

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget Summary 2018-19**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2017-18 APPROVED BUDGET</b>	<b>2018-19 PUSH AHEAD BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>	<b>2018-19 NEW BUDGET CONSIDERATIONS</b>	<b>2018-19 PROPOSED BUDGET</b>	<b>TOTAL CHANGE</b>	<b>% VARIANCE</b>
1000	Board of Education	83,660	102,140	18,480	22.1%	31,500	133,640	49,980	59.7%
1200	Chief School Admin.	366,907	359,692	(7,215)	-2.0%	0	359,692	(7,215)	-2.0%
1300	Finance	578,110	630,767	52,657	9.1%	0	630,767	52,657	9.1%
1400	Staff	454,851	480,408	25,557	5.6%	20,000	500,408	45,557	10.0%
1600	Operation & Maint	4,038,660	4,186,970	148,310	3.7%	113,175	4,300,145	261,485	6.5%
1670	Messenger/Mailing	47,080	47,850	770	1.6%	0	47,850	770	1.6%
1680	Central Data Processing	502,453	607,545	105,092	20.9%	-	607,545	105,092	20.9%
1900	Special Items	462,398	491,299	28,901	6.3%	75,000	566,299	103,901	22.5%
2000	Curr Dev & Supervision	1,819,573	1,861,156	41,583	2.3%	-	1,861,156	41,583	2.3%
2110	General Education Instructior	17,755,887	18,179,158	423,271	2.4%	-	18,179,158	423,271	2.4%
2250	Special Education Instruction	8,182,754	8,805,699	622,945	7.6%	-	8,805,699	622,945	7.6%
2280	Occupational Education	48,822	131,560	82,738	169.5%	-	131,560	82,738	169.5%
2610	Library	590,465	640,545	50,080	8.5%	-	640,545	50,080	8.5%
2630	Instructional Tech	997,419	1,035,225	37,806	3.8%	75,000	1,110,225	112,806	11.3%
2800	Pupil Personnel Svcs	1,217,091	1,206,096	(10,995)	-0.9%	-	1,206,096	(10,995)	-0.9%
2810	Guidance	844,270	840,761	(3,509)	-0.4%	75,000	915,761	71,491	8.5%
2850	Co-Curricular	141,750	147,800	6,050	4.3%	-	147,800	6,050	4.3%
2855	Interscholastic	853,145	856,145	3,000	0.4%	38,000	894,145	41,000	4.8%
5500	Transportation	2,216,788	2,398,837	182,049	8.2%	20,640	2,419,477	202,689	9.1%
9000	Employee Benefits	12,868,824	13,540,747	671,923	5.2%	83,322	13,624,069	755,245	5.9%
9700	Debt Service	4,987,587	4,218,138	(769,449)	-15.4%	-	4,218,138	(769,449)	-15.4%
9900	Interfund Transfers	42,000	48,000	6,000	14.3%	0	48,000	6,000	14.3%
	<b>TOTAL BUDGET</b>	<b>\$59,100,494</b>	<b>\$60,816,538</b>	<b>\$1,716,044</b>	<b>2.9%</b>	<b>\$531,637</b>	<b>\$61,348,175</b>	<b>2,247,681</b>	<b>3.8%</b>

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2018-19**  
**BOARD OF EDUCATION**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2017-18 APPROVED BUDGET</u>	<u>2018-19 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2018-19 NEW BUDGET CONSIDERATIONS</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>
<b><u>1010 Board of Education</u></b>										
400	Other Expense		32,000	37,000	5,000	15.6%	-	37,000	5,000	15.6%
450	Supplies		1,800	2,520	720	40.0%	-	2,520	720	40.0%
490	BOCES #		10,940	11,000	60	0.5%		11,000	60	
	<b>Total Board of Education</b>		<b>\$ 44,740</b>	<b>\$ 50,520</b>	<b>\$ 5,780</b>	<b>12.9%</b>	<b>\$ 0</b>	<b>\$ 50,520</b>	<b>\$ 5,780</b>	<b>12.9%</b>
<b><u>1040 District Clerk</u></b>										
160	Salary		14,495	14,495	-	0.0%	30,000	44,495	30,000	207.0%
400	Other Expense		8,000	8,000	-	0.0%	1,000	9,000	1,000	12.5%
450	Supplies		1,500	1,500	-	0.0%	500	2,000	500	33.3%
	<b>Total District Clerk</b>		<b>\$ 23,995</b>	<b>\$ 23,995</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 31,500</b>	<b>\$ 55,495</b>	<b>\$ 31,500</b>	<b>131.3%</b>
<b><u>1060 District Meeting</u></b>										
400	Other Expense		14,125	26,125	12,000	85.0%	-	26,125	12,000	85.0%
450	Supplies		800	1,500	700	87.5%	-	1,500	700	87.5%
	<b>Total District Meeting</b>		<b>\$ 14,925</b>	<b>\$ 27,625</b>	<b>\$ 12,700</b>	<b>85.1%</b>	<b>\$ 0</b>	<b>\$ 27,625</b>	<b>\$ 12,700</b>	<b>85.1%</b>
<b>BOARD OF EDUCATION</b>			<b>\$ 83,660</b>	<b>\$ 102,140</b>	<b>\$ 18,480</b>	<b>22.1%</b>	<b>\$ 31,500</b>	<b>\$ 133,640</b>	<b>\$ 49,980</b>	<b>59.7%</b>

\* Push Ahead Budget: cost of maintaining existing programs and services  
\*\* New Considerations: recommended enhancements from Administration  
# Restated from 1680

**NEW CONSIDERATIONS:**

1040.160 Add registration and Records Management to Clerk position

**PUSH AHEAD VARIANCES**

1010.400 Additional amount for increased board size  
1010.490 Board Docs moved from 1680

1060.400 Second vote for Capital Project  
1060.450 Second vote for Capital Project

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2018-19**  
**CHIEF SCHOOL ADMINISTRATOR**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2017-18 APPROVED BUDGET</u>	<u>2018-19 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2018-19 NEW BUDGET CONSIDERATIONS</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>
<b><u>1240 Chief School Administrator</u></b>										
150/160	Salary	2.0	347,207	339,192	(8,015)	-2.3%	-	339,192	(8,015)	-2.3%
200	Equipment		2,000	0	(2,000)	-100.0%	-	0	(2,000)	-100.0%
400	Other Expense		15,200	16,000	800	5.3%	-	16,000	800	0.0%
450	Supplies		2,500	4,500	2,000	80.0%	-	4,500	2,000	0.0%
<b>TOTAL CHIEF SCHOOL ADMINISTRATOR</b>			<b>\$ 366,907</b>	<b>\$ 359,692</b>	<b>\$ (7,215)</b>	<b>-2.0%</b>	<b>\$ 0</b>	<b>\$ 359,692</b>	<b>\$ (7,215)</b>	<b>-2.0%</b>

\* Push Ahead Budget: cost of maintaining existing programs and services

\*\* New Considerations: recommended enhancements from Administration

**PUSH AHEAD VARIANCE**

**NEW CONSIDERATIONS:**

**IRVINGTON UNION FREE SCHOOL DISTRICT  
Proposed Budget 2018-19**

**FINANCE**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2017-18 APPROVED BUDGET</u>	<u>2018-19 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2018-19 NEW BUDGET CONSIDERATIONS</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>
<b>1310 Business Administration</b>										
150/160	Salary	3.7	306,457	319,875	13,418	4.4%	-	319,875	13,418	4.4%
200	Equipment		2,000	0	(2,000)	-100.0%	-	0	(2,000)	-100.0%
400	Other Expense		57,100	63,500	6,400	11.2%	-	63,500	6,400	11.2%
450	Supplies		6,700	8,700	2,000	29.9%	-	8,700	2,000	29.9%
490	BOCES Services		63,156	68,223	5,067	8.0%	-	68,223	5,067	8.0%
	<b>Total Business Administration</b>		<b>\$ 435,413</b>	<b>\$ 460,298</b>	<b>\$ 24,885</b>	<b>5.7%</b>	<b>\$ 0</b>	<b>\$ 460,298</b>	<b>\$ 24,885</b>	<b>5.7%</b>
<b>1320 Auditing</b>										
400	External Auditor		31,000	38,000	7,000	22.6%	-	38,000	7,000	22.6%
401	Internal Auditor		16,000	30,000	14,000	87.5%	-	30,000	14,000	87.5%
402	Claims Auditor		8,100	8,400	300	3.7%	-	8,400	300	3.7%
	<b>Total Auditing</b>		<b>\$ 55,100</b>	<b>\$ 76,400</b>	<b>\$ 21,300</b>	<b>38.7%</b>	<b>\$ 0</b>	<b>\$ 76,400</b>	<b>\$ 21,300</b>	<b>38.7%</b>
<b>1325 Treasurer</b>										
160	Salary	1.0	87,322	93,769	6,447	7.4%	-	93,769	6,447	7.4%
450	Supplies		275	300	25	9.1%	-	300	25	9.1%
	<b>Total Treasurer</b>		<b>\$ 87,597</b>	<b>\$ 94,069</b>	<b>\$ 6,472</b>	<b>7.4%</b>	<b>\$ 0</b>	<b>\$ 94,069</b>	<b>\$ 6,472</b>	<b>7.4%</b>
	<b>TOTAL FINANCE *</b>		<b>\$ 578,110</b>	<b>\$ 630,767</b>	<b>\$ 52,657</b>	<b>9.1%</b>	<b>\$ 0</b>	<b>\$ 630,767</b>	<b>\$ 52,657</b>	<b>9.1%</b>

\* Push Ahead Budget: cost of maintaining existing programs and services

\*\* New Considerations: recommended enhancements from Administration

**PUSH AHEAD VARIANCES**

1310.400 Additional costs for fiscal advisor for bond preparation  
 1320.400 Internal Audit costs for intensive area audit per SED Requirement  
 1320.400 Will be bidding for External Audit - expected increase  
 1325.160 Treasurer Salary budget for 17-18 does not reflect current salaries

**NEW CONSIDERATIONS:**

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2018-19**  
**LEGAL/HR/PUBLIC INFO**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2017-18 APPROVED BUDGET</u>	<u>2018-19 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2018-19 NEW BUDGET CONSIDERATIONS</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>
<b><u>1420 Legal</u></b>										
400	Other Expense #		332,000	343,000	11,000	3.3%	-	343,000	11,000	3.3%
490	BOCES - Hearing Officer		300	500	200	66.7%	-	500	200	66.7%
	<b>Total Legal</b>		<b>\$ 332,300</b>	<b>\$ 343,500</b>	<b>\$ 11,200</b>	<b>3.4%</b>	<b>\$ 0</b>	<b>\$ 343,500</b>	<b>\$ 11,200</b>	<b>3.4%</b>
<b><u>1430 Personnel</u></b>										
160	Salary	1.0	65,008	71,058	6,050	9.3%	-	71,058	6,050	9.3%
400	Other Expense		7,500	4,500	(3,000)	-40.0%	-	4,500	(3,000)	-40.0%
450	Supplies		500	2,000	1,500	300.0%	-	2,000	1,500	300.0%
490	BOCES/Recruitment		14,050	16,000	1,950	13.9%	-	16,000	1,950	13.9%
	<b>Total Personnel</b>		<b>\$ 87,058</b>	<b>\$ 93,558</b>	<b>\$ 6,500</b>	<b>7.5%</b>	<b>\$ 0</b>	<b>\$ 93,558</b>	<b>\$ 6,500</b>	<b>7.5%</b>
<b><u>1480 Public Information</u></b>										
400	Other Expense		20,000	20,000	-	0.0%	-	20,000	0	0.0%
450	Supplies		2,250	2,250	-	100.0%	-	2,250	0	100.0%
490	BOCES Services		13,243	21,100	7,857	59.3%	20,000	41,100	27,857	210.4%
	<b>Total Public Information</b>		<b>\$ 35,493</b>	<b>\$ 43,350</b>	<b>\$ 7,857</b>	<b>22.1%</b>	<b>\$ 20,000</b>	<b>\$ 63,350</b>	<b>\$ 27,857</b>	<b>78.5%</b>
	<b>TOTAL STAFF</b>		<b>\$ 454,851</b>	<b>\$ 480,408</b>	<b>\$ 25,557</b>	<b>5.6%</b>	<b>\$ 20,000</b>	<b>\$ 500,408</b>	<b>\$ 45,557</b>	<b>10.0%</b>

\* Push Ahead Budget: cost of maintaining existing programs and services

\*\* New Considerations: recommended enhancements from Administration

# Restatement of \$50,000 from A2250.400

**PUSH AHEAD VARIANCE**

1420.400 Increase for Bond Counsel for capital project

1420.160 17-18 Budget does not reflect current salary

1480.490 Costs based on current year

**NEW CONSIDERATIONS:**

1480.490 Includes costs for annual survey (a portion is aidable)

**IRVINGTON UNION FREE SCHOOL DISTRICT  
Proposed Budget 2018-19**

**OPERATIONS AND MAINTENANCE**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2017-18 APPROVED BUDGET</u>	<u>2018-19 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2018-19 NEW BUDGET CONSIDERATIONS</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>
<b>1620 Operations</b>										
160	Custodial Staff	26.0	1,831,725	1,943,091	111,366	6.1%	-	1,943,091	\$ 111,366	6.1%
200	Equipment		46,300	18,000	(28,300)	-61.1%	-	18,000	(28,300)	-61.1%
400	Other Expense - Daily operations		47,950	74,600	26,650	55.6%	-	74,600	26,650	55.6%
410	Building Security Services		200,000	200,000	0	0.0%	72,175	272,175	72,175	36.1%
420	Utilities		918,870	903,800	(15,070)	-1.6%	-	903,800	(15,070)	-1.6%
450	Supplies-Custodial. Operations		140,700	170,574	29,874	21.2%	-	170,574	29,874	21.2%
490	BOCES		38,650	45,250	6,600	17.1%	14,000	59,250	20,600	53.3%
<b>SUB-TOTAL OPERATIONS</b>			<b>\$ 3,224,195</b>	<b>\$ 3,355,315</b>	<b>\$ 131,120</b>	<b>4.1%</b>	<b>\$ 86,175</b>	<b>\$ 3,441,490</b>	<b>\$ 217,295</b>	<b>6.7%</b>
<b>1621 Maintenance</b>										
160	Maintenance Staff	2.0	135,365	142,905	7,540	5.6%	56,200	199,105	63,740	47.1%
200	Equipment		20,025	0	(20,025)	-100.0%	-	0	(20,025)	-100.0%
400	District-Wide Building Repairs		217,525	192,600	(24,925)	-11.5%	(51,200)	141,400	(76,125)	-35.0%
400	Contractual Maintenance Services		149,900	196,500	46,600	31.1%	-	196,500	46,600	31.1%
400	Architect Fees		3,000	3,000			22,000	25,000	22,000	733.3%
400	Maintenance Inspections		27,300	30,300	3,000	11.0%	-	30,300	3,000	11.0%
410	Major Capital Building Repairs		188,350	194,000	5,650	3.0%	-	194,000	5,650	3.0%
450	Supplies, Maintenance		73,000	72,350	(650)	-0.9%	-	72,350	(650)	-0.9%
<b>SUB-TOTAL MAINTENANCE</b>			<b>\$ 814,465</b>	<b>\$ 831,655</b>	<b>\$ 17,190</b>	<b>2.1%</b>	<b>\$ 27,000</b>	<b>\$ 858,655</b>	<b>\$ 44,190</b>	<b>5.4%</b>
<b>TOTAL OPERATIONS AND MAINTENANCE</b>			<b>\$ 4,038,660</b>	<b>\$ 4,186,970</b>	<b>\$ 148,310</b>	<b>3.7%</b>	<b>\$ 113,175</b>	<b>\$ 4,300,145</b>	<b>\$ 261,485</b>	<b>6.5%</b>

\* Push Ahead Budget: cost of maintaining existing programs anc 61246535

\*\* New Considerations: recommended enhancements from Administration

**PUSH AHEAD VARIANCES**

1620.160 includes DO Receptionist/Security & Field Marshall

1620.400 \$25,000 for tree removal

1620.450 includes \$10,200 for dumpsters, recycling

1621.400 Maint Contractual includes additional electrical/plumbing repairs from aging infrastructure

**NEW BUDGET CONSIDERATIONS**

1620.41 Additional funds for security consultant recommendations 72,175

1620.49 Security consultant - full package 14,000

1621.160 Second Maintenance Worker 56,200

(Benefits of \$22,400 to be added to Benefits budget - Total cost is \$78,600)

1621.400 Building Repair - amount deducted if hire additional staff (51,200)

1621.400 Maint Contractual

Hot water heater preventive maintenance 6,000

Air handlers/pump preventive maintenance 10,000

Less Work done by Additional Staff (16,000)

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1621.400 Architect fees 22,000

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2018-19**

**MESSENGER AND MAILING**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2017-18 APPROVED BUDGET</u>	<u>2018-19 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2018-19 NEW BUDGET CONSIDERATIONS</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>
<b><u>1670 Messenger and Mailing</u></b>									
190	Salaries Messenger	17,000	17,000	-	0.0%	-	17,000	-	0.0%
400	Other Expense - Postage	19,280	20,000	720	3.7%	-	20,000	720	3.7%
401	Rental of Machines	8,700	8,700	-	0.0%	-	8,700	-	0.0%
409	Mail Permits	1,400	1,450	50	3.6%	-	1,450	50	3.6%
450	Supplies	700	700	0	0.0%	-	700	0	0.0%
<b>TOTAL MESSENGER &amp; MAILING</b>		<b>\$ 47,080</b>	<b>\$ 47,850</b>	<b>770</b>	<b>1.6%</b>	<b>\$ 0</b>	<b>\$ 47,850</b>	<b>\$ 770</b>	<b>1.6%</b>

\* Push Ahead Budget: cost of maintaining existing programs and services

\*\* New Considerations: recommended enhancements from Administration

**PUSH AHEAD VARIANCES**

**NEW BUDGET CONSIDERATIONS**

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2018-19**

**CENTRAL DATA PROCESSING**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2017-18 APPROVED BUDGET</u>	<u>2018-19 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2018-19 NEW BUDGET CONSIDERATIONS</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>
<b><u>1680 Central Data Processing</u></b>									
200	Equipment	85,000	170,000	85,000	100.0%		170,000	85,000	100.0%
400	Other Expense	302,100	317,800	15,700	5.2%		317,800	15,700	5.2%
490	BOCES services #	<u>115,353</u>	<u>119,745</u>	<u>4,392</u>	<u>3.8%</u>		<u>119,745</u>	<u>4,392</u>	<u>3.8%</u>
<b>TOTAL CENTRAL DATA PROCESSING</b>		<b><u>\$ 502,453</u></b>	<b><u>\$ 607,545</u></b>	<b><u>\$ 105,092</u></b>	<b><u>20.9%</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 607,545</u></b>	<b><u>\$ 105,092</u></b>	<b><u>20.9%</u></b>

\* Push Ahead Budget: cost of maintaining existing programs and services

\*\* New Considerations: recommended enhancements from Administration

# Adjusted for Recoding of Board Docs to A1010

**PUSH AHEAD VARIANCE**

1680.200 Includes additional amount offset by reduced installment debt and A2680.200

Zero based budget each year

CMS Chassis Switch 85,000

TG Switch 8,000

HS second floor switch 16,000

HS/MS Meru saturation (wireless) 61,000

1680.400 Includes cost of increased bandwidth

**NEW CONSIDERATIONS**



**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2018-19**  
**SPECIAL ITEMS**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2017-18 APPROVED BUDGET</u>	<u>2018-19 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2018-19 NEW BUDGET CONSIDERATIONS</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>
<b><u>1900 SPECIAL ITEMS</u></b>									
1910.400	Insurance - NYSIR	188,000	195,000	7,000	3.7%		195,000	7,000	3.7%
1950.400	North Yonkers Sewer Tax	60,000	60,000	0	0.0%		60,000	0	0.0%
1964.400	Refund of Property Taxes	0	0	0	0.0%	75,000	75,000	75,000	100.0%
1981.490	BOCES Charge - Administration	161,476	183,740	22,264	13.8%		183,740	22,264	13.8%
1981.490	BOCES Charge - Capital	52,922	52,559	(363)	-0.7%		52,559	(363)	-0.7%
<b>TOTAL SPECIAL ITEMS</b>		<b>\$ 462,398</b>	<b>\$ 491,299</b>	<b>28,901</b>	<b>6.3%</b>	<b>\$ 75,000</b>	<b>\$ 566,299</b>	<b>\$ 103,901</b>	<b>22.5%</b>

\* Push Ahead Budget: cost of maintaining existing programs and services  
\*\* New Considerations: recommended enhancements from Administration

**PUSH AHEAD VARIANCE**

1981.490 Reflects BOCES high retiree health expenses and Other Post Employment Benefits

Note:  
State Comptroller has required all BOCES to eliminate OPEB reserves (Other Post Employment Benefits). This is the second to last year of the step down so districts should expect an even larger admin cost in 2018-19 and beyond as there will be no reserves to offset the BOCES OPEB costs.

**NEW CONSIDERATIONS**

1964.400 Budget for tax certiorari refund payments

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2018-19**  
**INSTRUCTIONAL IMPROVEMENT / ADMINISTRATION**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2017-18 APPROVED BUDGET</u>	<u>2018-19 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2018-19 NEW BUDGET CONSIDERATIONS</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>
<b>2010 Curriculum Development</b>										
150/160	Administrative Salaries	2.0	272,980	276,679	3,699	1.4%	0	276,679	3,699	1.4%
200	Equipment		0	0	0	0.0%	0	0	0	0.0%
400	Other & Curr.Improvement Plan		21,800	21,800	0	0.0%	0	21,800	0	0.0%
401	Supt. Conference Days		3,000	3,000	0	0.0%	0	3,000	0	0.0%
406	Tri-State Consortium		9,140	9,140	0	0.0%	0	9,140	0	0.0%
450	Supplies		9,000	9,000	0	0.0%	0	9,000	0	0.0%
490	BOCES		68,500	70,285	1,785	2.6%	0	70,285	1,785	2.6%
	<b>Total Curriculum Development</b>		<b>\$ 384,420</b>	<b>\$ 389,904</b>	<b>\$ 5,484</b>	<b>1.4%</b>	<b>\$ 0</b>	<b>\$ 389,904</b>	<b>\$ 5,484</b>	<b>1.4%</b>
<b>2020 Supervision</b>										
150	Administrative Salaries	7.0	1,061,943	1,088,957	27,014	2.5%	0	1,088,957	27,014	2.5%
160	Non-Instructional Salaries	4.0	247,110	253,545	6,435	2.6%	0	253,545	6,435	2.6%
200	Equipment		3,500	0	(3,500)	-100.0%	0	0	(3,500)	-100.0%
400	Other Expense		20,950	20,950	0	0.0%	0	20,950	0	0.0%
406	Supv. - Prof. Development		13,700	14,000	300	2.2%	0	14,000	300	2.2%
450	Supplies		12,350	16,500	4,150	33.6%	0	16,500	4,150	33.6%
490	BOCES		75,600	77,300	1,700	2.2%	0	77,300	1,700	2.2%
	<b>Total Supervision</b>		<b>\$ 1,435,153</b>	<b>\$ 1,471,252</b>	<b>\$ 36,099</b>	<b>2.5%</b>	<b>\$ 0</b>	<b>\$ 1,471,252</b>	<b>\$ 36,099</b>	<b>2.5%</b>
<b>TOTAL INSTRUCTIONAL IMPROVEMENT / ADMINISTRATION</b>			<b>\$ 1,819,573</b>	<b>\$ 1,861,156</b>	<b>\$ 41,583</b>	<b>2.3%</b>	<b>\$ 0</b>	<b>\$ 1,861,156</b>	<b>\$ 41,583</b>	<b>2.3%</b>

\* Push Ahead Budget: cost of maintaining existing programs and services

\*\* New Considerations: recommended enhancements from Administration

PUSH AHEAD VARIANCES:

2020.150 Contractual tenure and longevity adjustments  
Equipment expense to Supplies

NEW CONSIDERATIONS:

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2018-19**  
**INSTRUCTION**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2017-18 APPROVED BUDGET</u>	<u>2018-19 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2018-19 NEW BUDGET CONSIDERATIONS</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>
<b><u>2110 Teaching - Regular School</u></b>										
110	Teaching Salaries (K-3)	37.00	4,124,080	4,221,248	97,168	2.4%	0	4,221,248	97,168	2.4%
120	Teaching Salaries (4-6)	30.70	3,481,673	3,551,103	69,430	2.0%	0	3,551,103	69,430	2.0%
130	Teaching Salaries (7-12)	71.60	8,163,062	8,378,025	214,963	2.6%	0	8,378,025	214,963	2.6%
140	Substitute Salaries		265,300	280,000	14,700	5.5%	0	280,000	14,700	5.5%
160	Non-instructional Salaries	14.5	683,078	697,468	14,390	2.1%	0	697,468	14,390	2.1%
200	Equipment		87,930	50,000	(37,930)	-43.1%	0	50,000	-37,930	-43.1%
400	Other Expense - Instruction		35,700	37,800	2,100	5.9%	0	37,800	2,100	5.9%
	Other Expense - Homebound		50,000	50,000	0	0.0%	0	50,000	0	0.0%
403	Other Expense - Equipment Repair		11,800	9,700	(2,100)	-17.8%	0	9,700	-2,100	-17.8%
404	Other Expense- Commencement		15,600	15,550	(50)	-0.3%	0	15,550	-50	-0.3%
405	Rental of Instructional Equipment		103,712	95,000	(8,712)	-8.4%	0	95,000	-8,712	-8.4%
406	Professional Development - Conf.		44,500	44,500	0	0.0%	0	44,500	0	0.0%
410	Student Assistance Services		57,000	58,000	1,000	1.8%	0	58,000	1,000	1.8%
415	Student Accident Insurance		34,000	36,000	2,000	5.9%	0	36,000	2,000	5.9%
450	Supplies		255,987	301,001	45,014	17.6%	0	301,001	45,014	17.6%
480	Textbooks		155,576	147,483	(8,093)	-5.2%	0	147,483	-8,093	-5.2%
490	BOCES Services		186,890	206,280	19,390	10.4%	0	206,280	19,390	10.4%
<b>TOTAL TEACHING REGULAR SCHOOL</b>			<b>\$ 17,755,888</b>	<b>\$ 18,179,158</b>	<b>423,270</b>	<b>2.4%</b>	<b>\$ 0</b>	<b>\$ 18,179,158</b>	<b>\$ 423,270</b>	<b>2.4%</b>
<b><u>2280 Occupational Education</u></b>										
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		48,822	131,560	82,738	169.5%	0	131,560	82,738	169.5%
<b>TOTAL OCCUPATIONAL EDUCATION</b>			<b>\$ 48,822</b>	<b>\$ 131,560</b>	<b>82,738</b>	<b>169.5%</b>	<b>\$ 0</b>	<b>\$ 131,560</b>	<b>\$ 82,738</b>	<b>169.5%</b>
<b>TOTAL ADJUSTED TEACHING REGULAR SCHOOL/OCC ED</b>			<b>\$ 17,804,710</b>	<b>\$ 18,310,718</b>	<b>506,008</b>	<b>2.8%</b>	<b>\$ 0</b>	<b>\$ 18,310,718</b>	<b>\$ 506,008</b>	<b>2.8%</b>

\* Push Ahead Budget: cost of maintaining existing programs and services

\*\* New Considerations: recommended enhancements from Administration

PUSH AHEAD VARIANCES:

2110.480,490 Copy service at BOCES 490 increase offset by 480 textbook decrease  
2110.200 Equipment moved to 2110.450 Supplies  
2280.490 Additional seats at Occ Ed program based on current projection

NEW CONSIDERATIONS:

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2018-19**  
**SPECIAL EDUCATION**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2017-18 APPROVED BUDGET</u>	<u>2018-19 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2018-19 NEW BUDGET CONSIDERATIONS</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>
<b>2250. Special Education</b>										
150	Instructional Salaries	34.3	3,549,778	3,691,414	141,636	4.0%	0	3,691,414	141,636	4.0%
160	Non-Instructional Salaries	40.5	1,539,630	1,629,882	90,252	5.9%	0	1,629,882	90,252	5.9%
200	Equipment		6,000	0	-6,000	-100.0%	0	0	(6,000)	-100.0%
400.4	Physical/OT Services		80,000	80,000	0	0.0%	0	80,000	0	0.0%
400.4	Homebound Service		50,000	30,000	-20,000	-40.0%	0	30,000	(20,000)	-40.0%
400.5	Contractual -JCOS		150,000	202,700	52,700	35.1%	0	202,700	52,700	35.1%
450	Supplies		15,700	16,000	300	1.9%	0	16,000	300	1.9%
460	Computer Software		5,000	5,000	0	0.0%	0	5,000	0	0.0%
400	Other Contractual ***		39,100	31,300	-7,800	-19.9%	0	31,300	(7,800)	-19.9%
470	Tuition (Private, Public, Parent Placed)		1,591,785	1,307,077	-284,708	-17.9%	0	1,307,077	(284,708)	-17.9%
480	Textbooks		4,200	4,000	-200	-4.8%	0	4,000	(200)	-4.8%
490	BOCES		1,151,561	1,808,326	656,765	57.0%	0	1,808,326	656,765	57.0%
<b>TOTAL SPECIAL EDUCATION</b>			<b>\$ 8,182,754</b>	<b>\$ 8,805,699</b>	<b>\$ 622,945</b>	<b>7.6%</b>	<b>\$ 0</b>	<b>\$ 8,805,699</b>	<b>\$ 622,945</b>	<b>7.6%</b>

\* Push Ahead Budget: cost of maintaining existing programs and services

\*\* New Considerations: recommended enhancements from Administration

\*\*\* Adjusted to re-code Legal expense to 1420

**PUSH AHEAD VARIANCES:**

2250.400.5 Increase in JCOS students; amount matches to revenue  
 2250.470/490 Changes in Out of District Placements for current students  
 Includes known placements only

**NEW CONSIDERATIONS:**

New 7-8 special class teacher is cost neutral as tuitions would need to be added if students sent out of district to special programs

**IRVINGTON UNION FREE SCHOOL DISTRICT  
Proposed Budget 2018-19**

**LIBRARY**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2017-18 APPROVED BUDGET</u>	<u>2018-19 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2018-19 NEW BUDGET CONSIDERATIONS</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>
<b>2610 Library</b>										
150	Librarian Salaries	4.0	393,022	438,647	45,625	11.6%	0	438,647	45,625	11.6%
160	Non-Instructional Salaries	2.5	109,003	111,548	2,545	2.3%	0	111,548	2,545	2.3%
200	Equipment		500	0	(500)	-100.0%	0	0	(500)	-100.0%
400	Other Expense		-	0	0	0.0%	0	0	-	0.0%
406	Prof. Development		-	0	0	0.0%	0	0	-	0.0%
450	Supplies		2,650	2,850	200	7.5%	0	2,850	200	7.5%
451	Library Books & Materials		32,290	32,500	210	0.7%	0	32,500	210	0.7%
490	BOCES Services		53,000	55,000	2,000	3.8%	0	55,000	2,000	3.8%
<b>TOTAL LIBRARY</b>			<b>\$ 590,465</b>	<b>\$ 640,545</b>	<b>\$ 50,080</b>	<b>8.5%</b>	<b>\$ 0</b>	<b>\$ 640,545</b>	<b>\$ 50,080</b>	<b>8.5%</b>

\* Push Ahead Budget: cost of maintaining existing programs and services

\*\* New Considerations: recommended enhancements from Administration

PUSH AHEAD VARIANCES:

Actual 2017-18 salaries are higher than 17-18 budget

NEW CONSIDERATIONS:

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2018-19**  
**INSTRUCTIONAL TECHNOLOGY**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<b>2017-18 APPROVED BUDGET</b>	<b>2018-19 PUSH AHEAD BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>	<b>2018-19 NEW BUDGET CONSIDERATIONS</b>	<b>2018-19 PROPOSED BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>
<b><u>A2630 - Instructional Technology</u></b>										
150	Instructional Salaries	4	420,819	441,920	21,101	5.0%	75,000	516,920	96,101	22.8%
160	Computer Staff	3.5	170,407	172,287	1,880	1.1%	0	172,287	1,880	1.1%
200	Equipment		97,000	91,735	(5,265)	-5.4%	0	91,735	(5,265)	-5.4%
400	Other Expense		204,125	200,240	(3,885)	-1.9%	0	200,240	(3,885)	-1.9%
403	Computer- Equip. Repair		3,000	3,000	-	0.0%	0	3,000	0	0.0%
450	Computer Supplies		36,680	55,630	18,950	51.7%	0	55,630	18,950	51.7%
462	State Aided Computer Software		41,000	41,163	163	0.4%	0	41,163	163	0.4%
490	BOCES		24,388	29,250	4,862	19.9%	0	29,250	4,862	19.9%
<b>TOTAL INSTRUCTIONAL INFORMATION TECHNOLOGY</b>			<b>\$ 997,419</b>	<b>\$ 1,035,225</b>	<b>\$ 37,806</b>	<b>3.8%</b>	<b>\$ 75,000</b>	<b>\$ 1,110,225</b>	<b>\$ 112,806</b>	<b>11.3%</b>

\* Push Ahead Budget: cost of maintaining existing programs and services

\*\* New Considerations: recommended enhancements from Administration

PUSH AHEAD VARIANCES:

150 includes Director of Technology position  
450 includes computer expenses no longer in lease

NEW CONSIDERATIONS:

K-2 PLTW teacher

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2018-19**

**GUIDANCE SERVICES**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2017-18 APPROVED BUDGET</u>	<u>2018-19 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2018-19 NEW BUDGET CONSIDERATIONS</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>
<b>2810. Guidance</b>										
150	Teaching Salaries	6.0	712,803	704,855	(7,948)	-1.1%	75,000	779,855	67,052	9.4%
160	Non-Instructional Salaries	2.0	111,367	115,806	4,439	4.0%	-	115,806	4,439	4.0%
400	Other Expense		11,950	11,950	-	0.0%	-	11,950	-	0.0%
406	Other Expense-Prof. Development		7,000	7,000	-	0.0%	-	7,000	-	0.0%
450	Supplies		1,150	1,150	-	0.0%	-	1,150	-	0.0%
<b>TOTAL GUIDANCE</b>			<b>\$ 844,270</b>	<b>\$ 840,761</b>	<b>\$ (3,509)</b>	<b>-0.4%</b>	<b>\$ 75,000</b>	<b>\$ 915,761</b>	<b>\$ 71,491</b>	<b>8.5%</b>

\* Push Ahead Budget: cost of maintaining existing programs and services

\*\* New Considerations: recommended enhancements from Administration

PUSH AHEAD VARIANCES:

150 Reflects actual salaries in 2017-18, 17-18 budget was high with waiver change to Benefits

NEW CONSIDERATIONS:

Guidance counselor K-5

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2018-19**  
**PUPIL PERSONNEL SERVICES**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2017-18 APPROVED BUDGET</u>	<u>2018-19 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2018-19 NEW BUDGET CONSIDERATIONS</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>
<b><u>2815. Health Services</u></b>										
160	Nurses' Salaries	# 4.7	315,560	307,045	(8,515)	-2.7%	0	307,045	(8,515)	-2.7%
200	Equipment		0	2,500	2,500	100.0%	0	2,500	2,500	100.0%
400.40	School Physician/Contractual		23,000	34,560	11,560	50.3%	0	34,560	11,560	50.3%
400.50	Health Services - Out of District		140,000	125,000	(15,000)	-10.7%	0	125,000	(15,000)	-10.7%
450	Supplies		6,500	8,950	2,450	37.7%	0	8,950	2,450	37.7%
	<b>Total Health Services</b>		<b>\$ 485,060</b>	<b>\$ 478,055</b>	<b>(7,005)</b>	<b>-1.4%</b>	<b>\$ 0</b>	<b>\$ 478,055</b>	<b>(7,005)</b>	<b>-1.4%</b>
<b><u>2820. Psychologists</u></b>										
150	Instructional Salaries	# 6.00	622,293	612,704	(9,589)	-1.5%		612,704	(9,589)	-1.5%
400	Other Expense- Prof. Development		180	180	-	0.0%	0	180	0	0.0%
450	Supplies		1,800	1,900	100	5.6%	0	1,900	100	5.6%
	<b>Total Psychologists</b>		<b>\$ 624,273</b>	<b>\$ 614,784</b>	<b>(9,489)</b>	<b>-1.5%</b>	<b>\$ 0</b>	<b>\$ 614,784</b>	<b>(9,489)</b>	<b>-1.5%</b>
<b><u>2825. Social Work Services</u></b>										
160	Social Worker Salaries	# 1.00	107,758	112,257	4,499	4.2%	0	112,257	4,499	4.2%
450	Supplies		0	1,000	1,000	100.0%	0	1,000	1,000	100.0%
	<b>Total Social Work Services</b>		<b>\$ 107,758</b>	<b>\$ 113,257</b>	<b>\$ 5,499</b>	<b>5.1%</b>	<b>\$ 0</b>	<b>\$ 113,257</b>	<b>5,499</b>	<b>5.1%</b>
<b>TOTAL PUPIL PERSONNEL SERVICES BUDGET</b>			<b>\$ 1,217,091</b>	<b>\$ 1,206,096</b>	<b>\$ -10,995</b>	<b>-0.9%</b>	<b>\$ -</b>	<b>\$ 1,206,096</b>	<b>\$ (10,995)</b>	<b>-0.9%</b>

\* Push Ahead Budget: cost of maintaining existing programs and services  
\*\* New Considerations: recommended enhancements from Administration

PUSH AHEAD VARIANCES:

2815.200 New AED at Dows  
2815.400.40 Previous budget for substitute nurse was in 400.50

New Considerations



**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2018-19**  
**CO-CURRICULAR ACTIVITIES**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2017-18 APPROVED BUDGET</u>	<u>2018-19 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2018-19 NEW BUDGET CONSIDERATIONS</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>
<b><u>2850 Co-Curricular Activities</u></b>									
150	Advisors Salaries	120,700	120,700	0	0.0%		120,700	0	0.0%
150	Chaperones/Food Concessions	8,000	8,200	200	2.5%	0	8,200	200	2.5%
160	Non-Instructional Salaries	10,150	12,200	2,050	20.2%	0	12,200	2,050	20.2%
160	Chaperones/Food Concessions	2,900	3,500	600	20.7%	0	3,500	600	20.7%
400	Event Expenses	0	3,200	3,200	100.0%	0	3,200	3,200	100.0%
<b>TOTAL CO-CURRICULAR ACTIVITIES</b>		<b>\$ 141,750</b>	<b>\$ 147,800</b>	<b>\$ 6,050</b>	<b>4.3%</b>	<b>\$ -</b>	<b>\$ 147,800</b>	<b>\$ 6,050</b>	<b>4.3%</b>

\* Push Ahead Budget: cost of maintaining existing programs and services

\*\* New Considerations: recommended enhancements from Administration

PUSH AHEAD VARIANCES:

New Considerations

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2018-19**

**INTERSCHOLASTIC ATHLETICS**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2017-18 APPROVED BUDGET</u>	<u>2018-19 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2018-19 NEW BUDGET CONSIDERATIONS</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>
<b><u>2855 Interscholastic Athletics</u></b>										
150	Coaches & Instr. Salaries	1.0	411,455	316,359	(95,096)	-23.1%	0	316,359	(95,096)	-23.1%
151	Chaperones		37,000	32,000	(5,000)	-13.5%	0	32,000	(5,000)	-13.5%
155	Timekeepers		3,100	2,500	(600)	-19.4%	0	2,500	(600)	-19.4%
160	Non-Instructional Salaries	0.5	146,490	232,886	86,396	59.0%	38,000	270,886	124,396	84.9%
161	Chaperones		18,000	25,000	7,000	38.9%	0	25,000	7,000	38.9%
165	Timekeepers		5,500	6,500	1,000	18.2%	0	6,500	1,000	18.2%
200	Equipment		0	0	0	0.0%	0	0	0	0.0%
400	Other Expense		81,800	90,700	8,900	10.9%	0	90,700	8,900	10.9%
403	Equipment Repair		12,000	12,000	0	0.0%	0	12,000	0	0.0%
450	Supplies		52,400	52,400	0	0.0%	0	52,400	0	0.0%
490	BOCES		85,400	85,800	400	0.5%	0	85,800	400	0.5%
<b>TOTAL INTERSCHOLASTICS ATHLETICS</b>			<b>\$ 853,145</b>	<b>\$ 856,145</b>	<b>\$ 3,000</b>	<b>0.4%</b>	<b>\$ 38,000</b>	<b>\$ 894,145</b>	<b>\$ 41,000</b>	<b>4.8%</b>

\* Push Ahead Budget: cost of maintaining existing programs and services

\*\* New Considerations: recommended enhancements from Administration

# Coaches not included in FTE

PUSH AHEAD VARIANCES:

Changing mix of coach salaries between 150 and 160 codes

New Considerations

Program based Assistant coaches

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2018-19**  
**TRANSPORTATION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>FTE</b>	<b>2017-18 APPROVE D BUDGET</b>	<b>2018-19 PUSH AHEAD BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>	<b>2018-19 NEW BUDGET CONSIDERATIONS</b>	<b>2018-19 PROPOSED BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>
<b>5510 Transportation Services</b>										
150	Transportation Director	0.30	53,288	54,087	799	1.5%	-	54,087	799	1.5%
400	Transportation Coordinator		99,000	102,300	3,300	3.3%		102,300	3,300	3.3%
	<b>Total Transportation Services</b>		<u>\$ 152,288</u>	<u>\$ 156,387</u>	<u>\$ 4,099</u>	<u>2.7%</u>	<u>\$ 0</u>	<u>\$ 156,387</u>	<u>\$ 4,099</u>	<u>2.7%</u>
<b>5540.400 Private Carrier Contracts</b>										
400.00	Transportation - In-District		850,000	880,925	30,925	3.6%	20,640	901,565	51,565	6.1%
400.01	Transportation - Private schools		750,000	593,375	(156,625)	-20.9%	-	593,375	-156,625	-20.9%
400.04	Transportation - Occ. Educ.		25,000	25,000	-	0.0%	-	25,000	0	0.0%
400.04	Transportation - Special Education		274,500	574,650	300,150	109.3%	-	574,650	300,150	109.3%
402	Transportation - Athletic/Field trips		165,000	168,500	3,500	2.1%		168,500	3,500	2.1%
	<b>Total Private Carrier Services</b>		<u>\$ 2,064,500</u>	<u>\$ 2,242,450</u>	<u>\$ 177,950</u>	<u>8.6%</u>	<u>\$ 20,640</u>	<u>\$ 2,263,090</u>	<u>\$ 198,590</u>	<u>9.6%</u>
	<b>TOTAL PUPIL TRANSPORTATION</b>		<u>\$ 2,216,788</u>	<u>\$ 2,398,837</u>	<u>\$ 182,049</u>	<u>8.2%</u>	<u>\$ 20,640</u>	<u>\$ 2,419,477</u>	<u>\$ 202,689</u>	<u>9.1%</u>

\* Push Ahead Budget: cost of maintaining existing programs and services  
\*\* New Considerations: recommended enhancements from Administration

**PUSH AHEAD VARIANCE**

Special Ed and Private schools are variable depending on quad assignments  
Out of District contract bid resulted in 17% increase in cost  
Risk: Any large increases in fuel are not budgeted

**NEW CONSIDERATIONS**

5540.400 Late bus - Cost of two buses (north and south) at a time TBD

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2018-19**

**EMPLOYEE BENEFITS**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2017-18 APPROVED BUDGET</u>	<u>2018-19 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2018-19 NEW BUDGET CONSIDERATIONS</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>
9010.800	Employees' Retirement	821,600	904,859	83,259	10.1%		904,859	83,259	10.1%
9020.800	Teachers' Retirement	2,176,475	2,580,773	404,298	18.6%	16,975	2,597,748	421,273	19.4%
9030.800	Social Security	2,299,622	2,380,000	80,378	3.5%	11,400	2,391,400	91,778	4.0%
9040.800	Workmen's Compensation	175,000	175,000	0	0.0%	-	175,000	0	0.0%
9045.800	Life Insurance	35,000	36,000	1,000	2.9%	-	36,000	1,000	2.9%
9050.800	Unemployment Insurance	30,000	15,000	(15,000)	-50.0%	-	15,000	(15,000)	-50.0%
9055.800	Disability Insurance	47,000	52,000	5,000	10.6%	-	52,000	5,000	10.6%
9060.800	Health Insurance	6,966,127	7,033,615	67,488	1.0%	50,447	7,084,062	117,935	1.7%
9065-800	Flex Administrative Charges	3,000	3,000	0	0.0%	-	3,000	0	0.0%
9070.800	Contract/Welfare Fund Benefits	315,000	360,500	45,500	14.4%	4,500	365,000	50,000	15.9%
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>\$ 12,868,824</b>	<b>\$ 13,540,747</b>	<b>\$ 671,923</b>	<b>5.2%</b>	<b>\$ 83,322</b>	<b>\$ 13,624,069</b>	<b>\$ 755,245</b>	<b>5.9%</b>

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\*\* New Considerations: recommended enhancements from Administration

**PUSH AHEAD VARIANCES**

9020 Increase in TRS contribution rate to 10.63%  
 Health Insurance increase offset by reduced waiver cost for CSEA  
 Increase in Contract benefits to pay for vacation buyout days

**NEW CONSIDERATIONS**

Benefits/FICA associated with new positions

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2018-19**

**DEBT SERVICE**

<u>CODE</u>	<u>DESCRIPTION</u>	<b>2017-18 APPROVED BUDGET</b>	<b>2018-19 PUSH AHEAD BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>	<b>2018-19 NEW BUDGET CONSIDERATIONS</b>	<b>2018-19 PROPOSED BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>
9711.600	Serial Bonds - Principal	2,815,000	2,920,000	105,000	3.7%	-	2,920,000	105,000	3.7%
9711.700	Serial Bonds - Interest	1,236,819	1,125,150	(111,669)	-9.0%	-	1,125,150	(111,669)	-9.0%
9731.600	B.A.N. Principal	700,000	0	(700,000.00)	-100.0%	-	0	(700,000)	-100.0%
9731.700	B.A.N. Interest	25,000	0	(25,000)	-100.0%	-	0	(25,000)	-100.0%
9785.600	Lease Purchase Principal	203,069	168,792	(34,277)	-16.9%	-	168,792	(34,277)	-16.9%
9785.700	Lease Purchase Interest TAN/State Ret Loan	7,699	4,196	(3,503)	-45.5%	-	4,196	(3,503)	-45.5%
	<b>TOTAL DEBT SERVICE</b>	<b>\$ 4,987,587</b>	<b>\$ 4,218,138</b>	<b>\$ (769,449)</b>	<b>-15.4%</b>	<b>\$ 0</b>	<b>\$ 4,218,138</b>	<b>\$ (769,449)</b>	<b>-15.43%</b>

\* Push Ahead Budget: cost of maintaining existing programs and services

\*\* New Considerations: recommended enhancements from Administration

**PUSH AHEAD VARIANCES**

Based on debt schedules for current bonds or leases outstanding

BAN was used to finance tax certiorari refund payments, expiring at end of 2017-18

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2018-19**

**INTERFUND TRANSFER**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2017-18 APPROVED BUDGET</u>	<u>2018-19 PUSH AHEAD</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2018-19 NEW BUDGET CONSIDERATIONS</u>	<u>2018-19 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>
9901.95	Transfer to Special Aid Fund Transfer to Capital Fund	42,000	48,000	6,000	14.3%	-	48,000 0	6,000	14.3% n/a
	<b>TOTAL Interfund Transfer</b>	<b>\$ 42,000</b>	<b>\$ 48,000</b>	<b>\$ 6,000</b>	<b>14.3%</b>	<b>\$ 0</b>	<b>\$ 48,000</b>	<b>\$ 6,000</b>	<b>14.3%</b>

\* Push Ahead Budget: cost of maintaining existing programs and services

\*\* New Considerations: recommended enhancements from Administration

**PUSH AHEAD VARIANCES**

Governor Budget Proposal jeopardizes 80% reimbursement for Summer Special Ed program  
Could potentially be reduced to 25% - this amount is not yet reflected in above

**NEW CONSIDERATIONS**