

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget Summary 2022-23

CODE	DESCRIPTION	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2022-23 NEW BUDGET CONSIDERATIONS	2022-23 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
1000	Board of Education	134,570	162,125	27,555	20.5%	0	162,125	27,555	20.5%
1200	Chief School Admin.	379,736	387,045	7,309	1.9%	0	387,045	7,309	1.9%
1300	Finance	674,598	726,364	51,766	7.7%	0	726,364	51,766	7.7%
1400	Staff	563,422	646,051	82,629	14.7%	0	646,051	82,629	14.7%
1600	Operation & Maint	4,554,210	4,868,985	314,775	6.9%	8,000	4,876,985	322,775	7.1%
1670	Messenger/Mailing	44,360	45,860	1,500	3.4%	0	45,860	1,500	3.4%
1680	Central Data Processing	622,696	741,259	118,563	19.0%	-	741,259	118,563	19.0%
1900	Special Items	640,278	672,504	32,226	5.0%	0	672,504	32,226	5.0%
2000	Curr Dev & Supervision	2,129,211	2,154,380	25,169	1.2%	-	2,154,380	25,169	1.2%
2110	General Education Instruction	18,863,249	18,861,971	(1,278)	0.0%	160,500	19,022,471	159,222	0.8%
2250	Special Education Instruction	9,369,172	9,610,668	241,496	2.6%	85,000	9,695,668	326,496	3.5%
2280	Occupational Education	103,358	173,980	70,622	68.3%	-	173,980	70,622	68.3%
2610	Library	639,024	667,046	28,022	4.4%	-	667,046	28,022	4.4%
2630	Instructional Tech	1,342,758	1,386,081	43,323	3.2%	85,000	1,471,081	128,323	9.6%
2800	Pupil Personnel Svcs	1,684,541	1,753,162	68,621	4.1%	12,000	1,765,162	80,621	4.8%
2810	Guidance	918,305	963,469	45,164	4.9%	85,000	1,048,469	130,164	14.2%
2850	Co-Curricular	201,020	215,935	14,915	7.4%	3,000	218,935	17,915	8.9%
2855	Interscholastic	942,363	995,207	52,844	5.6%	5,500	1,000,707	58,344	6.2%
5500	Transportation	2,704,485	2,607,625	(96,860)	-3.6%	0	2,607,625	(96,860)	-3.6%
9000	Employee Benefits	15,486,387	15,853,999	367,612	2.4%	240,334	16,094,333	607,946	3.9%
9700	Debt Service	4,193,957	4,103,763	(90,194)	-2.2%	-	4,103,763	(90,194)	-2.2%
9900	Interfund Transfers	170,000	170,000	0	(170,000)	0	170,000	0	0.0%
	TOTAL BUDGET	<u>\$66,361,700</u>	<u>\$67,767,479</u>	<u>\$1,405,780</u>	<u>2.1%</u>	<u>\$684,334</u>	<u>\$68,451,813</u>	<u>2,090,114</u>	<u>3.15%</u>
						Revenue	<u>\$68,451,813</u>		
						Over/Under	<u>\$0</u>		

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2022-23
BOARD OF EDUCATION

CODE	DESCRIPTION	FTE	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2022-23 NEW BUDGET CONSIDERATIONS	2022-23 PROPOSED BUDGET	CHANGE	% VARIANCE	2020-21 ACTUAL	2019-20 ACTUAL	2018-19 ACTUAL
1010 Board of Education													
400	Other Expense		38,000	38,000	-	0.0%	-	38,000	0	0.0%	23,484	22,676	47,935
450	Supplies		2,295	3,000	705	30.7%	-	3,000	705	30.7%	1,345	469	1,271
490	BOCES		11,275	11,275	-	0.0%	-	11,275	0		10,785	10,750	10,711
	Total Board of Education		\$ 51,570	\$ 52,275	\$ 705	1.4%	\$ 0	\$ 52,275	\$ 705	1.4%	35,614	33,895	59,917
1040 District Clerk													
160	Salary	.6	43,950	70,000	26,050	59.3%	-	70,000	26,050	59.3%	41,622	44,126	51,313
400	Other Expense		9,500	9,000	(500)	-5.3%	-	9,000	(500)	-5.3%	3,748	1,270	817
450	Supplies		1,800	1,900	100	5.6%	-	1,900	100	5.6%	619	301	662
	Total District Clerk		\$ 55,250	\$ 80,900	\$ 25,650	46.4%	\$ 0	\$ 80,900	\$ 25,650	46.4%	45,989	45,697	52,792
1060 District Meeting													
400	Other Expense		18,000	19,000	1,000	5.6%	-	19,000	1,000	5.6%	13,732	14,075	16,598
450	Supplies		2,600	2,650	50	1.9%	-	2,650	50	1.9%	354	804	751
490	BOCES		7,150	7,300	150	2.1%	-	7,300	150	2.1%	7,010		
	Total District Meeting		\$ 27,750	\$ 28,950	\$ 1,200	4.3%	\$ 0	\$ 28,950	\$ 1,200	4.3%	21,096	14,879	17,349
TOTAL BOARD OF EDUCATION			\$ 134,570	\$ 162,125	\$ 27,555	20.5%	\$ 0	\$ 162,125	\$ 27,555	20.5%	102,699	94,471	130,058

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services
Full time District clerk versus part time

NEW CONSIDERATIONS:

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2022-23
CHIEF SCHOOL ADMINISTRATOR

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2021-22 APPROVED BUDGET</u>	<u>2022-23 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2022-23 NEW BUDGET CONSIDERATIONS</u>	<u>2022-23 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>	<u>2018-19 ACTUAL</u>
1240 Chief School Administrator													
150/160	Salary	2.0	358,236	361,545	3,309	0.9%	-	361,545	3,309	0.9%	352,251	345,054	339,289
200	Equipment				0	0.0%	-	0	0	0.0%	0	0	0
400	Other Expense		17,000	20,700	3,700	21.8%	-	20,700	3,700	0.0%	15,131	15,649	16,928
450	Supplies		4,500	4,800	300	6.7%	-	4,800	300	0.0%	4,139	3,275	3,542
TOTAL CHIEF SCHOOL ADMINISTRATOR			\$ 379,736	\$ 387,045	\$ 7,309	1.9%	\$ 0	\$ 387,045	\$ 7,309	1.9%	371,521	363,978	359,759

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW CONSIDERATIONS:

**IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2022-23**

FINANCE

CODE	DESCRIPTION	FTE	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2022-23 NEW BUDGET CONSIDERATIONS	2022-23 PROPOSED BUDGET	CHANGE	% VARIANCE	2020-21 ACTUAL	2019-20 ACTUAL	2018-19 ACTUAL
1310 Business Administration													
150/160	Salary	3.7	347,411	365,839	18,428	5.3%	-	365,839	18,428	5.3%	341,138	328,631	319,384
200	Equipment			0	0	0.0%	-	0	0	0.0%	0	0	0
400	Other Expense		56,450	55,850	(600)	-1.1%	-	55,850	(600)	-1.1%	48,347	41,169	36,400
450	Supplies		8,647	8,650	3	0.0%	-	8,650	3	0.0%	3,015	3,896	5,436
490	BOCES Services		79,765	86,000	6,235	7.8%	-	86,000	6,235	7.8%	88,297	62,791	61,828
	Total Business Administration		\$ 492,273	\$ 516,339	\$ 24,066	4.9%	\$ 0	\$ 516,339	\$ 24,066	4.9%	480,797	436,487	423,048
1320 Auditing													
400	External Auditor		38,000	38,000	0	0.0%	-	38,000	0	0.0%	31,000	31,000	31,000
401	Internal Auditor		30,000	30,000	0	0.0%	-	30,000	0	0.0%	7,800	0	7,800
402	Claims Auditor		8,700	9,900	1,200	13.8%	-	9,900	1,200	13.8%	8,700	8,250	8,380
	Total Auditing		\$ 76,700	\$ 77,900	\$ 1,200	1.6%	\$ 0	\$ 77,900	\$ 1,200	1.6%	47,500	39,250	47,180
1325 Treasurer													
160	Salary	1.0	105,375	131,625	26,250	24.9%	-	131,625	26,250	24.9%	103,860	101,400	88,544
450	Supplies		250	500	250	100.0%	-	500	250	100.0%	0	0	104
	Total Treasurer		\$ 105,625	\$ 132,125	\$ 26,500	25.1%	\$ 0	\$ 132,125	\$ 26,500	25.1%	103,860	101,400	88,648
	TOTAL FINANCE		\$ 674,598	\$ 726,364	\$ 51,766	7.7%	\$ 0	\$ 726,364	\$ 51,766	7.7%	632,157	577,137	558,876

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services
Increased responsibilities for Treasurer to School Business Administrator

NEW CONSIDERATIONS:

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2022-23
LEGAL/HR/PUBLIC INFO

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2021-22 APPROVED BUDGET</u>	<u>2022-23 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2022-23 NEW BUDGET CONSIDERATIONS</u>	<u>2022-23 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>	<u>2018-19 ACTUAL</u>
1420 Legal													
400	Other Expense		356,000	412,250	56,250	15.8%	-	412,250	56,250	15.8%	361,478	249,467	327,652
490	BOCES - Hearing Officer		500	500	0	0.0%	-	500	0	0.0%	330	330	0
	Total Legal		\$ 356,500	\$ 412,750	\$ 56,250	15.8%	\$ 0	\$ 412,750	\$ 56,250	15.8%	361,808	249,797	327,652
1430 Personnel													
160	Salary	1.0	79,960	85,471	5,511	6.9%	-	85,471	5,511	6.9%	77,367	74,852	73,058
400	Other Expense		29,000	28,700	(300)	-1.0%	-	28,700	(300)	-1.0%	8,041	2,738	4,035
450	Supplies		1,000	1,000	-	0.0%	-	1,000	0	0.0%	676	860	1,269
490	BOCES/Recruitment		16,512	30,730	14,218	86.1%	-	30,730	14,218	86.1%	19,433	19,208	14,714
	Total Personnel		\$ 126,472	\$ 145,901	\$ 19,429	15.4%	\$ 0	\$ 145,901	\$ 19,429	15.4%	105,517	97,658	93,076
1480 Public Information													
400	Other Expense		6,500	11,000	4,500	69.2%	-	11,000	4,500	69.2%	19,357	9,003	9,227
450	Supplies		2,250	2,250	-	100.0%	-	2,250	0	100.0%	715	915	25
490	BOCES Services		71,700	74,150	2,450	3.4%	-	74,150	2,450	3.4%	37,211	51,992	25,488
	Total Public Information		\$ 80,450	\$ 87,400	\$ 6,950	8.6%	\$ 0	\$ 87,400	\$ 6,950	8.6%	57,283	61,910	34,740
	TOTAL STAFF		\$ 563,422	\$ 646,051	\$ 82,629	14.7%	\$ 0	\$ 646,051	\$ 82,629	14.7%	524,608	409,365	455,468

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

Increased legal cost to defend Child Victim Act cases
 Added Employee Assistance Program - Personnel BOCES
 Added Records scanning fees - Personnel BOCES

NEW CONSIDERATIONS:

**IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2022-23**

OPERATIONS AND MAINTENANCE

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2021-22 APPROVED BUDGET</u>	<u>2022-23 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2022-23 NEW BUDGET CONSIDERATIONS</u>	<u>2022-23 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>	<u>2018-19 ACTUAL</u>
1620 Operations													
160	Custodial Staff	26.0	2,030,000	2,140,881	110,881	5.5%	8,000	2,148,881	\$ 118,881	5.9%	1,974,271	1,883,132	1,862,460
200	Equipment		5,000	12,000	7,000	140.0%	-	12,000	7,000	140.0%	12,790	23,113	8,687
400	Other Expense - Daily operations		81,700	86,950	5,250	6.4%	-	86,950	5,250	6.4%	43,005	30,013	69,072
410	Building Security Services		312,042	335,000	22,958	7.4%	-	335,000	22,958	7.4%	187,100	173,224	269,903
420	Utilities		950,104	1,032,004	81,900	8.6%	-	1,032,004	81,900	8.6%	750,601	590,479	704,379
450	Supplies-Custodial. Operations		178,500	204,750	26,250	14.7%	-	204,750	26,250	14.7%	337,650	171,777	122,272
490	BOCES		120,900	125,850	4,950	4.1%	-	125,850	4,950	4.1%	151,100	59,466	48,737
SUB-TOTAL OPERATIONS			\$ 3,678,246	\$ 3,937,435	\$ 259,189	7.0%	\$ 8,000	\$ 3,945,435	\$ 267,189	7.3%	3,456,517	2,931,204	3,085,510
1621 Maintenance													
160	Maintenance Staff	3.0	224,543	227,970	3,427	1.5%	-	227,970	3,427	1.5%	227,578	216,308	200,459
200	Equipment		61,325	70,000	8,675	14.1%	-	70,000	8,675	0.0%	0	3,995	0
400	Building Repairs/Improvements		207,526	242,530	35,004	16.9%	-	242,530	35,004	16.9%	188,531	277,332	198,891
400	Contractual Maintenance Services		237,770	243,450	5,680	2.4%	-	243,450	5,680	2.4%	227,909	203,277	237,243
400	Architect Fees		25,000	25,000	0	0.0%	-	25,000	0	0.0%	21,005	0	34,341
400	Maintenance Inspections		48,800	50,800	2,000	4.1%	-	50,800	2,000	4.1%	26,550	12,638	20,449
450	Supplies, Maintenance		71,000	71,800	800	1.1%	-	71,800	800	1.1%	47,510	45,875	50,697
SUB-TOTAL MAINTENANCE			\$ 875,964	\$ 931,550	\$ 55,586	6.3%	\$ 0	\$ 931,550	\$ 55,586	6.3%	739,083	759,425	742,080
TOTAL OPERATIONS AND MAINTENANCE			\$ 4,554,210	\$ 4,868,985	\$ 314,775	6.9%	\$ 8,000	\$ 4,876,985	\$ 322,775	7.1%	4,195,600	3,690,629	3,827,590

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

Custodial salaries include reflection of overtime used to meet COVID needs
 Custodial equipment includes cost of kiosk for the Middle School school store and misc for equipment failures
 Custodial supplies includes COVID PPE and disinfectants
 Security supplies include camera replacements and card key system supplies
 Custodial Other, Security, Utilities reflect increased pricing due to inflation/supply issues

Maintenance Equipment includes replacement of aged pickup truck
 Maintenance Projects include playground mulch, painting projects, flooring repairs/replacement, door replacement

NEW BUDGET CONSIDERATIONS

Additional Custodian offset by reduction in Overtime

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2022-23
MESSENGER AND MAILING

<u>CODE</u>	<u>DESCRIPTION</u>	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2022-23 NEW BUDGET CONSIDERATIONS	2022-23 PROPOSED BUDGET	CHANGE	% VARIANCE	2020-21 ACTUAL	2019-20 ACTUAL	2018-19 ACTUAL
1670 Messenger and Mailing												
190	Salaries Messenger	17,000	18,500	1,500	8.8%	-	18,500	1,500	8.8%	17,141	15,792	12,768
400	Other Expense - Postage	20,000	20,000	0	0.0%	-	20,000	0	0.0%	11,998	12,405	12,279
401	Rental of Machines	5,210	5,210	-	0.0%	-	5,210	-	0.0%	4,209	4,785	6,516
409	Mail Permits	1,450	1,450	0	0.0%	-	1,450	0	0.0%	245	2,740	160
450	Supplies	700	700	0	0.0%	-	700	0	0.0%	63	539	682
TOTAL MESSENGER & MAILING		\$ 44,360	\$ 45,860	1,500	3.4%	\$ 0	\$ 45,860	\$ 1,500	3.4%	33,657	36,261	32,405

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW BUDGET CONSIDERATIONS

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2022-23

CENTRAL DATA PROCESSING

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2021-22 APPROVED BUDGET</u>	<u>2022-23 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2022-23 NEW BUDGET CONSIDERATIONS</u>	<u>2022-23 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>	<u>2018-19 ACTUAL</u>
<u>1680 Central Data Processing</u>												
200	Equipment	53,000	75,000	22,000	41.5%		75,000	22,000	41.5%	117,733	83,785	89,611
400	Other Expense	349,915	521,352	171,437	49.0%		521,352	171,437	49.0%	381,615	288,861	301,376
450	Supplies	79,468	1,000	(78,468)	-98.7%		1,000	(78,468)	-98.7%	135,585	2,795	
490	BOCES services	140,313	143,907	3,594	2.6%		143,907	3,594	2.6%	134,549	113,512	124,889
TOTAL CENTRAL DATA PROCESSING		\$ 622,696	\$ 741,259	\$ 118,563	19.0%	\$ 0	\$ 741,259	\$ 118,563	19.0%	769,482	488,953	515,876

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

- Additional cost of network support
- Additional cost of network software/virus protection
- Equipment includes
 - Network switches - 10
- Supplies include:
 - Battery backup replacements - 4

NEW CONSIDERATIONS

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2022-23
SPECIAL ITEMS

<u>CODE</u>	<u>DESCRIPTION</u>	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2022-23 NEW BUDGET CONSIDERATIONS	2022-23 PROPOSED BUDGET	CHANGE	% VARIANCE	2020-21 ACTUAL	2019-20 ACTUAL	2018-19 ACTUAL
1900 SPECIAL ITEMS												
1910.400	Insurance - NYSIR	205,000	230,000	25,000	12.2%		230,000	25,000	12.2%	206,435	187,290	179,389
1950.400	North Yonkers Sewer Tax	60,000	60,000	0	0.0%		60,000	0	0.0%	25,414	29,112	29,166
1964.400	Refund of Property Taxes	75,000	75,000	0	0.0%		75,000	0	0.0%	1,127,065	958,626	481,018
1981.490	BOCES Charge - Administration	246,132	252,395	6,263	2.5%		252,395	6,263	2.5%	230,167	218,279	183,740
1981.490	BOCES Charge - Capital	54,146	55,109	963	1.8%		55,109	963	1.8%	54,770	54,752	52,559
TOTAL SPECIAL ITEMS		\$ 640,278	\$ 672,504	32,226	5.0%	\$ 0	\$ 672,504	\$ 32,226	5.0%	1,643,851	1,448,059	925,872

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services
Increased insurance costs due to CVA/cyber coverage increases

NEW CONSIDERATIONS

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2022-23
INSTRUCTIONAL IMPROVEMENT / ADMINISTRATION

CODE	DESCRIPTION	FTE	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2022-23 NEW BUDGET CONSIDERATIONS	2022-23 PROPOSED BUDGET	CHANGE	% VARIANCE	2020-21 ACTUAL	2019-20 ACTUAL	2018-19 ACTUAL
2010 Curriculum Development													
150/160	Administrative Salaries	2.0	273,523	280,660	7,137	2.6%	0	280,660	7,137	2.6%	273,224	280,819	276,595
200	Equipment				0	0.0%	0	0	0	0.0%	0	0	0
400	Other & Curr.Improvement Plan		93,800	93,800	0	0.0%	0	93,800	0	0.0%	49,876	24,622	17,490
401	Supt. Conference Days				0	0.0%	0	0	0	0.0%		0	0
406	Tri-State Consortium				0	0.0%	0	0	0	0.0%		0	9,500
450	Supplies		8,000	8,000	0	0.0%	0	8,000	0	0.0%	4,439	5,294	7,179
490	BOCES		246,923	247,500	577	0.2%	0	247,500	577	0.2%	67,143	183,420	93,094
	Total Curriculum Development		\$ 622,246	\$ 629,960	\$ 7,714	1.2%	\$ 0	\$ 629,960	\$ 7,714	1.2%	394,682	494,155	403,858
2020 Supervision													
150	Administrative Salaries	7.0	1,155,988	1,168,031	12,043	1.0%	0	1,168,031	12,043	1.0%	1,172,502	1,148,546	1,078,723
160	Non-Instructional Salaries	4.0	278,407	278,909	502	0.2%	0	278,909	502	0.2%	275,454	262,333	253,545
200	Equipment				0	0.0%	0	0	0	0.0%	0	0	0
400	Other Expense		25,335	26,685	1,350	5.3%	0	26,685	1,350	5.3%	9,686	12,021	7,742
406	Supv. - Prof. Development/Tri States		30,795	30,795	0	0.0%	0	30,795	0	0.0%	9,114	19,261	5,932
450	Supplies		14,440	18,000	3,560	24.7%	0	18,000	3,560	24.7%	15,146	16,448	14,769
490	BOCES		2,000	2,000	0	0.0%	0	2,000	0	0.0%	0	0	150,021
	Total Supervision		\$ 1,506,965	\$ 1,524,420	\$ 17,455	1.2%	\$ 0	\$ 1,524,420	\$ 17,455	1.2%	1,481,902	1,458,609	1,510,732
TOTAL INSTRUCTIONAL IMPROVEMENT / ADMINISTRATION			\$ 2,129,211	\$ 2,154,380	\$ 25,169	1.2%	\$ 0	\$ 2,154,380	\$ 25,169	1.2%	1,876,584	1,952,764	1,914,590

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW CONSIDERATIONS: Recommended enhancements from Administration

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2022-23
INSTRUCTION

CODE	DESCRIPTION	FTE	2021-22	2022-23	CHANGE	% VARIANCE	2022-23	2022-23	CHANGE	% VARIANCE	2020-21	2019-20	2018-19
			APPROVED BUDGET	PUSH AHEAD BUDGET			NEW BUDGET CONSIDERATIONS	PROPOSED BUDGET					
2110 Teaching - Regular School													
110	Teaching Salaries (K-3)	36.10	4,009,254	3,952,663	(56,591)	-1.4%	28,325	3,980,988	-28,266	-0.7%	3,845,706	4,024,055	4,094,318
120	Teaching Salaries (4-6)	31.16	3,726,148	3,721,272	(4,876)	-0.1%	49,575	3,770,847	44,699	1.2%	3,562,896	3,604,466	3,422,893
130	Teaching Salaries (7-12)	72.78	8,686,383	8,738,778	52,395	0.6%	82,600	8,821,378	134,995	1.6%	8,362,682	8,325,487	8,290,616
140	Substitute Salaries		400,000	450,000	50,000	12.5%	0	450,000	50,000	12.5%	451,666	434,965	448,075
160	Non-instructional Salaries	22.28	1,090,576	1,014,902	(75,674)	-6.9%		1,014,902	-75,674	-6.9%	1,142,332	941,569	844,146
200	Equipment		0	0	0	0.0%	0	0	0	0.0%	0	0	0
400	Other Expense - Instruction/Testing/Mileage		62,878	69,582	6,704	10.7%		69,582	6,704	10.7%	20,497	14,511	25,102
	Other Expense - Homebound		42,500	40,500	(2,000)	-4.7%	0	40,500	-2,000	-4.7%	32,951	24,402	87,519
403	Other Expense - Equipment Repair		14,000	15,680	1,680	12.0%		15,680	1,680	12.0%	4,300	4,699	6,231
404	Other Expense - Commencement		15,600	16,000	400	2.6%	0	16,000	400	2.6%	20,421	17,436	14,001
405	Rental of Instructional Equipment		90,170	64,000	(26,170)	-29.0%	0	64,000	-26,170	-29.0%	74,665	74,581	85,683
406	Professional Development - Conf.		19,600	19,600	0	0.0%		19,600	0	0.0%	8,924	15,580	49,374
410	Student Assistance Services		61,600	62,750	1,150	1.9%	0	62,750	1,150	1.9%	60,388	59,320	47,304
415	Student Accident Insurance		33,800	33,800	0	0.0%	0	33,800	0	0.0%	30,018	31,523	32,311
450	Supplies		267,930	295,104	27,174	10.1%	0	295,104	27,174	10.1%	222,598	239,748	296,367
480	Textbooks		117,475	128,840	11,365	9.7%	0	128,840	11,365	9.7%	141,362	130,401	196,676
490	BOCES Services		225,335	238,500	13,165	5.8%	0	238,500	13,165	5.8%	120,575	220,481	188,857
TOTAL TEACHING REGULAR SCHOOL			\$ 18,863,249	\$ 18,861,971	(1,278)	0.0%	\$ 160,500	\$ 19,022,471	\$ 159,222	0.8%	18,101,981	18,163,224	18,129,473
2280 Occupational Education													
150	Instructional Salaries				0	0.0%	0	0	0	0.0%		0	0
450	Supplies				0	0.0%	0	0	0	0.0%		0	0
490	BOCES Services		103,358	173,980	70,622	68.3%	0	173,980	70,622	68.3%	94,727	46,822	21,489
TOTAL OCCUPATIONAL EDUCATION			\$ 103,358	\$ 173,980	70,622	68.3%	\$ 0	\$ 173,980	\$ 70,622	68.3%	94,727	46,822	21,489
TOTAL ADJUSTED TEACHING REGULAR SCHOOL/OCC ED			\$ 18,966,607	\$ 19,035,951	69,344	0.4%	\$ 160,500	\$ 19,196,451	\$ 229,844	1.2%	18,196,708	18,210,046	18,150,962

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services
160 ICT aides coded to 2250 Special Education
405 Copier Lease now partially distributed to Library, Guidance
Occ Ed placements based on current and expected enrollment in Career/Tech programs at BOCES

NEW CONSIDERATIONS: Recommended enhancements from Administration
Master Reading Teacher District Wide
Art Teacher .5 FTE MS/HS
Increase in stipends for Department Chairs
Art and Music to full chair
New PE/Health department chair

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2022-23

SPECIAL EDUCATION

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2021-22 APPROVED BUDGET</u>	<u>2022-23 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2022-23 NEW BUDGET CONSIDERATIONS</u>	<u>2022-23 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>	<u>2018-19 ACTUAL</u>
<u>2250. Special Education</u>													
150	Instructional Salaries	39.97	4,005,261	4,083,873	78,612	2.0%	85,000	4,168,873	163,612	4.1%	4,002,913	3,909,236	3,612,139
160	Non-Instructional Salaries	36.01	1,574,900	1,687,267	112,367	7.1%	0	1,687,267	112,367	7.1%	1,435,953	1,344,476	1,459,316
200	Equipment		0	0	0	0.0%	0	0	0	0.0%	0	0	0
400.4	Physical/OT Services - Related Svcs		95,000	115,000	20,000	21.1%	0	115,000	20,000	21.1%	112,761	71,704	76,509
400.4	Homebound Service		35,000	35,000	0	0.0%	0	35,000	0	0.0%	2,845	27,144	53,310
400.5	Contractual -JCOS		203,000	185,000	-18,000	-8.9%	0	185,000	(18,000)	-8.9%	252,434	264,766	247,756
400	Other Contractual		36,150	37,250	1,100	3.0%	0	37,250	1,100	3.0%	22,990	4,716	16,477
450	Supplies		15,600	17,050	1,450	9.3%	0	17,050	1,450	9.3%	10,417	16,322	8,488
462	Software		1,000	1,000	0	0.0%	0	1,000	0	0.0%	223	823	
470	Tuition (Private, Public, Parent Placed)		1,830,407	1,968,263	137,856	7.5%	0	1,968,263	137,856	7.5%	1,722,164	1,845,745	2,027,800
480	Textbooks		11,500	8,000	-3,500	-30.4%	0	8,000	(3,500)	-30.4%	7,028	1,692	5,868
490	BOCES		1,561,354	1,472,965	-88,389	-5.7%	0	1,472,965	(88,389)	-5.7%	1,374,443	1,659,656	1,681,988
TOTAL SPECIAL EDUCATION			\$ 9,369,172	\$ 9,610,668	\$ 241,496	2.6%	\$ 85,000	\$ 9,695,668	\$ 326,496	3.5%	8,944,171	9,146,280	9,189,651

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

160 Reflects ICT aides previously coded to 2110 Instruction
 470/490 BOCES reflects existing and anticipated student placements
 400.4 Related Services reflects existing student needs and rising costs for services

NEW CONSIDERATIONS: Recommended enhancements from Administration

Special Education teacher at the Middle School

**IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2022-23**

LIBRARY

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2021-22 APPROVED BUDGET</u>	<u>2022-23 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2022-23 NEW BUDGET CONSIDERATIONS</u>	<u>2022-23 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>	<u>2018-19 ACTUAL</u>
<u>2610 Library</u>													
150	Librarian Salaries	4.0	448,950	463,427	14,477	3.2%	0	463,427	14,477	3.2%	440,718	427,568	437,478
160	Non-Instructional Salaries	2.5	106,074	109,034	2,960	2.8%	0	109,034	2,960	2.8%	97,450	115,228	111,888
200	Equipment		-	0	0	0.0%	0	0	-	0.0%		0	0
400	Other Expense		-	6,400	6,400	100.0%	0	6,400	6,400	0.0%		0	0
406	Prof. Development		-	0	0	0.0%	0	0	-	0.0%		0	0
450	Supplies		2,500	2,500	0	0.0%	0	2,500	-	0.0%	2,035	1,696	2,033
451	Library Books & Materials		25,500	26,500	1,000	3.9%	0	26,500	1,000	3.9%	26,820	26,595	32,112
490	BOCES Services		56,000	59,185	3,185	5.7%	0	59,185	3,185	5.7%	57,405	32,846	52,190
TOTAL LIBRARY			\$ 639,024	\$ 667,046	\$ 28,022	4.4%	\$ 0	\$ 667,046	\$ 28,022	4.4%	624,428	603,933	635,701

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services
400 Contractual includes an allocation of the copier lease

NEW CONSIDERATIONS: Recommended enhancements from Administration

**IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2022-23**

INSTRUCTIONAL TECHNOLOGY

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2022-23 NEW BUDGET CONSIDERATIONS	2022-23 PROPOSED BUDGET	CHANGE	% VARIANCE	2020-21 ACTUAL	2019-20 ACTUAL	2018-19 ACTUAL
A2630 - Instructional Technology													
150	Instructional Salaries	4.4	556,256	562,609	6,353	1.1%	85,000	647,609	91,353	16.4%	540,196	524,236	357,051
160	Computer Staff	2.5	118,727	110,729	(7,998)	-6.7%	0	110,729	(7,998)	-6.7%	113,066	113,448	108,888
200	Equipment		80,000	80,000	-	0.0%	0	80,000	0	0.0%		71,277	52,468
400	Other Expense		277,715	276,147	(1,568)	-0.6%	0	276,147	(1,568)	-0.6%	276,362	238,056	245,639
403	Computer- Equip. Repair		3,600	16,000	12,400	344.4%	0	16,000	12,400	344.4%	4,178	815	698
450	Computer Supplies		171,540	176,900	5,360	3.1%	0	176,900	5,360	3.1%	303,439	189,003	102,388
462	State Aided Computer Software		71,620	81,496	9,876	13.8%	0	81,496	9,876	13.8%	74,259	42,589	42,741
490	BOCES		63,300	82,200	18,900	29.9%	0	82,200	18,900	29.9%	68,582	24,461	24,692
TOTAL INSTRUCTIONAL INFORMATION TECHNOLOGY			\$ 1,342,758	\$ 1,386,081	\$ 43,323	3.2%	\$ 85,000	\$ 1,471,081	\$ 128,323	9.6%	1,380,082	1,203,885	934,565

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

403 includes purchasing parts to repair chromebooks
462/490 includes rising cost of instructional software

NEW CONSIDERATIONS: Recommended enhancements from Administration

Technology Integration Teacher

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2022-23

GUIDANCE SERVICES

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2021-22 APPROVED BUDGET</u>	<u>2022-23 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2022-23 NEW BUDGET CONSIDERATIONS</u>	<u>2022-23 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>	<u>2018-19 ACTUAL</u>
<u>2810. Guidance</u>													
150	Teaching Salaries	7.0	760,601	793,025	32,424	4.3%	85,000	878,025	117,424	15.4%	760,581	816,481	794,339
160	Non-Instructional Salaries	2.0	127,920	128,534	614	0.5%	-	128,534	614	0.5%	127,902	119,563	126,752
400	Other Expense		12,650	21,950	9,300	73.5%	-	21,950	9,300	73.5%	10,404	5,209	4,300
406	Other Expense-Prof. Development		7,000	7,000	-	0.0%	-	7,000	-	0.0%	2,606	2,395	3,791
450	Supplies		1,880	2,450	570	30.3%	-	2,450	570	30.3%	4,294	1,625	1,036
450	BOCES		8,254	10,510	2,256	27.3%	-	10,510	2,256	27.3%	7,215	5,280	-
TOTAL GUIDANCE			\$ 918,305	\$ 963,469	\$ 45,164	4.9%	\$ 85,000	\$ 1,048,469	\$ 130,164	14.2%	913,002	950,553	930,218

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

400 Contractual includes an allocation of the copier lease
 400 Additional expenses for PSAT exams now given to all students

NEW CONSIDERATIONS: Recommended enhancements from Administration

Additional elementary school guidance counselor

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2022-23

PUPIL PERSONNEL SERVICES

CODE	DESCRIPTION	FTE	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2022-23 NEW BUDGET CONSIDERATION S	2022-23 PROPOSED BUDGET	CHANGE	% VARIANCE	2020-21 ACTUAL	2019-20 ACTUAL	2018-19 ACTUAL
2815. Health Services													
160	Nurses' Salaries	4.8	343,031	375,119	32,088	9.4%	0	375,119	32,088	9.4%	294,315	284,113	302,815
400.40	School Physician/Contractual		41,320	41,320	-	0.0%	0	41,320	0	0.0%	32,121	31,412	28,218
400.50	Health Services - Out of District		130,000	130,000	-	0.0%	0	130,000	0	0.0%	142,268	105,155	112,763
450	Supplies		14,800	14,700	(100)	-0.7%	0	14,700	(100)	-0.7%	12,830	9,361	8,788
	Total Health Services		\$ 529,151	\$ 561,139	31,988	6.0%	\$ 0	\$ 561,139	31,988	6.0%	481,534	430,041	452,584
2820. Psychologists													
150	Instructional Salaries	6.00	584,646	602,628	17,982	3.1%		602,628	17,982	3.1%	564,623	557,355	611,065
400	Other Expense- Prof. Development		500	500	-	0.0%	0	500	0	0.0%	0	0	0
450	Supplies		2,300	2,350	50	2.2%	0	2,350	50	2.2%	3,130	4,340	1,653
	Total Psychologists		\$ 587,446	\$ 605,478	18,032	3.1%	\$ 0	\$ 605,478	18,032	3.1%	567,753	561,695	612,718
2825. Social Work Services													
150	Social Worker Salaries	1.00	225,510	235,848	10,338	4.6%		235,848	10,338	4.6%	167,108	113,284	111,418
400	Contractual		26,000	26,000	-	0.0%		26,000	0	100.0%	10,369	19,300	0
450	Supplies		2,200	3,200	1,000	45.5%	0	3,200	1,000	0.0%	242	138	0
	Total Social Work Services		\$ 253,710	\$ 265,048	\$ 11,338	4.5%	\$ 0	\$ 265,048	11,338	4.5%	177,719	132,722	111,418
2830. Pupil Personnel Services													
150	PPS Admin	2.00	314,234	321,497	7,263	2.3%	12,000	333,497	19,263	6.1%		0	0
400	Contractual		0	0	-	0.0%		0	0	0.0%		0	0
450	Supplies		0	0	-	0.0%	0	0	0	0.0%		0	0
	Total Social Work Services		\$ 314,234	\$ 321,497	\$ 7,263	2.3%	\$ 12,000	\$ 333,497	19,263	6.1%	0	0	0
	TOTAL PUPIL PERSONNEL SERVICES BUDGET		\$ 1,684,541	\$ 1,753,162	\$ 68,621	4.1%	\$ 12,000	\$ 1,765,162	\$ 80,621	4.8%	1,227,006	1,124,458	1,176,720

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

2815.160 Additional funds added for Nurse overtime and lunch coverage

NEW CONSIDERATIONS: Recommended enhancements from Administration

Diversity, Equity, Inclusion Coordinator Stipend

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2022-23

CO-CURRICULAR ACTIVITIES

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2021-22 APPROVED BUDGET</u>	<u>2022-23 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2022-23 NEW BUDGET CONSIDERATIONS</u>	<u>2022-23 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>	<u>2018-19 ACTUAL</u>
<u>2850 Co-Curricular Activities</u>												
150	Advisors Salaries	163,270	174,500	11,230	6.9%	3,000	177,500	14,230	8.7%	137,161	132,984	136,834
150	Chaperones/Food Concessions	10,600	10,600	0	0.0%	0	10,600	0	0.0%		2,250	1,336
160	Non-Instructional Salaries	15,450	15,100	(350)	-2.3%	0	15,100	(350)	-2.3%	450	11,299	11,613
160	Chaperones/Food Concessions	4,000	4,750	750	18.8%	0	4,750	750	18.8%		1,050	225
400	Event Expenses	7,700	10,985	3,285	42.7%	0	10,985	3,285	100.0%		2,563	1,567
TOTAL CO-CURRICULAR ACTIVITIES		\$ 201,020	\$ 215,935	\$ 14,915	7.4%	\$ 3,000	\$ 218,935	\$ 17,915	8.9%	137,611	150,146	151,575

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

Step and percent increases for club advisors
Senio

NEW CONSIDERATIONS: Recommended enhancements from Administration

Senior Internship Coordinator Stipend

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2022-23
INTERSCHOLASTIC ATHLETICS

CODE	DESCRIPTION	FTE	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2022-23 NEW BUDGET CONSIDERATIONS	2022-23 PROPOSED BUDGET	CHANGE	% VARIANCE	2020-21 ACTUAL	2019-20 ACTUAL	2018-19 ACTUAL
2855 Interscholastic Athletics													
	150 Coaches & Instr. Salaries	# 1.0	363,705	388,346	24,641	6.8%	5,500	393,846	30,141	8.3%	376,569	339,747	299,968
	151/155 Chaperones/Timekeepers		26,150	27,500	1,350	5.2%	0	27,500	1,350	5.2%	9,065	24,618	28,395
	160 Non-Instructional Salaries	# 0.5	310,798	321,411	10,613	3.4%	0	321,411	10,613	3.4%	244,907	176,138	266,459
	161/165 Chaperones/Timekeepers		31,000	31,000	0	0.0%	0	31,000	0	0.0%	15,220	24,646	26,790
	200 Equipment		0	0	0	0.0%	0	0	0	0.0%		0	0
	400 Other Expense		45,570	51,700	6,130	13.5%	0	51,700	6,130	13.5%	19,642	95,929	91,548
	403 Equipment Repair		16,000	16,000	0	0.0%	0	16,000	0	0.0%	11,788	9,881	10,079
	450 Supplies		49,890	54,000	4,110	8.2%	0	54,000	4,110	8.2%	50,159	53,009	53,372
	490 BOCES		99,250	105,250	6,000	6.0%	0	105,250	6,000	6.0%	71,504	92,832	93,713
TOTAL INTERSCHOLASTICS ATHLETICS			\$ 942,363	\$ 995,207	\$ 52,844	5.6%	\$ 5,500	\$ 1,000,707	\$ 58,344	6.2%	798,854	816,800	870,324

Coach stipends not included in FTE

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW CONSIDERATIONS: Recommended enhancements from Administration
Athletic Coordinator Stipend

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2022-23
TRANSPORTATION

CODE	DESCRIPTION	FTE	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2022-23 NEW BUDGET CONSIDERATIONS	2022-23 PROPOSED BUDGET	CHANGE	% VARIANCE	2020-21 ACTUAL	2019-20 ACTUAL	2018-19 ACTUAL
5510 Transportation Services													
150	Transportation Director	0.30	59,485	62,185	2,700	4.5%	-	62,185	2,700	4.5%	58,602	55,574	54,087
400	Transportation Coordinator		109,000	111,800	2,800	2.6%		111,800	2,800	2.6%	91,008	114,296	97,585
	Total Transportation Services		\$ 168,485	\$ 173,985	\$ 5,500	3.3%	\$ 0	\$ 173,985	\$ 5,500	3.3%	149,610	169,870	151,672
5540.400 Private Carrier Contracts													
400.00	Transportation - In-District		855,000	1,001,375	146,375	17.1%		1,001,375	146,375	17.1%	887,649	636,286	803,542
400.01	Transportation - Private schools		675,000	548,065	(126,935)	-18.8%	-	548,065	-126,935	-18.8%	413,912	399,310	634,322
400.04	Transportation - Occ. Educ.		32,000	38,600	6,600	20.6%	-	38,600	6,600	20.6%	36,619	23,569	29,817
400.04	Transportation - Special Education		700,000	586,900	(113,100)	-16.2%	-	586,900	-113,100	-16.2%	547,723	549,429	626,809
402	Transportation - Athletic/Field trips		274,000	258,700	(15,300)	-5.6%	-	258,700	-15,300	-5.6%	103,841	154,117	155,616
	Total Private Carrier Services		\$ 2,536,000	\$ 2,433,640	\$ -102,360	-4.0%	\$ -	\$ 2,433,640	\$ -102,360	-4.0%	1,989,744	1,762,711	2,250,106
	TOTAL PUPIL TRANSPORTATION		\$ 2,704,485	\$ 2,607,625	\$ (96,860)	-3.6%	\$ -	\$ 2,607,625	\$ (96,860)	-3.6%	2,139,354	1,932,581	2,401,778

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

Special Ed and Private school costs are variable depending on quad assignments and student placement which varies year to year.

Favorable bids resulted in savings to current budget

NEW CONSIDERATIONS

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2022-23

EMPLOYEE BENEFITS

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2021-22 APPROVED BUDGET</u>	<u>2022-23 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2022-23 NEW BUDGET CONSIDERATIONS</u>	<u>2022-23 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>	<u>2018-19 ACTUAL</u>
9010.800	Employees' Retirement	817,160	823,990	6,830	0.8%	5,520	829,510	12,350	1.5%	822,510	719,504	699,864
9020.800	Teachers' Retirement	2,546,975	2,691,354	144,379	5.7%	39,359	2,730,713	183,738	7.2%	2,322,030	2,217,833	2,550,937
9030.800	Social Security	2,515,619	2,556,476	40,857	1.6%	32,933	2,589,409	73,790	2.9%	2,367,279	2,363,465	2,282,558
9040.800	Workmen's Compensation	458,000	458,000	0	0.0%		458,000	0	0.0%	557,816	694,678	369,541
9045.800	Life Insurance	37,200	45,000	7,800	21.0%	1,200	46,200	9,000	24.2%	28,521	27,889	25,797
9050.800	Unemployment Insurance	50,000	40,000	(10,000)	-20.0%		40,000	(10,000)	-20.0%	40,000	18,429	4,149
9055.800	Disability Insurance	56,400	58,000	1,600	2.8%		58,000	1,600	2.8%	51,108	50,828	49,513
9060.800	Health Insurance	8,534,433	8,684,279	149,846	1.8%	153,822	8,838,101	303,668	3.6%	7,731,900	7,559,689	7,102,812
9065-800	Flex Administrative Charges	5,500	6,500	1,000	18.2%		6,500	1,000	18.2%	5,934	5,634	5,292
9070.800	Contract/Welfare Fund Benefits	465,100	490,400	25,300	5.4%	7,500	497,900	32,800	7.1%	511,744	563,345	387,083
TOTAL EMPLOYEE BENEFITS		\$ 15,486,387	\$ 15,853,999	\$ 367,612	2.4%	\$ 240,334	\$ 16,094,333	\$ 607,946	3.9%	14,438,842	14,221,294	13,477,546

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

TRS rate increase from 9.8% to 10.29%
Expect fewer unemployment costs - stable workforce

NEW CONSIDERATIONS: Recommended enhancements from Administration

Benefits associated with new positions