



IRVINGTON
UNION FREE SCHOOL DISTRICT

2022-23 Budget Development

Curriculum & Instruction
March 8, 2022



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 are under the tax cap
 - occasional tax neutral capital bonds are approved
 - and IUFSD is able to withstand occasional challenges
 - by controlling expenses
 - maintaining strong reserves

All while being mindful of the tax rate



Aligning the Vision & Budget

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.



Vision for Tomorrow

Guiding our work are the District's Strategic Objectives:

To achieve its mission and vision, and to provide for the future of its students, the Irvington Union Free School District will:

1. Provide students with a rigorous, comprehensive, enriched and diversified curricula that will prepare students to achieve their personal best and will integrate technology in their learning.
2. Encourage innovation, creativity and risk-taking to inspire a dynamic learning environment.
3. Foster the social and emotional growth of all students and promote a culture where students are active participants in society.
4. Support educators through targeted professional learning and opportunities for collaboration.
5. Strengthen local connections to and ownership of our schools.
6. Ensure the fiscal health of the District and provide for a high-quality learning environment.

The Strategic Objectives will underpin all budgetary recommendations



Budget Process

December	Identification of needs
January-February	Analysis; State budget data released
February 8, 2022	Operations and Finance
March 8, 2022	Curriculum and Instruction
March 22, 2022	Proposed Budget
April 5, 2022	Budget Discussion/Adjustments
April 19, 2022	Budget Adoption
May 3, 2022	Official Budget Hearing
May 17, 2022	Budget Vote & Trustee Election

Responsibility of the Board

- **The Board must determine:**
 - Determine budgetary ceiling - responsible growth
 - If we should maintain/increase 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

Curriculum & Instruction Budget



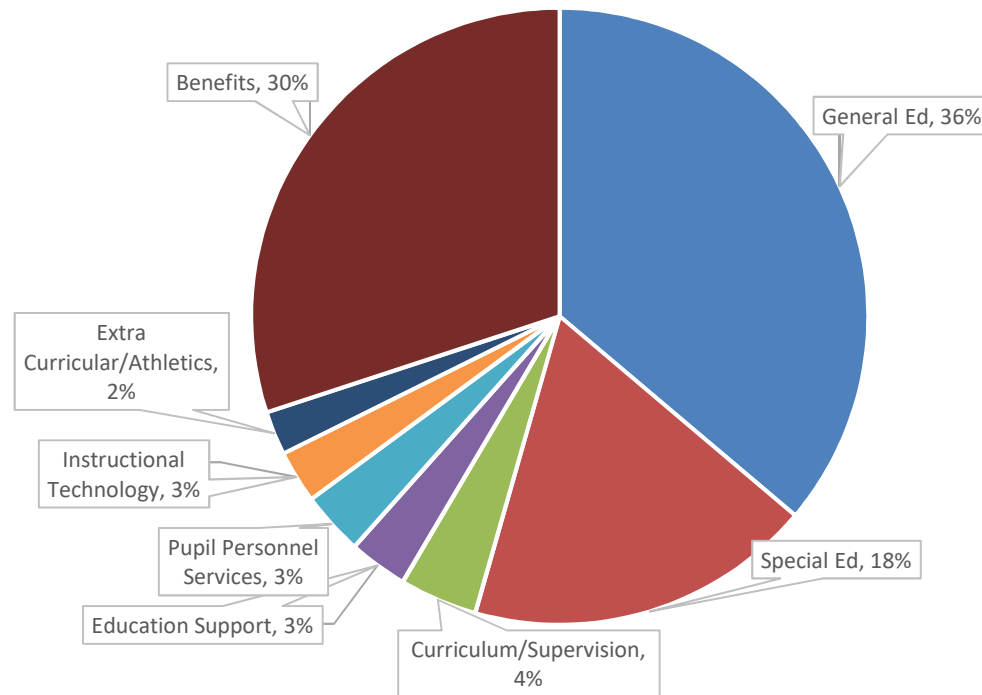
Curriculum & Instruction

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 54%, and Instructional Support is 16% of this section of the budget. Benefits for staff in all areas of the budget accounts for 30%.

The combined push ahead budget for these areas is currently \$52,769,202.



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
- Costs for current priorities for Diversity, Equity, Inclusion and Social Emotional Learning
- Changes in out-of-district placements/tuitions
- Equipment needs: technology/devices and software to support learning
- BOCES increases in cost of services
- Benefits
 - Increase in TRS rate from 9.8% to 10.29%, a 5% increase
 - Health Insurance increases – 1.9% for active employees, large increase in Medicare Part B premiums
 - Other Contractual Benefits per negotiated contracts



Considerations

<u>Consideration</u>	<u>Amount</u>	<u>Primary Strategic Plan Objectives</u>
<p>Additional Special Education Teacher</p> <p><u>Rationale:</u> This position is needed at the Middle School to comply with student IEPs and ensure the IUFSD provides necessary programs to support student needs.</p>	<p>\$ 126,861 (Salary and benefits)</p>	<p>Provide students with a rigorous, comprehensive, enriched and diversified curricula that will prepare students to achieve their personal best and will integrate technology in their learning.</p>



Considerations

<u>Consideration</u>	<u>Amount</u>	Primary Strategic Plan <u>Objectives</u>
<p>Additional Elementary Counselor</p> <p><u>Rationale:</u> This position will provide both Dows Lane Elementary and Main Street School with full time counselors as they share one counselor currently. There has been an increase in student social and emotional needs due to the pandemic. A full time guidance counselor in each elementary school would provide consistent, necessary support for all students.</p>	<p>\$126,861 (Salary and benefits)</p>	<p>Foster the social and emotional growth of all students and promote a culture where students are active participants in society.</p>



Considerations

<u>Consideration</u>	<u>Amount</u>	Primary Strategic Plan <u>Objectives</u>
<p>Master Reading Teacher</p> <p><u>Rationale:</u> This District-wide position will enhance our reading program and ensure we meet needs for students with 504 and Individualized Education Plans. This position would enable the District to provide specialized research-based reading instruction.</p>	<p>\$126,861 (Salary and benefits)</p>	<p>Provide students with a rigorous, comprehensive, enriched and diversified curricula that will prepare students to achieve their personal best.</p> <p>Encourage innovation, creativity and risk-taking to inspire a dynamic learning environment.</p>



Considerations

<u>Consideration</u>	<u>Amount</u>	<u>Primary Strategic Plan Objectives</u>
<p>.5 Art Teacher</p> <p><u>Rationale:</u> This position will enhance our art curriculum at the Middle and High school levels, allow the department chair to be a full K-12 chair and reduce the number of shared staff between the Main Street School and the MS/HS.</p>	<p>\$76,736 (Salary and benefits)</p>	<p>Provide students with a rigorous, comprehensive, enriched and diversified curricula that will prepare students to achieve their personal best.</p> <p>Encourage innovation, creativity and risk-taking to inspire a dynamic learning environment.</p>



Considerations

<u>Consideration</u>	<u>Amount</u>	Primary Strategic Plan <u>Objectives</u>
<p>Technology Integration Teacher</p> <p><u>Rationale:</u> This District-wide position will provide coaching and support for teachers to better design effective instruction around the use of the technology methods and instructional software in our rapidly changing world. The position will supplement the Instructional Technology Support team and will support the District Technology Plan and need for professional development.</p>	<p>\$126,861 (Salary and benefits)</p>	<p>Encourage innovation, creativity and risk-taking to inspire a dynamic learning environment.</p> <p>Support educators through targeted professional learning and opportunities for collaboration.</p> <p>Provide students with a rigorous, comprehensive, enriched and diversified curricula that will prepare students to achieve their personal best.</p>



Considerations

<u>Consideration</u>	<u>Amount</u>	Primary Strategic Plan <u>Objectives</u>
<p>Diversity, Equity, Inclusion (DEI) Coordinator</p> <p><u>Rationale:</u> This stipend will enable the District to create a Coordinator for our current DEI initiative and allow the District to further the work identified in the Root Cause Analysis. With this stipended position, we will have the opportunity to align and coordinate efforts across the District.</p>	<p>\$12,000 (stipend)</p>	<p>Foster the social and emotional growth of all students and promote a culture where students are active participants in society.</p> <p>Encourage innovation, creativity and risk-taking to inspire a dynamic learning environment.</p> <p>Support educators through targeted professional learning and opportunities for collaboration.</p>



Considerations

<u>Consideration</u>	<u>Amount</u>	<u>Primary Strategic Plan Objectives</u>
<p>Full time, K-12 Department Chairs for Art, Music, PE/Health</p> <p><u>Rationale:</u> These funds will allow the Music, Art and PE/Health subject areas to be full time, K-12 chairs, creating alignment across grade levels and schools in our curriculum.</p>	\$33,000	<p>Support educators through targeted professional learning and opportunities for collaboration.</p> <p>Encourage innovation, creativity and risk-taking to inspire a dynamic learning environment.</p> <p>Provide students with a rigorous, comprehensive, enriched and diversified curricula that will prepare students to achieve their personal best.</p>



Considerations

<u>Consideration</u>	<u>Amount</u>	<u>Primary Strategic Plan Objectives</u>
<p>Athletic Coordinator Senior Internship Coordinator</p> <p><u>Rationale:</u> The Athletic Coordinator will assist the Athletic Director/Director of Physical Education & Health in the facilitation of the operational needs of the department.</p> <p>The Senior Internship Coordinator was previously funded through a PTSA grant and the successful enhancements to this program warrant the inclusion of this stipend in our budget.</p>	<p>\$8,500 (stipends)</p>	<p>Encourage innovation, creativity and risk-taking to inspire a dynamic learning environment.</p> <p>Strengthen local connections to and ownership of our schools.</p> <p>Foster the social and emotional growth of all students and promote a culture where students are active participants in society.</p> <p>Support educators through targeted professional learning and opportunities for collaboration.</p>



New Considerations – Looking Ahead

With the increase in Foundation Aid and funds from the American Rescue Plan grants, the District will be using a multi year approach to add much needed positions to the budget. Year 1 will meet the most pressing needs as presented and Year 2 will allow us to further expand our curriculum.

We expect to receive an additional \$675,000 in 2023-24 which will allow for this expansion in the curriculum.



New Considerations – Looking Ahead

<u>Consideration – 2023-24</u>	<u>Amount</u>	<u>Primary Strategic Plan Objectives</u>
<p>Elementary World Language Program</p> <p><u>Rationale:</u> These funds will provide an opportunity to create an elementary world language program. This program would restore and enhance this program after it was cut for budgetary constraints and the need to focus on core curriculum during the pandemic. During 2022-23, the District will study existing programs, identify resources and staffing needs to plan for a 2023-24 implementation.</p>	<p>\$254,000 (Salary and benefits)</p>	<p>Provide students with a rigorous, comprehensive, enriched and diversified curricula that will prepare students to achieve their personal best.</p> <p>Encourage innovation, creativity and risk-taking to inspire a dynamic learning environment.</p> <p>Foster the social and emotional growth of all students and promote a culture where students are active participants in society.</p>



New Considerations – Looking Ahead

<u>Consideration – 2023-24</u>	<u>Amount</u>	<u>Primary Strategic Plan Objectives</u>
<p>Clerical support</p> <p><u>Rationale:</u> These funds will provide an opportunity to supplement our hard-working clerical support team, some of whom are split between departments or are needed to work 12 months versus 10 months. Additional analysis will be done during the 2022-23 school year to determine the final recommendations.</p>	<p>\$80,000 (Salary and benefits)</p>	<p>Ensure the fiscal health of the District and provide for a high-quality learning environment.</p> <p>Strengthen local connections to and ownership of our schools.</p>



Proposed Curriculum Development and Supervision Budget

Function codes 2010, 2020	2021-22 BUDGET	2022-23 PROPOSED BUDGET	Variance	Variance %
Salaries	\$1,707,918	\$1,727,600	\$19,682	1.2%
Contractual	\$149,930	\$151,280	\$1,350	0.9%
Equipment & Supplies	\$22,440	\$26,000	\$3,560	15.9%
BOCES	\$248,923	\$249,500	\$577	0.2%
Total Curriculum Development & Supervision	\$2,129,211	\$2,154,380	\$25,169	1.2%

Key Push Ahead Variances:

- Increased costs due to inflation for supplies

New Considerations:



Proposed Curriculum Development and Supervision Budget

Current Professional Development and Curriculum Programs Included in Budget

- Culturally Responsive-Sustaining Education
- Alignment of building-level SEL into a comprehensive K-12 Program
- Ongoing alignment of all curricular areas to NYS Learning Standards
- Development of a Balanced Assessment Program
- Strengthen reading instruction for all students
- Digital Citizenship

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



General Education Instruction

Function code 2110, 2280	2021-22 BUDGET	2022-23 PROPOSED BUDGET	Variance	Variance %
Salaries	\$17,912,361	\$18,038,115	\$125,754	0.7%
Contractual	\$340,148	\$321,912	(\$18,236)	-5.4%
Equipment/Supplies/ Textbooks	\$385,405	\$416,234	\$30,829	8.0%
BOCES	\$225,335	\$238,500	\$13,165	5.8%
BOCES - Occ Ed	\$103,358	\$231,400	\$128,042	123.9%
Total General Education	\$18,966,607	\$19,246,161	\$279,554	1.5%

Key Push Ahead Variances:

- Salaries per negotiated contracts
- Salaries reflect known retirements
- Increase in Occupational Education reflects current anticipated participation

New Considerations:

- Master Reading Teacher
- .5 Art Teacher
- Increase in Department Chair stipends



Proposed Library, Guidance Budget

Function codes 2610, 2810	2021-22 BUDGET	2022-23 PROPOSED BUDGET	Variance	Variance %
Salaries	1,443,545	1,579,020	\$135,475	9.4%
Contractual	19,650	\$35,350	\$15,700	79.9%
Equipment, Supplies, Library Materials	29,880	\$31,450	\$1,570	5.3%
BOCES	64,254	\$69,695	\$5,441	8.5%
Total Curriculum Development & Supervision	\$1,557,329	\$1,715,515	\$158,186	10.2%

Key Push Ahead Variances

- Contractual includes an allocation of the copier lease

New Considerations:

- Elementary counselor



Proposed Instructional Technology Budget

Function code 2630	2021-22 BUDGET	2022-23 PROPOSED BUDGET	Variance	Variance %
Salaries	\$674,983	\$758,338	\$83,355	12.3%
Equipment/Computer Supplies/ Software	\$326,760	\$420,400	\$93,640	28.7%
Other Contractual	\$277,715	\$276,147	(\$1,568)	-0.6%
BOCES	\$63,300	\$82,200	\$18,900	29.9%
Total Instructional Technology	\$1,342,758	\$1,537,085	\$194,327	14.5%

Key Push Ahead Variances:

- Equipment/Supplies includes cost of replacement desktops, monitors, printers not purchased in 2021-22 due to Chromebook expansion.
- Other Contractual and BOCES reflects a shift of cost of software to BOCES to maximize aid and contain rising costs of instructional software.

New Considerations:

- Technology Integration Teacher



Proposed Instructional Technology Budget

Push Ahead Budget includes:

Classroom Technology Equipment including: printers, projector, monitor replacements; document cameras, speakers, misc.	\$125,200
Additional classroom displays;	\$120,000
PLTW laptop/desktop/iPad replacements	\$40,300
PLTW fees & supplies	\$25,750
General computer supplies	\$7,700
Instructional software	\$79,500
Other Contractual (IT support, Printer Management, Technology integration, Data services)	\$267,147



Proposed Co-Curricular and Athletics Budget

	2021-22 BUDGET	2022-23 PROPOSED BUDGET	Variance	Variance %
Co-Curricular 2850	\$201,020	\$218,935	\$17,915	8.9%
Athletics 2855	\$942,363	\$1,000,707	\$58,344	6.2%
Total	\$1,143,383	\$1,219,642	\$76,259	6.7%

Key Push Ahead Variances:

- Increased cost of athletic supplies and fees

New Considerations:

- Senior Internship Coordinator
- Athletic Coordinator



Proposed Special Education Budget

Function code 2250	2021-22 BUDGET	2022-23 PROPOSED BUDGET	Variance	Variance %
Salaries	\$5,580,161	\$5,856,140	\$275,979	4.9%
Equipment, Supplies, Textbooks, Software	\$28,100	\$26,050	(\$2,050)	-7.3%
Related Services/Homebound	\$130,000	\$130,000	\$0	0.0%
JCOS Related Services	\$203,000	\$205,000	\$2,000	1.0%
Other Contractual	\$36,150	\$37,250	\$1,100	3.0%
Tuitions (including BOCES)	\$3,391,761	\$3,458,818	\$67,057	2.0%
Total Special Education	\$9,369,172	\$9,713,258	\$344,086	3.7%

Push Ahead Variances:

- Salaries include some ICT aides previously recorded in General Ed code 2110
- Tuition for out-of-district programs reflect current student placements and two placeholders

New Considerations:

- One Special Education teacher



Proposed Special Education Budget

Changes in Out-of-District Placements

	<u>2018</u> <u>-19</u>	<u>2019-</u> <u>20</u>	<u>2020-</u> <u>21</u>	<u>2021-</u> <u>22</u>	<u>2022-23</u> <u>Proposed</u> <u>Budget</u>	<u>Variance</u>
Private	12	15	8	7	6	-1
Other Public Schools	8	7	4	6	9	+3
BOCES	15	17	12	11	11	0
BOCES – Occ Ed	4	7	6	4	7	+3

The projections include two placeholders, not listed above, for students moving into the District. Any additional placements or changes in placements from Spring CSE meetings are not reflected in the above.



Proposed Pupil Personnel Budget

Function code	2021-22 BUDGET	2022-23 PROPOSED BUDGET	Variance	Variance %
Health Services 2815	\$529,151	\$561,139	\$31,988	6.0%
Psychologist 2820	\$587,446	\$605,478	\$18,032	3.1%
Social Work Services 2825	\$253,710	\$265,048	\$11,338	4.5%
Pupil Personnel Services 2830	\$314,234	\$333,497	\$19,263	6.1%
Total PPS	\$1,684,541	\$1,765,162	\$80,621	4.8%

Push Ahead Variances:

- Additional funds for Nurse overtime and lunch coverage

New Considerations:

- Diversity, Equity, Inclusion Coordinator



Proposed Benefits Budget

Function Code 9000	2021-22 BUDGET	2022-23 PROPOSED BUDGET	Variance	Variance %
Retirement	\$3,364,135	\$3,560,223	\$196,088	5.8%
Social Security	\$2,515,619	\$2,589,409	\$73,790	2.9%
Health Insurance	\$8,534,433	\$8,838,101	\$303,668	3.6%
Other Insurance	\$607,100	\$608,700	\$1,600	0.3%
Union Welfare Funds/Contract Benefits	\$465,100	\$497,900	\$32,800	7.1%
Total Benefits	\$15,486,387	\$16,094,333	\$607,946	3.9%

Key Push Ahead Variances:

- 5% increase in TRS contribution rate
- Unemployment insurance decrease anticipated due more stable staff

New Consideration:

- Benefits associated with new positions



Instructional Budget Summary

DESCRIPTION	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2022-23 NEW BUDGET CONSIDERATIONS	2022-23 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
Curr. Dev & Supervision	2,129,211	2,154,380	25,169	1.2%	-	2,154,380	25,169	1.2%
General Ed Instruction	18,863,249	18,854,261	(8,988)	0.0%	160,500	19,014,761	151,512	0.8%
Special Education Instruction	9,369,172	9,628,258	259,086	2.8%	85,000	9,713,258	344,086	3.7%
Occupational Education	103,358	231,400	128,042	123.9%	-	231,400	128,042	123.9%
Library	639,024	667,046	28,022	4.4%	-	667,046	28,022	4.4%
Instructional Technology	1,342,758	1,452,085	109,327	8.1%	85,000	1,537,085	194,327	14.5%
Pupil Personnel Services	1,684,541	1,753,162	68,621	4.1%	12,000	1,765,162	80,621	4.8%
Guidance	918,305	963,469	45,164	4.9%	85,000	1,048,469	130,164	14.2%
Co-Curricular	201,020	215,935	14,915	7.4%	3,000	218,935	17,915	8.9%
Interscholastic	942,363	995,207	52,844	5.6%	5,500	1,000,707	58,344	6.2%
TOTAL BUDGET	36,193,001	36,915,203	722,202	2.0%	436,000	37,351,203	1,158,202	3.2%



Recap of Proposals

The proposals discussed tonight:

- Align with the District's Strategic Objectives
- Represent our commitment to maintaining and continually enhancing student learning experiences
- Expand continuum of Special Education-related programs and services
- Support all students' developmental and educational needs
- Provide on-going professional development and expand data analysis capabilities
- Offer continued social and emotional support for students and the continued development of a well-aligned K-12 SEL curriculum
- Continue focus on diversity, equity and inclusion
- Provide for healthy school environment in the era of COVID-19

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



Overview of All C&I Considerations

Additional Special Ed Teacher	\$126,861
Master Reading Teacher	\$126,861
Technology Integration Teacher	\$126,861
.5 Art Teacher	\$76,736
Elementary Counselor	\$126,861
DEI Coordinator	\$12,000
Department Chairs to Full-time	\$33,000
Senior Internship/Athletic Coordinator	\$8,500
Total of New C&I Considerations	\$637,680



Budget Expenditure by Category

CATEGORY	2021-22 APPROVED BUDGET	2022-23 PROPOSED BUDGET	\$ VARIANCE	% VARIANCE	% of BUDGET
Salaries	\$32,977,322	\$33,960,028	\$982,706	3.0%	49.5%
Benefits	\$15,486,387	\$16,094,333	\$607,946	3.9%	23.4%
Facilities *	\$2,399,667	\$2,662,134	\$262,467	10.9%	3.9%
Debt Service	\$4,193,957	\$4,103,763	(\$90,194)	-2.2%	6.0%
Transportation	\$2,704,485	\$2,607,625	(\$96,860)	-3.6%	3.8%
Equipment/Supplies	\$708,122	\$854,994	\$146,872	20.7%	1.2%
Other Contractual	\$7,891,760	\$8,384,240	\$492,480	6.2%	12.2%
TOTAL BUDGET	\$66,361,700	\$68,667,117	\$2,305,417	3.5%	

* Excluding Salaries



Projected Tax Levy Cap

Tax Cap Formula		2022-23
Prior Year Tax Levy		\$59,949,970
Assessment Growth Factor		1.0011
Adjusted Prior Year Tax Levy		\$60,015,915
+ PILOTS (Base year)		\$ -
- Exemptions (Base year)		\$ 2,892,408
Subtotal		\$57,123,507
x CPI or 2%		1.0200
- PILOTS (Ensuing year)		\$ -
+ Carryover		\$ -
+ Exemptions (Ensuing year)		\$ 2,761,507
= Allowable Tax Levy for Next Year		\$61,027,484
Allowable Tax Levy Increase Within Tax Cap		1.80%
Net Increase		\$ 1,077,514



Projected Revenue

REVENUE SOURCE	2021-22 BUDGET	2022-23 PROPOSED BUDGET	\$ VARIANCE	% VARIANCE
Property Taxes	\$59,949,970	\$61,027,484	\$1,077,514	1.8%
State Aid	\$4,065,096	\$4,970,286	\$905,190	22.3%
Tuition	\$322,457	\$384,354	\$61,897	19.2%
Sales Taxes	\$780,000	\$820,000	\$40,000	5.1%
Rental-BOCES	\$305,968	\$312,087	\$6,119	2.0%
Other	\$515,709	\$515,102	(\$607)	-0.1%
Sub Total	\$65,939,200	\$68,029,313	\$2,090,113	3.2%
Approp. Fund Balance	\$422,500	\$422,500	\$0	0.0%
TOTAL BUDGET	\$66,361,700	\$68,451,813	\$2,090,113	3.1%



Budget Revenue & Expenditure

DESCRIPTION	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2022-23 NEW BUDGET CONSIDERATIONS	2022-23 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
General Support	3,059,660	3,401,208	341,548	11.2%	0	3,401,208	341,548	11.2%
Operation & Maint	4,654,210	4,999,985	345,775	7.4%	39,000	5,038,985	384,775	8.3%
Instruction	18,966,607	19,085,661	119,054	0.6%	160,500	19,246,161	279,554	1.5%
Special Education	9,439,172	9,698,258	259,086	2.7%	85,000	9,783,258	344,086	3.6%
Instructional Support	7,857,222	8,201,284	344,062	4.4%	190,500	8,391,784	534,562	6.8%
Transportation	2,704,485	2,607,625	(96,860)	-3.6%	0	2,607,625	(96,860)	-3.6%
Employee Benefits	15,486,387	15,853,999	367,612	2.4%	240,334	16,094,333	607,946	3.9%
Debt Service	4,193,957	4,103,763	(90,194)	-2.2%	-	4,103,763	(90,194)	-2.2%
TOTAL BUDGET	\$66,361,700	\$67,951,783	\$1,590,084	2.4%	\$715,334	\$68,667,117	2,305,418	3.47%
Estimated Budget Revenue						\$68,451,813		
Amount Over						\$215,304		

You will note that the expenditure budget is currently over the projected revenue for 2022-23. Further analysis will be done to reduce the expenditures 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%	\$20.81	3.53%
2022-23	\$68,451,813	3.15%	n/a **	n/a **
* Due to change to full valuation				
** Awaiting updated Assessed Valuation from Assessor				

Based on most current Revenue calculation



Future Budget Discussions

Date	Board Meeting Topic
Tuesday, March 22	BOE meeting – Superintendent’s Proposed 2021-22 Budget and revenue presentation
Tuesday, April 5	BOE meeting – Budget Discussion & Revision
Tuesday, April 19	BOE meeting - Budget Adoption
Tuesday, May 3	BOE Budget Hearing followed by regular meeting



IRVINGTON
UNION FREE SCHOOL DISTRICT

Discussion

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