
HENDERSON, ERIN	LIBRARIAN H	SALARY TEACHER	$64,335.00					
1033222200	**211**	**HEALTH INSURANCE**	**$3,000.00**	**$3,000**	**$3,000.00**	**$3,000**	**$3,000**	**$0**
1033222200	**213**	**LIFE INSURANCE**	**$103.68**	**$104**	**$90.48**	**$94**	**$101**	**$8**
1033222200	**214**	**DISABILITY INSURANCE**	**$179.76**	**$180**	**$150.24**	**$154**	**$167**	**$13**
1033222200	**220**	**SOCIAL SECURITY**	**$4,645.72**	**$4,938**	**$4,820.34**	**$5,061**	**$5,470**	**$408**
1033222200	**232**	**TEACHER RETIREMENT**	**$11,337.07**	**$12,086**	**$11,784.06**	**$12,146**	**$13,170**	**$1,024**
1033222200	**260**	**WORKERS COMP INSURANCE**	**$230.60**	**$265**	**$215.91**	**$245**	**$288**	**$43**
1033222200	**430**	**REPAIRS & MAINTENANCE**	**$549.00**	**$1,048**	**$1,048.00**	**$1,689**	**$1,689**	**$0**
POSTER PRINTER, LAMINATOR MAINTENANCE CONTRACTS			$1,689.00					
1033222200	**610**	**SUPPLIES**	**$2,986.60**	**$3,158**	**$3,161.91**	**$3,000**	**$3,000**	**$0**
LIBRARY, PRINTER, AND GENERAL UPKEEP SUPPLIES			$3,000.00					
1033222200	**640**	**TEXTBOOKS - REPLACEMENT**	**$6,465.07**	**$6,837**	**$6,741.95**	**$6,500**	**$6,465**	**($35)**
NEW FICTION AND NONFICTION TO KEEP COLLECTION CURRENT			$6,500.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($34.93)					
1033222200	**643**	**INFORMATION ACCESS FEES**	**$25,024.12**	**$27,721**	**$27,721.32**	**$30,500**	**$30,000**	**($500)**
DATABASES, ONLINE RESOURCES			$31,000.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($1,000.00)					
1033222200	**644**	**PUBLICATIONS**	**$781.72**	**$612**	**$611.77**	**$600**	**$700**	**$100**
MAGAZINES FOR STUDENT USE AND COLLECTION DEVELOPMENT			$700.00					
1033222200	**649**	**TAPES/CD/DVD/AUDIO VISUAL**	**$9.00**	**$0**	**$0.00**	**$250**	**$0**	**($250)**
DVD UPDATES FOR CURRICULUM			$250.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($250.00)					
1033222200	**733**	**FURNITURE-ADDITIONAL**	**$26,599.87**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1033222200	**734**	**EQUIPMENT-ADDITIONAL**	**$0.00**	**$790**	**$789.80**	**$0**	**$0**	**$0**

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2222 - LIBRARY SERVICES								
1033222200	**738**	**EQUIPMENT-REPLACEMENT**	**$0.00**	**$2,534**	**$2,534.00**	**$0**	**$0**	**$0**
TOTAL PHS LIBRARY SERVICES			**$139,636.53**	**$124,811**	**$122,670.00**	**$126,402**	**$132,536**	**$6,133**
TOTAL 2222 - LIBRARY SERVICES			**$139,636.53**	**$124,811**	**$122,670.00**	**$126,402**	**$132,536**	**$6,133**
2225 - COMPUTER TECHNOLOGY								
PHS COMPUTER TECH		**33 - PELHAM HIGH SCHOOL**						
1033222500	**738**	**EQUIPMENT-REPLACEMENT**	**$18,050.00**	**$81,840**	**$81,557.82**	**$0**	**$0**	**$0**
TOTAL PHS COMPUTER TECH			**$18,050.00**	**$81,840**	**$81,557.82**	**$0**	**$0**	**$0**
TOTAL 2225 - COMPUTER TECHNOLOGY			**$18,050.00**	**$81,840**	**$81,557.82**	**$0**	**$0**	**$0**
2410 - SCHOOL ADMINISTRATION								
PHS SCHOOL ADMINISTRATION		**33 - PELHAM HIGH SCHOOL**						
1033241000	**110**	**SALARIES**	**$428,517.88**	**$428,744**	**$455,238.66**	**$447,944**	**$462,335**	**$14,392**
AZULAY, MICHELLE		AA OFF PHS	HOURLY	$49,994.55				
COSTA, SARAH		SECR OFF PHS	HOURLY	$25,988.20				
HOLMES, KELLY		APRINC -PHS	SALARY NON-UNION	$111,196.00				
MEAD, DAWN		PRINC -PHS	SALARY NON-UNION	$136,724.00				
RITCHIE, HEIDI		SECR OFF PHS	HOURLY	$26,932.50				
SULLIVAN, SEAN		APRINC -PHS	SALARY NON-UNION	$111,500.00				
1033241000	**130**	**OVERTIME SALARIES**	**$888.44**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1033241000	**211**	**HEALTH INSURANCE**	**$88,157.67**	**$116,757**	**$82,424.41**	**$83,437**	**$120,800**	**$37,363**
1033241000	**212**	**DENTAL INSURANCE**	**$6,023.07**	**$8,490**	**$6,562.95**	**$6,448**	**$7,354**	**$907**
1033241000	**213**	**LIFE INSURANCE**	**$1,398.81**	**$1,437**	**$1,239.83**	**$1,247**	**$1,284**	**$37**
1033241000	**214**	**DISABILITY INSURANCE**	**$1,313.54**	**$1,383**	**$1,154.08**	**$1,164**	**$1,202**	**$37**
1033241000	**220**	**SOCIAL SECURITY**	**$32,674.01**	**$32,926**	**$34,473.13**	**$34,956**	**$35,774**	**$817**
1033241000	**231**	**NON-TEACHER RETIREMENT**	**$10,815.69**	**$12,894**	**$11,871.38**	**$12,677**	**$13,122**	**$445**
1033241000	**232**	**TEACHER RETIREMENT**	**$67,723.75**	**$65,489**	**$68,970.81**	**$67,020**	**$69,116**	**$2,096**
1033241000	**260**	**WORKERS COMP INSURANCE**	**$1,637.53**	**$1,758**	**$1,578.35**	**$1,691**	**$1,875**	**$185**
1033241000	**275**	**WORKSHOPS NON-UNION**	**$1,500.00**	**$2,571**	**$2,310.00**	**$3,099**	**$3,405**	**$306**
NATIONAL CONFERENCE FEE PER CONTRACT 3@885			$2,655.00					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2410 - SCHOOL ADMINISTRATION								
		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	**330**	**PROFESSIONAL SERVICES**	**$0.00**	**$0**	**$3,448.75**	**$0**	**$0**	**$0**
1033241000	**421**	**UTILITIES-DISPOSAL**	**$0.00**	**$73**	**$65.32**	**$0**	**$0**	**$0**
1033241000	**433**	**CONTRACTED REPAIR & MAINT**	**$8,881.13**	**$5,297**	**$8,871.57**	**$6,551**	**$9,000**	**$2,449**
		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	$9,000.00					
1033241000	**442**	**RENTAL/LEASE EQUIPMENT**	**$10,802.92**	**$14,278**	**$12,710.82**	**$14,432**	**$16,668**	**$2,236**
		CANON C5870I ANNUAL LEASE PAYMENT -GUIDANCE	$3,432.00					
		CANON DX 6780I ANNUAL LEASE PAYMENT-TEACHERS	$3,144.00					
		CANON DX 8986I ANNUAL LEASE PAYMENT - LIBRARY	$3,228.00					
		CANON DX 8705I ANNUAL LEASE PAYMENT -RM121, THIS LEASE	$0.00					
		TO BE RENEWED AT NEW LOWER RATE WITH NEW VENDOR	$3,432.00					
		NEW LEASE, REPLACING SPECIAL ED COPIER BUDGETED ON LINE	$0.00					
		1033121000-442, THIS MACHINE WILL BE PLACED IN THE	$0.00					
		SECOND FLOOR ADDITION, REPLACING INDIVIDUAL PRINTERS	$3,432.00					
1033241000	**534**	**POSTAGE/GENERAL EXPENSES**	**$2,056.73**	**$2,400**	**$1,298.33**	**$2,400**	**$1,298**	**($1,102)**
		POSTAGE FOR SCHOOL OFFICE, ATHLETIC DEPT	$0.00					
		COUNSELING DEPT	$2,400.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,101.67)					
1033241000	**550**	**PRINTING**	**$2,400.37**	**$1,500**	**$559.08**	**$1,500**	**$1,500**	**$0**
		TRANSCRIPTS, MAILING SUPPLIES -LABELS, ENVELOPES,	$0.00					
		AND HALL PASSES	$1,500.00					
1033241000	**580**	**TRAVEL & MILEAGE**	**$6,085.23**	**$7,177**	**$7,176.77**	**$6,816**	**$6,000**	**($816)**
		NATIONAL CONFERENCE PER ADMIN CONTRACT 3@ $2035, ADJ	$6,105.00					
		TRAVEL AND MILEAGE TO COVER COST TO ATTEND MEETINGS	$0.00					
		FOR ADMINISTRATORS, INCREASED	$1,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,605.00)					
1033241000	**610**	**SUPPLIES**	**$798.24**	**$1,525**	**$836.13**	**$1,525**	**$836**	**($689)**
		BASIC OFFICE SUPPLIES USED BY MAIN OFFICE	$1,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($663.87)					
1033241000	**650**	**SOFTWARE**	**$0.00**	**$600**	**$600.00**	**$650**	**$600**	**($50)**

PELHAM SCHOOL DISTRICT

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2410 - SCHOOL ADMINISTRATION								
		SCREENCLOUD ANNUAL SUBSCRIPTION SERIES	$650.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($50.00)					
1033241000	**810**	**DUES AND FEES**	**$6,883.00**	**$7,530**	**$6,594.00**	**$7,725**	**$6,594**	**($1,131)**
		NEASC MEMBERSHIP, PELHAM HIGH SCHOOL	$4,262.00					
		NHASP MEMBERSHIP X3 ADMINISTRTATORS	$2,683.00					
		ASCD MEMBERSHIP X3 ADMINISTRATORS	$826.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,177.00)					
1033241000	**890**	**MISCELLANEOUS**	**$4,969.78**	**$5,000**	**$5,032.14**	**$6,050**	**$5,032**	**($1,018)**
		FACULTY&STAFF APPRECIATION MEALS AND TEAM	$0.00					
		BUIDLING, PARENT VOICE, SPIRT GEAR T-SHIRTS	$0.00					
		MATERIALS TO SUPPORT CLIMATE AND CULTURE GOALS	$6,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($967.86)					
TOTAL PHS SCHOOL ADMINISTRATION			**$683,527.79**	**$728,330**	**$713,016.51**	**$717,831**	**$774,296**	**$56,465**
TOTAL 2410 - SCHOOL ADMINISTRATION			**$683,527.79**	**$728,330**	**$713,016.51**	**$717,831**	**$774,296**	**$56,465**
2490 - OTHER SUPPORT SERVICES								
PHS OTHER SUPPORT SERVICE		**33 - PELHAM HIGH SCHOOL**						
1033249000	**110**	**SALARIES**	**$16,770.00**	**$24,500**	**$26,530.00**	**$27,900**	**$27,900**	**$0**
		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					
		KAVARNOS, CATHERINE — AUDITORIUM H — AUDITORIUM COORDINATOR	$5,500.00					
		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	$25,500.00					
		AUDITORIUM STAFFING SALARY POOL TO COVER EVENTS	$0.00					
		(ESTIMATED $30/HR X 80 HRS)	$2,400.00					
1033249000	**220**	**SOCIAL SECURITY**	**$1,258.24**	**$1,874**	**$1,977.75**	**$2,134**	**$2,134**	**$0**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2490 - OTHER SUPPORT SERVICES								
		POST FROM PERSONNEL BUDGETING	$1,950.75					
		AUDITORIUM STAFFING POOL FICA	$183.60					
1033249000	**232**	**TEACHER RETIREMENT**	**$3,250.29**	**$4,812**	**$5,162.95**	**$5,365**	**$5,365**	**$0**
		POST FROM PERSONNEL BUDGETING	$4,903.65					
		AUDITORIUM STAFFING POOL NHRS	$461.52					
1033249000	**260**	**WORKERS COMP INSURANCE**	**$63.95**	**$100**	**$90.03**	**$137**	**$112**	**($24)**
		POST FROM PERSONNEL BUDGETING	$102.77					
		AUDITORIUM STAFFING POOL WC	$9.67					
1033249000	**610**	**SUPPLIES**	**$27.70**	**$4,900**	**$1,554.18**	**$5,100**	**$1,554**	**($3,546)**
		SEALS AND STICKERS FOR DIPLOMAS	$0.00					
		PINS, CERTIFICATES, YEAR END CEREMONIES	$0.00					
		AWARDS, MEDALS, PLAQUES	$4,900.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($3,345.82)					
1033249000	**890**	**MISCELLANEOUS**	**$15,401.46**	**$23,000**	**$7,154.98**	**$18,500**	**$17,500**	**($1,000)**
		GRADUATION STAGE/STEPS (2)/ SKIRTING	$0.00					
		1600 WHITE CHAIRS, DEPOSIT DELIVERY/SET-UP/PICK-UP	$0.00					
		DIPLOMAS, CERTIFICATES OF ACHIEVEMENT (IN/OUT OF DIST)	$0.00					
		FACULTY GOWNS/HOODS/TAMS	$0.00					
		GRADUATION FLOWER ARRANGEMENTS	$0.00					
		STOLES FOR ALL GRAD AND HONOR STOLES FOR OFFICERS	$0.00					
		SENIOR BREAKFAST	$0.00					
		PAPER FOR PROGRAMS/BAGS FOR SENIORS/MISC SUPPLY TO	$0.00					
		CONDUCT GRADUATION, LEVEL FUNDED	$18,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,000.00)					
TOTAL PHS OTHER SUPPORT SERVICE			**$36,771.64**	**$59,186**	**$42,469.89**	**$59,136**	**$54,566**	**($4,570)**
TOTAL 2490 - OTHER SUPPORT SERVICES			**$36,771.64**	**$59,186**	**$42,469.89**	**$59,136**	**$54,566**	**($4,570)**
2620 - BUILDING SERVICES								
PHS BUILDING SERVICES		**33 - PELHAM HIGH SCHOOL**						
1033262000	**110**	**SALARIES**	**$216,521.96**	**$220,858**	**$227,117.17**	**$228,990**	**$231,277**	**$2,288**
		ARSENEAULT, JACOB	CUST PHS	HOURLY	$36,936.72			
		GRIFFIN, PAUL	CUST PHS	HOURLY	$47,272.32			
		NESKEY, KAREN	CUST PHS	HOURLY	$36,936.72			

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2620 - BUILDING SERVICES								
NESKEY, STEPHEN	CUST PHS	HOURLY	$39,672.00					
PERIGNY, GUY	CUST 4.0 PHS	HOURLY	$23,218.56					
PRAETZ, DANIEL	H CUST DW	HOURLY	$6,441.48					
VACANT POSITION,	CUST PHS	HOURLY	$40,799.52					
POST FROM PERSONNEL BUDGETING			$231,277.32					
SAU NOTE: VACANT CUST PHS ABOVE IS 1.0 FTE			$0.00					
1033262000	**130**	**OVERTIME SALARIES**	**$10,489.45**	**$12,000**	**$12,756.08**	**$12,000**	**$12,000**	**$0**
OVERTIME FOR PHS EMPLOYEES, LEVEL			$12,000.00					
1033262000	**211**	**HEALTH INSURANCE**	**$50,813.90**	**$54,091**	**$58,392.10**	**$69,415**	**$94,907**	**$25,492**
1033262000	**212**	**DENTAL INSURANCE**	**$2,655.75**	**$2,747**	**$3,571.42**	**$3,750**	**$4,621**	**$871**
1033262000	**213**	**LIFE INSURANCE**	**$368.24**	**$364**	**$262.49**	**$257**	**$290**	**$33**
1033262000	**214**	**DISABILITY INSURANCE**	**$641.82**	**$637**	**$533.09**	**$536**	**$532**	**($4)**
1033262000	**220**	**SOCIAL SECURITY**	**$17,134.22**	**$17,355**	**$17,925.53**	**$17,747**	**$17,693**	**($54)**
1033262000	**231**	**NON-TEACHER RETIREMENT**	**$27,512.12**	**$26,174**	**$28,577.35**	**$26,314**	**$26,527**	**$213**
1033262000	**260**	**WORKERS COMP INSURANCE**	**$6,732.70**	**$7,238**	**$6,368.89**	**$6,720**	**$7,530**	**$810**
1033262000	**330**	**PROFESSIONAL SERVICES**	**$0.00**	**$0**	**$800.00**	**$0**	**$0**	**$0**
1033262000	**411**	**UTILITIES-WATER**	**$11,905.08**	**$13,335**	**$11,308.26**	**$13,300**	**$12,600**	**($700)**
PENNICHUCK WATER - BUDGET BASED ON CURRENT			$0.00					
COSTS PLUS ESTIMATED INFLATION, LEVEL			$12,600.00					
1033262000	**412**	**UTILITIES-SEPTIC**	**$4,580.00**	**$7,500**	**$3,060.00**	**$7,308**	**$7,526**	**$218**
ANNUAL SEPTIC PUMPING, INCLUDES INFLATION			$5,376.00					
SEMI-ANNUAL GREASE TRAP PUMPING, 2X/YR, WITH INFLATION			$2,150.00					
1033262000	**421**	**UTILITIES-DISPOSAL**	**$23,643.00**	**$26,448**	**$23,928.00**	**$26,448**	**$26,448**	**$0**
RUBBISH AND RECYCLING ($2204/MONTH), LEVEL			$26,448.00					
1033262000	**430**	**REPAIRS & MAINTENANCE**	**$52,300.96**	**$17,155**	**$6,852.45**	**$17,814**	**$18,474**	**$660**
GENERAL REPAIRS AND MAINTENANCE			$0.00					
(ACCT FOR IN-HOUSE REPAIRS - CONTRACTED MAINTENANCE			$0.00					
AND REPAIRS - 131,956 SQFT @ .28/ SQFT -			$0.00					
HALF WILL GO TO 1033264000-433)			$18,474.00					
1033262000	**432**	**BOILER REPAIR & MAINT**	**$24,873.86**	**$17,761**	**$21,397.85**	**$17,761**	**$37,598**	**$19,837**
PREVENTATIVE MAINTENANCE CONTRACT, INCLUDES BOTH			$0.00					
BOILER/MECHANICAL ROOM AND ROOFTOP EQUIP, REDUCED			$0.00					
FOR FY2027 PER ACTUAL			$10,500.00					

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2620 - BUILDING SERVICES								
		WATER TREATMENT ANNUAL CONTRACT (ACTUAL PLUS INFLATION)	$3,608.00					
		RECOMMISSIONING OF MECHANICAL SYSTEMS AT PHS, FY26 WAS	$0.00					
		FOR PES, THIS IS YEAR 2	$23,490.00					
1033262000	**433**	**CONTRACTED REPAIR & MAINT**	**$23,802.31**	**$14,392**	**$14,232.13**	**$16,640**	**$19,667**	**$3,027**
		ANNUAL GYM FLOOR REFINISHING, PER ACTUAL PLUS INFLATION	$3,455.00					
		MAINTENANCE CONTRACTS TO INCLUDE ELEVATOR INSP/CERTS	$0.00					
		FOR TWO ELEVATORS, ACTUAL PLUS INFLATION	$5,500.00					
		MAINTENANCE AND REPAIRS TO INCLUDE ELECTRICAL	$0.00					
		AND ANY OTHER CONTRACTED WORK PERTAINING TO	$0.00					
		BUILDING EQUIPMENT	$7,116.00					
		INTEGRATED PEST MANAGEMENT, INCREASED PER ACTUAL, MOVED	$0.00					
		BUDGET FROM 1033264000-433 TO ALIGN BUDGET	$3,596.00					
1033262000	**610**	**SUPPLIES**	**$45,615.55**	**$46,672**	**$46,183.32**	**$46,116**	**$52,783**	**$6,667**
		ANNUAL CUSTODIAL BID SUPPLIES	$0.00					
		BUILDING SUPPLIES, INCLUDES FILTERS	$0.00					
		131,956 SQ FT X .40/SQ FT, STANDARDIZE RATE	$52,783.00					
1033262000	**622**	**UTILITIES - ELECTRIC**	**$213,341.38**	**$229,892**	**$237,254.15**	**$269,219**	**$206,389**	**($62,830)**
		REDUCED USAGE TO 1,430,207 KWH TOTAL, BASED ON 2-YR AVG	$0.00					
		ESTIMATED SOLAR PRODUCTION AS LISTED	$0.00					
		ELECTRIC-SOLAR - 1,039,363 @ $0.1317/KWH	$0.00					
		ELECTRIC-GRID - 390,844 @ $0.27183/KWH	$0.00					
		PROJECTED RATE IS PARTIALLY CONTRACTED AND PARTIALLY	$0.00					
		FORWARD MARKET PRICING. BUDGET INCLUDES SUPPLY	$0.00					
		AND DELIVERY.	$243,128.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -GRID RATE TO $0.17783	($36,739.00)					
1033262000	**623**	**UTILITIES - PROPANE**	**$0.00**	**$498**	**$0.00**	**$374**	**$355**	**($19)**
		250 GALLONS (ESTIMATED FOR PORTABLE) @1.42 PER GAL	$0.00					
		(PROJECTED RATE BASED ON REVIEW OF FORWARD MARKET	$0.00					
		PRICING PROVIDED BY ENERGY CONSULTANT)	$355.00					
1033262000	**625**	**UTILITIES - NATURAL GAS**	**$66,477.82**	**$81,073**	**$58,095.81**	**$70,654**	**$58,924**	**($11,730)**
		REDUCED USAGE TO 41,033 @ $1.436/THERM. USAGE BASED ON	$0.00					
		2-YR AVERAGE. PROJECTED RATE IS CONTRACTED PRICING	$0.00					
		FOR G45 RATE. BUDGET INCLUDES SUPPLY, DELIVERY AND	$0.00					
		METER CHARGES.	$58,924.00					
1033262000	**738**	**EQUIPMENT-REPLACEMENT**	**$2,189.67**	**$2,000**	**$1,987.01**	**$2,000**	**$2,000**	**$0**

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2620 - BUILDING SERVICES								
		BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED	$0.00					
		I.E. ELECTROSTATIC SPRAYERS, VACUUMS, LEVEL	$2,000.00					
TOTAL PHS BUILDING SERVICES			**$801,599.79**	**$798,190**	**$780,603.10**	**$853,363**	**$838,143**	**($15,220)**
TOTAL 2620 - BUILDING SERVICES			**$801,599.79**	**$798,190**	**$780,603.10**	**$853,363**	**$838,143**	**($15,220)**
2630 - GROUNDS SERVICES								
PHS GROUNDS SERVICES		**33 - PELHAM HIGH SCHOOL**						
1033263000	**430**	**REPAIRS & MAINTENANCE**	**$17,000.00**	**$3,500**	**$795.00**	**$3,500**	**$63,356**	**$59,856**
		GROUND MAINTENANCE AND REPAIR, LEVEL	$1,500.00					
		FENCE REPAIR, LEVEL	$2,000.00					
		NEW: PHS SOCCER FIELD LIGHTS REPAIR PER QUOTE & INFL	$59,856.00					
1033263000	**433**	**CONTRACTED REPAIR & MAINT**	**$15,210.30**	**$12,950**	**$15,200.00**	**$13,700**	**$12,700**	**($1,000)**
		ANNUAL SPRINKLER REPAIRS	$3,200.00					
		PHS PARKING LOT SWEEPING (2X YR)	$1,000.00					
		ADDITIONAL GROUNDS MAINTENANCE & REPAIRS	$2,500.00					
		STRIPING OF PARKING LOT LINES, BASED ON CURRENT QUOTE	$6,000.00					
		MOVED HARRIS FIELD AERATION TO DW 1000263000-433	$0.00					
1033263000	**610**	**SUPPLIES**	**$0.00**	**$3,750**	**$3,750.00**	**$3,750**	**$3,750**	**$0**
		GROUNDS SUPPLIES, LEVEL FUNDED	$3,750.00					
TOTAL PHS GROUNDS SERVICES			**$32,210.30**	**$20,200**	**$19,745.00**	**$20,950**	**$79,806**	**$58,856**
TOTAL 2630 - GROUNDS SERVICES			**$32,210.30**	**$20,200**	**$19,745.00**	**$20,950**	**$79,806**	**$58,856**
2640 - NON-INSTRUCTIONAL EQUIP								
PHS NON-INSTRUCTIONAL EQU		**33 - PELHAM HIGH SCHOOL**						
1033264000	**430**	**REPAIRS & MAINTENANCE**	**$1,434.94**	**$1,500**	**$1,460.00**	**$1,566**	**$1,460**	**($106)**
		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					
		LEVEL 2 SUPERINTENDENT REDUCTION	($106.00)					
1033264000	**433**	**CONTRACTED REPAIR & MAINT**	**$49,709.49**	**$43,430**	**$43,427.00**	**$34,493**	**$31,557**	**($2,936)**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2640 - NON-INSTRUCTIONAL EQUIP								
		MAINTENANCE CONTRACTS TO INCLUDE	$0.00					
		FIRE AND BURGLAR ALARM MONITORING AND INSPECTIONS	$0.00					
		WET/DRY SPRINKLERS, SERVER ROOM, LEVEL	$11,083.00					
		MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO	$0.00					
		NON-INSTRUCTIONAL EQUIPMENT	$0.00					
		(ALLOCATED HALF FROM 1033262000-430 ACCOUNT)	$18,474.00					
		CONTRACTED HVAC REPAIRS, LEVEL	$2,000.00					
		PEST MANAGEMENT MOVED TO 1033262000-433	$0.00					
TOTAL PHS NON-INSTRUCTIONAL EQU			**$51,144.43**	**$44,930**	**$44,887.00**	**$36,059**	**$33,017**	**($3,042)**
TOTAL 2640 - NON-INSTRUCTIONAL EQUIP			**$51,144.43**	**$44,930**	**$44,887.00**	**$36,059**	**$33,017**	**($3,042)**
2660 - EMERGENCY MANAGEMENT								
PHS EMERGENCY MANAGEMENT		**33 - PELHAM HIGH SCHOOL**						
1033266000	**433**	**CONTRACTED REPAIR & MAINT**	**$31,628.35**	**$27,868**	**$27,868.35**	**$0**	**$0**	**$0**
1033266000	**532**	**DATA COMMUNICATIONS**	**$552.48**	**$771**	**$480.83**	**$260**	**$241**	**($19)**
		EMERGENCY EQUIPMENT DATA COMMUNICATION SERVICE	$241.00					
1033266000	**610**	**SUPPLIES**	**$1,096.74**	**$2,500**	**$575.41**	**$2,500**	**$575**	**($1,925)**
		REPLACE 2 MOBILE RADIOS ANNUALLY, WEAR/TEAR	$1,200.00					
		SUPPLIES FOR SCHOOL EMERGENCY RESPONSE PREPAREDNESS	$0.00					
		EMERGENCY BACKPACK CONTENTS, SIGNAGE, ETC., REDUCED	$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,624.59)					
TOTAL PHS EMERGENCY MANAGEMENT			**$33,277.57**	**$31,139**	**$28,924.59**	**$2,760**	**$816**	**($1,944)**
TOTAL 2660 - EMERGENCY MANAGEMENT			**$33,277.57**	**$31,139**	**$28,924.59**	**$2,760**	**$816**	**($1,944)**
2723 - TRANSPORTATION (VOC ED)								
PHS VOCATIONAL TRANSPORTA		**33 - PELHAM HIGH SCHOOL**						
1033272300	**519**	**TRANSPORTATION**	**$212,191.08**	**$243,327**	**$143,632.29**	**$222,254**	**$201,690**	**($20,564)**
		VOCATIONAL/CTE TRANSPORTATION TO PINKERTON AND	$0.00					
		ALVIRNE 3 BUSES X $415.00 (FY27 RATE) X 180 DAYS	$224,100.00					
		LEVEL 2 SUPERINTENDENT REDUCTION -REDUCE 6 DAYS	($22,410.00)					
TOTAL PHS VOCATIONAL TRANSPORTA			**$212,191.08**	**$243,327**	**$143,632.29**	**$222,254**	**$201,690**	**($20,564)**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
TOTAL 2723 - TRANSPORTATION (VOC ED)			**$212,191.08**	**$243,327**	**$143,632.29**	**$222,254**	**$201,690**	**($20,564)**
2724 - TRANSPORTATION (ATHLETIC)								
PHS ATHLETIC TRANSPORTATI	**33 - PELHAM HIGH SCHOOL**							
1033272400	**519**	**TRANSPORTATION**	**$85,110.61**	**$85,000**	**$90,760.14**	**$90,000**	**$93,029**	**$3,029**
		BUS TRANSPORTATION FOR ALL AWAY GAMES FOR THREE SEASONS	$94,600.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,570.86)					
TOTAL PHS ATHLETIC TRANSPORTATI			**$85,110.61**	**$85,000**	**$90,760.14**	**$90,000**	**$93,029**	**$3,029**
TOTAL 2724 - TRANSPORTATION (ATHLETIC)			**$85,110.61**	**$85,000**	**$90,760.14**	**$90,000**	**$93,029**	**$3,029**
2725 - TRANSPORTATION (FT/COCUR)								
PHS COCURRICULAR TRANSPOR	**33 - PELHAM HIGH SCHOOL**							
1033272500	**519**	**TRANSPORTATION**	**$2,424.33**	**$8,130**	**$3,542.12**	**$8,150**	**$3,542**	**($4,608)**
		ENGLISH GR 9/10/11 FIELD TRIPS/DIRECT CORRELATION	$0.00					
		WITH COURSE CONTENT	$4,000.00					
		NATIONAL HISTORY DAY FIELD TRIPS (X2) PLYMOUTH STATE	$1,600.00					
		NATIONAL HISTORY DAY FIELD TRIP - DC (4 X $1300)	$5,200.00					
		ADDITIONAL TRIPS, SITES, AND MUSEUMS THAT ALIGNS	$0.00					
		WITH CURRICULUM	$3,650.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($10,907.88)					
TOTAL PHS COCURRICULAR TRANSPOR			**$2,424.33**	**$8,130**	**$3,542.12**	**$8,150**	**$3,542**	**($4,608)**
TOTAL 2725 - TRANSPORTATION (FT/COCUR)			**$2,424.33**	**$8,130**	**$3,542.12**	**$8,150**	**$3,542**	**($4,608)**
2840 - TECHNOLOGY SERVICES								
PHS TECHNOLOGY SERVICES	**33 - PELHAM HIGH SCHOOL**							
1033284000	**738**	**EQUIPMENT-REPLACEMENT**	**$33,136.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PHS TECHNOLOGY SERVICES			**$33,136.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 2840 - TECHNOLOGY SERVICES			**$33,136.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
4600 - BUILDING IMPROVEMENT								
PHS BLDG IMPROVEMENT	**33 - PELHAM HIGH SCHOOL**							

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
4600 - BUILDING IMPROVEMENT								
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) AS SUBMITTED, INTERNAL PARTS	$0.00					
		NO LONGER AVAILABLE FOR REPAIR.	$537,320.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - BOILERS AND VENTING	($537,319.99)					
TOTAL PHS BLDG IMPROVEMENT			**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 4600 - BUILDING IMPROVEMENT			**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 10 - GENERAL FUND			**$8,566,648.56**	**$9,025,177**	**$8,783,030.00**	**$9,185,587**	**$9,256,273**	**$70,686**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
10 - GENERAL FUND								
1100 - REGULAR EDUCATION PRGMS								
DW REGULAR EDUCATION		**00 - DISTRICT-WIDE**						
1000110000	**110**	**SALARIES**	**$60,829.75**	**$321,489**	**$65,053.00**	**$208,242**	**$295,303**	**$87,061**
KAVARNOS, CATHERINE	TEA CHORL DW	SALARY TEACHER	$60,335.00					
POST FROM PERSONNEL BUDGETING			$60,335.00					
COST OF PEA MEMBERS ATTENDING AFTER SCHOOL MEETINGS			$500.00					
PEA UNSUED PERSONAL DAYS PAYOUT REQ BY THE PEA CBA			$0.00					
BASED ON FY25 ACTUALS			$63,730.00					
PHS DETENTION & LUNCH DUTY PAYMENTS AND PES RECESS DUTY			$0.00					
PAYMENTS BASED ON PRIOR YEAR ACTUALS			$48,000.00					
ANTICIPATED PAY GRADE CHANGES PER CBA. CALCULATED			$0.00					
BY NOTICED CHANGES. WILL BE EXPENSED TO EMPLOYEE'S			$0.00					
BUDGET UNIT. BUDGET INCREASED.			$21,997.00					
RETIREMENT SEVERANCE PAYMENTS FOR 1 RETIREE FY27,			$0.00					
PLUS EST. 2 ARTICLE VI, SEVERANCE, REQUIRED BY CBA.			$50,208.30					
SECOND YEAR RETIREMENT SEPARATION PAYMENT FOR 1			$0.00					
FOR FY2025 RETIREE REQUIRED BY CBA.			$36,133.02					
TITLE I SUMMER PROGRAMMING; LEVEL FUND			$11,000.00					
NEW TEACHER ORIENTATION; BASED ON PRIOR 5 YEAR AVERAGE			$3,400.00					
1000110000	**113**	**TUTOR SALARIES**	**$0.00**	**$1,750**	**$0.00**	**$2,000**	**$1,900**	**($100)**
COST TO TUTOR REGULAR EDUCATION/504 STUDENTS WHO ARE			$0.00					
UNABLE TO ATTEND SCHOOL; BASED ON PRIOR YRS TREND			$1,900.00					
1000110000	**120**	**DAILY SUBSTITUTE SALARIES**	**$0.00**	**$158,473**	**$6,500.00**	**$170,000**	**$150,000**	**($20,000)**
DAILY SUBSTITUTES BUDGETD BASED ON 4 YR AVG			$0.00					
WILL BE EXPENSED TO EMPLOYEE'S BUDGET UNIT.			$150,000.00					
1000110000	**121**	**LONG TERM SUB SALARIES**	**$0.00**	**$105,600**	**$2,098.62**	**$105,600**	**$115,214**	**$9,614**
LONG-TERM SUBSTITUTES BASED ON 5 YEAR AVG FY 21-FY 25			$0.00					
WILL BE EXPENSED TO EMPLOYEE'S BUDGET UNIT.			$115,214.00					
1000110000	**211**	**HEALTH INSURANCE**	**$131,470.78**	**$176,316**	**$127,010.83**	**$177,372**	**$151,631**	**($25,741)**
POST FROM PERSONNEL BUDGETING			$28,475.20					
DISTRICT PAID RETIREE HEALTH INSURANCE			$123,155.17					
SUMMER CHECKS BENEFIT RATE ADJUSTMENT			$1.00					
1000110000	**212**	**DENTAL INSURANCE**	**$6,752.77**	**$13,967**	**$7,640.23**	**$13,998**	**$7,826**	**($6,171)**
POST FROM PERSONNEL BUDGETING			$683.20					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		DISTRICT PAID RETIREE DENTAL INSURANCE	$7,142.06					
		SUMMER CHECKS BENEFIT RATE ADJUSTMENT	$1.00					
1000110000	**213**	**LIFE INSURANCE**	**$30.60**	**$92**	**($552.08)**	**$92**	**$95**	**$3**
1000110000	**214**	**DISABILITY INSURANCE**	**$21.03**	**$160**	**($757.23)**	**$153**	**$157**	**$4**
1000110000	**220**	**SOCIAL SECURITY**	**$4,576.22**	**$45,505**	**$5,632.14**	**$37,121**	**$43,026**	**$5,905**
		POST FROM PERSONNEL BUDGETING	$4,616.29					
		AFTER SCHOOL PEA MEETINGS FICA	$38.25					
		PEA UNUSED PERSONAL DAYS FICA	$4,875.35					
		DETENTION/LUNCH DUTY FICA	$3,672.00					
		GRADE CHANGES	$1,682.77					
		RETIREMENT SEVERANCE	$6,605.11					
		TITLE I SUMMER PROGRAMMING FICA	$841.50					
		NEW TEACHER ORIENTATION	$260.10					
		SUBSTITUTES & TUTORS FICA	$20,434.22					
1000110000	**232**	**TEACHER RETIREMENT**	**$10,955.42**	**$94,913**	**$12,873.56**	**$60,236**	**$71,994**	**$11,758**
		POST FROM PERSONNEL BUDGETING	$11,602.42					
		AFTER SCHOOL PEA MEETINGS NHRS	$96.15					
		PEA UNUSED PERSONAL DAYS NHRS	$12,255.28					
		DETENTION/LUNCH DUTY NHRS	$9,230.40					
		GRADE CHANGES NHRS	$4,230.02					
		RETIREMENT SEVERANCE NHRS	$9,655.06					
		TITLE I SUMMER PROGRAMMING NHRS	$2,115.30					
		NEW TEACHER ORIENTATION	$653.82					
		LONG-TERM SUBSTITUTES NHRS	$22,155.65					
1000110000	**260**	**WORKERS COMP INSURANCE**	**($5,585.63)**	**$2,504**	**$252.42**	**$1,795**	**$2,267**	**$472**
		POST FROM PERSONNEL BUDGETING	$243.62					
		SUBSTITUTES, TUTORS, & EXTRA PAYS WORK COMP	$2,023.39					
1000110000	**446**	**RENTAL/LEASE SOFTWARE**	**$41,309.67**	**$42,207**	**$41,147.60**	**$42,862**	**$25,136**	**($17,726)**
		BIMAS 2 SCREENER K-8: UNIVERSAL ASSESSMENT TOOL EDUMETR	$2,700.00					
		READ AND WRITE GOOGLE BY EVERWAY TECHNOLOGY	$0.00					
		FOR SUPPORT IN READING, WRITING, AND RESEARCH	$0.00					
		SKILLS. SUPPORTS WEB PAGES, PDF, EPUB & GOOGLE	$3,750.00					
		GRADES 3-12. WE VIDEO ($3191), SCREENCASTIFY REMOVED	$3,191.00					
		FORMATIVE ASSESSMENT/PRESENTATION TOOL FOR K-12 PEARDEC	$9,200.00					
		NEWSELA, GR 6-8 ONLY, MOVED TO 1022110005-643 (-6421)	$0.00					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1100 - REGULAR EDUCATION PRGMS								
		SEE SAW, GR K ONLY, MOVED TO 1011110000-446 (-1040)	$0.00					
		BOOK CREATOR (4 LICENSES PES & PMS)	$540.00					
		IXL MATH SUBSCRIPTION GR 1-9, INCREASED	$14,955.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -ASSESSMENT TOOL PEARDEC	($9,200.00)					
TOTAL DW REGULAR EDUCATION			**$250,360.61**	**$962,975**	**$266,899.09**	**$819,472**	**$864,550**	**$45,078**
TOTAL 1100 - REGULAR EDUCATION PRGMS			**$250,360.61**	**$962,975**	**$266,899.09**	**$819,472**	**$864,550**	**$45,078**
1210 - SPECIAL EDUCATION PRGMS								
DW SPECIAL EDUCATION		**00 - DISTRICT-WIDE**						
1000121000	**110**	**SALARIES**	**$68,020.18**	**$100,593**	**$64,670.16**	**$87,413**	**$212,648**	**$125,236**
		HANSEN, VICTORIA — REG BEH TECH — HOURLY	$53,635.50					
		POST FROM PERSONNEL BUDGETING	$53,635.50					
		EXTRA SALARIES - COST OF PEA MEMBERS ATTENDING AFTER	$0.00					
		SCHOOL MEETINGS, ETC (E.G. IEP, ASSESSMENT, ETC)	$0.00					
		REQUIRED BY THE CBA; LEVEL FUND	$12,000.00					
		STIPENDS FOR PEA STAFF TO ATTEND CPI TRAINING	$3,500.00					
		EXTRA DAYS FOR EACH OF 22 SPECIAL EDUCATION TEACHERS	$0.00					
		FOR CASE MANAGEMENT WORK	$20,146.00					
		NEW REQUEST: ADD 1.0 FTE REGISTERED BEHAVIOR TECH (RBT)	$39,366.90					
		NEW REQUEST: ADD 1.0 FTE BOARD CERTIFIED BEHAVIOR	$0.00					
		ANALYST, (BCBA) , CONTRACTED SERVICES REMOVED IN	$0.00					
		BUDGET LINE 1000121000-330 FOR FY27	$84,000.00					
1000121000	**113**	**TUTOR SALARIES**	**$0.00**	**$3,000**	**$0.00**	**$3,000**	**$3,000**	**$0**
		COST TO TUTOR SPEC SVC STUDENTS WHO ARE UNABLE TO	$0.00					
		ATTEND SCHOOL; BASED ON PRIOR YEAR TRENDS	$3,000.00					
1000121000	**114**	**INSTRUC. ASST. SALARIES**	**$1,862.45**	**$8,450**	**$3,437.31**	**$9,850**	**$7,655**	**($2,195)**
		EXTRA SALARIES - COST OF PESPA MEMBERS ATTENDING BEFORE	$0.00					
		OR AFTER SCHOOL MEETINGS (E.G. IEP, ETC) REQUIRED BY	$0.00					
		CBA BASED ON PRIOR YEAR TRENDS - LEVEL FUND	$400.00					
		ADDITIONAL PAY FOR IAS TO ATTEND CPI TRAINING	$3,700.00					
		UNUSED PERSONAL LEAVE PAYOUT PER CBA BASED ON 2 YR	$0.00					
		AVG FY 24 & 25	$3,555.00					
1000121000	**130**	**OVERTIME SALARIES**	**$1,231.63**	**$0**	**$799.20**	**$0**	**$0**	**$0**

PELHAM SCHOOL DISTRICT

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1210 - SPECIAL EDUCATION PRGMS								
1000121000	**211**	**HEALTH INSURANCE**	**$9,937.86**	**$10,171**	**$10,180.42**	**$11,460**	**$70,702**	**$59,242**
		POST FROM PERSONNEL BUDGETING	$13,752.00					
		NEW REQUEST: RBT 1.0 FTE HEALTH	$28,475.14					
		NEW REQUEST: BCBA 1.0 FTE HEALTH	$28,475.14					
1000121000	**212**	**DENTAL INSURANCE**	**$564.59**	**$572**	**$619.56**	**$651**	**$2,795**	**$2,144**
		POST FROM PERSONNEL BUDGETING	$683.28					
		NEW REQUEST: RBT 1.0 FTE DENTAL	$1,055.68					
		NEW REQUEST: BCBA 1.0 FTE DENTAL	$1,055.68					
1000121000	**213**	**LIFE INSURANCE**	**$94.24**	**$96**	**$82.68**	**$83**	**$273**	**$190**
		POST FROM PERSONNEL BUDGETING	$84.24					
		NEW REQUEST: RBT 1.0 FTE LIFE	$57.72					
		NEW REQUEST: BCBA 1.0 FTE LIFE	$131.04					
1000121000	**214**	**DISABILITY INSURANCE**	**$165.84**	**$167**	**$135.60**	**$136**	**$453**	**$318**
		POST FROM PERSONNEL BUDGETING	$139.44					
		NEW REQUEST: RBT 1.0 FTE DIS	$95.52					
		NEW REQUEST: BCBA 1.0 FTE DIS	$218.40					
1000121000	**220**	**SOCIAL SECURITY**	**$5,254.68**	**$8,572**	**$5,071.25**	**$7,670**	**$17,085**	**$9,415**
		POST FROM PERSONNEL BUDGETING	$4,105.54					
		EXTRA SALARIES-MEETINGS PEA	$918.00					
		CPI TRAINING STIPENDS PEA FICA	$267.75					
		EXTRA DAYS SPECIAL ED TEACHER FICA	$1,541.17					
		TUTOR FICA	$229.50					
		EXTRA HOURS - MEETINGS PESPA	$30.60					
		CPI TRAINING PESPA FICA	$283.05					
		UNUSED PERSONAL LEAVE PAYOUT PER CBA FICA	$271.96					
		NEW REQUEST: RBT 1.0 FTE FICA	$3,011.57					
		NEW REQUEST: BCBA 1.0 FTE FICA	$6,426.00					
1000121000	**231**	**NON-TEACHER RETIREMENT**	**$7,249.17**	**$6,849**	**$7,421.06**	**$6,649**	**$11,858**	**$5,209**
		POST FROM PERSONNEL BUDGETING	$6,838.53					
		NEW REQUEST: RBT 1.0 FTE NHRS	$5,019.28					
1000121000	**232**	**TEACHER RETIREMENT**	**$2,994.53**	**$10,333**	**$2,094.44**	**$7,358**	**$23,585**	**$16,226**
		EXTRA SALARIES-MEETINGS PEA	$2,307.60					
		CPI TRAINING STIPENDS PEA	$673.05					
		EXTRA DAYS SPECIAL ED TEACHERS	$3,874.08					

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1210 - SPECIAL EDUCATION PRGMS								
		TUTOR SPEC SVCS STUDENTS - PEA	$576.90					
		NEW REQUEST: BCBA 1.0 FTE NHRS	$16,153.20					
1000121000	**260**	**WORKERS COMP INSURANCE**	**$267.96**	**$458**	**$235.11**	**$370**	**$900**	**$529**
		POST FROM PERSONNEL BUDGETING	$216.15					
		EXTRA SALARIES-MEETINGS PEA WC	$48.36					
		CPI TRAINING STIPENDS PEA WC	$14.11					
		EXTRA DAYS SPECIAL ED TEACHERS WC	$81.19					
		TUTOR WC	$12.09					
		EXTRA HOURS - MEETINGS PESPA WC	$1.61					
		CPI TRAINING PESPA WC	$14.91					
		UNUSED PERSONAL LEAVE PAYOUT PER CBA WC	$14.33					
		NEW REQUEST: RBT 1.0 FTE WC	$158.65					
		NEW REQUEST: BCBA 1.0 FTE WC	$338.52					
1000121000	**275**	**WORKSHOPS NON-UNION**	**$4,253.45**	**$6,600**	**$3,637.90**	**$6,348**	**$4,800**	**($1,548)**
		RBT TRAINING (REGISTERED BEHAVIOR TECH) 1X$300	$300.00					
		CPI PREVENTION AND INTERVENTION TO MAINTAIN	$0.00					
		RECERTIFICATION FOR TRAINERS (1 X $200)	$200.00					
		MANDATORY RE-TRAINING FOR TRAINERS (1 X 1900)	$1,900.00					
		ADD-ON TRAUMA OR MENTAL HEALTH (1 X 1800)	$1,800.00					
		NEW REQUEST: RBT 1.0 FTE TRAINING (PD)	$300.00					
		NEW REQUEST: BCBA 1.0 FTE TRAINING (PD)	$300.00					
1000121000	**320**	**IN-DIST PROF DEVELOPMENT**	**$2,600.00**	**$5,500**	**$667.00**	**$9,800**	**$9,800**	**$0**
		PROFESSIONALS TO COME IN AND SHARE THEIR EXPERTISE WITH	$0.00					
		SPECIAL EDUCATION STAFF. OUTSIDE CONSULTANT BEHAVIOR	$0.00					
		SPECIALIST, AND SCHOOL PSYCHOLOGISTS	$5,500.00					
		CONTRACT BOOTHBY MEDICAID CONSULTING/TRAINING	$4,300.00					
1000121000	**330**	**PROFESSIONAL SERVICES**	**$244,598.07**	**$206,262**	**$492,868.22**	**$300,229**	**$274,727**	**($25,502)**
		CONTRACTED TEACHER OF THE VISUAL IMPAIRED SERVICES	$8,264.00					
		CONTRACTED TEACHER OF THE DEAF SERVICES	$12,600.00					
		CONTRACTED ORIENTATION AND MOBILITY SERVICES	$8,900.00					
		CONTRACTED FEEDING & SWALLOWING	$1,500.00					
		PROJECTED VOCATIONAL EVALUATIONS	$6,950.00					
		PROJECTED TRANSLATION SERVICES	$6,000.00					
		CONTRACTED MUSIC THERAPIST HOME SERV OOD STUDENT	$4,500.00					
		NECC CONTRACT PARTNERSHIP CLASSROOM	$226,013.00					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
1000121000	**332**	**TUTOR SERVICES**	**$119,180.90**	**$100,650**	**$96,052.67**	**$100,965**	**$100,650**	**($315)**
		SPECIALIZED TUTORING REQUIRED FOR STUDENTS WITH IEP'S	$0.00					
		HOMEBOUND STUDENTS, HOSPITAL TUTORING, AND	$0.00					
		SPECIALIZED INSTRUCTION FOR	$0.00					
		STUDENTS (15) ATTENDING CHARTER SCHOOL	$100,650.00					
1000121000	**335**	**LEGAL SERVICES**	**$40,299.10**	**$49,000**	**$30,257.00**	**$57,313**	**$30,257**	**($27,056)**
		REQUIRED LEGAL SERVICES, REDUCED PER ACTUAL	$40,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($9,743.00)					
1000121000	**421**	**UTILITIES-DISPOSAL**	**$837.20**	**$600**	**$376.98**	**$400**	**$500**	**$100**
		SHREDDING/DISPOSAL OF CONFIDENTIAL INFORMATION	$500.00					
1000121000	**430**	**REPAIRS & MAINTENANCE**	**$0.00**	**$500**	**$0.00**	**$500**	**$0**	**($500)**
		REPAIRS FOR CLASSROOM AMPLIFICATION SYSTEMS	$0.00					
		THAT IS OUT OF WARRANTY; REQUIRED IN STUDENTS IEP	$500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($499.99)					
1000121000	**534**	**POSTAGE/GENERAL EXPENSES**	**$99.81**	**$500**	**$131.93**	**$300**	**$132**	**($168)**
		POSTAGE AND GENERAL MAILINGS SUCH AS CERTIFIED MAIL	$0.00					
		TO DOCUMENT RECIEPT OF SERVICES PER IEP	$0.00					
		AND CHILD FIND LETTERS,POST OUTCOMES SURVEY	$250.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($118.07)					
1000121000	**540**	**ADVERTISING**	**$1,183.35**	**$900**	**$559.80**	**$1,220**	**$560**	**($660)**
		ADVERTISING - LEGAL NOTICES	$0.00					
		CHILD FIND, RECORD DESTRUCTION	$700.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($140.20)					
1000121000	**561**	**TUITION TO OTHER LEAS**	**$84,680.39**	**$58,295**	**$0.00**	**$59,824**	**$64,398**	**$4,574**
		NEW SEARLES TUITION (107.00 P/D X 180)	$19,260.00					
		INTERPRETATION (119.32 P/D X 180 DAYS)	$21,478.00					
		TOD-TEACHER OF DEAF (62.84 P/D X 180 DAYS)	$11,311.00					
		SLP GROUP (164.43 P/MNTH X 10 MNTHS)	$1,645.00					
		SLP CONSULTATION (36.46 P/30MIN X 25/SCHYR)	$912.00					
		NEW: PINKERTON TUITION SPEC.ED SERVICES	$9,792.00					
1000121000	**564**	**TUITION TO PRIVATE SCHOOL**	**$1,278,849.28**	**$1,364,324**	**$1,438,115.95**	**$1,720,416**	**$1,521,472**	**($198,944)**
		VALLEY COLLABORATIVE (302.40 P/D X 180 DAYS)	$54,432.00					
		OT (147 P/HR 1 SESSIONS PER WK)	$5,292.00					
		VALLEY COLLABORATIVE (280.35 P/D X 180 DAYS)	$50,463.00					

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1210 - SPECIAL EDUCATION PRGMS

OT (147 P/HR 1.25 SESSIONS PER WK)	$6,615.00
PT (147 P/HR 1 SESSIONS PER WK)	$5,292.00
SLP (147 P/HR 1.25 SESSIONS PER WK)	$6,615.00
VALLEY COLLABORATIVE (345.45 P/D X 180 DAYS)	$62,181.00
1:1 AID (344.40 P/D X 180 DAYS)	$61,992.00
CREST COLLABORATIVE (725 P/D X 180 DAYS)	$0.00
RATE INCLUDES IA	$130,500.00
TVI (186.48 P/HR X 18 HRS)	$3,357.00
TVI CONSULTATION (186.48 P/HR X 2.5HRS)	$466.00
ST. ANN'S HOME (436.13 P/D X 180 DAYS)	$78,504.00
RSEC (415.90 P/D X180 DAYS)	$74,862.00
SLP CONSULT (79.06 P/30MIN X 2.5 HRS)	$396.00
COUNSELING INDV. (89.25 P/30MIN X 20 HRS)	$3,570.00
COUNSELING CONSULTATION (89.25 P/30MIN X 2.5 HRS)	$446.00
RSEC (415.90 P/D X180 DAYS)	$74,862.00
SLP GROUP (79.06 P/30MIN X 20 HRS)	$3,163.00
SLP CONSULT (79.06 P/30MIN X 2.5 HRS)	$396.00
COUNSELING INDV (89.25 P/30MIN X 20 HRS)	$3,570.00
COUNSELING CONSULTATION (89.25 P/30MIN X 2.5 HRS)	$447.00
DEVEREUX CARES PROGRAM (583.40 P/D X 198)	$115,514.00
RELATED SERVICES (320 P/D X 180 DAYS)	$57,600.00
LIGHTHOUSE (823.16 P/D X 180 DAYS)	$148,169.00
SEACOAST LEARNING COLLAB. (390.58 P/D X 180 DAYS)	$70,305.00
MONARCH (487.79 P/D X 180 DAYS)	$87,802.00
1:1 PARA (245.70 P/D X 180 DAYS)	$44,226.00
OT INDV (138.04 P/30MIN X 36 HRS)	$9,939.00
OT CONSULT (138.04 P/30MIN X 5HRS)	$1,381.00
PT INDV (114.35 P/30MIN X 36HRS)	$8,233.00
PT CONSULT (114.35 P/30MIN X 5HRS)	$1,144.00
SLP INDV (111.39 P/30MIN X 36HRS)	$8,020.00
SLP CONSULT (111.39 P/30MIN X 5HRS)	$1,114.00
SEEM COLLABORATIVE (443.62 P/D X 180 DAYS)	$0.00
2HRS/WK OF THERAPY INCLUDED IN TUITION (200.55 P/HR)	$0.00
OT INDV & GRP, SLP GRP, PT INDV	$79,852.00
1:1 PARA AID (286.65 P/D X 180 DAYS)	$51,597.00
SLP INDV. (200.55 P/HR X 54HRS)	$10,830.00

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		COUNSELING GRP. (200.55 P/HR X 18HRS)	$3,610.00					
		SLP CONSULTATION (200.55 P/HR X 5HRS)	$1,003.00					
		OT CONSULTATION (200.55 P/HR X 5HRS)	$1,003.00					
		PT CONSULTATION (200.55 P/HR X 5HRS)	$1,003.00					
		COUNSELING CONSULTATION (200.55 P/HR X 5HRS)	$1,003.00					
		TUITION AGREEMENT (236.30 P/D X 180 DAYS)	$42,534.00					
		ANTICIPATED FOR LIGHTHOUSE (823.16 P/D X 180 DAYS)	$148,169.00					
1000121000	**569**	**TUITION RESIDENTIAL**	**$224,996.48**	**$504,473**	**$0.00**	**$258,964**	**$0**	**($258,964)**
		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					
		LEVEL 2 SUPERINTENDENT REDUCTION	($258,964.00)					
1000121000	**580**	**TRAVEL & MILEAGE**	**$2,320.96**	**$3,000**	**$2,693.17**	**$3,000**	**$2,321**	**($679)**
		TRAVEL AND MILEAGE FOR DIRECTOR/ASST. DIRECTOR,	$0.00					
		DIRECTOR/OOD COORDINATOR AND BUILDING COORDINATORS	$0.00					
		TO TRAVEL TO/FROM COURT/OOD PLACEMENTS REQUIRED	$0.00					
		BY IEPS	$1,500.00					
		BUILDING COORDINATORS ATTENDING NHASEA PLCS	$500.00					
		SERVICE PROVIDERS SERVICING CHARTER STUDENTS	$500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($179.04)					
1000121000	**610**	**SUPPLIES**	**$1,711.30**	**$1,256**	**$1,037.94**	**$1,700**	**$1,038**	**($662)**
		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	$1,050.00					
		STUDENT SPECIAL EDUCATION FILES & FOLDERS	$1,000.00					
		AMAZON PRIME	$130.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,142.06)					
1000121000	**643**	**INFORMATION ACCESS FEES**	**$8,885.49**	**$8,394**	**$8,482.70**	**$9,054**	**$11,520**	**$2,466**
		ACE ABA CURRICULUM (15 STUDENTS @ 44.00/MNTH)	$7,920.00					
		Q-INTERACTIVE LICENSE (12 USERS X 300)	$3,600.00					
1000121000	**650**	**SOFTWARE**	**$137.18**	**$0**	**$299.99**	**$100**	**$100**	**$0**
		SPECIALIZED SOFTWARE PROGRAMS, APPS ACCORDING TO	$0.00					
		STUDENTS IEP (MATH, READING, WRITING)	$100.00					
1000121000	**734**	**EQUIPMENT-ADDITIONAL**	**$1,678.99**	**$0**	**$0.00**	**$0**	**$2,000**	**$2,000**
		NEW REQUEST: RBT 1.0 FTE COMPUTER	$1,000.00					

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		NEW REQUEST: BCBA 1.0 FTE COMPUTER	$1,000.00					
1000121000	**738**	**EQUIPMENT-REPLACEMENT**	**$0.00**	**$1,000**	**$573.20**	**$1,000**	**$573**	**($427)**
		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					
		LEVEL 2 SUPERINTENDENT REDUCTION	($426.80)					
1000121000	**810**	**DUES AND FEES**	**$188.81**	**$5,050**	**$91.74**	**$15,016**	**$10,000**	**($5,016)**
		MEDICAID BILLING REIMBURSEMENT SERVICES, RELAY	$10,000.00					
1000121000	**890**	**MISCELLANEOUS**	**$403.81**	**$3,400**	**$225.26**	**$3,400**	**$225**	**($3,175)**
		8TH GRADE DC TRIP, ADULT PROGRAM FEE FOR CHAPERONE X 1	$2,400.00					
		CATERING FOR WORKSHOPS AND PARENT FOCUS GROUP	$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($3,174.74)					
TOTAL DW SPECIAL EDUCATION			**$2,114,547.70**	**$2,468,966**	**$2,170,818.24**	**$2,684,188**	**$2,386,027**	**($298,161)**
TOTAL 1210 - SPECIAL EDUCATION PRGMS			**$2,114,547.70**	**$2,468,966**	**$2,170,818.24**	**$2,684,188**	**$2,386,027**	**($298,161)**
1260 - BILINGUAL PROGRAMS								
DW BILINGUAL PROGRAMS		**00 - DISTRICT-WIDE**						
1000126000	**110**	**SALARIES**	**$68,267.00**	**$74,767**	**$74,767.00**	**$79,217**	**$82,667**	**$3,450**
		GOLDSACK, SARAH / TEA ESOL / SALARY TEACHER	$82,667.00					
1000126000	**211**	**HEALTH INSURANCE**	**$29,209.59**	**$29,721**	**$29,752.51**	**$32,489**	**$38,523**	**$6,034**
1000126000	**212**	**DENTAL INSURANCE**	**$1,542.41**	**$1,713**	**$1,727.00**	**$1,798**	**$1,888**	**$90**
1000126000	**213**	**LIFE INSURANCE**	**$128.16**	**$128**	**$117.00**	**$125**	**$129**	**$5**
1000126000	**214**	**DISABILITY INSURANCE**	**$197.40**	**$197**	**$194.40**	**$206**	**$215**	**$9**
1000126000	**220**	**SOCIAL SECURITY**	**$4,981.80**	**$5,723**	**$5,212.51**	**$6,060**	**$6,330**	**$270**
1000126000	**232**	**TEACHER RETIREMENT**	**$13,407.70**	**$14,684**	**$14,684.29**	**$15,233**	**$15,897**	**$663**
1000126000	**260**	**WORKERS COMP INSURANCE**	**$259.22**	**$307**	**$256.10**	**$293**	**$333**	**$40**
1000126000	**580**	**TRAVEL & MILEAGE**	**$0.00**	**$400**	**$136.62**	**$0**	**$137**	**$137**
		TRAVEL AND MILEAGE	$200.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($63.38)					
1000126000	**610**	**SUPPLIES**	**$244.76**	**$250**	**$248.43**	**$750**	**$750**	**$0**
		MATERIALS FOR ESOL PROGRAM, LEVEL	$750.00					

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1260 - BILINGUAL PROGRAMS								
1000126000	**640**	**TEXTBOOKS - REPLACEMENT**	**$240.00**	**$250**	**$250.00**	**$250**	**$250**	**$0**
		NEWCOMER BOOKS	$250.00					
TOTAL DW BILINGUAL PROGRAMS			**$118,478.04**	**$128,140**	**$127,345.86**	**$136,422**	**$147,120**	**$10,698**
TOTAL 1260 - BILINGUAL PROGRAMS			**$118,478.04**	**$128,140**	**$127,345.86**	**$136,422**	**$147,120**	**$10,698**
1280 - EXTENDED SCHOOL YEAR								
DW EXTENDED SCHOOL YEAR		**00 - DISTRICT-WIDE**						
1000128000	**110**	**SALARIES**	**$42,534.37**	**$58,000**	**$45,752.04**	**$58,000**	**$50,000**	**($8,000)**
		EXTENDED YEAR SUMMER CLASSES FOR SPEC SVC STUDENTS	$0.00					
		REQUIRING SUMMER EDUCATIONAL PROGRAMS.	$0.00					
		REDUCED PER ACTUALS	$50,000.00					
1000128000	**114**	**INSTRUC. ASST. SALARIES**	**$22,845.54**	**$25,000**	**$21,584.64**	**$25,000**	**$25,000**	**$0**
		EXTENDED YEAR SUMMER CLASSES FOR SPEC SVC STUDENTS	$0.00					
		REQUIRING SUMMER EDUCATIONAL PROGRAMS. BASED ON	$0.00					
		PRIOR YEAR TRENDS, LEVEL FUNDED	$25,000.00					
1000128000	**220**	**SOCIAL SECURITY**	**$5,001.70**	**$6,350**	**$5,151.24**	**$6,350**	**$5,738**	**($612)**
		ESY FICA	$5,737.50					
1000128000	**231**	**NON-TEACHER RETIREMENT**	**$338.80**	**$0**	**$4.13**	**$0**	**$0**	**$0**
1000128000	**232**	**TEACHER RETIREMENT**	**$6,591.90**	**$11,391**	**$7,733.50**	**$11,153**	**$9,615**	**($1,538)**
		ESY TEACHER RETIREMENT	$9,615.00					
1000128000	**260**	**WORKERS COMP INSURANCE**	**$248.23**	**$340**	**$230.78**	**$307**	**$302**	**($5)**
		ESY WORK COMP	$302.25					
1000128000	**330**	**PROFESSIONAL SERVICES**	**$30,353.75**	**$41,000**	**$13,519.55**	**$38,000**	**$20,000**	**($18,000)**
		SERVICES PROVIDED THROUGH EXTENDED SCHOOL YEAR (ESY):	$0.00					
		CONTRACTED SPEECH AND LANGUAGE FOR ESY	$4,000.00					
		ORIENTATION & MOBILITY	$1,000.00					
		TEACHER OF VISUALLY IMPAIRED	$1,000.00					
		CONTRACTED OT FOR ESY	$4,000.00					
		CONTRACTED BCBA FOR ESY	$6,000.00					
		CONTRACTED SCHOOL PSYCHOLOGY FOR ESY	$4,000.00					
1000128000	**332**	**TUTOR SERVICES**	**$1,500.00**	**$4,000**	**$0.00**	**$1,500**	**$1,500**	**$0**
		TUTOR SERVICES FOR ESY	$1,500.00					

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1280 - EXTENDED SCHOOL YEAR								
1000128000	**561**	**TUITION TO OTHER LEAS**	**$2,805.90**	**$3,576**	**$0.00**	**$4,869**	**$4,576**	**($293)**
		NEW SEARLES TUITION (107.00 P/D X 15 DAYS)	$1,605.00					
		INTERPRETATION (119.32 P/D X 15 DAYS)	$1,790.00					
		TOD (62.84 P/D X 15 DAYS)	$943.00					
		SLP GROUP (164.43 P/MNTH X 1 MNTH)	$165.00					
		SLP CONSULTATION (36.46 P/30MIN X 1HR)	$73.00					
1000128000	**564**	**TUITION TO PRIVATE SCHOOL**	**$100,924.07**	**$218,098**	**$167,920.41**	**$205,229**	**$196,414**	**($8,815)**
		VALLEY COLLABORATIVE (302.40 P/D X 30 DAYS)	$9,072.00					
		OT (147 P/HR 1 SESSIONS PER WK X 6WK)	$882.00					
		VALLEY COLLABORATIVE (280.35 P/D X 30 DAYS)	$8,411.00					
		OT (147 P/HR 1.25 SESSIONS PER WK X 6WKS)	$1,103.00					
		PT (147 P/HR 1 SESSIONS PER WK X 6WKS)	$882.00					
		SLP (147 P/HR 1.25 SESSIONS PER WK X 6WKS)	$1,103.00					
		VALLEY COLLABORATIVE (345.45 P/D X 30 DAYS)	$10,364.00					
		VC 1:1 AID (344.40 P/D X 30 DAYS)	$10,332.00					
		CREST COLLABORATIVE (725 P/DAY X 30 DAYS)	$0.00					
		RATE INCLUDES IA	$21,750.00					
		TVI (186.48 /HR X 3 HRS)	$560.00					
		TVI CONSULTATION (46.62 P/15MIN X 15MIN)	$47.00					
		ST.ANNS HOME (349.17 P/D X 36 DAYS)	$12,570.00					
		RSEC (275.67 P/D X 15 DAYS)	$4,135.00					
		SLP INDV (79.06 P/SESSION X 3 SESSIONS)	$238.00					
		SLP CONSULT (79.06 P/SESSION X 2 SESSIONS)	$158.00					
		COUNSELING INDV (89.25 P/SESSION X 3 SESSIONS)	$268.00					
		COUNSELING GROUP (89.25 P/SESSION X 3 SESSIONS)	$268.00					
		DEVEREUX CARES PROGRAM (583.40 P/D X 36 DAYS)	$21,003.00					
		RELATED SERVICES (320 P/D X 36 DAYS)	$11,520.00					
		SEACOAST LEARNING COLLAB. (219.91 P/D X 38 DAYS)	$8,357.00					
		MONARCH (487.79 P/D X 20 DAYS)	$9,756.00					
		1:1 PARA (245.70 P/D X 20 DAYS)	$4,914.00					
		BEHAVIOR CONSULT (165.20 SESSION 30MIN/MNTH X 2 MNTH)	$331.00					
		OT INDV (138.04 P/SESSION X 8 SESSIONS)	$1,105.00					
		OT CONSULT (138.04 P/SESSION X 2 SESSIONS)	$276.00					
		PT INDV (114.35 P/SESSION X 8 SESSIONS)	$915.00					
		PT CONSULT (114.35 P/SESSION X 2 SESSIONS)	$229.00					
		SLP INDV (111.39 P/SESSION X 8 SESSIONS)	$891.00					

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1280 - EXTENDED SCHOOL YEAR								
		SLP CONSULT (111.39 P/SESSION X 2 SESSIONS)	$223.00					
		SEEM COLLABORATIVE (496.65 P/D X 20 DAYS)	$9,933.00					
		1:1 PARA AID (286.65 P/D X 20 DAYS)	$5,733.00					
		SLP GROUP (200.55 P/HR X 5 SESSIONS)	$1,003.00					
		SLP INDV. (200.55 P/HR X 7.5 SESSIONS)	$1,504.00					
		OT GROUP (200.55 P/HR X 7.5 SESSIONS)	$1,504.00					
		PT INDV. (200.55 P/HR X 2.5 SESSIONS)	$502.00					
		COUNSELING GRP. (200.55 P/HR X 2.5 SESSIONS)	$502.00					
		ANTICIPATED LIGHTHOUSE/ST.ANNS (349.17 P/D X 36 DAYS)	$12,570.00					
		EASTER SEALS YOUTH TRANSITIONAL SERVICES	$0.00					
		($950 P/WK X 10 WKS) X 2 STUDENTS	$19,000.00					
		SPECIALIZED PROGRAMMING PLACEMENT	$2,500.00					
1000128000	**569**	**TUITION RESIDENTIAL**	**$45,887.44**	**$103,478**	**$44,165.31**	**$53,856**	**$0**	**($53,856)**
		NO BUDGET REQUIRED AT THIS TIME	$0.00					
1000128000	**610**	**SUPPLIES**	**$845.61**	**$1,000**	**$555.83**	**$1,000**	**$556**	**($444)**
		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, STEPSS	$0.00					
		PER IEPS FOR MACS AND HS PROGRAM	$500.00					
		NURSE SUPPLIES	$100.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($444.17)					
1000128000	**890**	**MISCELLANEOUS**	**$658.08**	**$500**	**$0.00**	**$500**	**$0**	**($500)**
		SUMMER PROGRAM TRAINING INCENTIVES	$200.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($200.00)					
TOTAL DW EXTENDED SCHOOL YEAR			**$260,535.39**	**$472,733**	**$306,617.43**	**$405,764**	**$313,701**	**($92,063)**
TOTAL 1280 - EXTENDED SCHOOL YEAR			**$260,535.39**	**$472,733**	**$306,617.43**	**$405,764**	**$313,701**	**($92,063)**
1490 - OTHER STUDENT ACTIVITIES								
DW OTHER STUDENT ACTIVITY		**00 - DISTRICT-WIDE**						
1000149000	**110**	**SALARIES**	**$0.00**	**$0**	**$0.00**	**$0**	**$9,324**	**$9,324**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1490 - OTHER STUDENT ACTIVITIES								
		NEW REQUEST: SUMMER PROGRAMMING AT ALL THREE SCHOOLS	$0.00					
		TWO TEACHERS/SCHOOL, 16 DAYS @ STANDARD RATE	$9,324.00					
1000149000	**220**	**SOCIAL SECURITY**	**$0.00**	**$0**	**$0.00**	**$0**	**$713**	**$713**
		NEW REQUEST: SUMMER PROGRAMMING FICA	$713.28					
1000149000	**232**	**TEACHER RETIREMENT**	**$0.00**	**$0**	**$0.00**	**$0**	**$1,793**	**$1,793**
		NEW REQUEST: SUMMER PROGRAMMING NHRS	$1,793.01					
1000149000	**260**	**WORKERS COMP INSURANCE**	**$0.00**	**$0**	**$0.00**	**$0**	**$38**	**$38**
		NEW REQUEST: SUMMER PROGRAMMING WC	$37.59					
TOTAL DW OTHER STUDENT ACTIVITY			**$0.00**	**$0**	**$0.00**	**$0**	**$11,868**	**$11,868**
TOTAL 1490 - OTHER STUDENT ACTIVITIES			**$0.00**	**$0**	**$0.00**	**$0**	**$11,868**	**$11,868**
2110 - SOCIAL WORK SERVICES								
DW SOCIAL WORK SERVICES		**00 - DISTRICT-WIDE**						
1000211000	**110**	**SALARIES**	**$72,504.00**	**$72,504**	**$74,680.00**	**$74,680**	**$76,786**	**$2,106**
		HEBERT, SHANNON / MENHEAL CLIN / SALARY NON-UNION	$76,786.00					
1000211000	**211**	**HEALTH INSURANCE**	**$19,147.66**	**$20,497**	**$21,051.18**	**$23,729**	**$28,475**	**$4,746**
1000211000	**212**	**DENTAL INSURANCE**	**$864.63**	**$886**	**$965.48**	**$1,005**	**$1,056**	**$50**
1000211000	**213**	**LIFE INSURANCE**	**$137.52**	**$138**	**$117.00**	**$117**	**$120**	**$3**
1000211000	**214**	**DISABILITY INSURANCE**	**$197.40**	**$197**	**$194.16**	**$194**	**$200**	**$6**
1000211000	**220**	**SOCIAL SECURITY**	**$5,381.28**	**$5,550**	**$5,545.51**	**$5,713**	**$5,878**	**$165**
1000211000	**232**	**TEACHER RETIREMENT**	**$14,239.66**	**$14,240**	**$14,667.11**	**$14,361**	**$14,766**	**$405**
1000211000	**260**	**WORKERS COMP INSURANCE**	**$275.34**	**$297**	**$255.84**	**$276**	**$309**	**$33**
1000211000	**275**	**WORKSHOPS NON-UNION**	**$0.00**	**$0**	**$100.00**	**$0**	**$300**	**$300**
		PROFESSIONAL WORKSHOP FEE PER CONTRACT	$300.00					
TOTAL DW SOCIAL WORK SERVICES			**$112,747.49**	**$114,309**	**$117,576.28**	**$120,076**	**$127,890**	**$7,814**
TOTAL 2110 - SOCIAL WORK SERVICES			**$112,747.49**	**$114,309**	**$117,576.28**	**$120,076**	**$127,890**	**$7,814**
2120 - GUIDANCE SERVICES								
DW GUIDANCE		**00 - DISTRICT-WIDE**						

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2120 - GUIDANCE SERVICES								
1000212000	**275**	**WORKSHOPS NON-UNION**	**$1,125.00**	**$0**	**$0.00**	**$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			**$3,125.00**	**$2,000**	**$2,000.00**	**$2,000**	**$2,000**	**$0**
TOTAL 2120 - GUIDANCE SERVICES			**$3,125.00**	**$2,000**	**$2,000.00**	**$2,000**	**$2,000**	**$0**
2134 - NURSE SERVICES								
DW NURSE SERVICES		**00 - DISTRICT-WIDE**						
1000213400	**110**	**SALARIES**	**$0.00**	**$0**	**$0.00**	**$0**	**$2,000**	**$2,000**
		NURSE DAILY SUBSTITUTES, REDUCED BASED ON TRENDS	$2,000.00					
1000213400	**120**	**DAILY SUBSTITUTE SALARIES**	**$0.00**	**$4,000**	**$0.00**	**$3,000**	**$0**	**($3,000)**
1000213400	**220**	**SOCIAL SECURITY**	**$0.00**	**$306**	**$0.00**	**$230**	**$153**	**($76)**
		NURSE DAILY FICA	$153.00					
1000213400	**260**	**WORKERS COMP INSURANCE**	**$0.00**	**$16**	**$0.00**	**$11**	**$8**	**($3)**
		NURSE DAILY WC	$8.06					
TOTAL DW NURSE SERVICES			**$0.00**	**$4,322**	**$0.00**	**$3,241**	**$2,161**	**($1,080)**
TOTAL 2134 - NURSE SERVICES			**$0.00**	**$4,322**	**$0.00**	**$3,241**	**$2,161**	**($1,080)**
2140 - PSYCHOLOGICAL SERVICES								
DW PSYCH SERVICES		**00 - DISTRICT-WIDE**						
1000214000	**110**	**SALARIES**	**$0.00**	**$237,000**	**$79,000.00**	**$247,000**	**$249,228**	**$2,228**
		RODRIGUEZ, HOLLY / PSYCHOLOGIST / SALARY NON-UNION	$81,228.00					
		VACANT POSITION, / PSYCHOLOGIST / SALARY NON-UNION	$84,000.00					
		POST FROM PERSONNEL BUDGETING	$249,228.00					
		SAU NOTE: VACANT PSYCHOLOGIST IS 2.0 FTE @ 84,000 EA	$0.00					
1000214000	**211**	**HEALTH INSURANCE**	**$0.00**	**$61,492**	**$28,419.10**	**$79,493**	**$95,392**	**$15,899**
1000214000	**212**	**DENTAL INSURANCE**	**$0.00**	**$2,657**	**$1,727.00**	**$3,809**	**$4,000**	**$191**
1000214000	**213**	**LIFE INSURANCE**	**$0.00**	**$446**	**$123.24**	**$385**	**$390**	**$5**
1000214000	**214**	**DISABILITY INSURANCE**	**$0.00**	**$592**	**$205.39**	**$642**	**$648**	**$6**
1000214000	**220**	**SOCIAL SECURITY**	**$0.00**	**$18,130**	**$6,006.66**	**$18,896**	**$19,069**	**$173**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2140 - PSYCHOLOGICAL SERVICES								
1000214000	**232**	**TEACHER RETIREMENT**	**$0.00**	**$46,547**	**$15,515.51**	**$47,498**	**$47,927**	**$428**
1000214000	**260**	**WORKERS COMP INSURANCE**	**$0.00**	**$972**	**$270.66**	**$914**	**$1,004**	**$90**
1000214000	**275**	**WORKSHOPS NON-UNION**	**$624.97**	**$750**	**$515.99**	**$900**	**$900**	**$0**
		PROFESSIONAL DEVELOPMENT 3 @300	$900.00					
1000214000	**325**	**TESTING PROTOCOLS**	**$1,156.75**	**$2,000**	**$1,030.12**	**$2,000**	**$1,030**	**($970)**
		PROTOCOLS FOR PSYCH. ASSESSMENT (IQ, COG, SOCIAL	$0.00					
		EMOTIONAL, AND BEHAVIORAL) OOD	$2,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($969.88)					
1000214000	**330**	**PROFESSIONAL SERVICES**	**$560,181.09**	**$129,973**	**$142,628.43**	**$176,809**	**$181,994**	**$5,185**
		STUDENTS (7) ATTENDING CHARTER SCHOOL	$0.00					
		REQUIRE COUSELING SERVICES PER IEP'S	$11,500.00					
		INDEPENDENT EDUCATION EVALS PER PARENT REQUEST	$0.00					
		6,000 PER EVAL, ADDITIONAL $800 MEETING ATTENDANCE X 2)	$13,600.00					
		CONTRACTED HIRING FOR SCHOOL PSYCHOLOGY POSITIONS	$0.00					
		DUE TO DIFFICULTY HIRING, 2 @ $78,447 CALCULATED	$0.00					
		BASED ON CONTRACT RATES LESS SAL&BEN BUDGET	$156,894.00					
1000214000	**430**	**REPAIRS & MAINTENANCE**	**$0.00**	**$250**	**$0.00**	**$250**	**$0**	**($250)**
		ASSESSMENT EQUIPMENT REPAIR AND MAINTENANCE	$250.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($250.00)					
1000214000	**580**	**TRAVEL & MILEAGE**	**$0.00**	**$500**	**$0.00**	**$500**	**$0**	**($500)**
		TRAVEL AND MILEAGE AT IRS RATE FOR TRAVEL	$0.00					
		TO/FROM OOD PLACEMENTS TO PARTICIPATE IN MEETINGS	$500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($500.00)					
1000214000	**610**	**SUPPLIES**	**$0.00**	**$2,630**	**$0.00**	**$2,300**	**$0**	**($2,300)**
		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					
		LEVEL 2 SUPERINTENDENT REDUCTION	($2,300.00)					
1000214000	**643**	**INFORMATION ACCESS FEES**	**$2,249.25**	**$2,500**	**$0.00**	**$2,500**	**$0**	**($2,500)**
		CPI TRAINING MATERIALS	$2,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($2,500.00)					
1000214000	**644**	**PUBLICATIONS**	**$0.00**	**$0**	**$0.00**	**$200**	**$0**	**($200)**
		PROFESSIONAL BOOKS/JOURNALS FOR SCHOOL PSYCHOLOGISTS	$200.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($200.00)					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2140 - PSYCHOLOGICAL SERVICES								
1000214000	**810**	**DUES AND FEES**	**$0.00**	**$690**	**$0.00**	**$690**	**$0**	**($690)**
NHASP (3X230)			$690.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($690.00)					
TOTAL DW PSYCH SERVICES			**$564,212.06**	**$507,129**	**$275,442.10**	**$584,786**	**$601,582**	**$16,795**
TOTAL 2140 - PSYCHOLOGICAL SERVICES			**$564,212.06**	**$507,129**	**$275,442.10**	**$584,786**	**$601,582**	**$16,795**
2150 - SPEECH SERVICES								
DW SPEECH SERVICES		**00 - DISTRICT-WIDE**						
1000215000	**110**	**SALARIES**	**$156,929.00**	**$380,489**	**$244,722.00**	**$412,722**	**$419,624**	**$6,902**
LOVETT, BARBARA	SPEECH LANG	SALARY NON-UNION	$97,887.00					
SAN ANTONIO, KAILEY	SPEECH LANG	SALARY NON-UNION	$77,115.00					
STEVENS, HILARY	SPEECH LANG	SALARY NON-UNION	$76,622.00					
VACANT POSITION,	SPEECH LANG	SALARY NON-UNION	$84,000.00					
POST FROM PERSONNEL BUDGETING			$419,624.00					
SAU NOTE: VACANT SPEECH LANG IS 2.0 FTE @ $84,000 EA			$0.00					
1000215000	**211**	**HEALTH INSURANCE**	**$28,649.35**	**$92,160**	**$31,444.86**	**$85,648**	**$102,178**	**$16,530**
1000215000	**212**	**DENTAL INSURANCE**	**$1,423.49**	**$4,116**	**$1,590.20**	**$3,667**	**$3,851**	**$184**
1000215000	**213**	**LIFE INSURANCE**	**$295.80**	**$720**	**$383.76**	**$646**	**$657**	**$11**
1000215000	**214**	**DISABILITY INSURANCE**	**$394.80**	**$987**	**$622.80**	**$1,073**	**$1,071**	**($2)**
1000215000	**220**	**SOCIAL SECURITY**	**$11,811.58**	**$29,157**	**$18,418.81**	**$31,573**	**$32,399**	**$826**
1000215000	**232**	**TEACHER RETIREMENT**	**$30,820.67**	**$74,728**	**$48,063.46**	**$79,366**	**$80,694**	**$1,327**
1000215000	**260**	**WORKERS COMP INSURANCE**	**$595.92**	**$1,560**	**$838.33**	**$1,527**	**$1,703**	**$176**
1000215000	**275**	**WORKSHOPS NON-UNION**	**$445.65**	**$871**	**$401.00**	**$1,200**	**$1,200**	**$0**
WORKSHOPS, NON-UNION (4X300)			$1,200.00					
1000215000	**330**	**PROFESSIONAL SERVICES**	**$453,178.14**	**$173,856**	**$339,727.33**	**$97,233**	**$92,047**	**($5,186)**
CONTRACTED AUDIOLOIGST (FM SYSTEMS CONSULTS,			$0.00					
EVALUATIONS), INCREASED			$12,000.00					
CONTRACTED SLP EVALAUTIONS FOR INDEPENDENT			$0.00					
EVALUATIONS REQUESTED BY PARENTS			$6,800.00					
CONTRACTED SLP SERVICES PROVIDED TO 5 STUDENTS AT			$0.00					
CHARTER SCHOOLS			$15,000.00					
CONTRACTED ASSISTIVE TECHNOLOGY/AAC SERVICES			$18,000.00					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

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2150 - SPEECH SERVICES								
		CONTRACTED HIRING FOR 2 SPEECH LANGUAGE POSITIONS	$0.00					
		DUE TO DIFFICULTY HIRING, CALCULATED BASED ON	$0.00					
		CONTRATED RATES LESS ESTIMATED SAL & BENEFITS	$40,247.00					
1000215000	**430**	**REPAIRS & MAINTENANCE**	**$0.00**	**$0**	**$0.00**	**$1,000**	**$0**	**($1,000)**
		BUDGET NO LONGER REQUIRED	$0.00					
1000215000	**580**	**TRAVEL & MILEAGE**	**$187.84**	**$200**	**$440.47**	**$350**	**$188**	**($162)**
		MILEAGE AT IRS RATE FOR DISTRICT EMPLOYEES	$350.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($162.16)					
1000215000	**610**	**SUPPLIES**	**$0.00**	**$200**	**$0.00**	**$200**	**$0**	**($200)**
		SUPPLIES NEED FOR OOD OR CHARTER SCHOOL STUDENTS	$200.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($200.00)					
1000215000	**734**	**EQUIPMENT-ADDITIONAL**	**$0.00**	**$0**	**$0.00**	**$1,000**	**$0**	**($1,000)**
		EQUIPMENT-FM SYSTEM, OOD OR CHARTER SCHOOLS	$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,000.00)					
1000215000	**810**	**DUES AND FEES**	**$143.00**	**$129**	**$278.00**	**$0**	**$278**	**$278**
		ASHA MEMBERSHIP (144 X 3)	$432.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($154.00)					
TOTAL DW SPEECH SERVICES			**$684,875.24**	**$759,173**	**$686,931.02**	**$717,206**	**$735,888**	**$18,683**
TOTAL 2150 - SPEECH SERVICES			**$684,875.24**	**$759,173**	**$686,931.02**	**$717,206**	**$735,888**	**$18,683**
2162 - PT SERVICES								
DW PT SERVICES		**00 - DISTRICT-WIDE**						
1000216200	**321**	**PROFESSIONAL EDU SERVICES**	**$0.00**	**$100**	**$0.00**	**$0**	**$0**	**$0**
1000216200	**330**	**PROFESSIONAL SERVICES**	**$30,490.03**	**$49,000**	**$28,357.00**	**$49,000**	**$35,000**	**($14,000)**
		CONTRACTED PHYSICAL THERAPY, REDUCED PER ACTUALS	$35,000.00					
1000216200	**610**	**SUPPLIES**	**$44.97**	**$200**	**$84.57**	**$200**	**$85**	**($115)**
		SUPPLIES FOR IMPLEMENTING IEP GOALS	$200.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($115.43)					
1000216200	**734**	**EQUIPMENT-ADDITIONAL**	**$0.00**	**$0**	**$0.00**	**$200**	**$0**	**($200)**
		EQUIPMENT FOR PT SERVICES	$200.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($200.00)					
TOTAL DW PT SERVICES			**$30,535.00**	**$49,300**	**$28,441.57**	**$49,400**	**$35,085**	**($14,315)**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
TOTAL 2162 - PT SERVICES			**$30,535.00**	**$49,300**	**$28,441.57**	**$49,400**	**$35,085**	**($14,315)**
2163 - OT SERVICES								
DW OT SERVICES		**00 - DISTRICT-WIDE**						
1000216300	**110**	**SALARIES**	**$290,073.00**	**$290,073**	**$307,054.35**	**$305,170**	**$313,778**	**$8,608**
BELIVEAU, EILEEN	OCCUP THERPY	SALARY NON-UNION	$77,303.00					
LEE, ALYSSA	OCCUP THERPY	SALARY NON-UNION	$76,087.00					
MERRILL, KRISTEN	OCCUP THERPY	SALARY NON-UNION	$79,199.00					
MILNER, KRISTINE	OCCUP THERPY	SALARY NON-UNION	$81,189.00					
1000216300	**211**	**HEALTH INSURANCE**	**$80,548.20**	**$86,014**	**$83,881.23**	**$99,104**	**$108,358**	**$9,255**
1000216300	**212**	**DENTAL INSURANCE**	**$3,965.94**	**$3,777**	**$5,418.02**	**$6,046**	**$5,888**	**($157)**
1000216300	**213**	**LIFE INSURANCE**	**$548.28**	**$548**	**$478.92**	**$479**	**$495**	**$16**
1000216300	**214**	**DISABILITY INSURANCE**	**$789.60**	**$790**	**$793.49**	**$793**	**$816**	**$23**
1000216300	**220**	**SOCIAL SECURITY**	**$22,111.53**	**$22,440**	**$23,384.15**	**$23,575**	**$24,266**	**$691**
1000216300	**232**	**TEACHER RETIREMENT**	**$56,970.19**	**$56,970**	**$60,297.56**	**$58,684**	**$60,340**	**$1,655**
1000216300	**260**	**WORKERS COMP INSURANCE**	**$1,113.01**	**$1,202**	**$1,062.38**	**$1,140**	**$1,277**	**$136**
1000216300	**275**	**WORKSHOPS NON-UNION**	**$1,031.98**	**$1,000**	**$999.99**	**$1,200**	**$1,200**	**$0**
NON-UNION WORKSHOPS (4 @300)			$1,200.00					
1000216300	**325**	**TESTING PROTOCOLS**	**$19.84**	**$250**	**$0.00**	**$300**	**$0**	**($300)**
EVALUATIONS, RE-EVALUATIONS AS REQUIRED BY LAW			$300.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($300.00)					
1000216300	**330**	**PROFESSIONAL SERVICES**	**$9,646.28**	**$3,808**	**$46,270.00**	**$6,260**	**$5,500**	**($760)**
CONTRACTED OT SERVICES FOR CHARTER SCHOOL			$0.00					
AND OOD STUDENTS, REDUCED			$5,500.00					
1000216300	**580**	**TRAVEL & MILEAGE**	**$450.58**	**$945**	**$405.60**	**$650**	**$406**	**($244)**
MILEAGE AT IRS RATE FOR DISTRICT EMPLOYEES			$0.00					
TRAVEL TO CHARTER & OOD SCHOOLS FOR SERVICES			$650.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($244.40)					
1000216300	**610**	**SUPPLIES**	**$367.15**	**$300**	**$93.09**	**$300**	**$93**	**($207)**
SUPPLIES FOR OOD STUDENTS			$300.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($206.91)					
TOTAL DW OT SERVICES			**$467,635.58**	**$468,117**	**$530,138.78**	**$503,701**	**$522,416**	**$18,715**
TOTAL 2163 - OT SERVICES			**$467,635.58**	**$468,117**	**$530,138.78**	**$503,701**	**$522,416**	**$18,715**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2210 - IMPROVEMENT- INSTRUCTION								
DW IMPROVEMENT INSTRUC		**00 - DISTRICT-WIDE**						
1000221000	**110**	**SALARIES**	**$210,368.06**	**$224,335**	**$222,629.00**	**$228,141**	**$231,799**	**$3,658**
MARANDOS, SARAH	ASUPT -CIA	SALARY NON-UNION	$134,299.00					
POST FROM PERSONNEL BUDGETING			$134,299.00					
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**	**$25,480.08**	**$27,671**	**$27,696.00**	**$32,035**	**$38,442**	**$6,407**
1000221000	**212**	**DENTAL INSURANCE**	**$1,913.04**	**$2,003**	**$2,140.92**	**$2,248**	**$2,360**	**$112**
1000221000	**213**	**LIFE INSURANCE**	**$478.54**	**$479**	**$408.72**	**$409**	**$420**	**$11**
1000221000	**214**	**DISABILITY INSURANCE**	**$1,143.60**	**$1,144**	**$339.72**	**$340**	**$349**	**$10**
1000221000	**220**	**SOCIAL SECURITY**	**$15,976.80**	**$17,180**	**$16,927.84**	**$17,453**	**$17,753**	**$300**
POST FROM PERSONNEL BUDGETING			$10,293.98					
RESP POOL, TGIF, & SCHOOL IMPROV FICA			$7,458.75					
1000221000	**232**	**TEACHER RETIREMENT**	**$40,837.20**	**$44,059**	**$43,211.45**	**$43,872**	**$44,575**	**$703**
POST FROM PERSONNEL BUDGETING			$25,825.70					
RESP POOL, TGIF, & SCHOOL IMPROV NHRS			$18,749.25					
1000221000	**260**	**WORKERS COMP INSURANCE**	**$798.96**	**$920**	**$762.23**	**$844**	**$934**	**$90**
POST FROM PERSONNEL BUDGETING			$541.22					
RESP POOL, TGIF, & SCHOOL IMPROV WC			$392.93					
1000221000	**275**	**WORKSHOPS NON-UNION**	**$755.00**	**$1,250**	**$1,495.00**	**$1,283**	**$1,800**	**$517**
NATIONAL CONFERENCE PER CONTRACT, ADJUSTED			$800.00					
WORKSHOPS PER CONTRACT, ADJUSTED			$1,000.00					
1000221000	**291**	**TSA MATCH CONTRIBUTION**	**$3,500.00**	**$3,500**	**$3,500.00**	**$3,500**	**$3,500**	**$0**
1000221000	**446**	**RENTAL/LEASE SOFTWARE**	**$6,474.40**	**$7,270**	**$7,028.00**	**$8,632**	**$8,825**	**$193**
DANIELSON (EVALUATION OF STAFF TOOL), INCREASED			$1,725.00					
TEACHPOINT-SUPERVISION/PD (SCENARIO/VECTOR), INCREASED			$7,100.00					
1000221000	**580**	**TRAVEL & MILEAGE**	**$2,366.87**	**$2,800**	**$3,894.92**	**$3,082**	**$3,500**	**$418**
NATIONAL CONFERENCE, ASST. SUPT PER CONTRACT, ADJUSTED			$2,000.00					
TRAVEL OUT OF DISTRICT RELATED TO JOB DUTIES, ADJUSTED			$1,500.00					
1000221000	**610**	**SUPPLIES**	**$1,771.91**	**$1,500**	**$1,621.20**	**$1,500**	**$1,500**	**$0**
SUPPLIES FOR PCM AS APPROVED THROUGH CBA			$1,500.00					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2210 - IMPROVEMENT- INSTRUCTION								
1000221000	**650**	**SOFTWARE**	**$0.00**	**$0**	**$4,780.00**	**$0**	**$0**	**$0**
1000221000	**810**	**DUES AND FEES**	**$1,827.86**	**$2,450**	**$2,300.00**	**$2,990**	**$2,300**	**($690)**
		DUES AND FEES FOR ASST. SUPT -NHSAA, ADJUSTED	$1,810.00					
		DUES AND FEES FOR ASST. SUPT -ASCD	$775.00					
		DUES AND FEES FOR ASST. SUPT -AASA	$500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($785.00)					
1000221000	**890**	**MISCELLANEOUS**	**$1,262.50**	**$1,500**	**$1,471.08**	**$3,250**	**$3,250**	**$0**
		REFRESHMENTS FOR PROFESSIONAL DEVELOPMENT WKSHPS	$1,500.00					
		STAFF RECOGNITION AND INCENTIVES	$1,750.00					
TOTAL DW IMPROVEMENT INSTRUC			**$314,954.82**	**$338,061**	**$340,206.08**	**$349,577**	**$361,307**	**$11,729**
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			**$314,954.82**	**$338,061**	**$340,206.08**	**$349,577**	**$361,307**	**$11,729**
2212 - INSTR/CURRIC DEVELOPMENT								
INSTR & CURRICULUM DEVEL		**00 - DISTRICT-WIDE**						
1000221200	**110**	**SALARIES**	**$7,755.00**	**$25,920**	**$23,926.29**	**$25,920**	**$15,349**	**($10,571)**
		SUMMER INSTITUTE STIPENDS FOR CURRICULUM WORK	$0.00					
		BASED ON FY 25 ACTUAL EXPENDITURES	$15,349.00					
1000221200	**220**	**SOCIAL SECURITY**	**$576.71**	**$1,983**	**$1,812.35**	**$1,983**	**$1,174**	**($809)**
		SUMMER INSTITUTE STIPENDS FICA	$1,174.20					
1000221200	**232**	**TEACHER RETIREMENT**	**$1,523.11**	**$5,090**	**$4,695.23**	**$4,984**	**$2,952**	**($2,033)**
		SUMMER INSTITUTE STIPENDS NHRS	$2,951.61					
1000221200	**260**	**WORKERS COMP INSURANCE**	**$29.52**	**$106**	**$81.91**	**$96**	**$62**	**($34)**
		SUMMER INSTITUTE STIPENDS WC	$61.86					
1000221200	**610**	**SUPPLIES**	**$396.64**	**$500**	**$433.75**	**$500**	**$434**	**($66)**
		SUPPLIES (SUMMER INSTITUTE)	$500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($66.25)					
1000221200	**890**	**MISCELLANEOUS**	**$1,454.15**	**$1,500**	**$1,349.20**	**$1,500**	**$1,349**	**($151)**
		MISCELLANEIOUS (SUMMER INSTITUTE)	$1,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($150.80)					
TOTAL INSTR & CURRICULUM DEVEL			**$11,735.13**	**$35,099**	**$32,298.73**	**$34,983**	**$21,320**	**($13,664)**
TOTAL 2212 - INSTR/CURRIC DEVELOPMENT			**$11,735.13**	**$35,099**	**$32,298.73**	**$34,983**	**$21,320**	**($13,664)**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2213 - INSTRUCTION STAFF TRAIN'G								
DW INSTRUC STAFF TRAINING		**00 - DISTRICT-WIDE**						
1000221300	**110**	**SALARIES**	**$32,697.50**	**$26,600**	**$13,000.00**	**$26,600**	**$15,000**	**($11,600)**
		DW PEA & PROF MENTORING (BASED ON FY25 ACTUALS)	$15,000.00					
1000221300	**114**	**INSTRUC. ASST. SALARIES**	**$2,000.00**	**$3,500**	**$4,000.00**	**$3,500**	**$3,500**	**$0**
		IA MENTOR STIPENDS (LEVEL FUND)	$3,500.00					
1000221300	**220**	**SOCIAL SECURITY**	**$2,619.04**	**$2,303**	**$1,252.66**	**$2,303**	**$1,415**	**($887)**
		MENTOR FICA	$1,415.25					
1000221300	**231**	**NON-TEACHER RETIREMENT**	**$0.00**	**$0**	**$101.48**	**$0**	**$0**	**$0**
1000221300	**232**	**TEACHER RETIREMENT**	**$6,225.37**	**$5,224**	**$2,553.20**	**$5,115**	**$2,884**	**($2,231)**
		MENTOR NHRS	$2,884.50					
1000221300	**260**	**WORKERS COMP INSURANCE**	**$131.83**	**$123**	**$58.17**	**$111**	**$75**	**($37)**
		MENTOR WC	$74.56					
1000221300	**271**	**WORKSHOPS PESPA**	**$199.00**	**$9,000**	**$175.00**	**$9,000**	**$9,000**	**$0**
		PER CBA WORKSHOPS PESPA (18,000 TOTAL PD)	$9,000.00					
1000221300	**272**	**COURSE REIMBURSE PESPA**	**$627.75**	**$9,000**	**$3,821.00**	**$9,000**	**$9,000**	**$0**
		PER CBA COURSES PESPA (18,000 TOTAL PD)	$9,000.00					
1000221300	**273**	**WORKSHOPS PEA**	**$8,334.24**	**$22,115**	**$8,577.55**	**$22,100**	**$22,000**	**($100)**
		PER CBA WORKSHOPS PEA	$22,000.00					
1000221300	**274**	**COURSE REIMBURSEMENT PEA**	**$15,861.00**	**$59,000**	**$39,452.36**	**$61,115**	**$59,000**	**($2,115)**
		PER CBA COURSES PEA	$59,000.00					
1000221300	**276**	**COURSE REIMBURS NON-UNION**	**$27,854.50**	**$32,530**	**$32,530.00**	**$31,160**	**$31,160**	**$0**
		COURSES FOR NON-UNION ADMIN AND PROFFESSIONAL	$0.00					
		STAFF PER CONTRACT, LEVEL FUNDED	$31,160.00					
1000221300	**330**	**PROFESSIONAL SERVICES**	**$8,025.00**	**$8,500**	**$21,200.00**	**$7,000**	**$30,000**	**$23,000**
		OUTSIDE SPEAKER, INCREASED	$6,000.00					
		OUT OF DISTRICT MENTORS, LEVEL	$4,000.00					
		NEW: DISTRICT STAFF TRAINING SERVICES, NEEDED DUE TO	$0.00					
		LOSS OF TITLE IV FEDERAL FUNDING	$20,000.00					
1000221300	**610**	**SUPPLIES**	**$592.76**	**$550**	**$357.87**	**$550**	**$358**	**($192)**
		MATERIALS TO SUPPORT NEW TEACHER AND NEW STAFF	$0.00					
		ORIENTATION, INCREASED	$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($642.13)					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2213 - INSTRUCTION STAFF TRAIN'G								
1000221300	**810**	**DUES AND FEES**	**$0.00**	**$0**	**$4,000.00**	**$0**	**$0**	**$0**
1000221300	**890**	**MISCELLANEOUS**	**$1,586.02**	**$1,800**	**$1,631.73**	**$1,800**	**$2,000**	**$200**
		REFRESHMENTS FOR NEW TEACHER/STAFF ORIENTATION	$0.00					
		INCREASE FOR ADMINISTRATOR PARTICIPATION	$1,800.00					
		LEVEL 2 SUPERINTENDENT ADDITION	$200.00					
TOTAL DW INSTRUC STAFF TRAINING			**$106,754.01**	**$180,245**	**$132,711.02**	**$179,354**	**$185,392**	**$6,038**
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			**$106,754.01**	**$180,245**	**$132,711.02**	**$179,354**	**$185,392**	**$6,038**
2225 - COMPUTER TECHNOLOGY								
DW COMPUTER INSTRUCTION		**00 - DISTRICT-WIDE**						
1000222500	**275**	**WORKSHOPS NON-UNION**	**$2,889.50**	**$2,500**	**$1,520.00**	**$2,500**	**$2,500**	**$0**
		COURSES AND TRAINING FOR TECH INTEGRATOR STAFF	$0.00					
		TRAINING FOR TECH INTEGRATORS TO LEARN ABOUT NEW	$0.00					
		TECHNIQUES AND MAXIMIZE THE USE OF UP-COMING	$0.00					
		TECHNOLOGIES IN THE CLASSROOM, LEVEL FUNDED	$2,500.00					
1000222500	**430**	**REPAIRS & MAINTENANCE**	**$264.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1000222500	**442**	**RENTAL/LEASE EQUIPMENT**	**$117,108.51**	**$119,985**	**$110,954.34**	**$117,331**	**$112,420**	**($4,911)**
		STUDENT DEVICES PER TECHNOLOGY PLAN:	$0.00					
		NEW: YEAR 1 CHROMEBOOK LEASE- 4 GRADES 480 PCS	$48,000.00					
		YEAR 2 CHROMEBOOK LEASE PAYMENT - 3 GRADES	$39,241.00					
		YEAR 3 CHROMEBOOK LEASE PAYMENT - 3 GRADES	$36,179.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -NEW LEASE TO 3 GRADES	$0.00					
		REMOVE 110 PIECES FOR GRADE K	($11,000.00)					
1000222500	**580**	**TRAVEL & MILEAGE**	**$600.00**	**$1,100**	**$263.74**	**$500**	**$264**	**($236)**
		TRAVEL AND MILEAGE EXPENSES FOR TECHNOLOGY COACHES	$0.00					
		TO ATTEND CONFERENCES, LEVEL FUNDED	$500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($236.26)					
1000222500	**610**	**SUPPLIES**	**$3,574.26**	**$15,800**	**$15,441.29**	**$15,800**	**$19,275**	**$3,475**
		STUDENT CHROMEBOOK/CHARGER SUPPLIES, INCREASE	$10,000.00					
		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 ($35 X 240), INCR	$8,400.00					

PELHAM SCHOOL DISTRICT

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2225 - COMPUTER TECHNOLOGY								
		LEVEL 3 SCHOOL BOARD REDUCTION -STUDENT CHROMEBK SUPP	($625.00)					
1000222500	**650**	**SOFTWARE**	**$793.73**	**$500**	**$83.99**	**$0**	**$0**	**$0**
TOTAL DW COMPUTER INSTRUCTION			**$125,230.00**	**$139,885**	**$128,263.36**	**$136,131**	**$134,459**	**($1,672)**
TOTAL 2225 - COMPUTER TECHNOLOGY			**$125,230.00**	**$139,885**	**$128,263.36**	**$136,131**	**$134,459**	**($1,672)**
2311 - SCHOOL BOARD SERVICES								
SCHOOL BOARD SERVICES		**01 - SCHOOL BOARD**						
1001231100	**110**	**SALARIES**	**$8,931.71**	**$11,000**	**$9,143.28**	**$11,000**	**$11,243**	**$243**
		ABARE, GARRETT / SCHOOL BOARD / SALARY ELECTED OFFICIALS	$1,200.00					
		CUMMINGS, REBECCA / SCHOOL BOARD / SALARY ELECTED OFFICIALS	$1,200.00					
		GARCIA, KRISTA / SCHOOL BOARD / SALARY ELECTED OFFICIALS	$1,200.00					
		GREENWOOD, DARLENE / SCHOOL BOARD / SALARY ELECTED OFFICIALS	$1,700.00					
		SMITH, GREGORY / SCHOOL BOARD / SALARY ELECTED OFFICIALS	$1,200.00					
		SULLIVAN, MATTHEW / TRANSCRIPTST / HOURLY	$4,743.00					
1001231100	**220**	**SOCIAL SECURITY**	**$683.27**	**$842**	**$699.48**	**$842**	**$860**	**$19**
1001231100	**275**	**WORKSHOPS NON-UNION**	**$250.00**	**$250**	**$250.00**	**$375**	**$400**	**$25**
		SCHOOL BOARD MEMBER WORKSHOPS, INCREASED	$400.00					
1001231100	**540**	**ADVERTISING**	**$1,993.45**	**$2,000**	**$2,102.90**	**$2,250**	**$2,103**	**($147)**
		ADVERTISEMENTS FOR SCHOOL BOARD NOTICES	$500.00					
		MAILERS -VOTING, INCREASED	$1,750.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($147.10)					
1001231100	**550**	**PRINTING**	**$1,963.27**	**$1,350**	**$1,218.65**	**$1,500**	**$1,219**	**($281)**
		MAILERS -VOTING, INCREASED	$1,250.00					
		INFORMATION BROCHURES	$250.00					
		PRINT CBA FOR PESPA	$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,281.35)					
1001231100	**610**	**SUPPLIES**	**$223.76**	**$300**	**$318.40**	**$300**	**$224**	**($76)**
		SUPPLIES	$300.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($76.24)					
1001231100	**734**	**EQUIPMENT-ADDITIONAL**	**$2,784.80**	**$0**	**$0.00**	**$0**	**$0**	**$0**
1001231100	**810**	**DUES AND FEES**	**$5,319.85**	**$5,350**	**$5,319.85**	**$5,713**	**$5,320**	**($393)**
		NHSBA MEMBERSHIP, INCREASED PER ACTUAL	$5,300.00					

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2311 - SCHOOL BOARD SERVICES								
		NHSBA POLICY SUBSCRIPTION, INCREASED PER ACTUAL	$620.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($600.15)					
1001231100	**890**	**MISCELLANEOUS**	**$516.96**	**$4,200**	**$3,553.10**	**$512**	**$1,000**	**$488**
		COMMITTEE EXPENSES	$500.00					
		DISTRICT MEETING COSTS	$500.00					
TOTAL SCHOOL BOARD SERVICES			**$22,667.07**	**$25,292**	**$22,605.66**	**$22,492**	**$22,368**	**($124)**
TOTAL 2311 - SCHOOL BOARD SERVICES			**$22,667.07**	**$25,292**	**$22,605.66**	**$22,492**	**$22,368**	**($124)**
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**	**$37.75**	**$38**	**$37.73**	**$38**	**$38**	**$0**
1001231200	**610**	**SUPPLIES**	**$0.00**	**$200**	**$83.71**	**$200**	**$84**	**($116)**
		DISTRICT CLERK SUPPLIES	$200.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($116.29)					
TOTAL DISTRICT CLERK SERVICES			**$537.75**	**$738**	**$621.44**	**$738**	**$622**	**($116)**
TOTAL 2312 - DISTRICT CLERK SERVICES			**$537.75**	**$738**	**$621.44**	**$738**	**$622**	**($116)**
2313 - DIST TREASURER SERVICES								
DISTRICT TREASURER SERVIC		**01 - SCHOOL BOARD**						
1001231300	**110**	**SALARIES**	**$6,000.00**	**$6,000**	**$6,000.00**	**$6,000**	**$6,000**	**$0**
		KIVIKOSKI, JEAN / SD TREASURER / SALARY ELECTED OFFICIALS	$6,000.00					
1001231300	**220**	**SOCIAL SECURITY**	**$459.12**	**$459**	**$459.12**	**$459**	**$459**	**$0**
1001231300	**580**	**TRAVEL & MILEAGE**	**$585.65**	**$516**	**$873.18**	**$220**	**$220**	**$0**
		TREASURER MILEAGE REIMBURSEMENT	$220.00					
1001231300	**610**	**SUPPLIES**	**$193.16**	**$400**	**$0.00**	**$400**	**$0**	**($400)**
		TREASURER SUPPLIES	$400.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($400.00)					
TOTAL DISTRICT TREASURER SERVIC			**$7,237.93**	**$7,375**	**$7,332.30**	**$7,079**	**$6,679**	**($400)**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
TOTAL 2313 - DIST TREASURER SERVICES			**$7,237.93**	**$7,375**	**$7,332.30**	**$7,079**	**$6,679**	**($400)**
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**	**$70.00**	**$0**	**$55.00**	**$0**	**$0**	**$0**
1001231400	**442**	**RENTAL/LEASE EQUIPMENT**	**$350.00**	**$350**	**$800.00**	**$350**	**$350**	**$0**
ELECTION BALLOT BOXES			$350.00					
1001231400	**610**	**SUPPLIES**	**$2,036.00**	**$1,700**	**$1,966.45**	**$2,126**	**$1,966**	**($160)**
ELECTION SUPPLIES -BALLOTS AND MACHINE CALIBRATION			$0.00					
ADJUSTED TO ACTUALS			$2,126.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($159.55)					
1001231400	**738**	**EQUIPMENT-REPLACEMENT**	**$0.00**	**$0**	**$7,000.00**	**$7,000**	**$0**	**($7,000)**
NOTE: PRIOR YEAR PURCHASE FOR NEW VOTING MACHINE			$0.00					
TOTAL ELECTION SERVICES			**$2,994.25**	**$2,588**	**$10,359.70**	**$10,014**	**$2,855**	**($7,160)**
TOTAL 2314 - ELECTION SERVICES			**$2,994.25**	**$2,588**	**$10,359.70**	**$10,014**	**$2,855**	**($7,160)**
2317 - AUDIT SERVICES								
AUDIT SERVICES		**01 - SCHOOL BOARD**						
1001231700	**331**	**AUDIT SERVICES**	**$21,900.00**	**$22,000**	**$22,595.00**	**$23,100**	**$24,000**	**$900**
AUDIT SERVICES, ADJUSTED			$24,000.00					
TOTAL AUDIT SERVICES			**$21,900.00**	**$22,000**	**$22,595.00**	**$23,100**	**$24,000**	**$900**
TOTAL 2317 - AUDIT SERVICES			**$21,900.00**	**$22,000**	**$22,595.00**	**$23,100**	**$24,000**	**$900**
2318 - LEGAL SERVICES								
LEGAL SERVICES		**01 - SCHOOL BOARD**						
1001231800	**335**	**LEGAL SERVICES**	**$55,330.28**	**$39,480**	**$50,031.25**	**$45,800**	**$50,031**	**$4,231**
NON-SPEC ED LEGAL FEES, INCREASED PER ACTUAL			$55,000.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($4,968.75)					

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2318 - LEGAL SERVICES								
TOTAL LEGAL SERVICES			**$55,330.28**	**$39,480**	**$50,031.25**	**$45,800**	**$50,031**	**$4,231**
TOTAL 2318 - LEGAL SERVICES			**$55,330.28**	**$39,480**	**$50,031.25**	**$45,800**	**$50,031**	**$4,231**
2321 - SUPERINTENDENT SERVICES								
DW SUPERINTENDENT SERVICE	**00 - DISTRICT-WIDE**							
1000232100	**110**	**SALARIES**	**$0.00**	**$224,197**	**$0.00**	**$192,865**	**$228,334**	**$35,469**
		NON-BARGAINING SALARY POOL - 3% SALARIES	$153,117.53					
		NON-UNION SEPARATION PAYMENTS & SAL ADJUSTMENTS	$5,000.00					
		NON-BARGAINING MARKET POOL FOR HOURLY EES	$42,103.71					
		ADMINISTRATOR UNUSED VACA PER CONTRACT - 2 YR AVG	$28,113.00					
1000232100	**220**	**SOCIAL SECURITY**	**$0.00**	**$17,151**	**$0.00**	**$14,754**	**$17,469**	**$2,714**
		NON-BARGAINING SALARY POOL FICA	$11,713.49					
		NON-UNION SEPARATION PAYMENTS & SAL ADJ FICA	$382.50					
		NON-BARGAINING MARKET POOL HOURLY FICA	$3,221.93					
		ADMINISTRATOR UNUSED VACA PER CONTRACT FICA	$2,150.64					
1000232100	**231**	**NON-TEACHER RETIREMENT**	**$0.00**	**$12,110**	**$0.00**	**$9,128**	**$15,150**	**$6,022**
		NON-BARGAINING SALARY POOL NHRS	$9,782.07					
		NON-BARGAINING MARKET POOL HOURLY NHRS	$5,368.22					
1000232100	**232**	**TEACHER RETIREMENT**	**$0.00**	**$25,208**	**$0.00**	**$22,253**	**$20,040**	**($2,214)**
		NON-BARGAINING SALARY POOL NHRS	$13,672.15					
		NON-UNION SEPARATION PAYMENTS & SAL ADJ NHRS	$961.50					
		ADMINISTRATOR UNUSED VACA PER CONTRACT NHRS	$5,406.13					
1000232100	**260**	**WORKERS COMP INSURANCE**	**$0.00**	**$1,662**	**$0.00**	**$1,385**	**$1,760**	**$375**
		NON-BARGAINING SALARY POOL WC	$1,456.51					
		NON-UNION SEPARATION PAYMENTS & SAL ADJ WC	$20.15					
		NON-BARGAINING MARKET POOL HOURLY WC	$169.68					
		ADMINISTRATOR UNUSED VACA PER CONTRACT WC	$113.30					
TOTAL DW SUPERINTENDENT SERVICE			**$0.00**	**$280,329**	**$0.00**	**$240,386**	**$282,753**	**$42,366**
2321 - SUPERINTENDENT SERVICES								
SUPERINTENDENT SERVICES	**90 - SAU #28**							
1090232100	**110**	**SALARIES**	**$232,379.03**	**$232,324**	**$239,164.80**	**$239,306**	**$255,691**	**$16,384**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2321 - SUPERINTENDENT SERVICES								
MAZZARIELLO, ERIN	SUPT ADMIN	HOURLY	$60,095.25					
MCGEE, ERIC	SUPERINTNDNT	SALARY NON-UNION	$158,168.00					
RIVERA, JOHANNA	RECEPT/BA PT	HOURLY	$24,951.60					
POST FROM PERSONNEL BUDGETING			$243,214.85					
NEW REQUEST: EXPAND PT RECEPT/BA ASST TO FULL-TIME			$0.00					
261D, 7.5 HR/D, CURRENTLY 261DAYS, 5 HR/DAY.			$12,475.80					
1090232100	**130**	**OVERTIME SALARIES**	**$10.87**	**$0**	**$291.04**	**$0**	**$0**	**$0**
1090232100	**211**	**HEALTH INSURANCE**	**$50,960.16**	**$55,343**	**$55,392.00**	**$64,069**	**$101,514**	**$37,445**
POST FROM PERSONNEL BUDGETING			$73,038.96					
NEW REQUEST: EXPAND PT RECEPT/BA ASST POS HEALTH			$28,475.14					
1090232100	**212**	**DENTAL INSURANCE**	**$3,060.86**	**$3,205**	**$3,853.66**	**$4,046**	**$5,304**	**$1,258**
POST FROM PERSONNEL BUDGETING			$4,248.72					
NEW REQUEST: EXPAND PT RECEPT/BA ASST DENTAL			$1,055.68					
1090232100	**213**	**LIFE INSURANCE**	**$1,049.28**	**$1,049**	**$872.04**	**$872**	**$934**	**$62**
POST FROM PERSONNEL BUDGETING			$875.16					
NEW REQUEST: EXPAND PT RECEPT/BA ASST LIFE			$59.28					
1090232100	**214**	**DISABILITY INSURANCE**	**$1,553.81**	**$1,554**	**$557.11**	**$559**	**$665**	**$106**
POST FROM PERSONNEL BUDGETING			$567.48					
NEW REQUEST: EXPAND PT RECEPT/BA ASST DIS			$97.32					
1090232100	**220**	**SOCIAL SECURITY**	**$17,815.67**	**$17,869**	**$18,420.44**	**$18,307**	**$19,740**	**$1,433**
POST FROM PERSONNEL BUDGETING			$18,785.91					
NEW REQUEST: EXPAND PT RECEPT/BA ASST FICA			$954.40					
1090232100	**231**	**NON-TEACHER RETIREMENT**	**$28,577.88**	**$28,246**	**$29,214.48**	**$27,417**	**$32,601**	**$5,184**
POST FROM PERSONNEL BUDGETING			$27,828.56					
NEW REQUEST: EXPAND PT RECEPT/BA ASST NHRS			$4,771.99					
1090232100	**260**	**WORKERS COMP INSURANCE**	**$881.42**	**$953**	**$819.99**	**$885**	**$1,030**	**$145**
POST FROM PERSONNEL BUDGETING			$980.15					
NEW REQUEST: EXPAND PT RECEPT/BA ASST WC			$50.28					
1090232100	**275**	**WORKSHOPS NON-UNION**	**$2,860.00**	**$2,985**	**$2,600.00**	**$3,550**	**$3,100**	**($450)**
STATE CONFERENCE			$800.00					
NHSAA SEASON PASS+			$0.00					
SECOND TICKET BUDGETED IN 1090251000-275, REDUCED			$2,000.00					
NEW ANNUAL PD FOR ADMINISTRATIVE ASSISTANT			$300.00					
1090232100	**291**	**TSA MATCH CONTRIBUTION**	**$4,600.00**	**$18,000**	**$13,361.80**	**$18,000**	**$18,000**	**$0**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2321 - SUPERINTENDENT SERVICES								
1090232100	**330**	**PROFESSIONAL SERVICES**	**$9,760.53**	**$8,770**	**$8,546.26**	**$8,770**	**$8,250**	**($520)**
		MEDIA AND COMMUNICATIONS SUPPORT, REDUCED	$2,000.00					
		WEBSITE AND DESIGN MAINTENANCE SERVICES, INCREASED	$6,250.00					
1090232100	**421**	**UTILITIES-DISPOSAL**	**$260.00**	**$250**	**$223.59**	**$250**	**$250**	**$0**
		DOCUMENT DESTRUCTION - SHREDDING	$250.00					
1090232100	**433**	**CONTRACTED REPAIR & MAINT**	**$3,201.05**	**$4,470**	**$2,909.89**	**$4,482**	**$2,910**	**($1,572)**
		ANNUAL COPIER SERVICE AGREEMENT FOR SAU	$0.00					
		INCLUDES SERVICE AND TONER, REDUCED	$3,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($590.11)					
1090232100	**442**	**RENTAL/LEASE EQUIPMENT**	**$2,952.34**	**$2,940**	**$2,983.02**	**$3,120**	**$2,940**	**($180)**
		CANON DX C5680I -COPIER ANNUAL LEASE PAYMENT	$2,940.00					
1090232100	**534**	**POSTAGE/GENERAL EXPENSES**	**$3,368.93**	**$3,000**	**$3,527.14**	**$2,500**	**$3,527**	**$1,027**
		POSTAGE/GENERAL EXPENSES - INCREASED	$3,600.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($72.86)					
1090232100	**550**	**PRINTING**	**$429.25**	**$0**	**$0.00**	**$1,200**	**$0**	**($1,200)**
		PRINTING, LEVEL	$1,200.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,200.00)					
1090232100	**580**	**TRAVEL & MILEAGE**	**$693.57**	**$345**	**$1,316.58**	**$500**	**$694**	**$194**
		TRAVEL & MILEAGE, ADJUSTED	$1,300.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($606.43)					
1090232100	**610**	**SUPPLIES**	**$479.33**	**$987**	**$716.35**	**$1,000**	**$716**	**($284)**
		SUPERINTENDENT OFFICE SUPPLIES	$1,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($283.65)					
1090232100	**644**	**PUBLICATIONS**	**$358.20**	**$696**	**$638.20**	**$710**	**$638**	**($72)**
		EAGLE TRIBUNE	$350.00					
		MARSHALL MEMO	$300.00					
		MAIN IDEA	$39.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($50.80)					
1090232100	**810**	**DUES AND FEES**	**$2,661.52**	**$2,060**	**$2,039.00**	**$2,147**	**$2,039**	**($108)**
		NHSAA MEMBERSHIP DUES	$2,200.00					
		SOUTH CENTRAL NHSAA	$50.00					
		NEW DUES AND FEES, AASA	$500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($711.00)					

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2321 - SUPERINTENDENT SERVICES								
1090232100	**890**	**MISCELLANEOUS**	**$10,486.47**	**$15,650**	**$14,669.01**	**$14,122**	**$15,169**	**$1,047**
OPENING DAY BREAKFAST EXPENSE, LEVEL			$1,700.00					
OPENING DAY LUNCH EXPENSE, LEVEL			$3,300.00					
LEADERSHIP MEETING EXPENSE, LEVEL			$1,300.00					
LEADERSHIP RETREAT, LEVEL			$4,500.00					
END OF YEAR, ANNUAL DISTRICT EVENT, INCREASED			$6,000.00					
20 YEAR STAFF RECOGNITION, LEVEL			$500.00					
DISTRICT-WIDE STAFF APPRECIATION/ ACKNOWLEDGEMENTS			$3,000.00					
LEVEL 2 SUPERINTENDENT REDUCTION - GENERAL			($5,630.99)					
LEVEL 3 SCHOOL BOARD ADJUSTMENT -20 YR STAFF APPREC.			$500.00					
TOTAL SUPERINTENDENT SERVICES			**$378,400.17**	**$400,696**	**$402,116.40**	**$415,814**	**$475,713**	**$59,899**
TOTAL 2321 - SUPERINTENDENT SERVICES			**$378,400.17**	**$681,024**	**$402,116.40**	**$656,200**	**$758,465**	**$102,265**
2332 - SPECIAL SERVICES ADMIN								
DW SPEC SERVICES ADMIN		**00 - DISTRICT-WIDE**						
1000233200	**110**	**SALARIES**	**$266,295.64**	**$262,445**	**$281,902.25**	**$277,824**	**$285,634**	**$7,810**
MACDONALD, TARA	AST DIR SPED	SALARY NON-UNION	$103,006.00					
NOYES, KIMBERLY	DIR SPEC SVC	SALARY NON-UNION	$123,355.00					
RODRIGUE, KRISTEN	SPED ADMIN	HOURLY	$59,273.10					
1000233200	**211**	**HEALTH INSURANCE**	**$76,248.10**	**$82,805**	**$82,879.20**	**$95,011**	**$114,014**	**$19,002**
1000233200	**212**	**DENTAL INSURANCE**	**$5,356.51**	**$5,608**	**$5,994.58**	**$6,294**	**$6,609**	**$315**
1000233200	**213**	**LIFE INSURANCE**	**$883.58**	**$884**	**$778.44**	**$778**	**$802**	**$23**
1000233200	**214**	**DISABILITY INSURANCE**	**$1,608.41**	**$1,609**	**$722.40**	**$722**	**$743**	**$20**
1000233200	**220**	**SOCIAL SECURITY**	**$19,356.47**	**$20,089**	**$20,513.89**	**$21,254**	**$21,886**	**$632**
1000233200	**231**	**NON-TEACHER RETIREMENT**	**$7,553.14**	**$7,569**	**$7,758.74**	**$7,348**	**$7,557**	**$210**
1000233200	**232**	**TEACHER RETIREMENT**	**$40,556.61**	**$40,557**	**$43,246.32**	**$42,344**	**$43,529**	**$1,186**
1000233200	**260**	**WORKERS COMP INSURANCE**	**$1,010.70**	**$1,076**	**$965.53**	**$1,028**	**$1,151**	**$123**
1000233200	**275**	**WORKSHOPS NON-UNION**	**$4,701.00**	**$0**	**$2,521.00**	**$5,500**	**$6,200**	**$700**
NATIONAL CONFERENCE REGISTRATION FEE PER CONTRACT X 2			$2,000.00					
NHASEA CONFERENCES (SUMMER ACADEMY, LAW CONFERENCE,			$0.00					
ANNUAL EDUCATION CONFERENCE, WOMEN LEADERSHIP			$0.00					
CONFERENCE) X 2			$4,200.00					

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2332 - SPECIAL SERVICES ADMIN								
1000233200	**291**	**TSA MATCH CONTRIBUTION**	**$0.00**	**$7,000**	**$3,500.00**	**$7,000**	**$7,000**	**$0**
1000233200	**320**	**IN-DIST PROF DEVELOPMENT**	**$0.00**	**$750**	**$0.00**	**$750**	**$500**	**($250)**
		IN DISTRICT PD OPPORTUNITES, MATERIALS PREPARATION	$0.00					
		AS NECESSARY	$500.00					
1000233200	**550**	**PRINTING**	**$404.70**	**$344**	**$0.00**	**$0**	**$0**	**$0**
1000233200	**580**	**TRAVEL & MILEAGE**	**$3,257.92**	**$0**	**$2,486.52**	**$5,200**	**$2,487**	**($2,713)**
		MILEAGE AT IRS RATE FOR DISTRICT EMPLOYEES OOD	$2,500.00					
		TRAVEL TO OOD AND NATIONAL CONFERENCE PER CONTRACT X 2	$4,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($4,013.48)					
1000233200	**610**	**SUPPLIES**	**$293.87**	**$300**	**$216.76**	**$300**	**$217**	**($83)**
		SUPPLIES REQUIRED	$300.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($83.24)					
1000233200	**810**	**DUES AND FEES**	**$1,890.00**	**$2,670**	**$2,390.00**	**$2,570**	**$2,390**	**($180)**
		DUES FOR FOR NH SPECIAL EDUCATION ADMINISTRATOR	$0.00					
		ASSOCIATION FOR DIRECTOR AND ASSISTANT DIRECTOR 2X555	$1,110.00					
		CEC MEMBERSHIP DIRECTOR AND	$0.00					
		ASSIT. DIRECTOR (2 X 270)	$540.00					
		SOUTH-CENTERAL SPECIAL EDUCATION DIRECTORS MEETING FEE	$0.00					
		DIRECTOR AND ASSISTANT DIRECTOR (2X300)	$600.00					
		NHSSA SPECIAL ED ADMIN SUPPORT	$500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($360.00)					
TOTAL DW SPEC SERVICES ADMIN			**$429,416.65**	**$433,706**	**$455,875.63**	**$473,923**	**$500,718**	**$26,795**
TOTAL 2332 - SPECIAL SERVICES ADMIN			**$429,416.65**	**$433,706**	**$455,875.63**	**$473,923**	**$500,718**	**$26,795**
2510 - BUSINESS/FINANCE SERVICES								
DW BUSINESS & FINANCE		**00 - DISTRICT-WIDE**						
1000251000	**446**	**RENTAL/LEASE SOFTWARE**	**$10,046.24**	**$10,167**	**$10,514.10**	**$7,787**	**$8,113**	**$326**
		ZOOM SERVICE -UP TO 10 USERS, INCREASED	$2,640.00					
		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	$2,753.00					
1000251000	**610**	**SUPPLIES**	**$0.00**	**$250**	**$0.00**	**$250**	**$0**	**($250)**

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2510 - BUSINESS/FINANCE SERVICES								
		SAFETY COMMITTEE -JLMC, LEVEL FUNDED	$250.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($250.00)					
1000251000	**650**	**SOFTWARE**	**$10,683.76**	**$2,445**	**$2,518.50**	**$0**	**$0**	**$0**
1000251000	**810**	**DUES AND FEES**	**$1,336.99**	**$1,291**	**$1,426.60**	**$1,340**	**$0**	**($1,340)**
		FRAUD MITIGATION SERVICES, INCREASED PER ACTUAL	$1,430.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,430.00)					
1000251000	**890**	**MISCELLANEOUS**	**$3,456.51**	**$3,394**	**$23,466.98**	**$3,604**	**$3,404**	**($200)**
		ANNUAL PUBLIC PERFORMANCE LICENSE, LEVEL	$1,904.00					
		NUTRITION MEALS, UNCOLLECTIBLE FUNDS, LEVEL	$1,500.00					
TOTAL DW BUSINESS & FINANCE			**$25,523.50**	**$17,547**	**$37,926.18**	**$12,981**	**$11,517**	**($1,464)**
2510 - BUSINESS/FINANCE SERVICES								
BUSINESS/FINANCE SERVICES	**90 - SAU #28**							
1090251000	**110**	**SALARIES**	**$270,359.43**	**$269,096**	**$279,183.15**	**$277,353**	**$282,152**	**$4,799**
		DESCHENES, MEGHAN / PAYRLL CLERK / HOURLY	$24,536.60					
		LAVACCHIA, CHRISTINE / HR/PYRL COOR / HOURLY	$40,755.15					
		MAHONEY, DEBORAH / BUSIN ADMIN / SALARY NON-UNION	$136,603.00					
		MASON, JANET / ACCOUNTANT / HOURLY	$80,257.50					
1090251000	**130**	**OVERTIME SALARIES**	**$648.03**	**$1,000**	**$518.30**	**$1,000**	**$1,000**	**$0**
		FINANCE STAFF OVERTIME (MAY BE PAID AS EXTRA HOURS)	$1,000.00					
1090251000	**211**	**HEALTH INSURANCE**	**$49,072.56**	**$53,293**	**$53,340.41**	**$61,696**	**$74,036**	**$12,340**
1090251000	**212**	**DENTAL INSURANCE**	**$2,622.84**	**$2,746**	**$2,968.26**	**$3,117**	**$3,009**	**($108)**
1090251000	**213**	**LIFE INSURANCE**	**$707.04**	**$707**	**$603.90**	**$604**	**$586**	**($18)**
1090251000	**214**	**DISABILITY INSURANCE**	**$1,962.73**	**$1,963**	**$657.03**	**$659**	**$618**	**($41)**
1090251000	**220**	**SOCIAL SECURITY**	**$20,584.97**	**$20,681**	**$21,167.39**	**$21,218**	**$21,675**	**$458**
1090251000	**231**	**NON-TEACHER RETIREMENT**	**$33,464.10**	**$33,275**	**$34,433.65**	**$32,321**	**$32,846**	**$525**
1090251000	**260**	**WORKERS COMP INSURANCE**	**$1,027.71**	**$1,103**	**$957.38**	**$1,026**	**$1,137**	**$111**
1090251000	**275**	**WORKSHOPS NON-UNION**	**$3,197.99**	**$2,662**	**$3,325.00**	**$6,808**	**$6,065**	**($743)**
		NHSAA SEASON PASS+, SECOND TICKET 1090232100, REDUCED	$2,000.00					
		TRI-STATE ASBO & NNE FACILITY MASTERS CONFERENCES	$375.00					
		ASBO INTL CONFERENCE REQUIRED BY CONTRACT, INCREASED	$800.00					
		EFINANCEPLUS TRAINING, END OF CAL YEAR & FISCAL YEAR	$1,240.00					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2510 - BUSINESS/FINANCE SERVICES								
		EFINANCE POWERSCHOOL USER CONFERENCE FEE, LEVEL	$900.00					
		MISC BUSINESS/FINANCE STAFF WORKSHOPS, LEVEL	$0.00					
		INCLUDES ASBO ONLINE PD	$750.00					
1090251000	**291**	**TSA MATCH CONTRIBUTION**	**$6,100.00**	**$5,000**	**$3,900.00**	**$5,000**	**$3,500**	**($1,500)**
1090251000	**330**	**PROFESSIONAL SERVICES**	**$7,900.00**	**$8,100**	**$8,350.00**	**$4,800**	**$6,000**	**$1,200**
		FULL GASB 75 VALUATION FOR AUDIT, PER QUOTE	$6,000.00					
1090251000	**421**	**UTILITIES-DISPOSAL**	**$85.15**	**$75**	**$0.00**	**$90**	**$90**	**$0**
		SHREDDING SERVICES, LEVEL	$90.00					
1090251000	**446**	**RENTAL/LEASE SOFTWARE**	**$53,612.35**	**$52,873**	**$61,608.60**	**$59,911**	**$66,627**	**$6,716**
		E-FINANCEPLUS ANNUAL ASP SERVICES PER CONTRACT	$0.00					
		(CURRENT RATE PLUS ESTIMATED PRICE INCREASE)	$57,037.00					
		EFP CUSTOMIZATION SUPPORT SERVICES, LEVEL	$2,590.00					
		EFP CUSTOMIZATION/CONSULTING SUPPORT, LEVEL	$3,000.00					
		NEW: CLEVR TIMESHEET SUBSCRIPTION (REPLACES KISSFLOW)	$4,000.00					
1090251000	**580**	**TRAVEL & MILEAGE**	**$2,364.02**	**$0**	**$740.80**	**$4,771**	**$2,364**	**($2,407)**
		TRI-STATE ASBO AND FACILITIES CONFERENCES, LEVEL	$700.00					
		ASBO INTL CONFERENCE REQUIRED BY CONTRACT, INCREASED	$2,034.00					
		EFINANCE POWERSCHOOL USER CONFERENCE, INCREASED	$1,700.00					
		MILEAGE REIMBURSEMENT, LEVEL	$900.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($2,969.98)					
1090251000	**610**	**SUPPLIES**	**$5,200.28**	**$6,218**	**$3,919.65**	**$6,300**	**$5,200**	**($1,100)**
		BUSINESS/FINANCE AND ALL SAU GENERAL SUPPLIES	$6,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($799.72)					
1090251000	**810**	**DUES AND FEES**	**$2,701.15**	**$2,614**	**$2,985.97**	**$2,754**	**$2,888**	**$134**
		NHASBO/ASBO INTL MEMBERSHIP, (200/299), INCR	$499.00					
		NHSAA MEMBERSHIP, INCREASED	$1,834.00					
		AMERICAN PAYROLL ASSOCIATION, INC PER ACTUAL	$305.00					
		SUNGARD NATIONAL USER GROUP MEMBERSHIP, INCR	$250.00					
TOTAL BUSINESS/FINANCE SERVICES			**$461,610.35**	**$461,406**	**$478,659.49**	**$489,427**	**$509,793**	**$20,366**
TOTAL 2510 - BUSINESS/FINANCE SERVICES			**$487,133.85**	**$478,953**	**$516,585.67**	**$502,408**	**$521,310**	**$18,902**
2610 - SUPERVISION FACILITY OPER								

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2610 - SUPERVISION FACILITY OPER								
FACILITY OPERATIONS		**00 - DISTRICT-WIDE**						
1000261000	**110**	**SALARIES**	**$130,696.40**	**$128,921**	**$136,033.78**	**$141,098**	**$141,601**	**$503**
CHURCHILL, KAREN	AA FAC/TECH	HOURLY	$35,716.55					
KINNEY, BRIAN	DIR FACILTIE	SALARY NON-UNION	$105,884.00					
1000261000	**130**	**OVERTIME SALARIES**	**$54.80**	**$0**	**$13.31**	**$0**	**$0**	**$0**
1000261000	**211**	**HEALTH INSURANCE**	**$36,804.48**	**$39,970**	**$33,765.21**	**$46,272**	**$45,560**	**($712)**
1000261000	**212**	**DENTAL INSURANCE**	**$2,420.76**	**$2,534**	**$2,029.14**	**$2,851**	**$1,953**	**($898)**
1000261000	**213**	**LIFE INSURANCE**	**$426.92**	**$428**	**$345.97**	**$387**	**$387**	**$0**
1000261000	**214**	**DISABILITY INSURANCE**	**$292.28**	**$295**	**$339.33**	**$367**	**$368**	**$1**
1000261000	**220**	**SOCIAL SECURITY**	**$10,005.64**	**$9,875**	**$10,412.36**	**$10,794**	**$10,854**	**$60**
1000261000	**231**	**NON-TEACHER RETIREMENT**	**$17,434.67**	**$17,443**	**$18,133.38**	**$17,990**	**$18,054**	**$64**
1000261000	**260**	**WORKERS COMP INSURANCE**	**$496.20**	**$529**	**$466.03**	**$522**	**$571**	**$49**
1000261000	**275**	**WORKSHOPS NON-UNION**	**$1,039.00**	**$1,500**	**$973.50**	**$3,290**	**$1,500**	**($1,790)**
PROFESSIONAL DEVELOPMENT, INCLUDES TRAINING			$0.00					
FOR FACILITIES EQUIP FOR FACILITIES PERSONNEL, LEVEL			$1,500.00					
REMOVED SCHOOLDUDE UNIVERSITY (-1790)			$0.00					
1000261000	**291**	**TSA MATCH CONTRIBUTION**	**$3,500.00**	**$3,500**	**$3,500.00**	**$3,500**	**$3,500**	**$0**
1000261000	**580**	**TRAVEL & MILEAGE**	**$889.88**	**$300**	**$47.44**	**$4,333**	**$333**	**($4,000)**
TRAVEL & MILEAGE FOR FACILITIES PERSONNEL			$333.00					
1000261000	**810**	**DUES AND FEES**	**$55.00**	**$60**	**$56.00**	**$65**	**$56**	**($9)**
AAA MEMBERSHIP FOR DISTRICT VEHICLES, LEVEL			$65.00					
LEVEL 2 SUPERINTENDENT REDUCTION			($9.00)					
TOTAL FACILITY OPERATIONS			**$204,116.03**	**$205,354**	**$206,115.45**	**$231,469**	**$224,737**	**($6,731)**
TOTAL 2610 - SUPERVISION FACILITY OPER			**$204,116.03**	**$205,354**	**$206,115.45**	**$231,469**	**$224,737**	**($6,731)**
2620 - BUILDING SERVICES								
DW BUILDING SERVICES		**00 - DISTRICT-WIDE**						
1000262000	**110**	**SALARIES**	**$129,499.31**	**$139,237**	**$128,206.90**	**$143,702**	**$144,847**	**$1,145**
WILKINS, RAYMOND	MAINTENANCE	HOURLY	$70,177.68					
ZILIFIAN, VAHRAM	MAINTENANCE	HOURLY	$50,988.96					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
		POST FROM PERSONNEL BUDGETING	$121,166.64					
		SUMMER MAINTENANCE SUPPORT (2.0 FTE @ $5920 EA)	$11,840.00					
		SUMMER MAINTENANCE PAINTERS (2.0 FTE @ $5920 EA)	$0.00					
		40 DAYS X 8HR X $18.50/HR	$11,840.00					
1000262000	**120**	**DAILY SUBSTITUTE SALARIES**	**$821.25**	**$0**	**$56.00**	**$5,000**	**$5,000**	**$0**
		CUSTODIAL SUBSTITUTES (WILL BE CHARGED TO EMPLOYEE'S	$0.00					
		BUDGET UNIT) BASED ON PRIOR YEARS; LEVEL FUND	$5,000.00					
1000262000	**130**	**OVERTIME SALARIES**	**$1,938.58**	**$4,000**	**$4,061.53**	**$4,000**	**$4,000**	**$0**
		OVERTIME FOR MAINTENANCE STAFF	$4,000.00					
1000262000	**211**	**HEALTH INSURANCE**	**$27,949.25**	**$30,671**	**$30,696.00**	**$35,035**	**$65,946**	**$30,911**
1000262000	**212**	**DENTAL INSURANCE**	**$2,045.27**	**$2,175**	**$2,332.30**	**$2,449**	**$2,572**	**$123**
1000262000	**213**	**LIFE INSURANCE**	**$211.03**	**$213**	**$184.08**	**$184**	**$190**	**$6**
1000262000	**214**	**DISABILITY INSURANCE**	**$348.74**	**$353**	**$303.76**	**$304**	**$315**	**$11**
1000262000	**220**	**SOCIAL SECURITY**	**$10,298.61**	**$9,297**	**$10,299.00**	**$11,605**	**$11,476**	**($129)**
		POST FROM PERSONNEL BUDGETING	$9,282.38					
		SUMMER CUSTODIAL & MAINTENANCE FICA	$1,811.52					
		CUSTODIAL SUBSTITUTE FICA	$382.50					
1000262000	**231**	**NON-TEACHER RETIREMENT**	**$15,546.39**	**$15,343**	**$16,125.21**	**$14,895**	**$15,449**	**$554**
1000262000	**232**	**TEACHER RETIREMENT**	**$0.00**	**$0**	**$7.15**	**$0**	**$0**	**$0**
1000262000	**260**	**WORKERS COMP INSURANCE**	**$3,955.43**	**$3,879**	**$3,575.60**	**$4,368**	**$4,879**	**$511**
		POST FROM PERSONNEL BUDGETING	$3,945.19					
		SUMMER CUSTODIAL & MAINTENANCE WC	$771.02					
		CUSTODIAL SUBSTITUTE WC	$162.80					
1000262000	**275**	**WORKSHOPS NON-UNION**	**$600.00**	**$1,800**	**$715.00**	**$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**	**$7,400.00**	**$7,310**	**$9,620.00**	**$5,550**	**$5,550**	**$0**
		ANNUAL FEE FOR ENERGY BUYING GROUP CONSULTANTS	$3,400.00					
		BID DOCUMENT FEES (ELECT., NATURAL GAS)	$2,150.00					
1000262000	**446**	**RENTAL/LEASE SOFTWARE**	**$9,774.71**	**$10,196**	**$8,797.23**	**$10,645**	**$8,797**	**($1,848)**
		SCHOOLDUDE SOLUTIONS:	$0.00					
		MAINTENANCE ESSENTIALS PRO (HELP DESK &	$0.00					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2620 - BUILDING SERVICES								
		PREVENTATIVE MAINTENANCE) (ACTUAL PLUS INFLATION)	$5,200.00					
		EVENT ESSENTIALS PRO (FACILITY & COMMUNITY USE)	$0.00					
		FOR FACILITIES SCHEDULING (ACTUAL PLUS INFLATION)	$5,125.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,527.77)					
1000262000	**521**	**INSURANCE PROP/LIABILITY**	**$70,423.00**	**$76,762**	**$76,761.00**	**$83,691**	**$92,060**	**$8,369**
		PROPERTY & LIABILITY INSURANCE	$0.00					
		FY26 RATE PLUS ESTIMATED INCREASE	$92,060.00					
1000262000	**580**	**TRAVEL & MILEAGE**	**$288.84**	**$250**	**$258.59**	**$250**	**$250**	**$0**
		TRAVEL & MILEAGE FOR CUSTODIAL PERSONNEL	$250.00					
1000262000	**626**	**GASOLINE/DIESEL**	**$1,267.62**	**$2,184**	**$1,258.17**	**$1,832**	**$1,258**	**($574)**
		FUEL FOR DISTRICT EQUIPMENT	$2,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($741.83)					
1000262000	**890**	**MISCELLANEOUS**	**$0.00**	**$0**	**$21,000.00**	**$21,000**	**$0**	**($21,000)**
TOTAL DW BUILDING SERVICES			**$282,368.03**	**$303,670**	**$314,257.52**	**$346,309**	**$364,389**	**$18,080**
2620 - BUILDING SERVICES								
SAU BUILDING SERVICES		**90 - SAU #28**						
1090262000	**430**	**REPAIRS & MAINTENANCE**	**$3,106.50**	**$2,267**	**$1,638.25**	**$2,354**	**$2,441**	**$87**
		GENERAL REPAIRS & MAINT (8718 SQFT @ .28/SQFT)	$2,441.00					
1090262000	**610**	**SUPPLIES**	**$585.99**	**$500**	**$822.58**	**$500**	**$1,744**	**$1,244**
		SAU BUILDING SUPPLIES, DOES NOT INCLUDE PRE-K, BUDGETED	$0.00					
		WITH PES CALCULATED RATE (8718/2 SQ FT X $0.40/SQ FT)	$1,744.00					
1090262000	**622**	**UTILITIES - ELECTRIC**	**$4,134.55**	**$2,774**	**$4,741.43**	**$2,568**	**$2,519**	**($49)**
		11,220 KWH @ $0.36741/KWH. PROJECTED RATE IS BASED ON	$0.00					
		FORWARD MARKET PRICING, USAGES INCREASED FOR 2-YR AVG	$0.00					
		BUDGET INCLUDES SUPPLY AND DELIVERY	$4,123.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -RATE TO $O.22442/KWH	($1,604.00)					
1090262000	**625**	**UTILITIES - NATURAL GAS**	**$6,790.27**	**$6,696**	**$6,815.57**	**$6,518**	**$6,383**	**($135)**
		3,797 THERMS @ $1.681/THERM. USAGE BASED ON 2-YR AVG.	$0.00					
		PROJECTED RATE IS CONTRACTED FOR G44 RATE AND	$0.00					
		INCLUDES SUPPLY, DELIVERY AND METER CHARGES	$6,383.00					
TOTAL SAU BUILDING SERVICES			**$14,617.31**	**$12,237**	**$14,017.83**	**$11,940**	**$13,087**	**$1,147**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
TOTAL 2620 - BUILDING SERVICES			**$296,985.34**	**$315,907**	**$328,275.35**	**$358,250**	**$377,476**	**$19,226**
2630 - GROUNDS SERVICES								
DW GROUNDS SERVICES		**00 - DISTRICT-WIDE**						
1000263000	**433**	**CONTRACTED REPAIR & MAINT**	**$198,108.00**	**$197,020**	**$197,020.00**	**$197,020**	**$251,405**	**$54,385**
		ANNUAL DISTRICT-WIDE GROUNDS MAINTENANCE, INCLUDES ALL	$0.00					
		MOWING, SPORTS FIELD PREPARATION (LINES), WEEDING,	$0.00					
		GRUB CONTROL APPLICATION, MULCHING, WEED WACKING	$0.00					
		IRRIGATION, WATER MANAGEMENT, FLOWERS, PRUNING	$113,400.00					
		FERTILIZER APPLICATION (6X FOR EACH SCHOOL)	$0.00					
		INCREASED FROM 4X FOR EACH SCHOOL TO 6X/SCHOOL	$41,580.00					
		CONTRACTED SNOW PLOWING, ADJUSTED FOR INFLATION	$57,575.00					
		NEW: WINTER SALT APPLICATION $625/EA PER SCHOOL	$0.00					
		ESTIMATED AT 8 PER WINTER	$15,000.00					
		NEW: DISTRICT-WIDE FIELD MAINTENANCE PROGRAM	$0.00					
		AERATING AND OVERSEEING ALL EIGHT FIELDS TWICE	$0.00					
		PER YEAR, PLUS ONE SOD REPAIR. BUDGET BASED ON	$0.00					
		ESTIMATED SQUARE FOOTAGE WITH QUOTED $360/10K SQ.FT	$0.00					
		THIS RATE INCLUDES HARRIS FIELD AERATION BUDGET MOVED	$0.00					
		FROM 1033263000-433. SOD REPAIR QUOTE ($4500)	$37,678.00					
		LEVEL 3 SCHOOL BOARD REDUCTION -FIELD MAINT SQ FT QUOTE	($10,048.00)					
		LEVEL 3 SCHOOL BOARD REDUCTION -FIELD MAINT REDUCE TO	$0.00					
		SIX FIELD (REMOVED TWO PRACTICE FIELDS)	($3,780.00)					
1000263000	**738**	**EQUIPMENT-REPLACEMENT**	**$849.00**	**$59,800**	**$56,034.00**	**$1,800**	**$1,800**	**$0**
		BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED FOR	$0.00					
		GROUNDS, I.E. SNOWBLOWERS	$1,800.00					
TOTAL DW GROUNDS SERVICES			**$198,957.00**	**$256,820**	**$253,054.00**	**$198,820**	**$253,205**	**$54,385**
2630 - GROUNDS SERVICES								
SAU GROUNDS SERVICES		**90 - SAU #28**						
1090263000	**433**	**CONTRACTED REPAIR & MAINT**	**$0.00**	**$500**	**$0.00**	**$500**	**$0**	**($500)**
		GROUNDS REPAIR AND MAINTENANCE	$500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($500.00)					
TOTAL SAU GROUNDS SERVICES			**$0.00**	**$500**	**$0.00**	**$500**	**$0**	**($500)**

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
TOTAL 2630 - GROUNDS SERVICES			**$198,957.00**	**$257,320**	**$253,054.00**	**$199,320**	**$253,205**	**$53,885**
2640 - NON-INSTRUCTIONAL EQUIP								
SAU NON-INSTRUCTIONAL EQU	**90 - SAU #28**							
1090264000	**433**	**CONTRACTED REPAIR & MAINT**	**$422.00**	**$500**	**$33,420.88**	**$500**	**$4,400**	**$3,900**
GENERAL REPAIR AND MAINTENANCE, LEVEL			$500.00					
NEW: CONTRACTED HVAC PREVENTATIVE MAINTENANCE FOR SAU BUILDING			$0.00 $3,900.00					
TOTAL SAU NON-INSTRUCTIONAL EQU			**$422.00**	**$500**	**$33,420.88**	**$500**	**$4,400**	**$3,900**
TOTAL 2640 - NON-INSTRUCTIONAL EQUIP			**$422.00**	**$500**	**$33,420.88**	**$500**	**$4,400**	**$3,900**
2660 - EMERGENCY MANAGEMENT								
DW EMERGENCY MANAGEMENT	**00 - DISTRICT-WIDE**							
1000266000	**610**	**SUPPLIES**	**$0.00**	**$750**	**$0.00**	**$7,320**	**$750**	**($6,570)**
EMERGENCY SUPPLIES FOR DISTRICT WIDE COMMITTEE			$750.00					
TOTAL DW EMERGENCY MANAGEMENT			**$0.00**	**$750**	**$0.00**	**$7,320**	**$750**	**($6,570)**
2660 - EMERGENCY MANAGEMENT								
SAU EMERGENCY MANAGEMENT	**90 - SAU #28**							
1090266000	**610**	**SUPPLIES**	**$273.00**	**$500**	**$675.58**	**$0**	**$0**	**$0**
TOTAL SAU EMERGENCY MANAGEMENT			**$273.00**	**$500**	**$675.58**	**$0**	**$0**	**$0**
TOTAL 2660 - EMERGENCY MANAGEMENT			**$273.00**	**$1,250**	**$675.58**	**$7,320**	**$750**	**($6,570)**
2721 - TRANSPORTATION (REGULAR)								
REGULAR TRANSPORTATION	**00 - DISTRICT-WIDE**							
1000272100	**519**	**TRANSPORTATION**	**$1,136,403.00**	**$1,247,940**	**$1,229,569.35**	**$1,222,013**	**$1,162,190**	**($59,823)**
15 BUS X180 DAYS X $453.25/BUS, PER CONTRACT			$1,223,775.00					
MCKINNEY VENTO TRANSPORTATION (HOMELESS) LEVEL			$20,000.00					
NEW REQUEST: (2) LATE BUS RUNS, $181.30/BUS X 180 DAYS			$65,268.00					
NEW REQUEST: SUMMER SCHOOL TRANSPORTATION FOR ALL SCHOOLS, ESTIMATE 4 BUSES @ $453.25/DAY X 16 DAYS			$0.00 $49,008.00					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2721 - TRANSPORTATION (REGULAR)								
		LEVEL 2 SUPERINTENDENT REDUCTION - SUMMER SCHOOL TRANSP	($49,008.00)					
		LEVEL 2 SUPERINTENDENT REDUCTION -REDUCE TO 14 BUSES	($81,585.00)					
		LEVEL 3 SCHOOL BOARD REDUCTION - LATE BUS RUNS	($65,268.00)					
TOTAL REGULAR TRANSPORTATION			**$1,136,403.00**	**$1,247,940**	**$1,229,569.35**	**$1,222,013**	**$1,162,190**	**($59,823)**
TOTAL 2721 - TRANSPORTATION (REGULAR)			**$1,136,403.00**	**$1,247,940**	**$1,229,569.35**	**$1,222,013**	**$1,162,190**	**($59,823)**
2722 - TRANSPORTATION(SPECIAL)								
SPECIAL ED TRANSPORTATION		**00 - DISTRICT-WIDE**						
1000272200	**519**	**TRANSPORTATION**	**$922,093.02**	**$931,081**	**$1,029,719.76**	**$1,136,187**	**$1,142,552**	**$6,365**
		SPECIALIZED TRANSPORTATION REQUIRED	$0.00					
		BY IEP'S, RATE PER CONTRACT	$0.00					
		IN DISTRICT 3 BUSES (325.67 P/BUS X 180 DAYS)	$175,862.00					
		BUS MONITOR PER STUDENTS IEP'S (25.95 PER HOUR)	$49,000.00					
		IN DISTRICT 3 ESY BUSES (325.67 P/BUS X 20 DAYS)	$19,540.00					
		PRESCHOOL 2 BUSES MID-DAY TRANSPORTATION:	$0.00					
		(AM RATE $108.03 P/D X 108 DAYS 3 YR OLDS, PLUS	$0.00					
		PM RATE $108.03 P/D X 180 DAYS 4 YR OLDS)	$31,113.00					
		OOD PLACEMENT 7 STUDENTS INDV RATE (304.50 P/DAY)	$0.00					
		INCLUDES ESY DAYS AS SCHEDULED PER OOD PROGRAM	$432,695.00					
		OOD PLACEMENT 4 STUDENTS SHARED RATE (152.50 P/DAY)	$0.00					
		INCLUDES ESY DAYS AS SCHEDULED PER OOD PROGRAM	$123,420.00					
		OOD PLACEMENT 2 STUDENTS EXTRA MILEAGE RATE 346.50/DAY	$0.00					
		INCLUDES ESY DAYS AS SCHEDULED PER OOD PROGRAM	$148,302.00					
		COMMUNITY BASED SPECIAL TRIPS PHS STEPSS PROGRAM	$0.00					
		TRANSITION BASED WORK TRIP 2 STUDENTS TO AGE 22	$40,000.00					
		DISTRICT WIDE STUDENT FIELD TRIPS	$2,000.00					
		ANTICIPATED OOD PLACEMENT, INDIVIDUAL RATE 304.5/D X210	$63,945.00					
		TRANSPORTATION PER AGREEMENT	$56,675.00					
TOTAL SPECIAL ED TRANSPORTATION			**$922,093.02**	**$931,081**	**$1,029,719.76**	**$1,136,187**	**$1,142,552**	**$6,365**
TOTAL 2722 - TRANSPORTATION(SPECIAL)			**$922,093.02**	**$931,081**	**$1,029,719.76**	**$1,136,187**	**$1,142,552**	**$6,365**
2830 - HR STAFF SERVICES								

PELHAM SCHOOL DISTRICT

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Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)

2830 - HR STAFF SERVICES

HR STAFF SERVICES **90 - SAU #28**

1090283000	**110**	**SALARIES**	**$196,402.93**	**$195,913**	**$201,410.96**	**$198,111**	**$203,691**	**$5,580**
BARKDOLL, TONI	DIR HR	SALARY NON-UNION	$123,355.00					
BARR, MEGAN	HR COORDINAT	HOURLY	$53,165.70					
LAVACCHIA, CHRISTINE	HR/PYRL COOR	HOURLY	$27,170.10					
1090283000	**130**	**OVERTIME SALARIES**	**$432.02**	**$750**	**$345.51**	**$750**	**$750**	**$0**
OVERTIME SALARIES, CAN BE USED FOR ADDITIONAL HOURS			$750.00					
1090283000	**211**	**HEALTH INSURANCE**	**$48,406.56**	**$56,368**	**$56,417.83**	**$65,256**	**$78,307**	**$13,051**
1090283000	**212**	**DENTAL INSURANCE**	**$2,224.41**	**$2,034**	**$3,292.62**	**$3,457**	**$3,630**	**$173**
1090283000	**213**	**LIFE INSURANCE**	**$577.50**	**$587**	**$497.46**	**$497**	**$512**	**$15**
1090283000	**214**	**DISABILITY INSURANCE**	**$1,364.10**	**$1,382**	**$515.01**	**$515**	**$530**	**$15**
1090283000	**220**	**SOCIAL SECURITY**	**$14,933.29**	**$15,015**	**$15,131.41**	**$15,155**	**$15,612**	**$456**
1090283000	**231**	**NON-TEACHER RETIREMENT**	**$26,109.16**	**$26,507**	**$26,957.01**	**$25,259**	**$25,971**	**$711**
1090283000	**260**	**WORKERS COMP INSURANCE**	**$739.54**	**$803**	**$690.74**	**$733**	**$821**	**$88**
1090283000	**275**	**WORKSHOPS NON-UNION**	**$2,584.00**	**$2,020**	**$1,197.00**	**$3,795**	**$4,095**	**$300**
NATIONAL CONFERENCE REQUIRED BY CONTRACT, INCREASED			$2,395.00					
EFINANCE PLUS POWERSCHOOL USER CONFERENCE			$900.00					
LEGAL SEMINAR AND MISC. WORKSHOPS, INCREASED			$800.00					
1090283000	**280**	**NEW HIRE EXPENSES**	**$18,371.50**	**$10,594**	**$9,604.00**	**$12,250**	**$12,800**	**$550**
NEW HIRE EXPENSES, BASED ON ACTUALS			$0.00					
PRE-EMPLOYMENT PHYSICALS, INCREASED			$2,200.00					
CRIMINAL RECORDS CHECK FEES, LEVEL			$10,000.00					
FINGERPRINTING, LIVESCAN, SERVICE FEE, REDUCED			$600.00					
1090283000	**291**	**TSA MATCH CONTRIBUTION**	**$3,500.00**	**$3,500**	**$3,500.00**	**$3,500**	**$3,500**	**$0**
1090283000	**330**	**PROFESSIONAL SERVICES**	**$2,761.85**	**$5,198**	**$813.10**	**$5,216**	**$11,468**	**$6,252**
CONTRACTED HR SERVICES, LEVEL FUNDED			$0.00					
403B ADMINISTRATION FEES			$1,700.00					
FSA ADMINISTRATION FEES			$3,443.00					
NEW REQUEST: DISTRICT-WIDE STAFF TRAINING FOR			$0.00					
INSIGHTS (YEAR 1 OF 3)			$6,325.00					
1090283000	**446**	**RENTAL/LEASE SOFTWARE**	**$34,842.66**	**$24,253**	**$27,154.36**	**$28,504**	**$37,050**	**$8,546**
ABSENCE MANAGEMENT, SUBSTITUTE MANAGEMENT SOFTWARE			$0.00					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2830 - HR STAFF SERVICES								
		SUBSCRIPTION, ADJUSTED FOR INFLATION	$14,632.00					
		POWERSCHOOL UNIFIED TALENT ANNUAL SUBSCRIPITION FEE	$0.00					
		APPLICATIONS/RECRUITING AND EMPLOYEE RECORDS, LEVEL	$14,680.00					
		EXIT SURVEY, 360 SOFTWARE	$285.00					
		NEW REQUEST: LITIX SOFTWARE	$6,500.00					
		NEW REQUEST: STAFF BADGING SOFTWARE	$953.00					
1090283000	**540**	**ADVERTISING**	**$542.96**	**$4,550**	**$2,386.60**	**$4,100**	**$5,270**	**$1,170**
		VARIOUS RECRUITING PLATFORMS & MARKETING, INCR	$1,500.00					
		RECRUITING, SCHOOLSPRING SUBSCRIPTION, INCREASED	$1,070.00					
		EXTERNAL ADVERTISING, NON-BARGAINING POSITIONS, LEVEL	$500.00					
		ED JOBS RECRUITING SUBSCRIPTION, INCREASED	$1,100.00					
		CAMPUS RECRUITING FAIRS, INCREASED	$1,100.00					
1090283000	**580**	**TRAVEL & MILEAGE**	**$1,324.57**	**$2,600**	**$724.27**	**$4,497**	**$5,700**	**$1,203**
		NATIONAL CONFERENCE REQUIRED BY CONTRACT, INCREASED	$3,000.00					
		EFINANCE PLUS POWERSCHOOL USER CONFERENCE, INCREASED	$1,700.00					
		MILEAGE REIMBURSEMENT, LEVEL	$1,000.00					
1090283000	**610**	**SUPPLIES**	**$1,652.74**	**$1,775**	**$1,976.99**	**$2,850**	**$3,950**	**$1,100**
		SUPPLIES FOR HUMAN RESOURCES:	$0.00					
		GENERAL SUPPLIES TO INCLUDE BADGING SUPPLIES, INCREASED	$1,500.00					
		ENHANCING PROFESSIONAL PRACTICE, NEW TEACH STAFF	$0.00					
		BOOKS - 25 @ $38, LEVEL FUNDED	$950.00					
		CAMPUS RECRUITING FAIR SUPPLIES, INCREASED	$1,500.00					
1090283000	**737**	**FURNITURE-REPLACEMENT**	**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
		REPLACEMENT CREDENZA AND FILE CABINETS NEEDED	$1,500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,499.99)					
1090283000	**810**	**DUES AND FEES**	**$823.00**	**$525**	**$1,267.00**	**$975**	**$1,267**	**$292**
		SHRM MEMBERSHIP REQUIRED BY CONTRACT	$300.00					
		INSIGHTS RENEWAL REQUIRED BY CONTRACT	$850.00					
		SHRM CERTIFICATION RENEWAL PER CONTRACT	$200.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($83.00)					
1090283000	**890**	**MISCELLANEOUS**	**$0.00**	**$0**	**$5,445.52**	**$0**	**$5,000**	**$5,000**
		NEW REQUEST: DISTRICT-WIDE STAFF APPRECIATION AND	$0.00					
		ACKNOWLEDGEMENTS	$5,000.00					
TOTAL HR STAFF SERVICES			**$357,592.79**	**$354,374**	**$359,327.39**	**$375,421**	**$419,923**	**$44,503**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
TOTAL 2830 - HR STAFF SERVICES			**$357,592.79**	**$354,374**	**$359,327.39**	**$375,421**	**$419,923**	**$44,503**
2840 - TECHNOLOGY SERVICES								
DW TECHNOLOGY SERVICES	**00 - DISTRICT-WIDE**							
1000284000	**110**	**SALARIES**	**$370,504.84**	**$384,093**	**$393,684.90**	**$392,917**	**$407,719**	**$14,802**
AYOTTE, KENNETH	IT TECH	HOURLY	$48,663.45					
CHURCHILL, KAREN	AA FAC/TECH	HOURLY	$23,811.03					
CURTIN, CHRISTOPHER	NETWORK ADM	HOURLY	$84,015.90					
DELANGIE, CULLEN	LEAD IT TECH	HOURLY	$54,888.30					
LEPPANEN, TESSA	DATA SPEC-PT	HOURLY	$34,704.45					
LORD, KEITH	DIR OF TECH	SALARY NON-UNION	$114,323.00					
MOTT, STEVEN	IT TECH	HOURLY	$47,312.78					
1000284000	**130**	**OVERTIME SALARIES**	**$2,238.99**	**$2,500**	**$1,883.05**	**$2,500**	**$2,500**	**$0**
FOR EMERGENCY RESPONSE DISTRICT-WIDE, LEVEL			$2,500.00					
1000284000	**211**	**HEALTH INSURANCE**	**$79,900.44**	**$94,288**	**$85,310.83**	**$99,636**	**$121,020**	**$21,385**
1000284000	**212**	**DENTAL INSURANCE**	**$4,183.91**	**$4,781**	**$4,378.40**	**$4,616**	**$5,888**	**$1,272**
1000284000	**213**	**LIFE INSURANCE**	**$817.05**	**$840**	**$729.01**	**$719**	**$764**	**$46**
1000284000	**214**	**DISABILITY INSURANCE**	**$1,686.89**	**$1,730**	**$918.85**	**$904**	**$970**	**$65**
1000284000	**220**	**SOCIAL SECURITY**	**$28,345.94**	**$29,397**	**$30,158.68**	**$30,058**	**$31,213**	**$1,155**
1000284000	**231**	**NON-TEACHER RETIREMENT**	**$47,046.92**	**$46,434**	**$48,051.56**	**$45,795**	**$47,559**	**$1,765**
1000284000	**260**	**WORKERS COMP INSURANCE**	**$1,408.65**	**$1,575**	**$1,352.73**	**$1,454**	**$1,643**	**$189**
1000284000	**275**	**WORKSHOPS NON-UNION**	**$4,028.00**	**$5,000**	**$1,975.97**	**$5,033**	**$5,050**	**$17**
NATIONAL CONFERENCE PER CONTRACT, ADJUSTED			$800.00					
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**	**$3,500.00**	**$3,500**	**$3,500**	**$0**
1000284000	**330**	**PROFESSIONAL SERVICES**	**$14,992.50**	**$30,000**	**$22,343.95**	**$22,650**	**$23,901**	**$1,251**
ENGINEERING CONSULTING SUPPORT FOR ADVANCED			$0.00					
NETWORK ISSUES/REDESIGN/UPDATES, LEVEL FUNDED			$10,000.00					
ERATE CONSULTANT, REDUCED			$1,000.00					
DOCUMENT MANAGEMENT CONSULTING SUPPORT			$1,000.00					
POWERSCHOOL SIS/SYTEMS CONSULTANT, LEVEL FUNDED			$5,000.00					
AUDITORIUM: ANNUAL TRAINING (PORT LIGHTING), LEVEL			$650.00					
BI-ANNUAL TECHNOLOGY AUDIT, NOT REQUIRED FOR FY27			$1.00					

PELHAM SCHOOL DISTRICT

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2840 - TECHNOLOGY SERVICES								
		NEW: GOOGLE CLOUD STORAGE SERVICE	$6,250.00					
1000284000	**430**	**REPAIRS & MAINTENANCE**	**$46,221.92**	**$49,738**	**$41,101.05**	**$46,097**	**$54,014**	**$7,917**
		ANNUAL SUPPORT FOR FIREWALL, ACTUAL PLUS INFLATION	$0.00					
		INCREASED COST	$22,600.00					
		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, ACTUAL PLUS INFLATION	$4,314.00					
		AUDITORIUM EQUIP REPAIRS AND MAINTENANCE, ACTUAL PLUS	$0.00					
		INFLATION, INCREASED	$1,400.00					
1000284000	**446**	**RENTAL/LEASE SOFTWARE**	**$3,300.00**	**$3,300**	**$0.00**	**$3,445**	**$3,300**	**($145)**
		DOCUMENT MANAGEMENT HOSTING, ACTUAL + INFLATION	$5,688.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($2,388.00)					
1000284000	**531**	**TELEPHONE**	**$38,769.26**	**$44,590**	**$41,883.73**	**$50,717**	**$41,678**	**($9,039)**
		CELL PHONE SERVICE FOR ALL DISTRICT OWNED CELL PHONES	$0.00					
		REDUCED BASED ON ACTUALS	$5,568.00					
		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**	**$26,116.59**	**$27,525**	**$26,978.87**	**$27,464**	**$27,495**	**$31**
		FIRSTLIGHT FIBER 2 GIGABYTES /SEC EDIA INTERNET SERVICE	$0.00					
		ACTUAL PLUS INFLATION	$18,200.00					
		CONSOLIDATED BACKUP/SPILLOVER SERVICE FOR INTERNET, LEV	$8,800.00					
		SERVICE FOR EMERGENCY CELLULAR ROUTER, REDUCED	$495.00					
1000284000	**580**	**TRAVEL & MILEAGE**	**$1,908.26**	**$675**	**$2,213.30**	**$3,472**	**$2,213**	**($1,259)**
		NATIONAL CONFERENCE PER CONTRACT, ADJUSTED	$2,000.00					
		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					
		LEVEL 2 SUPERINTENDENT REDUCTION	($1,286.70)					
1000284000	**610**	**SUPPLIES**	**$14,196.77**	**$12,800**	**$13,636.13**	**$12,800**	**$13,000**	**$200**
		VARIOUS SUPPLIES INCLUDING KEYBOARDS, CHARGERS,	$0.00					

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2840 - TECHNOLOGY SERVICES								
		MONITORS, ETC., USED ACROSS THE DISTRICT, LEVEL FUNDED	$12,000.00					
		AUDITORIUM SUPPLIES, BATTERIES, TAPE, CASES, ETC., INCR	$1,000.00					
1000284000	**650**	**SOFTWARE**	**$80,729.77**	**$108,431**	**$157,947.00**	**$112,052**	**$217,456**	**$105,404**
		G-SUITE ENTERPRISE SUBSCRIPTION, EDUCATION+, AMPLIFIED	$0.00					
		LEVEL FUNDED	$8,718.00					
		GOOGLE CHROME LICENSES FOR NEW CHROMEBOOKS ($34 X 480)	$16,320.00					
		DATA PRIVACY SOFTWARE/TRAINING FOR THE DISTRICT	$0.00					
		EMPLOYEES, REDUCED	$6,000.00					
		ANNUAL SUPPORT AGREEMENT FOR TECHNICAL SUPPORT AND	$0.00					
		UPDATES FOR THE STUDENT INFORMATION SYSTEM (PS) USED	$0.00					
		THROUGHOUT THE DISTRICT, ACTUAL + INFLATION	$13,635.00					
		POWERSCHOOL HOSTING FEE, SSL CERTIFICATE RENEWAL, REDUC	$10,318.00					
		POWERSCHOOL REPORT CARDS PLUGIN SUPPORT, INCREASED	$1,200.00					
		POWERSCHOOL TEST SERVER, ACTUAL PLUS INFLATION	$2,500.00					
		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, ACTUAL PLUS INFLATION	$14,475.00					
		MOBILE DEVICE MANAGEMENT FOR IPADS LICENSE FOR	$0.00					
		UP TO 200 USERS, REDUCED	$1,200.00					
		YEARLY PAPERCUT LICENSING TO ASSIST WITH PRINTER	$0.00					
		MANAGEMENT POLICIES TO MONITOR AND REDUCE PRINTING	$0.00					
		COSTS (COPIERS AND RENEWAL), INCREASED	$1,960.00					
		POWERSCHOOL REGISTRATION, INFOSNAP, ACTUAL + INFLATION	$11,922.00					
		CUSTOM ALERTS - MARCIA BRENNER, LEVEL	$800.00					
		STUDENT DATA PRIVACY ALLIANCE RENEWAL, LEVEL FUNDED	$2,000.00					
		CLEAR PASS FOR GUEST ACCESS TO NETWORK MGT, ACTUAL +INF	$3,245.00					
		INCIDENT IQ, HELP DESK, ACTUAL + INFLATION	$4,335.00					
		DW END POINT DETECTION & RESPONSE (EDR), INCREASED	$24,720.00					
		SCHOOL MESSENGER -NOTIFICATION SYS INTRADO, LEVEL	$4,000.00					
		SCHOOL MESSENGER -SECURE FILE SYSTEM, LEVEL	$1,177.00					
		NEW: POWERSCHOOL PLUGIN FOR REPORTING (PSCB), ACTUAL	$0.00					
		PLUS INFLATION	$397.00					

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2840 - TECHNOLOGY SERVICES								
		NEW: PUBLIC KEY INFRASTRUCTURE, ACTUAL PLUS INFL	$15,434.00					
		NEW: ADDITIONAL 3 YR LICENSING OF DW WIRELESS ACCESS	$0.00					
		POINTS FOR THE REMAINDER OF THE 6 YEAR LIFE CYCLE	$66,000.00					
1000284000	**734**	**EQUIPMENT-ADDITIONAL**	**$28,500.00**	**$3,200**	**$850.62**	**$6,000**	**$2,000**	**($4,000)**
		SPARE LAPTOPS, LEVEL FUNDED	$2,000.00					
		NEW: STAGE LIGHTS FOR PMS AUDITORIUM, ESTIMATE	$60,000.00					
		NEW: ADDITIONAL STAGE LIGHTS PHS AUDITORIUM, ESTIMATE	$15,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION - PMS STAGE LIGHTS	($60,000.00)					
		LEVEL 3 SCHOOL BOARD REDUCTION - PHS STAGE LIGHTS	($15,000.00)					
1000284000	**738**	**EQUIPMENT-REPLACEMENT**	**$176,892.83**	**$224,188**	**$223,631.10**	**$146,000**	**$16,000**	**($130,000)**
		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, REDUCED	$5,000.00					
		NEW:PHS AUDITORIUM WIRELESS MICROPHONE KITS (YR 1 OF 2)	$5,000.00					
		NEW: DW DOOR ACCESS CAMERA/SERVER, ESTIMATE	$50,000.00					
		LEVEL 3 SCHOOL BOARD REDUCTION - DOOR ACCESS	($50,000.00)					
1000284000	**810**	**DUES AND FEES**	**$0.00**	**$500**	**$360.00**	**$500**	**$360**	**($140)**
		TECH DIRECTOR DUES FOR NHSTE MEMBERSHIP, ISTE,	$0.00					
		COSN DISTRICT MEMBERSHIP	$500.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($140.00)					
TOTAL DW TECHNOLOGY SERVICES			**$971,789.53**	**$1,079,084**	**$1,102,889.73**	**$1,018,328**	**$1,029,244**	**$10,916**
TOTAL 2840 - TECHNOLOGY SERVICES			**$971,789.53**	**$1,079,084**	**$1,102,889.73**	**$1,018,328**	**$1,029,244**	**$10,916**
2900 - BENEFITS & FIXED CHARGES								
DW BENEFITS & FIXED CHARG	**00 - DISTRICT-WIDE**							
1000290000	**211**	**HEALTH INSURANCE**	**$0.00**	**$35,000**	**$0.00**	**$35,000**	**$35,000**	**$0**
		MEDICAL ENROLLMENT CHANGES - LEVEL FUND	$35,000.00					
1000290000	**232**	**TEACHER RETIREMENT**	**$0.00**	**$5,000**	**$0.00**	**$5,000**	**$5,000**	**$0**
		NHRS REQUIRED PAYMENTS ON DISABILITY BENEFITS - LEVEL F	$5,000.00					
1000290000	**250**	**UNEMPLOYMENT INSURANCE**	**$16,232.00**	**$24,824**	**$14,215.00**	**$16,232**	**$14,215**	**($2,017)**
		DISTRICT UNEMPLOYMENT INSURANCE (PER ACTUALS FY25)	$14,215.00					
1000290000	**890**	**MISCELLANEOUS**	**$850.00**	**$0**	**$1,073.37**	**$0**	**$1,073**	**$1,073**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2900 - BENEFITS & FIXED CHARGES								
		NEW REQUEST: ADA EMPLOYEE ACCOMMODATIONS	$12,000.00					
		LEVEL 2 SUPERINTENDENT REDUCTION	($10,926.63)					
TOTAL DW BENEFITS & FIXED CHARG			**$17,082.00**	**$64,824**	**$15,288.37**	**$56,232**	**$55,288**	**($944)**
TOTAL 2900 - BENEFITS & FIXED CHARGES			**$17,082.00**	**$64,824**	**$15,288.37**	**$56,232**	**$55,288**	**($944)**
4500 - BUILDING ACQUISITION								
BUILDING ACQUISITION		**00 - DISTRICT-WIDE**						
1000450000	**450**	**CONSTRUCTION SERVICES**	**$0.00**	**$1**	**$0.00**	**$0**	**$0**	**$0**
TOTAL BUILDING ACQUISITION			**$0.00**	**$1**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 4500 - BUILDING ACQUISITION			**$0.00**	**$1**	**$0.00**	**$0**	**$0**	**$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 (6 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**
TOTAL 4600 - BUILDING IMPROVEMENT			**$133,767.20**	**$133,768**	**$133,767.20**	**$133,768**	**$133,768**	**$0**
5110 - DEBT SERVICES - PRINCIPAL								
PRINCIPAL DEBT		**00 - DISTRICT-WIDE**						
1000511000	**910**	**PRINCIPAL REDEMPTION**	**$2,415,000.00**	**$2,410,000**	**$2,410,000.00**	**$2,410,000**	**$2,410,000**	**$0**
		PRINCIPAL PAYMENT FOR PHS BOND, YEAR 12 OF 20	$1,035,000.00					
		PRINCIPAL PAYMENT FOR PMS BOND, YEAR 5 OF 20	$1,375,000.00					
TOTAL PRINCIPAL DEBT			**$2,415,000.00**	**$2,410,000**	**$2,410,000.00**	**$2,410,000**	**$2,410,000**	**$0**
TOTAL 5110 - DEBT SERVICES - PRINCIPAL			**$2,415,000.00**	**$2,410,000**	**$2,410,000.00**	**$2,410,000**	**$2,410,000**	**$0**
5120 - DEBT SERVICES - INTEREST								

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

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5120 - DEBT SERVICES - INTEREST								
INTEREST DEBT		**00 - DISTRICT-WIDE**						
1000512000	**830**	**INTEREST EXPENSE**	**$1,491,307.50**	**$1,368,270**	**$1,368,270.00**	**$1,255,710**	**$1,153,500**	**($102,210)**
		INTEREST PAYMENTS FOR PHS BOND, YEAR 12 OF 20	$355,522.50					
		INTEREST PAYMENTS FOR PMS BOND, YEAR 5 OF 20	$797,977.50					
TOTAL INTEREST DEBT			**$1,491,307.50**	**$1,368,270**	**$1,368,270.00**	**$1,255,710**	**$1,153,500**	**($102,210)**
TOTAL 5120 - DEBT SERVICES - INTEREST			**$1,491,307.50**	**$1,368,270**	**$1,368,270.00**	**$1,255,710**	**$1,153,500**	**($102,210)**
5221 - FOOD SERV FUND TRANSFER								
FOOD SERVICE XFR		**00 - DISTRICT-WIDE**						
1000522100	**930**	**FUND TRANSFERS**	**$0.00**	**$0**	**$14,443.62**	**$0**	**$1**	**$1**
		LEVEL 3 SCHOOL BOARD ADJUSTMENT-BUDGET FOR FUNCTION	$1.00					
TOTAL FOOD SERVICE XFR			**$0.00**	**$0**	**$14,443.62**	**$0**	**$1**	**$1**
TOTAL 5221 - FOOD SERV FUND TRANSFER			**$0.00**	**$0**	**$14,443.62**	**$0**	**$1**	**$1**
TOTAL 10 - GENERAL FUND			**$14,717,132.43**	**$16,691,285**	**$15,118,629.29**	**$16,872,573**	**$16,706,847**	**($165,725)**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
21 - FOOD SERVICE FUND								
3100 - FOOD SERVICE OPERATIONS								
DW FOOD SERV. OPERATIONS	**00 - DISTRICT-WIDE**							
2100310000	**110**	**SALARIES**	**$109,839.81**	**$130,342**	**$105,242.42**	**$116,394**	**$115,877**	**($517)**
CAPRARO, TARYN	DIR FOOD SVC	SALARY NON-UNION	$54,000.00					
DONOVAN, JENNIFER	DIR FOOD SVC	HOURLY-ADM/PROF	$21,004.20					
DONOVAN, JENNIFER	FS BOOKKEEPR	HOURLY	$18,313.89					
POST FROM PERSONNEL BUDGETING			$93,317.76					
NON-BARGAINING SALARY POOL - 3%			$14,146.08					
NON-BARGAINING MARKET ADJUSTMENT HOURLY ONLY			$8,413.41					
2100310000	**120**	**DAILY SUBSTITUTE SALARIES**	**$0.00**	**$3,700**	**$67.50**	**$3,700**	**$5,000**	**$1,300**
FOOD SERVICE SUBSTITUTES; BASED ON PRIOR YR TRENDS			$5,000.00					
2100310000	**130**	**OVERTIME SALARIES**	**$534.34**	**$0**	**$45.39**	**$0**	**$0**	**$0**
2100310000	**211**	**HEALTH INSURANCE**	**$35,286.44**	**$37,920**	**$53,208.74**	**$64,069**	**$40,242**	**($23,827)**
2100310000	**212**	**DENTAL INSURANCE**	**$2,618.37**	**$2,710**	**$2,923.88**	**$3,055**	**$0**	**($3,055)**
2100310000	**213**	**LIFE INSURANCE**	**$311.53**	**$320**	**$274.56**	**$275**	**$231**	**($44)**
2100310000	**214**	**DISABILITY INSURANCE**	**$308.57**	**$324**	**$265.95**	**$266**	**$243**	**($23)**
2100310000	**220**	**SOCIAL SECURITY**	**$8,333.62**	**$10,261**	**$7,947.88**	**$9,188**	**$9,389**	**$201**
POST FROM PERSONNEL BUDGETING			$7,280.79					
SUBSTITUTE FICA			$382.50					
NON-BARGAINING SALARY POOL FICA			$1,082.18					
NON-BARGAINING MARKET ADJUSTMENT HOURLY FICA			$643.63					
2100310000	**231**	**NON-TEACHER RETIREMENT**	**$14,933.73**	**$15,027**	**$14,245.36**	**$13,840**	**$913**	**($12,927)**
NON-BARGAINING SALARY POOL NHRS			$545.84					
NON-BARGAINING MARKET ADJUSTMENT HOURLY NHRS			$367.00					
2100310000	**260**	**WORKERS COMP INSURANCE**	**$1,316.91**	**$2,355**	**$1,117.37**	**$1,652**	**$1,803**	**$152**
POST FROM PERSONNEL BUDGETING			$905.82					
SUBSTITUTE WC			$162.80					
NON-BARGAINING SALARY POOL WC			$460.60					
NON-BARGAINING MARKET ADJUSTMENT HOURLY WC			$273.94					
2100310000	**275**	**WORKSHOPS NON-UNION**	**$0.00**	**$2,700**	**$137.50**	**$2,700**	**$2,300**	**($400)**
USDA TRAINING, TO MEET REGULATORY REQUIREMENTS, REDUCED			$1,000.00					
TRISTATE CONFERENCE			$500.00					
NATIONAL CONFERENCE, PER CONTRACT			$800.00					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
3100 - FOOD SERVICE OPERATIONS								
2100310000	**291**	**TSA MATCH CONTRIBUTION**	**$0.00**	**$3,500**	**$0.00**	**$3,500**	**$3,500**	**$0**
2100310000	**430**	**REPAIRS & MAINTENANCE**	**$5,350.00**	**$4,000**	**$6,000.00**	**$4,500**	**$7,500**	**$3,000**
		REPAIR SERVICES FOR HOODS, INCREASED TO TWICE/YEAR	$6,000.00					
		PREVENTATIVE MAINTENANCE -KITCHEN EQUIPMENT	$0.00					
		SERVICE CONTRACT	$1,500.00					
2100310000	**446**	**RENTAL/LEASE SOFTWARE**	**$6,375.00**	**$6,975**	**$6,825.00**	**$6,375**	**$6,375**	**$0**
		TITAN-ANNUAL SERVICE CONTRACT, PER CONTRACT	$6,375.00					
2100310000	**531**	**TELEPHONE**	**$722.40**	**$819**	**$708.42**	**$802**	**$1,186**	**$384**
		ANNUAL DEPARTMENT CELL PHONES (2@ $49.40/MO)	$1,186.00					
2100310000	**534**	**POSTAGE/GENERAL EXPENSES**	**$109.40**	**$700**	**$29.04**	**$700**	**$500**	**($200)**
		MAILINGS HOME-ACCOUNT BALANCES, REDUCED	$500.00					
2100310000	**550**	**PRINTING**	**$278.40**	**$1,400**	**$374.08**	**$1,400**	**$700**	**($700)**
		PRINTING APPLICATIONS -FREE AND REDUCED	$500.00					
		MARKETING, PROMOTIONAL MATERIALS	$200.00					
2100310000	**580**	**TRAVEL & MILEAGE**	**$0.00**	**$2,665**	**$0.00**	**$2,665**	**$2,777**	**$112**
		TRAVEL AND MILEAGE- OUT OF DISTRICT TRAINING- CONFERENC	$777.00					
		NATIONAL CONFERENCE PER CONTRACT, ADJUSTED	$2,000.00					
2100310000	**610**	**SUPPLIES**	**$604.02**	**$3,455**	**$119.94**	**$3,000**	**$2,000**	**($1,000)**
		DISTRICT SUPPLIES, REDUCED	$2,000.00					
2100310000	**630**	**FOOD**	**$2,670.34**	**$4,829**	**$1,131.58**	**$4,829**	**$4,829**	**$0**
		DISTRICT FOOD- CATERING	$4,829.00					
2100310000	**631**	**USDA COMMODITIES FOOD**	**$61,676.30**	**$66,808**	**$61,291.05**	**$65,186**	**$64,403**	**($783)**
		ESTIMATED COMMODITIES ALLOCATION BASED ON FY26	$64,403.00					
2100310000	**738**	**EQUIPMENT-REPLACEMENT**	**$4,410.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
2100310000	**810**	**DUES AND FEES**	**$800.00**	**$1,200**	**$900.00**	**$1,200**	**$1,300**	**$100**
		MEMBERSHIP FEES- NH BUYING GROUP, INCR FOR INFLATION	$1,000.00					
		SCHOOL NUTRITION ASSOC. MEMBERSHIPS, LEVEL	$300.00					
2100310000	**890**	**MISCELLANEOUS**	**$140.00**	**$750**	**$846.21**	**$750**	**$750**	**$0**
		STAFF APPRECIATION, LEVEL	$750.00					
TOTAL DW FOOD SERV. OPERATIONS			**$256,619.18**	**$302,761**	**$263,701.87**	**$310,044**	**$271,817**	**($38,227)**

3100 - FOOD SERVICE OPERATIONS

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
3100 - FOOD SERVICE OPERATIONS								
PES FOOD SERV. OPERATIONS	**11 - PELHAM ELEMENTARY SCHOOL**							
2111310000	**110**	**SALARIES**	**$95,277.10**	**$123,027**	**$112,133.66**	**$129,971**	**$116,081**	**($13,890)**
		BETTENCOURT, ALICIA — FS MGR E — HOURLY	$29,463.00					
		BREAULT, JULIE — FS ASST E — HOURLY	$12,725.44					
		HICKEY, JANET — FS COOK E — HOURLY	$25,030.28					
		SPRACKLIN, LINDA — FS ASST E — HOURLY	$22,563.60					
		VACANT POSITION, — FS ASST E — HOURLY	$13,149.50					
		POST FROM PERSONNEL BUDGETING	$116,081.32					
		SAU NOTE: VACANT FS ASST E IS 2.0 FTE @ $13,149.50 EA	$0.00					
2111310000	**120**	**DAILY SUBSTITUTE SALARIES**	**$3,703.90**	**$0**	**$500.03**	**$0**	**$0**	**$0**
2111310000	**211**	**HEALTH INSURANCE**	**$19,147.66**	**$20,497**	**$21,051.18**	**$23,729**	**$38,442**	**$14,712**
2111310000	**212**	**DENTAL INSURANCE**	**$864.63**	**$886**	**$965.48**	**$1,005**	**$1,888**	**$883**
2111310000	**213**	**LIFE INSURANCE**	**$56.60**	**$68**	**$60.84**	**$61**	**$47**	**($14)**
2111310000	**214**	**DISABILITY INSURANCE**	**$98.00**	**$118**	**$99.12**	**$99**	**$77**	**($23)**
2111310000	**220**	**SOCIAL SECURITY**	**$7,510.91**	**$9,412**	**$8,521.53**	**$9,943**	**$8,880**	**($1,063)**
2111310000	**231**	**NON-TEACHER RETIREMENT**	**$4,678.14**	**$4,839**	**$5,037.59**	**$4,861**	**$3,757**	**($1,104)**
2111310000	**260**	**WORKERS COMP INSURANCE**	**$2,993.18**	**$4,018**	**$3,056.87**	**$3,808**	**$3,780**	**($29)**
2111310000	**430**	**REPAIRS & MAINTENANCE**	**$2,171.20**	**$8,000**	**$999.25**	**$8,000**	**$9,000**	**$1,000**
		REPAIRS- LABOR AND PARTS- AGING EQUIPMENT, INCREASED	$9,000.00					
2111310000	**610**	**SUPPLIES**	**$9,362.98**	**$16,415**	**$8,578.46**	**$16,415**	**$13,000**	**($3,415)**
		PES SUPPLIES - REDUCED	$13,000.00					
2111310000	**630**	**FOOD**	**$88,952.20**	**$107,100**	**$101,511.14**	**$115,000**	**$115,000**	**$0**
		ANTICIPATED FOOD EXPENSE -LEVEL FUNDED (INCR ENROLLMNT)	$115,000.00					
2111310000	**738**	**EQUIPMENT-REPLACEMENT**	**$0.00**	**$29,000**	**$0.00**	**$29,000**	**$30,000**	**$1,000**
		REPLACE STEAMER, PER REPLACEMENT PLAN, THIS WAS	$0.00					
		DEFERRED FROM FY2026 AND ADJUSTED	$30,000.00					
TOTAL PES FOOD SERV. OPERATIONS			**$234,816.50**	**$323,379**	**$262,515.15**	**$341,893**	**$339,951**	**($1,942)**
3100 - FOOD SERVICE OPERATIONS								
MS FOOD SERV. OPERATIONS	**22 - PELHAM MEMORIAL SCHOOL**							
2122310000	**110**	**SALARIES**	**$98,003.12**	**$107,745**	**$88,122.04**	**$113,533**	**$116,279**	**$2,746**

PELHAM SCHOOL DISTRICT

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3100 - FOOD SERVICE OPERATIONS								
		BREAULT, STEPHANIE / FS COOK M / HOURLY	$24,570.00					
		ELMORE-SCIARAPPA, ANGELA / FS ASST M / HOURLY	$14,316.12					
		SUTTON, ALICIA / FS ASST M / HOURLY	$16,673.48					
		TAYLOR, LAURA / FS MGR M / HOURLY	$34,420.47					
		VACANT POSITION, / FS ASST M / HOURLY	$13,149.50					
		POST FROM PERSONNEL BUDGETING	$116,279.07					
		SAU NOTE: VACANT FS ASST M IS 2.0 FTE @ $13,149.50 EA	$0.00					
2122310000	**211**	**HEALTH INSURANCE**	**$3,000.00**	**$3,000**	**$3,000.00**	**$3,000**	**$3,000**	**$0**
2122310000	**213**	**LIFE INSURANCE**	**$48.80**	**$58**	**$53.04**	**$53**	**$55**	**$2**
2122310000	**214**	**DISABILITY INSURANCE**	**$85.80**	**$103**	**$87.02**	**$87**	**$90**	**$2**
2122310000	**220**	**SOCIAL SECURITY**	**$7,726.76**	**$8,472**	**$6,970.76**	**$8,915**	**$9,125**	**$210**
2122310000	**231**	**NON-TEACHER RETIREMENT**	**$4,516.54**	**$4,227**	**$4,710.58**	**$4,268**	**$4,389**	**$121**
2122310000	**260**	**WORKERS COMP INSURANCE**	**$2,975.02**	**$3,531**	**$2,401.89**	**$3,338**	**$3,798**	**$461**
2122310000	**430**	**REPAIRS & MAINTENANCE**	**$881.32**	**$3,000**	**$878.00**	**$3,000**	**$3,000**	**$0**
		LABOR AND REPAIRS FOR EQUIPMENT/BUILDING	$3,000.00					
2122310000	**442**	**RENTAL/LEASE EQUIPMENT**	**$0.00**	**$4,000**	**$0.00**	**$0**	**$0**	**$0**
2122310000	**610**	**SUPPLIES**	**$7,403.90**	**$11,908**	**$5,694.28**	**$11,000**	**$10,000**	**($1,000)**
		PMS SUPPLIES, REDUCED PER ENROLLMENT	$10,000.00					
2122310000	**630**	**FOOD**	**$81,850.40**	**$100,000**	**$76,676.94**	**$95,000**	**$90,000**	**($5,000)**
		ANTICIPATED FOOD COSTS, REDUCED	$90,000.00					
TOTAL MS FOOD SERV. OPERATIONS			**$206,491.66**	**$246,045**	**$188,594.55**	**$242,193**	**$239,735**	**($2,458)**
3100 - FOOD SERVICE OPERATIONS								
PHS FOOD SERV. OPERATIONS		**33 - PELHAM HIGH SCHOOL**						
2133310000	**110**	**SALARIES**	**$76,561.86**	**$105,634**	**$95,664.25**	**$115,305**	**$118,956**	**$3,651**
		ALARIE, VICTORIA / FS ASST H / HOURLY	$15,843.10					
		GOUPIL, SHARON / FS COOK H / HOURLY	$25,150.13					
		JOHNSON, JANE / FS ASST H / HOURLY	$16,844.10					
		KUBIT, KIMBERLY / FS MGR H / HOURLY	$35,265.93					
		ST. PETER, GAIL / FS ASST H / HOURLY	$12,703.60					
		VACANT POSITION, / FS ASST H / HOURLY	$13,149.50					
		POST FROM PERSONNEL BUDGETING	$118,956.36					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
3100 - FOOD SERVICE OPERATIONS								
		SAU NOTE: VACANT FS ASST H IS 1.0 FTE	$0.00					
2133310000	**120**	**DAILY SUBSTITUTE SALARIES**	**$9,561.15**	**$0**	**$2,501.25**	**$0**	**$0**	**$0**
2133310000	**211**	**HEALTH INSURANCE**	**$9,573.84**	**$10,249**	**$10,525.64**	**$11,865**	**$14,238**	**$2,373**
2133310000	**212**	**DENTAL INSURANCE**	**$558.86**	**$572**	**$624.72**	**$651**	**$683**	**$33**
2133310000	**213**	**LIFE INSURANCE**	**$50.20**	**$60**	**$54.60**	**$55**	**$56**	**$2**
2133310000	**214**	**DISABILITY INSURANCE**	**$87.80**	**$105**	**$89.17**	**$89**	**$92**	**$3**
2133310000	**220**	**SOCIAL SECURITY**	**$6,588.55**	**$8,081**	**$7,509.75**	**$8,821**	**$9,100**	**$279**
2133310000	**231**	**NON-TEACHER RETIREMENT**	**$4,287.63**	**$4,335**	**$4,551.91**	**$4,372**	**$4,496**	**$124**
2133310000	**260**	**WORKERS COMP INSURANCE**	**$2,604.32**	**$3,450**	**$2,664.26**	**$3,416**	**$3,873**	**$457**
2133310000	**430**	**REPAIRS & MAINTENANCE**	**$2,705.67**	**$3,000**	**$2,785.41**	**$3,500**	**$4,000**	**$500**
		REPAIRS AND MAINTENANCE OF PHS KITCHEN EQUIPMENT	$0.00					
		INCREASED DUE TO AGING EQUIPMENT	$4,000.00					
2133310000	**610**	**SUPPLIES**	**$8,335.38**	**$15,821**	**$5,887.75**	**$14,000**	**$11,000**	**($3,000)**
		PHS SUPPLIES, REDUCED PER ENROLLMENT	$11,000.00					
2133310000	**630**	**FOOD**	**$111,573.03**	**$120,000**	**$95,610.19**	**$120,000**	**$120,000**	**$0**
		ANTICIPATED FOOD COSTS, LEVEL FUNDED	$120,000.00					
TOTAL PHS FOOD SERV. OPERATIONS			**$232,488.29**	**$271,307**	**$228,468.90**	**$282,073**	**$286,495**	**$4,421**
TOTAL 3100 - FOOD SERVICE OPERATIONS			**$930,415.63**	**$1,143,492**	**$943,280.47**	**$1,176,204**	**$1,137,998**	**($38,206)**
TOTAL 21 - FOOD SERVICE FUND			**$930,415.63**	**$1,143,492**	**$943,280.47**	**$1,176,204**	**$1,137,998**	**($38,206)**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
22 - GRANTS FUNDS								
1100 - REGULAR EDUCATION PRGMS								
DW REGULAR EDUCATION		**00 - DISTRICT-WIDE**						
2200110000	**110**	**SALARIES**	**$3,000.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
2200110000	**220**	**SOCIAL SECURITY**	**$222.41**	**$0**	**$0.00**	**$0**	**$0**	**$0**
2200110000	**232**	**TEACHER RETIREMENT**	**$589.20**	**$0**	**$0.00**	**$0**	**$0**	**$0**
2200110000	**260**	**WORKERS COMP INSURANCE**	**$11.40**	**$0**	**$0.00**	**$0**	**$0**	**$0**
2200110000	**890**	**MISCELLANEOUS**	**$0.00**	**$0**	**$0.00**	**$135,795**	**$212,059**	**$76,264**
		BUDGET PLACEHOLDER FOR POTENTIAL GRANTS	$212,059.33					
TOTAL DW REGULAR EDUCATION			**$3,823.01**	**$0**	**$0.00**	**$135,795**	**$212,059**	**$76,264**
1100 - REGULAR EDUCATION PRGMS								
PES REGULAR EDUCATION		**11 - PELHAM ELEMENTARY SCHOOL**						
2211110000	**110**	**SALARIES**	**$107,516.19**	**$144,426**	**$122,807.56**	**$145,434**	**$143,168**	**($2,266)**
		KALINOWSKI, EILEEN / T1 ACAD TUTR / HOURLY PESPA	$38,331.36					
		MADEIROS, ELAINE / T1 ACAD TUTR / HOURLY PESPA	$40,639.86					
		MANSFIELD, PAMELA / T1 ACAD TUTR / HOURLY PESPA	$40,639.86					
		VACANT POSITION, / TITLE I TUTR / HOURLY PESPA	$23,556.96					
2211110000	**211**	**HEALTH INSURANCE**	**$0.00**	**$8,625**	**$0.00**	**$0**	**$0**	**$0**
2211110000	**220**	**SOCIAL SECURITY**	**$8,143.81**	**$11,049**	**$9,414.43**	**$11,126**	**$10,952**	**($173)**
2211110000	**232**	**TEACHER RETIREMENT**	**$785.60**	**$684**	**$684.02**	**$192**	**$0**	**($192)**
2211110000	**260**	**WORKERS COMP INSURANCE**	**$408.38**	**$592**	**$432.24**	**$538**	**$577**	**$39**
2211110000	**580**	**TRAVEL & MILEAGE**	**$435.06**	**$0**	**$0.00**	**$0**	**$0**	**$0**
2211110000	**610**	**SUPPLIES**	**$5,219.67**	**$68**	**$68.36**	**$0**	**$0**	**$0**
TOTAL PES REGULAR EDUCATION			**$122,508.71**	**$165,444**	**$133,406.61**	**$157,290**	**$154,697**	**($2,592)**
TOTAL 1100 - REGULAR EDUCATION PRGMS			**$126,331.72**	**$165,444**	**$133,406.61**	**$293,085**	**$366,757**	**$73,672**
1210 - SPECIAL EDUCATION PRGMS								
DW SPECIAL EDUCATION		**00 - DISTRICT-WIDE**						
2200121000	**110**	**SALARIES**	**$198,386.21**	**$194,730**	**$161,211.32**	**$305,229**	**$259,255**	**($45,973)**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		CURFMAN, CHARLES / SP INSTR FFM / HOURLY PESPA	$46,591.61					
		MURPHY, ELIZABETH / READ SP E FF / SALARY TEACHER	$84,771.00					
		SHIELDS, JANE / TEA FF PR-KE / SALARY TEACHER	$39,731.34					
		VACANT POSITION, / MATH TU FF H / HOURLY PESPA	$44,080.61					
		VACANT POSITION, / MATH TU FF M / HOURLY PESPA	$44,080.61					
		VACANT POSITION, / TEA FF SPEDH / SALARY TEACHER	$53,196.00					
		POST FROM PERSONNEL BUDGETING	$312,451.17					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA FF SPEDH	($53,196.00)					
2200121000	**211**	**HEALTH INSURANCE**	**$59,006.33**	**$83,515**	**$42,241.70**	**$71,205**	**$57,275**	**($13,930)**
		POST FROM PERSONNEL BUDGETING	$85,810.80					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA FF SPEDH MED	($28,535.60)					
2200121000	**212**	**DENTAL INSURANCE**	**$3,071.20**	**$3,481**	**$2,349.97**	**$3,436**	**$2,585**	**($851)**
		POST FROM PERSONNEL BUDGETING	$3,640.95					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA FF SPEDH DENT	($1,055.80)					
2200121000	**213**	**LIFE INSURANCE**	**$295.92**	**$305**	**$179.38**	**$176**	**$195**	**$19**
		POST FROM PERSONNEL BUDGETING	$279.24					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA FF SPEDH LIFE	($84.24)					
2200121000	**214**	**DISABILITY INSURANCE**	**$474.36**	**$490**	**$249.66**	**$292**	**$324**	**$32**
		POST FROM PERSONNEL BUDGETING	$462.12					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA FF SPEDH LTD	($138.36)					
2200121000	**220**	**SOCIAL SECURITY**	**$14,662.21**	**$23,679**	**$11,237.46**	**$23,350**	**$19,840**	**($3,510)**
		POST FROM PERSONNEL BUDGETING	$23,909.27					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA FF SPEDH FICA	($4,069.49)					
2200121000	**232**	**TEACHER RETIREMENT**	**$30,604.62**	**$35,122**	**$15,777.42**	**$25,675**	**$16,301**	**($9,374)**
		POST FROM PERSONNEL BUDGETING	$26,531.05					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA FF SPEDH NHRS	($10,229.59)					
2200121000	**260**	**WORKERS COMP INSURANCE**	**$753.46**	**$1,268**	**$552.06**	**$1,129**	**$1,045**	**($85)**
		POST FROM PERSONNEL BUDGETING	$1,259.17					
		LEVEL 2 SUPERINTENDENT REDUCTION - TEA FF SPEDH WC	($214.38)					
2200121000	**330**	**PROFESSIONAL SERVICES**	**$33,562.32**	**$71,760**	**$71,760.11**	**$0**	**$0**	**$0**
2200121000	**580**	**TRAVEL & MILEAGE**	**$0.00**	**$3,365**	**$3,364.70**	**$0**	**$0**	**$0**
2200121000	**610**	**SUPPLIES**	**$55,808.03**	**$13,152**	**$13,152.06**	**$0**	**$0**	**$0**
2200121000	**643**	**INFORMATION ACCESS FEES**	**$7,707.29**	**$8,297**	**$8,297.00**	**$0**	**$0**	**$0**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
2200121000	650	SOFTWARE	$8,437.57	$1,196	$1,196.00	$0	$0	$0
2200121000	733	FURNITURE-ADDITIONAL	$34,691.10	$30,671	$30,671.22	$0	$0	$0
2200121000	734	EQUIPMENT-ADDITIONAL	$57,121.00	$0	$0.00	$0	$0	$0
TOTAL DW SPECIAL EDUCATION			$504,581.62	$471,031	$362,240.06	$430,492	$356,820	($73,672)
TOTAL 1210 - SPECIAL EDUCATION PRGMS			$504,581.62	$471,031	$362,240.06	$430,492	$356,820	($73,672)
2210 - IMPROVEMENT- INSTRUCTION								
DW CURRICULUM DEVELOP		**00 - DISTRICT-WIDE**						
2200221000	110	SALARIES	$35,856.96	$27,832	$27,832.36	$0	$0	$0
2200221000	220	SOCIAL SECURITY	$2,663.27	$2,104	$2,104.30	$0	$0	$0
2200221000	232	TEACHER RETIREMENT	$7,042.18	$5,327	$5,326.68	$0	$0	$0
2200221000	260	WORKERS COMP INSURANCE	$136.03	$95	$95.49	$0	$0	$0
2200221000	320	IN-DIST PROF DEVELOPMENT	$55,784.00	$38,245	$38,245.00	$0	$0	$0
2200221000	330	PROFESSIONAL SERVICES	$16,636.50	$11,566	$11,566.00	$0	$0	$0
2200221000	580	TRAVEL & MILEAGE	$15,969.19	$12,566	$12,566.18	$0	$0	$0
2200221000	610	SUPPLIES	$8,814.77	$4,523	$4,522.76	$0	$0	$0
2200221000	643	INFORMATION ACCESS FEES	$14,762.60	$8,333	$8,333.00	$0	$0	$0
TOTAL DW CURRICULUM DEVELOP			$157,665.50	$110,592	$110,591.77	$0	$0	$0
2210 - IMPROVEMENT- INSTRUCTION								
GRANTS IMPROVE INSTRUC		**11 - PELHAM ELEMENTARY SCHOOL**						
2211221000	320	IN-DIST PROF DEVELOPMENT	$850.00	$0	$0.00	$0	$0	$0
2211221000	610	SUPPLIES	$3,133.80	$0	$0.00	$0	$0	$0
TOTAL GRANTS IMPROVE INSTRUC			$3,983.80	$0	$0.00	$0	$0	$0
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			$161,649.30	$110,592	$110,591.77	$0	$0	$0
2213 - INSTRUCTION STAFF TRAIN'G								
GRANT DW INSTUC STAFF TRN		**00 - DISTRICT-WIDE**						

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2024 ACTUAL EXPENDITURES	FY 2025 ADJUSTED BUDGET	FY 2025 ACTUAL EXPENDITURES	FY 2026 ADJUSTED BUDGET	2027 SCHOOL BOARD RECOMMENDED BUDGET	BUDGET INCREASE/ (DECREASE)
2213 - INSTRUCTION STAFF TRAIN'G								
2200221300	110	SALARIES	$5,200.00	$0	$0.00	$0	$0	$0
2200221300	220	SOCIAL SECURITY	$379.77	$0	$0.00	$0	$0	$0
2200221300	232	TEACHER RETIREMENT	$982.00	$0	$0.00	$0	$0	$0
2200221300	260	WORKERS COMP INSURANCE	$19.76	$0	$0.00	$0	$0	$0
2200221300	320	IN-DIST PROF DEVELOPMENT	$0.00	$7,500	$7,500.00	$0	$0	$0
TOTAL GRANT DW INSTUC STAFF TRN			$6,581.53	$7,500	$7,500.00	$0	$0	$0
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			$6,581.53	$7,500	$7,500.00	$0	$0	$0
2410 - SCHOOL ADMINISTRATION								
PES SCHOOL ADMINISTRATION		**11 - PELHAM ELEMENTARY SCHOOL**						
2211241000	110	SALARIES	$0.00	$2,000	$2,000.00	$0	$0	$0
2211241000	220	SOCIAL SECURITY	($0.40)	$153	$153.00	$0	$0	$0
2211241000	232	TEACHER RETIREMENT	$0.00	$393	$392.80	$0	$0	$0
2211241000	260	WORKERS COMP INSURANCE	$0.00	$7	$6.85	$0	$0	$0
TOTAL PES SCHOOL ADMINISTRATION			($0.40)	$2,553	$2,552.65	$0	$0	$0
TOTAL 2410 - SCHOOL ADMINISTRATION			($0.40)	$2,553	$2,552.65	$0	$0	$0
2620 - BUILDING SERVICES								
DW BUILDING SERVICES		**00 - DISTRICT-WIDE**						
2200262000	610	SUPPLIES	$967.01	$0	$0.00	$0	$0	$0
TOTAL DW BUILDING SERVICES			$967.01	$0	$0.00	$0	$0	$0
2620 - BUILDING SERVICES								
PES BUILDING SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
2211262000	738	EQUIPMENT-REPLACEMENT	$96,310.50	$96,310	$96,310.50	$0	$0	$0
TOTAL PES BUILDING SERVICES			$96,310.50	$96,310	$96,310.50	$0	$0	$0
TOTAL 2620 - BUILDING SERVICES			$97,277.51	$96,310	$96,310.50	$0	$0	$0

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

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2840 - TECHNOLOGY SERVICES								
PHS TECHNOLOGY		**33 - PELHAM HIGH SCHOOL**						
2233284000	**734**	**EQUIPMENT-ADDITIONAL**	**$21,485.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PHS TECHNOLOGY			**$21,485.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 2840 - TECHNOLOGY SERVICES			**$21,485.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 22 - GRANTS FUNDS			**$917,906.28**	**$853,429**	**$712,601.59**	**$723,577**	**$723,577**	**$0**

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

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25 - OTHER SPECIAL FUND								
1100 - REGULAR EDUCATION PRGMS								
DW REGULAR EDUCATION		**00 - DISTRICT-WIDE**						
2500110000	**890**	**MISCELLANEOUS**	**$0.00**	**$63,675**	**$0.00**	**$0**	**$0**	**$0**
TOTAL DW REGULAR EDUCATION			**$0.00**	**$63,675**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 1100 - REGULAR EDUCATION PRGMS			**$0.00**	**$63,675**	**$0.00**	**$0**	**$0**	**$0**
2225 - COMPUTER TECHNOLOGY								
PES TECH INSTRUCTION		**11 - PELHAM ELEMENTARY SCHOOL**						
2511222500	**610**	**SUPPLIES**	**$3,270.81**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PES TECH INSTRUCTION			**$3,270.81**	**$0**	**$0.00**	**$0**	**$0**	**$0**
2225 - COMPUTER TECHNOLOGY								
MS TECH INSTRUCTION		**22 - PELHAM MEMORIAL SCHOOL**						
2522222500	**610**	**SUPPLIES**	**$0.00**	**$0**	**$3,857.14**	**$0**	**$0**	**$0**
2522222500	**734**	**EQUIPMENT-ADDITIONAL**	**$80,000.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
2522222500	**738**	**EQUIPMENT-REPLACEMENT**	**$39,904.50**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL MS TECH INSTRUCTION			**$119,904.50**	**$0**	**$3,857.14**	**$0**	**$0**	**$0**
TOTAL 2225 - COMPUTER TECHNOLOGY			**$123,175.31**	**$0**	**$3,857.14**	**$0**	**$0**	**$0**
2830 - HR STAFF SERVICES								
DISTRICT WELLNESS		**00 - DISTRICT-WIDE**						
2500283000	**610**	**SUPPLIES**	**$882.47**	**$500**	**$578.73**	**$500**	**$500**	**$0**
WELLNESS GRANT DISTRICT-WIDE			$500.00					
TOTAL DISTRICT WELLNESS			**$882.47**	**$500**	**$578.73**	**$500**	**$500**	**$0**
2830 - HR STAFF SERVICES								
PES WELLNESS		**11 - PELHAM ELEMENTARY SCHOOL**						
2511283000	**610**	**SUPPLIES**	**$250.40**	**$500**	**$744.50**	**$500**	**$500**	**$0**

PELHAM SCHOOL DISTRICT

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2830 - HR STAFF SERVICES								
		WELLNESS GRANT PES	$500.00					
TOTAL PES WELLNESS			**$250.40**	**$500**	**$744.50**	**$500**	**$500**	**$0**
2830 - HR STAFF SERVICES								
MS HR WELLNESS		**22 - PELHAM MEMORIAL SCHOOL**						
2522283000	**610**	**SUPPLIES**	**$273.94**	**$500**	**$528.56**	**$500**	**$500**	**$0**
		WELLNESS GRANT PMS	$500.00					
TOTAL MS HR WELLNESS			**$273.94**	**$500**	**$528.56**	**$500**	**$500**	**$0**
2830 - HR STAFF SERVICES								
PHS WELLNESS		**33 - PELHAM HIGH SCHOOL**						
2533283000	**610**	**SUPPLIES**	**$799.67**	**$500**	**$50.00**	**$500**	**$500**	**$0**
		WELLNESS GRANT - PHS	$500.00					
TOTAL PHS WELLNESS			**$799.67**	**$500**	**$50.00**	**$500**	**$500**	**$0**
TOTAL 2830 - HR STAFF SERVICES			**$2,206.48**	**$2,000**	**$1,901.79**	**$2,000**	**$2,000**	**$0**
2840 - TECHNOLOGY SERVICES								
DIST TECHNOLOGY ERATE		**00 - DISTRICT-WIDE**						
2500284000	**610**	**SUPPLIES**	**$0.00**	**$50,000**	**$0.00**	**$50,000**	**$50,000**	**$0**
		E-RATE INNOVATION GRANT	$50,000.00					
TOTAL DIST TECHNOLOGY ERATE			**$0.00**	**$50,000**	**$0.00**	**$50,000**	**$50,000**	**$0**
TOTAL 2840 - TECHNOLOGY SERVICES			**$0.00**	**$50,000**	**$0.00**	**$50,000**	**$50,000**	**$0**
TOTAL 25 - OTHER SPECIAL FUND			**$125,381.79**	**$115,675**	**$5,758.93**	**$52,000**	**$52,000**	**$0**

Memorandum

Date: June 18, 2025

To: Pelham Leadership Team

From: Chip McGee, Superintendent
Deb Mahoney, Business Administrator

Subj: Pelham School District 2026-2027 Budget Development Guidelines

This memo provides **important** information about the guidelines, procedures, and assumptions we will use in the development of the 2026-2027 operating budget.

Guidelines:

For FY27, the Superintendent asks the leadership team to use these priorities:

- New Guidelines
  - Our highest priorities are improving reading, math, student connections, and making Pelham the best place to work.
  - Our focus with the budget is on interventions that increase instructional time for students who are behind, professional development for all appropriate staff, curriculum revisions to improve coherence and consistency, and additional instructional opportunities such as summer school.
  - Consider revenue generating opportunities.
- Returning Guidelines
  - Make adjustments in supplies and equipment based on projected enrollment changes.
  - Label any new items as New and prepare a prioritized list of your new items. Include the cost of implementation (beyond the one year purchase cost) and a brief justification.
  - Follow our long term plans:
    - The Future Ready Plan to guide the technology budget,
    - The Instructional Materials Plan for curriculum revision budgeting, and
    - The Facilities Maintenance Plan for facilities plans budgeting.
  - Propose any staffing changes in writing, using the form within these guidelines and bring those requests to the Superintendent meeting for discussion.
  - Once the separate budgets are submitted, we will take a district-wide approach to ensure that our limited resources are allocated in such a manner as to allow each school to successfully deliver their programs.

- Technical Guidelines
    - Enter your budget notes detail into the Excel template (provided). Instructions are below. After the budget is uploaded (following the fiscal year close/audit), I will run your reports for review. I will make any changes from then on.
    - All budget reports will show the final FY25 adjusted budget. This shows the FY approved budget with these changes:
        - Budget transfers that were approved during the year
        - End of Year Encumbrances
    - We rotate using a zero-based budgeting for each school. For FY27 it will be PMS. For FY28 it will be PHS. For FY29 it will be PES. This means that the school needs to review every line to determine if it is needed to deliver the planned educational programs. No budgetary line item can be solely justified based on the prior year budget.

Procedures:

There are five levels to the development of the FY27 budget. Please refer to the Budget Development Schedule for Due Dates for each level. The Levels are:

Level 1: **Principal/Director** submits requested budgets to the Superintendent. Each principalDirector meets with the Superintendent and Business Administrator to present their requested budget. Each principal/administrator is asked to attend the School Board meeting when their budget is reviewed by the School Board.

Level 2: The **Superintendent** reviews the requests from the entire district and makes changes prior to finalizing the Level 2 budget. The Superintendent presents his requested budget to the School Board.

Level 3: The **School Board** reviews the Level 2 Budget and makes its changes prior to finalizing the Level 3 Budget. The School Board's recommended budget is then submitted to the Budget Committee for their consideration.

Level 4: The **Budget Committee** reviews the Level 3 budget and makes its changes. The Budget Committee's holds a public hearing presenting its proposed budget that will be reflected on the MS-27.

Level 5: The voters, at the **deliberative session**, are able to make changes to the bottom line of the Level 4 budget. That number becomes the Level 5 budget presented on the warrant at the School District Voting Session in March for voter approval. After the March vote, the School Board approves the budget adjusted after the March vote and submits it to the state on the MS-22 form.

Detailed Budget Development Guidelines

As you develop your budget this year, please take the following steps and document as follows:

1. Review the prior two years of expenditures carefully. If you have not spent the money for the past two years, the item may not be needed and will likely be questioned.
2. Document in the notes a clear description of the item(s). Vague budget request may be denied or corrections requested. eg. "supplies" is vague, "softball game balls" is clear.

3. If you are changing the budgetary charge account, state where the item(s) was budgeted this year, and make sure you do not include that item in both the old and the new accounts.
4. Provide data as to how the amount was determined. This could be the number of students, number of trips, vendor quotation, etc. If you are budgeting items that will also be purchased by other schools and are showing a unit cost, please secure agreement with the other principals or appropriate director on what unit cost to use.
5. Do not include a description of inflation rate used to avoid confusion.
6. Use current projected student enrollments are provided below.
7. Keep copies of all budget back-up including quotes and estimates in order to be able to answer questions from the board and budget committee many months after the detail work is done.
8. Reflect all of your 'critical' needs to deliver the programs planned for the 2025-2026 school year. While we know that all requests will not be funded, it is important that we maintain a history of identified needs.
9. Do not budget 'wish list' items. Keep it to identified needs. Please keep a separate list of "non-critical" items to be produced when/if requested.

A Note on Gross Appropriations Budget and Self-Funded Programs

Self-funded programs - including summer school programs, preschool, camps, co-curricular or field trip expenses. These are included in the budget process.

All of your budgets must be a gross appropriations budget. This means that all monies spent must be included in the operating budget and approved by the voters, even if the expenses will be offset by revenues that might come from collected fees (such as field trip fees). Therefore, any program offered that is offset by revenues or user fees must be included in the general fund operating budget.

Once you have identified a self-funded program or activity in your building, we will need additional data that fall within this category. I have included the guidelines for self-funded program budgeting in this memo for additional support. Rather than entering the self-funded budget expenses into eFinance PLUS, you are asked to include the expenses and expected revenue on the enclosed **2026 – 2027 Budget Request Form** located on the last page of these guidelines and send that to the BA. The SAU will review all of the self-funded program information received and enter these items into the proposed budget as appropriate.

Budget Development Responsibilities

Included in this memo is a chart that lists each budget segment, the functional accounts in that segment, and the administrator(s) responsible for budgeting those functional accounts. It is the responsibility of all directors to consult with the building principals to ensure that all of their needs are included in their budget request. The most common areas of budget collaboration are in special education, technology and facilities.

Budget Documentation

The following documentation will be required as part of the FY27 budget development process. Each principal/director creates a "budget book" to hold all of this required documentation to ensure that we are able to answer questions from both the School Board and Budget Committee. This includes:

1. **A Budget Request Form for each of the following:**
    a. Any changes to the current staffing level including any new or expanded positions and any changes in the number of days and/or hours worked per day, as well as the need to transfer any staff funding from Federal Funds to the General Fund. All 2026-2027 Budget Request Forms

relating to staffing must be submitted to Deb Mahoney, as well as a copy in your budget book. The SAU office will be responsible for entering all salary (except overtime) and benefits budget requests.

   b. Any new or expanded program requests (including all self-funded programs) The administrator is responsible for inputting all budgetary line items for these requests (other than salary and benefits and self-funded).

2. Copies of all quotes and estimates received that you used to establish the budgetary number in your budget request.
3. The enrollment projections you used in preparing your budget.
4. The final printout from the BA of your budgets at the close of your entry period (without salaries and benefits). Please verify that all of your requests have been included in the Requested budget prior to the review meeting with the Superintendent.
5. At the close of the SAU entering all salaries and benefits you will receive a copy of that final proposed budget including salaries and benefits and Superintendent adjustments. Each principal/director needs to verify that all of your requested employment positions and programs (e.g. summer school) have been included in the Requested budget prior to the final Superintendent Budget delivery to School Board according to the schedule (e.g. Sept 19th this year). Please ask questions if you do not see something that you expected to be included.

Authorized General Ledger Budgetary Accounts

Included in this memo is a listing of all general ledger accounts that you are authorized to use in your 2027 budget request. If you find that you need an account (function or object) that is not included in this list, please contact Deb M. to add the required account. Please be sure to make the requests in advance, so that no budget requests are lost in the upload process.

BUDGET DATA ENTRY INSTRUCTIONS

There are two ways to enter your budget.

1. Through an excel spreadsheet that Deb M will upload for you; and,

2. Enter Data directly into eFinance Plus through the "Budget Preparation" module. Instructions for both are included below.

1. Instructions Using Excel Spreadsheet:

The Excel spreadsheet is a simple four (4) column worksheet. If you convert it to Google sheets I will convert it back prior to the upload. Be sure that the 55 character limit is not removed while in Google sheets. No lines may have more than 55 characters or the the extra characters will be dropped off.

- Column 1 is the 10 digit budget organization number (e.g. 1011110000)
- Column 2 is the 3 digit object account number (e.g. 610)
- Column 3 is the dollar amount for each item being entered for this budget organization and object code. The amount should not be formatted with $'s or commas (e.g. 2345.99), just be a text field. This column will be left blank if you are creating an item with multiple lines in the description. The budget amount will only be entered on the last line of each item's description.

- Column 4 is the description for each item being budgeted. As you can do within eFinancePLUS, you may enter multiple items for each budget organization and object code, and each item may have multiple lines in the description. Note that there is a limit of 55 characters to each line in the column 4 note text.

The 2025 Budget Entry Template Excel spreadsheet layout is as follows:

1011110000	610		Note 1 text line 1
1011110000	610		Note 1 text line 2
1011110000	610	45	Note 1 text line 3
1012141000	810	2235.75	Note 2 text line
1033262000	430		Note 3a text line 1
1033262000	430	2345.50	Note 3a text line 2
1033262000	430	5000	Note 3b text line
1033262000	430	675	Note 3c text line
1033262000	430		Note 3d text line 1
1033262000	430	990	Note 3d text line 2

You will need to have a copy of your approved FY26 budget and your latest FY25 year-to-date expenditure budget report to use as a guideline for the accounts you need to budget. As you enter the data it is very important that you verify that all of your budget organization and object codes are correct. Otherwise your budgets will either not be able to be imported into eFinancePLUS or your budget requests will not be correct.

Once each budget spreadsheet is completed, it needs to be emailed to the principal for approval and consolidation. The building principal or designee will consolidate all Excel budget entry templates into one Excel worksheet for the Department or School and ensure all detail requirements were met before submission to the SAU for upload.

The approved and consolidated Budget Entry Template needs to be submitted to Deb Mahoney (dmahoney@pelhamsd.org). Once the new fiscal year is opened and we have created the FY26 budget ledger (in early July), we will be importing all of your spreadsheet data into eFinancePLUS. If there are errors in your spreadsheet we will notify you if corrections are needed before your budget data is officially in the requested budget.

2. Instructions Using manual entry into eFinancePLUS Budget Module:

All data is entered into eFinancePLUS in the REQUESTED Phase 1 budget iteration. An iteration is a specific electronic version of the budget. As a reminder, you need to make the following entries to enter your budget data:

1. Login to eFinancePLUS through the following link, and use your google credentials: https://erp2310.erp.powerschool.com/Dashboard/
2. Now that we have Single Sign On, you can access eFinancePLUS while in any PowerSchool application, including Powerschool SIS. To get to eFinancePLUS, just select the waffle at the top right and select eFP from the drop down options. You should automatically be in “Pelham SD Live” database that you can verify in the top left of your screen.

3. Once you are on the eFinancePLUS webpage, you need to access the budget entry page by the following menu selections from the far left screen icons:
    a. Select Budget Preparation
    b. Choose "Entry & Processing" in the first column
    c. Choose "Budget Entry: in the second column, then
    d. Select the Requested button under the Expenditure column

    You will then see the expenditure budget entry screen.

4. You have a lot of flexibility in how you enter your budget. You can individually enter the budget unit organization and object account code and click on the search button and only that one line item will be shown. Or, if you want to enter an entire budget unit organization budget (e.g. 1022121000) you can enter the organization code, click on OK, and all lines for that organization will be shown, or select "Search" and it will show you all budget lines you have access to.

    a. Once your account(s) have been displayed you will see under the 'Search Criteria' box a line in text that will state Active Iteration / Phase - **Requested: 101** / REQ Recommend: NONE / NONE Approved: NONE / NONE. If for any reason you see something that does not identify '**Requested: 101/REQ**' do not enter any data and call me.

    b. To enter your budget request you will need to click on the line item that you want to enter to make it active. Be sure to Select the field in the column for "FY27 Requested Base:. **DO NOT ENTER YOUR REQUESTED BUDGET NUMBER ON THIS SCREEN!**

    c. Click on the **'Notes'** button at the top of the screen. This is shown as a paper with a pencil as an icon on the tool bar. This is the form to use for entering your budget request. Please remember:
        i. you can have multiple line items within a single note
        ii. the description can be entered into multiple lines if you need more space
        iii. make sure the dollar value associated with multiple line descriptions is entered in the last line of the item description
        iv. once you are finished entering all of the line item details for that organization/object account, click on the OK button, then
        v. make sure you select the UPDATE REQUESTED BASE TOTAL block at the bottom of the form so that your total gets populated into the budget (prior screen), then
        vi. verify that the UPDATE REQUESTED BASE TOTAL block is checked and click on the OK button a second time to post the dollar amount to your budget request (prior screen).
        vii. Click on the back button to confirm that the dollars from your notes total is now shown in the budget cell.
        viii. At any time during the process you can re-enter any organization/object account code line and add or delete lines or change dollar values. Just make sure that the UPDATE REQUESTED BASE TOTAL block is checked and you click on OK after reach entry. Otherwise your changes will not be saved and will not be posted to your budget request.
        ix. Once you are finished entering your budget for the line items on the Budget Entry screen and make sure you click OK again to save all the data. Never forget to click the OK button in this software as you will lose the entries you just made.

5. I recommend that you start out slow by entering a couple of accounts and then checking to make sure that they are saved correctly in the system. Remember that you can (at any time) get a printout of your current budget status. To do this from the eFinancePLUS webpage you need to do the following selections:
    a. Select, Budget Preparation, then
    b. Select Report in the second column (and you will see all the budget reports that are available)

c. Under Expenditure, select "Requested Worksheet," then
d. Enter the organization/object accounts you want (or leave it blank to get all of your accounts) and click on the ACCEPT (enter) button, then
e. In the Options for Printing Notes area select the 'Print Notes and Amounts' button so that you can verify that your details were entered correctly. Select ACCEPT(enter) and then the OK button.
f. The file will drop to the bottom bar as a PDF file and you can double click to open this up.

Access to Budget Reports:

We have Cognos budget reports that include both budget data and notes detail within the same report format. At any time you can request a copy of your budget in that format for review. I have already emailed everyone a copy of your current budget in this budget format so that you can use that report as your reference for the budget request.

Important Need to Proof Your Final Budget Request:

The 2027 budget projection does not include any of your 2026 budget line item details. Prior to finalizing your Requested Phase 1 budget, I recommend that you compare your 2027 requested budget detail with your 2026 approved budget printout of the budget detail to check to determine if an item was left out, and to check your requested budget number versus last year's actual spending to see if your new budget request is in line with last year, and if not, you have justification as to why. Please let me know if you have questions. By doing this work, you will prepare for the questions that you can receive through all levels of the budget review process ahead of you.

Inflation Rates

We use three inflation rates, depending on the items being budgeted.

- For school books and supplies please use an inflation rate of 2.8% This is based on the May 2025 U.S. Department of Labor CPI index for Educational books and supplies for all U.S. cities over the past twelve months.
- For food please use an inflation rate of 3.5%. This is based on the May 2025 U.S. Department of Labor CPI index for food for all urban consumers for Boston-Cambridge-Newton, MA-NH over the past twelve months.
- For all other budgetary items based on an inflation increase, please use an inflation rate of 3.2%. This is based on the May 2025 U.S. Department of Labor CPI-U index for other goods and services for all items less food and energy for all urban consumers for Boston-Cambridge-Newton, MA-NH) over the past twelve months.

As you know, we are very early in developing these budgets and the above inflation rates will likely change over the next three months. The SAU will monitor the actual BLS statistics to see if further adjustments will be needed prior to the Board approving their final recommended budget. Therefore, please be sure to make personal notes for yourself on where you used the inflation percentages.

Student Population Impact

For any budgetary item calculated based on the number of students please use the projected student population projections below as developed by the SAU.

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

OBJECT ACCOUNT INSTRUCTIONS

Salary/Benefit Requests (110-260):

All salary and benefit budget requests (object accounts 100 through 260) will be entered by the SAU staff, including stipend positions covered by the PEA and PESPA CBA's. Administrators are responsible for entering any overtime budget requirements (object code 130) for your functions.

Professional Development (275 & 320):

Principals and the Curriculum Director must budget in-district professional development expenses using the 320 Object Account (In-District Professional Development).

Each administrator must budget their non-union workshops and conferences in the 275 object account. The 275 object account is for the cost of the conference/workshop only. Any travel related expenditures must be budgeted in the travel 580 object code. If the registration includes hotel and meals, you will budget using the 275 object account. Board policies approve conferences that are specifically listed and funded in the approved School Board budget so please detail those conferences that you plan to attend.

The SAU will budget for all tuition and course reimbursement accounts for non-bargaining employees and the PEA and PESPA CBA contractual requirements.

Travel (580):

The Travel object account 580 will be used to budget all travel related costs. To better enable our management and understanding of this account, you are requested to develop this budgetary account using detail entries. Please include the following detail entries:

1. Mileage Reimbursement
2. Travel Expenses (airfare, hotels, meals, etc.).

Use the current IRS allowable mileage reimbursement of $0.70 per mile in your budget.

Professional Services (321,330, 331, 332, 335, 338 & 339):

All contracted services from an outside source specifically related to educating students are considered an educational service and will be budgeted using the 321 object code. Examples will include any services that support the educational program and its administration including curriculum improvement, counseling, guidance, library, media and contracted instructional services.

Tutoring services will be budgeted using the 332 object code.

All other contracted or technical professional services that do not have an identified object code will be budgeted to the 330 object code. Examples would include all SPED contracted services e.g. (therapists, assistive technology, hearing and sight specialists, behavioral specialists, etc.).

Repairs & Maintenance (430, 432 & 433):

All repairs and maintenance will be budgeted to the 430 object code. The only exceptions will be boilers (432) and any repair or maintenance contracted to outside vendors (433). For the most part the facilities functions are the primary users of the 433 object code for contracted maintenance programs (e.g. grounds, fire and HVAC systems, pest control, etc.).

Transportation (519):

The contracted STA transportation rates for 2026-2027 are attached to this email. If you are budgeting transportation for school, athletic, or co-curricular trips, please make sure that you use the Contracted rates. The SAU will budget regular transportation as well as the vocational transportation account (with input from PHS Administration).

Supplies (610):

All supplies will be budgeted to the 610 object account. General supplies are consumable items that commonly have a shorter life span than equipment or furniture, and which can be stocked for recurring use. In general, an item under $400 (with the exception of very low cost computer equipment such as ChromeBooks) will be booked as a supply. Even “furniture” purchased under this amount such as a bookcase will be expensed as a supply since the life span for such a low cost item would be shorter than expected from a typical furniture or equipment purchase.

If you budget supplies based on a cost per student, you will adjust your requested budget by inflation and the change in the projected student population.

Cost Estimates and Shipping Costs:

Please make sure that you use either a current quotation or price lists from 2025 catalogs to determine your budgetary request, or look on-line. Also, please make sure that your budget requests include the cost of shipping goods to PSD. If your quotes do not include shipping costs, use an estimated cost of shipping at 5% of the item’s budgeted cost. Please add the shipping cost to the cost of the budgeted item. <u>Do not enter shipping costs as a separate budget line item.</u>

Software (446, 643 & 650)

Software purchased for installation on district computers/servers will be budgeted to the 650 object account.

An application that is purchased, rented or leased and run on a server outside of the district will be budgeted as a software lease using the 446 object account.

"Software" that is purchased as an information service and run on a system outside of the district will be budgeted as an information access fee using the 643 object account.

Technology Equipment Requests:

Any new or replacement requests for technology items (e.g. computers, non-educational software, networking, internet, etc.) will be entered by the Director of Technology. Please send all such requests to IT for consideration.

Curriculum Resources:

Technology: Our technology budget needs to reflect the costs associated with our one-to-one initiative for students from grades K through 12, this includes all software subscriptions (see above software reference), and web-based tools. Educational software requests are the responsibility of the schools to budget and enter into eFinancePLUS using the 2225 function account. IT and Curriculum will both review/approve educational software, subscriptions and tools to ensure that the software can be utilized on the district's network, and that it meets data privacy requirements, and supports curriculum initiatives for personalized learning.

Textbooks (640 & 641):

Textbooks need to be budgeted under two separate object accounts.

- Textbook Replacement (object account 640)
  - This account is used to replace existing textbooks within the current program of studies.
  - It includes additional textbooks of an existing series as a result of increased student populations, replacements for damaged or lost textbooks, as well as textbooks being budgeted to replace an existing program with a new series (e.g. adopting a new reading/language arts program that requires the purchase of new books for all students).
- Textbooks - New (object account 641)
  - This account is used for a new course or for an expansion of an existing program (e.g. a new novel for the English department)
  - Please include detailed text descriptions that will explain the purpose of the new purchase request.
  - All new series decisions must be reviewed with the Assistant Superintendent in advance and aligned with the instructional materials plan.
  - Any cost savings associated with replacing textbooks with technology (software or information service) as a result of the one-to-one chromebook program must be reflected in the budget.

Furniture & Equipment (733, 734, 737 & 738):

In general, items budgeted as either furniture or equipment will have a unit cost of $400 or more. Low cost computers such as ChromeBooks will still be budgeted as equipment. Cost items less than $400 will be budgeted under supplies (610) rather than in this group of object accounts.

All additional and replacement furniture and equipment budget requests must have a written quotation or printout of the item description and purchase cost as part of your "budget book" backup material. Please make sure that the item is budgeted under the correct organization/object account numbers. Please carefully determine what is additional and what is replacement.

If an item normally classified as a supply is purchased as part of an equipment package (e.g. iPad covers or peripheral equipment purchased on the same purchase order as the iPads), the entire order may be budgeted to the equipment object account. Replacement covers or charges will be budgeted as supplies (610). When bought separately, they become supplies and must be charged to 610 object code.

Dues, Fees and Professional Memberships (810):

The Dues and Fees object account 810 will be used to budget all dues, fees (including athletic fees), and professional memberships. To better enable our management and understanding of this account, you are requested to develop this budgetary account using detailed entries. Please list all requested professional memberships as separate detailed budget entries.

Miscellaneous Items (890):

The miscellaneous 890 object code will be used to budget amounts paid for goods or services not classified in other object accounts. Examples might include: awards, flowers, graduation expenses, celebration of learning expenses, police details, special meeting expenses, refreshments, and student and employee recognition.

Utility Accounts:

Utility and maintenance accounts covered by district-wide billings/contracts will be entered by the SAU office. These accounts include: Water (411); Office Copiers (440); Modular Lease Payment (441); Telephone (531); Data Communications (532); Electricity (622); Propane (623); Natural Gas (625); and Gasoline/Diesel (626). Please let the SAU office know of any known reasons that would impact us setting these accounts based on historical usage patterns.

In Summary:

We cannot open eFinancePLUS up for FY27 budget entry until we move the software into FY26 which won't be until early July. I will let you know when the software is ready for FY27 budget input. If you want to start developing your budget detail prior to then, you will need to use the Excel template for your budget input and send it to Deb when you are ready to have it uploaded. Please be sure to share this with any new members of the budgeting team as appropriate.

If you have any questions please ask.

We are looking forward to working with each of you during the next several months.

Regards,

Deb

PELHAM SCHOOL DISTRICT

Procedures for the Gross Appropriations of Self-funded Programs

Self-funded programs are budgeted under function, 1501 self-funded programs in eFinancePLUS.

What is a Self-Funded Program?

A self-funded program is an activity run by the district (either directly or indirectly) where fees are used to offset the expenditures. A direct activity would be one that may be associated with the program of studies (e.g. a student activity) but fully funded by fees. An example of this may be field trips as part of the district program where fees are used to offset the expenditures. An indirect activity is one where it is not a district run program but the individual or organization does not qualify as an independent program. An example of this could be summer camps run on district property by an individual or organization that is not a separate legal entity and is not required to pay rental fees or provide certificates of insurance. An activity run by a separate individual or company that provides its own tax identification number, pays rental fees to use district facilities, and provides a certificate of insurance is not a self-funded program. Activities run by and paid for by the PTA is not a self-funded program.

Self-Funded Program expenditures that may be excluded from the gross appropriation requirement

To be excluded from the gross appropriation budgetary requirement (both expenditures and revenues), a program must have:

1. Most of the dollars funding the program raised by the students, and
2. The program activity must be for the benefit of the students, and
3. The students must be the primary drivers for the activity.

School program activities where revenue is charged as a result of the students' participation, and where the revenues are used to supplement the program, can also be excluded from the gross appropriation operating budget requirement. An example is the revenue received from student productions (e.g. plays and musicals), where the revenues received is used to purchase materials that are supplemental to the school district's budget.

Exceptions to the above exclusions

There are three exceptions to programs that do meet the gross appropriation exception that will still require some of their expenses to be included in the appropriation process.

1. The self-funded program is actually part of the school program of studies.
2. Tuition programs that are not student driven such as summer school. All summer school programs must be included in the operating budget (expenses and revenues).
3. Notwithstanding the above, the following items must be submitted this year on a 2026 – 2027 Budget Request Form even if the program itself is excluded from the gross appropriations requirement:
   - All salaries and benefits that are paid to district staff through the school district payroll account
   - All salaries and benefits that are paid to non-school district employees making more than $600.00 that requires the district to issue an IRS form 1099.
   - All expenditures for equipment that will be left to the District after the self-funded program is complete

Budget documentation

All self-funded programs must have a 2026-2027 Budget Request Form submitted to Deb Mahoney, showing the amount of money being included in the operating budget and the offsetting revenues.

Budget entry for Self-Funded Programs

We use the 1501 function account for all self-funded programs. Please remember that any self-funded Special Education programs (such as a summer school) still need to be budgeted in the normal SPED function accounts.

If there are any expenses in a self-funded program that will not be covered by offsetting revenues, you must budget those expenses in the appropriate function account (e.g. 1100 or 1410) and not the 1501 function account.

Self-funded programs (1501 function account) will be budgeted using only four (4) object accounts. These are:

118 – Use for all salaries and benefits
519 – Use for all transportation expenses
610 – Use for all other expenses (e.g. supplies, books, food, etc.)
734 – Use for any equipment

Deb Mahoney or Christine Lavacchia can be contacted to provide you with the total cost of benefits to assist in your budgeting.

PELHAM SCHOOL DISTRICT

BUDGETARY FUNCTIONAL ACCOUNT RESPONSIBILITIES

BUDGET SEGMENT	RESPONSIBILITY	FUNCTIONAL ACCOUNTS
SAU	CHIP	2321 SUPERINTENDENT SERVICES
BUSINESS/SCHOOL BOARD	DEB	2311 SCHOOL BOARD 2312 DISTRICT CLERK 2313 DISTRICT TREASURER 2314 ELECTIONS & DISTRICT MEETING 2317 AUDIT 2318 LEGAL 2510 BUSINESS/FINANCE SERVICES 51xx DEBT SERVICES
SPECIAL SERVICES	KIM N.	1210 SPECIAL EDUCATION PRGMS (DW) 1280 EXTENDED SCHOOL YEAR 2140 PSYCHOLOGICAL SERVICES 2150 SPEECH SERVICES 2162 PT SERVICES 2163 OT SERVICES 2332 SPECIAL SERVICES ADMINISTRATION 2722 TRANSPORTATION (SPECIAL)
CURRICULUM, INSTRUCTION & ASSESSMENT	SARAH	1260 BILINGUAL PROGRAMS 2110 SOCIAL WORK (DISTRICT-WIDE) 2120 GUIDANCE (DISTRICT-WIDE) 2210 IMPROVEMENT OF INSTRUCTION 2212 INSTRUCTION AND CURRICULUM DEVELOPMENT 2213 INSTRUCTION STAFF TRAINING
TECHNOLOGY	KEITH	2225 COMPUTER TECHNOLOGY 2840 TECHNOLOGY SERVICES
HR	TONI	2830 HR STAFF SERVICES
FACILITIES	BRIAN (UTILITIES – DEB)	2610 SUPERVISION FACILITY OPER 2620 BUILDING SERVICES 2630 GROUNDS 2640 NON-INSTRUCTIONAL EQUIPMENT 2660 EMERGENCY MANAGEMENT 4100 SITE ACQUISITION 4200 SITE IMPROVEMENTS 4300 ARCHITECT & ENG PLANS 4500 BUILDING ACQUISITION 4600 BUILDING IMPROVEMENT
TRANSPORTATION	DEB	2721 PUPIL TRANSPORTATION (REGULAR) 2723 VOC ED TRANSPORTATION (PHS)
ATHLETICS (TRANSPORTATION)	JIM K/ZACH & MIKE	1420 ATHLETIC ACTIVITIES 2724 TRANSPORTATION (ATHLETICS)

BUDGET SEGMENT	RESPONSIBILITY	FUNCTIONAL ACCOUNTS
PES/PMS/PHS PRINCIPAL	KELLY, ZACH & DAWN	1100 REGULAR PROGRAMS 1210 SPECIAL EDUCATION (LOC. SPECIFIC) 1301 VOCATIONAL EDUCATION (PHS) 1410 CO-CURRICULAR ACTIVITIES 1490 OTHER STUDENT ACTIVITIES 1501 SELF-FUNDED PROGRAMS 2110 SOCIAL WORK 2120 GUIDANCE 2134 NURSES 2190 OTHER PUPIL SERVICES 2210 IMPROVEMENT OF INSTRUCTION 2212 INSTRUCTION AND CURRICULUM DEVELOPMENT 2213 INSTRUCTION STAFF TRAINING 2222 LIBRARY 2410 SCHOOL ADMINISTRATION 2490 OTHER SUPPORT SERVICES 2725 TRANSPORTATION (FIELD TRIPS/CO CURRICULAR)
FOOD SERVICE	TARYN	3100 FOOD SERVICE OPERATIONS
SALARIES & BENEFITS	DEB, TONI, CHRISTINE	2900 BENEFITS & FIXED CHARGES ** ALL SALARIES AND BENEFITS EXCEPT OVERTIME

PELHAM SCHOOL DISTRICT
General Ledger Budgetary Accounts

CHART OF ACCOUNTS STRUCTURE

eFinancePLUS uses a ten (10) digit organization code that will provide consistency in accounts when we need to account for expenditures by subject. The organization code structure is as follows:

12xxxxxxxx - Digits 1 and 2 represent the FUND

xx34xxxxxx - Digits 3 and 4 represent the LOCATION

xxxx5678xx - Digits 5, 6, 7 and 8 represent the FUNCTION

xxxxxxxx90 - Digits 9 and 10 represent the SUBJECT

FUND CODES

10	GENERAL FUND
21	FOOD SERVICE FUND
22	GRANTS FUND
25	SPECIAL OTHER FUND
30	CAPITAL FUND
91	PES STUDENT ACTIVITIES
92	PMS STUDENT ACTIVITIES
93	PHS STUDENT ACTIVITIES

LOCATION CODES

00	DISTRICT-WIDE
01	SCHOOL BOARD
11	PELHAM ELEMENTARY SCHOOL
22	PELHAM MEMORIAL SCHOOL (PREVIOUSLY 12)
33	PELHAM HIGH SCHOOL
90	SAU #28

FUNCTION ACCOUNT CODES

1100	REGULAR EDUCATION PRGMS
1210	SPECIAL EDUCATION PRGMS
1260	BILINGUAL PROGRAMS
1280	EXTENDED SCHOOL YEAR
1301	VOCATIONAL EDUCATION PRGM
1410	CO-CURRICULAR ACTIVITIES
1415	STUDENT ACTIVITIES -COCUR
1420	ATHLETIC ACTIVITIES
1425	STUDENT ACTIVITIES -ATHL
1490	OTHER STUDENT ACTIVITIES
1501	SELF-FUNDED PROGRAMS
2110	SOCIAL WORK SERVICES
2120	GUIDANCE SERVICES
2134	NURSE SERVICES
2140	PSYCHOLOGICAL SERVICES

2150 SPEECH SERVICES
2162 PT SERVICES
2163 OT SERVICES
2190 OTHER PUPIL SERVICES
2210 IMPROVEMENT- INSTRUCTION
2212 INSTR/CURRIC DEVELOPMENT
2213 INSTRUCTION STAFF TRAIN'G
2222 LIBRARY SERVICES
2225 COMPUTER TECHNOLOGY
2311 SCHOOL BOARD SERVICES
2312 DISTRICT CLERK SERVICES
2313 DIST TREASURER SERVICES
2314 ELECTION SERVICES
2317 AUDIT SERVICES
2318 LEGAL SERVICES
2321 SUPERINTENDENT SERVICES
2332 SPECIAL SERVICES ADMIN
2410 SCHOOL ADMINISTRATION
2490 OTHER SUPPORT SERVICES
2510 BUSINESS/FINANCE SERVICES
2610 SUPERVISION FACILITY OPER
2620 BUILDING SERVICES
2630 GROUNDS SERVICES
2640 NON-INSTRUCTIONAL EQUIP
2660 EMERGENCY MANAGEMENT
2721 TRANSPORTATION (REGULAR)
2722 TRANSPORTATION (SPECIAL)
2723 TRANSPORTATION (VOC ED)
2724 TRANSPORTATION (ATHLETIC)
2725 TRANSPORTATION (FT/COCUR)
2830 HR STAFF SERVICES
2840 TECHNOLOGY SERVICES
2900 BENEFITS & FIXED CHARGES
3100 FOOD SERVICE OPERATIONS
4100 SITE ACQUISITION
4200 SITE IMPROVEMENTS
4300 ARCHITECT & ENGR SERVICES
4500 BUILDING ACQUISITION
4600 BUILDING IMPROVEMENT
5110 DEBT SERVICES - PRINCIPAL
5120 DEBT SERVICES - INTEREST
5220 SPEC REV FUND TRANSFERS
5221 FOOD SERV FUND TRANSFER
5251 CAPITAL RES FUND TRANSFER
5252 EXPENDABLE TRUST FUND XFR
5390 TRANSFER TO OTHR AGENCIES

SUBJECT CODES

00 NO SUBJECT
02 ART
03 BUSINESS
05 LANGUAGE ARTS
06 FOREIGN LANGUAGES
08 PHYS ED/HEALTH
09 FAMILY/CONSUMER SCIENCE
10 TECH EDUCATION
11 MATHEMATICS
12 MUSIC
13 NATURAL SCIENCE
15 SOCIAL SCIENCE
18 ENRICHMENT
19 STEAM
23 READING
25 COMPUTER EDUCATION

OBJECT ACCOUNT CODES

110 SALARIES
113 TUTOR SALARIES
114 INSTRUC. ASST. SALARIES
118 SELF-FUNDED SAL & BENEFIT
120 DAILY SUBSTITUTE SALARIES
121 LONG TERM SUB SALARIES
130 OVERTIME SALARIES
211 HEALTH INSURANCE
212 DENTAL INSURANCE
213 LIFE INSURANCE
214 DISABILITY INSURANCE
220 SOCIAL SECURITY
231 NON-TEACHER RETIREMENT
232 TEACHER RETIREMENT
250 UNEMPLOYMENT INSURANCE
260 WORKERS COMP INSURANCE
271 WORKSHOPS PESPA
272 COURSE REIMBURSE PESPA
273 WORKSHOPS PEA
274 COURSE REIMBURSEMENT PEA
275 WORKSHOPS NON-UNION
276 COURSE REIMBURS NON-UNION
280 NEW HIRE EXPENSES
291 TSA MATCH CONTRIBUTION
310 SAU ADMINIST. SERVICES
320 IN-DIST PROF DEVELOPMENT
321 PROFESSIONAL EDU SERVICES
325 TESTING PROTOCOLS
330 PROFESSIONAL SERVICES
331 AUDIT SERVICES

332	TUTOR SERVICES
335	LEGAL SERVICES
338	GAME OFFICIALS
339	ATHLETIC TRAINER SERVICES
411	UTILITIES-WATER
412	UTILITIES-SEPTIC
421	UTILITIES-DISPOSAL
430	REPAIRS & MAINTENANCE
432	BOILER REPAIR & MAINT
433	CONTRACTED REPAIR & MAINT
440	RENT/LEASE INSTRUCT EQUIP
441	RENTAL/LEASE BUILDINGS
442	RENTAL/LEASE EQUIPMENT
446	RENTAL/LEASE SOFTWARE
450	CONSTRUCTION SERVICES
519	TRANSPORTATION
521	INSURANCE PROP/LIABILITY
531	TELEPHONE
532	DATA COMMUNICATIONS
534	POSTAGE/GENERAL EXPENSES
540	ADVERTISING
550	PRINTING
561	TUITION TO OTHER LEAS
564	TUITION TO PRIVATE SCHOOL
569	TUITION RESIDENTIAL
580	TRAVEL & MILEAGE
590	PURCHASED SERVICES
610	SUPPLIES
622	UTILITIES - ELECTRIC
623	UTILITIES - PROPANE
624	UTILITIES - HEATING OIL
625	UTILITIES – NATURAL GAS
626	GASOLINE/DIESEL
630	FOOD
631	USDA COMMODITIES FOOD
640	TEXTBOOKS - REPLACEMENT
641	TEXTBOOKS - ADDITIONAL
643	INFORMATION ACCESS FEES
644	PUBLICATIONS
649	TAPES/CD/DVD/AUDIO VISUAL
650	SOFTWARE
710	LAND
720	BUILDING IMPROVEMENT
733	FURNITURE-ADDITIONAL
734	EQUIPMENT-ADDITIONAL
737	FURNITURE-REPLACEMENT
738	EQUIPMENT-REPLACEMENT
810	DUES AND FEES
830	INTEREST EXPENSE

840 CONTINGENCY
890 MISCELLANEOUS
910 PRINCIPAL REDEMPTION
930 FUND TRANSFERS

Pelham School District

2026 – 2027 Budget Request Form (May use Google version in lieu of this)
(To be completed for any new, expanded or self-funded position or program)

Budget Request (Check One):
Staff: New Staff: _____ Expanded Staff Hours/Days: _____
Program: New Program: _____ Expanded Program: _____ Self-Funded Program: _____

Requested By: _____ Date: _____

Appropriation Account(s): _____

Please circle whether this is a **<u>One-Time</u>** or **<u>Continuing</u>** expenditure request.

Budget Proposal/Request (Include Account Number): _____

_____

_____

_____

Background/Justification: _____

_____

_____

_____

_____

_____

Advantages/Disadvantages: _____

_____

_____

_____

_____

Impact If Not Approved: _____

_____

_____

Fiscal Impact (HR to complete for all <u>staff</u> positions): _____

_____

_____

Action:

Included in Operating Budget: Yes _____ No _____
Included in Warrant Article: Yes _____ No _____

PELHAM SCHOOL DISTRICT

BID SPECIFICATIONS

COST STATEMENT A -Diesel

All vehicles, including, but not limited to, bus chassis, motor, and bus body, shall be no older than nine (9) years old in accordance with Section III (3), with an average age not to exceed 5 ½ years in accordance with Section III (4). The final contract will include the RFP document and all contents.

DIESEL EQUIPMENT	Year 1	Year 2	Year 3	Option 1	Option 2
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
REGULAR ROUTE BUSES (15)					
DAILY RATE PER BUS	$410.62	$420.89	$431.41	$442.19	$453.25
ANNUAL TOTAL FOR (180) DAYS	$1,108,674.00	$1,136,390.85	$1,164,800.62	$1,193,920.64	$1,223,768.65
CTE BUSES (2)					
DAILY RATE PER BUS	$375.97	$385.37	$395.00	$404.88	$415.00
ANNUAL TOTAL FOR (180) DAYS	$135,349.20	$138,732.93	$142,201.25	$145,756.28	$149,400.19
AID/MONITOR					
HOURLY RATE	$23.50	$24.08	$24.69	$25.30	$25.95
ATHLETIC AND FIELD TRIPS					
COST PER MILE	$.75	$.80	$.85	$.90	$.95
COST PER HOUR/ CONTINUOUS WAIT TIME	$55.60	$56.99	$58.41	$59.88	$61.37
MINIMUM CHARGE/ IN DISTRICT (ONE HOUR OR LESS)	$111.20	$113.98	$116.83	$119.75	$122.75
MINIMUM CHARGE/OUT DISTRICT	$111.20	$113.98	$116.83	$119.75	$122.75
ADDING SEAT BELTS					
ADDITIONAL COST PER BUS PER DAY	$4.25	$4.25	$4.25	$4.25	$4.25

NEW BUSES WILL BE PROVIDED: __X__ YES _____NO

OTHER PROPOSAL INFORMATION: _____

BIDDER: Student Transportation of America

ADDRESS: 41 Industrial Park Drive, Pelham, NH 03076

NAME: Gregg Stinson

Signature | Vice President of Operations (Title) | 3/30/22 (Date)

PELHAM SCHOOL DISTRICT

BID SPECIFICATIONS – SPECIAL EDUCATION TRANSPORTATION BID

COST STATEMENT

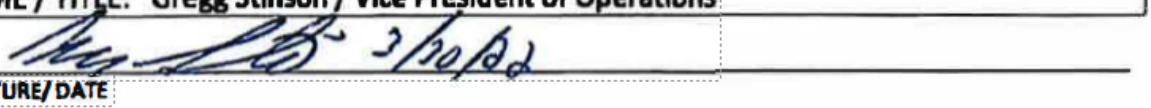
All Bids must conform to the intent of the Bid Specifications and General Conditions listed on the RFP. Please provide Complete Bus Service rates (drivers, vehicles, supervision, fuel) for each route as listed. Includes roundtrip from home to public or private educational institutions.

	Year 1	Year 2	Year 3	Option 1	Option 2
	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
REGULAR IN-DISTRICT ROUTE COST PER DAY PER BUS	$295.04	$302.42	$309.98	$317.73	$325.67
YEARLY TOTAL FOR 3 BUSES (180) DAYS	$159,321.60	$163,304.64	$167,387.26	$171,571.94	$175,861.24
AMOUNT PER DAY TO ADD A BUS FOR IN-DISTRICT TRANSPORT (BASED ON 180 DAYS)	$295.04	$302.42	$309.98	$317.73	$325.67
OUT-OF-DISTRICT RATE/ROUTE					
• Crest Collaborative (Methuen MA)	$273.18	$280.00	$287.00	$295.62	$304.50
• New Searles School (Nashua NH)	$273.18	$280.00	$287.00	$295.62	$304.50
• Willow Hill (Sudbury MA)	$273.18	$280.00	$287.00	$295.62	$304.50
• St. Anne's Home (Methuen MA)	$273.18	$280.00	$287.00	$295.62	$304.50
• Valley Collaborative (Billerica MA)	$273.18	$280.00	$287.00	$295.62	$304.50
• Valley Collaborative (Tyngsboro MA)	$273.18	$280.00	$287.00	$295.62	$304.50
COST PER MILE FOR OTHER OUT-OF DISTRICT ROUTE LOCATIONS	$ 34.00	$ 35.00	$ 36.00	$ 37.00	$ 38.00
MAXIMUM OUT-OF-DISTRICT BUS CHARGE, PER DAY	N/A	N/A	N/A	N/A	N/A
EXTENDED SCHOOL YEAR ROUTE COST PER DAY PER BUS	$295.04	$302.42	$309.98	$317.73	$325.67
YEARLY TOTAL FOR 4 BUSES	Per Day Rate	Per Day Rate	Per Day Rate	Per Day Rate	Per Day Rate
FIELD TRIPS, COMMUNITY TRIPS, AND SPECIAL TRIPS COST PER HOUR/ CONTINUOUS WAIT TIME	$ 52.60	$ 53.92	$ 55.26	$ 56.64	$ 58.06
COST PER MILE	$ 0.50	$ 0.55	$ 0.60	$ 0.65	
BUS MONITOR, RATE PER HOUR	$ 23.50	$ 24.08	$ 24.69	$ 25.30	$ 25.95

BIDDER COMPANY: Student Transportation of America

ADDRESS: 41 Industrial Park Drive, Pelham, NH 03076

NAME / TITLE: Gregg Stinson / Vice President of Operations



SIGNATURE/ DATE

Pelham School District
Instructional Materials Plan

Updated 8/18/2025

School	Subject	Current Program	FY23	FY24	FY25	FY26	FY27	FY28	FY29
PES	Reading	Wonders	130,957					130, 957	
	Math	Reveal		96, 651					96, 651
	Science	Generation Genius*	1,359	1,359	1,359	1,359	1,359	1,359	1,359
PMS	English	Common Lit*	3,000	3,000	3,000	3,000	3,000	3,000	3,000
	Math	Reveal				$82,000			
	Science	Saavas		38,497					$38,497
	Social Studies	McGraw Hill			31, 802				
PHS	English	Annual Replacement, New Courses and Common Lit*		Course: Intro to Writing	Course: World Lit (new)	20,500	20,500	20,500	20,500
	Math	Course Material IXL Grade 9	IXL-Grade 9	PreCalculus Statistics IXL-Grade 9	Geometry & Algebra II^ IXL-Grade 9	IXL-Grade 9	Algebra 1 IXL-Grade 9	Calculus IXL-Grade 9	
	Science			AP Env Science Biology Chemistry (Unleveled)		Physical Science (Unleveled) Physics			AP Env Science Biology Chemistry (Unleveled)
	Social Studies			CC Am. History Sociology AP Psych (new)	Psychology AP Gov (new)	Economics Choices* - 2,208	Civics Choices* - 2,208 306s-$	Am History (Unleveled) Choices* - 2,208	World Studies
	Business			CC Comp. Apps CC Excel Comp. Apps			Accounting 2 Retail Management?		CC Comp. Apps CC Excel Computer Apps
	World Language	IXL* Practice Software	IXL	IXL	IXL	IXL	IXL	IXL	IXL
	Other								

Notes:
All projections are based on current costs and do not account for inflation. PHS costs identified only by description not dollar amount.
* These are Information Access Fees (online subscription for each student) rather than physical textbooks.
^ These were Teachers Editions.

PELHAM NUTRITION DEPARTMENT 5 YEAR EQUIPMENT

School	Equipment	25-26	26-27	27-28	28-29	29-30
PES PHS	Repair Older Equipment at PES and PHS	Budgeted for $29,000				
PES	Replace Steamer		Budgeted for $30,000			
PES	Replace First Double Deck Oven			Budgeted for $33,000		
PES	Replace Second Double Deck Oven				Budgeted for $33,000	
PHS	Replace Dishwasher					Budgeted for $39,000

Technology Budget Forecasted Schedule

Revised **8/22/25**

	FY25	FY26	FY27	FY28	FY29	FY30	FY31	Notes
Storage/Backup Devices		$50,000		$63,000			$50,000	FY26 Backup (5 Year Life) FY28 Servers (5 Year Life)
Networking	$200,000	$50,000	$66,000			$160,000	$50,000	FY25 Network Switches (8 Year Life) FY26 Firewall (5 Year Life) FY27 Additional 3 Years licensing for district wide WAPs (Remainder of life) FY30 Wireless Access Points (6 Year Life)
Teacher Laptops	$64,000	$44,000	$68,000	$42,000	$64,000	$46,000	$72,000	FY25 PHS Professional Staff and Admin (4 Year Life) FY26 PMS Professional Staff and Admin (4 Year Life) FY27 PES Professional Staff and Admin (4 Year Life) FY28 SAU Staff Laptops and PESPA (IAs) Chromebooks (4 Year Life)
Student Devices	$120,000	$126,000	$122,000	$126,000	$128,000	$120,000	$128,000	3 Year Lease started annually (4 Year Life) *See Student Chromebook Procurement Schedule*
Specialty Labs	$22,000			$22,000	$22,000	$22,000	$22,000	FY25 PHS Digital Art Lab (4 Year Life) FY26 PHS CAD Lab (4 Year Life) FY28 PHS Business Lab 1 of 2 (4 Year Life) FY29 PHS Business Lab 2 of 2 (4 Year Life)
Classroom AV		$76,000	$76,000	$66,000	$66,000	$76,000	$76,000	FY25 PHS Continued Deployment (6 Year Life) (Cut in Default) FY26 PES Half of School 1 of 2 upgrade to 75" Panels (6 Year Life) FY27 PES Half of School 2 of 2 upgrade to 75" Panels (6 Year Life) FY28 PMS Half of School 1 of 2 upgrade to 75" Panels (6 Year Life) FY29 PMS Half of School 2 of 2 upgrade to 75" Panels (6 Year Life) FY30 PHS Half of School 1 of 2 (6 Year Life) FY31 PHS Half of School 2 of 2 (6 Year Life)
Filter		$30,000			$30,000			FY26 Internet Content Filter (3 Year Life)
UPS	$8,000*	$10,000*	$5,000	$6,000	$14,000	$6,000	$12,000	FY26 PHS UPS (8 year life) FY27 DW Batteries (DW MDF, PHS MDF) (4 year interval) FY28 PES Batteries (4 year interval) FY29 PMS UPS (8 year life) FY30 PHS Batteries (4 year interval) FY31 DW UPS (8 year life) FY32 PES UPS (8 year life) FY33 PMS Batteries (4 year interval)
Surveillance Cameras					$32,000	$32,000	$32,000	FY29 PHS Int. & Ext. Security Cameras (6-8 Year Life)(Last done: FY23) FY30 PES Int. & Ext. Security Cameras (6-8 Year Life)(Last done: FY23) FY31 PMS Int. & Ext. Security Cameras (6-8 Year Life)(Last done: FY24)
Irregularly Scheduled Replacements								FY24 PHS, PMS, and PES Intercom FY28 District Wide Phone System (End of Life by manufacturer, support terminated by 2030)
Total:	**$406,000**	**$376,000**	**$337,000**	**$325,000**	**$356,000**	**$462,000**	**$442,000**	***Note: Technology Budget Forecasted Schedule omits intercoms, telephone systems, radios, etc. as devices with an undetermined life expectancy.***

Student Chromebook Procurement Schedule							
Grades	**FY 25**	**FY 26**	**FY 27**	**FY 28**	**FY 29**	**FY 30**	**FY 31**
K	3	4 - OL	1	2	3	4 - OL	1
1	4 - OL	1	2	3	4 - OL	1	2
2	1	2	3	4 - OL	1	2	3
3	2	3	4 - OL	1	2	3	4 - OL
4	3	4 - OL	1	2	3	4 - OL	1
5	1	1	1	1	1	1	1
6	2	2	2	2	2	2	2
7	3	3	3	3	3	3	3
8	4 - OL	4 - OL	4 - OL	4 - OL	4 - OL	4 - OL	4 - OL
9	1	1	1	1	1	1	1
10	2	2	2	2	2	2	2
11	3	3	3	3	3	3	3
12	4 - OL	4 - OL	4 - OL	4 - OL	4 - OL	4 - OL	4 - OL
Year 1 Lease							
Year 2 Lease	$32,000.00						
Year 3 Lease	$52,000.00	$52,000.00					
Year 4 - Off Lease	$36,000.00	$36,000.00	$36,000.00				
*No Lease - Continued		$38,000.00	$38,000.00	$38,000.00			
			$48,000.00	$48,000.00	$48,000.00		
				$40,000.00	$40,000.00	$40,000.00	
					$40,000.00	$40,000.00	$40,000.00
						$40,000.00	$40,000.00
							$48,000.00
	$120,000.00	**$126,000.00**	**$122,000.00**	**$126,000.00**	**$128,000.00**	**$120,000.00**	**$128,000.00**