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**	**$152,469**	**($24,903)**
POST FROM PERSONNEL BUDGETING			$28,475.20					
DISTRICT PAID RETIREE HEALTH INSURANCE			$123,155.17					
SUMMER CHECKS BENEFIT RATE ADJUSTMENT			$1.00					
LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST			$838.04					
1000110000	**212**	**DENTAL INSURANCE**	**$6,752.77**	**$13,967**	**$7,640.23**	**$13,998**	**$7,822**	**($6,175)**

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS								
		POST FROM PERSONNEL BUDGETING	$683.20					
		DISTRICT PAID RETIREE DENTAL INSURANCE	$7,142.06					
		SUMMER CHECKS BENEFIT RATE ADJUSTMENT	$1.00					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($4.00)					
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	$4,616.56					
		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					

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS

FORMATIVE ASSESSMENT/PRESENTATION TOOL FOR K-12 PEARDEC	$9,200.00
NEWSELA, GR 6-8 ONLY, MOVED TO 1022110005-643 (-6421)	$0.00
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**	**$865,384**	**$45,912**

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**	**$2,931,085**	**$26,028**

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

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1100 - REGULAR EDUCATION PRGMS

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, MIRANDA	TEA GRADE 1	SALARY TEACHER	$66,438.00
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
LEVEL 4 BUDGET COMMITTEE REDUCTION -REGULAR PROGRAMS			$0.00
($325,000 CUT ALLOCATED BY SCHOOL ENROLLMENT -51%)			($165,000.00)

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

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1100 - REGULAR EDUCATION PRGMS								
		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					
		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**	**$1,199,902**	**$270,900**
		POST FROM PERSONNEL BUDGETING	$1,135,945.40					
		NEW REQUEST: READING SPECIALIST 1.0 FTE HEALTH	$28,535.60					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$35,421.39					
1011110000	**212**	**DENTAL INSURANCE**	**$40,709.66**	**$44,359**	**$48,503.28**	**$48,621**	**$54,001**	**$5,380**
		POST FROM PERSONNEL BUDGETING	$53,256.00					
		NEW REQUEST: READING SPECIALIST 1.0 FTE DENTAL	$1,055.80					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($310.56)					
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**

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1100 - REGULAR EDUCATION PRGMS								
		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**
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					

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1100 - REGULAR EDUCATION PRGMS

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
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

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								
		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**
		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**	**$5,489,755**	**$370,783**
PES ART EDUCATION		**11 - PELHAM ELEMENTARY SCHOOL**						
1011110002	**610**	**SUPPLIES**	**$6,351.55**	**$7,100**	**$7,032.96**	**$7,333**	**$7,033**	**($300)**

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1100 - REGULAR EDUCATION PRGMS								
		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)**
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					

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1100 - REGULAR EDUCATION PRGMS								
		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)**
		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**

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1100 - REGULAR EDUCATION PRGMS								
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					
		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					

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1100 - REGULAR EDUCATION PRGMS								
		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)**
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@ $103)	$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					

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1100 - REGULAR EDUCATION PRGMS								
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**
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**	**$1,898,030**	**$28,364**
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					

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1100 - REGULAR EDUCATION PRGMS								
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					
LEVEL 4 BUDGET COMMITTEE REDUCTION -REGULAR PROGRAMS			$0.00					
($325,000 CUT ALLOCATED BY SCHOOL ENROLLMENT -21%)			($70,000.00)					
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**	**$730,820**	**$127,278**
POST FROM PERSONNEL BUDGETING			$712,845.40					
LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST			$17,975.10					
1022110000	**212**	**DENTAL INSURANCE**	**$27,119.29**	**$29,341**	**$30,367.18**	**$30,876**	**$32,605**	**$1,729**
POST FROM PERSONNEL BUDGETING			$32,796.00					
LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST			($191.14)					
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					

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								
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					
		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**	**$3,241,060**	**$184,125**
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					

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS								
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)**
		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)**

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								
		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					
		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**

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1100 - REGULAR EDUCATION PRGMS								
		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**
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					

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1100 - REGULAR EDUCATION PRGMS								
		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					
		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)**

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1100 - REGULAR EDUCATION PRGMS								
		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)					
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					

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1100 - REGULAR EDUCATION PRGMS								
		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					
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					

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								
		LEVEL 2 SUPERINTENDENT REDUCTION	($143.99)					
TOTAL MS COMPUTER EDUCATION			**$1,465.54**	**$1,693**	**$1,550.93**	**$850**	**$2,201**	**$1,351**
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**	**$2,714,532**	**($13,637)**
		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			

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1100 - REGULAR EDUCATION PRGMS

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
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 REALLOCATION - TEA SCIENCE H	($53,196.00)
LEVEL 4 BUDGET COMMITTEE REDUCTION -REGULAR PROGRAMS	$0.00
($325,000 CUT ALLOCATED BY SCHOOL ENROLLMENT -28%)	($90,000.00)

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**	**$1,069,123**	**$132,765**

POST FROM PERSONNEL BUDGETING	$1,079,438.80
LEVEL 2 SUPERINTENDENT REALLOCATION - TEA SCIENCE H MED	($28,535.60)
LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$18,220.11

1033110000	**212**	**DENTAL INSURANCE**	**$35,335.84**	**$39,162**	**$42,515.96**	**$43,901**	**$46,653**	**$2,753**

POST FROM PERSONNEL BUDGETING	$47,988.80
LEVEL 2 SUPERINTENDENT REALLOCAT - TEA SCIENCE H DENTAL	($1,055.80)

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS								
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($279.78)					
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 REALLOCATION -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					
		LEVEL 2 SUPERINTENDENT REALLOCATION - 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 REALLOCATION -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 REALLOCATION -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 REALLOCATION - 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					

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								
		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					
		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**	**$4,655,685**	**$139,412**
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)					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

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1100 - REGULAR EDUCATION PRGMS								
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)**
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)**

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								
		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)					
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)					

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								
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					
		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**

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								
		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					
		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**

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1100 - REGULAR EDUCATION PRGMS								
		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**
		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					

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1100 - REGULAR EDUCATION PRGMS								
		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**						
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**

PELHAM SCHOOL DISTRICT

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1100 - REGULAR EDUCATION PRGMS								
		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					
TOTAL PHS SOCIAL SCIENCE EDUC			**$16,354.91**	**$6,199**	**$6,190.71**	**$11,873**	**$12,769**	**$896**
TOTAL 1100 - REGULAR EDUCATION PRGMS			**$12,560,557.06**	**$13,520,331**	**$13,050,320.89**	**$13,917,836**	**$14,576,811**	**$658,974**
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					

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1210 - SPECIAL EDUCATION PRGMS								
		AVG FY 24 & 25	$3,555.00					
1000121000	**130**	**OVERTIME SALARIES**	**$1,231.63**	**$0**	**$799.20**	**$0**	**$0**	**$0**
1000121000	**211**	**HEALTH INSURANCE**	**$9,937.86**	**$10,171**	**$10,180.42**	**$11,460**	**$70,738**	**$59,278**
		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					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$36.19					
1000121000	**212**	**DENTAL INSURANCE**	**$564.59**	**$572**	**$619.56**	**$651**	**$2,762**	**$2,111**
		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					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($32.76)					
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					

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1210 - SPECIAL EDUCATION PRGMS								
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					
		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					

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								
		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					
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**	**$107,491**	**$47,667**
		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					

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1210 - SPECIAL EDUCATION PRGMS								
		LEVEL 5 RECONSIDERATION - INTERPRETATION SERVICES (IEP)	$49,400.00					
		LEVEL 5 RECONSIDERATION -ADJ TOD, SLP, OT PER IEP	($6,307.00)					
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					
		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					

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1210 - SPECIAL EDUCATION PRGMS

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
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

PELHAM SCHOOL DISTRICT

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1210 - SPECIAL EDUCATION PRGMS								
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					
		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**	**$2,429,124**	**($255,065)**
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			
		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			

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1210 - SPECIAL EDUCATION PRGMS

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
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

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1210 - SPECIAL EDUCATION PRGMS								
		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**	**$383,156**	**$35,952**
		POST FROM PERSONNEL BUDGETING	$372,740.34					
		NEW REQUEST: ANTICIPATED IA SPED 2.0 FTE HEALTH	$22,106.60					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	($11,690.77)					
1011121000	**212**	**DENTAL INSURANCE**	**$10,932.04**	**$14,881**	**$11,634.06**	**$16,208**	**$11,647**	**($4,561)**
		POST FROM PERSONNEL BUDGETING	$11,714.80					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($68.18)					
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					
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					

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								
		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					
		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**	**$2,412,441**	**$202,568**

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								
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				
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**	**$199,100**	**$49,347**
POST FROM PERSONNEL BUDGETING				$200,692.35				
LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST				($1,592.56)				
1022121000	**212**	**DENTAL INSURANCE**	**$5,439.40**	**$7,027**	**$4,224.51**	**$6,565**	**$7,326**	**$761**
POST FROM PERSONNEL BUDGETING				$7,369.36				
LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST				($43.19)				
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**

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								
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**
		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**

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								
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**	**$1,147,814**	**$102,272**
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**

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								
1033121000	**211**	**HEALTH INSURANCE**	**$79,812.43**	**$105,880**	**$114,530.74**	**$140,750**	**$153,319**	**$12,569**
		POST FROM PERSONNEL BUDGETING	$193,432.14					
		LEVEL 2 SUPERINTENDENT REDUCTION -SPECIAL ED COORD MED	($28,475.14)					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	($11,637.60)					
1033121000	**212**	**DENTAL INSURANCE**	**$2,721.55**	**$3,909**	**$4,901.49**	**$5,253**	**$5,484**	**$231**
		POST FROM PERSONNEL BUDGETING	$6,835.56					
		LEVEL 2 SUPERINTENDENT REDUCTION -SPECIAL ED COOR DENT	($1,319.76)					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($32.09)					
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					

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								
		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					
		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**	**$756,401**	**($172,681)**
TOTAL 1210 - SPECIAL EDUCATION PRGMS			**$5,257,878.40**	**$6,505,533**	**$5,611,293.34**	**$6,868,686**	**$6,745,780**	**($122,906)**
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**	**$38,624**	**$6,135**
		POST FROM PERSONNEL BUDGETING	$38,523.00					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$101.18					
1000126000	**212**	**DENTAL INSURANCE**	**$1,542.41**	**$1,713**	**$1,727.00**	**$1,798**	**$1,877**	**$79**

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)
1260 - BILINGUAL PROGRAMS								
		POST FROM PERSONNEL BUDGETING	$1,888.40					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($10.93)					
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					
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**	**$147,210**	**$10,788**
TOTAL 1260 - BILINGUAL PROGRAMS			**$118,478.04**	**$128,140**	**$127,345.86**	**$136,422**	**$147,210**	**$10,788**
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)**

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)
1280 - EXTENDED SCHOOL YEAR								
		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					
1000128000	**561**	**TUITION TO OTHER LEAS**	**$2,805.90**	**$3,576**	**$0.00**	**$4,869**	**$5,712**	**$843**
		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					
		LEVEL 5 RECONSIDERATION -INTERPRETATION AND SLP PER IEP	$1,136.00					
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					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

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1280 - EXTENDED SCHOOL YEAR

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
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

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)
1280 - EXTENDED SCHOOL YEAR								
		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**	**$314,837**	**($90,927)**
TOTAL 1280 - EXTENDED SCHOOL YEAR			**$260,535.39**	**$472,733**	**$306,617.43**	**$405,764**	**$314,837**	**($90,927)**
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								
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					

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								
		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**
		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)**
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					

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1410 - CO-CURRICULAR ACTIVITIES								
		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**	**$1,500**	**$1,001**
		ESPORTS SUPPLIES	$499.00					
		NEW: ACTIVITIES CLUB SUPPLIES (LEADERSHIP TRAINING)	$500.00					
		NEW: STUDENT CONNECTION GOAL SUPPLIES	$1,000.00					
		LEVEL 4 BUDGET COMMITTEE REDUCTION -ESPORTS SUPPLIES	($499.00)					
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**	**$38,461**	**$1,011**
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					

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1410 - CO-CURRICULAR ACTIVITIES

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

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								
		SCIENCE CL H - SCIENCE CLUB ADVISOR	$1,085.00					
		ADV SENIOR H - SENIOR CLASS ADVISOR	$1,524.00					
		ADV SENIOR H - SENIOR CLASS ADVISOR	$1,524.00					
		ADV SOPHMORE H - SOPHOMORE CLASS ADVISOR	$817.00					
		ADV SOPHMORE H - SOPHOMORE CLASS ADVISOR	$817.00					
		SPIRIT WK H - SPIRIT WEEK DIRECTOR	$557.00					
		STU GOVNT H - STUDENT GOVERNMENT ADVISOR	$2,120.00					
		STU GOVNT H - STUDENT GOVERNMENT ADVISOR	$2,120.00					
		YEARBOOK H - YEARBOOK CLUB ADVISOR	$2,769.00					
1033141000	**220**	**SOCIAL SECURITY**	**$3,341.07**	**$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					

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)
1410 - CO-CURRICULAR ACTIVITIES								
		PRODUCTION LICENSE, MINECRAFT, ADJUSTED	$4,300.00					
		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			**$119,994.47**	**$149,291**	**$130,733.25**	**$151,020**	**$141,821**	**($9,199)**
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**
		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**

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								
		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					
		CHEER MUSIC COST - ANNUAL FEES	$500.00					
		CHEER CHOREOGRAPHY - ANNUAL FEES	$1,200.00					
		WRESTLING WARM UPS / GOLF SHIRTS+HATS	$3,000.00					

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)
1420 - ATHLETIC ACTIVITIES								
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)**
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					

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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

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

1033142000	**211**	**HEALTH INSURANCE**	**$25,480.08**	**$27,671**	**$27,696.00**	**$32,035**	**$14,657**	**($17,378)**

POST FROM PERSONNEL BUDGETING	$14,237.76
LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$418.92

1033142000	**212**	**DENTAL INSURANCE**	**$1,913.04**	**$2,003**	**$2,140.92**	**$2,248**	**$679**	**($1,569)**

POST FROM PERSONNEL BUDGETING	$683.28
LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($4.08)
`	$0.00

1033142000	**213**	**LIFE INSURANCE**	**$376.80**	**$377**	**$324.48**	**$324**	**$334**	**$9**
1033142000	**214**	**DISABILITY INSURANCE**	**$329.22**	**$329**	**$269.76**	**$70**	**$277**	**$208**

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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								
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					
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					

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1420 - ATHLETIC ACTIVITIES								
		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)**
		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**	**$461,884**	**($9,975)**
TOTAL 1420 - ATHLETIC ACTIVITIES			**$494,611.95**	**$529,245**	**$529,148.50**	**$553,753**	**$540,331**	**($13,422)**
1490 - OTHER STUDENT ACTIVITIES								
DW OTHER STUDENT ACTIVITY		**00 - DISTRICT-WIDE**						
1000149000	**110**	**SALARIES**	**$0.00**	**$0**	**$0.00**	**$0**	**$9,324**	**$9,324**
		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**

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								
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**	**$29,313**	**$5,584**
POST FROM PERSONNEL BUDGETING			$28,475.17					
LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST			$838.07					
1033149000	**212**	**DENTAL INSURANCE**	**$864.63**	**$886**	**$965.48**	**$1,005**	**$1,050**	**$44**
POST FROM PERSONNEL BUDGETING			$1,055.70					
LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST			($6.13)					
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**	**$70,142**	**$6,742**
TOTAL 1490 - OTHER STUDENT ACTIVITIES			**$58,345.85**	**$59,197**	**$60,386.93**	**$63,400**	**$82,010**	**$18,610**
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**
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**

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)
1501 - SELF-FUNDED PROGRAMS								
		2 FBLA FIELD TRIPS - FALL AND SPRING LEADERSHIP	$0.00					
		CONFERENCE, SELF-FUNDED, INCLUDES PARTICIPATION FEES	$0.00					
		AND REQUIRED TRANSPORTATION	$6,300.00					
TOTAL PHS SELF-FUNDED PROGRAMS			**$0.00**	**$6,300**	**$0.00**	**$6,300**	**$6,300**	**$0**
TOTAL 1501 - SELF-FUNDED PROGRAMS			**$0.00**	**$15,264**	**$0.00**	**$13,091**	**$20,238**	**$7,147**
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**	**$29,313**	**$5,584**
		POST FROM PERSONNEL BUDGETING	$28,475.20					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$838.04					
1000211000	**212**	**DENTAL INSURANCE**	**$864.63**	**$886**	**$965.48**	**$1,005**	**$1,050**	**$44**
		POST FROM PERSONNEL BUDGETING	$1,055.80					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($6.23)					
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**	**$128,722**	**$8,646**
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					

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)
2110 - SOCIAL WORK SERVICES								
TOTAL PES SOCIAL WORK SERVICES			**$574.07**	**$800**	**$766.39**	**$500**	**$514**	**$14**
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)**
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			**$113,737.97**	**$116,159**	**$119,374.81**	**$121,626**	**$129,384**	**$7,758**
2120 - GUIDANCE SERVICES								
DW GUIDANCE		**00 - DISTRICT-WIDE**						
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**

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								
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					
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**	**$82,146**	**$15,077**
POST FROM PERSONNEL BUDGETING			$79,883.20					
LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST			$2,262.56					
1011212000	**212**	**DENTAL INSURANCE**	**$4,627.23**	**$5,174**	**$5,181.00**	**$5,395**	**$5,632**	**$237**
POST FROM PERSONNEL BUDGETING			$5,665.20					
LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST			($32.79)					
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**	**$340,024**	**$24,295**
2120 - GUIDANCE SERVICES								

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								
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**	**$17,305**	**($6,188)**
POST FROM PERSONNEL BUDGETING				$17,267.80				
LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST				$37.45				
1022212000	**212**	**DENTAL INSURANCE**	**$1,109.86**	**$1,192**	**$1,249.44**	**$1,301**	**$1,358**	**$57**
POST FROM PERSONNEL BUDGETING				$1,366.40				
LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST				($8.00)				
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)				

PELHAM SCHOOL DISTRICT

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2120 - GUIDANCE SERVICES								
		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					
		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**	**$214,330**	**($5,594)**
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**	**$106,083**	**$16,525**
		POST FROM PERSONNEL BUDGETING	$131,168.57					
		LEVEL 2 SUPERINTENDENT REDUCTION - GUIDANCE COUNS MED	($28,475.20)					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$3,389.64					
1033212000	**212**	**DENTAL INSURANCE**	**$3,029.89**	**$2,837**	**$3,948.74**	**$3,667**	**$3,451**	**($215)**
		POST FROM PERSONNEL BUDGETING	$4,533.70					
		LEVEL 2 SUPERINTENDENT REDUCTION -GUIDANCE COUNS DENT	($1,055.80)					

PELHAM SCHOOL DISTRICT

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2120 - GUIDANCE SERVICES								
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($26.59)					
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)					
1033212000	**610**	**SUPPLIES**	**$11,095.61**	**$12,965**	**$8,792.83**	**$11,463**	**$8,560**	**($2,903)**

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								
		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**	**$484,075**	**($51,997)**
TOTAL 2120 - GUIDANCE SERVICES			**$957,032.88**	**$1,001,683**	**$1,012,549.68**	**$1,073,725**	**$1,040,429**	**($33,295)**
2134 - NURSE SERVICES								
DW NURSE SERVICES		**00 - DISTRICT-WIDE**						
1000213400	**120**	**DAILY SUBSTITUTE SALARIES**	**$0.00**	**$4,000**	**$0.00**	**$3,000**	**$2,000**	**($1,000)**
		NURSE DAILY SUBSTITUTES, REDUCED BASED ON TRENDS	$2,000.00					
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)**

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)
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					
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**	**$130,305**	**$24,116**
		POST FROM PERSONNEL BUDGETING	$127,423.87					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$2,880.89					
1011213400	**212**	**DENTAL INSURANCE**	**$3,084.82**	**$3,339**	**$5,181.00**	**$5,395**	**$5,632**	**$237**
		POST FROM PERSONNEL BUDGETING	$5,665.20					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($32.79)					
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					

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)
2134 - NURSE SERVICES								
		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					
		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**	**$436,276**	**$33,664**
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**	**$39,573**	**$7,538**
		POST FROM PERSONNEL BUDGETING	$38,441.60					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$1,131.28					
1022213400	**212**	**DENTAL INSURANCE**	**$1,542.41**	**$1,737**	**$1,727.00**	**$1,798**	**$1,877**	**$79**
		POST FROM PERSONNEL BUDGETING	$1,888.40					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($10.93)					
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)**

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)
2134 - NURSE SERVICES								
		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)					
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**	**$131,551**	**$10,629**
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**	**$39,573**	**$36,573**
		POST FROM PERSONNEL BUDGETING	$38,441.60					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$1,131.28					
1033213400	**212**	**DENTAL INSURANCE**	**$852.69**	**$1,020**	**$1,727.00**	**$0**	**$1,877**	**$1,877**
		POST FROM PERSONNEL BUDGETING	$1,888.40					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($10.93)					
1033213400	**213**	**LIFE INSURANCE**	**$99.84**	**$100**	**$117.00**	**$123**	**$128**	**$5**
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**

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)
2134 - NURSE SERVICES								
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**	**$149,854**	**$43,057**
TOTAL 2134 - NURSE SERVICES			**$437,851.99**	**$482,708**	**$610,098.33**	**$633,572**	**$719,843**	**$86,271**
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			

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)
2140 - PSYCHOLOGICAL SERVICES								
		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**	**$98,199**	**$18,706**
		POST FROM PERSONNEL BUDGETING	$95,392.00					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$2,807.36					
1000214000	**212**	**DENTAL INSURANCE**	**$0.00**	**$2,657**	**$1,727.00**	**$3,809**	**$3,977**	**$167**
		POST FROM PERSONNEL BUDGETING	$4,000.00					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($23.39)					
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**
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					

PELHAM SCHOOL DISTRICT

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2140 - PSYCHOLOGICAL SERVICES								
		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)					
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**	**$604,366**	**$19,579**
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)**
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)**

PELHAM SCHOOL DISTRICT

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2140 - PSYCHOLOGICAL SERVICES								
		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)**
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)**
		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			**$575,505.46**	**$519,933**	**$284,147.14**	**$600,258**	**$614,374**	**$14,116**
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**	**$104,728**	**$19,080**
		POST FROM PERSONNEL BUDGETING	$102,177.60					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$2,550.31					
1000215000	**212**	**DENTAL INSURANCE**	**$1,423.49**	**$4,116**	**$1,590.20**	**$3,667**	**$3,828**	**$161**

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)
2150 - SPEECH SERVICES								
		POST FROM PERSONNEL BUDGETING	$3,850.60					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($22.69)					
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					
		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					

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2150 - SPEECH SERVICES								
		LEVEL 2 SUPERINTENDENT REDUCTION	($154.00)					
TOTAL DW SPEECH SERVICES			**$684,875.24**	**$759,173**	**$686,931.02**	**$717,206**	**$738,416**	**$21,210**
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)**
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)**
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)					

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2150 - SPEECH SERVICES								
TOTAL PHS SPEECH SERVICES			**$297.98**	**$1,250**	**$354.03**	**$1,275**	**$288**	**($987)**
TOTAL 2150 - SPEECH SERVICES			**$687,784.07**	**$764,273**	**$689,621.21**	**$722,687**	**$741,316**	**$18,630**
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)**
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			**$30,535.00**	**$49,450**	**$28,591.57**	**$49,550**	**$35,085**	**($14,465)**
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					

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2163 - OT SERVICES								
MILNER, KRISTINE	OCCUP THERPY	SALARY NON-UNION	$81,189.00					
1000216300	**211**	**HEALTH INSURANCE**	**$80,548.20**	**$86,014**	**$83,881.23**	**$99,104**	**$111,459**	**$12,355**
POST FROM PERSONNEL BUDGETING			$108,358.40					
LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST			$3,100.60					
1000216300	**212**	**DENTAL INSURANCE**	**$3,965.94**	**$3,777**	**$5,418.02**	**$6,046**	**$5,854**	**($192)**
POST FROM PERSONNEL BUDGETING			$5,888.40					
LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST			($34.32)					
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**	**$525,482**	**$21,781**
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)**

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2163 - OT SERVICES								
		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)**
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)**
2163 - OT SERVICES								
PHS OT SERVICES		**33 - PELHAM HIGH SCHOOL**						
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					

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)
2163 - OT SERVICES								
		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			**$471,608.38**	**$477,107**	**$536,654.76**	**$509,603**	**$528,962**	**$19,359**
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)**
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**
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					

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)
2190 - OTHER PUPIL SERVICES								
		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			**$1,494.98**	**$9,500**	**$1,636.56**	**$11,770**	**$4,547**	**($7,223)**
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**	**$39,573**	**$7,538**
		POST FROM PERSONNEL BUDGETING	$38,441.52					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$1,131.36					
1000221000	**212**	**DENTAL INSURANCE**	**$1,913.04**	**$2,003**	**$2,140.92**	**$2,248**	**$2,347**	**$99**
		POST FROM PERSONNEL BUDGETING	$2,360.40					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($13.56)					
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					

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	**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					
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**	**$362,424**	**$12,847**
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)**
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**

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								
TOTAL MS IMPROVE INSTRUCTION			**$1,470.18**	**$2,150**	**$992.21**	**$400**	**$400**	**$0**
2210 - IMPROVEMENT- INSTRUCTION								
PHS IMPROVE INSTRUCTION		**33 - PELHAM HIGH SCHOOL**						
1033221000	**644**	**PUBLICATIONS**	**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL PHS IMPROVE INSTRUCTION			**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			**$316,798.83**	**$340,611**	**$341,592.21**	**$350,377**	**$363,218**	**$12,841**
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)**
2213 - INSTRUCTION STAFF TRAIN'G								
DW INSTRUC STAFF TRAINING		**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								
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)					
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**

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)
2213 - INSTRUCTION STAFF TRAIN'G								
		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**
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)					

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2222 - LIBRARY SERVICES								
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)					
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**
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**
		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**	**$28,610**	**$4,544**
		POST FROM PERSONNEL BUDGETING	$28,535.60					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$74.90					
1022222200	**212**	**DENTAL INSURANCE**	**$852.69**	**$1,005**	**$965.48**	**$1,005**	**$1,050**	**$44**
		POST FROM PERSONNEL BUDGETING	$1,055.80					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($6.23)					
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)**

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								
		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**	**$148,869**	**$7,764**
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					

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								
		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**
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			**$365,781.57**	**$372,075**	**$366,044.42**	**$379,754**	**$395,877**	**$16,124**
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					

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)
2225 - COMPUTER TECHNOLOGY								
		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					
		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)**
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**

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)
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)**
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			**$152,207.05**	**$224,679**	**$212,722.28**	**$257,802**	**$284,643**	**$26,841**
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					

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)
2311 - SCHOOL BOARD SERVICES								
		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					
		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					

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)
2313 - DIST TREASURER SERVICES								
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)**
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					

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)
2317 - AUDIT SERVICES								
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)					
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**

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2321 - SUPERINTENDENT SERVICES								
		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**
		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**	**$103,664**	**$39,594**
		POST FROM PERSONNEL BUDGETING	$73,038.96					
		NEW REQUEST: EXPAND PT RECEPT/BA ASST POS HEALTH	$28,475.14					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$2,149.52					
1090232100	**212**	**DENTAL INSURANCE**	**$3,060.86**	**$3,205**	**$3,853.66**	**$4,046**	**$5,280**	**$1,234**
		POST FROM PERSONNEL BUDGETING	$4,248.72					
		NEW REQUEST: EXPAND PT RECEPT/BA ASST DENTAL	$1,055.68					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($24.41)					
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					

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2321 - SUPERINTENDENT SERVICES								
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**
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)**

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2321 - SUPERINTENDENT SERVICES								
		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)					
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**	**$477,838**	**$62,024**
TOTAL 2321 - SUPERINTENDENT SERVICES			**$378,400.17**	**$681,024**	**$402,116.40**	**$656,200**	**$760,590**	**$104,391**
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**	**$116,374**	**$21,363**
		POST FROM PERSONNEL BUDGETING	$114,013.68					

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2332 - SPECIAL SERVICES ADMIN								
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$2,360.21					
1000233200	**212**	**DENTAL INSURANCE**	**$5,356.51**	**$5,608**	**$5,994.58**	**$6,294**	**$6,571**	**$277**
		POST FROM PERSONNEL BUDGETING	$6,609.12					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($37.97)					
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					
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					

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2332 - SPECIAL SERVICES ADMIN								
		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**	**$503,040**	**$29,117**
TOTAL 2332 - SPECIAL SERVICES ADMIN			**$429,416.65**	**$433,706**	**$455,875.63**	**$473,923**	**$503,040**	**$29,117**
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					
		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**	**$118,856**	**($6,977)**
		POST FROM PERSONNEL BUDGETING	$115,629.73					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$3,226.31					
1011241000	**212**	**DENTAL INSURANCE**	**$7,338.52**	**$7,639**	**$7,876.75**	**$8,601**	**$8,151**	**($450)**
		POST FROM PERSONNEL BUDGETING	$8,198.60					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($47.38)					
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					

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2410 - SCHOOL ADMINISTRATION								
		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**
		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)					

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								
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					
		LEVEL 2 SUPERINTENDENT REDUCTION	($45.00)					
TOTAL PES SCHOOL ADMINISTRATION			**$703,128.32**	**$710,942**	**$766,151.20**	**$771,677**	**$764,168**	**($7,509)**
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**	**$74,886**	**($36,642)**
		POST FROM PERSONNEL BUDGETING	$72,916.80					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$1,969.32					
1022241000	**212**	**DENTAL INSURANCE**	**$5,536.76**	**$5,778**	**$5,312.84**	**$6,507**	**$3,396**	**($3,110)**
		POST FROM PERSONNEL BUDGETING	$3,416.16					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($19.75)					

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								
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					
		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**

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								
		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**	**$502,906**	**($51,583)**
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**	**$122,903**	**$39,466**
		POST FROM PERSONNEL BUDGETING	$120,799.66					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$2,102.90					
1033241000	**212**	**DENTAL INSURANCE**	**$6,023.07**	**$8,490**	**$6,562.95**	**$6,448**	**$7,311**	**$864**
		POST FROM PERSONNEL BUDGETING	$7,354.14					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($42.66)					
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**

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								
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					
		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					

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								
		LEVEL 2 SUPERINTENDENT REDUCTION	($663.87)					
1033241000	**650**	**SOFTWARE**	**$0.00**	**$600**	**$600.00**	**$650**	**$600**	**($50)**
		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**	**$776,356**	**$58,525**
TOTAL 2410 - SCHOOL ADMINISTRATION			**$1,910,619.20**	**$1,966,618**	**$1,973,148.49**	**$2,043,996**	**$2,043,429**	**($567)**
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**

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)
2490 - OTHER SUPPORT SERVICES								
TOTAL PES OTHER SUPPORT SERVICE			**$16,312.27**	**$22,986**	**$22,931.92**	**$22,905**	**$22,911**	**$6**
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)**
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					

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								
		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**
		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			**$63,527.64**	**$101,302**	**$82,080.76**	**$101,116**	**$94,140**	**($6,975)**
2510 - BUSINESS/FINANCE SERVICES								

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								
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)**
		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**	**$76,214**	**$14,518**
		POST FROM PERSONNEL BUDGETING	$74,035.73					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$2,178.69					
1090251000	**212**	**DENTAL INSURANCE**	**$2,622.84**	**$2,746**	**$2,968.26**	**$3,117**	**$2,991**	**($125)**
		POST FROM PERSONNEL BUDGETING	$3,008.98					

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								
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($17.71)					
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					
		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					

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								
		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**	**$511,954**	**$22,527**
TOTAL 2510 - BUSINESS/FINANCE SERVICES			**$487,133.85**	**$478,953**	**$516,585.67**	**$502,408**	**$523,471**	**$21,063**
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**	**$46,901**	**$629**
		POST FROM PERSONNEL BUDGETING	$45,560.45					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$1,340.73					
1000261000	**212**	**DENTAL INSURANCE**	**$2,420.76**	**$2,534**	**$2,029.14**	**$2,851**	**$1,942**	**($910)**
		POST FROM PERSONNEL BUDGETING	$1,953.22					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($11.52)					
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**

PELHAM SCHOOL DISTRICT

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2610 - SUPERVISION FACILITY OPER								
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**	**$226,067**	**($5,402)**
TOTAL 2610 - SUPERVISION FACILITY OPER			**$204,116.03**	**$205,354**	**$206,115.45**	**$231,469**	**$226,067**	**($5,402)**
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					
		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**	**$67,149**	**$32,115**
		POST FROM PERSONNEL BUDGETING	$65,945.76					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$1,203.50					
1000262000	**212**	**DENTAL INSURANCE**	**$2,045.27**	**$2,175**	**$2,332.30**	**$2,449**	**$2,528**	**$79**
		POST FROM PERSONNEL BUDGETING	$2,571.60					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($43.61)					
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					

PELHAM SCHOOL DISTRICT

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2620 - BUILDING SERVICES								
		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					
		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**	**$365,549**	**$19,239**

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								
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					
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**	**$151,561**	**$59,226**
POST FROM PERSONNEL BUDGETING			$147,585.84					
LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST			$3,974.71					
1011262000	**212**	**DENTAL INSURANCE**	**$4,198.23**	**$4,061**	**$4,037.26**	**$4,755**	**$6,756**	**$2,001**
POST FROM PERSONNEL BUDGETING			$6,882.24					
LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST			($126.17)					
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					

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								
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					
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					

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								
		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**	**$795,103**	**($1,786)**
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					
1022262000	**211**	**HEALTH INSURANCE**	**$40,400.26**	**$61,417**	**$43,505.42**	**$81,684**	**$86,543**	**$4,859**
		POST FROM PERSONNEL BUDGETING	$84,154.80					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$2,388.12					
1022262000	**212**	**DENTAL INSURANCE**	**$2,081.51**	**$3,061**	**$2,487.22**	**$4,356**	**$3,829**	**($527)**
		POST FROM PERSONNEL BUDGETING	$3,938.16					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($109.13)					
1022262000	**213**	**LIFE INSURANCE**	**$279.16**	**$317**	**$238.47**	**$372**	**$346**	**($26)**

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								
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					
		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**

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								
		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**	**$727,613**	**($3,804)**
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			
		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			

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)
2620 - BUILDING SERVICES								
		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**	**$97,331**	**$27,917**
		POST FROM PERSONNEL BUDGETING	$94,906.80					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$2,424.31					
1033262000	**212**	**DENTAL INSURANCE**	**$2,655.75**	**$2,747**	**$3,571.42**	**$3,750**	**$4,480**	**$730**
		POST FROM PERSONNEL BUDGETING	$4,621.44					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($141.89)					
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					

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)
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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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								
		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**	**$840,425**	**($12,938)**
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**
TOTAL 2620 - BUILDING SERVICES			**$2,639,192.78**	**$2,630,572**	**$2,618,329.05**	**$2,739,919**	**$2,741,777**	**$1,858**
2630 - GROUNDS SERVICES								
DW GROUNDS SERVICES	**00 - DISTRICT-WIDE**							
1000263000	**433**	**CONTRACTED REPAIR & MAINT**	**$198,108.00**	**$197,020**	**$197,020.00**	**$197,020**	**$237,545**	**$40,525**
		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					

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)
2630 - GROUNDS SERVICES								
		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)					
		LEVEL 4 BUDGET COMMITTEE REDUCTION -FERTILIZER APP	$0.00					
		FROM 6 TIMES PER SCHOOL TO 4 TIMES PER SCHOOL	($13,860.00)					
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**	**$239,345**	**$40,525**
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**	**$8,000**	**$1,200**
		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					
		LEVEL 4 BUDGET COMMITTEE REDUCTION -PLAYCHIPS	($10,000.00)					
1011263000	**610**	**SUPPLIES**	**$600.00**	**$3,750**	**$3,397.00**	**$3,750**	**$4,000**	**$250**
		GROUNDS SUPPLIES	$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)
2630 - GROUNDS SERVICES								
		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**	**$23,550**	**$9,000**
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					
		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**
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**
2630 - GROUNDS SERVICES								
SAU GROUNDS SERVICES		**90 - SAU #28**						

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)
2630 - GROUNDS SERVICES								
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)**
TOTAL 2630 - GROUNDS SERVICES			**$531,452.99**	**$491,649**	**$504,180.73**	**$238,820**	**$346,701**	**$107,881**
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					
		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**
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					

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2640 - NON-INSTRUCTIONAL EQUIP								
		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)**
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)**
		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)**
2640 - NON-INSTRUCTIONAL EQUIP								

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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	$0.00					
		SAU BUILDING	$3,900.00					
TOTAL SAU NON-INSTRUCTIONAL EQU			**$422.00**	**$500**	**$33,420.88**	**$500**	**$4,400**	**$3,900**
TOTAL 2640 - NON-INSTRUCTIONAL EQUIP			**$170,088.94**	**$138,988**	**$162,672.69**	**$108,113**	**$108,020**	**($93)**
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								
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**
2660 - EMERGENCY MANAGEMENT								

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)
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**
		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**
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)**
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			**$100,218.34**	**$90,566**	**$87,614.75**	**$12,140**	**$8,560**	**($3,580)**
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)**

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)								
		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	$0.00					
		SCHOOLS, ESTIMATE 4 BUSES @ $453.25/DAY X 16 DAYS	$49,008.00					
		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**	**$1,252,172**	**$115,985**
		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					
		LEVEL 5 RECONSIDERATION -IMPACT NASHUA 304.5/D X 180	$54,810.00					

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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)
2722 - TRANSPORTATION(SPECIAL)								
		LEVEL 5 RECONSIDERATION -OOD TO CTE 304.5/D X 180	$54,810.00					
TOTAL SPECIAL ED TRANSPORTATION			**$922,093.02**	**$931,081**	**$1,029,719.76**	**$1,136,187**	**$1,252,172**	**$115,985**
TOTAL 2722 - TRANSPORTATION(SPECIAL)			**$922,093.02**	**$931,081**	**$1,029,719.76**	**$1,136,187**	**$1,252,172**	**$115,985**
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)**
TOTAL 2723 - TRANSPORTATION (VOC ED)			**$212,191.08**	**$243,327**	**$143,632.29**	**$222,254**	**$201,690**	**($20,564)**
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)**
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)			**$103,636.82**	**$105,239**	**$109,387.24**	**$116,000**	**$111,656**	**($4,344)**
2725 - TRANSPORTATION (FT/COCUR)								

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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)
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**
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)			**$2,968.35**	**$10,561**	**$5,918.99**	**$9,150**	**$4,542**	**($4,608)**
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**	**$80,611**	**$15,356**
		POST FROM PERSONNEL BUDGETING	$78,306.91					
		LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST	$2,304.51					
1090283000	**212**	**DENTAL INSURANCE**	**$2,224.41**	**$2,034**	**$3,292.62**	**$3,457**	**$3,609**	**$152**

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2830 - HR STAFF SERVICES								
		POST FROM PERSONNEL BUDGETING	$3,630.38					
		LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST	($21.12)					
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					
		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					

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2830 - HR STAFF SERVICES								
		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**	**$422,206**	**$46,786**
TOTAL 2830 - HR STAFF SERVICES			**$357,592.79**	**$354,374**	**$359,327.39**	**$375,421**	**$422,206**	**$46,786**
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			

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2840 - TECHNOLOGY SERVICES								
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**	**$124,581**	**$24,946**
POST FROM PERSONNEL BUDGETING				$121,020.19				
LEVEL 5 RECONSIDERATION -HEALTH RATE ADJUST				$3,561.27				
1000284000	**212**	**DENTAL INSURANCE**		**$4,183.91**	**$4,781**	**$4,378.40**	**$4,616**	**$5,768**	**$1,152**
POST FROM PERSONNEL BUDGETING				$5,888.30				
LEVEL 5 RECONSIDERATION -DENTAL RATE ADJUST				($120.50)				
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				
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**

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)
2840 - TECHNOLOGY SERVICES								
		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					
		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**

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)

2840 - TECHNOLOGY SERVICES

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
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

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)
2840 - TECHNOLOGY SERVICES								
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**	**$1,032,685**	**$14,357**
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**
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			**$1,041,251.53**	**$1,079,084**	**$1,102,889.73**	**$1,018,328**	**$1,032,685**	**$14,357**
2900 - BENEFITS & FIXED CHARGES								

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								
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**
		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)**
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**
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**	**$60,001**	**$60,060.00**	**$1**	**$1**	**$0**
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					

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)
4300 - ARCHITECT & ENGR SERVICES								
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								
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**
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**	**$1**	**$0.00**	**$1**	**$1**	**$0**
4600 - BUILDING IMPROVEMENT								
BUILDING IMPROVEMENTS	**00 - DISTRICT-WIDE**							
1000460000	**442**	**RENTAL/LEASE EQUIPMENT**	**$133,767.20**	**$133,768**	**$133,767.20**	**$133,768**	**$133,768**	**$0**
PERFORMANCE LEASE FOR ENERGY EFFICIENCY			$0.00					
ANNUAL PAYMENT (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**
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)					

PELHAM SCHOOL DISTRICT

FY 2027 BUDGET DETAIL REPORT BY FUNCTION

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4600 - BUILDING IMPROVEMENT								
TOTAL PES BLDG IMPROVEMENT			**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
4600 - BUILDING IMPROVEMENT								
MS BLDG IMPROVEMENT		**22 - PELHAM MEMORIAL SCHOOL**						
1022460000	**450**	**CONSTRUCTION SERVICES**	**$0.00**	**$1**	**$0.00**	**$0**	**$0**	**$0**
TOTAL MS BLDG IMPROVEMENT			**$0.00**	**$1**	**$0.00**	**$0**	**$0**	**$0**
4600 - BUILDING IMPROVEMENT								
PHS BLDG IMPROVEMENT		**33 - PELHAM HIGH SCHOOL**						
1033460000	**433**	**CONTRACTED REPAIR & MAINT**	**$0.00**	**$0**	**$0.00**	**$0**	**$0**	**$0**
REPLACE THE PHS BOILERS AND VENTING, PER THE CAPITAL			$0.00					
IMPROVEMENT PLAN (CIP) 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			**$133,767.20**	**$133,769**	**$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								
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					

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)
5120 - DEBT SERVICES - INTEREST								
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			**$38,147,548.57**	**$41,447,131**	**$39,464,261.26**	**$42,333,506**	**$43,149,440**	**$815,934**