



IRVINGTON
UNION FREE SCHOOL DISTRICT

2024-25 Budget Development

Superintendent's Proposed Budget
March 19, 2024



Vision for Tomorrow

Our vision is to be an ever stronger district:

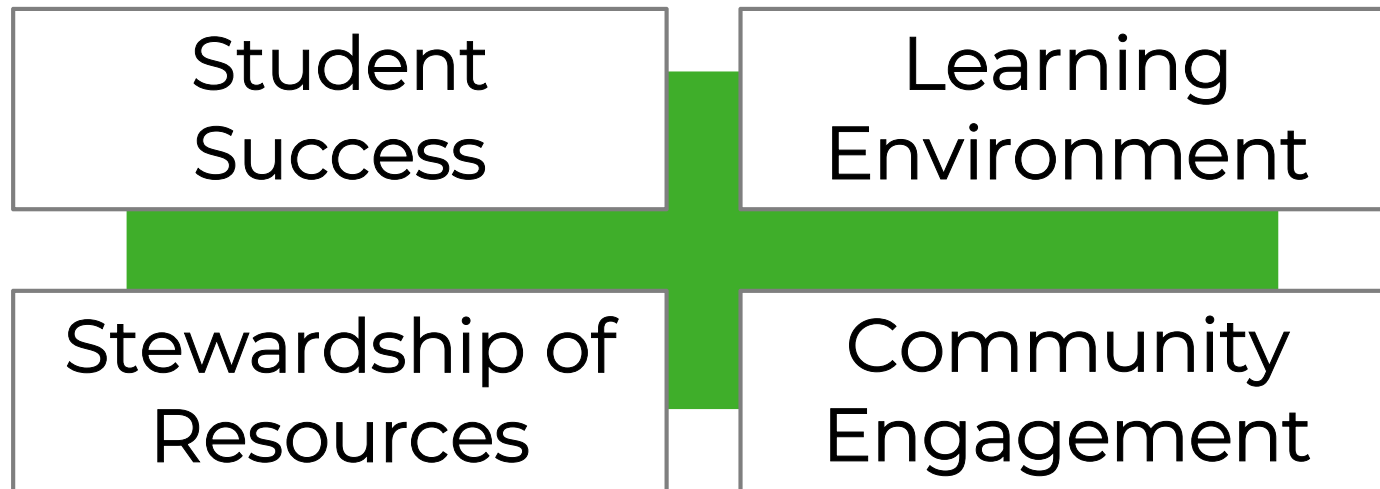
- supporting each student's academic and social emotional growth with continually improving programs
- in safe, well-maintained, flexible learning facilities
- in which our staff is supported with consistent, high-quality professional development and fair contracts
- and our fiscal health is sustainable because
 - budgets meet the tax cap guidelines
 - occasional tax neutral capital bonds are approved
 - and IUFSO is able to withstand occasional challenges
 - by controlling expenses
 - maintaining strong reserves

All while being mindful of the tax rate



Aligning the Strategic Plan & Budget

Guiding our work are our Strategic Objectives:



Our Strategic Objectives underpin all budgetary recommendations .

As the District plans for the future, our fiscal initiatives will align with our Strategic Objectives. Even when faced with fiscal challenges, we will continue to focus on the District's priorities.



Budget Process

December	Identification of needs
January-February	Analysis; State budget data released
February 27, 2024	Operations and Finance
March 5, 2024	Curriculum and Instruction
March 19, 2024	Proposed Budget
April 9, 2024	Budget Discussion/Adjustments
April 16, 2024	Budget Adoption
May 7, 2024	Official Budget Hearing
May 21, 2024	Budget Vote & Trustee Election

Responsibility of the Board

- **The Board must:**
 - Determine budgetary ceiling - responsible growth
 - Determine if we should change fund balance appropriation level
 - Maintain a sustainable financial future
- **Critical discussions:**
 - Each of the upcoming meetings are important
 - Board to provide Administration with budget direction



Budgetary Adjustments

Tonight, we will review:

- Changes to revenue assumptions,
 - Still awaiting final state aid figures
- Review push-ahead expenditure adjustments,
- Provide additional detail associated with budgetary considerations, and
- Present revisions to previously-presented considerations to balance the budget



Key Push Ahead Variances

The push ahead variances shown here reflect student need due to class sizes or result from needs or information that has become apparent this year and are required to maintain our existing programs. This chart highlights some of the larger push ahead changes.

Push Ahead Variances	Cost
Worker's Comp - Use Reserves for tail claims	-\$190,000
Debt Service	-\$164,575
Reduction of Forecast 5 Subscriptions	-\$21,800
New Section at Main St.	\$123,125
.2 FTE Art, .2 FTE Music at Dows *	\$68,600
1.0 FTE PE/Health High School	\$118,808
.4 FTE Main Street Reading	\$52,675
Sixth Period Stipends (3) at Middle School	\$42,450
SEL Consultant	-\$26,000
Change of level of Edutek staff	\$20,000
Scheduling Consultant - HS	\$20,000
* Combined with Building Sub	



Budgetary Adjustments

Revenue Changes	Cost
Payment in Lieu of Taxes (PILOT)	\$27,435
Taxes from Bi-sected properties	\$50,410
Total	\$77,845

Push Ahead Expenditure Changes	Cost
Insurance Premium increases	\$18,000
Reduction of 6th period stipends	-\$42,081
Special Ed Tuition for placement changes	-\$27,525
Total	-\$51,606



Budgetary Adjustments: New Considerations

New Consideration Expenditure Changes	Cost
Additional Facilities Projects	-\$105,597
Additional Laptops for Student Loan	\$11,000
Changed Clerical request at Dows to Part Time	-\$60,195
Total	-\$154,792



New Consideration

Consideration	Amount	Primary Strategic Plan Objective	Rationale
HVAC Preventative Maintenance Contract	\$75,000	Stewardship of Resources	<p>The cost of HVAC inspections, preventative maintenance, and repairs is often a difficult number to predict and budget each year. In the maintenance contractual and inspection budget lines, we are currently budgeting \$95,000 for HVAC needs, both heating and cooling. The proposal is to engage in a competitively bid contract for annual HVAC services. The first year this contract would include mostly preventative maintenance and inspections and provide more consistency in our operations, providing a more comfortable environment for students and staff. The second phase is for the contract to include repairs in the base price. The same company would then do the inspections, prevention and repairs. We anticipate a cost increase of approximately \$75,000 for 2024-25 and then in 2025-26, we would carry that cost plus the \$95,000 we already budget toward the all encompassing HVAC contract.</p>



New Considerations

Consideration	Amount	Primary Strategic Plan Objective	Rationale
<p>Additional facility improvement projects</p> <p>List of suggested additional projects are shown on slide 39 with the Facilities Budget section</p>	\$65,608	<p>Stewardship of Resources</p> <p>Learning Environment</p>	If revenue permits, it would be prudent to include one-time expenses, so we have budget flexibility year to year. The push ahead budget cannot cover all the facility improvement requests each year.
Electronic On-site Voting Capability	\$4,500	Community Engagement	The use of E-books (iPads) in the voting process eliminates the need to sign voters books and incorporates all late registrations. Errors are also minimized.



New Considerations

Consideration	Amount	Primary Strategic Plan Objective	Rationale
Records Management	\$10,000	Stewardship of Resources	Over the years, we have received grants for scanning old records and the need is still present as we have limited space to store records. Matching funds are always required for grants. Future time in searching for records will be reduced as well.
Translator Stipend	\$14,151 (includes benefits)	Community Engagement	While we often translate documents, there is a growing need to be able to speak with parents one-on-one in a native language. Examples are to complete registration process or communications from principals.



New Consideration

Consideration	Amount	Primary Strategic Plan Objective	Rationale
New Math Curriculum	\$70,000	Student Success Learning Environment	<p>The Math Committee has been piloting Eureka Squared this year and this program will be recommended as the new math curriculum moving forward. The cost includes textbooks, software and teacher training materials. Planned professional development costs to support this implementation are included in the Curriculum budget.</p> <p>Math Pilot</p>



New Considerations

Consideration	Amount	Primary Strategic Plan Objective	Rationale
Part-time Clerical Support at Dows 10 month .5 FTE	\$26,923 (includes benefits)	Community Engagement Learning Environment Student Success	This position is needed to support daily family communications, attendance, pickup/dismissal changes and manage data in the various student information systems. Essentially for five months of the year, Dows has five grades as we start to plan for and communicate with our incoming Kindergarten families. The current clerical staff of two is insufficient to meet expected communication desires of our community and needs from our staff/students.
Additional Clerical Support 1.0 FTE .5 to Athletics .5 to Technology	\$95,770 (includes benefits)	Community Engagement Learning Environment Student Success	A full time clerical is needed in each department in order to better support the needs of the Technology and Athletic offices. This will enhance the efficiency of both departments. Currently this is a shared person.



Additional Information for Clerical Support Requests

Clerical Duties – School office

- Attendance, late passes
- E-school management
- Early Dismissals/Pickups *
- Parent calls – missing items/work *
- Manage Xerox and copy paper *
- Funds for class trips *
- Laminate posters *
- Copy tasks for teachers *
- Purchasing of items for teachers *
- Monitor deliveries of purchases *
- Kindergarten screening appointments
- Onboarding K registration
- Making parent appointments *
- Building tours
- Assist substitutes *
- Building use forms
- Field trip request forms *
- Arts in Ed forms *
- Prepare vendor contracts *
- Announcements
- Interface with custodians for classroom needs *
- So much more...

All duties with an asterisk relieve a teacher from handling the task. This increases instructional and prep time. Other tasks not able to be completed by clerical support due to staffing levels must then be handled by the administrators taking away from time to oversee instruction.



Additional Information for Clerical Support Requests

Clerical Duties – Technology

Scheduling and coordination: Manage DOT calendar, schedule meetings, webinars, and training sessions related to technology initiatives, and coordinate with other departments and external stakeholders.

Record-keeping and documentation: Maintain digital and physical filing systems, ensure proper documentation of technology assets, licenses, and contracts, and assist with the preparation of reports and presentations.

Communication and liaison: Serve as the initial point of contact for technology-related inquiries, triage and redirect issues as needed, and facilitate communication between the technology department and other stakeholders, including staff, students, and families.

Purchasing and inventory management: Assist with processing purchase orders, tracking deliveries, maintaining inventory records, and liaising with vendors.

Event planning and logistics: Help plan and execute technology-related events, such as professional development workshops, ensuring that all logistical details are handled efficiently.



Additional Information for Clerical Support Requests

Clerical Duties – Impact on Technology Department

By delegating the above tasks to the clerical aide, the Director of Technology will be more able to focus on high level responsibilities that directly impact the district's strategic goals including:

- Developing and implementing the district's technology plan and initiatives, aligned with the Portrait of a Graduate attributes and the district's Strategic Plan.
- Overseeing infrastructure improvements and ensuing network security to provide equitable access to digital resources and a reliable, supportive computing environment (Technology Goal #1).
- Collaborating with administrators and teachers to integrate technology effectively into the curriculum, fostering the development of foundational technology proficiency, media literacy skills, and digital citizenship (Technology Goal #2).
- Analyzing data to inform decision-making and support personalized learning experiences that maximize academic growth and ensure a balanced assessment system (Student Success Objective A & B).
- Providing leadership and guidance to the technology team to ensure high-quality service delivery and differentiated professional development opportunities for staff (Technology Goal #3).



Additional Information for Clerical Support Requests

Clerical Duties - Athletics

- Schedule management
- Athlete registration management
- Event coordination
- Securing transportation for events
- Communication with coaches and parents
- Management of team rosters
- Preparation of awards
- Completing required Section One paperwork
- Purchasing of supplies
- Coordination with Athletic Trainer
- Coordination with Booster Club



Additional Information for Clerical Support Requests

Clerical Duties – Impact on Athletics Department

Enhanced Communication: Allow for timely communication with coaches, athletes, parents, and school administration, improving coordination and collaboration within the department. This is especially important for situations requiring immediate attention, such as emergencies or last-minute changes to schedules or events, to maintain the safety and well-being of our athletes and ensuring that events proceed as planned without disruptions.

Improved Organization: The meticulous organization of records, files, and databases related to athletic programs ensures easy accessibility of information. This promotes efficient decision-making and planning within the department, contributing to the overall effectiveness of our operations.

Efficient Administrative Support/ Enhanced Support for Coaching Staff: Will enable AD to focus on daily tasks, observations, curriculum development, and student interactions for more effective utilization of AD time. The AD can devote more time and energy to mentoring coaches and student athletes. Coaches can focus on coaching and mentoring student athletes without worrying about clerical tasks.

Enhanced Promotion of Athletic Accomplishments: Will be able to promptly respond to informational requests from multiple agencies including, team parents, students, Director of Athletics, district office staff and the Bulldog Booster Club. By providing timely and accurate information about our athletic accomplishments, we can enhance promotion efforts and foster a sense of pride and enthusiasm within our community.



New Considerations

Consideration	Amount	Primary Strategic Plan Objective	Rationale
Instructional Supplies		Learning Environment	The use of flexible seating offers support and provides access to learning for general and special ed learners.
Flexible Seating	\$16,500	Student Success	
Volleyball equipment for PE	\$3,975		Additional volleyball equipment will provide flexibility in teaching this unit in PE.
Cart of laptops	\$27,500		A cart of laptops in the High School will allow us to meet rising demand for AP Computer Science courses. These courses demand greater computing power than is possible with standard Chromebooks. Additionally, 10 laptops for student loan throughout the day is requested.
Loaner laptops	\$11,000		



Additional Information for Cart of Laptops

Currently, the District has the following devices for student use.

Location	Devices
HS PLTW	15 Windows Laptops
HS Science	15 Windows Laptops
HS Art/Photography	5 iPads
MS PLTW	25 Windows Laptops
Main St – General purposes	25 Surface Go
Dows Lane – PLTW	30 iPads

Computer Science class enrollment

- | | | |
|---------------------------|-------|-------------------------|
| • Current year: 55 | AP 20 | Intro to Programming 35 |
| • Projected for 24-25: 51 | AP 24 | Intro to Programming 27 |

The additional laptops would be stored in a manner to be accessible for the Computer Science classes and for other subject area teachers to sign out. We propose adding an additional 10 laptops to the budget request to be stored in the Campus library for students to sign out for a period of time (to be determined).



New Consideration

Consideration	Amount	Primary Strategic Plan Objective	Rationale
Computer Aide 1.0 FTE	\$73,803 (includes benefits)	Learning Environment Student Success Stewardship of Resources	<p>The model of an in-District computer aide has worked well at the campus and Main Street School this year. This addition would support the daily IT issues and lower-level technical tasks for Dows and allow reallocation of Edutek staff to work on advanced tasks.</p> <p>Having a dedicated building computer aide to assist teachers on the spot is invaluable to maintaining a lesson that has been carefully planned but can go awry with technology issues.</p> <p>This model frees up a technician to address tasks currently needing more technical attention such as cybersecurity and network design.</p>



Additional Information for Computer Aide request

Rationale for a Computer Aide at Dows Lane Elementary School

- Analysis reveals inefficient allocation of IT technician time
- Skilled technicians spending disproportionate time on routine tasks
- High-level responsibilities neglected which can impact instruction

Support Ticket Analysis (Past 6 Months):

- Total tickets: 629 at Dows
- 70% of tickets can be handled by computer aide
 - Basic computer issues, printer issues, A/V setup, projector/whiteboard issues, dead devices

Benefit of Properly Aligned Resources:

- Instruction and student learning increases with reduced wait time for technical support
- High-level responsibilities including network management, cybersecurity, server maintenance, device repair, deployment of new initiatives and strategic planning will receive more attention leading to less risk of downtime or major consequences



Additional Information for Computer Aide request

Technology Support

Existing	Proposed	Responsibility
Irvington Staff		
Computer Aides 2.0 FTE	Computer Aides 3.0 FTE	<ul style="list-style-type: none">Primarily assist teachers with problems with New Line boards, desktops, printers and utilizing instructional technologyProvide Chromebook support for students
Edutek Staff		
Level 1 – 2 techs	Level 1 – 1 tech	<ul style="list-style-type: none">Handle higher level issues that aide can't resolve
Level 2 – 1 tech	Level 2 – 2 techs	<ul style="list-style-type: none">Network maintenanceInventory managementVirus protectionNew device/software setupCybersecurityPreventative maintenanceSystem review/design



New Considerations

Consideration	Amount	Primary Strategic Plan Objective	Rationale
K-12 Psychologist Team Leader	\$6,795 (includes benefits)	Learning Environment Student Success	To provide leadership at department team meetings, collaborate with PPS, and coordinate with department chair and K-5 coordinator on the development of the PD plan
Unified Sports Program	\$7,715 (includes benefits and supplies)	Community Engagement Learning Environment Student Success	This program is beginning in 2023-24 through an IEF grant. This will allow more students to access the Athletic team experience and allow students to work together collaboratively for a shared experience.



New Considerations

Consideration	Amount	Primary Strategic Plan Objective	Rationale
After School Program for Dows and Main Street Schools	\$113,800 Assumes 10 sections for 20 weeks	Learning Environment Student Success Community Engagement	<p>This program which is currently being piloted has introduced both homework help and an introduction to Early World Language. The cost shown here continues a once a week program for each elementary school but expands the number of sections. This is contingent on the District's ability to staff the program with enough world language staff for 10 sections and the EWL aspect will likely need to rotate among the sections.</p> <p>This cost includes staffing, supplies, transportation and after school security.</p> <p>Final design of the program will consider feedback from family/staff surveys.</p>



New Considerations Not Included

Additional Social Worker - \$123,000

Student Life Coordinator, Grades 6-12 - ~\$165,000 *

Full time Assistant Principal, Main St. School - \$215,500

Building Support Aide (.5 FTE) - \$18,125

Teacher 1:1 Technology Devices - ~\$170,050

Digital Piano - \$8,000

* This is an estimate as the cost will depend on how this position is structured.

All position costs include salary and benefits.



Student Life Coordinator 6-12

Proposed objective:

Address student behavioral needs to ensure students are actively engaged in the learning process and provide SEL support and strategies

Proposed responsibilities:

- Partner with social worker, counselors and administration to initiate supports such as SEL, MTSS, Restorative Practices
- Outreach with family to understand particular student issues; build strong relationships with families
- Determine best practices to reach and serve our "least engaged" students
- Handle intensive interventions
- Create learning experiences/resources to support disciplinary situations
- Find methods to provide space/opportunities to assist students who may be dysregulated at any given time

Additional Planning required:

- Further develop shared vision for role
- Study student needs to develop a profile of students who would most benefit
- Define role and responsibilities and determine certification requirements
- Decide if needs of IMS and IHS are best served by one individual or two PT individuals
- Gain input from new Superintendent in development of this new position

Funding required: Cost of teacher, plus stipend (~\$165,000)



Budgetary Adjustments: New Considerations

Facilities Projects Remaining in Proposed Budget

- Painting projects (all schools)
- Floor tile/carpet replacement (Dows, MSS, HS)
- Auditorium floor joist reinforcement (MSS)
- Playground funds for Dows for equipment replacement and MSS to add ADA equipment
- Boiler tube replacements (IMS/CMS)
- Maher Gym floor resurface (LGA)
- Address roof vent leaks (CMS)
- AC soundproofing (TG)
- Concrete repairs – District-wide
- Brick repointing – District-wide
- Replacement of three exterior doors (MSS Gym)
- Classroom changes to accommodate extra section (MSS)
- Install radiator covers – phased approach (MSS)
- Upgrade of HVAC Building Management System controls (IMS/CMS)
- Basketball hoop hoist replacement (Campus Gym)
- School store kiosk (IMS)
- Bathroom partition upgrades (IMS)
- Replace padding in campus gym*
- Additional floor tile replacement*

Total cost estimate of projects included in the proposed budget: \$572,023

* New consideration



Budgetary Adjustments: Changes Required to Balance Budget

	3/5/2024	Changes	Superintendent's Budget 3/19/24
Revenue	\$76,010,255	\$77,845	\$76,088,100
Expenses:			
Push Ahead	\$75,516,667	-\$51,606	\$75,465,061
New Considerations	\$777,831	-\$154,791	\$623,040
Total Expenses	\$76,294,497		\$76,088,100
Deficit	-\$284,242		\$0



Summary of All Included New Considerations

Summary of New Considerations	Cost
Electronic on-site Voting Capability	\$4,500
HVAC Preventive Maintenance Contract	\$75,000
Additional Facility Improvement Projects	\$65,608
Records Management	\$10,000
Translator Stipend	\$14,151
New Math Curriculum	\$70,000
PT Clerical support at Dows	\$26,923
Clerical support Technology/Athletics	\$95,770
Flexible Seating	\$16,500
Volleyball Equipment for PE	\$3,975
Cart of Laptops for AP Computer Science/Checkout	\$38,500
Computer Aide	\$73,803
K-12 Psychologist Stipend	\$6,795
Unified Sports Program	\$7,715
After School Program at Dows/Main Street Schools	\$113,800
Total	\$623,040



If State Foundation Aid is Restored

The Governor's Budget reduced Foundation aid by \$120,480. If this is restored in the adopted state budget, we recommend funding the proposed facilities projects cut from the new considerations to balance the budget.

Using these funds for facilities projects will provide us future flexibility if state aid is cut the following year because these projects are non recurring, one time expenses.



Budgetary Summary

2023-24 Budget	\$73,079,120
Push Ahead Increase*	\$2,385,941
Amount for New Considerations	<u>\$623,040</u>
2024-25 Proposed Budget	\$76,088,100
	4.12% increase

* Push Ahead calculations include increases and decreases in our various budget lines. Please see the budget detail sheets that accompany all our presentations for this detail.



Tax Cap Preview

Tax Cap Formula		2024-25
Prior Year Tax Levy		\$ 63,107,973
Assessment Growth Factor		1.0187
Adjusted Prior Year Tax Levy		\$ 64,288,092
+ PILOTS (Base year)		\$ 27,435
- Exemptions (Base year)		\$ 2,462,548
Subtotal		\$ 61,852,978
x CPI or maximum of 2%		1.0200
- PILOTS (Ensuing year)		\$ 27,435
+ Carryover		\$ -
+ Exemptions ERS Excess increase		\$ 6,272
+ Exemptions (Ensuing year)		\$ 2,332,411
= Allowable Tax Levy for Next Year		\$ 65,401,286
Allowable Tax Levy Increase Within Tax Cap		3.63%
Net Increase		\$ 2,293,313



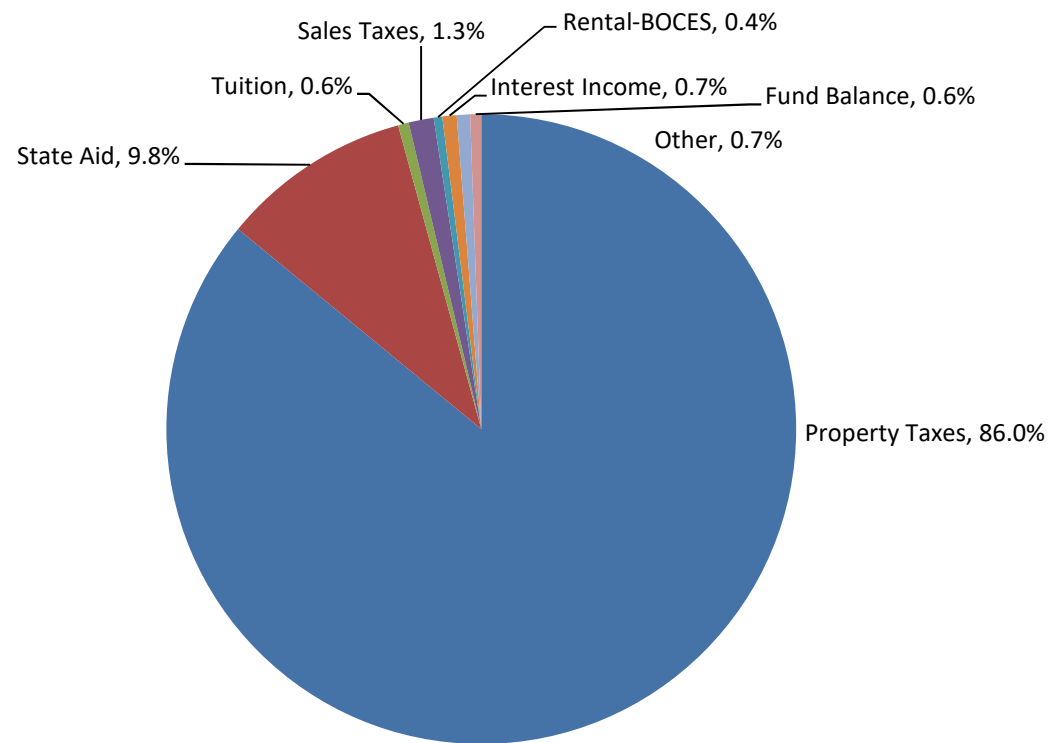
Revenue Projection

REVENUE SOURCE	2023-24 BUDGET	2024-25 PROPOSED BUDGET	\$ VARIANCE	% VARIANCE
Property Taxes	\$63,107,973	\$65,401,286	\$2,293,313	3.6%
State Aid	\$7,245,576	\$7,453,301	\$207,725	2.9%
Tuition	\$317,000	\$421,840	\$104,840	33.1%
Sales Taxes	\$915,000	\$980,000	\$65,000	7.1%
Rental-BOCES	\$324,571	\$334,308	\$9,737	3.0%
Interest Income	\$300,000	\$555,520	\$255,520	85.2%
Other	\$446,500	\$519,345	\$72,845	16.3%
Sub Total	\$72,656,620	\$75,665,600	\$3,008,980	4.1%
Approp. Fund Balance	\$422,500	\$422,500	\$0	0.0%
TOTAL BUDGET	\$73,079,120	\$76,088,100	\$3,008,980	4.12%



Revenue Projection

Revenue Category as a percent of Proposed Budget





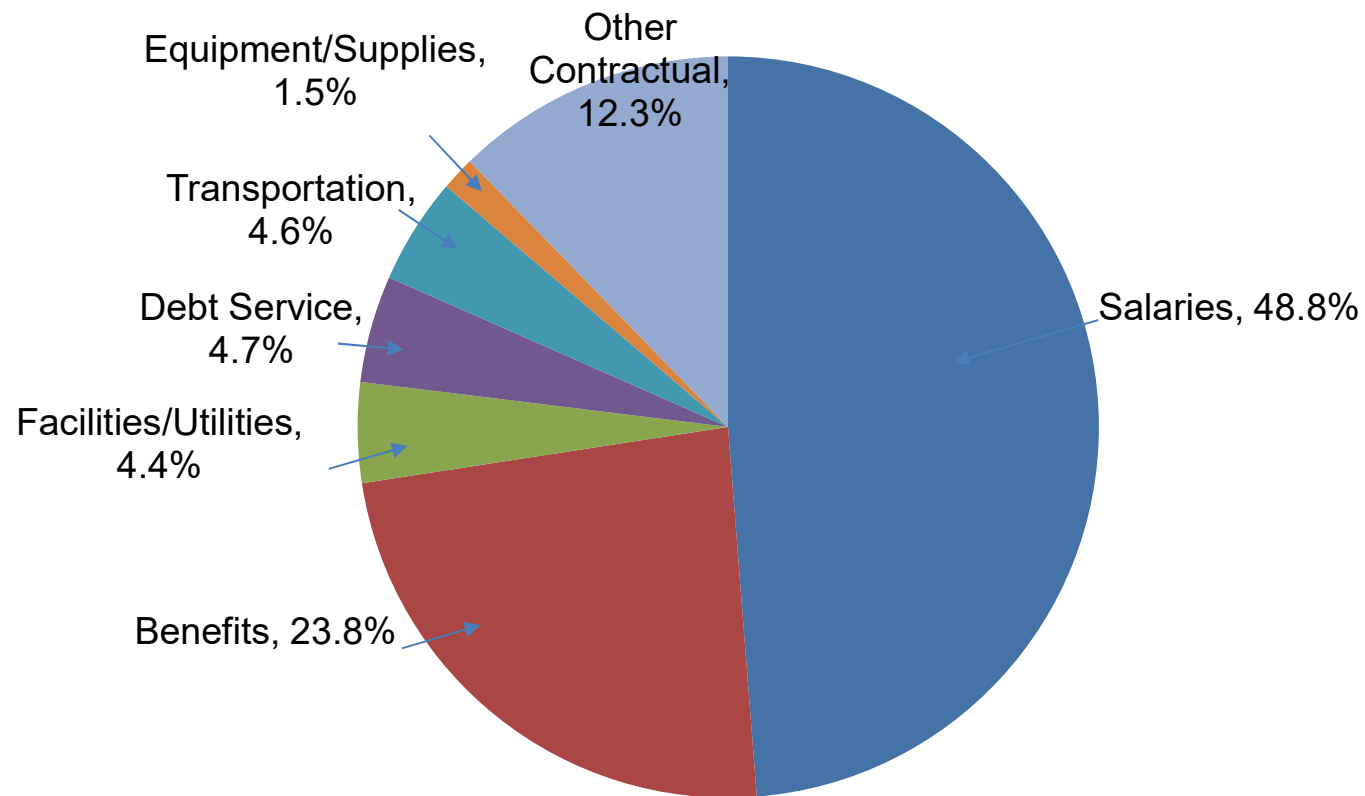
Budget Expenditure by Category

CATEGORY	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	\$ VARIANCE	% VARIANCE	% of BUDGET
Salaries	\$35,491,046	\$37,105,545	\$1,614,499	4.5%	48.8%
Benefits	\$17,015,116	\$18,114,397	\$1,099,281	6.5%	23.8%
Facilities <small>excluding salaries</small>	\$3,071,488	\$3,329,618	\$258,130	8.4%	4.4%
Debt Service	\$3,711,181	\$3,546,606	(\$164,575)	-4.4%	4.7%
Transportation	\$3,350,499	\$3,526,261	\$175,762	5.2%	4.6%
Equipment/Supplies	\$1,105,315	\$1,119,699	\$14,384	1.3%	1.5%
Other Contractual	\$9,334,475	\$9,345,974	\$11,499	0.1%	12.3%
TOTAL BUDGET	\$73,079,120	\$76,088,100	\$3,008,980	4.1%	



Budget Expenditure by Category

Expense Category as a percent of Total Proposed Budget





Budget Revenue & Expenditure

DESCRIPTION	2023-24 APPROVED BUDGET	2024-25 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2024-25 NEW BUDGET CONSIDERATIONS	2024-25 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
General Support	3,705,201	3,795,646	90,445	2.4%	26,523	3,822,169	116,968	3.2%
Operations & Maint	5,489,768	5,671,329	181,561	3.3%	156,359	5,827,687	337,919	6.2%
Instruction	20,169,880	20,803,792	633,912	3.1%	179,725	20,983,517	813,637	4.0%
Special Education	10,293,864	10,474,863	180,999	1.8%	-	10,474,863	180,999	1.8%
Instructional Support	9,343,611	9,636,914	293,303	3.1%	155,686	9,792,600	448,989	4.8%
Transportation	3,350,499	3,517,461	166,962	5.0%	8,800	3,526,261	175,762	5.2%
Employee Benefits	17,015,116	18,018,450	1,003,334	5.9%	95,947	18,114,397	1,099,281	6.5%
Debt Service	3,711,181	3,546,606	(164,575)	-4.4%	-	3,546,606	(164,575)	-4.4%
TOTAL PROPOSED BUDGET	\$73,079,120	\$75,465,061	\$2,385,941	3.3%	\$623,040	\$76,088,100	3,008,980	4.12%
Proposed Budget Revenue						\$76,088,100		
Amount Over						\$0		



Irvington School Budget Trends

YEAR	BUDGET	% BUDGET INCREASE	TAX RATE per M	INCREASE
2011-12	\$50,324,892	0.91%	\$592.19	3.54%
2012-13	\$51,156,000	1.65%	\$613.84	3.66%
2013-14	\$54,070,000	5.70%	\$645.81	5.21%
2014-15	\$56,294,000	4.11%	\$665.35	3.03%
2015-16	\$57,664,000	2.43%	\$690.14	3.73%
2016-17	\$58,330,000	1.15%	\$698.78	1.25%
2017-18	\$59,100,494	1.32%	\$19.13	n/a *
2018-19	\$61,348,175	3.80%	\$19.42	1.51%
2019-20	\$62,953,554	2.62%	\$19.45	0.14%
2020-21	\$64,556,500	2.55%	\$20.10	3.37%
2021-22	\$66,361,700	2.80%	\$20.82	3.58%
2022-23	\$68,475,000	3.18%	\$20.69	-0.63%
2023-24	\$73,079,120	6.72%	\$20.30	-1.87%
2024-25 **	\$76,088,100	4.12%	\$19.91	-1.94%
* Due to change to full valuation				
** Preliminary Estimate based on March 2024 valuations and Tax Levy estimate to date				
Tax Rate is estimated based on most current Assessed Valuation as of: 3/1/24				



Tax Rate & Your Taxes

Formula to calculate your estimated taxes

Assessed value of your property/1000

x

19.91

=

Taxes

Please keep in mind that the \$19.91* tax rate per thousand is estimated based on the current assessment roll as of March 2024 and expected changes from additional exemptions and SCARS granted until the roll is finalized in August 2024.

* Based on most current Assessed Valuation



Recap of Proposals

The proposals discussed tonight:

- Align with our Strategic Goals
- Implement new curriculum materials
- Represent our commitment to maintaining and continually enhancing student learning experiences, including integration of technology with instructional software and devices
- Meet Special Education-related programs and services needs
- Support all students' developmental and educational needs
- Provide on-going professional development
- Offer continued social and emotional support for students and the continued development of a well-aligned K-12 SEL curriculum
- Continue focus on diversity, equity and inclusion and restorative practices
- Represent our commitment to maintaining our facilities
- Address important infrastructure needs and some deferred maintenance
- Address needs of our community



Future Budget Discussions

Date*	Meeting Topic
Tuesday, April 9*	BOE meeting – Budget Discussion & Revision
Tuesday, April 16	BOE meeting - Budget Adoption
Tuesday, May 7	BOE Budget Hearing followed by regular meeting
Tuesday, May 21	Annual Meeting - BUDGET VOTE

* Please note the change in meeting date from April 2 to April 9



Future Budget Discussions

2024-25 Budget Discussions

Please join the Board of Education and Acting Superintendent to learn more about the 2024-25 budget. We look forward to your participation! All Board of Education meetings listed below will be facilitated in-person. Board of Education meetings begin at 7:30 pm and are recorded and can be viewed by going to www.irvingtonschools.org and selecting the BoardDocs link.



IRVINGTON
UNION FREE SCHOOL DISTRICT

Budget Meeting/Topic	Date	Time	Meeting Information
Board of Education Meeting: Budget Landscape & Operations	Tuesday, February 27th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Curriculum Budget	Tuesday, March 5th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Superintendent's Proposed Budget	Tuesday, March 19th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Discussion	Tuesday, April 9th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Adoption	Tuesday, April 16th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Irvington Senior Center	Wednesday, April 24th	10:15 - 11:00 am	Irvington Senior Center 29 Bridge Street, Irvington
PTSA General Membership Meeting Budget Discussion	Wednesday, May 1st	7:30 pm	Virtual - Please use this link: https://us06web.zoom.us/j/3041933746
Assistant Superintendent for Business and Operations to Present Budget to Village Trustees	Monday, May 6th	7:00 pm	Village Hall, 85 Main Street, Irvington
Board of Education Meeting: Budget Hearing	Tuesday, May 7th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
2024-25 Budget Vote & Member Election	Tuesday, May 21st	7:00 am - 9:00 pm	Main Street School Gym 101 Main Street, Irvington



Discussion

Budget@IrvingtonSchools.org