Pelham School Board Meeting Agenda

September 16, 2026 6:30 pm until 8:15 pm

Hal Lynde Meeting Room - 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 10 min

1. Recognition of Pelham School District Professional Alumni Honoree Miriam “Regina” Provencher.
   a) Materials: Regina Provencher - 50 Years of Service

C. Main Issues

1. Fiscal Year 2028 Budget Presentation 30 min
   a) Explanation: Director of Operations Brian Sands will present the facilities portion of the FY28 budget. Director of Finance Brian Krueger and Superintendent McGee will review the next steps in the budget process.
   b) Materials:
      (1) PSD Facilities Budget and Memo
      (2) Budget Process Flow Chart
      (3) School Board Questions and Answers
      (4) American Heart Association AED Fact Sheet
      (5) PHS English Book and Short Story List
2. Student Performance Data Primer 20 min
   a) Explanation: Assistant Superintendent Marandos will present a primer on student performance data, the assessments we use, and how to interpret them. This is in preparation for the first report to the Board regarding student performance scheduled for October/November.

b) Materials:
(1) Handout

3. PHS Program of Studies Exploratory Committee 20 min
   a) Explanation: Assistant Superintendent Sarah Marandos will inform the board about the committee structure, timeline and tasks. The Program of Studies is revised each year, and the committee is looking for staff, student, and parent feedback during the process. They are looking for a Board member to join this effort.
   b) Materials:
   (1) PHS Program of Studies Exploratory Committee

4. Goal Setting 10 min
   a) Explanation: Superintendent McGee will review a draft of goals for the coming school year along with additional information requested. He is seeking Board approval of the goals.
   b) Materials:
   1) Second Draft of Goals for 2026-2027

5. Policy Review 5 min
   a. Explanation: The Policy Committee is presenting the following policy changes for consideration.
   b. First Reading:
   1) JICK: Bullying Prevention Pupil Safety and Violence Prevention

D. Board Member Reports

E. Consent Agenda 5 min

1. Adoption of Minutes
   a) 2026.09.09 Draft School Board Minutes
   b) 2026.09.09 Draft Non Public Minutes
2. Vendor and Payroll Manifests
   a) AP091626 $260,240.67
   b) DU091626 $574.00
   c) 757 $678,984.39
   d) PAY757P $329,581.60
3. Correspondence and Information

F. Future Agenda Planning

G. Future Meetings

1. September 30, 2026 6:30PM Hal Lynde Meeting Room
   Budget Review for Salaries and Benefits
2. October 7, 2026 6:30PM Hal Lynde Meeting Room
3. October 21, 2026 6:30PM Hal Lynde Meeting Room

H. Non Public Session 91-A:3 (II) (if needed) *Rules for a non public session 91-A:3 (II)

Regina Provencher - 50 Years of Service

I am grateful for the honor of recognizing Regina Provencher for her 50 years of service to the Pelham School District, her students and the whole community. With the support of friends and family, I was able to write this recognition. Regina is a consummate professional. She is firm, but fair, and consistent. She never gave up on a student, even if they had given up on themselves.

Regina made sure that parents were engaged in their children's education. She would spend her Sunday afternoons calling parents, not only parents of students in need, but of students who were turning in outstanding performances. Parents were almost always in a state of shock upon receiving a call from a teacher telling them that their child was doing well.

When a parent indicated that he or she could not deal with their child, Regina would ask her inevitable question, "Who's the parent here?", which gently chided parents into exercising their responsibilities.

She made literature real for her students. In my career, I met many Pelham High School graduates. To the person, they would share fond remembrances of the teacher who brought words to life. To this day, she can recite quotes from poems and books to fit any situation.

This excerpt is from Regina's colleague, Jeanna Wagner. "During one of the last couple of years of Regina's teaching career - so at this point, she had been teaching more than 40 years - I had the privilege of watching Regina teach a lesson on Taming of the Shrew. She slayyyyed it! Divining meaning from Shakespeare is a tall task. Working through incredibly unfamiliar text to understand plot, work through nuance, and find the comedy required Regina to be a combination of teacher, playwright, and stage performer. But for 77 minutes, the students were mesmerized and came away with an appreciation for the work that I wish a teacher at some point had helped me achieve.

Every day that I worked with Regina at PHS over nearly 2 of the 4 decades that she taught at PHS, I was in awe of her - because she brought the same energy, the same commitment, the same professionalism, and the same educational prowess to work. Every. Single. Day. If all of our teachers could be half the educator that Regina Provencher was, we would be the best high school in America."

She did all of that while being a wife to me and mother to her two children. Many times Her husband Bob, who is here this evening, had suggested that she advance her career even if it meant leaving Pelham. But she would have nothing of it. She was devoted to her students, and to her colleagues.Thank you, Regina. For everything.

With gratitude,

Chip McGee, Superintendent of Schools

Sarah Marandos, Ed.D.
Assistant Superintendent

Toni Barkdoll
Director of Human Resources

Tara MacDonald
Director Student Services

Pelham School District
Inspiring success one mind at a time.

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: Brian Sands, Director of Operations
Re: FY28 Level 1 Budget Presentation
Date: September 16, 2026
Cc: Superintendent Chip McGee
Assistant Superintendent Sarah Marandos
Director of Finance Brian Krueger

I would like to start by thanking the Pelham School Board for their continued support of our facility department operations. Without your support we would not be able to deliver the level of service that is required to keep our buildings operating efficiently.

Having worked closely with our Emergency Planning Team it is of the utmost importance we constantly are trying to improve our safety systems. Essential to this is managing building access. Our current access control system has been in place for 10+ years. The software is antiquated and the field hardware lacks the ability to integrate the newest safety features. You will see this requested increase in our District Wide line items.

You will see an increase to our contracted service lines in all three schools. This is due to the redefinition of our custodial team. The net savings can be found when you compare the contracted service increase to the reduction from salaries and benefits.

Another one of my goals for this upcoming year is to increase the amount of preventative maintenance that is being completed on our most critical systems. Systems like our boilers, pumps, roof top equipment, and energy recovery systems require frequent preventative maintenance to avoid catastrophic failures. These visits also give us insight into components of the system that are starting to reach the end of their useful life. With this information we can assess the total life cycle cost of these repairs. This is crucial to making informed decisions on equipment repair versus replacement going forward.

In all schools under the 432 and 433 lines we are requesting increases to support a more robust preventative maintenance program. This is reflected in three main components of the preventative maintenance program. First and foremost is the maintenance that supports critical mechanical components. This includes diagnostics and the start up of equipment for both the heating and

cooling seasons. You will see an increase in our water treatment contract. This is due to the importance of maintaining the chemistry of the water within our closed loop system. Poorly managed water chemistry can lead to premature failure of everything it comes in contact with. Lastly, is the management of filter changes in our roof top equipment. This plays the most important role in maintaining healthy indoor air quality along with allowing our systems to run under the least restriction.

Additionally we have added a new line item to Pelham High School to support their athletics and the capital improvement plan. The current lighting does not provide the adequate lumens to support sanctioned sporting events. This increase represents installing new LED lighting towers, controls, and system warranty. It has been designed to allow us to host sanctioned sports events without the liability of poor lighting contributing to injury.

The Pelham Capital Improvement Plan Committee has recommended the School District start to use capital reserve funds more actively for large capital projects. As a result, we are developing two warrant articles for review by the Board to consider setting funds aside for the planned Phase 2 of our plan to add air conditioning to the elementary school first floor, the last remaining unconditioned space in the district.

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)
10 - GENERAL FUND								
2610 - SUPERVISION FACILITY OPER								
FACILITY OPERATIONS		**00 - DISTRICT-WIDE**						
1000261000	**130**	**OVERTIME SALARIES**	**$ 13.31**	**$ 0.00**	**$ 68.42**	**$ 0.00**	**$ 0.00**	**$ 0.00**
1000261000	**275**	**WORKSHOPS NON-UNION**	**$ 973.50**	**$ 1,290.00**	**$ 725.00**	**$ 1,500.00**	**$ 1,500.00**	**$ 0.00**
		PROFESSIONAL DEVELOPMENT, INCLUDES TRAINING FOR	$ 0.00					
		FACILITIES EQUIP FOR FACILITIES PERSONNEL (LEVEL)	$ 1,500.00					
1000261000	**580**	**TRAVEL & MILEAGE**	**$ 47.44**	**$ 4,333.00**	**$ 1,294.41**	**$ 333.00**	**$ 333.00**	**$ 0.00**
		TRAVEL & MILEAGE FOR FACILITIES PERSONNEL (LEVEL)	$ 333.00					
1000261000	**810**	**DUES AND FEES**	**$ 56.00**	**$ 65.00**	**$ 56.00**	**$ 56.00**	**$ 70.00**	**$ 14.00**
		AAA MEMBERSHIP FOR DISTRICT VEHICLES (INCREASED)	$ 70.00					
TOTAL FACILITY OPERATIONS			**$ 1,090.25**	**$ 5,688.00**	**$ 2,143.83**	**$ 1,889.00**	**$ 1,903.00**	**$ 14.00**
TOTAL 2610 - SUPERVISION FACILITY OPER			**$ 1,090.25**	**$ 5,688.00**	**$ 2,143.83**	**$ 1,889.00**	**$ 1,903.00**	**$ 14.00**
2620 - BUILDING SERVICES								
DW BUILDING SERVICES		**00 - DISTRICT-WIDE**						
1000262000	**130**	**OVERTIME SALARIES**	**$ 4,061.53**	**$ 4,000.00**	**$ 2,710.05**	**$ 4,000.00**	**$ 4,000.00**	**$ 0.00**
		OVERTIME FOR MAINTENANCE STAFF (LEVEL)	$ 4,000.00					
1000262000	**275**	**WORKSHOPS NON-UNION**	**$ 715.00**	**$ 3,800.00**	**$ 4,100.00**	**$ 1,800.00**	**$ 1,800.00**	**$ 0.00**
		NHASBO MASTERS FACILITIES CONFERENCE - 5X$75	$ 0.00					
		& 2X$150 (LEVEL)	$ 600.00					
		NHASBO FACILITIES CERTIFICATIONS - 8X$150 (LEVEL)	$ 1,200.00					
1000262000	**330**	**PROFESSIONAL SERVICES**	**$ 9,620.00**	**$ 5,550.00**	**$ 4,900.00**	**$ 5,550.00**	**$ 3,400.00**	**($ 2,150.00)**
		FEE FOR ENERGY BUYING GROUP CONSULTANTS (LEVEL)	$ 3,400.00					
1000262000	**433**	**CONTRACTED REPAIR & MAINT**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 85,000.00**	**$ 85,000.00**
		NEW: DOOR ACCESS	$ 85,000.00					
1000262000	**446**	**RENTAL/LEASE SOFTWARE**	**$ 8,797.23**	**$ 10,645.00**	**$ 13,136.29**	**$ 8,797.23**	**$ 9,114.00**	**$ 316.77**
		INCIDENT IQ: FACILITIES (REPLACING SCHOOLDUDE)	$ 4,557.00					
		INCIDENT IQ: EVENTS (REPLACING SCHOOLDUDE)	$ 4,557.00					
1000262000	**521**	**INSURANCE PROP/LIABILITY**	**$ 76,761.00**	**$ 83,691.00**	**$ 83,669.00**	**$ 92,060.00**	**$ 115,918.00**	**$ 23,858.00**
		PROPERTY & LIABILITY INSURANCE	$ 0.00					
		FY27 RATE PLUS ESTIMATED 9% INCREASE	$ 115,918.00					

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)
2620 - BUILDING SERVICES								
1000262000	**580**	**TRAVEL & MILEAGE**	**$ 258.59**	**$ 250.00**	**$ 70.33**	**$ 250.00**	**$ 250.00**	**$ 0.00**
		NO BUDGET NEEDED	$ 250.00					
1000262000	**626**	**GASOLINE/DIESEL**	**$ 1,258.17**	**$ 1,832.30**	**$ 1,717.98**	**$ 1,618.93**	**$ 2,000.00**	**$ 381.07**
		FUEL FOR DISTRICT EQUIPMENT (RESTORED)	$ 2,000.00					
1000262000	**890**	**MISCELLANEOUS**	**$ 21,000.00**	**$ 21,000.00**	**$ 21,000.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**
TOTAL DW BUILDING SERVICES			**$ 122,471.52**	**$ 130,768.30**	**$ 131,303.65**	**$ 114,076.16**	**$ 221,482.00**	**$ 107,405.84**
2620 - BUILDING SERVICES								
PES BUILDING SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
1011262000	**130**	**OVERTIME SALARIES**	**$ 9,148.45**	**$ 8,000.00**	**$ 12,463.13**	**$ 9,000.00**	**$ 0.00**	**($ 9,000.00)**
		NO BUDGET NEEDED	$ 0.00					
1011262000	**330**	**PROFESSIONAL SERVICES**	**$ 800.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**
1011262000	**411**	**UTILITIES-WATER**	**$ 20,258.84**	**$ 28,337.47**	**$ 13,303.25**	**$ 23,976.00**	**$ 14,667.00**	**($ 9,309.00)**
		PENNICHUCK WATER -BUDGET BASED ON CURRENT BILLING	$ 14,667.00					
1011262000	**412**	**UTILITIES-SEPTIC**	**$ 5,256.50**	**$ 7,204.00**	**$ 6,474.96**	**$ 7,420.00**	**$ 7,562.00**	**$ 142.00**
		SEPTIC PUMPING (INCR INFLATION)	$ 5,371.00					
		SEMI-ANNUAL GREASE TRAP PUMPING (2X/YR) (INCR INFLATION	$ 2,191.00					
1011262000	**421**	**UTILITIES-DISPOSAL**	**$ 26,448.00**	**$ 27,768.00**	**$ 27,273.00**	**$ 27,768.00**	**$ 27,768.00**	**$ 0.00**
		RUBBISH AND RECYCLING ($2314/MONTH) (LEVEL)	$ 27,768.00					
1011262000	**430**	**REPAIRS & MAINTENANCE**	**$ 4,394.99**	**$ 23,550.00**	**$ 14.75**	**$ 24,187.00**	**$ 24,823.00**	**$ 636.00**
		GENERAL REPAIRS AND MAINTENANCE:	$ 0.00					
		ACCT FOR IN-HOUSE REPAIRS - ALLOCATION OF BUDGET IS	$ 0.00					
		SHARED WITH FUNCTION 2640 - CONTRACTED MAINTENANCE	$ 0.00					
		AND REPAIRS - 127296 SQFT @ .39 SQFT	$ 0.00					
		(HALF WILL REFLECT ON BUDGET LINE 1011264000-433)	$ 24,823.00					
1011262000	**432**	**BOILER REPAIR & MAINT**	**$ 28,635.31**	**$ 34,436.00**	**$ 35,585.32**	**$ 10,831.00**	**$ 5,708.00**	**($ 5,123.00)**
		BOILER/MECHANICAL ROOM PREVENTATIVE MAINTENANCE	$ 0.00					
		(INCR INFLATION)	$ 2,708.00					
		WATER TREATMENT CONTRACT, ANNUAL (INCR INFLATION)	$ 3,000.00					
1011262000	**433**	**CONTRACTED REPAIR & MAINT**	**$ 26,971.79**	**$ 14,309.00**	**$ 25,368.84**	**$ 17,546.00**	**$ 547,036.00**	**$ 529,490.00**
		NEW: CUSTODIAL REDEFINITION CONTRACTED SERVICES (QUOTE)	$ 498,337.00					
		ROOFTOP EQUIPMENT MAINTENANCE (INCR INFLATION)	$ 12,334.00					

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)
2620 - BUILDING SERVICES								
		ANNUAL GYM FLOOR REFINISH	$ 2,903.00					
		MAINTENANCE CONTRACTS TO INCLUDE ELEVATOR AND LIFT	$ 0.00					
		INSPECTIONS/CERTIFICATES, INCREASE BY VENDOR CONTRACT	$ 0.00					
		(INCR INFLATION)	$ 6,300.00					
		MAINTENANCE AND REPAIRS TO INCLUDE ELECTRICAL, PLUMBING	$ 0.00					
		AND ANY OTHER CONTRACTED WORK PERTAINING TO	$ 0.00					
		BUILDING EQUIPMENT	$ 15,000.00					
		INTEGRATED PEST MANAGEMENT (INCREASED)	$ 1,726.00					
		NEW: FILTER CHANGES (3X/YR) PLUS INFLATION	$ 10,436.00					
1011262000	**610**	**SUPPLIES**	**$ 51,290.14**	**$ 51,970.00**	**$ 47,724.11**	**$ 52,662.00**	**$ 53,979.00**	**$ 1,317.00**
		ANNUAL CUSTODIAL BID SUPPLIES	$ 0.00					
		BUILDING SUPPLIES, INCLUDES FILTERS, CALCULATED	$ 0.00					
		RATE 8718/2 SQUARE FT FOR PREK (INCR INLATION)	$ 53,979.00					
1011262000	**622**	**UTILITIES - ELECTRIC**	**$ 133,222.19**	**$ 132,292.58**	**$ 123,679.81**	**$ 102,242.50**	**$ 105,215.00**	**$ 2,972.50**
		INREASED TO 719,750 KWH TOTAL TO PURCHASE	$ 0.00					
		ELECTRIC-SOLAR - 555,072 KWH @ $0.1317/KWH	$ 0.00					
		ELECTRIC-GRID - 164,678 KWH @ $0.1950/KWH, THIS	$ 0.00					
		PROJECTED RATE IS PARTIALLY CONTRACTED AND PARTIALLY	$ 0.00					
		FORWARD MARKET PRICING, BUDGET INCLUDES SUPPLY AND	$ 0.00					
		DELIVERY AND ESTIMATED SOLAR PRODUCTION	$ 105,215.00					
1011262000	**625**	**UTILITIES - NATURAL GAS**	**$ 42,977.68**	**$ 43,810.53**	**$ 40,708.44**	**$ 43,928.14**	**$ 40,615.00**	**($ 3,313.14)**
		REDUCED USAGE TO 27,640 THERMS @ $1.4694/THERM.	$ 0.00					
		USAGE IS BASED ON A 2-YR AVERAGE.	$ 0.00					
		PROJECTED RATE IS CONTRACTED THROUGH JUNE 2027	$ 0.00					
		FOR G45 RATE, BUDGET INCLUDES SUPPLY, DELIVERY AND	$ 0.00					
		METER CHARGES.	$ 40,615.00					
1011262000	**738**	**EQUIPMENT-REPLACEMENT**	**$ 7,088.88**	**$ 2,000.00**	**$ 1,966.63**	**$ 2,000.00**	**$ 22,000.00**	**$ 20,000.00**
		BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED	$ 0.00					
		I.E. ELECTROSTATIC SPRAYERS, VACUUMS (LEVEL)	$ 2,000.00					
		REPLACEMENT OF WATER BUBBLERS YEAR 1	$ 20,000.00					
TOTAL PES BUILDING SERVICES			**$ 356,492.77**	**$ 373,677.58**	**$ 334,562.24**	**$ 321,560.64**	**$ 849,373.00**	**$ 527,812.36**

2620 - BUILDING SERVICES

MS BUILDING SERVICES **22 - PELHAM MEMORIAL SCHOOL**

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)
2620 - BUILDING SERVICES								
1022262000	**130**	**OVERTIME SALARIES**	**$ 10,777.81**	**$ 7,500.00**	**$ 16,933.53**	**$ 7,500.00**	**$ 0.00**	**($ 7,500.00)**
		NO BUDGET NEEDED	$ 0.00					
1022262000	**330**	**PROFESSIONAL SERVICES**	**$ 800.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**
1022262000	**411**	**UTILITIES-WATER**	**$ 10,589.13**	**$ 17,138.50**	**$ 13,811.74**	**$ 14,616.00**	**$ 15,228.00**	**$ 612.00**
		PENNICHUCK WATER - BUDGET BASED ON CURRENT BILLING	$ 0.00					
		AND FY26 ACTUAL EXPENSES	$ 15,228.00					
1022262000	**412**	**UTILITIES-SEPTIC**	**$ 3,364.00**	**$ 6,264.00**	**$ 1,768.00**	**$ 6,451.00**	**$ 6,575.00**	**$ 124.00**
		SEPTIC PUMPING (INCR INFLATION)	$ 5,479.00					
		SEMI-ANNUAL GREASE TRAP PUMPING (2X/YR) (INCR INFLATION	$ 1,096.00					
1022262000	**421**	**UTILITIES-DISPOSAL**	**$ 21,408.00**	**$ 23,928.00**	**$ 25,083.00**	**$ 23,928.00**	**$ 23,928.00**	**$ 0.00**
		RUBBISH AND RECYCLING ($1994/MONTH) (LEVEL)	$ 23,928.00					
1022262000	**430**	**REPAIRS & MAINTENANCE**	**$ 1,064.50**	**$ 13,465.00**	**$ 14.75**	**$ 13,964.00**	**$ 14,463.00**	**$ 499.00**
		GENERAL REPAIRS AND MAINTENANCE:	$ 0.00					
		ACCOUNT FOR IN-HOUSE REPAIRS - ALLOCATION OF BUDGET I	$ 0.00					
		SHARED WITH FUNCTION 2640 - CONTRACTED MAINTENANCE	$ 0.00					
		AND REPAIRS - 99,740 SQFT @ .29	$ 0.00					
		INCREASE REFLECTS FULL SQFT USAGE, AFTER WARRANTY	$ 0.00					
		(HALF WILL REFLECT ON BUDGET LINE 1022264000-433)	$ 14,463.00					
1022262000	**432**	**BOILER REPAIR & MAINT**	**$ 6,197.72**	**$ 11,700.00**	**$ 2,480.00**	**$ 10,300.00**	**$ 6,958.00**	**($ 3,342.00)**
		BOILER/MECHANICAL ROOM PREVENTATIVE MAINTENANCE	$ 0.00					
		PER ESTIMATED CONTRACT	$ 3,958.00					
		WATER TREATMENT ANNUAL CONTRACT (ACTUAL PLUS INFLATION)	$ 3,000.00					
1022262000	**433**	**CONTRACTED REPAIR & MAINT**	**$ 150,651.22**	**$ 8,770.00**	**$ 22,422.88**	**$ 10,803.00**	**$ 384,902.00**	**$ 374,099.00**
		NEW: CUSTODIAL REDEFINITION CONTRACTED SERVICES (QUOTE)	$ 342,775.00					
		ANNUAL GYM FLOOR REFINISH	$ 3,550.00					
		MAINTENANCE CONTRACTS TO INCLUDE LIFT INSPECTION AND	$ 0.00					
		CERTIFICATE (INCR INFLATION)	$ 3,150.00					
		MAINTENANCE AND REPAIRS TO INCLUDE ELECTRICAL AND ANY	$ 0.00					
		OTHER CONTRACTED WORK PERTAINING TO BUILDING EQUIP.	$ 6,850.00					
		INTEGRATED PEST MANAGEMENT, LEVEL, MOVED FROM	$ 0.00					
		BUDGET LINE 1022264000-433 TO ALIGN BUDGET	$ 1,726.00					
		NEW: FILTER CHANGES (3X/YR) (INCR INFLATION)	$ 6,116.00					
		NEW: ROOFTOP EQUIPMENT MAINTENANCE (INCR INFLATION)	$ 20,735.00					
1022262000	**610**	**SUPPLIES**	**$ 32,279.49**	**$ 38,899.00**	**$ 35,546.40**	**$ 39,896.00**	**$ 40,894.00**	**$ 998.00**

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)
2620 - BUILDING SERVICES								
		ANNUAL CUSTODIAL BID SUPPLIES	$ 0.00					
		BUILDING SUPPLIES, 99,740 SQ FT X .41/EA	$ 40,894.00					
1022262000	**622**	**UTILITIES - ELECTRIC**	**$ 171,119.63**	**$ 141,247.32**	**$ 149,420.30**	**$ 126,405.00**	**$ 137,143.00**	**$ 10,738.00**
		INCREASED USAGE ESTIMATED AT 889,184 KWH TOTAL, BASED	$ 0.00					
		ON FY26 ACTUALS. ESTIMATED SOLAR PRODUCTION AS LISTED.	$ 0.00					
		ELECTRIC-SOLAR - 645,722 KWH @ $0.1317/KWH	$ 0.00					
		ELECTRIC-GRID - 243,462 @ $0.2140/KWH, THIS	$ 0.00					
		PROJECTED RATE IS PARTIALLY CONTRACTED AND PARTIALLY	$ 0.00					
		FORWARD MARKET PRICING, BUDGET INCLUDES SUPPLY AND	$ 0.00					
		DELIVERY	$ 137,143.00					
1022262000	**625**	**UTILITIES - NATURAL GAS**	**$ 82,315.53**	**$ 78,895.00**	**$ 55,379.28**	**$ 75,830.00**	**$ 68,286.00**	**($ 7,544.00)**
		46,4583 THERMS @ $1.47/THERM. USAGE BASED ON PMS	$ 0.00					
		ACTUAL FY26 USAGE. PROJECTED RATE IS BASED ON	$ 0.00					
		CONTRACTED PRICING FOR G45 RATE, BUDGET INCLUDES	$ 0.00					
		SUPPLY, DELIVERY AND METER CHARGES.	$ 68,286.00					
1022262000	**734**	**EQUIPMENT-ADDITIONAL**	**$ 4,580.63**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**
1022262000	**738**	**EQUIPMENT-REPLACEMENT**	**$ 1,987.01**	**$ 2,000.00**	**$ 1,966.64**	**$ 2,000.00**	**$ 2,000.00**	**$ 0.00**
		BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED	$ 0.00					
		I.E. ELECTROSTATIC SPRAYERS, VACUUMS, LEVEL	$ 2,000.00					
TOTAL MS BUILDING SERVICES			**$ 497,134.67**	**$ 349,806.82**	**$ 324,826.52**	**$ 331,693.00**	**$ 700,377.00**	**$ 368,684.00**
2620 - BUILDING SERVICES								
PHS BUILDING SERVICES		**33 - PELHAM HIGH SCHOOL**						
1033262000	**130**	**OVERTIME SALARIES**	**$ 12,756.08**	**$ 12,000.00**	**$ 10,409.33**	**$ 12,000.00**	**$ 0.00**	**($ 12,000.00)**
		NO BUDGET NEEDED	$ 0.00					
1033262000	**330**	**PROFESSIONAL SERVICES**	**$ 800.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**
1033262000	**411**	**UTILITIES-WATER**	**$ 11,308.26**	**$ 13,299.60**	**$ 8,638.54**	**$ 13,445.00**	**$ 9,524.00**	**($ 3,921.00)**
		PENNICHUCK WATER - BUDGET BASED ON CURRENT	$ 0.00					
		COSTS	$ 9,524.00					
1033262000	**412**	**UTILITIES-SEPTIC**	**$ 3,060.00**	**$ 7,308.00**	**$ 4,190.00**	**$ 7,526.00**	**$ 7,670.00**	**$ 144.00**
		SEPTIC PUMPING (INCR INFLATION)	$ 5,479.00					
		SEMI-ANNUAL GREASE TRAP PUMPING (2X/YR) (INCR INFLATION	$ 2,191.00					
1033262000	**421**	**UTILITIES-DISPOSAL**	**$ 23,928.00**	**$ 26,448.00**	**$ 23,928.00**	**$ 26,448.00**	**$ 26,448.00**	**$ 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)
2620 - BUILDING SERVICES								
		RUBBISH AND RECYCLING ($2204/MONTH), LEVEL	$ 26,448.00					
1033262000	**430**	**REPAIRS & MAINTENANCE**	**$ 6,852.45**	**$ 17,814.00**	**$ 3,550.50**	**$ 18,474.00**	**$ 19,134.00**	**$ 660.00**
		GENERAL REPAIRS AND MAINTENANCE	$ 0.00					
		(ACCT FOR IN-HOUSE REPAIRS - CONTRACTED MAINTENANCE	$ 0.00					
		AND REPAIRS - 131,956 SQFT @ .29/ SQFT -	$ 0.00					
		HALF WILL GO TO 1033264000-433)	$ 19,134.00					
1033262000	**432**	**BOILER REPAIR & MAINT**	**$ 21,397.85**	**$ 17,761.00**	**$ 19,739.91**	**$ 37,598.00**	**$ 33,591.00**	**($ 4,007.00)**
		PREVENTATIVE MAINTENANCE CONTRACT, INCLUDES BOTH	$ 0.00					
		BOILER/MECHANICAL ROOM	$ 4,426.00					
		WATER TREATMENT ANNUAL CONTRACT (ACTUAL PLUS INFLATION)	$ 4,500.00					
		RECOMMISSIONING OF MECHANICAL SYSTEMS AT PHS, FY27 WAS	$ 0.00					
		FOR PMS, THIS IS YEAR 3	$ 24,665.00					
1033262000	**433**	**CONTRACTED REPAIR & MAINT**	**$ 14,232.13**	**$ 16,640.00**	**$ 91,470.82**	**$ 69,777.00**	**$ 409,866.00**	**$ 340,089.00**
		NEW: CUSTODIAL REDEFINITION CONTRACTED SERVICES (QUOTE)	$ 372,258.00					
		ANNUAL GYM FLOOR REFINISHING	$ 3,455.00					
		MAINTENANCE CONTRACTS TO INCLUDE ELEVATOR INSP/CERTS	$ 0.00					
		FOR TWO ELEVATORS, ACTUAL PLUS INFLATION	$ 5,775.00					
		MAINTENANCE AND REPAIRS TO INCLUDE ELECTRICAL	$ 0.00					
		AND ANY OTHER CONTRACTED WORK PERTAINING TO	$ 0.00					
		BUILDING EQUIPMENT	$ 15,000.00					
		INTEGRATED PEST MANAGEMENT, INCREASED PER ACTUAL, MOVED	$ 0.00					
		BUDGET FROM 1033264000-433 TO ALIGN BUDGET	$ 3,776.00					
		NEW: FILTER CHANGES (3X/YR) PLUS INFLATION	$ 3,968.00					
		NEW: ROOFTOP EQUIPMENT MAINTENANCE PLUS INFLATION	$ 5,634.00					
1033262000	**610**	**SUPPLIES**	**$ 46,183.32**	**$ 46,116.00**	**$ 39,817.06**	**$ 52,783.00**	**$ 54,102.00**	**$ 1,319.00**
		ANNUAL CUSTODIAL BID SUPPLIES	$ 0.00					
		BUILDING SUPPLIES	$ 0.00					
		131,956 SQ FT X .41/SQ FT, STANDARDIZE RATE	$ 54,102.00					
1033262000	**622**	**UTILITIES - ELECTRIC**	**$ 237,254.15**	**$ 269,219.31**	**$ 231,395.76**	**$ 223,089.00**	**$ 238,500.00**	**$ 15,411.00**
		REDUCED USAGE TO 1,394,664 KWH TOTAL, BASED ON 2-YR AVG	$ 0.00					
		ESTIMATED SOLAR PRODUCTION AS LISTED	$ 0.00					
		ELECTRIC-SOLAR - 1,039,363 @ $0.1317/KWH	$ 0.00					
		ELECTRIC-GRID - 355,301 @ $0.2860/KWH	$ 0.00					
		PROJECTED RATE IS PARTIALLY CONTRACTED AND PARTIALLY	$ 0.00					
		FORWARD MARKET PRICING. BUDGET INCLUDES SUPPLY	$ 0.00					

PELHAM SCHOOL DISTRICT

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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)
2620 - BUILDING SERVICES								
		AND DELIVERY.	$ 238,500.00					
1033262000	**623**	**UTILITIES - PROPANE**	**$ 0.00**	**$ 374.00**	**$ 0.00**	**$ 355.00**	**$ 355.00**	**$ 0.00**
		250 GALLONS (ESTIMATED FOR PORTABLE) @1.42 PER GAL	$ 0.00					
		(PROJECTED RATE BASED ON REVIEW OF FORWARD MARKET	$ 0.00					
		PRICING PROVIDED BY ENERGY CONSULTANT)	$ 355.00					
1033262000	**625**	**UTILITIES - NATURAL GAS**	**$ 58,095.81**	**$ 70,653.69**	**$ 67,310.56**	**$ 63,014.00**	**$ 63,674.00**	**$ 660.00**
		INCREASE USAGE TO 41,168 @ $1.51/THERM. USAGE BASED ON	$ 0.00					
		2-YR AVERAGE. PROJECTED RATE IS CONTRACTED PRICING	$ 0.00					
		FOR G45 RATE. BUDGET INCLUDES SUPPLY, DELIVERY AND	$ 0.00					
		METER CHARGES.	$ 63,674.00					
1033262000	**738**	**EQUIPMENT-REPLACEMENT**	**$ 1,987.01**	**$ 2,000.00**	**$ 803.76**	**$ 2,000.00**	**$ 2,000.00**	**$ 0.00**
		BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED	$ 0.00					
		I.E. ELECTROSTATIC SPRAYERS, VACUUMS (LEVEL)	$ 2,000.00					
TOTAL PHS BUILDING SERVICES			**$ 437,855.06**	**$ 499,633.60**	**$ 501,254.24**	**$ 526,509.00**	**$ 864,864.00**	**$ 338,355.00**
2620 - BUILDING SERVICES								
SAU BUILDING SERVICES		**90 - SAU #28**						
1090262000	**430**	**REPAIRS & MAINTENANCE**	**$ 1,638.25**	**$ 2,354.00**	**$ 17.98**	**$ 2,441.00**	**$ 2,529.00**	**$ 88.00**
		GENERAL REPAIRS & MAINT (8718 SQFT @ .29/SQFT)	$ 2,529.00					
1090262000	**433**	**CONTRACTED REPAIR & MAINT**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 39,479.00**	**$ 39,479.00**
		NEW: REPLACEMENT OF CAPRETING SAU/PREK	$ 35,000.00					
		NEW: FILTER CHANGES (3X/YR) PLUS INFLATION	$ 384.00					
		NEW: ROOFTOP EQUIPMENT MAINTENANCE PLUS INFLATION	$ 4,095.00					
1090262000	**610**	**SUPPLIES**	**$ 822.58**	**$ 500.00**	**$ 607.38**	**$ 1,744.00**	**$ 3,575.00**	**$ 1,831.00**
		SAU BUILDING SUPPLIES, DOES NOT INCLUDE PRE-K, BUDGETED	$ 0.00					
		WITH PES CALCULATED RATE (8718/2 SQ FT X $0.41/SQ FT)	$ 3,575.00					
1090262000	**622**	**UTILITIES - ELECTRIC**	**$ 4,741.43**	**$ 2,568.00**	**$ 4,286.72**	**$ 2,889.00**	**$ 4,331.00**	**$ 1,442.00**
		11,220 KWH @ $0.3860/KWH. PROJECTED RATE IS BASED ON	$ 0.00					
		FORWARD MARKET PRICING, USAGES INCREASED FOR 2-YR AVG	$ 0.00					
		BUDGET INCLUDES SUPPLY AND DELIVERY	$ 4,331.00					
1090262000	**625**	**UTILITIES - NATURAL GAS**	**$ 6,815.57**	**$ 6,518.30**	**$ 9,540.60**	**$ 6,813.00**	**$ 7,627.00**	**$ 814.00**
		4,309 THERMS @ $1.77/THERM. USAGE BASED ON 2-YR AVG.	$ 0.00					
		PROJECTED RATE IS CONTRACTED FOR G44 RATE AND	$ 0.00					

PELHAM SCHOOL DISTRICT

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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)
2620 - BUILDING SERVICES								
		INCLUDES SUPPLY, DELIVERY AND METER CHARGES	$ 7,627.00					
TOTAL SAU BUILDING SERVICES			**$ 14,017.83**	**$ 11,940.30**	**$ 14,452.68**	**$ 13,887.00**	**$ 57,541.00**	**$ 43,654.00**
TOTAL 2620 - BUILDING SERVICES			**$ 1,427,971.85**	**$ 1,365,826.60**	**$ 1,306,399.33**	**$ 1,307,725.80**	**$ 2,693,637.00**	**$ 1,385,911.20**
2630 - GROUNDS SERVICES								
DW GROUNDS SERVICES		**00 - DISTRICT-WIDE**						
1000263000	**433**	**CONTRACTED REPAIR & MAINT**	**$ 197,020.00**	**$ 197,020.00**	**$ 225,267.44**	**$ 237,545.00**	**$ 269,845.00**	**$ 32,300.00**
		ANNUAL DISTRICT-WIDE GROUNDS MAINTENANCE, INCLUDES ALL	$ 0.00					
		MOWING, SPORTS FIELD PREPARATION (LINES), WEEDING,	$ 0.00					
		GRUB CONTROL APPLICATION, MULCHING, WEED WACKING	$ 0.00					
		IRRIGATION, WATER MANAGEMENT, FLOWERS, PRUNING	$ 113,400.00					
		FERTILIZER APPLICATION (6X FOR EACH SCHOOL)	$ 41,580.00					
		CONTRACTED SNOW PLOWING ACTUAL (INCR INFLATION)	$ 62,187.00					
		WINTER SALT APPLICATION $625/EA PER SCHOOL	$ 0.00					
		ESTIMATED AT 8 PER WINTER	$ 15,000.00					
		DISTRICT-WIDE FIELD MAINTENANCE PROGRAM	$ 0.00					
		AERATING AND OVERSEEING ALL EIGHT FIELDS TWICE	$ 0.00					
		PER YEAR, PLUS ONE SOD REPAIR. BUDGET BASED ON	$ 0.00					
		ESTIMATED SQUARE FOOTAGE WITH QUOTED $360/10K SQ.FT	$ 0.00					
		THIS RATE INCLUDES HARRIS FIELD AERATION BUDGET MOVED	$ 0.00					
		FROM 1033263000-433. SOD REPAIR QUOTE ($4500)	$ 0.00					
		(RESTORED)	$ 37,678.00					
1000263000	**738**	**EQUIPMENT-REPLACEMENT**	**$ 56,034.00**	**$ 1,800.00**	**$ 0.00**	**$ 1,800.00**	**$ 1,800.00**	**$ 0.00**
		BUDGET TO SUPPORT REPLACING EQUIPMENT AS NEEDED FOR	$ 0.00					
		GROUNDS, I.E. SNOWBLOWERS (LEVEL)	$ 1,800.00					
TOTAL DW GROUNDS SERVICES			**$ 253,054.00**	**$ 198,820.00**	**$ 225,267.44**	**$ 239,345.00**	**$ 271,645.00**	**$ 32,300.00**
2630 - GROUNDS SERVICES								
PES GROUNDS SERVICES		**11 - PELHAM ELEMENTARY SCHOOL**						
1011263000	**430**	**REPAIRS & MAINTENANCE**	**$ 790.00**	**$ 4,000.00**	**$ 0.00**	**$ 11,550.00**	**$ 11,550.00**	**$ 0.00**
		GROUNDS REPAIRS AND MAINTENANCE (LEVEL)	$ 1,000.00					
		PLAYSET REPAIRS (LEVEL)	$ 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)
2630 - GROUNDS SERVICES								
		FENCE REPAIR (LEVEL)	$ 3,750.00					
		INFIELD MIX, INCREASED (900 PER 7 LOADS) (LEVEL)	$ 6,300.00					
1011263000	**433**	**CONTRACTED REPAIR & MAINT**	**$ 17,076.68**	**$ 6,800.00**	**$ 39,873.40**	**$ 8,000.00**	**$ 70,000.00**	**$ 62,000.00**
		ANNUAL SPRINKLER REPAIRS (LEVEL)	$ 1,500.00					
		PLAYGROUND PLAYCHIPS, INCR PER ACTUALS (100 YDS)	$ 10,000.00					
		ADDITIONAL GROUNDS MAINTENANCE (LEVEL)	$ 1,500.00					
		STRIPING OF PARKING LOT LINES PLUS SAU, CURRENT QUOTE	$ 8,000.00					
		NEW: SEALCOATING PES PARKING LOT	$ 45,000.00					
		NEW: WOODCHIPS FOR PLAYGROUND	$ 4,000.00					
1011263000	**610**	**SUPPLIES**	**$ 3,397.00**	**$ 3,750.00**	**$ 5,731.17**	**$ 4,000.00**	**$ 4,000.00**	**$ 0.00**
		INCLUDING PLAYSET SUPPLIES, LEVEL	$ 1,000.00					
		WINTER SALT FOR SIDEWALKS	$ 3,000.00					
TOTAL PES GROUNDS SERVICES			**$ 21,263.68**	**$ 14,550.00**	**$ 45,604.57**	**$ 23,550.00**	**$ 85,550.00**	**$ 62,000.00**
2630 - GROUNDS SERVICES								
MS GROUNDS SERVICES		**22 - PELHAM MEMORIAL SCHOOL**						
1022263000	**430**	**REPAIRS & MAINTENANCE**	**$ 9,405.00**	**$ 3,000.00**	**$ 0.00**	**$ 3,000.00**	**$ 3,000.00**	**$ 0.00**
		GROUNDS REPAIRS AND MAINTENANCE	$ 2,000.00					
		FENCE REPAIR	$ 1,000.00					
1022263000	**433**	**CONTRACTED REPAIR & MAINT**	**$ 200,713.05**	**$ 1,000.00**	**$ 2,550.00**	**$ 1,000.00**	**$ 18,500.00**	**$ 17,500.00**
		ADDITIONAL GROUND REPAIRS AND MAINTENANCE	$ 1,000.00					
		STRIPING OF PARKING LOT LINES, BASED ON CURRENT QUOTE	$ 2,500.00					
		NEW: SEALCOATING PMS PARKING LOT	$ 15,000.00					
1022263000	**610**	**SUPPLIES**	**$ 0.00**	**$ 0.00**	**$ 5,731.16**	**$ 0.00**	**$ 0.00**	**$ 0.00**
TOTAL MS GROUNDS SERVICES			**$ 210,118.05**	**$ 4,000.00**	**$ 8,281.16**	**$ 4,000.00**	**$ 21,500.00**	**$ 17,500.00**
2630 - GROUNDS SERVICES								
PHS GROUNDS SERVICES		**33 - PELHAM HIGH SCHOOL**						
1033263000	**430**	**REPAIRS & MAINTENANCE**	**$ 795.00**	**$ 3,500.00**	**$ 0.00**	**$ 3,500.00**	**$ 313,500.00**	**$ 310,000.00**
		GROUND MAINTENANCE AND REPAIR (LEVEL)	$ 1,500.00					
		FENCE REPAIR (LEVEL)	$ 2,000.00					
		NEW: PHS SOCCER FIELD LIGHTS REPAIR PER QUOTE & INFL	$ 310,000.00					

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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)
2630 - GROUNDS SERVICES								
1033263000	**433**	**CONTRACTED REPAIR & MAINT**	**$ 15,200.00**	**$ 13,700.00**	**$ 80,461.66**	**$ 12,700.00**	**$ 39,700.00**	**$ 27,000.00**
		ANNUAL SPRINKLER REPAIRS (LEVEL)	$ 3,200.00					
		PHS PARKING LOT SWEEPING (2X YR) (LEVEL)	$ 1,000.00					
		ADDITIONAL GROUNDS MAINTENANCE & REPAIRS (LEVEL)	$ 2,500.00					
		STRIPING OF PARKING LOT LINES, BASED ON CURRENT QUOTE	$ 8,000.00					
		NEW: SEALCOATING PHS PARKING LOT	$ 25,000.00					
1033263000	**610**	**SUPPLIES**	**$ 3,750.00**	**$ 3,750.00**	**$ 6,205.17**	**$ 3,750.00**	**$ 6,750.00**	**$ 3,000.00**
		GROUNDS SUPPLIES (LEVEL)	$ 3,750.00					
		WINTER SALT FOR SIDEWALKS	$ 3,000.00					
TOTAL PHS GROUNDS SERVICES			**$ 19,745.00**	**$ 20,950.00**	**$ 86,666.83**	**$ 19,950.00**	**$ 359,950.00**	**$ 340,000.00**
2630 - GROUNDS SERVICES								
SAU GROUNDS SERVICES		**90 - SAU #28**						
1090263000	**433**	**CONTRACTED REPAIR & MAINT**	**$ 0.00**	**$ 500.00**	**$ 0.00**	**$ 0.00**	**$ 500.00**	**$ 500.00**
		GROUNDS REPAIR AND MAINTENANCE	$ 500.00					
TOTAL SAU GROUNDS SERVICES			**$ 0.00**	**$ 500.00**	**$ 0.00**	**$ 0.00**	**$ 500.00**	**$ 500.00**
TOTAL 2630 - GROUNDS SERVICES			**$ 504,180.73**	**$ 238,820.00**	**$ 365,820.00**	**$ 286,845.00**	**$ 739,145.00**	**$ 452,300.00**
2640 - NON-INSTRUCTIONAL EQUIP								
PES NON-INSTRUCTIONAL EQU		**11 - PELHAM ELEMENTARY SCHOOL**						
1011264000	**430**	**REPAIRS & MAINTENANCE**	**$ 995.44**	**$ 1,044.00**	**$ 422.25**	**$ 995.44**	**$ 1,097.00**	**$ 101.56**
		MAINTENANCE AND REPAIRS (ACCOUNT WILL BE USED FOR	$ 0.00					
		IN-HOUSE REPAIRS AND MAINTENANCE ON	$ 0.00					
		NON-INSTRUCTIONAL EQUIPMENT	$ 0.00					
		REPAIRS FOR REPLACEMENT MOTORS) (INCR INFLATION)	$ 1,097.00					
1011264000	**433**	**CONTRACTED REPAIR & MAINT**	**$ 36,076.42**	**$ 39,727.00**	**$ 38,531.20**	**$ 44,678.21**	**$ 41,480.00**	**($ 3,198.21)**
		MAINTENANCE CONTRACTS TO INCLUDE	$ 0.00					
		FIRE AND BURGLAR ALARM MONITORING AND INSPECTIONS	$ 0.00					
		WET/DRY SPRINKLERS, SERVER ROOM (INCR INFLATION)	$ 13,069.00					
		MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO	$ 0.00					
		NON-INSRUCT EQUIP (ALLOCATED HALF FROM 1011262000-430	$ 0.00					
		ACCOUNT)	$ 24,823.00					

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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)
2640 - NON-INSTRUCTIONAL EQUIP								
		CONTRACTED HVAC PREVENTATIVE MAINT. FOR SERVER ROOM	$ 0.00					
		AND FOR CLEANING RTU COILS (SPLIT DUCTS)	$ 3,588.00					
TOTAL PES NON-INSTRUCTIONAL EQU			**$ 37,071.86**	**$ 40,771.00**	**$ 38,953.45**	**$ 45,673.65**	**$ 42,577.00**	**($ 3,096.65)**
2640 - NON-INSTRUCTIONAL EQUIP								
MS NON-INSTRUCTIONAL EQUI		**22 - PELHAM MEMORIAL SCHOOL**						
1022264000	**430**	**REPAIRS & MAINTENANCE**	**$ 1,835.44**	**$ 2,088.00**	**$ 422.25**	**$ 1,835.44**	**$ 2,088.00**	**$ 252.56**
		MAINTENANCE AND REPAIRS (ACCOUNT WILL BE USED FOR	$ 0.00					
		IN-HOUSE REPAIRS AND MAINTENANCE ON	$ 0.00					
		NON-INSTRUCTIONAL EQUIPMENT	$ 0.00					
		FOR REPL MOTORS)	$ 2,088.00					
1022264000	**433**	**CONTRACTED REPAIR & MAINT**	**$ 45,457.51**	**$ 28,695.00**	**$ 49,768.16**	**$ 51,097.34**	**$ 31,638.00**	**($ 19,459.34)**
		MAINTENANCE CONTRACTS TO INCLUDE:	$ 0.00					
		FIRE AND BURGLAR ALARM MONITORING AND INSPECTIONS	$ 0.00					
		WET/DRY SPRINKLERS, ETC.	$ 11,499.00					
		MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO	$ 0.00					
		NON-INSTRUCT EQUIP (ALLOCATED FROM 1022262000-430)	$ 14,463.00					
		CONTRACTED HVAC REPAIRS	$ 2,088.00					
		CONTRACTED HVAC PREVENTATIVE MAINT. FOR SERVER ROOM	$ 0.00					
		AND FOR CLEANING RTU COILS (SPLIT DUCTS)	$ 3,588.00					
TOTAL MS NON-INSTRUCTIONAL EQUI			**$ 47,292.95**	**$ 30,783.00**	**$ 50,190.41**	**$ 52,932.78**	**$ 33,726.00**	**($ 19,206.78)**
2640 - NON-INSTRUCTIONAL EQUIP								
PHS NON-INSTRUCTIONAL EQU		**33 - PELHAM HIGH SCHOOL**						
1033264000	**430**	**REPAIRS & MAINTENANCE**	**$ 1,460.00**	**$ 1,566.00**	**$ 422.25**	**$ 1,460.00**	**$ 1,566.00**	**$ 106.00**
		MAINTENANCE AND REPAIRS (ACCOUNT WILL BE USED FOR	$ 0.00					
		IN-HOUSE REPAIRS AND MAINTENANCE ON	$ 0.00					
		NON-INSTRUCTIONAL EQUIPMENT	$ 0.00					
		FOR REPLACEMENT MOTORS)	$ 1,566.00					
1033264000	**433**	**CONTRACTED REPAIR & MAINT**	**$ 43,427.00**	**$ 34,493.00**	**$ 44,395.51**	**$ 40,111.59**	**$ 35,805.00**	**($ 4,306.59)**
		MAINTENANCE CONTRACTS TO INCLUDE	$ 0.00					
		FIRE AND BURGLAR ALARM MONITORING AND INSPECTIONS	$ 0.00					
		WET/DRY SPRINKLERS, SERVER ROOM, LEVEL	$ 11,083.00					

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)
2640 - NON-INSTRUCTIONAL EQUIP								
		MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO	$ 0.00					
		NON-INSTRUCTIONAL EQUIPMENT	$ 0.00					
		(ALLOCATED HALF FROM 1033262000-430 ACCOUNT)	$ 19,134.00					
		CONTRACTED HVAC REPAIRS, LEVEL	$ 2,000.00					
		PEST MANAGEMENT MOVED TO 1033262000-433	$ 0.00					
		CONTRACTED HVAC PREVENTATIVE MAINT. FOR SERVER ROOM	$ 0.00					
		AND FOR CLEANING RTU COILS (SPLIT DUCTS)	$ 3,588.00					
TOTAL PHS NON-INSTRUCTIONAL EQU			**$ 44,887.00**	**$ 36,059.00**	**$ 44,817.76**	**$ 41,571.59**	**$ 37,371.00**	**($ 4,200.59)**
2640 - NON-INSTRUCTIONAL EQUIP								
SAU NON-INSTRUCTIONAL EQU		**90 - SAU #28**						
1090264000	**433**	**CONTRACTED REPAIR & MAINT**	**$ 33,420.88**	**$ 500.00**	**$ 125.00**	**$ 4,400.00**	**$ 4,400.00**	**$ 0.00**
		GENERAL REPAIR AND MAINTENANCE (LEVEL)	$ 500.00					
		CONTRACTED HVAC PREVENTATIVE MAINTENANCE FOR	$ 0.00					
		SAU BUILDING	$ 3,900.00					
TOTAL SAU NON-INSTRUCTIONAL EQU			**$ 33,420.88**	**$ 500.00**	**$ 125.00**	**$ 4,400.00**	**$ 4,400.00**	**$ 0.00**
TOTAL 2640 - NON-INSTRUCTIONAL EQUIP			**$ 162,672.69**	**$ 108,113.00**	**$ 134,086.62**	**$ 144,578.02**	**$ 118,074.00**	**($ 26,504.02)**
2660 - EMERGENCY MANAGEMENT								
DW EMERGENCY MANAGEMENT		**00 - DISTRICT-WIDE**						
1000266000	**610**	**SUPPLIES**	**$ 0.00**	**$ 7,320.00**	**$ 7,300.00**	**$ 750.00**	**$ 750.00**	**$ 0.00**
		EMERGENCY SUPPLIES FOR DISTRICT WIDE COMMITTEE (LEVEL)	$ 750.00					
TOTAL DW EMERGENCY MANAGEMENT			**$ 0.00**	**$ 7,320.00**	**$ 7,300.00**	**$ 750.00**	**$ 750.00**	**$ 0.00**
2660 - EMERGENCY MANAGEMENT								
PES EMERGENCY MANAGEMENT		**11 - PELHAM ELEMENTARY SCHOOL**						
1011266000	**433**	**CONTRACTED REPAIR & MAINT**	**$ 29,146.32**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**
1011266000	**532**	**DATA COMMUNICATIONS**	**$ 1,276.39**	**$ 300.06**	**$ 300.30**	**$ 271.03**	**$ 502.00**	**$ 230.97**
		EMERGENCY EQUIPMENT DATA COMMUNICATION SERVICE	$ 261.00					
		EMERGENCY EQUIPMENT DATA COMMUNICATION SERVICE (LEVEL)	$ 241.00					
1011266000	**610**	**SUPPLIES**	**$ 870.50**	**$ 1,000.00**	**$ 882.31**	**$ 4,562.00**	**$ 9,124.00**	**$ 4,562.00**

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)
2660 - EMERGENCY MANAGEMENT								
		SUPPLIES FOR SCHOOL EMERGENCY RESPONSE	$ 0.00					
		PREPAREDNESS: SIGNAGE, WALKIE-TALKIES	$ 1,050.00					
		EMERGENCY BACKPACK SUPPLIES (THERMAL BLANKETS,	$ 0.00					
		FIRST AID SUPPLIES)	$ 261.00					
		REPLACE 5 EMERGENCY BACKPACKS IN THE BUILDING (21)	$ 251.00					
		REPLACE 5 MOBILE RADIOS, WEAR/TEAR	$ 3,000.00					
		SUPPLIES FOR SCHOOL EMERGENCY RESPONSE	$ 0.00					
		PREPAREDNESS: SIGNAGE, WALKIE TALKIE, ETC. (LEVEL)	$ 1,050.00					
		EMERGENCY BACKPACK SUPPLIES (THERMAL BLANKETS, DUCT	$ 0.00					
		TAPE, FIRST AID SUPPLIES ETC.) (LEVEL)	$ 261.00					
		REPLACE EMERGENCY BACKPACKS IN THE BUILDING (24 PCS) (L	$ 251.00					
		REPLACE 5 MOBILE RADIOS, WEAR/TEAR (LEVEL)	$ 3,000.00					
1011266000	**738**	**EQUIPMENT-REPLACEMENT**	**$ 0.00**	**$ 1,499.00**	**$ 1,456.36**	**$ 0.00**	**$ 0.00**	**$ 0.00**
TOTAL PES EMERGENCY MANAGEMENT			**$ 31,293.21**	**$ 2,799.06**	**$ 2,638.97**	**$ 4,833.03**	**$ 9,626.00**	**$ 4,792.97**
2660 - EMERGENCY MANAGEMENT								
MS EMERGENCY MANAGEMENT		**22 - PELHAM MEMORIAL SCHOOL**						
1022266000	**433**	**CONTRACTED REPAIR & MAINT**	**$ 25,935.33**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**
1022266000	**532**	**DATA COMMUNICATIONS**	**$ 576.28**	**$ 260.02**	**$ 260.26**	**$ 271.03**	**$ 502.00**	**$ 230.97**
		EMERGENCY EQUIPMENT DATA COMMUNICATION SERVICE	$ 261.00					
		EMERGENCY EQUIPMENT DATA COMMUNICATION SERVICE (LEVEL)	$ 241.00					
1022266000	**610**	**SUPPLIES**	**$ 209.76**	**$ 500.00**	**$ 59.20**	**$ 1,950.00**	**$ 3,700.00**	**$ 1,750.00**
		EMERGENCY RESPONSE SUPPLIES	$ 750.00					
		BACKPACK REPLACEMENTS	$ 1,000.00					
		EMERGENCY RESPONSE SUPPLIES (LEVEL)	$ 750.00					
		REPLACE 2 MOBILE RADIOS ANNUALLY, WEAR/TEAR (LEVEL)	$ 1,200.00					
TOTAL MS EMERGENCY MANAGEMENT			**$ 26,721.37**	**$ 760.02**	**$ 319.46**	**$ 2,221.03**	**$ 4,202.00**	**$ 1,980.97**
2660 - EMERGENCY MANAGEMENT								
PHS EMERGENCY MANAGEMENT		**33 - PELHAM HIGH SCHOOL**						
1033266000	**433**	**CONTRACTED REPAIR & MAINT**	**$ 27,868.35**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**
1033266000	**532**	**DATA COMMUNICATIONS**	**$ 480.83**	**$ 260.02**	**$ 260.26**	**$ 271.03**	**$ 482.00**	**$ 210.97**

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)
2660 - EMERGENCY MANAGEMENT								
		EMERGENCY EQUIPMENT DATA COMMUNICATION SERVICE	$ 241.00					
		EMERGENCY EQUIPMENT DATA COMMUNICATION SERVICE (LEVEL)	$ 241.00					
1033266000	**610**	**SUPPLIES**	**$ 575.41**	**$ 2,500.00**	**$ 2,062.21**	**$ 575.41**	**$ 4,400.00**	**$ 3,824.59**
		REPLACE 2 MOBILE RADIOS ANNUALLY, WEAR/TEAR	$ 1,200.00					
		SUPPLIES FOR SCHOOL EMERGENCY RESPONSE PREPAREDNESS	$ 0.00					
		EMERGENCY BACKPACK CONTENTS, SIGNAGE, ETC., INCREASED	$ 1,000.00					
		REPLACE 2 MOBILE RADIOS ANNUALLY, WEAR/TEAR (LEVEL)	$ 1,200.00					
		SUPPLIES FOR SCHOOL EMERGENCY RESPONSE PREPAREDNESS	$ 0.00					
		EMERGENCY BACKPACK CONTENTS, SIGNAGE, ETC. (LEVEL)	$ 1,000.00					
TOTAL PHS EMERGENCY MANAGEMENT			**$ 28,924.59**	**$ 2,760.02**	**$ 2,322.47**	**$ 846.44**	**$ 4,882.00**	**$ 4,035.56**
2660 - EMERGENCY MANAGEMENT								
SAU EMERGENCY MANAGEMENT		**90 - SAU #28**						
1090266000	**610**	**SUPPLIES**	**$ 675.58**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**
TOTAL SAU EMERGENCY MANAGEMENT			**$ 675.58**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**
TOTAL 2660 - EMERGENCY MANAGEMENT			**$ 87,614.75**	**$ 13,639.10**	**$ 12,580.90**	**$ 8,650.50**	**$ 19,460.00**	**$ 10,809.50**
4200 - SITE IMPROVEMENTS								
PES SITE IMPROVEMENT		**11 - PELHAM ELEMENTARY SCHOOL**						
1011420000	**433**	**CONTRACTED REPAIR & MAINT**	**$ 60,060.00**	**$ 0.00**	**$ 0.00**	**$ 1.00**	**$ 1.00**	**$ 0.00**
		BUDGET FOR FUNCTION 4200 - PES	$ 1.00					
TOTAL PES SITE IMPROVEMENT			**$ 60,060.00**	**$ 0.00**	**$ 0.00**	**$ 1.00**	**$ 1.00**	**$ 0.00**
4200 - SITE IMPROVEMENTS								
MS SITE IMPROVEMENTS		**22 - PELHAM MEMORIAL SCHOOL**						
1022420000	**433**	**CONTRACTED REPAIR & MAINT**	**$ 0.00**	**$ 1.00**	**$ 0.00**	**$ 0.00**	**$ 1.00**	**$ 1.00**
		BUDGET FOR FUNCTION 4200 - PMS	$ 1.00					
TOTAL MS SITE IMPROVEMENTS			**$ 0.00**	**$ 1.00**	**$ 0.00**	**$ 0.00**	**$ 1.00**	**$ 1.00**
4200 - SITE IMPROVEMENTS								

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)
4200 - SITE IMPROVEMENTS								
PHS SITE DEVELOPMENT		**33 - PELHAM HIGH SCHOOL**						
1033420000	**433**	**CONTRACTED REPAIR & MAINT**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 1.00**	**$ 1.00**
		BUDGET FOR FUNCTION 4200 - PHS	$ 1.00					
TOTAL PHS SITE DEVELOPMENT			**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 1.00**	**$ 1.00**
TOTAL 4200 - SITE IMPROVEMENTS			**$ 60,060.00**	**$ 1.00**	**$ 0.00**	**$ 1.00**	**$ 3.00**	**$ 2.00**
4300 - ARCHITECT & ENGR SERVICES								
PES ARCHTCT AND ENGINEER		**11 - PELHAM ELEMENTARY SCHOOL**						
1011430000	**330**	**PROFESSIONAL SERVICES**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 1.00**	**$ 1.00**
		BUDGET FOR FUNCTION 4300 - PES	$ 1.00					
TOTAL PES ARCHTCT AND ENGINEER			**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 1.00**	**$ 1.00**
4300 - ARCHITECT & ENGR SERVICES								
MS ARCHITECT & ENGINEER		**22 - PELHAM MEMORIAL SCHOOL**						
1022430000	**330**	**PROFESSIONAL SERVICES**	**$ 0.00**	**$ 1.00**	**$ 0.00**	**$ 1.00**	**$ 1.00**	**$ 0.00**
		BUDGET FOR FUNCTION 4300 - PMS	$ 1.00					
TOTAL MS ARCHITECT & ENGINEER			**$ 0.00**	**$ 1.00**	**$ 0.00**	**$ 1.00**	**$ 1.00**	**$ 0.00**
TOTAL 4300 - ARCHITECT & ENGR SERVICES			**$ 0.00**	**$ 1.00**	**$ 0.00**	**$ 1.00**	**$ 2.00**	**$ 1.00**
4500 - BUILDING ACQUISITION								
MS BLDG ACQUISITION		**22 - PELHAM MEMORIAL SCHOOL**						
1022450000	**441**	**RENTAL/LEASE BUILDINGS**	**$ 0.00**	**$ 1.00**	**$ 0.00**	**$ 1.00**	**$ 1.00**	**$ 0.00**
		BUDGET FOR FUNCTION 4500 - PMS	$ 1.00					
TOTAL MS BLDG ACQUISITION			**$ 0.00**	**$ 1.00**	**$ 0.00**	**$ 1.00**	**$ 1.00**	**$ 0.00**
TOTAL 4500 - BUILDING ACQUISITION			**$ 0.00**	**$ 1.00**	**$ 0.00**	**$ 1.00**	**$ 1.00**	**$ 0.00**
4600 - BUILDING IMPROVEMENT								
BUILDING IMPROVEMENTS		**00 - DISTRICT-WIDE**						

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)
4600 - BUILDING IMPROVEMENT								
1000460000	**442**	**RENTAL/LEASE EQUIPMENT**	**$ 133,767.20**	**$ 133,768.00**	**$ 133,767.20**	**$ 133,768.00**	**$ 133,768.00**	**$ 0.00**
PERFORMANCE LEASE FOR ENERGY EFFICIENCY			$ 0.00					
ANNUAL PAYMENT (7 OF 12 AFTER REFINANCE), COST OFFSET			$ 0.00					
BY ENERGY SAVINGS			$ 133,768.00					
TOTAL BUILDING IMPROVEMENTS			**$ 133,767.20**	**$ 133,768.00**	**$ 133,767.20**	**$ 133,768.00**	**$ 133,768.00**	**$ 0.00**
4600 - BUILDING IMPROVEMENT								
PES BLDG IMPROVEMENT		**11 - PELHAM ELEMENTARY SCHOOL**						
1011460000	**433**	**CONTRACTED REPAIR & MAINT**	**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.01**	**$ 0.00**	**($ 0.01)**
TOTAL PES BLDG IMPROVEMENT			**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.01**	**$ 0.00**	**($ 0.01)**
4600 - BUILDING IMPROVEMENT								
PHS BLDG IMPROVEMENT		**33 - PELHAM HIGH SCHOOL**						
1033460000	**433**	**CONTRACTED REPAIR & MAINT**	**$ 0.00**	**$ 0.01**	**$ 0.00**	**$ 0.01**	**$ 0.00**	**($ 0.01)**
TOTAL PHS BLDG IMPROVEMENT			**$ 0.00**	**$ 0.01**	**$ 0.00**	**$ 0.01**	**$ 0.00**	**($ 0.01)**
TOTAL 4600 - BUILDING IMPROVEMENT			**$ 133,767.20**	**$ 133,768.01**	**$ 133,767.20**	**$ 133,768.02**	**$ 133,768.00**	**($ 0.02)**
TOTAL 10 - GENERAL FUND			**$ 2,377,357.47**	**$ 1,865,857.71**	**$ 1,954,797.88**	**$ 1,883,459.34**	**$ 3,705,993.00**	**$ 1,822,533.66**

Pelham School District Budget Development Process

From Principal and Department Budgets to an Approved Operating Budget.

LEVEL 1

Principal & Director Budgets

Starts in June of previous year.

Principals and directors develop proposals for their portions of the budget.

Presentations to the Board from late August through early September.

LEVEL 2

Superintendent's Budget

Includes salaries and benefits.

Provides overall budget based on districtwide impact.

School Board asks questions to be able to complete Level 3.

Presentation to the Board at the last meeting in September.

LEVEL 3

School Board Budget

School Board determines changes to the Superintendent's budget and its position on warrant articles.

Decision from the School Board by the first meeting in October to have time to get the budget to the Budget Committee.

Reconsideration is at the first meeting in January.

LEVEL 4

Budget Committee Budget

Administration presents "School Board Budget." Committee determines changes and its position on warrant articles.

Review begins at first meeting in Oct. Budget Committee holds public hearing, sets default and makes recommendations by the first meeting in Nov.

Reconsideration is at the first meeting in January.

LEVEL 5

Voters' Budget

Voters deliberate on the Budget Committee Budget and other warrant articles and determine any changes.

Decision is made at the Deliberative Session in early February.

The decision at the Deliberative Session becomes the final warrant.

LEVEL 6

Approved Budget

On Voting day in March, voters vote on each article in warrant. Their votes set the approved bottom line budget for the coming fiscal year.

When reorganized, the new School Board reviews and approves its operating budget based on the bottom line provided by voters.

Sarah Marandos, Ed.D.
Assistant Superintendent

Toni Barkdoll
Director of Human Resources

Tara MacDonald
Director Student Services

Keith Lord
Director of Technology

Brian Krueger
Director of Finance

Brian Sands
Director of Operations

Eric "Chip" McGee, Ed.D.
Superintendent

Date: September 16, 2026
To: Pelham School Board
From: Chip McGee, Superintendent;
Sarah Marandos, Assistant Superintendent;
Brian Krueger, Director of Finance
Re: Budget Questions & Answers
Cc: District Leadership

PES

1. **Is the math interventionist at a tutor salary?**
    a. Yes, the proposed math interventionist will be a tutor salary.
2. **Please describe the furniture replacement cycle for the Grade 3 furniture.**
    a. A multi-year furniture replacement cycle allows us to systematically replace aging, damaged, and outdated furniture while spreading costs across multiple budget years. This approach prioritizes the areas of greatest need each year, supports safe and functional learning environments, and provides a sustainable plan for maintaining our classrooms and instructional spaces.

    We will bring additional detail to the Sept 30 meeting.
3. **What is the purpose/need for a ceramics ware cart at PES?**
    a. A ceramics ware cart provides a safe and organized way to store, dry, and transport student ceramic projects throughout the glazing and firing process. It protects student work from damage, maximizes limited art room space, and supports the continued growth of our elementary ceramics program. PES requested a ware cart as a result of their large student body and young age range of students. A ware cart is a safer option for our young learners. With 36 classes, the ceramic turnover is very high. PES teaches a ceramic unit to every one of our students so proper storage is proving necessary. Additionally, PES has no remaining wall space in the art room for more permanent shelving in the classroom, and their closet is currently at capacity.

Instead of a ware cart, PMS uses other carts used for air drying clay, and bisque fired and glazed pottery. PHS doesn't have a "ware cart" either. They use a shelving system as seen in the pictures below.

- **What is the additional NECC Room Furniture for (1011121000 - 737)?**
    a. This is for any replacement chairs or desks for these students placed in this program.

PMS

Enrollment Projections - Updated/Corrected

October 1 Enrollments	**Actual**		**Projected**	
Grade Level	**2024-25**	**2025-26**	**2026-27**	**2027-28**
6	122	105	101	134
7	113	122	104	100
8	114	112	121	103
PMS Total	**349**	**339**	**326**	**337**

1. **Could you provide a prioritized list for PE supplies?**
    a. Priority #1: SKATEBOARD UNIT

        Skate Warehouse Total of 20 skateboards (various sizes) - Premium blank 7 ply maple decks - $44.99 each/ $899.80 TOTAL + $8 Ground shipping

TRUCKS - Total of 20 Trucks (various sizes) - $20 each / $400.00 Total

WHEELS - (MOST IMPORTANT to protect gym floor AND be suitable for skatepark) - $50 per 4 pack x 20 = $1000.00

BEARINGS - 200 pack for $65 (on sale from $100)

HELMETS - These are also important!! 20 Dual Certified Helmets x $60 = $1,200

NON ABRASIVE GRIP TAPE - Important not to use sandpaper grip tape $10.95 x 20 = $219.00

HARDWARE - Holds everything together - $5 x 20 = $100

TOTAL: $3,891.79

b. Priority #2: IHT Watch Hardware (Slowly updating fleet of 28 watches)

IHT Hardware for 4 watches: $130 per watch with district discount / $11 import fee per watch / $60 shipping

TOTAL: $624

c. Priority #3: TABLE TENNIS (Current tables are falling apart - only 1 or 2 are worth keeping)

TABLES - $429.95 each x 4 tables

TOTAL: $1,719.80

d. Priority #4: TENNIS UNIT (Current tennis rackets are falling apart)

TENNIS RACKETS - Set of 20 junior sizes - $314.99

TENNIS BALLS - $34.97

TOTAL: $349.96

e. Priority #5 REPAIRS

GOPHER - Ball and supply replacements, equipment repairs

TOTAL: $400

2. **Please clarify the priority/need for flexible seating (Social Science furniture).**

a. Listed in descending order of priority:

i.	Classroom Rockers (6)	$1,200.00
ii.	Runtz Ball Chairs (2)	$330.00
iii.	Dry Erase Table (1)	$375.00
iv.	Swivel Stools (6)	$720.00
v.	Classroom Area Rug (1)	$300.00
vi.	Floor Rockers (10)	$1,250.00
vii.	Classroom Carts (2)	$1,010.00
viii.	24” Sit/Stand Stools (4)	$575.00
ix.	Flip Stools (4)	$375.00

3. **Please provide specifics for the $3,000 requested for robotics and 3D printers (STEAM).**

   a. In FY 2027, STEAM classes consist of 170 students across the three grade levels and the trimesters. Based upon these numbers, the cost per student for consumable supplies is $15.20.

   b. Breakdown of 3D Printers - Replacement of all 3D printers as they function with the use of SD cards. These printers need to be wirelessly connected.

i.	3D Printers (4 X $359.00)	$1,436
	Filements (4 X $200.00)	$800.00
	Total	**$2,236.00**

4. **Please explain the difference betweenTri-County and NHIAA at PMS and provide examples of schools in each. (Athletics)**

   We anticipate most middle schools shifting to NHIAA next year.

a. NHIAA

i. Blueprint & Playbook Link

ii. Key Highlights Link

iii. Examples

1. Inter-Lakes Middle School (Meredith)
2. Newport Middle School
3. Timberlane Regional Middle School (Plaistow)
4. Epping Middle School

b. Tri-County

i. Information

ii. Example:

1. Windham Middle School
2. Hollis Brookline Middle School
3. Henry W. Moore Middle School (Candia)
4. David R. Cawley Middle School (Goffstown)

5. Please separate supplies from equipment and prioritize the requests. Please also clarify whether uniforms are purchased from this line.

a. Athletic Budget (Without Transportation) 1012142000

Code	Amount	Description
610	$500.00	Athletic Table Covers Quantity: 2 (Weatherproof)
610	$200.00	Softball Game Balls
610	$200.00	Baseball Game Balls
610	$150.00	Score Books (FH, Soccer, BB, BB, SB, Wrestling)
610	$300.00	Basketball Game Balls (3 x $100/Ball)
610	$300.00	Basketball Game Balls (3 x $100/Ball)
610	$80.00	Field Hockey Game Balls
610	$400.00	Soccer Game Balls
610	$60.00	Flags
610	$60.00	Game Balls-Volleyball
610	$60.00	Timers
610	$40.00	Whistles
610	$60.00	Mouthguards

610	$1,200.00	Coaches Gear for 13 Programs
610	$200.00	First Aid Supplies
610	$1,000.00	Annual Fees - Hats for Baseball/Softball
610	$200.00	Track Equipment - Field Event Equipment / Repairs
610	$550.00	Annual Fees - Cheer Bows
610	$500.00	Annual Fees - Cheer Music Cost
610	$1,200.00	Annual Fees - Cheer Choreography
610	$3,000.00	Annual Fees - 1 Sports Program Uniform Replacement
610	**$10,260.00**	**Supplies**
810	$900	Final Forms Sports Registration Fee
810	$800	Fees (Arbiter, Assigners, ETC)
810	$3,000	League Dues - Anticipated Increase NHIAA
810	$3,200	Greens Fees - (Golf Season Cost)
810	$450	Basketball Tournaments
810	$800	Wrestling- Estimated Tournament Fees
810	$800	Cheerleading- Estimated Competition Fees
810	**$9,950**	**Dues and Fees Total**

The $3,000 on line 610 is the only uniform replacement in the PMS budget.

6. **Please provide the number of students participating, broken down by grade. (Band)**

    a. FY 2027 Enrollment

    6th Grade: 45 / 101 44.55%

    7th Grade: 33 / 104 31.73%

    8th Grade: 28 / 121 23.14%

    Total: 106 / 326 32.52%

PHS

1. **How many students participate (Robotics)?**

    a. Last year we had 20 students participating in robotics. This year we currently have 10, as many were seniors who graduated, and 1 moved. We have not yet had the club fair, and the advisors have had a number of conversations with students, so they anticipate that number to increase.

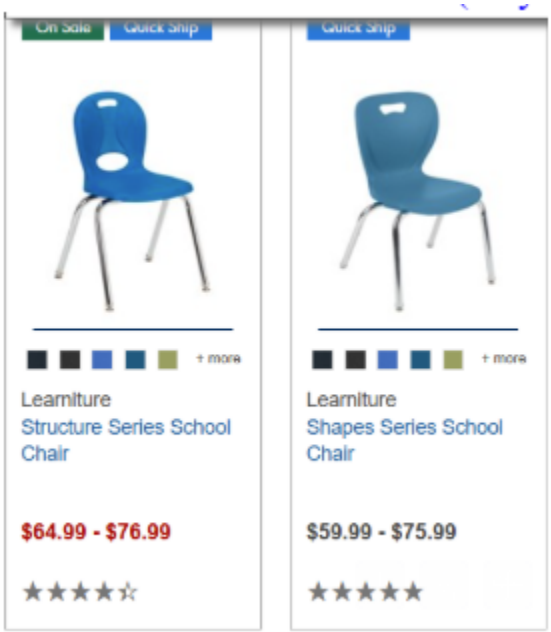
2. **What is the recommended number of AEDs for the building?**

a. The American Heart Association (AHA) recommends designing automated external defibrillator (AED) programs to deliver a shock within 3 to 5 minutes of a collapse. This includes the time to go get the AED and deliver a shock. I had a student athlete "run" the course and was able to go from the middle of the second floor to the AED and back in 1 minute 22 seconds. Now that is an athlete in good physical condition, and she did not actually get the AED as it would have set off an alarm. I did the same route, not running, but walking as if I was responding to an emergency. It took me 2 minutes and 32 seconds. It is possible, however, having a second one, would significantly decrease response time. It is also recommended to have more than 1 AED if the building is over 10,000 square feet. The square footage of PHS is 131,956.

3. **Please describe the replacement plan and include a picture of the proposed chair.**

a. We have 23 tables in the cafeteria. We have already replaced 10 tables, with 5 more that are in the process of being ordered/delivered for this year. That leaves us with 8 more to replace to be done with it. I have some photos that I will share with you separately. The current tables we have are plastic and not sturdy. When they are moved (almost daily) for practices, they are stored on their sides, which causes them to warp. The new ones are much more sturdy, on wheels, and easily nest. From online research, they have an average life-span of 10-15 years.

b. We are currently out of replacement cafeteria chairs. They are starting to rust. I will send some pictures of these as well. These are slightly different than what we have (they don't make them anymore) but this is what we would replace them with:



4. **Please provide a list of books for English classes.**

a. Dr. Sarah Marandos will provide this.

District-Wide

- **As we've now hired a BCBA, where would we see a correlating budget reduction?**
    a. You will not see a correlated budget reduction in FY28 because it was new for FY27.
- **Which budget line items make up the $176,861 increase in district wide professional services for special education?**
    a. This is the FY27 approved budget for 1000121000 330 PROFESSIONAL SERVICES
    - CONTRACTED TEACHER OF THE VISUAL IMPAIRED SERVICES

FY 2027	FY 2028	Variance
$8,264	$8,300	$36.00

    - CONTRACTED TEACHER OF THE DEAF SERVICES

FY 2027	FY 2028	Variance
$12,600	$12,000	($600.00)

    - CONTRACTED ORIENTATION AND MOBILITY SERVICES

FY 2027	FY 2028	Variance
$8,900	$7,000	($1,900)

    - CONTRACTED FEEDING & SWALLOWING

FY 2027	FY 2028	Variance
$1,500	$1,500	$0

    - PROJECTED VOCATIONAL EVALUATIONS

FY 2027	FY 2028	Variance
$6,950	$6,950	$0

    - PROJECTED TRANSLATION SERVICES

FY 2027	FY 2028	Variance
$6,000	$6,000	$0

- CONTRACTED MUSIC THERAPIST HOME SERV OOD STUDENT

FY 2027	FY 2028	Variance
$4,500	$0	($4,500)

- NECC CONTRACT PARTNERSHIP CLASSROOM $226,013.00

FY 2027	FY 2028	Variance
$226,013	$232,800	$6,787

- **New for FY 2028**
    - REGISTERED NURSE 1:1 STUDENT & BUS RIDE (UP TO 7.5 HR/DAY RATE OF 80/HR) $108,000
    - NECC CONSULT TO K (ABA ROOM) GRADES K-3 (UP TO 10 HRS/WK @ $147 P/HR) $52,920
    - ORTON-GILLINGHAM SPECIALIZED INSTRUCTION INDISTRICT; REQUIRED IN STUDENTS IEP $18,200

b. Other new lines in Special Education Programs budget

- 1000121000 - 275
    - BCBA TRAINING PER CONTRACT (1 X $300) $300
- 1000121000 - 564
    - NORTHSTAR (377.97 P/D X 180 DAYS) $68,035
    - COUNSELING INDV (117.52 P/HR X 20HRS) $2,350
    - COUNSELING CONSULTATION (117.52 P/HR X 28 HRS) $3,291
    - LANDMARK (449.14 P/D X 180 DAYS) $80,845
- 1000121000 - 734

- ADA EQUIPMENT STUDENT SPECIFIC $2,000

- 1000121000 - 738
  - TOUCHSCREEN DEVICES TO SUPPORT THE EVALUATION PROCESS (4@430) $1,720
- 1000128000 - 564
  - NORTHSTAR (377.97 DAY X 30 DAYS) $11,339
  - COUNSELING INDV (117.52 P/HR X 2 HRS) $235
  - COUNSELING CONSULT (117.52 P/HR X 5 HRS) $587
  - LANDMARK (449.14 P/D X 30 DAYS) $13,474

American Heart Association.

AED FACT SHEET

EARLY DEFIBRILLATION

- More than 15% of Out of Hospital Cardiac Arrests (OHCAs) occur in a public location; therefore, public access AEDs and community training have a large role to play in early defibrillation. However, the number of patients who have an AED applied by a bystander remains low, occurring after only 10.2% of public arrests.

- In 2021, 28.7% (n=42,198) of Cardiac Arrest Registry to Enhance Survival (CARES) patients were defibrillated in the field. The proportion of patients first defibrillated by a bystander was 4.6%, whereas 19.1% and 76.3% were first defibrillated by a first responder or EMS personnel, respectively.

FUNCTIONALITY

- Inside the AED box are pads and a diagram that shows where to place them on the bare skin. Once the device is turned on, a voice tells the person using it exactly what to do. Some devices offer this instruction in Spanish, but most are English-speaking.
- The first thing the AED will do is determine whether an electric shock is needed by analyzing the person's heart rhythm. CPR should be stopped only while the machine is doing this analysis. If no shock is advised, it will tell you to resume CPR. If there is a shockable rhythm, it will deliver the shock and afterwards will tell you to resume CPR.

MORE STATS

- 9 in 10 cardiac arrest victims who receive a shock from an AED in the first minute live.
- Bystanders administer CPR about 40% of the time and AEDs even less so.
- Your chance of survival while waiting for emergency medical services during a cardiac emergency decreases by 10% every minute without CPR.

AEDS AT WORK

- Are you one of the 50% who can locate an automated defibrillator (AED) at work? With 10,000 cardiac arrests annually in the workplace, you have the potential to save thousands of lives. Immediate CPR and use of an AED can double, or even triple, survival rates.
- The American Heart Association does not recommend one device over another. The AED you choose should be simple and easy to use.

CHILDREN AND AEDS

- Children over age 8 can be treated with a standard AED. For children ages 1–8, the AHA recommends the pediatric attenuated pads that are purchased separately. In infants <1 year of age a manual defibrillator is preferred. If a manual defibrillator is not available, an AED with a dose attenuator may be used.

VISIT WWW.HEART.ORG/AED TO LEARN MORE

*Stats and facts in this document were pulled from the 2021 CARES Report and the 2022 AHA Heart and Stroke Statistical Update.

Freshman English	Sophomore English	American Lit (Contemporaries and Classics)
1984 (also GN)	American Born Chinese (GN)	Crucible
Animal Farm	Ashfall	Great Gatsby
Anya's Ghost	Eyes of the Dragon	Into the Wild
Anya's Ghost (GN)	Fahrenheit 450	Of Mice and Men
As Long as the Lemon Tree Grows	Golden Compass	The Hate U Give
Book Thief	Julius Caesar	The Kite Runner PLAY
Chinese Cinderella (NF)	Just Mercy	To Kill a Mockingbird (GN)
Ella Minnow Pea	Life of Pi	Walden and Other Writings (NF)
Game Changer	Long Way Down	Witches!
I Am Malala	Monster	
Lord of the Flies	Much Ado About Nothing	
Macbeth	Mythology	
Mascot	Nine Muses Short Plays	
Refugee	Odyssey	
Romeo and Juliet	Taming of the Shrew	
The Wave	The Book of the Dun Cow	
	The Other Wes Moore	
	They Called Us Enemy (GN)	
	Watership Down	
	Wilderness	
	Z for Zachariah	

Pelham School District

District Assessment Results

School Year 2025-2026

i-Ready

Diagnostic Tool

Diagnostic assessment used by teachers to guide targeted instruction and support student growth.

NHSAS

State Testing • Spring 2026

New Hampshire Statewide Assessment System measuring proficiency across key subject areas.

SAT

High School • Spring 2026

Standardized college entrance assessment evaluating reading, writing, and mathematics readiness.

Pelham School District

PSD Assessment & Progress Monitoring Tools

The Pelham School District uses a variety of tools and assessments to monitor student progress and guide our instruction.

Acadience

Kindergarten – Grade 4

(26-27)

iReady

Grade 1 – Grade 8

NH SAS

Grades 3–8, & 11

Science: Grade 11
(Grade 10 in 26-27)

PSATs

Grades 9, 10, 11

SATs

Grade 11

Pelham School District

Acadience-Digital

Evidence

Key Features & Validity

- Research-Based
- Reliable and Valid
- Predictive Validity
- Standardized Administration and Scoring
- Used for Universal Screening and Progress Monitoring

Measurement

Assessed Fluency Components

- First Sound Fluency (FSF)
- Letter Naming Fluency (LNF)
- Phonemic Segmentation Fluency (PSF)
- Nonsense Word Fluency (NWF)
- Maze

i-Ready 2025-2026

Understanding *i-Ready*'s Criterion Referenced Relative Placement Levels

i-Ready's placement levels are criterion-referenced, reflecting what students are expected to know at each grade level and in each content area. In the following analyses, student performance is described using the following five relative placement levels:

Mid or Above Grade Level	Students at this level have met or surpassed the minimum requirements for the expectations of college- and career-ready standards in their grade level. Students will benefit from instruction in late on-grade level topics, or above-grade level instruction.
Early On Grade Level	Students at this level have only partially met grade-level expectations. They will benefit from continued grade-level instruction.
1 Grade Level Below	Students placing one level below are approaching grade level expectations and can be ready for grade-level instruction with targeted support.
2 Grade Levels Below **3+ Grade Levels Below**	Students placing two or more grades below level will likely need additional support with key skills below their chronological grade level to be ready for grade-level instruction.

Pelham School District

Domains Assessed

Reading

Foundational Skills

- Phonological Awareness
- Phonics
- High Frequency Words
- Vocabulary

Comprehension Overall

- Literature
- Informational Test

Math

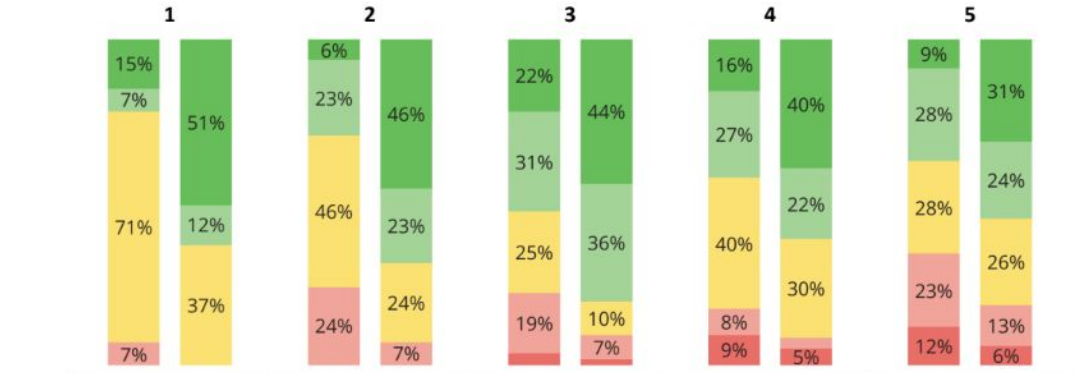
Mathematical Domains

- Numbers and Operations
- Algebra and Algebraic Thinking
- Measurement and Data
- Geometry

i-Ready 2025 -2026 Reading (PES)

How Have Relative Placements Changed From Fall to Spring?

Placement Distribution, Fall 25-26 to Spring 25-26



Students Assessed	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring
	100		125		108		139		102	

Mid or Above Grade Level | Early On Grade Level | 1 Grade Level Below | 2 Grade Levels Below | 3+ Grade Levels Below

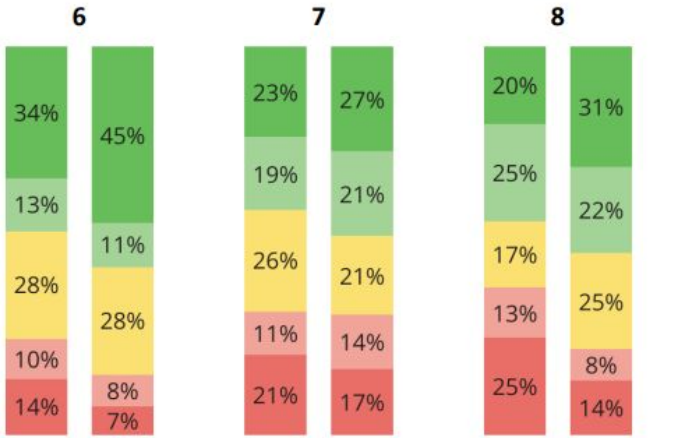
i-Ready's criterion referenced placements are an indication of what students are expected to know at each grade level. The mid or above grade level placement refers to students who may be considered proficient for their grade.

i-Ready 2025 -2026 Reading (PMS)

Reading

How Have Relative Placements Changed From Fall to Spring?

Placement Distribution, Fall 25-26 to Spring 25-26

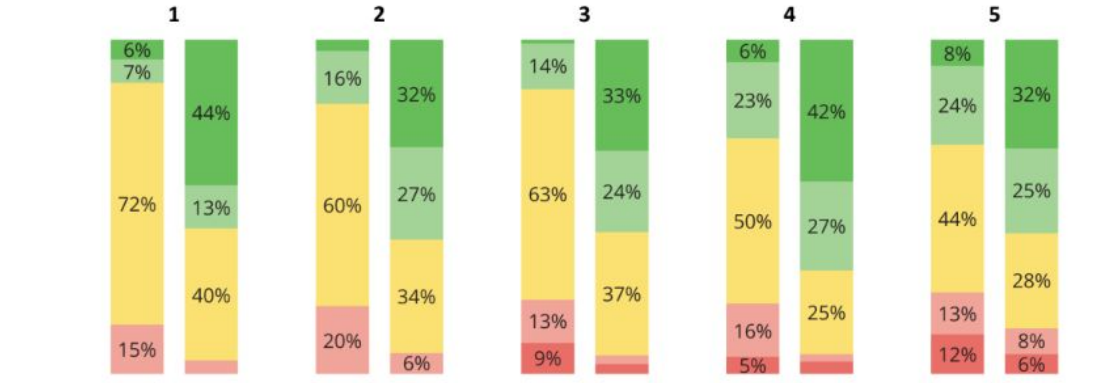


	Fall	Spring	Fall	Spring	Fall	Spring
Students Assessed	*97*		*107*		*100*	

i-Ready 2025-2026 Math (PES)

How Have Relative Placements Changed From Fall to Spring?

Placement Distribution, Fall 25-26 to Spring 25-26



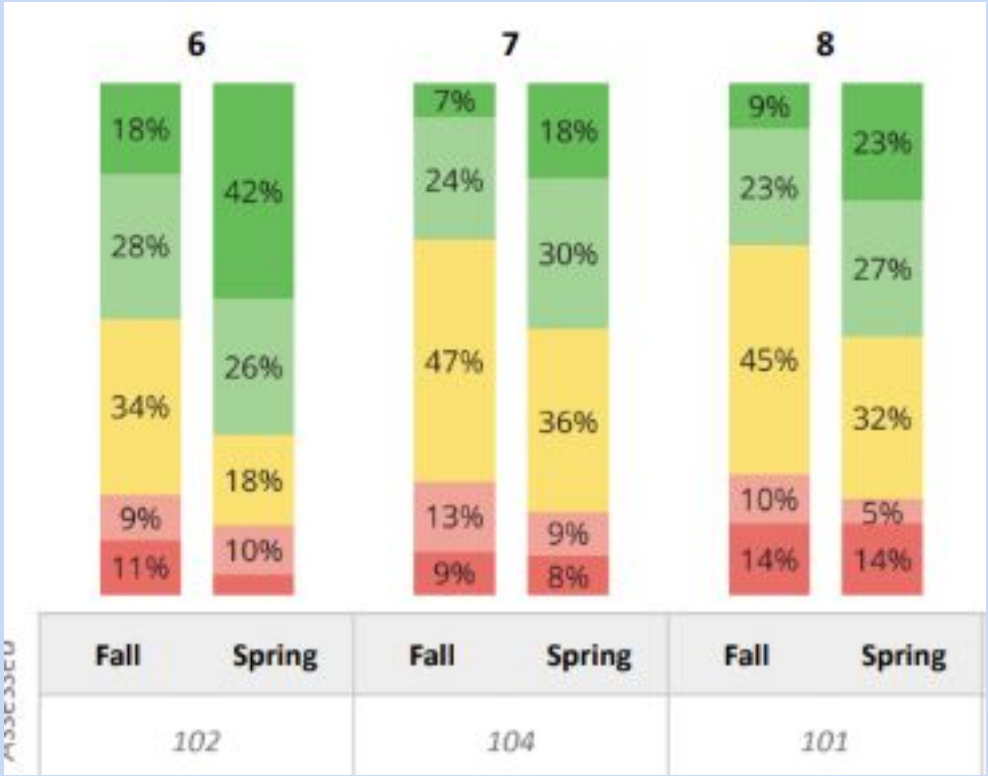
Students Assessed	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring
	101		124		108		139		102	

Mid or Above Grade Level | Early On Grade Level | 1 Grade Level Below | 2 Grade Levels Below | 3+ Grade Levels Below

i-Ready's criterion referenced placements are an indication of what students are expected to know at each grade level. The mid or above grade level placement refers to students who may be considered proficient for their grade.

i-Ready

i-Ready 2025-2026 Math (PMS)



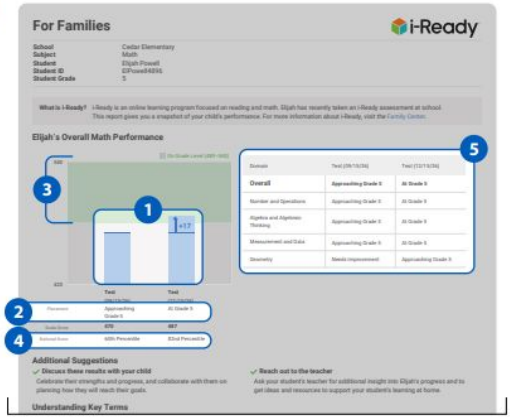
Parent Report

How should I interpret my student's results?

How is my student doing overall?

The goal is for your student to be performing at or above grade level, which means they have mastered the skills students at that grade level are expected to master and are prepared to learn more advanced skills.

On the *i-Ready* For Families report, the **blue bar(s)** (1) on the graph and the corresponding **placement level(s)** (2) indicate how your student performed on each test in relation to their grade level, which is indicated by the **green shading** (3). The **National Norm percentile** (4)** below the graph indicates how your student performed in relation to students in the same grade level nationwide.



How is my student doing in specific learning areas?

Students have different areas of strengths and opportunities for growth. It is important to understand how your student did in more specific learning areas, which are called domains. The domain table (5) shows how your student did in specific domains and helps teachers know where to build on strengths and focus their support.

How is my student progressing over time?

The goal is also for your student to be making progress in their learning. After your student has taken more than one *i-Ready Inform* assessment in the school year, you will see results for each *i-Ready Inform* assessment, allowing you to see the progress your student is making both overall and in each domain.

The NH Statewide Assessment System (NH SAS)

ELA & Mathematics

Grades 3-8

Students participate in annual general statewide assessments for English Language Arts and Mathematics.

Science

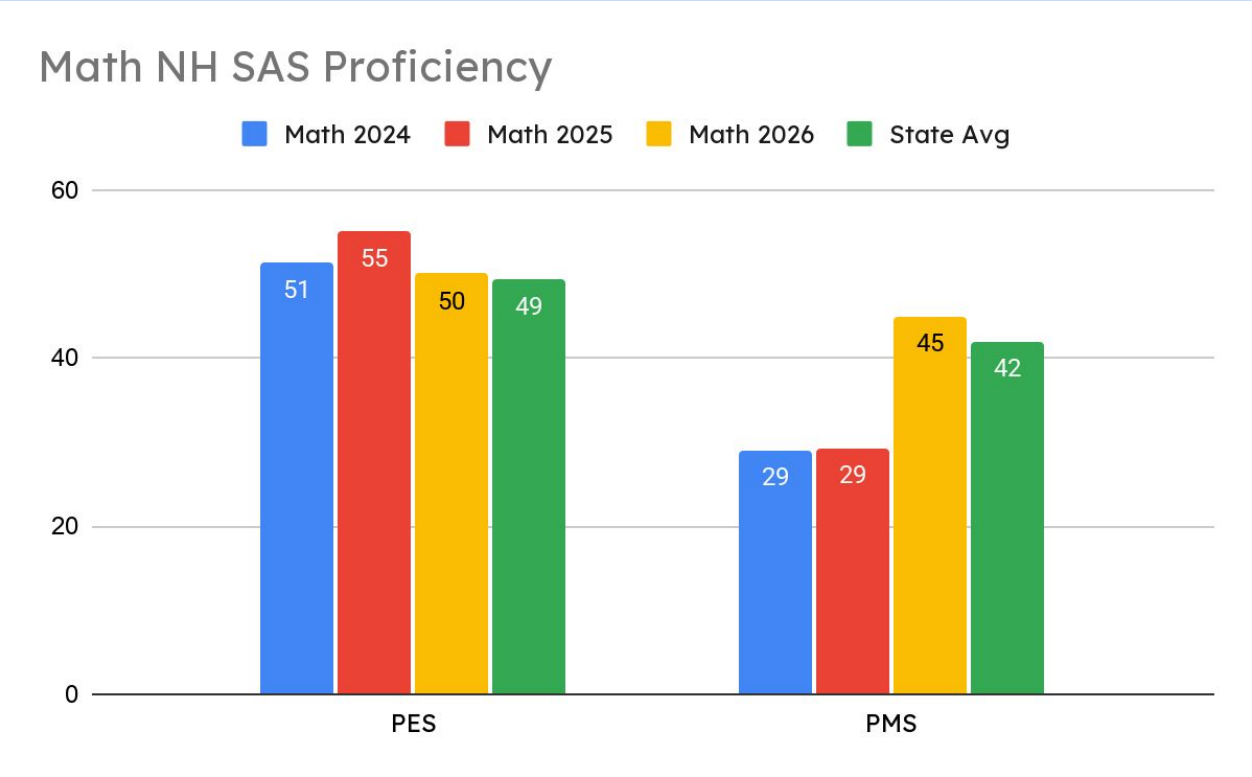
Grades 5, 8, 11

Statewide Science assessments are administered at key milestone grades in elementary, middle, and high school.

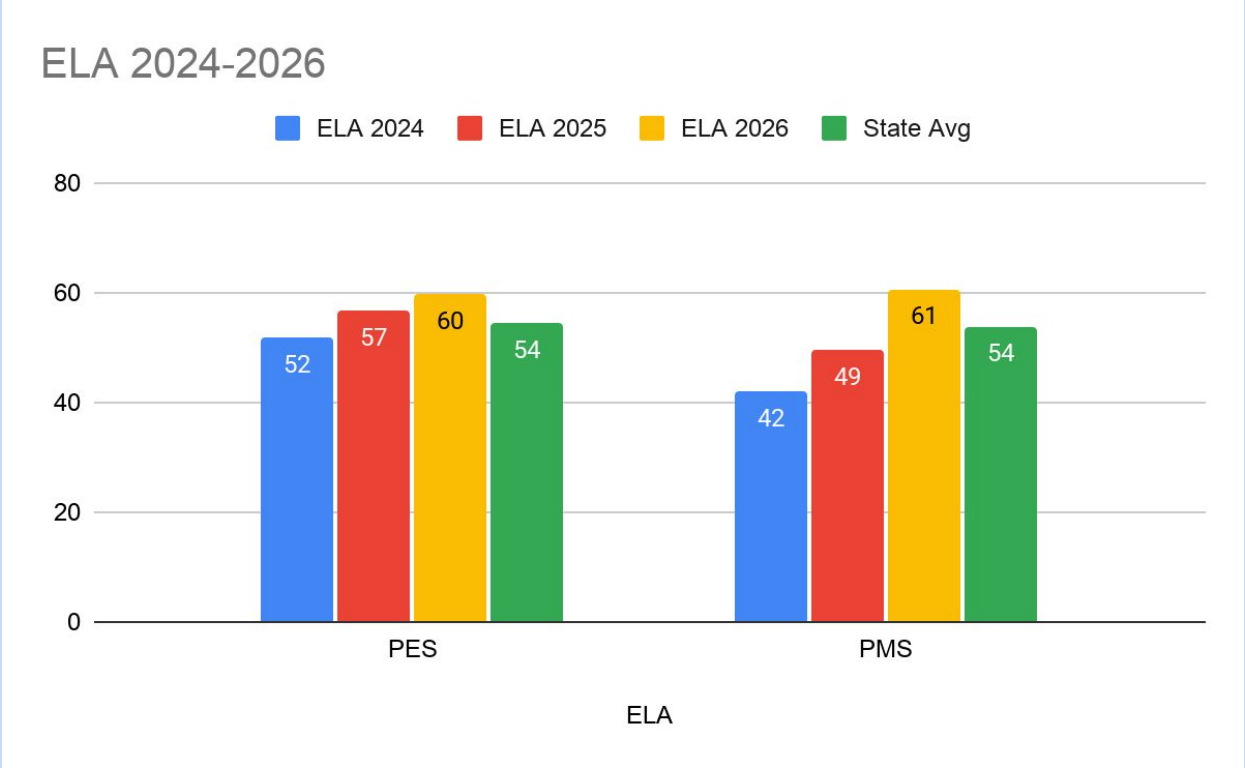
Civics

Required for High School graduation

NH SAS Math


Math NH SAS Proficiency
Math 2024
Math 2025
Math 2026
State Avg
60
40
20
0
51
55
50
49
29
29
45
42
PES
PMS

NH SAS Reading



About the NH School Day SAT

- The School Day SAT is the College Board SAT administered on a school day in the spring to all Grade 11 students in New Hampshire.

- There is no cost to students to participate in the School Day SAT.

- Like the Saturday SAT, the School Day SAT is scored on a 400-1600 point scale. Each section, math and evidenced-based reading and writing, is scored independently on a 200-800 point scale; the section scores are then combined for a total score.

About the PSAT 8/9 and 10 test

2 Hours 14 Minutes
Consists of 2 sections

PSAT 8/9: 240–1440
Possible score range

PSAT 10: 320–1520
Possible score range

Reading & Writing Section

Has four broad categories:

- Craft & Structure
- Information & Ideas
- Standard English Conventions
- Expression of Ideas

Math Section Categories

General Math Categories (4):

- Algebra
- Advanced Math
- Problem-Solving & Data Analysis
- Geometry & Trigonometry

PSAT 10 Key Math Categories:

Play the biggest role in college majors & careers:

- Heart of Algebra
- Problem Solving & Data Analysis
- Passport to Advanced Math
- Additional Topics in Math

NH DOE

Benchmark Performance

The College Board sets the official SAT College and Career Readiness Benchmarks at **480 for Reading and Writing** and **530 for Math**.

What does this mean?

A student who meets or exceeds a section's benchmark score has a **75% chance of earning a C or higher** in a first-semester, credit-bearing college course in that subject area.

Next Steps

Fall Assessments

Acadience (September)

i-Ready Fall (September)

PSAT (October)

Family Resources:

i-Ready Family Center

Acadience Resource Hub

NH SAS Family Resources

SAT Family Resources

Pelham High School Program of Studies Exploratory Committee 2026-2027

Purpose:
To report to the School Board in November 2026 on the Program of Studies options for Pelham High School for 2027-2028, with the academic goal of making more students college and career ready.

Commitment

- Tentative Meeting Dates:
    - Anticipated biweekly meetings Fall 2026 (TBD-September 24, October 7, October 21, November 4) 2:30-3:30
    - Professional staff may need additional paid time to collect and analyze information.
- Report out to School Board in November 2026

Membership:

- Co-Chair - Sarah Marandos Assistant Superintendent
- Co-Chair - Kelly Holmes PHS Principal
- PHS Staff to be selected by the Co-Chairs with a goal of balance of experience and perspective:
    - Dean/PEA rep
    - Classroom Teacher
    - Dean of School Counseling
    - Special Educator (or representative)
- PHS Student
- Pelham High School Administrator
- Pelham Memorial Administrator for transition impacts
- PHS Parent to be selected at random from volunteers
- School Board Member to be selected by the Board

Committee Structure/Tasks

- ☐ Meet biweekly and have additional time for gathering information and analysis.
- ☐ Collect information about the current PHS Program of Studies, looking at both the current PHS offerings, and our peer districts
- ☐ Review the research base into the impact course options can have on the Board's goals of student connection, reading, math, and teacher retention.
- ☐ Implement and analyze data from students, parents, teachers, and alumni (if possible) regarding course options, pathways and indicators of success
- ☐ Complete a side by side analysis of the current PHS offerings, and what other top schools utilize that are similar in size. For each model, the analysis is to include a description of the model, financial costs such as staffing and materials, potential costs and benefits in terms of student outcomes, and transition considerations if the district were to revise its Program of Studies.

DRAFT

Sarah Marandos, Ed.D.
Assistant Superintendent

Toni Barkdoll
Director of Human Resources

Tara MacDonald
Director Student Services

Keith Lord
Director of Technology

Brian Krueger
Director of Finance

Brian Sands
Director of Operations

Eric "Chip" McGee, Ed.D.
Superintendent

To: Pelham School Board
From: Chip McGee
Re: Third Draft Goals for 26-27
Date: September 2, 2026
CC: Pelham School District Leadership Team

This is a third draft of the Pelham School Board's Goals for 26-27 School Year based on Board feedback and a discussion with the district leadership team. If the Board is satisfied with the changes, I ask that you approve them. Initial revisions are in yellow and new revisions are in green

Goal: Strong Student Connections
To continue to have 100% of our students to have strong connections at school, a trusted friend, an activity that connects them to something larger than themselves within school or beyond (or an engaged adult to help them).

Next Steps

- Draft sustainable and objective measures for having a trusted friend and being part of an activity or group.
- Collect data and set baselines by January 2027.
- Teach Mindfulness, Distress Tolerance, Emotion Regulation, and Interpersonal Effectiveness through counselors at the elementary level.
- Use the MTSS process to take action with students needing support
- Propose funding additional extra curricular activities for students needing support.

Goal: Improved Student Performance in Mathematics

To have 52% of our students proficient in mathematics in grades 3 - 8 proficient or better on the annual state assessment by 2027.

Next Steps

- Present a draft academic goal for Pelham High School to the Board.
- Budget for additional professional development in math instruction including OGAP.

- Review grading practices and processes at the middle and high schools to incorporate more objective data.
- Set expectations for more students to need to participate in summer programming at all three schools.
- Propose additional math tutoring services at all three schools.

Goal: Improved Student Performance in English Language Arts (ELA)
To be in the top 25% of our peer districts for the students in grades 3 - 8 who are proficient in English Language Arts.

Next Steps

- As soon as the state releases comparative data in the fall, update this goal with a specific percentage.
- Present a draft academic goal for Pelham High School to the Board.
- Continued training in the science of reading with LETRS and implementation of the assessment of early literacy with Acadience.
- Select an elementary reading program for FY29 with a proven track record of success.
- Determine the effectiveness of the materials being piloted this year in Grade 6.
- Set expectations for more students to participate in summer programming at all three schools.
- Propose additional reading tutoring services at all three levels.

Goal: Highly Valued Staff
For everyone working in Pelham to know they are valued for the part they play in a student's educational success, whether directly or indirectly. We have two indicators: 90% retention for all staff every year and an employee Net Promoter Score (eNPS) that improves annually.

Next Steps
For reference, overall retention was 88% and eNPS was 47 in 2025-26. According to Independent School Management, a school with a score of 60+ is considered "great."

- Initiate orientation program for new Instructional Assistants.
- Create action plans for each school and the District based on the Engagement Survey results.
- Commit to training all staff in Insights Discovery moving forward.
- Negotiate with the PEA for their contract to present to the community in March 2027 and continue to address market discrepancy for non-affiliated staff (including professional services, custodians, administrative support, administration, food service, technology).
- Strengthen performance expectations and a shared sense of purpose through the revised supervision and evaluation model.

PELHAM SCHOOL DISTRICT POLICY
JICK – BULLYING PREVENTION - PUPIL SAFETY AND VIOLENCE PREVENTION

Category: Priority

Note: Revision includes significant reorganization to match the NHSBA structure. Those changes are not highlighted in yellow because they are not substantive to the policy. To see the current organization see Policy JICK.

A. **Purpose and Intent.** The Pelham School District is committed to providing a safe and respectful learning environment for all students. Through education, prevention, and consistent enforcement, we aim to eliminate bullying and promote positive peer relationships for all of our students. This policy defines and prohibits bullying and related conduct, and establishes clear procedures for reporting, investigating, and responding to incidents.

1. Prohibition of Bullying or Cyberbullying of a Student - RSA 193-F:4, II(a). This policy is intended to comply with and implement RSA 193-F. Bullying, in any form—whether physical, verbal, social, or cyber—is strictly prohibited and will not be tolerated. ~~This policy defines bullying and related conduct, and establishes clear procedures for reporting, investigating, and responding to incidents.~~ The prohibition against bullying and cyberbullying, also applies to conduct that occurs on, or is delivered to, school property or a school-sponsored activity or event on or off school property, or occurs off school property or outside of a school-sponsored activity or event, if the conduct interferes with a student's educational opportunities or substantially disrupts the orderly operations of the school or any school-sponsored activity or event.

2. Protection of all School Aged Children - RSA 193-F:4, II(c). This policy shall apply to all students and school-aged persons on school district grounds and participating in school district functions, whether or not such school-aged person is a student within the District and regardless of status under the law.

3. Prohibition of Retaliation and False Accusations - RSA 193-F:4, II(b). This policy further prohibits retaliation or false threats against a victim, witness, or anyone else who, in good faith, provides information about an act of bullying or cyberbullying.

B. Definitions (RSA 193-F:3)

1. "Bullying" means a single significant incident or a pattern of incidents involving a written, verbal, or electronic communication, or a physical act or gesture, or any combination thereof, directed at another pupil which:

a. Physically harms a pupil or damages the pupil's property;
b. Causes emotional distress to a pupil;
c. Interferes with a pupil's educational opportunities;
d. Creates a hostile educational environment; ~~or~~
e. Substantially disrupts the orderly operation of the school; or

f. occurs on, is delivered to, school property or a school-sponsored activity or event on or off school property.~~; or~~

~~(f) occurs off of school property or outside a school-sponsored activity or event, if the conduct interferes with a student's educational opportunities or substantially disrupts the orderly operations of the school or any school-sponsored activity or event.~~

~~Bullying shall also include actions motivated by an imbalance of power based on a pupil's actual or perceived personal characteristics, behaviors, or beliefs, or motivated by the pupil's association with another person and based on the other person's characteristics, behaviors, or beliefs.~~

2. ~~**Cyberbullying.** Cyberbullying is defined as any conduct defined as "bullying" in this policy that is undertaken through the use of electronic devices. For purposes of this policy, any references to the term bullying shall include cyberbullying.~~

"Cyberbullying" means conduct defined above as bullying committed or undertaken through the use of electronic devices. Unless the context indicates otherwise, the term "bullying" as used in this policy will include acts of cyberbullying.

3. "Electronic devices" is any internet/cellular-capable device that can support voice or video calls, texts, emails. ~~instant message includes, but are not limited to, telephones, cellular phones, and computers, pagers, electronic mail, instant messaging, text messaging, and websites, or any other device which are used for or can transmit voice, calls or text, ; electronic mail; text/instant or other verbal messaging; images, or videos; and websites.~~

4. "Parent" means a person who has legal custody of a minor child as a natural or adoptive parent, as a legal guardian, or who is functioning in a parental role if the actual parent or guardian is absent from the child's daily life. Additionally, "parent" may include students who have been emancipated, either by age or legal process. The term "parent", shall not, however, include a parent as to whom the parent-child relationship has been terminated by judicial decree or voluntary relinquishment.

5. "Perpetrator" means a student who engages in bullying or cyberbullying.

6. "Principal" shall mean and include the school Principal or other senior administrator of a school, as well as any qualified person designated ~~appointed~~ by the Principal to carry out all or some Principal functions as described in this policy.

7. "Retaliation" means and includes such conduct as intimidation, threats, coercion, harassment, or discrimination in response to (or an effort to prevent) a victim, witness or other person, who in good faith provides information about an act or conduct that the person providing the information believes is bullying or cyberbullying.

8. "School property" means all real property and all physical plant and equipment used for school purposes, including public or private school CD buses or vans.

9. "Staff" means and includes all district, school or SAU employees, bus drivers, coaches, designated volunteers (as defined in Board policy GBCD), or other volunteers who are regularly on school property, or who have significant contact with students, and any

contracted consultants or employees of a company under contract to the District or SAU ~~and~~ who provide services on school property ~~have significant contact with students~~.

10. "Student" shall have the same meaning as "pupil" as used in RSA 193-F and this or any other Board policy.

11. "Superintendent" means The Superintendent (Senior Education Official) or other person designated by the Superintendent to carry out all or some Superintendent functions as described in this policy.

12. "Victim" means a student against whom bullying or cyberbullying has been perpetrated.

C. **Retaliation & False Accusations** - RSA 193-F:4, II(b). Retaliation or false accusations related to bullying or cyberbullying shall be deemed a violation of this policy. Upon receiving any report of bullying or cyberbullying, the Principal will immediately assess the need to develop a plan or take steps to protect the alleged victim or any witnesses against retaliation. The same assessment shall be made at any point upon a report of retaliation or false accusations made during or after a bullying/cyberbullying investigation.

Reports of retaliation or false accusations relating to a bullying/cyberbullying report may be made in the same manner as for reports of bullying/cyberbullying as provided in this policy.

Investigations, and responses (i.e., interventions, supportive measures, disciplinary consequences) to reports of retaliation or false accusations may be made as provided in the same manner as provided in Sections E - H for reports or incidents of bullying/cyberbullying, or in accordance with procedures and provisions set forth in the school Student/Family handbook.

~~**False Reporting**~~

~~A student found to have wrongfully and intentionally accused another of bullying may face discipline or other consequences, ranging from positive behavioral interventions up to and including suspension or expulsion.~~

~~A school employee found to have wrongfully and intentionally accused a student of bullying shall face discipline or other consequences be determined in accordance with applicable law, District policies, procedures and collective bargaining agreements.~~

~~**Reprisal or Retaliation**~~

~~The District will discipline and take appropriate action against any student, teacher, administrator, volunteer, or other employee who retaliates against any person who makes a good faith report of alleged bullying or against any person who testifies, assists, or participates in a proceeding or hearing relating to such bullying.~~

~~1. The consequences and appropriate remedial action for a student, teacher, school administrator or school volunteer who engages in reprisal or retaliation shall be determined by the Principal after consideration of the nature, severity and circumstances of the act, in accordance with law, Board policies and any applicable collective bargaining agreements.~~

~~2. Any student found to have engaged in reprisal or retaliation in violation of this policy~~

~~shall be subject to measures up to, and including, suspension and expulsion.~~

~~3. Any teacher or school administrator found to have engaged in reprisal or retaliation in violation of this policy shall be subject to discipline up to, and including, termination of employment.~~

~~4. Any school volunteer found to have engaged in reprisal or retaliation in violation of this policy shall be subject to measures up to, and including, removal from volunteer duties in designated buildings or exclusion from school grounds.~~

~~**Process To Protect Pupils From Retaliation**~~

~~If the alleged victim or any witness expresses to the Principal or other staff member that he/she believes he/she may be retaliated against, the Principal shall develop a process or plan to protect that student from possible retaliation.~~

~~Each process or plan may be developed on a case-by-case basis. Suggestions include, but are not limited to, re-arranging student class schedules to minimize their contact, stern warnings to alleged perpetrators, temporary removal of privileges, or other means necessary to protect against possible retaliation.~~

~~**D. Protection of all Pupils (RSA 193-F:4, II(c))**~~

~~This policy shall apply to all pupils and school-aged persons on school district grounds and participating in school district functions, regardless of whether or not such pupil or school-aged person is a student within the District.~~

~~**E. Disciplinary Consequences For Violations of This Policy (RSA 193-F:4, II(d))**~~

~~The district reserves the right to impose disciplinary measures against any student who commits an act of bullying, falsely accuses another student of bullying, or who retaliates against any student or witness who provides information about an act of bullying.~~

~~In addition to imposing discipline under such circumstances, the board encourages the administration and school district staff to seek alternatives to traditional discipline, including but not limited to early intervention measures, alternative dispute resolution, conflict resolution and other similar measures.~~

D. Procedures for Reporting Bullying, Cyberbullying, Retaliation or False Accusations - RSA 193-F:4, II(f)- (h). At each school, the Principal is responsible for receiving reports or complaints of bullying or cyberbullying.

1. Student Reporting. Any student who believes he or she has been the victim of bullying/cyberbullying, retaliation, or false accusations should report the alleged acts immediately to the Principal, or to a school district employee or volunteer that the student feels more comfortable making the report.

2. Staff Reporting. Any school employee or volunteer who receives a report of, witnesses, or has knowledge or belief that bullying/cyberbullying or retaliation may have occurred, shall inform the Principal as soon as possible, but no later than the end of that school day.

3. Parent Reporting. Parents and other adults are also encouraged to report any concerns about possible bullying/cyberbullying or retaliation of students to the Principal.

4. Reports Involving Students from Different Districts. Reports of bullying which relate to students from different districts should, when possible, be made to the Principal of the school in which the victim(s) is enrolled/attending, otherwise to the Principal of the school in which the perpetrator is enrolled/attending.

5. Report Forms. The administration may develop student reporting forms to assist students, parents, and staff in filing such reports. An investigation shall still proceed even if a person is reluctant to fill out the designated form and chooses not to do so.

~~At each school, the Principal (In this section, Principal refers to Principal or designee) shall be responsible for receiving complaints of alleged violations of this policy.~~

~~Student Reporting~~

~~1. Any student who believes he or she has been the victim of bullying should report the alleged acts immediately to the Principal. If the student is more comfortable reporting the alleged act to a person other than the Principal, the student may tell any school district employee or volunteer about the alleged bullying.~~

~~2. The Principal may develop a system or method for receiving anonymous reports of bullying. Although students, parents, volunteers and visitors may report anonymously, formal disciplinary action may not be based solely on an anonymous report. Independent verification of the anonymous report shall be necessary in order for any disciplinary action to be applied.~~

~~3. The administration may develop student reporting forms to assist students and staff in filing such reports. An investigation shall still proceed even if a student is reluctant to fill out the designated form and chooses not to do so.~~

~~4. Upon receipt of a report of bullying, the Principal shall commence an investigation consistent with the provisions of Section XI of this policy.~~

~~Staff and Volunteer Reporting~~

~~1. An important duty of the staff is to report acts or behavior that they witness that appears to constitute bullying.~~

~~2. All district employees and volunteers shall encourage students to tell them about acts that may constitute bullying. For young students, staff members may provide direct assistance to the student.~~

~~3. Any school employee or volunteers who witnesses, receives a report of, or has knowledge or belief that bullying may have occurred shall inform the Principal as soon as possible, but no later than the end of that school day.~~

~~4. Upon receipt of a report of bullying, the Principal shall commence an investigation consistent with the provisions of Section XI of this policy.~~

E. **Actions Upon Receipt of Report of Bullying or Cyberbullying.**

1. Notice when Allegations Involve Students from Other Districts/Schools/States - RSA 193-F:4, II(k). When a report of bullying involves conduct across multiple districts or students from multiple school districts, the Principal/designee will immediately inform the Principal(s) of each of the other schools/districts. Additionally, if the report concerns bullying across state lines, the Principal/designee will inform the New Hampshire Attorney General's office.

2. Information to Alleged Victim - Upon a receipt of a report of bullying, the Principal/designee shall provide the alleged victim with a written copy of their rights, protections, and support services available. RSA 193-F:4, II(i).

3. Parental Notice of Bullying Report - RSA 193-F:4, II(i). Within two business days ~~48 hours~~ of receiving a report of bullying, the Principal will notify the parents of any student reported as a victim of bullying, as well as the parents of any student who has been reported as a perpetrator of bullying. The notification to parent(s)/guardian(s) will include the measures being taken to ensure the safety of the victim (alleged) and to prevent further acts of bullying. Such notification may be made by telephone, writing or personal conference. The date, time, method, and location (if applicable) of such notification and communication shall be included in the investigative report. Notifications shall be consistent with the applicable provisions of the Family Educational Rights and Privacy Act of 1974 (FERPA) relative to the student privacy rights of each student indicated in the report.

   The Principal may request of the Superintendent designee a waiver of the parental notification requirement, which may be granted only if the Superintendent deems such a waiver to be in the best interest of either the alleged victim or alleged perpetrator. Details of any request for a waiver and any grant of such request will be included in the investigative report. However, notification to parents/guardians may not be waived for longer than 5 school days except for reports of bullying across multiple school districts (see Section E.1). RSA 193-F:4, II(j).

4. Receipt of Report. Upon receipt of a report of bullying, the Principal shall commence an investigation consistent with the provisions of Section F of this policy, shall assess:

   a. the need for a plan to protect students against retaliation,

   b. whether the conduct may be construed as illegal discrimination or harassment related to a protected class as set forth in Board Policy AC. If so, the Principal shall confer with the District staff member(s) charged with handling such discrimination or harassment to determine how to proceed (e.g., parallel or combined investigations); and

c. whether such conduct constitutes a safe schools violation requiring a report pursuant to RSA 193-D:4 and Ed 317.05.

~~**H. Procedure for Internal Reporting Requirements (RSA 193-F:4, II(g))**~~

~~In order to satisfy the reporting requirements of RSA 193-F:6, the Principal or designee shall be responsible for completing all New Hampshire Department of Education forms and reporting documents of substantiated incidents of bullying. Said forms shall be completed within 10 school days of any substantiated incident. Upon completion of such forms, the Principal or designee shall retain a copy for himself and shall forward one copy to the Superintendent. The Superintendent shall maintain said forms in a safe and secure location.~~

~~**I. Notifying Parents of Alleged Bullying (RSA 193-F:4, II(h))**~~

~~The Principal shall report to the parents of a student who has been reported as a victim of bullying and to the parents of a student who has been reported as a perpetrator of bullying within 48 hours of receiving the report. Such notification must be in writing and may also be made by telephone or personal conference. The date, time, method, and location (if applicable) of such notification and communication shall be noted in the report. All notifications shall be consistent with the student privacy rights under the applicable provisions of the Family Educational Rights and Privacy Act of 1974 (FERPA).~~

~~**J. Waiver of Notification Requirement (RSA 193-F:4, II(i))**~~

~~The Superintendent may, within a 48 hour time period, grant the Principal a waiver from the requirement that the parents of the alleged victim and the alleged perpetrator be notified of the filing of a report. A waiver may only be granted if the Superintendent deems such a waiver to be in the best interest of the victim or perpetrator. Any waiver granted shall be in writing. A waiver of the notification requirement does not waive any other requirement of this policy.~~

F. <u>Investigative Procedures</u> (RSA 193-F:4, II(k~~j~~))

1. Upon receipt of a report of bullying, the Principal shall, within 5 school days, initiate an investigation into the alleged act. If the Principal is directly and personally involved with a complaint or is closely related to a party to the complaint, then the Superintendent shall direct another district employee to conduct the investigation.
2. Under state law, when bullying is alleged to occur across multiple New Hampshire school districts, the Principals/designees for each New Hampshire school involved are expected to collaborate and cooperate in the investigation. The Principal who first learns of the incident(s) is required to initiate the investigation.
3. The investigation should ~~may~~ include documented interviews with the alleged victim, alleged perpetrator and any witnesses. All interviews shall be conducted privately, separately and shall be confidential. Each individual will be interviewed separately and at no time will the alleged victim and perpetrator be interviewed together during the investigation.
4. The investigation should include review of any available relevant surveillance recordings subject to the provisions of Board policy ECAF. As required under RSA 507-A:2, II(k),

parents/guardians and students are notified that surveillance recordings with audio may occur on school buses if authorized under Board policy ECAF.

5. If the alleged bullying was in whole or in part cyberbullying, the Principal may ask students and/or parents to provide the District with printed copies of emails, text messages, website pages, or other similar electronic communications, consistent with Board policy JIH and RSA189:68. The Principal may not, however, require a student to disclose or to provide access to a personal social media account through the student's user credentials.

~~4. A maximum of 10 school days shall be the limit for the initial filing of incidents and completion of the investigative procedural steps.~~

6. ~~Factors~~ The Principal or other investigator may consider during the course of the investigation, including but not limited to:

a. Description of incident, including the nature of the behavior;
b. How often the conduct occurred;
c. Whether there were past incidents or past continuing patterns of behavior;
d. The characteristics of parties involved, (name, grade, age, etc.);
e. The identity and number of individuals who participated in bullying behavior;
f. Where the alleged incident(s) occurred;
g. Whether the conduct adversely affected the student's education or educational environment;
~~h. Whether the alleged victim felt or perceived an imbalance or power as a result of the reported incident; and/or~~
i. Whether the conduct violated any other District or school policies or rules.
j. ~~The date, time and method in which parents or legal guardians of all parties involved were contacted.~~

7. In most instances, the Principal shall complete the investigation within 10 school days of receiving the initial report. See RSA 193-F:4, II(o). If the Principal needs more than 10 school days to complete the investigation, the Superintendent may grant an extension of up to ~~7~~ 20 school days. In the event such extension is granted, the ~~Principal~~ Superintendent/designee shall notify in writing all parties involved of the granting of the extension and the reason for the extension. To the extent not previously communicated, the Superintendent shall ensure that the victim's parent(s) or guardian(s) are notified of the investigation, the extension, and the reason for the extension.

Without limiting what might constitute sufficient cause for an extension under this paragraph, the Superintendent may consider the interests of the victim or alleged perpetrator related to any investigation into some or all of the same alleged conduct which other investigation includes procedures and timelines mandated by a regulation or statute other than RSA 193-F (e.g., Title IX, criminal investigations, etc.). Before waiving the time requirement on account of such other investigation, the Superintendent should confer with counsel and/or the District's Human Rights/Non-Discrimination Officer.

8. In cases involving reports of bullying across multiple districts or states, the Principal(s) of

any and all districts in New Hampshire involved shall collaborate with any other principals or districts involved.

9. A police investigation may supersede a bullying investigation.

G. Completion of the Investigation and Report

1. Investigation Determination and Report. Whether a particular action or incident constitutes a violation of this policy shall require a determination based on all facts and surrounding circumstances and shall include recommended remedial steps necessary to stop the bullying and a written final report to the Principal.

2. Communication with Students and Parents Upon Completion of Investigation - RSA 193-F:4, II(m) and (o).
    a. Within 10 school days, the Principal will notify the parents of the alleged victim and of the alleged perpetrator regarding the school's remedies and assistance, within the boundaries of applicable state and federal law. The initial communication may be in writing, in person or by telephone, but if verbally, the Principal will also send a letter confirming earlier determination to the parents within two school days confirming the earlier notification.

    b. The Principal/Designee shall conduct a conference with each perpetrator, and the perpetrator's parents/guardians and applicable school personnel for age-appropriate discussion that includes at a minimum the impacts of bullying. The conference shall occur even if the parent or parents or guardian or guardians decline to participate or fail to attend. Information concerning the date, time, place and attendees of the conference, and any other information from the conference deemed pertinent by the Principal/designee shall be appended to the investigative report provided to the Superintendent.

    c. If the victim's parents request, the Principal shall schedule a meeting with them to further explain the investigative determination.

    d. In accordance with the Family Educational Rights and Privacy Act (FERPA) and other laws concerning student privacy, the District will not disclose educational records of other students, including the disciplinary consequences assigned to the perpetrator(s).

3. Additional Reporting Requirements.

    a. Reporting of Substantiated Incidents - RSA 193-F:4, II(n). The Principal shall forward all substantiated reports of bullying or retaliation to the Superintendent upon completion of the Principal's investigation.

    b. Department of Education Reports - RSA 193-F:6. The Principal shall be responsible for completing such reports/forms as required by the New Hampshire

Department of Education (NHED) for all substantiated incidents of bullying. Irrespective of the time/date a form/report is due to be filed with NHED, the report/form or the information required for the report/form shall be completed/compiled within 10 school days following an investigative finding of a substantiated bullying/cyberbullying report. The Principal or designee shall retain a copy and shall forward one copy to the Superintendent. Hard copies are not necessary if the digital form/data is retained and accessible to both the building administration and SAU.

c. Reporting to NH Department of Education - RSA 193-F:6, I. The Superintendent shall annually report the District's substantiated incidents of bullying to the New Hampshire Department of Education. Pursuant to FERPA, such reports shall not contain any personally identifiable information pertaining to any student.

~~**4. Communication With Parents Upon Completion of Investigation (RSA 193-F:4, H(m)**~~

~~1. Within two school days of completing an investigation, the Principal will notify the students involved in person of his/her findings and the result of the investigation.~~

~~2. The Principal will notify via telephone the parents of the alleged victim and alleged perpetrator of the results of the investigation. The Principal will also send a letter to the parents within 24 hours again notifying them of the results of the investigation.~~

~~3. If the parents request, the Principal shall schedule a meeting with them to further explain his/her findings and reasons for his/her actions.~~

~~4. In accordance with the Family Educational Rights and Privacy Act and other laws concerning student privacy, the District will not disclose educational records of students including the discipline and remedial action assigned to those students and the parents of other students involved in a bullying incident.~~

3. Appeals

The student/parent/guardian may within 3 days of receiving the Principal's decision submit a written request for further review by the Superintendent.

~~A parent or guardian who is aggrieved by the investigative determination letter of the principal or his/her designee may appeal the determination to the Superintendent for review. The appeal shall be in writing addressed to the Superintendent, shall state the reason(s) why the appealing party is aggrieved, and the nature of the relief they seek. The Superintendent shall not be required to re-investigate the matter and shall conduct such review as he/she deems appropriate under the circumstances.~~

~~It is in the best interests of students, families and the District that these matters be promptly resolved. Therefore, any such appeal to the Superintendent shall be made within ten (10) calendar days of the parent/guardian's receipt of the investigative determination letter of the~~

~~principal or his/her designee. The Superintendent shall issue his/her decision in writing.~~

~~If the parent or guardian is aggrieved by the decision of the Superintendent, they may appeal the decision to the school board within ten (10) calendar days of the date of the parent/guardian's receipt of the Superintendent's decision. An appeal to the Superintendent shall be a prerequisite to any appeal to the School Board. The appeal to the School Board shall be in writing, addressed to the School Board Chair in care of the Superintendent, shall state the reason(s) why the appealing party is aggrieved, and the nature of the relief they seek.~~

~~An aggrieved parent/guardian has the right to appeal the final decision of the local School Board to the State Board within thirty (30) calendar days of receipt of the written decision of the local School Board in accordance with RSA 541-A and State of New Hampshire Department of Education Regulations set forth in ED 200. The State Board may waive the thirty-day requirement for good cause shown, including, but not limited to, illness, accident, or death of a family member.~~

H. **Substantiated Instances of Bullying or Retaliation: Interventions, Remedial Measures and Disciplinary Consequences**

While students who have been found to have committed an act of bullying/cyberbullying (i.e. perpetrators) shall face disciplinary consequences as provided in Paragraph H.2.a below, the Board encourages the administration and school district staff to explore additional measures, remedies and interventions to address the substantiated instances of bullying/cyberbullying, and prevent their reoccurrence. See also Paragraph H.3, below.

~~Consequences and appropriate remedial actions for a student or staff member who commits one or more acts of bullying or retaliation may range from positive behavioral interventions up to and including suspension or expulsion of students and dismissal from employment for staff members.~~

~~Examples of consequences may include, but are not limited to:~~

~~- Admonishment~~

~~- Temporary removal from classroom~~

~~- Deprivation of privileges~~

~~- Classroom or administrative detention~~

~~- Referral to disciplinarian~~

~~- In-school suspension~~

~~- Out-of-school suspension~~

~~- Expulsion~~

1. Interventions and Other Remedial Measures. Examples of interventions and remedial measures include:
    a. Restitution,

b. Parent conferences,
c. Student counseling,
d. Behavior assessment,
e. Corrective instruction or other relevant learning experience,
f. Peer support group, and
g. Mediation (but only after the investigation has been completed)

Interventions and/or other remedial measures shall be designed to correct the problem behavior, prevent another occurrence of the problem, protect and provide support for the victim, and/or take corrective action for documented systematic problems related to bullying.

2. Disciplinary Consequences - RSA 193-F:4, II(d), VI & VIII.

a. Students found to have committed one or more acts of bullying or retaliation shall receive disciplinary consequences. Such consequences for students shall be consistent with the Student Code of Conduct for the conduct that constituted bullying/cyberbullying. Disciplinary consequences should be varied according to specific circumstances such as: the nature of the behavior, the developmental age of the student, the student's prior disciplinary history, or performance. Students will be afforded any due process applicable to the level of consequences as provided in Board policy JICD, RSA 193:13 and Ed 317.

b. Staff (see definition above) who fail to report bullying or retaliation as required by this policy, fail to adhere to the timelines described above, submit inaccurate or false information with respect to reports or investigations under this policy, or commit an act of retaliation against a reporter of bullying or any parent will be disciplined up to and including dismissal. Additionally, under RSA 193-F:4, VI, any such violation by an "educator" as defined by state law or regulation will constitute a violation of the Code of Conduct for New Hampshire Educators.

3. Additional Requirement of Principal(s)/Designee(s) - RSA 193-F:4, II(l). Upon a determination that a bullying report is substantiated, the Principal or designee will, in addition to the specific interventions and disciplinary responses described above, will, in appropriate circumstances, make recommendations to the Superintendent strategies for "protecting all pupils from retaliation of any kind."

~~Consequences for a student who commits an act of bullying or retaliation shall be determined according to the nature of the behavior, the developmental age of the student, and the student's history of problem behaviors and performance. Remedial measures shall be designed to correct the problem behavior, prevent another occurrence of the problem, protect and provide support for the victim, and take corrective action for documented systematic problems related to bullying.~~

~~In support of this policy, the Board promotes preventative educational measures to create greater awareness of aggressive behavior, including bullying. The Board encourages the Superintendent to work collaboratively with all staff members to develop responses other~~

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~~than traditional discipline as a way to remediate substantiated instances of bullying.~~

~~8. Students who are found to have violated this policy may face discipline in accordance with other applicable board policies, up to and including suspension. Students facing discipline will be afforded all due process required by law.~~

~~9. Consistent with applicable law, the District will not require or request that a student disclose or provide to the District the student's username, password or other authenticating information to a student's personal social media account. However, the District may request a student or a student's parent/guardian that the student voluntarily share printed copies of specific information from a student's personal social media account if such information is relevant to an ongoing District investigation.~~

I. Dissemination of Policy and Bullying Prevention Education - RSA 193-F:4, II(e) and 193-F:5.

1. Staff, Coaches, Bus Drivers, Designated Volunteers, Employees of Contracted Companies/Contracted Consultants. All staff (see definition section above) will be provided with a copy of this policy annually. The Superintendent may determine the method of providing the policy (employee handbook, hard copy, website, workshops, etc.). The Superintendent will ensure that all school employees and volunteers receive annual training on bullying and related Board policies, consistent with RSA 193-F:5.

2. Student and Parents, and Student Handbooks. RSA 193-E:4, II(e) and (f). The Superintendent may determine the method of providing information about this policy to students and parents. Methods may include student handbooks, mailing, hard copy, website, etc. At the very least, all student/parent handbooks will include a summary of the prohibitions and other provisions of Sections A.1-3, the definitions of bullying, cyberbullying and retaliation in Sections B.1, 2 and 3, and the verbatim language relating to the procedures found in Section D.1 for students and parents to report bullying/cyberbullying or retaliation. Additionally, that provision of the student handbook(s) will include information as to where the entirety of this policy may be found on the District's website.

3. Curriculum. Each year, all students will participate in programming that includes anti-bullying/cyberbullying materials presented in age-appropriate language. The materials and information should, among other things, describe expectations for student behavior, emphasize an understanding of what bullying/cyberbullying, harassment and intimidation is and looks like, the District's prohibition of such conduct and the reasons why the conduct is destructive, unacceptable, and how and when the conduct can lead to disciplinary consequences. The Superintendent, in consultation with staff, will, to the extent reasonably possible, integrate student anti-bullying training and education into the district's curriculum, behavior programs and other violence prevention efforts.

   The following two sentences may be deleted from this policy any time after March 15, 2027 without further action of the School Board. No later than **December 15 2026**,

the Superintendent shall cause a report or a link to a report on how the District's policy has been integrated into the school's curriculum, discipline policies, behavior programs, and other violence prevention efforts. Such report or link shall be provided to the office of the Commissioner of Education, the Chair of the State Board of Education, the President of the New Hampshire Senate, the Speaker of the New Hampshire House of Representatives, and to members of the New Hampshire House and Senate education committees.

4. Additional Notice and School District Programs. The Board may, from time to time, host or schedule public forums in which it will address this anti-bullying policy, discuss bullying in the schools, and consult with a variety of individuals, including teachers, administrators, guidance counselors, school psychologists and other interested persons.

~~**Staff and Volunteers**~~

~~All staff will be provided with a copy of this policy annually. The Superintendent may determine the method of providing the policy (employee handbook, hard copy, etc.)~~

~~The Superintendent will ensure that all school employees and volunteers receive annual training on bullying and related District policies.~~

~~**Students**~~

~~All students will be provided with a copy of this policy annually. The Superintendent may determine the method of providing the policy (student handbook, mailing, hard copy, etc.)~~

~~Students will participate in an annual education program which sets out expectations for student behavior and emphasizes an understanding of harassment, intimidation, and bullying of students, the District's prohibition of such conduct and the reasons why the conduct is destructive, unacceptable, and will lead to discipline. Students shall also be informed of the consequences of bullying conduct toward their peers.~~

~~The Superintendent, in consultation with staff, may incorporate student anti-bullying training and education into the district's curriculum, but shall not be required to do so.~~

~~**Parents**~~

~~All parents will be provided with a copy of this policy annually. The Superintendent may determine the method of providing the policy (parent handbook, mailing, etc.). Parents will be informed of the program and the means for students to report bullying acts toward them or other students. They will also be told that to help prevent bullying at school they should encourage their children to:~~

~~1. Report bullying when it occurs;~~

~~2. Take advantage of opportunities to talk to their children about bullying;~~

~~3. Inform the school immediately if they think their child is being bullied or is bullying other students;~~

~~4. Cooperate fully with school personnel in identifying and resolving incidents.~~

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~~**Additional Notice and School District Programs**~~

~~The Board may, from time to time, host or schedule public forums in which it will address the anti-bullying policy, discuss bullying in the schools, and consult with a variety of individuals including teachers, administrators, guidance counselors, school psychologists and other interested persons.~~

J. Summary of School Officials' Duties to Implement Policy - RSA 193-F:4, II(p).

The Superintendent, as the person charged with supervision of all employees of the District, ~~of schools~~ is responsible for the implementation of this policy and provisions of RSA 193-F. ~~ensuring that this policy is implemented.~~ The School Principal(s) are expected and required by statute to implement this policy within their respective school buildings and ensure the procedures are followed.

Consistent with this Policy, the Principal(s) shall receive reports of alleged bullying or retaliation, investigate the alleged conduct, and communicate with the parties involved (including their parents) consistent with privacy laws, and communicate/report to the Superintendent. The Superintendent shall oversee the Principal(s) in their duties relative to this policy and shall ensure each school is compliant with this policy. Additionally, the Superintendent will receive reports of substantiated incidents, review waivers and time extension requests, and communicate with the Principal(s), the School Board, and the NH Department of Education, all as provided in this policy.

K. Immunity and Liability – RSA 193-F:7 & 9.

Under 193-F:7, employees, volunteers, students, parents and any other person covered by this policy will be immune from civil liability for good faith conduct arising from or pertaining to the reporting, investigation, findings, recommended response, or implementation of a recommended response under this policy or RSA 193-F. (Note – civil liability could arise, (including for attorneys fees) in the event of gross negligence or willful misconduct for violations of this policy.)

District Policy History:

Adopted: September 09, 2020

Revised: January 05, 2022

Revised: June 4, 2026

Legal References:

NH Statutes

RSA 189:70 Educational Institution Policies on Social Media
RSA 193-D:4 Written Report Required (Safe School Zones)
RSA 193-F Pupil Safety and Violence Prevention
RSA 193-F:3 Definitions (Pupil Safety and Violence Prevention)
RSA 193-F:4 Policy Requirements (Pupil Safety and Violence Prevention)

PELHAM SCHOOL DISTRICT POLICY
JICK – BULLYING PREVENTION - PUPIL SAFETY AND VIOLENCE PREVENTION

Category: Priority

RSA 193-F:7 Immunity (Pupil Safety and Violence Prevention)
RSA 570-A:2 Capture of Audio Recordings on School Buses Allowed

NH Dept of Ed Regulation
N.H. Code Admin Rules Ed 317.05 Reporting Procedures for Acts of Theft, Violence, or Destruction
N.H. Code Admin. Rules Ed 204.01 Board Hearings
N.H. Code Admin. Rules Ed 306.04(b)(7) Student Harassment
N.H. Code Admin. Rules Ed 317 Standards and Procedures for Suspension and Expulsion of Pupils Including Procedures Assuring Due Process
N.H. Code Admin. Rules Ed 317.04 Suspension and Expulsion of Pupils Assuring Due Process Disciplinary Procedures

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

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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	
Grade Level	**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

c. GBAM – Accommodation of Pregnancy, Childbirth, Pediatric Infant Care and other Related Conditions

d. GCCBC – Family and Medical Leave Act (FMLA) Leave

Ms. Garcia moved to approve the policies as presented. Ms. Paradis seconded the motion, which passed (4-0-0).

VII. Other:

A. None

VIII. Board Member Reports:

A. Ms. Garcia commended the School District for its improvement in academic scores.

B. Ms. Paradis reported positively on the start of the school year and noted that emails from teachers had been welcoming and accommodating.

C. Mr. Smith discussed the coordination required to manage the PES pickup line, noting the efforts of the SRO and other personnel to keep traffic moving efficiently and safely. He emphasized that the level of coordination involved is difficult to appreciate without seeing the operation firsthand.

IX. Consent Agenda:

A. Adoption of Minutes

a. August 26, 2026 – Draft School Board Minutes

b. August 26, 2026 – Draft Non-Public Minutes

B. Vendor and Payroll Manifests

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	

C. Correspondence & Information

a. None

D. Staffing Updates

a. **Leaves:**

i. None

b. **Resignations:**

i. None

c. **Retirements:**

i. None

d. **Nominations:**

i. None

Ms. Garcia moved to accept the Consent Agenda, holding out the nominations. Ms. Paradis seconded the motion, which passed (4-0-0).

X. Future Agenda Planning:

A. The Board agreed that upcoming meetings would primarily focus on reviewing and working through the budgets.

XI. Future Meetings:

A.	September 9, 2026	– 6:30 p.m.	School Board Meeting @ Sherburne Hall
B.	September 16, 2026	– 6:30 p.m.	School Board Meeting @ Hal Lynde Meeting Room
C.	September 30, 2026	– 6:30 p.m.	School Board Meeting @ Hal Lynde Meeting Room

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XII. Non-Public:

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).

XIII. Reconvene Public Session:

9:28 p.m.

XIV. Adjournment:

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

Respectfully Submitted,
Matthew Sullivan
School Board Recording Secretary

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