



Pelham School Board Meeting Agenda
September 9, 2026 6:30 pm until 10:10 pm
Sherburne Hall - 6 Village Green

AGENDA

I. PUBLIC SESSION

A. Opening

5 min

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

B. Presentations

C. Main Issues

1. Fiscal Year 2028 Budget Presentation 180 min
 - a) Explanation: Director of Nutrition Services Jennifer Donovan, Director of Student Services Tara MacDonald and Director of Technology Keith Lord will present their portion of the FY28 budget.
 - b) Materials:
 - (1) FY28 Budget Segments:
 - (a) PSD Nutrition Memo and Budget
 - (b) PSD Special Services Memo and Budget
 - (c) PSD Technology Memo and Budget
 - (d) Technology Plan Budget Forecast
 - (e) Security Camera Memo
 - (f) Follow up to School Board Questions

D. Board Member Reports

E. Consent Agenda

5 min

1. Adoption of Minutes
 - a) 2026.09.02 Draft School Board Minutes
 - b) 2026.09.02 Draft Non Public Minutes

2. Vendor and Payroll Manifests
 - a) AP090926 \$503,426.53
 - b) DU090926 \$655.00
3. Correspondence and Information
 - a) PHS Reading List

F. Future Agenda Planning

G. Future Meetings

1. September 16, 2026 6:30PM Hal Lynde Meeting Room
Budget Review for Facilities
2. September 30, 2026 6:30PM Hal Lynde Meeting Room
Budget Review for Salaries and Benefits

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

1. Confidential and commercial information 30 min

[*Rules for a non public session 91-A:3 \(II\)](#)

Sarah Marandos, Ed.D.
Assistant Superintendent

Toni Barkdoll
Director of Human Resources

Tara MacDonald
Director Student Services



Eric "Chip" McGee, Ed.D.
Superintendent

Keith Lord
Director of Technology

Brian Krueger
Director of Finance

Brian Sands
Director of Operations

To: Pelham School Board
From: Jennifer Donovan, School Nutrition Director
Re: FY28 Level 1 Budget Presentation
Date: September 9, 2026
Cc: Superintendent Chip McGee
Director of Finance Brian Krueger
Assistant Superintendent Sarah Marandos

I would like to start by thanking the Pelham School Board and Pelham families for their continued support of our breakfast and lunch program.

My goal for this upcoming year is to monitor our budget closely and only spend if we have the means to. I'd like to see us get back to being fully self-funded. My plan to do this is to increase revenue to meet expenses and to continue having families steadily participate in our programs. We've had a few tough years, especially with staffing issues and increases in food and supplies. However, with the amazing staff we do have and the support from our Pelham families I am hopeful that together we can make this happen.

We look forward to reporting to the Board after we have reviewed sales through November to see the impact of our recent price increases on our ability to break even.

Price			
School Year	School	Breakfast	Lunch
2023-24	PES	1.60	2.85
	PMS	1.60	2.95
	PHS	1.60	3.20
Total Meals		25,771	143,117
Net Gain (Loss)		34,419	
2024-25	PES	1.75	3.00
	PMS	1.75	3.10
	PHS	1.75	3.35
Total Meals		26,887	138,624
Net Gain (Loss)		(102,941)	
2025-26	PES	1.85	3.10
	PMS	1.85	3.20
	PHS	1.85	3.45
Total Meals		26,792	134,047
Net Gain (Loss)		(71,767)	
2026-27	PES	2.30	3.55
	PMS	2.30	3.65
	PHS	2.30	3.90
Total Meals		TBD	TBD
Net Gain (Loss)		TBD	

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2025 EXPENDITURES	FY 2026 ADJUSTED BUDGET	FY 2026 EXPENDITURES	FY 2027 ADJUSTED BUDGET	2028 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
21 - FOOD SERVICE FUND								
3100 - FOOD SERVICE OPERATIONS								
<u>DW FOOD SERV. OPERATIONS</u> <u>00 - DISTRICT-WIDE</u>								
2100310000	130	OVERTIME SALARIES	\$ 45.39	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
2100310000	275	WORKSHOPS NON-UNION	\$ 137.50	\$ 2,700.00	\$ 278.00	\$ 2,300.00	\$ 2,300.00	\$ 0.00
		USDA TRAINING, TO MEET REGULATORY REQUIREMENTS (LEVEL)	\$ 1,000.00					
		TRISTATE CONFERENCE (LEVEL)	\$ 500.00					
		NATIONAL CONFERENCE PER CONTRACT (LEVEL)	\$ 800.00					
2100310000	430	REPAIRS & MAINTENANCE	\$ 6,000.00	\$ 4,500.00	\$ 6,000.00	\$ 7,500.00	\$ 26,000.00	\$ 18,500.00
		SERVICES FOR HOODS, TWICE ANNUALLY (LEVEL)	\$ 6,000.00					
		PREVENTATIVE MAINTENANCE - MOVED FROM	\$ 0.00					
		PHS, PMS, & PES 430 TO DW FOR PM (INCREASED)	\$ 20,000.00					
2100310000	446	RENTAL/LEASE SOFTWARE	\$ 6,825.00	\$ 6,375.00	\$ 6,975.00	\$ 6,375.00	\$ 6,497.00	\$ 122.00
		TITAN - ANNUAL SERVICE CONTRACT (ACTUAL + INFLATION)	\$ 6,497.00					
2100310000	531	TELEPHONE	\$ 708.42	\$ 801.56	\$ 512.60	\$ 1,224.17	\$ 650.00	(\$ 574.17)
		ANNUAL DEPARTMENT CELL PHONES (REDUCED TO 1 PHONE)	\$ 650.00					
2100310000	534	POSTAGE/GENERAL EXPENSES	\$ 29.04	\$ 700.00	\$ 475.00	\$ 500.00	\$ 500.00	\$ 0.00
		MAILINGS HOME - ACCOUNT BALANCES (LEVEL)	\$ 500.00					
2100310000	550	PRINTING	\$ 374.08	\$ 1,400.00	\$ 0.00	\$ 700.00	\$ 700.00	\$ 0.00
		PRINTING APPLICATIONS - FREE & REDUCED (LEVEL)	\$ 500.00					
		MARKETING & PROMOTIONAL MATERIALS (LEVEL)	\$ 200.00					
2100310000	580	TRAVEL & MILEAGE	\$ 0.00	\$ 2,665.00	\$ 0.00	\$ 2,777.00	\$ 2,777.00	\$ 0.00
		TRAVEL AND MILEAGE- OUT OF DISTRICT TRAINING (LEVEL)	\$ 777.00					
		NATIONAL CONFERENCE PER CONTRACT (LEVEL)	\$ 2,000.00					
2100310000	610	SUPPLIES	\$ 119.94	\$ 3,000.00	\$ 185.91	\$ 2,000.00	\$ 2,000.00	\$ 0.00
		DISTRICT SUPPLIES (LEVEL)	\$ 2,000.00					
2100310000	630	FOOD	\$ 1,131.58	\$ 4,829.00	\$ 539.77	\$ 4,829.00	\$ 4,829.00	\$ 0.00
		DISTRICT FOOD- CATERING (LEVEL)	\$ 4,829.00					
2100310000	631	USDA COMMODITIES FOOD	\$ 61,291.05	\$ 65,186.00	\$ 65,562.10	\$ 64,403.00	\$ 65,563.00	\$ 1,160.00
		COMMODITIES ALLOCATION (ACTUAL + EST INCREASE)	\$ 65,563.00					
2100310000	810	DUES AND FEES	\$ 900.00	\$ 1,200.00	\$ 900.00	\$ 1,300.00	\$ 1,400.00	\$ 100.00
		MEMBERSHIP FEES- NH BUYING GROUP, INCR FOR INFLATION	\$ 1,100.00					
		SCHOOL NUTRITION ASSOC. MEMBERSHIPS, LEVEL	\$ 300.00					

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3100 - FOOD SERVICE OPERATIONS								
2100310000	890	MISCELLANEOUS	\$ 846.21	\$ 750.00	\$ 221.61	\$ 750.00	\$ 750.00	\$ 0.00
		STAFF APPRECIATION, LEVEL	\$ 750.00					
<u>TOTAL DW FOOD SERV. OPERATIONS</u>			\$ 78,408.21	\$ 94,106.56	\$ 81,649.99	\$ 94,658.17	\$ 113,966.00	\$ 19,307.83
3100 - FOOD SERVICE OPERATIONS								
<u>PES FOOD SERV. OPERATIONS</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
2111310000	430	REPAIRS & MAINTENANCE	\$ 999.25	\$ 8,000.00	\$ 7,742.00	\$ 9,000.00	\$ 0.00	(\$ 9,000.00)
		MOVED TO 2111310000	\$ 0.00					
2111310000	610	SUPPLIES	\$ 8,578.46	\$ 16,415.00	\$ 8,757.35	\$ 13,000.00	\$ 13,000.00	\$ 0.00
		PES SUPPLIES (LEVEL)	\$ 13,000.00					
2111310000	630	FOOD	\$ 101,511.14	\$ 115,000.00	\$ 97,752.95	\$ 115,000.00	\$ 115,000.00	\$ 0.00
		ANTICIPATED FOOD EXPENSE (LEVEL)	\$ 115,000.00					
2111310000	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 29,000.00	\$ 0.00	\$ 30,000.00	\$ 0.00	(\$ 30,000.00)
		NO BUDGET NEEDED	\$ 0.00					
<u>TOTAL PES FOOD SERV. OPERATIONS</u>			\$ 111,088.85	\$ 168,415.00	\$ 114,252.30	\$ 167,000.00	\$ 128,000.00	(\$ 39,000.00)
3100 - FOOD SERVICE OPERATIONS								
<u>MS FOOD SERV. OPERATIONS</u>			<u>22 - PELHAM MEMORIAL SCHOOL</u>					
2122310000	430	REPAIRS & MAINTENANCE	\$ 878.00	\$ 3,000.00	\$ 2,027.00	\$ 3,000.00	\$ 0.00	(\$ 3,000.00)
		MOVED TO 2100310000 430	\$ 0.00					
2122310000	610	SUPPLIES	\$ 5,694.28	\$ 11,000.00	\$ 4,288.77	\$ 10,000.00	\$ 8,000.00	(\$ 2,000.00)
		PMS SUPPLIES (REDUCED)	\$ 8,000.00					
2122310000	630	FOOD	\$ 76,676.94	\$ 95,000.00	\$ 65,400.56	\$ 90,000.00	\$ 85,000.00	(\$ 5,000.00)
		ANTICIPATED FOOD COSTS (REDUCED)	\$ 85,000.00					
<u>TOTAL MS FOOD SERV. OPERATIONS</u>			\$ 83,249.22	\$ 109,000.00	\$ 71,716.33	\$ 103,000.00	\$ 93,000.00	(\$ 10,000.00)
3100 - FOOD SERVICE OPERATIONS								
<u>PHS FOOD SERV. OPERATIONS</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
2133310000	430	REPAIRS & MAINTENANCE	\$ 2,785.41	\$ 3,500.00	\$ 5,017.00	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00
		REPAIRS AND MAINTENANCE OF PHS KITCHEN EQUIPMENT	\$ 0.00					
		INCREASED DUE TO AGING EQUIPMENT (INCREASED)	\$ 5,000.00					

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3100 - FOOD SERVICE OPERATIONS								
2133310000	610	SUPPLIES	\$ 5,887.75	\$ 14,000.00	\$ 5,774.13	\$ 11,000.00	\$ 9,000.00	(\$ 2,000.00)
		PHS SUPPLIES (REDUCED)	\$ 9,000.00					
2133310000	630	FOOD	\$ 95,610.19	\$ 120,000.00	\$ 88,302.10	\$ 120,000.00	\$ 110,000.00	(\$ 10,000.00)
		ANTICIPATED FOOD COSTS (REDUCED)	\$ 110,000.00					
<u>TOTAL PHS FOOD SERV. OPERATIONS</u>			\$ 104,283.35	\$ 137,500.00	\$ 99,093.23	\$ 135,000.00	\$ 124,000.00	(\$ 11,000.00)
TOTAL 3100 - FOOD SERVICE OPERATIONS			\$ 377,029.63	\$ 509,021.56	\$ 366,711.85	\$ 499,658.17	\$ 458,966.00	(\$ 40,692.17)
TOTAL 21 - FOOD SERVICE FUND			\$ 377,029.63	\$ 509,021.56	\$ 366,711.85	\$ 499,658.17	\$ 458,966.00	(\$ 40,692.17)

Sarah Marandos, Ed.D.
Assistant Superintendent

Toni Barkdoll
Director of Human Resources

Tara MacDonald
Director Student Services



Eric "Chip" McGee, Ed.D.
Superintendent

Keith Lord
Director of Technology

Brian Krueger
Director of Finance

Brian Sands
Director of Operations

To: Pelham School Board
From: Tara MacDonald
Re: FY28 Level 1 Budget Presentation
Date: September 9, 2026
Cc: Superintendent Chip McGee
Director of Finance Brian Krueger
Assistant Superintendent Sarah Marandos

I would like to begin by thanking the School Board, the Pelham community, and families for their continued support. I would also like to extend my sincere appreciation to Kristen Rodrigue, our Student Services Administrative Assistant. Her support and dedication have been invaluable, and without her, the start of this school year and the budget season would not be going nearly as smoothly as they have.

Throughout this budget presentation, you will see a strong emphasis on providing individualized programming and support for our most vulnerable and complex learners. For the 2027-2028 school year, we will prioritize strengthening in-district services, expanding staff training, and providing specialized consultation to enhance and grow programs that address the needs of students with the most significant educational challenges. This includes equipment and materials needed to support them.

Our goal is to provide students with the services and supports they need within our own schools and community, whenever appropriate. By investing in our programs and staff, we can keep students connected to their peers, their schools, and their community while ensuring their individual educational needs are met. These needs are student driven, through their Individualized Education Plans.

Enrollment Projections

	PreK	PES	PMS	PHS	Out of District	Charter	Private	Total
2024-2025	35	127	69	62	16	17	6	332
2025-2026	35	134	63	69	16	17	6	340
2026-2027	25	142	65	76	17	15	4	344
2027-2028*	27	150	72	79	15	16	4	363

*Projected

Enrollment in out-of-district schools has begun to decrease, which is an encouraging trend. As we continue to see this shift, our focus within the district is on developing and implementing robust programming, instruction, and supports that meet the needs of all learners, particularly those with unique and complex learning profiles.

At this time, as we support more students with specialized needs, including significant medical and educational needs, we anticipate that additional resources and investments will be necessary. These growing needs will have an impact on the budget as we work to ensure that students receive the appropriate services and support within the district, according to their IEPs. Staffing changes to support the increase in identified students will be addressed in the Salaries and Benefits presentation at a later date.

It is important to note that preschool enrollment is an estimate, as student enrollment can fluctuate through the year due to the ongoing entry and exit of students from the program, as well as changes resulting from the IEP process.

Key Budget Changes for FY28

I have shared every line of our Level 1 budget. There are several areas that reflect key budget changes.

- **Out-of-District (OOD) Placements:** Out-of-district placements remain a significant budget expense, and the cost of these placements continues to increase. These placements are considered when a student's individual needs are best met by a specialized school that offers specific services, resources, expertise, and instructional methodologies that may not be available within the district. Because an OOD placement is a more restrictive educational environment, it will separate students from their same-age peers, neighborhood schools, and local community. As a result, these decisions are made carefully and only after less restrictive placements, interventions, and supports have been explored and determined to be in the best interest of the student's achievement due to not meeting the students education needs, at that time. Placement is a fluid process and is regularly reviewed based on each student's progress and changing needs. While some students may require an OOD placement, the goal remains to provide the specialized support and skill development necessary to help students make meaningful progress toward returning to their neighborhood school and community whenever appropriate.

- **Contracted Services and ADA equipment:** We have experienced an increase in contracted services due to the evolving and specialized needs of our students, both within the district and at charter schools. In some cases, we have needed to contract with nursing professionals to address highly specific medical needs identified in students's IEPs.

We also have students attending charter schools whose IEPs require specialized services that must be provided through contracted professionals because our district staff do not have the capacity to provide the services. Within the district, there are instances where IEP-required services cannot be filled through existing staff positions, either because positions remain vacant or because students enter the district with specialized needs that were not anticipated during the budgeting process.

It is important to emphasize that these contracted services are driven by individual student needs and the requirements outlined in their IEPs. Providing these services is both essential to supporting student success and a legal obligation of the district. As students' needs change and evolve, our budget must remain responsive to ensure that all students receive the services and supports to which they are entitled.

- **Transportation:** Transportation continues to be a significant budget drive, largely due to the needs of students attending out-of-district placements. In addition, transportation plays a critical role in the STEPSS (Specialized Transitional Educational Post Secondary Services) program at Pelham High School, where students are developing vocational life, and community-based independence skills as part of their post-secondary transition planning. These experiences are essential in preparing students for greater independence and successful transition beyond high school.

In my presentation, I will highlight these key budget changes as well as any other significant increases or decreases. Please feel free to ask about any part of the budget.

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10 - GENERAL FUND

1210 - SPECIAL EDUCATION PRGMS

DW SPECIAL EDUCATION 00 - DISTRICT-WIDE

1000121000	130	OVERTIME SALARIES	\$ 799.20	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1000121000	275	WORKSHOPS NON-UNION	\$ 3,637.90	\$ 6,348.00	\$ 5,754.00	\$ 4,800.00	\$ 14,790.00	\$ 9,990.00
		RBT TRAINING PER CONTRACT (2 X \$300.00)	\$ 600.00					
		BCBA TRAINING PER CONTRACT (1 X \$300.00)	\$ 300.00					
		CPI PREVENTION AND INTERVENTION TO MAINTAIN RECERTIFICATION FOR TRAINERS (2 X \$200.00)	\$ 400.00					
		MANDATORY RE-TRAINING FOR TRAINEES (2 X 4,949)	\$ 9,890.00					
		ADD-ON TRAUMA OR MENTAL HEALTH (2 X 1800)	\$ 3,600.00					
1000121000	320	IN-DIST PROF DEVELOPMENT	\$ 667.00	\$ 9,800.00	\$ 0.00	\$ 9,800.00	\$ 10,000.00	\$ 200.00
		PROFESSIONAL TO COME IN AND SHARE THEIR EXPERTISE WITH SPECIAL EDUCATION STAFF. OUTSIDE CONSULTANT	\$ 0.00					
		BEHAVIORAL SPECIALIST, AND SCHOOL PSYCHOLOGISTS	\$ 5,500.00					
		CONTRACT BOOTHBY MEDICAID CONSULTING/TRAINING	\$ 4,500.00					
1000121000	330	PROFESSIONAL SERVICES	\$ 492,868.22	\$ 300,229.39	\$ 367,908.75	\$ 276,809.00	\$ 453,670.00	\$ 176,861.00
		CONTRACTED TEACHER OF THE VISUAL IMPAIRED SERVICES	\$ 8,300.00					
		CONTRACTED TEACHER OF THE DEAF SERVICES	\$ 12,000.00					
		CONTRACTED ORIENTATION AND MOBILITY SERVICES	\$ 7,000.00					
		CONTRACTED FEEDING & SWALLOWING	\$ 1,500.00					
		REGISTERD NURSE 1:1 STUDENT & BUS RIDE (UP TO 7.5 HR/DAY RATE OF 80/HR)	\$ 108,000.00					
		PROJECTED VOCATIONAL EVALUATIONS	\$ 6,950.00					
		PROJECTED TRANSLATION SERVICES	\$ 6,000.00					
		NECC CONTRACT PARTNERSHIP CLASSROOM	\$ 232,800.00					
		NECC CONSULT TO K (ABA ROOM) GRADES K-3 (UP TO 10 HRS/WK @ \$147 P/HR)	\$ 52,920.00					
		ORTON-GILLINGHAM SPECIALIZED INSTRUCTION	\$ 0.00					
		INDISTRICT; REQUIRED IN STUDENTS IEP	\$ 18,200.00					
1000121000	332	TUTOR SERVICES	\$ 96,052.67	\$ 100,965.00	\$ 120,905.33	\$ 102,222.34	\$ 129,752.00	\$ 27,529.66
		SPECIALIZED TUTORING REQUIRED FOR STUDENTS WITH IEP'S	\$ 0.00					
		HOMEBOUND STUDENTS, HOSPITAL TUTORING, AND SPECIALIZED INSTRUCTION STUDENTS (15)	\$ 0.00					
		ATTENDING CHARTER SCHOOL	\$ 129,752.00					

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1210 - SPECIAL EDUCATION PRGMS								
1000121000	335	LEGAL SERVICES	\$ 30,257.00	\$ 57,313.00	\$ 14,099.50	\$ 31,257.10	\$ 38,000.00	\$ 6,742.90
		REQUIRED LEGAL SERVICES	\$ 38,000.00					
1000121000	421	UTILITIES-DISPOSAL	\$ 376.98	\$ 400.00	\$ 77.00	\$ 500.00	\$ 500.00	\$ 0.00
		SHREDDING/DISPOSAL OF CONFIDENTIAL INFORMATION	\$ 500.00					
1000121000	430	REPAIRS & MAINTENANCE	\$ 0.00	\$ 500.00	\$ 600.00	\$ 0.01	\$ 500.00	\$ 499.99
		REPAIRS FOR CLASSROOM AMPLIFICATION SYSTEMS	\$ 0.00					
		THAT IS OUT OF WARRANTY;REQUIRED IN STUDENTS IEP	\$ 500.00					
1000121000	534	POSTAGE/GENERAL EXPENSES	\$ 131.93	\$ 300.00	\$ 22.78	\$ 131.93	\$ 100.00	(\$ 31.93)
		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	\$ 100.00					
1000121000	540	ADVERTISING	\$ 559.80	\$ 1,220.00	\$ 1,029.00	\$ 559.80	\$ 1,500.00	\$ 940.20
		ADVERTISING - LEGAL NOTICES	\$ 0.00					
		CHILD FIND, RECORD DESTRUCTION	\$ 1,500.00					
1000121000	561	TUITION TO OTHER LEAS	\$ 0.00	\$ 59,824.00	\$ 44,036.49	\$ 107,491.00	\$ 0.00	(\$ 107,491.00)
		TUITION OTHER LEA	\$ 0.00					
1000121000	564	TUITION TO PRIVATE SCHOOL	\$ 1,438,115.95	\$ 1,720,415.79	\$ 1,235,564.81	\$ 1,527,345.75	\$ 1,665,896.00	\$ 138,550.25
		VALLEY COLLABORATIVE (334.95 P/D X 180 DAYS)	\$ 60,291.00					
		OT (1.50HR/WK X 36WK @ 152.25 P/HR)	\$ 8,222.00					
		VALLEY COLLABORATIVE (456.75 P/D X 180 DAYS)	\$ 82,215.00					
		OT (1.50HR/WK X 36WK @ 152.25 P/HR)	\$ 8,222.00					
		SLP (1.50HR/WK X 36WK @ 152.25 P/HR)	\$ 8,222.00					
		PT CONSULT (30MIN/WK X 36WK @ 152.25 P/HR)	\$ 2,741.00					
		VALLEY COLLABORATIVE (373.80 P/D X 180 DAYS)	\$ 67,284.00					
		CREST COLLABORATIVE (761 P/DAY X 180 DAYS)	\$ 0.00					
		1:1 INCLUDED IN TUITION	\$ 136,980.00					
		TVI (189 /HR X 18 HRS)	\$ 3,402.00					
		TVI CONSULTATION (189 P/HR X 2.5HRS)	\$ 473.00					
		ST.ANNS HOME (535.04 P/D X 180 DAYS)	\$ 96,307.00					
		RSEC (417.22 P/D X180 DAYS)	\$ 75,100.00					
		SLP CONSULT (82.12 P/30MIN X 7.5 HRS)	\$ 1,231.00					
		COUNSELING INDV (110.11 P/30MIN X 15 HRS)	\$ 330.00					
		COUNSELING CONSULTATION (110.11 P/30MIN X 2.5 HRS)	\$ 551.00					
		LIGHTHOUSE (848.26 P/D X 180 DAYS)	\$ 152,687.00					

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1210 - SPECIAL EDUCATION PRGMS

		SEACOAST LEARNING COLLAB. (390.59 P/D X 180 DAYS)	\$ 70,306.00					
		MONARCH (941.35 P/D X 180 DAYS)	\$ 0.00					
		1:1 PARA, OT, SLP SERVICES INCLUDED IN TUITION	\$ 169,443.00					
		PT INDV (60.61 P/30MIN X 36HRS)	\$ 4,364.00					
		PT CONSULT (60.62 P/30MIN X 5HRS)	\$ 606.00					
		MERRIMACK HEIGHTS ACADEMY (\$691.06 P/D X 30 DAYS)	\$ 124,390.00					
		1:1 PARA AID (299.25 P/D X 180 DAYS)	\$ 53,865.00					
		NORTHSTAR (377.97 P/D X 180 DAYS)	\$ 68,035.00					
		COUNSELING INDV. (117.52 P/HR X 20HRS)	\$ 2,350.00					
		COUNSELING CONSULTATION (117.52 P/HR X 28HRS)	\$ 3,291.00					
		LANDMARK (449.14 P/D X 180 DAYS)	\$ 80,845.00					
		EASTER SEALS YOUTH TRANSITIONAL SERVICES	\$ 0.00					
		(UP TO 12 HRS/WK @ 1093 P/WK X 36 WKS)	\$ 39,348.00					
		WINDHAM WOODS PER LEGAL	\$ 54,000.00					
		WILLIAMS BRIDGE PER LEGAL (225.05 P/D X 180 DAYS)	\$ 40,509.00					
		ANTICIPATED PLACEMENT LANDMARK (449.14 P/D X 180 DAYS)	\$ 80,845.00					
		ANTICIPATED MONARCH (941.34 P/D X 180 DAYS)	\$ 0.00					
		1:1 PARA, OT, SLP SERVICES INCLUDED IN TUITION	\$ 169,441.00					
1000121000	569	TUITION RESIDENTIAL	\$ 0.00	\$ 258,964.00	\$ 0.00	\$ 0.00	\$ 258,964.00	\$ 258,964.00
		ANTICIPATED MT.PROSPECT R&B (638.00 P/D X 303 DAYS)	\$ 193,314.00					
		INSTRUCTIONAL DAYS (325.00 P/D X 202 DAYS)	\$ 65,650.00					
1000121000	580	TRAVEL & MILEAGE	\$ 2,693.17	\$ 3,000.00	\$ 837.79	\$ 2,320.96	\$ 1,500.00	(\$ 820.96)
		TRAVEL & MILEAGE FOR DIRECTOR/OOD/	\$ 0.00					
		BUILDING COORDINTORS TO TRAVEL TO/FROM	\$ 0.00					
		COURT/OOD PLACEMENTS REQUIRED BY IEPS (3X500)	\$ 1,500.00					
1000121000	610	SUPPLIES	\$ 1,037.94	\$ 1,700.00	\$ 2,620.66	\$ 1,037.94	\$ 1,038.00	\$ 0.06
		SUPPLIES TO SUPPORT SPECIAL EDUCATION STUDENTS IEP'S	\$ 0.00					
		PRIMARILY USED FOR OOD STUDENTS/OOD COURT LIASION	\$ 300.00					
		STUDENT SPECIAL EDUCATION FILES & FOLDERS	\$ 608.00					
		AMAZON PRIME	\$ 130.00					
1000121000	643	INFORMATION ACCESS FEES	\$ 8,482.70	\$ 9,054.00	\$ 7,264.35	\$ 11,520.00	\$ 11,520.00	\$ 0.00
		ACE ABA CURRICULUM (15 STUDENTS @ 44.00/MNTH)	\$ 7,920.00					
		Q-INTERACTIVE LICENSE (12 USERS X 300)	\$ 3,600.00					
1000121000	650	SOFTWARE	\$ 299.99	\$ 100.00	\$ 0.00	\$ 100.00	\$ 200.00	\$ 100.00
		SPECIALIZED SOFTWARE PROGRAMS,APPS ACCORDING TO	\$ 0.00					

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2025 EXPENDITURES	FY 2026 ADJUSTED BUDGET	FY 2026 EXPENDITURES	FY 2027 ADJUSTED BUDGET	2028 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1210 - SPECIAL EDUCATION PRGMS

		STUDENTS IEP (MATH, READING, WRITING) OOD/NECC	\$ 200.00					
1000121000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 0.00	\$ 792.00	\$ 2,792.00	\$ 4,500.00	\$ 1,708.00
		ADA EQUIPMENT STUDENT SPECIFIC	\$ 2,000.00					
		NEW: PHILLIPS HEART SMART ONSITE AED	\$ 2,500.00					
1000121000	738	EQUIPMENT-REPLACEMENT	\$ 573.20	\$ 1,000.00	\$ 1,235.73	\$ 1,135.20	\$ 2,720.00	\$ 1,584.80
		TOUCHSCREEN DEVICES TO SUPPORT THE EVALUTION	\$ 1,720.00					
		PROCESS (4@430)	\$ 0.00					
		COMMUNICATION DEVICES OR FM SYSTEMS REPLACEMENT	\$ 0.00					
		OR REPAIR FOR EQUIPMENT OUT OF WARRANTY; FOR OUT OF	\$ 0.00					
		DISTRICT STUDENTS, AS REQUIRED BY IEP	\$ 1,000.00					
1000121000	810	DUES AND FEES	\$ 91.74	\$ 10,803.88	\$ 7,716.58	\$ 10,000.00	\$ 10,000.00	\$ 0.00
		MEDICAID BILLING REIMBURSEMENT SERVICES, RELAY	\$ 10,000.00					
1000121000	890	MISCELLANEOUS	\$ 225.26	\$ 3,400.00	\$ 393.27	\$ 225.26	\$ 5,800.00	\$ 5,574.74
		8TH GRADE DC TRIP, ADULT PROGRAM FEE FOR CHAPERONE X 2	\$ 4,800.00					
		CATERING FOR WORKSHOPS AND PARENT FOCUS GROUP	\$ 1,000.00					
<u>TOTAL DW SPECIAL EDUCATION</u>			\$ 2,076,870.65	\$ 2,545,337.06	\$ 1,810,858.04	\$ 2,090,048.29	\$ 2,610,950.00	\$ 520,901.71

1210 - SPECIAL EDUCATION PRGMS

PES SPECIAL EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

1011121000	275	WORKSHOPS NON-UNION	\$ 750.00	\$ 1,561.00	\$ 1,297.59	\$ 778.00	\$ 1,578.00	\$ 800.00
		WORKSHOPS NON-UNION: ATTEND MISC. CONFERENCES	\$ 0.00					
		AVAILABLE TO ADMINISTRATOR	\$ 778.00					
		SPED COORDINATOR NATIONAL CONFERENCE PER CONTRACT	\$ 0.00					
		(RESTORED)	\$ 800.00					
1011121000	330	PROFESSIONAL SERVICES	\$ 0.00	\$ 0.00	\$ 200,000.02	\$ 4,252.50	\$ 0.00	(\$ 4,252.50)
1011121000	421	UTILITIES-DISPOSAL	\$ 0.00	\$ 244.00	\$ 67.00	\$ 120.00	\$ 120.00	\$ 0.00
		SHREDDING BIN SERVICE FOR LEGAL DOCUMENTS	\$ 120.00					
1011121000	534	POSTAGE/GENERAL EXPENSES	\$ 384.28	\$ 418.00	\$ 0.00	\$ 384.28	\$ 384.00	(\$ 0.28)
		POSTAGE FOR MAILING STUDENT RECORDS/PARENT	\$ 0.00					
		CORRESPONDENCE	\$ 384.00					
1011121000	580	TRAVEL & MILEAGE	\$ 433.07	\$ 2,284.00	\$ 394.99	\$ 313.00	\$ 3,065.00	\$ 2,752.00
		MILEAGE REIMBURSEMENT FOR LOCAL TRAVEL	\$ 1,031.00					
		SPED COORDINATOR TO ATTEND ONE NATIONAL CONFERENCE,	\$ 0.00					

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2025 EXPENDITURES	FY 2026 ADJUSTED BUDGET	FY 2026 EXPENDITURES	FY 2027 ADJUSTED BUDGET	2028 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1210 - SPECIAL EDUCATION PRGMS

		MILEAGE, HOTEL, AIRFARE, MEALS (RESTORED)	\$ 2,034.00					
1011121000	610	SUPPLIES	\$ 6,181.82	\$ 7,301.00	\$ 6,035.62	\$ 6,181.82	\$ 6,108.00	(\$ 73.82)
		PRESCHOOL CLASSROOM SUPPLIES NEEDED TO DELIVER	\$ 0.00					
		CURRICULUM (CRAYONS, PAPER, BINDERS, MARKERS, PENCILS	\$ 0.00					
		(84@30.00)	\$ 2,520.00					
		PRESCHOOL TEACHER SUPPLIES (4@54.00)	\$ 216.00					
		SPECIAL EDUCATION TEACHER GENERAL SUPPLIES	\$ 2,158.00					
		NECC CLASSROOM SUPPLIES	\$ 700.00					
		MATERIALS FOR VISUALLY IMPAIRED STUDENTS	\$ 514.00					
1011121000	650	SOFTWARE	\$ 0.00	\$ 926.00	\$ 0.00	\$ 0.00	\$ 2,110.00	\$ 2,110.00
		IREADY INSTRUCTIONAL LICENSES (30@29.00)	\$ 870.00					
		NEW: ADDITIONAL Q-INTERACTIVE LICENSES:	\$ 0.00					
		1 PER SPECIAL EDUCATOR	\$ 1,240.00					
1011121000	734	EQUIPMENT-ADDITIONAL	\$ 858.00	\$ 7,864.00	\$ 10,379.64	\$ 3,250.00	\$ 3,250.00	\$ 0.00
		ASSISTIVE TECHNOLOGY (FM SYSTEMS) FOR STUDENTS WHO	\$ 0.00					
		ARE HEARING IMPAIRED	\$ 2,012.00					
		TOUCHSCREENS FOR EVALUATIONS (2@619.00)	\$ 1,238.00					
1011121000	737	FURNITURE-REPLACEMENT	\$ 3,003.80	\$ 1,000.00	\$ 0.00	\$ 1,028.00	\$ 1,028.00	\$ 0.00
		ADDITIONAL NECC ROOM FURNITURE	\$ 1,028.00					
1011121000	810	DUES AND FEES	\$ 555.00	\$ 835.00	\$ 555.00	\$ 862.00	\$ 862.00	\$ 0.00
		MEMBERSHIP FEES FOR SPECIAL EDUCATION COORDINATOR	\$ 862.00					
<u>TOTAL PES SPECIAL EDUCATION</u>			\$ 12,165.97	\$ 22,433.00	\$ 218,729.86	\$ 17,169.60	\$ 18,505.00	\$ 1,335.40

1210 - SPECIAL EDUCATION PRGMS

MS SPECIAL EDUCATION 22 - PELHAM MEMORIAL SCHOOL

1022121000	275	WORKSHOPS NON-UNION	\$ 750.00	\$ 1,297.60	\$ 1,297.59	\$ 1,250.00	\$ 1,025.00	(\$ 225.00)
		COSTS HAVE BEEN SPLIT WITH PHS, SHARED COORDINATOR	\$ 0.00					
		WORKSHOPS NON-UNION, NATIONAL CONFERENCE	\$ 400.00					
		WORKSHOPS, SPED COORDINATOR	\$ 175.00					
		SUMMER ACADEMY, NHASEA LAW CONF, ANNUAL ED CONF	\$ 450.00					
1022121000	325	TESTING PROTOCOLS	\$ 577.92	\$ 1,085.50	\$ 1,085.50	\$ 1,852.00	\$ 1,852.00	\$ 0.00
		TESTING PROTOCOLS FOR SPECIAL EDUCATION ASSESSMENTS,	\$ 0.00					
		INCLUDING DRA, GORT, TOWL, KEYMATH, WIAT, ETC	\$ 1,852.00					

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2025 EXPENDITURES	FY 2026 ADJUSTED BUDGET	FY 2026 EXPENDITURES	FY 2027 ADJUSTED BUDGET	2028 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
1022121000	421	UTILITIES-DISPOSAL	\$ 0.00	\$ 244.00	\$ 87.00	\$ 0.00	\$ 0.00	\$ 0.00
1022121000	534	POSTAGE/GENERAL EXPENSES	\$ 392.00	\$ 329.37	\$ 329.37	\$ 392.00	\$ 750.00	\$ 358.00
		SPED POSTAGE, CERT MAIL, IEP/PROGRESS REPORTS	\$ 750.00					
1022121000	580	TRAVEL & MILEAGE	\$ 206.03	\$ 612.17	\$ 533.99	\$ 800.00	\$ 1,370.00	\$ 570.00
		COSTS HAVE BEEN SPLIT WITH PHS, SHARED COORDINATOR	\$ 0.00					
		NATIONAL CONFERENCE TRAVEL FOR SPECIAL ED COORDINATOR	\$ 970.00					
		WORKSHOP TRAVEL AND MILEAGE	\$ 400.00					
1022121000	610	SUPPLIES	\$ 5,563.92	\$ 6,055.54	\$ 5,976.25	\$ 4,678.00	\$ 4,672.00	(\$ 6.00)
		SPECIAL ED SUPPLIES TO SUPPORT CURRICULUM NEEDS,	\$ 0.00					
		SPECIAL EDUCATION TEACHERS & SPECIAL EDUCATION	\$ 0.00					
		COORDINATOR	\$ 4,672.00					
1022121000	640	TEXTBOOKS - REPLACEMENT	\$ 813.63	\$ 1,600.00	\$ 1,297.30	\$ 813.63	\$ 920.00	\$ 106.37
		REPLACEMENT OF TEXTBOOK READERS THAT NEED	\$ 0.00					
		REPLACEMENT (16 DIFFERENT TEXTS)	\$ 920.00					
1022121000	643	INFORMATION ACCESS FEES	\$ 1,435.94	\$ 494.82	\$ 484.82	\$ 1,495.93	\$ 1,473.00	(\$ 22.93)
		DRA3 STUDENT SUBSCRIPTION 1 YEAR (DIGITAL) PEARSON	\$ 733.00					
		READINGA-Z.COM	\$ 132.00					
		TEACHERVISION	\$ 40.00					
		FLOCABULARY	\$ 138.00					
		SCHOOL CONNECT	\$ 350.00					
		ZOOMTEXT MAGNIFIER/READER STUDENT ANNUAL LICENSE	\$ 0.00					
		ZOOMTEXT PRODUCT MANUAL	\$ 0.00					
		GEM IMAGE MANAGEMENT SOFTWARE	\$ 80.00					
1022121000	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 4,235.00	\$ 4,270.65	\$ 0.00	\$ 0.00	\$ 0.00
1022121000	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 0.00	\$ 1,974.00	\$ 0.00	\$ 0.00	\$ 0.00
1022121000	810	DUES AND FEES	\$ 555.00	\$ 555.00	\$ 555.00	\$ 555.00	\$ 300.00	(\$ 255.00)
		NHASEA MEMBERSHIP, SPLIT WITH PHS	\$ 300.00					
1022121000	890	MISCELLANEOUS	\$ 2,500.00	\$ 2,275.00	\$ 2,275.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00
		SUPPORT STUDENT, 2 ADDITIONAL CHAPERONE	\$ 0.00					
		FEES AS REQUIRED BY IEPs	\$ 2,500.00					
<u>TOTAL MS SPECIAL EDUCATION</u>			\$ 12,794.44	\$ 18,784.00	\$ 20,166.47	\$ 14,336.56	\$ 14,862.00	\$ 525.44

1210 - SPECIAL EDUCATION PRGMS

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2025 EXPENDITURES	FY 2026 ADJUSTED BUDGET	FY 2026 EXPENDITURES	FY 2027 ADJUSTED BUDGET	2028 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
<u>PHS SPECIAL EDUCATION</u> <u>33 - PELHAM HIGH SCHOOL</u>								
1033121000	275	WORKSHOPS NON-UNION	\$ 579.00	\$ 1,283.00	\$ 0.00	\$ 0.00	\$ 1,025.00	\$ 1,025.00
		COSTS HAVE BEEN SPLIT WITH PMS, SHARED COORDINATOR	\$ 0.00					
		WORKSHOPS NON-UNION, NATIONAL CONFERENCE	\$ 400.00					
		WORKSHOPS, SPED COORDINATOR	\$ 175.00					
		SUMMER ACADEMY, NHASEA LAW CONF, ANNUAL ED CONF	\$ 450.00					
1033121000	325	TESTING PROTOCOLS	\$ 0.00	\$ 4,000.00	\$ 0.00	\$ 0.00	\$ 1,800.00	\$ 1,800.00
		KTEA, KEYMATH, ACADEMIC TESTING DONE PERIODICALLY	\$ 1,800.00					
1033121000	330	PROFESSIONAL SERVICES	\$ 0.00	\$ 0.00	\$ 19,902.12	\$ 0.00	\$ 0.00	\$ 0.00
1033121000	442	RENTAL/LEASE EQUIPMENT	\$ 4,699.92	\$ 3,000.00	\$ 2,077.15	\$ 0.00	\$ 0.00	\$ 0.00
1033121000	534	POSTAGE/GENERAL EXPENSES	\$ 136.25	\$ 800.00	\$ 800.00	\$ 0.00	\$ 0.00	\$ 0.00
1033121000	580	TRAVEL & MILEAGE	\$ 25.00	\$ 2,284.00	\$ 0.00	\$ 0.00	\$ 1,370.00	\$ 1,370.00
		COSTS HAVE BEEN SPLIT WITH PMS, SHARED COORDINATOR	\$ 0.00					
		NATIONAL CONFERENCE TRAVEL FOR SPECIAL ED COORDINATOR	\$ 970.00					
		WORKSHOP TRAVEL AND MILEAGE	\$ 400.00					
1033121000	610	SUPPLIES	\$ 4,841.57	\$ 6,230.00	\$ 5,697.86	\$ 3,500.00	\$ 5,500.00	\$ 2,000.00
		VOCATIONAL AND RESOURCE ROOM SUPPLIES AND CONSUMABLES	\$ 3,000.00					
		SPECIAL ED SUPPLIES FOR SPECIAL ED DEPARTMENT	\$ 2,000.00					
		FEET FOR CHAIRS FOR NOISE REDUCTION FOR HEARING	\$ 0.00					
		IMPAIRED STUDENTS	\$ 500.00					
1033121000	640	TEXTBOOKS - REPLACEMENT	\$ 0.00	\$ 500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033121000	644	PUBLICATIONS	\$ 0.00	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
1033121000	650	SOFTWARE	\$ 249.99	\$ 260.00	\$ 259.99	\$ 249.99	\$ 265.00	\$ 15.01
		APPLICATIONS FOR SUPPLEMENTS/PROVIDES STUDENT ACCESS	\$ 0.00					
		TO CURRICULUM EXAMPLE: NEWS2YOU	\$ 265.00					
1033121000	737	FURNITURE-REPLACEMENT	\$ 0.00	\$ 1,770.00	\$ 1,736.23	\$ 0.00	\$ 0.00	\$ 0.00
1033121000	810	DUES AND FEES	\$ 555.00	\$ 340.01	\$ 609.00	\$ 0.00	\$ 880.00	\$ 880.00
		NHASEA MEMBERSHIP FEE RENEWAL (SPLIT WITH PMS)	\$ 300.00					
		YMCA MEMBERSHIP (2X290)	\$ 580.00					
<u>TOTAL PHS SPECIAL EDUCATION</u>			\$ 11,086.73	\$ 20,467.02	\$ 31,082.35	\$ 3,749.99	\$ 10,840.00	\$ 7,090.01
TOTAL 1210 - SPECIAL EDUCATION PRGMS			\$ 2,112,917.79	\$ 2,607,021.08	\$ 2,080,836.72	\$ 2,125,304.44	\$ 2,655,157.00	\$ 529,852.56

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2025 EXPENDITURES	FY 2026 ADJUSTED BUDGET	FY 2026 EXPENDITURES	FY 2027 ADJUSTED BUDGET	2028 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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1280 - EXTENDED SCHOOL YEAR

DW EXTENDED SCHOOL YEAR 00 - DISTRICT-WIDE

1000128000	330	PROFESSIONAL SERVICES	\$ 13,519.55	\$ 38,000.00	\$ 14,083.00	\$ 23,123.00	\$ 19,400.00	(\$ 3,723.00)
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SERVICES PROVIDED THROUGH EXTENDED SCHOOL YEAR (ESY):	\$ 0.00
REGISTERD NURSE 1:1 STUDENT & BUS RIDE	\$ 8,400.00
CONTRACTED SPEECH & LANGUAGE FOR ESY	\$ 4,000.00
ORIENTATION & MOBILITY	\$ 1,000.00
TEACHER OF VISUALLY IMPAIRED	\$ 1,000.00
TEACHER OF TEACH OF DEAF	\$ 1,000.00
CONTRACTED SCHOOL PSYCH	\$ 4,000.00

1000128000	332	TUTOR SERVICES	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00
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TUTOR SERVICES	\$ 1,500.00
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1000128000	561	TUITION TO OTHER LEAS	\$ 0.00	\$ 4,869.00	\$ 0.00	\$ 5,712.00	\$ 0.00	(\$ 5,712.00)
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ESY TUITION OTHER LEAS	\$ 0.00
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1000128000	564	TUITION TO PRIVATE SCHOOL	\$ 167,920.41	\$ 205,228.57	\$ 131,699.93	\$ 196,414.00	\$ 198,624.00	\$ 2,210.00
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VALLEY COLLABORATIVE (280.35 P/D X 30 DAYS)	\$ 13,710.00
OT (147 P/HR 1 SESSIONS PER WK X 6WK)	\$ 882.00
VALLEY COLLABORATIVE (457 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 (374 P/D X 30 DAYS)	\$ 11,220.00
CREST COLLABORATIVE (761 P/DAY X 24 DAYS)	\$ 0.00
INCLUDES IA	\$ 18,264.00
TVI (189 P/HR X 3 HRS)	\$ 567.00
TVI CONSULTATION (189 P/HR X 1HR)	\$ 189.00
ST.ANNS HOME (373 P/D X 36 DAYS)	\$ 13,428.00
SEACOAST LEARNING COLLAB. (219.91 P/D X 38 DAYS)	\$ 8,357.00
MONARCH (941.35 P/D X 20 DAYS)	\$ 18,827.00
1:1 PARA, OT, SLP SERVICES INCLUDED IN TUITION	\$ 0.00
PT INDV (60.61 P/30MIN X 4HRS)	\$ 485.00
PT CONSULT (60.62 P/30MIN X 1HRS)	\$ 121.00
MERRIMACK HEIGHTS ACADEMY (\$691.06 P/D X 30 DAYS)	\$ 20,731.00
1:1 PARA AID (299.25 P/D X 30 DAYS)	\$ 8,978.00
NORTHSTAR (377.97 DAY X 30 DAYS)	\$ 11,339.00
COUNSELING INDV. (117.52 P/HR X 2HRS)	\$ 235.00

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

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1280 - EXTENDED SCHOOL YEAR

COUNSELING CONSULT (117.52 P/HR X 5HRS)	\$ 587.00
LANDMARK (449.14 P/D X 30 DAYS)	\$ 13,474.00
EASTER SEALS YOUTH TRANSITIONAL SERVICES (1093 P/WK X 10 WEEKS)	\$ 10,930.00
SPECIALIZED PROGRAMMING PLACEMENT	\$ 2,500.00
ANTICIPATED PLACEMENT LANDMARK (449.14 P/D X 30 DAYS)	\$ 13,474.00
ANTICIPATED PLACEMENT MONARCH (941.34 P/D X 20 DAYS)	\$ 18,827.00

1000128000 569 TUITION RESIDENTIAL	\$ 44,165.31	\$ 53,856.00	\$ 0.00	\$ 0.00	\$ 53,856.00	\$ 53,856.00
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ANTICIPATED MT PROSPECT (638 X X62 DAYS)	\$ 39,556.00
INSTRUCTIONAL DAYS (325 P/D X 44 DAYS)	\$ 14,300.00

1000128000 610 SUPPLIES	\$ 555.83	\$ 1,000.00	\$ 567.70	\$ 555.83	\$ 500.00	(\$ 55.83)
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CONSUMABLE SUPPLIES PRE-K	\$ 50.00
CONSUMABLE SUPPLIES ELEMENTARY PROGRAM	\$ 0.00
(\$100 X 3 PROGRAMS) SPECIALIZED INSTRUCTION IN READING, MATH, AND SOCIAL SKILLS	\$ 150.00
CONSUMABLE SUPPLIES INCLUDING COOKING SUPPLIES A WEEK FOR 5 WEEKS, MACS, HS PROGRAM, STEPS	\$ 0.00
PER IEPS FOR MACS AND HS PROGRAM	\$ 200.00
NURSE SUPPLIES FOR ESY	\$ 100.00

1000128000 890 MISCELLANEOUS	\$ 0.00	\$ 500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
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<u>TOTAL DW EXTENDED SCHOOL YEAR</u>	\$ 226,161.10	\$ 304,953.57	\$ 146,350.63	\$ 227,304.83	\$ 273,880.00	\$ 46,575.17
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TOTAL 1280 - EXTENDED SCHOOL YEAR	\$ 226,161.10	\$ 304,953.57	\$ 146,350.63	\$ 227,304.83	\$ 273,880.00	\$ 46,575.17
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2140 - PSYCHOLOGICAL SERVICES

DW PSYCH SERVICES 00 - DISTRICT-WIDE

1000214000 275 WORKSHOPS NON-UNION	\$ 515.99	\$ 900.00	\$ 289.98	\$ 900.00	\$ 900.00	\$ 0.00
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PROFESSIONAL DEVELOPMENT SCHOOL PSYCH.(2@300)	\$ 600.00
PROFESSIONAL DEVELOPMENT SOCIAL WORKER (1 @ 300)	\$ 300.00

1000214000 325 TESTING PROTOCOLS	\$ 1,030.12	\$ 2,000.00	\$ 353.50	\$ 1,030.12	\$ 1,500.00	\$ 469.88
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PROTOCOLS FOR PSYCH. ASSESSMENT (IQ, COG, SOCIAL EMOTIONAL, AND BEHAVIORAL)	\$ 0.00
	\$ 1,500.00

1000214000 330 PROFESSIONAL SERVICES	\$ 142,628.43	\$ 176,809.00	\$ 263,458.20	\$ 198,112.55	\$ 279,850.00	\$ 81,737.45
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STUDENTS (6) ATTENDING CHARTER SCHOOL	\$ 0.00
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PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2025 EXPENDITURES	FY 2026 ADJUSTED BUDGET	FY 2026 EXPENDITURES	FY 2027 ADJUSTED BUDGET	2028 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2140 - PSYCHOLOGICAL SERVICES

		REQUIRE COUSELING SERVICES PER IEP'S	\$ 15,690.00					
		INDEPENDENT EDUCATION EVALS PER PARENT REQUEST	\$ 0.00					
		6,000 PER EVAL, ADDITIONAL \$800 MEETING ATTENDANCE X	\$ 13,600.00					
		CONTRACTED HIRING FOR SCHOOL PSYCHOLOGY POSITIONS	\$ 0.00					
		DUE TO DIFFICULTY HIRING, 1 PT (UP TO 8HR/WK @ \$145 P	\$ 0.00					
		1 FT (UP TO 40 HRS/WK @ \$145 P/HR	\$ 0.00					
		BASED ON CONTRACT RATES LESS SAL&BEN BUDGET	\$ 250,560.00					
1000214000	430	REPAIRS & MAINTENANCE	\$ 0.00	\$ 250.00	\$ 0.00	\$ 0.00	\$ 1.00	\$ 1.00
		ASSESSMENT EQUIPMENT REPAIR AND MAINTENANCE	\$ 1.00					
1000214000	580	TRAVEL & MILEAGE	\$ 0.00	\$ 500.00	\$ 0.00	\$ 0.00	\$ 1.00	\$ 1.00
		TRAVEL AND MILEAGE AT IRS RATE FOR TRAVEL	\$ 0.00					
		TO/FROM OOD PLACEMENTS TO PARTICIPATE IN MEETINGS	\$ 1.00					
1000214000	610	SUPPLIES	\$ 0.00	\$ 2,300.00	\$ 0.00	\$ 0.00	\$ 501.00	\$ 501.00
		EDUCATIONAL TESTING SUPPLIES FOR SPECIAL ED STUDENTS	\$ 0.00					
		TO ACCESS STUDENT SKILL ACQUISITION	\$ 1.00					
		OR THOSE IN THE REFERRAL PROCESS-OOD STUDENTS	\$ 500.00					
1000214000	643	INFORMATION ACCESS FEES	\$ 0.00	\$ 2,500.00	\$ 3,746.90	\$ 0.00	\$ 4,500.00	\$ 4,500.00
		CPI TRAINING MATERIALS	\$ 4,500.00					
1000214000	644	PUBLICATIONS	\$ 0.00	\$ 200.00	\$ 0.00	\$ 0.00	\$ 1.00	\$ 1.00
		PROFESSIONAL BOOKS/JOURNALS FOR SCHOOL PSYCHOLOGISTS	\$ 1.00					
1000214000	810	DUES AND FEES	\$ 0.00	\$ 690.00	\$ 70.00	\$ 0.00	\$ 460.00	\$ 460.00
		NHASP (2X230)	\$ 460.00					
<u>TOTAL DW PSYCH SERVICES</u>			\$ 144,174.54	\$ 186,149.00	\$ 267,918.58	\$ 200,042.67	\$ 287,714.00	\$ 87,671.33

2140 - PSYCHOLOGICAL SERVICES

PES PSYCH SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011214000	325	TESTING PROTOCOLS	\$ 4,605.65	\$ 8,133.00	\$ 5,338.22	\$ 4,868.93	\$ 4,606.00	(\$ 262.93)
		REPLENISH TESTING PROTOCOLS (Q GLOBAL, Q INTERACTIVE)	\$ 4,606.00					
1011214000	610	SUPPLIES	\$ 404.22	\$ 559.00	\$ 0.00	\$ 404.22	\$ 404.00	(\$ 0.22)
		TESTING AND CONSUMABLE SUPPLIES FOR PSYCH SERVICES	\$ 404.00					
<u>TOTAL PES PSYCH SERVICES</u>			\$ 5,009.87	\$ 8,692.00	\$ 5,338.22	\$ 5,273.15	\$ 5,010.00	(\$ 263.15)

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2025 EXPENDITURES	FY 2026 ADJUSTED BUDGET	FY 2026 EXPENDITURES	FY 2027 ADJUSTED BUDGET	2028 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2140 - PSYCHOLOGICAL SERVICES

MS PSYCH SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022214000	325	TESTING PROTOCOLS	\$ 1,346.72	\$ 3,055.00	\$ 2,565.15	\$ 3,300.69	\$ 3,000.00	(\$ 300.69)
		TESTING PROTOCOLS	\$ 2,000.00					
		Q-INTERACTIVE SCORING	\$ 1,000.00					
1022214000	610	SUPPLIES	\$ 0.00	\$ 300.00	\$ 0.00	\$ 0.00	\$ 300.00	\$ 300.00
		PSYCHOLOGIST SUPPLIES	\$ 300.00					
<u>TOTAL MS PSYCH SERVICES</u>			\$ 1,346.72	\$ 3,355.00	\$ 2,565.15	\$ 3,300.69	\$ 3,300.00	(\$ 0.69)

2140 - PSYCHOLOGICAL SERVICES

PHS PSYCH SERVICES 33 - PELHAM HIGH SCHOOL

1033214000	325	TESTING PROTOCOLS	\$ 1,998.45	\$ 3,075.00	\$ 1,913.39	\$ 2,229.98	\$ 700.00	(\$ 1,529.98)
		NEW: ADDITIONAL Q-INTERACTIVE LICENSES:	\$ 0.00					
		1 PER SPECIAL EDUCATOR	\$ 700.00					
1033214000	610	SUPPLIES	\$ 350.00	\$ 350.00	\$ 344.09	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PHS PSYCH SERVICES</u>			\$ 2,348.45	\$ 3,425.00	\$ 2,257.48	\$ 2,229.98	\$ 700.00	(\$ 1,529.98)
TOTAL 2140 - PSYCHOLOGICAL SERVICES			\$ 152,879.58	\$ 201,621.00	\$ 278,079.43	\$ 210,846.49	\$ 296,724.00	\$ 85,877.51

2150 - SPEECH SERVICES

DW SPEECH SERVICES 00 - DISTRICT-WIDE

1000215000	275	WORKSHOPS NON-UNION	\$ 401.00	\$ 1,200.00	\$ 852.00	\$ 1,200.00	\$ 1,200.00	\$ 0.00
		WORKSHOPS, NON-UNION (4X300)	\$ 1,200.00					
1000215000	330	PROFESSIONAL SERVICES	\$ 339,727.33	\$ 97,233.49	\$ 433,340.63	\$ 104,690.62	\$ 424,841.00	\$ 320,150.38
		CONTRACTED AUDIOLOGIST (FM SYSTEMS CONSULTS,EVAL	\$ 16,000.00					
		CONTRACTED SPL EVALAUTIONS FOR INDEPENDENT	\$ 0.00					
		EVALUATIONS REQUESTED BY PARENTS	\$ 6,800.00					
		CONTRACTED SLP SERVICES PROVIDED TO 2 STUDENTS AT	\$ 0.00					
		CHARTER SCHOOLS	\$ 8,000.00					
		CONTRACTED ASSISTIVE TECHNOLOGY/AAC SERVICES	\$ 20,000.00					
		CONTRACTED HIRING FOR 1 SPEECH LANGUAGE POSITIONS	\$ 0.00					
		(UP TO 48 HR/WEEK @ \$117 P/HR)	\$ 208,800.00					
		CONTRACTED HIRING FOR 2 SPEECH LANGUAGE ASSISTANTS	\$ 0.00					

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2025 EXPENDITURES	FY 2026 ADJUSTED BUDGET	FY 2026 EXPENDITURES	FY 2027 ADJUSTED BUDGET	2028 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2150 - SPEECH SERVICES

		POSITIONS (1-PRESCHOOL PART-TIME UP TO 16 HRS/WK AND 1-FULL TIME DISTRICT WIDE UP TO 38 HR/WK @ \$85 P/HR)	\$ 0.00 \$ 0.00 \$ 165,240.00					
		DUE TO DIFFICULTY HIRING, CALCULATED BASED ON CONTRATED RATES LESS SAL & BEN	\$ 0.00 \$ 1.00					
1000215000	430	REPAIRS & MAINTENANCE	\$ 0.00	\$ 800.00	\$ 0.00	\$ 0.00	\$ 1.00	\$ 1.00
		REPAIRS TO EQUIPMENT NOT COVERED BY WARRANTY	\$ 1.00					
1000215000	580	TRAVEL & MILEAGE	\$ 440.47	\$ 350.00	\$ 0.00	\$ 187.84	\$ 200.00	\$ 12.16
		MILEAGE AT IRS RATE FOR DISTRICT EMPLOYEES	\$ 200.00					
1000215000	610	SUPPLIES	\$ 0.00	\$ 200.00	\$ 157.99	\$ 0.00	\$ 200.00	\$ 200.00
		SPEECH SUPLIES AND MATERIALS	\$ 200.00					
1000215000	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 1,200.00	\$ 1,200.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00
		EQUIPMENT-FM SYSTEM, OOD OR CHARTER SCHOOLS (PER IEP)	\$ 1,000.00					
1000215000	810	DUES AND FEES	\$ 278.00	\$ 0.00	\$ 0.00	\$ 278.00	\$ 432.00	\$ 154.00
		ASHA MEMBERSHIP (144 X 3)	\$ 432.00					
<u>TOTAL DW SPEECH SERVICES</u>			\$ 340,846.80	\$ 100,983.49	\$ 435,550.62	\$ 106,356.46	\$ 427,874.00	\$ 321,517.54

2150 - SPEECH SERVICES

PES SPEECH SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011215000	325	TESTING PROTOCOLS	\$ 1,495.48	\$ 1,722.00	\$ 938.42	\$ 1,481.01	\$ 1,472.00	(\$ 9.01)
		REPLENISH SPEECH TESTING PROTOCOLS	\$ 1,472.00					
1011215000	610	SUPPLIES	\$ 769.28	\$ 1,017.00	\$ 707.32	\$ 769.28	\$ 750.00	(\$ 19.28)
		CONSUMABLE SUPPLIES FOR SPEECH THERAPISTS (3@250.00)	\$ 0.00 \$ 750.00					
1011215000	650	SOFTWARE	\$ 0.00	\$ 157.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PES SPEECH SERVICES</u>			\$ 2,264.76	\$ 2,896.00	\$ 1,645.74	\$ 2,250.29	\$ 2,222.00	(\$ 28.29)

2150 - SPEECH SERVICES

MS SPEECH SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022215000	325	TESTING PROTOCOLS	\$ 71.40	\$ 1,010.00	\$ 235.20	\$ 71.54	\$ 1,000.00	\$ 928.46
		SPEECH PROTOCOLS, RECORD FORMS	\$ 1,000.00					

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2025 EXPENDITURES	FY 2026 ADJUSTED BUDGET	FY 2026 EXPENDITURES	FY 2027 ADJUSTED BUDGET	2028 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2150 - SPEECH SERVICES								
1022215000	610	SUPPLIES	\$ 0.00	\$ 300.00	\$ 195.03	\$ 300.00	\$ 600.00	\$ 300.00
		SPEECH SUPPLIES, MATERIALS	\$ 300.00					
		SUPPLIES	\$ 300.00					
<u>TOTAL MS SPEECH SERVICES</u>			\$ 71.40	\$ 1,310.00	\$ 430.23	\$ 371.54	\$ 1,600.00	\$ 1,228.46
2150 - SPEECH SERVICES								
<u>PHS SPEECH SERVICES</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033215000	325	TESTING PROTOCOLS	\$ 104.03	\$ 1,025.00	\$ 233.20	\$ 104.03	\$ 233.00	\$ 128.97
		TESTING PROTOCOLS, CLEF-5, PRACMATIC TESTS, ETC.	\$ 233.00					
1033215000	610	SUPPLIES	\$ 250.00	\$ 250.00	\$ 245.23	\$ 183.58	\$ 0.00	(\$ 183.58)
<u>TOTAL PHS SPEECH SERVICES</u>			\$ 354.03	\$ 1,275.00	\$ 478.43	\$ 287.61	\$ 233.00	(\$ 54.61)
TOTAL 2150 - SPEECH SERVICES			\$ 343,536.99	\$ 106,464.49	\$ 438,105.02	\$ 109,265.90	\$ 431,929.00	\$ 322,663.10
2162 - PT SERVICES								
<u>DW PT SERVICES</u>			<u>00 - DISTRICT-WIDE</u>					
1000216200	330	PROFESSIONAL SERVICES	\$ 28,357.00	\$ 49,000.00	\$ 22,671.00	\$ 35,000.00	\$ 35,000.00	\$ 0.00
		CONTRACTED PHYSICAL THERAPY	\$ 35,000.00					
1000216200	610	SUPPLIES	\$ 84.57	\$ 200.00	\$ 60.13	\$ 84.57	\$ 200.00	\$ 115.43
		SUPPLIES FOR IMPLEMENTING IEP GOALS	\$ 200.00					
1000216200	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 200.00	\$ 0.00	\$ 0.00	\$ 200.00	\$ 200.00
		EQUIPMENT FOR PT SERVICES	\$ 200.00					
<u>TOTAL DW PT SERVICES</u>			\$ 28,441.57	\$ 49,400.00	\$ 22,731.13	\$ 35,084.57	\$ 35,400.00	\$ 315.43
2162 - PT SERVICES								
<u>PHS PT SERVICES</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
1033216200	610	SUPPLIES	\$ 150.00	\$ 150.00	\$ 126.18	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PHS PT SERVICES</u>			\$ 150.00	\$ 150.00	\$ 126.18	\$ 0.00	\$ 0.00	\$ 0.00
TOTAL 2162 - PT SERVICES			\$ 28,591.57	\$ 49,550.00	\$ 22,857.31	\$ 35,084.57	\$ 35,400.00	\$ 315.43

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2025 EXPENDITURES	FY 2026 ADJUSTED BUDGET	FY 2026 EXPENDITURES	FY 2027 ADJUSTED BUDGET	2028 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2163 - OT SERVICES

DW OT SERVICES 00 - DISTRICT-WIDE

1000216300	275	WORKSHOPS NON-UNION	\$ 999.99	\$ 1,200.00	\$ 859.95	\$ 1,250.00	\$ 1,200.00	(\$ 50.00)
		NON-UNION WORKSHOPS 4 @300	\$ 1,200.00					
1000216300	325	TESTING PROTOCOLS	\$ 0.00	\$ 300.00	\$ 0.00	\$ 0.00	\$ 1.00	\$ 1.00
		EVALUATIONS, RE-EVALUATIONS AS REQUIRED BY LAW	\$ 1.00					
1000216300	330	PROFESSIONAL SERVICES	\$ 46,270.00	\$ 6,260.00	\$ 1,745.00	\$ 5,500.00	\$ 2,000.00	(\$ 3,500.00)
		CONTRACTED OT SERVICES FOR CHARTER SCHOOL	\$ 0.00					
		AND OOD STUDENTS	\$ 2,000.00					
1000216300	580	TRAVEL & MILEAGE	\$ 405.60	\$ 650.00	\$ 0.00	\$ 405.60	\$ 200.00	(\$ 205.60)
		MILEAGE AT IRS RATE FOR DISTRICT EMPLOYEES	\$ 0.00					
		TRAVEL TO CHARTER & OOD SCHOOLS FOR SERVICES	\$ 200.00					
1000216300	610	SUPPLIES	\$ 93.09	\$ 300.00	\$ 104.38	\$ 93.09	\$ 200.00	\$ 106.91
		SUPPLIES FOR OOD STUDENTS	\$ 200.00					
1000216300	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1.00	\$ 1.00
		OT REPLACEMENT EQUIPMENT	\$ 1.00					
<u>TOTAL DW OT SERVICES</u>			\$ 47,768.68	\$ 8,710.00	\$ 2,709.33	\$ 7,248.69	\$ 3,602.00	(\$ 3,646.69)

2163 - OT SERVICES

PES OT SERVICES 11 - PELHAM ELEMENTARY SCHOOL

1011216300	325	TESTING PROTOCOLS	\$ 1,276.22	\$ 1,678.00	\$ 1,453.76	\$ 1,176.22	\$ 1,276.00	\$ 99.78
		REPLENISH TESTING PROTOCOLS FOR OCCUPATIONAL THERAPISTS	\$ 1,276.00					
1011216300	610	SUPPLIES	\$ 551.49	\$ 763.00	\$ 1,154.11	\$ 651.49	\$ 750.00	\$ 98.51
		CONSUMABLE SUPPLIES FOR OT PROGRAM	\$ 750.00					
1011216300	650	SOFTWARE	\$ 129.98	\$ 261.00	\$ 200.97	\$ 129.98	\$ 216.00	\$ 86.02
		TOOLS TO GROW LICENSE- PROVIDES PRINTED ACTIVITIES AND	\$ 0.00					
		INTERACTIVE DIGITAL THERAPY GAMES (3@\$72.00)	\$ 216.00					
<u>TOTAL PES OT SERVICES</u>			\$ 1,957.69	\$ 2,702.00	\$ 2,808.84	\$ 1,957.69	\$ 2,242.00	\$ 284.31

2163 - OT SERVICES

MS OT SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022216300	325	TESTING PROTOCOLS	\$ 309.12	\$ 0.00	\$ 0.00	\$ 309.12	\$ 500.00	\$ 190.88
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PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2025 EXPENDITURES	FY 2026 ADJUSTED BUDGET	FY 2026 EXPENDITURES	FY 2027 ADJUSTED BUDGET	2028 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2163 - OT SERVICES								
		TESTING PROTOCOLS FOR OT TESTING	\$ 500.00					
1022216300	610	SUPPLIES	\$ 689.69	\$ 1,200.00	\$ 1,190.74	\$ 689.69	\$ 1,700.00	\$ 1,010.31
		OT SUPPLIES	\$ 700.00					
		EXECUTIVE FUNCTIONING SUPPLIES NEW	\$ 1,000.00					
<u>TOTAL MS OT SERVICES</u>			\$ 998.81	\$ 1,200.00	\$ 1,190.74	\$ 998.81	\$ 2,200.00	\$ 1,201.19
2163 - OT SERVICES								
<u>PHS OT SERVICES</u>								
<u>33 - PELHAM HIGH SCHOOL</u>								
1033216300	325	TESTING PROTOCOLS	\$ 522.90	\$ 1,000.00	\$ 0.00	\$ 522.90	\$ 523.00	\$ 0.10
		TVPS-4 SENSORY PROFILE, BOT-2 PROTOCOLS	\$ 523.00					
1033216300	610	SUPPLIES	\$ 2,193.18	\$ 1,000.00	\$ 576.36	\$ 0.00	\$ 0.00	\$ 0.00
1033216300	737	FURNITURE-REPLACEMENT	\$ 843.40	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PHS OT SERVICES</u>			\$ 3,559.48	\$ 2,000.00	\$ 576.36	\$ 522.90	\$ 523.00	\$ 0.10
TOTAL 2163 - OT SERVICES			\$ 54,284.66	\$ 14,612.00	\$ 7,285.27	\$ 10,728.09	\$ 8,567.00	(\$ 2,161.09)
2332 - SPECIAL SERVICES ADMIN								
<u>DW SPEC SERVICES ADMIN</u>								
<u>00 - DISTRICT-WIDE</u>								
1000233200	275	WORKSHOPS NON-UNION	\$ 2,521.00	\$ 5,500.00	\$ 4,649.22	\$ 4,200.00	\$ 3,500.00	(\$ 700.00)
		CONFERENCE REGISTRATION FEE PER CONTRACT	\$ 0.00					
		NHASEA CONFERENCES (SUMMER ACADEMY, LAW CONFERENCE,	\$ 0.00					
		ANNUAL EDUCATION CONFERENCE, WOMEN LEADERSHIP	\$ 0.00					
		CONFERENCE)	\$ 3,500.00					
1000233200	320	IN-DIST PROF DEVELOPMENT	\$ 0.00	\$ 750.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 0.00
		IN DISTRICT PD OPPORTUNITES, MATERIALS PREPARATION	\$ 0.00					
		AS NECESSARY	\$ 500.00					
1000233200	580	TRAVEL & MILEAGE	\$ 2,486.52	\$ 5,200.00	\$ 4,626.90	\$ 2,486.52	\$ 3,000.00	\$ 513.48
		MILEAGE AT IRS RATE FOR DISTRICT EMPLOYEES OOD	\$ 0.00					
		TRAVEL TO OOD AND CONFERENCE PER CONTRACT	\$ 3,000.00					
1000233200	610	SUPPLIES	\$ 216.76	\$ 300.00	\$ 300.00	\$ 216.76	\$ 300.00	\$ 83.24
		SUPPLIES REQUIRED	\$ 300.00					
1000233200	644	PUBLICATIONS	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1.00	\$ 1.00

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2025 EXPENDITURES	FY 2026 ADJUSTED BUDGET	FY 2026 EXPENDITURES	FY 2027 ADJUSTED BUDGET	2028 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2332 - SPECIAL SERVICES ADMIN

		PUBLICATIONS	\$ 1.00					
1000233200	733	FURNITURE-ADDITIONAL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1.00	\$ 1.00
		FURNITURE	\$ 1.00					
1000233200	810	DUES AND FEES	\$ 2,390.00	\$ 2,570.00	\$ 1,898.00	\$ 2,390.00	\$ 1,940.00	(\$ 450.00)
		DUES FOR FOR NH SPECIAL EDUCATION ADMINISTRATOR	\$ 0.00					
		ASSOCIATION FOR DIRECTOR	\$ 600.00					
		CEC MEMBERSHIP DIRECTOR	\$ 540.00					
		SOUTH-CENTRAL SPECIAL EDUCATION DIRECTORS MEETING FEE	\$ 0.00					
		DIRECTOR	\$ 300.00					
		NHSSA SPECIAL ED ADMIN SUPPORT	\$ 500.00					
TOTAL DW SPEC SERVICES ADMIN			\$ 7,614.28	\$ 14,320.00	\$ 11,474.12	\$ 9,793.28	\$ 9,242.00	(\$ 551.28)
TOTAL 2332 - SPECIAL SERVICES ADMIN			\$ 7,614.28	\$ 14,320.00	\$ 11,474.12	\$ 9,793.28	\$ 9,242.00	(\$ 551.28)

2722 - TRANSPORTATION(SPECIAL)

SPECIAL ED TRANSPORTATION 00 - DISTRICT-WIDE

1000272200	519	TRANSPORTATION	\$ 1,029,719.76	\$ 1,136,187.29	\$ 970,169.67	\$ 1,252,172.00	\$ 1,396,624.00	\$ 144,452.00
		SPECIALIZED TRANSPORTATION REQUIRED	\$ 0.00					
		BY IEP'S, RATE PER CONTRACT	\$ 0.00					
		IN DISTRICT 3 BUSES (390.81 P/BUS X 180 DAYS)	\$ 211,037.00					
		BUS MONITOR PER STUDENTS IEP'S (28.55 PER HOUR)	\$ 45,000.00					
		IN DISTRICT 3 ESY BUSES (390.81 P/BUS X 20 DAYS)	\$ 19,540.00					
		PRESCHOOL 2 BUSES MID-DAY	\$ 0.00					
		(AM RATE 129.64 P/D X108 DAYS 3YR OLDS,	\$ 0.00					
		PM RATE 129.64 P/D X 180 DAYS 4 YR OLDS)	\$ 36,336.00					
		OOD PLACEMENT 8 STUDENTS INDV RATE (365.40 P/DAY)	\$ 0.00					
		INDCLUDES ESY DAYS AS SCHEDULED PER OOD PROGRAM	\$ 591,948.00					
		OOD PLACEMENT 3 STUDENTS SHARED RATE (182.70 P/DAY)	\$ 0.00					
		INDCLUDES ESY DAYS AS SCHEDULED PER OOD PROGRAM	\$ 115,101.00					
		OOD PLACEMENT 1 STUDENTS EXTRA MILEAGE RATE (346.50P/DA	\$ 0.00					
		INDCLUDES ESY DAYS AS SCHEDULED PER OOD PROGRAM	\$ 0.00					
		(419.40 PER DAY)	\$ 90,171.00					
		COMMUNITY BASED SPECIAL TRIPS PHS STEPSS PROGRAM	\$ 0.00					
		TRANSITION BASED WORK TRIP 2 STUDENTS AGE 22	\$ 38,000.00					
		DISTRICT WIDE STUDENT FIELD TRIPS	\$ 1,500.00					

PELHAM SCHOOL DISTRICT
FY 2028 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2025 EXPENDITURES	FY 2026 ADJUSTED BUDGET	FY 2026 EXPENDITURES	FY 2027 ADJUSTED BUDGET	2028 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2722 - TRANSPORTATION(SPECIAL)

ATNTICIPATED SPECIALIZED TRANSPORTATION REQUIRED	\$ 0.00
FOR IEPS FOR 2 OOD PLACEMENTS (1 INDV, 1 SHARED)	\$ 0.00
INDCLUDES ESY DAYS AS SCHEDULED PER OOD PROGRAM	\$ 111,447.00
TRANSPORTION PER AGREEMENT	\$ 0.00
STUDENT 1 (FLATE RATE \$5,000 SCHYR) STUDENT 2	\$ 0.00
(365.40X 180 DAYS)	\$ 70,772.00
IMPACT NASHUA (365.40 P/D)	\$ 65,772.00

<u>TOTAL SPECIAL ED TRANSPORTATION</u>	\$ 1,029,719.76	\$ 1,136,187.29	\$ 970,169.67	\$ 1,252,172.00	\$ 1,396,624.00	\$ 144,452.00
TOTAL 2722 - TRANSPORTATION(SPECIAL)	\$ 1,029,719.76	\$ 1,136,187.29	\$ 970,169.67	\$ 1,252,172.00	\$ 1,396,624.00	\$ 144,452.00
TOTAL 10 - GENERAL FUND	\$ 3,955,705.73	\$ 4,434,729.43	\$ 3,955,158.17	\$ 3,980,499.60	\$ 5,107,523.00	\$ 1,127,023.40

Sarah Marandos, Ed.D.
Assistant Superintendent

Toni Barkdoll
Director of Human Resources

Tara MacDonald
Director Student Services



Eric "Chip" McGee, Ed.D.
Superintendent

Keith Lord
Director of Technology

Brian Krueger
Director of Finance

Brian Sands
Director of Operations

To: Pelham School Board
From: Keith Lord, Director of Technology
Re: FY28 Level 1 Budget Presentation
Date: September 9, 2026
Cc: Superintendent Chip McGee
Assistant Superintendent Sarah Marandos
Director of Finance Brian Krueger

I would like to begin by updating the board on the status of the virtual server migration project, which was approved in the spring ahead of its original schedule to avoid significant pricing increases. I am pleased to report that migration has been fully executed and all new equipment is up and running. Thanks to the board's support of this migration, not only did we avoid the risk and volatility of this project's pricing, but were also able to re-engineer another project which will be seen later in the FY28 budget presentation.

Enrollment Projections

Below are the enrollment projections for grades 3, 5 and 9. Although these grade levels were presented by each school's principal as part of their presentation, this list illustrates the grade levels slated for replacement chromebooks in FY28.

October 1 Enrollments	Actual		Projected	
Grade Level	2024-25	2025-26	2026-27	2027-28
3	134	110	128	105
5	111	106	139	112
9	102	105	103	112

When budgeting chromebooks we start with these numbers. Keeping in mind that chromebooks have a 4 year life expectancy, per the, "Pelham School District Future Ready Technology Plan," we always aim to budget some additional to account for new students, lost or damaged devices, or other factors that could impact our fleet over the extent of their useful life.

Planning

Attached you will find both the, "Technology Budget Forecast Schedule, and the, "Student Chromebook Replacement Schedule." These documents capture the major technology investments of the district and provide a five year projection of upcoming expenses based on the approved device life expectancies for technology equipment.

In the Technology Budget Forecast Schedule you will see categories laid out over several fiscal years. If a dollar amount is shown in a row, an explanation can be found in the notes section of that row. For instance, under "Specialty Labs," in FY28 \$24,000 for the replacement of devices in one of our two business labs at Pelham High School appears. This document in particular helps to track the nature of technology projects across the district budget and help to explain what would otherwise be seen as large increases or decreases across various budget units. During the school budget presentations last week there was an example of this in regards to the replacement of Promethean Boards at Pelham Memorial School. While showing an increase in budget line 102222500-738, there is a comparable decrease in 1011222500-738 as that project progresses from year 2 to year 3 and is therefore charged accordingly.

The Chromebook Replacement Schedule shows which grade levels are slated to have their devices replaced in a given year, while also informing which devices are still under their original lease. Chromebooks are replaced every 4 years. As a reminder, Chromebooks are taken back and forth from home to school beginning in Grade 5. In K - 4, devices remain in a charging rack in the classroom when not in use. It is for this reason that a different grade level at PES is replaced each year, while grades 5 and 9 receive new devices every year. The devices assigned to students in grades 5 and 9 are expected to travel with those students through the duration of their 4 year life expectancy. The changes made during the FY27 budget process can be seen on this page. After the board decision to not purchase new chromebooks for Kindergarten, the fleet originally purchased for 1st grade has been split between the two grade levels, bringing their ratio to approximately 2:1 compared to the 1:1 we have in grades 2-12.

Key Budget Changes for FY28

I have shared every line of our Level 1 budget. There are several areas that reflect key budget changes.

- Equipment Replacement 1011222500 738- We propose \$96,900.00 to replace the Pelham Elementary School staff laptops. These devices were originally proposed, and went out to bid in FY27, however, due to significant pricing increases directly from the winning vendor, this project was deferred to FY28. This number represents 85 pieces at \$1,140.00 each which is based on actual costs plus inflation.
- Equipment Replacement 1000284000 738- We propose \$28,500.00 to replace the SAU staff laptops, per the District Technology Plan. This figure was budgeted based on the per device amount established by the previous line. This would be 25 pieces at \$1,140.00 each.
- Equipment Additional 1000284000 734- We propose \$28,720.00 to purchase chromebooks for IAs district-wide. IAs historically have received chromebooks that were originally purchased for students and come in various ages and conditions. This proposal would still supply these staff members with an 11" chromebook as their work device, but would ensure that quality devices meant to be issued to employees are available without tapping into the inventory used for students. This number represents 80 devices at \$325 each as well as their licensing at \$34 each.
- Equipment Replacement 1000284000 738- We propose \$45,000.00 to replace and migrate our district wide security camera server to a new Video Management System

(VMS). This project was declined in FY27, and has been re-engineered at a reduced cost in conjunction with the migration of our virtual servers in the spring/summer of 2026. This quote would account for the migration of all security cameras district wide to the new VMS, while offering future integrations with other district security systems such as door access control, which will see budgeted on the FY28 Facilities budget.

In my presentation, I will highlight these key budget changes as well as any other significant increases or decreases. Please feel free to ask about any part of the budget.

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2025 EXPENDITURES	FY 2026 ADJUSTED BUDGET	FY 2026 EXPENDITURES	FY 2027 ADJUSTED BUDGET	2028 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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10 - GENERAL FUND

2225 - COMPUTER TECHNOLOGY

DW COMPUTER INSTRUCTION 00 - DISTRICT-WIDE

1000222500	275	WORKSHOPS NON-UNION	\$ 1,520.00	\$ 2,500.00	\$ 1,140.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00
		COURSES, TRAINING, AND WORKSHOPS FOR INSTRUCTIONAL	\$ 0.00					
		COACHES AND TEACHERS, LEVEL FUNDED	\$ 2,500.00					
1000222500	442	RENTAL/LEASE EQUIPMENT	\$ 110,954.34	\$ 117,331.00	\$ 120,727.80	\$ 112,420.00	\$ 123,013.00	\$ 10,593.00
		STUDENT DEVICES PER TECHNOLOGY PLAN:	\$ 0.00					
		NEW: YEAR 1 CHROMEBOOK LEASE- 3 GRADES 380 PCS	\$ 43,000.00					
		YEAR 2 CHROMEBOOK LEASE PAYMENT - 3 GRADES	\$ 40,772.00					
		YEAR 3 CHROMEBOOK LEASE PAYMENT - 3 GRADES	\$ 39,241.00					
1000222500	580	TRAVEL & MILEAGE	\$ 263.74	\$ 500.00	\$ 449.40	\$ 263.74	\$ 264.00	\$ 0.26
		TRAVEL AND MILEAGE EXPENSES FOR INSTRUCTIONAL COACHES	\$ 0.00					
		TO ATTEND CONFERENCES, LEVEL FUNDED	\$ 264.00					
1000222500	610	SUPPLIES	\$ 15,441.29	\$ 15,800.00	\$ 17,093.79	\$ 19,275.00	\$ 19,900.00	\$ 625.00
		STUDENT CHROMEBOOK/CHARGER SUPPLIES, LEVEL FUNDED	\$ 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), LVL	\$ 8,400.00					
1000222500	650	SOFTWARE	\$ 83.99	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL DW COMPUTER INSTRUCTION</u>			\$ 128,263.36	\$ 136,131.01	\$ 139,410.99	\$ 134,458.74	\$ 145,677.00	\$ 11,218.26

2225 - COMPUTER TECHNOLOGY

PES COMPUTER TECHNOLOGY 11 - PELHAM ELEMENTARY SCHOOL

1011222500	610	SUPPLIES	\$ 2,634.10	\$ 610.00	\$ 551.83	\$ 368.00	\$ 368.00	\$ 0.00
		INSTRUCTIONAL COACH CONSUMABLE SUPPLIES	\$ 368.00					
1011222500	650	SOFTWARE	\$ 267.00	\$ 418.00	\$ 331.80	\$ 413.00	\$ 413.00	\$ 0.00
		PANTHER TECHS PROGRAM SOFTWARE (PES WEEKLY NEWS)	\$ 413.00					
1011222500	734	EQUIPMENT-ADDITIONAL	\$ 0.00	\$ 1,043.00	\$ 1,038.85	\$ 0.00	\$ 0.00	\$ 0.00
		NO BUDGET NEEDED	\$ 0.00					
1011222500	738	EQUIPMENT-REPLACEMENT	\$ 0.00	\$ 75,600.00	\$ 76,795.00	\$ 146,008.00	\$ 98,747.00	(\$ 47,261.00)
		REPLACEMENT TOUCHSCREEN DEVICES (5@ 339.35)	\$ 1,697.00					

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2025 EXPENDITURES	FY 2026 ADJUSTED BUDGET	FY 2026 EXPENDITURES	FY 2027 ADJUSTED BUDGET	2028 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2225 - COMPUTER TECHNOLOGY

TOUCHSCREEN DEVICES REPLACEMENT COVERS (5@30.00)	\$ 150.00
PES TEACHER LAPTOP REPLACEMENT, PER TECHNOLOGY PLAN (85 @ \$1140 EA)	\$ 0.00
	\$ 96,900.00

1011222500 810 DUES AND FEES	\$ 0.00	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL PES COMPUTER TECHNOLOGY</u>	\$ 2,901.10	\$ 77,671.01	\$ 78,717.48	\$ 146,789.00	\$ 99,528.00	(\$ 47,261.00)	

2225 - COMPUTER TECHNOLOGY

MS COMPUTER TECH 22 - PELHAM MEMORIAL SCHOOL

1022222500 738 EQUIPMENT-REPLACEMENT	\$ 0.00
PMS CLASSROOM AV INTERACTIVE EQUIPMENT - BENQ BOARDS (YEAR 1 OF 2), PER TECHNOLOGY PLAN (22 @ \$2955)	\$ 0.00
	\$ 65,010.00

<u>TOTAL MS COMPUTER TECH</u>	\$ 0.00	\$ 40,590.00	\$ 40,590.00	\$ 0.00	\$ 65,010.00	\$ 65,010.00	
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2225 - COMPUTER TECHNOLOGY

PHS COMPUTER TECH 33 - PELHAM HIGH SCHOOL

1033222500 738 EQUIPMENT-REPLACEMENT	\$ 81,557.82
PHS BUSINESS LAB STUDENT COMPUTERS (1 OF 2), PER TECHNOLOGY PLAN (28 @ \$864 EA)	\$ 0.00
	\$ 24,192.00

<u>TOTAL PHS COMPUTER TECH</u>	\$ 81,557.82	\$ 0.00	\$ 0.00	\$ 0.00	\$ 24,192.00	\$ 24,192.00	
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TOTAL 2225 - COMPUTER TECHNOLOGY	\$ 212,722.28	\$ 254,392.02	\$ 258,718.47	\$ 281,247.74	\$ 334,407.00	\$ 53,159.26	
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2840 - TECHNOLOGY SERVICES

DW TECHNOLOGY SERVICES 00 - DISTRICT-WIDE

1000284000 130 OVERTIME SALARIES	\$ 1,883.05
FOR EMERGENCY RESPONSE DISTRICT-WIDE, LEVEL	\$ 2,500.00

1000284000 275 WORKSHOPS NON-UNION	\$ 1,975.97
NATIONAL CONFERENCE PER CONTRACT, RESTORED	\$ 800.00
COURSE AND TRAINING FOR IT STAFF, INCLUDES POWERSCHOOL	\$ 0.00
UNIVERSITY, AND TECHNICAL TRAINING NEEDED, LEVEL FUNDE	\$ 4,250.00

1000284000 330 PROFESSIONAL SERVICES	\$ 22,343.95
ENGINEERING CONSULTING SUPPORT FOR ADVANCED	\$ 2,500.00

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2025 EXPENDITURES	FY 2026 ADJUSTED BUDGET	FY 2026 EXPENDITURES	FY 2027 ADJUSTED BUDGET	2028 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2840 - TECHNOLOGY SERVICES								
		NETWORK ISSUES/REDESIGN/UPDATES, LEVEL FUNDED	\$ 10,000.00					
		ERATE CONSULTANT, LEVEL FUNDED	\$ 1,000.00					
		DOCUMENT MANAGEMENT CONSULTING SUPPORT, LEVEL FUNDED	\$ 1,000.00					
		POWERSCHOOL SIS/SYSTEMS CONSULTANT, REDUCED	\$ 2,500.00					
		BIENNIAL CYBERSECURITY AUDIT	\$ 5,000.00					
		GOOGLE CLOUD STORAGE SERVICE, LEVEL FUNDED	\$ 6,250.00					
		AUDITORIUM: ANNUAL TRAINING (PORT LIGHTING), LEVEL	\$ 650.00					
1000284000	430	REPAIRS & MAINTENANCE	\$ 41,101.05	\$ 34,203.00	\$ 33,551.22	\$ 44,814.00	\$ 48,324.00	\$ 3,510.00
		ANNUAL SUPPORT FOR FIREWALL, ACTUAL PLUS INFLATION	\$ 26,424.00					
		ANNUAL TONER AND SERVICE REPAIR CONTRACT FOR	\$ 0.00					
		SERVICING ALL PRINTERS DISTRICT WIDE, LEVEL FUNDED	\$ 6,500.00					
		TECHNOLOGY REPAIRS FOR DISTRICT WIDE TECHNOLOGY	\$ 0.00					
		NON-CISCO SWITCHES AND NETWORK EQUIPMENT, LEVEL	\$ 10,000.00					
		SURVEILLANCE SUPPORT FOR SERVER, REDUCED	\$ 4,000.00					
		AUDITORIUM: EQUIP REPAIRS AND MAINTENANCE, LEVEL FUNDED	\$ 1,400.00					
1000284000	446	RENTAL/LEASE SOFTWARE	\$ 0.00	\$ 3,445.00	\$ 0.00	\$ 3,300.00	\$ 6,893.00	\$ 3,593.00
		DOCUMENT MANAGEMENT HOSTING, ACTUAL + INFLATION	\$ 6,893.00					
1000284000	531	TELEPHONE	\$ 41,883.73	\$ 50,716.69	\$ 46,096.46	\$ 52,964.41	\$ 47,815.00	(\$ 5,149.41)
		CELLULAR SERVICE FOR DISTRICT OWNED CELL PHONES, LVL	\$ 5,568.00					
		DISTRICT TELEPHONE SERVICE, BASED ON ACTUAL PLUS INFL.	\$ 40,477.00					
		TELEPHONE SUPPORT	\$ 1,500.00					
		NENA (911 EMERGENCY), LEVEL FUNDED	\$ 270.00					
1000284000	532	DATA COMMUNICATIONS	\$ 26,978.87	\$ 27,463.79	\$ 27,162.44	\$ 28,219.57	\$ 27,495.00	(\$ 724.57)
		FIRSTLIGHT FIBER 2 GIGABYTES /SEC EDIA INTERNET SERVICE	\$ 0.00					
		ACTUAL PLUS INFLATION	\$ 18,200.00					
		CONSOLIDATED BACKUP/SPILOVER SERVICE FOR INTERNET, LEV	\$ 8,800.00					
		SERVICE FOR EMERGENCY CELLULAR ROUTER, LEVEL FUNDED	\$ 495.00					
1000284000	580	TRAVEL & MILEAGE	\$ 2,213.30	\$ 3,472.00	\$ 2,154.12	\$ 1,500.00	\$ 3,000.00	\$ 1,500.00
		NATIONAL CONFERENCE PER CONTRACT, RESTORED	\$ 2,000.00					
		REGIONAL CONFERENCES, COSN, MCAULIFFE, ETC.	\$ 0.00					
		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					
1000284000	610	SUPPLIES	\$ 13,636.13	\$ 12,800.00	\$ 10,403.26	\$ 13,000.00	\$ 13,000.00	\$ 0.00

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2025 EXPENDITURES	FY 2026 ADJUSTED BUDGET	FY 2026 EXPENDITURES	FY 2027 ADJUSTED BUDGET	2028 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
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2840 - TECHNOLOGY SERVICES

VARIOUS SUPPLIES INCLUDING KEYBOARDS, CHARGERS,	\$ 0.00
MONITORS, ETC., USED ACROSS THE DISTRICT, LEVEL FUNDE	\$ 12,000.00
AUDITORIUM: SUPPLIES, BATTERIES, TAPE, CASES, ETC., LVL	\$ 1,000.00

1000284000	650	SOFTWARE	\$ 157,947.00	\$ 123,946.00	\$ 112,844.23	\$ 183,902.63	\$ 158,160.00	(\$ 25,742.63)
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G-SUITE ENTERPRISE SUBSCRIPTION, EDUCATION+, AMPLIFIED	\$ 0.00
ACTUAL PLUS INFLATION	\$ 9,241.00
GOOGLE CHROME LICENSES FOR NEW CHROMEBOOKS (\$34 X 380)	\$ 12,920.00
DATA PRIVACY SOFTWARE/TRAINING FOR THE DISTRICT	\$ 0.00
EMPLOYEES, ACTUAL PLUS INFLATION	\$ 6,182.00
POWERSCHOOL STUDENT INFORMATION SYSTEM (SIS)	\$ 14,453.00
POWERSCHOOL HOSTING FEE, SSL CERTIFICATE RENEWAL, LVL	\$ 10,318.00
POWERSCHOOL REPORT CARDS PLUGIN SUPPORT, LEVEL FUND	\$ 1,250.00
POWERSCHOOL TEST SERVER, LEVEL FUNDED	\$ 2,500.00
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	\$ 15,617.00
MOBILE DEVICE MANAGEMENT FOR IPADS LICENSE FOR	\$ 0.00
UP TO 200 USERS, ACTUAL PLUS INFLATION	\$ 1,400.00
YEARLY PAPER CUT LICENSING TO ASSIST WITH PRINTER	\$ 0.00
MANAGEMENT POLICIES TO MONITOR AND REDUCE PRINTING	\$ 0.00
COSTS (COPIERS AND RENEWAL), ACTUAL PLUS INFLATION	\$ 2,077.00
POWERSCHOOL REGISTRATION, INFOSNAP, ACTUAL + INFLATION	\$ 0.00
CUSTOM ALERTS - MARCIA BRENNER	\$ 925.00
STUDENT DATA PRIVACY ALLIANCE RENEWAL, LEVEL FUNDED	\$ 2,000.00
CLEAR PASS FOR GUEST ACCESS TO NETWORK MGT, ACTUAL +INF	\$ 3,440.00
INCIDENT IQ, HELP DESK, ACTUAL + INFLATION	\$ 5,609.00
DW END POINT DETECTION & RESPONSE (EDR), REDUCED	\$ 20,760.00
SCHOOL MESSENGER -NOTIFICATION SYS INTRADO, LEVEL	\$ 4,000.00
SCHOOL MESSENGER -SECURE FILE SYSTEM, LEVEL	\$ 1,177.00
POWERSCHOOL PLUGIN FOR REPORTING (PSCB), ACTUAL + INFL	\$ 421.00
PUBLIC KEY INFRASTRUCTURE, ACTUAL PLUS INFLATION	\$ 16,522.00
NEW: ARUBA CENTRAL LICENSING FOR DW NETWORK SWITCHES	\$ 0.00
TO ALIGN WITH EQUIPMENT LIFE EXPECTNCY	\$ 23,348.00

1000284000	734	EQUIPMENT-ADDITIONAL	\$ 850.62	\$ 6,000.00	\$ 2,004.00	\$ 2,000.00	\$ 31,000.00	\$ 29,000.00
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PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2025 EXPENDITURES	FY 2026 ADJUSTED BUDGET	FY 2026 EXPENDITURES	FY 2027 ADJUSTED BUDGET	2028 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
2840 - TECHNOLOGY SERVICES								
		SPARE LAPTOPS, ACTUAL+INFLATION (2 @ \$1140 EA)	\$ 2,280.00					
		IA CHROMEBOOKS & LICENSING (80 @ \$325/\$34 EA)	\$ 0.00					
		(4-YEAR LIFE PER TECHNOLOGY PLAN)	\$ 28,720.00					
1000284000	738	EQUIPMENT-REPLACEMENT	\$ 223,631.10	\$ 202,778.30	\$ 276,479.85	\$ 98,424.34	\$ 87,250.00	(\$ 11,174.34)
		ADMIN COMPUTER REPLACEMENTS PER TECH PLAN (4 X \$1140)	\$ 4,560.00					
		SAU STAFF LAPTOP REPLACEMENT (25 @ \$1140 EA)	\$ 0.00					
		PER TECHNOLOGY PLAN	\$ 28,500.00					
		UPS REPLACEMENTS PER TECH PLAN	\$ 4,190.00					
		PHS AUDITORIUM WIRELESS MICROPHONE KITS (YR 2 OF 2)	\$ 5,000.00					
		DW SECURITY VMS REPLACEMENT, ACTUAL + INFLATION	\$ 45,000.00					
1000284000	810	DUES AND FEES	\$ 360.00	\$ 500.00	\$ 400.00	\$ 360.00	\$ 400.00	\$ 40.00
		TECH DIRECTOR DUES FOR NHCTO MEMBERSHIP, ACTUAL	\$ 400.00					
<u>TOTAL DW TECHNOLOGY SERVICES</u>			\$ 534,804.77	\$ 495,507.78	\$ 540,251.36	\$ 459,135.95	\$ 459,787.00	\$ 651.05
TOTAL 2840 - TECHNOLOGY SERVICES			\$ 534,804.77	\$ 495,507.78	\$ 540,251.36	\$ 459,135.95	\$ 459,787.00	\$ 651.05
TOTAL 10 - GENERAL FUND			\$ 747,527.05	\$ 749,899.80	\$ 798,969.83	\$ 740,383.69	\$ 794,194.00	\$ 53,810.31

Technology Budget Forecasted Schedule

Revised 9/4/26

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	Notes
Storage/Backup Devices	\$50,000	\$130,000				\$50,000	\$138,000	FY31 Backup (5 Year Life) FY32 Servers (5 Year Life)
Networking	\$50,000	\$66,000			\$160,000	\$50,000		FY27 Additional 3 Years licensing for district wide WAPs (Remainder of life) FY30 Wireless Access Points (6 Year Life) FY31 Firewall (5 Year Life) FY33 Network Switches (8 Year Life)
Staff Laptops	\$44,000	\$68,000	\$154,000	\$92,000	\$63,000		\$163,000	FY28 PES Professional Staff and Admin (4 Year Life) (Deferred in FY27) FY28 SAU Staff Laptops and PESPA (IAs) Chromebooks (4 Year Life) FY29 PHS Professional Staff and Admin (4 Year Life) FY30 PMS Professional Staff and Admin (4 Year Life)
Student Devices	\$126,000	\$115,000	\$123,000	\$123,000	\$123,000	\$123,000	\$123,000	3 Year Lease started annually (4 Year Life) *See Student Chromebook Procurement Schedule*
Specialty Labs			\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	FY28 PHS Business Lab 1 of 2 (4 Year Life) FY29 PHS Business Lab 2 of 2 (4 Year Life) FY30 PHS Digital Art Lab (4 Year Life) FY31 PHS CAD Lab (4 Year Life)
Classroom AV	\$76,000	\$76,000	\$66,000	\$66,000	\$76,000	\$76,000	\$81,000	FY26 PES Half of School 1 of 2 upgrade to 75" Panels (6 Year Life) FY27 PES Half of School 2 of 2 upgrade to 75" Panels (6 Year Life) FY28 PMS Half of School 1 of 2 upgrade to 75" Panels (6 Year Life) FY29 PMS Half of School 2 of 2 upgrade to 75" Panels (6 Year Life) FY30 PHS Half of School 1 of 2 (6 Year Life) FY31 PHS Half of School 2 of 2 (6 Year Life)
Filter	\$30,000			\$30,000			\$30,000	FY29 Internet Content Filter (3 Year Life)
UPS	\$10,000*	\$5,000	\$6,000	\$14,000	\$6,000	\$12,000	\$12,000	FY26 PHS UPS (8 year life) FY27 DW Batteries (DW MDF, PHS MDF) (4 year interval) FY28 PES Batteries (4 year interval) FY29 PMS UPS (8 year life) FY30 PHS Batteries (4 year interval) FY31 DW UPS (8 year life) FY32 PES UPS (8 year life) FY33 PMS Batteries (4 year interval)
Surveillance Cameras			\$45,000	\$32,000	\$32,000	\$32,000		FY28 DW VMS Licensing (5 Year) FY29 PHS Int. & Ext. Security Cameras (6-8 Year Life)(Last done: FY23) FY30 PES Int. & Ext. Security Cameras (6-8 Year Life)(Last done: FY23) FY31 PMS Int. & Ext. Security Cameras (6-8 Year Life)(Last done: FY24)
Total:	\$376,000	\$460,000	\$418,000	\$381,000	\$484,000	\$367,000	\$571,000	<i>Note: Technology Budget Forecasted Schedule omits intercoms, telephone systems, radios, etc. as devices with an undetermined life expectancy.</i>

Student Chromebook Procurement Schedule

Grades	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
K	4 - OL	2	3	4 - OL	1	2	3
1	1						
2	2	3	4 - OL	1	2	3	4 - OL
3	3	4 - OL	1	2	3	4 - OL	1
4	4 - OL	1	2	3	4 - OL	1	2
5	1	1	1	1	1	1	1
6	2	2	2	2	2	2	2
7	3	3	3	3	3	3	3
8	4 - OL	4 - OL	4 - OL	4 - OL	4 - OL	4 - OL	4 - OL
9	1	1	1	1	1	1	1
10	2	2	2	2	2	2	2
11	3	3	3	3	3	3	3
12	4 - OL	4 - OL	4 - OL	4 - OL	4 - OL	4 - OL	4 - OL
Year 1 Lease							
Year 2 Lease	\$32,000.00						
Year 3 Lease	\$52,000.00	\$52,000.00					
Year 4 - Off Lease	\$36,000.00	\$36,000.00	\$36,000.00				
*No Lease - Continued		\$38,000.00	\$39,000.00	\$39,000.00			
			\$40,000.00	\$40,000.00	\$40,000.00		
				\$43,000.00	\$43,000.00	\$43,000.00	
					\$40,000.00	\$40,000.00	\$40,000.00
						\$40,000.00	\$40,000.00
							\$40,000.00
	\$120,000.00	\$126,000.00	\$115,000.00	\$122,000.00	\$123,000.00	\$123,000.00	\$120,000.00

Sarah Marandos, Ed.D.
Assistant Superintendent

Toni Barkdoll
Director of Human Resources

Tara MacDonald
Director Student Services



Eric "Chip" McGee, Ed.D.
Superintendent

Keith Lord
Director of Technology

Brian Krueger
Director of Finance

Brian Sands
Director of Operations

To: Pelham School Board
From: Keith Lord, Director of Technology
Re: Questions Regarding District Security Cameras
Date: September 9, 2026
Cc: Superintendent Chip McGee
Assistant Superintendent Sarah Marandos
Director of Finance Brian Krueger

At the School Board meeting on August 26, 2026 some questions were raised regarding the security cameras owned by the district. Please find answers below:

1. Do our cameras utilize software for facial recognition or license plate reading?
No, we do not utilize any features for facial recognition, or license plate reading.
2. How/where do we store security video, who has access, and what is our practice to delete it?

Our camera equipment is currently run on a local server. All recordings are captured and stored on this device, and access is limited to administrators, relevant IT staff, and our approved security vendor for engineering support as needed. Pelham PD can access it as well in accordance with [JICD-R - Memorandum of Understanding](#). Any request for viewing of the recordings must be approved by the Superintendent according to Policy EEAA. All recordings are stored for 14 days before being overwritten as detailed in School Board policy [EHB-R - Local Records Retention Schedule](#). In the event that footage is required beyond that timeframe, it can be specifically archived, as noted in the policy listed, by the Director of Technology.

3. What is the agreement with the Pelham PD regarding access to security videos?

The School Board maintains [JICD-R - Memorandum of Understanding](#) (MOU) with the Pelham Police Department which allows for real time monitoring of the Pelham School District's video monitoring systems by Pelham PD during a safety emergency at the schools, as permitted by the Family Educational Rights and Privacy Act (FERPA). This access is configured only from terminals within the dispatch, and all logins are logged within the district systems. Pelham PD does not have access to recordings, or the ability to archive recordings.

Pelham School Board Meeting
September 2, 2026
Hal Lynde Conference Room
6:30 p.m.

School Board Members: Greg Smith, Chair; Rebecca Cummings; Krista Garcia; and Laurie Paradis

Superintendent: Chip McGee

Assistant Superintendent: Sarah Marandos

Director of Finance: Brian Krueger

Student Representative: Ellie Kerrigan

Absent: Garrett Abare

Also in Attendance: PHS Principal Kelly Holmes; PHS AD Mike Soucy; PES Principal Kelly LaBonte; and PMS Principal Zack Medlock

I. Public Session:

A. Call to Order:

6:33 p.m. – Chair Greg Smith called the meeting to order and asked everyone to stand for the Pledge of Allegiance.

II. Public Input @ 6:34 p.m.

A. No one came forward

Public Input closed at 6:35

III. Opening Remarks:

A. Superintendent

Dr. McGee reported that the first day of school was a success and noted the positive energy throughout the schools. He noted that the District intentionally provided transition opportunities for incoming sixth and ninth graders, including orientations and opportunities to become familiar with their new schools before the full student body returned.

Dr. Marandos mentioned that the PMS was recognized for its improvement in reading and writing assessment results, which was highlighted in a Department of Education press release received before the meeting. The school improved from **18% to 60%** in the referenced measure.

B. Student Representative

Ellie reported that school was fully underway. Freshmen and transfer students attended orientation on Monday, while the remainder of the school returned Tuesday. She noted that upcoming athletic events included:

- a. Field hockey on Thursday at 4:00 p.m. on Harris Field.
 - b. Girls' volleyball with JV at 5:00 p.m. and Varsity at 6:30 p.m.
 - c. Golf on Monday, September 7, at 3:00 p.m. at Campbell's Scottish Highlands in Salem.
-

IV. Presentation:

A. None

V. Main Issues:

The meeting then moved to the FY2028 budget presentation.

A. Fiscal Year 2028 Budget Presentation:

a. Pelham High School

The Board began its review of the FY2028 budget, with Pelham High School presenting first. Dr. McGee explained that the high school was selected for the District's zero-based budgeting process this year. Under this process, each school reviews every budget line from the beginning rather than automatically carrying forward the prior year's allocations. Each school undergoes this detailed review once every three years, allowing the District to examine individual needs carefully and distribute resources equitably among the three schools.

Dr. McGee noted that the FY2028 budget includes several subscription-related items. The technology subscription list was not yet complete and would be provided in the following week's materials. The Board was also reminded that previously discussed national conference budget lines would be restored, so additional discussion of those items was not necessary. The budget includes Q Interactive, an assessment tool used by special education case managers in all three schools. The book list would also be included in the next budget packet.

High School Budget Priorities

Principal Kelly Holmes thanked the Administrative Team, Administrative Assistant, Department Deans, School Board, and the Pelham community for their support. She stated that the goal was to align resources with district priorities, meet students' learning needs, respond to teacher requests for instructional support, and advance district and school goals. The three primary areas of focus are numeracy, literacy, and strengthening student connections. Additional curriculum resources and supplemental materials are being considered to strengthen literacy and numeracy instruction and promote student engagement.

Special Education

Ms. Holmes identified a change in the Special Education budget related to staffing and Professional Development. Cheryl Northrup, formerly the Special Education Coordinator at PMS, is now dividing her time between PHS and PMS. The associated costs for workshops and related activities will therefore be shared between the schools.

Library Equipment

Ms. Holmes identified athletics as another significant area of change in the FY2028 budget and indicated that additional information would be provided during the athletics portion of the presentation.

The library is requesting replacement of its poster printer, which is nearing the end of its useful life. The printer is used to produce student communications, event posters, and promotional materials for after-school support programs. She recommended replacing the equipment proactively rather than waiting for the existing printer to fail during the school year.

Regular Education – Equipment and Furniture

The high school is entering the final year of its replacement cycle for choral risers. The FY2027 budget was originally expected to be the final year of the cycle, but the risers were not purchased in FY2026. The purchase was completed in FY2027, making FY2028 year two of the three-year replacement cycle. The Music Department, Drama Department, and groups renting the performance space use the risers.

She also requested restoration of funds for replacement student desks and chairs. The purpose is to maintain an inventory of replacement furniture so individual items can be replaced as they reach the end of their useful life or become damaged during the school year. Ms. Holmes confirmed that the requested furniture is primarily a proactive replacement supply rather than an immediate response to widespread damage.

The cafeteria table replacement program will enter year three of six in FY2028. The school has been replacing approximately five tables per year with sturdier tables that can be flipped, nested, and stored more efficiently. The tables experience additional wear because they are frequently moved for practices and activities such as skating and cheering. Ms. Holmes explained that the cafeteria currently contains three different types of tables, all of which remain functional, and the replacement program is intended to prevent future problems.

Art Education

The Art Education budget contains no notable overall changes from the prior year. The Department continues to request equipment replacements for items such as digital cameras, lighting equipment, and tables used in digital art classes. She explained that the equipment is replaced incrementally rather than waiting until all existing equipment fails. With the new 306 guidelines for the class of 2030 and beyond, digital art courses satisfy digital literacy requirements, and the school anticipates increased student participation.

Business Education and Textbook Replacement

Dr. Marandos reviewed the high school's instructional materials replacement cycle. The District distributes textbook replacement needs among the three schools based on individual requirements. At PHS, replacements are organized by Department. For FY2028, Business, English, and Social Studies are identified for textbook replacement.

The Business Education request includes textbooks for Accounting II, a proposed course the school hoped to offer last year but could not run because of insufficient enrollment. The course would be part of the program of studies and could allow students to earn a business credential through Nashua Community College. Ms. Paradis asked whether the school would purchase the textbooks before knowing whether the course would run. Dr. Marandos confirmed that the textbooks would not be purchased unless enrollment supports offering the course, with course enrollment decisions generally occurring in February.

English Curriculum

Dr. Marandos reiterated the goal of offering additional credentials to high school students. The program provides both college credit and industry-level credentials and had been eliminated during the previous budget process. The District requested that funding be restored for the 2027–28 school year, including instructional materials associated with the program.

The English budget is divided into textbook replacement and additional textbooks because the Department offers numerous courses. The Department uses a rotating purchasing cycle based on course offerings and the condition of existing materials. Textbook purchases are determined after reviewing the courses scheduled for the year and evaluating wear and tear. Courses may be temporarily discontinued, or "sunset," for one or two years, which affects the timing of textbook purchases. Purchases generally involve physical books and novels used over multiple years, rather than a new curriculum program comparable to the Reveal Math or Amplify programs.

Ms. Holmes also requested restoration of funding for vocabulary workbooks under English supplies. These resources support vocabulary instruction and help align instruction with language standards.

World Language, Health, Family and Consumer Sciences, and Technology Education

The World Language and Health budgets contain no notable changes. The Family and Consumer Sciences budget reflects adjustments for inflation in food costs. Technology Education also has no notable changes.

Under Family and Consumer Sciences, Ms. Holmes explained that the **\$1,500** appliance replacement allocation is part of a planned rotation. Although the existing appliances are currently functioning, the Department replaces one major appliance or several smaller appliances each year, including a washing machine, dryer, dishwasher, and smaller kitchen appliances. The budgeted funds are intended for replacements needed during the 2027–28 school year, rather than for known failures at the time of budgeting.

Math Furniture Replacement

Ms. Holmes requested restoration of funding to replace furniture in one Math classroom. The school plans to replace the desks and chairs in an entire classroom, beginning with Room 115. The existing furniture is more than 12 years old, and the desktops are showing significant wear.

Board members questioned whether furniture replacements should be based on the number of individual desks and chairs that are actually broken or damaged. The District explained that failing furniture is distributed throughout multiple classrooms rather than concentrated in one location, but the District budgets replacements by classroom to manage the replacement cycle. Mr. Smith requested that Room 115 be included in the upcoming building tour so members can review the furniture's condition firsthand.

Textbook Replacement Cycle

Dr. Marandos explained that textbook purchases are intentionally rotated among Departments to avoid significant expenditures in a single year. The current year included a major purchase of the remaining algebra books, so no mathematics courses are scheduled for textbook replacement in FY2028. The District uses this rotating approach to spread replacement costs across multiple budget cycles.

Music

The Music budget contains no significant changes.

Science

The Science Department requested a **\$3,000 increase** in supplies to purchase new laboratory equipment associated with a new physics course. The equipment will include laboratory kits and devices used to measure speed and acceleration, including ramps, cars, photogates, pendulums, and other equipment for student laboratory groups.

Ms. Holmes also explained that the transportation and waste-handling budget was adjusted to more accurately reflect prior expenditures.

Social Science

The Social Science budget contains no significant changes, aside from textbook purchases. Dr. Marandos clarified that the requested history textbooks are physical books, not digital licenses. The American History materials serve all junior students, and the Department indicated that the last major purchase occurred approximately 10 to 11 years ago. The District is now cycling through the replacement process.

Special Education

The Special Education budget includes previously discussed shared costs and includes an **\$1,800 request for testing protocols**. These protocols are required when students undergo initial evaluations or reevaluations and had not previously been included in the budget.

Career and Technical Education

Dr. Marandos stated that the Regional Education Program, including Career and Technical Education (CTE), allows students to attend programs at Salem, Pinkerton, and Alvirne during their junior and senior years. The District pays tuition to these schools and budgets transportation separately.

Participation has averaged approximately 50 to 56 students per year over the past three to four years. The District will budget based on anticipated participation and adjust as necessary according to the schedules established by the receiving schools. The number of buses required can vary depending on course schedules and times, with some years requiring two buses and others requiring three.

The CTE tuition budget is projected to decrease by approximately **\$31,000**, primarily because of lower projected enrollment and fewer seniors. The District emphasized that the reduction is proportional to enrollment and does not reflect a reduced commitment to the program. The enrollment projections are consistent with the decrease.

Co-Curricular Activities

Ms. Holmes requested increases in supplies, dues, and fees for co-curricular activities to continue supporting and expanding opportunities that promote student connections and a sense of belonging. The District would like to restore the drama program, which did not operate last year.

She also discussed the robotics program, which has received grant and sponsorship support in prior years. Because those funds are renewed annually and cannot be guaranteed, she also requested sufficient budget capacity to maintain the program if outside funding is unavailable. The robotics registration fee alone is **\$6,500**.

Dr. Marandos reported that it had received a **\$5,700 robotics grant**, which will help offset competition-related expenses during the current year. The District thanked advisor Michelle Fox for her assistance in supporting the grant. The robotics program has expanded to involve more freshmen and sophomores while continuing to engage juniors, and it provides opportunities to strengthen student connections and develop STEM skills.

Guidance

The Guidance budget includes a request to restore funding for printing. The Department prints materials throughout the year for events and activities including Showcase Night, court selection, and academic awards.

Nursing Services and AED

The Nursing budget includes a request for **\$2,500** to purchase an additional AED and a cabinet for installation on the second floor of the new building. It was explained that locating an AED on the second floor would significantly reduce response time during a cardiac emergency compared with the AEDs currently located outside the nurses' office.

Ms. Garcia asked about recommended AED quantities and referenced AEDs associated with athletic programs discussed during the prior budget cycle. Mr. Soucy clarified that those AEDs were donated rather than purchased through the budget. The requested AED differs from portable units because the proposed unit requires a hardwired cabinet and associated electrical work, which contributes to the **\$2,500** cost.

Other Student Services and Advisory Program

Other Student Services requested an additional **\$2,500** in supplies to support activities and initiatives within student advisory groups. Ms. Holmes explained that each student is assigned to an Advisory Group with the intention that the group remains together for four years. Advisory provides students with an opportunity to build relationships with peers and staff in a setting where teachers are not grading or evaluating their work.

Students participate in their assigned Advisory on Mondays and may use Advisory periods during the remainder of the week to seek additional academic assistance from other teachers. Ms. Holmes intends to expand Advisory activities to give students more opportunities to build connections, strengthen relationships, and receive support.

Library

The library requested a **\$630 increase** in information access fees. These fees support research databases and the system used to catalog library materials and manage book check-in and check-out.

The District has a new Library Media Specialist who will review existing subscriptions and monitor usage throughout the year. This review will help the District better understand subscription needs and make future adjustments based on usage. The poster printer is also budgeted under the library.

Computer Technology

Dr. McGee noted that the full Technology budget will be presented the following week. The current budget discussion provided an initial preview of technology needs, including an aging PHS computer lab.

School Administration and Staff Engagement

Ms. Holmes requested an increase to the miscellaneous line to provide flexibility for intentional investments in staff engagement, team building, staff retention, and school culture. The funds would support initiatives and activities designed to strengthen staff connections, recognize employees, and improve retention.

Other Support Services

Ms. Holmes requested a slight increase in supplies to reflect prior expenditures and anticipated needs better. This line includes much of the District's graduation and related ceremony expenses.

Vocational Transportation

The Board reviewed the **\$65,000** vocational transportation line. Mr. Krueger explained that the amount represents a state estimate and reflects planning for the upcoming request-for-proposal process and potential contract costs.

High School Athletics

Athletic Director Mike Soucy thanked the Board for its continued support of the athletic programs and recognized the PHS Athletic Booster Club for its significant contributions. The Booster Club purchased new gymnasium chairs for two consecutive years, providing the school with a full set of 50 new chairs for basketball, volleyball, wrestling, and other gymnasium functions. The Booster Club also recently replaced the athletic program's ice machine after it failed, addressing an essential health and safety need for student-athletes.

Mr. Soucy presented a two-page athletics budget and explained that he developed the proposal by reviewing expenditures from the prior year and available records from previous years. He acknowledged that some historical records were incomplete but stated that he worked to develop the most realistic budget possible.

Professional Services

The Professional Services budget was overspent the previous year because the bathroom facilities at Harris Field were not operational at the beginning of the fall season, requiring the District to rent additional portable toilets for football, field hockey, and other events. Because the facilities are now operational, Soucy proposed level funding for the Professional Services line.

Line 338, Game Officials, includes a slight increase to account for rising officiating costs. The per-game fee for a varsity official increased from **\$86** to **\$90** and is expected to rise to **\$92**, a difference of **\$4 per game per official** from the prior rate. The line also includes police details required for every boys' basketball game and football game due to crowd size and safety considerations.

The line additionally includes funding for game-day personnel. Athletic events require individuals to operate scoreboards, clocks, and official scorekeeping functions. The District has historically relied on volunteers, but the number of available volunteers has declined significantly. During the previous basketball season, Soucy used available budget capacity to pay a staff member to operate the clock for boys' and girls' basketball games. He proposed expanding this practice to football, field hockey, boys' and girls' lacrosse, and other sports that require regular clock and scorekeeping support.

Athletic Training Services

Line 339, Athletic Training Services, reflects an increase based on the Fiscal Year 2027 contract of **\$46,200** and an anticipated additional increase in Fiscal Year 2028. Mr. Soucy stated that he does not expect an increase as substantial as the one experienced two years earlier but anticipates continued annual increases.

The athletic training contract is provided through Northeast Rehab Hospital. The arrangement provides flexibility when additional coverage is required and requires the contractor to provide a replacement when the assigned athletic trainer is unavailable. Mr. Soucy noted that this arrangement was particularly beneficial when the District's athletic trainer took maternity leave because the contractor was responsible for filling the vacancy.

The budget also accounts for occasional double coverage at **\$59 per hour** when the athletic trainer travels with the football team while other athletic events are occurring at the school. This situation typically occurs two or three times per year, primarily during the fall season.

Mr. Soucy explained that certain athletic events require an athletic trainer to be physically present. Football games, in particular, cannot proceed without an athletic trainer on site. If the trainer had to leave a football game to respond to a medical emergency at another event, the football game would have to stop until the trainer returned. He clarified that the athletic trainer is not an EMT and that EMT services are separate from athletic training. EMTs may also be present at certain wrestling and football events as an additional safety precaution.

Software and Technology

Line 446, Rental and Lease of Software, remains largely level-funded for Final Forms, which serves as the athletic registration platform. The proposed increase accounts for TrackWrestling and SwimCloud, both of which are currently funded under line **810** but are more appropriately classified as software expenses.

TrackWrestling is required for wrestling weight management and state reporting, which occurs twice each season. SwimCloud is used to conduct and manage swim meets, and the swim program is required to host one or two meets annually. The proposed change represents a minor increase rather than a substantial new expense.

Travel and Mileage

Line 580, Travel and Mileage, includes a proposed **\$1,000** allocation. Mr. Soucy explained that he did not charge mileage to The District during the previous year, partly because he was attempting to manage expenditures in other budget lines. He receives mileage reimbursement from the NHIAA for committee meetings and therefore does not seek duplicate reimbursement from The District. The proposed allocation would primarily cover mileage for tournament-related travel and other district business and is expected to remain below **\$1,000**.

Supplies

Line 610, Supplies, reflects a decrease. Mr. Soucy attributed the reduction to careful purchasing during the previous year and the discovery of surplus athletic supplies in storage, including lacrosse balls and softballs. The athletic program continues to have some surplus supplies, and coaches have been careful to use materials appropriately rather than over-purchase. These factors allow the District to reduce the requested allocation.

Athletic Equipment and AEDs

Line 734, Additional Equipment, includes funding for another portable AED. Soucy's long-term goal is to have an AED available at every location where students practice or compete. The PHS gymnasium already has an AED at the nurse's station, and the Booster Club recently purchased a portable AED for Harris Field.

Mr. Soucy identified the soccer field and tennis courts as additional locations requiring AED coverage. He explained that rapid access to an AED is critical during a cardiac emergency to assist within the first three to five minutes, improve the likelihood of survival, and reduce potential damage. His long-term goal is to have four AED locations covering Harris Field, the soccer field, the tennis courts, and the gymnasium.

The Board discussed the cost of portable AEDs. Mr. Soucy reported that the AED purchased by the Booster Club cost approximately **\$2,300**, compared with approximately **\$1,200** to **\$1,500** at another district where he previously worked several years ago. He stated that he was not aware of any cardiac emergencies involving student-athletes during his tenure in Pelham.

Mr. Soucy acknowledged that the proposed budget would leave one coverage gap for another year and anticipated requesting an additional AED in Fiscal Year 2029. The Board discussed whether to increase the current allocation to approximately **\$5,000** to address the remaining gap immediately. However, Mr. Soucy indicated that he was not requesting that approach for the current fiscal year. He emphasized that the goal is to establish complete AED coverage over time.

Equipment Replacement and Uniforms

Line 738, Equipment Replacement, represents a significant increase and primarily addresses athletic uniforms. Mr. Soucy explained that several teams are overdue for uniform replacements, with football representing one of the most significant needs. The football team has not received new uniforms since 2016.

The Football Booster Club purchased and donated new blue football uniforms for the current season. The proposed budget would fund the second set of uniforms, allowing the program to replace the remaining older uniforms. The football program has approximately 60 uniforms, and the team will use the newly donated blue uniforms while continuing to use the 11-year-old white uniforms for the other set.

Mr. Soucy stated that the broader goal is to address existing uniform deficiencies and establish a consistent four- to five-year replacement cycle for all athletic teams. Football represents the largest replacement expense at approximately **\$20,000**, while other years in the replacement cycle are expected to require approximately **\$14,000 to \$15,000**. Teams included in the current request would receive replacements in the upcoming cycle, with the remaining sports scheduled for the following year. Soucy has developed a detailed uniform rotation schedule and agreed that providing the Board with that schedule would be valuable for future budget discussions.

Uniform Maintenance and Accountability

The Board questioned how some uniforms had reached replacement ages of approximately 10 years. Mr. Soucy explained that the District has historically deferred replacements when it could extend the useful life of existing uniforms or when other athletic priorities, such as helmets, required funding.

Mr. Soucy stated that he has directed coaches to improve uniform management and maintenance. Coaches will now be responsible for collecting uniforms, documenting who has each uniform, inspecting returned uniforms, and identifying items requiring repair, cleaning, or replacement. Previously, uniforms were often returned in plastic bags and placed directly into storage without inspection. Mr. Soucy emphasized that addressing damage immediately will help prevent further deterioration during storage and extend uniform life to the targeted four- to five-year cycle.

He cited track uniforms as an example, noting that some were purchased in 2023 but are already mismatched or missing. Mr. Soucy stated that improved inventory control, inspection, and maintenance should help the District extend the useful life of uniforms and avoid unnecessary replacement costs.

Football Uniforms

Ms. Paradis requested additional clarification regarding the football uniform replacement. Mr. Soucy explained that the Football Booster Club donated the new blue uniforms for the current season, while the District's proposed budget would address the second set of uniforms. Football players, whether on the varsity or junior varsity team, wear the same uniform because they dress for varsity games. The program therefore requires approximately 60 uniforms.

The Board also asked whether reversible uniforms could reduce replacement costs. Mr. Soucy explained that the Athletic Department has considered reversible uniforms for other sports but has not pursued them for football. Reversible garments are heavier and could increase player discomfort and sweating. In football, players also put uniforms on and remove them over protective equipment multiple times, and using a reversible garment could potentially accelerate wear.

Athletic Budget

The Board reviewed the athletic budget and noted that the budget process requires close examination of significant increases. Mr. Smith explained that large increases often prompt questions about whether existing assets can remain in service for another year.

For account 738, the budget includes the planned annual replacement of five helmets and five shoulder pads. Helmets and shoulder pads have a 10-year lifespan and must be removed from service after that period because

they can no longer be certified. Replacing five units annually will prevent the District from facing a larger replacement requirement in a single year.

Dues and Fees

The Board reviewed line 810, Dues and Fees, which reflects a significant increase based on actual fiscal year 2026 expenditures. The budget line was overspent by more than **\$10,000**. Specific increases included **\$875** for NHIAA dues, **\$1,232** for golf green fees, **\$960** for indoor track fees, **\$1,800** for choreography, **\$400** for gymnastics, and nearly **\$3,000** for the hockey cooperative. Dr. McGee stated that these were actual costs incurred in fiscal year 2026 and did not anticipate the expenses decreasing.

Line 890 was described as essentially level-funded. Line 590, Transportation, includes an increase due in part to ongoing negotiations with transportation providers. He also explained that the District's transition in most sports from Division II to Division III is increasing travel time and associated transportation costs.

Budget Comparisons

Ms. Garcia requested clarification regarding the comparison of the fiscal year 2026 adjusted budget, actual fiscal year 2026 expenditures, and the proposed fiscal year 2027 budget. Athletics was cited as an example: the adjusted fiscal year 2026 budget was approximately **\$157,000**, actual expenditures were approximately **\$158,000**, and the proposed fiscal year 2027 budget was **\$159,700**, while the subsequent figure presented reflected approximately **\$192,000**. She noted that the increase appeared significant and raised a similar concern regarding the high school budget.

Vocational Transportation

The Board reviewed vocational transportation and questioned the increase from approximately **\$138,000 in fiscal year 2026** to a proposed **\$268,000** for fiscal year 2027. Dr. Marandos explained that the proposed amount represents a worst-case scenario because the District does not yet know how many buses it will need. If only two buses are needed, the District will operate only two buses. The transportation requirement is also affected by the rotation of vocational classes. In some circumstances, students may be permitted to drive themselves when appropriate transportation arrangements are in place.

The administration emphasized that it seeks to manage transportation costs responsibly while ensuring that students have access to important vocational education opportunities.

Updated Totals

October 1 Enrollments	Actual		Projected	
	2024-25	2025-26	2026-27	2027-28
9	102	105	103	112
10	118	101	104	102
11	144	117	102	105
12	148	143	117	102
PHS Total	512	466	426	421
PSD Grand Total	1,613	1,557	1,545	1,532

b. Pelham Elementary School

Principal Kelly LaBonte presented the Pelham Elementary School budget and thanked the School Board and Pelham community for their continued support. She also recognized the Administrative Team, Administrative Assistant, and grade-level Team Leaders for their collaborative work in developing the budget. The school prioritized the District goals of increasing student proficiency in reading and mathematics by expanding opportunities for Tier 2 small-group interventions. The budget includes increased curriculum and supply funding to provide students with timely, targeted support.

Staffing and Intervention

Ms. LaBonte requested an additional classroom teacher for first grade to follow the large kindergarten cohort and help maintain appropriate class sizes. Kindergarten currently has seven teachers, while first grade has six classrooms. The associated salary and benefits will be presented separately during the September 30 budget review. She also requested an academic Math Intervention position to provide targeted small-group mathematics instruction and strengthen the school's Multi-Tiered System of Support (MTSS). This structure is intended to identify achievement gaps quickly, provide timely interventions, and allow classroom teachers to maintain strong Tier 1 instruction.

Furniture and Common Areas

Ms. LaBonte requested **\$7,440** for common-area furniture to begin replacing old and worn items. Much of the existing furniture is more than 25 years old, and several pieces have been discarded because they were unsafe for student use. The school has four common areas. The two upstairs areas support calming activities, plays, and other activities, while the two downstairs areas, one in each wing, are intended to support small-group instruction.

The Board asked how much of the requested furniture represented necessary replacement versus routine replacement. Ms. LaBonte explained that many items were broken or unsafe. The kindergarten request, for example, involves replacing 15 chairs, all of which are needed. Some third-grade desks and chairs are also unsafe or require disposal, although she could not confirm that every requested item currently needs replacement.

The Grade 5 desk replacement is primarily part of the routine replacement cycle; however, approximately 10 desks were discarded over the summer because they could not be repaired. Ms. Garcia requested additional information on how many Grade 5 desks require replacement due to their condition.

Classroom Supplies and Instructional Furniture

Ms. LaBonte requested increased funding in the 610 supply line for teacher and student supplies. She explained that these are everyday classroom materials and that rising prices have increased the cost of maintaining adequate supplies. In response to a question about differences in per-student supply allocations between the elementary and high schools, she explained that elementary classrooms require different types of instructional materials.

Ms. LaBonte also requested kidney-shaped tables for each K-3 classroom to support the Walk-to-Learn intervention model. These tables allow teachers to work directly with groups of approximately five students for mathematics, reading, writing, and other targeted instruction. Currently, teachers move chairs from desk clusters, which is less safe and less efficient. The school also requested one standing desk per classroom to provide movement opportunities for students who benefit from changing positions while continuing their classroom work.

Furniture Replacement Cycle

The furniture replacement line includes items already incorporated into the school's replacement cycle. Kindergarten chairs and Grade 3 desks are in year two of a three-year replacement cycle, while the Grade 5 desk project is scheduled for its final year. Ms. Garcia stated that she does not support proactive furniture replacement when it is not broken, emphasizing that many current requests address furniture that has become unsafe or cannot be repaired. Mr. Smith suggested documenting furniture at the end of its useful life through photographs or a designated storage area to provide evidence supporting future replacement requests.

Art Education

Ms. LaBonte said the Art Teacher requested a ceramic ware cart and accompanying shelving to provide a safer and more effective way to store and transport student pottery projects. The teacher conducts pottery activities with all grade levels. The request had been submitted previously. Ms. Garcia asked whether other elementary schools use a similar storage system, and Dr. Marandos agreed to obtain that information.

Mathematics Supplies

The Mathematics Education budget included additional supply funding for small-group math interventions in Grades 1 through 5. A new request provides touchscreen devices for the student-led math team, which creates instructional videos for students and families. The videos will demonstrate math games and other activities families can use at home to reinforce student learning.

Third-Grade Chick-Hatching Experience

The third-grade team requested an additional **\$600** for a chick-hatching experience. Ms. LaBonte credited the third-grade teachers with developing the proposal and expressed their enthusiasm for the project. Students will observe and document the life cycle of a living organism while developing skills in scientific observation, data collection, and communication.

Guided Play Materials

Ms. LaBonte requested replacement guided-play materials for PES after discarding several items that had become broken or unsafe. The materials include playhouses, dolls, and play-kitchen components used to support daily guided-play activities. She clarified that this request is separate from the previously identified guided-play furniture replacement and primarily concerns smaller play materials.

STEAM Education

Under STEAM Education, 738 Equipment Replacement, Ms. LaBonte requested funding for robotics equipment for Grades K-5. The request was restored to the budget. The school has introduced a new STEAM feature this year and plans to redesign its STEAM curriculum while researching appropriate equipment options.

Special Education

The Special Education budget includes restored mileage funding to allow the Special Education Coordinator to attend conferences. The 650 Software line also includes a new request for several interactive licenses.

Student Activities and Belonging

The school budget includes funding for additional student activities that give students opportunities to engage with peers from different grade levels and participate in activities outside the traditional classroom setting. Ms. LaBonte explained that these opportunities support students' sense of belonging while allowing them to explore different interests, including yearbook and other student clubs and activities. The school also has a summer program supplies line, which will be discussed further during the Salaries and Benefits portion of the budget review.

Nurse and Psychological Services

Ms. LaBonte reported significant decreases in certain nurse and psychological services lines. She explained that the School Psychologist reviewed actual testing needs and identified excess materials, allowing the school to reduce the related budget line.

Mr. Smith asked about staffing in the nurse's office. Ms. LaBonte reported that the school currently has two full-time nurses, along with another registered nurse assigned to an individual student. He questioned a budget line showing **three nurses at \$150** and asked whether it should reflect two nurses. Ms. LaBonte clarified that the **\$150** allocation includes the nurse assigned to the individual student and confirmed that the budget line was accurate.

Library Services

Ms. LaBonte stated that the Librarian reviewed textbook replacement needs across all grade levels. The Great Stone Face Book Club and Ladybug Book Awards collections are used across multiple grade levels and support curriculum access. Although textbook replacement costs increased, the increase was partially offset by a reduction in 643 – Information Access Fees. The school will discontinue Tumblr Books because it was not used frequently enough, resulting in a reduction to that line item. The library will continue using Britannica Online for research support and BrainPOP Online across grade levels and curriculum areas.

Computer Technology and Student Devices

Ms. Garcia asked about the terminology “touchscreen device” rather than referring specifically to iPads by brand name. Dr. McGee explained that the generic terminology provides flexibility and avoids locking the District into a specific brand. The PES teacher laptop and related technology items will be addressed during the upcoming technology presentation.

Ms. LaBonte clarified that Canon DXC5870i refers to Canon printers, not digital cameras. The cellular data service for devices used during dismissal supports checking students in and out during dismissal.

Student Agenda Books

Ms. LaBonte explained that student agenda books are used in the older elementary grades to help students record homework and other responsibilities. The practice develops executive functioning and organizational skills. Students are not provided agenda books in middle school because they are expected to have developed these organizational skills independently.

Updated Totals

October 1 Enrollments	Actual		Projected	
Grade Level	2024-25	2025-26	2026-27	2027-28
Preschool	65	68	84	84
Kindergarten	99	101	122	111
1	128	102	105	126
2	107	126	103	106
3	134	110	128	105
4	108	139	112	130
5	111	106	139	112
PES Total	752	752	793	774

c. Pelham Memorial School

Principal Zack Medlock thanked the School Board and District Leadership for their support and collaboration. He recognized Dr. McGee, Dr. Marandos, Tiffany Smith, Assistant Principal, and Cheryl Northrop, Special Education Coordinator, as well as the school staff for their continued work.

Mr. Medlock reported that the school needed to replace only one classroom teacher, Katie Ralls, who became the Assistant Principal at the high school. The school also filled a Special Education Case Manager position with a candidate recruited through a job fair. He stated that the budget continues to focus on building school culture, improving teaching and learning, and increasing student-staff connections.

Mr. Medlock corrected an enrollment projection in his memo. The projected enrollment for next year should be 337 students, while the current estimate had been 326 students. As of 7:45 p.m., enrollment stood at 336 students, an increase of 10 students over the earlier projection. The increase is concentrated among sixth-grade students.

He explained that he used the prior year's actual expenditures as the baseline for the proposed budget and focused on restoring items previously removed or reduced.

Supplies and Character Education

Line 610 – Supplies includes an increase of **\$1,500**, which provides approximately **\$50** per SOFSOC teacher to support student connections and activities. One example is the school's annual door-decorating activity, which allows teachers and students to work together on creative projects.

Line 643 – Information Access Fees includes an increase of **\$1,500** for Character Strong programming, a Tier 1 intervention program. The program was used with sixth-grade students last year and supports self-reflection, organization, and other skills. Administration offered to provide the Board with additional data regarding the program's effectiveness.

Textbook Replacement and TKLA Amplified

The 640 – Textbook Replacement line includes an additional **\$19,311.62** for English Language Arts materials associated with TKLA Amplified. The program was piloted in sixth grade and is planned for full implementation in grades six through eight.

Dr. Marandos explained that the **\$19,311.62** represents a one-year cost. At the same time, the District evaluates whether to purchase the accompanying media package, which includes additional support for students receiving Special Education accommodations. If the District decides not to purchase the media package, the cost could be reduced in subsequent years. She noted the importance of balancing digital resources with physical instructional materials and expressed appreciation for the increased use of consumable and printed materials.

The overall increase in the ELA textbook replacement category is approximately **\$19,000**, but reductions to CommonLit and other items offset much of the cost, resulting in an overall increase of approximately **\$1,300**. Mr. Smith clarified that the District is replacing worn textbooks rather than changing the existing program.

Mathematics Intervention

The budget includes a **\$1,000 increase** in supplies associated with a new Math Tutor position. The tutor will support students participating in Math Intervention classes. The school currently operates three intervention classes at each grade level. The position will provide additional staffing to maintain those supports.

Physical Education and Health

The Physical Education and Health Education budgets are combined and include an increase of approximately **\$5,000** for a new skateboarding unit. Mr. Medlock explained that the physical education program has expanded beyond traditional activities and now includes high-interest activities designed to encourage students to participate in healthy physical activities.

Ms. Garcia asked about tennis equipment, including 30 tennis rackets, which are used in the gym rather than at outdoor tennis courts. Travel-size personal-care items, such as deodorant, are provided through health classes as part of the curriculum. Additional gym equipment, including an adjustable pull-up bar and rope-related equipment, will be placed in the gym.

Ms. Garcia requested that the Physical Education Teacher prioritize the proposed equipment and identify which items should receive priority if all requested items cannot be funded. Administration agreed to bring that information back to the next meeting.

Family and Consumer Science

The Family and Consumer Science budget reflects increased food costs. Dr. Marandos explained that the high school and middle school programs have different instructional focuses, with the middle school program being more introductory. The high school budget was based partly on spending patterns established by the previous teacher, while the school now has a new Family and Consumer Science teacher.

Music and Band

Mr. Medlock reported strong growth in the middle school band program. Enrollment is currently 25 students higher than last year, with approximately **31%** of the school enrolled in band and nearly **40% of sixth-grade students** participating. Final budget figures may be adjusted after the school year begins and enrollment is confirmed.

Dr. Marandos expressed support for the growth of the band program, noting the difficulty of rebuilding participation following COVID-19. She credited collaboration among the Band Teachers and the continuity of the program across schools for encouraging students to remain involved. The increased participation has created a need for additional instrument storage.

Science

The Science budget contains few significant increases. Consumable materials were restored to approximately the level of the 2026 actual expenditures, including **\$2,133** for materials that had been removed from the prior budget. Mr. Medlock explained that certain materials, including glass beakers, are treated as consumables for accounting purposes even though they are not traditionally viewed as disposable items.

Social Studies Furniture

The Social Studies budget includes an increase for furniture replacement. He explained that the school had not replaced classroom furniture since the school opened and had asked Department Heads to identify needed items after several years of limiting furniture purchases.

Mr. Smith clarified that furniture should primarily be replaced when it is broken or no longer functional, rather than according to a predetermined replacement schedule. A reasonable number of spare chairs may also be maintained for replacements.

Ms. Garcia questioned several proposed alternative seating items, including rocker chairs, swivel stools, floor rockers, balance-ball chairs, sit-to-stand stools, and flip stools. She expressed concern that these items could be wants rather than needs unless required as student accommodations.

STEAM

Ms. Cummings requested more detail on the STEAM budget, particularly the lack of a clearly identified per-student cost and the combined line item for 3D printers and robotics equipment. Dr. Marandos explained that the schools are working toward greater alignment of their STEAM programs and have not yet selected specific robotics equipment.

Mr. Medlock identified AeroGarden and similar hydroponics activities as examples of STEAM programming but agreed to obtain the exact components and costs from the STEAM teacher. The Board requested greater detail so that larger purchases, such as 3D printers and robotics equipment, can be evaluated separately from ordinary consumable supplies.

Mr. Medlock explained that consumable costs are calculated using enrollment and inflation assumptions and agreed to make the calculation more transparent. The Board supported using a per-student approach for routine consumables while separately identifying larger capital-type purchases.

Special Education

The Special Education budget contains no significant increases, with only a modest increase of approximately **\$945**, primarily attributed to inflation and related costs.

E-Sports and Athletics

The e-sports budget reflects a decrease because the school already has the necessary gaming equipment and does not need to purchase additional consoles.

The Athletics budget includes several increases as the middle school transitions to NHIAA governance beginning next school year. Mr. Medlock explained that the associated fees and requirements will increase costs. However, he will also provide standardized training, coaching education, and best-practice guidance through the state and national athletic governance structure.

Mr. Smith requested additional detail regarding the **\$5,500 increase** in 610 – Athletic Supplies. Mr. Medlock agreed to provide a memo explaining the requested supplies. He also clarified the distinction between equipment and supplies: equipment includes items such as goals or bases that are purchased less frequently, while supplies include recurring items such as baseballs and other athletic consumables.

Social Work Services

The Social Work budget contains no significant changes. He explained that a district-wide Social Worker provides Social Work services, with costs divided among the three schools. The funds generally support students with significant needs.

Ms. Garcia questioned a proposed **\$750 allocation** when the prior year's actual expenditure was approximately **\$229**, and no amount appeared to have been budgeted for the current year. Dr. Marandos agreed that the discrepancy may reflect a duplicate or incorrectly entered budget item and will clarify the amount.

Guidance Services

The Guidance budget includes reductions related to Fuzzy Feet chair accessories used by students with hearing impairments. Many of the students who required the equipment have transitioned to the high school, and the middle school currently has sufficient supplies.

Ms. Garcia asked about the **\$1,600 supplies allocation**, which administration identified as routine office supplies such as paper and pens.

Nursing Services

Mr. Medlock reported that several updates are still needed in the Nursing Services budget. The figures are expected to align with the corresponding budgets at the elementary and high schools. He identified approximately **\$1,000 in total reductions** to incorporate into the next version of the budget.

Speech Services and Occupational Therapy

The budget includes restored funding for Speech-Service testing supplies. Mr. Smith asked whether Speech Services was affected by the District's previous **\$325,000 budget reduction**. Dr. Marandos explained that the prior budget reduced line items that had not been spent during the preceding two years, and Speech Services was among those reductions. The current budget restores the funding based on actual spending needs.

The Occupational Therapy budget includes an increase in 610 for an executive functioning course. The intervention began the previous year and teaches students time management, organization, balance, and skills associated with the transition from childhood to adolescence. Mr. Medlock reported positive results and intends to offer the intervention each trimester. The Board clarified that executive functioning is considered part of the unified program and asked how students are selected or recommended for participation.

Other Services

Mr. Medlock reviewed the Other Services budget and explained that proposed amounts were adjusted to more closely reflect actual expenditures from the previous year. He stated that the prior year represented his first relatively normal year with a fully staffed administrative team and therefore provided a useful baseline for current budget planning.

Computer Technology

The computer technology budget represents one of the largest increases in the middle school budget, increasing by more than **50%**. The primary expense is a two-year replacement plan for BenQ interactive boards, which will replace the existing Promethean boards. The District plans to replace approximately half of the boards this year and the remaining boards next year.

Ms. Garcia asked whether the Promethean boards were failing or whether the replacement represented a proactive technology upgrade. Mr. Medlock reported that teachers have indicated that the existing Promethean

boards are slow and requested additional information from the technology department regarding their functionality and current condition.

Conferences and Administrative Support

Mr. Medlock reviewed the remaining budget line items and noted minimal increases, including restored funding for the national conference and administrative support. He then moved to page 16, where he reviewed funding associated with sixth-grade orientation and the Memories of Memorial program. The program has been adjusted and now serves as the middle school graduation ceremony.

Athletic Transportation

Mr. Medlock then reviewed the Athletic Transportation budget and discussed a slight increase to align the budget more closely with actual expenditures. Dr. McGee agreed to verify the figures and correct the budget level as necessary. The Committee requested additional detail regarding the transportation line items.

Mr. Medlock discussed whether transportation costs would increase significantly if athletic programs moved from Division II to Division III. He noted that high school athletics require transportation to a broader range of locations, while middle school transportation should remain relatively consistent with current costs.

Co-Curricular Transportation

Mr. Medlock reviewed the co-curricular bus and transportation budget, including transportation associated with band performances.

Conference Expenses

Ms. Garcia mentioned that conference-related expenditures were across the budget and questioned whether there were more conference line items than in the prior year. Dr. McGee clarified that the number of conference-related line items was consistent with the previous year.

Updated Totals

October 1 Enrollments	Actual		Projected	
Grade Level	2024-25	2025-26	2026-27	2027-28
6	122	105	111	134
7	113	122	104	100
8	114	112	121	103
PMS Total	349	339	336	337

B. Legislative Changes and Impact on the Budget Process

Dr. McGee provided the Board with an update on recent changes to New Hampshire state law affecting school and municipal budgeting. Three legislative changes were identified as particularly relevant to the District:

- a. House Bill 1575
- b. House Bill 564
- c. House Bill 1300

Dr. McGee reported that several questions about the House Bills remain unresolved, and the District is working with attorneys, other school districts, the New Hampshire School Boards Association (NHSBA), and state officials to get clarification.

House Bill 1575 — Default Budget

Dr. McGee explained that House Bill 1575 changes who is responsible for calculating the default budget. Previously, the School Board was responsible for the calculation; under the new law, the Budget Committee is responsible for calculating the default budget. The calculation methodology itself has not changed. Administration is working with the Budget Committee to explain the methodology historically used in Pelham and to ensure consistency in its application.

Mr. Smith noted that he had contacted one of the bill's sponsors to better understand the issue the legislation was intended to address. He reported that the legislation appears to have been prompted by inconsistencies among some municipalities in calculating default budgets and was intended to establish a statewide solution.

Dr. McGee clarified that House Bill 1575 affects only the default budget calculation and does not eliminate the School Board's responsibility for developing the proposed operating budget. The Board was encouraged to continue reviewing the default budget as it has in the past, although the Budget Committee will now make the final determination. The legislation also applies to municipal default budgets in towns that are required to have a municipal budget.

House Bill 564 — SAU Budget

Dr. McGee reviewed House Bill 564, which requires a separate warrant article for the SAU budget. The legislation establishes specific language for the warrant article and prohibits amendments. It also introduces a new term, "adjusted budget," which administration is still working to distinguish from the existing default budget.

Administration reported that the District is working with attorneys and other school districts to determine how the adjusted budget should be calculated and how it compares with the default budget. A board member noted that the legislation creates additional costs and administrative burdens for school districts because districts must obtain legal guidance to interpret requirements that are not yet clear.

Dr. McGee clarified that the separate SAU budget is not the same budget previously presented by the District and that the new requirement calls for a separate SAU budget warrant article to be prepared before the end of December.

House Bill 1300 — November Election and Tax Cap

Dr. McGee reviewed House Bill 1300, which places a local tax cap question on the November 3 state and federal election ballot. The ballot question will address both a property tax increase cap and a limit concerning SAU central-office spending as a percentage of the overall school district budget. Voters will vote on both components together.

The legislation requires a three-fifths majority for approval. Administration reported that it remains unclear whether the three-fifths threshold applies to voters who specifically vote on the question or to all voters participating in the November election. The Town Moderator will need to receive guidance on the appropriate method for calculating the required majority.

Dr. McGee also reported that the District must identify which expenditures qualify as SAU-specific expenditures because House Bills 564 and 1300 appear to use different definitions of SAU expenditures. This discrepancy has created additional questions about how the two laws will interact.

Guidance and Implementation Questions

Dr. McGee reported that the District is seeking guidance from the NHSBA, the Secretary of State's Office, attorneys, and other school districts. The NHSBA executive director was also working to obtain answers to similar questions. Administration emphasized that the Secretary of State's Office will ultimately provide technical guidance concerning how the November election requirements will be administered.

Several unresolved questions were identified, including how the adjusted SAU budget differs from the default operating budget, whether the SAU budget amount presented in a separate March warrant article is included in or excluded from the overall operating budget, and the consequences if voters reject the separate SAU budget article. Dr. McGee also questioned how the differing definitions of SAU expenditures in House Bills 564 and 1300 will be reconciled.

School Board Role in the November Election

The Board discussed whether it would have a role in addressing the November ballot question. Dr. McGee noted that this issue is unusual because school district questions have not historically appeared on the state and federal November election ballot. A recently filed court case may also determine whether a local school district question can appear on a state and federal election ballot.

Board members discussed whether the School Board could provide information through a voters' guide or another communication. Dr. McGee cautioned that such guidance could potentially be viewed as electioneering depending on how the information is presented. Individual board members remain free to express their own views as private citizens, but the Board's appropriate role as a body remains unclear.

Dr. McGee acknowledged that the legislative changes have generated more questions than answers but emphasized that the District is actively working to understand the requirements and ensure compliance before the changes take effect.

C. Goals and Objectives

Dr. McGee reviewed the third draft of the District Goals, which incorporated feedback from the previous meeting. The revised draft moved the action to collect data and establish baselines by January 27 under the "Next Steps" section for the strong Student Connection goal. The language was also revised from "underserved" students to "students needing support" for greater clarity.

Under the goal for improved student performance in English Language Arts, the draft now calls for updating the goal with a specific percentage representing the level necessary to place the District in the top quarter. The Board discussed maintaining the established goal order of student connections, English Language Arts, Mathematics, and staff-related goals. The high school Mathematics and ELA goal draft remained under development, with the administration expected to return with an update the following week.

The Board discussed whether to approve the goals that evening or wait until the next meeting so Mr. Abare could provide input. Ms. Garcia expressed support for the District's academic progress but emphasized that improved performance should not automatically lead to increased spending. She noted that the District's progress demonstrated that meaningful improvements could occur through focused, incremental changes without necessarily requiring significant additional investment.

The Board also discussed the Student Connections goal. Ms. Garcia questioned whether identifying a trusted adult adequately measured student connection or demonstrated improved educational outcomes. Other members explained that the goal encompasses broader Social-Emotional Learning and that the District should more clearly define what "student connections" means and how it will be measured. The discussion referenced mindfulness, distress tolerance, emotional regulation, and interpersonal effectiveness as curriculum-based concepts supporting the goal. The Board agreed to allow additional time to clarify the goal and seek a unified position before voting.

VI. Policy Review:

- Yellow Highlight – Suggestions from the NH-SBA
- Green Highlight – Suggestions from the Policy Committee
- Orange Highlight – Suggestions that come in after the Policy Committee

The Board reviewed the following policies.

A. First Reading:

- a. None

B. Second Reading:

- a. AC – Nondiscrimination, Equal Opportunity Employment, and Anti-Discrimination Plan
- b. ACA – Discrimination and Harassment Grievance Procedure

- 924 c. GBAM – Accommodation of Pregnancy, Childbirth, Pediatric Infant Care and other Related
925 Conditions
926 d. GCCBC – Family and Medical Leave Act (FMLA) Leave
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928 Ms. Garcia moved to approve the policies as presented. Ms. Paradis seconded the motion, which passed (4-0-0).

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931 **VII. Other:**

- 932 A. None
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935 **VIII. Board Member Reports:**

- 936 A. Ms. Garcia commended the School District for its improvement in academic scores.
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938 B. Ms. Paradis reported positively on the start of the school year and noted that emails from teachers had been
939 welcoming and accommodating.
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941 C. Mr. Smith discussed the coordination required to manage the PES pickup line, noting the efforts of the SRO
942 and other personnel to keep traffic moving efficiently and safely. He emphasized that the level of coordination
943 involved is difficult to appreciate without seeing the operation firsthand.
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946 **IX. Consent Agenda:**

947 **A. Adoption of Minutes**

- 948 a. August 26, 2026 – Draft School Board Minutes
949 b. August 26, 2026 – Draft Non-Public Minutes
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951 **B. Vendor and Payroll Manifests**

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|-------------|----------------|-------------------|
| a. 755 | \$176,808.12 | Signed on 8/26/26 |
| b. 756 | \$646,351.08 | |
| c. AP082626 | \$1,079,082.00 | Signed on 8/26/26 |
| d. DU082626 | \$569.00 | Signed on 8/26/26 |
| e. PAY755P | \$84,584.08 | Signed on 8/26/26 |
| f. PAY756P | \$10,147.17 | |

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953 **C. Correspondence & Information**

- 954 a. None
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956 **D. Staffing Updates**

957 a. **Leaves:**

- i. None

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959 b. **Resignations:**

- i. None

960 c. **Retirements:**

- i. None

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962 d. **Nominations:**

- i. None
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964 Ms. Garcia moved to accept the Consent Agenda, holding out the nominations. Ms. Paradis seconded the motion, which
965 passed (4-0-0).

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968 **X. Future Agenda Planning:**

- 969 **A.** The Board agreed that upcoming meetings would primarily focus on reviewing and working through the
970 budgets.
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973 **XI. Future Meetings:**

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|---------------|--------------------|-------------|---|
| 974 A. | September 9, 2026 | – 6:30 p.m. | School Board Meeting @ Sherburne Hall |
| 975 B. | September 16, 2026 | – 6:30 p.m. | School Board Meeting @ Hal Lynde Meeting Room |
| 976 C. | September 30, 2026 | – 6:30 p.m. | School Board Meeting @ Hal Lynde Meeting Room |
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979 **XII. Non-Public:**

980 Ms. Garcia moved to enter non-public session at 9:15 p.m. under RSA 91-A:3, II (i) – Confidential Commercial Matter.
981 Ms. Cummings seconded the motion, which passed (4-0-0).

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984 **XIII. Reconvene Public Session:**
985 9:28 p.m.

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988 **XIV. Adjournment:**

989 Ms. Garcia moved to adjourn the School Board Meeting at 9:30 p.m. Ms. Paradis seconded the motion, which passed (4-
990 0-0).

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994 Respectfully Submitted,
995 Matthew Sullivan
996 School Board Recording Secretary

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**Pelham School Board Meeting
Hal Lynde Conference Room
August 26, 2026
Non-Public Session**

School Board Members: Greg Smith, Chair; Rebecca Cummings; Krista Garcia; and Laurie Paradis

Superintendent: Chip McGee

Also in Attendance: Brian Krueger, Finance Director; Brian Sands, Operations Director; Sarah Marandos, Assistant Superintendent; and Toni Barkdoll, Human Resources Director

Absent: Garrett Abare

I. Enter Non-Public Session:

Ms. Garcia moved to enter non-public session at 9:15 p.m. under RSA 91-A:3, II (i) – Confidential Commercial Matter. Ms. Cummings seconded the motion, which passed (4-0-0).

II. Non-Public Session:

A. The Board reviewed Confidential Commercial Matter.

III. Adjourn Non-Public Session:

Ms. Garcia moved to adjourn the non-public session at 9:28 p.m. Ms. Cummings seconded the motion, which passed (4-0-0).

Roll Call:

a.	G. Smith	-	Yes
b.	R. Cummings	-	Yes
c.	K. Garcia	-	Yes
d.	L. Paradis	-	Yes

Respectfully Submitted,
Matthew Sullivan
School Board Recording Secretary