



IRVINGTON
UNION FREE SCHOOL DISTRICT

2025-26 Budget Development

Curriculum & Instruction
March 11, 2025



Vision for Tomorrow

Our vision is to be an ever stronger district:

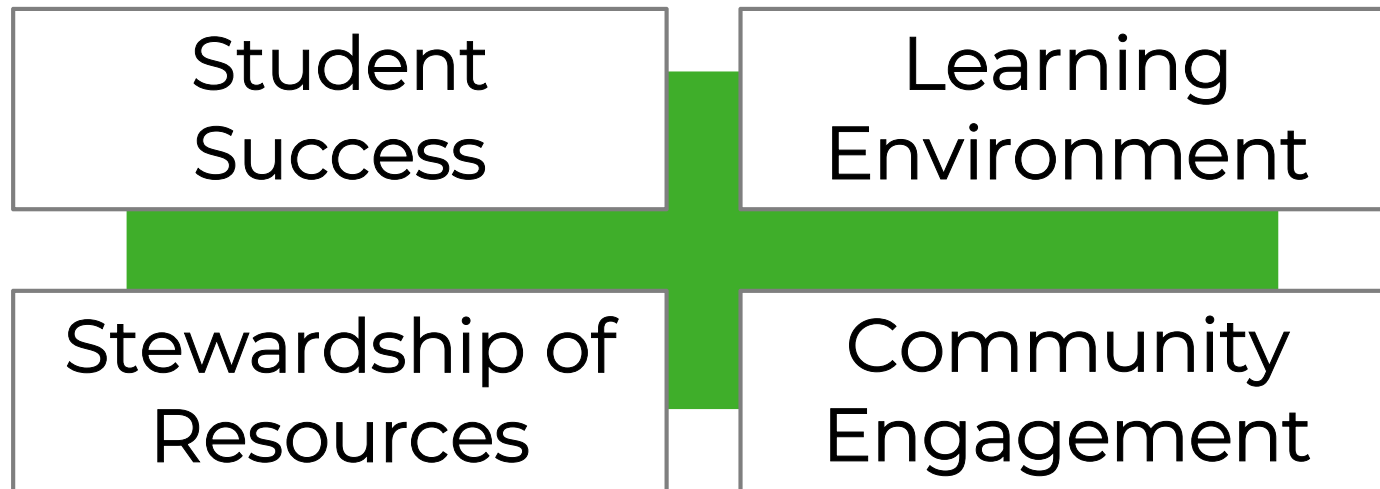
- supporting each student's academic and social emotional growth with continually improving programs
- in safe, well-maintained, flexible learning facilities
- in which our staff is supported with consistent, high-quality professional development and fair contracts
- and our fiscal health is sustainable 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:



The Strategic Objectives will 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 Development Focus

This budget presentation will focus primarily on the following Strategic Objective:

Student Success
Learning Environment

However, areas discussed tonight also greatly impact

Community Engagement
Stewardship of Resources

Therefore, we will:

- Develop a fiscally responsible budget that is mindful of the impact of the school budget on the *entire* school community
- Define future needs
- Invest in our educational programs

Note that additional detail on all figures presented in the tables in this presentation are posted on our District website under the Budget tab.



Budget Process

December	Identification of needs
January-February	Analysis; State budget data released
February 25, 2025	Operations and Finance
March 11, 2025	Curriculum and Instruction
March 25, 2025	Proposed Budget
April 8, 2025	Budget Discussion/Adjustments
April 22, 2025	Budget Adoption
May 6, 2025	Official Budget Hearing
May 20, 2025	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



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Budget Expenditures Curriculum and Instruction



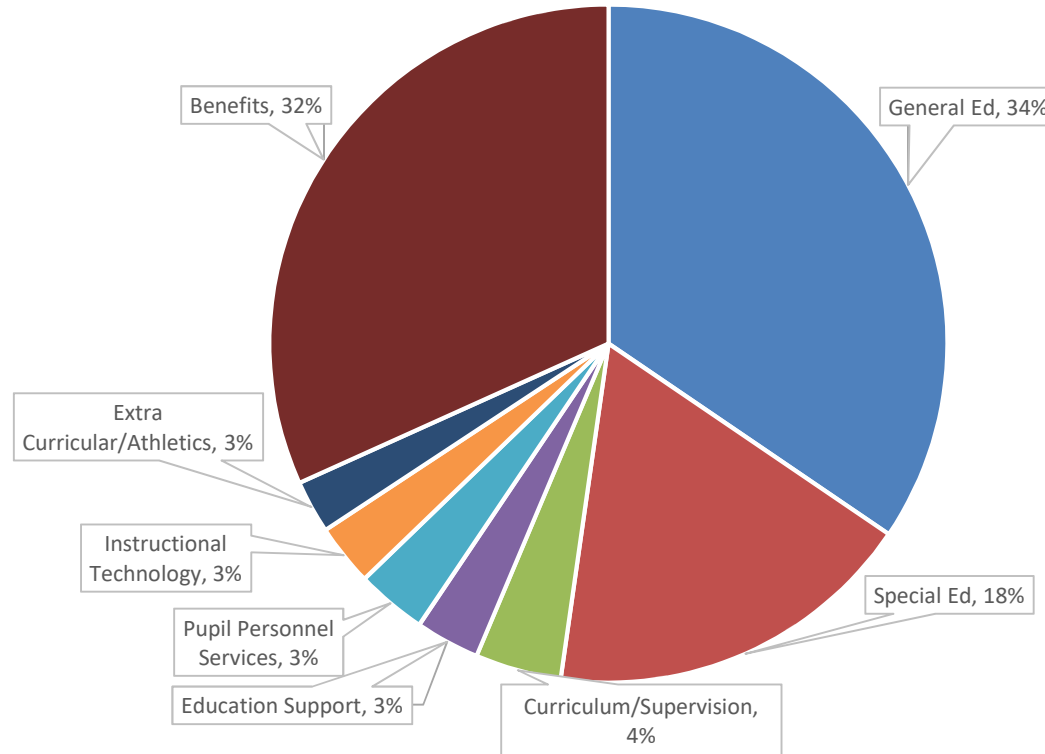
Curriculum & Instruction

The Curriculum & Instruction component of the budget includes:

- Instruction
 - Teachers, Teaching Aides, textbooks, supplies, Occupational Education (General Education)
- Library/Media Center
 - Librarians, library resources and materials, online reference databases
- Guidance
 - Guidance Counselors and program expense
- Instructional Technology
 - Instructional Technology teachers and aides
 - Instructional databases, software and hardware
- Curriculum Development
 - Professional Development, Superintendent Conference Days, Professional Learning Resources
- Supervision
 - Principals, Assistant Principals, office staff and supplies
- Co-Curricular and Interscholastic Athletics
- Special Education
 - Teachers, Teaching Aides, tuitions, instructional resources, supplies
- Pupil Personnel Services
 - Health Services (Nurses), Psychologists, Social Worker, other pupil services



Curriculum & Instruction



General and Special Education comprise 53%, and Instructional Support is 16% of this section of the budget. Benefits for staff in all areas of the budget accounts for 31%.

The combined **push ahead budget** for these areas is currently \$61,893,283



Year-to-Year Budget Variances

Without any new initiatives, the following budget variances will occur:

- Salaries
- Costs for related services for students with disabilities and support for JCOS
- Continuation of Lead Learner and Restorative Practices professional development
- Changes in out-of-district placements/tuitions
- Equipment needs: technology/devices and software to support learning
- BOCES increases in cost of services
- Benefits
 - Decrease in TRS rate from 10.11% to 9.58% and increase in ERS from 15.2% to 15.9%
 - Health Insurance increases are 9% for active and most retired employees plus cost of new retirees
 - Other contractual benefits per negotiated contracts



Key Push Ahead Variances

The push ahead variances shown here are based on a review of current spending this year or expected next year. They reflect changes from existing programs or costs that are required to maintain our existing programs. This chart highlights some of the larger push ahead changes, other than salaries and benefits.

Push Ahead Variances	Cost
Reduced consultant costs as staff now lead PD	-\$20,050
Tuition to Charter School	\$24,000
Reduced copying cost for math materials	-\$54,000
Supplies for Math curriculum	\$37,000
Career and Technical Education	\$59,838
Related Services	\$111,500
Computer Supplies	-\$54,675
Cost of rental space and contest fees for Athletics	\$14,125
Retirement Contribution Match (ERS& TRS) increase	\$68,964
Health Insurance Employer Cost increase	\$1,293,141



New Consideration

Consideration - New K-5 Literacy Curriculum



Amount: \$100,000

Rationale: We are currently piloting two ELA programs K-5 (FishTank and Arts & Letters) and will be making a decision in May as to which program the District will be implementing for the 25/26 school year. Funds are being allocated now as part of the budget process. We will be following the curriculum review process to include sharing the final recommendation with the BOE curriculum committee prior to end of the school year. The amount allocated includes textbooks, software and teacher training materials.



New Consideration

Consideration - Decodables



Amount: \$25,000

Rationale: Continuation of increased commitment to provide appropriate (u-prow-pree-ut) materials that are aligned to the Science of Reading at Dows Lane Elementary. Decodables are texts that contain words with the phonetic code that students have already learned.



New Consideration

Consideration - Psychologist 1.0 FTE



.25 FTE Middle School, .25 Main Street School, .5 FTE District CSE

Amount: \$106,776 (includes salary and benefits, offset by \$40,000 to cost of outside related services)

Rationale: Enhance preventive mental health support and early intervention capacity.

Address significant increase in behavioral consultation needs and mandated counseling.

Strengthen Multi-Tiered System of Supports (MTSS) framework with more teacher consultation and classroom observations.

Improve crisis response capacity and progress monitoring.

Reduce need for outside providers and maintain provider consistency.



New Consideration

Consideration - Behaviorist 1.0 FTE (K-12)



Amount: \$53,905 (includes salary and benefits offset by \$80,000 to cost of outside related services)

Rationale: A board certified behavior analyst (BCBA) would serve as the District's primary expert in developing and implementing evidence based behavioral interventions, overseeing all functional behavior assessments and behavior intervention plans.

Position would build internal capacity through staff training and consultation. Would focus on preventative strategies for MTSS Tier 1, 2 students.

Strengthen the District's ability to support students with complex behavioral needs, potentially reducing the reliance of external placements and one to one aides.

Reduce reliance on outside providers and provide consistency of providers.



New Consideration

Consideration - Middle/High School Dean of Students 1.0 FTE

Amount:

- \$186,503 (includes salary and benefits)
- Offset by:
 - -\$45,000 subs
 - -\$70,000 Non renewal of Student Assistance Program
- **Net cost - \$71,503**



Rationale: The chief responsibilities of this position would be to handle discipline, review attendance concerns, coordinate with counselors for students with any school issues.

The Dean of Students would serve as a trusted point of contact and partner for all students and families, helping to transition them to campus, fostering engagement, and supporting their path to success. The role would also encompass the responsibilities of the 6-12 DASA (Dignity for All Students Act) Coordinator, ensuring compliance and proactive strategies to address issues of harassment, bullying, and discrimination.

This position would provide dedicated capacity to engage with students and families who struggle the most. Disproportionately, these students are students of color and from less affluent backgrounds. Many of these families come to campus with strained relationships with the District, leaving them distrustful and less receptive to constructive engagement.



New Consideration - Impact

Discipline Time Demands for Assistant Principals

Sample average week: Student discipline accounts for ~ 50% of time. Includes:

- Meetings with students, parents, teachers, guidance counselors, school psychologists to both prevent and address issues (e.g.: one situation required a full day to investigate, speak with all stakeholders, develop and communicate response, and follow up)
- Planning for and implementing restorative circles, interventions, detentions
- Follow up of discipline outcomes

Above average week: Student discipline accounts for 80%+. In addition to the tasks above, this includes:

- The DASA investigation requiring 15 hours of work (12 - AP and 3 - Principal)
- Complex, repeated issues (ex: one student with variety of needs → full day of meetings and follow-up)
- Threat/risk assessments which require 1+ hour depending on severity



New Consideration - Impact

Discipline Time Demands for Assistant Principals – What is involved in a single incident?

- Interviews with potentially student(s) as well as potential witnesses
 - Each of these can involve a conversation and written statement that takes anywhere from a few minutes to 20-30 minutes or more
 - Often, it becomes necessary to hold a second meeting with one or more of these students based on information gathered in the process
- Follow-up with adults present or aware of incident
- Review of video footage
 - Depending on the nature and location of an incident, this can take over an hour or more
- Review of the Code of Conduct and other factors (disciplinary history, etc.) to determine what, if any, interventions should be implemented
- Communication with parents/guardians
 - Phone or in-person meeting
- Communication with staff members
 - In-person meetings, email
- Development of reflective learning activities
- Written documentation to be entered into Infinite Campus
- Organization and (often) Supervision of disciplinary interventions, Restorative Circles
- Check-in with Students - depending on circumstances of incident



New Consideration - Impact

Impact of adding a Dean of Students to Principal and Assistant Principal roles

- Consistency in scheduled observations and providing feedback to teachers about practice
- Increased visibility in school—both classrooms and common areas
- Refinement and enhancements to MTSS process
- Ability to support teaching staff both in and out of classroom with any adaptations/changes in practice associated with new master schedule (HS)
- 504 meetings and support for teachers in implementing plans
- Increased focus on planning for performance-based assessments
- More coordination with Instructional coaches to advance instructional practices
- In depth leadership of ELA Vertical Team



New Consideration

Consideration - Full Time Assistant Principal at Main Street School

Amount: \$7,621 for a Data stipend (stipend/benefits)



Rationale: The current Director of Special Projects who has been serving as a part time AP at Main Street School would transition to a full time AP role. To replace the data work this position has been doing surrounding the review and presentation of annual student performance, a data stipend would be added. The 504s would return to the individual schools, however the work of the Director of Special Projects these past two years has provided needed review of the 504 process and procedures.

The Full Time AP will assist with teacher observation and evaluations, assist with discipline, coordinate schedules for high need students, oversee safety drills, and build relationships with students and families.

The impact to the Principal role when a full time assistant principal is in place is shown on the next slide.



New Consideration – Impact to Principal with Full Time Assistant Principal at MSS

Key Area	Current Principal Role	Enhanced Principal Role with AP
Classroom Presence & Instructional Support	Regular classroom visits and instructional support	Increased focus on instructional leadership, deeper coaching and strategic professional development
Curriculum & Instruction	Leads professional learning and instructional initiatives	More time for visionary curriculum planning, fostering interdisciplinary collaboration and expanding Portrait of a Graduate initiatives
Student Learning Support	Oversees data analysis and intervention strategies	Greater ability to refine data-driven practices, expand enrichment opportunities and ensure every student receives needed support
Visibility & Relationship-Building	Highly engaged with students, staff and families	More meaningful, proactive engagement with students and staff, strengthening school culture and morale
Social-Emotional & Behavioral Support	Leads SEL, restorative practices, and behavior management	Increased strategic leadership in SEL, with more time for proactive initiatives, staff training and student mentorship
Operations & Family Engagement	Manages school logistics, safety and communication	More capacity to focus on long-term strategic planning, fostering stronger community connections and deepening family partnerships
Collaborative Leadership	Balances instructional and operational leadership	Gains a trusted thought partner, allowing for shared leadership, innovation and continuous school improvement



New Consideration

Consideration - Assistant Coaches



Amount: \$18,942 (stipends and benefits)

Rationale: Adding assistant coaches directly supports the District's strategic objectives while aligning with the Portrait of a Graduate (POG) by enhancing player development, experience, and equitable resource distribution. Increased coaching capacity ensures Courageous Learners receive individualized instruction, fostering critical thinking, adaptability, and resilience in athletics. With proper oversight, assistant coaches provide the necessary guidance for athletes to refine skills, embrace challenges, and grow through competition. Additionally, they help develop Self-Aware Individuals by promoting physical, social, and emotional well-being, instilling confidence, and reinforcing integrity, perseverance, and sound judgment in both sports and life.

Properly staffing our programs also strengthens Engaged Citizens by ensuring equitable access to coaching resources across all teams, recognizing the diverse needs of student-athletes, and fostering an inclusive environment where all feel valued. Assistant coaches enhance player experience by improving supervision, mentorship, and team dynamics, reinforcing Effective Communication through clear guidance, constructive feedback, and collaboration. By expanding coaching positions, we not only improve player development and safety but also ensure all student-athletes have the necessary support to thrive, aligning athletics with the District's vision for well-rounded graduates prepared for success beyond sports.



New Consideration

Consideration - New Interscholastic Sports Teams

Skiing, Gymnastics

Amount: \$14,987

(includes stipend, benefits and misc. team costs)



Rationale: Expanding winter sports to include gymnastics and skiing aligns with the District's strategic objectives by enhancing student success, player development, and equitable access to athletic opportunities. These additions support Courageous Learners by providing student-athletes with structured, competitive environments where they can develop resilience, problem-solving skills, and confidence through disciplined training and competition. The formalization of gymnastics (piloted merger during the 2024-25 school year) and skiing (operated as an independent for the past 6+ years) ensures Self-Aware Individuals have the necessary resources, coaching, and support to compete safely and effectively, fostering physical and mental well-being.

These programs also contribute to a more Engaged Citizen mindset by addressing gaps in winter athletic offerings, ensuring fair distribution of resources, and fostering a more inclusive sports culture. Providing additional winter opportunities allows a broader range of students to participate, reinforcing Effective Communication through teamwork, coach-athlete relationships, and peer mentorship. Merging skiing into an official program improves safety, oversight, and competitiveness, ensuring equitable access similar to other districts. By adding gymnastics and skiing, we strengthen the student experience, enhance athletic development, and create a more well-rounded, accessible, and enriching winter sports program.



New Considerations



Considerations - Civics Seal

Amount: \$13,777 (stipend/benefits)

Rationale: This program provides a structured pathway for students to earn recognition for their civic achievements

Educational Field trips for HS Science program/STANYS Conference

Amount: \$7,950

Rationale: All Biology classes would visit the Regeneron DNA Labs to view real world applications. Four teachers would attend the annual Science Teachers conference critical for understanding changes in science standards and assessments

Lead Nurse Stipend

Amount: \$6,888 (stipend/benefits)

Rationale: Provide alignment of health office practices



New Consideration

Consideration - Laptops for Teachers at the High School

Amount: \$91,700



Rationale: Ensure educators have reliable and modern tools to support instruction and collaboration. Transitioning to laptops by replacing outdated desktops aligns with the District shift toward mobility and flexibility and will allow teachers to seamlessly connect to Newline interactive flat screens, enhancing lesson delivery and student engagement. Laptops also allow teachers to engage in communication with families and students as their schedules allow vs having to be in a fixed location.



Proposed Curriculum Development and Supervision Budget

Function codes 2010, 2020	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$1,975,808	\$2,169,851	\$194,043	9.8%
Contractual	\$225,020	\$198,061	(\$26,959)	-12.0%
Equipment & Supplies	\$33,900	\$35,450	\$1,550	4.6%
BOCES	\$267,334	\$268,567	\$1,233	0.5%
Total Curriculum Development & Supervision	\$2,502,062	\$2,671,929	\$169,867	6.8%

Key Push Ahead Variances:

- ❖ Reduced Cost of Professional Development due to in house staff leading sessions/Tri States

New Considerations:

- ❖ Dean of Students 6-12
- ❖ Data Stipend to support transition of Dir of Special Projects to AP



Proposed Curriculum Development and Supervision Budget

Current Professional Development and Curriculum Programs Included in Budget

- Portrait of Graduate- Authentic Learning Experiences
- Culturally Responsive-Sustaining Education including restorative practices
- Ongoing alignment of all curricular areas to NYS Learning Standards
- Innovative practices using instructional technology
- Continued focus on data use
- Orton Gillingham (OG) training
- Civic Seal of Readiness
- Challenge Success

Final determination of areas of focus for Professional Development to be informed by the Professional Development Committee



Proposed General Education Budget

Function code 2110, 2280	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$19,524,621	\$19,944,258	\$419,637	2.1%
Contractual	\$319,109	\$255,390	(\$63,719)	-20.0%
Equipment/Supplies/ Textbooks	\$603,877	\$685,001	\$81,124	13.4%
BOCES	\$289,191	\$233,947	(\$55,244)	-19.1%
BOCES - Occ Ed	\$268,410	\$328,248	\$59,838	22.3%
Total General Education	\$21,005,208	\$21,446,844	\$441,636	2.1%

Key Push Ahead Variances:

- ❖ Salaries reflect contractual increases
- ❖ Supplies include math curriculum materials
- ❖ Higher enrollment at Occ Ed, Career and Technical programs
- ❖ BOCES – reduced copy costs

New Considerations:

- ❖ New K-5 Literacy curriculum
- ❖ Stipend for Civics Seal
- ❖ Decodables
- ❖ Non renewal of Student Assistance Program



Proposed Special Education Budget

Function code 2250	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$6,407,509	\$6,896,039	\$488,530	7.6%
Equipment, Supplies, Textbooks, Software	\$27,150	\$29,030	\$1,880	6.9%
Related Services/Homebound	\$218,000	\$217,500	(\$500)	-0.2%
JCOS Related Services	\$275,000	\$300,000	\$25,000	9.1%
Other Contractual	\$57,560	\$31,400	(\$26,160)	-45.4%
Tuitions (including BOCES)	\$3,414,644	\$3,451,086	\$36,442	1.1%
Total Special Education	\$10,399,863	\$10,925,055	\$525,192	5.0%

Push Ahead Variances

- ❖ Related services reflect existing student needs and rising cost of services and return of students from out-of-district placements offset if add Behaviorist and Psychologist
- ❖ Tuitions reflect anticipated student placements

New Considerations:

- ❖ Behaviorist



Proposed Special Education Budget

Changes in Out of District Placements

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26 Proposed Budget	Variance
Private	12	15	8	7	12	14	11	14	3
Related Services only							1	1	-
Other Public Schools	8	7	4	6	6	5	11	11	-
BOCES	15	17	12	11	9	5	5	3	(2)
BOCES – Occ Ed	4	7	6	4	9	7	7	5	(2)
Total	39	46	30	28	36	31	35	34	(1)

The budget funding includes three placeholders, not listed above, for students moving into the District or newly placed. Any additional placements or changes in placements from Spring CSE meetings are not reflected in the above.



Proposed Pupil Personnel Budget

Function code	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Health Services 2815	\$678,762	\$694,981	\$16,219	2.4%
Psychologist 2820	\$796,459	\$894,526	\$98,067	12.3%
Social Work Services 2825	\$216,032	\$223,434	\$7,402	3.4%
Pupil Personnel Services 2830	\$360,806	\$370,652	\$9,846	2.7%
Total PPS	\$2,052,059	\$2,183,593	\$131,534	6.4%

Push Ahead Variances

- ❖ Salaries
- ❖ School Physician cost

New Considerations:

- ❖ Psychologist
- ❖ Lead Nurse Stipend



Proposed Library, Guidance Budget

Function codes 2610, 2810	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	1,672,108	1,700,536	\$28,428	1.7%
Contractual	52,850	\$60,050	\$7,200	13.6%
Equipment, Supplies, Library Materials	34,725	\$35,000	\$275	0.8%
BOCES	97,270	\$97,809	\$539	0.6%
Total Curriculum Development & Supervision	\$1,856,953	\$1,893,395	\$36,442	2.0%

Key Push Ahead Variances:

- ❖ Contractual salaries

New Considerations:



Proposed Instructional Technology Budget

Function code 2630	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$886,920	\$886,558	(\$362)	0.0%
Equipment/Computer Supplies/ Software	\$531,146	\$533,310	\$2,164	0.4%
Other Contractual	\$307,418	\$337,533	\$30,115	9.8%
BOCES	\$145,061	\$150,002	\$4,941	3.4%
Total Instructional Technology	\$1,870,545	\$1,907,403	\$36,858	2.0%

Key Push Ahead Variances:

- ❖ See next slide for equipment/supplies
- ❖ Increased cost of BOCES services for instructional software
- ❖ Other contractual includes integration of technology in classrooms including installations of boards and Prof Development

New Considerations:

- ❖ Laptops for teachers



Proposed Instructional Technology Budget

Push Ahead Budget Includes:

Function code 2630	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance
Equipment	\$95,000	\$77,000	(\$18,000)
Computer Supplies	\$330,050	\$275,375	(\$54,675)
Total Hardware	\$425,050	\$352,375	(\$72,675)
Newline Boards	\$90,000	\$72,000	(\$18,000)
Laptop Cart	\$5,000	\$5,000	\$0
Printers	\$9,600	\$9,600	\$0
PLTW	\$34,000	\$27,000	(\$7,000)
Chromebook Cases	\$7,875	\$5,250	(\$2,625)
Chromebooks	\$159,375	\$168,750	\$9,375
Computer Science Laptops	\$38,500	\$25,000	(\$13,500)
Misc	\$80,700	\$39,775	(\$40,925)
Total Hardware	\$425,050	\$352,375	(\$72,675)
Software			
Aidable Student Software	\$89,096	\$72,235	(\$16,861)
Teacher Software	\$78,442	\$76,297	(\$2,145)
Instructional Software - BOCES	\$145,061	\$150,002	\$4,941
Total Software	\$312,599	\$298,534	(\$14,065)
Other Contractual	\$228,976	\$261,236	\$32,260
(IT Support, Prof Dev, Technology Integration)			



Proposed Co-Curricular and Athletics Budget

	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Co-Curricular 2850	\$281,459	\$304,475	\$23,016	8.2%
Athletics 2855	\$1,207,831	\$1,291,482	\$83,651	6.9%
Total	\$1,489,290	\$1,595,957	\$106,667	7.2%

Push Ahead Variances

- ❖ Contractual increases for club and coach stipends, chaperones
- ❖ Event expenses costs such as renting ice, bowling, have increased

New Considerations:

- ❖ Assistant Coaches
- ❖ New sports teams



Proposed Benefits Budget

Function Code 9000	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Retirement	\$3,906,705	\$4,010,959	\$104,254	2.7%
Social Security	\$2,785,088	\$2,927,473	\$142,385	5.1%
Health Insurance	\$10,471,129	\$11,861,524	\$1,390,395	13.3%
Other Insurance	\$423,600	\$392,600	(\$31,000)	-7.3%
Union Welfare Funds/Contract Benefits	\$527,875	\$571,600	\$43,725	8.3%
Total Benefits	\$18,114,397	\$19,764,156	\$1,649,759	9.1%

Push Ahead Variances:

- ❖ Health insurance rates up 9% plus new retirees and insurance type mix
- ❖ Reduced Worker Comp expenses
- ❖ Retirement contributions increases for ERS offset by decrease in TRS match

New Considerations:

- ❖ Costs associated with any new position added



Instructional Budget Summary

DESCRIPTION	2024-25 APPROVED BUDGET	2025-26 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2025-26 NEW BUDGET CONSIDERATIONS	2025-26 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
Curr. Dev & Supervision	2,502,062	2,535,440	33,378	1.3%	136,489	2,671,929	169,867	6.8%
General Ed Instruction	20,736,798	21,120,866	384,068	1.9%	21,730	21,142,596	405,798	2.0%
Special Education Instruction	10,399,863	10,959,838	559,975	5.4%	(34,783)	10,925,055	525,192	5.0%
Occupational Education	268,410	328,248	59,838	22.3%	-	328,248	59,838	22.3%
Library	693,498	716,296	22,798	3.3%	-	716,296	22,798	3.3%
Instructional Technology	1,870,545	1,815,703	(54,842)	-2.9%	91,700	1,907,403	36,858	2.0%
Pupil Personnel Services	2,052,059	2,081,553	29,494	1.4%	102,040	2,183,593	131,534	6.4%
Guidance	1,163,455	1,177,099	13,644	1.2%	-	1,177,099	13,644	1.2%
Co-Curricular	281,459	296,525	15,066	5.4%	7,950	304,475	23,016	8.2%
Interscholastic	1,207,831	1,261,851	54,020	4.5%	29,631	1,291,482	83,651	6.9%
TOTAL BUDGET	41,175,980	42,293,419	1,117,439	2.7%	354,757	42,648,176	1,472,196	3.6%



Overview of All C&I Considerations

New K-5 ELA Curriculum	\$100,000
In House Behaviorist	\$53,905
Psychologist	\$106,776
Dean of Students/Student Life Coordinator	\$71,503
Assistant Principal Main Street	\$7,621
Assistant Coaches	\$18,942
New Teams	\$14,987
Civics Seal	\$13,777
HS Science Field trip/PD	\$7,950
Team Leader for Nurses	\$6,888
Increase in Decodables	\$25,000
Teacher Laptops	\$91,700
Total of New C&I Considerations	\$519,050



C&I New Considerations Not Included

- Additional Social Worker
- Fitness Center equipment
- Mat Hoist
- Related Services Team Leader
- Acoustic shell for auditorium stage
- Reading Teacher



Recap of Proposals

The proposals discussed tonight:

- Align with our Strategic Goals and Portrait of a Graduate
- Provide on-going professional development and assessment practices to align with Portrait of a Graduate
- Offer continued support for students through MTSS and SDRI programs to ensure success for all
- Expand Special Education-related programs and services needs
- Support teachers/students to foster an inclusive school culture and support all students' developmental and educational needs

Will be under consideration and will be modified throughout the budget process as the balance of the budget remains in development



Revenue Projection

REVENUE SOURCE	2024-25 BUDGET	2025-26 PROPOSED BUDGET	\$ VARIANCE	% VARIANCE
Property Taxes	\$65,401,286	\$67,970,986	\$2,569,700	3.9%
State Aid	\$7,453,301	\$8,115,091	\$661,790	8.9%
Tuition	\$421,840	\$351,000	(\$70,840)	-16.8%
Sales Taxes	\$980,000	\$1,000,000	\$20,000	2.0%
Rental-BOCES	\$334,308	\$344,672	\$10,364	3.1%
Interest Income	\$555,520	\$865,466	\$309,946	55.8%
Other	\$519,345	\$506,935	(\$12,410)	-2.4%
Sub Total	\$75,665,600	\$79,154,150	\$3,488,549	4.6%
Approp. Fund Balance	\$422,500	\$422,500	\$0	0.0%
TOTAL BUDGET	\$76,088,100	\$79,576,650	\$3,488,549	4.58%

Please note that this projection is slightly lower than presented on 2/25/25 by \$50,043 due to new information



Budget Revenue & Expenditure Projection

DESCRIPTION	2024-25 APPROVED BUDGET	2025-26 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2025-26 NEW BUDGET CONSIDERATIONS	2025-26 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
General Support	3,822,169	3,912,698	90,529	2.4%	0	3,912,698	90,529	2.4%
Operations & Maint	5,827,687	5,693,530	(134,157)	-2.3%	338,370	6,031,900	204,213	3.5%
Instruction	21,005,208	21,449,114	443,906	2.1%	21,730	21,470,844	465,636	2.2%
Special Education	10,474,863	11,039,838	564,975	5.4%	(34,783)	11,005,055	530,192	5.1%
Instructional Support	9,770,909	9,884,467	113,558	1.2%	367,810	10,252,277	481,368	4.9%
Transportation	3,526,261	3,997,725	471,464	13.4%	0	3,997,725	471,464	13.4%
Employee Benefits	18,114,397	19,599,864	1,485,467	8.2%	164,292	19,764,156	1,649,759	9.1%
Debt Service	3,546,606	3,538,956	(7,650)	-0.2%	-	3,538,956	(7,650)	-0.2%
TOTAL PROPOSED BUDGET	\$76,088,100	\$79,116,192	\$3,028,092	4.0%	\$857,419	\$79,973,611	3,885,511	5.11%
Proposed Budget Revenue						\$79,576,650		
Amount Over						(\$396,961)		

You will note that the expenditure budget is currently over the projected revenue for 2025-26 with all new considerations included. Further analysis will be done to reduce the expenditures/considerations to present a balanced budget.



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%	\$19.90	-1.99%
2025-26 **	\$79,576,650	4.58%	\$19.15	-3.77%
* Due to change to full valuation				
** Preliminary Estimate based on September 2024 valuations and Tax Levy estimate to date				
Tax Rate is estimated based on most current Assessed Valuation as of: 9/1/24				



Future Budget Discussions

Date*	Meeting Topic
Tuesday, March 25	BOE meeting – Superintendent’s Proposed 2023-24 Budget and revenue presentation
Tuesday, April 8	BOE meeting – Budget Discussion & Revision
Tuesday, April 22	BOE meeting - Budget Adoption
Tuesday, May 6	BOE Budget Hearing followed by regular meeting
Tuesday, May 20	Annual Meeting - BUDGET VOTE



Future Budget Discussions

2025-26 Budget Discussions

Please join the Board of Education and the Superintendent to learn more about the 2025-26 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 25th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Curriculum Budget	Tuesday, March 11th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Superintendent's Proposed Budget	Tuesday, March 25th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Discussion	Tuesday, April 8th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Adoption	Tuesday, April 22nd	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
PTSA General Membership Meeting Budget Discussion	Wednesday, April 30th	7:00 pm	Virtual - Please use this link: https://us06web.zoom.us/j/3041933746
Irvington Senior Center	Wednesday, May 1st	12:00 - 1:00 am	Irvington Senior Center 29 Bridge Street, Irvington
Superintendent to Present Budget to Village Trustees	Monday, May 5th	7:00 pm	Village Hall, 85 Main Street, Irvington
Board of Education Meeting: Budget Hearing	Tuesday, May 6th	7:15 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
2025-26 Budget Vote & Member Election	Tuesday, May 20th	7:00 am - 9:00 pm	Main Street School Gym 101 Main Street, Irvington



Discussion

Budget@IrvingtonSchools.org



IRVINGTON
UNION FREE SCHOOL DISTRICT

2025-26 Budget Development

Curriculum & Instruction
March 11, 2025



Vision for Tomorrow

Our vision is to be an ever stronger district:

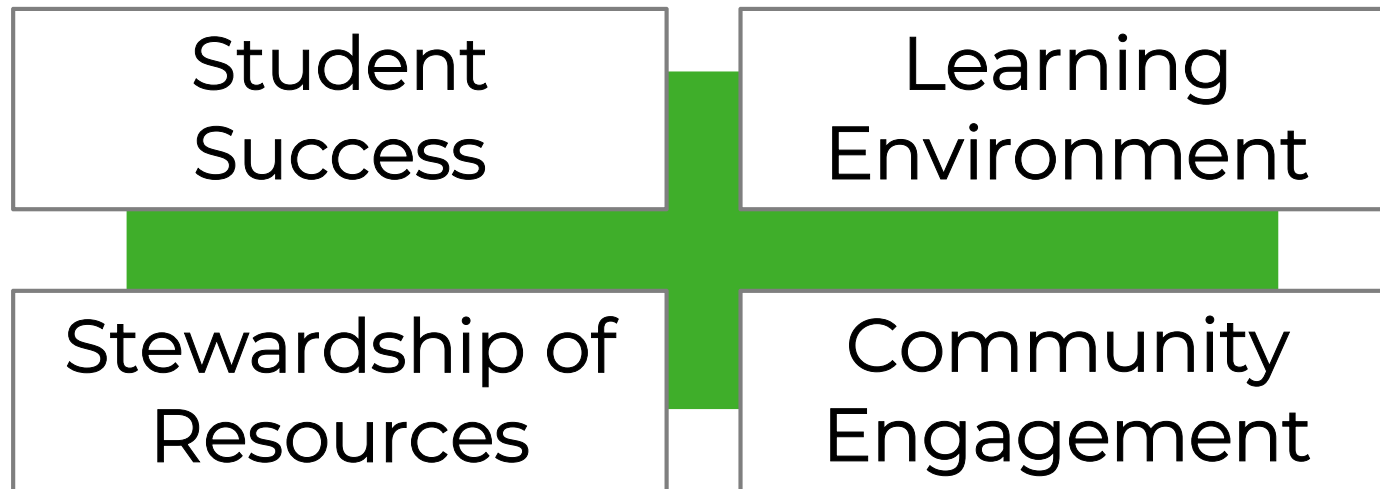
- supporting each student's academic and social emotional growth with continually improving programs
- in safe, well-maintained, flexible learning facilities
- in which our staff is supported with consistent, high-quality professional development and fair contracts
- and our fiscal health is sustainable 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:



The Strategic Objectives will 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 Development Focus

This budget presentation will focus primarily on the following Strategic Objective:

Student Success
Learning Environment

However, areas discussed tonight also greatly impact

Community Engagement
Stewardship of Resources

Therefore, we will:

- Develop a fiscally responsible budget that is mindful of the impact of the school budget on the *entire* school community
- Define future needs
- Invest in our educational programs

Note that additional detail on all figures presented in the tables in this presentation are posted on our District website under the Budget tab.



Budget Process

December	Identification of needs
January-February	Analysis; State budget data released
February 25, 2025	Operations and Finance
March 11, 2025	Curriculum and Instruction
March 25, 2025	Proposed Budget
April 8, 2025	Budget Discussion/Adjustments
April 22, 2025	Budget Adoption
May 6, 2025	Official Budget Hearing
May 20, 2025	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



IRVINGTON
UNION FREE SCHOOL DISTRICT

Budget Expenditures Curriculum and Instruction



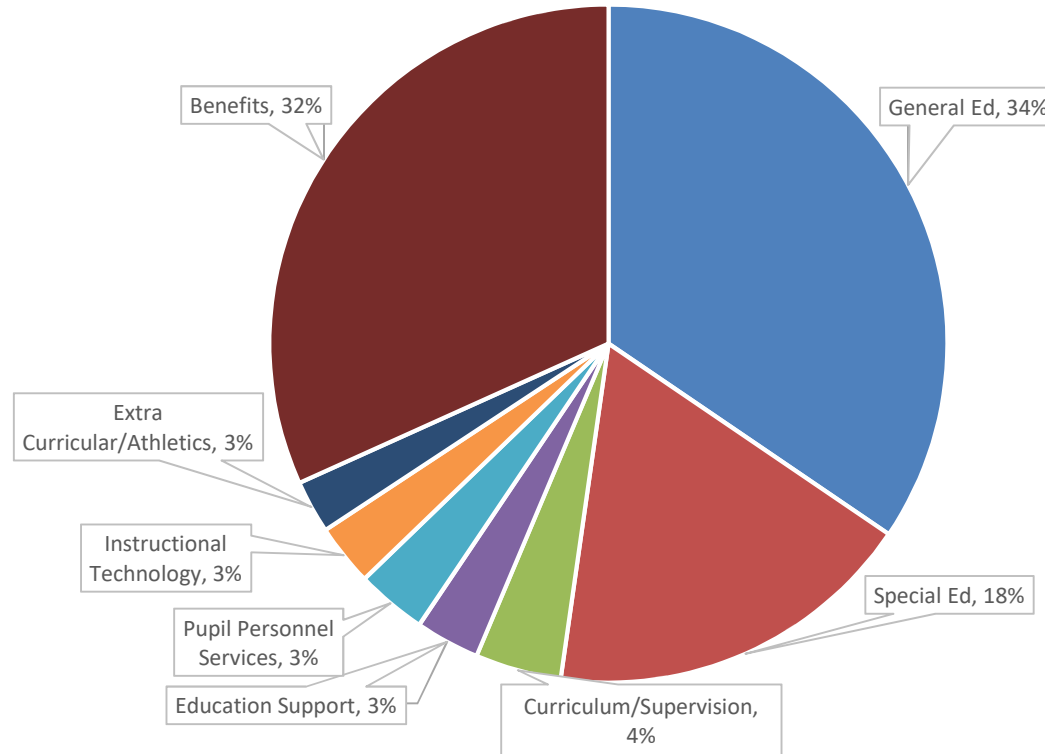
Curriculum & Instruction

The Curriculum & Instruction component of the budget includes:

- Instruction
 - Teachers, Teaching Aides, textbooks, supplies, Occupational Education (General Education)
- Library/Media Center
 - Librarians, library resources and materials, online reference databases
- Guidance
 - Guidance Counselors and program expense
- Instructional Technology
 - Instructional Technology teachers and aides
 - Instructional databases, software and hardware
- Curriculum Development
 - Professional Development, Superintendent Conference Days, Professional Learning Resources
- Supervision
 - Principals, Assistant Principals, office staff and supplies
- Co-Curricular and Interscholastic Athletics
- Special Education
 - Teachers, Teaching Aides, tuitions, instructional resources, supplies
- Pupil Personnel Services
 - Health Services (Nurses), Psychologists, Social Worker, other pupil services



Curriculum & Instruction



General and Special Education comprise 53%, and Instructional Support is 16% of this section of the budget. Benefits for staff in all areas of the budget accounts for 31%.

The combined **push ahead budget** for these areas is currently \$61,893,283



Year-to-Year Budget Variances

Without any new initiatives, the following budget variances will occur:

- Salaries
- Costs for related services for students with disabilities and support for JCOS
- Continuation of Lead Learner and Restorative Practices professional development
- Changes in out-of-district placements/tuitions
- Equipment needs: technology/devices and software to support learning
- BOCES increases in cost of services
- Benefits
 - Decrease in TRS rate from 10.11% to 9.58% and increase in ERS from 15.2% to 15.9%
 - Health Insurance increases are 9% for active and most retired employees plus cost of new retirees
 - Other contractual benefits per negotiated contracts



Key Push Ahead Variances

The push ahead variances shown here are based on a review of current spending this year or expected next year. They reflect changes from existing programs or costs that are required to maintain our existing programs. This chart highlights some of the larger push ahead changes, other than salaries and benefits.

Push Ahead Variances	Cost
Reduced consultant costs as staff now lead PD	-\$20,050
Tuition to Charter School	\$24,000
Reduced copying cost for math materials	-\$54,000
Supplies for Math curriculum	\$37,000
Career and Technical Education	\$59,838
Related Services	\$111,500
Computer Supplies	-\$54,675
Cost of rental space and contest fees for Athletics	\$14,125
Retirement Contribution Match (ERS& TRS) increase	\$68,964
Health Insurance Employer Cost increase	\$1,293,141



New Consideration

Consideration - New K-5 Literacy Curriculum



Amount: \$100,000

Rationale: We are currently piloting two ELA programs K-5 (FishTank and Arts & Letters) and will be making a decision in May as to which program the District will be implementing for the 25/26 school year. Funds are being allocated now as part of the budget process. We will be following the curriculum review process to include sharing the final recommendation with the BOE curriculum committee prior to end of the school year. The amount allocated includes textbooks, software and teacher training materials.



New Consideration

Consideration - Decodables



Amount: \$25,000

Rationale: Continuation of increased commitment to provide appropriate (u-prow-pree-ut) materials that are aligned to the Science of Reading at Dows Lane Elementary. Decodables are texts that contain words with the phonetic code that students have already learned.



New Consideration

Consideration - Psychologist 1.0 FTE



.25 FTE Middle School, .25 Main Street School, .5 FTE District CSE

Amount: \$106,776 (includes salary and benefits, offset by \$40,000 to cost of outside related services)

Rationale: Enhance preventive mental health support and early intervention capacity.

Address significant increase in behavioral consultation needs and mandated counseling.

Strengthen Multi-Tiered System of Supports (MTSS) framework with more teacher consultation and classroom observations.

Improve crisis response capacity and progress monitoring.

Reduce need for outside providers and maintain provider consistency.



New Consideration

Consideration - Behaviorist 1.0 FTE (K-12)



Amount: \$53,905 (includes salary and benefits offset by \$80,000 to cost of outside related services)

Rationale: A board certified behavior analyst (BCBA) would serve as the District's primary expert in developing and implementing evidence based behavioral interventions, overseeing all functional behavior assessments and behavior intervention plans.

Position would build internal capacity through staff training and consultation. Would focus on preventative strategies for MTSS Tier 1, 2 students.

Strengthen the District's ability to support students with complex behavioral needs, potentially reducing the reliance of external placements and one to one aides.

Reduce reliance on outside providers and provide consistency of providers.



New Consideration

Consideration - Middle/High School Dean of Students 1.0 FTE

Amount:

- \$186,503 (includes salary and benefits)
- Offset by:
 - -\$45,000 subs
 - -\$70,000 Non renewal of Student Assistance Program
- **Net cost - \$71,503**



Rationale: The chief responsibilities of this position would be to handle discipline, review attendance concerns, coordinate with counselors for students with any school issues.

The Dean of Students would serve as a trusted point of contact and partner for all students and families, helping to transition them to campus, fostering engagement, and supporting their path to success. The role would also encompass the responsibilities of the 6-12 DASA (Dignity for All Students Act) Coordinator, ensuring compliance and proactive strategies to address issues of harassment, bullying, and discrimination.

This position would provide dedicated capacity to engage with students and families who struggle the most. Disproportionately, these students are students of color and from less affluent backgrounds. Many of these families come to campus with strained relationships with the District, leaving them distrustful and less receptive to constructive engagement.



New Consideration - Impact

Discipline Time Demands for Assistant Principals

Sample average week: Student discipline accounts for ~ 50% of time. Includes:

- Meetings with students, parents, teachers, guidance counselors, school psychologists to both prevent and address issues (e.g.: one situation required a full day to investigate, speak with all stakeholders, develop and communicate response, and follow up)
- Planning for and implementing restorative circles, interventions, detentions
- Follow up of discipline outcomes

Above average week: Student discipline accounts for 80%+. In addition to the tasks above, this includes:

- The DASA investigation requiring 15 hours of work (12 - AP and 3 - Principal)
- Complex, repeated issues (ex: one student with variety of needs → full day of meetings and follow-up)
- Threat/risk assessments which require 1+ hour depending on severity



New Consideration - Impact

Discipline Time Demands for Assistant Principals – What is involved in a single incident?

- Interviews with potentially student(s) as well as potential witnesses
 - Each of these can involve a conversation and written statement that takes anywhere from a few minutes to 20-30 minutes or more
 - Often, it becomes necessary to hold a second meeting with one or more of these students based on information gathered in the process
- Follow-up with adults present or aware of incident
- Review of video footage
 - Depending on the nature and location of an incident, this can take over an hour or more
- Review of the Code of Conduct and other factors (disciplinary history, etc.) to determine what, if any, interventions should be implemented
- Communication with parents/guardians
 - Phone or in-person meeting
- Communication with staff members
 - In-person meetings, email
- Development of reflective learning activities
- Written documentation to be entered into Infinite Campus
- Organization and (often) Supervision of disciplinary interventions, Restorative Circles
- Check-in with Students - depending on circumstances of incident



New Consideration - Impact

Impact of adding a Dean of Students to Principal and Assistant Principal roles

- Consistency in scheduled observations and providing feedback to teachers about practice
- Increased visibility in school—both classrooms and common areas
- Refinement and enhancements to MTSS process
- Ability to support teaching staff both in and out of classroom with any adaptations/changes in practice associated with new master schedule (HS)
- 504 meetings and support for teachers in implementing plans
- Increased focus on planning for performance-based assessments
- More coordination with Instructional coaches to advance instructional practices
- In depth leadership of ELA Vertical Team



New Consideration

Consideration - Full Time Assistant Principal at Main Street School

Amount: \$7,621 for a Data stipend (stipend/benefits)



Rationale: The current Director of Special Projects who has been serving as a part time AP at Main Street School would transition to a full time AP role. To replace the data work this position has been doing surrounding the review and presentation of annual student performance, a data stipend would be added. The 504s would return to the individual schools, however the work of the Director of Special Projects these past two years has provided needed review of the 504 process and procedures.

The Full Time AP will assist with teacher observation and evaluations, assist with discipline, coordinate schedules for high need students, oversee safety drills, and build relationships with students and families.

The impact to the Principal role when a full time assistant principal is in place is shown on the next slide.



New Consideration – Impact to Principal with Full Time Assistant Principal at MSS

Key Area	Current Principal Role	Enhanced Principal Role with AP
Classroom Presence & Instructional Support	Regular classroom visits and instructional support	Increased focus on instructional leadership, deeper coaching and strategic professional development
Curriculum & Instruction	Leads professional learning and instructional initiatives	More time for visionary curriculum planning, fostering interdisciplinary collaboration and expanding Portrait of a Graduate initiatives
Student Learning Support	Oversees data analysis and intervention strategies	Greater ability to refine data-driven practices, expand enrichment opportunities and ensure every student receives needed support
Visibility & Relationship-Building	Highly engaged with students, staff and families	More meaningful, proactive engagement with students and staff, strengthening school culture and morale
Social-Emotional & Behavioral Support	Leads SEL, restorative practices, and behavior management	Increased strategic leadership in SEL, with more time for proactive initiatives, staff training and student mentorship
Operations & Family Engagement	Manages school logistics, safety and communication	More capacity to focus on long-term strategic planning, fostering stronger community connections and deepening family partnerships
Collaborative Leadership	Balances instructional and operational leadership	Gains a trusted thought partner, allowing for shared leadership, innovation and continuous school improvement



New Consideration

Consideration - Assistant Coaches



Amount: \$18,942 (stipends and benefits)

Rationale: Adding assistant coaches directly supports the District's strategic objectives while aligning with the Portrait of a Graduate (POG) by enhancing player development, experience, and equitable resource distribution. Increased coaching capacity ensures Courageous Learners receive individualized instruction, fostering critical thinking, adaptability, and resilience in athletics. With proper oversight, assistant coaches provide the necessary guidance for athletes to refine skills, embrace challenges, and grow through competition. Additionally, they help develop Self-Aware Individuals by promoting physical, social, and emotional well-being, instilling confidence, and reinforcing integrity, perseverance, and sound judgment in both sports and life.

Properly staffing our programs also strengthens Engaged Citizens by ensuring equitable access to coaching resources across all teams, recognizing the diverse needs of student-athletes, and fostering an inclusive environment where all feel valued. Assistant coaches enhance player experience by improving supervision, mentorship, and team dynamics, reinforcing Effective Communication through clear guidance, constructive feedback, and collaboration. By expanding coaching positions, we not only improve player development and safety but also ensure all student-athletes have the necessary support to thrive, aligning athletics with the District's vision for well-rounded graduates prepared for success beyond sports.



New Consideration

Consideration - New Interscholastic Sports Teams

Skiing, Gymnastics

Amount: \$14,987

(includes stipend, benefits and misc. team costs)



Rationale: Expanding winter sports to include gymnastics and skiing aligns with the District's strategic objectives by enhancing student success, player development, and equitable access to athletic opportunities. These additions support Courageous Learners by providing student-athletes with structured, competitive environments where they can develop resilience, problem-solving skills, and confidence through disciplined training and competition. The formalization of gymnastics (piloted merger during the 2024-25 school year) and skiing (operated as an independent for the past 6+ years) ensures Self-Aware Individuals have the necessary resources, coaching, and support to compete safely and effectively, fostering physical and mental well-being.

These programs also contribute to a more Engaged Citizen mindset by addressing gaps in winter athletic offerings, ensuring fair distribution of resources, and fostering a more inclusive sports culture. Providing additional winter opportunities allows a broader range of students to participate, reinforcing Effective Communication through teamwork, coach-athlete relationships, and peer mentorship. Merging skiing into an official program improves safety, oversight, and competitiveness, ensuring equitable access similar to other districts. By adding gymnastics and skiing, we strengthen the student experience, enhance athletic development, and create a more well-rounded, accessible, and enriching winter sports program.



New Considerations



Considerations - Civics Seal

Amount: \$13,777 (stipend/benefits)

Rationale: This program provides a structured pathway for students to earn recognition for their civic achievements

Educational Field trips for HS Science program/STANYS Conference

Amount: \$7,950

Rationale: All Biology classes would visit the Regeneron DNA Labs to view real world applications. Four teachers would attend the annual Science Teachers conference critical for understanding changes in science standards and assessments

Lead Nurse Stipend

Amount: \$6,888 (stipend/benefits)

Rationale: Provide alignment of health office practices



New Consideration

Consideration - Laptops for Teachers at the High School

Amount: \$91,700



Rationale: Ensure educators have reliable and modern tools to support instruction and collaboration. Transitioning to laptops by replacing outdated desktops aligns with the District shift toward mobility and flexibility and will allow teachers to seamlessly connect to Newline interactive flat screens, enhancing lesson delivery and student engagement. Laptops also allow teachers to engage in communication with families and students as their schedules allow vs having to be in a fixed location.



Proposed Curriculum Development and Supervision Budget

Function codes 2010, 2020	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$1,975,808	\$2,169,851	\$194,043	9.8%
Contractual	\$225,020	\$198,061	(\$26,959)	-12.0%
Equipment & Supplies	\$33,900	\$35,450	\$1,550	4.6%
BOCES	\$267,334	\$268,567	\$1,233	0.5%
Total Curriculum Development & Supervision	\$2,502,062	\$2,671,929	\$169,867	6.8%

Key Push Ahead Variances:

- ❖ Reduced Cost of Professional Development due to in house staff leading sessions/Tri States

New Considerations:

- ❖ Dean of Students 6-12
- ❖ Data Stipend to support transition of Dir of Special Projects to AP



Proposed Curriculum Development and Supervision Budget

Current Professional Development and Curriculum Programs Included in Budget

- Portrait of Graduate- Authentic Learning Experiences
- Culturally Responsive-Sustaining Education including restorative practices
- Ongoing alignment of all curricular areas to NYS Learning Standards
- Innovative practices using instructional technology
- Continued focus on data use
- Orton Gillingham (OG) training
- Civic Seal of Readiness
- Challenge Success

Final determination of areas of focus for Professional Development to be informed by the Professional Development Committee



Proposed General Education Budget

Function code 2110, 2280	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$19,524,621	\$19,944,258	\$419,637	2.1%
Contractual	\$319,109	\$255,390	(\$63,719)	-20.0%
Equipment/Supplies/ Textbooks	\$603,877	\$685,001	\$81,124	13.4%
BOCES	\$289,191	\$233,947	(\$55,244)	-19.1%
BOCES - Occ Ed	\$268,410	\$328,248	\$59,838	22.3%
Total General Education	\$21,005,208	\$21,446,844	\$441,636	2.1%

Key Push Ahead Variances:

- ❖ Salaries reflect contractual increases
- ❖ Supplies include math curriculum materials
- ❖ Higher enrollment at Occ Ed, Career and Technical programs
- ❖ BOCES – reduced copy costs

New Considerations:

- ❖ New K-5 Literacy curriculum
- ❖ Stipend for Civics Seal
- ❖ Decodables
- ❖ Non renewal of Student Assistance Program



Proposed Special Education Budget

Function code 2250	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$6,407,509	\$6,896,039	\$488,530	7.6%
Equipment, Supplies, Textbooks, Software	\$27,150	\$29,030	\$1,880	6.9%
Related Services/Homebound	\$218,000	\$217,500	(\$500)	-0.2%
JCOS Related Services	\$275,000	\$300,000	\$25,000	9.1%
Other Contractual	\$57,560	\$31,400	(\$26,160)	-45.4%
Tuitions (including BOCES)	\$3,414,644	\$3,451,086	\$36,442	1.1%
Total Special Education	\$10,399,863	\$10,925,055	\$525,192	5.0%

Push Ahead Variances

- ❖ Related services reflect existing student needs and rising cost of services and return of students from out-of-district placements offset if add Behaviorist and Psychologist
- ❖ Tuitions reflect anticipated student placements

New Considerations:

- ❖ Behaviorist



Proposed Special Education Budget

Changes in Out of District Placements

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26 Proposed Budget	Variance
Private	12	15	8	7	12	14	11	14	3
Related Services only							1	1	-
Other Public Schools	8	7	4	6	6	5	11	11	-
BOCES	15	17	12	11	9	5	5	3	(2)
BOCES – Occ Ed	4	7	6	4	9	7	7	5	(2)
Total	39	46	30	28	36	31	35	34	(1)

The budget funding includes three placeholders, not listed above, for students moving into the District or newly placed. Any additional placements or changes in placements from Spring CSE meetings are not reflected in the above.



Proposed Pupil Personnel Budget

Function code	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Health Services 2815	\$678,762	\$694,981	\$16,219	2.4%
Psychologist 2820	\$796,459	\$894,526	\$98,067	12.3%
Social Work Services 2825	\$216,032	\$223,434	\$7,402	3.4%
Pupil Personnel Services 2830	\$360,806	\$370,652	\$9,846	2.7%
Total PPS	\$2,052,059	\$2,183,593	\$131,534	6.4%

Push Ahead Variances

- ❖ Salaries
- ❖ School Physician cost

New Considerations:

- ❖ Psychologist
- ❖ Lead Nurse Stipend



Proposed Library, Guidance Budget

Function codes 2610, 2810	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	1,672,108	1,700,536	\$28,428	1.7%
Contractual	52,850	\$60,050	\$7,200	13.6%
Equipment, Supplies, Library Materials	34,725	\$35,000	\$275	0.8%
BOCES	97,270	\$97,809	\$539	0.6%
Total Curriculum Development & Supervision	\$1,856,953	\$1,893,395	\$36,442	2.0%

Key Push Ahead Variances:

- ❖ Contractual salaries

New Considerations:



Proposed Instructional Technology Budget

Function code 2630	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$886,920	\$886,558	(\$362)	0.0%
Equipment/Computer Supplies/ Software	\$531,146	\$533,310	\$2,164	0.4%
Other Contractual	\$307,418	\$337,533	\$30,115	9.8%
BOCES	\$145,061	\$150,002	\$4,941	3.4%
Total Instructional Technology	\$1,870,545	\$1,907,403	\$36,858	2.0%

Key Push Ahead Variances:

- ❖ See next slide for equipment/supplies
- ❖ Increased cost of BOCES services for instructional software
- ❖ Other contractual includes integration of technology in classrooms including installations of boards and Prof Development

New Considerations:

- ❖ Laptops for teachers



Proposed Instructional Technology Budget

Push Ahead Budget Includes:

Function code 2630	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance
Equipment	\$95,000	\$77,000	(\$18,000)
Computer Supplies	\$330,050	\$275,375	(\$54,675)
Total Hardware	\$425,050	\$352,375	(\$72,675)
Newline Boards	\$90,000	\$72,000	(\$18,000)
Laptop Cart	\$5,000	\$5,000	\$0
Printers	\$9,600	\$9,600	\$0
PLTW	\$34,000	\$27,000	(\$7,000)
Chromebook Cases	\$7,875	\$5,250	(\$2,625)
Chromebooks	\$159,375	\$168,750	\$9,375
Computer Science Laptops	\$38,500	\$25,000	(\$13,500)
Misc	\$80,700	\$39,775	(\$40,925)
Total Hardware	\$425,050	\$352,375	(\$72,675)
Software			
Aidable Student Software	\$89,096	\$72,235	(\$16,861)
Teacher Software	\$78,442	\$76,297	(\$2,145)
Instructional Software - BOCES	\$145,061	\$150,002	\$4,941
Total Software	\$312,599	\$298,534	(\$14,065)
Other Contractual	\$228,976	\$261,236	\$32,260
(IT Support, Prof Dev, Technology Integration)			



Proposed Co-Curricular and Athletics Budget

	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Co-Curricular 2850	\$281,459	\$304,475	\$23,016	8.2%
Athletics 2855	\$1,207,831	\$1,291,482	\$83,651	6.9%
Total	\$1,489,290	\$1,595,957	\$106,667	7.2%

Push Ahead Variances

- ❖ Contractual increases for club and coach stipends, chaperones
- ❖ Event expenses costs such as renting ice, bowling, have increased

New Considerations:

- ❖ Assistant Coaches
- ❖ New sports teams



Proposed Benefits Budget

Function Code 9000	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Retirement	\$3,906,705	\$4,010,959	\$104,254	2.7%
Social Security	\$2,785,088	\$2,927,473	\$142,385	5.1%
Health Insurance	\$10,471,129	\$11,861,524	\$1,390,395	13.3%
Other Insurance	\$423,600	\$392,600	(\$31,000)	-7.3%
Union Welfare Funds/Contract Benefits	\$527,875	\$571,600	\$43,725	8.3%
Total Benefits	\$18,114,397	\$19,764,156	\$1,649,759	9.1%

Push Ahead Variances:

- ❖ Health insurance rates up 9% plus new retirees and insurance type mix
- ❖ Reduced Worker Comp expenses
- ❖ Retirement contributions increases for ERS offset by decrease in TRS match

New Considerations:

- ❖ Costs associated with any new position added



Instructional Budget Summary

DESCRIPTION	2024-25 APPROVED BUDGET	2025-26 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2025-26 NEW BUDGET CONSIDERATIONS	2025-26 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
Curr. Dev & Supervision	2,502,062	2,535,440	33,378	1.3%	136,489	2,671,929	169,867	6.8%
General Ed Instruction	20,736,798	21,120,866	384,068	1.9%	21,730	21,142,596	405,798	2.0%
Special Education Instruction	10,399,863	10,959,838	559,975	5.4%	(34,783)	10,925,055	525,192	5.0%
Occupational Education	268,410	328,248	59,838	22.3%	-	328,248	59,838	22.3%
Library	693,498	716,296	22,798	3.3%	-	716,296	22,798	3.3%
Instructional Technology	1,870,545	1,815,703	(54,842)	-2.9%	91,700	1,907,403	36,858	2.0%
Pupil Personnel Services	2,052,059	2,081,553	29,494	1.4%	102,040	2,183,593	131,534	6.4%
Guidance	1,163,455	1,177,099	13,644	1.2%	-	1,177,099	13,644	1.2%
Co-Curricular	281,459	296,525	15,066	5.4%	7,950	304,475	23,016	8.2%
Interscholastic	1,207,831	1,261,851	54,020	4.5%	29,631	1,291,482	83,651	6.9%
TOTAL BUDGET	41,175,980	42,293,419	1,117,439	2.7%	354,757	42,648,176	1,472,196	3.6%



Overview of All C&I Considerations

New K-5 ELA Curriculum	\$100,000
In House Behaviorist	\$53,905
Psychologist	\$106,776
Dean of Students/Student Life Coordinator	\$71,503
Assistant Principal Main Street	\$7,621
Assistant Coaches	\$18,942
New Teams	\$14,987
Civics Seal	\$13,777
HS Science Field trip/PD	\$7,950
Team Leader for Nurses	\$6,888
Increase in Decodables	\$25,000
Teacher Laptops	\$91,700
Total of New C&I Considerations	\$519,050



C&I New Considerations Not Included

- Additional Social Worker
- Fitness Center equipment
- Mat Hoist
- Related Services Team Leader
- Acoustic shell for auditorium stage
- Reading Teacher



Recap of Proposals

The proposals discussed tonight:

- Align with our Strategic Goals and Portrait of a Graduate
- Provide on-going professional development and assessment practices to align with Portrait of a Graduate
- Offer continued support for students through MTSS and SDRI programs to ensure success for all
- Expand Special Education-related programs and services needs
- Support teachers/students to foster an inclusive school culture and support all students' developmental and educational needs

Will be under consideration and will be modified throughout the budget process as the balance of the budget remains in development



Revenue Projection

REVENUE SOURCE	2024-25 BUDGET	2025-26 PROPOSED BUDGET	\$ VARIANCE	% VARIANCE
Property Taxes	\$65,401,286	\$67,970,986	\$2,569,700	3.9%
State Aid	\$7,453,301	\$8,115,091	\$661,790	8.9%
Tuition	\$421,840	\$351,000	(\$70,840)	-16.8%
Sales Taxes	\$980,000	\$1,000,000	\$20,000	2.0%
Rental-BOCES	\$334,308	\$344,672	\$10,364	3.1%
Interest Income	\$555,520	\$865,466	\$309,946	55.8%
Other	\$519,345	\$506,935	(\$12,410)	-2.4%
Sub Total	\$75,665,600	\$79,154,150	\$3,488,549	4.6%
Approp. Fund Balance	\$422,500	\$422,500	\$0	0.0%
TOTAL BUDGET	\$76,088,100	\$79,576,650	\$3,488,549	4.58%

Please note that this projection is slightly lower than presented on 2/25/25 by \$50,043 due to new information



Budget Revenue & Expenditure Projection

DESCRIPTION	2024-25 APPROVED BUDGET	2025-26 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2025-26 NEW BUDGET CONSIDERATIONS	2025-26 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
General Support	3,822,169	3,912,698	90,529	2.4%	0	3,912,698	90,529	2.4%
Operations & Maint	5,827,687	5,693,530	(134,157)	-2.3%	338,370	6,031,900	204,213	3.5%
Instruction	21,005,208	21,449,114	443,906	2.1%	21,730	21,470,844	465,636	2.2%
Special Education	10,474,863	11,039,838	564,975	5.4%	(34,783)	11,005,055	530,192	5.1%
Instructional Support	9,770,909	9,884,467	113,558	1.2%	367,810	10,252,277	481,368	4.9%
Transportation	3,526,261	3,997,725	471,464	13.4%	0	3,997,725	471,464	13.4%
Employee Benefits	18,114,397	19,599,864	1,485,467	8.2%	164,292	19,764,156	1,649,759	9.1%
Debt Service	3,546,606	3,538,956	(7,650)	-0.2%	-	3,538,956	(7,650)	-0.2%
TOTAL PROPOSED BUDGET	\$76,088,100	\$79,116,192	\$3,028,092	4.0%	\$857,419	\$79,973,611	3,885,511	5.11%
Proposed Budget Revenue						\$79,576,650		
Amount Over						(\$396,961)		

You will note that the expenditure budget is currently over the projected revenue for 2025-26 with all new considerations included. Further analysis will be done to reduce the expenditures/considerations to present a balanced budget.



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%	\$19.90	-1.99%
2025-26 **	\$79,576,650	4.58%	\$19.15	-3.77%
* Due to change to full valuation				
** Preliminary Estimate based on September 2024 valuations and Tax Levy estimate to date				
Tax Rate is estimated based on most current Assessed Valuation as of: 9/1/24				



Future Budget Discussions

Date*	Meeting Topic
Tuesday, March 25	BOE meeting – Superintendent’s Proposed 2023-24 Budget and revenue presentation
Tuesday, April 8	BOE meeting – Budget Discussion & Revision
Tuesday, April 22	BOE meeting - Budget Adoption
Tuesday, May 6	BOE Budget Hearing followed by regular meeting
Tuesday, May 20	Annual Meeting - BUDGET VOTE



Future Budget Discussions

2025-26 Budget Discussions

Please join the Board of Education and the Superintendent to learn more about the 2025-26 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 25th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Curriculum Budget	Tuesday, March 11th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Superintendent's Proposed Budget	Tuesday, March 25th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Discussion	Tuesday, April 8th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Adoption	Tuesday, April 22nd	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
PTSA General Membership Meeting Budget Discussion	Wednesday, April 30th	7:00 pm	Virtual - Please use this link: https://us06web.zoom.us/j/3041933746
Irvington Senior Center	Wednesday, May 1st	12:00 - 1:00 am	Irvington Senior Center 29 Bridge Street, Irvington
Superintendent to Present Budget to Village Trustees	Monday, May 5th	7:00 pm	Village Hall, 85 Main Street, Irvington
Board of Education Meeting: Budget Hearing	Tuesday, May 6th	7:15 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
2025-26 Budget Vote & Member Election	Tuesday, May 20th	7:00 am - 9:00 pm	Main Street School Gym 101 Main Street, Irvington



Discussion

Budget@IrvingtonSchools.org



IRVINGTON
UNION FREE SCHOOL DISTRICT

2025-26 Budget Development

Curriculum & Instruction
March 11, 2025



Vision for Tomorrow

Our vision is to be an ever stronger district:

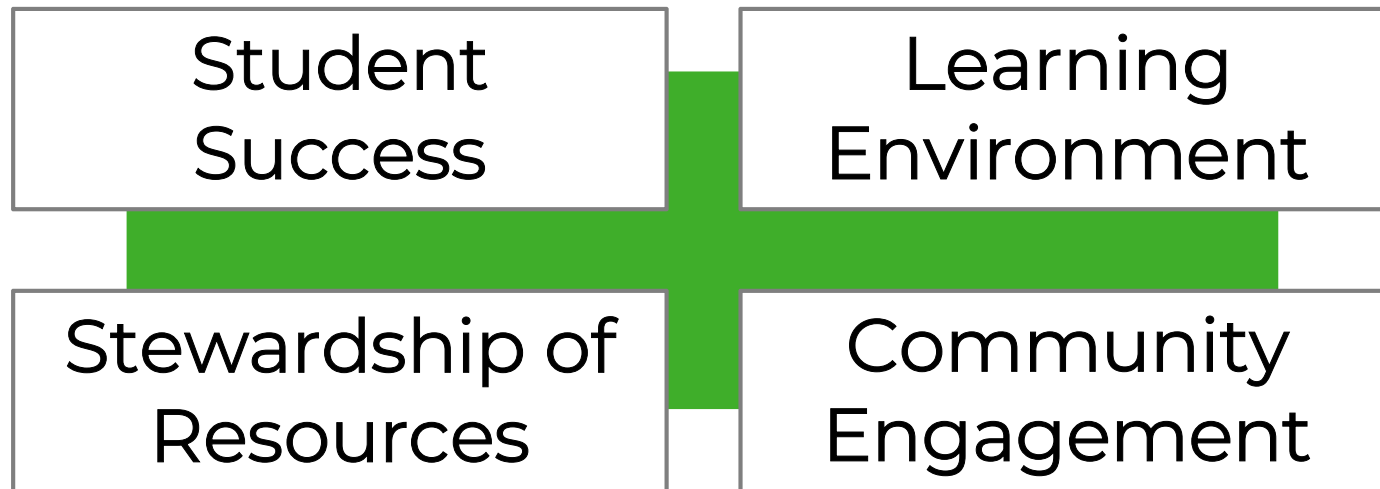
- supporting each student's academic and social emotional growth with continually improving programs
- in safe, well-maintained, flexible learning facilities
- in which our staff is supported with consistent, high-quality professional development and fair contracts
- and our fiscal health is sustainable 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:



The Strategic Objectives will 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 Development Focus

This budget presentation will focus primarily on the following Strategic Objective:

Student Success
Learning Environment

However, areas discussed tonight also greatly impact

Community Engagement
Stewardship of Resources

Therefore, we will:

- Develop a fiscally responsible budget that is mindful of the impact of the school budget on the *entire* school community
- Define future needs
- Invest in our educational programs

Note that additional detail on all figures presented in the tables in this presentation are posted on our District website under the Budget tab.



Budget Process

December	Identification of needs
January-February	Analysis; State budget data released
February 25, 2025	Operations and Finance
March 11, 2025	Curriculum and Instruction
March 25, 2025	Proposed Budget
April 8, 2025	Budget Discussion/Adjustments
April 22, 2025	Budget Adoption
May 6, 2025	Official Budget Hearing
May 20, 2025	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



IRVINGTON
UNION FREE SCHOOL DISTRICT

Budget Expenditures Curriculum and Instruction



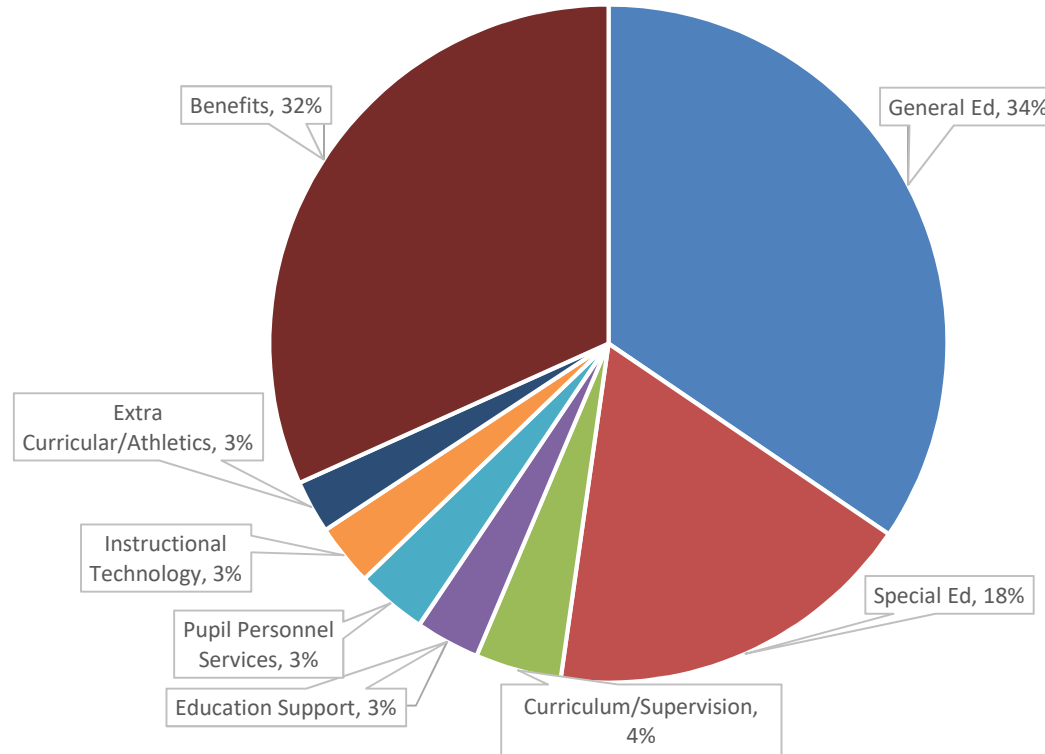
Curriculum & Instruction

The Curriculum & Instruction component of the budget includes:

- Instruction
 - Teachers, Teaching Aides, textbooks, supplies, Occupational Education (General Education)
- Library/Media Center
 - Librarians, library resources and materials, online reference databases
- Guidance
 - Guidance Counselors and program expense
- Instructional Technology
 - Instructional Technology teachers and aides
 - Instructional databases, software and hardware
- Curriculum Development
 - Professional Development, Superintendent Conference Days, Professional Learning Resources
- Supervision
 - Principals, Assistant Principals, office staff and supplies
- Co-Curricular and Interscholastic Athletics
- Special Education
 - Teachers, Teaching Aides, tuitions, instructional resources, supplies
- Pupil Personnel Services
 - Health Services (Nurses), Psychologists, Social Worker, other pupil services



Curriculum & Instruction



General and Special Education comprise 53%, and Instructional Support is 16% of this section of the budget. Benefits for staff in all areas of the budget accounts for 31%.

The combined **push ahead budget** for these areas is currently \$61,893,283



Year-to-Year Budget Variances

Without any new initiatives, the following budget variances will occur:

- Salaries
- Costs for related services for students with disabilities and support for JCOS
- Continuation of Lead Learner and Restorative Practices professional development
- Changes in out-of-district placements/tuitions
- Equipment needs: technology/devices and software to support learning
- BOCES increases in cost of services
- Benefits
 - Decrease in TRS rate from 10.11% to 9.58% and increase in ERS from 15.2% to 15.9%
 - Health Insurance increases are 9% for active and most retired employees plus cost of new retirees
 - Other contractual benefits per negotiated contracts



Key Push Ahead Variances

The push ahead variances shown here are based on a review of current spending this year or expected next year. They reflect changes from existing programs or costs that are required to maintain our existing programs. This chart highlights some of the larger push ahead changes, other than salaries and benefits.

Push Ahead Variances	Cost
Reduced consultant costs as staff now lead PD	-\$20,050
Tuition to Charter School	\$24,000
Reduced copying cost for math materials	-\$54,000
Supplies for Math curriculum	\$37,000
Career and Technical Education	\$59,838
Related Services	\$111,500
Computer Supplies	-\$54,675
Cost of rental space and contest fees for Athletics	\$14,125
Retirement Contribution Match (ERS& TRS) increase	\$68,964
Health Insurance Employer Cost increase	\$1,293,141



New Consideration

Consideration - New K-5 Literacy Curriculum



Amount: \$100,000

Rationale: We are currently piloting two ELA programs K-5 (FishTank and Arts & Letters) and will be making a decision in May as to which program the District will be implementing for the 25/26 school year. Funds are being allocated now as part of the budget process. We will be following the curriculum review process to include sharing the final recommendation with the BOE curriculum committee prior to end of the school year. The amount allocated includes textbooks, software and teacher training materials.



New Consideration

Consideration - Decodables



Amount: \$25,000

Rationale: Continuation of increased commitment to provide appropriate (u-prow-pree-ut) materials that are aligned to the Science of Reading at Dows Lane Elementary. Decodables are texts that contain words with the phonetic code that students have already learned.



New Consideration

Consideration - Psychologist 1.0 FTE



.25 FTE Middle School, .25 Main Street School, .5 FTE District CSE

Amount: \$106,776 (includes salary and benefits, offset by \$40,000 to cost of outside related services)

Rationale: Enhance preventive mental health support and early intervention capacity.

Address significant increase in behavioral consultation needs and mandated counseling.

Strengthen Multi-Tiered System of Supports (MTSS) framework with more teacher consultation and classroom observations.

Improve crisis response capacity and progress monitoring.

Reduce need for outside providers and maintain provider consistency.



New Consideration

Consideration - Behaviorist 1.0 FTE (K-12)



Amount: \$53,905 (includes salary and benefits offset by \$80,000 to cost of outside related services)

Rationale: A board certified behavior analyst (BCBA) would serve as the District's primary expert in developing and implementing evidence based behavioral interventions, overseeing all functional behavior assessments and behavior intervention plans.

Position would build internal capacity through staff training and consultation. Would focus on preventative strategies for MTSS Tier 1, 2 students.

Strengthen the District's ability to support students with complex behavioral needs, potentially reducing the reliance of external placements and one to one aides.

Reduce reliance on outside providers and provide consistency of providers.



New Consideration

Consideration - Middle/High School Dean of Students 1.0 FTE

Amount:

- \$186,503 (includes salary and benefits)
- Offset by:
 - -\$45,000 subs
 - -\$70,000 Non renewal of Student Assistance Program
- **Net cost - \$71,503**



Rationale: The chief responsibilities of this position would be to handle discipline, review attendance concerns, coordinate with counselors for students with any school issues.

The Dean of Students would serve as a trusted point of contact and partner for all students and families, helping to transition them to campus, fostering engagement, and supporting their path to success. The role would also encompass the responsibilities of the 6-12 DASA (Dignity for All Students Act) Coordinator, ensuring compliance and proactive strategies to address issues of harassment, bullying, and discrimination.

This position would provide dedicated capacity to engage with students and families who struggle the most. Disproportionately, these students are students of color and from less affluent backgrounds. Many of these families come to campus with strained relationships with the District, leaving them distrustful and less receptive to constructive engagement.



New Consideration - Impact

Discipline Time Demands for Assistant Principals

Sample average week: Student discipline accounts for ~ 50% of time. Includes:

- Meetings with students, parents, teachers, guidance counselors, school psychologists to both prevent and address issues (e.g.: one situation required a full day to investigate, speak with all stakeholders, develop and communicate response, and follow up)
- Planning for and implementing restorative circles, interventions, detentions
- Follow up of discipline outcomes

Above average week: Student discipline accounts for 80%+. In addition to the tasks above, this includes:

- The DASA investigation requiring 15 hours of work (12 - AP and 3 - Principal)
- Complex, repeated issues (ex: one student with variety of needs → full day of meetings and follow-up)
- Threat/risk assessments which require 1+ hour depending on severity



New Consideration - Impact

Discipline Time Demands for Assistant Principals – What is involved in a single incident?

- Interviews with potentially student(s) as well as potential witnesses
 - Each of these can involve a conversation and written statement that takes anywhere from a few minutes to 20-30 minutes or more
 - Often, it becomes necessary to hold a second meeting with one or more of these students based on information gathered in the process
- Follow-up with adults present or aware of incident
- Review of video footage
 - Depending on the nature and location of an incident, this can take over an hour or more
- Review of the Code of Conduct and other factors (disciplinary history, etc.) to determine what, if any, interventions should be implemented
- Communication with parents/guardians
 - Phone or in-person meeting
- Communication with staff members
 - In-person meetings, email
- Development of reflective learning activities
- Written documentation to be entered into Infinite Campus
- Organization and (often) Supervision of disciplinary interventions, Restorative Circles
- Check-in with Students - depending on circumstances of incident



New Consideration - Impact

Impact of adding a Dean of Students to Principal and Assistant Principal roles

- Consistency in scheduled observations and providing feedback to teachers about practice
- Increased visibility in school—both classrooms and common areas
- Refinement and enhancements to MTSS process
- Ability to support teaching staff both in and out of classroom with any adaptations/changes in practice associated with new master schedule (HS)
- 504 meetings and support for teachers in implementing plans
- Increased focus on planning for performance-based assessments
- More coordination with Instructional coaches to advance instructional practices
- In depth leadership of ELA Vertical Team



New Consideration

Consideration - Full Time Assistant Principal at Main Street School

Amount: \$7,621 for a Data stipend (stipend/benefits)



Rationale: The current Director of Special Projects who has been serving as a part time AP at Main Street School would transition to a full time AP role. To replace the data work this position has been doing surrounding the review and presentation of annual student performance, a data stipend would be added. The 504s would return to the individual schools, however the work of the Director of Special Projects these past two years has provided needed review of the 504 process and procedures.

The Full Time AP will assist with teacher observation and evaluations, assist with discipline, coordinate schedules for high need students, oversee safety drills, and build relationships with students and families.

The impact to the Principal role when a full time assistant principal is in place is shown on the next slide.



New Consideration – Impact to Principal with Full Time Assistant Principal at MSS

Key Area	Current Principal Role	Enhanced Principal Role with AP
Classroom Presence & Instructional Support	Regular classroom visits and instructional support	Increased focus on instructional leadership, deeper coaching and strategic professional development
Curriculum & Instruction	Leads professional learning and instructional initiatives	More time for visionary curriculum planning, fostering interdisciplinary collaboration and expanding Portrait of a Graduate initiatives
Student Learning Support	Oversees data analysis and intervention strategies	Greater ability to refine data-driven practices, expand enrichment opportunities and ensure every student receives needed support
Visibility & Relationship-Building	Highly engaged with students, staff and families	More meaningful, proactive engagement with students and staff, strengthening school culture and morale
Social-Emotional & Behavioral Support	Leads SEL, restorative practices, and behavior management	Increased strategic leadership in SEL, with more time for proactive initiatives, staff training and student mentorship
Operations & Family Engagement	Manages school logistics, safety and communication	More capacity to focus on long-term strategic planning, fostering stronger community connections and deepening family partnerships
Collaborative Leadership	Balances instructional and operational leadership	Gains a trusted thought partner, allowing for shared leadership, innovation and continuous school improvement



New Consideration

Consideration - Assistant Coaches



Amount: \$18,942 (stipends and benefits)

Rationale: Adding assistant coaches directly supports the District's strategic objectives while aligning with the Portrait of a Graduate (POG) by enhancing player development, experience, and equitable resource distribution. Increased coaching capacity ensures Courageous Learners receive individualized instruction, fostering critical thinking, adaptability, and resilience in athletics. With proper oversight, assistant coaches provide the necessary guidance for athletes to refine skills, embrace challenges, and grow through competition. Additionally, they help develop Self-Aware Individuals by promoting physical, social, and emotional well-being, instilling confidence, and reinforcing integrity, perseverance, and sound judgment in both sports and life.

Properly staffing our programs also strengthens Engaged Citizens by ensuring equitable access to coaching resources across all teams, recognizing the diverse needs of student-athletes, and fostering an inclusive environment where all feel valued. Assistant coaches enhance player experience by improving supervision, mentorship, and team dynamics, reinforcing Effective Communication through clear guidance, constructive feedback, and collaboration. By expanding coaching positions, we not only improve player development and safety but also ensure all student-athletes have the necessary support to thrive, aligning athletics with the District's vision for well-rounded graduates prepared for success beyond sports.



New Consideration

Consideration - New Interscholastic Sports Teams

Skiing, Gymnastics

Amount: \$14,987

(includes stipend, benefits and misc. team costs)



Rationale: Expanding winter sports to include gymnastics and skiing aligns with the District's strategic objectives by enhancing student success, player development, and equitable access to athletic opportunities. These additions support Courageous Learners by providing student-athletes with structured, competitive environments where they can develop resilience, problem-solving skills, and confidence through disciplined training and competition. The formalization of gymnastics (piloted merger during the 2024-25 school year) and skiing (operated as an independent for the past 6+ years) ensures Self-Aware Individuals have the necessary resources, coaching, and support to compete safely and effectively, fostering physical and mental well-being.

These programs also contribute to a more Engaged Citizen mindset by addressing gaps in winter athletic offerings, ensuring fair distribution of resources, and fostering a more inclusive sports culture. Providing additional winter opportunities allows a broader range of students to participate, reinforcing Effective Communication through teamwork, coach-athlete relationships, and peer mentorship. Merging skiing into an official program improves safety, oversight, and competitiveness, ensuring equitable access similar to other districts. By adding gymnastics and skiing, we strengthen the student experience, enhance athletic development, and create a more well-rounded, accessible, and enriching winter sports program.



New Considerations



Considerations - Civics Seal

Amount: \$13,777 (stipend/benefits)

Rationale: This program provides a structured pathway for students to earn recognition for their civic achievements

Educational Field trips for HS Science program/STANYS Conference

Amount: \$7,950

Rationale: All Biology classes would visit the Regeneron DNA Labs to view real world applications. Four teachers would attend the annual Science Teachers conference critical for understanding changes in science standards and assessments

Lead Nurse Stipend

Amount: \$6,888 (stipend/benefits)

Rationale: Provide alignment of health office practices



New Consideration

Consideration - Laptops for Teachers at the High School

Amount: \$91,700



Rationale: Ensure educators have reliable and modern tools to support instruction and collaboration. Transitioning to laptops by replacing outdated desktops aligns with the District shift toward mobility and flexibility and will allow teachers to seamlessly connect to Newline interactive flat screens, enhancing lesson delivery and student engagement. Laptops also allow teachers to engage in communication with families and students as their schedules allow vs having to be in a fixed location.



Proposed Curriculum Development and Supervision Budget

Function codes 2010, 2020	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$1,975,808	\$2,169,851	\$194,043	9.8%
Contractual	\$225,020	\$198,061	(\$26,959)	-12.0%
Equipment & Supplies	\$33,900	\$35,450	\$1,550	4.6%
BOCES	\$267,334	\$268,567	\$1,233	0.5%
Total Curriculum Development & Supervision	\$2,502,062	\$2,671,929	\$169,867	6.8%

Key Push Ahead Variances:

- ❖ Reduced Cost of Professional Development due to in house staff leading sessions/Tri States

New Considerations:

- ❖ Dean of Students 6-12
- ❖ Data Stipend to support transition of Dir of Special Projects to AP



Proposed Curriculum Development and Supervision Budget

Current Professional Development and Curriculum Programs Included in Budget

- Portrait of Graduate- Authentic Learning Experiences
- Culturally Responsive-Sustaining Education including restorative practices
- Ongoing alignment of all curricular areas to NYS Learning Standards
- Innovative practices using instructional technology
- Continued focus on data use
- Orton Gillingham (OG) training
- Civic Seal of Readiness
- Challenge Success

Final determination of areas of focus for Professional Development to be informed by the Professional Development Committee



Proposed General Education Budget

Function code 2110, 2280	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$19,524,621	\$19,944,258	\$419,637	2.1%
Contractual	\$319,109	\$255,390	(\$63,719)	-20.0%
Equipment/Supplies/ Textbooks	\$603,877	\$685,001	\$81,124	13.4%
BOCES	\$289,191	\$233,947	(\$55,244)	-19.1%
BOCES - Occ Ed	\$268,410	\$328,248	\$59,838	22.3%
Total General Education	\$21,005,208	\$21,446,844	\$441,636	2.1%

Key Push Ahead Variances:

- ❖ Salaries reflect contractual increases
- ❖ Supplies include math curriculum materials
- ❖ Higher enrollment at Occ Ed, Career and Technical programs
- ❖ BOCES – reduced copy costs

New Considerations:

- ❖ New K-5 Literacy curriculum
- ❖ Stipend for Civics Seal
- ❖ Decodables
- ❖ Non renewal of Student Assistance Program



Proposed Special Education Budget

Function code 2250	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$6,407,509	\$6,896,039	\$488,530	7.6%
Equipment, Supplies, Textbooks, Software	\$27,150	\$29,030	\$1,880	6.9%
Related Services/Homebound	\$218,000	\$217,500	(\$500)	-0.2%
JCOS Related Services	\$275,000	\$300,000	\$25,000	9.1%
Other Contractual	\$57,560	\$31,400	(\$26,160)	-45.4%
Tuitions (including BOCES)	\$3,414,644	\$3,451,086	\$36,442	1.1%
Total Special Education	\$10,399,863	\$10,925,055	\$525,192	5.0%

Push Ahead Variances

- ❖ Related services reflect existing student needs and rising cost of services and return of students from out-of-district placements offset if add Behaviorist and Psychologist
- ❖ Tuitions reflect anticipated student placements

New Considerations:

- ❖ Behaviorist



Proposed Special Education Budget

Changes in Out of District Placements

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26 Proposed Budget	Variance
Private	12	15	8	7	12	14	11	14	3
Related Services only							1	1	-
Other Public Schools	8	7	4	6	6	5	11	11	-
BOCES	15	17	12	11	9	5	5	3	(2)
BOCES – Occ Ed	4	7	6	4	9	7	7	5	(2)
Total	39	46	30	28	36	31	35	34	(1)

The budget funding includes three placeholders, not listed above, for students moving into the District or newly placed. Any additional placements or changes in placements from Spring CSE meetings are not reflected in the above.



Proposed Pupil Personnel Budget

Function code	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Health Services 2815	\$678,762	\$694,981	\$16,219	2.4%
Psychologist 2820	\$796,459	\$894,526	\$98,067	12.3%
Social Work Services 2825	\$216,032	\$223,434	\$7,402	3.4%
Pupil Personnel Services 2830	\$360,806	\$370,652	\$9,846	2.7%
Total PPS	\$2,052,059	\$2,183,593	\$131,534	6.4%

Push Ahead Variances

- ❖ Salaries
- ❖ School Physician cost

New Considerations:

- ❖ Psychologist
- ❖ Lead Nurse Stipend



Proposed Library, Guidance Budget

Function codes 2610, 2810	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	1,672,108	1,700,536	\$28,428	1.7%
Contractual	52,850	\$60,050	\$7,200	13.6%
Equipment, Supplies, Library Materials	34,725	\$35,000	\$275	0.8%
BOCES	97,270	\$97,809	\$539	0.6%
Total Curriculum Development & Supervision	\$1,856,953	\$1,893,395	\$36,442	2.0%

Key Push Ahead Variances:

- ❖ Contractual salaries

New Considerations:



Proposed Instructional Technology Budget

Function code 2630	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$886,920	\$886,558	(\$362)	0.0%
Equipment/Computer Supplies/ Software	\$531,146	\$533,310	\$2,164	0.4%
Other Contractual	\$307,418	\$337,533	\$30,115	9.8%
BOCES	\$145,061	\$150,002	\$4,941	3.4%
Total Instructional Technology	\$1,870,545	\$1,907,403	\$36,858	2.0%

Key Push Ahead Variances:

- ❖ See next slide for equipment/supplies
- ❖ Increased cost of BOCES services for instructional software
- ❖ Other contractual includes integration of technology in classrooms including installations of boards and Prof Development

New Considerations:

- ❖ Laptops for teachers



Proposed Instructional Technology Budget

Push Ahead Budget Includes:

Function code 2630	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance
Equipment	\$95,000	\$77,000	(\$18,000)
Computer Supplies	\$330,050	\$275,375	(\$54,675)
Total Hardware	\$425,050	\$352,375	(\$72,675)
Newline Boards	\$90,000	\$72,000	(\$18,000)
Laptop Cart	\$5,000	\$5,000	\$0
Printers	\$9,600	\$9,600	\$0
PLTW	\$34,000	\$27,000	(\$7,000)
Chromebook Cases	\$7,875	\$5,250	(\$2,625)
Chromebooks	\$159,375	\$168,750	\$9,375
Computer Science Laptops	\$38,500	\$25,000	(\$13,500)
Misc	\$80,700	\$39,775	(\$40,925)
Total Hardware	\$425,050	\$352,375	(\$72,675)
Software			
Aidable Student Software	\$89,096	\$72,235	(\$16,861)
Teacher Software	\$78,442	\$76,297	(\$2,145)
Instructional Software - BOCES	\$145,061	\$150,002	\$4,941
Total Software	\$312,599	\$298,534	(\$14,065)
Other Contractual	\$228,976	\$261,236	\$32,260
(IT Support, Prof Dev, Technology Integration)			



Proposed Co-Curricular and Athletics Budget

	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Co-Curricular 2850	\$281,459	\$304,475	\$23,016	8.2%
Athletics 2855	\$1,207,831	\$1,291,482	\$83,651	6.9%
Total	\$1,489,290	\$1,595,957	\$106,667	7.2%

Push Ahead Variances

- ❖ Contractual increases for club and coach stipends, chaperones
- ❖ Event expenses costs such as renting ice, bowling, have increased

New Considerations:

- ❖ Assistant Coaches
- ❖ New sports teams



Proposed Benefits Budget

Function Code 9000	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Retirement	\$3,906,705	\$4,010,959	\$104,254	2.7%
Social Security	\$2,785,088	\$2,927,473	\$142,385	5.1%
Health Insurance	\$10,471,129	\$11,861,524	\$1,390,395	13.3%
Other Insurance	\$423,600	\$392,600	(\$31,000)	-7.3%
Union Welfare Funds/Contract Benefits	\$527,875	\$571,600	\$43,725	8.3%
Total Benefits	\$18,114,397	\$19,764,156	\$1,649,759	9.1%

Push Ahead Variances:

- ❖ Health insurance rates up 9% plus new retirees and insurance type mix
- ❖ Reduced Worker Comp expenses
- ❖ Retirement contributions increases for ERS offset by decrease in TRS match

New Considerations:

- ❖ Costs associated with any new position added



Instructional Budget Summary

DESCRIPTION	2024-25 APPROVED BUDGET	2025-26 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2025-26 NEW BUDGET CONSIDERATIONS	2025-26 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
Curr. Dev & Supervision	2,502,062	2,535,440	33,378	1.3%	136,489	2,671,929	169,867	6.8%
General Ed Instruction	20,736,798	21,120,866	384,068	1.9%	21,730	21,142,596	405,798	2.0%
Special Education Instruction	10,399,863	10,959,838	559,975	5.4%	(34,783)	10,925,055	525,192	5.0%
Occupational Education	268,410	328,248	59,838	22.3%	-	328,248	59,838	22.3%
Library	693,498	716,296	22,798	3.3%	-	716,296	22,798	3.3%
Instructional Technology	1,870,545	1,815,703	(54,842)	-2.9%	91,700	1,907,403	36,858	2.0%
Pupil Personnel Services	2,052,059	2,081,553	29,494	1.4%	102,040	2,183,593	131,534	6.4%
Guidance	1,163,455	1,177,099	13,644	1.2%	-	1,177,099	13,644	1.2%
Co-Curricular	281,459	296,525	15,066	5.4%	7,950	304,475	23,016	8.2%
Interscholastic	1,207,831	1,261,851	54,020	4.5%	29,631	1,291,482	83,651	6.9%
TOTAL BUDGET	41,175,980	42,293,419	1,117,439	2.7%	354,757	42,648,176	1,472,196	3.6%



Overview of All C&I Considerations

New K-5 ELA Curriculum	\$100,000
In House Behaviorist	\$53,905
Psychologist	\$106,776
Dean of Students/Student Life Coordinator	\$71,503
Assistant Principal Main Street	\$7,621
Assistant Coaches	\$18,942
New Teams	\$14,987
Civics Seal	\$13,777
HS Science Field trip/PD	\$7,950
Team Leader for Nurses	\$6,888
Increase in Decodables	\$25,000
Teacher Laptops	\$91,700
Total of New C&I Considerations	\$519,050



C&I New Considerations Not Included

- Additional Social Worker
- Fitness Center equipment
- Mat Hoist
- Related Services Team Leader
- Acoustic shell for auditorium stage
- Reading Teacher



Recap of Proposals

The proposals discussed tonight:

- Align with our Strategic Goals and Portrait of a Graduate
- Provide on-going professional development and assessment practices to align with Portrait of a Graduate
- Offer continued support for students through MTSS and SDRI programs to ensure success for all
- Expand Special Education-related programs and services needs
- Support teachers/students to foster an inclusive school culture and support all students' developmental and educational needs

Will be under consideration and will be modified throughout the budget process as the balance of the budget remains in development



Revenue Projection

REVENUE SOURCE	2024-25 BUDGET	2025-26 PROPOSED BUDGET	\$ VARIANCE	% VARIANCE
Property Taxes	\$65,401,286	\$67,970,986	\$2,569,700	3.9%
State Aid	\$7,453,301	\$8,115,091	\$661,790	8.9%
Tuition	\$421,840	\$351,000	(\$70,840)	-16.8%
Sales Taxes	\$980,000	\$1,000,000	\$20,000	2.0%
Rental-BOCES	\$334,308	\$344,672	\$10,364	3.1%
Interest Income	\$555,520	\$865,466	\$309,946	55.8%
Other	\$519,345	\$506,935	(\$12,410)	-2.4%
Sub Total	\$75,665,600	\$79,154,150	\$3,488,549	4.6%
Approp. Fund Balance	\$422,500	\$422,500	\$0	0.0%
TOTAL BUDGET	\$76,088,100	\$79,576,650	\$3,488,549	4.58%

Please note that this projection is slightly lower than presented on 2/25/25 by \$50,043 due to new information



Budget Revenue & Expenditure Projection

DESCRIPTION	2024-25 APPROVED BUDGET	2025-26 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2025-26 NEW BUDGET CONSIDERATIONS	2025-26 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
General Support	3,822,169	3,912,698	90,529	2.4%	0	3,912,698	90,529	2.4%
Operations & Maint	5,827,687	5,693,530	(134,157)	-2.3%	338,370	6,031,900	204,213	3.5%
Instruction	21,005,208	21,449,114	443,906	2.1%	21,730	21,470,844	465,636	2.2%
Special Education	10,474,863	11,039,838	564,975	5.4%	(34,783)	11,005,055	530,192	5.1%
Instructional Support	9,770,909	9,884,467	113,558	1.2%	367,810	10,252,277	481,368	4.9%
Transportation	3,526,261	3,997,725	471,464	13.4%	0	3,997,725	471,464	13.4%
Employee Benefits	18,114,397	19,599,864	1,485,467	8.2%	164,292	19,764,156	1,649,759	9.1%
Debt Service	3,546,606	3,538,956	(7,650)	-0.2%	-	3,538,956	(7,650)	-0.2%
TOTAL PROPOSED BUDGET	\$76,088,100	\$79,116,192	\$3,028,092	4.0%	\$857,419	\$79,973,611	3,885,511	5.11%
Proposed Budget Revenue						\$79,576,650		
Amount Over						(\$396,961)		

You will note that the expenditure budget is currently over the projected revenue for 2025-26 with all new considerations included. Further analysis will be done to reduce the expenditures/considerations to present a balanced budget.



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%	\$19.90	-1.99%
2025-26 **	\$79,576,650	4.58%	\$19.15	-3.77%
* Due to change to full valuation				
** Preliminary Estimate based on September 2024 valuations and Tax Levy estimate to date				
Tax Rate is estimated based on most current Assessed Valuation as of: 9/1/24				



Future Budget Discussions

Date*	Meeting Topic
Tuesday, March 25	BOE meeting – Superintendent’s Proposed 2023-24 Budget and revenue presentation
Tuesday, April 8	BOE meeting – Budget Discussion & Revision
Tuesday, April 22	BOE meeting - Budget Adoption
Tuesday, May 6	BOE Budget Hearing followed by regular meeting
Tuesday, May 20	Annual Meeting - BUDGET VOTE



Future Budget Discussions

2025-26 Budget Discussions

Please join the Board of Education and the Superintendent to learn more about the 2025-26 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 25th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Curriculum Budget	Tuesday, March 11th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Superintendent's Proposed Budget	Tuesday, March 25th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Discussion	Tuesday, April 8th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Adoption	Tuesday, April 22nd	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
PTSA General Membership Meeting Budget Discussion	Wednesday, April 30th	7:00 pm	Virtual - Please use this link: https://us06web.zoom.us/j/3041933746
Irvington Senior Center	Wednesday, May 1st	12:00 - 1:00 am	Irvington Senior Center 29 Bridge Street, Irvington
Superintendent to Present Budget to Village Trustees	Monday, May 5th	7:00 pm	Village Hall, 85 Main Street, Irvington
Board of Education Meeting: Budget Hearing	Tuesday, May 6th	7:15 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
2025-26 Budget Vote & Member Election	Tuesday, May 20th	7:00 am - 9:00 pm	Main Street School Gym 101 Main Street, Irvington



Discussion

Budget@IrvingtonSchools.org



IRVINGTON
UNION FREE SCHOOL DISTRICT

2025-26 Budget Development

Curriculum & Instruction
March 11, 2025



Vision for Tomorrow

Our vision is to be an ever stronger district:

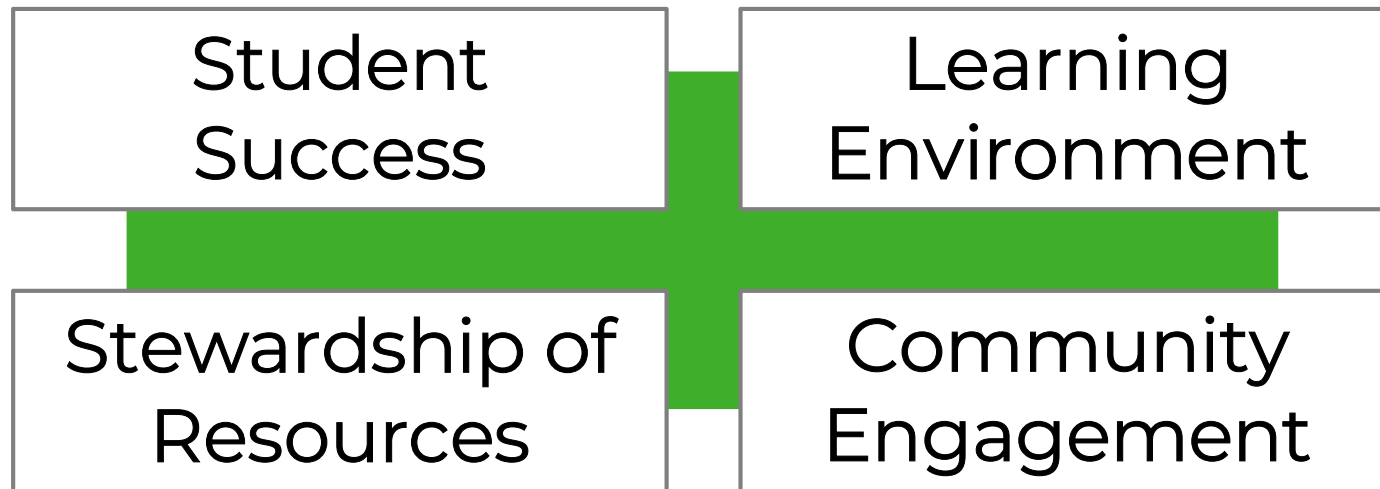
- supporting each student's academic and social emotional growth with continually improving programs
- in safe, well-maintained, flexible learning facilities
- in which our staff is supported with consistent, high-quality professional development and fair contracts
- and our fiscal health is sustainable 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:



The Strategic Objectives will 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 Development Focus

This budget presentation will focus primarily on the following Strategic Objective:

Student Success
Learning Environment

However, areas discussed tonight also greatly impact

Community Engagement
Stewardship of Resources

Therefore, we will:

- Develop a fiscally responsible budget that is mindful of the impact of the school budget on the *entire* school community
- Define future needs
- Invest in our educational programs

Note that additional detail on all figures presented in the tables in this presentation are posted on our District website under the Budget tab.



Budget Process

December	Identification of needs
January-February	Analysis; State budget data released
February 25, 2025	Operations and Finance
March 11, 2025	Curriculum and Instruction
March 25, 2025	Proposed Budget
April 8, 2025	Budget Discussion/Adjustments
April 22, 2025	Budget Adoption
May 6, 2025	Official Budget Hearing
May 20, 2025	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



IRVINGTON
UNION FREE SCHOOL DISTRICT

Budget Expenditures Curriculum and Instruction



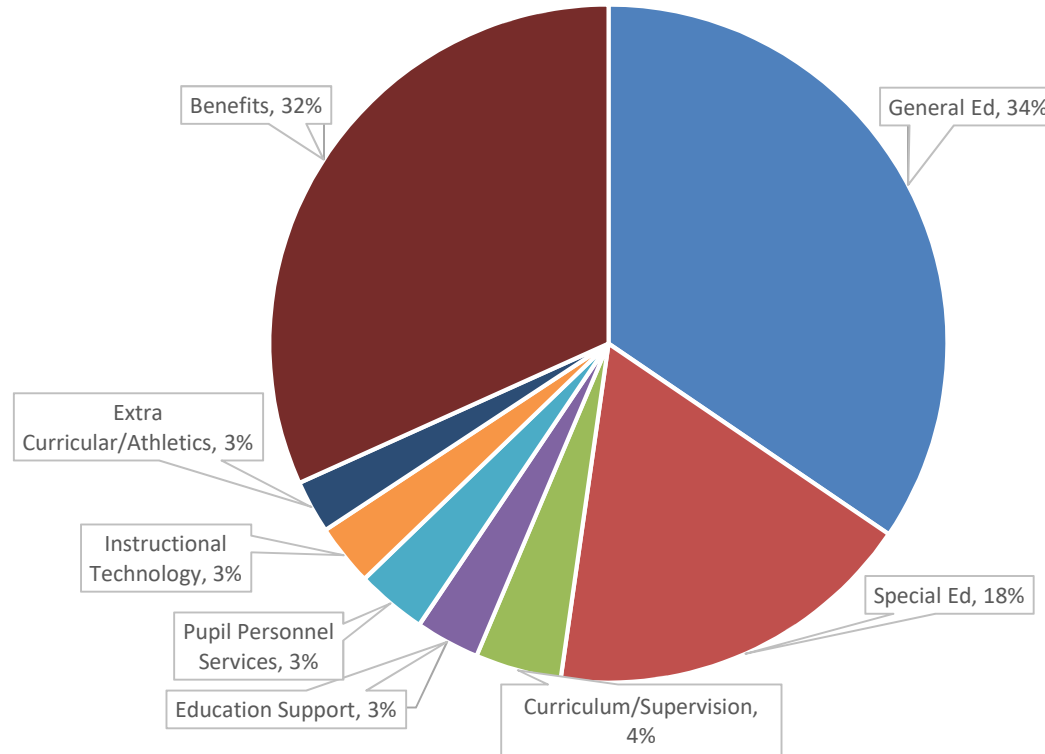
Curriculum & Instruction

The Curriculum & Instruction component of the budget includes:

- Instruction
 - Teachers, Teaching Aides, textbooks, supplies, Occupational Education (General Education)
- Library/Media Center
 - Librarians, library resources and materials, online reference databases
- Guidance
 - Guidance Counselors and program expense
- Instructional Technology
 - Instructional Technology teachers and aides
 - Instructional databases, software and hardware
- Curriculum Development
 - Professional Development, Superintendent Conference Days, Professional Learning Resources
- Supervision
 - Principals, Assistant Principals, office staff and supplies
- Co-Curricular and Interscholastic Athletics
- Special Education
 - Teachers, Teaching Aides, tuitions, instructional resources, supplies
- Pupil Personnel Services
 - Health Services (Nurses), Psychologists, Social Worker, other pupil services



Curriculum & Instruction



General and Special Education comprise 53%, and Instructional Support is 16% of this section of the budget. Benefits for staff in all areas of the budget accounts for 31%.

The combined **push ahead budget** for these areas is currently \$61,893,283



Year-to-Year Budget Variances

Without any new initiatives, the following budget variances will occur:

- Salaries
- Costs for related services for students with disabilities and support for JCOS
- Continuation of Lead Learner and Restorative Practices professional development
- Changes in out-of-district placements/tuitions
- Equipment needs: technology/devices and software to support learning
- BOCES increases in cost of services
- Benefits
 - Decrease in TRS rate from 10.11% to 9.58% and increase in ERS from 15.2% to 15.9%
 - Health Insurance increases are 9% for active and most retired employees plus cost of new retirees
 - Other contractual benefits per negotiated contracts



Key Push Ahead Variances

The push ahead variances shown here are based on a review of current spending this year or expected next year. They reflect changes from existing programs or costs that are required to maintain our existing programs. This chart highlights some of the larger push ahead changes, other than salaries and benefits.

Push Ahead Variances	Cost
Reduced consultant costs as staff now lead PD	-\$20,050
Tuition to Charter School	\$24,000
Reduced copying cost for math materials	-\$54,000
Supplies for Math curriculum	\$37,000
Career and Technical Education	\$59,838
Related Services	\$111,500
Computer Supplies	-\$54,675
Cost of rental space and contest fees for Athletics	\$14,125
Retirement Contribution Match (ERS& TRS) increase	\$68,964
Health Insurance Employer Cost increase	\$1,293,141



New Consideration

Consideration - New K-5 Literacy Curriculum



Amount: \$100,000

Rationale: We are currently piloting two ELA programs K-5 (FishTank and Arts & Letters) and will be making a decision in May as to which program the District will be implementing for the 25/26 school year. Funds are being allocated now as part of the budget process. We will be following the curriculum review process to include sharing the final recommendation with the BOE curriculum committee prior to end of the school year. The amount allocated includes textbooks, software and teacher training materials.



New Consideration

Consideration - Decodables



Amount: \$25,000

Rationale: Continuation of increased commitment to provide appropriate (u-prow-pree-ut) materials that are aligned to the Science of Reading at Dows Lane Elementary. Decodables are texts that contain words with the phonetic code that students have already learned.



New Consideration

Consideration - Psychologist 1.0 FTE



.25 FTE Middle School, .25 Main Street School, .5 FTE District CSE

Amount: \$106,776 (includes salary and benefits, offset by \$40,000 to cost of outside related services)

Rationale: Enhance preventive mental health support and early intervention capacity.

Address significant increase in behavioral consultation needs and mandated counseling.

Strengthen Multi-Tiered System of Supports (MTSS) framework with more teacher consultation and classroom observations.

Improve crisis response capacity and progress monitoring.

Reduce need for outside providers and maintain provider consistency.



New Consideration

Consideration - Behaviorist 1.0 FTE (K-12)



Amount: \$53,905 (includes salary and benefits offset by \$80,000 to cost of outside related services)

Rationale: A board certified behavior analyst (BCBA) would serve as the District's primary expert in developing and implementing evidence based behavioral interventions, overseeing all functional behavior assessments and behavior intervention plans.

Position would build internal capacity through staff training and consultation. Would focus on preventative strategies for MTSS Tier 1, 2 students.

Strengthen the District's ability to support students with complex behavioral needs, potentially reducing the reliance of external placements and one to one aides.

Reduce reliance on outside providers and provide consistency of providers.



New Consideration

Consideration - Middle/High School Dean of Students 1.0 FTE

Amount:

- \$186,503 (includes salary and benefits)
- Offset by:
 - -\$45,000 subs
 - -\$70,000 Non renewal of Student Assistance Program
- **Net cost - \$71,503**



Rationale: The chief responsibilities of this position would be to handle discipline, review attendance concerns, coordinate with counselors for students with any school issues.

The Dean of Students would serve as a trusted point of contact and partner for all students and families, helping to transition them to campus, fostering engagement, and supporting their path to success. The role would also encompass the responsibilities of the 6-12 DASA (Dignity for All Students Act) Coordinator, ensuring compliance and proactive strategies to address issues of harassment, bullying, and discrimination.

This position would provide dedicated capacity to engage with students and families who struggle the most. Disproportionately, these students are students of color and from less affluent backgrounds. Many of these families come to campus with strained relationships with the District, leaving them distrustful and less receptive to constructive engagement.



New Consideration - Impact

Discipline Time Demands for Assistant Principals

Sample average week: Student discipline accounts for ~ 50% of time. Includes:

- Meetings with students, parents, teachers, guidance counselors, school psychologists to both prevent and address issues (e.g.: one situation required a full day to investigate, speak with all stakeholders, develop and communicate response, and follow up)
- Planning for and implementing restorative circles, interventions, detentions
- Follow up of discipline outcomes

Above average week: Student discipline accounts for 80%+. In addition to the tasks above, this includes:

- The DASA investigation requiring 15 hours of work (12 - AP and 3 - Principal)
- Complex, repeated issues (ex: one student with variety of needs → full day of meetings and follow-up)
- Threat/risk assessments which require 1+ hour depending on severity



New Consideration - Impact

Discipline Time Demands for Assistant Principals – What is involved in a single incident?

- Interviews with potentially student(s) as well as potential witnesses
 - Each of these can involve a conversation and written statement that takes anywhere from a few minutes to 20-30 minutes or more
 - Often, it becomes necessary to hold a second meeting with one or more of these students based on information gathered in the process
- Follow-up with adults present or aware of incident
- Review of video footage
 - Depending on the nature and location of an incident, this can take over an hour or more
- Review of the Code of Conduct and other factors (disciplinary history, etc.) to determine what, if any, interventions should be implemented
- Communication with parents/guardians
 - Phone or in-person meeting
- Communication with staff members
 - In-person meetings, email
- Development of reflective learning activities
- Written documentation to be entered into Infinite Campus
- Organization and (often) Supervision of disciplinary interventions, Restorative Circles
- Check-in with Students - depending on circumstances of incident



New Consideration - Impact

Impact of adding a Dean of Students to Principal and Assistant Principal roles

- Consistency in scheduled observations and providing feedback to teachers about practice
- Increased visibility in school—both classrooms and common areas
- Refinement and enhancements to MTSS process
- Ability to support teaching staff both in and out of classroom with any adaptations/changes in practice associated with new master schedule (HS)
- 504 meetings and support for teachers in implementing plans
- Increased focus on planning for performance-based assessments
- More coordination with Instructional coaches to advance instructional practices
- In depth leadership of ELA Vertical Team



New Consideration

Consideration - Full Time Assistant Principal at Main Street School

Amount: \$7,621 for a Data stipend (stipend/benefits)



Rationale: The current Director of Special Projects who has been serving as a part time AP at Main Street School would transition to a full time AP role. To replace the data work this position has been doing surrounding the review and presentation of annual student performance, a data stipend would be added. The 504s would return to the individual schools, however the work of the Director of Special Projects these past two years has provided needed review of the 504 process and procedures.

The Full Time AP will assist with teacher observation and evaluations, assist with discipline, coordinate schedules for high need students, oversee safety drills, and build relationships with students and families.

The impact to the Principal role when a full time assistant principal is in place is shown on the next slide.



New Consideration – Impact to Principal with Full Time Assistant Principal at MSS

Key Area	Current Principal Role	Enhanced Principal Role with AP
Classroom Presence & Instructional Support	Regular classroom visits and instructional support	Increased focus on instructional leadership, deeper coaching and strategic professional development
Curriculum & Instruction	Leads professional learning and instructional initiatives	More time for visionary curriculum planning, fostering interdisciplinary collaboration and expanding Portrait of a Graduate initiatives
Student Learning Support	Oversees data analysis and intervention strategies	Greater ability to refine data-driven practices, expand enrichment opportunities and ensure every student receives needed support
Visibility & Relationship-Building	Highly engaged with students, staff and families	More meaningful, proactive engagement with students and staff, strengthening school culture and morale
Social-Emotional & Behavioral Support	Leads SEL, restorative practices, and behavior management	Increased strategic leadership in SEL, with more time for proactive initiatives, staff training and student mentorship
Operations & Family Engagement	Manages school logistics, safety and communication	More capacity to focus on long-term strategic planning, fostering stronger community connections and deepening family partnerships
Collaborative Leadership	Balances instructional and operational leadership	Gains a trusted thought partner, allowing for shared leadership, innovation and continuous school improvement



New Consideration

Consideration - Assistant Coaches



Amount: \$18,942 (stipends and benefits)

Rationale: Adding assistant coaches directly supports the District's strategic objectives while aligning with the Portrait of a Graduate (POG) by enhancing player development, experience, and equitable resource distribution. Increased coaching capacity ensures Courageous Learners receive individualized instruction, fostering critical thinking, adaptability, and resilience in athletics. With proper oversight, assistant coaches provide the necessary guidance for athletes to refine skills, embrace challenges, and grow through competition. Additionally, they help develop Self-Aware Individuals by promoting physical, social, and emotional well-being, instilling confidence, and reinforcing integrity, perseverance, and sound judgment in both sports and life.

Properly staffing our programs also strengthens Engaged Citizens by ensuring equitable access to coaching resources across all teams, recognizing the diverse needs of student-athletes, and fostering an inclusive environment where all feel valued. Assistant coaches enhance player experience by improving supervision, mentorship, and team dynamics, reinforcing Effective Communication through clear guidance, constructive feedback, and collaboration. By expanding coaching positions, we not only improve player development and safety but also ensure all student-athletes have the necessary support to thrive, aligning athletics with the District's vision for well-rounded graduates prepared for success beyond sports.



New Consideration

Consideration - New Interscholastic Sports Teams

Skiing, Gymnastics

Amount: \$14,987

(includes stipend, benefits and misc. team costs)



Rationale: Expanding winter sports to include gymnastics and skiing aligns with the District's strategic objectives by enhancing student success, player development, and equitable access to athletic opportunities. These additions support Courageous Learners by providing student-athletes with structured, competitive environments where they can develop resilience, problem-solving skills, and confidence through disciplined training and competition. The formalization of gymnastics (piloted merger during the 2024-25 school year) and skiing (operated as an independent for the past 6+ years) ensures Self-Aware Individuals have the necessary resources, coaching, and support to compete safely and effectively, fostering physical and mental well-being.

These programs also contribute to a more Engaged Citizen mindset by addressing gaps in winter athletic offerings, ensuring fair distribution of resources, and fostering a more inclusive sports culture. Providing additional winter opportunities allows a broader range of students to participate, reinforcing Effective Communication through teamwork, coach-athlete relationships, and peer mentorship. Merging skiing into an official program improves safety, oversight, and competitiveness, ensuring equitable access similar to other districts. By adding gymnastics and skiing, we strengthen the student experience, enhance athletic development, and create a more well-rounded, accessible, and enriching winter sports program.



New Considerations



Considerations - Civics Seal

Amount: \$13,777 (stipend/benefits)

Rationale: This program provides a structured pathway for students to earn recognition for their civic achievements

Educational Field trips for HS Science program/STANYS Conference

Amount: \$7,950

Rationale: All Biology classes would visit the Regeneron DNA Labs to view real world applications. Four teachers would attend the annual Science Teachers conference critical for understanding changes in science standards and assessments

Lead Nurse Stipend

Amount: \$6,888 (stipend/benefits)

Rationale: Provide alignment of health office practices



New Consideration

Consideration - Laptops for Teachers at the High School

Amount: \$91,700



Rationale: Ensure educators have reliable and modern tools to support instruction and collaboration. Transitioning to laptops by replacing outdated desktops aligns with the District shift toward mobility and flexibility and will allow teachers to seamlessly connect to Newline interactive flat screens, enhancing lesson delivery and student engagement. Laptops also allow teachers to engage in communication with families and students as their schedules allow vs having to be in a fixed location.



Proposed Curriculum Development and Supervision Budget

Function codes 2010, 2020	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$1,975,808	\$2,169,851	\$194,043	9.8%
Contractual	\$225,020	\$198,061	(\$26,959)	-12.0%
Equipment & Supplies	\$33,900	\$35,450	\$1,550	4.6%
BOCES	\$267,334	\$268,567	\$1,233	0.5%
Total Curriculum Development & Supervision	\$2,502,062	\$2,671,929	\$169,867	6.8%

Key Push Ahead Variances:

- ❖ Reduced Cost of Professional Development due to in house staff leading sessions/Tri States

New Considerations:

- ❖ Dean of Students 6-12
- ❖ Data Stipend to support transition of Dir of Special Projects to AP



Proposed Curriculum Development and Supervision Budget

Current Professional Development and Curriculum Programs Included in Budget

- Portrait of Graduate- Authentic Learning Experiences
- Culturally Responsive-Sustaining Education including restorative practices
- Ongoing alignment of all curricular areas to NYS Learning Standards
- Innovative practices using instructional technology
- Continued focus on data use
- Orton Gillingham (OG) training
- Civic Seal of Readiness
- Challenge Success

Final determination of areas of focus for Professional Development to be informed by the Professional Development Committee



Proposed General Education Budget

Function code 2110, 2280	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$19,524,621	\$19,944,258	\$419,637	2.1%
Contractual	\$319,109	\$255,390	(\$63,719)	-20.0%
Equipment/Supplies/ Textbooks	\$603,877	\$685,001	\$81,124	13.4%
BOCES	\$289,191	\$233,947	(\$55,244)	-19.1%
BOCES - Occ Ed	\$268,410	\$328,248	\$59,838	22.3%
Total General Education	\$21,005,208	\$21,446,844	\$441,636	2.1%

Key Push Ahead Variances:

- ❖ Salaries reflect contractual increases
- ❖ Supplies include math curriculum materials
- ❖ Higher enrollment at Occ Ed, Career and Technical programs
- ❖ BOCES – reduced copy costs

New Considerations:

- ❖ New K-5 Literacy curriculum
- ❖ Stipend for Civics Seal
- ❖ Decodables
- ❖ Non renewal of Student Assistance Program



Proposed Special Education Budget

Function code 2250	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$6,407,509	\$6,896,039	\$488,530	7.6%
Equipment, Supplies, Textbooks, Software	\$27,150	\$29,030	\$1,880	6.9%
Related Services/Homebound	\$218,000	\$217,500	(\$500)	-0.2%
JCOS Related Services	\$275,000	\$300,000	\$25,000	9.1%
Other Contractual	\$57,560	\$31,400	(\$26,160)	-45.4%
Tuitions (including BOCES)	\$3,414,644	\$3,451,086	\$36,442	1.1%
Total Special Education	\$10,399,863	\$10,925,055	\$525,192	5.0%

Push Ahead Variances

- ❖ Related services reflect existing student needs and rising cost of services and return of students from out-of-district placements offset if add Behaviorist and Psychologist
- ❖ Tuitions reflect anticipated student placements

New Considerations:

- ❖ Behaviorist



Proposed Special Education Budget

Changes in Out of District Placements

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26 Proposed Budget	Variance
Private	12	15	8	7	12	14	11	14	3
Related Services only							1	1	-
Other Public Schools	8	7	4	6	6	5	11	11	-
BOCES	15	17	12	11	9	5	5	3	(2)
BOCES – Occ Ed	4	7	6	4	9	7	7	5	(2)
Total	39	46	30	28	36	31	35	34	(1)

The budget funding includes three placeholders, not listed above, for students moving into the District or newly placed. Any additional placements or changes in placements from Spring CSE meetings are not reflected in the above.



Proposed Pupil Personnel Budget

Function code	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Health Services 2815	\$678,762	\$694,981	\$16,219	2.4%
Psychologist 2820	\$796,459	\$894,526	\$98,067	12.3%
Social Work Services 2825	\$216,032	\$223,434	\$7,402	3.4%
Pupil Personnel Services 2830	\$360,806	\$370,652	\$9,846	2.7%
Total PPS	\$2,052,059	\$2,183,593	\$131,534	6.4%

Push Ahead Variances

- ❖ Salaries
- ❖ School Physician cost

New Considerations:

- ❖ Psychologist
- ❖ Lead Nurse Stipend



Proposed Library, Guidance Budget

Function codes 2610, 2810	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	1,672,108	1,700,536	\$28,428	1.7%
Contractual	52,850	\$60,050	\$7,200	13.6%
Equipment, Supplies, Library Materials	34,725	\$35,000	\$275	0.8%
BOCES	97,270	\$97,809	\$539	0.6%
Total Curriculum Development & Supervision	\$1,856,953	\$1,893,395	\$36,442	2.0%

Key Push Ahead Variances:

- ❖ Contractual salaries

New Considerations:



Proposed Instructional Technology Budget

Function code 2630	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$886,920	\$886,558	(\$362)	0.0%
Equipment/Computer Supplies/ Software	\$531,146	\$533,310	\$2,164	0.4%
Other Contractual	\$307,418	\$337,533	\$30,115	9.8%
BOCES	\$145,061	\$150,002	\$4,941	3.4%
Total Instructional Technology	\$1,870,545	\$1,907,403	\$36,858	2.0%

Key Push Ahead Variances:

- ❖ See next slide for equipment/supplies
- ❖ Increased cost of BOCES services for instructional software
- ❖ Other contractual includes integration of technology in classrooms including installations of boards and Prof Development

New Considerations:

- ❖ Laptops for teachers



Proposed Instructional Technology Budget

Push Ahead Budget Includes:

Function code 2630	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance
Equipment	\$95,000	\$77,000	(\$18,000)
Computer Supplies	\$330,050	\$275,375	(\$54,675)
Total Hardware	\$425,050	\$352,375	(\$72,675)
Newline Boards	\$90,000	\$72,000	(\$18,000)
Laptop Cart	\$5,000	\$5,000	\$0
Printers	\$9,600	\$9,600	\$0
PLTW	\$34,000	\$27,000	(\$7,000)
Chromebook Cases	\$7,875	\$5,250	(\$2,625)
Chromebooks	\$159,375	\$168,750	\$9,375
Computer Science Laptops	\$38,500	\$25,000	(\$13,500)
Misc	\$80,700	\$39,775	(\$40,925)
Total Hardware	\$425,050	\$352,375	(\$72,675)
Software			
Aidable Student Software	\$89,096	\$72,235	(\$16,861)
Teacher Software	\$78,442	\$76,297	(\$2,145)
Instructional Software - BOCES	\$145,061	\$150,002	\$4,941
Total Software	\$312,599	\$298,534	(\$14,065)
Other Contractual	\$228,976	\$261,236	\$32,260
(IT Support, Prof Dev, Technology Integration)			



Proposed Co-Curricular and Athletics Budget

	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Co-Curricular 2850	\$281,459	\$304,475	\$23,016	8.2%
Athletics 2855	\$1,207,831	\$1,291,482	\$83,651	6.9%
Total	\$1,489,290	\$1,595,957	\$106,667	7.2%

Push Ahead Variances

- ❖ Contractual increases for club and coach stipends, chaperones
- ❖ Event expenses costs such as renting ice, bowling, have increased

New Considerations:

- ❖ Assistant Coaches
- ❖ New sports teams



Proposed Benefits Budget

Function Code 9000	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Retirement	\$3,906,705	\$4,010,959	\$104,254	2.7%
Social Security	\$2,785,088	\$2,927,473	\$142,385	5.1%
Health Insurance	\$10,471,129	\$11,861,524	\$1,390,395	13.3%
Other Insurance	\$423,600	\$392,600	(\$31,000)	-7.3%
Union Welfare Funds/Contract Benefits	\$527,875	\$571,600	\$43,725	8.3%
Total Benefits	\$18,114,397	\$19,764,156	\$1,649,759	9.1%

Push Ahead Variances:

- ❖ Health insurance rates up 9% plus new retirees and insurance type mix
- ❖ Reduced Worker Comp expenses
- ❖ Retirement contributions increases for ERS offset by decrease in TRS match

New Considerations:

- ❖ Costs associated with any new position added



Instructional Budget Summary

DESCRIPTION	2024-25 APPROVED BUDGET	2025-26 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2025-26 NEW BUDGET CONSIDERATIONS	2025-26 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
Curr. Dev & Supervision	2,502,062	2,535,440	33,378	1.3%	136,489	2,671,929	169,867	6.8%
General Ed Instruction	20,736,798	21,120,866	384,068	1.9%	21,730	21,142,596	405,798	2.0%
Special Education Instruction	10,399,863	10,959,838	559,975	5.4%	(34,783)	10,925,055	525,192	5.0%
Occupational Education	268,410	328,248	59,838	22.3%	-	328,248	59,838	22.3%
Library	693,498	716,296	22,798	3.3%	-	716,296	22,798	3.3%
Instructional Technology	1,870,545	1,815,703	(54,842)	-2.9%	91,700	1,907,403	36,858	2.0%
Pupil Personnel Services	2,052,059	2,081,553	29,494	1.4%	102,040	2,183,593	131,534	6.4%
Guidance	1,163,455	1,177,099	13,644	1.2%	-	1,177,099	13,644	1.2%
Co-Curricular	281,459	296,525	15,066	5.4%	7,950	304,475	23,016	8.2%
Interscholastic	1,207,831	1,261,851	54,020	4.5%	29,631	1,291,482	83,651	6.9%
TOTAL BUDGET	41,175,980	42,293,419	1,117,439	2.7%	354,757	42,648,176	1,472,196	3.6%



Overview of All C&I Considerations

New K-5 ELA Curriculum	\$100,000
In House Behaviorist	\$53,905
Psychologist	\$106,776
Dean of Students/Student Life Coordinator	\$71,503
Assistant Principal Main Street	\$7,621
Assistant Coaches	\$18,942
New Teams	\$14,987
Civics Seal	\$13,777
HS Science Field trip/PD	\$7,950
Team Leader for Nurses	\$6,888
Increase in Decodables	\$25,000
Teacher Laptops	\$91,700
Total of New C&I Considerations	\$519,050



C&I New Considerations Not Included

- Additional Social Worker
- Fitness Center equipment
- Mat Hoist
- Related Services Team Leader
- Acoustic shell for auditorium stage
- Reading Teacher



Recap of Proposals

The proposals discussed tonight:

- Align with our Strategic Goals and Portrait of a Graduate
- Provide on-going professional development and assessment practices to align with Portrait of a Graduate
- Offer continued support for students through MTSS and SDRI programs to ensure success for all
- Expand Special Education-related programs and services needs
- Support teachers/students to foster an inclusive school culture and support all students' developmental and educational needs

Will be under consideration and will be modified throughout the budget process as the balance of the budget remains in development



Revenue Projection

REVENUE SOURCE	2024-25 BUDGET	2025-26 PROPOSED BUDGET	\$ VARIANCE	% VARIANCE
Property Taxes	\$65,401,286	\$67,970,986	\$2,569,700	3.9%
State Aid	\$7,453,301	\$8,115,091	\$661,790	8.9%
Tuition	\$421,840	\$351,000	(\$70,840)	-16.8%
Sales Taxes	\$980,000	\$1,000,000	\$20,000	2.0%
Rental-BOCES	\$334,308	\$344,672	\$10,364	3.1%
Interest Income	\$555,520	\$865,466	\$309,946	55.8%
Other	\$519,345	\$506,935	(\$12,410)	-2.4%
Sub Total	\$75,665,600	\$79,154,150	\$3,488,549	4.6%
Approp. Fund Balance	\$422,500	\$422,500	\$0	0.0%
TOTAL BUDGET	\$76,088,100	\$79,576,650	\$3,488,549	4.58%

Please note that this projection is slightly lower than presented on 2/25/25 by \$50,043 due to new information



Budget Revenue & Expenditure Projection

DESCRIPTION	2024-25 APPROVED BUDGET	2025-26 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2025-26 NEW BUDGET CONSIDERATIONS	2025-26 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
General Support	3,822,169	3,912,698	90,529	2.4%	0	3,912,698	90,529	2.4%
Operations & Maint	5,827,687	5,693,530	(134,157)	-2.3%	338,370	6,031,900	204,213	3.5%
Instruction	21,005,208	21,449,114	443,906	2.1%	21,730	21,470,844	465,636	2.2%
Special Education	10,474,863	11,039,838	564,975	5.4%	(34,783)	11,005,055	530,192	5.1%
Instructional Support	9,770,909	9,884,467	113,558	1.2%	367,810	10,252,277	481,368	4.9%
Transportation	3,526,261	3,997,725	471,464	13.4%	0	3,997,725	471,464	13.4%
Employee Benefits	18,114,397	19,599,864	1,485,467	8.2%	164,292	19,764,156	1,649,759	9.1%
Debt Service	3,546,606	3,538,956	(7,650)	-0.2%	-	3,538,956	(7,650)	-0.2%
TOTAL PROPOSED BUDGET	\$76,088,100	\$79,116,192	\$3,028,092	4.0%	\$857,419	\$79,973,611	3,885,511	5.11%
Proposed Budget Revenue						\$79,576,650		
Amount Over						(\$396,961)		

You will note that the expenditure budget is currently over the projected revenue for 2025-26 with all new considerations included. Further analysis will be done to reduce the expenditures/considerations to present a balanced budget.



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%	\$19.90	-1.99%
2025-26 **	\$79,576,650	4.58%	\$19.15	-3.77%
* Due to change to full valuation				
** Preliminary Estimate based on September 2024 valuations and Tax Levy estimate to date				
Tax Rate is estimated based on most current Assessed Valuation as of: 9/1/24				



Future Budget Discussions

Date*	Meeting Topic
Tuesday, March 25	BOE meeting – Superintendent’s Proposed 2023-24 Budget and revenue presentation
Tuesday, April 8	BOE meeting – Budget Discussion & Revision
Tuesday, April 22	BOE meeting - Budget Adoption
Tuesday, May 6	BOE Budget Hearing followed by regular meeting
Tuesday, May 20	Annual Meeting - BUDGET VOTE



Future Budget Discussions

2025-26 Budget Discussions

Please join the Board of Education and the Superintendent to learn more about the 2025-26 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 25th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Curriculum Budget	Tuesday, March 11th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Superintendent's Proposed Budget	Tuesday, March 25th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Discussion	Tuesday, April 8th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Adoption	Tuesday, April 22nd	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
PTSA General Membership Meeting Budget Discussion	Wednesday, April 30th	7:00 pm	Virtual - Please use this link: https://us06web.zoom.us/j/3041933746
Irvington Senior Center	Wednesday, May 1st	12:00 - 1:00 am	Irvington Senior Center 29 Bridge Street, Irvington
Superintendent to Present Budget to Village Trustees	Monday, May 5th	7:00 pm	Village Hall, 85 Main Street, Irvington
Board of Education Meeting: Budget Hearing	Tuesday, May 6th	7:15 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
2025-26 Budget Vote & Member Election	Tuesday, May 20th	7:00 am - 9:00 pm	Main Street School Gym 101 Main Street, Irvington



Discussion

Budget@IrvingtonSchools.org



IRVINGTON
UNION FREE SCHOOL DISTRICT

2025-26 Budget Development

Curriculum & Instruction
March 11, 2025



Vision for Tomorrow

Our vision is to be an ever stronger district:

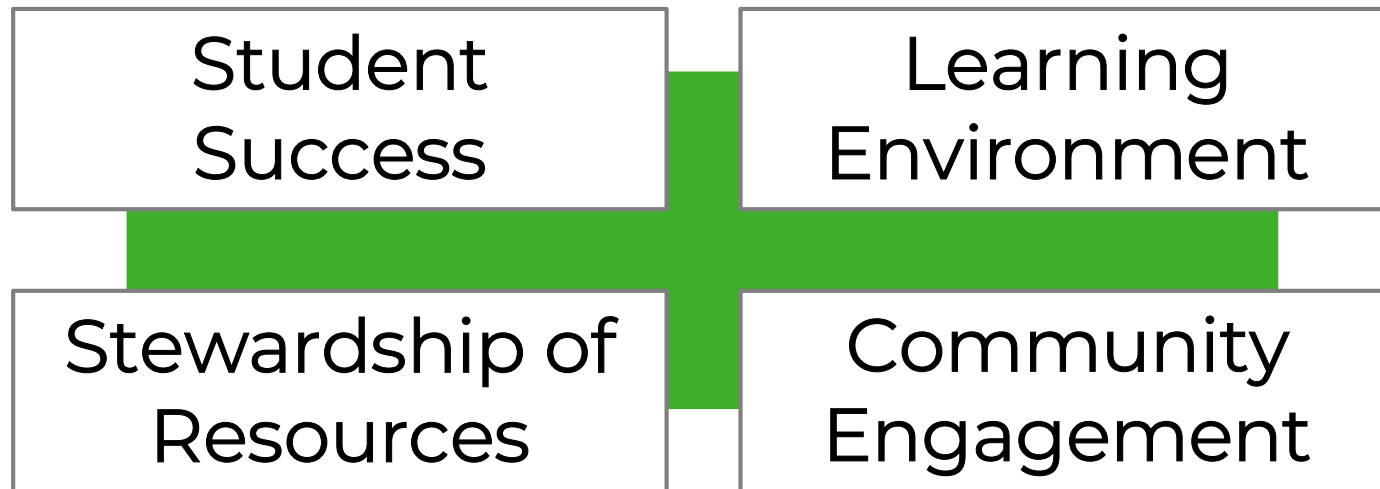
- supporting each student's academic and social emotional growth with continually improving programs
- in safe, well-maintained, flexible learning facilities
- in which our staff is supported with consistent, high-quality professional development and fair contracts
- and our fiscal health is sustainable 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:



The Strategic Objectives will 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 Development Focus

This budget presentation will focus primarily on the following Strategic Objective:

Student Success
Learning Environment

However, areas discussed tonight also greatly impact

Community Engagement
Stewardship of Resources

Therefore, we will:

- Develop a fiscally responsible budget that is mindful of the impact of the school budget on the *entire* school community
- Define future needs
- Invest in our educational programs

Note that additional detail on all figures presented in the tables in this presentation are posted on our District website under the Budget tab.



Budget Process

December	Identification of needs
January-February	Analysis; State budget data released
February 25, 2025	Operations and Finance
March 11, 2025	Curriculum and Instruction
March 25, 2025	Proposed Budget
April 8, 2025	Budget Discussion/Adjustments
April 22, 2025	Budget Adoption
May 6, 2025	Official Budget Hearing
May 20, 2025	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



IRVINGTON
UNION FREE SCHOOL DISTRICT

Budget Expenditures Curriculum and Instruction



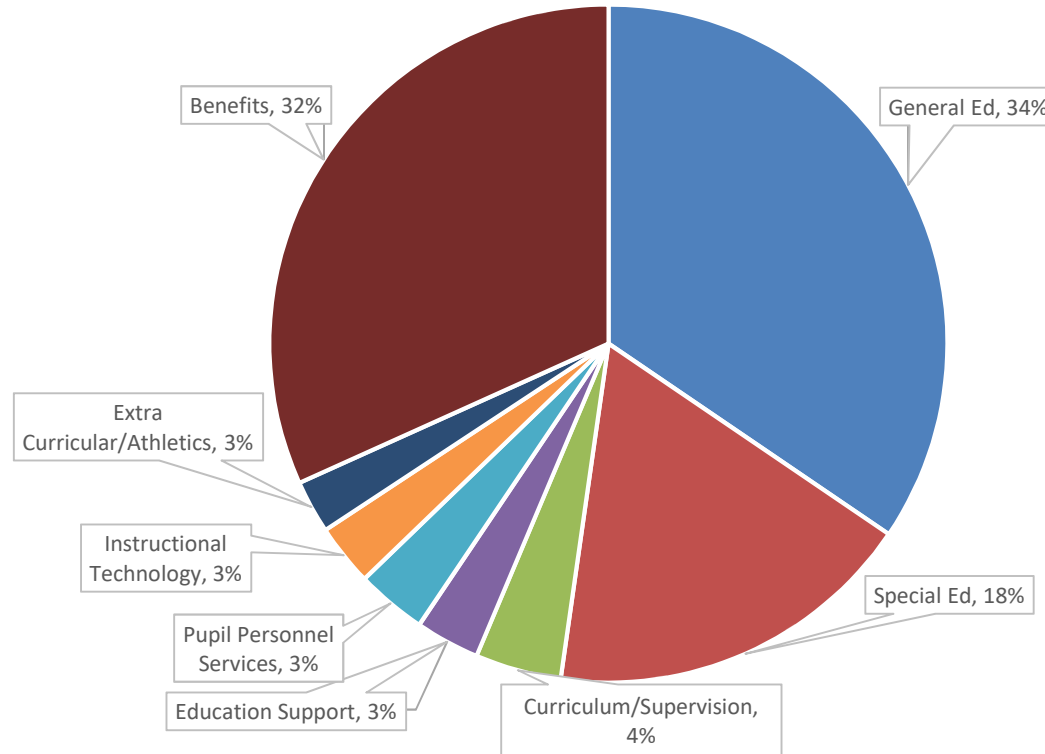
Curriculum & Instruction

The Curriculum & Instruction component of the budget includes:

- Instruction
 - Teachers, Teaching Aides, textbooks, supplies, Occupational Education (General Education)
- Library/Media Center
 - Librarians, library resources and materials, online reference databases
- Guidance
 - Guidance Counselors and program expense
- Instructional Technology
 - Instructional Technology teachers and aides
 - Instructional databases, software and hardware
- Curriculum Development
 - Professional Development, Superintendent Conference Days, Professional Learning Resources
- Supervision
 - Principals, Assistant Principals, office staff and supplies
- Co-Curricular and Interscholastic Athletics
- Special Education
 - Teachers, Teaching Aides, tuitions, instructional resources, supplies
- Pupil Personnel Services
 - Health Services (Nurses), Psychologists, Social Worker, other pupil services



Curriculum & Instruction



General and Special Education comprise 53%, and Instructional Support is 16% of this section of the budget. Benefits for staff in all areas of the budget accounts for 31%.

The combined **push ahead budget** for these areas is currently \$61,893,283



Year-to-Year Budget Variances

Without any new initiatives, the following budget variances will occur:

- Salaries
- Costs for related services for students with disabilities and support for JCOS
- Continuation of Lead Learner and Restorative Practices professional development
- Changes in out-of-district placements/tuitions
- Equipment needs: technology/devices and software to support learning
- BOCES increases in cost of services
- Benefits
 - Decrease in TRS rate from 10.11% to 9.58% and increase in ERS from 15.2% to 15.9%
 - Health Insurance increases are 9% for active and most retired employees plus cost of new retirees
 - Other contractual benefits per negotiated contracts



Key Push Ahead Variances

The push ahead variances shown here are based on a review of current spending this year or expected next year. They reflect changes from existing programs or costs that are required to maintain our existing programs. This chart highlights some of the larger push ahead changes, other than salaries and benefits.

Push Ahead Variances	Cost
Reduced consultant costs as staff now lead PD	-\$20,050
Tuition to Charter School	\$24,000
Reduced copying cost for math materials	-\$54,000
Supplies for Math curriculum	\$37,000
Career and Technical Education	\$59,838
Related Services	\$111,500
Computer Supplies	-\$54,675
Cost of rental space and contest fees for Athletics	\$14,125
Retirement Contribution Match (ERS& TRS) increase	\$68,964
Health Insurance Employer Cost increase	\$1,293,141



New Consideration

Consideration - New K-5 Literacy Curriculum



Amount: \$100,000

Rationale: We are currently piloting two ELA programs K-5 (FishTank and Arts & Letters) and will be making a decision in May as to which program the District will be implementing for the 25/26 school year. Funds are being allocated now as part of the budget process. We will be following the curriculum review process to include sharing the final recommendation with the BOE curriculum committee prior to end of the school year. The amount allocated includes textbooks, software and teacher training materials.



New Consideration

Consideration - Decodables



Amount: \$25,000

Rationale: Continuation of increased commitment to provide appropriate (u-prow-pree-ut) materials that are aligned to the Science of Reading at Dows Lane Elementary. Decodables are texts that contain words with the phonetic code that students have already learned.



New Consideration

Consideration - Psychologist 1.0 FTE



.25 FTE Middle School, .25 Main Street School, .5 FTE District CSE

Amount: \$106,776 (includes salary and benefits, offset by \$40,000 to cost of outside related services)

Rationale: Enhance preventive mental health support and early intervention capacity.

Address significant increase in behavioral consultation needs and mandated counseling.

Strengthen Multi-Tiered System of Supports (MTSS) framework with more teacher consultation and classroom observations.

Improve crisis response capacity and progress monitoring.

Reduce need for outside providers and maintain provider consistency.



New Consideration

Consideration - Behaviorist 1.0 FTE (K-12)



Amount: \$53,905 (includes salary and benefits offset by \$80,000 to cost of outside related services)

Rationale: A board certified behavior analyst (BCBA) would serve as the District's primary expert in developing and implementing evidence based behavioral interventions, overseeing all functional behavior assessments and behavior intervention plans.

Position would build internal capacity through staff training and consultation. Would focus on preventative strategies for MTSS Tier 1, 2 students.

Strengthen the District's ability to support students with complex behavioral needs, potentially reducing the reliance of external placements and one to one aides.

Reduce reliance on outside providers and provide consistency of providers.



New Consideration

Consideration - Middle/High School Dean of Students 1.0 FTE

Amount:

- \$186,503 (includes salary and benefits)
- Offset by:
 - -\$45,000 subs
 - -\$70,000 Non renewal of Student Assistance Program
- **Net cost - \$71,503**



Rationale: The chief responsibilities of this position would be to handle discipline, review attendance concerns, coordinate with counselors for students with any school issues.

The Dean of Students would serve as a trusted point of contact and partner for all students and families, helping to transition them to campus, fostering engagement, and supporting their path to success. The role would also encompass the responsibilities of the 6-12 DASA (Dignity for All Students Act) Coordinator, ensuring compliance and proactive strategies to address issues of harassment, bullying, and discrimination.

This position would provide dedicated capacity to engage with students and families who struggle the most. Disproportionately, these students are students of color and from less affluent backgrounds. Many of these families come to campus with strained relationships with the District, leaving them distrustful and less receptive to constructive engagement.



New Consideration - Impact

Discipline Time Demands for Assistant Principals

Sample average week: Student discipline accounts for ~ 50% of time. Includes:

- Meetings with students, parents, teachers, guidance counselors, school psychologists to both prevent and address issues (e.g.: one situation required a full day to investigate, speak with all stakeholders, develop and communicate response, and follow up)
- Planning for and implementing restorative circles, interventions, detentions
- Follow up of discipline outcomes

Above average week: Student discipline accounts for 80%+. In addition to the tasks above, this includes:

- The DASA investigation requiring 15 hours of work (12 - AP and 3 - Principal)
- Complex, repeated issues (ex: one student with variety of needs → full day of meetings and follow-up)
- Threat/risk assessments which require 1+ hour depending on severity



New Consideration - Impact

Discipline Time Demands for Assistant Principals – What is involved in a single incident?

- Interviews with potentially student(s) as well as potential witnesses
 - Each of these can involve a conversation and written statement that takes anywhere from a few minutes to 20-30 minutes or more
 - Often, it becomes necessary to hold a second meeting with one or more of these students based on information gathered in the process
- Follow-up with adults present or aware of incident
- Review of video footage
 - Depending on the nature and location of an incident, this can take over an hour or more
- Review of the Code of Conduct and other factors (disciplinary history, etc.) to determine what, if any, interventions should be implemented
- Communication with parents/guardians
 - Phone or in-person meeting
- Communication with staff members
 - In-person meetings, email
- Development of reflective learning activities
- Written documentation to be entered into Infinite Campus
- Organization and (often) Supervision of disciplinary interventions, Restorative Circles
- Check-in with Students - depending on circumstances of incident



New Consideration - Impact

Impact of adding a Dean of Students to Principal and Assistant Principal roles

- Consistency in scheduled observations and providing feedback to teachers about practice
- Increased visibility in school—both classrooms and common areas
- Refinement and enhancements to MTSS process
- Ability to support teaching staff both in and out of classroom with any adaptations/changes in practice associated with new master schedule (HS)
- 504 meetings and support for teachers in implementing plans
- Increased focus on planning for performance-based assessments
- More coordination with Instructional coaches to advance instructional practices
- In depth leadership of ELA Vertical Team



New Consideration

Consideration - Full Time Assistant Principal at Main Street School

Amount: \$7,621 for a Data stipend (stipend/benefits)



Rationale: The current Director of Special Projects who has been serving as a part time AP at Main Street School would transition to a full time AP role. To replace the data work this position has been doing surrounding the review and presentation of annual student performance, a data stipend would be added. The 504s would return to the individual schools, however the work of the Director of Special Projects these past two years has provided needed review of the 504 process and procedures.

The Full Time AP will assist with teacher observation and evaluations, assist with discipline, coordinate schedules for high need students, oversee safety drills, and build relationships with students and families.

The impact to the Principal role when a full time assistant principal is in place is shown on the next slide.



New Consideration – Impact to Principal with Full Time Assistant Principal at MSS

Key Area	Current Principal Role	Enhanced Principal Role with AP
Classroom Presence & Instructional Support	Regular classroom visits and instructional support	Increased focus on instructional leadership, deeper coaching and strategic professional development
Curriculum & Instruction	Leads professional learning and instructional initiatives	More time for visionary curriculum planning, fostering interdisciplinary collaboration and expanding Portrait of a Graduate initiatives
Student Learning Support	Oversees data analysis and intervention strategies	Greater ability to refine data-driven practices, expand enrichment opportunities and ensure every student receives needed support
Visibility & Relationship-Building	Highly engaged with students, staff and families	More meaningful, proactive engagement with students and staff, strengthening school culture and morale
Social-Emotional & Behavioral Support	Leads SEL, restorative practices, and behavior management	Increased strategic leadership in SEL, with more time for proactive initiatives, staff training and student mentorship
Operations & Family Engagement	Manages school logistics, safety and communication	More capacity to focus on long-term strategic planning, fostering stronger community connections and deepening family partnerships
Collaborative Leadership	Balances instructional and operational leadership	Gains a trusted thought partner, allowing for shared leadership, innovation and continuous school improvement



New Consideration

Consideration - Assistant Coaches



Amount: \$18,942 (stipends and benefits)

Rationale: Adding assistant coaches directly supports the District's strategic objectives while aligning with the Portrait of a Graduate (POG) by enhancing player development, experience, and equitable resource distribution. Increased coaching capacity ensures Courageous Learners receive individualized instruction, fostering critical thinking, adaptability, and resilience in athletics. With proper oversight, assistant coaches provide the necessary guidance for athletes to refine skills, embrace challenges, and grow through competition. Additionally, they help develop Self-Aware Individuals by promoting physical, social, and emotional well-being, instilling confidence, and reinforcing integrity, perseverance, and sound judgment in both sports and life.

Properly staffing our programs also strengthens Engaged Citizens by ensuring equitable access to coaching resources across all teams, recognizing the diverse needs of student-athletes, and fostering an inclusive environment where all feel valued. Assistant coaches enhance player experience by improving supervision, mentorship, and team dynamics, reinforcing Effective Communication through clear guidance, constructive feedback, and collaboration. By expanding coaching positions, we not only improve player development and safety but also ensure all student-athletes have the necessary support to thrive, aligning athletics with the District's vision for well-rounded graduates prepared for success beyond sports.



New Consideration

Consideration - New Interscholastic Sports Teams

Skiing, Gymnastics

Amount: \$14,987

(includes stipend, benefits and misc. team costs)



Rationale: Expanding winter sports to include gymnastics and skiing aligns with the District's strategic objectives by enhancing student success, player development, and equitable access to athletic opportunities. These additions support Courageous Learners by providing student-athletes with structured, competitive environments where they can develop resilience, problem-solving skills, and confidence through disciplined training and competition. The formalization of gymnastics (piloted merger during the 2024-25 school year) and skiing (operated as an independent for the past 6+ years) ensures Self-Aware Individuals have the necessary resources, coaching, and support to compete safely and effectively, fostering physical and mental well-being.

These programs also contribute to a more Engaged Citizen mindset by addressing gaps in winter athletic offerings, ensuring fair distribution of resources, and fostering a more inclusive sports culture. Providing additional winter opportunities allows a broader range of students to participate, reinforcing Effective Communication through teamwork, coach-athlete relationships, and peer mentorship. Merging skiing into an official program improves safety, oversight, and competitiveness, ensuring equitable access similar to other districts. By adding gymnastics and skiing, we strengthen the student experience, enhance athletic development, and create a more well-rounded, accessible, and enriching winter sports program.



New Considerations



Considerations - Civics Seal

Amount: \$13,777 (stipend/benefits)

Rationale: This program provides a structured pathway for students to earn recognition for their civic achievements

Educational Field trips for HS Science program/STANYS Conference

Amount: \$7,950

Rationale: All Biology classes would visit the Regeneron DNA Labs to view real world applications. Four teachers would attend the annual Science Teachers conference critical for understanding changes in science standards and assessments

Lead Nurse Stipend

Amount: \$6,888 (stipend/benefits)

Rationale: Provide alignment of health office practices



New Consideration

Consideration - Laptops for Teachers at the High School

Amount: \$91,700



Rationale: Ensure educators have reliable and modern tools to support instruction and collaboration. Transitioning to laptops by replacing outdated desktops aligns with the District shift toward mobility and flexibility and will allow teachers to seamlessly connect to Newline interactive flat screens, enhancing lesson delivery and student engagement. Laptops also allow teachers to engage in communication with families and students as their schedules allow vs having to be in a fixed location.



Proposed Curriculum Development and Supervision Budget

Function codes 2010, 2020	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$1,975,808	\$2,169,851	\$194,043	9.8%
Contractual	\$225,020	\$198,061	(\$26,959)	-12.0%
Equipment & Supplies	\$33,900	\$35,450	\$1,550	4.6%
BOCES	\$267,334	\$268,567	\$1,233	0.5%
Total Curriculum Development & Supervision	\$2,502,062	\$2,671,929	\$169,867	6.8%

Key Push Ahead Variances:

- ❖ Reduced Cost of Professional Development due to in house staff leading sessions/Tri States

New Considerations:

- ❖ Dean of Students 6-12
- ❖ Data Stipend to support transition of Dir of Special Projects to AP



Proposed Curriculum Development and Supervision Budget

Current Professional Development and Curriculum Programs Included in Budget

- Portrait of Graduate- Authentic Learning Experiences
- Culturally Responsive-Sustaining Education including restorative practices
- Ongoing alignment of all curricular areas to NYS Learning Standards
- Innovative practices using instructional technology
- Continued focus on data use
- Orton Gillingham (OG) training
- Civic Seal of Readiness
- Challenge Success

Final determination of areas of focus for Professional Development to be informed by the Professional Development Committee



Proposed General Education Budget

Function code 2110, 2280	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$19,524,621	\$19,944,258	\$419,637	2.1%
Contractual	\$319,109	\$255,390	(\$63,719)	-20.0%
Equipment/Supplies/ Textbooks	\$603,877	\$685,001	\$81,124	13.4%
BOCES	\$289,191	\$233,947	(\$55,244)	-19.1%
BOCES - Occ Ed	\$268,410	\$328,248	\$59,838	22.3%
Total General Education	\$21,005,208	\$21,446,844	\$441,636	2.1%

Key Push Ahead Variances:

- ❖ Salaries reflect contractual increases
- ❖ Supplies include math curriculum materials
- ❖ Higher enrollment at Occ Ed, Career and Technical programs
- ❖ BOCES – reduced copy costs

New Considerations:

- ❖ New K-5 Literacy curriculum
- ❖ Stipend for Civics Seal
- ❖ Decodables
- ❖ Non renewal of Student Assistance Program



Proposed Special Education Budget

Function code 2250	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$6,407,509	\$6,896,039	\$488,530	7.6%
Equipment, Supplies, Textbooks, Software	\$27,150	\$29,030	\$1,880	6.9%
Related Services/Homebound	\$218,000	\$217,500	(\$500)	-0.2%
JCOS Related Services	\$275,000	\$300,000	\$25,000	9.1%
Other Contractual	\$57,560	\$31,400	(\$26,160)	-45.4%
Tuitions (including BOCES)	\$3,414,644	\$3,451,086	\$36,442	1.1%
Total Special Education	\$10,399,863	\$10,925,055	\$525,192	5.0%

Push Ahead Variances

- ❖ Related services reflect existing student needs and rising cost of services and return of students from out-of-district placements offset if add Behaviorist and Psychologist
- ❖ Tuitions reflect anticipated student placements

New Considerations:

- ❖ Behaviorist



Proposed Special Education Budget

Changes in Out of District Placements

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26 Proposed Budget	Variance
Private	12	15	8	7	12	14	11	14	3
Related Services only							1	1	-
Other Public Schools	8	7	4	6	6	5	11	11	-
BOCES	15	17	12	11	9	5	5	3	(2)
BOCES – Occ Ed	4	7	6	4	9	7	7	5	(2)
Total	39	46	30	28	36	31	35	34	(1)

The budget funding includes three placeholders, not listed above, for students moving into the District or newly placed. Any additional placements or changes in placements from Spring CSE meetings are not reflected in the above.



Proposed Pupil Personnel Budget

Function code	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Health Services 2815	\$678,762	\$694,981	\$16,219	2.4%
Psychologist 2820	\$796,459	\$894,526	\$98,067	12.3%
Social Work Services 2825	\$216,032	\$223,434	\$7,402	3.4%
Pupil Personnel Services 2830	\$360,806	\$370,652	\$9,846	2.7%
Total PPS	\$2,052,059	\$2,183,593	\$131,534	6.4%

Push Ahead Variances

- ❖ Salaries
- ❖ School Physician cost

New Considerations:

- ❖ Psychologist
- ❖ Lead Nurse Stipend



Proposed Library, Guidance Budget

Function codes 2610, 2810	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	1,672,108	1,700,536	\$28,428	1.7%
Contractual	52,850	\$60,050	\$7,200	13.6%
Equipment, Supplies, Library Materials	34,725	\$35,000	\$275	0.8%
BOCES	97,270	\$97,809	\$539	0.6%
Total Curriculum Development & Supervision	\$1,856,953	\$1,893,395	\$36,442	2.0%

Key Push Ahead Variances:

- ❖ Contractual salaries

New Considerations:



Proposed Instructional Technology Budget

Function code 2630	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$886,920	\$886,558	(\$362)	0.0%
Equipment/Computer Supplies/ Software	\$531,146	\$533,310	\$2,164	0.4%
Other Contractual	\$307,418	\$337,533	\$30,115	9.8%
BOCES	\$145,061	\$150,002	\$4,941	3.4%
Total Instructional Technology	\$1,870,545	\$1,907,403	\$36,858	2.0%

Key Push Ahead Variances:

- ❖ See next slide for equipment/supplies
- ❖ Increased cost of BOCES services for instructional software
- ❖ Other contractual includes integration of technology in classrooms including installations of boards and Prof Development

New Considerations:

- ❖ Laptops for teachers



Proposed Instructional Technology Budget

Push Ahead Budget Includes:

Function code 2630	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance
Equipment	\$95,000	\$77,000	(\$18,000)
Computer Supplies	\$330,050	\$275,375	(\$54,675)
Total Hardware	\$425,050	\$352,375	(\$72,675)
Newline Boards	\$90,000	\$72,000	(\$18,000)
Laptop Cart	\$5,000	\$5,000	\$0
Printers	\$9,600	\$9,600	\$0
PLTW	\$34,000	\$27,000	(\$7,000)
Chromebook Cases	\$7,875	\$5,250	(\$2,625)
Chromebooks	\$159,375	\$168,750	\$9,375
Computer Science Laptops	\$38,500	\$25,000	(\$13,500)
Misc	\$80,700	\$39,775	(\$40,925)
Total Hardware	\$425,050	\$352,375	(\$72,675)
Software			
Aidable Student Software	\$89,096	\$72,235	(\$16,861)
Teacher Software	\$78,442	\$76,297	(\$2,145)
Instructional Software - BOCES	\$145,061	\$150,002	\$4,941
Total Software	\$312,599	\$298,534	(\$14,065)
Other Contractual	\$228,976	\$261,236	\$32,260
(IT Support, Prof Dev, Technology Integration)			



Proposed Co-Curricular and Athletics Budget

	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Co-Curricular 2850	\$281,459	\$304,475	\$23,016	8.2%
Athletics 2855	\$1,207,831	\$1,291,482	\$83,651	6.9%
Total	\$1,489,290	\$1,595,957	\$106,667	7.2%

Push Ahead Variances

- ❖ Contractual increases for club and coach stipends, chaperones
- ❖ Event expenses costs such as renting ice, bowling, have increased

New Considerations:

- ❖ Assistant Coaches
- ❖ New sports teams



Proposed Benefits Budget

Function Code 9000	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Retirement	\$3,906,705	\$4,010,959	\$104,254	2.7%
Social Security	\$2,785,088	\$2,927,473	\$142,385	5.1%
Health Insurance	\$10,471,129	\$11,861,524	\$1,390,395	13.3%
Other Insurance	\$423,600	\$392,600	(\$31,000)	-7.3%
Union Welfare Funds/Contract Benefits	\$527,875	\$571,600	\$43,725	8.3%
Total Benefits	\$18,114,397	\$19,764,156	\$1,649,759	9.1%

Push Ahead Variances:

- ❖ Health insurance rates up 9% plus new retirees and insurance type mix
- ❖ Reduced Worker Comp expenses
- ❖ Retirement contributions increases for ERS offset by decrease in TRS match

New Considerations:

- ❖ Costs associated with any new position added



Instructional Budget Summary

DESCRIPTION	2024-25 APPROVED BUDGET	2025-26 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2025-26 NEW BUDGET CONSIDERATIONS	2025-26 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
Curr. Dev & Supervision	2,502,062	2,535,440	33,378	1.3%	136,489	2,671,929	169,867	6.8%
General Ed Instruction	20,736,798	21,120,866	384,068	1.9%	21,730	21,142,596	405,798	2.0%
Special Education Instruction	10,399,863	10,959,838	559,975	5.4%	(34,783)	10,925,055	525,192	5.0%
Occupational Education	268,410	328,248	59,838	22.3%	-	328,248	59,838	22.3%
Library	693,498	716,296	22,798	3.3%	-	716,296	22,798	3.3%
Instructional Technology	1,870,545	1,815,703	(54,842)	-2.9%	91,700	1,907,403	36,858	2.0%
Pupil Personnel Services	2,052,059	2,081,553	29,494	1.4%	102,040	2,183,593	131,534	6.4%
Guidance	1,163,455	1,177,099	13,644	1.2%	-	1,177,099	13,644	1.2%
Co-Curricular	281,459	296,525	15,066	5.4%	7,950	304,475	23,016	8.2%
Interscholastic	1,207,831	1,261,851	54,020	4.5%	29,631	1,291,482	83,651	6.9%
TOTAL BUDGET	41,175,980	42,293,419	1,117,439	2.7%	354,757	42,648,176	1,472,196	3.6%



Overview of All C&I Considerations

New K-5 ELA Curriculum	\$100,000
In House Behaviorist	\$53,905
Psychologist	\$106,776
Dean of Students/Student Life Coordinator	\$71,503
Assistant Principal Main Street	\$7,621
Assistant Coaches	\$18,942
New Teams	\$14,987
Civics Seal	\$13,777
HS Science Field trip/PD	\$7,950
Team Leader for Nurses	\$6,888
Increase in Decodables	\$25,000
Teacher Laptops	\$91,700
 Total of New C&I Considerations	 \$519,050



C&I New Considerations Not Included

- Additional Social Worker
- Fitness Center equipment
- Mat Hoist
- Related Services Team Leader
- Acoustic shell for auditorium stage
- Reading Teacher



Recap of Proposals

The proposals discussed tonight:

- Align with our Strategic Goals and Portrait of a Graduate
- Provide on-going professional development and assessment practices to align with Portrait of a Graduate
- Offer continued support for students through MTSS and SDRI programs to ensure success for all
- Expand Special Education-related programs and services needs
- Support teachers/students to foster an inclusive school culture and support all students' developmental and educational needs

Will be under consideration and will be modified throughout the budget process as the balance of the budget remains in development



Revenue Projection

REVENUE SOURCE	2024-25 BUDGET	2025-26 PROPOSED BUDGET	\$ VARIANCE	% VARIANCE
Property Taxes	\$65,401,286	\$67,970,986	\$2,569,700	3.9%
State Aid	\$7,453,301	\$8,115,091	\$661,790	8.9%
Tuition	\$421,840	\$351,000	(\$70,840)	-16.8%
Sales Taxes	\$980,000	\$1,000,000	\$20,000	2.0%
Rental-BOCES	\$334,308	\$344,672	\$10,364	3.1%
Interest Income	\$555,520	\$865,466	\$309,946	55.8%
Other	\$519,345	\$506,935	(\$12,410)	-2.4%
Sub Total	\$75,665,600	\$79,154,150	\$3,488,549	4.6%
Approp. Fund Balance	\$422,500	\$422,500	\$0	0.0%
TOTAL BUDGET	\$76,088,100	\$79,576,650	\$3,488,549	4.58%

Please note that this projection is slightly lower than presented on 2/25/25 by \$50,043 due to new information



Budget Revenue & Expenditure Projection

DESCRIPTION	2024-25 APPROVED BUDGET	2025-26 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2025-26 NEW BUDGET CONSIDERATIONS	2025-26 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
General Support	3,822,169	3,912,698	90,529	2.4%	0	3,912,698	90,529	2.4%
Operations & Maint	5,827,687	5,693,530	(134,157)	-2.3%	338,370	6,031,900	204,213	3.5%
Instruction	21,005,208	21,449,114	443,906	2.1%	21,730	21,470,844	465,636	2.2%
Special Education	10,474,863	11,039,838	564,975	5.4%	(34,783)	11,005,055	530,192	5.1%
Instructional Support	9,770,909	9,884,467	113,558	1.2%	367,810	10,252,277	481,368	4.9%
Transportation	3,526,261	3,997,725	471,464	13.4%	0	3,997,725	471,464	13.4%
Employee Benefits	18,114,397	19,599,864	1,485,467	8.2%	164,292	19,764,156	1,649,759	9.1%
Debt Service	3,546,606	3,538,956	(7,650)	-0.2%	-	3,538,956	(7,650)	-0.2%
TOTAL PROPOSED BUDGET	\$76,088,100	\$79,116,192	\$3,028,092	4.0%	\$857,419	\$79,973,611	3,885,511	5.11%
Proposed Budget Revenue						\$79,576,650		
Amount Over						(\$396,961)		

You will note that the expenditure budget is currently over the projected revenue for 2025-26 with all new considerations included. Further analysis will be done to reduce the expenditures/considerations to present a balanced budget.



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%	\$19.90	-1.99%
2025-26 **	\$79,576,650	4.58%	\$19.15	-3.77%
* Due to change to full valuation				
** Preliminary Estimate based on September 2024 valuations and Tax Levy estimate to date				
Tax Rate is estimated based on most current Assessed Valuation as of: 9/1/24				



Future Budget Discussions

Date*	Meeting Topic
Tuesday, March 25	BOE meeting – Superintendent’s Proposed 2023-24 Budget and revenue presentation
Tuesday, April 8	BOE meeting – Budget Discussion & Revision
Tuesday, April 22	BOE meeting - Budget Adoption
Tuesday, May 6	BOE Budget Hearing followed by regular meeting
Tuesday, May 20	Annual Meeting - BUDGET VOTE



Future Budget Discussions

2025-26 Budget Discussions

Please join the Board of Education and the Superintendent to learn more about the 2025-26 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 25th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Curriculum Budget	Tuesday, March 11th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Superintendent's Proposed Budget	Tuesday, March 25th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Discussion	Tuesday, April 8th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Adoption	Tuesday, April 22nd	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
PTSA General Membership Meeting Budget Discussion	Wednesday, April 30th	7:00 pm	Virtual - Please use this link: https://us06web.zoom.us/j/3041933746
Irvington Senior Center	Wednesday, May 1st	12:00 - 1:00 am	Irvington Senior Center 29 Bridge Street, Irvington
Superintendent to Present Budget to Village Trustees	Monday, May 5th	7:00 pm	Village Hall, 85 Main Street, Irvington
Board of Education Meeting: Budget Hearing	Tuesday, May 6th	7:15 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
2025-26 Budget Vote & Member Election	Tuesday, May 20th	7:00 am - 9:00 pm	Main Street School Gym 101 Main Street, Irvington



Discussion

Budget@IrvingtonSchools.org



IRVINGTON
UNION FREE SCHOOL DISTRICT

2025-26 Budget Development

Curriculum & Instruction
March 11, 2025



Vision for Tomorrow

Our vision is to be an ever stronger district:

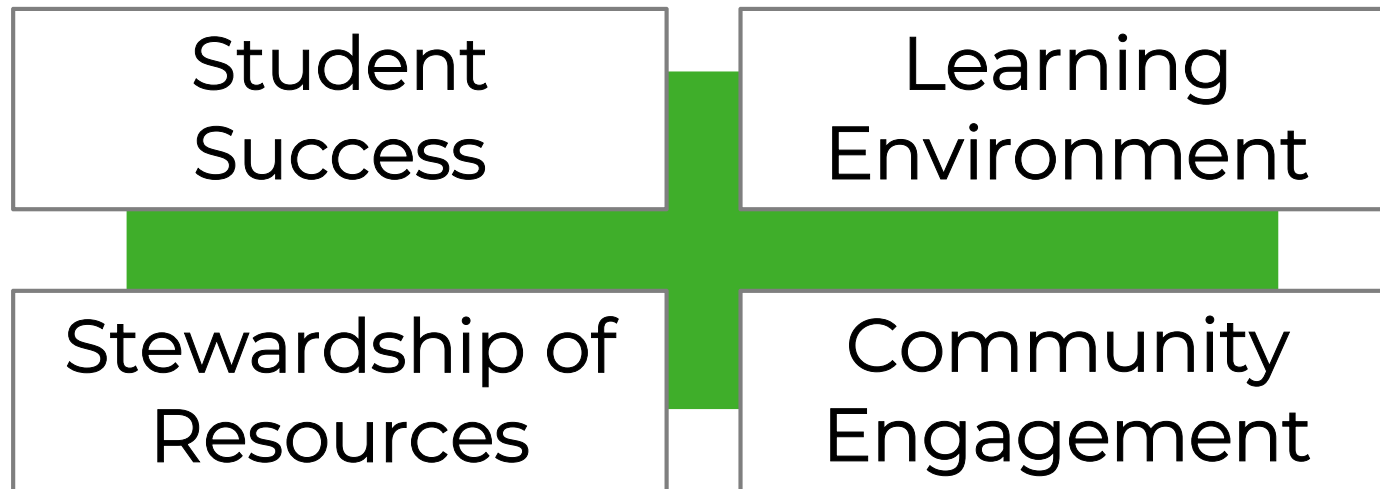
- supporting each student's academic and social emotional growth with continually improving programs
- in safe, well-maintained, flexible learning facilities
- in which our staff is supported with consistent, high-quality professional development and fair contracts
- and our fiscal health is sustainable 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:



The Strategic Objectives will 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 Development Focus

This budget presentation will focus primarily on the following Strategic Objective:

Student Success
Learning Environment

However, areas discussed tonight also greatly impact

Community Engagement
Stewardship of Resources

Therefore, we will:

- Develop a fiscally responsible budget that is mindful of the impact of the school budget on the *entire* school community
- Define future needs
- Invest in our educational programs

Note that additional detail on all figures presented in the tables in this presentation are posted on our District website under the Budget tab.



Budget Process

December	Identification of needs
January-February	Analysis; State budget data released
February 25, 2025	Operations and Finance
March 11, 2025	Curriculum and Instruction
March 25, 2025	Proposed Budget
April 8, 2025	Budget Discussion/Adjustments
April 22, 2025	Budget Adoption
May 6, 2025	Official Budget Hearing
May 20, 2025	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



IRVINGTON
UNION FREE SCHOOL DISTRICT

Budget Expenditures Curriculum and Instruction



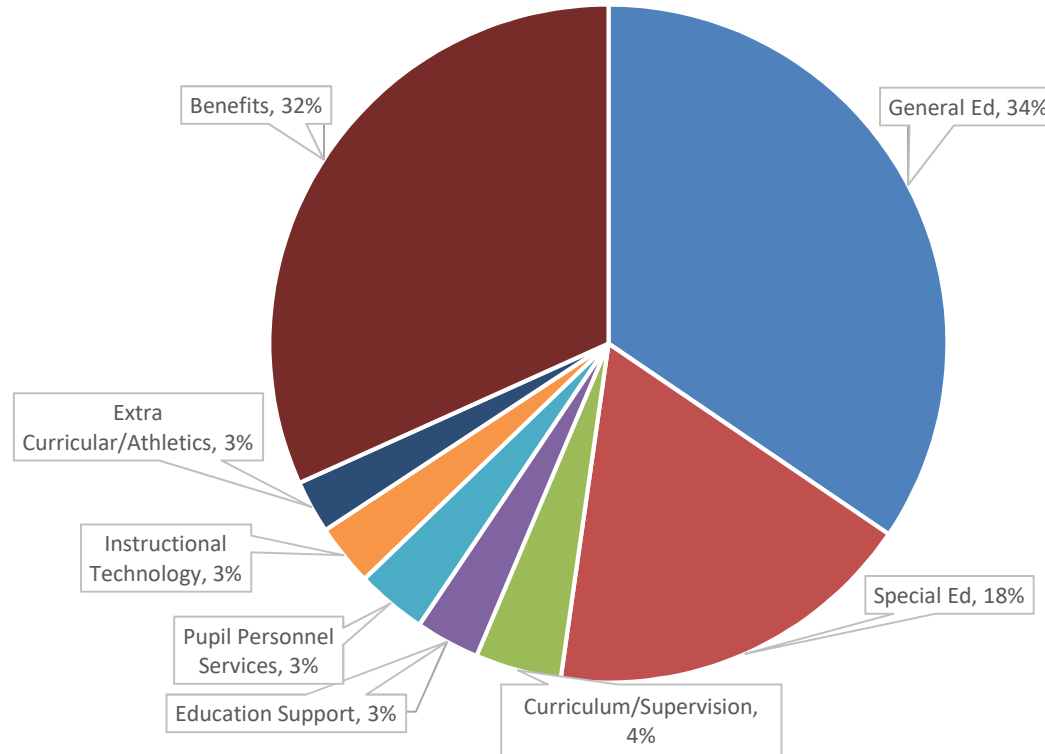
Curriculum & Instruction

The Curriculum & Instruction component of the budget includes:

- Instruction
 - Teachers, Teaching Aides, textbooks, supplies, Occupational Education (General Education)
- Library/Media Center
 - Librarians, library resources and materials, online reference databases
- Guidance
 - Guidance Counselors and program expense
- Instructional Technology
 - Instructional Technology teachers and aides
 - Instructional databases, software and hardware
- Curriculum Development
 - Professional Development, Superintendent Conference Days, Professional Learning Resources
- Supervision
 - Principals, Assistant Principals, office staff and supplies
- Co-Curricular and Interscholastic Athletics
- Special Education
 - Teachers, Teaching Aides, tuitions, instructional resources, supplies
- Pupil Personnel Services
 - Health Services (Nurses), Psychologists, Social Worker, other pupil services



Curriculum & Instruction



General and Special Education comprise 53%, and Instructional Support is 16% of this section of the budget. Benefits for staff in all areas of the budget accounts for 31%.

The combined **push ahead budget** for these areas is currently \$61,893,283



Year-to-Year Budget Variances

Without any new initiatives, the following budget variances will occur:

- Salaries
- Costs for related services for students with disabilities and support for JCOS
- Continuation of Lead Learner and Restorative Practices professional development
- Changes in out-of-district placements/tuitions
- Equipment needs: technology/devices and software to support learning
- BOCES increases in cost of services
- Benefits
 - Decrease in TRS rate from 10.11% to 9.58% and increase in ERS from 15.2% to 15.9%
 - Health Insurance increases are 9% for active and most retired employees plus cost of new retirees
 - Other contractual benefits per negotiated contracts



Key Push Ahead Variances

The push ahead variances shown here are based on a review of current spending this year or expected next year. They reflect changes from existing programs or costs that are required to maintain our existing programs. This chart highlights some of the larger push ahead changes, other than salaries and benefits.

Push Ahead Variances	Cost
Reduced consultant costs as staff now lead PD	-\$20,050
Tuition to Charter School	\$24,000
Reduced copying cost for math materials	-\$54,000
Supplies for Math curriculum	\$37,000
Career and Technical Education	\$59,838
Related Services	\$111,500
Computer Supplies	-\$54,675
Cost of rental space and contest fees for Athletics	\$14,125
Retirement Contribution Match (ERS& TRS) increase	\$68,964
Health Insurance Employer Cost increase	\$1,293,141



New Consideration

Consideration - New K-5 Literacy Curriculum



Amount: \$100,000

Rationale: We are currently piloting two ELA programs K-5 (FishTank and Arts & Letters) and will be making a decision in May as to which program the District will be implementing for the 25/26 school year. Funds are being allocated now as part of the budget process. We will be following the curriculum review process to include sharing the final recommendation with the BOE curriculum committee prior to end of the school year. The amount allocated includes textbooks, software and teacher training materials.



New Consideration

Consideration - Decodables



Amount: \$25,000

Rationale: Continuation of increased commitment to provide appropriate (u-prow-pree-ut) materials that are aligned to the Science of Reading at Dows Lane Elementary. Decodables are texts that contain words with the phonetic code that students have already learned.



New Consideration

Consideration - Psychologist 1.0 FTE



.25 FTE Middle School, .25 Main Street School, .5 FTE District CSE

Amount: \$106,776 (includes salary and benefits, offset by \$40,000 to cost of outside related services)

Rationale: Enhance preventive mental health support and early intervention capacity.

Address significant increase in behavioral consultation needs and mandated counseling.

Strengthen Multi-Tiered System of Supports (MTSS) framework with more teacher consultation and classroom observations.

Improve crisis response capacity and progress monitoring.

Reduce need for outside providers and maintain provider consistency.



New Consideration

Consideration - Behaviorist 1.0 FTE (K-12)



Amount: \$53,905 (includes salary and benefits offset by \$80,000 to cost of outside related services)

Rationale: A board certified behavior analyst (BCBA) would serve as the District's primary expert in developing and implementing evidence based behavioral interventions, overseeing all functional behavior assessments and behavior intervention plans.

Position would build internal capacity through staff training and consultation. Would focus on preventative strategies for MTSS Tier 1, 2 students.

Strengthen the District's ability to support students with complex behavioral needs, potentially reducing the reliance of external placements and one to one aides.

Reduce reliance on outside providers and provide consistency of providers.



New Consideration

Consideration - Middle/High School Dean of Students 1.0 FTE

Amount:

- \$186,503 (includes salary and benefits)
- Offset by:
 - -\$45,000 subs
 - -\$70,000 Non renewal of Student Assistance Program
- **Net cost - \$71,503**



Rationale: The chief responsibilities of this position would be to handle discipline, review attendance concerns, coordinate with counselors for students with any school issues.

The Dean of Students would serve as a trusted point of contact and partner for all students and families, helping to transition them to campus, fostering engagement, and supporting their path to success. The role would also encompass the responsibilities of the 6-12 DASA (Dignity for All Students Act) Coordinator, ensuring compliance and proactive strategies to address issues of harassment, bullying, and discrimination.

This position would provide dedicated capacity to engage with students and families who struggle the most. Disproportionately, these students are students of color and from less affluent backgrounds. Many of these families come to campus with strained relationships with the District, leaving them distrustful and less receptive to constructive engagement.



New Consideration - Impact

Discipline Time Demands for Assistant Principals

Sample average week: Student discipline accounts for ~ 50% of time. Includes:

- Meetings with students, parents, teachers, guidance counselors, school psychologists to both prevent and address issues (e.g.: one situation required a full day to investigate, speak with all stakeholders, develop and communicate response, and follow up)
- Planning for and implementing restorative circles, interventions, detentions
- Follow up of discipline outcomes

Above average week: Student discipline accounts for 80%+. In addition to the tasks above, this includes:

- The DASA investigation requiring 15 hours of work (12 - AP and 3 - Principal)
- Complex, repeated issues (ex: one student with variety of needs → full day of meetings and follow-up)
- Threat/risk assessments which require 1+ hour depending on severity



New Consideration - Impact

Discipline Time Demands for Assistant Principals – What is involved in a single incident?

- Interviews with potentially student(s) as well as potential witnesses
 - Each of these can involve a conversation and written statement that takes anywhere from a few minutes to 20-30 minutes or more
 - Often, it becomes necessary to hold a second meeting with one or more of these students based on information gathered in the process
- Follow-up with adults present or aware of incident
- Review of video footage
 - Depending on the nature and location of an incident, this can take over an hour or more
- Review of the Code of Conduct and other factors (disciplinary history, etc.) to determine what, if any, interventions should be implemented
- Communication with parents/guardians
 - Phone or in-person meeting
- Communication with staff members
 - In-person meetings, email
- Development of reflective learning activities
- Written documentation to be entered into Infinite Campus
- Organization and (often) Supervision of disciplinary interventions, Restorative Circles
- Check-in with Students - depending on circumstances of incident



New Consideration - Impact

Impact of adding a Dean of Students to Principal and Assistant Principal roles

- Consistency in scheduled observations and providing feedback to teachers about practice
- Increased visibility in school—both classrooms and common areas
- Refinement and enhancements to MTSS process
- Ability to support teaching staff both in and out of classroom with any adaptations/changes in practice associated with new master schedule (HS)
- 504 meetings and support for teachers in implementing plans
- Increased focus on planning for performance-based assessments
- More coordination with Instructional coaches to advance instructional practices
- In depth leadership of ELA Vertical Team



New Consideration

Consideration - Full Time Assistant Principal at Main Street School

Amount: \$7,621 for a Data stipend (stipend/benefits)



Rationale: The current Director of Special Projects who has been serving as a part time AP at Main Street School would transition to a full time AP role. To replace the data work this position has been doing surrounding the review and presentation of annual student performance, a data stipend would be added. The 504s would return to the individual schools, however the work of the Director of Special Projects these past two years has provided needed review of the 504 process and procedures.

The Full Time AP will assist with teacher observation and evaluations, assist with discipline, coordinate schedules for high need students, oversee safety drills, and build relationships with students and families.

The impact to the Principal role when a full time assistant principal is in place is shown on the next slide.



New Consideration – Impact to Principal with Full Time Assistant Principal at MSS

Key Area	Current Principal Role	Enhanced Principal Role with AP
Classroom Presence & Instructional Support	Regular classroom visits and instructional support	Increased focus on instructional leadership, deeper coaching and strategic professional development
Curriculum & Instruction	Leads professional learning and instructional initiatives	More time for visionary curriculum planning, fostering interdisciplinary collaboration and expanding Portrait of a Graduate initiatives
Student Learning Support	Oversees data analysis and intervention strategies	Greater ability to refine data-driven practices, expand enrichment opportunities and ensure every student receives needed support
Visibility & Relationship-Building	Highly engaged with students, staff and families	More meaningful, proactive engagement with students and staff, strengthening school culture and morale
Social-Emotional & Behavioral Support	Leads SEL, restorative practices, and behavior management	Increased strategic leadership in SEL, with more time for proactive initiatives, staff training and student mentorship
Operations & Family Engagement	Manages school logistics, safety and communication	More capacity to focus on long-term strategic planning, fostering stronger community connections and deepening family partnerships
Collaborative Leadership	Balances instructional and operational leadership	Gains a trusted thought partner, allowing for shared leadership, innovation and continuous school improvement



New Consideration

Consideration - Assistant Coaches



Amount: \$18,942 (stipends and benefits)

Rationale: Adding assistant coaches directly supports the District's strategic objectives while aligning with the Portrait of a Graduate (POG) by enhancing player development, experience, and equitable resource distribution. Increased coaching capacity ensures Courageous Learners receive individualized instruction, fostering critical thinking, adaptability, and resilience in athletics. With proper oversight, assistant coaches provide the necessary guidance for athletes to refine skills, embrace challenges, and grow through competition. Additionally, they help develop Self-Aware Individuals by promoting physical, social, and emotional well-being, instilling confidence, and reinforcing integrity, perseverance, and sound judgment in both sports and life.

Properly staffing our programs also strengthens Engaged Citizens by ensuring equitable access to coaching resources across all teams, recognizing the diverse needs of student-athletes, and fostering an inclusive environment where all feel valued. Assistant coaches enhance player experience by improving supervision, mentorship, and team dynamics, reinforcing Effective Communication through clear guidance, constructive feedback, and collaboration. By expanding coaching positions, we not only improve player development and safety but also ensure all student-athletes have the necessary support to thrive, aligning athletics with the District's vision for well-rounded graduates prepared for success beyond sports.



New Consideration

Consideration - New Interscholastic Sports Teams

Skiing, Gymnastics

Amount: \$14,987

(includes stipend, benefits and misc. team costs)



Rationale: Expanding winter sports to include gymnastics and skiing aligns with the District's strategic objectives by enhancing student success, player development, and equitable access to athletic opportunities. These additions support Courageous Learners by providing student-athletes with structured, competitive environments where they can develop resilience, problem-solving skills, and confidence through disciplined training and competition. The formalization of gymnastics (piloted merger during the 2024-25 school year) and skiing (operated as an independent for the past 6+ years) ensures Self-Aware Individuals have the necessary resources, coaching, and support to compete safely and effectively, fostering physical and mental well-being.

These programs also contribute to a more Engaged Citizen mindset by addressing gaps in winter athletic offerings, ensuring fair distribution of resources, and fostering a more inclusive sports culture. Providing additional winter opportunities allows a broader range of students to participate, reinforcing Effective Communication through teamwork, coach-athlete relationships, and peer mentorship. Merging skiing into an official program improves safety, oversight, and competitiveness, ensuring equitable access similar to other districts. By adding gymnastics and skiing, we strengthen the student experience, enhance athletic development, and create a more well-rounded, accessible, and enriching winter sports program.



New Considerations



Considerations - Civics Seal

Amount: \$13,777 (stipend/benefits)

Rationale: This program provides a structured pathway for students to earn recognition for their civic achievements

Educational Field trips for HS Science program/STANYS Conference

Amount: \$7,950

Rationale: All Biology classes would visit the Regeneron DNA Labs to view real world applications. Four teachers would attend the annual Science Teachers conference critical for understanding changes in science standards and assessments

Lead Nurse Stipend

Amount: \$6,888 (stipend/benefits)

Rationale: Provide alignment of health office practices



New Consideration

Consideration - Laptops for Teachers at the High School

Amount: \$91,700



Rationale: Ensure educators have reliable and modern tools to support instruction and collaboration. Transitioning to laptops by replacing outdated desktops aligns with the District shift toward mobility and flexibility and will allow teachers to seamlessly connect to Newline interactive flat screens, enhancing lesson delivery and student engagement. Laptops also allow teachers to engage in communication with families and students as their schedules allow vs having to be in a fixed location.



Proposed Curriculum Development and Supervision Budget

Function codes 2010, 2020	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$1,975,808	\$2,169,851	\$194,043	9.8%
Contractual	\$225,020	\$198,061	(\$26,959)	-12.0%
Equipment & Supplies	\$33,900	\$35,450	\$1,550	4.6%
BOCES	\$267,334	\$268,567	\$1,233	0.5%
Total Curriculum Development & Supervision	\$2,502,062	\$2,671,929	\$169,867	6.8%

Key Push Ahead Variances:

- ❖ Reduced Cost of Professional Development due to in house staff leading sessions/Tri States

New Considerations:

- ❖ Dean of Students 6-12
- ❖ Data Stipend to support transition of Dir of Special Projects to AP



Proposed Curriculum Development and Supervision Budget

Current Professional Development and Curriculum Programs Included in Budget

- Portrait of Graduate- Authentic Learning Experiences
- Culturally Responsive-Sustaining Education including restorative practices
- Ongoing alignment of all curricular areas to NYS Learning Standards
- Innovative practices using instructional technology
- Continued focus on data use
- Orton Gillingham (OG) training
- Civic Seal of Readiness
- Challenge Success

Final determination of areas of focus for Professional Development to be informed by the Professional Development Committee



Proposed General Education Budget

Function code 2110, 2280	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$19,524,621	\$19,944,258	\$419,637	2.1%
Contractual	\$319,109	\$255,390	(\$63,719)	-20.0%
Equipment/Supplies/ Textbooks	\$603,877	\$685,001	\$81,124	13.4%
BOCES	\$289,191	\$233,947	(\$55,244)	-19.1%
BOCES - Occ Ed	\$268,410	\$328,248	\$59,838	22.3%
Total General Education	\$21,005,208	\$21,446,844	\$441,636	2.1%

Key Push Ahead Variances:

- ❖ Salaries reflect contractual increases
- ❖ Supplies include math curriculum materials
- ❖ Higher enrollment at Occ Ed, Career and Technical programs
- ❖ BOCES – reduced copy costs

New Considerations:

- ❖ New K-5 Literacy curriculum
- ❖ Stipend for Civics Seal
- ❖ Decodables
- ❖ Non renewal of Student Assistance Program



Proposed Special Education Budget

Function code 2250	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$6,407,509	\$6,896,039	\$488,530	7.6%
Equipment, Supplies, Textbooks, Software	\$27,150	\$29,030	\$1,880	6.9%
Related Services/Homebound	\$218,000	\$217,500	(\$500)	-0.2%
JCOS Related Services	\$275,000	\$300,000	\$25,000	9.1%
Other Contractual	\$57,560	\$31,400	(\$26,160)	-45.4%
Tuitions (including BOCES)	\$3,414,644	\$3,451,086	\$36,442	1.1%
Total Special Education	\$10,399,863	\$10,925,055	\$525,192	5.0%

Push Ahead Variances

- ❖ Related services reflect existing student needs and rising cost of services and return of students from out-of-district placements offset if add Behaviorist and Psychologist
- ❖ Tuitions reflect anticipated student placements

New Considerations:

- ❖ Behaviorist



Proposed Special Education Budget

Changes in Out of District Placements

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26 Proposed Budget	Variance
Private	12	15	8	7	12	14	11	14	3
Related Services only							1	1	-
Other Public Schools	8	7	4	6	6	5	11	11	-
BOCES	15	17	12	11	9	5	5	3	(2)
BOCES – Occ Ed	4	7	6	4	9	7	7	5	(2)
Total	39	46	30	28	36	31	35	34	(1)

The budget funding includes three placeholders, not listed above, for students moving into the District or newly placed. Any additional placements or changes in placements from Spring CSE meetings are not reflected in the above.



Proposed Pupil Personnel Budget

Function code	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Health Services 2815	\$678,762	\$694,981	\$16,219	2.4%
Psychologist 2820	\$796,459	\$894,526	\$98,067	12.3%
Social Work Services 2825	\$216,032	\$223,434	\$7,402	3.4%
Pupil Personnel Services 2830	\$360,806	\$370,652	\$9,846	2.7%
Total PPS	\$2,052,059	\$2,183,593	\$131,534	6.4%

Push Ahead Variances

- ❖ Salaries
- ❖ School Physician cost

New Considerations:

- ❖ Psychologist
- ❖ Lead Nurse Stipend



Proposed Library, Guidance Budget

Function codes 2610, 2810	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	1,672,108	1,700,536	\$28,428	1.7%
Contractual	52,850	\$60,050	\$7,200	13.6%
Equipment, Supplies, Library Materials	34,725	\$35,000	\$275	0.8%
BOCES	97,270	\$97,809	\$539	0.6%
Total Curriculum Development & Supervision	\$1,856,953	\$1,893,395	\$36,442	2.0%

Key Push Ahead Variances:

- ❖ Contractual salaries

New Considerations:



Proposed Instructional Technology Budget

Function code 2630	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$886,920	\$886,558	(\$362)	0.0%
Equipment/Computer Supplies/ Software	\$531,146	\$533,310	\$2,164	0.4%
Other Contractual	\$307,418	\$337,533	\$30,115	9.8%
BOCES	\$145,061	\$150,002	\$4,941	3.4%
Total Instructional Technology	\$1,870,545	\$1,907,403	\$36,858	2.0%

Key Push Ahead Variances:

- ❖ See next slide for equipment/supplies
- ❖ Increased cost of BOCES services for instructional software
- ❖ Other contractual includes integration of technology in classrooms including installations of boards and Prof Development

New Considerations:

- ❖ Laptops for teachers



Proposed Instructional Technology Budget

Push Ahead Budget Includes:

Function code 2630	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance
Equipment	\$95,000	\$77,000	(\$18,000)
Computer Supplies	\$330,050	\$275,375	(\$54,675)
Total Hardware	\$425,050	\$352,375	(\$72,675)
Newline Boards	\$90,000	\$72,000	(\$18,000)
Laptop Cart	\$5,000	\$5,000	\$0
Printers	\$9,600	\$9,600	\$0
PLTW	\$34,000	\$27,000	(\$7,000)
Chromebook Cases	\$7,875	\$5,250	(\$2,625)
Chromebooks	\$159,375	\$168,750	\$9,375
Computer Science Laptops	\$38,500	\$25,000	(\$13,500)
Misc	\$80,700	\$39,775	(\$40,925)
Total Hardware	\$425,050	\$352,375	(\$72,675)
Software			
Aidable Student Software	\$89,096	\$72,235	(\$16,861)
Teacher Software	\$78,442	\$76,297	(\$2,145)
Instructional Software - BOCES	\$145,061	\$150,002	\$4,941
Total Software	\$312,599	\$298,534	(\$14,065)
Other Contractual	\$228,976	\$261,236	\$32,260
(IT Support, Prof Dev, Technology Integration)			



Proposed Co-Curricular and Athletics Budget

	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Co-Curricular 2850	\$281,459	\$304,475	\$23,016	8.2%
Athletics 2855	\$1,207,831	\$1,291,482	\$83,651	6.9%
Total	\$1,489,290	\$1,595,957	\$106,667	7.2%

Push Ahead Variances

- ❖ Contractual increases for club and coach stipends, chaperones
- ❖ Event expenses costs such as renting ice, bowling, have increased

New Considerations:

- ❖ Assistant Coaches
- ❖ New sports teams



Proposed Benefits Budget

Function Code 9000	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Retirement	\$3,906,705	\$4,010,959	\$104,254	2.7%
Social Security	\$2,785,088	\$2,927,473	\$142,385	5.1%
Health Insurance	\$10,471,129	\$11,861,524	\$1,390,395	13.3%
Other Insurance	\$423,600	\$392,600	(\$31,000)	-7.3%
Union Welfare Funds/Contract Benefits	\$527,875	\$571,600	\$43,725	8.3%
Total Benefits	\$18,114,397	\$19,764,156	\$1,649,759	9.1%

Push Ahead Variances:

- ❖ Health insurance rates up 9% plus new retirees and insurance type mix
- ❖ Reduced Worker Comp expenses
- ❖ Retirement contributions increases for ERS offset by decrease in TRS match

New Considerations:

- ❖ Costs associated with any new position added



Instructional Budget Summary

DESCRIPTION	2024-25 APPROVED BUDGET	2025-26 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2025-26 NEW BUDGET CONSIDERATIONS	2025-26 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
Curr. Dev & Supervision	2,502,062	2,535,440	33,378	1.3%	136,489	2,671,929	169,867	6.8%
General Ed Instruction	20,736,798	21,120,866	384,068	1.9%	21,730	21,142,596	405,798	2.0%
Special Education Instruction	10,399,863	10,959,838	559,975	5.4%	(34,783)	10,925,055	525,192	5.0%
Occupational Education	268,410	328,248	59,838	22.3%	-	328,248	59,838	22.3%
Library	693,498	716,296	22,798	3.3%	-	716,296	22,798	3.3%
Instructional Technology	1,870,545	1,815,703	(54,842)	-2.9%	91,700	1,907,403	36,858	2.0%
Pupil Personnel Services	2,052,059	2,081,553	29,494	1.4%	102,040	2,183,593	131,534	6.4%
Guidance	1,163,455	1,177,099	13,644	1.2%	-	1,177,099	13,644	1.2%
Co-Curricular	281,459	296,525	15,066	5.4%	7,950	304,475	23,016	8.2%
Interscholastic	1,207,831	1,261,851	54,020	4.5%	29,631	1,291,482	83,651	6.9%
TOTAL BUDGET	41,175,980	42,293,419	1,117,439	2.7%	354,757	42,648,176	1,472,196	3.6%



Overview of All C&I Considerations

New K-5 ELA Curriculum	\$100,000
In House Behaviorist	\$53,905
Psychologist	\$106,776
Dean of Students/Student Life Coordinator	\$71,503
Assistant Principal Main Street	\$7,621
Assistant Coaches	\$18,942
New Teams	\$14,987
Civics Seal	\$13,777
HS Science Field trip/PD	\$7,950
Team Leader for Nurses	\$6,888
Increase in Decodables	\$25,000
Teacher Laptops	\$91,700
Total of New C&I Considerations	\$519,050



C&I New Considerations Not Included

- Additional Social Worker
- Fitness Center equipment
- Mat Hoist
- Related Services Team Leader
- Acoustic shell for auditorium stage
- Reading Teacher



Recap of Proposals

The proposals discussed tonight:

- Align with our Strategic Goals and Portrait of a Graduate
- Provide on-going professional development and assessment practices to align with Portrait of a Graduate
- Offer continued support for students through MTSS and SDRI programs to ensure success for all
- Expand Special Education-related programs and services needs
- Support teachers/students to foster an inclusive school culture and support all students' developmental and educational needs

Will be under consideration and will be modified throughout the budget process as the balance of the budget remains in development



Revenue Projection

REVENUE SOURCE	2024-25 BUDGET	2025-26 PROPOSED BUDGET	\$ VARIANCE	% VARIANCE
Property Taxes	\$65,401,286	\$67,970,986	\$2,569,700	3.9%
State Aid	\$7,453,301	\$8,115,091	\$661,790	8.9%
Tuition	\$421,840	\$351,000	(\$70,840)	-16.8%
Sales Taxes	\$980,000	\$1,000,000	\$20,000	2.0%
Rental-BOCES	\$334,308	\$344,672	\$10,364	3.1%
Interest Income	\$555,520	\$865,466	\$309,946	55.8%
Other	\$519,345	\$506,935	(\$12,410)	-2.4%
Sub Total	\$75,665,600	\$79,154,150	\$3,488,549	4.6%
Approp. Fund Balance	\$422,500	\$422,500	\$0	0.0%
TOTAL BUDGET	\$76,088,100	\$79,576,650	\$3,488,549	4.58%

Please note that this projection is slightly lower than presented on 2/25/25 by \$50,043 due to new information



Budget Revenue & Expenditure Projection

DESCRIPTION	2024-25 APPROVED BUDGET	2025-26 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2025-26 NEW BUDGET CONSIDERATIONS	2025-26 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
General Support	3,822,169	3,912,698	90,529	2.4%	0	3,912,698	90,529	2.4%
Operations & Maint	5,827,687	5,693,530	(134,157)	-2.3%	338,370	6,031,900	204,213	3.5%
Instruction	21,005,208	21,449,114	443,906	2.1%	21,730	21,470,844	465,636	2.2%
Special Education	10,474,863	11,039,838	564,975	5.4%	(34,783)	11,005,055	530,192	5.1%
Instructional Support	9,770,909	9,884,467	113,558	1.2%	367,810	10,252,277	481,368	4.9%
Transportation	3,526,261	3,997,725	471,464	13.4%	0	3,997,725	471,464	13.4%
Employee Benefits	18,114,397	19,599,864	1,485,467	8.2%	164,292	19,764,156	1,649,759	9.1%
Debt Service	3,546,606	3,538,956	(7,650)	-0.2%	-	3,538,956	(7,650)	-0.2%
TOTAL PROPOSED BUDGET	\$76,088,100	\$79,116,192	\$3,028,092	4.0%	\$857,419	\$79,973,611	3,885,511	5.11%
Proposed Budget Revenue						\$79,576,650		
Amount Over						(\$396,961)		

You will note that the expenditure budget is currently over the projected revenue for 2025-26 with all new considerations included. Further analysis will be done to reduce the expenditures/considerations to present a balanced budget.



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%	\$19.90	-1.99%
2025-26 **	\$79,576,650	4.58%	\$19.15	-3.77%
* Due to change to full valuation				
** Preliminary Estimate based on September 2024 valuations and Tax Levy estimate to date				
Tax Rate is estimated based on most current Assessed Valuation as of: 9/1/24				



Future Budget Discussions

Date*	Meeting Topic
Tuesday, March 25	BOE meeting – Superintendent’s Proposed 2023-24 Budget and revenue presentation
Tuesday, April 8	BOE meeting – Budget Discussion & Revision
Tuesday, April 22	BOE meeting - Budget Adoption
Tuesday, May 6	BOE Budget Hearing followed by regular meeting
Tuesday, May 20	Annual Meeting - BUDGET VOTE



Future Budget Discussions

2025-26 Budget Discussions

Please join the Board of Education and the Superintendent to learn more about the 2025-26 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 25th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Curriculum Budget	Tuesday, March 11th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Superintendent's Proposed Budget	Tuesday, March 25th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Discussion	Tuesday, April 8th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Adoption	Tuesday, April 22nd	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
PTSA General Membership Meeting Budget Discussion	Wednesday, April 30th	7:00 pm	Virtual - Please use this link: https://us06web.zoom.us/j/3041933746
Irvington Senior Center	Wednesday, May 1st	12:00 - 1:00 am	Irvington Senior Center 29 Bridge Street, Irvington
Superintendent to Present Budget to Village Trustees	Monday, May 5th	7:00 pm	Village Hall, 85 Main Street, Irvington
Board of Education Meeting: Budget Hearing	Tuesday, May 6th	7:15 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
2025-26 Budget Vote & Member Election	Tuesday, May 20th	7:00 am - 9:00 pm	Main Street School Gym 101 Main Street, Irvington



Discussion

Budget@IrvingtonSchools.org



IRVINGTON
UNION FREE SCHOOL DISTRICT

2025-26 Budget Development

Curriculum & Instruction
March 11, 2025



Vision for Tomorrow

Our vision is to be an ever stronger district:

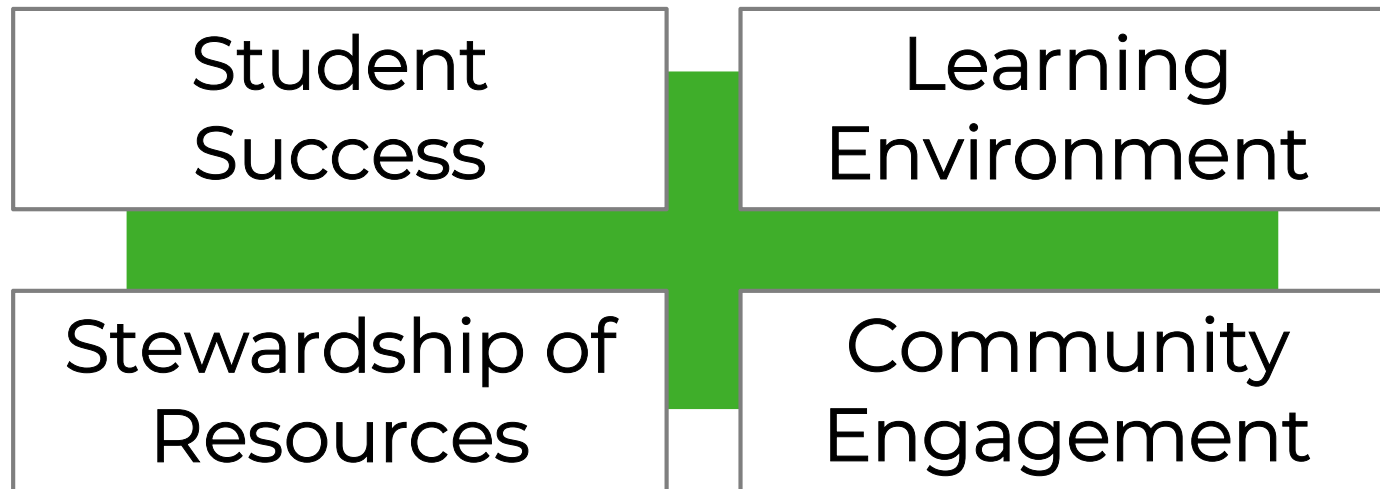
- supporting each student's academic and social emotional growth with continually improving programs
- in safe, well-maintained, flexible learning facilities
- in which our staff is supported with consistent, high-quality professional development and fair contracts
- and our fiscal health is sustainable 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:



The Strategic Objectives will 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 Development Focus

This budget presentation will focus primarily on the following Strategic Objective:

Student Success
Learning Environment

However, areas discussed tonight also greatly impact

Community Engagement
Stewardship of Resources

Therefore, we will:

- Develop a fiscally responsible budget that is mindful of the impact of the school budget on the *entire* school community
- Define future needs
- Invest in our educational programs

Note that additional detail on all figures presented in the tables in this presentation are posted on our District website under the Budget tab.



Budget Process

December	Identification of needs
January-February	Analysis; State budget data released
February 25, 2025	Operations and Finance
March 11, 2025	Curriculum and Instruction
March 25, 2025	Proposed Budget
April 8, 2025	Budget Discussion/Adjustments
April 22, 2025	Budget Adoption
May 6, 2025	Official Budget Hearing
May 20, 2025	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



IRVINGTON
UNION FREE SCHOOL DISTRICT

Budget Expenditures Curriculum and Instruction



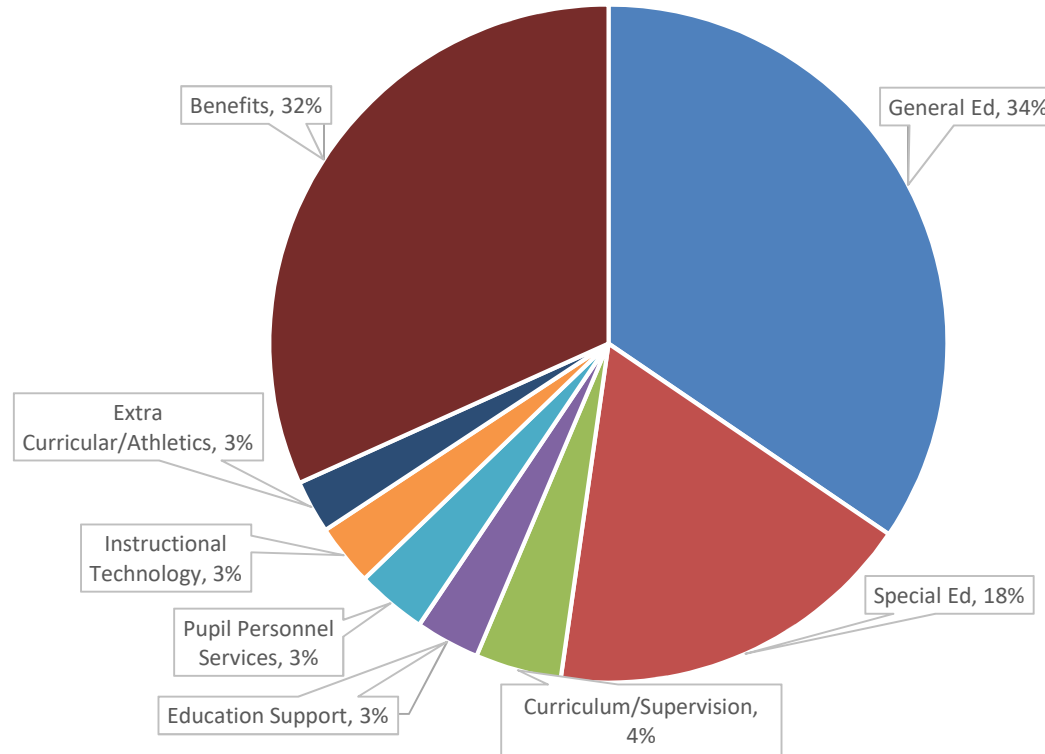
Curriculum & Instruction

The Curriculum & Instruction component of the budget includes:

- Instruction
 - Teachers, Teaching Aides, textbooks, supplies, Occupational Education (General Education)
- Library/Media Center
 - Librarians, library resources and materials, online reference databases
- Guidance
 - Guidance Counselors and program expense
- Instructional Technology
 - Instructional Technology teachers and aides
 - Instructional databases, software and hardware
- Curriculum Development
 - Professional Development, Superintendent Conference Days, Professional Learning Resources
- Supervision
 - Principals, Assistant Principals, office staff and supplies
- Co-Curricular and Interscholastic Athletics
- Special Education
 - Teachers, Teaching Aides, tuitions, instructional resources, supplies
- Pupil Personnel Services
 - Health Services (Nurses), Psychologists, Social Worker, other pupil services



Curriculum & Instruction



General and Special Education comprise 53%, and Instructional Support is 16% of this section of the budget. Benefits for staff in all areas of the budget accounts for 31%.

The combined **push ahead budget** for these areas is currently \$61,893,283



Year-to-Year Budget Variances

Without any new initiatives, the following budget variances will occur:

- Salaries
- Costs for related services for students with disabilities and support for JCOS
- Continuation of Lead Learner and Restorative Practices professional development
- Changes in out-of-district placements/tuitions
- Equipment needs: technology/devices and software to support learning
- BOCES increases in cost of services
- Benefits
 - Decrease in TRS rate from 10.11% to 9.58% and increase in ERS from 15.2% to 15.9%
 - Health Insurance increases are 9% for active and most retired employees plus cost of new retirees
 - Other contractual benefits per negotiated contracts



Key Push Ahead Variances

The push ahead variances shown here are based on a review of current spending this year or expected next year. They reflect changes from existing programs or costs that are required to maintain our existing programs. This chart highlights some of the larger push ahead changes, other than salaries and benefits.

Push Ahead Variances	Cost
Reduced consultant costs as staff now lead PD	-\$20,050
Tuition to Charter School	\$24,000
Reduced copying cost for math materials	-\$54,000
Supplies for Math curriculum	\$37,000
Career and Technical Education	\$59,838
Related Services	\$111,500
Computer Supplies	-\$54,675
Cost of rental space and contest fees for Athletics	\$14,125
Retirement Contribution Match (ERS& TRS) increase	\$68,964
Health Insurance Employer Cost increase	\$1,293,141



New Consideration

Consideration - New K-5 Literacy Curriculum



Amount: \$100,000

Rationale: We are currently piloting two ELA programs K-5 (FishTank and Arts & Letters) and will be making a decision in May as to which program the District will be implementing for the 25/26 school year. Funds are being allocated now as part of the budget process. We will be following the curriculum review process to include sharing the final recommendation with the BOE curriculum committee prior to end of the school year. The amount allocated includes textbooks, software and teacher training materials.



New Consideration

Consideration - Decodables



Amount: \$25,000

Rationale: Continuation of increased commitment to provide appropriate (u-prow-pree-ut) materials that are aligned to the Science of Reading at Dows Lane Elementary. Decodables are texts that contain words with the phonetic code that students have already learned.



New Consideration

Consideration - Psychologist 1.0 FTE



.25 FTE Middle School, .25 Main Street School, .5 FTE District CSE

Amount: \$106,776 (includes salary and benefits, offset by \$40,000 to cost of outside related services)

Rationale: Enhance preventive mental health support and early intervention capacity.

Address significant increase in behavioral consultation needs and mandated counseling.

Strengthen Multi-Tiered System of Supports (MTSS) framework with more teacher consultation and classroom observations.

Improve crisis response capacity and progress monitoring.

Reduce need for outside providers and maintain provider consistency.



New Consideration

Consideration - Behaviorist 1.0 FTE (K-12)



Amount: \$53,905 (includes salary and benefits offset by \$80,000 to cost of outside related services)

Rationale: A board certified behavior analyst (BCBA) would serve as the District's primary expert in developing and implementing evidence based behavioral interventions, overseeing all functional behavior assessments and behavior intervention plans.

Position would build internal capacity through staff training and consultation. Would focus on preventative strategies for MTSS Tier 1, 2 students.

Strengthen the District's ability to support students with complex behavioral needs, potentially reducing the reliance of external placements and one to one aides.

Reduce reliance on outside providers and provide consistency of providers.



New Consideration

Consideration - Middle/High School Dean of Students 1.0 FTE

Amount:

- \$186,503 (includes salary and benefits)
- Offset by:
 - -\$45,000 subs
 - -\$70,000 Non renewal of Student Assistance Program
- **Net cost - \$71,503**



Rationale: The chief responsibilities of this position would be to handle discipline, review attendance concerns, coordinate with counselors for students with any school issues.

The Dean of Students would serve as a trusted point of contact and partner for all students and families, helping to transition them to campus, fostering engagement, and supporting their path to success. The role would also encompass the responsibilities of the 6-12 DASA (Dignity for All Students Act) Coordinator, ensuring compliance and proactive strategies to address issues of harassment, bullying, and discrimination.

This position would provide dedicated capacity to engage with students and families who struggle the most. Disproportionately, these students are students of color and from less affluent backgrounds. Many of these families come to campus with strained relationships with the District, leaving them distrustful and less receptive to constructive engagement.



New Consideration - Impact

Discipline Time Demands for Assistant Principals

Sample average week: Student discipline accounts for ~ 50% of time. Includes:

- Meetings with students, parents, teachers, guidance counselors, school psychologists to both prevent and address issues (e.g.: one situation required a full day to investigate, speak with all stakeholders, develop and communicate response, and follow up)
- Planning for and implementing restorative circles, interventions, detentions
- Follow up of discipline outcomes

Above average week: Student discipline accounts for 80%+. In addition to the tasks above, this includes:

- The DASA investigation requiring 15 hours of work (12 - AP and 3 - Principal)
- Complex, repeated issues (ex: one student with variety of needs → full day of meetings and follow-up)
- Threat/risk assessments which require 1+ hour depending on severity



New Consideration - Impact

Discipline Time Demands for Assistant Principals – What is involved in a single incident?

- Interviews with potentially student(s) as well as potential witnesses
 - Each of these can involve a conversation and written statement that takes anywhere from a few minutes to 20-30 minutes or more
 - Often, it becomes necessary to hold a second meeting with one or more of these students based on information gathered in the process
- Follow-up with adults present or aware of incident
- Review of video footage
 - Depending on the nature and location of an incident, this can take over an hour or more
- Review of the Code of Conduct and other factors (disciplinary history, etc.) to determine what, if any, interventions should be implemented
- Communication with parents/guardians
 - Phone or in-person meeting
- Communication with staff members
 - In-person meetings, email
- Development of reflective learning activities
- Written documentation to be entered into Infinite Campus
- Organization and (often) Supervision of disciplinary interventions, Restorative Circles
- Check-in with Students - depending on circumstances of incident



New Consideration - Impact

Impact of adding a Dean of Students to Principal and Assistant Principal roles

- Consistency in scheduled observations and providing feedback to teachers about practice
- Increased visibility in school—both classrooms and common areas
- Refinement and enhancements to MTSS process
- Ability to support teaching staff both in and out of classroom with any adaptations/changes in practice associated with new master schedule (HS)
- 504 meetings and support for teachers in implementing plans
- Increased focus on planning for performance-based assessments
- More coordination with Instructional coaches to advance instructional practices
- In depth leadership of ELA Vertical Team



New Consideration

Consideration - Full Time Assistant Principal at Main Street School

Amount: \$7,621 for a Data stipend (stipend/benefits)



Rationale: The current Director of Special Projects who has been serving as a part time AP at Main Street School would transition to a full time AP role. To replace the data work this position has been doing surrounding the review and presentation of annual student performance, a data stipend would be added. The 504s would return to the individual schools, however the work of the Director of Special Projects these past two years has provided needed review of the 504 process and procedures.

The Full Time AP will assist with teacher observation and evaluations, assist with discipline, coordinate schedules for high need students, oversee safety drills, and build relationships with students and families.

The impact to the Principal role when a full time assistant principal is in place is shown on the next slide.



New Consideration – Impact to Principal with Full Time Assistant Principal at MSS

Key Area	Current Principal Role	Enhanced Principal Role with AP
Classroom Presence & Instructional Support	Regular classroom visits and instructional support	Increased focus on instructional leadership, deeper coaching and strategic professional development
Curriculum & Instruction	Leads professional learning and instructional initiatives	More time for visionary curriculum planning, fostering interdisciplinary collaboration and expanding Portrait of a Graduate initiatives
Student Learning Support	Oversees data analysis and intervention strategies	Greater ability to refine data-driven practices, expand enrichment opportunities and ensure every student receives needed support
Visibility & Relationship-Building	Highly engaged with students, staff and families	More meaningful, proactive engagement with students and staff, strengthening school culture and morale
Social-Emotional & Behavioral Support	Leads SEL, restorative practices, and behavior management	Increased strategic leadership in SEL, with more time for proactive initiatives, staff training and student mentorship
Operations & Family Engagement	Manages school logistics, safety and communication	More capacity to focus on long-term strategic planning, fostering stronger community connections and deepening family partnerships
Collaborative Leadership	Balances instructional and operational leadership	Gains a trusted thought partner, allowing for shared leadership, innovation and continuous school improvement



New Consideration

Consideration - Assistant Coaches



Amount: \$18,942 (stipends and benefits)

Rationale: Adding assistant coaches directly supports the District's strategic objectives while aligning with the Portrait of a Graduate (POG) by enhancing player development, experience, and equitable resource distribution. Increased coaching capacity ensures Courageous Learners receive individualized instruction, fostering critical thinking, adaptability, and resilience in athletics. With proper oversight, assistant coaches provide the necessary guidance for athletes to refine skills, embrace challenges, and grow through competition. Additionally, they help develop Self-Aware Individuals by promoting physical, social, and emotional well-being, instilling confidence, and reinforcing integrity, perseverance, and sound judgment in both sports and life.

Properly staffing our programs also strengthens Engaged Citizens by ensuring equitable access to coaching resources across all teams, recognizing the diverse needs of student-athletes, and fostering an inclusive environment where all feel valued. Assistant coaches enhance player experience by improving supervision, mentorship, and team dynamics, reinforcing Effective Communication through clear guidance, constructive feedback, and collaboration. By expanding coaching positions, we not only improve player development and safety but also ensure all student-athletes have the necessary support to thrive, aligning athletics with the District's vision for well-rounded graduates prepared for success beyond sports.



New Consideration

Consideration - New Interscholastic Sports Teams

Skiing, Gymnastics

Amount: \$14,987

(includes stipend, benefits and misc. team costs)



Rationale: Expanding winter sports to include gymnastics and skiing aligns with the District's strategic objectives by enhancing student success, player development, and equitable access to athletic opportunities. These additions support Courageous Learners by providing student-athletes with structured, competitive environments where they can develop resilience, problem-solving skills, and confidence through disciplined training and competition. The formalization of gymnastics (piloted merger during the 2024-25 school year) and skiing (operated as an independent for the past 6+ years) ensures Self-Aware Individuals have the necessary resources, coaching, and support to compete safely and effectively, fostering physical and mental well-being.

These programs also contribute to a more Engaged Citizen mindset by addressing gaps in winter athletic offerings, ensuring fair distribution of resources, and fostering a more inclusive sports culture. Providing additional winter opportunities allows a broader range of students to participate, reinforcing Effective Communication through teamwork, coach-athlete relationships, and peer mentorship. Merging skiing into an official program improves safety, oversight, and competitiveness, ensuring equitable access similar to other districts. By adding gymnastics and skiing, we strengthen the student experience, enhance athletic development, and create a more well-rounded, accessible, and enriching winter sports program.



New Considerations



Considerations - Civics Seal

Amount: \$13,777 (stipend/benefits)

Rationale: This program provides a structured pathway for students to earn recognition for their civic achievements

Educational Field trips for HS Science program/STANYS Conference

Amount: \$7,950

Rationale: All Biology classes would visit the Regeneron DNA Labs to view real world applications. Four teachers would attend the annual Science Teachers conference critical for understanding changes in science standards and assessments

Lead Nurse Stipend

Amount: \$6,888 (stipend/benefits)

Rationale: Provide alignment of health office practices



New Consideration

Consideration - Laptops for Teachers at the High School

Amount: \$91,700



Rationale: Ensure educators have reliable and modern tools to support instruction and collaboration. Transitioning to laptops by replacing outdated desktops aligns with the District shift toward mobility and flexibility and will allow teachers to seamlessly connect to Newline interactive flat screens, enhancing lesson delivery and student engagement. Laptops also allow teachers to engage in communication with families and students as their schedules allow vs having to be in a fixed location.



Proposed Curriculum Development and Supervision Budget

Function codes 2010, 2020	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$1,975,808	\$2,169,851	\$194,043	9.8%
Contractual	\$225,020	\$198,061	(\$26,959)	-12.0%
Equipment & Supplies	\$33,900	\$35,450	\$1,550	4.6%
BOCES	\$267,334	\$268,567	\$1,233	0.5%
Total Curriculum Development & Supervision	\$2,502,062	\$2,671,929	\$169,867	6.8%

Key Push Ahead Variances:

- ❖ Reduced Cost of Professional Development due to in house staff leading sessions/Tri States

New Considerations:

- ❖ Dean of Students 6-12
- ❖ Data Stipend to support transition of Dir of Special Projects to AP



Proposed Curriculum Development and Supervision Budget

Current Professional Development and Curriculum Programs Included in Budget

- Portrait of Graduate- Authentic Learning Experiences
- Culturally Responsive-Sustaining Education including restorative practices
- Ongoing alignment of all curricular areas to NYS Learning Standards
- Innovative practices using instructional technology
- Continued focus on data use
- Orton Gillingham (OG) training
- Civic Seal of Readiness
- Challenge Success

Final determination of areas of focus for Professional Development to be informed by the Professional Development Committee



Proposed General Education Budget

Function code 2110, 2280	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$19,524,621	\$19,944,258	\$419,637	2.1%
Contractual	\$319,109	\$255,390	(\$63,719)	-20.0%
Equipment/Supplies/ Textbooks	\$603,877	\$685,001	\$81,124	13.4%
BOCES	\$289,191	\$233,947	(\$55,244)	-19.1%
BOCES - Occ Ed	\$268,410	\$328,248	\$59,838	22.3%
Total General Education	\$21,005,208	\$21,446,844	\$441,636	2.1%

Key Push Ahead Variances:

- ❖ Salaries reflect contractual increases
- ❖ Supplies include math curriculum materials
- ❖ Higher enrollment at Occ Ed, Career and Technical programs
- ❖ BOCES – reduced copy costs

New Considerations:

- ❖ New K-5 Literacy curriculum
- ❖ Stipend for Civics Seal
- ❖ Decodables
- ❖ Non renewal of Student Assistance Program



Proposed Special Education Budget

Function code 2250	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$6,407,509	\$6,896,039	\$488,530	7.6%
Equipment, Supplies, Textbooks, Software	\$27,150	\$29,030	\$1,880	6.9%
Related Services/Homebound	\$218,000	\$217,500	(\$500)	-0.2%
JCOS Related Services	\$275,000	\$300,000	\$25,000	9.1%
Other Contractual	\$57,560	\$31,400	(\$26,160)	-45.4%
Tuitions (including BOCES)	\$3,414,644	\$3,451,086	\$36,442	1.1%
Total Special Education	\$10,399,863	\$10,925,055	\$525,192	5.0%

Push Ahead Variances

- ❖ Related services reflect existing student needs and rising cost of services and return of students from out-of-district placements offset if add Behaviorist and Psychologist
- ❖ Tuitions reflect anticipated student placements

New Considerations:

- ❖ Behaviorist



Proposed Special Education Budget

Changes in Out of District Placements

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26 Proposed Budget	Variance
Private	12	15	8	7	12	14	11	14	3
Related Services only							1	1	-
Other Public Schools	8	7	4	6	6	5	11	11	-
BOCES	15	17	12	11	9	5	5	3	(2)
BOCES – Occ Ed	4	7	6	4	9	7	7	5	(2)
Total	39	46	30	28	36	31	35	34	(1)

The budget funding includes three placeholders, not listed above, for students moving into the District or newly placed. Any additional placements or changes in placements from Spring CSE meetings are not reflected in the above.



Proposed Pupil Personnel Budget

Function code	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Health Services 2815	\$678,762	\$694,981	\$16,219	2.4%
Psychologist 2820	\$796,459	\$894,526	\$98,067	12.3%
Social Work Services 2825	\$216,032	\$223,434	\$7,402	3.4%
Pupil Personnel Services 2830	\$360,806	\$370,652	\$9,846	2.7%
Total PPS	\$2,052,059	\$2,183,593	\$131,534	6.4%

Push Ahead Variances

- ❖ Salaries
- ❖ School Physician cost

New Considerations:

- ❖ Psychologist
- ❖ Lead Nurse Stipend



Proposed Library, Guidance Budget

Function codes 2610, 2810	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	1,672,108	1,700,536	\$28,428	1.7%
Contractual	52,850	\$60,050	\$7,200	13.6%
Equipment, Supplies, Library Materials	34,725	\$35,000	\$275	0.8%
BOCES	97,270	\$97,809	\$539	0.6%
Total Curriculum Development & Supervision	\$1,856,953	\$1,893,395	\$36,442	2.0%

Key Push Ahead Variances:

- ❖ Contractual salaries

New Considerations:



Proposed Instructional Technology Budget

Function code 2630	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$886,920	\$886,558	(\$362)	0.0%
Equipment/Computer Supplies/ Software	\$531,146	\$533,310	\$2,164	0.4%
Other Contractual	\$307,418	\$337,533	\$30,115	9.8%
BOCES	\$145,061	\$150,002	\$4,941	3.4%
Total Instructional Technology	\$1,870,545	\$1,907,403	\$36,858	2.0%

Key Push Ahead Variances:

- ❖ See next slide for equipment/supplies
- ❖ Increased cost of BOCES services for instructional software
- ❖ Other contractual includes integration of technology in classrooms including installations of boards and Prof Development

New Considerations:

- ❖ Laptops for teachers



Proposed Instructional Technology Budget

Push Ahead Budget Includes:

Function code 2630	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance
Equipment	\$95,000	\$77,000	(\$18,000)
Computer Supplies	\$330,050	\$275,375	(\$54,675)
Total Hardware	\$425,050	\$352,375	(\$72,675)
Newline Boards	\$90,000	\$72,000	(\$18,000)
Laptop Cart	\$5,000	\$5,000	\$0
Printers	\$9,600	\$9,600	\$0
PLTW	\$34,000	\$27,000	(\$7,000)
Chromebook Cases	\$7,875	\$5,250	(\$2,625)
Chromebooks	\$159,375	\$168,750	\$9,375
Computer Science Laptops	\$38,500	\$25,000	(\$13,500)
Misc	\$80,700	\$39,775	(\$40,925)
Total Hardware	\$425,050	\$352,375	(\$72,675)
Software			
Aidable Student Software	\$89,096	\$72,235	(\$16,861)
Teacher Software	\$78,442	\$76,297	(\$2,145)
Instructional Software - BOCES	\$145,061	\$150,002	\$4,941
Total Software	\$312,599	\$298,534	(\$14,065)
Other Contractual	\$228,976	\$261,236	\$32,260
(IT Support, Prof Dev, Technology Integration)			



Proposed Co-Curricular and Athletics Budget

	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Co-Curricular 2850	\$281,459	\$304,475	\$23,016	8.2%
Athletics 2855	\$1,207,831	\$1,291,482	\$83,651	6.9%
Total	\$1,489,290	\$1,595,957	\$106,667	7.2%

Push Ahead Variances

- ❖ Contractual increases for club and coach stipends, chaperones
- ❖ Event expenses costs such as renting ice, bowling, have increased

New Considerations:

- ❖ Assistant Coaches
- ❖ New sports teams



Proposed Benefits Budget

Function Code 9000	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Retirement	\$3,906,705	\$4,010,959	\$104,254	2.7%
Social Security	\$2,785,088	\$2,927,473	\$142,385	5.1%
Health Insurance	\$10,471,129	\$11,861,524	\$1,390,395	13.3%
Other Insurance	\$423,600	\$392,600	(\$31,000)	-7.3%
Union Welfare Funds/Contract Benefits	\$527,875	\$571,600	\$43,725	8.3%
Total Benefits	\$18,114,397	\$19,764,156	\$1,649,759	9.1%

Push Ahead Variances:

- ❖ Health insurance rates up 9% plus new retirees and insurance type mix
- ❖ Reduced Worker Comp expenses
- ❖ Retirement contributions increases for ERS offset by decrease in TRS match

New Considerations:

- ❖ Costs associated with any new position added



Instructional Budget Summary

DESCRIPTION	2024-25 APPROVED BUDGET	2025-26 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2025-26 NEW BUDGET CONSIDERATIONS	2025-26 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
Curr. Dev & Supervision	2,502,062	2,535,440	33,378	1.3%	136,489	2,671,929	169,867	6.8%
General Ed Instruction	20,736,798	21,120,866	384,068	1.9%	21,730	21,142,596	405,798	2.0%
Special Education Instruction	10,399,863	10,959,838	559,975	5.4%	(34,783)	10,925,055	525,192	5.0%
Occupational Education	268,410	328,248	59,838	22.3%	-	328,248	59,838	22.3%
Library	693,498	716,296	22,798	3.3%	-	716,296	22,798	3.3%
Instructional Technology	1,870,545	1,815,703	(54,842)	-2.9%	91,700	1,907,403	36,858	2.0%
Pupil Personnel Services	2,052,059	2,081,553	29,494	1.4%	102,040	2,183,593	131,534	6.4%
Guidance	1,163,455	1,177,099	13,644	1.2%	-	1,177,099	13,644	1.2%
Co-Curricular	281,459	296,525	15,066	5.4%	7,950	304,475	23,016	8.2%
Interscholastic	1,207,831	1,261,851	54,020	4.5%	29,631	1,291,482	83,651	6.9%
TOTAL BUDGET	41,175,980	42,293,419	1,117,439	2.7%	354,757	42,648,176	1,472,196	3.6%



Overview of All C&I Considerations

New K-5 ELA Curriculum	\$100,000
In House Behaviorist	\$53,905
Psychologist	\$106,776
Dean of Students/Student Life Coordinator	\$71,503
Assistant Principal Main Street	\$7,621
Assistant Coaches	\$18,942
New Teams	\$14,987
Civics Seal	\$13,777
HS Science Field trip/PD	\$7,950
Team Leader for Nurses	\$6,888
Increase in Decodables	\$25,000
Teacher Laptops	\$91,700
Total of New C&I Considerations	\$519,050



C&I New Considerations Not Included

- Additional Social Worker
- Fitness Center equipment
- Mat Hoist
- Related Services Team Leader
- Acoustic shell for auditorium stage
- Reading Teacher



Recap of Proposals

The proposals discussed tonight:

- Align with our Strategic Goals and Portrait of a Graduate
- Provide on-going professional development and assessment practices to align with Portrait of a Graduate
- Offer continued support for students through MTSS and SDRI programs to ensure success for all
- Expand Special Education-related programs and services needs
- Support teachers/students to foster an inclusive school culture and support all students' developmental and educational needs

Will be under consideration and will be modified throughout the budget process as the balance of the budget remains in development



Revenue Projection

REVENUE SOURCE	2024-25 BUDGET	2025-26 PROPOSED BUDGET	\$ VARIANCE	% VARIANCE
Property Taxes	\$65,401,286	\$67,970,986	\$2,569,700	3.9%
State Aid	\$7,453,301	\$8,115,091	\$661,790	8.9%
Tuition	\$421,840	\$351,000	(\$70,840)	-16.8%
Sales Taxes	\$980,000	\$1,000,000	\$20,000	2.0%
Rental-BOCES	\$334,308	\$344,672	\$10,364	3.1%
Interest Income	\$555,520	\$865,466	\$309,946	55.8%
Other	\$519,345	\$506,935	(\$12,410)	-2.4%
Sub Total	\$75,665,600	\$79,154,150	\$3,488,549	4.6%
Approp. Fund Balance	\$422,500	\$422,500	\$0	0.0%
TOTAL BUDGET	\$76,088,100	\$79,576,650	\$3,488,549	4.58%

Please note that this projection is slightly lower than presented on 2/25/25 by \$50,043 due to new information



Budget Revenue & Expenditure Projection

DESCRIPTION	2024-25 APPROVED BUDGET	2025-26 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2025-26 NEW BUDGET CONSIDERATIONS	2025-26 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
General Support	3,822,169	3,912,698	90,529	2.4%	0	3,912,698	90,529	2.4%
Operations & Maint	5,827,687	5,693,530	(134,157)	-2.3%	338,370	6,031,900	204,213	3.5%
Instruction	21,005,208	21,449,114	443,906	2.1%	21,730	21,470,844	465,636	2.2%
Special Education	10,474,863	11,039,838	564,975	5.4%	(34,783)	11,005,055	530,192	5.1%
Instructional Support	9,770,909	9,884,467	113,558	1.2%	367,810	10,252,277	481,368	4.9%
Transportation	3,526,261	3,997,725	471,464	13.4%	0	3,997,725	471,464	13.4%
Employee Benefits	18,114,397	19,599,864	1,485,467	8.2%	164,292	19,764,156	1,649,759	9.1%
Debt Service	3,546,606	3,538,956	(7,650)	-0.2%	-	3,538,956	(7,650)	-0.2%
TOTAL PROPOSED BUDGET	\$76,088,100	\$79,116,192	\$3,028,092	4.0%	\$857,419	\$79,973,611	3,885,511	5.11%
Proposed Budget Revenue						\$79,576,650		
Amount Over						(\$396,961)		

You will note that the expenditure budget is currently over the projected revenue for 2025-26 with all new considerations included. Further analysis will be done to reduce the expenditures/considerations to present a balanced budget.



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%	\$19.90	-1.99%
2025-26 **	\$79,576,650	4.58%	\$19.15	-3.77%
* Due to change to full valuation				
** Preliminary Estimate based on September 2024 valuations and Tax Levy estimate to date				
Tax Rate is estimated based on most current Assessed Valuation as of: 9/1/24				



Future Budget Discussions

Date*	Meeting Topic
Tuesday, March 25	BOE meeting – Superintendent’s Proposed 2023-24 Budget and revenue presentation
Tuesday, April 8	BOE meeting – Budget Discussion & Revision
Tuesday, April 22	BOE meeting - Budget Adoption
Tuesday, May 6	BOE Budget Hearing followed by regular meeting
Tuesday, May 20	Annual Meeting - BUDGET VOTE



Future Budget Discussions

2025-26 Budget Discussions

Please join the Board of Education and the Superintendent to learn more about the 2025-26 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 25th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Curriculum Budget	Tuesday, March 11th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Superintendent's Proposed Budget	Tuesday, March 25th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Discussion	Tuesday, April 8th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Adoption	Tuesday, April 22nd	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
PTSA General Membership Meeting Budget Discussion	Wednesday, April 30th	7:00 pm	Virtual - Please use this link: https://us06web.zoom.us/j/3041933746
Irvington Senior Center	Wednesday, May 1st	12:00 - 1:00 am	Irvington Senior Center 29 Bridge Street, Irvington
Superintendent to Present Budget to Village Trustees	Monday, May 5th	7:00 pm	Village Hall, 85 Main Street, Irvington
Board of Education Meeting: Budget Hearing	Tuesday, May 6th	7:15 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
2025-26 Budget Vote & Member Election	Tuesday, May 20th	7:00 am - 9:00 pm	Main Street School Gym 101 Main Street, Irvington



Discussion

Budget@IrvingtonSchools.org



IRVINGTON
UNION FREE SCHOOL DISTRICT

2025-26 Budget Development

Curriculum & Instruction
March 11, 2025



Vision for Tomorrow

Our vision is to be an ever stronger district:

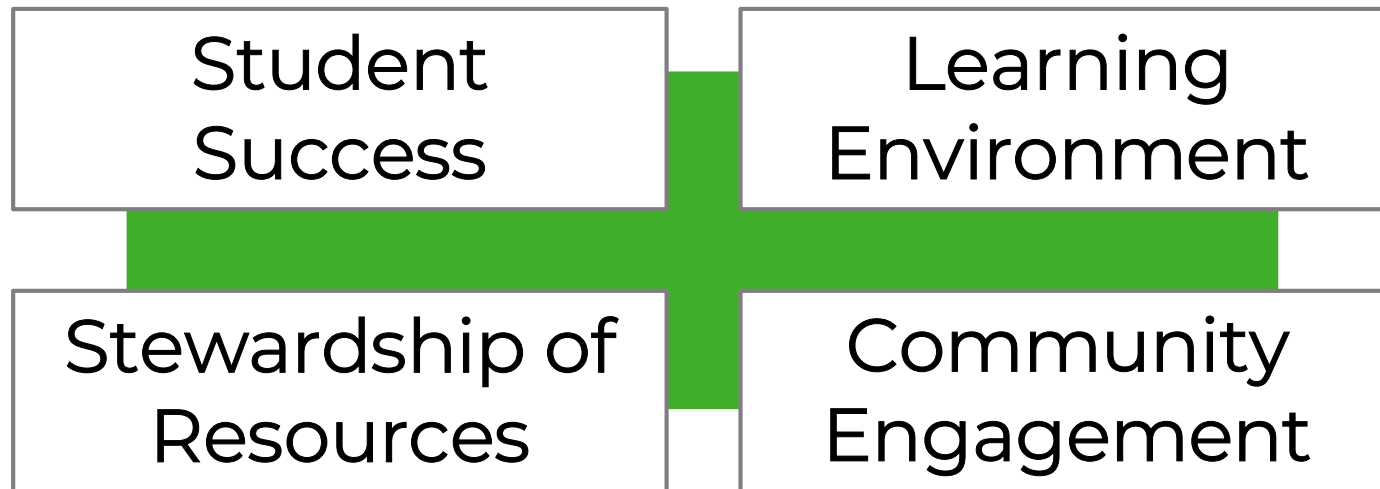
- supporting each student's academic and social emotional growth with continually improving programs
- in safe, well-maintained, flexible learning facilities
- in which our staff is supported with consistent, high-quality professional development and fair contracts
- and our fiscal health is sustainable 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:



The Strategic Objectives will 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 Development Focus

This budget presentation will focus primarily on the following Strategic Objective:

Student Success
Learning Environment

However, areas discussed tonight also greatly impact

Community Engagement
Stewardship of Resources

Therefore, we will:

- Develop a fiscally responsible budget that is mindful of the impact of the school budget on the *entire* school community
- Define future needs
- Invest in our educational programs

Note that additional detail on all figures presented in the tables in this presentation are posted on our District website under the Budget tab.



Budget Process

December	Identification of needs
January-February	Analysis; State budget data released
February 25, 2025	Operations and Finance
March 11, 2025	Curriculum and Instruction
March 25, 2025	Proposed Budget
April 8, 2025	Budget Discussion/Adjustments
April 22, 2025	Budget Adoption
May 6, 2025	Official Budget Hearing
May 20, 2025	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



IRVINGTON
UNION FREE SCHOOL DISTRICT

Budget Expenditures Curriculum and Instruction



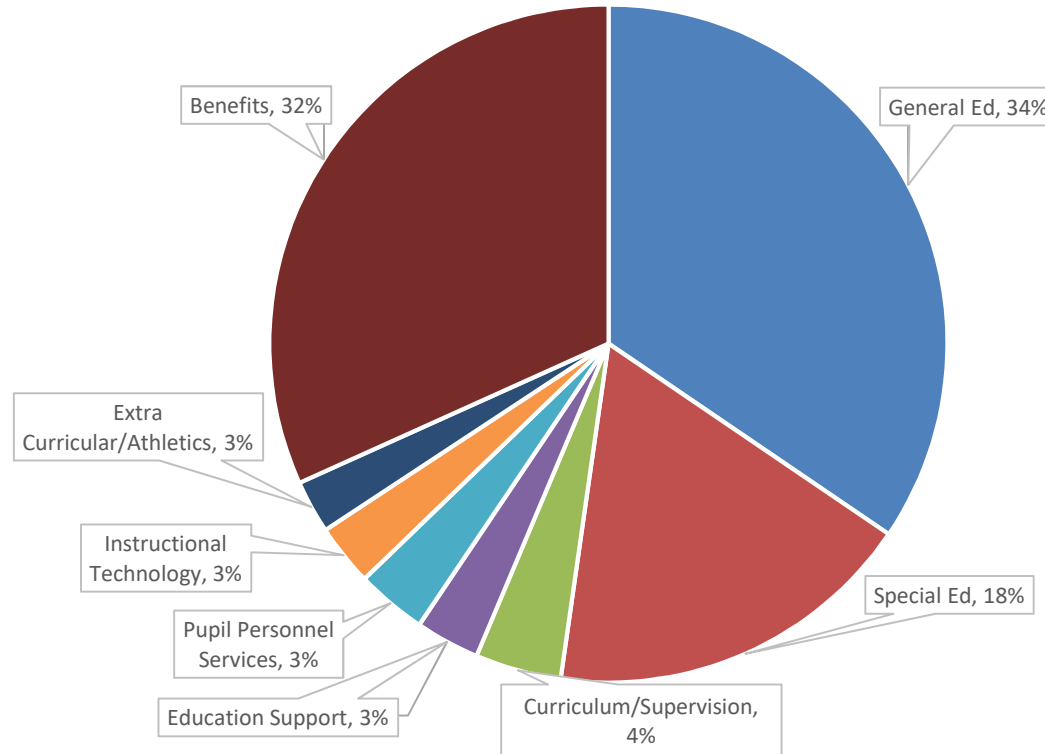
Curriculum & Instruction

The Curriculum & Instruction component of the budget includes:

- Instruction
 - Teachers, Teaching Aides, textbooks, supplies, Occupational Education (General Education)
- Library/Media Center
 - Librarians, library resources and materials, online reference databases
- Guidance
 - Guidance Counselors and program expense
- Instructional Technology
 - Instructional Technology teachers and aides
 - Instructional databases, software and hardware
- Curriculum Development
 - Professional Development, Superintendent Conference Days, Professional Learning Resources
- Supervision
 - Principals, Assistant Principals, office staff and supplies
- Co-Curricular and Interscholastic Athletics
- Special Education
 - Teachers, Teaching Aides, tuitions, instructional resources, supplies
- Pupil Personnel Services
 - Health Services (Nurses), Psychologists, Social Worker, other pupil services



Curriculum & Instruction



General and Special Education comprise 53%, and Instructional Support is 16% of this section of the budget. Benefits for staff in all areas of the budget accounts for 31%.

The combined **push ahead budget** for these areas is currently \$61,893,283



Year-to-Year Budget Variances

Without any new initiatives, the following budget variances will occur:

- Salaries
- Costs for related services for students with disabilities and support for JCOS
- Continuation of Lead Learner and Restorative Practices professional development
- Changes in out-of-district placements/tuitions
- Equipment needs: technology/devices and software to support learning
- BOCES increases in cost of services
- Benefits
 - Decrease in TRS rate from 10.11% to 9.58% and increase in ERS from 15.2% to 15.9%
 - Health Insurance increases are 9% for active and most retired employees plus cost of new retirees
 - Other contractual benefits per negotiated contracts



Key Push Ahead Variances

The push ahead variances shown here are based on a review of current spending this year or expected next year. They reflect changes from existing programs or costs that are required to maintain our existing programs. This chart highlights some of the larger push ahead changes, other than salaries and benefits.

Push Ahead Variances	Cost
Reduced consultant costs as staff now lead PD	-\$20,050
Tuition to Charter School	\$24,000
Reduced copying cost for math materials	-\$54,000
Supplies for Math curriculum	\$37,000
Career and Technical Education	\$59,838
Related Services	\$111,500
Computer Supplies	-\$54,675
Cost of rental space and contest fees for Athletics	\$14,125
Retirement Contribution Match (ERS& TRS) increase	\$68,964
Health Insurance Employer Cost increase	\$1,293,141



New Consideration

Consideration - New K-5 Literacy Curriculum



Amount: \$100,000

Rationale: We are currently piloting two ELA programs K-5 (FishTank and Arts & Letters) and will be making a decision in May as to which program the District will be implementing for the 25/26 school year. Funds are being allocated now as part of the budget process. We will be following the curriculum review process to include sharing the final recommendation with the BOE curriculum committee prior to end of the school year. The amount allocated includes textbooks, software and teacher training materials.



New Consideration

Consideration - Decodables



Amount: \$25,000

Rationale: Continuation of increased commitment to provide appropriate (u-prow-pree-ut) materials that are aligned to the Science of Reading at Dows Lane Elementary. Decodables are texts that contain words with the phonetic code that students have already learned.



New Consideration

Consideration - Psychologist 1.0 FTE



.25 FTE Middle School, .25 Main Street School, .5 FTE District CSE

Amount: \$106,776 (includes salary and benefits, offset by \$40,000 to cost of outside related services)

Rationale: Enhance preventive mental health support and early intervention capacity.

Address significant increase in behavioral consultation needs and mandated counseling.

Strengthen Multi-Tiered System of Supports (MTSS) framework with more teacher consultation and classroom observations.

Improve crisis response capacity and progress monitoring.

Reduce need for outside providers and maintain provider consistency.



New Consideration

Consideration - Behaviorist 1.0 FTE (K-12)



Amount: \$53,905 (includes salary and benefits offset by \$80,000 to cost of outside related services)

Rationale: A board certified behavior analyst (BCBA) would serve as the District's primary expert in developing and implementing evidence based behavioral interventions, overseeing all functional behavior assessments and behavior intervention plans.

Position would build internal capacity through staff training and consultation. Would focus on preventative strategies for MTSS Tier 1, 2 students.

Strengthen the District's ability to support students with complex behavioral needs, potentially reducing the reliance of external placements and one to one aides.

Reduce reliance on outside providers and provide consistency of providers.



New Consideration

Consideration - Middle/High School Dean of Students 1.0 FTE

Amount:

- \$186,503 (includes salary and benefits)
- Offset by:
 - -\$45,000 subs
 - -\$70,000 Non renewal of Student Assistance Program
- **Net cost - \$71,503**



Rationale: The chief responsibilities of this position would be to handle discipline, review attendance concerns, coordinate with counselors for students with any school issues.

The Dean of Students would serve as a trusted point of contact and partner for all students and families, helping to transition them to campus, fostering engagement, and supporting their path to success. The role would also encompass the responsibilities of the 6-12 DASA (Dignity for All Students Act) Coordinator, ensuring compliance and proactive strategies to address issues of harassment, bullying, and discrimination.

This position would provide dedicated capacity to engage with students and families who struggle the most. Disproportionately, these students are students of color and from less affluent backgrounds. Many of these families come to campus with strained relationships with the District, leaving them distrustful and less receptive to constructive engagement.



New Consideration - Impact

Discipline Time Demands for Assistant Principals

Sample average week: Student discipline accounts for ~ 50% of time. Includes:

- Meetings with students, parents, teachers, guidance counselors, school psychologists to both prevent and address issues (e.g.: one situation required a full day to investigate, speak with all stakeholders, develop and communicate response, and follow up)
- Planning for and implementing restorative circles, interventions, detentions
- Follow up of discipline outcomes

Above average week: Student discipline accounts for 80%+. In addition to the tasks above, this includes:

- The DASA investigation requiring 15 hours of work (12 - AP and 3 - Principal)
- Complex, repeated issues (ex: one student with variety of needs → full day of meetings and follow-up)
- Threat/risk assessments which require 1+ hour depending on severity



New Consideration - Impact

Discipline Time Demands for Assistant Principals – What is involved in a single incident?

- Interviews with potentially student(s) as well as potential witnesses
 - Each of these can involve a conversation and written statement that takes anywhere from a few minutes to 20-30 minutes or more
 - Often, it becomes necessary to hold a second meeting with one or more of these students based on information gathered in the process
- Follow-up with adults present or aware of incident
- Review of video footage
 - Depending on the nature and location of an incident, this can take over an hour or more
- Review of the Code of Conduct and other factors (disciplinary history, etc.) to determine what, if any, interventions should be implemented
- Communication with parents/guardians
 - Phone or in-person meeting
- Communication with staff members
 - In-person meetings, email
- Development of reflective learning activities
- Written documentation to be entered into Infinite Campus
- Organization and (often) Supervision of disciplinary interventions, Restorative Circles
- Check-in with Students - depending on circumstances of incident



New Consideration - Impact

Impact of adding a Dean of Students to Principal and Assistant Principal roles

- Consistency in scheduled observations and providing feedback to teachers about practice
- Increased visibility in school—both classrooms and common areas
- Refinement and enhancements to MTSS process
- Ability to support teaching staff both in and out of classroom with any adaptations/changes in practice associated with new master schedule (HS)
- 504 meetings and support for teachers in implementing plans
- Increased focus on planning for performance-based assessments
- More coordination with Instructional coaches to advance instructional practices
- In depth leadership of ELA Vertical Team



New Consideration

Consideration - Full Time Assistant Principal at Main Street School

Amount: \$7,621 for a Data stipend (stipend/benefits)



Rationale: The current Director of Special Projects who has been serving as a part time AP at Main Street School would transition to a full time AP role. To replace the data work this position has been doing surrounding the review and presentation of annual student performance, a data stipend would be added. The 504s would return to the individual schools, however the work of the Director of Special Projects these past two years has provided needed review of the 504 process and procedures.

The Full Time AP will assist with teacher observation and evaluations, assist with discipline, coordinate schedules for high need students, oversee safety drills, and build relationships with students and families.

The impact to the Principal role when a full time assistant principal is in place is shown on the next slide.



New Consideration – Impact to Principal with Full Time Assistant Principal at MSS

Key Area	Current Principal Role	Enhanced Principal Role with AP
Classroom Presence & Instructional Support	Regular classroom visits and instructional support	Increased focus on instructional leadership, deeper coaching and strategic professional development
Curriculum & Instruction	Leads professional learning and instructional initiatives	More time for visionary curriculum planning, fostering interdisciplinary collaboration and expanding Portrait of a Graduate initiatives
Student Learning Support	Oversees data analysis and intervention strategies	Greater ability to refine data-driven practices, expand enrichment opportunities and ensure every student receives needed support
Visibility & Relationship-Building	Highly engaged with students, staff and families	More meaningful, proactive engagement with students and staff, strengthening school culture and morale
Social-Emotional & Behavioral Support	Leads SEL, restorative practices, and behavior management	Increased strategic leadership in SEL, with more time for proactive initiatives, staff training and student mentorship
Operations & Family Engagement	Manages school logistics, safety and communication	More capacity to focus on long-term strategic planning, fostering stronger community connections and deepening family partnerships
Collaborative Leadership	Balances instructional and operational leadership	Gains a trusted thought partner, allowing for shared leadership, innovation and continuous school improvement



New Consideration

Consideration - Assistant Coaches



Amount: \$18,942 (stipends and benefits)

Rationale: Adding assistant coaches directly supports the District's strategic objectives while aligning with the Portrait of a Graduate (POG) by enhancing player development, experience, and equitable resource distribution. Increased coaching capacity ensures Courageous Learners receive individualized instruction, fostering critical thinking, adaptability, and resilience in athletics. With proper oversight, assistant coaches provide the necessary guidance for athletes to refine skills, embrace challenges, and grow through competition. Additionally, they help develop Self-Aware Individuals by promoting physical, social, and emotional well-being, instilling confidence, and reinforcing integrity, perseverance, and sound judgment in both sports and life.

Properly staffing our programs also strengthens Engaged Citizens by ensuring equitable access to coaching resources across all teams, recognizing the diverse needs of student-athletes, and fostering an inclusive environment where all feel valued. Assistant coaches enhance player experience by improving supervision, mentorship, and team dynamics, reinforcing Effective Communication through clear guidance, constructive feedback, and collaboration. By expanding coaching positions, we not only improve player development and safety but also ensure all student-athletes have the necessary support to thrive, aligning athletics with the District's vision for well-rounded graduates prepared for success beyond sports.



New Consideration

Consideration - New Interscholastic Sports Teams

Skiing, Gymnastics

Amount: \$14,987

(includes stipend, benefits and misc. team costs)



Rationale: Expanding winter sports to include gymnastics and skiing aligns with the District's strategic objectives by enhancing student success, player development, and equitable access to athletic opportunities. These additions support Courageous Learners by providing student-athletes with structured, competitive environments where they can develop resilience, problem-solving skills, and confidence through disciplined training and competition. The formalization of gymnastics (piloted merger during the 2024-25 school year) and skiing (operated as an independent for the past 6+ years) ensures Self-Aware Individuals have the necessary resources, coaching, and support to compete safely and effectively, fostering physical and mental well-being.

These programs also contribute to a more Engaged Citizen mindset by addressing gaps in winter athletic offerings, ensuring fair distribution of resources, and fostering a more inclusive sports culture. Providing additional winter opportunities allows a broader range of students to participate, reinforcing Effective Communication through teamwork, coach-athlete relationships, and peer mentorship. Merging skiing into an official program improves safety, oversight, and competitiveness, ensuring equitable access similar to other districts. By adding gymnastics and skiing, we strengthen the student experience, enhance athletic development, and create a more well-rounded, accessible, and enriching winter sports program.



New Considerations



Considerations - Civics Seal

Amount: \$13,777 (stipend/benefits)

Rationale: This program provides a structured pathway for students to earn recognition for their civic achievements

Educational Field trips for HS Science program/STANYS Conference

Amount: \$7,950

Rationale: All Biology classes would visit the Regeneron DNA Labs to view real world applications. Four teachers would attend the annual Science Teachers conference critical for understanding changes in science standards and assessments

Lead Nurse Stipend

Amount: \$6,888 (stipend/benefits)

Rationale: Provide alignment of health office practices



New Consideration

Consideration - Laptops for Teachers at the High School

Amount: \$91,700



Rationale: Ensure educators have reliable and modern tools to support instruction and collaboration. Transitioning to laptops by replacing outdated desktops aligns with the District shift toward mobility and flexibility and will allow teachers to seamlessly connect to Newline interactive flat screens, enhancing lesson delivery and student engagement. Laptops also allow teachers to engage in communication with families and students as their schedules allow vs having to be in a fixed location.



Proposed Curriculum Development and Supervision Budget

Function codes 2010, 2020	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$1,975,808	\$2,169,851	\$194,043	9.8%
Contractual	\$225,020	\$198,061	(\$26,959)	-12.0%
Equipment & Supplies	\$33,900	\$35,450	\$1,550	4.6%
BOCES	\$267,334	\$268,567	\$1,233	0.5%
Total Curriculum Development & Supervision	\$2,502,062	\$2,671,929	\$169,867	6.8%

Key Push Ahead Variances:

- ❖ Reduced Cost of Professional Development due to in house staff leading sessions/Tri States

New Considerations:

- ❖ Dean of Students 6-12
- ❖ Data Stipend to support transition of Dir of Special Projects to AP



Proposed Curriculum Development and Supervision Budget

Current Professional Development and Curriculum Programs Included in Budget

- Portrait of Graduate- Authentic Learning Experiences
- Culturally Responsive-Sustaining Education including restorative practices
- Ongoing alignment of all curricular areas to NYS Learning Standards
- Innovative practices using instructional technology
- Continued focus on data use
- Orton Gillingham (OG) training
- Civic Seal of Readiness
- Challenge Success

Final determination of areas of focus for Professional Development to be informed by the Professional Development Committee



Proposed General Education Budget

Function code 2110, 2280	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$19,524,621	\$19,944,258	\$419,637	2.1%
Contractual	\$319,109	\$255,390	(\$63,719)	-20.0%
Equipment/Supplies/ Textbooks	\$603,877	\$685,001	\$81,124	13.4%
BOCES	\$289,191	\$233,947	(\$55,244)	-19.1%
BOCES - Occ Ed	\$268,410	\$328,248	\$59,838	22.3%
Total General Education	\$21,005,208	\$21,446,844	\$441,636	2.1%

Key Push Ahead Variances:

- ❖ Salaries reflect contractual increases
- ❖ Supplies include math curriculum materials
- ❖ Higher enrollment at Occ Ed, Career and Technical programs
- ❖ BOCES – reduced copy costs

New Considerations:

- ❖ New K-5 Literacy curriculum
- ❖ Stipend for Civics Seal
- ❖ Decodables
- ❖ Non renewal of Student Assistance Program



Proposed Special Education Budget

Function code 2250	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$6,407,509	\$6,896,039	\$488,530	7.6%
Equipment, Supplies, Textbooks, Software	\$27,150	\$29,030	\$1,880	6.9%
Related Services/Homebound	\$218,000	\$217,500	(\$500)	-0.2%
JCOS Related Services	\$275,000	\$300,000	\$25,000	9.1%
Other Contractual	\$57,560	\$31,400	(\$26,160)	-45.4%
Tuitions (including BOCES)	\$3,414,644	\$3,451,086	\$36,442	1.1%
Total Special Education	\$10,399,863	\$10,925,055	\$525,192	5.0%

Push Ahead Variances

- ❖ Related services reflect existing student needs and rising cost of services and return of students from out-of-district placements offset if add Behaviorist and Psychologist
- ❖ Tuitions reflect anticipated student placements

New Considerations:

- ❖ Behaviorist



Proposed Special Education Budget

Changes in Out of District Placements

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26 Proposed Budget	Variance
Private	12	15	8	7	12	14	11	14	3
Related Services only							1	1	-
Other Public Schools	8	7	4	6	6	5	11	11	-
BOCES	15	17	12	11	9	5	5	3	(2)
BOCES – Occ Ed	4	7	6	4	9	7	7	5	(2)
Total	39	46	30	28	36	31	35	34	(1)

The budget funding includes three placeholders, not listed above, for students moving into the District or newly placed. Any additional placements or changes in placements from Spring CSE meetings are not reflected in the above.



Proposed Pupil Personnel Budget

Function code	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Health Services 2815	\$678,762	\$694,981	\$16,219	2.4%
Psychologist 2820	\$796,459	\$894,526	\$98,067	12.3%
Social Work Services 2825	\$216,032	\$223,434	\$7,402	3.4%
Pupil Personnel Services 2830	\$360,806	\$370,652	\$9,846	2.7%
Total PPS	\$2,052,059	\$2,183,593	\$131,534	6.4%

Push Ahead Variances

- ❖ Salaries
- ❖ School Physician cost

New Considerations:

- ❖ Psychologist
- ❖ Lead Nurse Stipend



Proposed Library, Guidance Budget

Function codes 2610, 2810	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	1,672,108	1,700,536	\$28,428	1.7%
Contractual	52,850	\$60,050	\$7,200	13.6%
Equipment, Supplies, Library Materials	34,725	\$35,000	\$275	0.8%
BOCES	97,270	\$97,809	\$539	0.6%
Total Curriculum Development & Supervision	\$1,856,953	\$1,893,395	\$36,442	2.0%

Key Push Ahead Variances:

- ❖ Contractual salaries

New Considerations:



Proposed Instructional Technology Budget

Function code 2630	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$886,920	\$886,558	(\$362)	0.0%
Equipment/Computer Supplies/ Software	\$531,146	\$533,310	\$2,164	0.4%
Other Contractual	\$307,418	\$337,533	\$30,115	9.8%
BOCES	\$145,061	\$150,002	\$4,941	3.4%
Total Instructional Technology	\$1,870,545	\$1,907,403	\$36,858	2.0%

Key Push Ahead Variances:

- ❖ See next slide for equipment/supplies
- ❖ Increased cost of BOCES services for instructional software
- ❖ Other contractual includes integration of technology in classrooms including installations of boards and Prof Development

New Considerations:

- ❖ Laptops for teachers



Proposed Instructional Technology Budget

Push Ahead Budget Includes:

Function code 2630	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance
Equipment	\$95,000	\$77,000	(\$18,000)
Computer Supplies	\$330,050	\$275,375	(\$54,675)
Total Hardware	\$425,050	\$352,375	(\$72,675)
Newline Boards	\$90,000	\$72,000	(\$18,000)
Laptop Cart	\$5,000	\$5,000	\$0
Printers	\$9,600	\$9,600	\$0
PLTW	\$34,000	\$27,000	(\$7,000)
Chromebook Cases	\$7,875	\$5,250	(\$2,625)
Chromebooks	\$159,375	\$168,750	\$9,375
Computer Science Laptops	\$38,500	\$25,000	(\$13,500)
Misc	\$80,700	\$39,775	(\$40,925)
Total Hardware	\$425,050	\$352,375	(\$72,675)
Software			
Aidable Student Software	\$89,096	\$72,235	(\$16,861)
Teacher Software	\$78,442	\$76,297	(\$2,145)
Instructional Software - BOCES	\$145,061	\$150,002	\$4,941
Total Software	\$312,599	\$298,534	(\$14,065)
Other Contractual	\$228,976	\$261,236	\$32,260
(IT Support, Prof Dev, Technology Integration)			



Proposed Co-Curricular and Athletics Budget

	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Co-Curricular 2850	\$281,459	\$304,475	\$23,016	8.2%
Athletics 2855	\$1,207,831	\$1,291,482	\$83,651	6.9%
Total	\$1,489,290	\$1,595,957	\$106,667	7.2%

Push Ahead Variances

- ❖ Contractual increases for club and coach stipends, chaperones
- ❖ Event expenses costs such as renting ice, bowling, have increased

New Considerations:

- ❖ Assistant Coaches
- ❖ New sports teams



Proposed Benefits Budget

Function Code 9000	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Retirement	\$3,906,705	\$4,010,959	\$104,254	2.7%
Social Security	\$2,785,088	\$2,927,473	\$142,385	5.1%
Health Insurance	\$10,471,129	\$11,861,524	\$1,390,395	13.3%
Other Insurance	\$423,600	\$392,600	(\$31,000)	-7.3%
Union Welfare Funds/Contract Benefits	\$527,875	\$571,600	\$43,725	8.3%
Total Benefits	\$18,114,397	\$19,764,156	\$1,649,759	9.1%

Push Ahead Variances:

- ❖ Health insurance rates up 9% plus new retirees and insurance type mix
- ❖ Reduced Worker Comp expenses
- ❖ Retirement contributions increases for ERS offset by decrease in TRS match

New Considerations:

- ❖ Costs associated with any new position added



Instructional Budget Summary

DESCRIPTION	2024-25 APPROVED BUDGET	2025-26 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2025-26 NEW BUDGET CONSIDERATIONS	2025-26 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
Curr. Dev & Supervision	2,502,062	2,535,440	33,378	1.3%	136,489	2,671,929	169,867	6.8%
General Ed Instruction	20,736,798	21,120,866	384,068	1.9%	21,730	21,142,596	405,798	2.0%
Special Education Instruction	10,399,863	10,959,838	559,975	5.4%	(34,783)	10,925,055	525,192	5.0%
Occupational Education	268,410	328,248	59,838	22.3%	-	328,248	59,838	22.3%
Library	693,498	716,296	22,798	3.3%	-	716,296	22,798	3.3%
Instructional Technology	1,870,545	1,815,703	(54,842)	-2.9%	91,700	1,907,403	36,858	2.0%
Pupil Personnel Services	2,052,059	2,081,553	29,494	1.4%	102,040	2,183,593	131,534	6.4%
Guidance	1,163,455	1,177,099	13,644	1.2%	-	1,177,099	13,644	1.2%
Co-Curricular	281,459	296,525	15,066	5.4%	7,950	304,475	23,016	8.2%
Interscholastic	1,207,831	1,261,851	54,020	4.5%	29,631	1,291,482	83,651	6.9%
TOTAL BUDGET	41,175,980	42,293,419	1,117,439	2.7%	354,757	42,648,176	1,472,196	3.6%



Overview of All C&I Considerations

New K-5 ELA Curriculum	\$100,000
In House Behaviorist	\$53,905
Psychologist	\$106,776
Dean of Students/Student Life Coordinator	\$71,503
Assistant Principal Main Street	\$7,621
Assistant Coaches	\$18,942
New Teams	\$14,987
Civics Seal	\$13,777
HS Science Field trip/PD	\$7,950
Team Leader for Nurses	\$6,888
Increase in Decodables	\$25,000
Teacher Laptops	\$91,700
Total of New C&I Considerations	\$519,050



C&I New Considerations Not Included

- Additional Social Worker
- Fitness Center equipment
- Mat Hoist
- Related Services Team Leader
- Acoustic shell for auditorium stage
- Reading Teacher



Recap of Proposals

The proposals discussed tonight:

- Align with our Strategic Goals and Portrait of a Graduate
- Provide on-going professional development and assessment practices to align with Portrait of a Graduate
- Offer continued support for students through MTSS and SDRI programs to ensure success for all
- Expand Special Education-related programs and services needs
- Support teachers/students to foster an inclusive school culture and support all students' developmental and educational needs

Will be under consideration and will be modified throughout the budget process as the balance of the budget remains in development



Revenue Projection

REVENUE SOURCE	2024-25 BUDGET	2025-26 PROPOSED BUDGET	\$ VARIANCE	% VARIANCE
Property Taxes	\$65,401,286	\$67,970,986	\$2,569,700	3.9%
State Aid	\$7,453,301	\$8,115,091	\$661,790	8.9%
Tuition	\$421,840	\$351,000	(\$70,840)	-16.8%
Sales Taxes	\$980,000	\$1,000,000	\$20,000	2.0%
Rental-BOCES	\$334,308	\$344,672	\$10,364	3.1%
Interest Income	\$555,520	\$865,466	\$309,946	55.8%
Other	\$519,345	\$506,935	(\$12,410)	-2.4%
Sub Total	\$75,665,600	\$79,154,150	\$3,488,549	4.6%
Approp. Fund Balance	\$422,500	\$422,500	\$0	0.0%
TOTAL BUDGET	\$76,088,100	\$79,576,650	\$3,488,549	4.58%

Please note that this projection is slightly lower than presented on 2/25/25 by \$50,043 due to new information



Budget Revenue & Expenditure Projection

DESCRIPTION	2024-25 APPROVED BUDGET	2025-26 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2025-26 NEW BUDGET CONSIDERATIONS	2025-26 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
General Support	3,822,169	3,912,698	90,529	2.4%	0	3,912,698	90,529	2.4%
Operations & Maint	5,827,687	5,693,530	(134,157)	-2.3%	338,370	6,031,900	204,213	3.5%
Instruction	21,005,208	21,449,114	443,906	2.1%	21,730	21,470,844	465,636	2.2%
Special Education	10,474,863	11,039,838	564,975	5.4%	(34,783)	11,005,055	530,192	5.1%
Instructional Support	9,770,909	9,884,467	113,558	1.2%	367,810	10,252,277	481,368	4.9%
Transportation	3,526,261	3,997,725	471,464	13.4%	0	3,997,725	471,464	13.4%
Employee Benefits	18,114,397	19,599,864	1,485,467	8.2%	164,292	19,764,156	1,649,759	9.1%
Debt Service	3,546,606	3,538,956	(7,650)	-0.2%	-	3,538,956	(7,650)	-0.2%
TOTAL PROPOSED BUDGET	\$76,088,100	\$79,116,192	\$3,028,092	4.0%	\$857,419	\$79,973,611	3,885,511	5.11%
Proposed Budget Revenue						\$79,576,650		
Amount Over						(\$396,961)		

You will note that the expenditure budget is currently over the projected revenue for 2025-26 with all new considerations included. Further analysis will be done to reduce the expenditures/considerations to present a balanced budget.



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%	\$19.90	-1.99%
2025-26 **	\$79,576,650	4.58%	\$19.15	-3.77%
* Due to change to full valuation				
** Preliminary Estimate based on September 2024 valuations and Tax Levy estimate to date				
Tax Rate is estimated based on most current Assessed Valuation as of: 9/1/24				



Future Budget Discussions

Date*	Meeting Topic
Tuesday, March 25	BOE meeting – Superintendent’s Proposed 2023-24 Budget and revenue presentation
Tuesday, April 8	BOE meeting – Budget Discussion & Revision
Tuesday, April 22	BOE meeting - Budget Adoption
Tuesday, May 6	BOE Budget Hearing followed by regular meeting
Tuesday, May 20	Annual Meeting - BUDGET VOTE



Future Budget Discussions

2025-26 Budget Discussions

Please join the Board of Education and the Superintendent to learn more about the 2025-26 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 25th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Curriculum Budget	Tuesday, March 11th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Superintendent's Proposed Budget	Tuesday, March 25th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Discussion	Tuesday, April 8th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Adoption	Tuesday, April 22nd	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
PTSA General Membership Meeting Budget Discussion	Wednesday, April 30th	7:00 pm	Virtual - Please use this link: https://us06web.zoom.us/j/3041933746
Irvington Senior Center	Wednesday, May 1st	12:00 - 1:00 am	Irvington Senior Center 29 Bridge Street, Irvington
Superintendent to Present Budget to Village Trustees	Monday, May 5th	7:00 pm	Village Hall, 85 Main Street, Irvington
Board of Education Meeting: Budget Hearing	Tuesday, May 6th	7:15 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
2025-26 Budget Vote & Member Election	Tuesday, May 20th	7:00 am - 9:00 pm	Main Street School Gym 101 Main Street, Irvington



Discussion

Budget@IrvingtonSchools.org



IRVINGTON
UNION FREE SCHOOL DISTRICT

2025-26 Budget Development

Curriculum & Instruction
March 11, 2025



Vision for Tomorrow

Our vision is to be an ever stronger district:

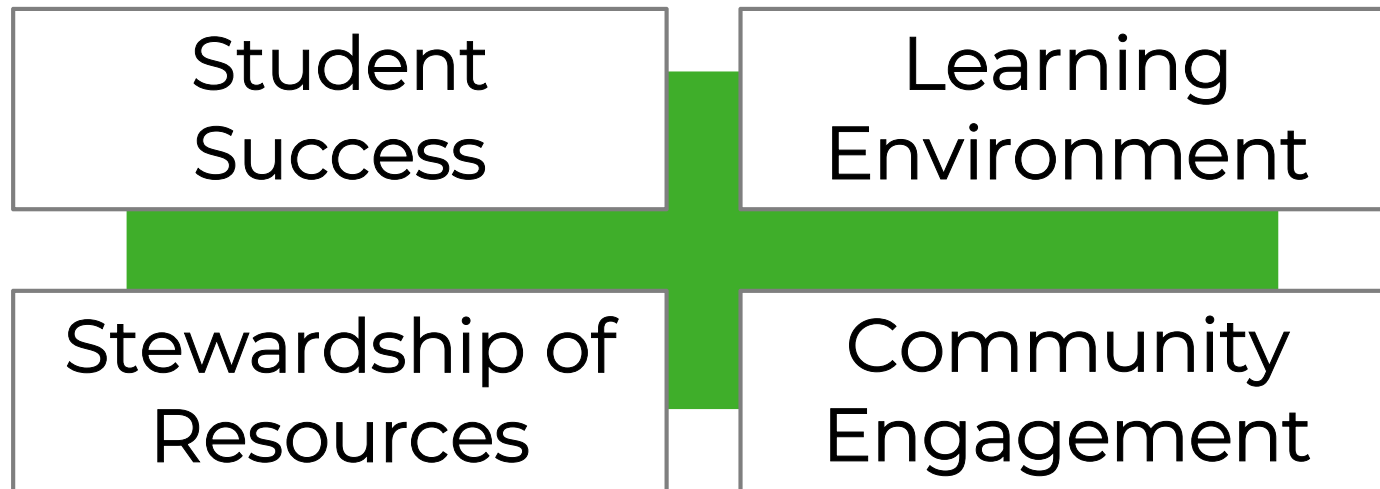
- supporting each student's academic and social emotional growth with continually improving programs
- in safe, well-maintained, flexible learning facilities
- in which our staff is supported with consistent, high-quality professional development and fair contracts
- and our fiscal health is sustainable 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:



The Strategic Objectives will 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 Development Focus

This budget presentation will focus primarily on the following Strategic Objective:

Student Success
Learning Environment

However, areas discussed tonight also greatly impact

Community Engagement
Stewardship of Resources

Therefore, we will:

- Develop a fiscally responsible budget that is mindful of the impact of the school budget on the *entire* school community
- Define future needs
- Invest in our educational programs

Note that additional detail on all figures presented in the tables in this presentation are posted on our District website under the Budget tab.



Budget Process

December	Identification of needs
January-February	Analysis; State budget data released
February 25, 2025	Operations and Finance
March 11, 2025	Curriculum and Instruction
March 25, 2025	Proposed Budget
April 8, 2025	Budget Discussion/Adjustments
April 22, 2025	Budget Adoption
May 6, 2025	Official Budget Hearing
May 20, 2025	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



IRVINGTON
UNION FREE SCHOOL DISTRICT

Budget Expenditures Curriculum and Instruction



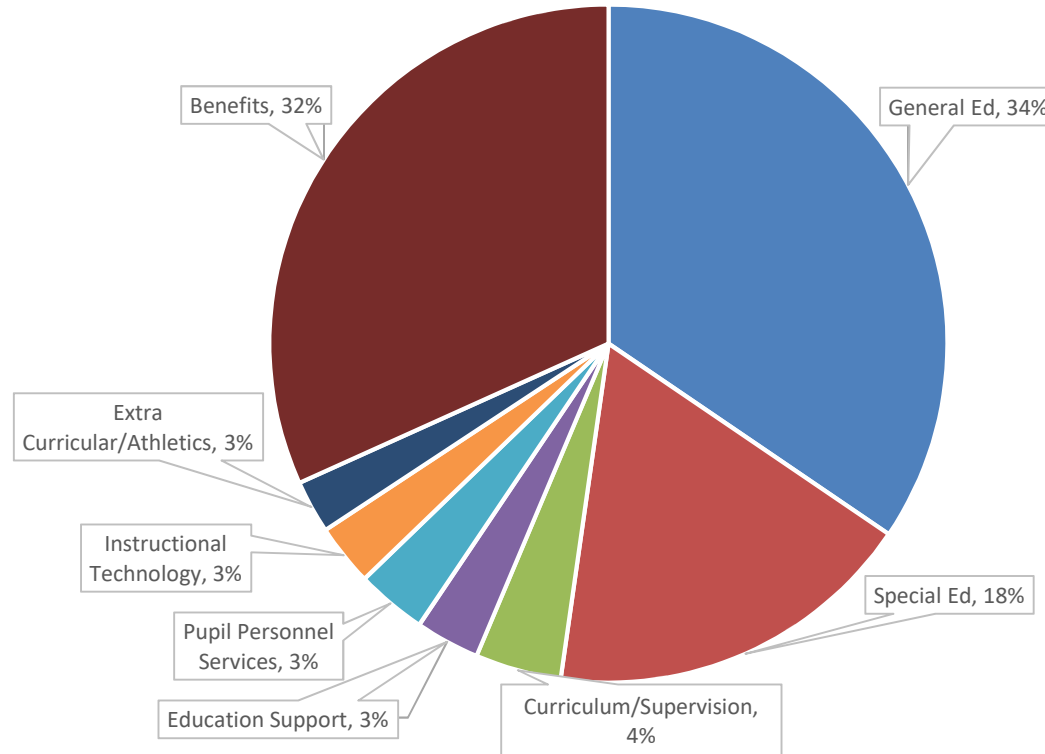
Curriculum & Instruction

The Curriculum & Instruction component of the budget includes:

- Instruction
 - Teachers, Teaching Aides, textbooks, supplies, Occupational Education (General Education)
- Library/Media Center
 - Librarians, library resources and materials, online reference databases
- Guidance
 - Guidance Counselors and program expense
- Instructional Technology
 - Instructional Technology teachers and aides
 - Instructional databases, software and hardware
- Curriculum Development
 - Professional Development, Superintendent Conference Days, Professional Learning Resources
- Supervision
 - Principals, Assistant Principals, office staff and supplies
- Co-Curricular and Interscholastic Athletics
- Special Education
 - Teachers, Teaching Aides, tuitions, instructional resources, supplies
- Pupil Personnel Services
 - Health Services (Nurses), Psychologists, Social Worker, other pupil services



Curriculum & Instruction



General and Special Education comprise 53%, and Instructional Support is 16% of this section of the budget. Benefits for staff in all areas of the budget accounts for 31%.

The combined **push ahead budget** for these areas is currently \$61,893,283



Year-to-Year Budget Variances

Without any new initiatives, the following budget variances will occur:

- Salaries
- Costs for related services for students with disabilities and support for JCOS
- Continuation of Lead Learner and Restorative Practices professional development
- Changes in out-of-district placements/tuitions
- Equipment needs: technology/devices and software to support learning
- BOCES increases in cost of services
- Benefits
 - Decrease in TRS rate from 10.11% to 9.58% and increase in ERS from 15.2% to 15.9%
 - Health Insurance increases are 9% for active and most retired employees plus cost of new retirees
 - Other contractual benefits per negotiated contracts



Key Push Ahead Variances

The push ahead variances shown here are based on a review of current spending this year or expected next year. They reflect changes from existing programs or costs that are required to maintain our existing programs. This chart highlights some of the larger push ahead changes, other than salaries and benefits.

Push Ahead Variances	Cost
Reduced consultant costs as staff now lead PD	-\$20,050
Tuition to Charter School	\$24,000
Reduced copying cost for math materials	-\$54,000
Supplies for Math curriculum	\$37,000
Career and Technical Education	\$59,838
Related Services	\$111,500
Computer Supplies	-\$54,675
Cost of rental space and contest fees for Athletics	\$14,125
Retirement Contribution Match (ERS& TRS) increase	\$68,964
Health Insurance Employer Cost increase	\$1,293,141



New Consideration

Consideration - New K-5 Literacy Curriculum



Amount: \$100,000

Rationale: We are currently piloting two ELA programs K-5 (FishTank and Arts & Letters) and will be making a decision in May as to which program the District will be implementing for the 25/26 school year. Funds are being allocated now as part of the budget process. We will be following the curriculum review process to include sharing the final recommendation with the BOE curriculum committee prior to end of the school year. The amount allocated includes textbooks, software and teacher training materials.



New Consideration

Consideration - Decodables



Amount: \$25,000

Rationale: Continuation of increased commitment to provide appropriate (u-prow-pree-ut) materials that are aligned to the Science of Reading at Dows Lane Elementary. Decodables are texts that contain words with the phonetic code that students have already learned.



New Consideration

Consideration - Psychologist 1.0 FTE



.25 FTE Middle School, .25 Main Street School, .5 FTE District CSE

Amount: \$106,776 (includes salary and benefits, offset by \$40,000 to cost of outside related services)

Rationale: Enhance preventive mental health support and early intervention capacity.

Address significant increase in behavioral consultation needs and mandated counseling.

Strengthen Multi-Tiered System of Supports (MTSS) framework with more teacher consultation and classroom observations.

Improve crisis response capacity and progress monitoring.

Reduce need for outside providers and maintain provider consistency.



New Consideration

Consideration - Behaviorist 1.0 FTE (K-12)



Amount: \$53,905 (includes salary and benefits offset by \$80,000 to cost of outside related services)

Rationale: A board certified behavior analyst (BCBA) would serve as the District's primary expert in developing and implementing evidence based behavioral interventions, overseeing all functional behavior assessments and behavior intervention plans.

Position would build internal capacity through staff training and consultation. Would focus on preventative strategies for MTSS Tier 1, 2 students.

Strengthen the District's ability to support students with complex behavioral needs, potentially reducing the reliance of external placements and one to one aides.

Reduce reliance on outside providers and provide consistency of providers.



New Consideration

Consideration - Middle/High School Dean of Students 1.0 FTE

Amount:

- \$186,503 (includes salary and benefits)
- Offset by:
 - -\$45,000 subs
 - -\$70,000 Non renewal of Student Assistance Program
- **Net cost - \$71,503**



Rationale: The chief responsibilities of this position would be to handle discipline, review attendance concerns, coordinate with counselors for students with any school issues.

The Dean of Students would serve as a trusted point of contact and partner for all students and families, helping to transition them to campus, fostering engagement, and supporting their path to success. The role would also encompass the responsibilities of the 6-12 DASA (Dignity for All Students Act) Coordinator, ensuring compliance and proactive strategies to address issues of harassment, bullying, and discrimination.

This position would provide dedicated capacity to engage with students and families who struggle the most. Disproportionately, these students are students of color and from less affluent backgrounds. Many of these families come to campus with strained relationships with the District, leaving them distrustful and less receptive to constructive engagement.



New Consideration - Impact

Discipline Time Demands for Assistant Principals

Sample average week: Student discipline accounts for ~ 50% of time. Includes:

- Meetings with students, parents, teachers, guidance counselors, school psychologists to both prevent and address issues (e.g.: one situation required a full day to investigate, speak with all stakeholders, develop and communicate response, and follow up)
- Planning for and implementing restorative circles, interventions, detentions
- Follow up of discipline outcomes

Above average week: Student discipline accounts for 80%+. In addition to the tasks above, this includes:

- The DASA investigation requiring 15 hours of work (12 - AP and 3 - Principal)
- Complex, repeated issues (ex: one student with variety of needs → full day of meetings and follow-up)
- Threat/risk assessments which require 1+ hour depending on severity



New Consideration - Impact

Discipline Time Demands for Assistant Principals – What is involved in a single incident?

- Interviews with potentially student(s) as well as potential witnesses
 - Each of these can involve a conversation and written statement that takes anywhere from a few minutes to 20-30 minutes or more
 - Often, it becomes necessary to hold a second meeting with one or more of these students based on information gathered in the process
- Follow-up with adults present or aware of incident
- Review of video footage
 - Depending on the nature and location of an incident, this can take over an hour or more
- Review of the Code of Conduct and other factors (disciplinary history, etc.) to determine what, if any, interventions should be implemented
- Communication with parents/guardians
 - Phone or in-person meeting
- Communication with staff members
 - In-person meetings, email
- Development of reflective learning activities
- Written documentation to be entered into Infinite Campus
- Organization and (often) Supervision of disciplinary interventions, Restorative Circles
- Check-in with Students - depending on circumstances of incident



New Consideration - Impact

Impact of adding a Dean of Students to Principal and Assistant Principal roles

- Consistency in scheduled observations and providing feedback to teachers about practice
- Increased visibility in school—both classrooms and common areas
- Refinement and enhancements to MTSS process
- Ability to support teaching staff both in and out of classroom with any adaptations/changes in practice associated with new master schedule (HS)
- 504 meetings and support for teachers in implementing plans
- Increased focus on planning for performance-based assessments
- More coordination with Instructional coaches to advance instructional practices
- In depth leadership of ELA Vertical Team



New Consideration

Consideration - Full Time Assistant Principal at Main Street School

Amount: \$7,621 for a Data stipend (stipend/benefits)



Rationale: The current Director of Special Projects who has been serving as a part time AP at Main Street School would transition to a full time AP role. To replace the data work this position has been doing surrounding the review and presentation of annual student performance, a data stipend would be added. The 504s would return to the individual schools, however the work of the Director of Special Projects these past two years has provided needed review of the 504 process and procedures.

The Full Time AP will assist with teacher observation and evaluations, assist with discipline, coordinate schedules for high need students, oversee safety drills, and build relationships with students and families.

The impact to the Principal role when a full time assistant principal is in place is shown on the next slide.



New Consideration – Impact to Principal with Full Time Assistant Principal at MSS

Key Area	Current Principal Role	Enhanced Principal Role with AP
Classroom Presence & Instructional Support	Regular classroom visits and instructional support	Increased focus on instructional leadership, deeper coaching and strategic professional development
Curriculum & Instruction	Leads professional learning and instructional initiatives	More time for visionary curriculum planning, fostering interdisciplinary collaboration and expanding Portrait of a Graduate initiatives
Student Learning Support	Oversees data analysis and intervention strategies	Greater ability to refine data-driven practices, expand enrichment opportunities and ensure every student receives needed support
Visibility & Relationship-Building	Highly engaged with students, staff and families	More meaningful, proactive engagement with students and staff, strengthening school culture and morale
Social-Emotional & Behavioral Support	Leads SEL, restorative practices, and behavior management	Increased strategic leadership in SEL, with more time for proactive initiatives, staff training and student mentorship
Operations & Family Engagement	Manages school logistics, safety and communication	More capacity to focus on long-term strategic planning, fostering stronger community connections and deepening family partnerships
Collaborative Leadership	Balances instructional and operational leadership	Gains a trusted thought partner, allowing for shared leadership, innovation and continuous school improvement



New Consideration

Consideration - Assistant Coaches



Amount: \$18,942 (stipends and benefits)

Rationale: Adding assistant coaches directly supports the District's strategic objectives while aligning with the Portrait of a Graduate (POG) by enhancing player development, experience, and equitable resource distribution. Increased coaching capacity ensures Courageous Learners receive individualized instruction, fostering critical thinking, adaptability, and resilience in athletics. With proper oversight, assistant coaches provide the necessary guidance for athletes to refine skills, embrace challenges, and grow through competition. Additionally, they help develop Self-Aware Individuals by promoting physical, social, and emotional well-being, instilling confidence, and reinforcing integrity, perseverance, and sound judgment in both sports and life.

Properly staffing our programs also strengthens Engaged Citizens by ensuring equitable access to coaching resources across all teams, recognizing the diverse needs of student-athletes, and fostering an inclusive environment where all feel valued. Assistant coaches enhance player experience by improving supervision, mentorship, and team dynamics, reinforcing Effective Communication through clear guidance, constructive feedback, and collaboration. By expanding coaching positions, we not only improve player development and safety but also ensure all student-athletes have the necessary support to thrive, aligning athletics with the District's vision for well-rounded graduates prepared for success beyond sports.



New Consideration

Consideration - New Interscholastic Sports Teams

Skiing, Gymnastics

Amount: \$14,987

(includes stipend, benefits and misc. team costs)



Rationale: Expanding winter sports to include gymnastics and skiing aligns with the District's strategic objectives by enhancing student success, player development, and equitable access to athletic opportunities. These additions support Courageous Learners by providing student-athletes with structured, competitive environments where they can develop resilience, problem-solving skills, and confidence through disciplined training and competition. The formalization of gymnastics (piloted merger during the 2024-25 school year) and skiing (operated as an independent for the past 6+ years) ensures Self-Aware Individuals have the necessary resources, coaching, and support to compete safely and effectively, fostering physical and mental well-being.

These programs also contribute to a more Engaged Citizen mindset by addressing gaps in winter athletic offerings, ensuring fair distribution of resources, and fostering a more inclusive sports culture. Providing additional winter opportunities allows a broader range of students to participate, reinforcing Effective Communication through teamwork, coach-athlete relationships, and peer mentorship. Merging skiing into an official program improves safety, oversight, and competitiveness, ensuring equitable access similar to other districts. By adding gymnastics and skiing, we strengthen the student experience, enhance athletic development, and create a more well-rounded, accessible, and enriching winter sports program.



New Considerations



Considerations - Civics Seal

Amount: \$13,777 (stipend/benefits)

Rationale: This program provides a structured pathway for students to earn recognition for their civic achievements

Educational Field trips for HS Science program/STANYS Conference

Amount: \$7,950

Rationale: All Biology classes would visit the Regeneron DNA Labs to view real world applications. Four teachers would attend the annual Science Teachers conference critical for understanding changes in science standards and assessments

Lead Nurse Stipend

Amount: \$6,888 (stipend/benefits)

Rationale: Provide alignment of health office practices



New Consideration

Consideration - Laptops for Teachers at the High School

Amount: \$91,700



Rationale: Ensure educators have reliable and modern tools to support instruction and collaboration. Transitioning to laptops by replacing outdated desktops aligns with the District shift toward mobility and flexibility and will allow teachers to seamlessly connect to Newline interactive flat screens, enhancing lesson delivery and student engagement. Laptops also allow teachers to engage in communication with families and students as their schedules allow vs having to be in a fixed location.



Proposed Curriculum Development and Supervision Budget

Function codes 2010, 2020	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$1,975,808	\$2,169,851	\$194,043	9.8%
Contractual	\$225,020	\$198,061	(\$26,959)	-12.0%
Equipment & Supplies	\$33,900	\$35,450	\$1,550	4.6%
BOCES	\$267,334	\$268,567	\$1,233	0.5%
Total Curriculum Development & Supervision	\$2,502,062	\$2,671,929	\$169,867	6.8%

Key Push Ahead Variances:

- ❖ Reduced Cost of Professional Development due to in house staff leading sessions/Tri States

New Considerations:

- ❖ Dean of Students 6-12
- ❖ Data Stipend to support transition of Dir of Special Projects to AP



Proposed Curriculum Development and Supervision Budget

Current Professional Development and Curriculum Programs Included in Budget

- Portrait of Graduate- Authentic Learning Experiences
- Culturally Responsive-Sustaining Education including restorative practices
- Ongoing alignment of all curricular areas to NYS Learning Standards
- Innovative practices using instructional technology
- Continued focus on data use
- Orton Gillingham (OG) training
- Civic Seal of Readiness
- Challenge Success

Final determination of areas of focus for Professional Development to be informed by the Professional Development Committee



Proposed General Education Budget

Function code 2110, 2280	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$19,524,621	\$19,944,258	\$419,637	2.1%
Contractual	\$319,109	\$255,390	(\$63,719)	-20.0%
Equipment/Supplies/ Textbooks	\$603,877	\$685,001	\$81,124	13.4%
BOCES	\$289,191	\$233,947	(\$55,244)	-19.1%
BOCES - Occ Ed	\$268,410	\$328,248	\$59,838	22.3%
Total General Education	\$21,005,208	\$21,446,844	\$441,636	2.1%

Key Push Ahead Variances:

- ❖ Salaries reflect contractual increases
- ❖ Supplies include math curriculum materials
- ❖ Higher enrollment at Occ Ed, Career and Technical programs
- ❖ BOCES – reduced copy costs

New Considerations:

- ❖ New K-5 Literacy curriculum
- ❖ Stipend for Civics Seal
- ❖ Decodables
- ❖ Non renewal of Student Assistance Program



Proposed Special Education Budget

Function code 2250	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$6,407,509	\$6,896,039	\$488,530	7.6%
Equipment, Supplies, Textbooks, Software	\$27,150	\$29,030	\$1,880	6.9%
Related Services/Homebound	\$218,000	\$217,500	(\$500)	-0.2%
JCOS Related Services	\$275,000	\$300,000	\$25,000	9.1%
Other Contractual	\$57,560	\$31,400	(\$26,160)	-45.4%
Tuitions (including BOCES)	\$3,414,644	\$3,451,086	\$36,442	1.1%
Total Special Education	\$10,399,863	\$10,925,055	\$525,192	5.0%

Push Ahead Variances

- ❖ Related services reflect existing student needs and rising cost of services and return of students from out-of-district placements offset if add Behaviorist and Psychologist
- ❖ Tuitions reflect anticipated student placements

New Considerations:

- ❖ Behaviorist



Proposed Special Education Budget

Changes in Out of District Placements

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26 Proposed Budget	Variance
Private	12	15	8	7	12	14	11	14	3
Related Services only							1	1	-
Other Public Schools	8	7	4	6	6	5	11	11	-
BOCES	15	17	12	11	9	5	5	3	(2)
BOCES – Occ Ed	4	7	6	4	9	7	7	5	(2)
Total	39	46	30	28	36	31	35	34	(1)

The budget funding includes three placeholders, not listed above, for students moving into the District or newly placed. Any additional placements or changes in placements from Spring CSE meetings are not reflected in the above.



Proposed Pupil Personnel Budget

Function code	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Health Services 2815	\$678,762	\$694,981	\$16,219	2.4%
Psychologist 2820	\$796,459	\$894,526	\$98,067	12.3%
Social Work Services 2825	\$216,032	\$223,434	\$7,402	3.4%
Pupil Personnel Services 2830	\$360,806	\$370,652	\$9,846	2.7%
Total PPS	\$2,052,059	\$2,183,593	\$131,534	6.4%

Push Ahead Variances

- ❖ Salaries
- ❖ School Physician cost

New Considerations:

- ❖ Psychologist
- ❖ Lead Nurse Stipend



Proposed Library, Guidance Budget

Function codes 2610, 2810	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	1,672,108	1,700,536	\$28,428	1.7%
Contractual	52,850	\$60,050	\$7,200	13.6%
Equipment, Supplies, Library Materials	34,725	\$35,000	\$275	0.8%
BOCES	97,270	\$97,809	\$539	0.6%
Total Curriculum Development & Supervision	\$1,856,953	\$1,893,395	\$36,442	2.0%

Key Push Ahead Variances:

- ❖ Contractual salaries

New Considerations:



Proposed Instructional Technology Budget

Function code 2630	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$886,920	\$886,558	(\$362)	0.0%
Equipment/Computer Supplies/ Software	\$531,146	\$533,310	\$2,164	0.4%
Other Contractual	\$307,418	\$337,533	\$30,115	9.8%
BOCES	\$145,061	\$150,002	\$4,941	3.4%
Total Instructional Technology	\$1,870,545	\$1,907,403	\$36,858	2.0%

Key Push Ahead Variances:

- ❖ See next slide for equipment/supplies
- ❖ Increased cost of BOCES services for instructional software
- ❖ Other contractual includes integration of technology in classrooms including installations of boards and Prof Development

New Considerations:

- ❖ Laptops for teachers



Proposed Instructional Technology Budget

Push Ahead Budget Includes:

Function code 2630	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance
Equipment	\$95,000	\$77,000	(\$18,000)
Computer Supplies	\$330,050	\$275,375	(\$54,675)
Total Hardware	\$425,050	\$352,375	(\$72,675)
Newline Boards	\$90,000	\$72,000	(\$18,000)
Laptop Cart	\$5,000	\$5,000	\$0
Printers	\$9,600	\$9,600	\$0
PLTW	\$34,000	\$27,000	(\$7,000)
Chromebook Cases	\$7,875	\$5,250	(\$2,625)
Chromebooks	\$159,375	\$168,750	\$9,375
Computer Science Laptops	\$38,500	\$25,000	(\$13,500)
Misc	\$80,700	\$39,775	(\$40,925)
Total Hardware	\$425,050	\$352,375	(\$72,675)
Software			
Aidable Student Software	\$89,096	\$72,235	(\$16,861)
Teacher Software	\$78,442	\$76,297	(\$2,145)
Instructional Software - BOCES	\$145,061	\$150,002	\$4,941
Total Software	\$312,599	\$298,534	(\$14,065)
Other Contractual	\$228,976	\$261,236	\$32,260
(IT Support, Prof Dev, Technology Integration)			



Proposed Co-Curricular and Athletics Budget

	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Co-Curricular 2850	\$281,459	\$304,475	\$23,016	8.2%
Athletics 2855	\$1,207,831	\$1,291,482	\$83,651	6.9%
Total	\$1,489,290	\$1,595,957	\$106,667	7.2%

Push Ahead Variances

- ❖ Contractual increases for club and coach stipends, chaperones
- ❖ Event expenses costs such as renting ice, bowling, have increased

New Considerations:

- ❖ Assistant Coaches
- ❖ New sports teams



Proposed Benefits Budget

Function Code 9000	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Retirement	\$3,906,705	\$4,010,959	\$104,254	2.7%
Social Security	\$2,785,088	\$2,927,473	\$142,385	5.1%
Health Insurance	\$10,471,129	\$11,861,524	\$1,390,395	13.3%
Other Insurance	\$423,600	\$392,600	(\$31,000)	-7.3%
Union Welfare Funds/Contract Benefits	\$527,875	\$571,600	\$43,725	8.3%
Total Benefits	\$18,114,397	\$19,764,156	\$1,649,759	9.1%

Push Ahead Variances:

- ❖ Health insurance rates up 9% plus new retirees and insurance type mix
- ❖ Reduced Worker Comp expenses
- ❖ Retirement contributions increases for ERS offset by decrease in TRS match

New Considerations:

- ❖ Costs associated with any new position added



Instructional Budget Summary

DESCRIPTION	2024-25 APPROVED BUDGET	2025-26 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2025-26 NEW BUDGET CONSIDERATIONS	2025-26 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
Curr. Dev & Supervision	2,502,062	2,535,440	33,378	1.3%	136,489	2,671,929	169,867	6.8%
General Ed Instruction	20,736,798	21,120,866	384,068	1.9%	21,730	21,142,596	405,798	2.0%
Special Education Instruction	10,399,863	10,959,838	559,975	5.4%	(34,783)	10,925,055	525,192	5.0%
Occupational Education	268,410	328,248	59,838	22.3%	-	328,248	59,838	22.3%
Library	693,498	716,296	22,798	3.3%	-	716,296	22,798	3.3%
Instructional Technology	1,870,545	1,815,703	(54,842)	-2.9%	91,700	1,907,403	36,858	2.0%
Pupil Personnel Services	2,052,059	2,081,553	29,494	1.4%	102,040	2,183,593	131,534	6.4%
Guidance	1,163,455	1,177,099	13,644	1.2%	-	1,177,099	13,644	1.2%
Co-Curricular	281,459	296,525	15,066	5.4%	7,950	304,475	23,016	8.2%
Interscholastic	1,207,831	1,261,851	54,020	4.5%	29,631	1,291,482	83,651	6.9%
TOTAL BUDGET	41,175,980	42,293,419	1,117,439	2.7%	354,757	42,648,176	1,472,196	3.6%



Overview of All C&I Considerations

New K-5 ELA Curriculum	\$100,000
In House Behaviorist	\$53,905
Psychologist	\$106,776
Dean of Students/Student Life Coordinator	\$71,503
Assistant Principal Main Street	\$7,621
Assistant Coaches	\$18,942
New Teams	\$14,987
Civics Seal	\$13,777
HS Science Field trip/PD	\$7,950
Team Leader for Nurses	\$6,888
Increase in Decodables	\$25,000
Teacher Laptops	\$91,700
Total of New C&I Considerations	\$519,050



C&I New Considerations Not Included

- Additional Social Worker
- Fitness Center equipment
- Mat Hoist
- Related Services Team Leader
- Acoustic shell for auditorium stage
- Reading Teacher



Recap of Proposals

The proposals discussed tonight:

- Align with our Strategic Goals and Portrait of a Graduate
- Provide on-going professional development and assessment practices to align with Portrait of a Graduate
- Offer continued support for students through MTSS and SDRI programs to ensure success for all
- Expand Special Education-related programs and services needs
- Support teachers/students to foster an inclusive school culture and support all students' developmental and educational needs

Will be under consideration and will be modified throughout the budget process as the balance of the budget remains in development



Revenue Projection

REVENUE SOURCE	2024-25 BUDGET	2025-26 PROPOSED BUDGET	\$ VARIANCE	% VARIANCE
Property Taxes	\$65,401,286	\$67,970,986	\$2,569,700	3.9%
State Aid	\$7,453,301	\$8,115,091	\$661,790	8.9%
Tuition	\$421,840	\$351,000	(\$70,840)	-16.8%
Sales Taxes	\$980,000	\$1,000,000	\$20,000	2.0%
Rental-BOCES	\$334,308	\$344,672	\$10,364	3.1%
Interest Income	\$555,520	\$865,466	\$309,946	55.8%
Other	\$519,345	\$506,935	(\$12,410)	-2.4%
Sub Total	\$75,665,600	\$79,154,150	\$3,488,549	4.6%
Approp. Fund Balance	\$422,500	\$422,500	\$0	0.0%
TOTAL BUDGET	\$76,088,100	\$79,576,650	\$3,488,549	4.58%

Please note that this projection is slightly lower than presented on 2/25/25 by \$50,043 due to new information



Budget Revenue & Expenditure Projection

DESCRIPTION	2024-25 APPROVED BUDGET	2025-26 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2025-26 NEW BUDGET CONSIDERATIONS	2025-26 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
General Support	3,822,169	3,912,698	90,529	2.4%	0	3,912,698	90,529	2.4%
Operations & Maint	5,827,687	5,693,530	(134,157)	-2.3%	338,370	6,031,900	204,213	3.5%
Instruction	21,005,208	21,449,114	443,906	2.1%	21,730	21,470,844	465,636	2.2%
Special Education	10,474,863	11,039,838	564,975	5.4%	(34,783)	11,005,055	530,192	5.1%
Instructional Support	9,770,909	9,884,467	113,558	1.2%	367,810	10,252,277	481,368	4.9%
Transportation	3,526,261	3,997,725	471,464	13.4%	0	3,997,725	471,464	13.4%
Employee Benefits	18,114,397	19,599,864	1,485,467	8.2%	164,292	19,764,156	1,649,759	9.1%
Debt Service	3,546,606	3,538,956	(7,650)	-0.2%	-	3,538,956	(7,650)	-0.2%
TOTAL PROPOSED BUDGET	\$76,088,100	\$79,116,192	\$3,028,092	4.0%	\$857,419	\$79,973,611	3,885,511	5.11%
Proposed Budget Revenue						\$79,576,650		
Amount Over						(\$396,961)		

You will note that the expenditure budget is currently over the projected revenue for 2025-26 with all new considerations included. Further analysis will be done to reduce the expenditures/considerations to present a balanced budget.



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%	\$19.90	-1.99%
2025-26 **	\$79,576,650	4.58%	\$19.15	-3.77%
* Due to change to full valuation				
** Preliminary Estimate based on September 2024 valuations and Tax Levy estimate to date				
Tax Rate is estimated based on most current Assessed Valuation as of: 9/1/24				



Future Budget Discussions

Date*	Meeting Topic
Tuesday, March 25	BOE meeting – Superintendent’s Proposed 2023-24 Budget and revenue presentation
Tuesday, April 8	BOE meeting – Budget Discussion & Revision
Tuesday, April 22	BOE meeting - Budget Adoption
Tuesday, May 6	BOE Budget Hearing followed by regular meeting
Tuesday, May 20	Annual Meeting - BUDGET VOTE



Future Budget Discussions

2025-26 Budget Discussions

Please join the Board of Education and the Superintendent to learn more about the 2025-26 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 25th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Curriculum Budget	Tuesday, March 11th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Superintendent's Proposed Budget	Tuesday, March 25th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Discussion	Tuesday, April 8th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Adoption	Tuesday, April 22nd	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
PTSA General Membership Meeting Budget Discussion	Wednesday, April 30th	7:00 pm	Virtual - Please use this link: https://us06web.zoom.us/j/3041933746
Irvington Senior Center	Wednesday, May 1st	12:00 - 1:00 am	Irvington Senior Center 29 Bridge Street, Irvington
Superintendent to Present Budget to Village Trustees	Monday, May 5th	7:00 pm	Village Hall, 85 Main Street, Irvington
Board of Education Meeting: Budget Hearing	Tuesday, May 6th	7:15 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
2025-26 Budget Vote & Member Election	Tuesday, May 20th	7:00 am - 9:00 pm	Main Street School Gym 101 Main Street, Irvington



Discussion

Budget@IrvingtonSchools.org



IRVINGTON
UNION FREE SCHOOL DISTRICT

2025-26 Budget Development

Curriculum & Instruction
March 11, 2025



Vision for Tomorrow

Our vision is to be an ever stronger district:

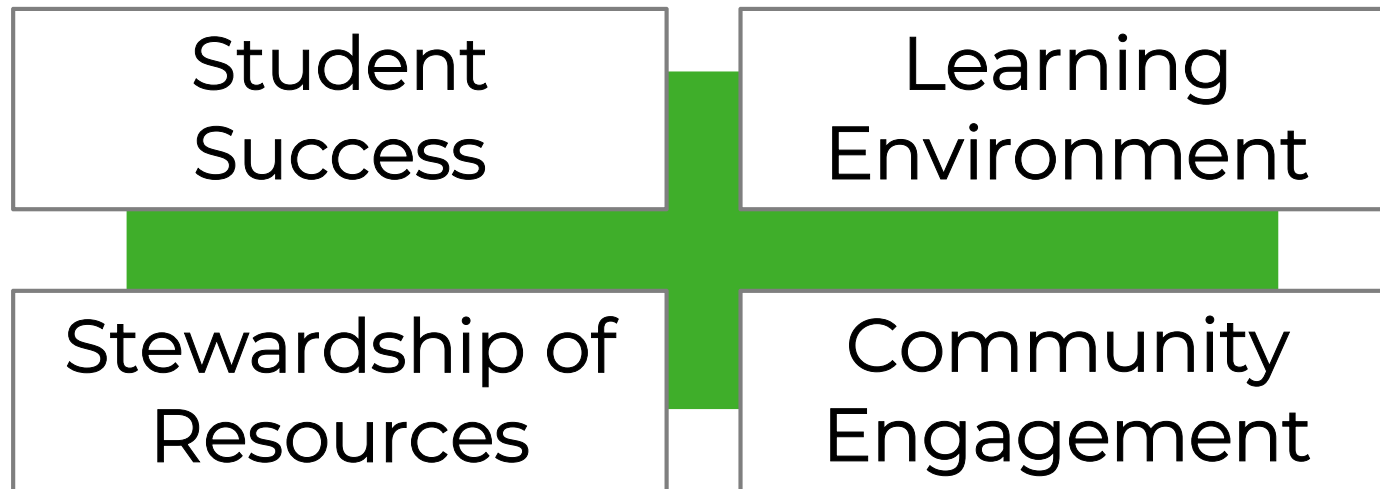
- supporting each student's academic and social emotional growth with continually improving programs
- in safe, well-maintained, flexible learning facilities
- in which our staff is supported with consistent, high-quality professional development and fair contracts
- and our fiscal health is sustainable 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:



The Strategic Objectives will 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 Development Focus

This budget presentation will focus primarily on the following Strategic Objective:

Student Success
Learning Environment

However, areas discussed tonight also greatly impact

Community Engagement
Stewardship of Resources

Therefore, we will:

- Develop a fiscally responsible budget that is mindful of the impact of the school budget on the *entire* school community
- Define future needs
- Invest in our educational programs

Note that additional detail on all figures presented in the tables in this presentation are posted on our District website under the Budget tab.



Budget Process

December	Identification of needs
January-February	Analysis; State budget data released
February 25, 2025	Operations and Finance
March 11, 2025	Curriculum and Instruction
March 25, 2025	Proposed Budget
April 8, 2025	Budget Discussion/Adjustments
April 22, 2025	Budget Adoption
May 6, 2025	Official Budget Hearing
May 20, 2025	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



IRVINGTON
UNION FREE SCHOOL DISTRICT

Budget Expenditures Curriculum and Instruction



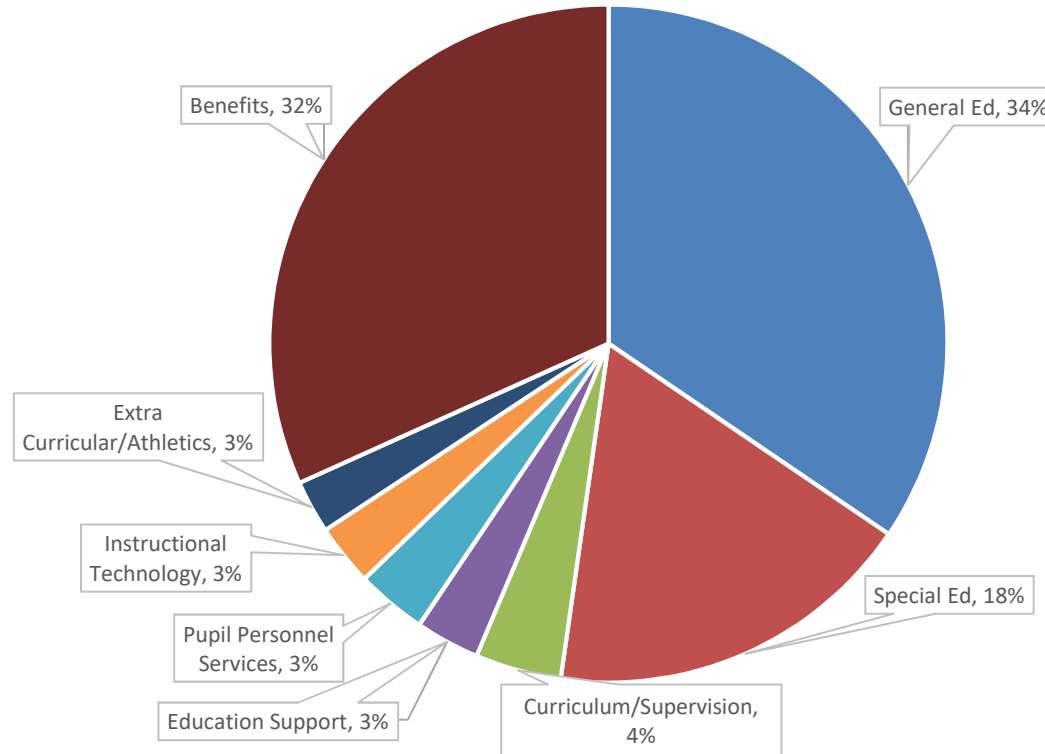
Curriculum & Instruction

The Curriculum & Instruction component of the budget includes:

- Instruction
 - Teachers, Teaching Aides, textbooks, supplies, Occupational Education (General Education)
- Library/Media Center
 - Librarians, library resources and materials, online reference databases
- Guidance
 - Guidance Counselors and program expense
- Instructional Technology
 - Instructional Technology teachers and aides
 - Instructional databases, software and hardware
- Curriculum Development
 - Professional Development, Superintendent Conference Days, Professional Learning Resources
- Supervision
 - Principals, Assistant Principals, office staff and supplies
- Co-Curricular and Interscholastic Athletics
- Special Education
 - Teachers, Teaching Aides, tuitions, instructional resources, supplies
- Pupil Personnel Services
 - Health Services (Nurses), Psychologists, Social Worker, other pupil services



Curriculum & Instruction



General and Special Education comprise 53%, and Instructional Support is 16% of this section of the budget. Benefits for staff in all areas of the budget accounts for 31%.

The combined **push ahead budget** for these areas is currently \$61,893,283



Year-to-Year Budget Variances

Without any new initiatives, the following budget variances will occur:

- Salaries
- Costs for related services for students with disabilities and support for JCOS
- Continuation of Lead Learner and Restorative Practices professional development
- Changes in out-of-district placements/tuitions
- Equipment needs: technology/devices and software to support learning
- BOCES increases in cost of services
- Benefits
 - Decrease in TRS rate from 10.11% to 9.58% and increase in ERS from 15.2% to 15.9%
 - Health Insurance increases are 9% for active and most retired employees plus cost of new retirees
 - Other contractual benefits per negotiated contracts



Key Push Ahead Variances

The push ahead variances shown here are based on a review of current spending this year or expected next year. They reflect changes from existing programs or costs that are required to maintain our existing programs. This chart highlights some of the larger push ahead changes, other than salaries and benefits.

Push Ahead Variances	Cost
Reduced consultant costs as staff now lead PD	-\$20,050
Tuition to Charter School	\$24,000
Reduced copying cost for math materials	-\$54,000
Supplies for Math curriculum	\$37,000
Career and Technical Education	\$59,838
Related Services	\$111,500
Computer Supplies	-\$54,675
Cost of rental space and contest fees for Athletics	\$14,125
Retirement Contribution Match (ERS& TRS) increase	\$68,964
Health Insurance Employer Cost increase	\$1,293,141



New Consideration

Consideration - New K-5 Literacy Curriculum



Amount: \$100,000

Rationale: We are currently piloting two ELA programs K-5 (FishTank and Arts & Letters) and will be making a decision in May as to which program the District will be implementing for the 25/26 school year. Funds are being allocated now as part of the budget process. We will be following the curriculum review process to include sharing the final recommendation with the BOE curriculum committee prior to end of the school year. The amount allocated includes textbooks, software and teacher training materials.



New Consideration

Consideration - Decodables



Amount: \$25,000

Rationale: Continuation of increased commitment to provide appropriate (u-prow-pree-ut) materials that are aligned to the Science of Reading at Dows Lane Elementary. Decodables are texts that contain words with the phonetic code that students have already learned.



New Consideration

Consideration - Psychologist 1.0 FTE



.25 FTE Middle School, .25 Main Street School, .5 FTE District CSE

Amount: \$106,776 (includes salary and benefits, offset by \$40,000 to cost of outside related services)

Rationale: Enhance preventive mental health support and early intervention capacity.

Address significant increase in behavioral consultation needs and mandated counseling.

Strengthen Multi-Tiered System of Supports (MTSS) framework with more teacher consultation and classroom observations.

Improve crisis response capacity and progress monitoring.

Reduce need for outside providers and maintain provider consistency.



New Consideration

Consideration - Behaviorist 1.0 FTE (K-12)



Amount: \$53,905 (includes salary and benefits offset by \$80,000 to cost of outside related services)

Rationale: A board certified behavior analyst (BCBA) would serve as the District's primary expert in developing and implementing evidence based behavioral interventions, overseeing all functional behavior assessments and behavior intervention plans.

Position would build internal capacity through staff training and consultation. Would focus on preventative strategies for MTSS Tier 1, 2 students.

Strengthen the District's ability to support students with complex behavioral needs, potentially reducing the reliance of external placements and one to one aides.

Reduce reliance on outside providers and provide consistency of providers.



New Consideration

Consideration - Middle/High School Dean of Students 1.0 FTE

Amount:

- \$186,503 (includes salary and benefits)
- Offset by:
 - -\$45,000 subs
 - -\$70,000 Non renewal of Student Assistance Program
- **Net cost - \$71,503**



Rationale: The chief responsibilities of this position would be to handle discipline, review attendance concerns, coordinate with counselors for students with any school issues.

The Dean of Students would serve as a trusted point of contact and partner for all students and families, helping to transition them to campus, fostering engagement, and supporting their path to success. The role would also encompass the responsibilities of the 6-12 DASA (Dignity for All Students Act) Coordinator, ensuring compliance and proactive strategies to address issues of harassment, bullying, and discrimination.

This position would provide dedicated capacity to engage with students and families who struggle the most. Disproportionately, these students are students of color and from less affluent backgrounds. Many of these families come to campus with strained relationships with the District, leaving them distrustful and less receptive to constructive engagement.



New Consideration - Impact

Discipline Time Demands for Assistant Principals

Sample average week: Student discipline accounts for ~ 50% of time. Includes:

- Meetings with students, parents, teachers, guidance counselors, school psychologists to both prevent and address issues (e.g.: one situation required a full day to investigate, speak with all stakeholders, develop and communicate response, and follow up)
- Planning for and implementing restorative circles, interventions, detentions
- Follow up of discipline outcomes

Above average week: Student discipline accounts for 80%+. In addition to the tasks above, this includes:

- The DASA investigation requiring 15 hours of work (12 - AP and 3 - Principal)
- Complex, repeated issues (ex: one student with variety of needs → full day of meetings and follow-up)
- Threat/risk assessments which require 1+ hour depending on severity



New Consideration - Impact

Discipline Time Demands for Assistant Principals – What is involved in a single incident?

- Interviews with potentially student(s) as well as potential witnesses
 - Each of these can involve a conversation and written statement that takes anywhere from a few minutes to 20-30 minutes or more
 - Often, it becomes necessary to hold a second meeting with one or more of these students based on information gathered in the process
- Follow-up with adults present or aware of incident
- Review of video footage
 - Depending on the nature and location of an incident, this can take over an hour or more
- Review of the Code of Conduct and other factors (disciplinary history, etc.) to determine what, if any, interventions should be implemented
- Communication with parents/guardians
 - Phone or in-person meeting
- Communication with staff members
 - In-person meetings, email
- Development of reflective learning activities
- Written documentation to be entered into Infinite Campus
- Organization and (often) Supervision of disciplinary interventions, Restorative Circles
- Check-in with Students - depending on circumstances of incident



New Consideration - Impact

Impact of adding a Dean of Students to Principal and Assistant Principal roles

- Consistency in scheduled observations and providing feedback to teachers about practice
- Increased visibility in school—both classrooms and common areas
- Refinement and enhancements to MTSS process
- Ability to support teaching staff both in and out of classroom with any adaptations/changes in practice associated with new master schedule (HS)
- 504 meetings and support for teachers in implementing plans
- Increased focus on planning for performance-based assessments
- More coordination with Instructional coaches to advance instructional practices
- In depth leadership of ELA Vertical Team



New Consideration

Consideration - Full Time Assistant Principal at Main Street School

Amount: \$7,621 for a Data stipend (stipend/benefits)



Rationale: The current Director of Special Projects who has been serving as a part time AP at Main Street School would transition to a full time AP role. To replace the data work this position has been doing surrounding the review and presentation of annual student performance, a data stipend would be added. The 504s would return to the individual schools, however the work of the Director of Special Projects these past two years has provided needed review of the 504 process and procedures.

The Full Time AP will assist with teacher observation and evaluations, assist with discipline, coordinate schedules for high need students, oversee safety drills, and build relationships with students and families.

The impact to the Principal role when a full time assistant principal is in place is shown on the next slide.



New Consideration – Impact to Principal with Full Time Assistant Principal at MSS

Key Area	Current Principal Role	Enhanced Principal Role with AP
Classroom Presence & Instructional Support	Regular classroom visits and instructional support	Increased focus on instructional leadership, deeper coaching and strategic professional development
Curriculum & Instruction	Leads professional learning and instructional initiatives	More time for visionary curriculum planning, fostering interdisciplinary collaboration and expanding Portrait of a Graduate initiatives
Student Learning Support	Oversees data analysis and intervention strategies	Greater ability to refine data-driven practices, expand enrichment opportunities and ensure every student receives needed support
Visibility & Relationship-Building	Highly engaged with students, staff and families	More meaningful, proactive engagement with students and staff, strengthening school culture and morale
Social-Emotional & Behavioral Support	Leads SEL, restorative practices, and behavior management	Increased strategic leadership in SEL, with more time for proactive initiatives, staff training and student mentorship
Operations & Family Engagement	Manages school logistics, safety and communication	More capacity to focus on long-term strategic planning, fostering stronger community connections and deepening family partnerships
Collaborative Leadership	Balances instructional and operational leadership	Gains a trusted thought partner, allowing for shared leadership, innovation and continuous school improvement



New Consideration

Consideration - Assistant Coaches



Amount: \$18,942 (stipends and benefits)

Rationale: Adding assistant coaches directly supports the District's strategic objectives while aligning with the Portrait of a Graduate (POG) by enhancing player development, experience, and equitable resource distribution. Increased coaching capacity ensures Courageous Learners receive individualized instruction, fostering critical thinking, adaptability, and resilience in athletics. With proper oversight, assistant coaches provide the necessary guidance for athletes to refine skills, embrace challenges, and grow through competition. Additionally, they help develop Self-Aware Individuals by promoting physical, social, and emotional well-being, instilling confidence, and reinforcing integrity, perseverance, and sound judgment in both sports and life.

Properly staffing our programs also strengthens Engaged Citizens by ensuring equitable access to coaching resources across all teams, recognizing the diverse needs of student-athletes, and fostering an inclusive environment where all feel valued. Assistant coaches enhance player experience by improving supervision, mentorship, and team dynamics, reinforcing Effective Communication through clear guidance, constructive feedback, and collaboration. By expanding coaching positions, we not only improve player development and safety but also ensure all student-athletes have the necessary support to thrive, aligning athletics with the District's vision for well-rounded graduates prepared for success beyond sports.



New Consideration

Consideration - New Interscholastic Sports Teams

Skiing, Gymnastics

Amount: \$14,987

(includes stipend, benefits and misc. team costs)



Rationale: Expanding winter sports to include gymnastics and skiing aligns with the District's strategic objectives by enhancing student success, player development, and equitable access to athletic opportunities. These additions support Courageous Learners by providing student-athletes with structured, competitive environments where they can develop resilience, problem-solving skills, and confidence through disciplined training and competition. The formalization of gymnastics (piloted merger during the 2024-25 school year) and skiing (operated as an independent for the past 6+ years) ensures Self-Aware Individuals have the necessary resources, coaching, and support to compete safely and effectively, fostering physical and mental well-being.

These programs also contribute to a more Engaged Citizen mindset by addressing gaps in winter athletic offerings, ensuring fair distribution of resources, and fostering a more inclusive sports culture. Providing additional winter opportunities allows a broader range of students to participate, reinforcing Effective Communication through teamwork, coach-athlete relationships, and peer mentorship. Merging skiing into an official program improves safety, oversight, and competitiveness, ensuring equitable access similar to other districts. By adding gymnastics and skiing, we strengthen the student experience, enhance athletic development, and create a more well-rounded, accessible, and enriching winter sports program.



New Considerations



Considerations - Civics Seal

Amount: \$13,777 (stipend/benefits)

Rationale: This program provides a structured pathway for students to earn recognition for their civic achievements

Educational Field trips for HS Science program/STANYS Conference

Amount: \$7,950

Rationale: All Biology classes would visit the Regeneron DNA Labs to view real world applications. Four teachers would attend the annual Science Teachers conference critical for understanding changes in science standards and assessments

Lead Nurse Stipend

Amount: \$6,888 (stipend/benefits)

Rationale: Provide alignment of health office practices



New Consideration

Consideration - Laptops for Teachers at the High School

Amount: \$91,700



Rationale: Ensure educators have reliable and modern tools to support instruction and collaboration. Transitioning to laptops by replacing outdated desktops aligns with the District shift toward mobility and flexibility and will allow teachers to seamlessly connect to Newline interactive flat screens, enhancing lesson delivery and student engagement. Laptops also allow teachers to engage in communication with families and students as their schedules allow vs having to be in a fixed location.



Proposed Curriculum Development and Supervision Budget

Function codes 2010, 2020	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$1,975,808	\$2,169,851	\$194,043	9.8%
Contractual	\$225,020	\$198,061	(\$26,959)	-12.0%
Equipment & Supplies	\$33,900	\$35,450	\$1,550	4.6%
BOCES	\$267,334	\$268,567	\$1,233	0.5%
Total Curriculum Development & Supervision	\$2,502,062	\$2,671,929	\$169,867	6.8%

Key Push Ahead Variances:

- ❖ Reduced Cost of Professional Development due to in house staff leading sessions/Tri States

New Considerations:

- ❖ Dean of Students 6-12
- ❖ Data Stipend to support transition of Dir of Special Projects to AP



Proposed Curriculum Development and Supervision Budget

Current Professional Development and Curriculum Programs Included in Budget

- Portrait of Graduate- Authentic Learning Experiences
- Culturally Responsive-Sustaining Education including restorative practices
- Ongoing alignment of all curricular areas to NYS Learning Standards
- Innovative practices using instructional technology
- Continued focus on data use
- Orton Gillingham (OG) training
- Civic Seal of Readiness
- Challenge Success

Final determination of areas of focus for Professional Development to be informed by the Professional Development Committee



Proposed General Education Budget

Function code 2110, 2280	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$19,524,621	\$19,944,258	\$419,637	2.1%
Contractual	\$319,109	\$255,390	(\$63,719)	-20.0%
Equipment/Supplies/ Textbooks	\$603,877	\$685,001	\$81,124	13.4%
BOCES	\$289,191	\$233,947	(\$55,244)	-19.1%
BOCES - Occ Ed	\$268,410	\$328,248	\$59,838	22.3%
Total General Education	\$21,005,208	\$21,446,844	\$441,636	2.1%

Key Push Ahead Variances:

- ❖ Salaries reflect contractual increases
- ❖ Supplies include math curriculum materials
- ❖ Higher enrollment at Occ Ed, Career and Technical programs
- ❖ BOCES – reduced copy costs

New Considerations:

- ❖ New K-5 Literacy curriculum
- ❖ Stipend for Civics Seal
- ❖ Decodables
- ❖ Non renewal of Student Assistance Program



Proposed Special Education Budget

Function code 2250	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$6,407,509	\$6,896,039	\$488,530	7.6%
Equipment, Supplies, Textbooks, Software	\$27,150	\$29,030	\$1,880	6.9%
Related Services/Homebound	\$218,000	\$217,500	(\$500)	-0.2%
JCOS Related Services	\$275,000	\$300,000	\$25,000	9.1%
Other Contractual	\$57,560	\$31,400	(\$26,160)	-45.4%
Tuitions (including BOCES)	\$3,414,644	\$3,451,086	\$36,442	1.1%
Total Special Education	\$10,399,863	\$10,925,055	\$525,192	5.0%

Push Ahead Variances

- ❖ Related services reflect existing student needs and rising cost of services and return of students from out-of-district placements offset if add Behaviorist and Psychologist
- ❖ Tuitions reflect anticipated student placements

New Considerations:

- ❖ Behaviorist



Proposed Special Education Budget

Changes in Out of District Placements

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26 Proposed Budget	Variance
Private	12	15	8	7	12	14	11	14	3
Related Services only							1	1	-
Other Public Schools	8	7	4	6	6	5	11	11	-
BOCES	15	17	12	11	9	5	5	3	(2)
BOCES – Occ Ed	4	7	6	4	9	7	7	5	(2)
Total	39	46	30	28	36	31	35	34	(1)

The budget funding includes three placeholders, not listed above, for students moving into the District or newly placed. Any additional placements or changes in placements from Spring CSE meetings are not reflected in the above.



Proposed Pupil Personnel Budget

Function code	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Health Services 2815	\$678,762	\$694,981	\$16,219	2.4%
Psychologist 2820	\$796,459	\$894,526	\$98,067	12.3%
Social Work Services 2825	\$216,032	\$223,434	\$7,402	3.4%
Pupil Personnel Services 2830	\$360,806	\$370,652	\$9,846	2.7%
Total PPS	\$2,052,059	\$2,183,593	\$131,534	6.4%

Push Ahead Variances

- ❖ Salaries
- ❖ School Physician cost

New Considerations:

- ❖ Psychologist
- ❖ Lead Nurse Stipend



Proposed Library, Guidance Budget

Function codes 2610, 2810	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	1,672,108	1,700,536	\$28,428	1.7%
Contractual	52,850	\$60,050	\$7,200	13.6%
Equipment, Supplies, Library Materials	34,725	\$35,000	\$275	0.8%
BOCES	97,270	\$97,809	\$539	0.6%
Total Curriculum Development & Supervision	\$1,856,953	\$1,893,395	\$36,442	2.0%

Key Push Ahead Variances:

- ❖ Contractual salaries

New Considerations:



Proposed Instructional Technology Budget

Function code 2630	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Salaries	\$886,920	\$886,558	(\$362)	0.0%
Equipment/Computer Supplies/ Software	\$531,146	\$533,310	\$2,164	0.4%
Other Contractual	\$307,418	\$337,533	\$30,115	9.8%
BOCES	\$145,061	\$150,002	\$4,941	3.4%
Total Instructional Technology	\$1,870,545	\$1,907,403	\$36,858	2.0%

Key Push Ahead Variances:

- ❖ See next slide for equipment/supplies
- ❖ Increased cost of BOCES services for instructional software
- ❖ Other contractual includes integration of technology in classrooms including installations of boards and Prof Development

New Considerations:

- ❖ Laptops for teachers



Proposed Instructional Technology Budget

Push Ahead Budget Includes:

Function code 2630	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance
Equipment	\$95,000	\$77,000	(\$18,000)
Computer Supplies	\$330,050	\$275,375	(\$54,675)
Total Hardware	\$425,050	\$352,375	(\$72,675)
Newline Boards	\$90,000	\$72,000	(\$18,000)
Laptop Cart	\$5,000	\$5,000	\$0
Printers	\$9,600	\$9,600	\$0
PLTW	\$34,000	\$27,000	(\$7,000)
Chromebook Cases	\$7,875	\$5,250	(\$2,625)
Chromebooks	\$159,375	\$168,750	\$9,375
Computer Science Laptops	\$38,500	\$25,000	(\$13,500)
Misc	\$80,700	\$39,775	(\$40,925)
Total Hardware	\$425,050	\$352,375	(\$72,675)
Software			
Aidable Student Software	\$89,096	\$72,235	(\$16,861)
Teacher Software	\$78,442	\$76,297	(\$2,145)
Instructional Software - BOCES	\$145,061	\$150,002	\$4,941
Total Software	\$312,599	\$298,534	(\$14,065)
Other Contractual	\$228,976	\$261,236	\$32,260
(IT Support, Prof Dev, Technology Integration)			



Proposed Co-Curricular and Athletics Budget

	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Co-Curricular 2850	\$281,459	\$304,475	\$23,016	8.2%
Athletics 2855	\$1,207,831	\$1,291,482	\$83,651	6.9%
Total	\$1,489,290	\$1,595,957	\$106,667	7.2%

Push Ahead Variances

- ❖ Contractual increases for club and coach stipends, chaperones
- ❖ Event expenses costs such as renting ice, bowling, have increased

New Considerations:

- ❖ Assistant Coaches
- ❖ New sports teams



Proposed Benefits Budget

Function Code 9000	2024-25 BUDGET	2025-26 PROPOSED BUDGET	Variance	Variance %
Retirement	\$3,906,705	\$4,010,959	\$104,254	2.7%
Social Security	\$2,785,088	\$2,927,473	\$142,385	5.1%
Health Insurance	\$10,471,129	\$11,861,524	\$1,390,395	13.3%
Other Insurance	\$423,600	\$392,600	(\$31,000)	-7.3%
Union Welfare Funds/Contract Benefits	\$527,875	\$571,600	\$43,725	8.3%
Total Benefits	\$18,114,397	\$19,764,156	\$1,649,759	9.1%

Push Ahead Variances:

- ❖ Health insurance rates up 9% plus new retirees and insurance type mix
- ❖ Reduced Worker Comp expenses
- ❖ Retirement contributions increases for ERS offset by decrease in TRS match

New Considerations:

- ❖ Costs associated with any new position added



Instructional Budget Summary

DESCRIPTION	2024-25 APPROVED BUDGET	2025-26 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2025-26 NEW BUDGET CONSIDERATIONS	2025-26 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
Curr. Dev & Supervision	2,502,062	2,535,440	33,378	1.3%	136,489	2,671,929	169,867	6.8%
General Ed Instruction	20,736,798	21,120,866	384,068	1.9%	21,730	21,142,596	405,798	2.0%
Special Education Instruction	10,399,863	10,959,838	559,975	5.4%	(34,783)	10,925,055	525,192	5.0%
Occupational Education	268,410	328,248	59,838	22.3%	-	328,248	59,838	22.3%
Library	693,498	716,296	22,798	3.3%	-	716,296	22,798	3.3%
Instructional Technology	1,870,545	1,815,703	(54,842)	-2.9%	91,700	1,907,403	36,858	2.0%
Pupil Personnel Services	2,052,059	2,081,553	29,494	1.4%	102,040	2,183,593	131,534	6.4%
Guidance	1,163,455	1,177,099	13,644	1.2%	-	1,177,099	13,644	1.2%
Co-Curricular	281,459	296,525	15,066	5.4%	7,950	304,475	23,016	8.2%
Interscholastic	1,207,831	1,261,851	54,020	4.5%	29,631	1,291,482	83,651	6.9%
TOTAL BUDGET	41,175,980	42,293,419	1,117,439	2.7%	354,757	42,648,176	1,472,196	3.6%



Overview of All C&I Considerations

New K-5 ELA Curriculum	\$100,000
In House Behaviorist	\$53,905
Psychologist	\$106,776
Dean of Students/Student Life Coordinator	\$71,503
Assistant Principal Main Street	\$7,621
Assistant Coaches	\$18,942
New Teams	\$14,987
Civics Seal	\$13,777
HS Science Field trip/PD	\$7,950
Team Leader for Nurses	\$6,888
Increase in Decodables	\$25,000
Teacher Laptops	\$91,700
Total of New C&I Considerations	\$519,050



C&I New Considerations Not Included

- Additional Social Worker
- Fitness Center equipment
- Mat Hoist
- Related Services Team Leader
- Acoustic shell for auditorium stage
- Reading Teacher



Recap of Proposals

The proposals discussed tonight:

- Align with our Strategic Goals and Portrait of a Graduate
- Provide on-going professional development and assessment practices to align with Portrait of a Graduate
- Offer continued support for students through MTSS and SDRI programs to ensure success for all
- Expand Special Education-related programs and services needs
- Support teachers/students to foster an inclusive school culture and support all students' developmental and educational needs

Will be under consideration and will be modified throughout the budget process as the balance of the budget remains in development



Revenue Projection

REVENUE SOURCE	2024-25 BUDGET	2025-26 PROPOSED BUDGET	\$ VARIANCE	% VARIANCE
Property Taxes	\$65,401,286	\$67,970,986	\$2,569,700	3.9%
State Aid	\$7,453,301	\$8,115,091	\$661,790	8.9%
Tuition	\$421,840	\$351,000	(\$70,840)	-16.8%
Sales Taxes	\$980,000	\$1,000,000	\$20,000	2.0%
Rental-BOCES	\$334,308	\$344,672	\$10,364	3.1%
Interest Income	\$555,520	\$865,466	\$309,946	55.8%
Other	\$519,345	\$506,935	(\$12,410)	-2.4%
Sub Total	\$75,665,600	\$79,154,150	\$3,488,549	4.6%
Approp. Fund Balance	\$422,500	\$422,500	\$0	0.0%
TOTAL BUDGET	\$76,088,100	\$79,576,650	\$3,488,549	4.58%

Please note that this projection is slightly lower than presented on 2/25/25 by \$50,043 due to new information



Budget Revenue & Expenditure Projection

DESCRIPTION	2024-25 APPROVED BUDGET	2025-26 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2025-26 NEW BUDGET CONSIDERATIONS	2025-26 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
General Support	3,822,169	3,912,698	90,529	2.4%	0	3,912,698	90,529	2.4%
Operations & Maint	5,827,687	5,693,530	(134,157)	-2.3%	338,370	6,031,900	204,213	3.5%
Instruction	21,005,208	21,449,114	443,906	2.1%	21,730	21,470,844	465,636	2.2%
Special Education	10,474,863	11,039,838	564,975	5.4%	(34,783)	11,005,055	530,192	5.1%
Instructional Support	9,770,909	9,884,467	113,558	1.2%	367,810	10,252,277	481,368	4.9%
Transportation	3,526,261	3,997,725	471,464	13.4%	0	3,997,725	471,464	13.4%
Employee Benefits	18,114,397	19,599,864	1,485,467	8.2%	164,292	19,764,156	1,649,759	9.1%
Debt Service	3,546,606	3,538,956	(7,650)	-0.2%	-	3,538,956	(7,650)	-0.2%
TOTAL PROPOSED BUDGET	\$76,088,100	\$79,116,192	\$3,028,092	4.0%	\$857,419	\$79,973,611	3,885,511	5.11%
Proposed Budget Revenue						\$79,576,650		
Amount Over						(\$396,961)		

You will note that the expenditure budget is currently over the projected revenue for 2025-26 with all new considerations included. Further analysis will be done to reduce the expenditures/considerations to present a balanced budget.



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%	\$19.90	-1.99%
2025-26 **	\$79,576,650	4.58%	\$19.15	-3.77%
* Due to change to full valuation				
** Preliminary Estimate based on September 2024 valuations and Tax Levy estimate to date				
Tax Rate is estimated based on most current Assessed Valuation as of: 9/1/24				



Future Budget Discussions

Date*	Meeting Topic
Tuesday, March 25	BOE meeting – Superintendent’s Proposed 2023-24 Budget and revenue presentation
Tuesday, April 8	BOE meeting – Budget Discussion & Revision
Tuesday, April 22	BOE meeting - Budget Adoption
Tuesday, May 6	BOE Budget Hearing followed by regular meeting
Tuesday, May 20	Annual Meeting - BUDGET VOTE



Future Budget Discussions

2025-26 Budget Discussions

Please join the Board of Education and the Superintendent to learn more about the 2025-26 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 25th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Curriculum Budget	Tuesday, March 11th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Superintendent's Proposed Budget	Tuesday, March 25th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Discussion	Tuesday, April 8th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Adoption	Tuesday, April 22nd	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
PTSA General Membership Meeting Budget Discussion	Wednesday, April 30th	7:00 pm	Virtual - Please use this link: https://us06web.zoom.us/j/3041933746
Irvington Senior Center	Wednesday, May 1st	12:00 - 1:00 am	Irvington Senior Center 29 Bridge Street, Irvington
Superintendent to Present Budget to Village Trustees	Monday, May 5th	7:00 pm	Village Hall, 85 Main Street, Irvington
Board of Education Meeting: Budget Hearing	Tuesday, May 6th	7:15 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
2025-26 Budget Vote & Member Election	Tuesday, May 20th	7:00 am - 9:00 pm	Main Street School Gym 101 Main Street, Irvington



Discussion

Budget@IrvingtonSchools.org