

INSTRUCTIONAL PROGRAM

2025-26 PRELIMINARY BUDGET

- ◆ **TEACHING & LEARNING NARRATIVE**
- ◆ **TEACHING & LEARNING BUDGET CODES**
- ◆ **PUPIL PERSONNEL SERVICES NARRATIVE**
- ◆ **PUPIL PERSONNEL SERVICES BUDGET CODES**
- ◆ **LIBRARY & AUDIO-VISUAL AND TECHNOLOGY**
- ◆ **ATTENDANCE**
- ◆ **CO-CURRICULAR**
- ◆ **INTERSCHOLASTIC ATHLETICS**

PELHAM UNION FREE SCHOOL DISTRICT

INSTRUCTIONAL PROGRAM

Curriculum, Instruction, and Personnel

The budget supports our work in advancing personal growth and achievement, belonging and wellness, and facilities and sustainable learning environments through participation in special programs, professional learning experiences, teacher curricula development, and furniture that supports dynamic learning environments.

Personal Growth and Achievement

- Foster high expectations and provide support for all students and staff so that they develop their passions and interests as they pursue their full potential
- Maintain and develop robust and well-rounded programs across levels and disciplines within and beyond the formal curricula (including early childhood, academics, arts, extra-curricular, enrichment, athletics, service and citizenship, etc.)
- Continue to develop evidence-based, focused interventions and supports that meet the needs of all learners
- Recruit, hire, retain and develop high quality, diverse staff to ensure exceptional learning experiences for all.

Belonging and Wellness

- Foster belonging for students, staff and families through inclusive practices and equitable opportunities
- Enhance the support systems that foster the overall well being of all students and staff
- Promote a culture that balances personal growth, achievement and well being for all students and staff
- Cultivate a culture of dignity, kindness and civility.

Facilities and Sustainable Learning Environments

- Evaluate, develop and implement sustainable short-, mid- and long-term plans for facilities modernization, expansion and flexible use
- Align the use of space and time to the curricular, extracurricular and district-aligned community priorities
- Review and update as needed, district practices, policies, procedures and staffing to ensure safety, health and well-being (physical, digital, emotional etc.)

Code A2010.145.00.0000 [*Curriculum, Instruction & Assessment*] funds teacher curriculum development and professional learning outside the school day in the Arts, PE, and World Languages. Additionally, the code supports similar efforts in ELA (*Heggerty, Foundations, TC Readers and Writers Project*) Math (*Math in Focus*), Science (*Science 21*), and Social Studies K-12. The promotion of Personal Growth and Achievement, the Middle Years Programme, and curriculum events such as K-5 Math & Literacy nights and the math enrichment experiences also stem from this budget code. In December of 2016, the NYS Board of Regents adopted the NYS Science Learning Standards for pre-K - 12th grade. This prompted an extensive curriculum shift in Science for grades K-12 that the district has been engaged in for the past 10 years. The resources needed for the teacher training and resources for this shift are provided out of this budget code. Over the summer, teachers write and update curriculum according to state standards. Compensation for summer curriculum work is funded through this code. Finally, our focus on Belonging and Wellness requires supporting curriculum development and professional learning in MTSS, academic intervention, and ELL services.

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A1920.400.00.0000 [*School Assoc Dues-Contractual*] is shared with the Superintendent's office, and reflects memberships in NYSCOSS, ASCD, NSBA, AASA, and NYSSBA. This increase reflects the increase in dues of various associations. A2010.419.00.0000 [*Curriculum Misc Contractual*], allows us to contract with experts in the field, such as Shelly Dubose (*Math in Focus*) and Responsive Classroom. This code also funds our continued and expanded work contracting with Branching Minds, Data Viz (*Infinite Campus Data Dashboard*) as well as Teachers College. A2060.400.00.0000 [*Research Plan & Eval-Contractual*] is our main source of funding for professional learning/travel conferences for all members of the organization, such as IB, AP, ASCD, ISTE, Ed Policy, and public relations. A2070.403.00.0000 [*In Svc Training/Prof Growth*] includes funding for unit contractual continuing education coursework. A2070.404.00.0000 [*In Svc Training/Instr-New Co*] enables greater flexibility for in-service learning, such as World Language assessment development FLACS, the Arts, PE/Health, and the Pupil Personnel areas. A2070.403.00.0000 [Professional Growth] includes continuing education coursework that is contractually required.

A2110.406.00.0000 [*Teaching-Reg Sch-Regional Assn*] enables the district to remain current on educational trends as participants in professional learning organizations, such as NYSSMA, LHCSPA, TriState Consortium, LHCSS, Lower Hud Ed Coalition, WCALA, PNWBOCES Curriculum Council, Society for Human Resources, and Learning Forward. A2110.430.00.0000 [*Teaching-Reg Sch-Intern Program*] funds our graduate student internship program (4 interns total).

A2110.456.00.0000 [*District Wide Materials and Supplies*] funds learning materials and supplies throughout the district. Additional funds have been allocated for the 2025-2026 school-year to account for the new science materials required to be in compliance with the new state science standards. This code also funds mandates from federal and state legislation, including ESSA and APPR. These assessments include instruments, data, equipment, and services, such as AIMSWEB Plus, reading assessments, Futuristics Research, Lifetrack Services, Riverside Scoring, and Scantron. Our textbook codes are split into A2110.480.00.1000 [*Secondary*] and A2110.480.00.2000 [*Elementary*], supporting new and district-wide initiatives, including Math-in-Focus workbooks, new AP textbooks, World Languages, new course work in grades 6-12, leveled-literacy kits, classroom libraries, and expanded text resources to support our strategic plan.

A2110.200.09.0000 [*District-Wide Instructional Equipment*] funds equipment and furnishings for all school buildings, including innovative classroom furnishings. The budget for 2025-2026 includes furnishing updates for two elementary classrooms.

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CLASS SIZE GUIDELINES ELEMENTARY (K-5)

Statement of Belief

Class size in the elementary grades should be determined with a view to ensuring a quality of interaction between the teacher and student. There needs to be sufficient space to facilitate hands-on experiences for students and interactive learning activities to complement larger groups and teacher-directed learning. Smaller class size also enables teachers to monitor student progress closely and adjust instruction in response to pupil comprehension.

The district policy on class size is also concerned with being fiscally responsible. Limits on space within existing school buildings must also be considered in scheduling. Educational theory and research have failed to determine precisely what student-teacher ratio is most effective.

In view of all these considerations, the Pelham policy is aimed at providing the smallest student-teacher ratio at the primary grades (K-2). The philosophy of having the smallest class sizes at the primary level is due to the importance of developing literacy and numeracy skills at the youngest age possible to provide the foundation for future academic growth and success. These small class sizes also enable teachers to recognize individual needs and effectively intervene to ensure student development when problems are identified.

Education is a developmental process. As students master basic academic skills, they are capable of greater self-direction and can learn effectively in larger groups. Students in the upper elementary grades (3 to 5) still benefit from small class size but are able to succeed in classes that are larger than in the primary grades. At times, students in grades 3, 4, and 5 have been identified as having special needs and receive a variety of support services.

There are times when classes can actually be too small. A minimum class size is recommended. When classes fall below this cut-off, the group dynamics can actually be diminished and the possibilities for instructional activity become limited.

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Guidelines for Class Size Range

In view of this educational philosophy, the following chart indicates minimum and maximum class size ranges to be considered.

Grade(s)	Minimum	Maximum
K - 1 - 2	15	23
3 - 4 - 5	15	25

Exceptions

Sometimes exceptions to these guidelines may be necessary. Even when class size falls within these limits, it may be necessary to add resources or create extra sections. The following are examples that may require adding a teacher or other action to be taken:

- when an inordinate number of students with special needs make up the class, or
- when there are a significant number of students in a grade level scoring below the state reference point on competency tests.

Interventions

When class size exceeds the guidelines, or when exceptional circumstances have been identified, one of the following interventions or combination of interventions may be taken:

Support Services Application

Utilization of available resources and services to ensure attention/support to the class or classes in question such as:

- Graduate certified teacher interns
- Consultant teacher
- Reading teacher
- Staff development
- Clerical aid/assistance
- ENL support
- Occupational therapist
- Speech/Language teacher

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Teacher Assistant

Teacher assistants are utilized to reduce teaching load. Individual student needs may be effectively addressed and the effectiveness of the teacher is increased. This strategy facilitates differentiated learning. Depending on the needs and circumstances of the class, a teaching assistant can be the best intervention available - a shared or full-time teaching assistant should be considered. This intervention effectively reduces the student-teacher ratio.

Creating a New Section

This option is utilized when other interventions are insufficient to meet the needs of the class in question.

CLASS SIZE GUIDELINES SECONDARY LEVEL (6-12)

Statement of Belief

Class size in the secondary grades, similar to K-5, is also determined with a view to ensuring a quality of interaction between the teacher and student. Developmentally, however, secondary students can be expected to perform to a higher standard in larger average class-size settings than students in K-5. Attention to individual student needs remains important.

The sufficiency of class space and equipment is another important factor in class size determination for grades 6-12. Art and technology classrooms, with their special equipment and the need for students to have ample work areas for hands-on activities, should be scheduled in the low 20's whenever possible. The number of lab stations in science classes, and the differentiated tasks that developing science students undertake are another factor. The extent to which computers are an integral part of a curriculum and student access to equipment can be a limiting consideration as well.

The secondary programs are also concerned with their mandate to hold all students to the new and emerging graduation requirements. The number of students with special needs in a Regents curriculum may be a factor in class size determination.

Total teacher student load is also a factor unique to the secondary level. Having more than one class, teacher student load can vary greatly. This is a class size consideration in view of the need for teachers to assess student progress with an emphasis on writing across the curriculum. The time needed for student advisement, extra help, and parent meetings is also a consideration. Increasingly, the district has taken this factor into account by providing some double periods, extra support programs, writing labs, and limits on teacher preparation.

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Historical Guidelines for Class Size Range

1. Optimum Class Size - 22 to 24
2. Maximum Class Size - 28
3. Minimum Class Size - 15
4. Exceptions

There are some notable exceptions to these general class size guidelines as follows:

Less Than Average Maximums Due to Facilities Limitations or Limited Number of Pieces of Equipment

- Chemistry 24
- Art/Technology 25
- Computer Applications 24

Greater Than Average Maximums Due to Special Nature of Curriculum

- General Music 28-30
- Chorus 50+
- Band 50+
- Orchestra 50+
- Physical Education 30-35

Advanced Levels

- World Language – Some advanced world language classes are continued with enrollments of less than 15 to honor a commitment to students who need to complete sequences in this subject area.

OTHER CONSIDERATIONS/EXCEPTIONS

Class size at the secondary level should be considered in the context of other support services, special programs, and intervening factors such as:

Extra Support Programs - may be needed to help all students perform at the level of the new and emerging Regents standards.

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Class Size Balance - Scheduling conflicts will often create a lack of class size balance. A class of lower than optimum and higher than maximum may sometimes be created due to scheduling conflicts in an effort to enable students to take requested courses. Problems such as shared rooms and staff may result in larger than desired enrollments, in some cases.

Special Education

- Resource Room - maximum of five (5)
- Special Class - maximum of twelve (12) elementary; (15) secondary

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**2025-26 PRELIMINARY BUDGET
ANAYLSIS**

		2023-24 Actual Expend	2024-25		2025-26 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
CURRICULUM DEVELOPMENT & SUPERVISION										
Salaries										
2010.145.	Curriculum Instruction & Assessment	66,491	75,000	90,808	75,000	-	0.0%	(15,808)	-17.4%	Curriculum development and professional learning costs (hourly work) 2024-25 Est. Expenditures reflects additional curriculum writing during summer 2024
Contractual Expense										
2010.419.	Curriculum-Miscellaneous Contractual	66,587	80,000	78,500	80,000	-	0.0%	1,500	1.9%	Conferences, memberships & professional development
TOTAL- CURRICULUM DEV. & SUPV.		133,078	155,000	169,308	155,000	-	0.0%	(14,308)	-8.5%	

The 2010 codes include curriculum development & supervision costs such as:

*ELA/social studies in the elementary & secondary programs in accordance with the NYS Literacy Initiative and new social studies standards.

*Math/Science in the elementary & secondary programs in accordance with recommendations made by the Rutgers University study, including curriculum writing projects to support the implementation of the Common Core Learning Standards and Next Generation Science Standards.

*Continued revision of the elementary school report card.

*Curriculum development as needed for implementing the Strategic Plan goals (STEAM electives, world language, IB MYP, differentiated instruction & anticipated APPR changes).

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			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
SUPERVISION										
Salaries										
2020.150.	Assistant Superintendent-Teaching & Learning	220,291	220,291	217,103	239,957	19,666	8.9%	22,854	10.5%	Assistant Superintendent for Teaching & Learning <i>Budget variances reflect new hire in August 2024</i>
2020.150.	Building Administrators	1,881,939	1,919,151	1,862,579	1,936,786	17,635	0.9%	74,207	4.0%	Building Principals & Vice-Principals and Curriculum Supervisors (11 FTE) <i>Budget variances reflect turnover in administrative positions</i>
2020.160.	Salaries-Clerical Assistants	522,159	546,493	562,559	565,443	18,950	3.5%	2,884	0.5%	Contractual salaries-building secretaries/curriculum support (8.5 FTE) <i>Budget increase reflects 0.5 FTE additional staffing added in 2024-25</i>
Contractual Expense										
2020.400.01	Pelham Memorial H.S.	64,433	67,000	67,000	75,308	8,308	12.4%	8,308	12.4%	Graduation/assemblies/postage/printing/publications/etc
2020.400.02	Pelham Middle School	10,649	11,600	11,600	9,450	(2,150)	-18.5%	(2,150)	-18.5%	Postage/dues/administrator expense reimbursement
2020.400.03	Colonial School	736	200	200	200	-	0.0%	-	0.0%	Postage/administrator expense reimbursement/instrument maintenance
2020.400.04	Hutchinson School	232	200	200	200	-	0.0%	-	0.0%	Postage/administrator expense reimbursement/instrument maintenance
2020.400.05	Prospect Hill School	452	200	200	200	-	0.0%	-	0.0%	Postage/administrator expense reimbursement/instrument maintenance
2020.400.06	Siwanoy School	657	400	400	400	-	0.0%	-	0.0%	Postage/administrator expense reimbursement/instrument maintenance
Supplies & Materials										
2020.450.01	Pelham Memorial H.S.	7,514	9,060	8,009	9,500	440	4.9%	1,491	18.6%	Office supplies/scantrons/paper
2020.450.02	Pelham Middle School	6,140	12,500	8,133	12,500	-	0.0%	4,367	53.7%	Office supplies/paper
2020.450.03	Colonial School	5,555	5,500	5,439	5,500	-	0.0%	61	1.1%	Office supplies/paper
2020.450.04	Hutchinson School	6,185	4,000	3,999	4,000	-	0.0%	1	0.0%	Office supplies/paper
2020.450.05	Prospect Hill School	3,000	3,000	2,691	3,000	-	0.0%	309	11.5%	Office supplies/paper
2020.450.06	Siwanoy School	2,826	2,890	2,889	2,890	-	0.0%	1	0.0%	Office supplies/paper
TOTAL SUPERVISION		2,732,768	2,802,485	2,753,001	2,865,334	62,849	2.2%	112,333	4.1%	

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		2023-24 Actual Expend	2024-25		2025-26 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
RESEARCH, PLANNING & EVALUATION AND IN-SERVICE TRAINING										
Research, Planning & Evaluation										
2060.400.	Teacher Conf./Wkshps	36,284	46,000	46,000	50,000	4,000	8.7%	4,000	8.7%	Fees & other expenses for professional learning/travel/conferences
In-Service Training & Instruction										
2070.150.	Instructional	470,518	482,476	491,234	505,996	23,520	4.9%	14,762	3.0%	Salary-Staff Development Coordinators & curriculum coach stipends <i>Budget variances reflect two years of salary increase due to the timing of contract negotiations (current contract ratified in June 2024)</i>
2070.403.	Professional Growth	25,876	29,000	29,000	29,000	-	0.0%	-	0.0%	Contractually required continuing education coursework
2070.404.	Site-Based Training	7,687	10,000	10,000	15,000	5,000	50.0%	5,000	50.0%	Contractual expenses for in-service learning
2070.450.	Supplies & Materials	16,061	5,000	21,263	5,000	-	0.0%	(16,263)	-76.5%	Materials/supplies to support in-service training & instruction <i>2023-24 Actual & 2024-25 Est. Expenditures reflect non-recurring costs</i>
TOTAL RESEARCH, PLAN & EVAL AND IN-S		556,426	572,476	597,497	604,996	32,520	5.7%	7,499	1.3%	

The 2060 codes include the cost of teachers attending conferences & workshops related to District goals. These funds also support the District's training associated with implementing the new NYS pathways to graduation.

The 2070 codes include salaries for Staff Development Coordinators & Curriculum Coaches, as well as contractual expenses associated with professional growth due to changes in ELA & Math Common Core Learning Standards; Differentiated Instruction; Performance-based Assessments; Metacognition; SS Content Standards and the Next Generation Science Standards. Also included are expenses for graduate work for members of the Pelham Administrator's Association, tuition reimbursement for CSEA-Clerical staff, as well funds to support training of all six Site-Based teams across the District.

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		2023-24 Actual Expend	2024-25		2025-26 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
TEACHING - REGULAR SCHOOL										
Salaries										
2110.120.	Teacher Salaries (K - 5)	11,376,141	11,710,932	11,998,298	12,255,026	544,094	4.6%	256,728	2.1%	Contractual salaries for Elementary (K-5) teachers & certain stipends <i>Budget to budget increase reflects two years of salary increase due to the timing of contract negotiations (current contract ratified in June 2024). Budget includes 1 contingent teaching position.</i> <i>2025-26 Budget includes savings from veteran staff retirements.</i>
2110.130.	Teacher Salaries (6-12)	14,220,851	14,306,463	14,581,524	14,350,500	44,037	0.3%	(231,024)	-1.6%	Contractual salaries for secondary (6-12) teachers & certain stipends <i>Budget to budget increase reflects two years of salary increase due to the timing of contract negotiations (current contract ratified in June 2024). Budget includes 1 contingent teaching position.</i> <i>2025-26 Budget includes savings from veteran staff retirements and reduction in 6th period stipends (overages).</i>
2110.132.	Stipends	167,697	186,414	173,374	209,530	23,116	12.4%	36,156	20.9%	See detail in Stipend section of budget book <i>25-26 Budget includes new stipends for Culture Coaches & Toileting, as well as additional funds for summer school programs based on recent historical experience. Budget reflects two years of salary increase due to the timing of contract negotiations (current contract ratified in June 2024)</i>
2110.133.	Mandated Home Instruction	33,230	23,400	36,000	40,000	16,600	70.9%	4,000	11.1%	After school & homebound student instruction <i>2025-26 Budget reflects recent historical experience</i>
2110.140.	Substitute Teacher Salaries	569,543	600,000	616,667	600,000	-	0.0%	(16,667)	-2.7%	Substitutes for teachers absent for paid leave
2110.160.	Salaries - Clerical Assistants	147,929	151,118	151,066	153,426	2,308	1.5%	2,360	1.6%	Salaries for clerical attendance staff (District-wide)
2110.163.	Lunch Program Supervision	378,796	350,000	440,000	400,000	50,000	14.3%	(40,000)	-9.1%	Hourly monitors for Elementary school lunchtime supervision <i>2025-26 Budget reflects recent historical experience</i>
2110.165.	Clerical Substitutes	13,109	25,000	15,558	20,000	(5,000)	-20.0%	4,442	28.6%	Substitute coverage for clerical absence <i>Budget reflects recent historical experience</i>
TOTAL-SALARIES		26,907,296	27,353,327	28,012,487	28,028,482	675,155	2.5%	15,995	0.1%	
Equipment										
2110.200.09	District-wide Instr Equip	30,032	125,000	281,215	50,000	(75,000)	-60.0%	(231,215)	-82.2%	Equipment & furnishings for all school buildings, including innovative classroom furnishings <i>2024-25 Est. Expenditures reflects carryforward spend from 2023-24, as well as projected spend for 2024-25. 2025-26 Budget includes furnishing for two classrooms.</i>

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						\$	%	\$	%	
TEACHING - REGULAR SCHOOL-Continued										
Contractual										
2110.400.	District-wide Contractual	93,569	59,000	59,000	82,500	23,500	39.8%	23,500	39.8%	Residency investigations, graduation tent rental & other miscellaneous contractual items <i>2025-26 Budget increase reflects recent historical experience including rising cost of residency investigations</i>
2110.400.01	Pelham Memorial H.S.	25,066	48,759	36,239	50,375	1,616	3.3%	14,136	39.0%	Contractual-all curriculum areas (societies, trips,equip maint,etc)
2110.400.02	Pelham Middle School	11,070	14,950	12,550	22,300	7,350	49.2%	9,750	77.7%	Contractual-all curriculum areas (societies, trips,equip maint,etc)
2110.400.03	Colonial School	0	1,500	0	1,500	-	0.0%	1,500	n/a	Memberships, conferences & subscriptions
2110.400.04	Hutchinson School	0	1,500	0	1,500	-	0.0%	1,500	n/a	Memberships, conferences & subscriptions
2110.400.05	Prospect Hill School	0	1,500	1,000	1,500	-	0.0%	500	50.0%	Memberships, conferences & subscriptions
2110.400.06	Siwanoy School	627	1,500	905	1,500	-	0.0%	595	65.7%	Memberships, conferences & subscriptions
2110.401	MS International Baccalaureate	10,050	10,050	10,920	11,000	950	9.5%	80	0.7%	International Baccalaureate program annual fees
2110.406.	Reg'l Ass'n. Memberships	11,123	34,809	34,809	35,000	191	0.5%	191	0.5%	Regional association membership dues, curriculum councils, Tri-States
2110.430.	Intern/Support Program	28,000	56,000	12,000	32,000	(24,000)	-42.9%	20,000	166.7%	Intern support program--fee to interns' schools <i>(see also Stipends for stipend paid to interns)</i> <i>2023-24 & 2024-25 intern program not fully subscribed; 2025-26 Budget reflects funding for four interns.</i>
TOTAL-Contractual Exp		179,505	229,568	167,423	239,175	9,607	4.2%	71,752	42.9%	
Materials & Supplies										
2110.450.01	Pelham Memorial H.S.	74,648	91,103	72,160	88,922	(2,181)	-2.4%	16,762	23.2%	Classroom supplies & materials-all curriculum areas
2110.450.02	Pelham Middle School	49,630	56,250	54,982	55,750	(500)	-0.9%	768	1.4%	Classroom supplies & materials-all curriculum areas
2110.450.03	Colonial School	15,839	27,408	27,927	25,991	(1,417)	-5.2%	(1,936)	-6.9%	Classroom supplies & materials
2110.450.04	Hutchinson School	20,576	38,462	47,185	43,749	5,287	13.7%	(3,436)	-7.3%	Classroom supplies & materials
2110.450.05	Prospect Hill School	23,181	30,264	30,264	29,946	(318)	-1.1%	(318)	-1.1%	Classroom supplies & materials
2110.450.06	Siwanoy School	17,422	25,973	25,673	26,973	1,000	3.9%	1,300	5.1%	Classroom supplies & materials
TOTAL- Supplies & Mat.		201,296	269,460	258,191	271,331	1,871	0.7%	13,140	5.1%	

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			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
TEACHING - REGULAR SCHOOL-Continued										
2110.456.	District-wide Materials & Supplies	46,907	48,000	47,208	63,000	15,000	31.3%	15,792	33.5%	Materials & supplies District-wide 2025-26 Budget reflects supplies for science course mandates
2110.471/472	Tuition to Other Districts	4,250	0	4,300	6,500	6,500	n/a	2,200	51.2%	Tuition costs for summer regents program
2110.473.	Tuition-Charter Schools	34,941	35,000	35,000	35,000	-	0.0%	-	0.0%	Tuition for resident students attending charter schools
Textbooks										
2110.480.00.1	Text Adoption-Secondary	6,372	28,000	28,000	28,000	-	0.0%	-	0.0%	HS/MS-Textbook purchases for new & district-wide initiatives
2110.480.00.2	Text Adoption-Elementary	97,162	80,000	78,683	80,000	-	0.0%	1,317	1.7%	ES-Textbook purchases for new & district-wide initiatives
2110.480.01	Pelham Memorial H.S.	18,720	16,900	14,424	16,100	(800)	-4.7%	1,676	11.6%	HS-Textbook replacements/new--across all curriculum areas
2110.480.02	Pelham Middle School	32,174	45,695	35,426	47,051	1,356	3.0%	11,625	32.8%	MS-Textbook replacements/new--across all curriculum areas
2110.480.03	Colonial School	23,247	15,635	14,155	19,554	3,919	25.1%	5,399	38.1%	Textbook replacement/new
2110.480.04	Hutchinson School	27,018	28,397	27,936	23,439	(4,958)	-17.5%	(4,497)	-16.1%	Textbook replacement/new
2110.480.05	Prospect Hill School	26,906	22,500	21,852	24,000	1,500	6.7%	2,148	9.8%	Textbook replacement/new
2110.480.06	Siwanoy School	24,779	19,550	19,166	18,438	(1,112)	-5.7%	(728)	-3.8%	Textbook replacement/new
TOTAL-Textbooks		256,378	256,677	239,642	256,582	(95)	0.0%	16,940	7.1%	
2110.490.	BOCES Services	4,390,133	4,350,250	4,673,708	4,672,733	322,483	7.4%	(975)	0.0%	Instructional services purchased from BOCES; see BOCES section of Budget Book. 2025-26 Budget increase includes Arts-in-Education program, new services, additional professional development 2024-25 Est. Expenditures includes \$200,000 in non-recurring expense for e-rate project Area of budget contingency
TOTAL-TEACHING -REGULAR SCHOOL		32,050,738	32,667,282	33,719,174	33,622,803	955,521	2.9%	(96,371)	-0.3%	

INSTRUCTIONAL PROGRAM

Pupil Personnel Services

The Office of Pupil Personnel Services encompasses K-12 services for every student, both general education and special education, in the areas of academic and social/emotional support and intervention. The PPS department includes school counselors, special education teachers, school psychologists, school social workers, school nurses, speech/language therapists, physical and occupational therapists, and administrators of these programs/departments.

Nursing Department

The school nurse promotes a healthy school environment while serving a multi-faceted role within the school setting including meeting the needs of the students on a daily basis as well as staying compliant with the State's regulations. School nurses are front-line health care providers, serving as the bridge between the health care and education system. School nurses, as public health sentinels, engage school communities, parents, and healthcare providers to promote wellness and improve health outcomes for children. Our school nurses provide the mandated state-required data on immunizations, vision, hearing, scoliosis screening, and BMI information. A school nurse's office is a place where students are cared for not only physically, but often emotionally as well. It is the "safe space" for students and school nurses are one of the key trusted adults for students in our school buildings. We do have many students in the district that require direct support from our nurses on a daily basis. For example, we have students with diabetes, seizure disorders, sickle cell anemia, asthma and severe allergies.

School Counseling

The School Counseling Department has committed to supporting all students to reach their academic goals, foster a sense of belonging, and become lifelong learners, risk-takers, and individuals who will be contributors to their local, state, and global communities. Currently we have school counselors grades 6-12; with three school counselors in the middle school, five counselors in the high school, along with the Director of Counseling who carries a smaller caseload of students as well.

The K-12 counseling program is a comprehensive array of counseling activities and services for all students in the district. In grades K-12, the program is designed by school leaders, counselors, and psychologists in coordination with the faculty and support staff. In K-5, the primary purposes are assisting students who exhibit any attendance, academic, behavioral, or adjustment problems, educating them concerning the avoidance of child sexual abuse, and encouraging parental involvement. This occurs with direct support from the psychologists and teachers when addressing these topics and the counseling standards within the curriculum. In 6-12, the primary purposes are academic advice, career planning, social/emotional counseling, and post-secondary counseling for the students. Counselors advise students in the academic domain and help students to understand the relationship between academics and post-secondary endeavors. School counselors also support students' social and emotional well-being by encouraging work-life balance, strategies to support academic success, and developing short and long-term goals. School counselors design and deliver school counseling programs that improve student outcomes. They lead, advocate and collaborate to promote equity and access for all students by connecting their school counseling program to the school's academic mission and vision.

INSTRUCTIONAL PROGRAM

Pupil Personnel Services

School Psychologists/Social Workers

The school psychologists and the social workers provide building-level counseling to general education students and mandated counseling services to students with disabilities. They serve as an integral part of the building team in assessing and recommending intervention services as well as providing families with resources as appropriate. They work hand-in-hand with the school counselors and building administration, and support teachers and staff in serving families. School psychologists/social workers are also critical team members on the Committee on Special Education, Multi-Tiered Systems of Support (MTSS) teams, and Building Safety Teams. Secondary psychologists are the primary counseling support for our Therapeutic Support Programs (TSP), providing Dialectical Behavior Therapy (DBT) support to our most fragile students. Our high school TSP program has had the highest number of students (23) in the 24-25 SY as compared to the last ten years. Next year we anticipate that number to go down as we graduate 8 seniors from the program, however we continue to have additional students recommended for TSP. As students continue to struggle with mental health issues and we see student psychiatric hospitalizations increase, our mental health staff are more critical than ever in helping our students navigate issues around anxiety, depression, and school refusal. Our school social workers are critical in bridging school/home/community resources. They make home visits when needed, help connect families to community resources via the Department of Community Mental Health and have also become a resource for our growing ENL population, connecting them to community based services in their native language.

Special Education Services/504 Plans

The District is committed to providing specialized instruction and related services to students with disabilities through a continuum of service delivery models that are offered in the least restrictive environment in an integrated setting with non-disabled peers. Our District programs stress access to the general education curriculum and at the same time meet the individual needs of students. Laws and policies governing special education fall under the Individuals with Disabilities Education Act (IDEA). 504 Accommodation Plans are governed by laws within the Office of Civil Rights (OCR) and fall under the Americans with Disabilities Act (ADA). As is the trend across the county and state, we are seeing increases in the number of students in need of special education services as well as 504 Accommodation Plans.

2025-2026 Budget Highlights for Special Education

As highlighted above, we are seeing an increase in referrals to the CSE and students requiring services. Next year we anticipate ICT in grades K, 1 and 2. In addition we are seeing increased numbers of students referred to the Committee on Pre-School Education (CPSE), with high levels of need. To that point, we have 40 CPSE to CSE students transitioning to K next year. Of those students, we know the need will require us to open another 8:1:2 Special Class. (This year our 8:1:2 class at Colonial is currently full, in addition to three K students who have been placed out of district due to the intensity of their needs either behaviorally, cognitively or medically). These students are typically our highest need students and require many related services (Speech, OT, PT, Assistive Technology).

This budget includes contractual increases in salaries and personnel needs based on the Individualized Education Plan for students with disabilities. As the students in the two current 5th grade ICT classes move up to middle school next year, that will allow us to shift existing staff to the K ICT and new 8:1:2 special class. As the number of classified students increases, and students move up to middle and high school, we are experiencing an increased need for staffing at the secondary level. This budget reflects a 1.4 FTE increase at the secondary level to accommodate for these increases.

INSTRUCTIONAL PROGRAM

Pupil Personnel Services

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**2025-26 PRELIMINARY BUDGET
ANAYLSIS**

		2023-24 Actual Expend	2024-25		2025-26 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
SPECIAL EDUCATION										
Salaries										
2250.131.	Teaching Assistant Salaries	422,372	522,945	529,702	535,452	12,507	2.4%	5,750	1.1%	Contractual salaries for Special Education teaching assistants (TAs) <i>2024-25 Budget included one additional TA for new ICT class</i> <i>2025-26 Budget reflects reduction of one TA through attrition, as partly offset by a shift in grant allocations</i>
2250.150.	PPS Administrators	551,593	562,274	583,971	595,709	33,435	5.9%	11,738	2.0%	Salaries for Assistant Superintendent-PPS & Special Education Supervisors <i>2024-25 Est. Expenditures includes salary adjustment</i>
2250.151.	Teacher Salaries (K-5)	1,342,477	1,449,183	1,464,964	1,510,801	61,618	4.3%	45,837	3.1%	Contractual salaries for Special Ed elementary (K-5) teachers <i>Budget variances reflect two years of salary increase due to the timing of contract negotiations (current contract ratified in June 2024)</i>
2250.152.	Teacher Salaries (6-12)	3,044,014	3,034,441	3,151,620	3,338,879	304,438	10.0%	187,259	5.9%	Contractual salaries for Special Ed secondary (6-12) teachers <i>Budget variances reflect two years of salary increase due to the timing of contract negotiations (current contract ratified in June 2024)</i> <i>2025-26 Budget includes addition of 1.4FTE teaching positions to meet student need</i>
2250.153.	CSE Meetings support	2,145	4,000	2,248	3,000	(1,000)	-25.0%	752	33.5%	Teachers providing CSE services-summer & school year (contractual hourly rate)
2250.156.	Speech Therapist Salaries	613,944	627,599	696,503	725,216	97,617	15.6%	28,713	4.1%	Contractual salaries for speech therapists <i>Budget variances reflect two years of salary increase due to the timing of contract negotiations (current contract ratified in June 2024), as well as staffing turnover</i>
2250.157.	Occupatinal & Physical Therapy Salaries	214,095	228,602	234,804	257,648	29,046	12.7%	22,844	9.7%	Contractual salaries for occupational therapists <i>Budget variances reflect two years of salary increase due to the timing of contract negotiations (current contract ratified in June 2024)</i> <i>2025-26 Budget includes increased allowance for hourly physical therapy services</i>
2250.159.	Hearing Impaired Salary	24,154	26,000	18,000	0	(26,000)	-100.0%	(18,000)	-100.0%	Hourly employee providing hearing services <i>In 2025-26, the District plans to use a contractual service provider for hearing services. See increase in A2250.400.00.0000.</i>
2250.160.	Clerical Assistants' Salary	147,886	126,907	137,984	138,538	11,631	9.2%	554	0.4%	Contractual salaries for clerical staff in Special Ed office <i>Budgetary variance reflect turnover in staffing and shift in grant allocation</i>
2250.163.	Hourly Monitors 1:1	523,985	687,960	688,288	784,883	96,923	14.1%	96,595	14.0%	Hourly student monitors per IEP (mandated) <i>Student monitors reflect shifting student need. 2024-25 Budget includes 28 monitors, with 2 contingent positions. 2025-26 Budget reflects 31 monitors, including 2 contingent positions.</i>
Total-Salaries		6,886,665	7,269,911	7,508,084	7,890,126	620,215	8.5%	382,042	5.1%	
SPECIAL EDUCATION-Continued										

**2025-26 PRELIMINARY BUDGET
ANAYLSIS**

		2023-24 Actual Expend	2024-25		2025-26 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
Equipment										
2250.200.	Equipment	6,086	10,000	22,000	11,000	1,000	10.0%	(11,000)	-50.0%	Equipment to meet student needs <i>2024-25 Est. Expenditures reflect carryover spending from 2023-24</i>
Contractual										
2250.400.	Contractual	115,660	197,650	197,650	211,430	13,780	7.0%	13,780	7.0%	Behavioral intervention services/hearing officers/evaluation services/interpreter/hearing services/Pelham Together consulting/etc. <i>2025-26 Budget increase reflects shift of hearing services for students from employee to outside vendor</i>
2250.407.	Home & Hospital Instruction	20,627	25,000	32,000	30,000	5,000	20.0%	(2,000)	-6.3%	Instruction for home-bound or hospital-bound students <i>Budget increase reflects recent historical experience</i>
2250.408.	Committee on Special Ed.	1,653	2,000	1,700	2,000	-	0.0%	300	17.6%	Professional books, conferences & office materials
2250.450.	Supplies & Materials	29,732	27,000	27,000	30,000	3,000	11.1%	3,000	11.1%	Educational materials, kits & supplies; office supplies for PPS office <i>Increase reflects additional student need</i>
2250.471.	Tuition Other Dists/Public	70,644	78,407	78,270	80,745	2,338	3.0%	2,475	3.2%	Tuition for students in public school placements
2250.472.	Tuition Other Dists/Other	358,228	640,791	395,707	592,582	(48,209)	-7.5%	196,875	49.8%	Tuition for students in private school placements; variances attributable to shifts in student need/placements per individualized educational plans. <i>Includes one contingent placement</i>
2250.490.	BOCES Services	698,077	1,292,730	907,503	1,166,353	(126,377)	-9.8%	258,850	28.5%	Cost of special ed students attending special education BOCES programs; variances attributable to shifts in student need/placements per individualized educational plans. <i>Includes one contingent placement</i> See also BOCES section of Budget Book
TOTAL -Contractual		1,294,621	2,263,578	1,639,830	2,113,110	(150,468)	-6.6%	473,280	28.9%	
TOTAL - SPECIAL EDUCATION		8,187,372	9,543,489	9,169,914	10,014,236	470,747	4.9%	844,322	9.2%	

**2025-26 PRELIMINARY BUDGET
ANAYLSIS**

		2023-24 Actual Expend	2024-25		2025-26 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation	
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)			
						\$	%	\$	%		
COUNSELING SERVICES											
Salaries											
2810.150.	School Counselors & Director of Counseling	1,385,255	1,406,968	1,335,224	1,332,405	(74,563)	-5.3%	(2,819)	-0.2%	Contractual salaries for Director of Counseling & school counselors <i>Budget variance attributable to turnover in veteran staffing and change in planned addition of an elementary school counselor (psychologist hired instead; see 2820.150 code)</i>	
2810.154.	Stipend	68,351	90,000	78,000	80,000	(10,000)	-11.1%	2,000	2.6%		Contractual summer work for counselors <i>2025-26 Budget reflects recent historical experience</i>
2810.160.	Clerical	141,814	145,396	145,396	145,396	-	0.0%	-	0.0%		Contractual salaries for clerical staff in counseling office
TOTAL-Salaries		1,595,420	1,642,364	1,558,620	1,557,801	(84,563)	-5.1%	(819)	-0.1%		
Contractual											
2810.400.00	Home & Hospital Instruction	21,983	25,000	28,000	30,000	5,000	20.0%	2,000	7.1%	Mandated home & hospital instruction-regular education students; see also 2250.407.00.0000 <i>Budget variances reflect increasing student need</i>	
2810.400.01	Pelham Memorial H.S.	89,251	60,450	57,135	64,975	4,525	7.5%	7,840	13.7%		See 2810.400.01 note below <i>2025-26 Budget reflects 0.5FTE in Student Assistance Counselor services (contractual)</i>
2810.400.02	Pelham Middle School	3,057	5,970	4,361	5,970	-	0.0%	1,609	36.9%	Travel, conference & training; memberships; etc.	
Supplies & Materials											
2810.450.01	Pelham Memorial H.S.	5,571	10,200	7,165	11,300	1,100	10.8%	4,135	57.7%	Materials & supplies for HS Counseling office	
2810.450.02	Pelham Middle School	0	3,700	1,500	2,900	(800)	-21.6%	1,400	93.3%	Materials & supplies for MS Counseling office	
TOTAL - COUNSELING SERVICES		1,715,282	1,747,684	1,656,781	1,672,946	(74,738)	-4.3%	16,165	1.0%		

A2810.400.01 Contractual--Pelham Memorial H.S.

Code includes Student Assistance Services counselor; travel, conferences & training for counselors; presentations; exam proctors; score reporting services; professional memberships; etc.

**2025-26 PRELIMINARY BUDGET
ANAYLSIS**

		2023-24 Actual Expend	2024-25		2025-26 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
HEALTH SERVICES										
2815.161.	Public School Nurses	389,665	484,746	482,814	487,389	2,643	0.5%	4,575	0.9%	Contractual salaries for nurses & overtime for lunchtime coverage <i>2023-24 Est. Expenditures reflect staffing vacancy (position covered by Nurse Coordinator charged to Federal grant)</i> <i>Note that nursing staff consists of veteran staff receiving salary increment only (no step movement) resulting in low budgetary variances</i>
2815.200.	Equipment	1,977	5,000	3,007	6,500	1,500	30.0%	3,493	116.2%	Minor equipment purchases
2815.400.	Medical Services	46,339	52,300	52,300	52,300	-	0.0%	-	0.0%	School physician; nurse substitute service; training; etc.
2815.409.	Health Svcs-Other Districts	115,877	120,750	112,652	120,750	-	0.0%	8,098	7.2%	Mandated health service expense for Pelham students attending schools outside the District
Supplies & Materials										
2815.450.01	Pelham Memorial H.S.	3,049	4,000	3,496	4,000	-	0.0%	504	14.4%	Nurse office supplies
2815.450.02	Pelham Middle School	522	950	779	950	-	0.0%	171	22.0%	Nurse office supplies
2815.450.03	Colonial School	838	950	850	950	-	0.0%	100	11.8%	Nurse office supplies
2815.450.04	Hutchinson School	1,243	1,250	776	1,250	-	0.0%	474	61.1%	Nurse office supplies
2815.450.05	Prospect Hill School	858	1,250	950	1,250	-	0.0%	300	31.6%	Nurse office supplies
2815.450.06	Siwanoy School	745	950	767	950	-	0.0%	183	23.9%	Nurse office supplies
2815.450.	TOTAL-Supplies	7,255	9,350	7,618	9,350	0	0.0%	1,732	22.7%	
TOTAL - HEALTH SERVICES		561,113	672,146	658,391	676,289	4,143	0.6%	17,898	2.7%	

**2025-26 PRELIMINARY BUDGET
ANAYLSIS**

	2023-24 Actual Expend	2024-25		2025-26 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
		Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
					\$	%	\$	%	
PSYCHOLOGY	-								
<u>Salaries</u> 2820.150. Psychologists	885,077	911,281	1,007,392	1,062,408	151,127	16.6%	55,016	5.5%	Contractual salary for school psychologists <i>Budget variances reflect two years of salary increase due to the timing of contract negotiations (current contract ratified in June 2024)</i> <i>2024-25 Est. Expenditures & 2025-26 Budget reflect addition of a psychologist in 2024-25 (rather than budgeted elementary school counselor)</i>
2820.154. Stipend	4,056	5,000	2,075	5,000	-	0.0%	2,925	141.0%	Contractual summer work for psychologists
TOTAL - PSYCHOLOGY	889,133	916,281	1,009,467	1,067,408	151,127	16.5%	57,941	5.7%	
SOCIAL WORK	171,869								
<u>Salaries</u> 2825.150 Social Work-Instr Salaries	171,869	179,009	193,093	189,841	10,832	6.1%	(3,252)	-1.7%	Contractual salary for social workers <i>Budget variances reflect two years of salary increase due to the timing of contract negotiations (current contract ratified in June 2024)</i> <i>2024-25 Est. Expenditures reflect FMLA leave replacement costs</i>
2825.400 Social Work-Contractual	34,260	36,000	35,290	37,000	1,000	2.8%	1,710	4.8%	Contracted services for part-time social work at the secondary level
TOTAL - SOCIAL WORK	206,129	215,009	228,383	226,841	11,832	5.5%	(1,542)	-0.7%	

**2025-26 PRELIMINARY BUDGET
ANAYLSIS**

		2023-24 Actual Expend	2024-25		2025-26 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
LIBRARY & AUDIO VISUAL										
SCHOOL LIBRARY & AUDIOVISUAL-Salaries										
2610.131.	Library Support Staff	289,854	285,122	285,122	288,353	3,231	1.1%	3,231	1.1%	Contractual salaries for library TAs and AV Specialist
2610.150.	Teachers	383,462	387,835	395,204	407,325	19,490	5.0%	12,121	3.1%	Contractual salaries for library teachers <i>Budget variances reflect two years of salary increase due to the timing of contract negotiations (current contract ratified in June 2024)</i>
2610.165.	AV Support Staff	19,252	25,000	22,500	25,000	-	0.0%	2,500	11.1%	Hourly AV support including BOE meetings & other district events
TOTAL-Salaries		692,568	697,957	702,826	720,678	22,721	3.3%	17,852	2.5%	
Materials & Supplies										
2610.450.01	Pelham Memorial H.S.	900	2,700	900	925	(1,775)	-65.7%	25	2.8%	Materials & supplies for HS library & foreign language lab
2610.450.02	Pelham Middle School	1,805	8,150	294	8,100	(50)	-0.6%	7,806	2655.1%	Library subscriptions and materials & supplies for MS library
2610.450.04	Hutchinson School	0	200	0	200	-	0.0%	200	n/a	Library subscriptions and materials & supplies
TOTAL-Supplies		2,705	11,050	1,194	9,225	(1,825)	-16.5%	8,031	672.6%	
Library Books										
2610.458.01	Pelham Memorial H.S.	0	6,290	5,809	6,390	100	1.6%	581	10.0%	Library books
2610.458.02	Pelham Middle School	5,943	6,000	5,725	6,000	-	0.0%	275	4.8%	Library books
2610.458.03	Colonial School	2,488	2,500	2,499	2,500	-	0.0%	1	0.0%	Library books
2610.458.04	Hutchinson School	4,499	3,500	3,484	3,500	-	0.0%	16	0.5%	Library books
2610.458.05	Prospect Hill School	3,000	3,000	2,981	3,000	-	0.0%	19	0.6%	Library books
2610.458.06	Siwanoy School	1,995	2,500	2,400	2,500	-	0.0%	100	4.2%	Library books
2610.458.07	Non-Public Schools	0	1,100	0	1,000	(100)	-9.1%	1,000	n/a	Library books-private schools (mandated)
TOTAL-Library Books		17,925	24,890	22,898	24,890	-	0.0%	1,992	8.7%	
TOTAL-LIBRARY & AUDIOVISUAL		713,198	733,897	726,918	754,793	20,896	2.8%	27,875	3.8%	

**2025-26 PRELIMINARY BUDGET
ANAYLSIS**

		2023-24 Actual Expend	2024-25		2025-26 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
TECHNOLOGY										
Salaries										
2630.150.		169,869	174,115	194,377	201,312	27,197	15.6%	6,935	3.6%	Salary-Director of Technology (DOT) <i>Budget increase reflects salary adjustment in 2024-25</i>
2630.160.	Support Staff	141,877	173,688	118,180	146,418	(27,270)	-15.7%	28,238	23.9%	Technology support staff & hourly summer help <i>Budget variance reflects 2024-25 staffing vacancy & planned reduction in FTE for 2025-26</i>
Equipment										
2630.220.	Computer Hardware	21,000	34,350	25,000	34,350	-	0.0%	9,350	37.4%	Ipads, SmartBoards, computers, projectors, wireless hotspots, etc
Contractual										
2630.400.00	Maint, Support, Expansion	76,162	123,900	76,067	125,700	1,800	1.5%	49,633	65.2%	Network consultant; maintenance contracts; Xerox print management appliance, subscriptions; E-rate consultant fee; etc. <i>Area of budget contingency</i>
2630.420.	Staff Development	82	3,000	0	3,000	-	0.0%	3,000	n/a	Professional development & curriculum writing
Materials & Supplies										
2630.450	Materials & Supplies	22,959	22,000	17,500	22,000	-	0.0%	4,500	25.7%	Chromebook cords, cases & replacements, flash drives, headsets, power strips & wire management supplies, etc.
Computer Software										
2630.460.	Computer Software	19,170	57,750	24,410	66,900	9,150	15.8%	42,490	174.1%	Instructional and operational software subscriptions/licenses
2630.460.01	Pelham Memorial H.S.	2,305	9,849	1,500	9,849	-	0.0%	8,349	556.6%	Software-all HS curriculum areas
2630.460.07	Non-Public Schools	0	2,100	0	2,100	-	0.0%	2,100	n/a	Computer software for non-public schools (mandated)
Total Computer Software		21,475	69,699	25,910	78,849	9,150	13.1%	52,939	204.3%	
TOTAL - TECHNOLOGY		453,424	600,752	457,034	611,629	10,877	1.8%	154,595	33.8%	

See Appendix 5 for further information on technology purchases made through BOCES.

**2025-26 PRELIMINARY BUDGET
ANAYLSIS**

		2023-24 Actual Expend	2024-25		2025-26 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
ATTENDANCE & BUILDING SAFETY										
2805.160.	Monitors-Salaried	78,225	96,425	68,222	65,242	(31,183)	-32.3%	(2,980)	-4.4%	Contractual salaries for lead safety monitor <i>2024-25 Est. Expenditure reflects staffing vacancy; 2025-26 Budget reduction reflects shift to contractual coverage (see A2805.400 below)</i>
2805.161	Monitors-Hourly	632,744	689,000	668,424	725,000	36,000	5.2%	56,576	8.5%	Hourly safety & supervision monitors and greeters <i>Number of monitors deployed can vary greatly from year-to-year depending on student need and program circumstances; budget reflects the equivalent of 24 monitors</i>
2805.400.	Contractual Expense	2,467	2,500	18,000	37,500	35,000	1400.0%	19,500	108.3%	Police coverage at District events & other contractual costs <i>Budget increase reflects use of outside vendor for safety/supervision services</i>
TOTAL-ATTENDANCE & BUILDING SAFETY		713,436	787,925	754,646	827,742	39,817	5.1%	73,096	9.7%	

These codes include the cost of District-wide hourly monitors & contractors used for student safety and supervision, including monitors stationed at the entrances of District buildings and hall monitors.

**2025-26 PRELIMINARY BUDGET
ANAYLSIS**

	2023-24 Actual Expend	2024-25		2025-26 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
		Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
					\$	%	\$	%	
CO-CURRICULAR ACTIVITIES									
<u>Salaries</u> 2850.154. Co-Curricular Stipends	224,266	234,101	222,210	250,161	16,060	6.9%	27,951	12.6%	See Stipend section of budget book <i>Budget variances reflect two years of salary increase due to the timing of contract negotiations (current contract ratified in June 2024)</i>
TOTAL - CO-CURRICULAR ACTIVITIES	224,266	234,101	222,210	250,161	16,060	6.9%	27,951	12.6%	

The Co-Curricular Activities codes include stipends for supervising the co-curricular programs. Co-curricular programs include activities, clubs, programs and learning experiences which complement what students are learning in school but which occur outside the academic school day. Some examples include the drama club, yearbook and language, math and science clubs.

See Appendix 4 for details of Co-Curricular Stipends.

**2025-26 PRELIMINARY BUDGET
ANAYLSIS**

		2023-24 Actual Expend	2024-25		2025-26 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
			Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
						\$	%	\$	%	
INTERSCHOLASTIC ATHLETICS										
Salaries										
2855.132.	Officials Fees	37,620	62,000	40,000	53,122	(8,878)	-14.3%	13,122	32.8%	Salaries for officials at Pelham sporting events <i>2025-26 Budget decrease reflects recent historical experience</i>
2855.150.	Athletic Director	172,208	176,513	176,513	180,926	4,413	2.5%	4,413	2.5%	Salary for Athletic Director
	Coaching Stipends-Fall	203,390	209,486	214,640	225,264	15,778	7.5%	10,624	4.9%	See following pages for detail <i>Budget variances reflect two years of salary increase due to the timing of contract negotiations (current contract ratified in June 2024)</i>
	Coaching Stipends-Winter	154,020	158,937	143,216	174,658	15,721	9.9%	31,442	22.0%	See following pages for detail <i>Budget variances reflect two years of salary increase due to the timing of contract negotiations (current contract ratified in June 2024)</i>
	Coaching Stipends-Spring	151,835	160,606	161,000	169,108	8,502	5.3%	8,108	5.0%	See following pages for detail <i>Budget variances reflect two years of salary increase due to the timing of contract negotiations (current contract ratified in June 2024)</i>
2855.160.	Clerical Position	82,209	68,739	69,200	70,867	2,128	3.1%	1,667	2.4%	Contractual salary for clerical staff in Athletic office
TOTAL- Salaries		801,282	836,281	804,569	873,945	37,664	4.5%	69,376	8.6%	
Equipment										
2855.200.	Equipment	350	0	0	0	0	n/a	-	n/a	Athletic equipment purchases
Contractual										
2855.411.	Service Charges	29,653	40,300	35,000	51,600	11,300	28.0%	16,600	47.4%	Conference fees; dues; and pool rental <i>Budget reflects Girls Ice Hockey participation increase; entrance fees; and coaching associations</i>
2855.413.	Equip. Service & Repair	42,786	38,850	45,736	38,850	-	0.0%	(6,886)	-15.1%	Sports equipment repair & reconditioning
2855.414.	Athletic Administration	70,439	74,833	74,833	74,997	164	0.2%	164	0.2%	Conditioning coach & trainer; travel for conferences; training; etc.
TOTAL-Contractual Exp.		142,878	153,983	155,569	165,447	11,464	7.4%	9,878	6.3%	
2855.450.	Supplies & Materials	76,316	89,280	95,248	89,280	-	0.0%	(5,968)	-6.3%	Supplies & materials to support sports curriculum (uniforms, sports equipment, etc.)
TOTAL-INTERSCHOLASTIC ATHLETICS		1,020,826	1,079,544	1,055,386	1,128,672	49,128	4.6%	73,286	6.9%	

The Interscholastic Athletics program provides for salaries, coaching stipends, equipment, supplies and officiating fees for the interscholastic athletic program which includes the modified, junior varsity and varsity programs.

See listing of Athletic Coaching Stipends on following pages.

A2855.150
Coaching Appointments
Fall 2025

SPORT	POSITION	STEP	# YEARS	STIPEND
Cheerleading	Varsity	3-5	5	\$4,804
	Assistant Varsity	1-2	2	3,501
	Modified	9-10	10	3,667
	Assistant Modified	1-2	1	2,186
Cross Country	Varsity	11+	23	6,102
	Assistant Varsity	11+	26	4,131
	Modified	11+	13	4,131
Field Hockey	Varsity	11+	24	9,961
	Assistant Varsity	3-5	5	4,518
	Junior Varsity	1-2	2	4,107
	Modified	1-2	2	3,211
	Modified	11+	12	4,816
Football	Head Varsity	9-10	10	11,365
	Assistant Varsity	11+	11	9,961
	Assistant Varsity			volunteer
	Assistant Varsity	3-5	3	7,305
	Junior Varsity	6-8	7	7,969
	Junior Varsity - Assistant	6-8	7	7,969
	Junior Varsity - Assistant			volunteer
	Modified	11+	23	9,961
	Modified-Assistant	9-10	9	8,633
	Modified-Assistant			volunteer
Soccer	Varsity-Boys	11+	16	9,961
	Assistant Varsity-Boys	1-2	2	4,107
	Junior Varsity-Boys	1-2	2	4,107
	Modified-Boys	3-5	5	3,532
	Modified-Boys	3-5	5	3,532
	Varsity-Girls	6-8	7	7,969
	Assistant Varsity-Girls	11+	17	6,161
	Junior Varsity-Girls	1-2	2	4,107
	Modified-Girls	3-5	5	3,532
	Modified-Girls	11+	26	4,816
Swimming/Diving	Varsity Swimming	11+	12	9,961
Tennis	Varsity-Girls	11+	28	5,002
	Junior Varsity-Girls	3-5	5	3,323
Volleyball	Varsity	3-5	3	7,305
	Assistant Varsity	1-2	2	4,107
	Junior Varsity	3-5	3	4,518
	Modified	11+	15	4,816
	Modified	11+	20	4,816
Athletic Coordinator/Equipment Manager/Scheduler				6,250
Athletic Site Supervisor		11+	17	5,044
TOTAL				\$225,264

A2855.150
Coaching Appointments
Winter 2025-26

SPORT	POSITION	STEP	# YEARS	STIPEND
Basketball	Varsity-Boys	11+	14	\$11,406
	Assistant Varsity-Boys	11+	16	8,232
	Junior Varsity-Boys	3-5	4	6,037
	Junior Varsity-Boys			volunteer
	Freshman Boys	3-5	5	4,955
	Modified Boys-7th Grade	1-2	2	4,505
	Modified Boys-8th Grade	11+	14	6,757
	Varsity-Girls	11+	17	11,406
	Assistant Varsity-Girls	11+	15	8,232
	Junior Varsity-Girls	1-2	2	5,488
	Junior Varsity-Girls			volunteer
	Modified Girls	11+	28	6,757
	Modified Girls	11+	18	6,757
Bowling	Head	3-5	4	4,805
	Assistant	3-5	4	3,668
Cheerleading	Varsity	3-5	5	4,804
	Assistant Varsity	1-2	2	3,501
	Modified	9-10	10	3,667
	Assistant Modified	1-2	1	2,141
Ice Hockey	Varsity	1-2	2	7,604
	Assistant Varsity	3-5	3	6,037
	Junior Varsity	3-5	4	6,037
	Modified	11+	17	6,757
Swimming	Varsity Boys	11+	12	9,961
Track	Girls	11+	21	8,778
	Boys	11+	21	8,778
	Boys & Girls	6-8	8	7,023
Athletic Coordinator/Equipment Manager/Scheduler				6,250
Athletic Site Supervisor		3-5	4	4,315
TOTAL				\$174,658

**A2855.150
Coaching Appointments
Spring 2026**

SPORT	POSITION	STEP	# YEARS	STIPEND
Baseball	Varsity	11+	22	\$9,961
	Varsity			volunteer
	Assistant Varsity	6-8	6	4,929
	Junior Varsity	3-5	5	4,518
	Modified	11+	14	4,816
	Modified	3-5	4	3,532
Basketball-Unified	Coach	6-8	7	2,623
	Coach	6-8	7	2,623
Crew	Boys & Girls	6-8	8	n/a
Golf	Varsity Boys	1-2	1	3,235
	Varsity Girls	6-8	8	3,882
	Varsity Assistant	1-2	2	2,101
Lacrosse	Varsity-Boys	11+	22	9,961
	Assistant Varsity-Boys	6-8	8	4,929
	Junior Varsity-Boys	9-10	9	5,340
	Junior Varsity-Boys			volunteer
	Modified-Boys	9-10	9	4,174
	Modified-Boys	3-5	5	3,532
	Varsity-Girls	6-8	7	7,969
	Assistant Varsity-Girls	6-8	7	4,929
	Junior Varsity-Girls	3-5	5	4,518
	Modified-Girls	3-5	5	3,532
	Modified-Girls	3-5	5	3,532
Rugby	Town Recreation Program			n/a
Softball	Varsity	1-2	2	6,641
	Assistant Varsity	1-2	2	4,107
	Junior Varsity	11+	11	6,161
	Modified	3-5	5	3,532
	Modified	3-5	5	3,532
Tennis	Varsity-Boys	11+	29	5,002
	Junior Varsity-Boys	3-5	4	3,323
Track	Varsity-Boys	11+	21	8,778
	Varsity-Girls	11+	23	8,778
	Varsity-Boys & Girls	6-8	8	7,023
	Modified	11+	14	4,131
	Modified	11+	14	4,131
Athletic Coordinator/Equipment Manager/Scheduler				6,250
Athletic Site Supervisor		3-5	3	3,083
TOTAL				\$169,108