

**PELHAM UNION FREE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET**

APPROPRIATIONS	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Budget Change
General Support	\$ 9,241,419	\$ 9,808,667	\$ 10,363,872	\$ 555,205
Instruction	50,157,189	52,728,071	54,478,850	1,750,779
Pupil Transportation	1,647,160	2,126,272	2,347,286	221,014
Community Services	69,550	92,760	94,598	1,838
<u>Undistributed</u>				
Employee Benefits	18,631,311	22,072,549	22,238,441	165,892
Debt Service	213,423	199,000	217,272	18,272
Interfund Transfers				
Debt Service Fund	6,527,906	6,512,681	6,509,681	(3,000)
Capital	2,850,000	-	-	-
Special Aid Fund	48,551	40,000	40,000	-
Total Undistributed	\$ 28,271,191	\$ 28,824,230	\$ 29,005,394	\$ 181,164
TOTAL APPROPRIATIONS	\$ 89,386,509	\$ 93,580,000	\$ 96,290,000	\$ 2,710,000
REVENUE & OTHER FINANCING SOURCES	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Budget Change
Property Taxes	\$ 70,002,518	\$ 71,876,715	\$ 74,375,921	\$ 2,499,206
State & Federal Aid	13,585,337	13,309,176	13,657,725	348,549
Miscellaneous Receipts	4,599,004	4,009,109	3,821,354	(187,755)
<u>Appropriated Fund Balance</u>				
Prior Year Surplus-Carryforward	-	1,230,000	1,230,000	-
TRS Pension Reserve	-	180,000	180,000	-
ERS Pension Reserve	-	800,000	800,000	-
Debt Service Fund	-	2,175,000	2,225,000	50,000
Total Appropriated Fund Balance	\$ -	\$ 4,385,000	\$ 4,435,000	\$ 50,000
TOTAL REVENUES & FINANCING SOURCES	\$ 88,186,859	\$ 93,580,000	\$ 96,290,000	\$ 2,710,000
% Budget Change				2.90%
% Property Tax Levy Change				3.48%
\$ Property Tax Levy Change				\$ 2,499,206
Allowable Tax Levy % Change per NYS Tax Cap Formula				3.48%
Allowable Tax Levy \$ Change per NYS Tax Cap Formula				\$ 2,499,206

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ASSESSED VALUATION & TAX RATE DATA			
	2023 Assessment Year	2024 Assessment Year	Change
Total Assessed Valuation	\$4,215,841,126	\$4,468,041,064 *	\$252,199,938
% Change			5.98%
Homestead Assessed Valuation	\$3,642,717,555	\$3,856,021,100 *	\$213,303,545
% Change			5.86%
Homestead Tax Rate (per \$1,000 of assessed property value)	\$16.23	\$15.89	-\$0.34
Non Homestead Assessed Valuation	\$573,123,571	\$612,019,964 *	\$38,896,393
% Change			6.79%
Non-Homestead Tax Rate (per \$1,000 of assessed property value)	\$22.27	\$21.42	-\$0.85

* 2024 Assessed Valuation data per Town of Pelham tax assessor as of 01.27.25. Subject to change.

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Code	Description	2023-24	2024-25		2025-26 PROPOSED BUDGET			Budget to Budget Change			
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
<u>BOARD OF EDUCATION</u>											
1010.165.	Clerical-part time	4,758	2,750		2,750		2,750		-	0.0%	
1010.400.	Contractual	105,632	64,900		58,836	65,000	65,000		100	0.2%	
1010.450.	Supplies & Materials	2,518	1,500		1,380	2,500	2,500		1,000	66.7%	
1010.490	BOCES Services	15,100	12,000		12,000	12,500	12,500		500	4.2%	
<u>DISTRICT CLERK</u>											
1040.160	District Clerk-Stipend	13,883	15,000		15,450	15,450	15,450		450	3.0%	
<u>DISTRICT MEETING</u>											
1060.400.	Contractual Expense	27,037	26,200		26,200	28,000	28,000		1,800	6.9%	
1060.450.	Supplies & Materials	-	2,000		1,635	2,000	2,000		-	0.0%	
TOTAL - BOARD OF EDUCATION		168,928	124,350		118,251	128,200	128,200		3,850	3.1%	
<u>CENTRAL ADMINISTRATION</u>											
1240.100	Salaries										
1240.150	Superintendent Salary	275,010	281,198	1.00	287,788	286,852	1.00	286,852		5,654	2.0%
1240.160	Clerical Assistants	273,049	263,550	3.00	286,408	271,420	3.00	271,420		7,870	3.0%
TOTAL-Salaries		548,059	544,748	4.00	574,196	558,272	4.00	558,272		13,524	2.5%
1240.400.	Contractual Expense	94,834	51,500		81,442	47,000		47,000		(4,500)	-8.7%
1240.450.	Supplies & Materials	4,492	9,415		9,352	10,000		10,000		585	6.2%
TOTAL - CENTRAL ADMINISTRATION		647,385	605,663	4.00	664,990	615,272	4.00	615,272		9,609	1.6%

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<u>BUSINESS ADMINISTRATION & FINANCE</u>												
1310.150.	Ass't . Superintendent for Business	240,010	242,448	1.00	260,162	260,601	1.00	260,601		18,153	7.5%	
1310.160.	Clerical Assistants	585,642	555,459	5.40	563,205	571,764	5.40	571,764		16,305	2.9%	
1310.200.	Equipment	297	500		-	500		500		-	0.0%	
1310.400.	Contractual Expense	34,331	40,440		40,393	37,630		37,630		(2,810)	-6.9%	
1310.450.	Supplies & Materials	9,279	11,400		10,000	12,000		12,000		600	5.3%	
<u>AUDITING</u>												
1320.400.	Contractual Expense	75,950	78,700		78,550	82,000		82,000		3,300	4.2%	
TOTAL - BUSINESS ADMINISTRATION & FINAN		945,509	928,947	6.40	952,310	964,495	6.40	964,495		35,548	3.8%	
<u>LEGAL</u>												
1420.400.	Contractual Expense	120,518	140,000		130,000	140,000		98,000	42,000	-	0.0%	
<u>PERSONNEL/HUMAN RESOURCES</u>												
1430.150.	HR/Personnel-Salaries	233,229	238,516	1.00	239,960	240,355	1.00	240,355		1,839	0.8%	
1430.158.	Salary-Non-Contractual Salary Adj.	-	45,000		-	54,000		54,000		9,000	20.0%	
1430.160.	Salary-Clerical Assistants	126,185	119,368	1.00	100,614	141,786	1.50	141,786		22,418	18.8%	
1430.200.	Equipment	-	2,500		-	1,250		1,250		(1,250)	-50.0%	
1430.400.	Contractual Expense	16,145	10,000		14,496	10,000		10,000		-	0.0%	
1430.450.	Supplies & Materials	679	5,000		2,372	5,000		5,000		-	0.0%	
TOTAL - HUMAN RESOURCES/PERSONNEL		376,238	420,384	2.00	357,442	452,391	2.50	452,391	-	-	32,007	7.6%
<u>PUBLIC INFORMATION & SERVICES</u>												
1480.160	Public Information-Non Instr Salarie	103,930	104,454	1.00	107,049	107,144	1.00	107,144		2,690	2.6%	
TOTAL-PUBLIC INFORMATION & SERVICES		103,930	104,454	1.00	107,049	107,144	1.00	107,144	-	-	2,690	2.6%

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		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category				
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%
<u>OPERATIONS & MAINTENANCE</u>												
1620.100.	Salaries											
1620.160.	Custodial & Maintenance	2,265,100	2,383,315	31.50	2,419,990	2,516,855	31.50	2,516,855			133,540	5.6%
1620.162.	Extra Summer Help	94,139	115,000		100,000	115,000		115,000			-	0.0%
1620.165.	Substitute Coverage	161,606	85,000		165,627	100,000		100,000			15,000	17.6%
1620.166.	School Related & Emergency Coverage	199,750	250,000		198,406	225,000		225,000			(25,000)	-10.0%
TOTAL-Salaries		2,720,595	2,833,315	31.50	2,884,023	2,956,855	31.50	2,956,855			123,540	4.4%
1620.200	Equipment											
1620.201.	Grounds Equipment	-	20,000		7,199	20,000		20,000			-	0.0%
1620.202	Building Equipment	-	17,000		58,811	17,000		17,000			-	0.0%
1620.203.	Mechanical Equipment	99,492	54,200		45,699	65,000		65,000			10,800	19.9%
TOTAL-Equipment		99,492	91,200		111,709	102,000		-	-	102,000	10,800	11.8%
1620.420	Fuel & Utilities											
1620.421.	Fuel	344,530	721,000		400,000	725,000		725,000			4,000	0.6%
1620.422.	Light & Power	674,150	929,875		760,000	1,040,000		1,040,000			110,125	11.8%
1620.423.	Water Service	122,921	153,340		155,000	158,000		158,000			4,660	3.0%
1620.424.	Telephone Service	35,588	76,700		68,000	80,000		80,000			3,300	4.3%
TOTAL-Fuel & Utilities		1,177,189	1,880,915		1,383,000	2,003,000		2,003,000			122,085	6.5%

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		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%
1620.440.	Contract Services											
1620.440.	Professional & Consulting Services	207,904	77,500		192,230	102,500			102,500	25,000	32.3%	
1620.441.	Contract Services	291,143	343,900		313,294	351,000			351,000	7,100	2.1%	
1620.442.	Building & Equipment Repair	1,043,470	724,200		1,194,465	860,700			860,700	136,500	18.8%	
1620.443.	Grounds Service & Repair	72,928	95,750		261,238	103,750			103,750	8,000	8.4%	
1620.444.	Uniforms & CSEA Contractual	30,930	25,000		30,000	29,750			29,750	4,750	19.0%	
1620.446.	Training & Education	600	1,500		935	1,000			1,000	(500)	-33.3%	
1620.447	Property Lease	(515)	85,143		2,022	25,000			25,000	(60,143)	-70.6%	
	TOTAL-Contract Services	1,646,460	1,352,993		1,994,184	1,473,700			1,473,700	120,707	8.9%	
1620.450.	Supplies & Materials											
1620.451.	Custodial Supplies	177,822	165,000		185,000	175,000			175,000	10,000	6.1%	
1620.452.	Grounds Supplies	26,063	25,000		32,122	27,500			27,500	2,500	10.0%	
1620.453.	Maintenance Supplies	86,951	159,000		94,999	125,000			125,000	(34,000)	-21.4%	
1620.455.	Vehicle & Equipment Fuel	7,574	10,000		8,500	10,000			10,000	-	0.0%	
	TOTAL-Supplies & Materials	298,410	359,000		320,621	337,500			337,500	(21,500)	-6.0%	
TOTAL-OPERATIONS & MAINTENANCE		5,942,146	6,517,423	31.50	6,693,537	6,873,055	31.50	-	-	6,873,055	355,632	5.5%

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		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital			
CONTRACTUAL EXPENDITURES-ADMINISTRATIVE													
1910.400.	Unallocated Insurance	444,229	475,000		518,852	581,114		581,114			106,114	22.3%	
1920.400.	School Association Dues	12,870	20,000		17,750	25,000		25,000			5,000	25.0%	
1930.400.	Judgments and Claims	1,500	1,000		-	1,000		1,000			-	0.0%	
1950.400.	Assessments-Sewer Taxes	47,763	55,000		55,000	55,000		55,000			-	0.0%	
1964.400.	Refund - Real Property Taxes	12,912	-		-	-		-			-	n/a	
1981.490.	BOCES Administrative Charges	417,491	416,446		416,446	421,201		421,201			4,755	1.1%	
TOTAL CONTRACTUAL EXPENDITURES-ADMIN			936,765	967,446	1,008,048	1,083,315		1,083,315	-	-	115,869	12.0%	
TOTAL - GENERAL SUPPORT			9,241,419	9,808,667	44.90	10,031,627	10,363,872	45.40	3,448,817	42,000	6,873,055	555,205	5.7%

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		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
INSTRUCTION-ADMINISTRATION & IMPROVEMENT											
CURRICULUM DEVELOPMENT & SUPERVISION											
2010.145.	Curriculum, Instruction & Assessmt.	66,491	75,000		90,808	75,000		75,000		-	0.0%
2010.419.	Curriculum Miscellaneous Contr.	66,587	80,000		78,500	80,000		80,000		-	0.0%
TOTAL- CURRICULUM DEVELOPMENT & SUPV		133,078	155,000		169,308	155,000		155,000	-	-	0.00%
SUPERVISION											
2020.150.160 Salaries											
2020.150.	Asst. Superint.-Curriculum & Instr.	220,291	220,291	1.00	217,103	239,957	1.00	239,957		19,666	8.9%
2020.150.	Building Administrators	1,881,939	1,919,151	10.00	1,862,579	1,936,786	10.00	1,936,786		17,635	0.9%
2020.160.	Clerical Assistants	522,159	546,493	8.50	562,559	565,443	8.50	565,443		18,950	3.5%
TOTAL-Salaries		2,624,389	2,685,935	19.50	2,642,241	2,742,186	19.50	2,742,186	-	56,251	2.1%
2020.400. Contractual Expense											
2020.400.01	Pelham Memorial HS	64,433	67,000		67,000	75,308		75,308		8,308	12.4%
2020.400.02	Pelham Middle School	10,649	11,600		11,600	9,450		9,450		(2,150)	-18.5%
2020.400.03	Colonial School	736	200		200	200		200		-	0.0%
2020.400.04	Hutchinson School	232	200		200	200		200		-	0.0%
2020.400.05	Prospect Hill School	452	200		200	200		200		-	0.0%
2020.400.06	Siwanoy School	657	400		400	400		400		-	0.0%
TOTAL-Contractual Expense		77,159	79,600		79,600	85,758		85,758	-	6,158	7.7%
2020.450. Supplies & Materials											
2020.450.01	Pelham Memorial HS	7,514	9,060		8,009	9,500		9,500		440	4.9%
2020.450.02	Pelham Middle School	6,140	12,500		8,133	12,500		12,500		-	0.0%
2020.450.03	Colonial School	5,555	5,500		5,439	5,500		5,500		-	0.0%
2020.450.04	Hutchinson School	6,185	4,000		3,999	4,000		4,000		-	0.0%
2020.450.05	Prospect Hill School	3,000	3,000		2,691	3,000		3,000		-	0.0%
2020.450.06	Siwanoy School	2,826	2,890		2,889	2,890		2,890		-	0.0%
TOTAL-Supplies & Materials		31,220	36,950		31,160	37,390		37,390		440	1.2%
TOTAL SUPERVISION		2,732,768	2,802,485	19.50	2,753,001	2,865,334	19.50	2,865,334	-	-	62,849 2.24%

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		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%
<u>RESEARCH PLANNING & EVALUATION</u>												
2060.400.	Teacher Conference & Workshops	36,284	46,000		46,000	50,000		50,000			4,000	8.7%
<u>IN-SERVICE TRAINING - INSTRUCTION</u>												
2070.150.	Instructional	470,518	482,476	3.00	491,234	505,996	3.00		505,996		23,520	4.9%
2070.403.	Professional Growth	25,876	29,000		29,000	29,000			29,000		-	0.0%
2070.404.	Site-Based Training	7,687	10,000		10,000	15,000			15,000		5,000	50.0%
2070.450.	Supplies & Materials	16,061	5,000		21,263	5,000			5,000		-	0.0%
TOTAL - IN-SERVICE TRAINING		520,142	526,476	3.00	551,497	554,996	3.00		554,996		28,520	5.4%
TOTAL - INSTRUCTION-ADMIN. & IMPROVEME		3,422,272	3,529,961	22.50	3,519,806	3,625,330	22.50		3,070,334	554,996	-	95,369 2.7%

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<u>TEACHING - REGULAR SCHOOL</u>												
2110.100	Salaries											
2110.120.	Teacher Salaries (K-5)	11,376,141	11,710,932	90.00	11,998,298	12,255,026	88.00		12,255,026		544,094	4.6%
2110.130.	Teacher Salaries (6-12)	14,220,851	14,306,463	107.80	14,581,524	14,350,500	105.20		14,350,500		44,037	0.3%
	Teaching Overages			5.75			2.95					
2110.132.	Stipends	167,697	186,414		173,374	209,530			209,530		23,116	12.4%
2110.133.	Mandated Home Instruction	33,230	23,400		36,000	40,000			40,000		16,600	70.9%
2110.140.	Substitute Salaries	569,543	600,000		616,667	600,000			600,000		-	0.0%
2110.160.	Clerical Assistants	147,929	151,118	2.50	151,066	153,426	2.50		153,426		2,308	1.5%
2110.163.	Lunch Program Supervision	378,796	350,000		440,000	400,000			400,000		50,000	14.3%
2110.165.	Clerical Substitutes	13,109	25,000		15,558	20,000			20,000		(5,000)	-20.0%
	TOTAL-Salaries	26,907,296	27,353,327	206.05	28,012,487	28,028,482	198.65	-	28,028,482	-	675,155	2.5%
2110.200. Equipment-Instructional												
2110.200.09	District-wide Instructional Equip.	30,032	125,000		281,215	50,000			50,000		(75,000)	-60.0%
2110.400. Contractual Expense												
2110.400	District-wide Contractual	93,569	59,000		59,000	82,500			82,500		23,500	39.8%
2110.400.01	Pelham Memorial HS	25,066	48,759		36,239	50,375			50,375		1,616	3.3%
2110.400.02	Pelham Middle School	11,070	14,950		12,550	22,300			22,300		7,350	49.2%
2110.400.03	Colonial School	-	1,500		-	1,500			1,500		-	0.0%
2110.400.04	Hutchinson School	-	1,500		-	1,500			1,500		-	0.0%
2110.400.05	Prospect Hill School	-	1,500		1,000	1,500			1,500		-	0.0%
2110.400.06	Siwanoy School	627	1,500		905	1,500			1,500		-	0.0%
2110.401	International Baccalaureate Prog.	10,050	10,050		10,920	11,000			11,000		950	9.5%
2110.406.	Regional Association Memberships	11,123	34,809		34,809	35,000			35,000		191	0.5%
2110.430.	Intern Support Program	28,000	56,000		12,000	32,000			32,000		(24,000)	-42.9%
	TOTAL-Contractual Expense	179,505	229,568		167,423	239,175			239,175		9,607	4.2%

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2110.450.	Supplies & Materials									
2110.450.01	Pelham Memorial HS	74,648	91,103		72,160	88,922		88,922		(2,181) -2.4%
2110.450.02	Pelham Middle School	49,630	56,250		54,982	55,750		55,750		(500) -0.9%
2110.450.03	Colonial School	15,839	27,408		27,927	25,991		25,991		(1,417) -5.2%
2110.450.04	Hutchinson School	20,576	38,462		47,185	43,749		43,749		5,287 13.7%
2110.450.05	Prospect Hill School	23,181	30,264		30,264	29,946		29,946		(318) -1.1%
2110.450.06	Siwanoy School	17,422	25,973		25,673	26,973		26,973		1,000 3.9%
	TOTAL- Supplies & Materials	201,296	269,460		258,191	271,331		271,331		1,871 0.7%
2110.456.	Teaching-Reg School-District-wide M&S	46,907	48,000		47,208	63,000		63,000		15,000 31.3%
2110.471/472	Tuition to Other Districts	4,250	-		4,300	6,500		6,500		6,500 n/a
2110.473.	Tuition-Charter Schools	34,941	35,000		35,000	35,000		35,000		- 0.0%
		39,191	35,000		39,300	41,500		- 41,500 -		6,500 18.6%
2110.480.	Textbooks									
2110.480.00.1	Text Adoption-Secondary	6,372	28,000		28,000	28,000		28,000		- 0.0%
2110.480.00.2	Text Adoption-Elementary	97,162	80,000		78,683	80,000		80,000		- 0.0%
2110.480.01	Pelham Memorial HS	18,720	16,900		14,424	16,100		16,100		(800) -4.7%
2110.480.02	Pelham Middle School	32,174	45,695		35,426	47,051		47,051		1,356 3.0%
2110.480.03	Colonial School	23,247	15,635		14,155	19,554		19,554		3,919 25.1%
2110.480.04	Hutchinson School	27,018	28,397		27,936	23,439		23,439		(4,958) -17.5%
2110.480.05	Prospect Hill School	26,906	22,500		21,852	24,000		24,000		1,500 6.7%
2110.480.06	Siwanoy School	24,779	19,550		19,166	18,438		18,438		(1,112) -5.7%
	TOTAL-Textbooks	256,378	256,677		239,642	256,582		256,582		(95) 0.0%
2110.490.	BOCES Services	4,390,133	4,350,250		4,673,708	4,672,733		4,672,733		322,483 7.4%
TOTAL-TEACHING -REGULAR SCHOOL		32,050,738	32,667,282	206.05	33,719,174	33,622,803	198.65	- 33,622,803 -		955,521 2.9%

**PELHAM UNION FREE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET**

Code	Description	2023-24	2024-25			2025-26 PROPOSED BUDGET				Budget to Budget Change	
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
<u>SPECIAL EDUCATION</u>											
2250.100.	Salaries										
2250.131.	Teaching Assistant Salaries	422,372	522,945	10.87	529,702	535,452	10.60		535,452	12,507	2.4%
2250.150.	Administrator Salaries	551,593	562,274	3.00	583,971	595,709	3.00		595,709	33,435	5.9%
2250.151.	Teacher Salaries-Elementary	1,342,477	1,449,183	12.00	1,464,964	1,510,801	12.00		1,510,801	61,618	4.3%
2250.152.	Teacher Salaries-Secondary	3,044,014	3,034,441	23.00	3,151,620	3,338,879	24.40		3,338,879	304,438	10.0%
2250.153.	CSE Meetings Support	2,145	4,000		2,248	3,000			3,000	(1,000)	-25.0%
2250.156.	Speech Therapist Salaries	613,944	627,599	5.00	696,503	725,216	5.00		725,216	97,617	15.6%
2250.157/158	Occup. & Physical Therapy Salaries	214,095	228,602	2.00	234,804	257,648	2.00		257,648	29,046	12.7%
2250.159.	Hearing Impaired Salaries	24,154	26,000		18,000	-			-	(26,000)	-100.0%
2250.160.	Clerical Assistants	147,886	126,907	1.86	137,984	138,538	1.86		138,538	11,631	9.2%
2250.163.	Lunch & Health Supervision	523,985	687,960		688,288	784,883			784,883	96,923	14.1%
	TOTAL Salaries	6,886,665	7,269,911	57.73	7,508,084	7,890,126	58.86	-	7,890,126	620,215	8.5%
2250.200	Equipment										
2250.200.	Equipment	6,086	10,000		22,000	11,000			11,000	1,000	10.0%
2250.400	Contractual Expense										
2250.400.	Contractual	115,660	197,650		197,650	211,430			211,430	13,780	7.0%
2250.407.	Mandated Home Instruction	20,627	25,000		32,000	30,000			30,000	5,000	20.0%
2250.408.	Committee on Special Education	1,653	2,000		1,700	2,000			2,000	-	0.0%
2250.450.	Supplies & Materials	29,732	27,000		27,000	30,000			30,000	3,000	11.1%
2250.471.	Tuition Other Districts-Public	70,644	78,407		78,270	80,745			80,745	2,338	3.0%
2250.472.	Tuition Other Districts-Private	358,228	640,791		395,707	592,582			592,582	(48,209)	-7.5%
2250.490.	BOCES Services	698,077	1,292,730		907,503	1,166,353			1,166,353	(126,377)	-9.8%
	TOTAL -Contractual Expense	1,294,621	2,263,578		1,639,830	2,113,110			2,113,110	(150,468)	-6.6%
TOTAL - SPECIAL EDUCATION		8,187,372	9,543,489	57.73	9,169,914	10,014,236	58.86	-	10,014,236	-	470,747 4.9%

**PELHAM UNION FREE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET**

Code	Description	2023-24	2024-25			2025-26 PROPOSED BUDGET				Budget to Budget Change		
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			\$	%
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital		
<u>LIBRARY & AUDIO VISUAL</u>												
<u>SCHOOL LIBRARY & AUDIOVISUAL</u>												
2610.100.	Salaries											
2610.131.	Library Support Staff	289,854	285,122	5.00	285,122	288,353	5.00		288,353	3,231	1.1%	
2610.150.	Teachers	383,462	387,835	3.00	395,204	407,325	3.00		407,325	19,490	5.0%	
2610.165.	Support Staff OT & Subs	19,252	25,000		22,500	25,000			25,000	-	0.0%	
	TOTAL-Salaries	692,568	697,957	8.00	702,826	720,678	8.00		720,678	22,721	3.3%	
2610.450.	Supplies & Materials											
2610.450.01	Pelham Memorial HS	900	2,700		900	925			925	(1,775)	-65.7%	
2610.450.02	Pelham Middle School	1,805	8,150		294	8,100			8,100	(50)	-0.6%	
2610.450.04	Hutchinson School	-	200		-	200			200	-	0.0%	
	TOTAL-Supplies & Materials	2,705	11,050		1,194	9,225			9,225	(1,825)	-16.5%	
2610.458.	Library Books											
2610.458.01	Pelham Memorial HS	-	6,290		5,809	6,390			6,390	100	1.6%	
2610.458.02	Pelham Middle School	5,943	6,000		5,725	6,000			6,000	-	0.0%	
2610.458.03	Colonial School	2,488	2,500		2,499	2,500			2,500	-	0.0%	
2610.458.04	Hutchinson School	4,499	3,500		3,484	3,500			3,500	-	0.0%	
2610.458.05	Prospect Hill School	3,000	3,000		2,981	3,000			3,000	-	0.0%	
2610.458.06	Siwanoy School	1,995	2,500		2,400	2,500			2,500	-	0.0%	
2610.458.07	Non-Public Schools	-	1,100		-	1,000			1,000	(100)	-9.1%	
	TOTAL-Library Books	17,925	24,890		22,898	24,890			24,890	-	0.0%	
TOTAL-LIBRARY & AUDIOVISUAL		713,198	733,897	8.00	726,918	754,793	8.00	-	754,793	-	20,896 2.8%	

**PELHAM UNION FREE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET**

Code	Description	2023-24	2024-25			2025-26 PROPOSED BUDGET					Budget to Budget Change	
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			\$	%
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital		
TECHNOLOGY												
2630.100.	Salaries											
2630.150.	Computer Ass't Instruc.-Salaries	169,869	174,115	1.00	194,377	201,312	1.00		201,312		27,197	15.6%
2630.160.	Support Staff	141,877	173,688	2.00	118,180	146,418	1.50		146,418		(27,270)	-15.7%
	TOTAL Salaries	311,746	347,803	3.00	312,557	347,730	2.50	-	347,730	-	(73)	0.0%
2630.200. Equipment												
2630.220.	Computer Hardware	21,000	34,350		25,000	34,350			34,350		-	0.0%
2630.400. Contractual Expense												
2630.400	Maintenance, Support, Expan.	76,162	123,900		76,067	125,700			125,700		1,800	1.5%
2630.420.	Staff Development-Contractual	82	3,000		-	3,000			3,000		-	0.0%
	TOTAL Contractual Expense	76,244	126,900		76,067	128,700		-	128,700	-	1,800	1.4%
2630.450 Materials & Supplies												
2630.450	Materials & Supplies	22,959	22,000		17,500	22,000			22,000		-	0.0%
2630.460 Computer Software												
2630.460.	Computer Software	19,170	57,750		24,410	66,900			66,900		9,150	15.8%
2630.460.01	Pelham Memorial HS	2,305	9,849		1,500	9,849			9,849		-	0.0%
2630.460.07	Non-Public Schools	-	2,100		-	2,100			2,100		-	0.0%
	TOTAL Computer Software	21,475	69,699		25,910	78,849			78,849		9,150	13.1%
TOTAL - TECHNOLOGY		453,424	600,752	3.00	457,034	611,629	2.50	-	611,629	-	10,877	1.8%
TOTAL-LIBRARY, AUDIO VISUAL & TECHNOLO		1,166,622	1,334,649	11.00	1,183,952	1,366,422	10.50	-	1,366,422	-	31,773	2.4%

**PELHAM UNION FREE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET**

Code	Description	2023-24	2024-25		2025-26 PROPOSED BUDGET					Budget to Budget Change	
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
<u>ATTENDANCE & BUILDING SAFETY</u>											
2805.160.	Safety Monitors, Salaried	78,225	96,425	1.00	68,222	65,242	1.00		65,242	(31,183)	-32.3%
2805.161	Safety Monitors, Hourly	632,744	689,000		668,424	725,000			725,000	36,000	5.2%
2805.400.	Contractual Expense	2,467	2,500		18,000	37,500			37,500	35,000	1400.0%
TOTAL-ATTENDANCE & BUILDING SAFETY		713,436	787,925	1.00	754,646	827,742	1.00	-	827,742	-	39,817 5.1%

**PELHAM UNION FREE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET**

Code	Description	2023-24	2024-25			2025-26 PROPOSED BUDGET					Budget to Budget Change	
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category				
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$	%
<u>COUNSELING SERVICES</u>												
2810.100.	Salaries											
2810.150.	School Counselors & Director	1,385,255	1,406,968	9.00	1,335,224	1,332,405	9.00		1,332,405		(74,563)	-5.3%
2810.154.	Stipend	68,351	90,000		78,000	80,000			80,000		(10,000)	-11.1%
2810.160.	Clerical Assistants	141,814	145,396	2.00	145,396	145,396	2.00		145,396		-	0.0%
	TOTAL-Salaries	1,595,420	1,642,364	11.00	1,558,620	1,557,801	11.00		1,557,801		(84,563)	-5.1%
2810.400.	Contractual Expense											
2810.400.00	Home & Hospital Instruction-D/W	21,983	25,000		28,000	30,000			30,000		5,000	20.0%
2810.400.01	Pelham Memorial HS	89,251	60,450		57,135	64,975			64,975		4,525	7.5%
2810.400.02	Pelham Middle School	3,057	5,970		4,361	5,970			5,970		-	0.0%
	TOTAL - Contractual Expense	114,291	91,420		89,496	100,945			100,945		9,525	10.4%
2810.450.	Supplies & Materials											
2810.450.01	Pelham Memorial HS	5,571	10,200		7,165	11,300			11,300		1,100	10.8%
2810.450.02	Pelham Middle School	-	3,700		1,500	2,900			2,900		(800)	-21.6%
	TOTAL-Supplies & Materials	5,571	13,900		8,665	14,200			14,200		300	2.2%
TOTAL - COUNSELING SERVICES		1,715,282	1,747,684	11.00	1,656,781	1,672,946	11.00	-	1,672,946	-	(74,738)	-4.3%
<u>HEALTH SERVICES</u>												
2815.150.160 Salaries												
2815.161.	Public School Nurses	389,665	484,746	6.00	482,814	487,389	6.00		487,389		2,643	0.5%
2815.200.	Medical Services - Equipment	1,977	5,000		3,007	6,500			6,500		1,500	30.0%
2815.400 Contractual Expense												
2815.400.	Medical Services (Doctor/ Nurse)	46,339	52,300		52,300	52,300			52,300		-	0.0%
2815.409.	Health Services-Other Districts	115,877	120,750		112,652	120,750			120,750		-	0.0%
	TOTAL - Contractual Expense	162,216	173,050		164,952	173,050			173,050		-	0.0%
2815.450	Supplies & Materials											
2815.450.01	Pelham Memorial HS	3,049	4,000		3,496	4,000			4,000		-	0.0%
2815.450.02	Pelham Middle School	522	950		779	950			950		-	0.0%
2815.450.03	Colonial School	838	950		850	950			950		-	0.0%
2815.450.04	Hutchinson School	1,243	1,250		776	1,250			1,250		-	0.0%
2815.450.05	Prospect Hill School	858	1,250		950	1,250			1,250		-	0.0%
2815.450.06	Siwanoy School	745	950		767	950			950		-	0.0%
	TOTAL-Supplies & Materials	7,255	9,350		7,618	9,350			9,350		-	0.0%
TOTAL - HEALTH SERVICES		561,113	672,146	6.00	658,391	676,289	6.00	-	676,289	-	4,143	0.6%

**PELHAM UNION FREE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET**

Code	Description	2023-24	2024-25		2025-26 PROPOSED BUDGET					Budget to Budget Change		
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
<u>PSYCHOLOGY SERVICES</u>												
2820.150.	Psychologists	885,077	911,281	8.00	1,007,392	1,062,408	8.00		1,062,408		151,127	16.6%
2820.154.	Stipend	4,056	5,000		2,075	5,000			5,000		-	0.0%
TOTAL - PSYCHOLOGY SERVICES		889,133	916,281	8.00	1,009,467	1,067,408	8.00	-	1,067,408	-	151,127	16.5%
<u>SOCIAL WORK SERVICES</u>												
2825.150.	Instructional Salaries	171,869	179,009	2.00	193,093	189,841	2.00		189,841		10,832	6.1%
2825.400.	Contractual Expense	34,260	36,000		35,290	37,000			37,000		1,000	2.8%
TOTAL - SOCIAL WORK SERVICES		206,129	215,009	2.00	228,383	226,841	2.00	-	226,841	-	11,832	5.5%

PELHAM UNION FREE SCHOOL DISTRICT 2025-26 PROPOSED BUDGET									
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Code	Description	2023-24	2024-25		2025-26 PROPOSED BUDGET			Budget to Budget			
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category		Change	
								Administrative	Program	Capital	\$
<u>CO-CURRICULAR ACTIVITIES</u>											
2850.100.	Salaries										
2850.154.	Co-Curricular Stipends	224,266	234,101	222,210	250,161		250,161		16,060	6.9%	
TOTAL - CO-CURRICULAR ACTIVITIES		224,266	234,101	222,210	250,161		-	250,161	-	16,060	6.9%

**PELHAM UNION FREE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET**

Code	Description	2023-24	2024-25			2025-26 PROPOSED BUDGET				Budget to Budget Change	
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$
INTERSCHOLASTIC ATHLETICS											
2855.100.	Salaries										
2855.132.	Officials Fees	37,620	62,000		40,000	53,122			53,122	(8,878)	-14.3%
2855.150.	Athletic Director	172,208	176,513	1.00	176,513	180,926	1.00		180,926	4,413	2.5%
2855.150.	Coaching Stipends-Fall	203,390	209,486		214,640	225,264			225,264	15,778	7.5%
2855.150.	Coaching Stipends-Winter	154,020	158,937		143,216	174,658			174,658	15,721	9.9%
2855.150.	Coaching Stipends-Spring	151,835	160,606		161,000	169,108			169,108	8,502	5.3%
2855.160.	Clerical Assistant	82,209	68,739	1.00	69,200	70,867	1.00		70,867	2,128	3.1%
	TOTAL- Salaries	801,282	836,281	2.00	804,569	873,945	2.00	-	873,945	37,664	4.5%
2855.200. Equipment											
2855.200.	Equipment	350	-		-	-			-	-	n/a
2855.400. Contractual Expense											
2855.411.	Service Charges	29,653	40,300		35,000	51,600			51,600	11,300	28.0%
2855.413.	Equipment Service & Repair	42,786	38,850		45,736	38,850			38,850	-	0.0%
2855.414.	Athletic Administration	70,439	74,833		74,833	74,997			74,997	164	0.2%
	TOTAL-Contractual Expense	142,878	153,983		155,569	165,447			165,447	11,464	7.4%
2855.450 Supplies & Materials											
2855.450.	Supplies & Materials	76,316	89,280		95,248	89,280			89,280	-	0.0%
TOTAL-INTERSCHOLASTIC ATHLETICS		1,020,826	1,079,544	2.00	1,055,386	1,128,672	2.00	-	1,128,672	-	49,128 4.6%
TOTAL - INSTRUCTION		50,157,189	52,728,071	327.28	53,178,110	54,478,850	320.51	3,070,334	51,408,516	-	1,750,779 3.3%

**PELHAM UNION FREE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET**

Code	Description	2023-24	2024-25			2025-26 PROPOSED BUDGET				Budget to Budget Change		
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			\$	%
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital		
<u>PUPIL TRANSPORTATION SERVICES</u>												
5510.160.	Salaries	24,127	32,500	0.50	33,310	34,159	0.50		34,159		1,659	5.1%
5510.400.	Transportation-Contractual	807	500		500	500			500		-	0.0%
5510.415.	Charter & Athletic Trips	345,446	362,250		362,250	390,000			390,000		27,750	7.7%
5510.450.	Supplies & Materials	-	100		100	100			100		-	0.0%
5510.490.	Services from BOCES	47,427	49,798		50,000	52,300			52,300		2,502	5.0%
5540.400.	Contract Transportation	1,187,396	1,640,658		1,513,412	1,822,793			1,822,793		182,135	11.1%
5550.400.	Public Transportation	41,957	40,466		45,780	47,434			47,434		6,968	17.2%
TOTAL - PUPIL TRANSPORTATION SERVICES		1,647,160	2,126,272	0.50	2,005,352	2,347,286	0.50	-	2,347,286	-	221,014	10.4%
<u>COMMUNITY RECREATION</u>												
7140.160.	Recreation Salaries	36,310	36,310	0.50	37,217	38,148	0.50		38,148		1,838	5.1%
7140.400.	Contractual Services & Utilities	23,857	41,450		26,008	41,450			41,450		-	0.0%
7140.450.	Materials & Supplies	9,383	15,000		17,592	15,000			15,000		-	0.0%
TOTAL COMMUNITY RECREATION		69,550	92,760	0.50	80,817	94,598	0.50	-	94,598	-	1,838	2.0%

**PELHAM UNION FREE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET**

CodeDescription		2023-24	2024-25		2025-26 PROPOSED BUDGET					Budget to Budget Change		
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category			\$%	
								Administrative	Program	Capital		
<u>UNDISTRIBUTED EXPENSES</u>												
<u>EMPLOYEE BENEFITS</u>												
9010.800.	State Retirement	761,651	1,015,084		943,066	1,153,740		287,109	391,431	475,200	138,656	13.7%
9020.800.	Teacher Retirement	3,954,004	4,202,545		4,200,000	4,160,667		291,493	3,869,174	-	(41,878)	-1.0%
9030.800.	Social Security	3,579,095	3,728,437		3,750,000	3,922,558		339,141	3,352,247	231,170	194,121	5.2%
9040.800.	Workers' Compensation	248,271	261,195		266,476	236,878		20,480	202,438	13,960	(24,317)	-9.3%
9050.800.	Unemployment Insurance	-	20,000		-	20,000		1,729	17,092	1,179	-	0.0%
9060.800.	Health Insurance	9,376,052	12,043,163		10,243,448	11,910,498		1,276,689	9,559,548	1,074,261	(132,665)	-1.1%
9070.800.	Employee Benefit Funds	634,482	662,125		660,596	694,100		138,950	504,750	50,400	31,975	4.8%
9089.800.	Other Employee Benefits	77,756	140,000		263,737	140,000		28,000	105,000	7,000	-	0.0%
TOTAL - EMPLOYEE BENEFITS		18,631,311	22,072,549		20,327,323	22,238,441		2,383,591	18,001,680	1,853,169	165,892	0.8%
<u>DEBT SERVICE</u>												
9788.600	Lease Principle (GASB87)	208,034	186,000		186,000	207,272				207,272	21,272	11.4%
9788.700	Lease Interest (GASB87)	5,389	13,000		13,000	10,000				10,000	(3,000)	-23.1%
TOTAL - DEBT SERVICE		213,423	199,000		199,000	217,272		-	-	217,272	18,272	9.2%
<u>INTERFUND TRANSFER</u>												
9901.950.	Transfer to Special Aid	48,551	40,000		50,000	40,000			40,000		-	0.0%
9901.960. Transfer to Debt Service Fund (DSF)												
	Principal-Serial Bonds	4,500,000	4,700,000		4,700,000	4,900,000				4,900,000	200,000	4.3%
	Interest-Serial Bonds	2,027,906	1,812,681		1,812,681	1,609,681				1,609,681	(203,000)	-11.2%
	TOTAL-Transfer to DSF	6,527,906	6,512,681		6,512,681	6,509,681		-	-	6,509,681	(3,000)	0.0%
9901.970.	Transfer to Capital Fund	2,850,000	-		-	-				-	-	n/a
TOTAL - INTERFUND TRANSFER		9,426,457	6,552,681		6,562,681	6,549,681		-	40,000	6,509,681	(3,000)	-0.05%
TOTAL - UNDISTRIBUTED EXPENSES		28,271,191	28,824,230		27,089,004	29,005,394		2,383,591	18,041,680	8,580,122	181,164	0.63%
GRAND TOTAL		89,386,509	93,580,000	373.18	92,384,910	96,290,000	366.91	8,902,742	71,934,081	15,453,177	2,710,000	2.90%

**PELHAM UNION FREE SCHOOL DISTRICT
2025-26 PROPOSED BUDGET**

Code	Description	2023-24	2024-25		2025-26 PROPOSED BUDGET					Budget to Budget Change	
		Actual	Adopted	Actual	Estimated	Budget	Staffing	3 Component Category			
		Expenditures	Budget	Staffing	Expenditures			Administrative	Program	Capital	\$ %
SUMMARY											
TOTAL - BOARD OF EDUCATION		168,928	124,350		118,251	128,200		128,200	-	-	3,850
TOTAL - CENTRAL ADMINISTRATION		647,385	605,663	4.00	664,990	615,272	4.00	615,272	-	-	9,609
TOTAL - FINANCE		945,509	928,947	6.40	952,310	964,495	6.40	964,495	-	-	35,548
TOTAL - LEGAL		120,518	140,000		130,000	140,000		98,000	42,000	-	-
TOTAL - PERSONNEL		376,238	420,384	2.00	357,442	452,391	2.50	452,391	-	-	32,007
TOTAL - PUBLIC INFORMATION & SERVICES		103,930	104,454	1.00	107,049	107,144	1.00	107,144	-	-	2,690
TOTAL - OPERATIONS & MAINTENANCE		5,942,146	6,517,423	31.50	6,693,537	6,873,055	31.50	-	-	6,873,055	355,632
TOTAL - SPECIAL ITEMS		936,765	967,446		1,008,048	1,083,315		1,083,315	-	-	115,869
TOTAL - GENERAL SUPPORT		9,241,419	9,808,667	44.90	10,031,627	10,363,872	45.40	3,448,817	42,000	6,873,055	555,205 5.7%
TOTAL - INSTRUCTION (ADM. & IMP.)		3,422,272	3,529,961	22.50	3,519,806	3,625,330	22.50	3,070,334	554,996	-	95,369
TOTAL - REGULAR SCHOOL INSTRUCTION		32,050,738	32,667,282	206.05	33,719,174	33,622,803	198.65	-	33,622,803	-	955,521
TOTAL - SPECIAL EDUCATION		8,187,372	9,543,489	57.73	9,169,914	10,014,236	58.86	-	10,014,236	-	470,747
TOTAL - INSTRUCTIONAL MEDIA		1,166,622	1,334,649	11.00	1,183,952	1,366,422	10.50	-	1,366,422	-	31,773
TOTAL - ATTENDANCE/BLDG SECURITY		713,436	787,925	1.00	754,646	827,742	1.00	-	827,742	-	39,817
TOTAL - COUNSELING		1,715,282	1,747,684	11.00	1,656,781	1,672,946	11.00	-	1,672,946	-	(74,738)
TOTAL - HEALTH SERVICES		561,113	672,146	6.00	658,391	676,289	6.00	-	676,289	-	4,143
TOTAL - PSYCHOLOGY		889,133	916,281	8.00	1,009,467	1,067,408	8.00	-	1,067,408	-	151,127
TOTAL - SOCIAL WORK		206,129	215,009	2.00	228,383	226,841	2.00	-	226,841	-	11,832
TOTAL - CO-CURRICULAR		224,266	234,101	0.00	222,210	250,161	0.00	-	250,161	-	16,060
TOTAL - INTERSCHOLASTIC ATHLETICS		1,020,826	1,079,544	2.00	1,055,386	1,128,672	2.00	-	1,128,672	-	49,128
TOTAL - INSTRUCTION		50,157,189	52,728,071	327.28	53,178,110	54,478,850	320.51	3,070,334	51,408,516	-	1,750,779 3.32%
TOTAL - PUPIL TRANSPORTATION		1,647,160	2,126,272	0.50	2,005,352	2,347,286	0.50	-	2,347,286	-	221,014 10.39%
TOTAL - COMMUNITY RECREATION		69,550	92,760	0.50	80,817	94,598	0.50	-	94,598	-	1,838
TOTAL - CENSUS & CIVIC ACTIVITIES		-	-	0.00	-	-	0.00	-	-	-	-
TOTAL - COMMUNITY SERVICES		69,550	92,760	0.50	80,817	94,598	0.50	-	94,598	-	1,838 1.98%
TOTAL - EMPLOYEE BENEFITS		18,631,311	22,072,549		20,327,323	22,238,441		2,383,591	18,001,680	1,853,169	165,892
TOTAL - INTERFUND TRANSFER		9,426,457	6,552,681		6,562,681	6,549,681		-	40,000	6,509,681	(3,000)
TOTAL - DEBT SERVICE		213,423	199,000		199,000	217,272		-	-	217,272	18,272
TOTAL - UNDISTRIBUTED EXPENSES		28,271,191	28,824,230		27,089,004	29,005,394		2,383,591	18,041,680	8,580,122	181,164 0.63%
GRAND TOTAL:											
TOTAL - GENERAL SUPPORT		9,241,419	9,808,667	44.90	10,031,627	10,363,872	45.40	3,448,817	42,000	6,873,055	555,205
TOTAL - INSTRUCTION		50,157,189	52,728,071	327.28	53,178,110	54,478,850	320.51	3,070,334	51,408,516	-	1,750,779
TOTAL - PUPIL TRANSPORTATION		1,647,160	2,126,272	0.50	2,005,352	2,347,286	0.50	-	2,347,286	-	221,014
TOTAL - COMMUNITY SERVICES		69,550	92,760	0.50	80,817	94,598	0.50	-	94,598	-	1,838
TOTAL - UNDISTRIBUTED EXPENSES		28,271,191	28,824,230		27,089,004	29,005,394		2,383,591	18,041,680	8,580,122	181,164
GRAND TOTAL		89,386,509	93,580,000	373.18	92,384,910	96,290,000	366.91	8,902,742	71,934,081	15,453,177	2,710,000 2.90%