

Superintendent's Proposed 2024-2025 Budget

“For Our Children”



I. The Big Picture

- Non Negotiables
- Proposed Tax Levy
- Core Inflation
- Inflation Drivers



NON-NEGOTIABLES

The 2024-2025 School Budget MUST:

1. Remain within the 2% Tax Cap
2. Remain Below Core Inflation Rate of 3.9% (Jan. '24)
3. Provide New K-12 Programs for All Students
4. Ensure Revenue \geq Expenditures
5. Ensure Efficiencies While Producing Effective Academic results

Eastchester's Budget and Tax Levy Change Compared to 30 Regional Districts (2/27/24)

	Regional Average	Eastchester
Budget to Budget	3.8%	3.0 %
Tax Levy	3.2 %	2.9 %

Real Property Taxes

Includes STAR

Current Year	\$79,308,000
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Next Year	\$81,655,399
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\$ Increase	\$2,308,399
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- Remains below 2% Tax Levy Cap Limit
- Debt Service Excludables

What Will it Cost Me?

The Average Taxpayer

	THIS YEAR	NEXT YEAR*
Assessment	\$8,500	\$8,500
Tax Rate/\$1000	\$1,580/1000	\$1,627/1000
Tax Bill	\$13,430	\$13,828
Change \$	—	\$398
Change %	—	2.9%

* Estimate - based on current total Assessed Valuation and assumes no increase or decrease as AV is not yet finalized.

II. A Deeper Dive

- Estimated Revenue
- Estimated Expenses




Estimated Revenue

FY 2025

\$ 81,655,399	Local Levy(incl. STAR)
\$ 16,116,485	State Aid
\$ 1,900,000	County Sales Tax
\$ 2,100,000	Tuition from other districts
\$ 2,325,000	Appropriated Fund Balance
\$ 625,000	Refunds, Health Services, Gifts, etc.
\$ 970,607	Interest
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\$105,692,491	Total

**Interest Income, Rentals, Recoveries, etc.*

Estimated Revenues FY 25

Estimated FY 25	\$105,692,491
BOE and Voter Approved FY 24	\$102,614,070
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Increase	\$3,078,421
	3.8%


Estimated FY 25 Revenue

Next year's Revenue Increase is LESS than this year's.

This year's increase	\$5,648,200
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Next year's increase	\$3,836,291
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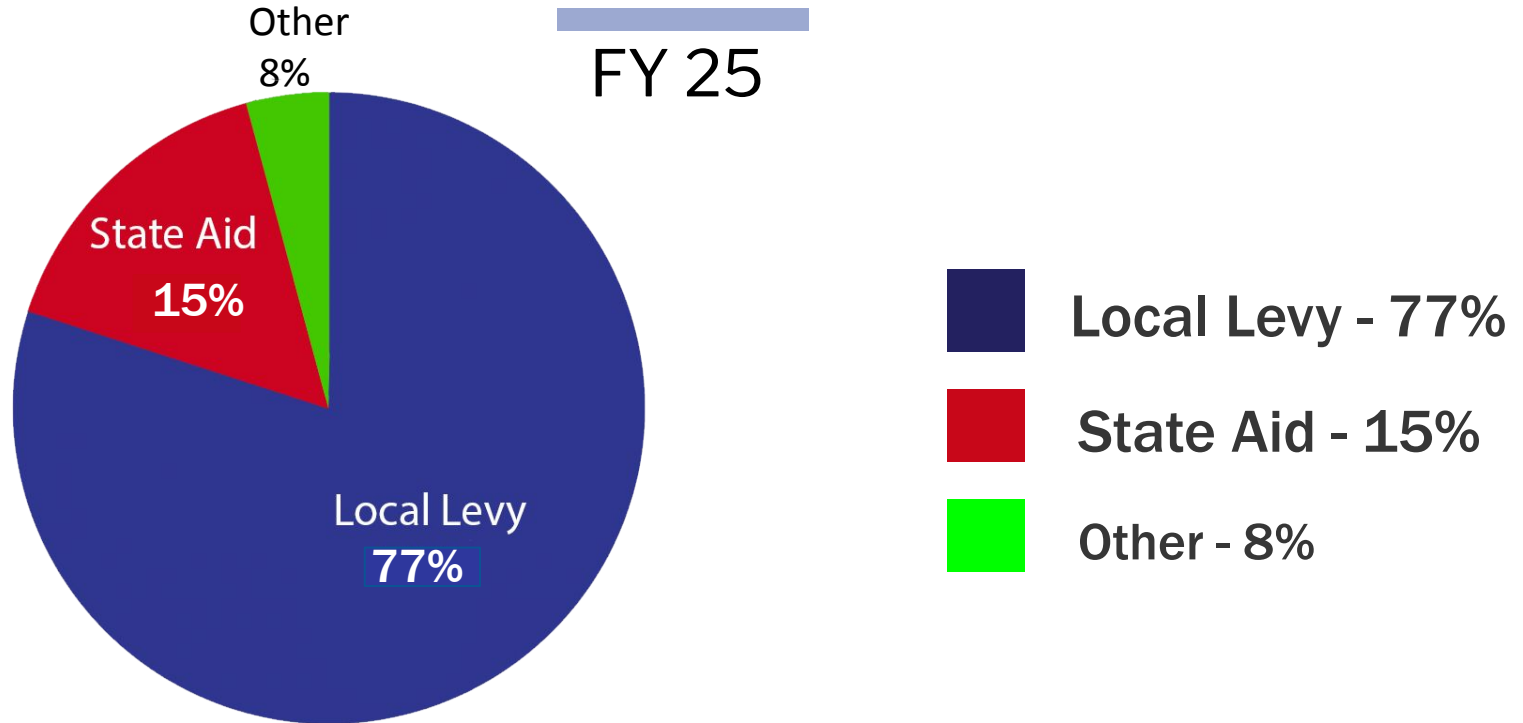
Δ	\$1,811,909
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% Decrease 	3.2%
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Why is There a Decrease in Revenue?

- Last year, Eastchester received a large increase of Foundation Aid of \$4.5 million.
- This year, the Governor has proposed a reduction in State Aid.

Estimated Revenue



Estimated FY 25 Revenue: \$105,692,491

Beware of Inflation Drivers for the 2024-2025 Budget

Inflation Drivers FY '25

Hospital/Medical Insurance	\$1,600,000	13% 
Contract Transportation	\$460,000	11% 
State Retirement	\$288,644	27% 
Electricity	\$96,000	15% 

Inflation Drivers FY '25

Staggering Increase in Structural Costs



\$2.4 M

Core Inflation Increase

February '24

3.9%

Core Inflation
Jan. 2024



3.0%

Eastchester's
Proposed Budget
Increase



0.9%

Below Inflation



Estimated Expenses FY 25

FY 24 - \$102,614,070

FY 25 - \$105,692,491



\$3,078,421



3.0%

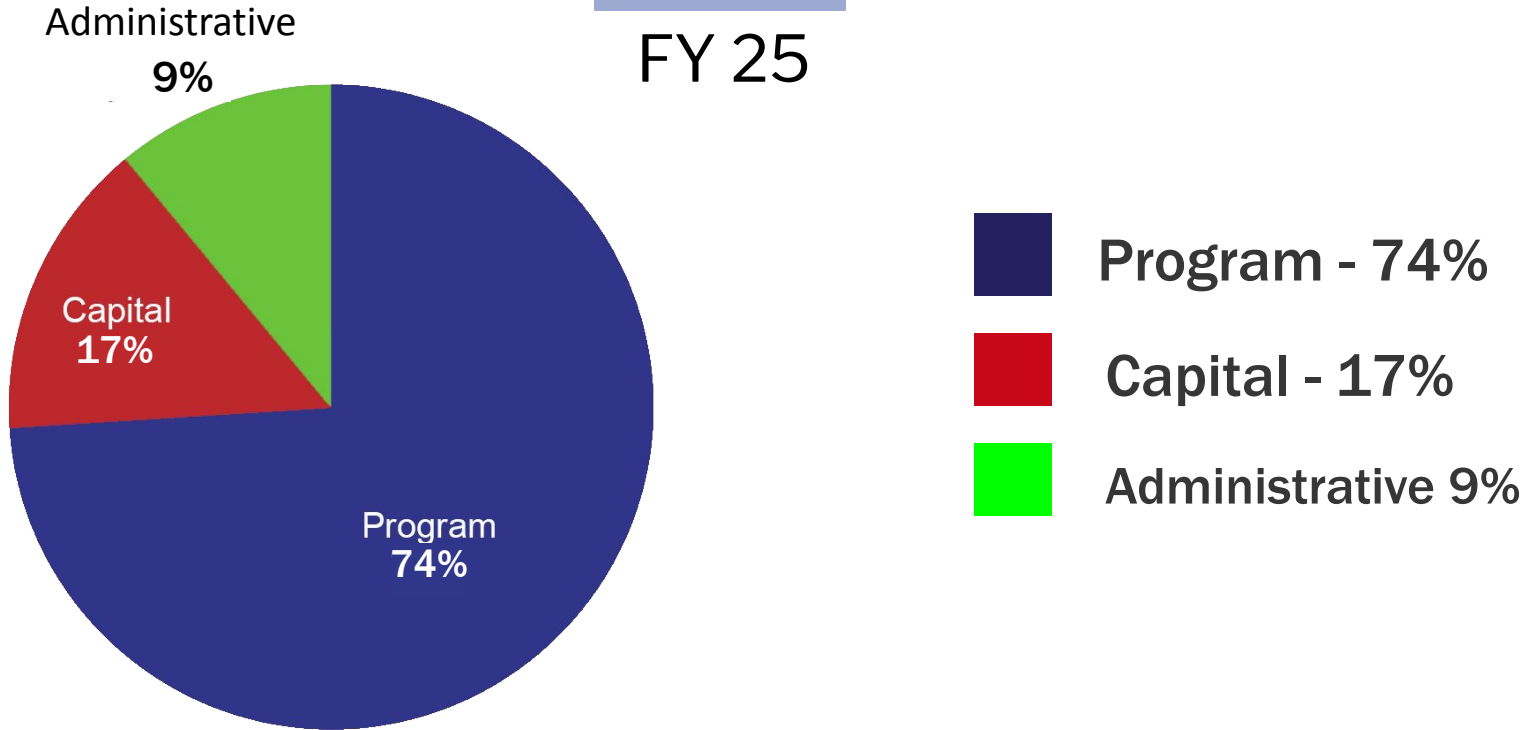
Estimated Expenses

FY 2025

Program:	\$77,813,127	74%
Capital:	\$17,896,027	17%
Administrative:	\$9,983,337	9%
\$105,692,491		100%

Estimated Expenses

FY 25



Estimated FY 25 Expenses: \$105,692,491

Fiscal Goals Moving Forward

1. Maximize Interest Income Using Capital Project Funds, etc. and Higher Interest Rates (Although Temporary)
 - Current Interest Rates at 5.5%
2. Maintain Healthy Unappropriated Fund Balance
3. Adjust Teachers Positions to Declining Enrollment

A Bow to the Fed!



A Bow to the Fed!

Budgeted FY 24:	\$241,716	@1-2%
Actual Interest Earned to Feb. 24:	\$976,978	@5%
Estimated Interest By June 24:	\$1,600,000	@5%
Estimated Additional Income:	\$1,360,978	@5%

III. A Walk Through District Enrollment



Next Year's Waverly Enrollment

Grade	Enrollment	Sections	Average Class Size	Change
K	210	10	21	0
1	228	10	23	+1
Total	438	20	1:22	+1

- **Increase 1 Position at Waverly**

Next Year's Anne Hutchinson Enrollment

Grade	Enrollment	Sections	Average Class Size	Change
2	91	4	23	(-1)
3	111	5	22	0
4	113	5	22	0
5	113	5	22	+1
Total	428	19	1:22.3	No change

Next Year's Greenvale Enrollment

Grade	Enrollment	Sections	Average Class Size	Change
2	109	5	22	-1
3	124	6	22	0
4	124	6	22	+1
5	118	5	24	0
Total	475	22	1:22	No change

Next Year's EMS Enrollment

Grade	Enrollment	Sections	Average Class Size	Change
6	218	10	21	0
7	256	10	26	0
8	216	9	24	-1

Total: 690 29 1:24 -1

Current EMS Enrollment: 731

Next Year's EMS Enrollment: 690



41 Students

Next Year's EHS Enrollment

Grade	Enrollment	Sections	Average Class Size
9	259	NA	NA
10	210	NA	NA
11	243	NA	NA
12	223	NA	NA

Total: 935

Current EHS Enrollment:

962

Next Year's EHS Enrollment:

944



18 Students

Let's Sum it Up!

Grades	This School Year	Next School Year	Change
K-5	1347	1339	↓ 8
6-8	731	690	↓ 41
9-12	962	944	↓ 18
K-12 Total	3040	2973	↓ 67

↓ 2.2 %

Why the Enrollment Slippage?

- We are graduating 248 Seniors and estimating only 210 Kindergarten students (38)
- Our demographic study estimates a continuous slight decline through 2027
- Active removal of Non-Resident K-12 students

Sensible Adjustment to Enrollment Dynamic

- Eliminate two positions through attrition
 - On assignment Physical Education position
 - Secondary AIS position
- Evaluate replacement of certain retiree positions



Technology Needs

K-12 Technology Challenges

- Totally inadequate past investment in our technology infrastructure.
- Only \$303,238 in FY '22.
- There were NO funds for Instructional Technology included in the \$75M Capital Project.

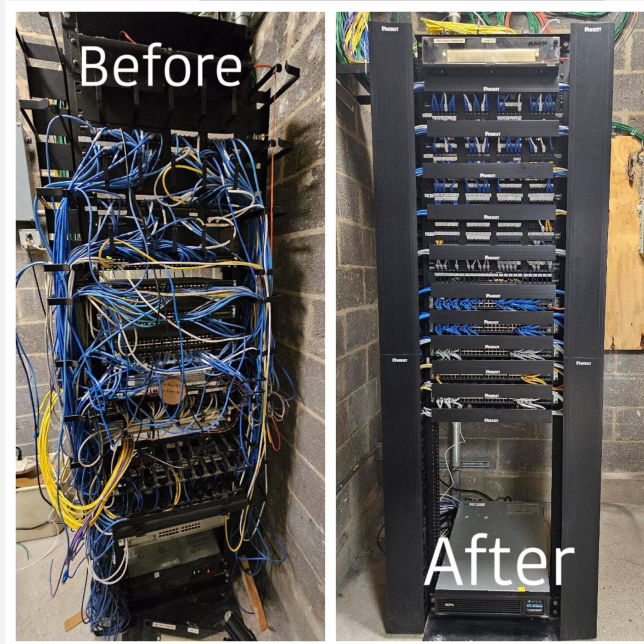


This Year's Successes

Classroom Technology Needs:	\$1,474,777
Current Year Investment:	\$939,055
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Remaining Work:	\$535,722

Unmet Instructional Technology Infrastructure Needs

- Current switches cannot handle the power required for newer technology (e.g. wireless access points).
- Current Wi-Fi system is near end of life, except at Greenvale.
- Current Network closets are at a maximum capacity, physically unsecured and require better organization.



What Must be Done ASAP?

Wi-Fi Replacements: \$288,000

Closet Renovations/
HVAC Upgrades: \$531,520

Switch Replacement: \$1,122,000

Total Cost: **\$1,941,520**

Unmet Classroom Needs

- Current classroom technology prevents next generation pedagogical best practices.
 - Limits student participation (both functionally and physically).
 - Leaves little room for mobility in the classroom.
- Current displays in the classrooms are neither fully interactive nor adequately visible for student learning.

newline **CAST**



Sum It Up!

Unmet Infrastructure Needs:	\$1,941,520
Unmet Classroom Technology Needs:	\$535,722
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Total Unmet Needs:	\$2,477,242

What is The Plan?

- Spread \$2.5 M cost over both FY '25 and FY '26.

Year 1: 2024-2025

1. Use Remaining Funds from current year Budget for classroom technology. \$500,000

2. Address Secondary Campus Infrastructure Needs of \$1.2M through a 5-year BOCES **Aidable** Contract. Use Transfer to Capital or Unused Current Year Funds.

\$320,000

Total:

\$820,000

Year 2: 2025-2026

1. Address Elementary Schools' Infrastructure needs of \$750,000 using **aidable** mechanisms. \$750,000

Installment Purchase Agreement (IPA)

The IPA allows us to reduce the original \$2.5M up-front cost to \$1.5M by paying for technology over a 5-year period.



Investing in New K-5 Programs



Proposed New Positions

Waverly	1.0	Increase Grade 1 from 9 to 10 positions.
Anne Hutch	1.0	Recruit 1 Literacy Coach to ensure each school has a full time coach.
Anne Hutch/Greenvale	2.0	Recruit 2 additional Spanish teachers to expand FLES program, Grades 2-5.

The Writing Revolution

Expand Teacher Training in TWR structures and analytical writing program from Grades K-1 at Waverly to Grades 2-5 at Anne Hutchinson and Greenvale.

K-5 Performing Arts Program

New Advisorships

- 3 Art Show Advisors
 - Waverly
 - Anne Hutch
 - Greenvale
- 1 Orchestra Advisor: Greenvale
- 1 Orchestra Advisor: Anne Hutch

Complements Band and Chorus Advisors

Grades 2-5 Performing Arts

This Year vs. Next Year

	Anne Hutch	Greenvale	Comment
General Music, Vocal, Chorus	1.0	1.0	<u>Maintain</u> Full Time in each school
Band/Orchestra	.5	.5	<u>Increase</u> by 1.0 to give each school a full time Band/Orchestra position

Goals: Grades 3-5

- Investigate an Accelerated Learning Program (ALP) for Elementary Schools.
- Maximize use of WIN Period.

Measurable Goals: Grades 3-8

- 80% \geq Proficiency Rates on Grades 3-8 ELA and Math New York State Tests.

Spring 2023 Proficiency Rates

Math: 82%

ELA: 67%

- Achieve Ranking in the Top 10 Most Competitive Westchester school districts.



Strategic Priority II:
Strengthen
Student Academic
Outcomes
Grades 6-12

Middle School Grade 8 Science

- Expand Grade 8 Earth Science Regents participation from 45% to over 75%.
 - Include regular and special students.
 - Provide an additional 3 periods of student support with same teacher for students needing additional support.
 - Parental Option IN or OUT

Middle/High School

The Writing Revolution

- Expand teacher training for this structured writing program to Year Two for Grades 6-8 teachers to strengthen students' analytical skills and writing across all content areas using multiple genres.
- Year One Teacher Training for Grades 9-12 in this structured, analytical writing program

High School

AP, Honors and Regents

- Expand Advanced Placement and Honors Level courses to more students
- Increase Regents Level course participation while reducing non-Regents sections in Math and Science

Modified EMS Athletics Program

Two New Positions

- Boys Freshman, Grades 8/9 Basketball
 - 18 student minimum
 - Coach stipend up to \$5,200
- Girls Grades 8/9 Basketball
 - 18 student minimum
 - Coach stipend up to \$5,200
- Uniforms for both teams - \$2,000



Strategic Priority III

Strengthen College,
Career, Counseling
Services

Strategic Priority III

District Goals

- Using the Tri States Evaluation visit and recommendations, implement key findings of the report.
- Hire a new Guidance Counselor to support career transition, peer mediation and mental health efforts.

Strategic Priority III

District Goals

- Continue October Grade 8 Parent Meetings featuring EHS and Grade 7 Parent Meetings in May.
- Monitor Grade 8 to Grade 9 migration to private schools annually



Strategic Priority
IV
Examine Unmet
Facility, Classroom,
Technology and
Athletic Field Needs

Strategic Priority IV

District Goals

- Specify what projects included in the 2020 bond and Building Conditions Survey were EXCLUDED from the \$75 M capital referendum.
- Specify what building, field, facility, and classroom/technology needs have emerged since 2018.
- Report by May 2024 findings of this District-wide assessment.



Strategic Priority V

**Develop Partnerships
to Support Student
Mental Health and
Emotional Well-being**

Strategic Priority V

District Goals

- Collaborate with the Town of Eastchester's Care Coalition to provide school-based assembly programs that address challenges to our mental and emotional health.
- Support school-based DEI committees charged with creating a welcoming environment on each school campus.

Strategic Priority V

District Goals

- Continue staff training on Yale University's RULER, a systematic approach to Social and Emotional Learning (SEL) for Grades K-12 and develop a K-12 implementation plan for future years.
- Partner with SWBOCES and Westchester County's Department of Health to establish a mental health clinic on the 6-12 secondary campus.

Strategic Priority V



- Yale University Program
- K-12 Framework
- Evidence-based Research Program for Students and Staff

Strategic Priority V



R

Recognition

U

Understanding

L

Labeling

E

Expressing

R

Regulating

Strategic Priority V

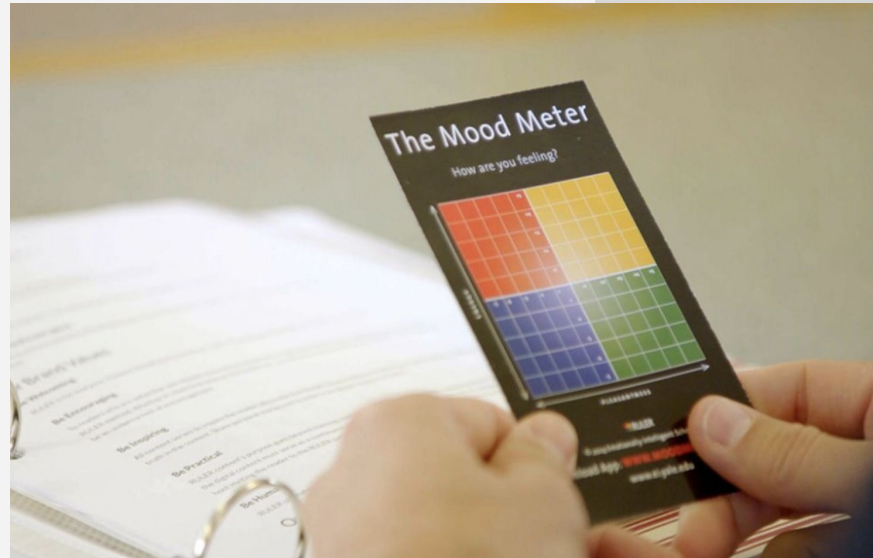


- Builds a common language for students and staff
- Allows students to test and regulate their emotions
- Emotions Matter
- Supports Academic Learning

Strategic Priority V

RULER Tools

- Charter
- Mood Meter
- Meta Moment
- Blueprint



Extended School Year (ESY) and Secondary Summer School

- July 1st - August 9th
- Located at Waverly School
- Extended School Year for Special Needs
- Secondary Summer School: 7/10-8/20
- Regents Exam Preparation
- Middle School Algebra Regents
- ENL Support Programs
- Precalculus Boot Camp



Next Steps

Tuesday, March 19th
Budget Program Review

Tuesday, April 16th
Budget Program Review
Board Adopts Budget

Tuesday, May 7th
Public Budget Hearing

Tuesday, May 21th
Public Budget Vote



Thank you!

Questions, Comments

