

EASTCHESTER UNION FREE SCHOOL DISTRICT
Proposed Annual School Budget
2024-2025



BOARD OF EDUCATION

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Dr. Ronald D. Valenti

ASSISTANT SUPERINTENDENT FOR FINANCE & FACILITIES

Ms. Louise M. Lynch

ASSISTANT SUPERINTENDENT FOR PUPIL PERSONNEL SERVICES

Dr. Gregory Stowell

EASTCHESTER UNION FREE SCHOOL DISTRICT

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Card 2022-23



*Ronald D. Valenti, Ph.D.
Superintendent for Schools*

Dear Eastchester Community Members,

As a district superintendent, I've always headlined our school budget "For Our Children."

There is no other reason to work hard to craft a budget that serves our students' needs and expectations. No other reason to support a budget than to do what is right, and ethical for our children and grandchildren.

More than a set of numbers, percentages, estimates and calculations, our school budget is an educational plan—a vision for what our children need and deserve to become tomorrow's citizens who, in turn, will then provide for their children and grandchildren.

Here are five reasons to support our children's futures.

First, the budget treats you, the taxpayer, respectfully and fairly. Our 3% budget increase stands below inflation and ranks 24th in Westchester County. Our 2.96% tax levy increase remains below the New York State tax cap. Our average resident whose home is assessed at \$8,500 will pay approximately \$398 to support the budget—\$33 per month, \$1.10 per day.

Second, our educational plan extends our hugely successful FLES Spanish Program at Waverly to Grades 2-5 students at Anne Hutchinson and Greenvale, provides one additional position at Waverly for increased enrollment, and includes an additional Band/Orchestra teacher and Art Advisorships creating a highway to the award-winning arts programs at EMS and EHS. Finally, we intend to strengthen our literacy efforts by ensuring a literacy coach in each elementary school.

We have increased the participation of today's 8th graders from 40% in Algebra Regents to 70% this year. More students are being supported to succeed in Algebra R—a critical precursor for high school success. We plan to build on this success by expanding the opportunity in Earth Science Regents to more eighth graders next school year.

Likewise, our upperclass students must be encouraged to enroll in more AP courses and take more rigorous classes by increasing Regents sections and reducing non-Regents offerings.

The budget includes an additional school counselor to support career transitions for our students and strengthen our assistance to special needs pupils and lower the overall counselor/student ratio.



*Ronald D. Valenti, Ph.D.
Superintendent for Schools*

We also plan to expand The Writing Revolution to all K-12 pupils. TWR is a systemic interdisciplinary framework that trains students in writing skills across all subject areas, focusing on basic skills in the younger grades and introducing more complex skills as the students progress through their academic careers.

The budget also supports 21st century Smart Boards and computers in all classrooms, Grades K-12. Additionally, we built a three-year plan to upgrade our network infrastructure throughout the district.

Finally, this budget will continue to fund Phase 3 of our Capital Project, providing sufficient monies to meet principal and interest payments.

Yes, it's a lot. But our children deserve our best efforts.

Together, we can make it happen!

Sincerely,

Ronald D. Valenti, Ph.D.
Superintendent

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EASTCHESTER UNION FREE SCHOOL DISTRICT

2024-2025 Budget at a Glance

Revenue	Actual	Approved Budget	Proposed Budget
	2022-23	2023-24	2024-25
Tax Levy	\$ 79,308,000	\$ 79,308,000	\$ 81,655,399
State Aid	12,454,983	16,116,485	16,116,485
Tuition from other Public Schools	2,143,427	2,100,000	2,100,000
County Sales Tax	2,006,760	1,900,000	1,900,000
Interest Income	828,312	241,715	970,607
Health Services	248,927	250,000	250,000
Other Sources	544,364	365,000	375,000
Appropriated Fund Balance	-	2,332,870	2,325,000
Total Revenue	\$ 97,534,773	\$ 102,614,070	\$ 105,692,491

Expenditures	Actual	Approved Budget	Proposed Budget
	2022-23	2023-24	2024-25
General Support			
Board of Education	\$ 70,748	\$ 104,600	\$ 201,152
Chief School Administrator	368,838	384,125	397,400
Finance, Auditing, Treasurer & Purchasing	735,458	779,263	869,146
Personnel & Legal	805,226	804,315	926,488
Operations, Maintenance & Security	7,193,536	8,199,650	8,190,430
Central Printing, Mailing & Data Processing	382,084	451,075	536,105
Insurance, Assessments, Tax Certioraris, Water Tax & Administrative BOCES	1,521,896	1,184,290	1,262,407
TOTAL GENERAL SUPPORT	\$ 11,077,786	\$ 11,907,318	\$ 12,383,128
Instructional Services			
Curriculum, Supervision & Staff Development	3,975,370	3,879,029	3,649,899
Teaching - Regular School	27,189,984	28,736,173	29,100,631
Teaching - Special Education	13,060,261	14,186,730	14,644,994
Occupational Education	798,675	826,512	894,700
Summer School, Library, Media & Technology	2,455,224	3,141,434	3,736,095
Student Services	3,519,049	4,196,397	4,414,899
Student Activities	1,441,585	1,530,598	1,784,547
TOTAL INSTRUCTIONAL SERVICES	52,440,148	56,496,873	58,225,765
Transportation	4,218,622	4,552,847	4,909,744
Employee Benefits - (benefits paid for all staff)	20,918,800	23,271,678	24,622,355
Debt Service	5,230,674	4,485,354	5,351,499
Interfund Transfer to Special Ed ESY	159,827	200,000	200,000
Interfund Transfer to Capital	2,100,000	1,700,000	-
TOTAL BUDGET	\$ 96,145,857	\$ 102,614,070	\$ 105,692,491

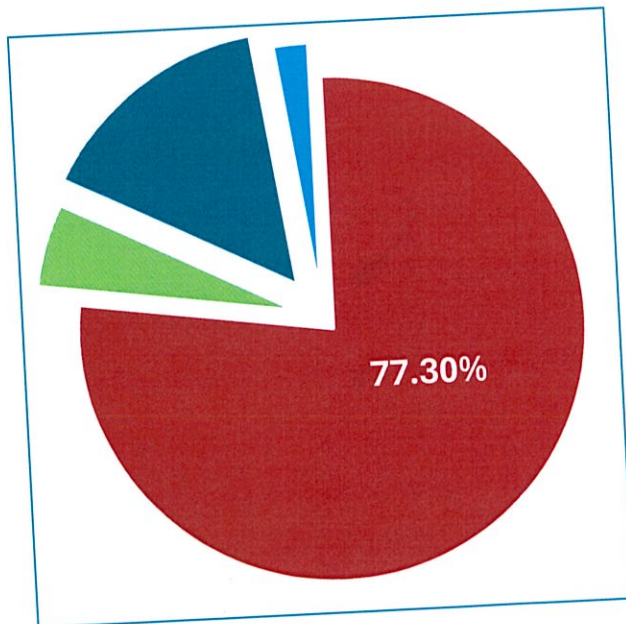
2024-2025 Budget Development Calendar
Eastchester Union Free School District

Tuesday, November 14, 2023	Adoption of Budget Calendar	Board of Education
Month of November 2023	Budget guidelines, data and staffing projections sent to all schools and departments	Asst. Supt. for Finance & Facilities
January 2024	Administrators meet with Superintendent and various Central Office Administrators to review all budgets, staffing, technology and facilities requests	Administrative Staff
Wednesday, February 27, 2024	Board of Education Preliminary Budget Presentation & Property Tax Cap Calculation Submission due no later than 3/1/24	Asst. Supt. for Finance & Facilities
Tuesday, March 19, 2024	Board of Education Discussion	Superintendent
Sunday, April 7, 2024	First notice of election published in newspaper	District Clerk
Tuesday, April 9, 2024	Budget Adoption & Property Tax Report Card submitted to SED	Board of Education
Friday, April 19, 2024	Second notice of election published in newspaper	District Clerk
Monday, April 22, 2024	Deadline for filing Board Trustee candidacy petitions by 5 p.m.	District Clerk
Tuesday, April 30, 2023	Third notice of election published in newspaper	District Clerk
Tuesday, May 7, 2024	Budget Document available to the public	Asst. Supt. for Finance & Facilities
Tuesdav, Mav 7, 2024	LEGAL BUDGET HEARING held publicly as required at Board of Education Meeting	Board of Education
Tuesday, May 14, 2024	Fourth notice of election published in newspaper	District Clerk
Tuesday, May 14-15, 2024	School Budget Notice incorporated into newsletter with maximum allowable tax levy increase and CPI mailed to all district residents	Asst. Supt. for Finance & Facilities
Tuesday, May 21, 2024	BUDGET VOTE & ANNUAL TRUSTEE ELECTION and formal acceptance of results at BOE Meeting	District Clerk & Board of Education

Revenue Summary
EASTCHESTER UNION FREE SCHOOL DISTRICT

Revenue Category		2024-2025 Proposed	2023-24 Approved	Dollar Change	Percent Change
Property Taxes	77.26%	\$ 81,655,401	\$ 79,308,000	\$ 2,347,401	2.96%
Other Revenues	5.29%	\$ 5,595,605	\$ 4,856,715	\$ 738,890	15.21%
State Aid	15.25%	\$ 16,116,485	\$ 16,116,485	\$ -	0.00%
Appropriated Fund Balance	2.2%	\$ 2,325,000	\$ 2,332,870	\$ (7,870)	-0.34%
Totals		\$ 105,692,491	\$ 102,614,070	\$ 3,078,421	3.00%

Revenues by Major Category



■ Property Taxes	77.26%
■ Other Revenues	5.29%
■ State Aid	15.25%
■ Appropriated Fund Balance	2.2%

Detail Revenue Budget
EASTCHESTER UNION FREE SCHOOL DISTRICT

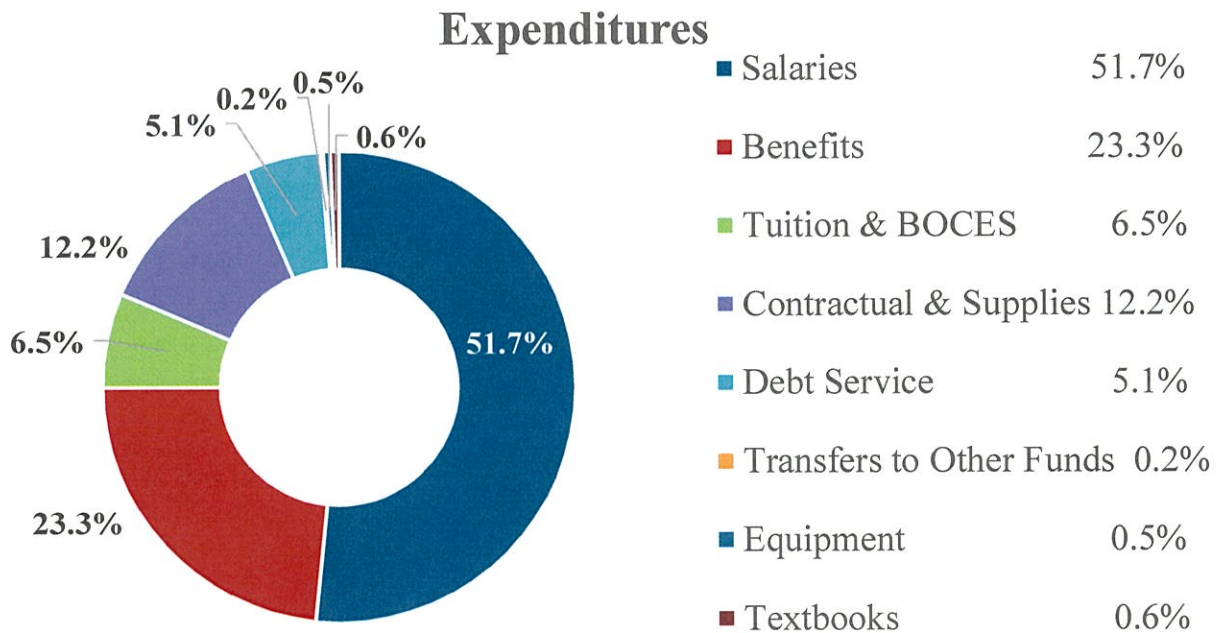
Description		2022-2023 Actual	2023-24 Approved	2024-2025 Proposed
Real Property Taxes & STAR	1001	\$ 79,308,000	\$ 79,308,000	\$ 81,655,401
Sales Tax	1120	\$ 2,006,760	\$ 1,900,000	\$ 1,900,000
Tuition - Other Districts	2230	\$ 2,143,427	\$ 2,100,000	\$ 2,100,000
Health Services	2280	\$ 248,927	\$ 250,000	\$ 250,000
Interest & Earnings	2401	\$ 828,312	\$ 241,715	\$ 970,605
Rental of Real Property	2410	\$ 55,787	\$ 50,000	\$ 50,000
Insurance Recoveries	2680	\$ 11,759	\$ -	\$ -
Refund for Prior Year BOCES	2702	\$ 187,804	\$ 100,000	\$ 100,000
Refund for Other Prior Year Expenditures	2703	\$ 136,126	\$ 60,000	\$ 60,000
Gifts & Donations	2705	\$ 58,452	\$ -	\$ 10,000
Miscellaneous Revenue	2770	\$ 94,235	\$ 155,000	\$ 155,000
State Aid - Foundation	3101	\$ 12,454,983	\$ 16,116,485	\$ 16,116,485
Interfund Transfers	5031	\$ 201	\$ -	\$ -
Appropriated Fund Balance	1040	\$ -	\$ 2,332,870	\$ 2,223,069
Restricted to ERS	1040			\$ 101,931
Total		\$ 97,534,773	\$ 102,614,070	\$ 105,692,491

Expenditure Summary

EASTCHESTER UNION FREE SCHOOL DISTRICT

		Proposed 2024-25	Approved 2023-24	Percentage of Budget
Salaries	51.7%	\$ 54,653,824	\$ 53,975,849	51.7%
Benefits	23.3%	\$ 24,622,355	\$ 23,271,681	23.3%
Tuition & BOCES	6.5%	\$ 6,825,899	\$ 6,180,440	6.5%
Contractual & Supplies	12.2%	\$ 12,883,190	\$ 11,257,052	12.2%
Debt Service	5.1%	\$ 5,351,499	\$ 4,485,351	5.1%
Transfers to Other Funds	0.2%	\$ 200,000	\$ 1,900,000	0.2%
Equipment	0.5%	\$ 489,154	\$ 480,230	0.5%
Textbooks	0.6%	\$ 666,570	\$ 1,063,467	0.6%
Total		\$ 105,692,491	\$ 102,614,070	

Expenditures by Major Category



Eastchester UFSD ~ 2024-25 Proposed Budget Proposal

col	Function	Object	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	Account Notes
Board of Education									
	1010	400	BOARD OF EDUCATION - Contractual	\$ 22,000	\$ 50,900	\$ (28,900)	-56.78%	\$ 28,470	County dues & NYS School Board Assoc. dues
	1010	449	BOARD OF EDUCATION - Superintendent Search	\$ 30,000	\$ -	\$ -	0.00%		
	1010	500	BOARD OF EDUCATION - Supplies	\$ 5,500	\$ 5,000	\$ 500	10.00%	\$ 5,513	
			BOARD OF EDUCATION *	\$ 57,500	\$ 55,900	\$ 1,600	2.86%	\$ 33,983	
District Clerk									
	1040	160	DISTRICT CLERK - Non Instructional Salaries	\$ 94,326	\$ -	\$ 94,326	100.00%	\$ -	Full time District Clerk added in 23-24
	1040	400	DISTRICT CLERK - Contractual	\$ 750	\$ 200	\$ 550	275.00%	\$ 650	
	1040	490	DISTRICT CLERK - BOCES Services	\$ 9,540	\$ 12,000	\$ (2,460)	-20.50%	\$ 10,857	
			DISTRICT CLERK *	\$ 104,616	\$ 12,200	\$ 92,416	757.51%	\$ 11,507	
District Meeting									
	1060	400	DISTRICT MEETING - Contractual	\$ 18,500	\$ 18,000	\$ 500	2.78%	\$ 14,052	
	1060	490	DISTRICT MEETING - BOCES Services	\$ 16,536	\$ 14,000	\$ 2,536	18.11%	\$ 10,567	Potential funding for additional vote
	1060	500	DISTRICT MEETING - Supplies	\$ 4,000	\$ 4,500	\$ (500)	-11.11%	\$ 639	
			DISTRICT MEETING *	\$ 39,036	\$ 36,500	\$ 2,536	6.95%	\$ 25,258	
			**	\$ 201,152	\$ 104,600	\$ 96,552	92.31%	\$ 70,747	
Central Administration									
	1240	150	CHIEF SCHOOL ADMIN - Instructional Salaries	\$ 270,300	\$ 260,000	\$ 10,300	3.96%	\$ 259,833	Superintendent of Schools
	1240	160	CHIEF SCHOOL ADMIN - Non Instructional Salaries	\$ 88,500	\$ 93,025	\$ (4,525)	-4.86%	\$ 92,025	Support Staff
	1240	200	CHIEF SCHOOL ADMIN - Equipment	\$ 4,500	\$ 4,500	\$ -	0.00%	\$ -	
	1240	400	CHIEF SCHOOL ADMIN - Contractual	\$ 15,100	\$ 15,100	\$ -	0.00%	\$ 5,855	
	1240	490	CHIEF SCHOOL ADMIN - BOCES	\$ 10,000	\$ 2,500	\$ 7,500	300.00%	\$ -	
	1240	500	CHIEF SCHOOL ADMIN - Supplies	\$ 9,000	\$ 9,000	\$ -	0.00%	\$ 11,125	
			CHIEF SCHOOL ADMINISTRATOR *	\$ 397,400	\$ 384,125	\$ 13,275	3.46%	\$ 368,838	
			**	\$ 397,400	\$ 384,125	\$ 13,275	3.46%	\$ 368,838	
Business Administration									
	1310	150	BUSINESS ADMIN - Instructional Salaries	\$ 244,061	\$ 210,000	\$ 34,061	16.22%	\$ 234,347	Ass't Supt. for Finance & Facilities
	1310	160	BUSINESS ADMIN - Non Instructional Salaries	\$ 273,335	\$ 234,281	\$ 39,054	16.67%	\$ 218,415	New 0.5 FTE clerical staff for a total of 3.0
	1310	200	BUSINESS ADMIN - Equipment	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ -	
	1310	400	BUSINESS ADMIN - Contractual	\$ 25,550	\$ 24,700	\$ 850	3.44%	\$ 17,893	ASBO New York Institutional Dues
	1310	490	BUSINESS ADMIN - BOCES	\$ 69,600	\$ 99,600	\$ (30,000)	-30.12%	\$ 76,242	Shifted to HR for HR Software Platform
	1310	500	BUSINESS ADMIN - Supplies	\$ 8,000	\$ 8,000	\$ -	0.00%	\$ 4,509	
			BUSINESS ADMINISTRATION *	\$ 625,546	\$ 581,581	\$ 43,965	7.56%	\$ 551,406	
Auditing									
	1320	160	CLAIMS AUDITOR - Non Instructional Salaries	\$ 19,440	\$ -	\$ 19,440	100.00%	\$ -	Hourly Claims Auditor previously in A1310.160
	1320	400	AUDITING - Contractual	\$ 72,500	\$ 67,500	\$ 5,000	7.41%	\$ 56,055	External & Internal Auditor
			AUDITING *	\$ 91,940	\$ 67,500	\$ 24,440	36.21%	\$ 56,055	
Treasurer									
	1325	160	TREASURER - Non Instructional Salaries	\$ 131,010	\$ 107,632	\$ 23,378	21.72%	\$ 113,892	Treasurer/Ass't Business Manager Salary
			TREASURER *	\$ 131,010	\$ 107,632	\$ 23,378	21.72%	\$ 113,892	
Purchasing									
	1345	160	PURCHASING - Non Instructional Salaries	\$ -	\$ 2,000	\$ (2,000)	-100.00%	\$ 2,000	Stipend no longer awarded
	1345	400	PURCHASING - Contractual	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 7,105	Ed Data
	1345	490	PURCHASING - BOCES Services	\$ 650	\$ 550	\$ 100	18.18%	\$ -	Cooperative Purchasing COSER
	1345		PURCHASING *	\$ 10,650	\$ 12,550	\$ (1,900)	-15.14%	\$ 9,105	

Eastchester UFSD ~ 2024-25 Proposed Budget Proposal

Code	Function	Object	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	Account Notes
	Fiscal Agent Fees								
	1380	400	FISCAL AGENT FEE - Contractual	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 5,000	Fiscal Consultant
			FISCAL AGENT FEE *	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 5,000	
	13		**	\$ 869,146	\$ 779,263	\$ 89,883	11.53%	\$ 735,458	
	Legal								
	1420	400	LEGAL - Contractual	\$ 180,000	\$ 170,000	\$ 10,000	5.88%	\$ 193,947	District Legal Counsel
			LEGAL *	\$ 180,000	\$ 170,000	\$ 10,000	5.88%	\$ 193,947	
	Personnel								
	1430	160	PERSONNEL - Non Instructional Salaries	\$ 411,673	\$ 386,927	\$ 24,746	6.40%	\$ 340,749	New 0.5 FTE clerical staff for a total of 4.0
	1430	400	PERSONNEL - Contractual	\$ 19,550	\$ 11,950	\$ 7,600	63.60%	\$ 8,756	Expanded advertising funding
	1430	490	PERSONNEL - BOCES Services	\$ 124,795	\$ 61,950	\$ 62,845	101.44%	\$ 90,638	New Applicant Tracking program, PD, AESOP & OLAS
	1430	500	PERSONNEL - Supplies	\$ 3,500	\$ 2,500	\$ 1,000	40.00%	\$ 3,154	
			PERSONNEL *	\$ 559,518	\$ 463,327	\$ 96,191	20.76%	\$ 443,296	
	Records Management								
	1445	160	RECORDS MANAGEMENT - Non Instructional Salaries	\$ -	\$ 3,500	\$ (3,500)	-100.00%	\$ 1,587	Stipend no longer awarded
	1445	490	RECORDS MANAGEMENT - BOCES Services	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 4,938	
	1445	500	RECORDS MANAGEMENT - Supplies	\$ 500	\$ 500	\$ -	0.00%	\$ -	
			RECORDS MANAGEMENT *	\$ 5,500	\$ 9,000	\$ (3,500)	-38.89%	\$ 6,525	
	Public Information								
	1480	150	PUBLIC INFO & SERV - Stipends	\$ 19,000	\$ 18,288	\$ 712	3.89%	\$ 15,240	Website facilitator stipends
	1480	400	PUBLIC INFO & SERV - Contractual	\$ 29,450	\$ 20,100	\$ 9,350	46.52%	\$ 25,475	Production of School Talk, web services & subscriptions
	1480	490	PUBLIC INFO & SERV - BOCES Services	\$ 132,420	\$ 123,000	\$ 9,420	7.66%	\$ 120,743	BOCES Communication Service
	1480	500	PUBLIC INFO & SERV - Supplies	\$ 600	\$ 600	\$ -	0.00%	\$ -	
			PUBLIC INFORMATION & SERVICES *	\$ 181,470	\$ 161,988	\$ 19,482	12.03%	\$ 161,458	
			**	\$ 926,488	\$ 804,315	\$ 122,173	15.19%	\$ 805,226	
	Operation of Plant								
	1620	160	OPERATION OF PLANT - Non Instructional Salaries	\$ 2,120,914	\$ 2,058,992	\$ 61,922	3.01%	\$ 1,979,148	Districtwide custodial staff salaries
	1620	161	OPERATION OF PLANT - Substitutes	\$ 61,000	\$ 60,000	\$ 1,000	1.67%	\$ 63,745	Districtwide substitutes
	1620	162	OPERATION OF PLANT - Field Security	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 6,920	Field gate opening and closing to secure
	1620	164	OPERATION OF PLANT - Overtime	\$ 420,000	\$ 400,000	\$ 20,000	5.00%	\$ 274,632	Districtwide overtime
	1620	200	OPERATION OF PLANT - Classroom Equipment	\$ -	\$ 34,000	\$ (34,000)	-100.00%	\$ 11,692	see 2110.200 for prior instructional equipment purchases
	1620	200	OPERATION OF PLANT - Equipment	\$ 80,000	\$ 100,000	\$ (20,000)	-20.00%	\$ 113,500	Replacement Gator UTV (2012) floor scrubbers, burnishers, radios, etc.
	1620	400	OPERATION OF PLANT - Contractual	\$ 1,861,137	\$ 1,940,605	\$ (79,468)	-4.10%	\$ 1,671,168	
	1620	452	OPERATION OF PLANT - Security	\$ -	\$ 1,463,000	\$ (1,463,000)	-100.00%	\$ 958,601	1622 is designated for security
	1620	490	OPERATION OF PLANT - BOCES Services	\$ -	\$ 156,250	\$ (156,250)	-100.00%	\$ 216,126	
	1620	500	OPERATION OF PLANT - Classroom Furniture	\$ -	\$ 90,660	\$ (90,660)	0.00%	\$ 76,660	Instructional furniture moved to 2110.450.0X
	1620	500	OPERATION OF PLANT - Supplies	\$ 352,687	\$ 335,000	\$ 17,687	5.28%	\$ 335,892	Custodial and cleaning supplies
			OPERATION OF PLANT *	\$ 4,905,738	\$ 6,648,507	\$ (1,742,769)	-26.21%	\$ 5,708,084	
	Maintenance of Plant								
	1621	160	MAINTENANCE OF PLANT - Non Instructional Salaries	\$ 678,585	\$ 661,143	\$ 17,442	2.64%	\$ 575,121	Maintenance 8 FTEs
	1621	200	MAINTENANCE OF PLANT - Equipment	\$ 190,000	\$ 190,000	\$ -	0.00%	\$ 60,259	Replacement, tractor, courier van & maintenance truck 2003 & 2004
	1621	465	MAINTENANCE OF PLANT - Contractual Repairs	\$ 600,000	\$ 430,000	\$ 170,000	39.53%	\$ 597,725	Shifted from 1620.400.28
	1621	500	MAINTENANCE OF PLANT - Supplies	\$ 264,964	\$ 270,000	\$ (5,036)	-1.87%	\$ 252,347	Clay, landscaping supplies, truck parts, salt/paving, etc.
			MAINTENANCE OF PLANT *	\$ 1,733,549	\$ 1,551,143	\$ 182,406	11.76%	\$ 1,485,452	

Eastchester UFSD ~ 2024-25 Proposed Budget Proposal

col	Function	Object	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	Account Notes
	Security of Plant								
	1622	400	SECURITY OF PLANT - Contractual	\$ 1,338,250	\$ -	\$ 1,338,250	100.00%	\$ -	Previously in 1620.452.00.0000
	1622	490	SECURITY OF PLANT - BOCES Services	\$ 207,893	\$ -	\$ 207,893	100.00%	\$ -	Previously in 1620.452.00.0000
	1622	500	SECURITY PP PLANT - Materials & Supplies	\$ 5,000	\$ -	\$ 5,000	100.00%	\$ -	Previously in 1620.452.00.0000
			SECURITY OF PLANT *	\$ 1,551,143	\$ -	\$ 1,551,143	100.00%	\$ -	
	Central Printing & Mailing								
	1670	400	CENTRAL PRINTING & MAIL - Contractual	\$ 26,500	\$ 26,000	\$ 500	1.92%	\$ 21,687	Postage machine rental, postage, printing & mailing costs
	1670	500	CENTRAL PRINTING & MAIL - Supplies	\$ 70,000	\$ 65,000	\$ 5,000	7.69%	\$ 69,854	District-wide copy paper
			CENTRAL PRINTING & MAILING *	\$ 96,500	\$ 91,000	\$ 5,500	6.04%	\$ 91,541	
	Central Data Processing								
	1680	400	CENTRAL DATA PROCESS - Contractual	\$ -	\$ 8,525	\$ (8,525)	-100.00%	\$ -	
	1680	490	CENTRAL DATA PROCESS - BOCES Services	\$ 439,605	\$ 351,550	\$ 88,055	25.05%	\$ 290,543	LAN, remote backup services, state data reporting, email protection, etc.
			CENTRAL DATA PROCESSING *	\$ 439,605	\$ 360,075	\$ 79,530	22.09%	\$ 290,543	
			**	\$ 8,726,535	\$ 8,650,725	\$ 75,810	0.88%	\$ 7,575,620	
	Insurance								
	1910	400	UNALLOCATED INSURANCE - Contractual	\$ 332,500	\$ 307,258	\$ 25,242	8.22%	\$ 284,498	General Liability, Boiler Coverage & Student Accident
			UNALLOCATED INSURANCE *	\$ 332,500	\$ 307,258	\$ 25,242	8.22%	\$ 284,498	
	Assessment on School Property Payments								
	1950	471	ASSESSMENT SCHOOL PROPERTY - Town of Eastchester	\$ 180,000	\$ 160,000	\$ 20,000	12.50%	\$ 174,248	School Tax Collection
			ASSESSMENTS ON SCHOOL PROPERTY *	\$ 180,000	\$ 160,000	\$ 20,000	12.50%	\$ 174,248	
	Refund of School Taxes								
	1960	400	PUBLIC SCHOOLS CONTIGUOUS BORDERS	\$ 185,000	\$ 175,000	\$ 10,000	5.71%	\$ 147,922	Fee to Westchester County for tax collection
			**	\$ 185,000	\$ 175,000	\$ 10,000	5.71%	\$ 147,922	
	Refund of School Taxes through Tax Certiorari								
	1964	472	REFUND REAL PROPERTY - Tax Certioraris	\$ -	\$ -	\$ -	0.00%	\$ 366,808	Funded through Tax Cert Reserves
			REFUND ON REAL PROPERTY TAXES *	\$ -	\$ -	\$ -	0.00%	\$ 366,808	
	BOCES Administration								
	1981	490	ADMINISTRATIVE CHARGE-BOCES	\$ 564,907	\$ 542,032	\$ 22,875	4.22%	\$ 548,420	
			BOCES ADMINISTRATIVE COSTS *	\$ 564,907	\$ 542,032	\$ 22,875	4.22%	\$ 548,420	
			**	\$ 1,262,407	\$ 1,184,290	\$ 78,117	6.60%	\$ 1,521,897	

			\$ 12,383,128	\$ 11,907,318	\$ 475,810	4.00%	\$ 11,077,786		

Eastchester UFSD ~ 2024-25 Proposed Budget Proposal

col	Function	Object	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	Account Notes
	Curriculum Development & Supervision								
	2010	150	CURRICULUM, DEVEL & SUPER - Instructional Salaries	\$ 320,817	\$ 372,296	\$ (51,479)	-13.83%	\$ 516,816	Reduction to 2 FTEs from 3 FTEs
	2010	150	CURRICULUM, DEVEL & SUPER - Stipends	\$ -	\$ 107,060	\$ (107,060)	-100.00%	\$ 100,592	Department chairs moved to 2110 salary codes
	2010	400	CURRICULUM, DEVEL & SUPER - Contractual	\$ 96,170	\$ 30,400	\$ 65,770	216.35%	\$ 55,326	Lincoln Center, workshops, Tri States and other various memberships
	2010	490	CURRICULUM, DEVEL & SUPER - BOCES Services	\$ 49,225	\$ 229,702	\$ (180,477)	-78.57%	\$ 115,818	Model Schools, workshops, etc.
	2010	500	CURRICULUM, DEVEL & SUPER - Supplies	\$ 27,000	\$ 16,000	\$ 11,000	68.75%	\$ 12,690	Magic School Teacher Licenses, supplies for orientation, C&I
			CURRICULUM DEVEL & SUPERVISION *	\$ 493,212	\$ 755,458	\$ (262,246)	-34.71%	\$ 801,242	
	Building Level Administration & Supervision								
	2020	150	SUPERVISION - Instructional Salaries	\$ 2,131,725	\$ 2,096,561	\$ 35,164	1.68%	\$ 2,223,942	Bldg Administration salaries & stipends
	2020	160	SUPERVISION - Non Instructional Salaries	\$ 634,999	\$ 620,014	\$ 14,985	2.42%	\$ 579,657	Support Staff for bldg admin
	2020	400	SUPERVISION - Contractual	\$ 18,371	\$ 17,858	\$ 513	2.87%	\$ 3,815	
	2020	500	SUPERVISION - Supplies	\$ 26,000	\$ 28,110	\$ (2,110)	-7.51%	\$ 21,610	Bldg Admin supplies
			SUPERVISION-REGULAR SCHOOL *	\$ 2,811,095	\$ 2,762,543	\$ 48,552	1.76%	\$ 2,829,025	
	Research, Assessments & Evaluation								
	2060	490	TESTING - BOCES Services	\$ 58,000	\$ -	\$ 58,000	100%	\$ -	District Testing BOCES previously coded in 2010:490
			RESEARCH, PLANNING & EVALUAT *	\$ 58,000	\$ -	\$ 58,000	100%	\$ -	
	In Service Training & Professional Development								
	2070	150	INSERV TRAIN & INST - Instructional Salaries	\$ 64,000	\$ 38,228	\$ 25,772	67.42%	\$ 34,151	Teacher training & stipends
	2070	400	INSERV TRAIN & INST - Contractual	\$ 65,050	\$ 116,800	\$ (51,750)	-44.31%	\$ 35,122	Retreat, TPT Sharon Foreman, Ed Cems Nancy Pavla, Kognity& Ed Cems
	2070	490	INSERV TRAIN & INST - BOCES	\$ 156,542	\$ 206,000	\$ (49,458)	-24.01%	\$ 275,830	PD through BOCES
	2070	500	INSERV TRAIN & INST - Supplies	\$ 2,000	\$ -	\$ 2,000	100.00%	\$ -	Supplies
			INSERVICE TRAINING-INSTRUCTION *	\$ 287,592	\$ 361,028	\$ (73,436)	-20.34%	\$ 345,103	
			**	\$ 3,649,899	\$ 3,879,029	\$ (229,130)	-5.91%	\$ 3,975,369	
	Regular Day Instruction								
	2110	120	REGULAR DAY INSTRUCTION - Instructional Salaries K-12	\$ 25,637,356	\$ 25,412,507	\$ 224,849	0.88%	\$ 24,670,341	K-12 General Education Teaching Salaries
	2110	140	REGULAR DAY INSTRUCTION - Substitute Teachers	\$ 530,700	\$ 520,000	\$ 10,700	2.06%	\$ 581,248	Substitutes both permanent & per diem
	2110	150	REGULAR DAY INSTRUCTION - Teaching Assistants	\$ 171,203	\$ 67,791	\$ 103,412	0.00%	\$ 85,468	Teaching Assistants & OT
	2110	160	REGULAR DAY INSTRUCTION - Monitors	\$ 847,208	\$ 724,002	\$ 123,206	100.00%	\$ 610,561	Monitors' Salaries
	2110	200	REGULAR DAY INSTRUCTION - Equipment	\$ 63,500	\$ -	\$ 63,500	100.00%	\$ -	Miscellaneous classroom equipment
	2110	400	REGULAR DAY INSTRUCTION - Contractual	\$ 228,365	\$ 166,040	\$ 62,325	37.54%	\$ 104,697	Graduation, contractual, dues, student fees, etc
	2110	450	REGULAR DAY INSTRUCTION - Classroom Furniture	\$ 83,000	\$ -	\$ 83,000	100.00%	\$ -	Student furniture/replacement furniture
	2110	473	REGULAR DAY INSTRUCTION - Charter School Tuition	\$ 23,000	\$ -	\$ 23,000	100.00%	\$ -	Charter School of Excellence (one elementary student)
	2110	480	REGULAR DAY INSTRUCTION - Textbooks	\$ 346,100	\$ 883,185	\$ (537,085)	-60.81%	\$ 379,300	Textbooks
	2110	480	REGULAR DAY INSTRUCTION - Workbooks	\$ 297,445	\$ 158,422	\$ 139,023	87.75%	\$ 97,668	Workbooks
	2110	490	REGULAR DAY INSTRUCTION - BOCES Services	\$ 456,181	\$ 394,500	\$ 61,681	15.64%	\$ 445,084	Arts in Education and other BOCES Instructional COSERs
	2110	500	REGULAR DAY INSTRUCTION - Supplies	\$ 416,573	\$ 409,726	\$ 6,847	1.67%	\$ 215,617	Instructional Supplies
			TEACHING - REGULAR SCHOOL *	\$ 29,100,631	\$ 28,736,173	\$ 364,458	1.27%	\$ 27,189,985	
			**	\$ 29,100,631	\$ 28,736,173	\$ 364,458	1.27%	\$ 27,189,985	

Eastchester UFSD ~ 2024-25 Proposed Budget Proposal

Code	Function	Object	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	Account Notes
Special Education									
	2250	150	PROG-STUD W/DISAB - Instructional Salaries	\$ 8,318,754	\$ 8,347,006	\$ (28,252)	-0.34%	\$ 7,861,858	
	2250	150	PROG-STUD W/DISAB - Teaching Assistants	\$ 2,089,599	\$ 2,067,933	\$ 21,666	1.05%	\$ 1,838,586	Special Education Teaching Assistant Salaries
	2250	160	PROG-STUD W/DISAB - Non Instructional Salaries	\$ 1,503,329	\$ 1,579,768	\$ (76,439)	-4.84%	\$ 1,185,201	
	2250	200	PROG-STUD W/DISAB - Equipment	\$ 14,654	\$ -	\$ 14,654	100.00%	\$ -	
	2250	400	PROG-STUD W/DISAB - Contractual	\$ 1,791,027	\$ 1,603,657	\$ 187,370	11.68%	\$ 1,436,279	Contractual, Tuition, Related Services, Etc.
	2250	480	PROG-STUD W/DISAB - Textbook & Workbooks	\$ 23,025	\$ 19,860	\$ 3,165	15.94%	\$ 10,334	Textbooks
	2250	490	PROG-STUD W/DISAB - BOCES Services	\$ 855,351	\$ 526,516	\$ 328,835	62.45%	\$ 707,029	
	2250	500	PROG-STUD W/DISAB - Supplies	\$ 49,255	\$ 41,990	\$ 7,265	17.30%	\$ 20,976	
			PROGRAMS - STUDENTS W/ DISABIL *	\$ 14,644,994	\$ 14,186,730	\$ 458,264	3.23%	\$ 13,060,262	
Occupational Education									
	2280	490	OCCUPATIONAL EDUCATION - BOCES Services	\$ 894,700	\$ 826,512	\$ 68,188	8.25%	\$ 798,675	
			OCCUPATIONAL EDUCATION *	\$ 894,700	\$ 826,512	\$ 68,188	8.25%	\$ 798,675	
			**	\$ 15,539,694	\$ 15,013,242	\$ 526,452	3.51%	\$ 13,858,937	
Special Schools									
	2330	150	SUMMER SCHOOL ENRICHMENT - Instructional Salaries	\$ 50,500	\$ 27,500	\$ 23,000	83.64%	\$ 28,658	Summer school salaries
	2330	500	SUMMER ENRICHMENT - Supplies	\$ 1,250	\$ 1,250	\$ -	0.00%	\$ -	Summer school supplies
			SPECIAL SCHOOLS *	\$ 51,750	\$ 28,750	\$ 23,000	80.00%	\$ 28,658	
			**	\$ 51,750	\$ 28,750	\$ 23,000	80.00%	\$ 28,658	
School Library & Audiovisual									
	2610	150	LIBRARY & AUDIO VISUAL - Instructional Salaries	\$ 297,377	\$ 347,395	\$ (50,018)	-14.40%	\$ 334,410	Librarian Salaries
	2610	150	LIBRARY & AUDIO VISUAL - Teaching Assistant Salaries	\$ 94,398	\$ 60,447	\$ 33,951	56.17%	\$ 48,962	Teaching Assistants
	2610	160	LIBRARY & AUDIO VISUAL - Non Instructional Salaries	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ 29,243	Support Salaries
	2610	200	LIBRARY & AUDIO VISUAL - Equipment	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ -	Equipment
	2610	400	LIBRARY & AUDIO VISUAL - Contractual	\$ 6,500	\$ 7,100	\$ (600)	-8.45%	\$ 4,779	
	2610	460	LIBRARY & AUDIO VISUAL - Books	\$ 31,400	\$ 30,300	\$ 1,100	3.63%	\$ 28,294	Reference Books
	2610	490	LIBRARY & AUDIO VISUAL - BOCES Services	\$ 77,500	\$ 70,900	\$ 6,600	9.31%	\$ 75,024	BOCES Library Subscriptions & COSERs
	2610	500	LIBRARY & AUDIO VISUAL - Supplies	\$ 23,900	\$ 22,750	\$ 1,150	5.05%	\$ 9,094	Supplies
			SCHOOL LIBRARY & AUDIOVISUAL *	\$ 557,575	\$ 565,392	\$ (7,817)	-1.38%	\$ 529,805	
Educational Media & TV									
	2620	160	EDUCATIONAL TV - Non Instructional Salaries	\$ 133,632	\$ 57,000	\$ 76,632	134.44%	\$ 72,980	Educational Media Salaries increased of 1.0 FTE in 23-24
	2620	400	EDUCATIONAL TV - Contractual	\$ 9,000	\$ 17,950	\$ (8,950)	-49.86%	\$ 1,114	
	2620	500	EDUCATIONAL TV - Supplies	\$ 12,000	\$ 8,700	\$ 3,300	37.93%	\$ 10,185	Supplies
			EDUCATIONAL TELEVISION *	\$ 154,632	\$ 83,650	\$ 70,982	84.86%	\$ 84,279	
Computer Assisted Instruction									
	2630	150	COMPUTER ASSISTED INSTRUCTION - Instructional Salaries	\$ 192,000	\$ 192,000	\$ -	0.00%	\$ 123,425	Computer Assisted Instruction Salaries
	2630	160	COMPUTER ASSISTED INSTRUCTION - Non Instructional Salaries	\$ 429,656	\$ 448,384	\$ (18,728)	-4.18%	\$ 539,271	Computer Assisted Instruction Support Salaries
	2630	200	COMPUTER ASSISTED INSTRUCTION - Equipment	\$ 75,000	\$ 89,730	\$ (14,730)	-16.42%	\$ 15,161	Technology Equipment
	2630	400	COMPUTER ASSISTED INSTRUCTION - Contractual	\$ 74,000	\$ 73,000	\$ 1,000	1.37%	\$ 48,603	
	2630	460	COMPUTER ASSISTED INSTRUCTION - Software	\$ 217,426	\$ 195,280	\$ 22,146	11.34%	\$ 129,089	Software
	2630	490	COMPUTER ASSISTED INSTRUCTION - BOCES Services	\$ 1,786,456	\$ 1,261,466	\$ 524,990	41.62%	\$ 857,847	Computer Assisted Instruction COSERs and Technology
	2630	500	COMPUTER ASSISTED INSTRUCTION - Supplies	\$ 197,600	\$ 203,782	\$ (6,182)	-3.03%	\$ 99,085	Supplies
			COMPUTER ASSISTED INSTRUCTION *	\$ 2,972,138	\$ 2,463,642	\$ 508,496	20.64%	\$ 1,812,482	
			**	\$ 3,684,345	\$ 3,112,684	\$ 571,661	18.37%	\$ 2,426,566	

Eastchester UFSD ~ 2024-25 Proposed Budget Proposal

Code	Function	Object	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	Account Notes
Attendance & Student Registration									
	2805	160	ATTENDANCE-REGISTRATION - Non Instructional Salaries	\$ 121,034	\$ 114,438	\$ 6,596	5.76%	\$ 115,920	Attendance Salaries
	2805	490	ATTENDANCE-REGISTRATION - BOCES Services	\$ 25,000	\$ -	\$ 25,000	100.00%		
	2805	500	ATTENDANCE-REGISTRATION - Supplies	\$ -	\$ -	\$ -	0.00%	\$ 110	
			ATTENDANCE-REGULAR SCHOOL *	\$ 146,034	\$ 114,438	\$ 31,596	27.61%	\$ 116,030	
Guidance Services									
	2810	150	GUIDANCE SERVICES - Instructional Salaries	\$ 1,496,422	\$ 1,541,941	\$ (45,519)	-2.95%	\$ 1,342,937	School Counselor Salaries
	2810	160	GUIDANCE SERVICES - Non Instructional Salaries	\$ 136,161	\$ 132,636	\$ 3,525	2.66%	\$ 75,956	Support Staff Salaries for Guidance
	2810	400	GUIDANCE SERVICES - Contractual	\$ 7,944	\$ 4,044	\$ 3,900	96.44%	\$ 564	
	2810	490	GUIDANCE SERVICES - BOCES Services	\$ 10,213	\$ 9,700	\$ 513	5.29%	\$ 13,700	BOCES COSERS for Guidance
	2810	500	GUIDANCE SERVICES - Supplies	\$ 10,650	\$ 10,900	\$ (250)	-2.29%	\$ 4,947	
			GUIDANCE-REGULAR SCHOOL *	\$ 1,661,390	\$ 1,699,221	\$ (37,831)	-2.23%	\$ 1,438,104	
Health Services									
	2815	160	HEALTH SERVICES - Non Instructional Salaries	\$ 715,118	\$ 700,359	\$ 14,760	2.11%	\$ 501,008	Health Office Salaries
	2815	200	HEALTH SERVICES - Equipment	\$ -	\$ -	\$ -	#DIV/0!	\$ 1,362	
	2815	400	HEALTH SERVICES - Contractual	\$ 399,485	\$ 324,800	\$ 74,685	22.99%	\$ 305,861	Nursing, School Physician, Health & Welfare Contracts, etc.
	2815	500	HEALTH SERVICES - Supplies	\$ 15,100	\$ 14,900	\$ 200	1.34%	\$ 9,668	
			HEALTH SERVICES-REGULAR SCHOOL *	\$ 1,129,703	\$ 1,040,059	\$ 89,645	8.62%	\$ 817,899	
Psychological Services									
	2820	150	PSYCHOLOGIST SERVICES - Instructional Salaries	\$ 1,421,477	\$ 1,333,679	\$ 87,798	6.58%	\$ 1,062,577	Psychologist Salaries
	2820	400	PSYCHOLOGIST SERVICES - Contractual	\$ 800	\$ -	\$ 800	#DIV/0!	\$ -	
	2820	500	PSYCHOLOGIST SERVICES - Supplies	\$ 8,695	\$ 9,000	\$ (305)	-3.39%	\$ 7,016	
			PSYCHOLOGICAL SRVC-REG SCHOOL *	\$ 1,477,772	\$ 1,342,679	\$ 135,093	10.06%	\$ 1,069,593	
Social Work Services									
	2825	150	SOCIAL WORK - Instructional Salaries	\$ -	\$ -	\$ -	#DIV/0!	\$ 77,423	
			SOCIAL WORK SRVC-REG SCHOOL *	\$ -	\$ -	\$ -	#DIV/0!	\$ 77,423	
Co-curricular Activities									
	2850	150	CO-CURRICULAR ACTIVITIES - Instructional Stipends	\$ 362,300	\$ 310,000	\$ 52,300	16.87%	\$ 334,882	Co-curricular & Club Stipends
	2850	400	CO-CURRICULAR ACTIVITIES - Contractual	\$ 21,800	\$ 16,000	\$ 5,800	36.25%	\$ 9,807	
			CO-CURRICULAR ACTIV-REG SCHL *	\$ 384,100	\$ 326,000	\$ 58,100	17.82%	\$ 344,689	
Interscholastic Activities									
	2855	150	INTERSCHOLASTIC ATHLETICS - Instructional Salaries	\$ 790,488	\$ 716,830	\$ 73,658	10.28%	\$ 683,313	Interscholastic Athletics Salaries
	2855	160	INTERSCHOLASTIC ATHLETICS - Non Instructional Salaries	\$ 126,659	\$ 55,012	\$ 71,647	130.24%	\$ 120,612	Interscholastic Athletics Support Salaries
	2855	200	INTERSCHOLASTIC ATHLETICS - Equipment	\$ 55,000	\$ 55,500	\$ (500)	-0.90%	\$ -	Equipment
	2855	400	INTERSCHOLASTIC ATHLETICS - Contractual	\$ 173,300	\$ 145,544	\$ 27,756	19.07%	\$ 97,532	
	2855	490	INTERSCHOLASTIC ATHLETICS - BOCES Services	\$ 132,000	\$ 114,213	\$ 17,787	15.57%	\$ 116,386	
	2855	500	INTERSCHOLASTIC ATHLETICS - Supplies	\$ 123,000	\$ 117,500	\$ 5,500	4.68%	\$ 79,052	
			INTERSCHOL ATHLETICS-REG SCHL *	\$ 1,400,447	\$ 1,204,599	\$ 195,848	16.26%	\$ 1,096,896	
			**	\$ 6,199,446	\$ 5,726,996	\$ 472,451	8.25%	\$ 4,960,634	

				\$ 58,225,765	\$ 56,496,874	\$ 1,728,891	3.06%	\$ 52,440,148	

Eastchester UFSD ~ 2024-25 Proposed Budget Proposal

col	Function	Object	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	Account Notes
Student Transportation									
	5510	160	STUDENT TRANSPORTATION - Non Instructional Salaries	\$ 463,500	\$ 446,808	\$ 16,692	3.74%	\$ 384,612	
	5510	400	STUDENT TRANSPORTATION - Contractual	\$ 14,900	\$ 13,245	\$ 1,655	12.50%	\$ 11,096	
	5510	500	STUDENT TRANSPORTATION - Supplies	\$ 400	\$ 400	\$ -	0.00%	\$ 112	
			DISTRICT TRANSPORTATION *	\$ 478,800	\$ 460,453	\$ 18,347	3.98%	\$ 395,820	
Contract Transportation									
	5540	400	CONTRACT TRANSPORTATION - Out of District	\$ 1,375,000	\$ 1,285,000	\$ 90,000	7.00%	\$ 956,267	Transportation outside of district borders
	5540	400	CONTRACT TRANSPORTATION - In District	\$ 2,650,000	\$ 2,520,000	\$ 130,000	5.16%	\$ 2,485,475	In District Transportation
	5540	400	CONTRACT TRANSPORTATION - Field & Athletic Trips	\$ 356,444	\$ 245,544	\$ 110,900	45.17%	\$ 281,741	
			CONTRACT TRANSPORTATION *	\$ 4,381,444	\$ 4,050,544	\$ 330,900	8.17%	\$ 3,723,482	
Public Transportation									
	5550	400	PUBLIC TRANS-PUBLIC CARRIER	\$ 7,000	\$ 10,000	\$ (3,000)	-30.00%	\$ 4,596	Metro North
			PUBLIC TRANSPORTATION *	\$ 7,000	\$ 10,000	\$ (3,000)	-30.00%	\$ 4,596	
BOCES Transportation Services									
	5581	490	TRANSPORT SERV FROM BOCES-BOCES	\$ 42,500	\$ 31,850	\$ 10,650	33.44%	\$ 94,724	
			TRANSPORTATION FROM BOCES *	\$ 42,500	\$ 31,850	\$ 10,650	33.44%	\$ 94,724	
			**	\$ 4,909,744	\$ 4,552,847	\$ 356,897	7.84%	\$ 4,218,622	
			***	\$ 4,909,744	\$ 4,552,847	\$ 356,897	7.84%	\$ 4,218,622	
Employee Benefits									
	9010	800	EMPLOYEE BENEFITS - ERS Employer Contribution	\$ 1,341,466	\$ 1,052,822	\$ 288,644	27.42%	\$ 867,160	
			STATE RETIREMENT *	\$ 1,341,466	\$ 1,052,822	\$ 288,644	27.42%	\$ 867,160	
	9020	800	EMPLOYEE BENEFITS - TRS Employer Contribution	\$ 4,442,682	\$ 4,550,000	\$ (107,318)	-2.36%	\$ 4,323,885	
			TEACHERS' RETIREMENT *	\$ 4,442,682	\$ 4,550,000	\$ (107,318)	-2.36%	\$ 4,323,885	
	9030	800	EMPLOYEE BENEFITS - FICA/MC Employer Contribution	\$ 4,175,510	\$ 4,127,638	\$ 47,872	1.16%	\$ 3,801,234	
			SOCIAL SECURITY *	\$ 4,175,510	\$ 4,127,638	\$ 47,872	1.16%	\$ 3,801,234	
	9040	800	EMPLOYEE BENEFITS - Workers Compensation Insurance	\$ 372,855	\$ 370,704	\$ 2,151	0.58%	\$ 342,849	
			WORKERS' COMPENSATION *	\$ 372,855	\$ 370,704	\$ 2,151	0.58%	\$ 342,849	
	9045	800	EMPLOYEE BENEFITS - Employee Group Life Insurance	\$ 8,200	\$ 7,800	\$ 400	5.13%	\$ 5,365	
			LIFE INSURANCE *	\$ 8,200	\$ 7,800	\$ 400	5.13%	\$ 5,365	
	9050	800	EMPLOYEE BENEFITS - Unemployment Reimbursement	\$ 35,000	\$ 40,000	\$ (5,000)	-12.50%	\$ 40,000	
			UNEMPLOYMENT INSURANCE *	\$ 35,000	\$ 40,000	\$ (5,000)	-12.50%	\$ 40,000	
	9060	150	EMPLOYEE BENEFITS - Health Insurance Buyout Certified Employees	\$ 585,890	\$ 512,467	\$ 73,423	14.33%	\$ 431,506	Payments to employees in lieu of health insurance
	9060	160	EMPLOYEE BENEFITS - Health Insurance Buyout Non-Cert Employees	\$ 16,078	\$ -	\$ 16,078	#DIV/0!	\$ 22,336	Payments to employees in lieu of health insurance
	9060	800	EMPLOYEE BENEFITS - Health Insurance	\$ 11,900,000	\$ 11,435,500	\$ 464,500	4.06%	\$ 10,222,765	Health Insurance
	9060	800	EMPLOYEE BENEFITS - Reimbursement of Medicare Part B	\$ 925,445	\$ -	\$ 925,445	#DIV/0!	\$ -	Medicare Part B Reimbursement for retirees
			HOSPITAL, MEDICAL & DENTAL INS *	\$ 13,427,413	\$ 11,947,967	\$ 1,479,446	12.38%	\$ 10,676,607	
	9070	150	EMPLOYEE BENEFITS - Vacation Buyout Certified Employees	\$ 32,500	\$ 20,000	\$ 12,500	62.50%	\$ 88,159	Contractual vacation payouts
	9070	160	EMPLOYEE BENEFITS - Vacation Buyout Non-Cert Employees	\$ 25,000	\$ 20,000	\$ 5,000	25.00%	\$ 24,265	Contractual vacation payouts
	9070	800	EMPLOYEE BENEFITS - Health & Welfare Contractual Dues	\$ 612,000	\$ 579,750	\$ 32,250	5.56%	\$ 574,324	Health & Welfare contractual benefits
			UNION WELFARE BENEFITS *	\$ 669,500	\$ 619,750	\$ 49,750	8.03%	\$ 686,747	
	9075	800	EMPLOYEE BENEFITS - CSEA Dental Insurance	\$ 149,729	\$ 100,000	\$ 49,729	49.73%	\$ 109,625	Dental
			DENTAL INSURANCE *	\$ 149,729	\$ 100,000	\$ 49,729	49.73%	\$ 109,625	
	9089	150	EMPLOYEE BENEFITS - Retiree Incentive Payouts Certified Employees	\$ -	\$ 405,000	\$ (405,000)	-100.00%	\$ 1	Retiree Incentives
	9089	160	EMPLOYEE BENEFITS - Retiree Incentives Non-Cert Employees	\$ -	\$ 50,000	\$ (50,000)	-100.00%	\$ 65,328	Retiree Incentives
			OTHER BENEFITS *	\$ -	\$ 455,000	\$ (455,000)	-100.00%	\$ 65,329	
			**	\$ 24,622,355	\$ 23,271,681	\$ 1,350,674	5.80%	\$ 20,918,799	

Eastchester UFSD ~ 2024-25 Proposed Budget Proposal

Function	Object	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	Dollar Change	Percent Change	2022 - 23 Expenditures	Account Notes
Debt & Interest Payments								
9711	600	DEBT SERVICE - Construction Serial Bond Principal	\$ 2,155,000	\$ 2,088,000	\$ 67,000	3.21%	\$ 2,875,000	Serial Bond Principal Payment
9711	700	DEBT SERVICE - Construction Serial Bond Interest	\$ 949,200	\$ 1,019,801	\$ (70,601)	-6.92%	\$ 1,105,013	Serial Bond Interest
		SERIAL BONDS SCHOOL CONSTRUCTION *	\$ 3,104,200	\$ 3,107,801	\$ (3,601)	-0.12%	\$ 3,980,013	
9714	600	DEBT SERVICE - Tax Refund Serial Bond Principal	\$ 110,000	\$ 337,000	\$ (227,000)	-67.36%	\$ 705,000	Tax Certiorari Principal Payment
9714	700	DEBT SERVICE - Tax Refund Serial Bond Interest	\$ 3,576	\$ 12,656	\$ (9,080)	-71.74%	\$ 33,650	Tax Certiorari Principal Interest
		SERIAL BONDS TAX CERTIORARI *	\$ 113,576	\$ 349,656	\$ (236,080)	-67.52%	\$ 738,650	
9731	600	DEBT SERVICE - Bond Anticipation Note Principal	\$ 500,000	\$ -	\$ 500,000	#DIV/0!	\$ -	BAN Principal Payment
9731	700	DEBT SERVICE - Bond Anticipation Note Interest	\$ 1,106,250	\$ 508,299	\$ 597,951	117.64%	\$ -	BAN Interest
		BOND ANTICIPATION NOTES-PRINCIPAL *	\$ 1,606,250	\$ 508,299	\$ 1,097,951	216.00%	\$ -	
9785	600	DEBT SERVICE - Installment Purchase Agreement Principal	\$ 482,411	\$ 464,304	\$ 18,107	3.90%	\$ 446,875	IPA Principal
9785	700	DEBT SERVICE - Installment Purchase Agreement Interest	\$ 45,062	\$ 55,291	\$ (10,229)	-18.50%	\$ 65,136	IPA Interest
		INSTALL PURCHASE DEBT *	\$ 527,473	\$ 519,595	\$ 7,878	1.52%	\$ 512,011	
		**	\$ 5,351,499	\$ 4,485,351	\$ 866,148	19.31%	\$ 5,230,673	
Interfund Transfers								
9901	950	TRANSFER OTHER FUNDS - Federal	\$ 200,000	\$ 200,000	\$ -	0.00%	\$ 159,827	Transfer to Special Aid Fund for Extended School Year Instruction
		TRANSFER TO OTHER FUNDS *	\$ 200,000	\$ 200,000	\$ -	0.00%	\$ 159,827	
9950	900	TRANSFER OTHER FUNDS - Capital	\$ -	\$ 1,700,000	\$ (1,700,000)	-100.00%	\$ 2,100,000	Transfer to Capital Fund for summer projects
		TRANSFER TO CAPITAL *	\$ -	\$ 1,700,000	\$ (1,700,000)	-100.00%	\$ 2,100,000	
		**	\$ 200,000	\$ 1,900,000	\$ (1,700,000)	-89.47%	\$ 2,259,827	
		***	\$ 30,173,854	\$ 29,657,032	\$ 516,822	1.74%	\$ 28,409,300	
Grand Totals:			\$ 105,692,491	\$ 102,614,071	\$ 3,078,420	3.00%	\$ 96,145,857	

Administrative, Capital Program Three Part Budget

		2024-2025			
		Admin	Program	Capital	Total
1010	Board of Education	\$ 57,500			\$ 57,500
1040	District Clerk	\$ 104,616			\$ 104,616
1060	District Meeting	\$ 39,036			\$ 39,036
1240	Chief School Administrator	\$ 397,400			\$ 397,400
1310	Business Administration	\$ 625,546			\$ 625,546
1320	Auditing	\$ 91,940			\$ 91,940
1325	Treasurer	\$ 131,010			\$ 131,010
1345	Purchasing	\$ 10,650			\$ 10,650
1380	Fiscal Agent Fees	\$ 10,000			\$ 10,000
1420	Legal	\$ 180,000			\$ 180,000
1430	Personnel	\$ 559,518			\$ 559,518
1445	Records Management	\$ 5,500			\$ 5,500
1480	Public Information	\$ 181,470			\$ 181,470
1620	Operation of Plant			\$ 4,905,738	\$ 4,905,738
1621	Maintenance of Plant			\$ 1,733,549	\$ 1,733,549
1622	Security of Plant			\$ 1,551,143	\$ 1,551,143
1670	Central Printing/Mailing	\$ 96,500			\$ 96,500
1680	Central Data Processing	\$ 439,605			\$ 439,605
1910	Insurance	\$ 332,500			\$ 332,500
1950	Assessment of School Properties	\$ 180,000			\$ 180,000
1964	Refund of Property Taxes			\$ 185,000	\$ 185,000
1981	BOCES Administration	\$ 564,907			\$ 564,907
2010	Curriculum & Instruction	\$ 493,212			\$ 493,212
2020	Supervision & Administration	\$ 2,811,095			\$ 2,811,095
2060	Research, Planning & Evaluation	\$ 58,000			\$ 58,000
2070	Staff Development	\$ 287,592			\$ 287,592
2110	Teaching - Regular Day Instruction		\$ 29,100,631		\$ 29,100,631
2250	Teaching - Special Education		\$ 14,644,994		\$ 14,644,994
2280	Occupational Education		\$ 894,700		\$ 894,700
2330	Special Instruction		\$ 51,750		\$ 51,750
2610	School Library		\$ 557,575		\$ 557,575
2620	Educational TV		\$ 154,632		\$ 154,632
2630	Computer Assisted Instruction		\$ 2,972,138		\$ 2,972,138
2805	Registrar & Attendance		\$ 146,034		\$ 146,034
2810	Guidance		\$ 1,561,390		\$ 1,561,390
2815	Health Services		\$ 1,129,703		\$ 1,129,703
2820	Psychological Services		\$ 1,477,772		\$ 1,477,772
2850	Co-Curricular Activities		\$ 384,100		\$ 384,100
2855	Interscholastic Athletics		\$ 1,400,447		\$ 1,400,447
5510	Student Transportation		\$ 478,800		\$ 478,800
5540	Contract Transportation		\$ 4,481,444		\$ 4,481,444
5550	Public Transportation		\$ 7,000		\$ 7,000
5581	BOCES Transportation		\$ 42,500		\$ 42,500
9711	Serial Bonds Construction			\$ 3,104,200	\$ 3,104,200
9714	Serial Bonds Tax Certiorari			\$ 113,576	\$ 113,576
9731	BAN Payments & Interest			\$ 1,606,250	\$ 1,606,250
9785	Installment Purchase Debt			\$ 527,473	\$ 527,473
9901	Transfer to Special Aid Fund		\$ 200,000		\$ 200,000
9900	Employee Benefits	\$ 2,325,740	\$ 18,127,517	\$ 4,169,098	\$ 24,622,355
		\$ 9,983,337	\$ 77,813,127	\$ 17,896,027	\$ 105,692,491

Entity Name EASTCHESTER UFSD BEDS Code 660301 Claim Year 2023-2024 ▼ SET VALUES	SAMS NEW YORK STATE EDUCATION DEPARTMENT STATE AID MANAGEMENT SYSTEM
Welcome Louise Lynch (School Entity User) CORE 04/17/2024 02:04 PM Home Issue Reporting Help Logout	
Entity Info Forms Claim Verifications Activity Log Reports	

You Have Selected the 'Official' Data Area.
The Data State of the form set is: "Clean"

[Print Legacy](#) | [Print Form](#) | [Print Blank](#) | [Print Text Only](#)

District Name: EASTCHESTER UFSD
Contact Person: LOUISE LYNCH

District Code: 660301
Telephone: (914) 793-6130
Tel Extension: 4202

Property Tax Report Card

****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website: <http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2024-25 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)"

Form Due - April 29, 2024

Form Preparer Name: LOUISE M. LYNCH
Preparer's Telephone Number: (914) 793-6130

Shaded Fields Will Calculate	Budgeted 2023-24 (A)	Proposed Budget 2024-25 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	102,614,070	105,692,491	3.00 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	79,308,000	81,655,399	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	79,308,000	81,655,399	2.96 %
F. Permissible Exclusions to the School Tax Levy Limit	3,645,202	4,171,949	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	76,273,228	77,483,450	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	75,662,798	77,483,450	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	610,430	0	
Public School Enrollment	3,013	2,971	-1.39 %
Consumer Price Index			4.12 %

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 2024-25, includes any carryover from 2023-24 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2023-24 (D)	Estimated 2024-25 (E)
Adjusted Restricted Fund Balance	6,941,410	5,812,349
Assigned Appropriated Fund Balance	2,332,870	2,325,000
Adjusted Unrestricted Fund Balance	3,918,737	3,160,867
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.82 %	2.99 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/24 Actual Balance	6/30/24 Estimated Ending Balance	Intended Use of the Reserve in the 2024-25 School Year (Limit 200 Characters)**
Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.					
Capital + (add)		For the cost of any object or purpose for which bonds may be issued.			
Repair		For the cost of repairs to capital improvements or equipment.			
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance		For reimbursement to the State Unemployment Insurance Fund.			
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.			
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss + (add)	PROPERTY LOSS	To cover property loss.	57,157	57,200	property loss judgements
Liability + (add)	LIABILITY LOSS	To cover incurred liability claims.	23,451	23,500	liability loss judgements
Tax Certiorari	TAX CERTIORARI	For tax certiorari settlements.	3,665,734	3,573,801	continued tax certiorari settlements
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	CONTRACTUAL	For accrued 'employee benefits' due to employees upon termination of service.	2,308,265	1,271,137	Contractual accrued time employee payouts
Retirement Contribution	TRS & ERS	For employer retirement contributions to the State and Local Employees' Retirement System.	886,803	890,000	fund future pension costs
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve + (add)					

* NYSED Reserve Guidance: http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance: <http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

**Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2024-25. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.

Save

Reset

Save & Ready

Form Due May 13, 2024

2024-2025 Salary Threshold =
\$169,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2024-2025.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.

Report Estimated Salaries in the Budget for the 2024-2025 School Year

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	269,100	49,702	1,200

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents
(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

2.	ASSISTANT SUPERINTENDENT FOR FINANCE & FAC	244,061	46,710	
3.	ASSISTANT SUPERINTENDENT FOR PPS	223,450	68,968	
4.	HIGH SCHOOL PRINCIPAL	230,000	68,709	
5.	HS ASSISTANT PRINCIPAL	173,101	62,833	
6.	MIDDLE SCHOOL PRINCIPAL	191,552	64,949	
7.	ELEMENTARY SCHOOL PRINCIPAL	191,865	41,202	
8.	ELEMENTARY SCHOOL PRINCIPAL	180,493	63,681	
9.	ELEMENTARY SCHOOL PRINCIPAL	185,596	64,266	
10.	DIRECTOR OF TECHNOLOGY	192,000	65,361	
11.	DIRECTOR OF FACILITIES	175,000	65,651	2,400
12.	DIRECTOR OF ATHLETICS & PHYSICAL EDUCATION	175,184	49,810	
13.	DIRECTOR OF PERSONNEL	171,387	76,159	
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Title	Salary	Employee Benefits	Other Remuneration
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Other Supervisory and Administrative Employees Scheduled to Receive \$169,000 or More in Salary

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Salary: Administrative Compensation Information
660301 - EASTCHESTER UFSD

2023-2024 Claim Year - Page 4
Official - as of 04/29/2024 02:53 PM

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Eastchester Union Free School District
Debt Payments

2024-2025 Debt Service

<u>Initial</u> <u>Borrowing Amt.</u>	Description	<u>Beginning</u> <u>Balance</u>	<u>Annual</u> <u>Prin & Int</u>	<u>Remaining</u> <u>Balance</u>
<u>Long Term Debt</u>				
\$ 890,949	2015 Tax Certiorari Debt	\$ 110,000	\$ 113,576	\$ -
\$ 3,789,667	2014-2029 Serial Bonds Construction	\$ 760,000	\$ 167,438	\$ 615,000
\$ 2,570,000	2016-2028 Series B - Refunded	\$ 1,105,000	\$ 304,200	\$ 845,000
\$ 26,800,000	2018-2039 Serial Bonds	\$ 21,830,000	\$ 1,840,462	\$ 20,660,000
\$ 3,425,000	2020-2032 Refunded Bonds	\$ 1,210,000	\$ 175,800	\$ 1,080,000
\$ 6,585,000	2021-2034 MS Refunded	\$ 5,335,000	\$ 616,300	\$ 4,885,000
<u>Short Term Debt</u>			\$ -	
	NEW BAN reissued 01/23 interest rate			
\$ 29,500,000	3.24% \$28,500,000	\$ 29,500,000	\$ 1,606,250	\$ 29,000,000
<u>Energy Performance Contract</u>			\$ -	
\$ 2,956,671	Energy Performance Contract	\$ 2,492,367	\$ 527,473	\$ 2,009,956
		<u>\$ 62,342,367</u>	<u>\$ 5,351,499</u>	<u>\$ 59,094,956</u>

Exemption Impact Report

Assessment Year: 2023

County: WESTCHESTER
SWIS Code: 5524

School Value Report (552401)

Municipality: Eastchester
Total Assessed Val: 57,096,210
Uniform Percentage: 0.94

Equalized Total Assessed Value = 6,074,064,893

Exempt Code	Description	Statutory Authority	# of Exempts	Total EX Asmnt	Total Equalized Value of EX	% of Value Exempted
12100	ST OWNED	RPTL 404(1)	1	3,000	319,148	0.01
12350	PUB ATH NY	RPTL 412 & Pub Auth L	2	229,850	24,452,127	0.40
13100	CNTY OWNED	RPTL 406(1)	11	776,350	82,590,425	1.36
13500	TOWN OWNED	RPTL 406(1)	64	1,584,310	168,543,617	2.77
13650	VILL OWNED	RPTL 406(1)	14	53,550	5,696,808	0.09
13800	SCHL OWNED	RPTL 408	8	3,666,850	390,090,425	6.42
21600	CLERGY-RES	RPTL 462	2	15,850	1,686,170	0.03
25110	RELIGIOUS	RPTL 420-a	14	304,585	32,402,659	0.53
25130	CHARITABLE	RPTL 420-a	1	9,150	973,404	0.02
25300	OTH NONPRF	RPTL 420-b	2	18,150	1,930,851	0.03
26100	VETS ORGAN	RPTL 452	2	42,675	4,539,893	0.07
27350	CEMETERY	RPTL 446	1	20,000	2,127,659	0.04
41400	CLERGY	RPTL 460	3	4,500	478,723	0.01
41800	AGED-ALL	RPTL 467	58	175,520	18,672,340	0.31
41806	AGED- TS	RPTL 467	35	54,002	5,744,893	0.09
41930	DSBL-INCOM	RPTL 459-c	5	5,794	616,382	0.01
Total Exemptions (No System EX's)			223	57,096,210	740,865,524	12.20
Total Exemptions (with System EX's)			223	57,096,210	740,865,524	12.20

Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

	A	B	C	D	E	F	H
1	2023 EASTCHESTER SCHOOL DISTRICT EXEMPTION IMPACT REPORT						
2	EX Code	Description	Statutory Authority	Count	Total Equalized Value	% of Value Exempted	Total AV
3	12100	ST OWNED	RPTL 404(1)	1	319148	0.00525429	3,000
4	12350	PUB ATH NY	RPTL 412 & Pub Auth L	2	24452127	0.40256612	229,850
5	13100	CNTY OWNED	RPTL 406(1)	11	82590425	1.35972248	776,350
6	13500	TOWN OWNED	RPTL 406(1)	64	168543617	2.77480764	1,584,310
7	13650	VILL OWNED	RPTL 406(1)	14	5696808	0.09378906	53,550
8	13800	SCHL OWNED	RPTL 408	8	390090425	6.42223013	3,666,850
9	21600	CLERGY-RES	RPTL 462	2	1686170	0.02776016	15,850
10	25110	RELIGIOUS	RPTL 420-a	14	32402659	0.53345923	304,585
11	25130	CHARITABLE	RPTL 420-a	1	973404	0.01602558	9,150
12	25300	OTH NONPRF	RPTL 420-b	2	1930851	0.03178845	18,150
13	26100	VETS ORGAN	RPTL 452	2	4539893	0.07474226	42,675
14	27350	CEMETERY	RPTL 446	1	2127659	0.03502859	20,000
15	41400	CLERGY	RPTL 460	3	478723	0.00788143	4,500
16	41800	AGED-ALL	RPTL 467	58	18672340	0.30741095	175,520
17	41806	AGED- TS	RPTL 467	35	5744893	0.09458071	54,002
18	41930	DSBL-INCOM	RPTL 459-c	5	616382	0.01014778	5,794
19					740865524		