Pelham School Board Meeting Agenda
September 16, 2026 6:30 pm until 8:30 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

1. Recognition of Pelham School District Professional Alumni Honoree Miriam "Regina" Provencher

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

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 (to be added)

3. PHS Program of Studies Exploratory Committee 30 min
    a) Explanation: Principal Kelly Holmes with Assistant Superintendent Sarah Marandos will share their plan for identifying the right academic goals for Pelham High School. The plan is to do so through the revision of the Program of Study. 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

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
3. Correspondence and Information
    a) PHS Reading List

F. Future Agenda Planning

G. Future Meetings

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

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:	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**
		NEW: INCIDENT IQ: FACILITIES	$ 4,557.00					
		NEW: INCIDENT IQ: EVENTS	$ 4,557.00					
1000262000	**521**	**INSURANCE PROP/LIABILITY**	**$ 76,761.00**	**$ 83,691.00**	**$ 83,669.00**	**$ 92,060.00**	**$ 231,836.00**	**$ 139,776.00**
		PROPERTY & LIABILITY INSURANCE	$ 0.00					
		FY27 RATE PLUS ESTIMATED 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								
		PROPERTY & LIABILITY INSURANCE	$ 0.00					
		FY27 RATE PLUS ESTIMATED 9% INCREASE	$ 115,918.00					
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**	**$ 337,400.00**	**$ 223,323.84**
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**	**$ 9,000.00**	**$ 0.00**
		NO BUDGET NEEDED	$ 9,000.00					
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**

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

2620 - BUILDING SERVICES

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)
		NEW: CUSTODIAL REDEFINITION CONTRACTED SERVICES (QUOTE)	$ 498,337.00					
		ROOFTOP EQUIPMENT MAINTENANCE (INCR INFLATION)	$ 12,334.00					
		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**	**$ 3,572.00**	**($ 49,090.00)**
		ANNUAL CUSTODIAL BID SUPPLIES	$ 0.00					
		BUILDING SUPPLIES, INCLUDES FILTERS, CALCULATED	$ 0.00					
		RATE 8718/2 SQUARE FT FOR PREK (INCR INLATION)	$ 3,572.00					
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**	**$ 807,966.00**	**$ 486,405.36**

2620 - BUILDING SERVICES

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

2620 - BUILDING SERVICES

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

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)
1022262000	**130**	**OVERTIME SALARIES**	**$ 10,777.81**	**$ 7,500.00**	**$ 16,933.53**	**$ 7,500.00**	**$ 9,000.00**	**$ 1,500.00**
		NO BUDGET NEEDED	$ 9,000.00					
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					

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								
		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**
		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**	**$ 709,377.00**	**$ 377,684.00**
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					

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								
		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**
		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					

PELHAM SCHOOL DISTRICT

FY 2028 BUDGET DETAIL REPORT BY FUNCTION

2620 - BUILDING SERVICES

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)
		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					
		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**

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)
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					

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								
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					
		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**	**$ 2,777,148.00**	**$ 1,469,422.20**
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					
		NEW: 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**

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								
		GROUNDS REPAIRS AND MAINTENANCE (LEVEL)	$ 1,000.00					
		PLAYSET REPAIRS (LEVEL)	$ 500.00					
		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					

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)	$ 2,000.00					
		NEW: PHS SOCCER FIELD LIGHTS REPAIR PER QUOTE & INFL	$ 310,000.00					
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					

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)
2640 - NON-INSTRUCTIONAL EQUIP								
		NON-INSRUCT EQUIP (ALLOCATED HALF FROM 1011262000-430	$ 0.00					
		ACCOUNT)	$ 24,823.00					
		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					

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)
2640 - NON-INSTRUCTIONAL EQUIP								
		FIRE AND BURGLAR ALARM MONITORING AND INSPECTIONS	$ 0.00					
		WET/DRY SPRINKLERS, SERVER ROOM, LEVEL	$ 11,083.00					
		MAINTENANCE AND REPAIRS FOR ALL CONTRACTED WORK TO	$ 0.00					
		NON-INSTRUCTIONAL EQUIPMENT	$ 0.00					
		(ALLOCATED HALF FROM 1033262000-430 ACCOUNT)	$ 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					

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 (LEVEL)	$ 241.00					
1011266000	**610**	**SUPPLIES**	**$ 870.50**	**$ 1,000.00**	**$ 882.31**	**$ 4,562.00**	**$ 9,124.00**	**$ 4,562.00**
		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**

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								
1033266000	**532**	**DATA COMMUNICATIONS**	**$ 480.83**	**$ 260.02**	**$ 260.26**	**$ 271.03**	**$ 482.00**	**$ 210.97**
		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**	**$ 940,613.00**	**$ 940,612.99**
		AIR CONDITIONING (HVAC) PHASE II,	$ 0.00					
		TO ADDRESS FIRST FLOOR CLASSROOMS AT PES,	$ 0.00					
		PER THE CAPITAL IMPROVEMENT PLAN (CIP) AS SUBMITTED	$ 940,613.00					
TOTAL PES BLDG IMPROVEMENT			**$ 0.00**	**$ 0.00**	**$ 0.00**	**$ 0.01**	**$ 940,613.00**	**$ 940,612.99**
4600 - BUILDING IMPROVEMENT								
PHS BLDG IMPROVEMENT		**33 - PELHAM HIGH SCHOOL**						
1033460000	**433**	**CONTRACTED REPAIR & MAINT**	**$ 0.00**	**$ 0.01**	**$ 0.00**	**$ 0.01**	**$ 537,320.00**	**$ 537,319.99**
		REPLACE THE PHS BOILERS AND VENTING, PER THE CAPITAL	$ 0.00					
		IMPROVEMENT PLAN (CIP) AS SUBMITTED, INTERNAL PARTS	$ 0.00					
		NO LONGER AVAILABLE FOR REPAIR.	$ 537,320.00					
TOTAL PHS BLDG IMPROVEMENT			**$ 0.00**	**$ 0.01**	**$ 0.00**	**$ 0.01**	**$ 537,320.00**	**$ 537,319.99**
TOTAL 4600 - BUILDING IMPROVEMENT			**$ 133,767.20**	**$ 133,768.01**	**$ 133,767.20**	**$ 133,768.02**	**$ 1,611,701.00**	**$ 1,477,932.98**
TOTAL 10 - GENERAL FUND			**$ 2,377,357.47**	**$ 1,865,857.71**	**$ 1,954,797.88**	**$ 1,883,459.34**	**$ 5,267,437.00**	**$ 3,383,977.66**

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.

Reconsideration: January ?

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.

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: 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 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

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	