

EASTCHESTER UNION FREE SCHOOL DISTRICT
Proposed Annual School Budget
2022-2023



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EASTCHESTER UNION FREE SCHOOL DISTRICT

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EASTCHESTER UNION FREE SCHOOL DISTRICT

Budget Highlights

Tax Levy

The proposed budget is compliant with the New York State tax levy cap. The proposed tax levy increase is 1.78%, or \$1.376 million.

Budget-to-Budget

The 2022-2023 budget will increase by 4.2%, or \$3.876 million over the 2021-2022 budget.

Revenue Changes

State aid has been projected to increase in the 2022-2023 year by \$2.4 million over the 2021-2022 budget. The District received an increase in Foundation Aid of over \$1.9 million, which brings the District to approximately 80% of the formula calculation. The state has committed to full Foundation Aid funding by the 2023-2024 school year. Net increases of approximately \$578,000 were also projected in other budget categories and have been included in this budget.

Increases in both County Sales Tax and Health Services revenues have been budgeted, while Interest Income and Facilities Use Rentals have been held flat.

Budget Priorities and Development

During the development of the 2022-2023 Budget, the following priorities were identified:

- Increasing opportunities for STEM instruction
- Increasing leadership capacity for the implementation of new initiatives at the elementary schools with Assistant Principals
- Meeting the diverse needs of all students, including those with special needs and new language learners

Program and Staffing Changes

Overall, the District will have a net 10.7 increase in Full Time Equivalent (FTEs). These increases are a result of enrollment and programmatic changes. The changes are indicated below:

Eastchester High School

- 0.8 FTE business education teacher
- 0.4 FTE English as a new language (ENL) teacher
- 1.0 FTE mathematics/technology teacher
- Other FTE allocations will change as a result of student enrollments.

Eastchester Middle School

- Six additional lunchroom supervisors will be added at the Middle School.

Anne Hutchinson School

- 1.0 FTE assistant principal
- 2.0 FTE special education teachers will be added to implement a full co-teaching model. As a result, 2.0 teaching assistants will be reduced.
- A 0.5 FTE math AIS teacher will be added and shared with Greenvale.
- A restructuring of the elementary physical education program will result in a 0.2 FTE teacher increase at Anne Hutchinson.

Greenvale School

- 1.0 FTE assistant principal
- 2.0 FTE special education teachers will be added to implement a full co-teaching model. As a result, 2.0 teaching assistants will be reduced.
- A 0.5 FTE math AIS teacher will be added and shared with Anne Hutchinson.
- A restructuring of the elementary physical education program will result in a 0.2 FTE teacher increase at Greenvale.
- 2.0 FTE for school monitors will be added to existing lunch/recess monitors to provide support on each grade level.

Waverly School

- 1.0 FTE assistant principal
- A restructuring of the elementary physical education program will result in a 0.4 FTE teacher reduction at Waverly.

District Wide

- 2.0 FTE remote instruction teachers will be reduced that were COVID related.
- 1.0 FTE elementary technology integration specialist
- 1.0 FTE secondary technology integration specialist
- 1.0 FTE computer aide
- 1.0 FTE grounds maintenance laborer
- 1.0 FTE custodial floater

Capital Projects

The District has included in this budget a \$2,100,000 appropriation for a Transfer to Capital Fund for masonry, window, and lintel repair and replacement at the Eastchester High School and Eastchester Middle School. These repairs may also include hazardous materials abatement and other related work, if necessary. Should unused funds remain, the District will address additional infrastructure needs as identified in the Five-year Capital Plan.

Transportation

The transportation budget includes approximately \$2,450,000 for home-to-school transportation, and approximately \$235,000 for athletic and field trips, based upon the School District's current usage of such transportation, and upon the School District entering into three (3) year contracts (September 1, 2022 to June 30, 2025, excluding summers) with our current transportation provider. The approval of this budget will constitute approval for the Board of Education to enter into three-year contracts for home-to-school transportation and athletic and field trips with the District's current transportation provider.

EASTCHESTER UNION FREE SCHOOL DISTRICT
BUDGET AT A GLANCE
2022/2023

<u>REVENUE</u>	Actual 2020/21	Approved Budget 2021/22	Proposed Budget 2022/23
Tax Levy	\$ 76,379,998	\$ 77,921,000	\$ 79,308,000
State Aid	8,421,118	10,000,000	12,490,000
Tuition from other Public Schools	2,263,678	2,000,000	2,000,000
County Sales Tax	1,745,796	1,600,000	1,800,000
Interest Income	14,878	20,000	20,000
Health Services	289,769	200,000	250,000
Other Sources	570,718	291,000	340,000
Appropriated Fund Balance	-	500,000	-
Total Revenue	\$ 89,685,955	\$ 92,532,000	\$ 96,208,000
<u>EXPENDITURES</u>			
<u>General Support</u>			
Board of Education	\$ 61,409	\$ 84,000	\$ 103,000
Chief School Administrator	352,769	381,900	369,400
Finance	696,689	750,630	765,523
Staff	610,174	683,515	724,507
Operations and Maintenance	6,621,683	6,695,966	7,038,318
Central Printing, Mailing & Data Processing	300,318	369,625	440,625
Insurance, Assessments & BOCES Administrative & Capital Fees, Tax Certioari refunds, Water Tax	1,795,447	1,144,938	1,150,720
TOTAL GENERAL SUPPORT	10,438,489	10,110,574	10,592,093
<u>Instructional Services</u>			
Curriculum, Supervision & Staff Development	3,181,268	3,377,249	4,084,445
Teaching - Regular School	25,102,946	26,041,273	26,870,112
Teaching - Special Education	11,426,363	12,352,424	13,029,081
Occupational Education	702,927	714,615	826,512
Summer School, Library, Media & Technology	2,033,424	3,182,132	2,909,140
Student Services	3,064,613	3,491,040	3,491,023
Student Activities	958,147	1,324,808	1,353,411
TOTAL INSTRUCTIONAL SERVICES	46,469,688	50,483,541	52,563,724
Transportation - all transportation	3,212,084	3,496,323	3,908,892
Employee Benefits - all benefits paid for all staff	19,240,493	20,316,284	21,612,617
Debt Service - all debt owed yearly (includes leases, ESCO, Transfer to Capital Fund)	6,985,890	7,725,278	7,330,674
Interfund Transfer to Special Ed summer school	98,244	200,000	200,000
TOTAL BUDGET	\$ 86,444,888	\$ 92,332,000	\$ 96,208,000

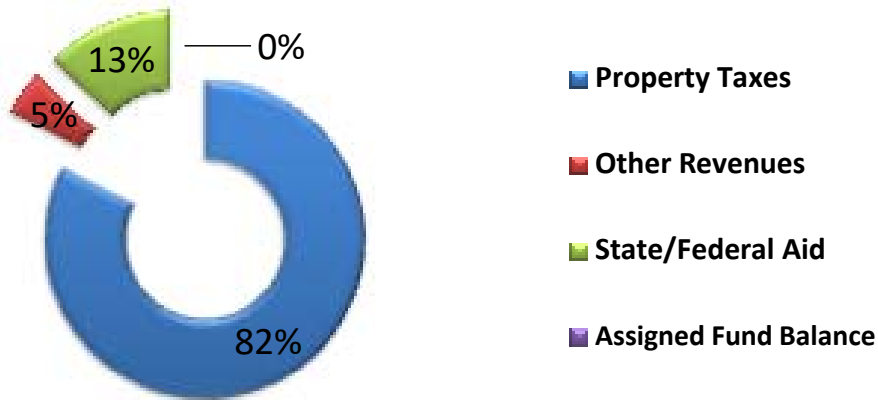
**2022-2023 Budget Development Calendar
Eastchester Union Free School District**

Tuesday, November 9, 2021	Adoption of Budget Calendar	Board of Education
Month of November 2021	Budget guidelines, data and staffing projections sent to all schools and departments	Asst. Supt. for Business
Tuesday, January 25, 2022	Audit and Finance Committee meeting to discuss external budget drivers	Finance and Audit Committee
Months of January/February 2022	Administrators meet with Superintendent and various Central Office Administrators to review all budgets, staffing, technology and facilities requests	Administrative Staff
Tuesday, March 1, 2022	Property Tax Cap Calculation due to the State Comptroller's Office	Asst. Supt. for Business
Tuesday, March 8, 2022	Presentation of preliminary budget overview	Superintendent
Tuesday, March 22, 2022	Preliminary budget presentation	Superintendent
Friday, April 1, 2022	First notice of election published in newspaper	District Clerk
Tuesday, April 5, 2022	Budget Presentation - final budget items to be included in budget	Superintendent
Friday, April 15, 2022	Second notice of election published in newspaper	District Clerk
Monday, April 18, 2022	5:00 p.m. deadline date for filing petitions for Trustee candidacy	District Clerk
Tuesday, April 19, 2022	Budget Adoption - Property Tax Report Card submitted to SED and newspaper by next business day	Board of Education Asst. Supt. For Business
Friday, April 29, 2022	Third notice of election published in newspaper	District Clerk
Tuesday, May 3, 2022	Budget Document available to the public	Asst. Supt. for Business
Tuesday, May 10, 2022	PUBLIC BUDGET HEARING as specified in regulations	Board of Education
Wednesday, May 11, 2022	Budget Notice incorporated into newsletter with maximum allowable tax levy increase and CPI mailed to all qualified voters	Asst. Supt for Business
Wednesday, May 11, 2022	Fourth notice of election published in newspaper	District Clerk
Thursday, May 12, 2022	Final Registration of Voters	District Clerk
Tuesday, May 17, 2022	BUDGET VOTE & ANNUAL TRUSTEE ELECTION and Acceptance of Budget Vote and Election	District Clerk Board of Education

**EASTCHESTER UNION FREE SCHOOL DISTRICT
REVENUE SUMMARY
2022/2023**

<u>Revenue Category</u>	<u>2021-22 Budget</u>	<u>2022-23 Prop Budget</u>	<u>\$ Change</u>	<u>% Change</u>
Property Taxes	\$ 77,921,000	\$ 79,308,000	\$ 1,387,000	1.8%
Other Revenues	\$ 4,111,000	\$ 4,410,000	\$ 299,000	7.3%
State/Federal Aid	\$ 10,000,000	\$ 12,490,000	\$ 2,490,000	24.9%
Assigned Fund Balance	\$ 300,000	\$ -	\$ (300,000)	-100.0%
Grand Totals	\$ 92,332,000	\$ 96,208,000	\$ 3,876,000	4.2%

2022-2023 Revenues By Major Category



EASTCHESTER UNION FREE SCHOOL DISTRICT

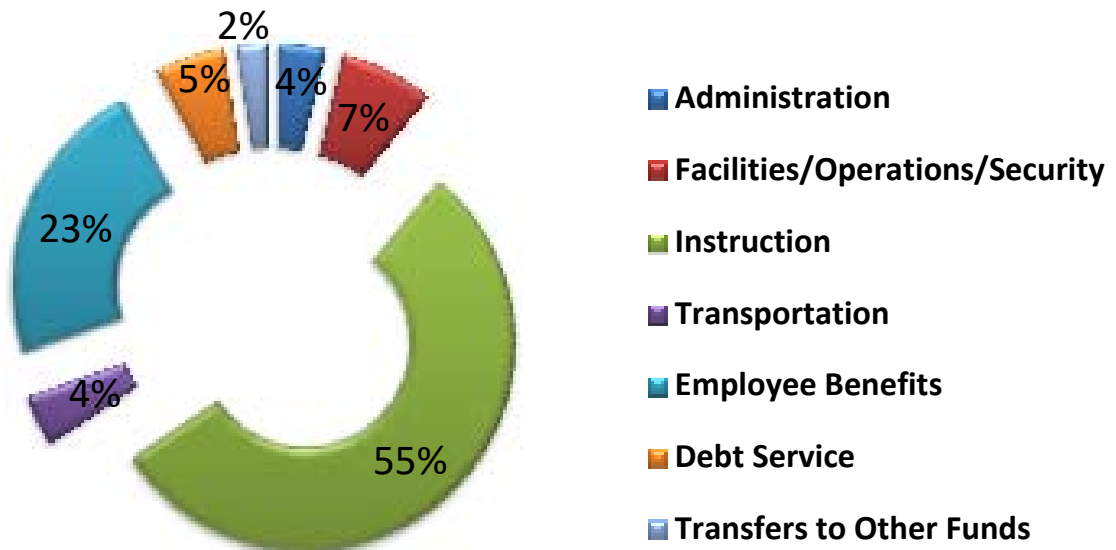
Detail Revenue Budget

<u>ACCOUNT DESCRIPTION</u>	<u>A/C</u>	<u>Actual Revenue 2020/21</u>	<u>Revenue Budget 2021/22</u>	<u>Revenue Budget 2022/23</u>
REAL PROPERTY TAX LEVY	1001	\$ 76,379,998	\$ 77,921,000	\$ 79,308,000
COUNTY SALES TAX	1120	1,745,796	1,600,000	1,800,000
NON-RESIDENT TUITION	2230	2,263,678	2,000,000	2,000,000
HEALTH SERVICES	2280	289,769	200,000	250,000
TOTAL CHARGES FOR SERVICES		2,553,447	2,200,000	2,250,000
INTEREST AND EARNINGS	2401	14,878	20,000	20,000
RENTALS	2410	15,000	40,000	40,000
TOTAL USE OF MONEY AND PROPERTY		29,878	60,000	60,000
REFUND OF PRIOR YEAR'S BOCES EXPENSE	2702	137,856	90,000	100,000
MISCELLANEOUS REVENUE	2770	417,862	161,000	200,000
STATE AID/FEDERAL AID	3101/ 4101	8,421,118	10,000,000	12,490,000
SUB TOTAL (OTHER THAN TAX LEVY)		13,305,957	14,111,000	16,900,000
SUB - TOTAL		89,685,955	92,032,000	96,208,000
ASSIGNED FUND BALANCE (Debt Service and Capital)	1040	-	300,000	-
TOTAL REVENUE		\$ 89,685,955	\$ 92,332,000	\$ 96,208,000

**EASTCHESTER UNION FREE SCHOOL DISTRICT
EXPENDITURE SUMMARY
2022/2023**

<u>Budget Category</u>	<u>2021-22 Budget</u>	<u>2022-23 Prop Budget</u>	<u>\$ Change</u>	<u>% Change</u>
Administration	\$ 3,414,608	\$ 3,553,775	\$ 139,167	4.1%
Facilities/Operations/Security	\$ 6,695,966	\$ 7,038,318	\$ 342,352	5.1%
Instruction	\$ 50,483,541	\$ 52,563,724	\$ 2,080,183	4.1%
Transportation	\$ 3,496,323	\$ 3,908,892	\$ 412,569	11.8%
Employee Benefits	\$ 20,316,284	\$ 21,612,617	\$ 1,296,333	6.4%
Debt Service	\$ 5,325,278	\$ 5,230,674	\$ (94,604)	-1.8%
Transfers to Other Funds	\$ 2,600,000	\$ 2,300,000	\$ (300,000)	-11.5%
Grand Totals	\$ 92,332,000	\$ 96,208,000	\$ 3,876,000	4.2%

2022-2023 Expenditures By Major Category



EASTCHESTER UNION FREE SCHOOL DISTRICT

Detail Expenditure Budget

ACCOUNT NAME - see detail under Account Description	FUNC	OBJ	Actual Expense 2020/21	Adopted Budget 2021/22	Proposed Budget 2022/23	DETAILED ACCOUNT DESCRIPTION
<u>BOARD OF EDUCATION</u>						
CONTRACTUAL	1010	400	\$ 15,656	\$ 21,400	\$ 51,400	NYS & Westchester School Board dues & related workshops; policy manual update service; Superintendent evaluation software; Superintendent search
MATERIALS & SUPPLIES	1010	500	3,720	4,500	4,500	Materials & supplies, law books
TOTAL			19,376	25,900	55,900	
<u>DISTRICT CLERK OFFICE EXPENSES</u>						
NON-INSTRUCTIONAL SALARIES	1040	160	15,000	15,000	-	Combined with Secretary to Superintendent
CONTRACTUAL	1040	400	-	100	100	District clerk workshop - yearly update
BOCES	1040	490	10,785	12,000	12,000	BoardDocs - online agenda and minutes management system
TOTAL			25,785	27,100	12,100	
<u>BUDGET AND/OR BOND VOTES</u>						
CONTRACTUAL	1060	400	3,593	13,000	17,000	Registrars, inspectors & machine technicians, legal ads, movers for voting machines
BOCES	1060	490	10,511	14,000	14,000	Election management system; voter rolls printing
MATERIALS & SUPPLIES	1060	500	2,144	4,000	4,000	Election materials and supplies for voting machines
TOTAL			16,248	31,000	35,000	
TOTAL CODE 10 - BOARD OF EDUCATION			61,409	84,000	103,000	
<u>CHIEF SCHOOL ADMINISTRATOR</u>						
INSTRUCTIONAL SALARIES	1240	150	256,200	255,000	260,000	Salary - Superintendent of Schools
NON-INSTRUCTIONAL SALARIES	1240	160	86,694	86,000	91,000	Salary - Secretary to Supt of Schools (12 month staff)
CONTRACTUAL	1240	400	7,351	13,600	13,600	Dues - Lower Hudson Council, NYSCOSS, ASCD & workshops, conferences, travel reimbursement
BOCES	1240	490	-	22,500	-	Strategic planning consultant
MATERIALS & SUPPLIES	1240	500	2,524	4,800	4,800	Supplies for office
TOTAL CODE 12 - CHIEF SCHOOL ADMINISTRATOR			352,769	381,900	369,400	
<u>BUSINESS ADMINISTRATION</u>						
INSTRUCTIONAL SALARIES	1310	150	227,310	227,310	234,584	Salary - Assistant Superintendent of Business
NON-INSTRUCTIONAL SALARIES	1310	160	213,967	217,170	221,525	Salary - Business office staff (12 month staff)
EQUIPMENT	1310	200	-	5,000	5,000	Misc office equipment
CONTRACTUAL	1310	400	15,974	19,700	19,700	OMNI (403B Plan), CBIZ (Inventory), WageWorks, ASBO dues/conference
BOCES	1310	490	70,617	81,400	81,400	Financial accounting system, State Aid Planning service, GASB 45 actuarial services
MATERIALS & SUPPLIES	1310	500	3,081	8,000	8,000	Office supplies, checks, timecards
TOTAL			530,949	558,580	570,209	
<u>AUDITING (CLAIMS, INTERNAL & EXTERNAL)</u>						
	1320	400	46,844	67,500	67,500	External auditor, internal auditor & claims auditor, mandated by law
TREASURER	1325	160	102,000	102,000	105,264	Treasurer's salary
<u>PURCHASING</u>						
PURCHASING AGENT	1345	160	2,000	2,000	2,000	Deputy Purchasing Agent stipend
CONTRACTUAL	1345	400	12,452	10,000	10,000	Educational Data Service - cooperative bidding service
BOCES	1345	490	-	550	550	Cooperative purchasing service
TOTAL			14,452	12,550	12,550	
<u>FISCAL AGENT FEES</u>						
	1380	400	2,444	10,000	10,000	Fiscal advisors' charges for bond issuance, Moody's rating service
TOTAL CODE 13 - FINANCE			696,689	750,630	765,523	
<u>LEGAL</u>						
	1420	400	110,137	160,000	160,000	Legal expenses, hearing officers, general services, contract issues, bond counsel
<u>PERSONNEL</u>						
NON-INSTRUCTIONAL SALARIES	1430	160	304,078	306,077	326,069	Salaries of personnel office (12 month staff)
CONTRACTUAL	1430	400	6,414	11,950	11,950	Dues & workshops, HR advertisements
BOCES	1430	490	46,470	39,900	60,900	Regional certification group, regional recruitment, cooperative negotiations, online compliance training District-wide, attendance management systems, employee assistance program, onboarding system
MATERIALS & SUPPLIES	1430	500	2,238	2,000	2,000	Office supplies, identification tags, human resource subscriptions
TOTAL			359,200	359,927	400,919	
<u>RECORDS MANAGEMENT</u>						
NON-INSTRUCTIONAL SALARIES	1445	160	3,500	3,500	3,500	Stipend for records management
BOCES	1445	490	3,750	3,600	3,600	Shared service for edocs (records scanning)
MATERIALS & SUPPLIES	1445	500	-	500	500	Materials & supplies - boxes, labels, etc.
TOTAL			7,250	7,600	7,600	
<u>PUBLIC INFORMATION & SERVICES</u>						
NON-INSTRUCTIONAL SALARIES	1480	160	12,192	18,288	18,288	Website facilitator stipends
CONTRACTUAL	1480	400	14,986	20,100	20,100	Production of School Talk, TV taping, web services, news subscriptions
BOCES	1480	490	106,330	117,000	117,000	Communication services
MATERIALS & SUPPLIES	1480	500	79	600	600	Office supplies
TOTAL			133,587	155,988	155,988	
TOTAL CODE 14 - STAFF			610,174	683,515	724,507	

EASTCHESTER UNION FREE SCHOOL DISTRICT

Detail Expenditure Budget

ACCOUNT NAME - see detail under Account Description	FUNC	OBJ	Actual Expense 2020/21	Adopted Budget 2021/22	Proposed Budget 2022/23	DETAILED ACCOUNT DESCRIPTION
PLANT OPERATIONS						
NON-INSTRUCTIONAL SALARIES	1620	160	1,831,771	1,932,155	1,990,085	Salaries of Director of Facilities, Clerical Staff, Head Custodians, Custodians and Cleaners (12 month staff)
SUBSTITUTES AND OVERTIME	1620	161	457,819	465,000	465,000	Subs for leave requests, overtime for unanticipated emergencies such as weather, large evening events, Players Club, Jazzco, athletic events, tournaments and outside organizations
EQUIPMENT	1620	200	118,862	103,700	133,000	Equipment, new and replacement
CONTRACTUAL	1620	400	222,741	350,038	279,120	SBGA dues & travel reimbursement, fire inspections, safety testing, digital conversion of building plans, security software and cameras, telephone services
EXTERMINATORS	1620	414	7,760	8,000	10,000	Pest control in all buildings
FUEL OIL	1620	415	4,644	15,000	40,000	Fuel oil in all buildings
WATER	1620	416	65,000	70,000	70,000	Water in all buildings and fields
GAS	1620	417	241,677	325,000	375,000	Gas for all buildings
ELECTRICITY	1620	419	502,256	525,000	575,000	Electricity in all buildings
SECURITY	1620	452	406,306	542,800	677,000	Security officers, building monitoring, security consulting firm and temporary security for various events; school resource officer; security coordinator
REPAIRS & MAINTENANCE	1620	465	493,128	370,400	378,500	HVAC, elevator, locksmith, playground inspection and repair, building repairs, boiler cleaning, window and glass repair
BOCES	1620	490	164,822	104,500	125,500	Telecommunications/Intellipath service, scheduling software
MATERIALS & SUPPLIES	1620	500	836,542	409,375	405,375	Paint, lumber, paper products, uniforms, small tools, electrical supplies, plumbing supplies, desks, chairs, cleaning products, lockers, carpeting & flooring, classroom replacement furniture
TOTAL			5,353,328	5,220,968	5,523,580	
MAINTENANCE OF PLANT						
NON-INSTRUCTIONAL SALARIES	1621	160	394,308	473,998	554,738	Salaries of Maintenance and Grounds personnel (12 month staff)
SUBSTITUTES AND OVERTIME	1621	161	57,208	100,000	100,000	Overtime for unanticipated events/emergencies/weather/large evening events
EQUIPMENT	1621	200	37,443	136,000	190,000	Maintenance equipment
CONTRACTUAL	1621	400	-	-	-	
REPAIRS & MAINTENANCE	1621	465	491,721	495,000	410,000	Contracts for HVAC maintenance, automated control services plus plumbing, auto, truck, electric, window repairs, summer projects, equipment repair, fencing, paving
MATERIALS & SUPPLIES	1621	500	287,675	270,000	260,000	Clay, grass seed, small shrubs, plants, trees, truck parts, equipment repair parts, salt & paving, irrigation system, playground repairs, gasoline
TOTAL			1,268,355	1,474,998	1,514,738	
TOTAL OPERATIONS AND MAINTENANCE			6,621,683	6,695,966	7,038,318	
CENTRAL PRINTING & MAILING						
CONTRACTUAL	1670	400	15,162	24,000	24,000	Printing & mailing costs, postage machine lease
REPAIRS & MAINTENANCE	1670	465	-	-	-	
MATERIALS & SUPPLIES	1670	500	31,377	65,000	65,000	Copy paper, envelopes, copy machine supplies - District-wide
TOTAL			46,539	89,000	89,000	
CENTRAL DATA PROCESSING						
CONTRACTUAL	1680	400	-	8,525	8,525	Website domain license, e-rate services
BOCES	1680	490	253,779	272,100	343,100	Local area network, remote backup services, eSchool Plus, state data reporting, IEP Direct, email encryption
TOTAL			253,779	280,625	351,625	
TOTAL CODE 16 - CENTRAL SERVICES			6,922,001	7,065,591	7,478,943	
INSURANCE	1910	400	275,762	277,300	277,300	Insurance - general liability, umbrella, auto, student accident, flood, BOE errors & omissions
ASSESSMENT ON REAL PROPERTY	1950	400	132,661	150,000	150,000	Water & sewer taxes
REFUND OF TAXES - PAID TO SCHOOL DISTRICTS	1960	400	159,512	175,000	175,000	Bisected properties - taxes legally required to be paid to Scarsdale
REFUND OF REAL PROPERTY TAXES - TAX CERTS	1964	400	730,756	-	-	Refunds to be paid from the Reserve for Tax Certiorari Funds or bonds will be issued to pay for tax certiorari judgments
BOCES ADMINISTRATION & CAPITAL CHARGE	1981	490	496,756	542,638	548,420	Charges for BOCES administration and assessed capital charge - legally required
TOTAL CODE 19 - SPECIAL ITEMS			1,795,447	1,144,938	1,150,720	
TOTAL CODE 1 - GENERAL SUPPORT			10,438,489	10,110,574	10,592,093	
CURRICULUM & INSTRUCTION						
INSTRUCTIONAL SALARIES	2010	150	625,285	547,548	516,816	Salary for Assistant Superintendent of Curriculum & Instruction; DW Supervisors and Directors
INSTRUCTIONAL SALARIES - Stipends	2010	152	33,718	33,055	107,060	Stipends for department chairpersons, team leaders, testing coordinators
EQUIPMENT	2010	200	-	-	-	
CONTRACTUAL	2010	400	9,610	32,350	52,350	Professional dues, workshops & expense reimbursements, Tri-States membership, school climate survey tool
BOCES	2010	490	101,249	177,017	203,700	Test scoring, Model Schools, online educational software licensing, My Learning Plan, professional development courses, curriculum support
MATERIALS & SUPPLIES	2010	500	10,625	8,500	13,500	Office supplies
TOTAL			780,487	798,470	893,426	

EASTCHESTER UNION FREE SCHOOL DISTRICT

Detail Expenditure Budget

ACCOUNT NAME - see detail under Account Description	FUNC	OBJ	Actual Expense 2020/21	Adopted Budget 2021/22	Proposed Budget 2022/23	DETAILED ACCOUNT DESCRIPTION
<u>SUPERVISION & ADMINISTRATION</u>						
INSTRUCTIONAL SALARIES	2020	150	1,681,450	1,663,631	2,062,748	Salaries for all Principals & Assistant Principals, stipends for supervision
NON-INSTRUCTIONAL SALARIES	2020	160	577,360	583,517	650,270	Salaries for secretaries to all Principals & Assistant Principals (12 month staff)
CONTRACTUAL	2020	400	8,217	25,163	17,663	All schools - dues, workshops, fees, travel reimbursement
MATERIALS & SUPPLIES	2020	500	27,931	31,110	31,110	All schools - office & printing supplies, awards, certificates, laminating
TOTAL			2,294,958	2,303,421	2,761,791	
<u>STAFF DEVELOPMENT</u>						
INSTRUCTIONAL SALARIES	2070	150	19,096	38,228	38,228	Staff development & summer curriculum development, mentor stipends
CONTRACTUAL	2070	400	25,726	50,030	99,000	Professional development workshops
BOCES	2070	490	61,001	187,100	292,000	Staff development, consultants, workshops, balanced math and literacy
TOTAL			105,823	275,358	429,228	
TOTAL CODE 20 - CURRICULUM & INSTRUCTION, ADMINISTRATION			3,181,268	3,377,249	4,084,445	
<u>TEACHING REGULAR SCHOOL</u>						
INSTRUCTIONAL SALARIES K-6	2110	120	10,930,478	11,449,383	11,623,360	K-6 - general education teachers
INSTRUCTIONAL SALARIES 7-12	2110	130	12,229,261	12,579,617	12,958,728	7-12 - general education teachers
SUBSTITUTES	2110	140	761,014	511,500	475,000	Allowance for all substitute teachers and leave replacements
TEACHER ASSISTANTS	2110	151	-	-	83,851	AIS teaching assistants at Waverly School
MONITORS - Lunch, Door & Kindergarten	2110	163	486,475	454,101	565,151	K-12 general education monitors
EQUIPMENT	2110	200	4,470	-	3,200	Educational equipment, musical instrument replacement
CONTRACTUAL	2110	400	79,845	129,175	152,175	Schools K-12 - fitness center lease, academic memberships, testing, student fees, workshops, travel reimbursement, college internship programs, translation services
TEXTBOOKS - STATE AIDED	2110	480	119,310	251,785	359,585	Schools K-12 - all new & replacement textbooks (state reimbursed)
PRIVATE/PAROCHIAL TEXTBOOKS - STATE AIDED	2110	481	9,410	15,000	15,000	All private schools, Eastchester residents - textbooks (state reimbursed)
WORKBOOKS - STATE AIDED	2110	485	93,315	125,622	111,847	Schools K-12 - all consumable workbooks (state reimbursed)
BOCES	2110	490	212,291	294,500	294,500	All buildings - Arts in Education, Environmental Education, TASC, photocopier leases
MATERIALS & SUPPLIES	2110	500	177,077	230,590	227,715	Schools K-12 - all school supplies, art, science, language arts, music, phys ed, math, etc.
TOTAL CODE 21 - GENERAL INSTRUCTION			25,102,946	26,041,273	26,870,112	
<u>SPECIAL EDUCATION SERVICES</u>						
INSTRUCTIONAL SALARIES	2250	150	7,104,361	7,322,751	7,889,456	Schools K-12 - all special education teachers, Assistant Superintendent of Pupil Personnel Services; Assistant Directors of Special Education
TEACHER ASSISTANTS	2250	151	1,822,974	1,911,793	1,853,854	Schools K-12 - all teacher assistants
NON-INSTRUCTIONAL SALARIES	2250	160	314,800	321,029	294,100	Salaries for special education office staff (12 month staff), occupational therapist
MONITORS	2250	163	737,808	985,283	1,109,589	Schools K-12 - all monitors in special education programs
EQUIPMENT	2250	200	-	-	-	
CONTRACTUAL	2250	400	317,215	393,480	371,000	Special education related services, speech & language consultants, assistive technology, physical therapy consultants, student evaluations, travel reimbursement, after school support, etc.
TUITION	2250	470	854,118	927,000	978,100	Special education students tuition placed in out-of-district programs
TEXTBOOKS - STATE AIDED	2250	480	2,354	7,130	13,630	Special education students - textbooks, (state reimbursed)
WORKBOOKS - STATE AIDED	2250	485	3,472	7,883	7,277	Special education students - workbooks (state reimbursed)
BOCES	2250	490	247,486	450,000	488,000	Student tuition; IDT services
MATERIALS & SUPPLIES	2250	500	21,775	26,075	24,075	Instructional supplies - K-12 special education
TOTAL			11,426,363	12,352,424	13,029,081	
<u>OCCUPATIONAL EDUCATION</u>						
	2280	490	702,927	714,615	826,512	BOCES provides occupational education programs for student's who elect to participate such as: computer technology training, plumbing, electrical, cosmetology, fashion, etc.
TOTAL CODE 22 - SPECIAL APPOINTMENT PROGRAMS			12,129,290	13,067,039	13,855,593	
<u>SUMMER SCHOOL</u>						
INSTRUCTIONAL SALARIES	2330	150	25,000	55,500	27,500	ET summer school staff
NON-INSTRUCTIONAL SALARIES	2330	160	-	2,000	-	AIS summer school monitors
MATERIALS & SUPPLIES	2330	500	-	1,250	1,250	Instructional supplies for ET summer school
TOTAL CODE 23 - SUMMER SCHOOL			25,000	58,750	28,750	
<u>SCHOOL LIBRARY AND AUDIOVISUAL</u>						
INSTRUCTIONAL SALARIES	2610	150	344,736	466,359	474,350	K-12 - all schools - librarians
TEACHER ASSISTANT	2610	151	46,809	47,121	59,743	Teacher assistant in high school library - includes before and after school hours
NON-INSTRUCTIONAL SALARIES	2610	160	9,276	30,000	30,000	Library clerks - all schools
EQUIPMENT	2610	200	-	1,500	1,500	Equipment
CONTRACTUAL	2610	400	1,646	8,000	6,360	Book repair, monitoring services
LIBRARY BOOKS - STATE AIDED	2610	460	20,362	26,800	25,800	Library books (state reimbursed)
BOCES	2610	490	45,101	73,900	73,900	Instructional support, library automation, online library database for all school libraries
MATERIALS & SUPPLIES	2610	500	5,815	12,750	12,750	Newspaper subscriptions, magazine subscriptions, cataloging supplies for all libraries, etc.
TOTAL			473,745	666,430	684,403	

EASTCHESTER UNION FREE SCHOOL DISTRICT

Detail Expenditure Budget

ACCOUNT NAME - see detail under Account Description	FUNC	OBJ	Actual Expense 2020/21	Adopted Budget 2021/22	Proposed Budget 2022/23	DETAILED ACCOUNT DESCRIPTION
EDUCATIONAL TV						
NON-INSTRUCTIONAL SALARIES	2620	160	40,222	32,000	32,000	TV assistants
EQUIPMENT	2620	200	-	9,600	-	Desktops for editing
CONTRACTUAL	2620	400	1,596	12,900	17,950	Technical support contracts
BOCES	2620	490	15,304	-	-	TV studio hardware
MATERIALS & SUPPLIES	2620	500	-	6,200	8,700	Cables, adaptors, various supplies for District TV studio
TOTAL			57,122	60,700	58,650	
TECHNOLOGY						
INSTRUCTIONAL SALARIES	2630	150	-	55,000	140,000	Technology integration specialists
NON-INSTRUCTIONAL SALARIES	2630	160	510,675	524,395	587,200	Districtwide technology support (12 month staff)
EQUIPMENT-STATE AIDED	2630	200	39,344	93,385	138,785	Equipment replacement, network switches, desktop replacements
CONTRACTS	2630	400	37,001	71,200	74,200	Districtwide projector repairs, video conferences for classrooms, annual support for network, Groupwise, TX2 & other maintenance contracts
SOFTWARE - STATE AIDED	2630	460	149,471	208,840	180,555	Districtwide software purchases (state reimbursed)
BOCES	2630	490	617,546	1,245,003	826,350	Network support, internet filter services, software maintenance, project management, 1:1 chromebook implementation, other computer hardware, video conferencing
MATERIALS & SUPPLIES	2630	500	123,520	198,429	190,247	Districtwide purchases of toner for all printers, replacement projector lamps, DVDs/CDs, RAM, cables, Ipads, adapters, etc.
TOTAL			1,477,557	2,396,252	2,137,337	
TOTAL CODE 26 - INSTRUCTIONAL MEDIA			2,008,424	3,123,382	2,880,390	
ATTENDANCE						
NON-INSTRUCTIONAL SALARIES	2805	160	119,923	122,158	123,040	Attendance & registration personnel
MATERIALS & SUPPLIES	2805	500	69	-	-	Office supplies, attendance cards, late pass forms
TOTAL			119,992	122,158	123,040	
GUIDANCE						
INSTRUCTIONAL SALARIES	2810	150	1,145,478	1,353,153	1,354,351	Guidance personnel in all five schools
NON-INSTRUCTIONAL SALARIES	2810	160	58,691	60,894	100,422	Support staff for HS guidance
CONTRACTUAL	2810	400	385	2,144	2,144	Dues and conferences for all schools
BOCES	2810	490	-	9,500	9,500	College Clinic P/N BOCES
MATERIALS & SUPPLIES	2810	500	1,903	8,150	11,400	HS course catalogs, misc office supplies
TOTAL			1,206,457	1,433,841	1,477,817	
HEALTH SERVICES						
NON-INSTRUCTIONAL SALARIES	2815	160	505,672	581,358	515,383	Nurses in all district schools including in-district private school
CONTRACTUAL	2815	400	40,574	61,150	62,750	Medical Director, nurse substitutes
HEALTH SERVICES-OTHER DISTRICTS	2815	479	159,191	145,000	145,000	Health services paid by the district for students attending Private/Parochial Schools mandated by NYS Education law.
MATERIALS & SUPPLIES	2815	500	7,178	17,000	10,500	Medical supplies and general office supplies for nurses at all schools
TOTAL			712,615	804,508	733,633	
PSYCHOLOGICAL SERVICES						
INSTRUCTIONAL SALARIES	2820	150	1,019,759	1,048,033	1,069,060	Psychologists at all schools
CONTRACTUAL	2820	465	-	-	-	
MATERIALS & SUPPLIES	2820	500	5,790	12,500	10,050	Materials for student assessments and misc office supplies for all schools
TOTAL			1,025,549	1,060,533	1,079,110	
SOCIAL WORK SERVICES						
INSTRUCTIONAL SALARIES	2825	150	-	70,000	77,423	Grade 6-12 social worker
TOTAL			-	70,000	77,423	
TOTAL STUDENT SERVICES			3,064,613	3,491,040	3,491,023	
CO-CURRICULAR ACTIVITIES						
INSTRUCTIONAL SALARIES	2850	150	187,063	240,000	310,000	Co-curricular Stipends paid to advisors for clubs at all school levels
NON-INSTRUCTIONAL SALARIES	2850	160	-	25,000	-	Custodial overtime incurred for co-curricular activities
CONTRACTUAL	2850	400	70,864	74,000	19,000	Eaglet and Highlites printing at the High School
TOTAL			257,927	339,000	329,000	
INTERSCHOLASTIC ACTIVITIES						
INSTRUCTIONAL SALARIES	2855	150	476,991	567,000	612,970	Athletic Director and Coaching stipends paid for sports at all levels
NON-INSTRUCTIONAL SALARIES	2855	160	46,272	53,697	46,330	Athletic Department Secretary; custodial overtime athletic events
EQUIPMENT	2855	200	5,860	30,428	30,428	Athletic equipment
CONTRACTUAL	2855	400	26,073	132,575	132,575	District dues and memberships, entry fees for various student competitions, EVAC at sporting events, ice hockey rink & swimming pool rentals, athletic trainer, merged teams
REPAIRS & MAINTENANCE	2855	465	16,438	50,000	50,000	Reconditioning of athletic equipment to meet guidelines
BOCES	2855	490	77,786	91,963	91,963	Interscholastic Athletic Office, Athletic Officials, Section I, winter season athletics
MATERIALS & SUPPLIES	2855	500	50,800	60,145	60,145	Uniforms, jerseys, and various other athletic materials and supplies
TOTAL			700,220	985,808	1,024,411	
TOTAL STUDENT ACTIVITIES			958,147	1,324,808	1,353,411	
TOTAL CODE 28 - PUPIL SERVICES			4,022,760	4,815,848	4,844,434	
TOTAL CODE 2 - INSTRUCTION			46,469,688	50,483,541	52,563,724	

EASTCHESTER UNION FREE SCHOOL DISTRICT

Detail Expenditure Budget

ACCOUNT NAME - see detail under Account Description	FUNC	OBJ	Actual Expense 2020/21	Adopted Budget 2021/22	Proposed Budget 2022/23	DETAILED ACCOUNT DESCRIPTION
TRANSPORTATION						
NON-INSTRUCTIONAL SALARIES	5510	160	204,227	186,050	189,335	Transportation supervisor's office (12 month staff)
BUS MONITORS	5510	163	104,662	163,584	210,868	District employees on special education vans as per IEP, Waverly bus monitors
CONTRACTUAL	5510	400	5,867	12,745	12,745	Transportation routing software fee, NAPT, NYAPT dues
BOCES - FUEL PURCHASES	5510	490	11,191	-	-	
MATERIALS & SUPPLIES	5510	500	94	400	400	General office supplies
TOTAL			326,041	362,779	413,348	
CONTRACTUAL-BUSES						
CONTRACTUAL-IN-DISTRICT	5540	400	2,075,230	2,100,000	2,450,000	In-district transportation, seeking approval of 3-yr contract
CONTRACTUAL-PRIVATE/PAROCIAL & SPECIAL ED	5540	401	685,937	750,000	750,000	Out-of-district transportation
ATHLETIC & FIELD TRIPS	5540	402	81,005	200,544	235,544	Athletics and other field trips, seeking approval of 3-yr contract
TOTAL			2,842,172	3,050,544	3,435,544	
PUBLIC TRANSPORTATION						
	5550	400	10,499	10,000	10,000	Students attending private schools - Metro North train passes (mandated by state)
BOCES						
	5581	490	33,372	73,000	50,000	Student transportation within BOCES; BEPT management
TOTAL CODE 55 - TRANSPORTATION			3,212,084	3,496,323	3,908,892	
EMPLOYEE BENEFITS						
NYS EMPLOYEES RETIREMENT SYSTEM	9010	800	945,711	1,275,000	1,100,000	District expense portion of CSEA and Monitors enrolled in New York State Employee Retirement System
NYS TEACHERS RETIREMENT SYSTEM	9020	800	3,735,237	4,050,000	4,450,000	District expense portion of Teachers, Teacher Assistant, Administrators enrolled in New York State Teachers Retirement System
SOCIAL SECURITY	9030	800	3,439,995	3,700,000	4,000,000	District expense portion of Social Security/Medicare
WORKERS COMPENSATION	9040	800	354,995	346,924	339,027	Participation in Southern Westchester Workers Compensation Fund
LIFE INSURANCE	9045	800	5,120	7,800	7,800	Administrative Life Insurance (per contracts)
UNEMPLOYMENT INSURANCE	9050	800	31,485	35,000	40,000	Unemployment insurance paid to New York State, on a per case basis
HEALTH INSURANCE	9060	800	9,884,890	10,260,000	11,008,770	Health Insurance Coverage provided by SWSCHP and opt out waivers
WELFARE BENEFITS	9070	800	533,577	556,560	572,020	Contractual payments made to Teachers Trust Fund
DENTAL INSURANCE	9075	800	90,608	85,000	95,000	Contractual payments made for CSEA Dental and Vision Coverage
OTHER BENEFITS	9089	150/164	218,875	-	-	Contractual payments for retirement benefits; paid by EBALR reserve
TOTAL CODES 90 - BENEFITS			19,240,493	20,316,284	21,612,617	
DEBT SERVICE						
SERIAL BONDS-CONSTRUCTION-PRINCIPAL	9711	610	2,830,000	2,805,000	2,875,000	Principal payments made for outstanding construction debt
SERIAL BONDS- CONSTRUCTION-INTEREST	9711	710	1,198,634	1,204,876	1,105,013	Interest payments made for outstanding construction debt
SERIAL BONDS-TAX CERTIORARI-PRINCIPAL	9714	610	880,000	755,000	705,000	Principal payments made for outstanding tax certiorari debt
SERIAL BONDS-TAX CERTIORARI-INTEREST	9714	710	79,569	55,691	33,650	Interest payments made for outstanding tax certiorari debt
TOTAL			4,988,203	4,820,567	4,718,663	
LEASES - PRINCIPAL	9785	610	413,957	430,100	446,875	ESCO
LEASES - INTEREST	9785	710	83,730	74,611	65,136	ESCO
TOTAL			497,687	504,711	512,011	
TOTAL CODE 97 - DEBT SERVICE			5,485,890	5,325,278	5,230,674	
TOTAL CODE 90, 97 - UNDISTRIBUTED			24,726,383	25,641,562	26,843,291	
INTERFUND TRANSFERS						
TRANSFER TO SCHOOL LUNCH FUND	9901	930	110,000			
TRANSFER TO SPECIAL AID FUND	9901	950	98,244	200,000	200,000	Interfund Transfer to Special Aid Fund to support Special Education summer programs as per IEPs
TRANSFER TO CAPITAL FUND	9950	900	1,500,000	2,400,000	2,100,000	For repair and replacement of masonry work, windows, lintels, and related work at the EHS/EMS campus. Should additional funds remain, additional projects as identified in the 5-year capital plan will be addressed.
TOTAL CODE 99 - INTERFUND TRANSFERS			1,708,244	2,600,000	2,300,000	
TOTAL			\$ 86,554,888	\$ 92,332,000	\$ 96,208,000	

**EASTCHESTER UNION FREE SCHOOL DISTRICT
THREE PART EXPENDITURE BUDGET*
2022/2023**

Function Description	Function	2021/2022			2022/2023		
		ADMIN	PROGRAM	CAPITAL	ADMIN	PROGRAM	CAPITAL
Board of Education	1010	\$ 25,900	\$ -	\$ -	\$ 55,900	\$ -	\$ -
District Clerk	1040	27,100			12,100		
District Meeting	1060	31,000			35,000		
Chief School Administrator	1240	381,900			369,400		
Business Administration	1310	558,580			570,209		
Auditing	1320	67,500			67,500		
Treasurer	1325	102,000			105,264		
Purchasing	1345	12,550			12,550		
Fiscal Agent Fees	1380	10,000			10,000		
Legal	1420	80,000	80,000		80,000	80,000	
Personnel	1430	359,927			400,919		
Records Management	1445	7,600			7,600		
Public Information	1480	155,988			155,988		
Building Operations	1620			5,220,968			5,523,580
Building Maintenance	1621			1,474,998			1,514,738
Central Printing and Mailing	1670	89,000			89,000		
Central Data Processing	1680	280,625			351,625		
Insurance	1910	277,300			277,300		
Assessment on Real Property	1950	150,000			150,000		
Refund of School Taxes	1960	175,000			175,000		
Refund of Property Taxes	1964	-			-		
BOCES Administration	1981	542,638			548,420		
Curriculum & Instruction	2010	798,470			893,426		
Supervision & Administration	2020	2,303,421			2,761,791		
Staff Development	2070	275,358			429,228		
Teaching - Regular School	2110		26,041,273			26,870,112	
Teaching - Special Services	2250	542,741	11,809,683		543,018	12,486,063	
Occupational Education	2280		714,615			826,512	
Summer School	2330		58,750			28,750	
Library	2610		666,430			684,403	
Educational TV	2620		60,700			58,650	
Computer Assisted Instruction	2630	145,597	2,250,655		157,058	1,980,279	
Attendance	2805		122,158			123,040	
Guidance	2810		1,433,841			1,477,817	
Health Services	2815		804,508			733,633	
Psychological Services	2820		1,060,533			1,079,110	
Social Work Services	2825		70,000			77,423	
Co-curricular Activities	2850		339,000			329,000	
Interscholastic Activities	2855	108,500	877,308		167,970	856,441	
Transportation	5510		362,779			413,348	
Contractual Buses	5540		3,050,544			3,435,544	
Public-Transportation	5550		10,000			10,000	
Boces - Transportation	5581		73,000			50,000	
NYS Employees' Retirement System	9010	446,250	382,500	446,250	385,000	330,000	385,000
NYS Teachers' Retirement System	9020	243,000	3,807,000		267,000	4,183,000	
Social Security	9030	370,000	3,108,000	222,000	400,000	3,360,000	240,000
Worker's Compensation	9040	34,692	291,416	20,815	33,903	284,783	20,342
Life Insurance	9045	7,800			7,800		
Unemployment Insurance	9050	3,500	29,400	2,100	4,000	33,600	2,400
Health Insurance	9060	1,026,000	8,618,400	615,600	1,100,877	9,247,367	660,526
Welfare Benefits	9070	33,394	523,166		34,321	537,699	
Dental Insurance	9075	29,750	25,500	29,750	33,250	28,500	33,250
Serial Bonds	9711			4,820,567			4,718,663
Installment Purchase Agreements	9785			504,711			512,011
Interfund Transfer	9901		200,000	2,400,000		200,000	2,100,000
TOTAL BUDGET		\$ 9,703,081	\$ 66,871,159	\$ 15,757,759	\$ 10,692,417	\$ 69,805,073	\$ 15,710,510
		\$ 9,703,081			\$ 10,692,417		
Administrative Cap %		\$ 76,574,241	12.67%		\$ 80,497,490	13.28%	
Total Budget		\$ 92,332,000			\$ 96,208,000		

*Note: This comparative format is required by New York State

Eastchester Union Free School District			
Property Tax Cap Calculation under Chapter 97 of the Laws of 2011			
	2021/22 Approved Actual Tax Levy	\$77,921,000	
(times)	Tax Base Growth Factor (ORPTS 11/2022)	1.0012	
	Total	\$78,014,505	
		\$78,014,505	
(add)	Payments in Lieu of Taxes (PILOT)	\$0	
	Total	\$78,014,505	
	<u>2021/22 Exemptions (Prior Year)</u>		
(subtract)	Tort judgments greater than 5% of tax levy	\$0	
(subtract)	Capital Tax Levy (including debt service) (less building aid)	\$4,912,983	
	Prior Year Tax Levy Limit	\$73,101,522	
		\$73,101,522	
(times)	Allowable Levy Growth Factor (lesser of 2% or CPI)	2.00%	
		\$74,563,553	
		\$74,563,553	
(subtract)	Payments in Lieu of Taxes (PILOT)	\$0	
	Total	\$74,563,553	
		\$74,563,553	
(add)	Available Carryover	\$0	
	Current Year Tax Levy Limit	\$74,563,553	\$1,462,030
	(to be submitted to State Comptroller, Commissioner of Tax & Finance and the Commissioner of Education by March 1st)		
		\$74,563,553	
	<u>2022/23 Exemptions (Current Year)</u>		
(add)	Tort judgments greater than 5% of tax levy	\$0	
(add)	ERS contribution increase greater than 2 percentage points	\$0	
(add)	TRS contribution increase greater than 2 percentage points	\$0	
(add)	Capital Tax Levy (including debt service) (less building aid)**	\$4,744,457	
	Allowable Tax Levy	\$79,308,010	\$1,387,010
	(with a simple majority vote)		
	Proposed 2022/23 Tax Levy Change		1.78%

2022-23 Property Tax Report Card

Eastchester UFSD

Contact Person: Lisa Sanfilippo
Telephone Number: 914-793-6130

	Budgeted 2020-21 (A)	Proposed Budget 2021-22 (B)
Total Budgeted Amount, not Including Separate Propositions	92,332,000	96,208,000
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	77,921,000	79,308,000
B. Tax Levy to Support Library Debt, if Applicable		
C. Tax Levy for Non-Excludable Propositions, if Applicable ²		
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable		
E. Total Proposed School Year Tax Levy (A + B + C - D)	77,921,000	79,308,000
F. Permissible Exclusions to the School Tax Levy Limit	4,912,983	4,744,457
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	73,008,749	74,563,553
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	73,008,017	74,563,543
I. Difference: (G - H); (negative value requires 60.0% voter approval) ²	732	10
Public School Enrollment	3,163	3,154
Consumer Price Index		4.70%

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2021-22, includes any carryover from 202-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2021-22 (D)	Estimated 2022-23 (E)
Adjusted Restricted Fund Balance	5,984,063	6,145,000
Assigned Appropriated Fund Balance	1,161,798	500,000
Adjusted Unrestricted Fund Balance	3,678,253	3,848,320
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.98%	4.00%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/22 Actual Balance	6/30/22 Estimated Ending Balance	Intended Use of the Reserve in the 2022-23 School Year
Property Loss	Property Loss	To establish and maintain a program of reserves to cover property loss.	56,074	56,119	The District may use this fund should an unexpected property loss occur during this year
Liability	Liability	To establish and maintain a program of reserves to cover liability claims incurred.	23,007	23,025	The District may use this fund should an unexpected liability claim be incurred during this year
Tax Certiorari	Tax Certiorari	To establish a reserve fund for tax certiorari settlements.	3,143,881	3,224,658	The District may use this fund to pay tax certiorari settlements as ordered per legal judgments
EBALR – Employee Benefit Accrued Liability	EBALR	For the payment of accrued 'employee benefits' due to employees upon termination of service.	1,891,101	1,970,502	The District may use this fund to pay employee benefits contractually due upon termination of service should amounts exceed those provided in the budget
	ERS	To fund employer retirement contributions to the State and Local Employees' Retirement System	100,000	100,080	The District may use this fund to pay retirement contributions to the State and Local Employees' Retirement System
Other Reserved	TRS	To fund employer retirement contributions to the Teachers' Retirement System	770,000	770,616	The District may use this fund to pay retirement contributions to the Teachers' Retirement System

**EASTCHESTER UNION FREE SCHOOL DISTRICT
2022/2023**

**Compensation for Administrators Earning \$150,000 or greater
Information as required by Chapter 474 of the laws of 1996**

<u>Title</u>	Salary	Employee Health, SS, Pension, etc. Benefits	Other Remuneration
Superintendent	\$260,000	\$67,052	\$0
Assistant Superintendent for Business	\$234,584	\$66,246	\$0
Assistant Superintendent for Curriculum and Instruction	\$214,724	\$48,222	\$0
Assistant Superintendent for Pupil Personnel Services	\$200,000	\$60,986	\$0
High School Principal	\$228,745		
High School Assistant Principal	\$171,723		
High School Assistant Principal	\$150,000		
Middle School Principal	\$183,900		
Middle School Assistant Principal	\$152,700		
Elementary School Principal	\$184,201		
Elementary School Principal	\$178,515		
Elementary School Principal	\$173,060		
Elementary School Assistant Principal	\$150,000		
Elementary School Assistant Principal	\$150,000		
Elementary School Assistant Principal	\$150,000		
Assistant Director of Special Education	\$183,814		
Assistant Director of Special Education	\$159,204		
Director of Athletics, Physical Education and Health	\$167,970		
Supervisor of K-12 Humanities	\$154,482		
Director of Facilities	\$170,000		
Director of Personnel	\$159,476		
Director of Technology	\$157,058		

All employees receive employee benefits required by contracts. However, the law requires that they be listed only for Superintendents, Deputy Superintendents and Assistant Superintendents. Employee benefits consist of social security taxes, medicare taxes, retirement contributions, health insurance, group term life insurance, welfare fund expenses and workers compensation insurance.

EASTCHESTER UNION FREE SCHOOL DISTRICT
Schedule of Debt Payments
2022/2023

CAPITAL DEBT

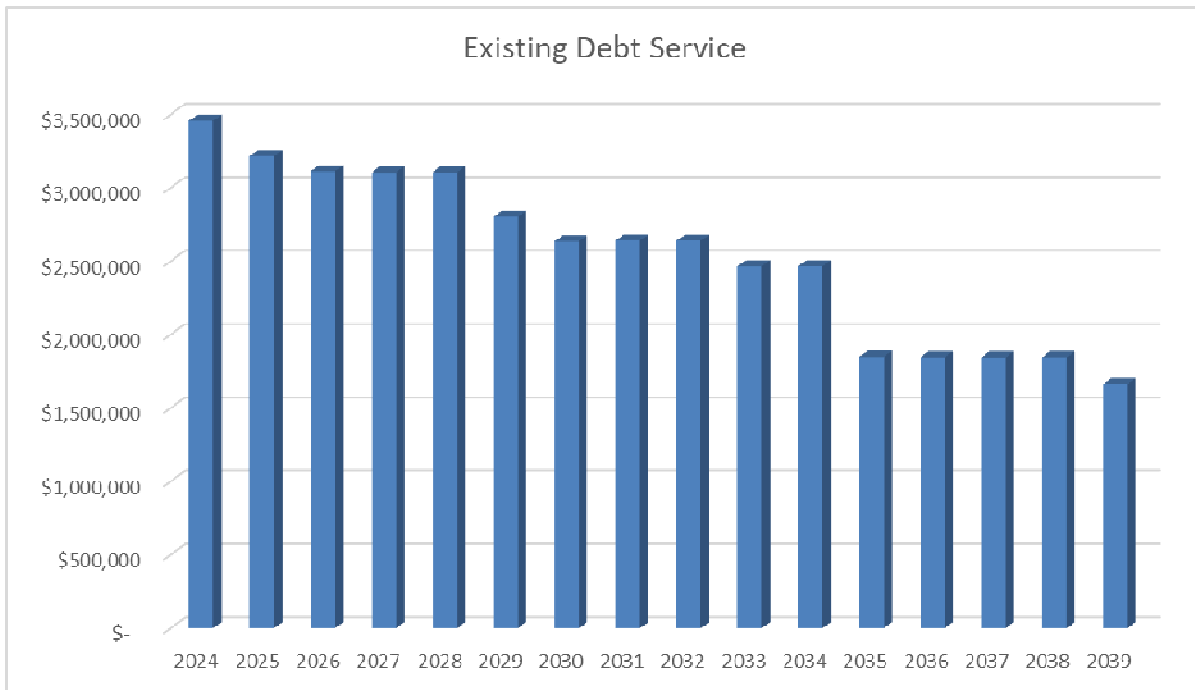
<u>Issue Date</u>	<u>Description</u>	<u>Payment Date</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
26-Jun-14	\$1,890,724 Turf/HS Construction Bonds	12/15/2022	\$ -	\$ 14,463	\$ 14,463
		6/15/2023	\$ 135,000	\$ 14,463	\$ 149,463
8-Sep-16	\$2,570,000 Refunding of 2009 Serial Bonds	12/15/2022	\$ -	\$ 32,200	\$ 32,200
		6/15/2023	\$ 250,000	\$ 32,200	\$ 282,200
24-Sep-18	\$26,800,000 EHS Addition and Renovations	9/15/2022	\$ 1,105,000	\$ 377,681	\$ 1,482,681
		3/15/2023	\$ -	\$ 361,106	\$ 361,106
5-Aug-20	\$3,425,000 Refunding of 2010 and 2012 Bonds	8/15/2022	\$ 970,000	\$ 46,100	\$ 1,016,100
		2/15/2023	\$ -	\$ 26,700	\$ 26,700
9-Mar-21	\$6,585,000 MS Bond Refunding	12/15/2022	\$ -	\$ 100,050	\$ 100,050
		6/15/2023	\$ 415,000	\$ 100,050	\$ 515,050
Total			\$ 2,875,000	\$ 1,105,013	\$ 3,980,013

TAX CERTIORARI

<u>Issue Date</u>	<u>Description</u>	<u>Payment Date</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
27-Jun-13	\$1,501,513 Tax Cert Refund	12/15/2022	\$ -	\$ 3,000	\$ 3,000
		6/15/2023	\$ 200,000	\$ 3,000	\$ 203,000
26-Jun-14	\$1,898,943 Tax Cert Bonds	12/15/2022	\$ -	\$ 5,488	\$ 5,488
		6/15/2023	\$ 230,000	\$ 5,488	\$ 235,488
25-Jun-15	\$890,949 Tax Cert Bonds	12/15/2022	\$ -	\$ 4,938	\$ 4,938
		6/15/2023	\$ 105,000	\$ 4,938	\$ 109,938
8-Sep-16	\$825,000 Refunding of 2008 Serial Bonds	12/15/2022	\$ -	\$ 3,400	\$ 3,400
		6/15/2023	\$ 170,000	\$ 3,400	\$ 173,400
Total			\$ 705,000	\$ 33,650	\$ 738,650
Grand Total			\$ 3,580,000	\$ 1,138,663	\$ 4,718,663

EASTCHESTER UNION FREE SCHOOL DISTRICT
Schedule of Long-Term Debt Payments
2022/2023

For the year ended June 30,	Principal	Interest	Total	Change
2024	\$ 2,425,000	\$ 1,032,456	\$ 3,457,456	
2025	\$ 2,265,000	\$ 952,775	\$ 3,217,775	\$ (239,681)
2026	\$ 2,235,000	\$ 875,813	\$ 3,110,813	\$ (106,963)
2027	\$ 2,305,000	\$ 799,288	\$ 3,104,288	\$ (6,525)
2028	\$ 2,385,000	\$ 720,413	\$ 3,105,413	\$ 1,125
2029	\$ 2,165,000	\$ 638,588	\$ 2,803,588	\$ (301,825)
2030	\$ 2,070,000	\$ 566,138	\$ 2,636,138	\$ (167,450)
2031	\$ 2,145,000	\$ 496,213	\$ 2,641,213	\$ 5,075
2032	\$ 2,205,000	\$ 435,213	\$ 2,640,213	\$ (1,000)
2033	\$ 2,090,000	\$ 375,938	\$ 2,465,938	\$ (174,275)
2034	\$ 2,150,000	\$ 316,506	\$ 2,466,506	\$ 569
2035	\$ 1,595,000	\$ 253,381	\$ 1,848,381	\$ (618,125)
2036	\$ 1,645,000	\$ 200,731	\$ 1,845,731	\$ (2,650)
2037	\$ 1,700,000	\$ 145,313	\$ 1,845,313	\$ (419)
2038	\$ 1,760,000	\$ 86,925	\$ 1,846,925	\$ 1,613
2039	\$ 1,635,000	\$ 28,613	\$ 1,663,613	\$ (183,313)
Total Debt Outstanding	\$ 32,775,000	\$ 7,924,300	\$ 40,699,300	



EASTCHESTER UNION FREE SCHOOL DISTRICT

Eastchester, New York

District-wide Staffing Overview for 2022-2023

	EHS			EMS			AHS			GV			WVL			DW		
	21-22	22-23	Change	21-22	22-23	Change	21-22	22-23	Change	21-22	22-23	Change	21-22	22-23	Change	21-22	22-23	Change
Art	5.4	5.4	-	2.0	2.0	-	1.0	1.0	-	1.0	1.0	-	1.0	1.0	-	10.4	10.4	-
Business Ed	2.2	3.0	0.8	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	2.2	3.0	0.8
English	10.0	10.0	-	5.0	5.0	-	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	15.0	15.0	-
ENL	0.6	1.0	0.4	1.0	1.0	-	1.5	1.5	-	1.5	1.5	-	2.0	2.0	-	6.6	7.0	0.4
Foreign Language	6.0	6.0	-	4.0	4.0	-	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	10.0	10.0	-
Guidance/Social Work	6.6	6.6	-	4.4	4.4	-	1.0	1.0	-	1.0	1.0	-	0.0	0.0	-	13.0	13.0	-
Health	1.4	1.4	-	1.6	1.6	-	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	3.0	3.0	-
Library	1.0	1.0	-	1.0	1.0	-	0.4	0.4	-	0.4	0.4	-	1.2	1.2	-	4.0	4.0	-
Mathematics	10.0	11.0	1.0	5.0	5.0	-	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	15.0	16.0	1.0
Music	2.1	2.1	-	3.0	3.0	-	1.5	1.5	-	1.5	1.5	-	1.0	1.0	-	9.1	9.1	-
Physical Education	4.4	4.4	-	4.0	4.0	-	1.8	2.0	0.2	1.8	2.0	0.2	2.0	1.6	-0.4	14.0	14.0	0.0
Psychologist	3.0	3.0	-	2.0	2.0	-	1.4	1.4	-	1.0	1.0	-	1.6	1.6	-	9.0	9.0	-
AIS	0.0	0.0	-	1.0	1.0	-	2.0	2.5	0.5	2.0	2.5	0.5	2.0	2.0	-	7.0	8.0	1.0
Science	16.1	16.1	-	4.4	4.4	-	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	20.5	20.5	-
Social Studies	8.6	8.6	-	4.0	4.0	-	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	12.6	12.6	-
Special Education	17.4	17.4	-	12.2	12.2	-	4.0	6.0	2.0	4.0	6.0	2.0	3.0	3.0	-	40.6	44.6	4.0
Special Education (self-contained)	4.0	4.0	-	2.2	2.2	-	4.0	4.0	-	0.0	0.0	-	3.0	3.0	-	13.2	13.2	-
Speech	2.0	2.0	-	2.0	2.0	-	2.6	2.6	-	1.0	1.0	-	2.4	2.4	-	10.0	10.0	-
Technology	0.0	0.0	-	3.8	3.8	-	1.0	1.0	-	1.0	1.0	-	0.0	0.0	-	5.8	5.8	-
K-6	0.0	0.0	-	10.0	10.0	-	18.0	20.0	2.0	24.0	22.0	-2.0	20.0	20.0	-	72.0	72.0	-
OT Support	0.0	0.0	-	0.0	0.0	-	0.2	0.2	-	0.0	0.0	-	0.8	0.8	-	1.0	1.0	-
Teaching Assistant	9.0	9.0	-	9.0	9.0	-	11.0	9.0	-2.0	4.0	2.0	-2.0	10.0	10.0	-	43.0	39.0	-4.0
DW Instruction	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	3.0	3.0	-
Instructional Staff Total	109.8	112.0	2.2	81.6	81.6	0.0	51.4	54.1	2.7	44.2	42.9	-1.3	50.0	49.6	-0.4	337.0	340.2	3.2
Cleaners/ Custodial	9.5	9.5	-	6.5	6.5	-	4.0	4.0	-	4.0	4.0	-	4.0	4.0	-	28.0	28.0	-
Clerical	6.5	6.5	-	3.0	3.0	-	2.5	2.5	-	2.5	2.5	-	2.5	2.5	-	17.0	17.0	-
Monitors	8.2	8.2	-	5.8	5.8	-	12.2	12.2	-	7.1	9.0	1.9	15.6	15.2	-0.4	48.9	50.4	1.5
Nurses	1.5	1.5	-	1.5	1.5	-	1.0	1.0	-	1.0	1.0	-	1.0	1.0	-	6.0	6.0	-
DW Clerical/Tech/Bus Off/Maint/Trans	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	34.7	37.7	3.0
Non-Instructional Staff Total	25.7	25.7	0.0	16.8	16.8	0.0	19.7	19.7	0.0	14.6	16.5	1.9	23.1	22.6	-0.4	134.6	139.1	4.5
Building Administration	3.0	3.0	-	2.0	2.0	-	1.0	2.0	1.0	1.0	2.0	1.0	1.0	2.0	1.0	8.0	11.0	3.0
District-wide Administration	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	13.0	13.0	-
Administration Total	3.0	3.0	0.0	2.0	2.0	0.0	1.0	2.0	1.0	1.0	2.0	1.0	1.0	2.0	1.0	21.0	24.0	3.0
Building Total	138.5	140.7	2.2	100.4	100.4	0.0	72.1	75.8	3.7	59.8	61.4	1.6	74.1	74.2	0.2	492.6	503.3	10.7
District-wide Totals																		

2021 EASTCHESTER UFSD EXEMPTION IMPACT REPORT

EX Code	Description	Statutory Authority	Count	Total Equalized		Total AV	% of Value Exempted
					Value		
12100	ST OWNED	RPTL 404(1)	1	\$	277,777	\$ 3,000	0.01
12350	PUB ATH NY	RPTL 412 & Pub Auth L	2	\$	21,282,407	\$ 229,850	0.40
13100	CNTY OWNED	RPTL 406(1)	11	\$	71,884,259	\$ 776,350	1.36
13500	TOWN OWNED	RPTL 406(1)	66	\$	147,426,851	\$ 1,592,210	2.79
13650	VILL OWNED	RPTL 406(1)	14	\$	4,958,333	\$ 53,550	0.09
13800	SCHL OWNED	RPTL 408	8	\$	339,523,148	\$ 3,666,850	6.42
21600	CLERGY-RES	RPTL 462	2	\$	1,467,592	\$ 15,850	0.03
25110	RELIGIOUS	RPTL 420-a	13	\$	26,694,444	\$ 288,300	0.50
25130	CHARITABLE	RPTL 420-a	1	\$	847,222	\$ 9,150	0.02
25300	OTH NONPRF	RPTL 420-b	2	\$	1,680,555	\$ 18,150	0.03
26100	VETS ORGAN	RPTL 452	2	\$	3,951,388	\$ 42,675	0.07
27350	CEMETERY	RPTL 446	1	\$	1,851,851	\$ 20,000	0.03
41300	PARAPLEGIC	RPTL 458	1	\$	865,740	\$ 9,350	0.02
41400	CLERGY	RPTL 460	3	\$	416,666	\$ 4,500	0.01
41800	AGED-ALL	RPTL 467	130	\$	33,462,314	\$ 361,393	0.63
41930	DSBL-INCOM	RPTL 459-c	5	\$	536,481	\$ 5,794	0.01
			262	\$	657,127,028	\$ 7,096,972	12.42

EASTCHESTER UFSD - NEW YORK STATE REPORT CARD [2020 - 21]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID-19 and changes to New York State testing, accountability, and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year. For informational purposes, accountability graduation rates and chronic absenteeism data are reported. August 2020, January 2021, and some June 2021 Regents examinations were canceled. For more information, please see the NYSED Waiver Memorandum and NYS Board of Regents Announcement.

2021-22 ACCOUNTABILITY STATUS

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2020-21)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (58.87 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2020-21 Title I SIG 1003 Basic Planning
- 2020-21 Title I School Improvement Grant 1003 Targeted Support Grant
- 2020-21 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2020-23 NYSIP-PLC Phase III
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2020-21

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
English Language Learners	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	1,961	114	5.8%
American Indian or Alaska Native	3	—	—
Asian or Native Hawaiian/Other Pacific Islander	337	16	4.7%
Black or African American	31	1	3.2%
Hispanic or Latino	259	20	7.7%
Multiracial	80	5	6.3%
White	1,251	72	5.8%
English Language Learners	249	19	7.6%
Students with Disabilities	287	33	11.5%
Economically Disadvantaged	21	—	—

SECONDARY STATUSES BY SUBGROUP

Due to COVID-19 and changes to New York State accountability and federal reporting requirements, 2021-22 district and school accountability statuses are the same as those assigned for the 2020-21 school year.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
Students with Disabilities	Good Standing

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Cohort	Number In Cohort	Number Graduated	Grad Rate
All Students	4-Year	219	216	98.6%
	5-Year	221	219	99.1%
	6-Year	235	224	95.3%
American Indian or Alaska Native	4-Year	0	–	–
	5-Year	2	–	–
	6-Year	1	–	–
Asian or Native Hawaiian/Other Pacific Islander	4-Year	44*	44	100%
	5-Year	38*	38	100%
	6-Year	39*	39	100%
Black or African American	4-Year	8	–	–
	5-Year	14	–	–
	6-Year	10	–	–
Hispanic or Latino	4-Year	33	32	97%
	5-Year	50*	45	90%
	6-Year	31	26	83.9%
Multiracial	4-Year	15	–	–
	5-Year	11	–	–
	6-Year	11	–	–
White	4-Year	157	155	98.7%
	5-Year	163	162	99.4%
	6-Year	178	172	96.6%
English Language Learners	4-Year	2	–	–
	5-Year	2	–	–
	6-Year	3	–	–
Students with Disabilities	4-Year	55*	47	85.5%
	5-Year	31	29	93.5%
	6-Year	31	27	87.1%
Economically Disadvantaged	4-Year	6	–	–
	5-Year	5	–	–
	6-Year	8	–	–

*Not enough students were in this subgroup in the current reporting year, so data for the current and the previous reporting year were combined.

SECONDARY CHRONIC ABSENTEEISM

Accountability chronic absenteeism data are provided for informational purposes only in 2020-21 and are not used to make district or school accountability status determinations for the 2021-22 school year.

Subgroup	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate
All Students	1,020	71	7%
American Indian or Alaska Native	2	—	—
Asian or Native Hawaiian/Other Pacific Islander	90	3	3.3%
Black or African American	25	—	—
Hispanic or Latino	127	13	10.2%
Multiracial	31	3	9.7%
White	745	50	6.7%
English Language Learners	25	—	—
Students with Disabilities	159	23	14.5%
Economically Disadvantaged	23	—	—

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34%	31%	26%	8%	24%	40%	29%	8%
Students with Disabilities	73%	18%	7%	1%	61%	30%	7%	2%
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21%	27%	34%	17%	8%	23%	43%	26%
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53%	31%	14%	2%	43%	40%	16%	1%
Hispanic or Latino	45%	32%	19%	4%	33%	45%	19%	2%
White	24%	32%	33%	11%	14%	39%	38%	9%
Multiracial	24%	23%	35%	18%	15%	42%	31%	12%
English Language Learners	78%	17%	4%	*	51%	40%	8%	1%
Economically Disadvantaged	49%	31%	17%	3%	33%	43%	21%	3%

NEW YORK STATE NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30%	38%	28%	4%	34%	32%	22%	11%
Students with Disabilities	58%	31%	10%	1%	72%	22%	5%	2%
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21%	33%	36%	10%	15%	25%	29%	31%
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43%	38%	17%	1%	55%	30%	12%	3%
Hispanic or Latino	41%	38%	19%	2%	49%	35%	14%	3%
White	20%	39%	35%	6%	23%	33%	29%	15%
Multiracial	*	*	*	*	*	*	*	*
English Language Learners	83%	16%	1%	*	88%	10%	2%	*
Economically Disadvantaged	40%	38%	20%	2%	47%	32%	16%	5%

*There are not sufficient data for this subgroup.

NEW YORK STATE NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
	All Students	89%	89%	84%
Students with Disabilities	87%	87%	92%	95%
English Language Learners	89%	90%	88%	90%

NATIONAL NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35%	31%	26%	9%	20%	40%	32%	9%
Students with Disabilities	70%	18%	9%	2%	51%	33%	14%	3%
American Indian or Alaska Native	50%	30%	17%	3%	32%	43%	22%	4%
Asian	18%	25%	35%	22%	7%	23%	41%	29%
Native Hawaiian/Other Pacific Islander	45%	31%	20%	4%	30%	40%	24%	5%
Black or African American	53%	30%	15%	3%	35%	45%	18%	2%
Hispanic or Latino	46%	31%	19%	4%	27%	45%	24%	3%
White	24%	31%	32%	12%	12%	36%	40%	12%
Multiracial	28%	32%	29%	11%	17%	40%	34%	10%
English Language Learners	65%	25%	8%	1%	41%	43%	15%	1%
Economically Disadvantaged	48%	31%	18%	3%	29%	45%	23%	3%

NATIONAL NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28%	39%	29%	4%	32%	35%	23%	10%
Students with Disabilities	64%	27%	8%	1%	68%	23%	7%	2%
American Indian or Alaska Native	40%	41%	19%	1%	48%	37%	13%	3%
Asian	13%	30%	43%	13%	12%	24%	31%	33%
Native Hawaiian/Other Pacific Islander	38%	38%	23%	2%	47%	34%	15%	4%
Black or African American	47%	39%	14%	1%	54%	33%	11%	2%
Hispanic or Latino	38%	40%	20%	1%	43%	37%	16%	3%
White	19%	39%	36%	5%	21%	36%	30%	13%
Multiracial	24%	40%	31%	5%	28%	36%	25%	11%
English Language Learners	73%	24%	3%	*	73%	22%	4%	1%
Economically Disadvantaged	40%	40%	18%	1%	46%	36%	15%	3%

*There are not sufficient data for this subgroup.

NATIONAL NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	93%	93%	91%	92%
Students with Disabilities	89%	90%	90%	92%
English Language Learners	94%	95%	92%	93%

TOTAL COHORT GRADUATION RATE (2020-21)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender, ethnicity, and other student subgroups or by 5- and 6-year graduation rates.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	247	239	97%	136	55%	96	39%	7	3%	1	0%	5	2%	1	0%	0	0%
Female	120	118	98%	77	64%	41	34%	0	0%	1	1%	1	1%	0	0%	0	0%
Male	127	121	95%	59	46%	55	43%	7	6%	0	0%	4	3%	1	1%	0	0%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	24	24	100%	16	67%	7	29%	1	4%	0	0%	0	0%	0	0%	0	0%
Black or African American	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	27	26	96%	11	41%	14	52%	1	4%	0	0%	1	4%	0	0%	0	0%
White	186	179	96%	106	57%	69	37%	4	2%	1	1%	4	2%	1	1%	0	0%
Multiracial	8	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
General Education Students	209	206	99%	134	64%	72	34%	0	0%	0	0%	2	1%	0	0%	0	0%
Students with Disabilities	38	33	87%	2	5%	24	63%	7	18%	1	3%	3	8%	1	3%	0	0%
English Language Learner	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	244	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	5	4	80%	1	20%	3	60%	0	0%	0	0%	1	20%	0	0%	0	0%
Not Economically Disadvantaged	242	235	97%	135	56%	93	38%	7	3%	1	0%	4	2%	1	0%	0	0%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	247	239	97%	136	55%	96	39%	7	3%	1	0%	5	2%	1	0%	0	0%
Parent in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	247	239	97%	136	55%	96	39%	7	3%	1	0%	5	2%	1	0%	0	0%
Homeless	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	247	239	97%	136	55%	96	39%	7	3%	1	0%	5	2%	1	0%	0	0%
In Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	247	239	97%	136	55%	96	39%	7	3%	1	0%	5	2%	1	0%	0	0%

CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the CRDC homepage.

CRDC Data (22.42 megabytes)

CRDC Glossary and Guide

EASTCHESTER UFSD

2019-20 School Year Financial Transparency Report

The tables below display per pupil expenditures for charter schools, traditional public schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

Economic and Student Characteristics

P-12 ENROLLMENT

3,232

NEEDS RESOURCE
CATEGORY

Low Need

DISTRICT ABILITY TO RAISE
LOCAL FUNDS IS

significantly more than the
average district in the state

STUDENT NEEDS ARE

significantly less than the
state average

Student Demographics

Enrollment	EASTCHESTER UFSD
All Students	3,232
Economically Disadvantaged	2%
Students with Disabilities	15%
English Language Learners	5%
» Race/Ethnicity	

Staffing Profile	EASTCHESTER UFSD
Student-to-Teacher Ratio	12
Teachers with Fewer than 4 years of Experience %	5%
Teachers with 4-20 Years of Experience %	57%
Teachers with 21+ Years of Experience %	38%

Comparison: How do per pupil expenditures compare?

THIS SCHOOL

N/A

DISTRICT OR DISTRICT OF
LOCATION

\$23,455.55

COUNTY AVERAGE

\$24,774.93

STATEWIDE AVERAGE

\$22,834.84

Report View One: How Much is Being Spent on Instruction and Administration?

For traditional school districts, school level data (entries A through D) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the particular charter school only. Entries E through H reflect central expenditures.

Total spending (entry I) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View One Per Pupil Expenditure Categories	EASTCHESTER UFSD
» A. Instruction (A1 + A2 + A3 + A4)	\$14,901.29
» B. Administration (B1 + B2 + B3)	\$848.40
» C. All Other Spending (C1 + C2 + C3)	\$1,031.58
D. Total School Level (A + B + C)	\$16,781.27
» E. Central Instruction (E1 + E2 + E3 + E4)	\$1,092.89

Report View One Per Pupil Expenditure Categories	EASTCHESTER UFSD
➤ F. Central Administration (F1 + F2 + F3)	\$1,966.07
➤ G. All Other Central Spending (G1 + G2 + G3)	\$3,615.31
H. Total Central Costs	\$6,674.28
I. Total Spending (D + H)	\$23,455.55

Report View Two: How are the Local/State and Federal Funds Spent?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal/other revenue source.

For traditional school districts, school level data (entries J and K) represent the average per pupil school level expenditures for all schools in the district. For charter schools, these entries reflect school level expenditures for the charter school. Entries L and M reflect central expenditures.

Total spending (entry N) represents all non-excluded per pupil expenditures. For traditional school districts, this represents the average per pupil expenditures of all schools in the district. For charter schools, this represents per pupil school level expenditures.

Report View Two Per Pupil Expenditure Categories	EASTCHESTER UFSD
J. Total School Level Local/State Spending	\$16,781.27
➤ K. Total School Level Federal Spending	\$0.00
L. Total Central Level Local/State Spending	\$6,435.42
M. Total Central Level Federal Spending	\$238.86
N. Total Spending (J + K + L + M)	\$23,455.55

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures P-12 enrollment is used for pupil services, community schools programs, and BOCES services. Enrollments for the program areas are used for special education, ELL services, and prekindergarten.

Entries O through T represent school level expenditures. For charter schools, data represents per pupil expenditures in each of category in the selected school. For traditional school districts, data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central expenditures.

➤	Program Detail Areas
	Program areas are included within the above School Level Expenditures (Row D) and Central Costs (Row H)

Exclusions: What Other Spending is not Included in the Per Pupil Amounts Shown Above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

Excluded Expenditures	EASTCHESTER UFSD
1. Transportation	\$3,014,870.00
2. Charter School Tuition	\$0.00
3. Other Tuition	\$1,122,262.00
4. Debt Service	\$5,744,042.00
5. Other	\$4,450,878.00
Percent Excluded from Total	16%
Total Expenditures	\$90,140,393.00

