

Superintendent's Proposed 2025-2026 Budget

“For Our Children”



I. The Big Picture

- Non Negotiables
- Proposed Tax Levy
- Inflation Drivers



NON-NEGOTIABLES

The 2025-2026 School Budget MUST:

1. Remain within the 2% Tax Cap
2. Provide New K-12 Programs for All Students
3. Ensure Revenue \geq Expenditures
4. Ensure Efficiencies While Producing Effective Academic results

Real Property Taxes

Includes STAR

Current Year \$81,655,399

Next Year \$83,593,100

\$ Increase \$1,937,701

- 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	\$8,558
Tax Rate/\$1000	\$1,627/1000	\$1,628/1000
Tax Bill	\$13,828	\$13,932
Change \$	—	\$104
Change %	—	.75%

* 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 2026

\$ 83,593,100	Local Levy(incl. STAR)
\$ 17,719,138	State Aid
\$ 1,900,000	County Sales Tax
\$ 2,100,000	Tuition from other districts
\$ 3,003,936	Appropriated Fund Balance
\$ 1,098,324	Health Services, Gifts, etc.
\$ 1,500,000	Interest
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\$110,914,498	Total

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

Estimated Revenues FY 26

Estimated FY 26 \$110,914,498

BOE and Voter Approved FY 25 \$105,692,491

Δ

\$5,222,007

% Increase ↑


4.9%

Estimated FY 26 Revenue

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

This year's increase	\$3,836,291
Next year's increase	\$5,222,007

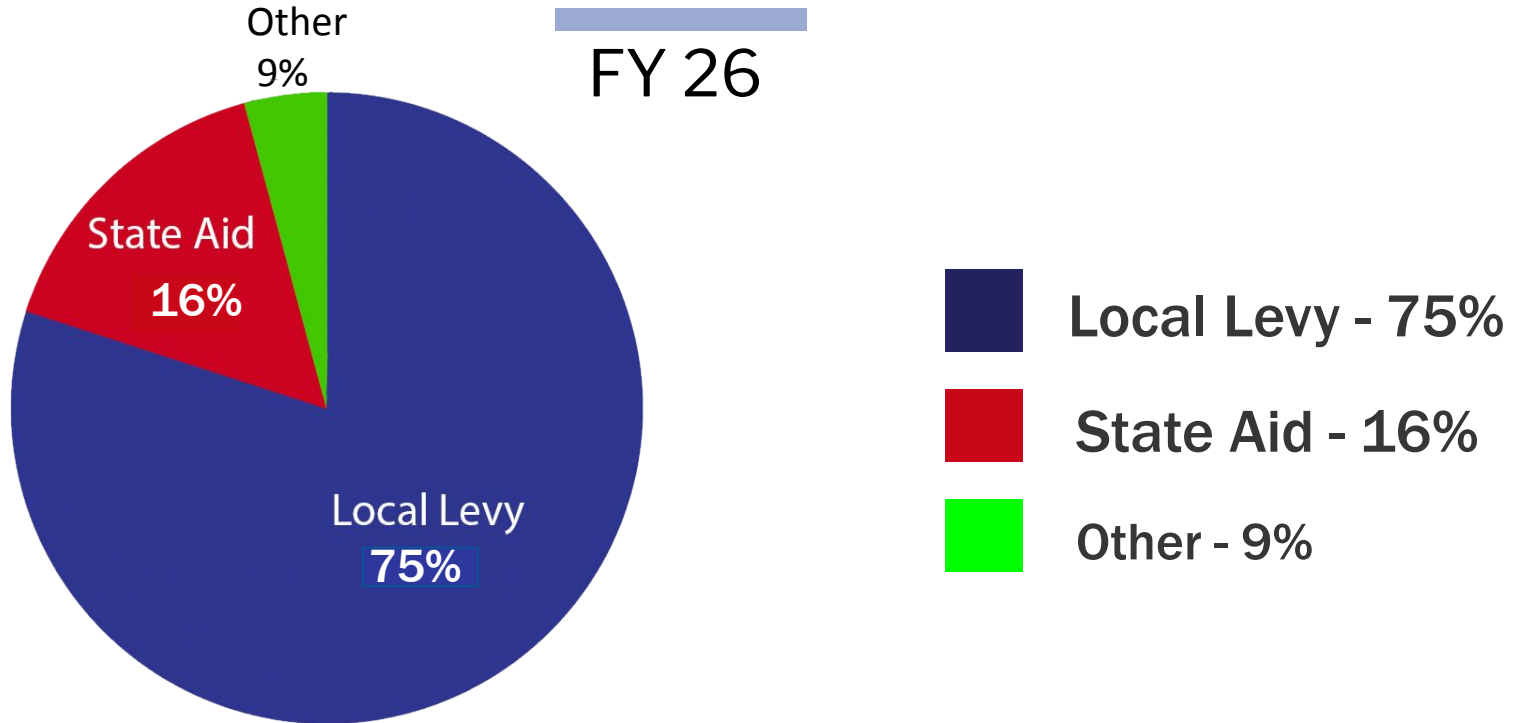
Δ	\$1,385,715
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% Increase 	3.6%
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Why is There an Increase in Revenue?

- Additional Interest Income
- Higher tuition charges for Out of District Students
- Increased fund balance allocation


Estimated Revenue



Estimated FY 26 Revenue: \$110,914,498

Beware of Inflation Drivers for the 2025-2026 Budget

Inflation Drivers FY '26

Hospital/Medical	\$1,100,000	9% 
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Inflation Drivers FY '26

Staggering Increase in Structural Costs



\$2.4 M

Estimated Expenses FY 26

FY 25 - \$105,692,491

FY 26 - \$110,914,498



\$5,222,007



4.9%

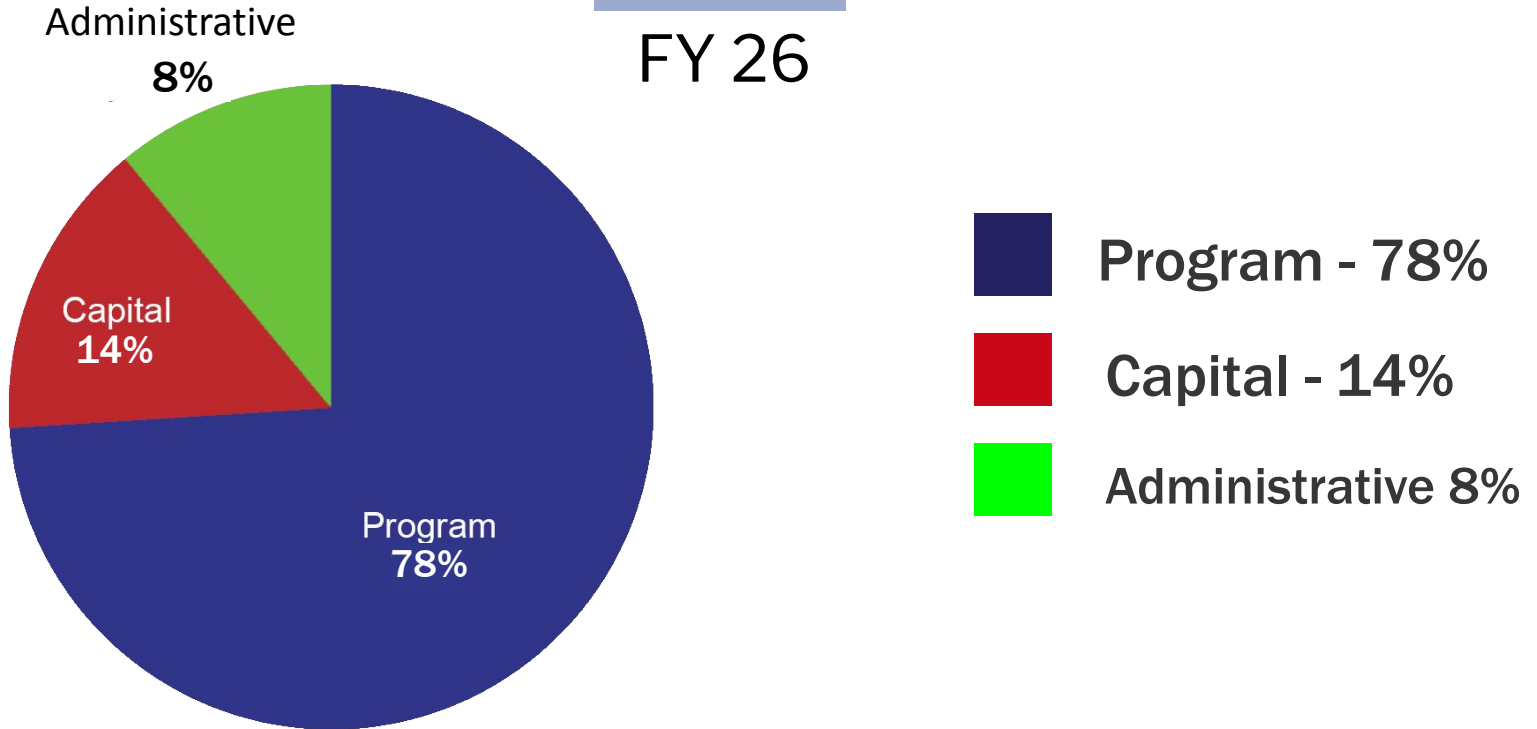
Estimated Expenses

FY 2026

Program:	\$86,154,512	78%
Capital:	\$15,914,698	14%
Administrative:	\$8,845,288	8%
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	\$110,914,498	100%

Estimated Expenses

FY 26



Estimated FY 26 Expenses: \$110,914,498

Fiscal Goals Moving Forward

1. Maximize Interest Income Using Capital Project Funds, etc. and Current Interest Rates
 - i. Current Interest Rates at 4.3%
2. Maintain Healthy Unappropriated Fund Balance
3. Use Some Unencumbered Fund Balance from FY 25 to offset FY 26 costs

A Bow to the Fed!



A Bow to the Fed!

Budgeted FY 25:	\$907,607	
Actual Interest Earned to Feb. 25:	\$1,111,978	@4.3%
Estimated Interest By June 30:	\$1,650,000	@4.2%
Estimated Additional Interest:	\$679,303	

III. A Walk Through District Enrollment



Next Year's Waverly Enrollment

Grade	Enrollment	Sections	Average Class Size	Change Over This Year
K	190	9	21	0
1	190	9	21	-1

Total 380 18 1:21 -1

- **Reduce 1 Position at Waverly**

Next Year's Anne Hutchinson Enrollment

Grade	Enrollment	Sections	Average Class Size	Change Over This Year
2	102	5	20	+1
3	95	5	19	0
4	106	5	21	0
5	106	6	18	+1
Total	409	21	1:20	+2

Next Year's Greenvale Enrollment

Grade	Enrollment	Sections	Average Class Size	Change Over This Year
2	134	6	22	+1
3	109	5	22	-1
4	127	6	21	0
5	115	6	19	+1
Total	485	23	1:21	+1

Next Year's EMS Enrollment

Grade	Enrollment	Sections	Average Class Size	Change
6	226	10	22:5	0
7	224	10	22.5	0
8	254	10	25	0

Total: 704 30 1:23.5 0

Current EMS Enrollment: 695

Next Year's EMS Enrollment: 704

 9 Students





Next Year's EHS Enrollment

Grade	Enrollment	Sections	Average Class Size
9	217	NA	NA
10	240	NA	NA
11	221	NA	NA
12	239	NA	NA

Total: 917 Current EHS Enrollment: 927
Next Year's EHS Enrollment: 917

 10 Students

Let's Sum it Up!

Grades	This School Year	Next School Year	Change
K-5	1329	1274	 55
6-8	695	704	 9
9-12	927	917	 10
K-12 Total	2951	2895	 56

 1.9 %

Why the Enrollment Slippage?

- Our demographic study estimates a continuous slight decline through 2027
- Active removal of Non-Resident K-12 students

Sensible Adjustment to Enrollment Dynamic

- Replace one consolidated SE position with Special Reading Teacher
- Evaluate replacement of certain retiree positions
- Projected Teacher Retiree Positions
 - Elementary Education (2)
 - Physical Education (1)
 - English (1)
 - Business Education (1)
 - School Psychologist (1)



District and Secondary Initiatives

District and Secondary Initiatives

- Student and Staff Medical Health
- Two Year Secondary School Schedule
- Two Year Plan to Support the Transition to Work and Flexible Support Programs (FSP)

Strategic Priority III: Student and Mental Health

- Invest in SOAR (Student Outreach and Research Center)
- Mental Health Clinic - **\$35,000**
 - Social Worker Services
- Support RULER, PANORAMA, Second Step, College Kickstart, 10th Grade Career Day - **\$25,000**
- Professional Development, College Essays - **\$36,000**
- Total - \$96,000**

Two-Year Secondary Schedule

Year 1: **2025-2026**

- Add an AM Extra Help Period beginning at 7:30 AM
- Maintain PM Extra Help Period beginning at 2:36 PM
- Extend instructional time by 1 minute each period from 40 min. to 41 min
- Meet the Commissioner's 330-minute minimum per day by providing 331 minutes exclusive of Lunch, Homeroom and Extra Help
- Provide Monthly Assemblies/Grade Level Workshops

Two-Year Secondary Schedule

Year 2: **2026-2027**

- Implement a scheduling model to incorporate Extra Help, Advisory Period, Rotating Block Periods within the Academic Day.

Two-Year Plan for Secondary Special Education/PPS Support

Year 1

One additional Special Ed Teacher for FSP to Transition-to-Work/Alternatively Assessed Program

One Special Ed teacher for MTSS (.5), Co-Teach Physics (.3) and AP Economics (.2)

Year 2

One additional School Counselor

One additional CSE Chairperson

K-12 Restructuring

- **Goal 1:** Reallocate resources from Central Administration to strengthen K-8 building-level leadership teams.
- **Goal 2:** Improve academic outcomes at all schools by holding building leadership teams accountable for National, State, Local Testing.

Central Office

- Business Department
- Human Resources
- Curriculum, Instruction



Business Office Restructuring

This Year	Next Year	Change
Assistant Superintendent Finance/Facilities	School Business Administrator and Operations	-\$56,383
District Treasurer	District Treasurer	-\$150,000
Junior Account Clerk	District Treasurer/Account Clerk	+\$30,000
Account Clerk	\$35,000	+\$35,000
Total: \$481, 463	\$340,080	(\$141,383)

Human Resources Restructuring

This Year	Next Year	Change	
Assistant Superintendent Personnel & Related Services: \$0	Assistant Superintendent Personnel & Related Services	+\$30,000	
HR Director	Director Civil Service: \$178,148	\$0	
Junior Accountant: \$95,300	Executive Assistant, HR \$120,000	+\$24,700	
Personnel Clerk: \$80,007	Personnel Clerk: \$85,700	+\$5,693	
Personnel Asst: \$71,492	\$0	-\$71,492	
Total: \$424,947	\$413, 848	(\$11,099)	

K-12 Curriculum, Instruction, Innovation Restructuring

This Year	Next Year	Change
Superintendent of Schools \$0 Assistant to the Superintendent \$207,000	Assistant Superintendent Innovation, Achievement, Assessment	+\$30,000
K-12 Humanities and STEM Supervisors	\$330,000 2.0	-\$330,000
Total		(\$300,000)

K-12 Curriculum, Instruction, Innovation Restructuring

This Year	Next Year	Change
Middle School Chairs \$0	ELA Chair: \$7,500 Math Chair: \$7,500 SS Chair: \$7,500 Science Chair: \$7,500	+\$30,000
Districtwide Chairs \$0	K-12 ENL: \$10,000 K-12 Performing Arts: \$10,000 K-12 Visual Arts: \$10,000	+\$30,000
Total		+\$60,000

K-12 Curriculum, Instruction, Innovation Restructuring

This Year	Next Year	Change
Literacy Coaches (2.4) Waverly .4 Anne Hutch 1.0 Greenvale 1.0	Literacy Coaches (3.0) Waverly 1.0 Anne Hutch 1.0 Greenvale 1.0	Waverly: +\$54,000
K-5 Math/STEM Coaches: \$0	K-5 Math/STEM Coaches (3.0) Waverly 1.0 Anne Hutch 1.0 Greenvale 1.0	+\$270,000
Total		+\$324,000

Sum of the Sums

Central Office Restructuring	(\$452,482)
District/Middle School Chairs	+\$60,000
K-5 Literacy, Math/STEM Coaches	+\$324,000
NET INVESTMENT	(\$68,482)

Districtwide Leadership Teams

Curriculum, Instruction, Assessment

Current 2024-2025	Proposed 2025-2026
Assistant to the Superintendent	Assistant Superintendent for Instruction, Assessment and Student Success
No K-12 Chairs	K-12 ENL Chair K-12 Performing Arts Chair K-12 Visual Arts Chair

Elementary Building Leadership Teams Curriculum, Instruction, Assessment

Current 2024-2025	Proposed 2025-2026
Principal	Principal
Assistant Principal	Assistant Principal
Literacy Coach	Literacy Coach
None	Math/STEM Coach
MTSS Committee Member(s)	MTSS Committee Member(s)
AIS Teachers	AIS Teachers
None	Specialized Reading Instruction Teacher; Orton-Gillingham, Wilson, SE Certification
Central Administration Support	Central Administration Support

Secondary Building Leadership Teams

Curriculum, Instruction, Assessment

Current 2024-2025	Proposed 2025-2026
Principal	Principal
Assistant Principal(s) EHS (2), EMS (1)	Assistant Principal(s) EHS (2), EMS (1)
Department Chairs EHS English, Math, Science, Social Studies, Music, Art, World Language, Special Education (1.0 Teacher - \$10,000 stipend)	Department Chairs EHS, English, Math, Science, Social Studies, Music, Art, World Language, Special Education (1.0 Teacher - Negotiated stipend)
Department Chairs EMS (None)	Department Chairs EMS English, Math, Science, Social Studies
Central Administration Support	Central Administration Support

K-5 Initiatives



K-5 Initiatives

- Lower Teacher-Student Classroom Ratios
- Maximize Academic Effectiveness of Grade 5 Departmentalization at AH & GV
- Assign 2 Specialized Reading Teachers each at AH (1.0 and GV (1.0)
- Assign 1 ALP Teacher to both AH (.5) and GV (.5)



I. Ensure classroom teacher-student ratio remains within 1-22 range

- Increase K-5 classroom positions by 2 positions
 - Waverly -1
 - Anne Hutchinson +2
 - Greenvale +1

Total: +2 Positions

II. Ensure Grade 5 Departmentalization has 6 sections at both AH & GV

- Allows even sections to assign ELA and Math subjects by teacher
- Encourages specialized teacher preparation
- Prepares 5th graders for middle school departmentalization

III. Strengthen Specialized Reading Intervention at AH & GV Grades 2-5

- Provides individualized and small group instruction to ensure students achieve proficiency levels
- AH will reduce one consolidated Special Ed position and replace with Specialized Reading position: Net Increase Total : **0 Positions**
- GV will add one Specialized Reading position: Net Increase Total : **1 Position**

IV. Strengthen WIN Period by Introducing an **Accelerated Learning Program (ALP)** at Grades 2-5, AH & GV

- Recruit 1 specially certified teacher to both develop an **Accelerated Learning Curriculum (ALP)** curriculum and instruct at AH & GV
- Three full days per 6-day cycle at each AH (.5) and GV (.5) for grades 2-5
- Total: **1 Position (Grant Funded)**

Sum of the Sums!

K-12 Restructuring Assistant Superintendent(s) Middle School, District Chairs K-5 Literacy/Math/STEM Coaches	-\$68,382
K-5 Initiatives 2 Additional Classroom Teachers 1 Specialized Reading Teacher 1 WIN Period ALP Teacher	+\$350,000
Net Academic investment	+\$281,518



Technology In Eastchester: The Past, the Present & the Future

Recent Technology Achievements

“The Past - 2023-2024”

- Completed renovation of technology in every classroom
 - New large interactive displays
 - Teacher laptops for greater mobility
- Streamlined our communication
 - ParentSquare
- Increased cybersecurity measures
- Launched new District Website
- Educational Technology Facilitators in every building to support staff and students

Recent Technology Achievements

“The Past - 2023-2024”

- Enhanced security technology infrastructure
- General Fund Investment: \approx \$1,530,000
- Capital Fund Investment: \approx \$200,000

Technology Improvements in Process

“The Present - 2024-2025”

- Vertical alignment in coding curriculum
 - iPads in AH, GV, & WV to utilize Appel’s coding curriculum
- Further enhancing our lockdown and camera systems
 - Creating redundancy and monitoring
 - Adding cell phone and classroom phone integration
- Student Data Dashboard for Improved MTSS, EduClimber
- AI Task Force is meeting regularly to tackle the revolutionary technology.
- General Fund Investment: ≈\$70,000
- Capital Fund Investment: ≈\$600,000

Technology Improvements to Come

“The Future - 2025-2026”

- Makerspace at EHS
 - Full renovation of a large space to provide more hands-on STEM activities
 - Full 3-D printing lab and curriculum enhancements
- STEM Improvements at EMS
- New Student Information System
 - Replace eSchoolPlus/Home Access Center. Implementation will take place 25-26, new platform live in 26-27.
- Improved student Age-Appropriate Devices
- Artificial Intelligence platform for teacher and students K-12
- General Fund Investment: ≈\$161,000
- Capital Fund Investment: ≈\$188,000

Beyond Next Year: Capital Fund/Bond Projects

- New Public Address system in every school (≈ \$4,200,000)
- Wireless & Network switch renovation in every school (≈ \$1,750,000)
- Recabling every building for improved and modern speeds (≈ \$5,000,000)

- **Total Estimate:** **\$10,950,000**

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 2025 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

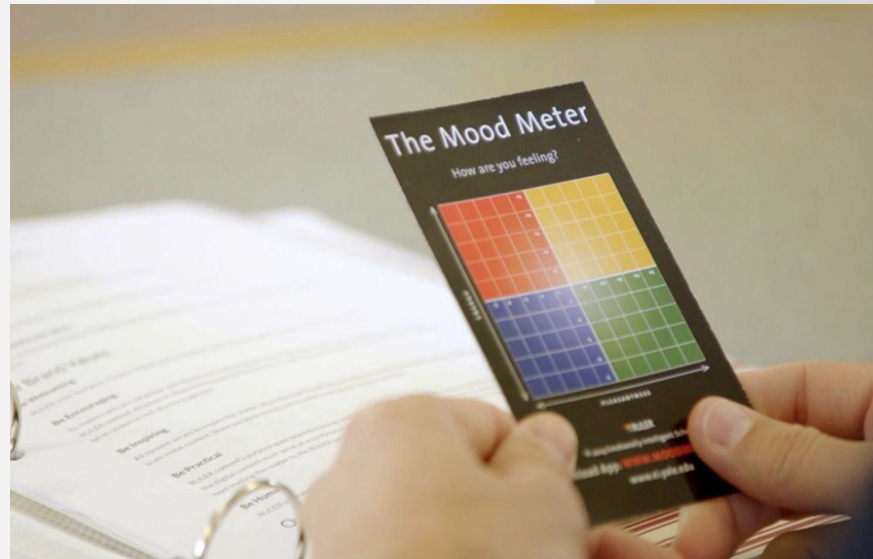


- Builds a common language for students and staff
- Allows students to test and regulate their emotions
- Emotions Matter
- Supports Academic Learning

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

