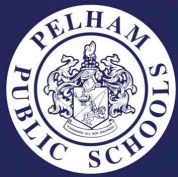


# Pelham Public Schools

## 2026-27 Superintendent's Preliminary Budget Overview

Dr. Cheryl H. Champ,  
Superintendent of Schools  
February 25, 2026



# Board Guidance

- ✓ Propose a tax cap compliant budget
- ✓ Maintain rich program offerings
- ✓ Support special education students
- ✓ Assess staffing with financial sustainability in mind

# Strategic Plan Priorities

## Personal Growth & Achievement

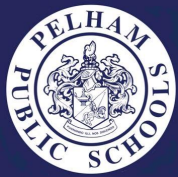
- Foster high expectations and provide support for all students and staff so that they develop their passions and interests as they pursue their full potential
- Maintain and develop robust and well-rounded programs across levels and disciplines within and beyond the formal curricula (including early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

## Belonging & Wellness

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

## Facilities & Sustainable Learning Environments

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



# Our Values

## Community & Belonging

Grounded in a culture of respect, service, inclusivity and collaboration informed by tradition where all voices matter.

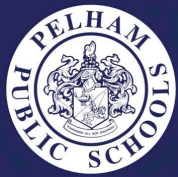
## Wellness & Balance

Promoted and supported by an environment committed to the development of overall well-being.

## Learning & Growth

Empowered by a rigorous and relevant environment that fosters critical thinking and flexible problem solving.

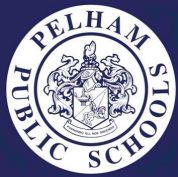




# This Budget Supports Our Values

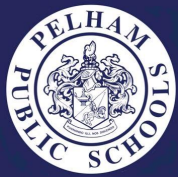
- Talented faculty and staff dedicated to supporting the Whole Child
- Personalized learning to meet student needs
- High-quality special education programs
- Robust offerings, including:
  - Gr. 2-5 Spanish-language instruction
  - Middle School IB Program
  - 4 World Language options
  - Over 20 AP & college-credit courses
  - Widely-recognized science research program
  - Thriving Seal of Civic Readiness program
  - Award winning fine & performing arts
  - Extensive athletics & co/extra-curricular activities





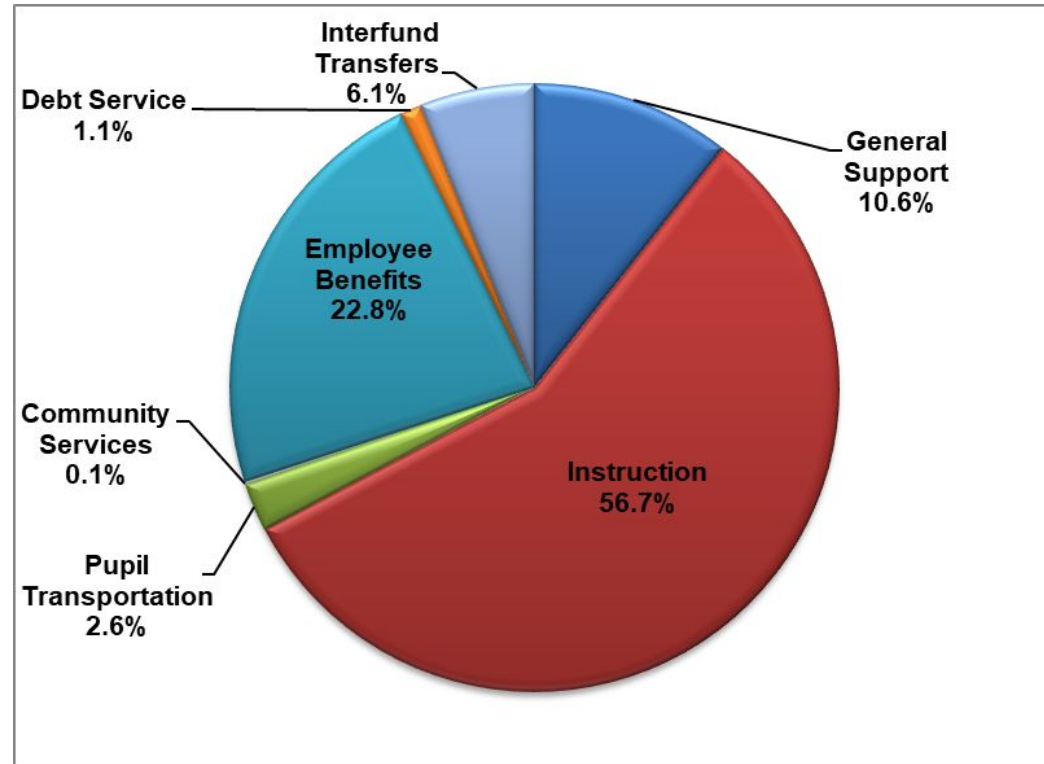
# Our Results

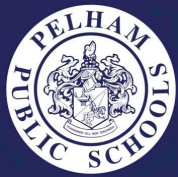
- High rates of proficiency/master on state assessments
  - 80% in Gr. 3-8 ELA, Math and Science Assessments
  - 85 -99% across all Regents exams
- Pelham Memorial High School Achievement
  - Top 5% of NYS schools and top 3% nationally - U.S. News & World Report
  - AP Platinum designation & among top quartile nationally
  - Demonstrated success in civics with 77 students achieving seal of Civic Readiness
  - Award-winning science research students
  - Continued success in fine & performing arts
- 3rd lowest in Per-Pupil Spending among SW BOCES districts



# Expenditure Categories

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





# Budget Drivers – Expenses

- Maintaining our program has become more difficult due to inflation
- Operational costs continue to rise faster than revenues

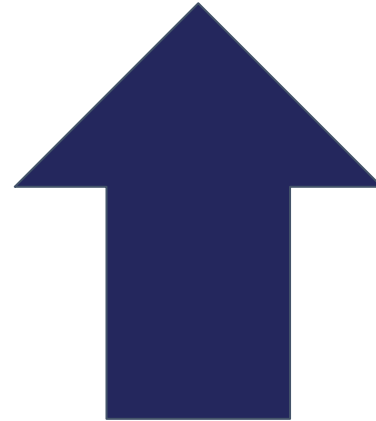
 Employee salaries: \$1.15 million

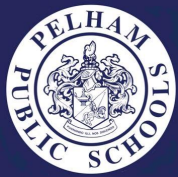
 Healthcare: \$685,000

 Special education: \$632,000

 Transportation: \$197,000

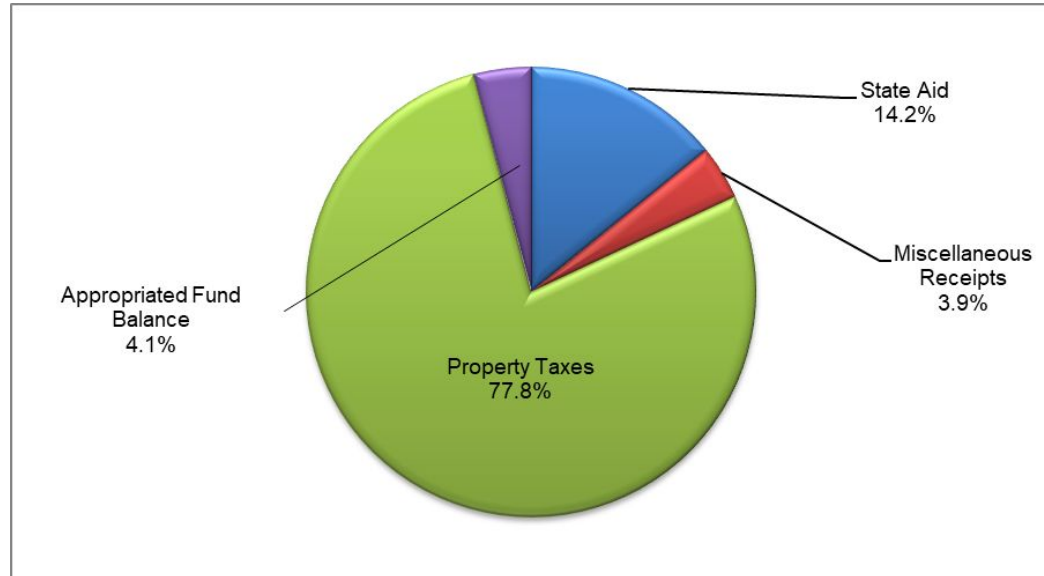
- Net Debt Service: \$455,250





# Major Revenue Categories

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





# Tax Cap & Revenue

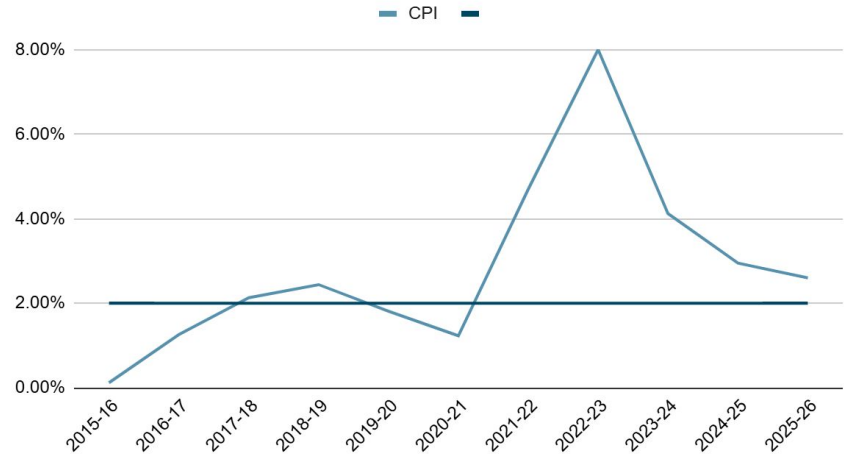
## Property Taxes

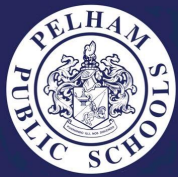
- Tax cap designed to keep tax growth at or below inflation
- Limited to 2%, plus exclusions
- Maximum allowable: 3.72%
- Tax cap compliant budget proposed
- Exceeding cap needs 60% approval

## Other Revenues

- State aid increase - \$385,000
- Expected reduction in interest earnings
- Debt service fund appropriation reduced \$375,000

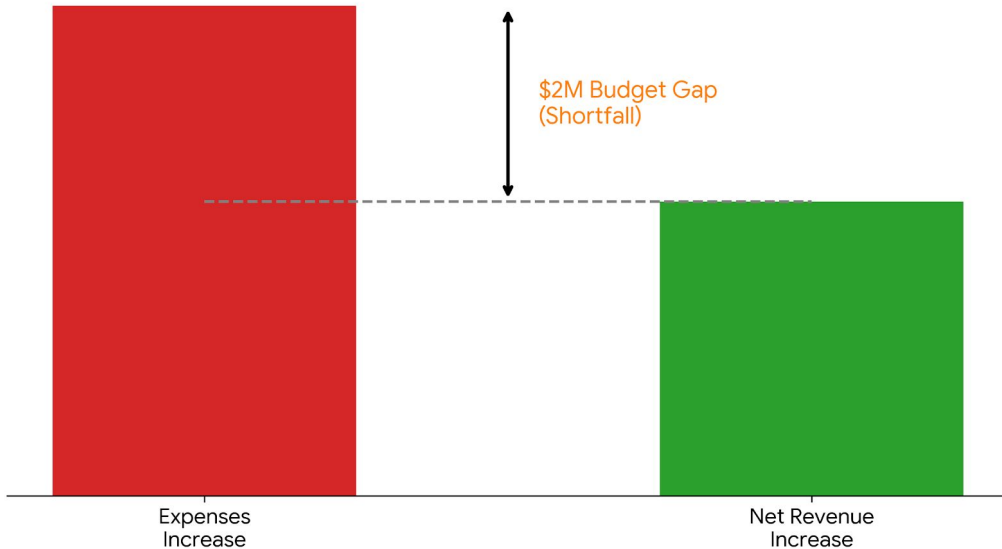
Consumer Price Index (Inflation)



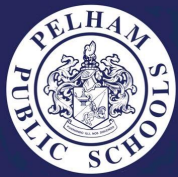


# Creating a Balanced Budget

Financial Summary: Budget Gap Analysis



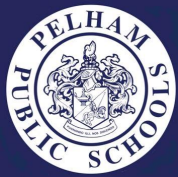
Began budget development with expenses exceeding revenues by estimated \$2 million



# Guiding Principles

- Budget expenditures within the allowable tax cap structure
- Ensure progress toward Strategic Plan objectives
- Strategically assess wants vs. needs and identify operational efficiencies
- Reduce staff through attrition where possible
- Minimize impact of budget reductions on students





# Closing the Budget Gap

- Staffing/Program reductions
- Operational Efficiencies
- Consulting decreases
- Refinement of software purchases/licenses
- Updated revenues

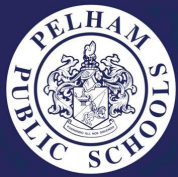
**Total Savings** = \$2 million





# 2026-27 Budget At-a-Glance

- **Total Appropriations: \$99,092,000**
- **Expense Budget-to-Budget Increase: \$2,802,000**
- **Year-to-Year Budget increase: 2.91%**
- **Projected Allowable Tax Levy Increase: 3.72%**
- **Proposed Tax Levy Increase: 3.72%**
  - Components of proposed increase
    - **Operating budget: 2.28%**
    - **Capital budget: 1.44%**



# Budget Schedule

- **March 4** - Line-by-Line Review at BOE Meeting, 7:30pm, MS Library
- **March 11** - Board of Education Coffee, 8:15-10am, Hutchinson
- **March 18** - Line-by-Line Review at BOE Meeting, 7:30pm, MS Library
- **March 25** - Line-by-Line Review at BOE Meeting, 7:30pm, MS Library
- **April 8** - Budget Discussion at BOE Meeting, 7:30pm, MS Library
- **April 21** - Budget Adoption at BOE Meeting, 7:30pm, MS Library
- **April 24** - Board of Education Coffee, 8:15-10am, Siwanoy
- **May 6** - Public Hearing on Adopted Budget, 7:30pm, MS Library
- **May 15** - Board of Education Coffee, 8:30-10:30am, Shea Station
- **May 19** - School Budget Vote & BOE Election, 7am-9pm, MS Gym