Eastchester UFSD
Board of Education Meeting

April 7, 2026

EUFSD

SOARING TO EXCELLENCE
EASTCHESTER
UNION FREE SCHOOL DISTRICT

Recognizing Eastchester Students:
EMS Science Olympiad Team

- Placed 5th out of 20 districts at the March 7 event at Scarsdale Middle School to qualify for the New York State Science Olympiad Tournament
- Eastchester had 12 top-10 finishes on the day
- Dylan & Ryan Li won a Gold Medal in Circuit Lab
- The team is coached by Daniella Lore, Tom Boissonnault, Matthew Polhemus and Elizabeth Bruni

EASTCHESTER SCIENCE OLYMPIAD

SOARING TO SYRACUSE

Students: Alec Capeci, Max Capeci, William Chang, Matthew DeJesus, James Gibbons, Sanvi Goindi, Malcolm Hope, Raagini Kalani, Aradhyo Kundu, Emily LaMons, Dylan Li, Ryan Li, Kenji Lunenfeld, Andrew Mangione, John Martin, Yash Mayya, Jay Niu, Eila O'Reilly, Vyom Puranik, Alessia Ravalico, Maksim Satsuk, Vincent Seacord, Derin Sepin, Anna Spivak, Joseph Spivak, Roan Stevens, Kaitlyn Suelto, Shiori Sugawara, Evan Swenson, Arlis Tahiraj, Alex Tang, Aidan Thompson, Yuusuke Tseng, Bilegt Undrakh, Zen Watanabe, Hudson Weiss, Kenneth Xue, Marina Yamaguchi

Coaches: Tom Boissonnault, Elizabeth Bruni, Daniella Lore, Matthew Polhemus


RAIDERS


EXIT


NBA

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UNION FREE SCHOOL DISTRICT

Superintendent's Proposed Budget FY 2026-2027

Presented to the Board of Education

By Dr. Alison Villanueva,
Superintendent of Schools

On April 7, 2026
Eastchester Middle School Library

Acknowledgements

Board of Education

Matthew Fanelli, *President*

Christie McCloskey, *Vice President*

Jill Cosentino, *Secretary*

Jackie DiMarco

Sean Fellin

Christine Civitano-Lombardi

Chrissy Geagan

Laurie Giacobbe

Robert Krukowski

****Lori Perrotta**, District Clerk*

Organizational Acknowledgements

Dr. William Meyer
Assistant Superintendent for Instruction, Assessment, and Student Success

Mr. Robert Jacoby
Assistant Superintendent for Human Resources and Technology

Ms. Jo-Anne Dobbins
Interim Assistant Superintendent for Pupil Personnel Services

Ms. Linda Carlin
Interim Assistant Superintendent for Finance and Facilities

Mr. E. Sheldon, *Director of Facilities*

Mr. J. Kugler, *Director of Safety & Security*

Ms. K. Reichard, *Transportation Coordinator*

Ms. Caitlin Mondelli
Principal Waverly School

Ms. Laura Cappiello
Principal Anne Hutchinson School

Ms. Joanna Sanese
Principal Greenvale School

Ms. Madelin LoBue
Principal Eastchester Middle School

Mr. Chris Welsh
Principal Eastchester High School

Mr. Michael Ramponi
Director of Athletics, Health & Physical Education

Ms. Erin McGee & Ms. Christie Garin-Mileto
Assistant Directors of Special Education

Ms. Dana Damiano
Assistant Principal Waverly School

Ms. Eleni Parisi
Assistant Principal Anne Hutchinson

Ms. Diana Nikaj
Assistant Principal Greenvale School

Mr. Ryan Carroll
Assistant Principal Eastchester Middle

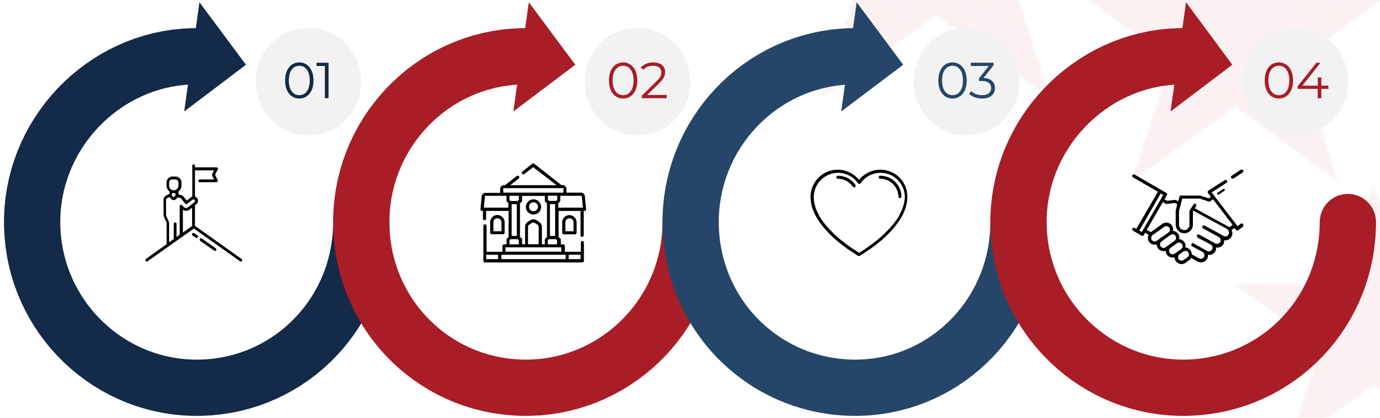
Ms. Erin Glindmeyer
Assistant Principal Eastchester High

Dr. Joseph Gilson
Assistant Principal Eastchester High

Mr. Michael Smith, *Communications Officer*

Four campuses, four pillars,
one vision...

Elevate Eastchester



EXPERIENC E	SPACE	WELLNESS	COMMUNITY
Examining State of the Art Instruction in the classroom at all levels	Examining State of the Art Learning Environments at all levels	Enhancing State of the Art Health and Wellness Partnerships in the Community	Embracing the Civic Roles Schools & Students can cultivate in our community

Celebrating the Good Work of Eastchester Schools! District Program Highlights

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2026-2027 Budget Vote/Board of Education Election

2026-2027 Budget Information | 2026 School Board Election | Budget Documents | Financial Documents

— Board of Education Presentations

March 10, 2026:	PROPOSED TECHNOLOGY BUDGET (ENGLISH)	PROPOSED TECHNOLOGY BUDGET (ESPAÑOL)
March 3, 2026:	ELEVATING EHS (ENGLISH)	ELEVATING EHS (ESPAÑOL)
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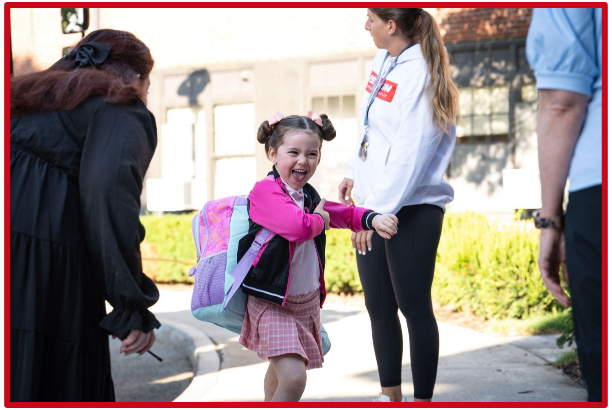
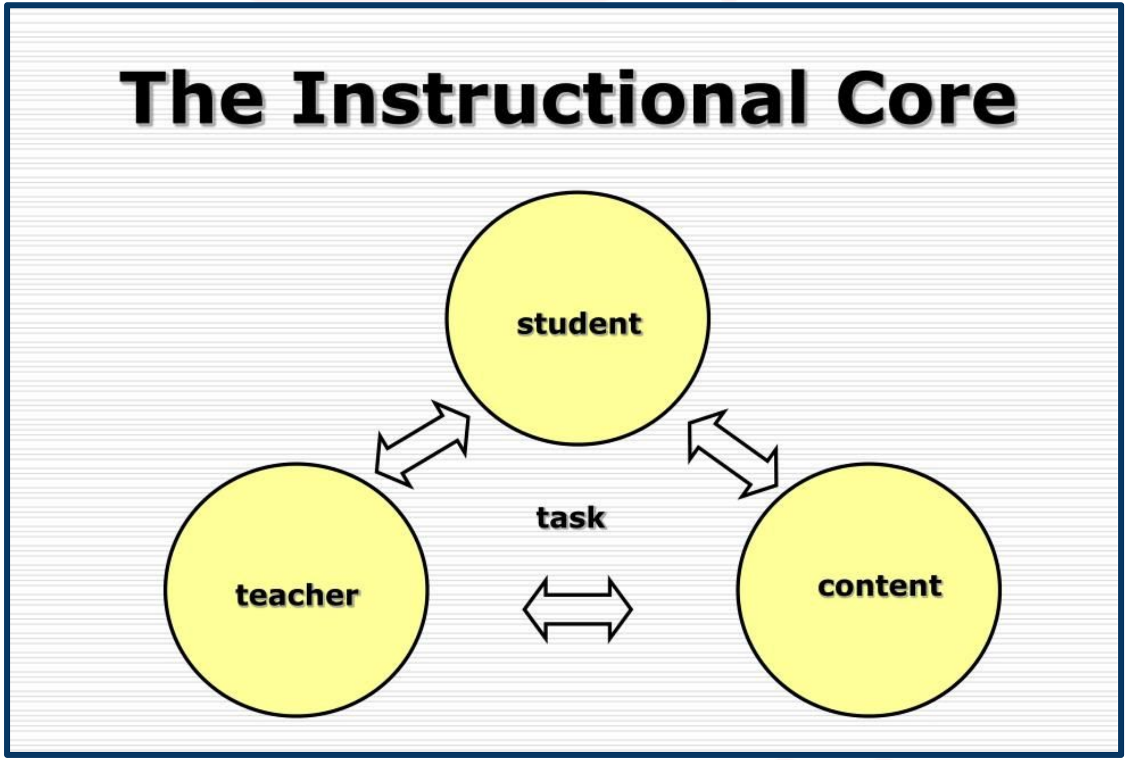
“Building Capacity and Stabilizing Structures to Keep Momentum”



BOE Guidance & District Efforts

- **Maintain** the student experience with reasonable class sizes
- **Provide and move** all existing curricular programs forward
- **Maintain and propel** our student experiences each year
- **Continue** efforts to innovate and elevate all that we do in the district
- **Ensure efficiencies** while producing effective academic results
- **Ensure** Revenue = Expenditures


YOUR VOICE
MONSTERS IN AMERICA


The Instructional Core
student
task
teacher
content

BOE Goals & Strategic Priorities

IMPROVE SERVICE, RELATIONSHIPS, AND STUDENT ACHIEVEMENT WITH RESPONSIVE, CLEAR, AND INCLUSIVE COMMUNICATION.

Strategic Priority #3 - Strengthening K-12 Counseling

Strategic Priority #5 - Develop Partnerships to Support Student/Staff Mental Health and Emotional Well-Being

What it Means

EUFSD is committed to serving and providing access to all students and families with the tools, resources, and skills they need to be successful and productive members of our local and global community.

Our Beliefs

- Learning to think critically and communicate effectively works best through active engagement and collaboration
- Everyone deserves to feel respected, connected, and a sense of being welcome
- Safety and support are experienced when it is a collective responsibility

BOE Goals & Strategic Priorities

CONTINUOUSLY ENHANCE TEACHING AND EXTEND LEARNING WITH RESEARCH BASED & INNOVATIVE PRACTICES.

Strategic Priority #7 - Develop Leader and Teacher Development Programs Consistent with NYS STEPS (Standards-based Educator Evaluator and Support Plan)

What it Means

EUFSD is dedicated to continued growth through an iterative design model to provide an excellent, modern, and holistic educational experience to all children.

Our Beliefs

- Student achievement is actualized through engaging, relevant, and authentic learning experiences within a supportive learning community
- Everyone deserves high expectations, unwavering support and the opportunity to learn in an iterative environment purposefully created to develop self-confidence, perseverance, and resilience
- Elevating teaching and learning experiences requires collective self-efficacy among all stakeholders

BOE Goals & Strategic Priorities

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ENACT TRUSTWORTHY STEWARDSHIP OF ALL DISTRICT RESOURCES THAT SUPPORTS SAFE AND HEALTHY ENVIRONMENTS AND OPTIMIZES STUDENT LEARNING.

Strategic Priority #1 - Strengthening School Security

Strategic Priority #4 - Unmet Facility Needs

What it Means

EUFSD is committed to ensuring efficient, organized, streamlined, and well-managed operations/processes to elevate our commitments to promote excellence and success for all.

Our Beliefs

- Transparency, honest & clear goals, action plans with progress monitoring to garner positive outcomes
- Utilization of resources in service of maximizing student achievement
- To develop responsible, efficient and effective process/budgets that reflect our commitments and our community's needs

Budget Drivers

Extreme Drop Off in State Aid:

- A decrease of $1M in State Aid for the 2026-2027 school year.

Contractual Increases in Salaries & Benefits:

- Contractual Increases are not even covered by the 1% rise in Foundation Aid
- Health Insurance Increase of 8.75% (Active and Retirees) for 2026-2027
- Utility Costs
- Liability Insurance, etc.

Increased & Unanticipated Special Education Related Costs:

- Specialty Transportation
- Tuition Costs
- Program/Continuum Expansion Investments for the Future

Transition in Transportation Model Due to Increased Contract Costs & Mandated Transport:

- Transition from a **two-tier** to a **three tier** model of transportation to yield a reduction in buses becoming more efficient

Anticipated Drop in Interest Rate Returns:

- Leveled out interest rates to yield more modest returns in 2026-2027.

Budget Drivers & Cost Containment

- **Review of Special & General Education** staffing to ensure programs remain both effective and financially sustainable
- **Limited retirements** for the 2026-2027 school year
- **Projected enrollment** remains status quo
  - Careful review of staffing at all levels to capture natural attrition
- **Transition** from a 2-Tier to 3-Tier Transportation Model
- **Make every effort to protect students**, avoiding increases in class size and preserving current programs. **<u>Efficiencies in the amount of $1.9M captured to mitigate increasing costs</u>**

2026-2027 District Budget Drivers - Select

Overall State Aid	Decrease	- ($1M)
Foundational Aid - Remains at *Save Harmless* levels	Flat	Remains at 1% ($113K), in comparison to other districts who range from ($0 - $120M)
Transportation Contract Increase	Increase	**11%** in 2025-2026 and **3.5%** increases year over year for the next three years
Health Insurance Increase for both active employees and retirees	Increase	**8.75% for all employees enrolled**
Contractual Increases across all bargaining units	Increase	(Ranges across all contracts: *Teachers, Administrators, Monitors, Facilities/Maintenance, Secretarial, Non-affiliated, etc*
ERS (NY State Employee's Retirement System) Contribution	Increase	**17.6% contribution for all non certified employees**
TRS (NY State Teacher's Retirement System) Contribution	Increase	**8.24% (**Range of 8.24%-8.75%) **for all certified employees**
Insurance Increase	Increase	**18% - 20% increase over last year**
Debt Increase	Increase	**9.58% increase over last year as bond projects enter last phase**
Utilities & Supply Chain: Electricity, Gas, Materials, etc.	Increase	Ranges across areas impacted by current market.
***Special Education Costs**	Increase	Large increase of unanticipated students and high cost placements

Proposed 2026-2027 Real Property Taxes with STAR

Current Year 2025-2026	Proposed 2026-2027	Dollar Increase	% Increase
$83,593,100	$89,737,193	+ $6,144,093	7.35%

- Allowable Tax Levy of 2.35%
- Proposed Levy 5.0% Over Allowable Levy Limit

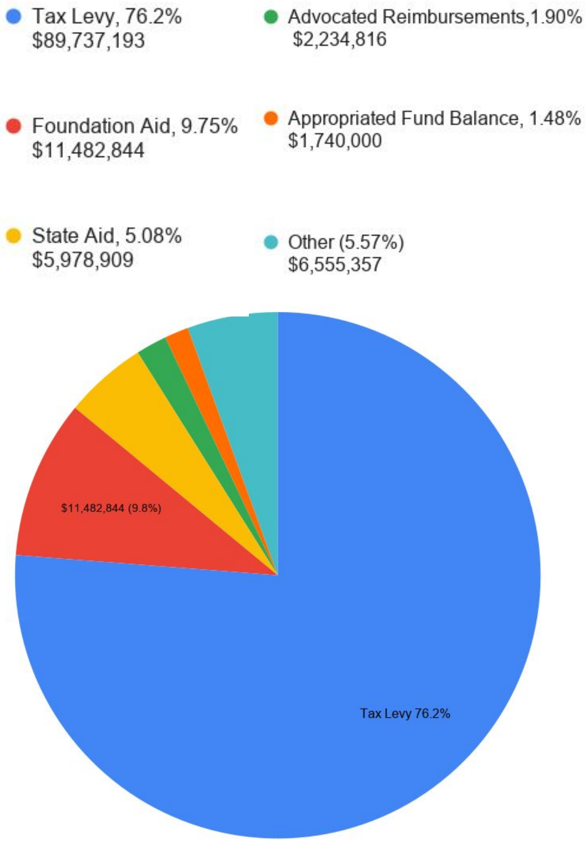
What Will It Cost The Tax Payer?

* Estimate - based on total Assessed Valuation as provided by the Town of Eastchester. Projection for 2026-2027

Based on the estimated valuation provided, the average Eastchester homeowner with a home valuation of ~$940,000 will pay and additional ~ $84.50/per month with a proposed tax levy of 7.35% in 2026-2027. That is an overall 7.13% increase on a homeowner's tax bill.

	Current 2025-2026	* Proposed for 2026-2027
Assessment	**Avg. Home Price of $910,000**	**Avg. Home Price of $940,000**
Tax Rate/ per $1000 of value	**$1,663/1000**	**$1,782/1000**
Total Annual Tax Bill	**$14,221**	**$15,234**
Change in $ (Dollars) of Total Annual Tax Bill	—	an additional **$1,014/year** or and additional **$84.46/month**
Change % (Percent) of Total Annual Tax Bill	—	**7.13%**

Estimated Revenue FY 2026-2027 - By Category



Revenue Category Proposed FY27	$ Amount of Total ACTUAL FY 2025-2026 Budget	% Amount of Total ACTUAL FY 2025-2026 Budget	$ Amount of Total Proposed FY 2026-2027 Budget	% Amount of Total Proposed Budget
Local Tax Levy	$ 83,593,100	**75.37%**	$ 89,737,193	**76.22%**
Foundation Aid *(1% Save Harmless)*	$ 11,369,153	**10.25%**	$ 11, 482,844	**9.75%**
State Aid Run as Projected	$ 6,976,139	**6.29%**	$ 5,978,909	**5.08%**
* Advocated Reimbursements	$ 0	**0.00%**	$ 2,234,816	**1.90%**
Appropriated Fund Balance *(included in other)*	$ 3,003,936	**2.71%**	$ 1,740,000	**1.48%**
Other *(Tuition, Interest, Gifts, County Tax, Transfer from Debt, etc)*	$ 5,972,170	**5.38%**	$ 6,555,357	**5.57%**
TOTAL	**$110,914,498**	**100%**	**$ 117,729,119**	**100%**

Estimated Revenue for 2026-2027

Source of Revenue	Total Projected Amount
Local Levy (Property Tax incl. STAR)	**$89,737,193**
State Aid	**$17,461,753**
* Advocated Reimbursements	**$2,234,816**
County Sales Tax	**$1,900,000**
Tuition from other districts	**$2,400,000**
Appropriated Fund Balance	**$1,740,000**
Health Services, Gifts, etc.	**$625,000**
Interest*	**$1,500,000**
Transfer from Debt	**$130,357**
Total	**$117,729,119**

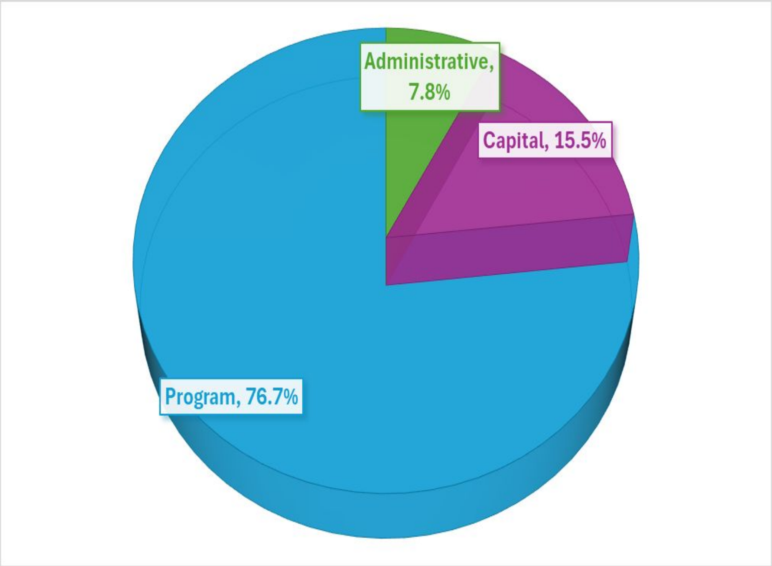
**Interest Income, Rentals, Recoveries, etc.*

Proposed
2026-2027 (FY27) Total Budget

Current Total Adopted 2025-2026 (FY26) Budget	Proposed Total 2026-2027 (FY27) Budget	Total Dollar Increase from Current Adopted to Proposed Budget	% Increase
$110,914,498	$117,729,119	+ $6,814,621	7.35%

- Allowable Tax Levy of 2.35%
- Proposed Levy 5.0% Over Allowable Levy Limit

Estimated Expenses FY 26 to FY 27 - By Category



Expense Category	FY 2025-2026 $ Amount of Total ACTUAL Budget	FY 2025-2026 % Amount of Total ACTUAL Budget	FY 2026-2027 $ Amount of Total Proposed Budget	FY 2026-2027 % Amount of Total Budget
Administrative	$8,812,491	7.9%	$9,210,730	7.8%
Capital	$17,298,477	15.6%	$18,266,756	15.5%
Program	$84,803,530	76.5%	$90,251,633	76.7%
TOTAL	$110,914,498	100%	$117,729,119	100%

- Increase in program costs

Three Year Enrollment Overview
Projected Enrollment 2026-2027

Grades	FY 2024-2025 Actual	Δ	FY 2025-2026 Actual	Δ	FY 2026-2027 Projected
K-1	**427**	**-3**	**424**	**+4**	**428**
2-5	**897**	**+31**	**928**	**-22**	**906**
6-8	**695**	**+41**	**736**	**-24**	**712**
9-12	**922**	**-48**	**874**	**+47**	**921**
K-12 Total	**2941**	**+21**	**2962**	**+5**	**2967**

- Overall enrollment fairly flat at <1% increase.
- 2026-2027 projection based on the last enrollment study conducted 3+ years ago. This study depicts a slight decline until 2027.
- It is now time to complete an updated 5-10 year demographic enrollment study. This will be conducted in the upcoming 2026-2027 academic year.

Transition from 2-Tier to 3-Tier Bus Model

- <u>Reduction</u> of **4** large yellow buses
- <u>Re-assignment</u> of **2** large yellow buses
  - 1 *reassigned* to **Waverly**
  - 1 *reassigned* to **AH** and **Greenvale**

Total Cost Savings in 2026-2027
~$400,000.00
(includes buses and other associated costs)

Proposed Three Tier Bus Plan 2026-2027

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Tier 1 EHS/EMS	(-4) **14 Buses**
Tier 2 A.Hutch/Greenval	**AH** (+1) **6 Buses** / **GV** (+1) **8 Buses**
Tier 3 Waverly	**Waverly** (+2) **10 Buses**
Late Runs EHS	**EHS** **2 Buses**
Athletics EHS	**Athletics** **2 Buses**

Proposed Three Tier Bus Plan (cont.)

- Reduction of **4** buses
- Reassignment of **2** buses
- Potentially shorter runs at **AH/GV** and **WV**
- More efficient use of bus capacity at **EMS/EHS**
- Allows for late runs
- Allows for more flexibility with Athletics after school

Drivers to Support a Reduction in Current Bus Fleet

- Families with children at multiple schools (Elementary) will have a more streamlined pick up and drop off schedule
- **Low ridership at secondary level:** EHS/EMS utilizes between 18%-59% of full bus capacity on runs in the AM
- **Will aim to maintain time spent on bus:** Students currently ride the bus between 12 mins and 30 mins in duration to get to and from school
- AM Ridership is higher than PM ridership
- Route Analysis yields, **similar distances traveled** with reduction of buses

Current Bus Fleet - Recommended Reduction

Year	Type of Bus	Number of Buses	Cost Per Bus Per Month (2025-2026 pricing)	Total Cost to District Per Year/ Per Bus (x10months)	Total Cost to District Per Year
2025-2026 (Current)	Large Yellow Buses	**18**	$12,021.12/ month	$120,211.20/ per year	**$2,163,801.60**
2026-2027	Large Yellow Buses	**14**	$12,877.20/ month	$128,772.00/ per year	**$1,802,808.00**
Total Savings (buses only)					-$360,993.60
New Total Cost in 2026-2027 with contractual increase included					$1,802,808.00

Fiscal Goals Moving Forward For District Budget

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1. **Maximize Tuition** Revenue and Contain Special Education Costs - Scale Continuum of Services
2. **Capitalize on Interest** Income Potential Dependent on Market
3. **Bolster Reserves**: Unappropriated Fund Balance
4. Without Impacting Programs, **Find Efficiencies** Across All Departments
5. **Absorb attrition** and reframe organizational structures when possible: **Build Internal Capacity and reduce reliance on outside vendors**

Proposed (FY 27) 2026-2027 Budget

• Total Appropriations for 2026-2027:	$117,729,119
• Expense Budget to Budget Increase:	+ $6,814,621
• Allowable Tax Levy Increase:	2.35%*
• Proposed Tax Levy Increase:	7.35%

Note: State Aid runs dependent on the final NYS budget.

Celebrating the Good Work of Eastchester Schools!
District Program Highlights

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Extended School Year and Summer Programs / PL in Eastchester

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For Students:

- Special Education Department Hosts (ESY) Extended School Year July 1st - August 9th
- EHS and EMS host Summer School July - August
- Regents Exam Preparation
- Algebra Bridge
- Precalculus Boot Camp
- Earth Science Boot Camp
- ENL Support Programs
- Athletics Conditioning
- College Essay Writing Bootcamp
- SAT Preparation Bootcamp

For Faculty/Staff:

Leveraging Summer Workshops for Internally Led Capacity Building Professional Learning for Faculty & Staff.

- High Quality Instruction (HQI) & Curriculum Writing 5-Day Workshop
- IDE Cohort Workshop
- Restorative Practices Cohort Workshop
- AP Instructor Workshop
- AI (Artificial Intelligence) Workshop

Future Budget Discussions

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Date	Description	Location & Time
Please join the Board of Education and the Superintendent at the meetings below to learn more about the 2026-2027 budget. We welcome to your participation. All Board of Education Meetings are held in-person and are live streamed/recorded to be viewed on the district BOE meeting website https://www.eufsdk12.org/. All materials can be found on Board Docs.		
February 10, 2026	Special Education Budget Presentation	EHS Library, 7:30 PM
~~February 24, 2026~~ **March 3, 2026**	RESCHEDULED Due to weather: Update on School Finance and Projected 2026-2027 School Tax Levy	EHS Library, 7:00 PM
March 10, 2026	Budget Line Review & Presentation(s)	EHS Library, 7:30 PM
March 18, 2026	Budget Workshop with Administrative Team	EHS Cafeteria, 6:30PM
April 7, 2026	Superintendent's Proposed 2026-2027 Budget Presentation & Board of Education Budget Discussion	EHS Library, 7:30 PM
April 21, 2026	Budget Adoption	EHS Library, 7:30 PM
May 5, 2026	Public Budget Hearing	EHS Library, 7:30PM
May 19, 2026	Budget Vote	EMS Gymnasium, 6AM-9PM

END OF PRESENTATION