

Pemetic School / Fiscal Year 2026 Budget Fact Sheet

Revenue Summary		2023 - 2024	2024 - 2025	2025 - 2026 Proposed	Difference
	Carryover	\$318,251	\$413,005	\$312,661	-\$100,344 (-24.30%)
	PL 874 Aid	\$43,339	\$15,000	\$20,000	\$5,000
	State Subsidy	\$251,631	\$375,000	\$350,000	-\$25,000 (-6.67%)
	Town Appropriation	\$4,046,262	\$4,261,660	\$4,882,030	\$620,370 (14.56%)

Regular Instruction (Article 4) PK-8 classroom, specials salary and benefits, tuition, staff travel, all regular education supplies, equipment and books	24-25 \$1,931,065	25-26 Proposed \$ 2,183,106	Difference \$252,041 (+13.05%)
	<ul style="list-style-type: none"> • Addition - Behavior Specialist • Health Insurance Increase • Teacher Salaries & Benefits Increases • Science Curriculum • ELA Curriculum 		

Special Education (Article 5) This cost center is PK-8 special education, includes all related therapists include speech, occupational therapy, physical therapy, special secondary programming	24-25 \$1,091,354	25-26 Proposed \$1,186,794	Difference \$95,440 (+8.75%)
	<ul style="list-style-type: none"> • Health Insurance increase • Teacher Salary/Benefits increase • AOS special services assessment • Combined district summer school 		

Other Instruction Co-Curricular / Summer School (Article 7) This cost center includes stipends, and equipment/materials for co-curricular activities (clubs and enrichment) and athletics	24-25 \$112,841	25-26 Proposed \$120,572	Difference \$ 7,731 (+6.85%)
	<ul style="list-style-type: none"> • Combined district summer school • Before & After School Programs • Co-Curricular/Athletic Stipends 		

Student and Staff Support (Article 8) This cost center includes the school guidance counselor, school nurse, our share of district level curriculum and tech support, classroom library, and technology	24-25 \$545,516	25-26 Proposed \$598,102	Difference \$52,586 (+9.64%)
	<ul style="list-style-type: none"> • Librarian increase from 50% to 60% • Health Insurance Increase • Teacher Salaries Increase • AOS assessment - Curriculum and Technology • MLTI Computer lease 		

System Administration (Article 9) Pemetic's School share toward AOS 91, school board stipends, legal and audit fees, and advertising	24-25 \$105,263	25-26 Proposed \$ 130,239	Difference \$24,976 (+23.73%)
	<ul style="list-style-type: none"> • SWH share is more than last year - AOS Formula/ SWH's % = 10.47% 		

School Administration (Article 10) This cost center includes the principal, school secretaries and bookkeeping salaries. Copier lease, travel, office supplies, advertising, conferences and tuition	24-25 \$291,275	25-26 Proposed \$ 329,214	Difference \$ 37,939 (+13.03%)
	<ul style="list-style-type: none"> • Health Insurance Increase • Salaries Increase 		

Transportation & Buses (Article 11) This cost center includes transportation for elementary and secondary students	24-25 \$223,968	25-26 Proposed \$ 241,913	Difference \$ 17,945 (+8.01%)
	<ul style="list-style-type: none"> • Health Insurance Increase • Insurance - 3 Buses • Fuel Savings 		

Facilities Maintenance - Operations & Maint. of the Plant / Capital Outlay (Article 12) Custodian salaries and supplies, insurance, telephone, electricity, heating fuel, transfer to capital reserves, and routine building and grounds maintenance	24-25 \$698,383	25-26 Proposed \$ 709,751	Difference \$ 11,368 (+1.63%)
	<ul style="list-style-type: none"> • Salary and Benefit increase • Electricity Cost Increase • Heating Oil Increase • No addition to the playground reserve for this year • No addition to the maintenance reserve for this year 		

Other Expenditures Food Service (Article 14)	24-25 \$65,000	25-26 Proposed \$65,000	Difference \$0
	<ul style="list-style-type: none"> • Food Service 		

Total Budget 25-26 \$5,564,691

Reserves Projected Balance 6/30/2025	Maintenance	\$175,155 (Playground \$75K)
	Bus	\$ 53,234
	Special Education	\$ 306,616

Summary		2024-2025	2025-2026	Difference
	Budget to Budget	\$5,064,666	\$5,564,691	\$ 500,026 (+9.87%)
	Town Appropriation	\$4,261,660	\$4,882,030	\$620,370 (+14.56%) - \$54.63 Per \$100,000 Valuation