

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PRELIMINARY BUDGET**

APPROPRIATIONS	Actual 2024-25	Budget 2025-26	Preliminary 2026-27	Budget Change
General Support	\$ 9,745,504	\$ 10,363,872	\$ 10,504,244	\$ 140,372
Instruction	52,908,067	54,478,850	56,189,041	1,710,191
Pupil Transportation	1,986,528	2,347,286	2,547,392	200,106
Community Services	91,236	94,598	100,552	5,954
Undistributed				
Employee Benefits	20,548,238	22,238,441	22,605,252	366,811
Debt Service	172,433	217,272	1,132,088	914,816
Interfund Transfers				
Debt Service Fund	6,512,681	6,509,681	5,973,431	(536,250)
Capital	1,850,000	-	-	-
Special Aid Fund	36,440	40,000	40,000	-
Total Undistributed	\$ 29,119,792	\$ 29,005,394	\$ 29,750,771	\$ 745,377
TOTAL APPROPRIATIONS	\$ 93,851,127	\$ 96,290,000	\$ 99,092,000	\$ 2,802,000
REVENUE & OTHER FINANCING SOURCES				
	Actual 2024-25	Budget 2025-26	Preliminary 2026-27	Budget Change
Property Taxes	\$ 71,876,715	\$ 74,375,921	\$ 77,142,413	\$ 2,766,492
State & Federal Aid	13,953,425	13,657,725	14,042,976	385,251
Miscellaneous Receipts	4,933,922	3,821,354	3,846,611	25,257
Appropriated Fund Balance				
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	-	2,225,000	1,850,000	(375,000)
Total Appropriated Fund Balance	\$ -	\$ 4,435,000	\$ 4,060,000	\$ (375,000)
TOTAL REVENUES & FINANCING SOURCES	\$ 90,764,062	\$ 96,290,000	\$ 99,092,000	\$ 2,802,000
% Budget Change				2.91%
% Property Tax Levy Change				3.72%
\$ Property Tax Levy Change				\$ 2,766,492
Allowable Tax Levy % Change per NYS Tax Cap Formula				3.72%
Allowable Tax Levy \$ Change per NYS Tax Cap Formula				\$ 2,766,492

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ASSESSED VALUATION & TAX RATE DATA			
	2024	2025	
	Assessment Year	Assessment Year	Change
Total Assessed Valuation	\$4,469,419,481	\$4,677,502,296 *	\$208,082,815
% Change			4.66%
Homestead Assessed Valuation	\$3,857,332,600	\$4,037,433,900 *	\$180,101,300
% Change			4.67%
Homestead Tax Rate (per \$1,000 of assessed property value)	\$15.88	\$15.70	-\$0.18
Non Homestead Assessed Valuation	\$612,086,881	\$640,068,396 *	\$27,981,515
% Change			4.57%
Non-Homestead Tax Rate (per \$1,000 of assessed property valu	\$21.42	\$21.49	\$0.07

* 2025 Assessed Valuation data per Town of Pelham tax assessor as of 02.11.2026. Data is preliminary.

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		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category		
								Administrative	Program	Capital
BOARD OF EDUCATION										
1010.165.	Clerical-part time	1,736	2,750		2,750		2,750		-	0.0%
1010.400.	Contractual	61,574	65,000		65,000		63,000		(2,000)	-3.1%
1010.450.	Supplies & Materials	1,516	2,500		2,000		2,500		-	0.0%
1010.490	BOCES Services	15,250	12,500		15,500		16,000		3,500	28.0%
DISTRICT CLERK										
1040.160	District Clerk-Stipend	15,450	15,450		17,500		17,500		2,050	13.3%
DISTRICT MEETING										
1060.400.	Contractual Expense	30,466	28,000		28,000		28,000		-	0.0%
1060.450.	Supplies & Materials	1,635	2,000		1,850		2,000		-	0.0%
TOTAL - BOARD OF EDUCATION		127,627	128,200		132,600		131,750		3,550	2.8%
CENTRAL ADMINISTRATION										
1240.100 Salaries										
1240.150	Superintendent Salary	286,582	286,852	1.00	293,748		293,930	1.00	7,078	2.5%
1240.160	Clerical Assistants	272,998	271,420	3.00	291,184		280,064	3.00	8,644	3.2%
TOTAL-Salaries		559,580	558,272	4.00	584,932		573,994	4.00	15,722	2.8%
1240.400.	Contractual Expense	97,064	47,000		50,833		29,200		(17,800)	-37.9%
1240.450.	Supplies & Materials	9,880	10,000		10,000		10,000		-	0.0%
TOTAL - CENTRAL ADMINISTRATION		666,524	615,272	4.00	645,765		613,194	4.00	(2,078)	-0.3%

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								Administrative	Program	Capital
<u>BUSINESS ADMINISTRATION & FINANCE</u>										
1310.150.	Salaries Ass't Superintendent for Business	260,165	260,601	1.00	266,671	269,039	1.00	269,039	8,438	3.2%
1310.160.	Clerical Assistants	560,131	571,764	5.40	587,423	591,885	5.40	591,885	20,121	3.5%
1310.200.	Equipment	-	500		-	500		500	-	0.0%
1310.400.	Contractual Expense	30,863	37,630		51,009	49,830		49,830	12,200	32.4%
1310.450.	Supplies & Materials	9,590	12,000		11,000	12,250		12,250	250	2.1%
<u>AUDITING</u>										
1320.400.	Contractual Expense	75,667	82,000		78,950	82,550		82,550	550	0.7%
TOTAL - BUSINESS ADMINISTRATION & FIN		936,416	964,495	6.40	995,053	1,006,054	6.40	1,006,054	41,559	4.3%
<u>LEGAL</u>										
1420.400.	Contractual Expense	133,120	140,000		165,000	160,000		112,000	48,000	14.3%
<u>PERSONNEL/HUMAN RESOURCES</u>										
1430.150.	HR/Personnel-Salaries	230,000	240,355	1.00	242,895	248,300	1.00	248,300	7,945	3.3%
1430.158.	Sal.-Non-Contractual Salary Adj.	-	54,000		-	36,000		36,000	(18,000)	-33.3%
1430.160.	Salary-Clerical Assistants	122,855	141,786	1.50	155,793	145,471	1.50	145,471	3,685	2.6%
1430.200.	Equipment	1,115	1,250		-	1,250		1,250	-	0.0%
1430.400.	Contractual Expense	10,526	10,000		10,000	12,000		12,000	2,000	20.0%
1430.450.	Supplies & Materials	900	5,000		3,047	5,000		5,000	-	0.0%
TOTAL - HUMAN RESOURCES/PERSONNEL		365,396	452,391	2.50	411,735	448,021	2.50	448,021	-	-
<u>PUBLIC INFORMATION & SERVICES</u>										
1480.160	Public Information-Salaries	107,049	107,144	1.00	113,726	113,807	1.00	113,807	6,663	6.2%
TOTAL-PUBLIC INFORMATION & SERVICES		107,049	107,144	1.00	113,726	113,807	1.00	113,807	-	-

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		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category		
								Administrative	Program	Capital
OPERATIONS & MAINTENANCE										
1620.160. 1620.100.	Personnel Services, Salaries									
1620.160.	Custodial & Maintenance	2,434,812	2,516,855	31.50	2,442,113	2,527,159	30.50		2,527,159	10,304 0.4%
1620.162.	Extra Summer Help	111,155	115,000		113,500	118,500			118,500	3,500 3.0%
1620.165.	Substitute Coverage	179,157	100,000		145,000	155,000			155,000	55,000 55.0%
1620.166.	School-Related Events & Emergencies	156,373	225,000		180,000	200,000			200,000	(25,000) -11.1%
	TOTAL-Salaries	2,881,497	2,956,855	31.50	2,880,613	3,000,659	30.50		3,000,659	43,804 1.5%
1620.200 Equipment										
1620.201.	Grounds Equipment	7,199	20,000		5,473	20,000			20,000	- 0.0%
1620.202	Building Equipment	58,361	17,000		15,000	17,000			17,000	- 0.0%
1620.203.	Mechanical Equipment	45,699	65,000		32,500	65,000			65,000	- 0.0%
	TOTAL-Equipment	111,259	102,000		52,973	102,000		-	-	102,000 - 0.0%
1620.420 Fuel & Utilities										
1620.421.	Fuel	395,000	725,000		450,000	780,000			780,000	55,000 7.6%
1620.422.	Light & Power	772,000	1,040,000		800,000	1,000,000			1,000,000	(40,000) -3.8%
1620.423.	Water Service	159,853	158,000		170,000	175,000			175,000	17,000 10.8%
1620.424.	Telephone Service	69,935	80,000		72,000	80,000			80,000	- 0.0%
	TOTAL-Fuel & Utilities	1,396,788	2,003,000		1,492,000	2,035,000			2,035,000	32,000 1.6%

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		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category			
								Administrative	Program	Capital	\$
1620.440.	Contract Services										
1620.440.	Professional & Consulting Service	173,274	102,500		58,714	20,000			20,000	(82,500) -80.5%	
1620.441.	Contract Services	308,693	351,000		325,592	352,500			352,500	1,500 0.4%	
1620.442.	Building & Equipment Repair	979,430	860,700		777,940	848,200			848,200	(12,500) -1.5%	
1620.443.	Grounds Service & Repair	251,630	103,750		92,087	98,050			98,050	(5,700) -5.5%	
1620.444.	Uniforms & CSEA Contractual	24,839	29,750		30,274	33,500			33,500	3,750 12.6%	
1620.446.	Training & Education	1,934	1,000		1,650	2,000			2,000	1,000 100.0%	
1620.447	Property Lease	4,179	25,000		12,229	7,000			7,000	(18,000) -72.0%	
	TOTAL-Contract Services	1,743,979	1,473,700		1,298,486	1,361,250			1,361,250	(112,450) -7.6%	
1620.450.	Supplies & Materials										
1620.451.	Custodial Supplies	145,994	175,000		160,017	175,000			175,000	- 0.0%	
1620.452.	Grounds Supplies	40,041	27,500		42,000	45,000			45,000	17,500 63.6%	
1620.453.	Maintenance Supplies	85,603	125,000		103,703	125,000			125,000	- 0.0%	
1620.455.	Vehicle & Equipment Fuel	6,698	10,000		7,500	9,000			9,000	(1,000) -10.0%	
	TOTAL-Supplies & Materials	278,336	337,500		313,220	354,000			354,000	16,500 4.9%	
TOTAL-OPERATIONS & MAINTENANCE		6,411,859	6,873,055	31.50	6,037,292	6,852,909	30.50	-	-	6,852,909	(20,146) -0.3%

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								Administrative	Program	Capital	\$	%
CONTRACTUAL EXPENDITURES-ADMINISTRATIVE												
1910.400.	Unallocated Insurance	518,962	581,114		591,344	652,250		652,250	71,136	12.2%		
1920.400.	School Association Dues	4,948	25,000		7,231	20,000		20,000	(5,000)	-20.0%		
1930.400.	Judgments and Claims	1,084	1,000		-	1,500		1,500	500	50.0%		
1950.400.	Assessments-Sewer Taxes	56,073	55,000		58,000	62,000		62,000	7,000	12.7%		
1964.400.	Refund - Real Property Taxes	-	-		430,156	-		-	-	n/a		
1981.490.	BOCES Administrative Charges	416,446	421,201		421,201	442,759		442,759	21,558	5.1%		
TOTAL CONTRACTUAL EXPENDITURES-AD		997,513	1,083,315		1,507,932	1,178,509		1,178,509	-	-	95,194	8.8%
TOTAL - GENERAL SUPPORT		9,745,504	10,363,872	45.40	10,009,103	10,504,244	44.40	3,603,335	48,000	6,852,909	140,372	1.4%

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		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category			\$	%
								Administrative	Program	Capital		
<u>INSTRUCTION-ADMINISTRATION & IMPROVEMENT</u>												
<u>CURRICULUM DEVELOPMENT & SUPERVISION</u>												
2010.145.	Curriculum, Instr. & Assessment	90,285	75,000		74,771	75,000		75,000			-	0.0%
2010.419.	Curriculum-Miscellaneous	72,335	80,000		80,000	82,540		82,540			2,540	3.2%
TOTAL- CURRICULUM DEVELOPMENT & SUPERVISION		162,620	155,000		154,771	157,540		157,540	-	-	2,540	1.64%
<u>SUPERVISION</u>												
2020.150.16 Salaries												
2020.150.	Asst Superint.-Curriculum & Instr.	219,606	239,008	1.00	250,120	250,129	1.00	250,129			11,121	4.7%
2020.150.	Building Administrators	1,925,697	1,937,735	10.00	2,026,670	1,974,422	10.00	1,974,422			36,687	1.9%
2020.160.	Clerical Assistants	567,644	565,443	8.50	571,202	593,998	8.50	593,998			28,555	5.1%
TOTAL-Salaries		2,712,947	2,742,186	19.50	2,847,992	2,818,549	19.50	2,818,549	-		76,363	2.8%
Salaries												
2020.400. Contractual Expense												
2020.400.01	Pelham Memorial HS	63,304	75,308		65,000	74,639		74,639			(669)	-0.9%
2020.400.02	Pelham Middle School	7,452	9,450		10,000	8,450		8,450			(1,000)	-10.6%
2020.400.03	Colonial School	-	200		-	200		200			-	0.0%
2020.400.04	Hutchinson School	-	200		-	200		200			-	0.0%
2020.400.05	Prospect Hill School	-	200		-	450		450			250	125.0%
2020.400.06	Siwanoy School	88	400		304	400		400			-	0.0%
TOTAL-Contractual Expense		70,844	85,758		75,304	84,339		84,339	-		(1,419)	-1.7%
2020.450. Supplies & Materials												
2020.450.01	Pelham Memorial HS	8,292	9,500		9,113	7,000		7,000			(2,500)	-26.3%
2020.450.02	Pelham Middle School	5,608	12,500		6,510	11,724		11,724			(776)	-6.2%
2020.450.03	Colonial School	5,440	5,500		5,256	5,500		5,500			-	0.0%
2020.450.04	Hutchinson School	4,000	4,000		3,735	2,453		2,453			(1,547)	-38.7%
2020.450.05	Prospect Hill School	2,972	3,000		2,933	3,000		3,000			-	0.0%
2020.450.06	Siwanoy School	2,889	2,890		3,999	3,900		3,900			1,010	34.9%
TOTAL-Supplies & Materials		29,201	37,390		31,546	33,577		33,577	-		(3,813)	-10.2%
TOTAL SUPERVISION		2,812,992	2,865,334	19.50	2,954,842	2,936,465	19.50	2,936,465	-	-	71,131	2.48%

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								Administrative	Program	Capital	\$	%
RESEARCH PLANNING & EVALUATION												
2060.400.	Teacher Conference & Workshop	40,226	50,000		49,296	60,000		60,000	10,000	20.0%		
IN-SERVICE TRAINING - INSTRUCTION												
2070.150.	Instructional	493,070	505,996	3.00	509,440	524,801	3.00	524,801	18,805	3.7%		
2070.403.	Professional Growth	40,893	29,000		37,136	29,000		29,000	-	0.0%		
2070.404.	Site-Based Training	4,439	15,000		5,000	45,000		45,000	30,000	200.0%		
2070.450.	Supplies & Materials	16,535	5,000		4,253	5,150		5,150	150	3.0%		
TOTAL - IN-SERVICE TRAINING		554,937	554,996	3.00	555,829	603,951	3.00	603,951	48,955	8.8%		
TOTAL - INSTRUCTION-ADMIN. & IMPROVE												
		3,570,775	3,625,330	22.50	3,714,738	3,757,956	22.50	3,154,005	603,951	-	132,626	3.7%

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								Administrative	Program	Capital	\$	%
TEACHING - REGULAR SCHOOL												
2110.100 Salaries												
2110.120.	Teacher Salaries (K-5)	11,920,702	12,255,026	89.00	12,074,160	12,262,759	86.00	12,262,759	7,733	0.1%		
2110.130.	Teacher Salaries (6-12)	14,762,920	14,350,500	104.80	14,381,562	15,047,709	104.80	15,047,709	697,209	4.9%		
	Teaching Overages			5.00			4.00					
2110.132.	Stipends	169,733	209,530		205,377	151,824		151,824	(57,706)	-27.5%		
2110.133.	Mandated Home Instruction	28,884	40,000		32,500	35,000		35,000	(5,000)	-12.5%		
2110.140.	Substitute Salaries	648,180	600,000		600,000	600,000		600,000	-	0.0%		
2110.160.	Clerical Assistants	151,732	153,426	2.50	146,999	158,070	2.50	158,070	4,644	3.0%		
2110.163.	Lunch Program Supervision	417,117	400,000		445,000	341,848		341,848	(58,152)	-14.5%		
2110.165.	Clerical Substitutes	4,051	20,000		10,122	20,000		20,000	-	0.0%		
	TOTAL-Salaries	28,103,319	28,028,482	201.30	27,895,720	28,617,210	197.30	-	28,617,210	-	588,728	2.1%
2110.200. Equipment-Instructional												
2110.200.09	District-wide Instructional Equip.	255,184	50,000		52,529	25,000		25,000	(25,000)	-50.0%		
2110.400. Contractual Expense												
2110.400	District-wide Contractual	63,495	82,500		60,750	61,000		61,000	(21,500)	-26.1%		
2110.400.01	Pelham Memorial HS	25,706	50,375		32,421	51,650		51,650	1,275	2.5%		
2110.400.02	Pelham Middle School	13,946	22,300		20,353	21,850		21,850	(450)	-2.0%		
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		-	1,500		1,500	-	0.0%		
2110.400.06	Siwanoy School	905	1,500		838	1,500		1,500	-	0.0%		
2110.401	International Baccalaureate Prog.	10,920	11,000		11,030	11,500		11,500	500	4.5%		
2110.406.	Regional Association Membership	8,773	35,000		10,000	36,050		36,050	1,050	3.0%		
2110.430.	Intern Support Program	8,000	32,000		-	-		-	(32,000)	-100.0%		
	TOTAL-Contractual Expense	131,745	239,175		135,392	188,050		188,050	(51,125)	-21.4%		

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								Administrative	Program	Capital	\$	%
2110.450.	Supplies & Materials											
2110.450.01	Pelham Memorial HS	74,028	88,922		71,198	87,465		87,465	(1,457)	-1.6%		
2110.450.02	Pelham Middle School	64,465	55,750		54,289	63,250		63,250	7,500	13.5%		
2110.450.03	Colonial School	27,625	25,991		25,000	28,079		28,079	2,088	8.0%		
2110.450.04	Hutchinson School	46,460	43,749		40,000	43,740		43,740	(9)	0.0%		
2110.450.05	Prospect Hill School	31,739	29,946		28,998	30,946		30,946	1,000	3.3%		
2110.450.06	Siwanoy School	25,138	26,973		23,924	27,373		27,373	400	1.5%		
	TOTAL- Supplies & Materials	269,455	271,331		243,409	280,853		280,853	9,522	3.5%		
2110.456.	Teaching-Reg School-District-wide M&S	45,467	63,000		98,468	102,390		102,390	39,390	62.5%		
2110.471/472	Tuition to Other Districts	4,300	6,500		5,600	6,500		6,500	-	0.0%		
2110.473.	Tuition-Charter Schools	17,844	35,000		17,500	17,500		17,500	(17,500)	-50.0%		
		22,144	41,500		23,100	24,000		-	24,000	-	(17,500)	-42.2%
2110.480.	Textbooks											
2110.480.00.	Text Adoption-Secondary	18,967	28,000		36,250	28,840		28,840	840	3.0%		
2110.480.00.	Text Adoption-Elementary	78,883	80,000		80,000	82,400		82,400	2,400	3.0%		
2110.480.01	Pelham Memorial HS	7,424	16,100		12,818	30,910		30,910	14,810	92.0%		
2110.480.02	Pelham Middle School	20,425	47,051		28,000	43,134		43,134	(3,917)	-8.3%		
2110.480.03	Colonial School	14,155	19,554		19,192	20,873		20,873	1,319	6.7%		
2110.480.04	Hutchinson School	27,907	23,439		21,893	24,986		24,986	1,547	6.6%		
2110.480.05	Prospect Hill School	22,419	24,000		21,205	24,790		24,790	790	3.3%		
2110.480.06	Siwanoy School	19,544	18,438		18,354	18,559		18,559	121	0.7%		
	TOTAL-Textbooks	209,724	256,582		237,712	274,492		274,492	17,910	7.0%		
2110.490.	BOCES Services	4,488,338	4,672,733		4,560,321	4,606,457		4,606,457	(66,276)	-1.4%		
	TOTAL-TEACHING -REGULAR SCHOOL	33,525,376	33,622,803	201.30	33,246,651	34,118,452	197.30	-	34,118,452	-	495,649	1.5%

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PRELIMINARY BUDGET**

Code	Description	2024-25	2025-26		2026-27 PRELIMINARY BUDGET			Budget to Budget Change		
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category		
								Administrative	Program	Capital
SPECIAL EDUCATION										
2250.100. Salaries										
2250.131.	Teaching Assistant Salaries	510,416	535,452	11.07	530,635	504,245	10.07	504,245	(31,207)	-5.8%
2250.150.	Administrator Salaries	574,731	595,709	3.00	598,386	605,779	3.00	605,779	10,070	1.7%
2250.151.	Teacher Salaries-Elementary	1,464,294	1,510,801	12.00	1,495,155	1,695,708	13.00	1,695,708	184,907	12.2%
2250.152.	Teacher Salaries-Secondary	3,086,535	3,338,879	24.00	3,355,947	3,437,496	24.00	3,437,496	98,617	3.0%
2250.153.	CSE Meetings Support	2,338	3,000		1,433	3,000		3,000	-	0.0%
2250.156.	Speech Therapist Salaries	696,503	725,216	5.00	743,126	746,224	5.00	746,224	21,008	2.9%
2250.157/158	Occup. & Physical Therapy Salaries	228,265	257,648	2.00	201,382	208,181	2.00	208,181	(49,467)	-19.2%
2250.159.	Hearing Impaired Salaries	23,504	-		-	-		-	-	n/a
2250.160.	Clerical Assistants	139,625	138,538	1.92	154,507	149,204	1.92	149,204	10,666	7.7%
2250.163.	Lunch & Health Supervision	520,257	784,883		708,926	782,400		782,400	(2,483)	-0.3%
	TOTAL Salaries	7,246,468	7,890,126	58.99	7,789,497	8,132,237	58.99	8,132,237	242,111	3.1%
2250.200 Equipment										
2250.200.	Equipment	22,457	11,000		20,563	6,000		6,000	(5,000)	-45.5%
2250.400 Contractual Expense										
2250.400.	Contractual	177,240	211,430		266,430	368,600		368,600	157,170	74.3%
2250.407.	Mandated Home Instruction	31,135	30,000		30,000	32,000		32,000	2,000	6.7%
2250.408.	Committee on Special Education	901	2,000		1,500	2,000		2,000	-	0.0%
2250.450.	Supplies & Materials	40,586	30,000		33,461	38,000		38,000	8,000	26.7%
2250.471.	Tuition Other Districts-Public	68,228	80,745		70,800	20,000		20,000	(60,745)	-75.2%
2250.472.	Tuition Other Districts-Private	570,041	592,582		580,009	587,294		587,294	(5,288)	-0.9%
2250.490.	BOCES Services	907,471	1,166,353		911,000	1,697,251		1,697,251	530,898	45.5%
	TOTAL -Contractual Expense	1,795,602	2,113,110		1,893,200	2,745,145		2,745,145	632,035	29.9%
TOTAL - SPECIAL EDUCATION		9,064,527	10,014,236	58.99	9,703,260	10,883,382	58.99	10,883,382	869,146	8.7%

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PRELIMINARY BUDGET**

Code	Description	2024-25	2025-26		2026-27 PRELIMINARY 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	281,888	288,353	5.00	292,433	304,891	5.00	304,891	16,538	5.7%		
2610.150.	Teachers	395,204	407,325	3.00	407,325	422,396	3.00	422,396	15,071	3.7%		
2610.165.	Support Staff OT & Subs	28,411	25,000		28,500	30,000		30,000	5,000	20.0%		
	TOTAL-Salaries	705,503	720,678	8.00	728,258	757,287	8.00	757,287	36,609	5.1%		
2610.450. Supplies & Materials												
2610.450.01	Pelham Memorial HS	900	925		924	925		925	-	0.0%		
2610.450.02	Pelham Middle School	3,273	8,100		4,299	5,050		5,050	(3,050)	-37.7%		
2610.450.04	Hutchinson School	-	200		-	200		200	-	0.0%		
	TOTAL-Supplies & Materials	4,173	9,225		5,223	6,175		6,175	(3,050)	-33.1%		
2610.458. Library Books												
2610.458.01	Pelham Memorial HS	12,159	6,390		6,000	6,800		6,800	410	6.4%		
2610.458.02	Pelham Middle School	4,929	6,000		5,631	5,000		5,000	(1,000)	-16.7%		
2610.458.03	Colonial School	2,499	2,500		2,500	2,500		2,500	-	0.0%		
2610.458.04	Hutchinson School	3,484	3,500		3,500	3,500		3,500	-	0.0%		
2610.458.05	Prospect Hill School	2,981	3,000		2,994	3,000		3,000	-	0.0%		
2610.458.06	Siwanoy School	2,411	2,500		1,967	2,500		2,500	-	0.0%		
2610.458.07	Non-Public Schools	-	1,000		200	1,000		1,000	-	0.0%		
	TOTAL-Library Books	28,463	24,890		22,792	24,300		24,300	(590)	-2.4%		
TOTAL-LIBRARY & AUDIOVISUAL												
		738,139	754,793	8.00	756,273	787,762	8.00	-	787,762	-	32,969	4.4%

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PRELIMINARY BUDGET**

Code	Description	2024-25	2025-26		2026-27 PRELIMINARY BUDGET			Budget to Budget Change			
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category			
								Administrative	Program	Capital	\$
TECHNOLOGY											
2630.100. Salaries											
2630.150.	Computer Ass't Instruc.-Salaries	194,376	201,312	1.00	201,262	201,261	1.00		201,261	(51)	0.0%
2630.160.	Support Staff	132,530	146,418	1.50	131,375	145,846	1.50		145,846	(572)	-0.4%
	TOTAL Salaries	326,906	347,730	2.50	332,637	347,107	2.50	-	347,107	(623)	-0.2%
2630.200. Equipment											
2630.220.	Computer Hardware	5,399	34,350		21,465	35,750			35,750	1,400	4.1%
2630.400. Contractual Expense											
2630.400	Maintenance, Support, Expan.	74,035	125,700		78,856	131,750			131,750	6,050	4.8%
2630.420.	Staff Development-Contractual	171	3,000		200	-			-	(3,000)	-100.0%
	TOTAL Contractual Expense	74,206	128,700		79,056	131,750		-	131,750	3,050	2.4%
2630.450 Materials & Supplies											
2630.450	Materials & Supplies	8,021	22,000		11,553	23,000			23,000	1,000	4.5%
2630.460 Computer Software											
2630.460.	Computer Software	16,596	66,900		23,590	54,350			54,350	(12,550)	-18.8%
2630.460.01	Pelham Memorial HS	-	9,849		-	10,349			10,349	500	5.1%
2630.460.07	Non-Public Schools	-	2,100		-	2,100			2,100	-	0.0%
	TOTAL Computer Software	16,596	78,849		23,590	66,799			66,799	(12,050)	-15.3%
TOTAL - TECHNOLOGY											
		431,128	611,629	2.50	468,301	604,406	2.50	-	604,406	(7,223)	-1.2%
TOTAL-LIBRARY, AUDIO VISUAL & TECHNO											
		1,169,267	1,366,422	10.50	1,224,574	1,392,168	10.50	-	1,392,168	25,746	1.9%

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PRELIMINARY BUDGET**

Code	Description	2024-25	2025-26		2026-27 PRELIMINARY BUDGET			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
<u>ATTENDANCE & BUILDING SAFETY</u>												
2805.160.	Safety Monitors, Salaried	72,778	65,242	1.00	69,600	67,199	1.00	67,199	1,957	3.0%		
2805.161	Safety Monitors, Hourly	592,798	725,000		635,950	660,000		660,000	(65,000)	-9.0%		
2805.400.	Contractual Expense	89,472	37,500		160,000	113,000		113,000	75,500	201.3%		
TOTAL-ATTENDANCE & BUILDING SAFETY		755,048	827,742	1.00	865,550	840,199	1.00	-	840,199	-	12,457	1.5%

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PRELIMINARY BUDGET**

Code	Description	2024-25	2025-26		2026-27 PRELIMINARY BUDGET			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
COUNSELING SERVICES												
2810.100. Salaries												
2810.150.	School Counselors & Director	1,334,455	1,332,405	9.00	1,324,862	1,372,215	9.00	1,372,215	39,810	3.0%		
2810.154.	Stipend	80,685	80,000		80,623	80,000		80,000	-	0.0%		
2810.160.	Clerical Assistants	145,396	145,396	2.00	149,399	153,141	2.00	153,141	7,745	5.3%		
	TOTAL-Salaries	1,560,536	1,557,801	11.00	1,554,884	1,605,356	11.00	1,605,356	47,555	3.1%		
2810.400. Contractual Expense												
2810.400.00	Home & Hospital Instruction-D/W	53,753	30,000		28,000	30,000		30,000	-	0.0%		
2810.400.01	Pelham Memorial HS	57,004	64,975		64,975	64,600		64,600	(375)	-0.6%		
2810.400.02	Pelham Middle School	2,831	5,970		3,000	5,970		5,970	-	0.0%		
	TOTAL - Contractual Expense	113,588	100,945		95,975	100,570		100,570	(375)	-0.4%		
2810.450. Supplies & Materials												
2810.450.01	Pelham Memorial HS	10,458	11,300		7,985	11,300		11,300	-	0.0%		
2810.450.02	Pelham Middle School	-	2,900		-	2,900		2,900	-	0.0%		
	TOTAL-Supplies & Materials	10,458	14,200		7,985	14,200		14,200	-	0.0%		
	TOTAL - COUNSELING SERVICES	1,684,582	1,672,946	11.00	1,658,844	1,720,126	11.00	-	1,720,126	-	47,180	2.8%
HEALTH SERVICES												
2815.150.16 Salaries												
2815.161.	Public School Nurses	467,264	487,389	6.00	476,402	489,466	6.00	489,466	2,077	0.4%		
2815.200.	Medical Services - Equipment	2,702	6,500		2,500	6,500		6,500	-	0.0%		
2815.400 Contractual Expense												
2815.400.	Medical Services (Doctor/ Nurse)	31,970	52,300		51,057	52,000		52,000	(300)	-0.6%		
2815.409.	Health Services-Other Districts	106,653	120,750		117,995	120,750		120,750	-	0.0%		
	TOTAL - Contractual Expense	138,623	173,050		169,052	172,750		172,750	(300)	-0.2%		
2815.450 Supplies & Materials												
2815.450.01	Pelham Memorial HS	3,518	4,000		3,367	4,000		4,000	-	0.0%		
2815.450.02	Pelham Middle School	779	950		833	950		950	-	0.0%		
2815.450.03	Colonial School	850	950		871	950		950	-	0.0%		
2815.450.04	Hutchinson School	1,226	1,250		958	1,250		1,250	-	0.0%		
2815.450.05	Prospect Hill School	950	1,250		997	1,250		1,250	-	0.0%		
2815.450.06	Siwanoy School	875	950		797	950		950	-	0.0%		
	TOTAL-Supplies & Materials	8,198	9,350		7,823	9,350		9,350	-	0.0%		
	TOTAL - HEALTH SERVICES	616,787	676,289	6.00	655,777	678,066	6.00	-	678,066	-	1,777	0.3%

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PRELIMINARY BUDGET**

Code	Description	2024-25	2025-26		2026-27 PRELIMINARY 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	1,012,378	1,062,408	8.00	1,064,189	1,106,955	8.00	1,106,955	44,547	4.2%		
2820.154.	Stipend	3,236	5,000		2,196	5,000		5,000	-	0.0%		
TOTAL - PSYCHOLOGY SERVICES		1,015,614	1,067,408	8.00	1,066,385	1,111,955	8.00	-	1,111,955	-	44,547	4.2%
<u>SOCIAL WORK SERVICES</u>												
2825.150.	Instructional Salaries	193,093	189,841	2.00	189,841	195,649	2.00	195,649	5,808	3.1%		
2825.400.	Contractual Expense	35,290	37,000		36,172	37,740		37,740	740	2.0%		
TOTAL - SOCIAL WORK SERVICES		228,383	226,841	2.00	226,013	233,389	2.00	-	233,389	-	6,548	2.9%

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PRELIMINARY BUDGET**

Code	Description	2024-25	2025-26		2026-27 PRELIMINARY BUDGET			Budget to Budget Change		
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category		
								Administrative	Program	Capital
<u>CO-CURRICULAR ACTIVITIES</u>										
2850.100. Salaries										
2850.154.	Co-Curricular Stipends	214,691	250,161		226,287	256,140		256,140	5,979	2.4%
TOTAL - CO-CURRICULAR ACTIVITIES		214,691	250,161		226,287	256,140	-	256,140	-	5,979 2.4%

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PRELIMINARY BUDGET**

Code	Description	2024-25	2025-26		2026-27 PRELIMINARY BUDGET			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
INTERSCHOLASTIC ATHLETICS												
2855.100. Salaries												
2855.132.	Officials Fees	46,933	53,122		49,122	53,122		53,122	-	0.0%		
2855.150.	Athletic Director	176,513	180,926	1.00	180,926	180,926	1.00	180,926	-	0.0%		
2855.150.	Coaching Stipends-Fall	220,890	225,264		226,509	250,708		250,708	25,444	11.3%		
2855.150.	Coaching Stipends-Winter	168,561	174,658		176,608	185,649		185,649	10,991	6.3%		
2855.150.	Coaching Stipends-Spring	153,896	169,108		174,658	180,306		180,306	11,198	6.6%		
2855.160.	Clerical Assistant	69,201	70,867	1.00	72,626	74,929	1.00	74,929	4,062	5.7%		
	TOTAL- Salaries	835,994	873,945	2.00	880,449	925,640	2.00	-	925,640	51,695	5.9%	
2855.400. Contractual Expense												
2855.411.	Service Charges	33,955	51,600		49,934	59,900		59,900	8,300	16.1%		
2855.413.	Equipment Service & Repair	35,100	38,850		38,484	41,500		41,500	2,650	6.8%		
2855.414.	Athletic Administration	71,572	74,997		74,341	80,888		80,888	5,891	7.9%		
	TOTAL-Contractual Expense	140,627	165,447		162,759	182,288		182,288	16,841	10.2%		
2855.450 Supplies & Materials												
2855.450.	Supplies & Materials	86,396	89,280		96,230	89,280		89,280	-	0.0%		
	TOTAL-INTERSCHOLASTIC ATHLETICS	1,063,017	1,128,672	2.00	1,139,438	1,197,208	2.00	-	1,197,208	68,536	6.1%	
	TOTAL - INSTRUCTION	52,908,067	54,478,850	323.29	53,727,517	56,189,041	319.29	3,154,005	53,035,036	-	1,710,191	3.1%

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PRELIMINARY BUDGET**

Code	Description	2024-25	2025-26		2026-27 PRELIMINARY BUDGET			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
<u>PUPIL TRANSPORTATION SERVICES</u>												
5510.160.	Salaries	33,311	34,159	0.50	35,013	36,779	0.50		36,779		2,620	7.7%
5510.400.	Transportation-Contractual	789	500		800	900			900		400	80.0%
5510.415.	Charter & Athletic Trips	343,031	390,000		375,000	390,000			390,000		-	0.0%
5510.450.	Supplies & Materials	-	100		100	100			100		-	0.0%
5510.490.	Services from BOCES	53,456	52,300		55,905	58,700			58,700		6,400	12.2%
5540.400.	Contract Transportation	1,509,306	1,822,793		1,698,305	1,998,826			1,998,826		176,033	9.7%
5550.400.	Public Transportation	46,635	47,434		53,989	62,087			62,087		14,653	30.9%
TOTAL - PUPIL TRANSPORTATION SERVICES		1,986,528	2,347,286	0.50	2,219,112	2,547,392	0.50	-	2,547,392	-	200,106	8.5%
<u>COMMUNITY RECREATION</u>												
7140.160.	Recreation Salaries	37,217	38,148	0.50	38,148	39,102	0.50		39,102		954	2.5%
7140.400.	Contractual Services & Utilities	28,655	41,450		30,000	41,450			41,450		-	0.0%
7140.450.	Materials & Supplies	25,364	15,000		18,400	20,000			20,000		5,000	33.3%
TOTAL COMMUNITY RECREATION		91,236	94,598	0.50	86,548	100,552	0.50	-	100,552	-	5,954	6.3%

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PRELIMINARY BUDGET**

Code	Description	2024-25	2025-26		2026-27 PRELIMINARY BUDGET			Budget to Budget Change				
		Actual Expenditures	Adopted Budget	Actual Staffing	Estimated Expenditures	Budget	Staffing	3 Component Category				
								Administrative	Program	Capital	\$	%
UNDISTRIBUTED EXPENSES												
EMPLOYEE BENEFITS												
9010.800.	State Retirement	945,135	1,153,740		1,091,000	1,243,548		315,396	414,010	514,142	89,808	7.8%
9020.800.	Teacher Retirement	4,255,073	4,160,667		4,200,000	3,682,603		256,651	3,425,951	-	(478,064)	-11.5%
9030.800.	Social Security	3,729,993	3,922,558		3,800,000	4,019,250		352,057	3,432,485	234,708	96,692	2.5%
9040.800.	Workers' Compensation	257,507	236,878		236,878	200,338		17,548	171,091	11,699	(36,540)	-15.4%
9050.800.	Unemployment Insurance	-	20,000		-	20,000		1,752	17,080	1,168	-	0.0%
9060.800.	Health Insurance	10,259,813	11,910,498		11,127,689	12,595,963		1,370,131	10,173,784	1,052,048	685,465	5.8%
9070.800.	Employee Benefit Funds	655,370	694,100		671,744	703,550		140,800	511,750	51,000	9,450	1.4%
9089.800.	Other Employee Benefits	445,347	140,000		121,887	140,000		28,000	105,000	7,000	-	0.0%
TOTAL - EMPLOYEE BENEFITS		20,548,238	22,238,441		21,249,198	22,605,252		2,482,336	18,251,151	1,871,764	366,811	1.6%
DEBT SERVICE												
9731.600	Bond Anticipation Note (BAN)-Principle		-		-	-				-	-	n/a
9731.700	Bond Anticipation Note (BAN)-Interest		-		-	991,250				991,250	991,250	n/a
9788.600	Lease Principle (GASB87)	168,876	207,272		200,000	130,838				130,838	(76,434)	-36.9%
9788.700	Lease Interest (GASB87)	3,557	10,000		7,500	10,000				10,000	-	0.0%
TOTAL - DEBT SERVICE		172,433	217,272		207,500	1,132,088		-	-	1,132,088	914,816	421.0%
INTERFUND TRANSFER												
9901.950.	Transfer to Special Aid	36,440	40,000		58,118	40,000			40,000		-	0.0%
9901.960. Transfer to Debt Service Fund (DSF)												
	Principal-Serial Bonds	4,700,000	4,900,000		4,900,000	4,540,000				4,540,000	(360,000)	-7.3%
	Interest-Serial Bonds	1,812,681	1,609,681		1,609,681	1,433,431				1,433,431	(176,250)	-10.9%
	TOTAL-Transfer to DSF	6,512,681	6,509,681		6,509,681	5,973,431		-	-	5,973,431	(536,250)	-8.2%
9901.970.	Transfer to Capital Fund	1,850,000	-		-	-				-	-	n/a
TOTAL - INTERFUND TRANSFER		8,399,121	6,549,681		6,567,799	6,013,431		-	40,000	5,973,431	(536,250)	-8.19%
TOTAL - UNDISTRIBUTED EXPENSES		29,119,792	29,005,394		28,024,497	29,750,771		2,482,336	18,291,151	8,977,283	745,377	2.57%
GRAND TOTAL		93,851,127	96,290,000	369.69	94,066,777	99,092,000	364.69	9,239,676	74,022,132	15,830,192	2,802,000	2.91%

**PELHAM UNION FREE SCHOOL DISTRICT
2026-27 PRELIMINARY BUDGET**

Code	Description	2024-25	2025-26		2026-27 PRELIMINARY 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		127,627	128,200		132,600	131,750		131,750	-	-	3,550	
TOTAL - CENTRAL ADMINISTRATION		666,524	615,272	4.00	645,765	613,194	4.00	613,194	-	-	(2,078)	
TOTAL - FINANCE		936,416	964,495	6.40	995,053	1,006,054	6.40	1,006,054	-	-	41,559	
TOTAL - LEGAL		133,120	140,000		165,000	160,000		112,000	48,000	-	20,000	
TOTAL - PERSONNEL		365,396	452,391	2.50	411,735	448,021	2.50	448,021	-	-	(4,370)	
TOTAL - PUBLIC INFORMATION & SERVICES		107,049	107,144	1.00	113,726	113,807	1.00	113,807	-	-	6,663	
TOTAL - OPERATIONS & MAINTENANCE		6,411,859	6,873,055	31.50	6,037,292	6,852,909	30.50	-	-	6,852,909	(20,146)	
TOTAL - SPECIAL ITEMS		997,513	1,083,315		1,507,932	1,178,509		1,178,509	-	-	95,194	
TOTAL - GENERAL SUPPORT		9,745,504	10,363,872	45.40	10,009,103	10,504,244	44.40	3,603,335	48,000	6,852,909	140,372	1.4%
TOTAL - INSTRUCTION (ADM. & IMP.)		3,570,775	3,625,330	22.50	3,714,738	3,757,956	22.50	3,154,005	603,951	-	132,626	
TOTAL - REGULAR SCHOOL INSTRUCTION		33,525,376	33,622,803	201.30	33,246,651	34,118,452	197.30	-	34,118,452	-	495,649	
TOTAL - SPECIAL EDUCATION		9,064,527	10,014,236	58.99	9,703,260	10,883,382	58.99	-	10,883,382	-	869,146	
TOTAL - INSTRUCTIONAL MEDIA		1,169,267	1,366,422	10.50	1,224,574	1,392,168	10.50	-	1,392,168	-	25,746	
TOTAL - ATTENDANCE/BLDG SECURITY		755,048	827,742	1.00	865,550	840,199	1.00	-	840,199	-	12,457	
TOTAL - COUNSELING		1,684,582	1,672,946	11.00	1,658,844	1,720,126	11.00	-	1,720,126	-	47,180	
TOTAL - HEALTH SERVICES		616,787	676,289	6.00	655,777	678,066	6.00	-	678,066	-	1,777	
TOTAL - PSYCHOLOGY		1,015,614	1,067,408	8.00	1,066,385	1,111,955	8.00	-	1,111,955	-	44,547	
TOTAL - SOCIAL WORK		228,383	226,841	2.00	226,013	233,389	2.00	-	233,389	-	6,548	
TOTAL - CO-CURRICULAR		214,691	250,161	0.00	226,287	256,140	0.00	-	256,140	-	5,979	
TOTAL - INTERSCHOLASTIC ATHLETICS		1,063,017	1,128,672	2.00	1,139,438	1,197,208	2.00	-	1,197,208	-	68,536	
TOTAL - INSTRUCTION		52,908,067	54,478,850	323.29	53,727,517	56,189,041	319.29	3,154,005	53,035,036	-	1,710,191	3.14%
TOTAL - PUPIL TRANSPORTATION		1,986,528	2,347,286	0.50	2,219,112	2,547,392	0.50	-	2,547,392	-	200,106	8.52%
TOTAL - COMMUNITY RECREATION		91,236	94,598	0.50	86,548	100,552	0.50	-	100,552	-	5,954	
TOTAL - CENSUS & CIVIC ACTIVITIES		-	-	0.00	-	-	0.00	-	-	-	-	
TOTAL - COMMUNITY SERVICES		91,236	94,598	0.50	86,548	100,552	0.50	-	100,552	-	5,954	6.29%
TOTAL - EMPLOYEE BENEFITS		20,548,238	22,238,441		21,249,198	22,605,252		2,482,336	18,251,151	1,871,764	366,811	
TOTAL - INTERFUND TRANSFER		8,399,121	6,549,681		6,567,799	6,013,431		-	40,000	5,973,431	(536,250)	
TOTAL - DEBT SERVICE		172,433	217,272		207,500	1,132,088		-	-	1,132,088	914,816	
TOTAL - UNDISTRIBUTED EXPENSES		29,119,792	29,005,394		28,024,497	29,750,771		2,482,336	18,291,151	8,977,283	745,377	2.57%
GRAND TOTAL:												
TOTAL - GENERAL SUPPORT		9,745,504	10,363,872	45.40	10,009,103	10,504,244	44.40	3,603,335	48,000	6,852,909	140,372	
TOTAL - INSTRUCTION		52,908,067	54,478,850	323.29	53,727,517	56,189,041	319.29	3,154,005	53,035,036	-	1,710,191	
TOTAL - PUPIL TRANSPORTATION		1,986,528	2,347,286	0.50	2,219,112	2,547,392	0.50	-	2,547,392	-	200,106	
TOTAL - COMMUNITY SERVICES		91,236	94,598	0.50	86,548	100,552	0.50	-	100,552	-	5,954	
TOTAL - UNDISTRIBUTED EXPENSES		29,119,792	29,005,394		28,024,497	29,750,771		2,482,336	18,291,151	8,977,283	745,377	
GRAND TOTAL		93,851,127	96,290,000	369.69	94,066,777	99,092,000	364.69	9,239,676	74,022,132	15,830,192	2,802,000	2.91%