



**IRVINGTON**  
UNION FREE SCHOOL DISTRICT

# 2023-24 Budget Development

Superintendent's Proposed Budget  
March 28, 2023



# 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



# 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 underpin all budgetary recommendations**



# Budget Process

December	Identification of needs
January-February	Analysis; State budget data released
February 28, 2023	Operations and Finance
March 14, 2023	Curriculum and Instruction
<b>March 28, 2023</b>	<b>Proposed Budget</b>
April 11, 2023	Budget Discussion/Adjustments
April 18, 2023	Budget Adoption
May 9, 2023	Official Budget Hearing
May 16, 2023	Budget Vote & Trustee Election

## Responsibility of the Board

- The Board must determine:
  - Budgetary ceiling - responsible growth
  - If we should maintain/increase fund balance appropriation level
  - That the budget maintains a sustainable financial future
- Critical discussions:
  - Board to provide Administration with budget direction



# Budgetary Adjustments

Tonight, we will review:

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



# Budgetary Adjustments - Revenue

Revenue Changes	Amount	Notes
State Aid – Foundation aid	- \$487	Formula recalculations by NY State
Total Revenue Change	- \$487	



# Budgetary Adjustments: Push Ahead Budget Revisions

Expenditure Changes	Amount	Notes
Special Ed tuitions (2250)	\$26,383	Reflects updated placements information
Payroll – Timesheet automation software (1310)	\$7,210	Includes one time implementation fee
Nurse fees for full grade field trips (2815)	\$4,250	Reflects rising costs of per diem nurses
Total Push Ahead Changes	\$37,843	



# Supervisor of Special Projects Consideration

Consideration	Amount	Primary Strategic Plan Objectives
<p><b>Supervisor of Special Projects</b></p> <p><u>Rationale:</u> To provide the high-quality experience desired in the District, there is a need to provide necessary leadership to support key initiatives such as Data Analysis and CR-SE. This position would support:</p> <ul style="list-style-type: none"><li>• Management of Section 504 plans District-wide</li><li>• Administrative support at MSS</li><li>• Coordinate District-wide data use by maintaining the data warehouse, coordinating data collection, performing analysis and collaborating with staff to effectuate change</li><li>• Support staff in their Culturally Responsive teaching</li><li>• Supervise and evaluate certified staff</li><li>• Support program evaluations</li></ul>	<p>\$179,848</p> <p>(\$130,000 Salary plus benefits)</p>	<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>





# Additional Information for the Supervisor of Special Projects Consideration

- Administrative position - member of Irvington Administrative Association (IAA)
- Management of 504's (20%)
  - General education service, not PPS or special education
  - Currently managed by Principal or Assistant Principal
  - Current 504 data by school:
    - DL – 14, MSS - 11, IMS – 40, IHS - 80
  - Time required for:
    - Facilitating initial eligibility meetings, requested reviews, annual reviews, alignment of K-12 processes
    - Arranging for the actual accommodation
    - Communicating accommodations with teachers
    - Monitoring student progress and related data collection
    - Provide current administrators with necessary time to support instruction, curriculum, and student and staff needs
  - Reevaluate how 504s are created, implemented and monitored
    - Identify efficiencies and provide consistency K-12
- Administrative Support at Main Street School (40%)
  - 2 days/ week
  - Support with MTSS process
  - Support daily student needs
  - Facilitate and support systems – attendance/behavioral response plan
  - Facilitate meetings with teachers and staff
  - Perform staff observations/evaluations
  - Member or SEL team, support students and plan school activities
  - Monitor arrival and dismissal
  - Supervise recess and lunch



## Additional Information for the Supervisor of Special Projects Consideration (continued)

- Ongoing DEI/CRSE (10%)
  - Support existing initiatives by continuing to build capacity among all faculty and staff
  - Collaborate with DEI Coordinators to implement building-level work
- 5 Lab coordination, training/support to administration, data collection and analysis, Student Performance Report (20%)
  - Further systematize data collection and analysis
  - Support school and department teams to tune to data practices
  - Coordinate data collection
  - Identify and lead professional learning opportunities
- Evaluation of staff (10 %)
  - Losing an administrator to conduct observations with technology restructure
    - Support current administrators with annual goal setting, observations and annual evaluation
    - This process encompasses approximately 110 hours of an administrator's time



## Additional Benefits of the New Position:

- Increase focus on curriculum development and instruction
- Enhance data use and support related practices
- Introduce opportunities for increased focus on program assessment
- Create bandwidth to manage current and future priorities
- Provide for stronger collaboration among all schools to align and enhance practices

*To achieve all that the District strives for, increased capacity in leadership will translate into stronger student experiences*



# Instructional Innovation Support Specialist/Coach Consideration

Consideration	Amount	Primary Strategic Plan Objectives
<p><b>Instructional Innovation Support Specialist/Coach – District-wide</b></p> <p><u>Rationale:</u> The position will supplement the Instructional Technology Support team and will support the District Technology Plan and need for professional development.</p> <ul style="list-style-type: none"><li>• Design, develop and deliver high-quality professional learning for all instructional and non-instructional staff with a focus on the new CSDF standards</li><li>• Ensure that all educators have access to the appropriate tools to develop innovative curriculum, instruction, assessment, learning environments and professional learning</li><li>• Experience in using data to make District, building and classroom decisions</li></ul>	<p>\$157,551</p> <p>(\$110,000 Salary plus 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>



# Additional Information for the Instructional Innovation Support Specialist Consideration

- Restructuring of Technology Department - 2 positions
  - Director of Information Technology - Civil Service
  - Instructional Innovation Support Specialist/Coach – IFA
  - Customer service: current model is not supporting student and staff needs
  - Two different skill sets required for a comprehensive experience to prepare students for their future
    - Infrastructure and instruction
- Professional Development/Instructional Coaching (60%)
  - Innovation of instruction (non-technological), Instructional tools, CSDE standards
  - Model/co-teach in classrooms
  - Co-plan lessons with faculty members
  - Increase project-based opportunities
  - Identify PD needs to expand innovative practices and experiences
  - Develop and lead PD sessions to train staff in CSDE standards and implementation
- Liaise with IHS Students and the IEF to support Innovation Fund growth
- Utilize Strategic Plan and School Quality Climate feedback to develop desired real-life experiences
- Ed Law 2d (20%)
  - Support teachers with understanding Ed Law 2d requirements, identify solutions
    - If a desired program is not Ed Law 2d compliant, researches and provides an alternative option that is compliant
    - Create database of instructional technology resources that are Ed Law 2d compliant
- District Technology Plan (20%)
  - Work with Director of Information Technology/ASI to ensure goals of Technology Plan are being implemented
  - Gather data on progress of technology goals



# Budgetary Adjustments: Changes Required to Balance Budget

	3/14/2023 *	Changes	Superintendent's Budget
<b>Revenue</b>	\$73,079,607	-\$487	\$73,079,120
<b>Expenses:</b>			
Push Ahead	\$71,780,724	\$37,842	\$71,818,566
New Considerations	\$1,915,440	-\$654,886	\$1,260,554
<b>Total Expenses</b>	\$73,696,164		\$73,079,120
<b>Deficit</b>	<b>-\$616,557</b>		<b>\$0</b>
* New Considerations total corrected due to calculation error			



# Budgetary Adjustments: New Considerations

Expenditure Changes	Amount	Notes
Eliminate Early World Language Program Consideration	- \$256,442	Model does not provide the desired language acquisition
Eliminate Increase in Computer Aides Consideration	- \$131,544	Revisit in 2024-25 once new technology administration is in place and need is further established
Decrease in Facility Improvement Projects	- \$266,900	Projects eliminated will remain on the list for consideration in 2024-25
Total New Consideration Changes	- \$654,886	



# Early World Language

- Original program for 5<sup>th</sup> graders, Intro to WL, ended in ~2012
- In 2019-20, began EWL for 3<sup>rd</sup> – 5<sup>th</sup> grade, Spanish only
- With our return to school after the pandemic, program was eliminated due to anticipated financial constraints
- In 2022-23, District partnered with a consultant to explore models of implementation and best practices. The most practical concept was proposed to provide the following: grades K-5, include both French and Spanish and require 2 EWL teachers

Pros:	Cons:
Begin journey toward language proficiency and build on the District's commitment to diversity	Budgetary expenditures
Peak interest in other cultures	Loss of Library as a special
Brain research & cognitive benefits	Proposed model does not provide for significant language acquisition





# Early World Language – Another Consideration

Offer EWL as a component of an after-school enrichment opportunity

- Create after school program using American Rescue Program (ARP) funds for:
  - Learning Loss programs including small group instruction
  - Homework Assistance
  - Enrichment courses inclusive of EWL
- Utilize ARP funds for:
  - Staffing to lead classes
  - Provide coordination and supervision
  - Transportation/late bus for students
- Develop above PILOT program and measure enrollment, satisfaction, and academic impacts
- If successful, it would be supported in future District budgets



# Facilities Projects – Budgetary Adjustment Overview

## Remaining in Proposed Budget

- Reconfigure Campus Library Lab/Testing area - \$15,000
- Install new audio system in auditorium (MSS) - \$25,000
- Upgrade analog PA to digital PA system for Dows and Main St. schools - \$35,000
- New furniture for the HS main office/atrium - \$25,000
- Additional/more durable outdoor furniture for Campus Quad - \$30,000
- Replace flooring in Campus Library, Gym, Arts building hallways - \$200,000

## Eliminated from Proposed Budget (Deferred to future years)

- Fence replacement and paving of basketball court (Dows) - \$130,000
- Replace tile in faculty women's bathroom (Dows) \$9,500
- Replace flooring in guidance office (IMS) \$7,400
- Remove built-in casework in classrooms (IHS) \$30,000
- Replace stairwell fire doors and frames (HS) \$30,000
- Resurface blacktop basketball court (IMS) \$60,000

Total cost estimate of projects included in the proposed budget: \$330,000



# Summary of All New Considerations

Consideration	Cost
Additional Special Ed Teacher	\$128,221
Instructional Innovation Support Specialist	\$157,551
Superivsor of Special Projects	\$179,848
School Pyschologist	\$109,953
.2 FTE HS Math, .4 FTE HS Social Studies	\$67,240
.2 FTE Floating Nurse	\$18,960
Club Stipends	\$15,000
Monitors	\$39,780
Stipends - Seal of Biliteracy, Spec Ed Coordintator , DEI	\$29,046
Loaner Chromebooks	\$12,000
Wrestling/High Jump Mats	\$23,185
Student Information System	\$79,870
Increase in Communications Contract scope	\$23,400
Technology Equipment - access points, switches	\$46,500
Facilities - Reconfigure Campus computer lab	\$15,000
Facilities - Analog to Digital PA at Dows/MSS	\$35,000
Facilities - Audio System in MSS Auditorium	\$25,000
Facilities - HS Main Office furniture	\$25,000
Facilities - Outdoor Quad furniture	\$30,000
Facilities - LGA flooring	\$200,000
<b>Total</b>	<b>\$1,260,554</b>



# Budgetary Summary

2022-23 Budget	\$68,475,000
Push Ahead Increase*	\$3,343,567
Amount for New Considerations	<u>\$1,260,553</u>
2023-24 Proposed Budget	\$73,079,120

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



# Projected Tax Levy Cap

Tax Cap Formula		2023-24
Prior Year Tax Levy		\$ 61,027,484
Assessment Growth Factor		1.0195
Adjusted Prior Year Tax Levy		\$ 62,217,520
+ PILOTS (Base year)		\$ 14,557
- Exemptions (Base year)		\$ 2,761,507
Subtotal		\$ 59,470,570
x CPI or maximum of 2%		1.0200
- PILOTS (Ensuing year)		\$ 14,557
+ Carryover		\$ -
+ Exemptions (Ensuing year)		\$ 2,462,548
= Allowable Tax Levy for Next Year		\$ 63,107,973
Allowable Tax Levy Increase Within Tax Cap		3.41%
Net Increase		\$ 2,080,488



# Projected Revenue

REVENUE SOURCE	2022-23 BUDGET	2023-24 PROPOSED BUDGET	\$ VARIANCE	% VARIANCE
Property Taxes	\$61,027,484	\$63,107,973	\$2,080,489	3.4%
State Aid	\$4,993,473	\$7,245,576	\$2,252,103	45.1%
Tuition	\$384,354	\$317,000	(\$67,354)	-17.5%
Sales Taxes	\$820,000	\$915,000	\$95,000	11.6%
Rental-BOCES	\$312,087	\$324,571	\$12,483	4.0%
Other	\$515,102	\$746,500	\$231,398	44.9%
Sub Total	\$68,052,500	\$72,656,620	\$4,604,119	6.8%
Approp. Fund Balance	\$422,500	\$422,500	\$0	0.0%
<b>TOTAL BUDGET</b>	<b>\$68,475,000</b>	<b>\$73,079,120</b>	<b>\$4,604,119</b>	<b>6.72%</b>

Note: This is the final year of increases in Foundation Aid, which contributed to the large increase in State Aid this year.



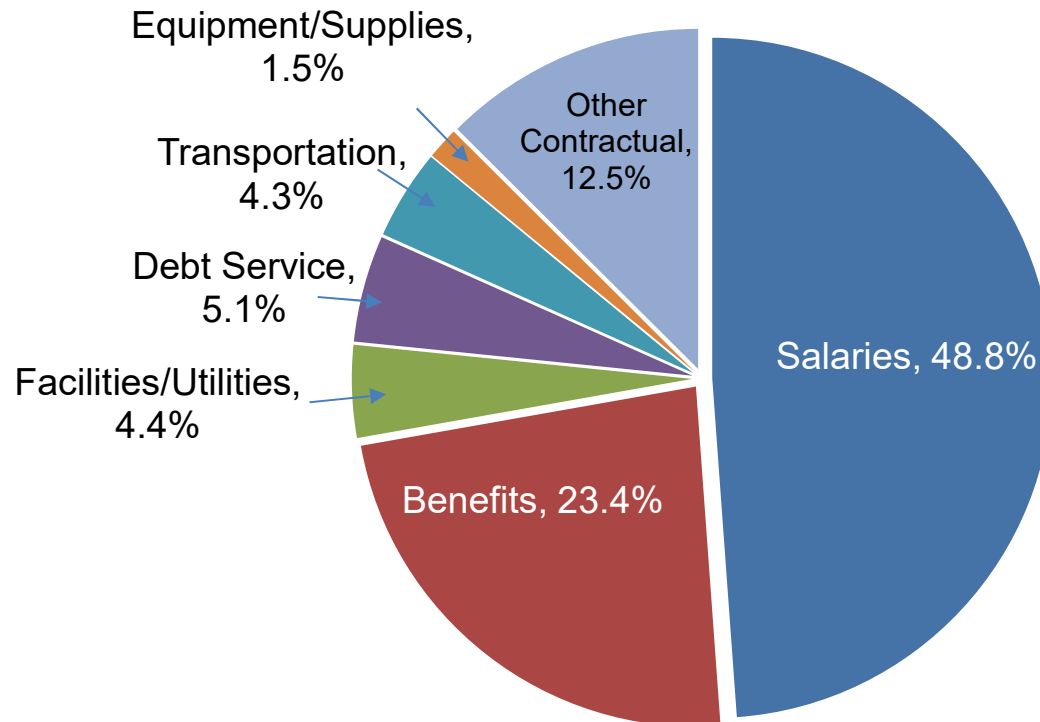
# Budget Expenditure by Category

CATEGORY	2022-23 APPROVED BUDGET	2023-24 PROPOSED BUDGET	\$ VARIANCE	% VARIANCE	% of BUDGET
Salaries	\$33,947,483	\$35,696,178	\$1,748,695	5.2%	48.8%
Benefits	\$16,094,333	\$17,077,163	\$982,830	6.1%	23.4%
Facilities <small>excluding salaries</small>	\$2,668,321	\$3,210,921	\$542,601	20.3%	4.4%
Debt Service	\$4,103,763	\$3,711,181	(\$392,582)	-9.6%	5.1%
Transportation	\$2,607,625	\$3,124,019	\$516,394	19.8%	4.3%
Equipment/Supplies	\$774,704	\$1,105,315	\$330,611	42.7%	1.5%
Other Contractual	\$8,278,771	\$9,154,343	\$875,572	10.6%	12.5%
<b>TOTAL BUDGET</b>	<b>\$68,475,000</b>	<b>\$73,079,120</b>	<b>\$4,604,120</b>	<b>6.7%</b>	



# Budget Expenditure by Category

## Expense Category as a percent of Total Proposed Budget







# Budget Revenue & Expenditure

DESCRIPTION	2022-23 APPROVED BUDGET	2023-24 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2023-24 NEW BUDGET CONSIDERATIONS	2023-24 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
General Support	3,381,208	3,580,431	199,223	5.9%	149,770	3,730,201	348,993	10.3%
Operation & Maint	5,045,172	5,299,201	254,030	5.0%	330,000	5,629,201	584,030	11.6%
Instruction	19,281,451	20,074,117	792,666	4.1%	95,763	20,169,880	888,429	4.6%
Special Education	9,690,668	10,230,341	539,673	5.6%	63,523	10,293,864	603,196	6.2%
Instructional Support	8,270,780	8,931,859	661,079	8.0%	411,752	9,343,611	1,072,831	13.0%
Transportation	2,607,625	3,124,019	516,394	19.8%	0	3,124,019	516,394	19.8%
Employee Benefits	16,094,333	16,867,418	773,085	4.8%	209,745	17,077,163	982,830	6.1%
Debt Service	4,103,763	3,711,181	(392,582)	-9.6%	-	3,711,181	(392,582)	-9.6%
<b>TOTAL BUDGET</b>	<b>\$68,475,000</b>	<b>\$71,818,567</b>	<b>\$3,343,567</b>	<b>4.9%</b>	<b>\$1,260,553</b>	<b>\$73,079,120</b>	<b>4,604,120</b>	<b>6.72%</b>
Estimated Budget Revenue						\$73,079,120		
Amount Over						\$0		



# Irvington School Budget Trends

YEAR	BUDGET	% BUDGET INCREASE	TAX RATE per M	INCREASE
2011-12	\$50,324,892	0.91%	\$592.19	3.54%
2012-13	\$51,156,000	1.65%	\$613.84	3.66%
2013-14	\$54,070,000	5.70%	\$645.81	5.21%
2014-15	\$56,294,000	4.11%	\$665.35	3.03%
2015-16	\$57,664,000	2.43%	\$690.14	3.73%
2016-17	\$58,330,000	1.15%	\$698.78	1.25%
2017-18	\$59,100,494	1.32%	\$19.13	n/a *
2018-19	\$61,348,175	3.80%	\$19.42	1.51%
2019-20	\$62,953,554	2.62%	\$19.45	0.14%
2020-21	\$64,556,500	2.55%	\$20.10	3.37%
2021-22	\$66,361,700	2.80%	\$20.82	3.58%
2022-23	\$68,475,000	3.18%	\$20.69	-0.63%
2023-24 **	\$73,079,120	6.72%	\$20.30	-1.87%
* Due to change to full valuation				
** Preliminary Estimate based on March 2023 valuations and Tax Levy estimate to date				
Tax Rate is estimated based on most current Assessed Valuation as of 3/2/2023				

Actual assessed valuations typically decrease slightly by the time the assessment roll is finalized for the tax bills, due to SCARS and other exemptions.



# Tax Rates & Your Taxes

Formula to calculate your estimated taxes

$$\begin{array}{r} \text{Assessed value of your property} \\ \times \\ 20.30411 \\ = \\ \text{Taxes} \end{array}$$

Please keep in mind that the \$20.30411\* tax rate per thousand is estimated based on the current assessment roll as of March 2023 and expected changes from additional exemptions and SCARS granted until the roll is finalized in August 2023.

\* Based on most current Assessed Valuation



# 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, including integration of technology with instructional software and devices
- Meet Special Education-related programs and services needs
- Support all students' developmental and educational needs
- Provide on-going professional development 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 and restorative practices
- Demonstrate how facility and maintenance relate to student learning experiences
- Allow for the use of additional state aid revenue for facilities projects versus recurring expenditures, thus maintaining flexibility for future budgets

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



# Additional Referendum Recommendation

Legal name	Capital Reserve
Citation	Ed. Law §3651
Purpose	To pay the cost of any object or purpose for which bonds may be issued
Established By:	<b>Voter approval</b> needed
Funding Source(s)	Proposition(s) put before <b>voters</b> must specify purpose(s), ultimate \$ amount(s) to be deposited into reserve(s), probable term(s) or life/lives and source(s) of funds to be deposited into the reserve(s).
Expenditures	<b>Voter approval</b> required to spend from these reserve(s).
Duration	Limited to term or life approved by <b>voters</b>
Restrictions	Purpose must be specific i.e. to purchase school buses. Total exp. over life of each reserve may not exceed voter-approved maximum. Funds may be transferred to other reserves only with <b>voter approval</b> . <b>Voter approval</b> required to terminate reserve before specified expiration date. Remaining funds must first be applied to district's outstanding bonded indebtedness and secondarily to reduce the tax levy. <b>Voters</b> may extend term only before end date. Reserve(s) defunct after term(s) expire, except to spend remaining funds w/ <b>voter approval</b> .
Source: State Aid & Financial Planning Service - Questar III BOCES	



# Additional Referendum Recommendation

## Increase Capital Reserve to \$10,000,000

- Current Capital Reserve was approved by voters in May 2015 and established this reserve to the amount of \$1,500,000 plus earnings, with a probable term of 15 years or until funds exhausted. The current reserve balance as of June 30, 2022 is \$1,117,300.
- Funding sources in previous referendum included:
  - i. Amounts from budgetary appropriations from time to time
  - ii. Unappropriated fund balance made available by the Board of Education from time to time
  - iii. NY State Aid received and made available by the Board of Education from time to time, all as permitted by law.
- Recommendation to increase the current Capital Reserve will lessen the need for future bonds, thus saving the District/school community interest expenses. Additionally, funds accrue interest while in reserve, currently greater than 4%.
- Voters must approve expenditures from a capital reserve as they would for a bond project.



# Future Board of Education Budget Discussions

Date*	Meeting Topic
Tuesday, April 11	BOE meeting – Budget Discussion & Revision
Tuesday, April 18	BOE meeting - Budget Adoption
Tuesday, May 9	BOE Budget Hearing followed by regular meeting
Tuesday, May 16	Annual Meeting - <b>BUDGET VOTE</b>



# Community Budget Discussions

## 2023-24 Budget Discussions

Please join the Board of Education and Superintendent to learn more about the 2023-24 budget. We look forward to your participation! All 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](http://www.irvingtonschools.org) and selecting the BoardDocs link.



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UNION FREE SCHOOL DISTRICT

Budget Meeting/Topic	Date	Time	Virtual Meeting Information
Board of Education Meeting: Budget Landscape & Operations	Tuesday, February 28th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Curriculum Budget	Tuesday, March 14th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Superintendent's Proposed Budget	Tuesday, March 28th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Discussion	Tuesday, April 11th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Board of Education Meeting: Budget Adoption	Tuesday, April 18h	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
Irvington Senior Center	Wednesday, April 26th	10:30 am - 11:00 am	Irvington Senior Center 29 Bridge Street, Irvington
Superintendent to Present Budget to Village Trustees	Monday, May 1st	7:00 pm	Village Hall, 85 Main Street, Irvington
Pre-School Parents Budget Discussion	Tuesday May 2nd	9:15 am - 10:15 am	Good Shepherd Nursery North Broadway, Irvington
PTSA General Membership Meeting Budget Discussion	Thursday, May 3rd	7:30 pm	Dows Lane Professional Learning Center, 6 Dows Lane, Irvington
Board of Education Meeting: Budget Hearing	Tuesday, May 9th	7:30 pm	IMS/IHS Campus Presentation Room 40 North Broadway, Irvington
2023-24 Budget Vote & Member Election	Tuesday, May 16th	7:00 am - 9:00 pm	Main Street School Auditorium 101 Main Street, Irvington





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**Every Student, Every Day!**

[Budget@IrvingtonSchools.org](mailto:Budget@IrvingtonSchools.org)