

2026-27

Proposed School Budget



Dr. Cheryl H. Champ
Superintendent of Schools

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.



What we're proud of

Student Centered Focus

- Talented faculty and staff
- Support the Whole Child
- Personalized learning

Academic Excellence

- Gr. 2-5 Spanish instruction
- Middle School IB Program
- Science research program
- Seal of Civic Readiness
- Over 20 AP & college courses

Robust Opportunities

- High-quality special education
- Multi-Tiered Systems of Support
- BOCES Career/Technical courses
- Award winning arts
- Athletics & co-curriculars
- Community Partnerships/Service



Evidence of Success



National Merit Finalists



**Regeneron Talent Search
Top 300 Winner**



**Outstanding Fine &
Performing Arts**



**Coach D'Ambrosio State &
National P.E. Teacher of the
Year**



**14 Scholar
Athlete
Teams**

Pelham Pride
Excellence in Academics, Arts, and Athletics



Delivering for our students

Top Tier Proficiency on NYS Assessments

Assessment	2024 % Proficient	2025 % Proficient	Where we Rank
Gr. 3-8 ELA	78.1%	84.1%	98th percentile Top 2% in NYS
Gr. 3-8 Math	83.4%	85.8%	96th percentile Top 4% in NYS
Gr. 3 Science	78.9%	84.5%	98th percentile Top 2% in NYS
ELA Regents	97.0%	96.0%	92nd percentile Top 8% in NYS
Math Regents	N/A*	92.0%	92nd percentile Top 8% in NYS
Science Regents	63.0%	93.0%	92nd percentile Top 8% in NYS

**2024 data not applicable due to changes in state assessment*



Delivering for our students & community

High Local, State and National Rankings

- District ranked 4th in Westchester ([Niche.com](https://niche.com))
- PMHS ranked 52nd in State & All Schools
Earned “Best Schools Badge” from U.S. News & World Report

AP Platinum Distinction

88%
of Students took at least 1 AP Course

79%
Scored 3 or higher on an AP Exam

51%
Took a total of 5 APs across high school



Return on Investment

PELHAM PUBLIC SCHOOLS:

PERFORMANCE & EXPENDITURES RELATIVE TO NEW YORK STATE

OVERALL ACADEMIC
PROFICIENCY

95th
PERCENTILE



Outperforming 95%
of NYS Districts

INSTRUCTIONAL
EXPENDITURES PER PUPIL

67th
PERCENTILE



Spending less on
instruction than
33% of NYS Districts

TOTAL EXPENDITURES
PER PUPIL

44th
PERCENTILE



Moderate Total Spending,
Below State Median

*Data presented as percentile rankings relative to other New York State districts.



| 2026-27 Budget Guidance

Educational Quality

Continue Pelham's signature programming

Student Support

Support special education students

Operational Efficiency

Assess staffing with financial sustainability in mind

Fiscal Responsibility

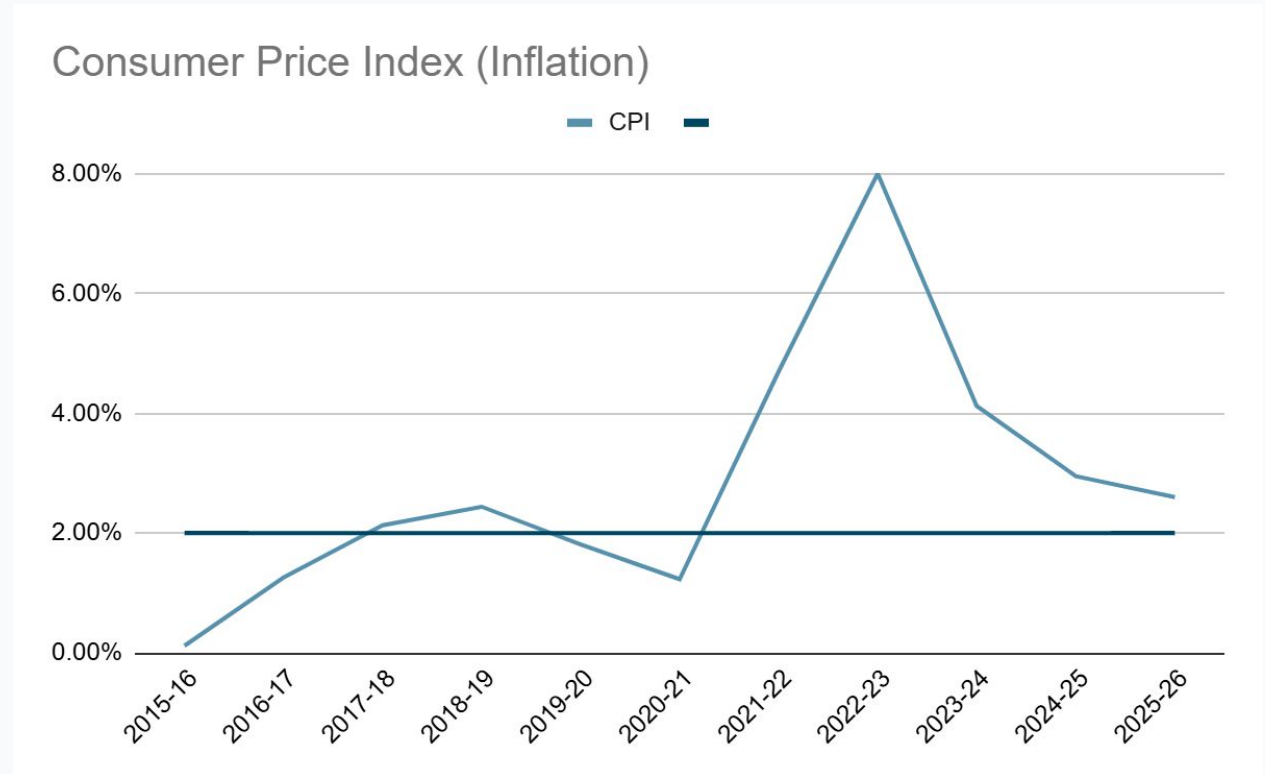
Propose a tax cap compliant budget



| 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%
- Exceeding cap needs 60% approval



Budget Drivers

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

Employee salaries

\$1,030,000



Healthcare

\$778,000



Special education

\$746,000



Transportation

\$262,000



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
- Minimize impact of budget reductions on students
- Reduce staff through attrition where possible



Closing the Budget Gap

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



Revenue & Other Financing Source Budget

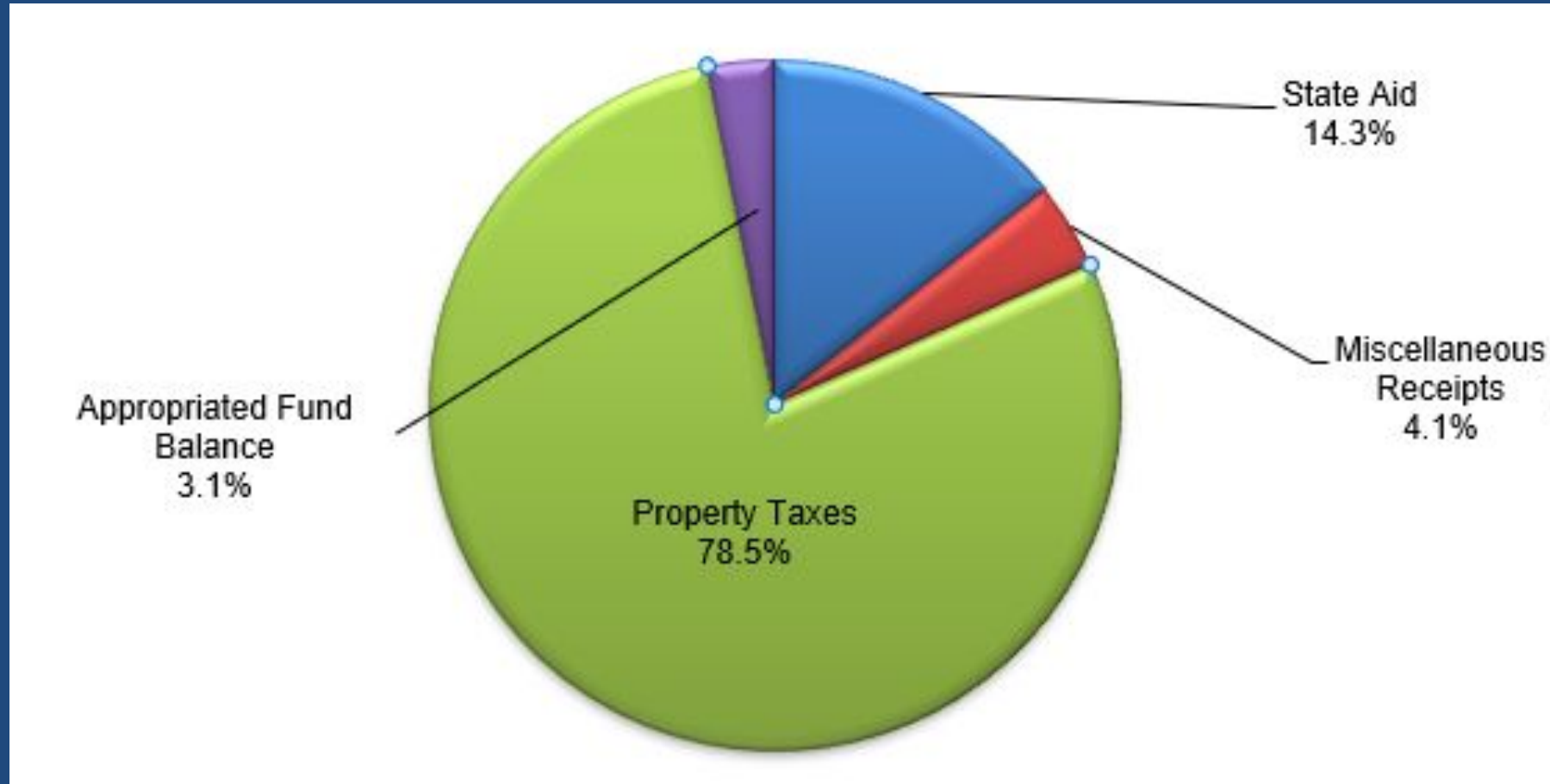


Revenue & Other Financing Source Budget

Category	2026-27 Preliminary Budget	2025-26 Adopted Budget	Increase (Decrease)	% Change	% Total Revenue 2026-27
Property Taxes	\$77,142,413	\$74,375,921	\$2,766,492	3.72%	78.5%
State Aid	14,042,976	13,657,725	385,251	2.82%	14.3%
Miscellaneous Receipts	4,005,861	3,821,354	184,507	4.83%	4.1%
Appr.-Fund Balance Prior Year Surplus	1,230,000	1,230,000	---	0%	1.2%
Appr.-Debt Service Fund	858,750	2,225,000	(1,366,250)	(61.40)%	0.9%
Appropriation- ERS Reserve	800,000	800,000	---	0%	0.8%
Appropriation- TRS Reserve	180,000	180,000	---	0%	0.2%
TOTAL REVENUE	\$98,260,000	\$96,290,000	\$1,970,000	2.05%	100%



2026-27 Revenue Budget



Expenditure Budget

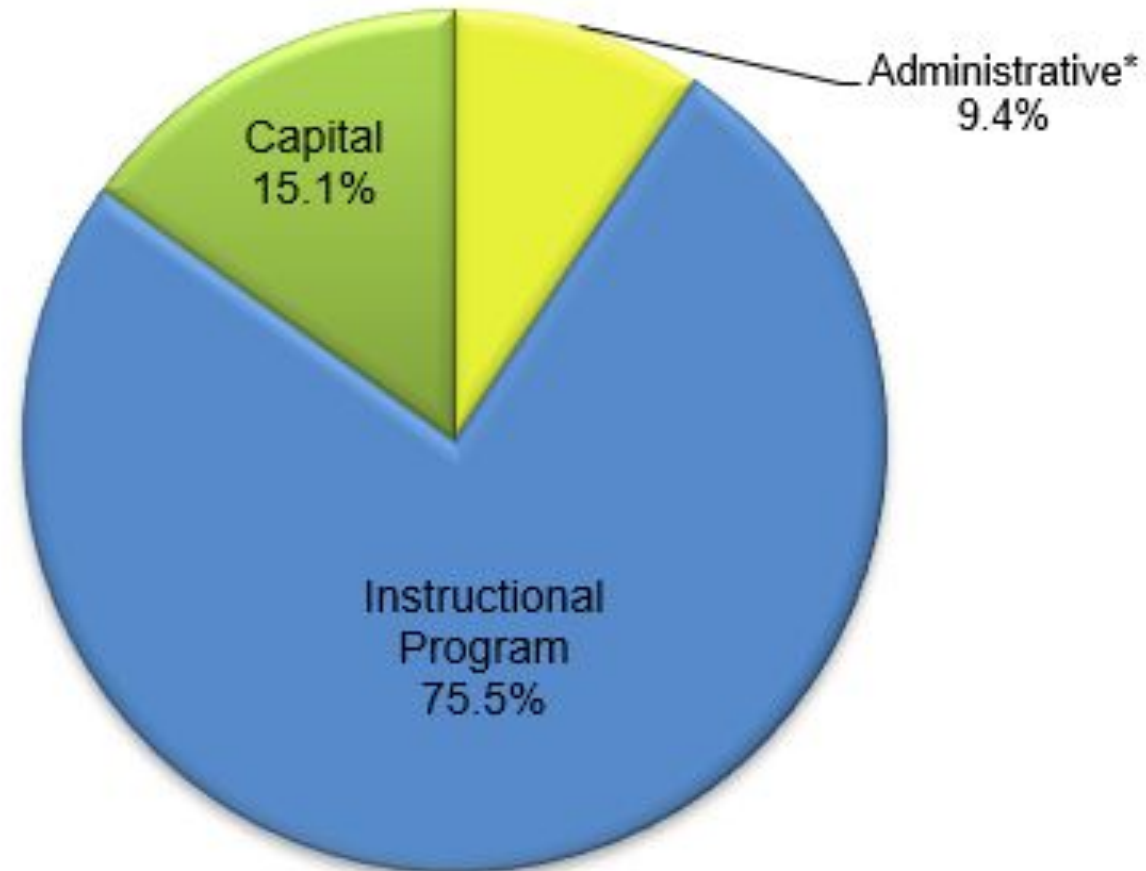


Expenditure Budget

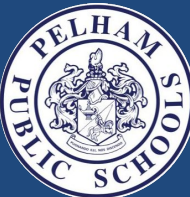
Category	2026-27 Preliminary Budget	2025-26 Adopted Budget	Increase (Decrease)	% Change	% Total Expense
Salaries	\$51,538,320	\$50,508,269	\$1,030,051	2.0%	52.5%
Employee Benefits	22,682,649	22,238,441	444,208	2.0%	23.1%
Note: Salaries & Employee Benefits together comprise 75% of the Budget					
Contractual	8,749,471	8,235,626	513,845	6.2%	8.9%
BOCES Services	6,976,581	6,325,087	651,494	10.3%	7.1%
Interfund Transfer- Debt Service	5,973,431	6,509,681	(536,250)	(8.2)%	6.1%
Materials & Supplies	1,090,924	1,038,615	52,309	5.0%	1.1%
Tuition	631,294	714,827	(83,533)	(11.7)%	0.6%
Textbooks	274,492	256,582	17,910	7.0%	0.3%
Equipment	162,000	205,600	(43,600)	(21.2)%	0.2%
Debt Service-Leases	140,838	217,272	(76,434)	(35.2)%	0.1%
Interfund Transfer- Special Aid Fund	40,000	40,000	---	---	0.0%
TOTAL	\$98,260,000	\$96,290,000	\$1,970,000	2.05%	100%



2026-27 Expenditure Budget 3 Component Categories



*Note: The Administrative portion of the budget cannot exceed 10% of the total budget per NYS law.



Summary of 2026-27 Budget-to-Budget Changes

REVENUE & OTHER FINANCING SOURCES		EXPENDITURES	
Property Taxes	\$2,766,492	Salaries	\$1,030,051
		BOCES <i>Regular & Special Education</i>	651,494
State & Federal Aid	385,251	Contractual <i>Insurance, Transportation, Special Education Related Services & Contracted Security.</i>	513,845
		Employee Benefits <i>Increase in health insurance as partly offset by decrease in TRS pension rate</i>	444,208
Miscellaneous Receipts	184,507	All other <i>Equipment, Tuition, Materials & Supplies, Textbooks</i>	(133,348)
Appropriation of Debt Service Fund	(1,366,250)	Debt Service Reduction <i>Reduction in debt service on existing bonds</i>	(536,250)
TOTAL INCREASE	\$1,970,000	TOTAL INCREASE	\$1,970,000



2026-27 Budget for Adoption

Total Appropriations

\$98,260,000

Budget-to-Budget Increase

\$1,970,000

Year-to-Year Increase

2.05%

Proposed Tax Cap Compliant Levy Increase

3.72%

Components of Increase

Operating Budget: 2.28%

Capital Budget: 1.44%



Estimated Effect of School Tax Increase

Example 1: \$875,000 home assessment – 2025–26 School Taxes (Base Year) = \$13,897			
Assessed Value Change	3.0%	4.7%	9.0%
Estimated 2026–27 School Tax	\$14,152	\$14,378	\$14,977
Annual Tax Increase	\$255	\$481	\$1,080
Percent Change	1.8%	3.5%	7.7%
Example 2: \$1,245,059 home assessment – 2025–26 School Taxes (Base Year) = \$19,775			
Assessed Value Change	3.0%	4.7%	9.0%
Estimated 2026–27 School Tax	\$20,138	\$20,459	\$21,311
Annual Tax Increase	\$363	\$684	\$1,536
Percent Change	1.8%	3.5%	7.7%
Example 3: \$2,000,000 home assessment – 2025–26 School Taxes (Base Year) = \$31,765			
Assessed Value Change	3.0%	4.7%	9.0%
Estimated 2026–27 School Tax	\$32,349	\$32,865	\$34,233
Annual Tax Increase	\$584	\$1,100	\$2,468
Percent Change	1.8%	3.5%	7.7%



Budget Meeting Schedule

MAY
06

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



Capital Improvement Bond Updates

Colonial/Prospect Hill Renovations

- Masonry/roofing replacements begin this summer
- Light above ceiling work after hours next school year
- HVAC heating replacement/Central AC Summer 2027

Siwanoy Expansion/Renovation

- Design development near completion; robust community engagement
- Consideration of expansion needs and overall site enhancements
- Work expected to begin summer 2027

PMHS/MS Renovations

- Design development beginning with work planned to begin in 2028





Questions/Feedback?

Thank you

