

INSTRUCTIONAL PROGRAM

2026-27 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 Teaching and Learning budget supports our strategic plan priorities of Personal Growth and Achievement and Belonging and Wellness by investing in the people, programs, and resources that strengthen teaching and learning across the district. Through high-quality professional development, participation in specialized programs, and active membership in professional associations, we build educator capacity to design meaningful, engaging learning experiences that promote academic growth, critical thinking, and student agency. These investments ensure alignment with research-based practices and state standards while fostering a culture of continuous improvement and professional collaboration. The budget also supports curriculum development, instructional materials and supplies, and classroom resources that provide students with access to rigorous, inclusive, and relevant learning opportunities. Flexible furnishings and instructional tools further enable dynamic learning environments that encourage collaboration, creativity, and student voice.

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

INSTRUCTIONAL PROGRAM

Curriculum, Instruction, and Personnel

through this code. Finally, our focus on Belonging and Wellness requires supporting curriculum development and professional learning in MTSS, academic intervention, and ELL services.

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. 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*] historically funded our graduate student internship program. Our extensive intern recruitment efforts have been unsuccessful, therefore, we will not be budgeting for interns in the 2026-27 school year.

A2110.456.00.0000 [*District Wide Materials and Supplies*] funds learning materials and supplies throughout the district. Additional funds have been allocated for the 2026-2027 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. Due to budgetary constraints, the budget for 2026-2027 has been reduced significantly and will not support any new classrooms.

INSTRUCTIONAL PROGRAM

Curriculum, Instruction, and Personnel

CLASS SIZE GUIDELINES ELEMENTARY (K-5)

Statement of Belief: Elementary Class Size

Class size in the elementary grades should be thoughtfully determined to ensure high-quality interaction between teachers and students. Optimal class configurations allow for meaningful relationships, active engagement, and instructional responsiveness. Classrooms must also provide sufficient physical space to support hands-on learning, collaborative activities, and student-centered experiences alongside whole-group and teacher-directed instruction.

Appropriately sized classes enable teachers to closely monitor student progress, provide timely feedback, and adjust instruction based on individual student needs. This is especially critical in the primary grades, where strong foundations in literacy and numeracy are essential to advancing Personal Growth and Achievement and ensuring long-term academic success.

The district is equally committed to fiscal responsibility and thoughtful stewardship of facilities. Decisions regarding class size must balance educational priorities with budget considerations and the space limitations within existing school buildings. While research does not identify a single ideal student–teacher ratio, it consistently underscores the importance of instructional quality, early intervention, and strong teacher-student relationships.

In Pelham, we prioritize the smallest class sizes in grades K–2, recognizing the developmental importance of early learning and the need for individualized attention during these foundational years. Smaller primary classes allow educators to identify and respond to student needs quickly and effectively, supporting both academic development and student confidence.

As students grow and master foundational skills, they are increasingly able to work independently and collaboratively in somewhat larger groups. While students in grades 3–5 continue to benefit from manageable class sizes, they are developmentally prepared to succeed in settings that differ from the primary model. When students in upper elementary grades require additional support, targeted services and interventions are provided to ensure continued growth and success. At the same time, classes should not be so small that opportunities for rich peer interaction and collaborative learning are diminished. A healthy range in class size supports strong group dynamics, diverse perspectives, and varied instructional approaches.

Education is a developmental journey. Our approach to class size reflects a commitment to academic excellence, student well-being, and responsible resource management, ensuring that every learner has access to a supportive and engaging learning environment.

INSTRUCTIONAL PROGRAM

Curriculum, Instruction, and Personnel

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:

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

INSTRUCTIONAL PROGRAM

Curriculum, Instruction, and Personnel

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: Secondary Class Size (Grades 6–12)

Class size in the secondary grades is determined to ensure meaningful interaction between teachers and students while recognizing that adolescents are developmentally prepared to learn effectively in somewhat larger class settings than elementary students. Even so, individualized attention, strong teacher-student relationships, and instructional responsiveness remain essential to promoting academic growth, personal responsibility, and student well-being.

Class size decisions must also reflect the nature and demands of the course. Science labs, art, and technology classes require appropriate space, equipment access, and attention to safety, often necessitating lower enrollment to preserve the quality of hands-on learning. Access to technology, the complexity of coursework, and the composition of classes, including students with specialized learning needs, in Regents or advanced courses are additional considerations.

A factor unique to the secondary level is total teacher student load. Because teachers instruct multiple sections and often multiple courses, overall load directly impacts their ability to provide timely feedback, particularly in writing-intensive classes, offer extra help, extra support, and communicate with families. Scheduling decisions, including double periods, writing labs, targeted support programs, and limits on course preparations, help maintain instructional quality while upholding rigorous standards and graduation expectations for all students.

INSTRUCTIONAL PROGRAM

Curriculum, Instruction, and Personnel

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.

INSTRUCTIONAL PROGRAM

Curriculum, Instruction, and Personnel

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

INSTRUCTIONAL PROGRAM

Curriculum, Instruction, and Personnel

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**2026-27 PRELIMINARY BUDGET
ANAYLSIS**

	2024-25 Actual Expend	2025-26		2026-27 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	90,285	75,000	74,771	75,000	-	0.0%	229	0.3%	Curriculum development and professional learning costs (hourly work)
Contractual Expense										
2010.419.	Curriculum-Miscellaneous Contractual	72,335	80,000	80,000	82,540	2,540	3.2%	2,540	3.2%	Conferences, memberships & professional development
TOTAL- CURRICULUM DEV. & SUPV.		162,620	155,000	154,771	157,540	2,540	1.6%	2,769	1.8%	

The 2010 budget codes support curriculum development and professional learning to ensure the effective implementation of NYS initiatives and district priorities. Specifically, these codes fund:

- *Curriculum development and supervision in ELA and Social Studies (K-12) aligned with the NYS Literacy Initiative and updated Social Studies standards.
- *Curriculum development and professional learning in Math and Science (K-12), including work aligned to the Next Generation Science Standards, recommendations from the Rutgers University study, and the implementation of new NYS standards and assessments.
- *Ongoing revision and refinement of the elementary report card to ensure alignment with current standards and instructional priorities.
- *Curriculum development and professional learning aligned with the NYS Inspire Initiative, including preparation for changing graduation requirements and advancing the district's Portrait of a Graduate work.
- *Curriculum development and related professional learning to advance Strategic Plan goals, including STEAM electives, World Language, IB MYP, differentiated instruction, and anticipated changes to APPR.

Collectively, these codes ensure that faculty are supported through coherent curriculum development and sustained professional learning necessary to implement NYS literacy initiatives, updated standards, evolving graduation requirements, new assessments, and district priorities effectively.

**2026-27 PRELIMINARY BUDGET
ANAYLSIS**

	2024-25 Actual Expend	2025-26		2026-27 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation	
		Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)			
					\$	%	\$	%		
SUPERVISION										
Salaries										
2020.150.	Assistant Superintendent- Teaching & Learning	219,606	239,008	250,120	250,129	11,121	4.7%	9	0.0%	Assistant Superintendent for Teaching & Learning
2020.150.	Building Administrators	1,925,697	1,937,735	2,026,670	1,974,422	36,687	1.9%	(52,248)	-2.6%	Building Principals & Vice-Principals and Curriculum Supervisors (11 FTE) <i>2025-26 Est. Expend. includes turnover in staffing</i>
2020.160.	Salaries-Clerical Assistants	567,644	565,443	571,202	593,998	28,555	5.1%	22,796	4.0%	Contractual salaries-building secretaries/curriculum support (8.5 FTE)
Contractual Expense										
2020.400.01	Pelham Memorial H.S.	63,304	75,308	65,000	74,639	(669)	-0.9%	9,639	14.8%	Graduation/assemblies/postage/printing/publications/etc
2020.400.02	Pelham Middle School	7,452	9,450	10,000	8,450	(1,000)	-10.6%	(1,550)	-15.5%	Postage/dues/administrator expense reimbursement
2020.400.03	Colonial School	0	200	0	200	-	0.0%	200	n/a	Postage/administrator expense reimbursement/instrument maintenance
2020.400.04	Hutchinson School	0	200	0	200	-	0.0%	200	n/a	Postage/administrator expense reimbursement/instrument maintenance
2020.400.05	Prospect Hill School	0	200	0	450	250	125.0%	450	n/a	Postage/administrator expense reimbursement/instrument maintenance
2020.400.06	Siwanoy School	88	400	304	400	-	0.0%	96	31.6%	Postage/administrator expense reimbursement/instrument maintenance
Supplies & Materials										
2020.450.01	Pelham Memorial H.S.	8,292	9,500	9,113	7,000	(2,500)	-26.3%	(2,113)	-23.2%	Office supplies/scantrons/paper
2020.450.02	Pelham Middle School	5,608	12,500	6,510	11,724	(776)	-6.2%	5,214	80.1%	Office supplies/paper
2020.450.03	Colonial School	5,440	5,500	5,256	5,500	-	0.0%	244	4.6%	Office supplies/paper
2020.450.04	Hutchinson School	4,000	4,000	3,735	2,453	(1,547)	-38.7%	(1,282)	-34.3%	Office supplies/paper
2020.450.05	Prospect Hill School	2,972	3,000	2,933	3,000	-	0.0%	67	2.3%	Office supplies/paper
2020.450.06	Siwanoy School	2,889	2,890	3,999	3,900	1,010	34.9%	(99)	-2.5%	Office supplies/paper
TOTAL SUPERVISION		2,812,992	2,865,334	2,954,842	2,936,465	71,131	2.5%	(18,377)	-0.6%	

**2026-27 PRELIMINARY BUDGET
ANAYLSIS**

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		Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)			
					\$	%	\$	%		
RESEARCH, PLANNING & EVALUATION AND IN-SERVICE TRAINING										
Research, Planning & Evaluation										
2060.400.	Teacher Conf./Wkshps	40,226	50,000	49,296	60,000	10,000	20.0%	10,704	21.7%	Fees & other expenses for professional learning/travel/conferences
In-Service Training & Instruction										
2070.150.	Instructional	493,070	505,996	509,440	524,801	18,805	3.7%	15,361	3.0%	Salary-Staff Development Coordinators & curriculum coach stipends
2070.403.	Professional Growth	40,893	29,000	37,136	29,000	-	0.0%	(8,136)	-21.9%	Contractually required continuing education coursework for Administrators & Clerical staff
2070.404.	Site-Based Training	4,439	15,000	5,000	45,000	30,000	200.0%	40,000	800.0%	Contractual expenses for in-service learning <i>2026-27 Budget increase reflects shift from certain BOCES professional development to this contractual line.</i>
2070.450.	Supplies & Materials	16,535	5,000	4,253	5,150	150	3.0%	897	21.1%	Materials/supplies to support in-service training & instruction <i>2024-25 Actual Expend. reflect non-recurring costs</i>
TOTAL RESEARCH, PLAN & EVAL AND IN-S		595,163	604,996	605,125	663,951	58,955	9.7%	58,826	9.7%	

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.

**2026-27 PRELIMINARY BUDGET
ANALYSIS**

	2024-25 Actual Expend	2025-26		2026-27 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)	11,920,702	12,255,026	12,074,160	12,262,759	7,733	0.1%	188,599	1.6%	Contractual salaries for Elementary (K-5) teachers & certain stipends <i>2026-27 Budget includes savings from 2 veteran staff retirements who were not replaced based on projected enrollment and reassignment of one interventionist to create new Special Education ICT elementary class. Budget includes one contingent teaching position.</i>
2110.130.	Teacher Salaries (6-12)	14,762,920	14,350,500	14,381,562	15,047,709	697,209	4.9%	666,147	4.6%	Contractual salaries for secondary (6-12) teachers & certain stipends <i>Budget reflects savings from one veteran staff retirement, reduction in 6th period stipends (overages), and includes 1 contingent teaching position.</i>
2110.132.	Stipends	169,733	209,530	205,377	151,824	(57,706)	-27.5%	(53,553)	-26.1%	See detail in Stipend section of budget book <i>Budget reduction reflects shift of summer programs to Federal grant, reduction in underscribed intern program, and other stipend adjustments based on recent historical experience.</i>
2110.133.	Mandated Home Instruction	28,884	40,000	32,500	35,000	(5,000)	-12.5%	2,500	7.7%	After school & homebound student instruction providing by teaching staff
2110.140.	Substitute Teacher Salaries	648,180	600,000	600,000	600,000	-	0.0%	-	0.0%	Substitutes for teachers absent for paid leave
2110.160.	Salaries - Clerical Assistants	151,732	153,426	146,999	158,070	4,644	3.0%	11,071	7.5%	Salaries for clerical attendance staff (District-wide)
2110.163.	Lunch Program Supervision	417,117	400,000	445,000	341,848	(58,152)	-14.5%	(103,152)	-23.2%	Hourly monitors for Elementary school lunchtime supervision <i>2026-27 Budget reflects staffing allocation change</i>
2110.165.	Clerical Substitutes	4,051	20,000	10,122	20,000	-	0.0%	9,878	97.6%	Substitute coverage for clerical absence
TOTAL-SALARIES		28,103,319	28,028,482	27,895,720	28,617,210	588,728	2.1%	721,490	2.6%	
Equipment										
2110.200.09	District-wide Instr Equip	255,184	50,000	52,529	25,000	(25,000)	-50.0%	(27,529)	-52.4%	Equipment & furnishings for all school buildings, including innovative classroom furnishings <i>2024-25 Actual Exp. reflects carryforward spend from 2023-24. 2025-26 Budget includes furnishing for one classroom.</i>

**2026-27 PRELIMINARY BUDGET
ANAYLSIS**

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					\$	%	\$	%		
TEACHING - REGULAR SCHOOL-Continued										
Contractual										
2110.400.	District-wide Contractual	63,495	82,500	60,750	61,000	(21,500)	-26.1%	250	0.4%	Residency investigations, graduation tent rental & other miscellaneous contractual items <i>2026-27 Budget reduction reflects recent historical experience</i>
2110.400.01	Pelham Memorial H.S.	25,706	50,375	32,421	51,650	1,275	2.5%	19,229	59.3%	Contractual-all curriculum areas (societies, trips, equip maint, etc)
2110.400.02	Pelham Middle School	13,946	22,300	20,353	21,850	(450)	-2.0%	1,497	7.4%	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	0	1,500	-	0.0%	1,500	n/a	Memberships, conferences & subscriptions
2110.400.06	Siwanoy School	905	1,500	838	1,500	-	0.0%	662	79.0%	Memberships, conferences & subscriptions
2110.401	MS International Baccalaureate	10,920	11,000	11,030	11,500	500	4.5%	470	4.3%	International Baccalaureate program annual fees
2110.406.	Reg'l Ass'n. Memberships	8,773	35,000	10,000	36,050	1,050	3.0%	26,050	260.5%	Regional association membership dues, curriculum councils, Tri-States
2110.430.	Intern/Support Program	8,000	32,000	0	0	(32,000)	-100.0%	-	n/a	Intern support program--fee to interns' schools <i>(see also Stipends for stipend paid to interns)</i> <i>Program eliminated due to underscription</i>
TOTAL-Contractual Exp		131,745	239,175	135,392	188,050	(51,125)	-21.4%	52,658	38.9%	
Materials & Supplies										
2110.450.01	Pelham Memorial H.S.	74,028	88,922	71,198	87,465	(1,457)	-1.6%	16,267	22.8%	Classroom supplies & materials-all curriculum areas
2110.450.02	Pelham Middle School	64,465	55,750	54,289	63,250	7,500	13.5%	8,961	16.5%	Classroom supplies & materials-all curriculum areas
2110.450.03	Colonial School	27,625	25,991	25,000	28,079	2,088	8.0%	3,079	12.3%	Classroom supplies & materials
2110.450.04	Hutchinson School	46,460	43,749	40,000	43,740	(9)	0.0%	3,740	9.4%	Classroom supplies & materials
2110.450.05	Prospect Hill School	31,739	29,946	28,998	30,946	1,000	3.3%	1,948	6.7%	Classroom supplies & materials
2110.450.06	Siwanoy School	25,138	26,973	23,924	27,373	400	1.5%	3,449	14.4%	Classroom supplies & materials
TOTAL- Supplies & Mat.		269,455	271,331	243,409	280,853	9,522	3.5%	37,444	15.4%	

**2026-27 PRELIMINARY BUDGET
ANAYLSIS**

	2024-25 Actual Expend	2025-26		2026-27 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation
		Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)		
					\$	%	\$	%	
TEACHING - REGULAR SCHOOL-Continued									
2110.456. District-wide Materials & Supplies	45,467	63,000	98,468	102,390	39,390	62.5%	3,922	4.0%	Materials & supplies District-wide <i>2025-26 Est. Expend. & 2026-27 Budget reflect supplies to meet science course mandates</i>
2110.471/472 Tuition to Other Districts	4,300	6,500	5,600	6,500	-	0.0%	900	16.1%	Tuition costs for summer regents program
2110.473. Tuition-Charter Schools	17,844	35,000	17,500	17,500	(17,500)	-50.0%	-	0.0%	Tuition for resident students attending charter schools <i>Budget reduction reflects recent historical experience</i>
Textbooks									
2110.480.00.1 Text Adoption-Secondary	18,967	28,000	36,250	28,840	840	3.0%	(7,410)	-20.4%	HS/MS-Textbook purchases for new & district-wide initiatives
2110.480.00.2 Text Adoption-Elementary	78,883	80,000	80,000	82,400	2,400	3.0%	2,400	3.0%	ES-Textbook purchases for new & district-wide initiatives
2110.480.01 Pelham Memorial H.S.	7,424	16,100	12,818	30,910	14,810	92.0%	18,092	141.1%	HS-Textbook replacements/new--across all curriculum areas
2110.480.02 Pelham Middle School	20,425	47,051	28,000	43,134	(3,917)	-8.3%	15,134	54.1%	MS-Textbook replacements/new--across all curriculum areas
2110.480.03 Colonial School	14,155	19,554	19,192	20,873	1,319	6.7%	1,681	8.8%	Textbook replacement/new
2110.480.04 Hutchinson School	27,907	23,439	21,893	24,986	1,547	6.6%	3,093	14.1%	Textbook replacement/new
2110.480.05 Prospect Hill School	22,419	24,000	21,205	24,790	790	3.3%	3,585	16.9%	Textbook replacement/new
2110.480.06 Siwanoy School	19,544	18,438	18,354	18,559	121	0.7%	205	1.1%	Textbook replacement/new
TOTAL-Textbooks	209,724	256,582	237,712	274,492	17,910	7.0%	36,780	15.5%	
2110.490. BOCES Services	4,488,338	4,672,733	4,560,321	4,606,457	(66,276)	-1.4%	46,136	1.0%	Instructional services purchased from BOCES; see BOCES section of Budget Book. <i>Budget reduction reflects discontinuation of selected educational software no longer needed, shift in professional development costs to other contractual lines, etc.</i> <i>2024-25 Actual Exp. included \$200,000 in non-recurring expense for e-rate project</i> <i>Area of budget contingency</i>
TOTAL-TEACHING -REGULAR SCHOOL	33,525,376	33,622,803	33,246,651	34,118,452	495,649	1.5%	871,801	2.6%	

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 Nursing Department plays a vital role in maintaining a healthy and safe school environment while ensuring compliance with all state health requirements. School nurses serve as the primary link between the healthcare system and the school community, providing daily medical support, monitoring student health needs, and promoting wellness. As public health partners, they collaborate with families, healthcare providers, and school staff to improve health outcomes for students. Our nurses oversee and report required state health data, including immunization compliance and screenings for vision, hearing, scoliosis, and BMI. Beyond clinical care, the nurse's office often serves as a trusted, supportive space for students—meeting not only physical needs, but emotional ones as well. Many students in the district require ongoing medical support throughout the school day, including those managing conditions such as diabetes, seizure disorders, sickle cell disease, asthma, and life-threatening allergies. The consistent presence of skilled school nurses is essential to ensuring student safety, access to instruction, and overall well-being.

School Counseling

The School Counseling Department is dedicated to helping all students achieve academic success, develop a strong sense of belonging, and grow into engaged, resilient learners prepared to contribute to their communities at the local, state, and global levels. Currently, counseling services are provided in grades 6–12 by three counselors at the middle school, five counselors at the high school, and a Director of Counseling who also maintains a reduced caseload. The district's K–12 counseling program offers a coordinated set of services designed to support students' academic, social, emotional, and post-secondary development.

At the elementary level (K–5), counseling focuses on early intervention for attendance, academic, behavioral, and adjustment concerns; prevention programming related to personal safety; and strengthening family engagement. These services are delivered in collaboration with psychologists, teachers, and support staff and are embedded within the school curriculum. In addition, middle school counselors engage with fifth graders via visits to elementary schools during the year, interacting as fifth graders visit the middle school in preparation for their transition, and with parents during 5th to 6th grade parent night.

In grades 6–12, counseling services emphasize academic planning, career exploration, social-emotional support, and post-secondary readiness. Counselors guide students in making informed academic choices, understanding how their coursework connects to future goals, and developing strategies to manage stress, maintain balance, and set meaningful short- and long-term goals. School counselors design and implement comprehensive programs that align with the district's academic mission while advocating for equitable access and opportunities for all students.

INSTRUCTIONAL PROGRAM

Pupil Personnel Services

School Psychologists/Social Workers

School psychologists and social workers provide both general education counseling services and mandated support for students with disabilities. They are key members of building-based teams, contributing to assessment, intervention planning, and family outreach. Working closely with counselors, administrators, teachers, and support staff, they help coordinate services that address students' academic, behavioral, and social-emotional needs.

These professionals are integral members of the Committee on Special Education (CSE), Multi-Tiered Systems of Support (MTSS) teams, and Building Safety Teams. At the secondary level, psychologists provide primary clinical support for students in the Therapeutic Support Program (TSP), including Dialectical Behavior Therapy (DBT) interventions for students with significant emotional needs.

As student mental health needs increase and psychiatric hospitalizations become more frequent, the role of school-based mental health professionals remains critical. Psychologists and social workers support students coping with anxiety, depression, and school avoidance, while also serving as a vital bridge between home, school, and community resources. Social workers conduct home visits when needed and connect families to community-based services, including support available through the Department of Community Mental Health. They also provide essential outreach and resource coordination for the district's ENL population, helping families access services in their home languages.

Special Education Services/504 Plans

The District is committed to providing high-quality special education services and accommodations to ensure that students with disabilities can access meaningful learning opportunities. Services are delivered through a continuum of support in the least restrictive environment, with an emphasis on inclusion alongside non-disabled peers whenever appropriate. District programs prioritize access to the general education curriculum while addressing each student's individualized learning and support needs.

Special education services are governed by the Individuals with Disabilities Education Act (IDEA), while 504 Accommodation Plans are implemented under the protections of the Americans with Disabilities Act (ADA) and enforced by the Office for Civil Rights (OCR). Consistent with county and statewide trends, the District continues to see growth in the number of students requiring both special education services and 504 accommodations. This ongoing increase underscores the need for sustained staffing, resources, and programmatic support to meet student needs effectively. While we see increases in special education, our classification rate remains below county and state rates (currently 13%) - a trend that has held steady over the past ten years. 504 rates have steadily increased, also consistent with county, state and national trends.

INSTRUCTIONAL PROGRAM

Pupil Personnel Services

Programmatic Trends and Budget Implications

CPSE

Budget drivers this year continue to include increased CPSE enrollment. This year, 36 students are transitioning from CPSE to CSE, with needs ranging from special class programming to related services only. The additional 8:1:2 special class opened last year at Hutchinson proved to be a wise investment. As we enter the 2026–27 school year, we anticipate that all three district 8:1:2 programs (K–2 at Hutchinson, K–2 at Colonial, and 3–5 at Siwanoy) will be near capacity in the coming year. As noted last year, students in 8:1:2 programs typically have the highest level of need and require multiple related services (e.g., speech, OT, PT, assistive technology), which continue to drive additional costs based on both the number and intensity of services required.

ICT/Move-In Students/Intensity of Need (Related Services)

This budget includes contractual salary increases and staffing needs driven by students' Individualized Education Programs (IEPs). For next year, we anticipate expansion of ICT classes in grades K–3. We propose opening a new kindergarten ICT class at Prospect, aligned with the district's philosophy of maintaining a special education footprint in all elementary schools and based on the location of a critical mass of students. Many of the incoming ICT students are zoned for Prospect Hill, making this the appropriate year to establish the program there. The new kindergarten ICT class will require the addition of one teacher.

We are also observing that newly enrolled students are presenting with higher-intensity needs, which continue to drive costs. To meet service demands, we again anticipate the need for an additional 0.5 FTE speech-language pathologist at Hutchinson, which we have budgeted to provide through a contractual agency provider. Occupational therapy services are also at capacity requiring continued use of outside agency services to meet middle school OT needs.

Out of District Students

In addition to personnel needs for in-district programs and services, the budget includes costs for out-of-district (OOD) placements. Last year, there was an increase in OOD placements at the kindergarten level for students with medical and behavioral needs of such intensity that district programs could not meet their needs. These placements will continue next year. Additional OOD placements related to psychiatric and high-intensity behavioral needs will also continue. Several OOD placements will shift as students age out of their current programs. This year, one student with significant psychiatric and social-emotional needs required a residential placement, which will also continue next year. Each year, the budget includes contingency funding for potential OOD placements to enable the district to absorb the impact of unanticipated placements. Our goal remains to serve students in the least restrictive environment within the district whenever possible.

INSTRUCTIONAL PROGRAM

Pupil Personnel Services

504 Services

Section 504 Accommodation Plans outline building-level supports and, in some cases, related services such as counseling and occupational therapy. While 504 Plans do not prescribe specific programs or class placements in the way IEPs do, they place additional workload demands on PPS staff. At the elementary level, school psychologists coordinate the 504 process, while at the secondary level this role is led by social workers and the new CSE/PPS Liaison. To date we have 245 students with 504 Accommodation Plans, an 11% increase from last year and an 85% increase from the 2020-21 school year. This is primarily driven by increases at the secondary level.

Other Related Items

We have budgeted for an increase with our contracted service providers in the areas of behavior management (BCBA's), vision, and hearing services. There are ongoing equipment needs for our hearing-impaired students, as well as iPads for incoming special class non-verbal students with communication needs. We have reduced funding for professional development and consultation services such as ICT coaching, DBT consultation, Responsive Classroom, etc. as we shift our approach to implementation of these established initiatives. Lastly, we continue to maintain some contingency funding for legal fees the district may incur for litigation related to due process requests.

**2026-27 PRELIMINARY BUDGET
ANAYLSIS**

	2024-25 Actual Expend	2025-26		2026-27 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	510,416	535,452	530,635	504,245	(31,207)	-5.8%	(26,390)	-5.0%	Contractual salaries for Special Education teaching assistants (TAs) <i>2026-27 Budget reflects reduction of one teaching assistant</i>
2250.150.	PPS Administrators	574,731	595,709	598,386	605,779	10,070	1.7%	7,393	1.2%	Salaries for Assistant Superintendent-PPS & Special Education Supervisors
2250.151.	Teacher Salaries (K-5)	1,464,294	1,510,801	1,495,155	1,695,708	184,907	12.2%	200,553	13.4%	Contractual salaries for Special Ed elementary (K-5) teachers <i>Budget reflects addition of one teaching position to support new ICT class.</i>
2250.152.	Teacher Salaries (6-12)	3,086,535	3,338,879	3,355,947	3,437,496	98,617	3.0%	81,549	2.4%	Contractual salaries for Special Ed secondary (6-12) teachers
2250.153.	CSE Meetings support	2,338	3,000	1,433	3,000	-	0.0%	1,567	109.4%	Teachers providing CSE services-summer & school year (contractual hourly rate)
2250.156.	Speech Therapist Salaries	696,503	725,216	743,126	746,224	21,008	2.9%	3,098	0.4%	Contractual salaries for speech therapists
2250.157.	Occupational & Physical Therapy Salaries	228,265	257,648	201,382	208,181	(49,467)	-19.2%	6,799	3.4%	Contractual salaries for occupational therapists <i>Certain physical therapy salaries were shifted to contractual services during 2025-26</i>
2250.159.	Hearing Impaired Salary	23,504	0	0	0	-	n/a	-	n/a	Hourly employee providing hearing services <i>In 2025-26, the District shifted to a contractual service provider for hearing services.</i>
2250.160.	Clerical Assistants' Salary	139,625	138,538	154,507	149,204	10,666	7.7%	(5,303)	-3.4%	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	520,257	784,883	708,926	782,400	(2,483)	-0.3%	73,474	10.4%	Hourly student monitors per IEP (mandated) <i>Student monitors reflect shifting student need. 2025-26 Budget includes 31 monitors, including 2 contingent positions. 2026-27 Budget reflects 30 monitors, including 2 contingent positions.</i>
Total-Salaries		7,246,468	7,890,126	7,789,497	8,132,237	242,111	3.1%	342,740	4.4%	
SPECIAL EDUCATION-Continued										

**2026-27 PRELIMINARY BUDGET
ANAYLSIS**

	2024-25 Actual Expend	2025-26		2026-27 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation	
		Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)			
					\$	%	\$	%		
Equipment										
2250.200.	Equipment	22,457	11,000	20,563	6,000	(5,000)	-45.5%	(14,563)	-70.8%	Equipment to meet student needs <i>2024-25 Actual Exp. & 2025-26 Est. Exp. reflect non-recurring expenditures</i>
Contractual										
2250.400.	Contractual	177,240	211,430	266,430	368,600	157,170	74.3%	102,170	38.3%	Therapy services (physical, OT, speech, etc)/hearing officers/evaluation services/interpreter/hearing services/etc. <i>2026-27 Budget increase reflects shift of physical & other therapy services from salaries to contractual services, as well as an increase in the need for services</i>
2250.407.	Home & Hospital Instruction	31,135	30,000	30,000	32,000	2,000	6.7%	2,000	6.7%	Instruction for home-bound or hospital-bound students
2250.408.	Committee on Special Ed.	901	2,000	1,500	2,000	-	0.0%	500	33.3%	Professional books, conferences & office materials
2250.450.	Supplies & Materials	40,586	30,000	33,461	38,000	8,000	26.7%	4,539	13.6%	Educational materials, kits & supplies; office supplies for PPS office <i>Increase reflects additional student need</i>
2250.471.	Tuition Other Dists/Public	68,228	80,745	70,800	20,000	(60,745)	-75.2%	(50,800)	-71.8%	Tuition for students in public school placements
2250.472.	Tuition Other Dists/Other	570,041	592,582	580,009	587,294	(5,288)	-0.9%	7,285	1.3%	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	907,471	1,166,353	911,000	1,697,251	530,898	45.5%	786,251	86.3%	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		1,795,602	2,113,110	1,893,200	2,745,145	632,035	29.9%	851,945	45.0%	
TOTAL - SPECIAL EDUCATION		9,064,527	10,014,236	9,703,260	10,883,382	869,146	8.7%	1,180,122	12.2%	

**2026-27 PRELIMINARY BUDGET
ANAYLSIS**

	2024-25 Actual Expend	2025-26		2026-27 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	1,334,455	1,332,405	1,324,862	1,372,215	39,810	3.0%	47,353	3.6%	Contractual salaries for Director of Counseling & school counselors
2810.154.	Stipend	80,685	80,000	80,623	80,000	-	0.0%	(623)	-0.8%	Contractual summer work for counselors
2810.160.	Clerical	145,396	145,396	149,399	153,141	7,745	5.3%	3,742	2.5%	Contractual salaries for clerical staff in counseling office
	TOTAL-Salaries	1,560,536	1,557,801	1,554,884	1,605,356	47,555	3.1%	50,472	3.2%	
Contractual										
2810.400.00	Home & Hospital Instruction	53,753	30,000	28,000	30,000	-	0.0%	2,000	7.1%	Mandated home & hospital instruction-regular education students; see also 2250.407.00.0000
2810.400.01	Pelham Memorial H.S.	57,004	64,975	64,975	64,600	(375)	-0.6%	(375)	-0.6%	Student Assistance Services counselor; travel, conferences & training for counselors; presentations; exam proctors; score reporting services; professional memberships; etc.
2810.400.02	Pelham Middle School	2,831	5,970	3,000	5,970	-	0.0%	2,970	99.0%	Travel, conference & training; memberships; etc.
Supplies & Materials										
2810.450.01	Pelham Memorial H.S.	10,458	11,300	7,985	11,300	-	0.0%	3,315	41.5%	Materials & supplies for HS Counseling office
2810.450.02	Pelham Middle School	0	2,900	0	2,900	-	0.0%	2,900	n/a	Materials & supplies for MS Counseling office
	TOTAL - COUNSELING SERVICES	1,684,582	1,672,946	1,658,844	1,720,126	47,180	2.8%	61,282	3.7%	

**2026-27 PRELIMINARY BUDGET
ANAYLSIS**

	2024-25 Actual Expend	2025-26		2026-27 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	467,264	487,389	476,402	489,466	2,077	0.4%	13,064	2.7%	Contractual salaries for nurses & overtime for lunchtime coverage
2815.200.	Equipment	2,702	6,500	2,500	6,500	-	0.0%	4,000	160.0%	Minor equipment purchases
2815.400.	Medical Services	31,970	52,300	51,057	52,000	(300)	-0.6%	943	1.8%	School physician; nurse substitute service; training; etc.
2815.409.	Health Svcs-Other Districts	106,653	120,750	117,995	120,750	-	0.0%	2,755	2.3%	Mandated health service expense for Pelham students attending schools outside the District
Supplies & Materials										
2815.450.01	Pelham Memorial H.S.	3,518	4,000	3,367	4,000	-	0.0%	633	18.8%	Nurse office supplies
2815.450.02	Pelham Middle School	779	950	833	950	-	0.0%	117	14.0%	Nurse office supplies
2815.450.03	Colonial School	850	950	871	950	-	0.0%	79	9.1%	Nurse office supplies
2815.450.04	Hutchinson School	1,226	1,250	958	1,250	-	0.0%	292	30.5%	Nurse office supplies
2815.450.05	Prospect Hill School	950	1,250	997	1,250	-	0.0%	253	25.4%	Nurse office supplies
2815.450.06	Siwanoy School	875	950	797	950	-	0.0%	153	19.2%	Nurse office supplies
2815.450.	TOTAL-Supplies	8,198	9,350	7,823	9,350	0	0.0%	1,527	19.5%	
TOTAL - HEALTH SERVICES		616,787	676,289	655,777	678,066	1,777	0.3%	22,289	3.4%	

**2026-27 PRELIMINARY BUDGET
ANAYLSIS**

	2024-25 Actual Expend	2025-26		2026-27 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	1,012,378	1,062,408	1,064,189	1,106,955	44,547	4.2%	42,766	4.0%	Contractual salary for school psychologists
2820.154. Stipend	3,236	5,000	2,196	5,000	-	0.0%	2,804	127.7%	Contractual summer work for psychologists
TOTAL - PSYCHOLOGY	1,015,614	1,067,408	1,066,385	1,111,955	44,547	4.2%	45,570	4.3%	
SOCIAL WORK	193,093								
<u>Salaries</u>									
2825.150 Social Work-Instr Salaries	193,093	189,841	189,841	195,649	5,808	3.1%	5,808	3.1%	Contractual salary for social workers
2825.400 Social Work-Contractual	35,290	37,000	36,172	37,740	740	2.0%	1,568	4.3%	Contracted services for part-time social work at the secondary level
TOTAL - SOCIAL WORK	228,383	226,841	226,013	233,389	6,548	2.9%	7,376	3.3%	

**2026-27 PRELIMINARY BUDGET
ANALYSIS**

	2024-25 Actual Expend	2025-26		2026-27 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	281,888	288,353	292,433	304,891	16,538	5.7%	12,458	4.3%	Contractual salaries for library TAs and AV Specialist
2610.150.	Teachers	395,204	407,325	407,325	422,396	15,071	3.7%	15,071	3.7%	Contractual salaries for library teachers
2610.165.	AV Support Staff	28,411	25,000	28,500	30,000	5,000	20.0%	1,500	5.3%	Hourly AV support including BOE meetings & other district events
	TOTAL-Salaries	705,503	720,678	728,258	757,287	36,609	5.1%	29,029	4.0%	
Materials & Supplies										
2610.450.01	Pelham Memorial H.S.	900	925	924	925	-	0.0%	1	0.1%	Materials & supplies for HS library & foreign language lab
2610.450.02	Pelham Middle School	3,273	8,100	4,299	5,050	(3,050)	-37.7%	751	17.5%	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	4,173	9,225	5,223	6,175	(3,050)	-33.1%	952	18.2%	
Library Books										
2610.458.01	Pelham Memorial H.S.	12,159	6,390	6,000	6,800	410	6.4%	800	13.3%	Library books
2610.458.02	Pelham Middle School	4,929	6,000	5,631	5,000	(1,000)	-16.7%	(631)	-11.2%	Library books
2610.458.03	Colonial School	2,499	2,500	2,500	2,500	-	0.0%	-	0.0%	Library books
2610.458.04	Hutchinson School	3,484	3,500	3,500	3,500	-	0.0%	-	0.0%	Library books
2610.458.05	Prospect Hill School	2,981	3,000	2,994	3,000	-	0.0%	6	0.2%	Library books
2610.458.06	Siwanoy School	2,411	2,500	1,967	2,500	-	0.0%	533	27.1%	Library books
2610.458.07	Non-Public Schools	0	1,000	200	1,000	-	0.0%	800	400.0%	Library books-private schools (mandated)
	TOTAL-Library Books	28,463	24,890	22,792	24,300	(590)	-2.4%	1,508	6.6%	
TOTAL-LIBRARY & AUDIOVISUAL		738,139	754,793	756,273	787,762	32,969	4.4%	31,489	4.2%	

**2026-27 PRELIMINARY BUDGET
ANAYLSIS**

	2024-25 Actual Expend	2025-26		2026-27 Preliminary Budget	Budget to Budget		Budget to Est Exp		Explanation	
		Adopted Budget	Estimated Expenditures		Increase (Decrease)		Increase (Decrease)			
					\$	%	\$	%		
TECHNOLOGY										
Salaries										
2630.150.	Computer Instr-Salaries	194,376	201,312	201,262	201,261	(51)	0.0%	(1)	0.0%	Salary-Director of Technology (DOT)
2630.160.	Support Staff	132,530	146,418	131,375	145,846	(572)	-0.4%	14,471	11.0%	Technology support staff & hourly summer help
Equipment										
2630.220.	Computer Hardware	5,399	34,350	21,465	35,750	1,400	4.1%	14,285	66.6%	Ipads, SmartBoards, computers, projectors, wireless hotspots, etc
Contractual										
2630.400.00	Maint, Support, Expansion	74,035	125,700	78,856	131,750	6,050	4.8%	52,894	67.1%	Network consultant; maintenance contracts; Xerox print management appliance, subscriptions; E-rate consultant fee; etc. <i>Area of budget contingency</i>
2630.420.	Staff Development	171	3,000	200	0	(3,000)	-100.0%	(200)	-100.0%	Professional development & curriculum writing
Materials & Supplies										
2630.450	Materials & Supplies	8,021	22,000	11,553	23,000	1,000	4.5%	11,447	99.1%	Chromebook cords, cases & replacements, flash drives, headsets, power strips & wire management supplies, etc.
Computer Software										
2630.460.	Computer Software	16,596	66,900	23,590	54,350	(12,550)	-18.8%	30,760	130.4%	Instructional and operational software subscriptions/licenses
2630.460.01	Pelham Memorial H.S.	0	9,849	0	10,349	500	5.1%	10,349	n/a	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	16,596	78,849	23,590	66,799	(12,050)	-15.3%	43,209	183.2%	
TOTAL - TECHNOLOGY		431,128	611,629	468,301	604,406	(7,223)	-1.2%	136,105	29.1%	

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

**2026-27 PRELIMINARY BUDGET
ANAYLSIS**

	2024-25 Actual Expend	2025-26		2026-27 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	72,778	65,242	69,600	67,199	1,957	3.0%	(2,401)	-3.4%	Contractual salaries for lead safety monitor
2805.161	Monitors-Hourly	592,798	725,000	635,950	660,000	(65,000)	-9.0%	24,050	3.8%	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; District is utilizing outside vendor for certain safety positions; budget reflects the equivalent of 22 monitors</i>
2805.400.	Contractual Expense	89,472	37,500	160,000	113,000	75,500	201.3%	(47,000)	-29.4%	Safety monitors & police coverage at District events <i>Budget increase reflects use of outside vendor for safety/supervision services</i>
TOTAL-ATTENDANCE & BUILDING SAFETY		755,048	827,742	865,550	840,199	12,457	1.5%	(25,351)	-2.9%	

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.

**2026-27 PRELIMINARY BUDGET
ANAYLSIS**

	2024-25 Actual Expend	2025-26		2026-27 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	214,691	250,161	226,287	256,140	5,979	2.4%	29,853	13.2%	See Stipend section of budget book
TOTAL - CO-CURRICULAR ACTIVITIES	214,691	250,161	226,287	256,140	5,979	2.4%	29,853	13.2%	

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.

**2026-27 PRELIMINARY BUDGET
ANAYLSIS**

	2024-25 Actual Expend	2025-26		2026-27 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	46,933	53,122	49,122	53,122	-	0.0%	4,000	8.1%	Salaries for officials at Pelham sporting events
2855.150.	Athletic Director	176,513	180,926	180,926	180,926	-	0.0%	-	0.0%	Salary for Athletic Director
	Coaching Stipends-Fall	220,890	225,264	226,509	250,708	25,444	11.3%	24,199	10.7%	See following pages for detail <i>Budget variances reflect addition of stipended athletic coordinator/equipment manager, strength & conditioning coaches, and athletic site supervisors</i>
	Coaching Stipends-Winter	168,561	174,658	176,608	185,649	10,991	6.3%	9,041	5.1%	See following pages for detail <i>Budget variances reflect addition of strength & conditioning coach and additional Ice Hockey modified coach</i>
	Coaching Stipends-Spring	153,896	169,108	174,658	180,306	11,198	6.6%	5,648	3.2%	See following pages for detail <i>Budget variances reflect addition of strength & conditioning coach</i>
2855.160.	Clerical Position	69,201	70,867	72,626	74,929	4,062	5.7%	2,303	3.2%	Contractual salary for clerical staff in Athletic office
	TOTAL- Salaries	835,994	873,945	880,449	925,640	51,695	5.9%	45,191	5.1%	
Contractual										
2855.411.	Service Charges	33,955	51,600	49,934	59,900	8,300	16.1%	9,966	20.0%	Conference fees; dues; and pool rental
2855.413.	Equip. Service & Repair	35,100	38,850	38,484	41,500	2,650	6.8%	3,016	7.8%	Sports equipment repair & reconditioning
2855.414.	Athletic Administration	71,572	74,997	74,341	80,888	5,891	7.9%	6,547	8.8%	Conditioning coach & trainer; travel for conferences; training; etc.
	TOTAL-Contractual Exp.	140,627	165,447	162,759	182,288	16,841	10.2%	19,529	12.0%	
2855.450.	Supplies & Materials	86,396	89,280	96,230	89,280	-	0.0%	(6,950)	-7.2%	Supplies & materials to support sports curriculum (uniforms, sports equipment, etc.)
TOTAL-INTERSCHOLASTIC ATHLETICS										
		1,063,017	1,128,672	1,139,438	1,197,208	68,536	6.1%	57,770	5.1%	

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 2026

SPORT	POSITION	STEP	# YEARS	STIPEND
Cheerleading	Varsity	6-8	6	\$5,351
	Assistant Varsity	3-5	3	3,932
	Modified	11+	11	4,320
	Assistant Modified	1-2	2	2,200
Cross Country	Varsity	11+	24	6,230
	Varsity	1-2	2	4,153
	Modified	11+	14	4,218
Field Hockey	Varsity	11+	25	10,170
	Assistant Varsity	6-8	6	5,033
	Junior Varsity	3-5	3	4,613
	Modified	3-5	3	3,606
	Modified	11+	13	4,917
Football	Head Varsity	11+	11	13,389
	Assistant Varsity	3-5	4	7,458
	Assistant Varsity	3-5	4	7,458
	Junior Varsity	6-8	8	8,136
	Junior Varsity - Assistant	6-8	8	8,136
	Modified	11+	24	10,170
	Modified-Assistant	9-10	10	8,814
Soccer	Varsity-Boys	11+	17	10,170
	Assistant Varsity-Boys	3-5	3	4,613
	Junior Varsity-Boys	3-5	3	4,613
	Modified-Boys	6-8	6	3,934
	Modified-Boys	6-8	6	3,934
	Varsity-Girls	6-8	8	8,136
	Assistant Varsity-Girls	6-8	6	5,033
	Junior Varsity-Girls	3-5	3	4,613
	Modified-Girls	11+	18	4,917
	Modified-Girls	11+	27	4,917
Swimming/Diving	Varsity Swimming	11+	13	10,170
Tennis	Varsity-Girls	6-8	6	4,085
	Junior Varsity-Girls	1-2	2	3,085
Volleyball	Varsity	3-5	4	7,458
	Assistant Varsity	1-2	2	4,194
	Junior Varsity	1-2	2	4,194
	Modified	3-5	4	3,606
	Modified	11+	21	4,917
Athletic Coordinator/Equipment Mgr/Scheduler (summer)				7,500
Athletic Coordinator/Equipment Manager/Scheduler (fall)				7,500
Strength & Conditioning coach		1-2	2	4,116
Strength & Conditioning coach		1-2	2	4,116
Athletic Site Supervisor		11+	18	5,150
Athletic Site Supervisor		1-2	1	3,433
TOTAL				\$250,708

**A2855.150
Coaching Appointments
Winter 2026-27**

SPORT	POSITION	STEP	# YEARS	STIPEND
Basketball	Varsity-Boys	11+	15	\$11,646
	Assistant Varsity-Boys	6-8	6	6,724
	Junior Varsity-Boys	3-5	5	6,164
	Freshman Boys	3-5	4	5,059
	Modified Boys-7th Grade	1-2	2	4,600
	Modified Boys-8th Grade	11+	15	6,899
	Varsity-Girls	11+	17	11,646
	Assistant Varsity-Girls	11+	15	8,405
	Junior Varsity-Girls	1-2	2	5,603
	Modified Girls	11+	29	6,899
	Modified Girls	11+	19	6,899
Bowling	Head	3-5	5	4,906
	Assistant	1-2	2	3,404
Cheerleading	Varsity	6-8	6	5,351
	Assistant Varsity	3-5	3	3,932
	Modified	11+	11	4,320
	Assistant Modified	1-2	2	2,200
Ice Hockey	Varsity	3-5	3	8,540
	Assistant Varsity	1-2	2	5,603
	Junior Varsity	3-5	5	6,164
	Modified	1-2	2	4,600
	Modified	1-2	2	4,600
Swimming	Varsity Boys	11+	13	10,170
Track	Girls	11+	25	8,963
	Boys	11+	22	8,963
	Boys & Girls	9-10	9	7,768
Athletic Coordinator/Equipment Manager/Scheduler				7,500
Strength & Conditioning coach		1-2	2	4,116
Athletic Site Supervisor		1-2	2	4,005
TOTAL				\$185,649

**A2855.150
Coaching Appointments
Spring 2027**

SPORT	POSITION	STEP	# YEARS	STIPEND
Baseball	Varsity	11+	23	\$10,170
	Assistant Varsity	6-8	7	5,033
	Junior Varsity	3-5	3	4,613
	Modified	11+	15	4,917
	Modified	3-5	3	3,606
Basketball-Unified	Coach	9-10	9	2,901
	Coach	9-10	9	2,901
Crew	Boys & Girls	6-8	8	n/a
Golf	Varsity Boys	3-5	3	3,633
	Varsity Girls	9-10	9	4,293
	Varsity Assistant	1-2	2	2,101
Lacrosse	Varsity-Boys	9-10	10	8,814
	Assistant Varsity-Boys	11+	23	6,291
	Junior Varsity-Boys	11+	18	6,291
	Modified-Boys	11+	11	4,917
	Modified-Boys	6-8	6	3,934
	Varsity-Girls	6-8	8	8,136
	Assistant Varsity-Girls	6-8	8	5,033
	Junior Varsity-Girls	3-5	3	4,613
	Modified-Girls	6-8	6	3,934
	Modified-Girls	6-8	6	3,934
Rugby	Town Recreation Program			n/a
Softball	Varsity	6-8	6	8,136
	Assistant Varsity	1-2	2	4,194
	Junior Varsity	3-5	3	4,613
	Modified	3-5	5	3,606
	Modified	3-5	5	3,606
Tennis	Varsity-Boys	6-8	6	4,085
	Junior Varsity-Boys	3-5	4	3,393
Track	Varsity-Boys	11+	21	8,963
	Varsity-Girls	11+	23	8,963
	Varsity-Boys & Girls	9-10	9	7,768
	Modified	11+	15	4,218
	Modified	11+	15	4,218
Athletic Coordinator/Equipment Manager/Scheduler				7,500
Strength & Conditioning coach		1-2	2	4,116
Athletic Site Supervisor		1-2	1	2,862
TOTAL				\$180,306