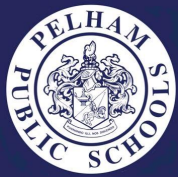


Pelham Public Schools

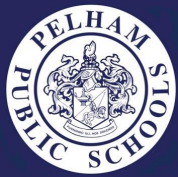
2025-26 Superintendent's Budget Overview

Dr. Cheryl Champ,
Superintendent of Schools
February 26, 2025



Board Goals

- **Finance** - Collaborate with the Superintendent on a long and short term financial plan that sustainably supports the District's Strategic Plan priorities.
- **Facilities** - Develop and implement a plan of action that results in a facilities bond.
- **Community Engagement** - Strengthen community connections.



Board Guidance

- Maintain the current academic program
- Advance the goals of the new Strategic Plan
- Support Special Education students
- Carefully assess proposed increases in staffing
- Explore acceleration of the District's conversion to electronic student registration.

Strategic Plan Priorities

Personal Growth & Achievement

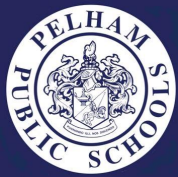
- Foster high expectations and provide support for all students and staff so that they develop their passions and interests as they pursue their full potential
- Maintain and develop robust and well-rounded programs across levels and disciplines within and beyond the formal curricula (including early 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 & 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.

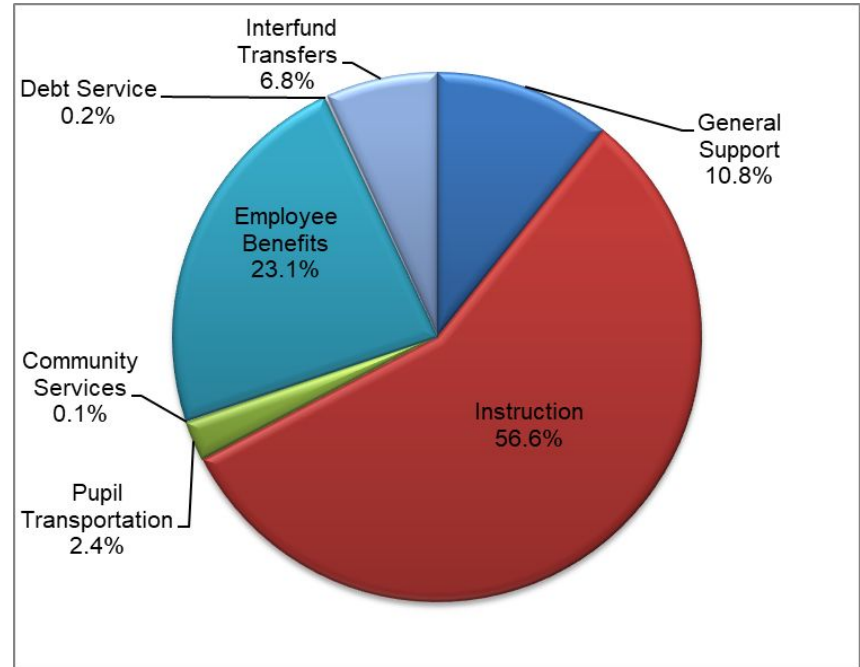
Facilities & Sustainable Learning Environments

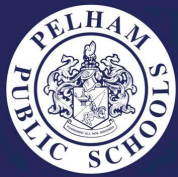
- Evaluate, develop & implement sustainable short, mid, and long term plans for facilities modernization, expansion, and flexible use
- Align the use of space and time to the curricular, extracurricular, and district-aligned community priorities
- Review and update as needed, district practices, policies,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



Expenditure Categories

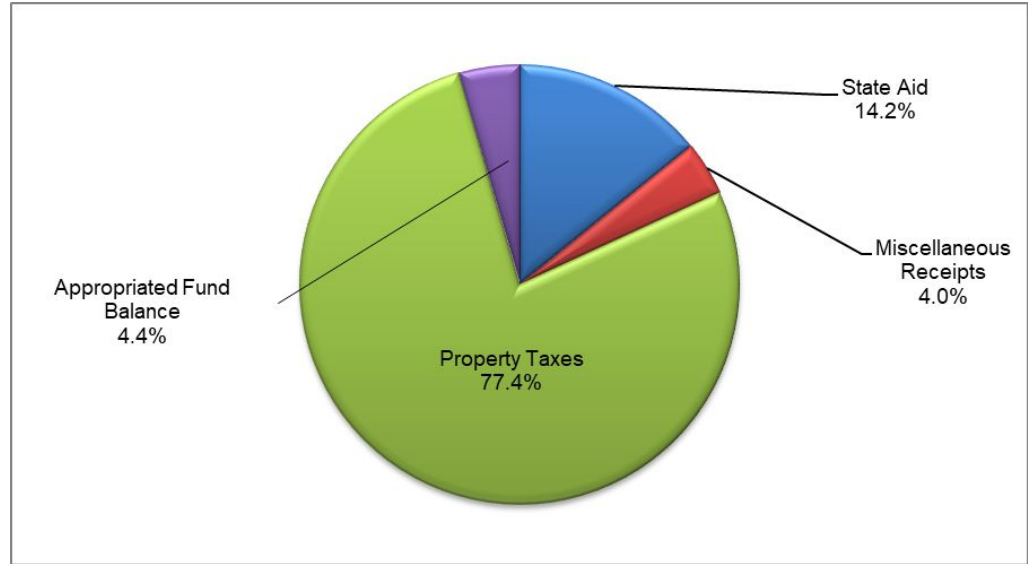
- General Support
- Instruction
- Transportation
- Community Services
- Employee Benefits
- Debt Service
- Interfund Transfers

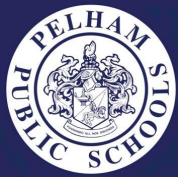




Major Revenue Categories

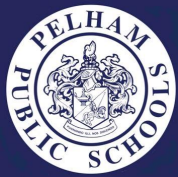
- Property Taxes
- State and Federal Aid
- Miscellaneous Receipts
- Appropriated Fund Balance





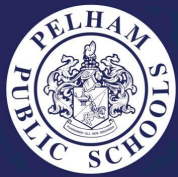
Budget Drivers

- Salaries and benefits, which are aligned to our collective bargaining contracts, comprise approximately 76% of the budget.
 - Contractual (and anticipated) salary increases for all existing employees
 - Increasing health insurance costs (9.08% for active & 8.19%-8.82% for retirees), liability insurance (12%) and utilities
- Increase in Transportation costs
 - Contract increase & additional costs related to out of district students
- Increase in BOCES expenditures for instructional technology, Arts-in-Education programs and professional development
- Contingency funds maintained at 2%
- Expected drop off of State Building Aid \$856K



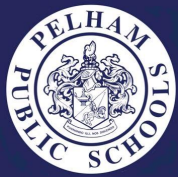
Budget Drivers – Staffing

- 13 Teacher & 1 Teaching Assistant Retirees
- Increase in Special Education staffing increase to meet in-district students' needs
- Careful review of staffing at all levels
 - Projected elementary enrollments
 - Review of class section size/BOE guidelines
- Net result = 4.61 reduction in FTE from current budget to preliminary budget
 - Reductions achieved through attrition, scheduling efficiencies, adjusted approach to some course offerings & reallocation of staff



Tax Cap

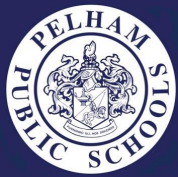
- The proposed budget is built based on need and is compliant with the tax cap
- The tax cap legislation sets growth at 2% or the CPI, whichever is lower, plus exclusions
- With CPI over 2% for 2024, the formula caps us at 2% before taking into account exclusions
- Once the growth factor and all exclusions such as debt service are factored in, our proposed tax cap increase is 3.69% (allowable = 3.69%*)



2025-26 Budget At-a-Glance

- **Total Appropriations: \$96,290,000**
- **Expense Budget-to-Budget Increase: \$2,710,000**
- **Year-to-Year Budget increase: 2.9%**
- **Projected Allowable Tax Levy Increase: 3.69%***
- **Proposed Tax Levy Increase: 3.69%***
 - Components of proposed increase
 - **Operating budget: 2.40%**
 - **Capital budget: 1.29%**

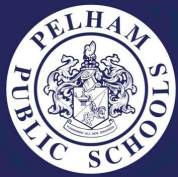
*Subject to change pending State Aid runs from NYS and budget development process. Absent the use of Debt Service Fund, the maximum allowable tax increase would be 6.57%



Rich Program Offerings

- Robust core K-5 curriculum (Math in Focus, Science 21, TC Advancing Literacy)
- Spanish language instruction Gr. 2-5 (FLES)
- Responsive Classroom K-5
- Academic intervention supports
- IB at Pelham Middle School

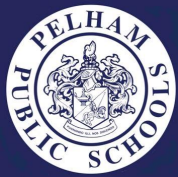




Rich Program Offerings

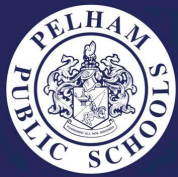
- Four world language options at MS/HS
- Opportunities for AP, Dual Enrollment & Electives at PMHS
- Science Research
- NYS Seal of Civic Readiness
- Award-winning fine & performing arts





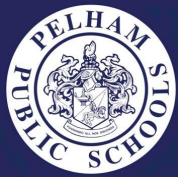
Budget Highlights

- Continues rich program offerings across all levels
 - Creates AP Seminar class
- Expands secondary special education full time staffing due to growing students needs
- Maintains ICT at Hutchinson in grades K-2
- Creates additional K special ed. class to meet student need
- Maintains all class sizes at or below Board of Education guidelines
- Continuing installation of window A/C units on top floor classrooms, floor replacements, HVAC, painting, masonry work, etc. completed by District staff



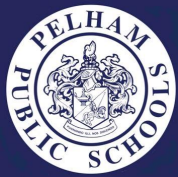
Technology

- New Chromebooks for 5th & 9th graders as part of annual refresh cycle
- Providing electronic resources to support teaching and learning and support NYS Computer Science and Digital Fluency standards
- Continues to support MTSS through ongoing use of Branching Minds and Data Viz
- Updating HR technology to create more efficient practices



Future Considerations

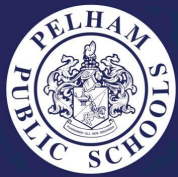
- Clerical support for acceleration of electronic registration
- Clerical and administrative staffing to support UPK third party partnership
- Support staff for K classes
- Staffing for continued program growth
- Additional funding for new athletics teams, an athletics coordinator & strength and conditioning coach
- Staffing for additional departmental support, such as Department Chairs or additional staff developers



2025-26 Budget At-a-Glance

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Budget Schedule

- **Wednesday, March 12, 7:30pm** – Line by Line Budget Review
- **Wednesday, March 26, 7:30pm** – Line by Line Budget Review
- **Wednesday, April 2, 7:30pm** – Line by Line Budget Review
- **Wednesday, April 9, 7:30pm** – Budget Discussion
- **Tuesday, April 22, 7:30pm** – Board Adoption of Budget
- **Wednesday, May 7, 7:30pm** – State Mandated Public Hearing on Budget
- **Tuesday, May 20, 7:00am to 9:00pm** – Budget Vote & School Board Election