



Pelham School Board Meeting Agenda
September 9, 2026 6:30 pm until 9:40 pm
Sherburne Hall - 6 Village Green

AGENDA

I. PUBLIC SESSION

A. Opening

5 min

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

B. Presentations

C. Main Issues

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

D. Board Member Reports

E. Consent Agenda

5 min

1. Adoption of Minutes
 - a) 2026.09.02 Draft School Board Minutes (to be added)
 - b) 2026.09.02 Draft Non Public Minutes (to be added)
2. Vendor and Payroll Manifests

3. Correspondence and Information
 - a) PHS Reading List (to be added or moved to 9/16 agenda)
4. Staffing Updates - None

F. Future Agenda Planning

G. Future Meetings

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

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

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

Sarah Marandos, Ed.D.
Assistant Superintendent

Toni Barkdoll
Director of Human Resources

Tara MacDonald
Director Student Services



Eric "Chip" McGee, Ed.D.
Superintendent

Keith Lord
Director of Technology

Brian Krueger
Director of Finance

Brian Sands
Director of Operations

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

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

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

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

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

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

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

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

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

Sarah Marandos, Ed.D.
Assistant Superintendent

Toni Barkdoll
Director of Human Resources

Tara MacDonald
Director Student Services



Eric "Chip" McGee, Ed.D.
Superintendent

Keith Lord
Director of Technology

Brian Krueger
Director of Finance

Brian Sands
Director of Operations

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

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

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

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

Enrollment Projections

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

*Projected

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

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

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

Key Budget Changes for FY28

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

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

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

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

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

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

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

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

1210 - SPECIAL EDUCATION PRGMS

DW SPECIAL EDUCATION 00 - DISTRICT-WIDE

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

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2025 EXPENDITURES	FY 2026 ADJUSTED BUDGET	FY 2026 EXPENDITURES	FY 2027 ADJUSTED BUDGET	2028 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
1000121000	335	LEGAL SERVICES	\$ 30,257.00	\$ 57,313.00	\$ 14,099.50	\$ 31,257.10	\$ 38,000.00	\$ 6,742.90
		REQUIRED LEGAL SERVICES	\$ 38,000.00					
1000121000	421	UTILITIES-DISPOSAL	\$ 376.98	\$ 400.00	\$ 77.00	\$ 500.00	\$ 500.00	\$ 0.00
		SHREDDING/DISPOSAL OF CONFIDENTIAL INFORMATION	\$ 500.00					
1000121000	430	REPAIRS & MAINTENANCE	\$ 0.00	\$ 500.00	\$ 600.00	\$ 0.01	\$ 500.00	\$ 499.99
		REPAIRS FOR CLASSROOM AMPLIFICATION SYSTEMS	\$ 0.00					
		THAT IS OUT OF WARRANTY;REQUIRED IN STUDENTS IEP	\$ 500.00					
1000121000	534	POSTAGE/GENERAL EXPENSES	\$ 131.93	\$ 300.00	\$ 22.78	\$ 131.93	\$ 100.00	(\$ 31.93)
		POSTAGE AND GENERAL MAILINGS SUCH AS CERTIFIED MAIL	\$ 0.00					
		TO DOCUMENT RECIEPT OF SERVICES PER IEP	\$ 0.00					
		AND CHILD FIND LETTERS,POST OUTCOMES SURVEY	\$ 100.00					
1000121000	540	ADVERTISING	\$ 559.80	\$ 1,220.00	\$ 1,029.00	\$ 559.80	\$ 1,500.00	\$ 940.20
		ADVERTISING - LEGAL NOTICES	\$ 0.00					
		CHILD FIND, RECORD DESTRUCTION	\$ 1,500.00					
1000121000	561	TUITION TO OTHER LEAS	\$ 0.00	\$ 59,824.00	\$ 44,036.49	\$ 107,491.00	\$ 0.00	(\$ 107,491.00)
		TUITION OTHER LEA	\$ 0.00					
1000121000	564	TUITION TO PRIVATE SCHOOL	\$ 1,438,115.95	\$ 1,720,415.79	\$ 1,235,564.81	\$ 1,527,345.75	\$ 1,665,896.00	\$ 138,550.25
		VALLEY COLLABORATIVE (334.95 P/D X 180 DAYS)	\$ 60,291.00					
		OT (1.50HR/WK X 36WK @ 152.25 P/HR)	\$ 8,222.00					
		VALLEY COLLABORATIVE (456.75 P/D X 180 DAYS)	\$ 82,215.00					
		OT (1.50HR/WK X 36WK @ 152.25 P/HR)	\$ 8,222.00					
		SLP (1.50HR/WK X 36WK @ 152.25 P/HR)	\$ 8,222.00					
		PT CONSULT (30MIN/WK X 36WK @ 152.25 P/HR)	\$ 2,741.00					
		VALLEY COLLABORATIVE (373.80 P/D X 180 DAYS)	\$ 67,284.00					
		CREST COLLABORATIVE (761 P/DAY X 180 DAYS)	\$ 0.00					
		1:1 INCLUDED IN TUITION	\$ 136,980.00					
		TVI (189 /HR X 18 HRS)	\$ 3,402.00					
		TVI CONSULTATION (189 P/HR X 2.5HRS)	\$ 473.00					
		ST.ANNS HOME (535.04 P/D X 180 DAYS)	\$ 96,307.00					
		RSEC (417.22 P/D X180 DAYS)	\$ 75,100.00					
		SLP CONSULT (82.12 P/30MIN X 7.5 HRS)	\$ 1,231.00					
		COUNSELING INDV (110.11 P/30MIN X 15 HRS)	\$ 330.00					
		COUNSELING CONSULTATION (110.11 P/30MIN X 2.5 HRS)	\$ 551.00					
		LIGHTHOUSE (848.26 P/D X 180 DAYS)	\$ 152,687.00					

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2025 EXPENDITURES	FY 2026 ADJUSTED BUDGET	FY 2026 EXPENDITURES	FY 2027 ADJUSTED BUDGET	2028 REQUESTED BUDGET	BUDGET INCREASE/ (DECREASE)
1210 - SPECIAL EDUCATION PRGMS								
		SEACOAST LEARNING COLLAB. (390.59 P/D X 180 DAYS)	\$ 70,306.00					
		MONARCH (941.35 P/D X 180 DAYS)	\$ 0.00					
		1:1 PARA, OT, SLP SERVICES INCLUDED IN TUITION	\$ 169,443.00					
		PT INDV (60.61 P/30MIN X 36HRS)	\$ 4,364.00					
		PT CONSULT (60.62 P/30MIN X 5HRS)	\$ 606.00					
		MERRIMACK HEIGHTS ACADEMY (\$691.06 P/D X 30 DAYS)	\$ 124,390.00					
		1:1 PARA AID (299.25 P/D X 180 DAYS)	\$ 53,865.00					
		NORTHSTAR (377.97 P/D X 180 DAYS)	\$ 68,035.00					
		COUNSELING INDV. (117.52 P/HR X 20HRS)	\$ 2,350.00					
		COUNSELING CONSULTATION (117.52 P/HR X 28HRS)	\$ 3,291.00					
		LANDMARK (449.14 P/D X 180 DAYS)	\$ 80,845.00					
		EASTER SEALS YOUTH TRANSITIONAL SERVICES	\$ 0.00					
		(UP TO 12 HRS/WK @ 1093 P/WK X 36 WKS)	\$ 39,348.00					
		WINDHAM WOODS PER LEGAL	\$ 54,000.00					
		WILLIAMS BRIDGE PER LEGAL (225.05 P/D X 180 DAYS)	\$ 40,509.00					
		ANTICIPATED PLACEMENT LANDMARK (449.14 P/D X 180 DAYS)	\$ 80,845.00					
		ANTICIPATED MONARCH (941.34 P/D X 180 DAYS)	\$ 0.00					
		1:1 PARA, OT, SLP SERVICES INCLUDED IN TUITION	\$ 169,441.00					
1000121000	569	TUITION RESIDENTIAL	\$ 0.00	\$ 258,964.00	\$ 0.00	\$ 0.00	\$ 258,964.00	\$ 258,964.00
		ANTICIPATED MT.PROSPECT R&B (638.00 P/D X 303 DAYS)	\$ 193,314.00					
		INSTRUCTIONAL DAYS (325.00 P/D X 202 DAYS)	\$ 65,650.00					
1000121000	580	TRAVEL & MILEAGE	\$ 2,693.17	\$ 3,000.00	\$ 837.79	\$ 2,320.96	\$ 1,500.00	(\$ 820.96)
		TRAVEL & MILEAGE FOR DIRECTOR/OOD/	\$ 0.00					
		BUILDING COORDINTORS TO TRAVEL TO/FROM	\$ 0.00					
		COURT/OOD PLACEMENTS REQUIRED BY IEPS (3X500)	\$ 1,500.00					
1000121000	610	SUPPLIES	\$ 1,037.94	\$ 1,700.00	\$ 2,620.66	\$ 1,037.94	\$ 1,038.00	\$ 0.06
		SUPPLIES TO SUPPORT SPECIAL EDUCATION STUDENTS IEP'S	\$ 0.00					
		PRIMARILY USED FOR OOD STUDENTS/OOD COURT LIASION	\$ 300.00					
		STUDENT SPECIAL EDUCATION FILES & FOLDERS	\$ 608.00					
		AMAZON PRIME	\$ 130.00					
1000121000	643	INFORMATION ACCESS FEES	\$ 8,482.70	\$ 9,054.00	\$ 7,264.35	\$ 11,520.00	\$ 11,520.00	\$ 0.00
		ACE ABA CURRICULUM (15 STUDENTS @ 44.00/MNTH)	\$ 7,920.00					
		Q-INTERACTIVE LICENSE (12 USERS X 300)	\$ 3,600.00					
1000121000	650	SOFTWARE	\$ 299.99	\$ 100.00	\$ 0.00	\$ 100.00	\$ 200.00	\$ 100.00
		SPECIALIZED SOFTWARE PROGRAMS,APPS ACCORDING TO	\$ 0.00					

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

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

1210 - SPECIAL EDUCATION PRGMS

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

1210 - SPECIAL EDUCATION PRGMS

PES SPECIAL EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

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

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

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

1210 - SPECIAL EDUCATION PRGMS

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

1210 - SPECIAL EDUCATION PRGMS

MS SPECIAL EDUCATION 22 - PELHAM MEMORIAL SCHOOL

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

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

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

1210 - SPECIAL EDUCATION PRGMS

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

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

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

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

1280 - EXTENDED SCHOOL YEAR

DW EXTENDED SCHOOL YEAR 00 - DISTRICT-WIDE

1000128000	330	PROFESSIONAL SERVICES	\$ 13,519.55	\$ 38,000.00	\$ 14,083.00	\$ 23,123.00	\$ 19,400.00	(\$ 3,723.00)
-------------------	------------	------------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	----------------------

SERVICES PROVIDED THROUGH EXTENDED SCHOOL YEAR (ESY):	\$ 0.00
REGISTERD NURSE 1:1 STUDENT & BUS RIDE	\$ 8,400.00
CONTRACTED SPEECH & LANGUAGE FOR ESY	\$ 4,000.00
ORIENTATION & MOBILITY	\$ 1,000.00
TEACHER OF VISUALLY IMPAIRED	\$ 1,000.00
TEACHER OF TEACH OF DEAF	\$ 1,000.00
CONTRACTED SCHOOL PSYCH	\$ 4,000.00

1000128000	332	TUTOR SERVICES	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00
-------------------	------------	-----------------------	----------------	--------------------	----------------	--------------------	--------------------	----------------

TUTOR SERVICES	\$ 1,500.00
----------------	-------------

1000128000	561	TUITION TO OTHER LEAS	\$ 0.00	\$ 4,869.00	\$ 0.00	\$ 5,712.00	\$ 0.00	(\$ 5,712.00)
-------------------	------------	------------------------------	----------------	--------------------	----------------	--------------------	----------------	----------------------

ESY TUITION OTHER LEAS	\$ 0.00
------------------------	---------

1000128000	564	TUITION TO PRIVATE SCHOOL	\$ 167,920.41	\$ 205,228.57	\$ 131,699.93	\$ 196,414.00	\$ 198,624.00	\$ 2,210.00
-------------------	------------	----------------------------------	----------------------	----------------------	----------------------	----------------------	----------------------	--------------------

VALLEY COLLABORATIVE (280.35 P/D X 30 DAYS)	\$ 13,710.00
OT (147 P/HR 1 SESSIONS PER WK X 6WK)	\$ 882.00
VALLEY COLLABORATIVE (457 P/D X 30 DAYS)	\$ 8,411.00
OT (147 P/HR 1.25 SESSIONS PER WK X 6WKS)	\$ 1,103.00
PT (147 P/HR 1 SESSIONS PER WK X 6WKS)	\$ 882.00
SLP (147 P/HR 1.25 SESSIONS PER WK X 6WKS)	\$ 1,103.00
VALLEY COLLABORATIVE (374 P/D X 30 DAYS)	\$ 11,220.00
CREST COLLABORATIVE (761 P/DAY X 24 DAYS)	\$ 0.00
INCLUDES IA	\$ 18,264.00
TVI (189 P/HR X 3 HRS)	\$ 567.00
TVI CONSULTATION (189 P/HR X 1HR)	\$ 189.00
ST.ANNS HOME (373 P/D X 36 DAYS)	\$ 13,428.00
SEACOAST LEARNING COLLAB. (219.91 P/D X 38 DAYS)	\$ 8,357.00
MONARCH (941.35 P/D X 20 DAYS)	\$ 18,827.00
1:1 PARA, OT, SLP SERVICES INCLUDED IN TUITION	\$ 0.00
PT INDV (60.61 P/30MIN X 4HRS)	\$ 485.00
PT CONSULT (60.62 P/30MIN X 1HRS)	\$ 121.00
MERRIMACK HEIGHTS ACADEMY (\$691.06 P/D X 30 DAYS)	\$ 20,731.00
1:1 PARA AID (299.25 P/D X 30 DAYS)	\$ 8,978.00
NORTHSTAR (377.97 DAY X 30 DAYS)	\$ 11,339.00
COUNSELING INDV. (117.52 P/HR X 2HRS)	\$ 235.00

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

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)
-------------	---------	---------------	-------------------------	-------------------------------	-------------------------	-------------------------------	-----------------------------	-----------------------------------

1280 - EXTENDED SCHOOL YEAR

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

1000128000 569 TUITION RESIDENTIAL	\$ 44,165.31	\$ 53,856.00	\$ 0.00	\$ 0.00	\$ 53,856.00	\$ 53,856.00
---	---------------------	---------------------	----------------	----------------	---------------------	---------------------

ANTICIPATED MT PROSPECT (638 X X62 DAYS)	\$ 39,556.00
INSTRUCTIONAL DAYS (325 P/D X 44 DAYS)	\$ 14,300.00

1000128000 610 SUPPLIES	\$ 555.83	\$ 1,000.00	\$ 567.70	\$ 555.83	\$ 500.00	(\$ 55.83)
--------------------------------	------------------	--------------------	------------------	------------------	------------------	-------------------

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

1000128000 890 MISCELLANEOUS	\$ 0.00	\$ 500.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
-------------------------------------	----------------	------------------	----------------	----------------	----------------	----------------

<u>TOTAL DW EXTENDED SCHOOL YEAR</u>	\$ 226,161.10	\$ 304,953.57	\$ 146,350.63	\$ 227,304.83	\$ 273,880.00	\$ 46,575.17
---	----------------------	----------------------	----------------------	----------------------	----------------------	---------------------

TOTAL 1280 - EXTENDED SCHOOL YEAR	\$ 226,161.10	\$ 304,953.57	\$ 146,350.63	\$ 227,304.83	\$ 273,880.00	\$ 46,575.17
--	----------------------	----------------------	----------------------	----------------------	----------------------	---------------------

2140 - PSYCHOLOGICAL SERVICES

DW PSYCH SERVICES 00 - DISTRICT-WIDE

1000214000 275 WORKSHOPS NON-UNION	\$ 515.99	\$ 900.00	\$ 289.98	\$ 900.00	\$ 900.00	\$ 0.00
---	------------------	------------------	------------------	------------------	------------------	----------------

PROFESSIONAL DEVELOPMENT SCHOOL PSYCH.(2@300)	\$ 600.00
PROFESSIONAL DEVELOPMENT SOCIAL WORKER (1 @ 300)	\$ 300.00

1000214000 325 TESTING PROTOCOLS	\$ 1,030.12	\$ 2,000.00	\$ 353.50	\$ 1,030.12	\$ 1,500.00	\$ 469.88
---	--------------------	--------------------	------------------	--------------------	--------------------	------------------

PROTOCOLS FOR PSYCH. ASSESSMENT (IQ, COG, SOCIAL EMOTIONAL, AND BEHAVIORAL)	\$ 0.00
	\$ 1,500.00

1000214000 330 PROFESSIONAL SERVICES	\$ 142,628.43	\$ 176,809.00	\$ 263,458.20	\$ 198,112.55	\$ 279,850.00	\$ 81,737.45
---	----------------------	----------------------	----------------------	----------------------	----------------------	---------------------

STUDENTS (6) ATTENDING CHARTER SCHOOL	\$ 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)
-------------	---------	---------------	-------------------------	-------------------------------	-------------------------	-------------------------------	-----------------------------	-----------------------------------

2140 - PSYCHOLOGICAL SERVICES

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

2140 - PSYCHOLOGICAL SERVICES

PES PSYCH SERVICES 11 - PELHAM ELEMENTARY SCHOOL

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

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

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

2140 - PSYCHOLOGICAL SERVICES

MS PSYCH SERVICES 22 - PELHAM MEMORIAL SCHOOL

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

2140 - PSYCHOLOGICAL SERVICES

PHS PSYCH SERVICES 33 - PELHAM HIGH SCHOOL

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

2150 - SPEECH SERVICES

DW SPEECH SERVICES 00 - DISTRICT-WIDE

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

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

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

2150 - SPEECH SERVICES

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

2150 - SPEECH SERVICES

PES SPEECH SERVICES 11 - PELHAM ELEMENTARY SCHOOL

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

2150 - SPEECH SERVICES

MS SPEECH SERVICES 22 - PELHAM MEMORIAL SCHOOL

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

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

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

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

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

2163 - OT SERVICES

DW OT SERVICES 00 - DISTRICT-WIDE

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

2163 - OT SERVICES

PES OT SERVICES 11 - PELHAM ELEMENTARY SCHOOL

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

2163 - OT SERVICES

MS OT SERVICES 22 - PELHAM MEMORIAL SCHOOL

1022216300	325	TESTING PROTOCOLS	\$ 309.12	\$ 0.00	\$ 0.00	\$ 309.12	\$ 500.00	\$ 190.88
-------------------	------------	--------------------------	------------------	----------------	----------------	------------------	------------------	------------------

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

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

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

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

2332 - SPECIAL SERVICES ADMIN

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

2722 - TRANSPORTATION(SPECIAL)

SPECIAL ED TRANSPORTATION 00 - DISTRICT-WIDE

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

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

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

2722 - TRANSPORTATION(SPECIAL)

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

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

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

2225 - COMPUTER TECHNOLOGY

DW COMPUTER INSTRUCTION 00 - DISTRICT-WIDE

1000222500	275	WORKSHOPS NON-UNION	\$ 1,520.00	\$ 2,500.00	\$ 1,140.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00
		COURSES, TRAINING, AND WORKSHOPS FOR INSTRUCTIONAL	\$ 0.00					
		COACHES AND TEACHERS, LEVEL FUNDED	\$ 2,500.00					
1000222500	442	RENTAL/LEASE EQUIPMENT	\$ 110,954.34	\$ 117,331.00	\$ 120,727.80	\$ 112,420.00	\$ 123,013.00	\$ 10,593.00
		STUDENT DEVICES PER TECHNOLOGY PLAN:	\$ 0.00					
		NEW: YEAR 1 CHROMEBOOK LEASE- 3 GRADES 380 PCS	\$ 43,000.00					
		YEAR 2 CHROMEBOOK LEASE PAYMENT - 3 GRADES	\$ 40,772.00					
		YEAR 3 CHROMEBOOK LEASE PAYMENT - 3 GRADES	\$ 39,241.00					
1000222500	580	TRAVEL & MILEAGE	\$ 263.74	\$ 500.00	\$ 449.40	\$ 263.74	\$ 264.00	\$ 0.26
		TRAVEL AND MILEAGE EXPENSES FOR INSTRUCTIONAL COACHES	\$ 0.00					
		TO ATTEND CONFERENCES, LEVEL FUNDED	\$ 264.00					
1000222500	610	SUPPLIES	\$ 15,441.29	\$ 15,800.00	\$ 17,093.79	\$ 19,275.00	\$ 19,900.00	\$ 625.00
		STUDENT CHROMEBOOK/CHARGER SUPPLIES, LEVEL FUNDED	\$ 10,000.00					
		SUPPLIES FOR TECHNOLOGY COACHES TO TRY NEW TECHNOLOGIES	\$ 0.00					
		AND TEST ACROSS THE DISTRICT, LEVEL FUNDED	\$ 1,500.00					
		CASES FOR 1:1 TO PROTECT DEVICES AND ENABLE STUDENTS TO	\$ 0.00					
		TAKE HOME DEVICES FOR GRADES 5 AND 9 (\$35 X 240), LVL	\$ 8,400.00					
1000222500	650	SOFTWARE	\$ 83.99	\$ 0.01	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
<u>TOTAL DW COMPUTER INSTRUCTION</u>			\$ 128,263.36	\$ 136,131.01	\$ 139,410.99	\$ 134,458.74	\$ 145,677.00	\$ 11,218.26

2225 - COMPUTER TECHNOLOGY

PES COMPUTER TECHNOLOGY 11 - PELHAM ELEMENTARY SCHOOL

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

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

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

2225 - COMPUTER TECHNOLOGY

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

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

2225 - COMPUTER TECHNOLOGY

MS COMPUTER TECH 22 - PELHAM MEMORIAL SCHOOL

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

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

2225 - COMPUTER TECHNOLOGY

PHS COMPUTER TECH 33 - PELHAM HIGH SCHOOL

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

<u>TOTAL PHS COMPUTER TECH</u>	\$ 81,557.82	\$ 0.00	\$ 0.00	\$ 0.00	\$ 24,192.00	\$ 24,192.00	
---------------------------------------	---------------------	----------------	----------------	----------------	---------------------	---------------------	--

TOTAL 2225 - COMPUTER TECHNOLOGY	\$ 212,722.28	\$ 254,392.02	\$ 258,718.47	\$ 281,247.74	\$ 334,407.00	\$ 53,159.26	
---	----------------------	----------------------	----------------------	----------------------	----------------------	---------------------	--

2840 - TECHNOLOGY SERVICES

DW TECHNOLOGY SERVICES 00 - DISTRICT-WIDE

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

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

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

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

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

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

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

2840 - TECHNOLOGY SERVICES

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

1000284000	650	SOFTWARE	\$ 157,947.00	\$ 123,946.00	\$ 112,844.23	\$ 183,902.63	\$ 158,160.00	(\$ 25,742.63)
-------------------	------------	-----------------	----------------------	----------------------	----------------------	----------------------	----------------------	-----------------------

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

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

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

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