

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget Summary 2022-23**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2021-22 APPROVED BUDGET</b>	<b>2022-23 PUSH AHEAD BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>	<b>2022-23 NEW BUDGET CONSIDERATIONS</b>	<b>2022-23 PROPOSED BUDGET</b>	<b>TOTAL CHANGE</b>	<b>% VARIANCE</b>
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	4,899,985	345,775	7.6%	39,000	4,938,985	384,775	8.4%
1670	Messenger/Mailing	44,360	45,860	1,500	3.4%	0	45,860	1,500	3.4%
1680	Central Data Processing	622,696	761,259	138,563	22.3%	-	761,259	138,563	22.3%
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	18,854,261	(8,988)	0.0%	160,500	19,014,761	151,512	0.8%
2250	Special Education Instruction	9,369,172	9,628,258	259,086	2.8%	85,000	9,713,258	344,086	3.7%
2280	Occupational Education	103,358	231,400	128,042	123.9%	-	231,400	128,042	123.9%
2610	Library	639,024	667,046	28,022	4.4%	-	667,046	28,022	4.4%
2630	Instructional Tech	1,342,758	1,452,085	109,327	8.1%	85,000	1,537,085	194,327	14.5%
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%
	<b>TOTAL BUDGET</b>	<b>\$66,361,700</b>	<b>\$67,951,783</b>	<b>\$1,590,084</b>	<b>2.4%</b>	<b>\$715,334</b>	<b>\$68,667,117</b>	<b>2,305,418</b>	<b>3.47%</b>
						Revenue	<b>\$68,451,813</b>		
						Over/Under	<b>\$215,304</b>		

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
<b>2010 Curriculum Development</b>													
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
	<b>Total Curriculum Development</b>		<b>\$ 622,246</b>	<b>\$ 629,960</b>	<b>\$ 7,714</b>	<b>1.2%</b>	<b>\$ 0</b>	<b>\$ 629,960</b>	<b>\$ 7,714</b>	<b>1.2%</b>	<b>394,682</b>	<b>494,155</b>	<b>403,858</b>
<b>2020 Supervision</b>													
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
	<b>Total Supervision</b>		<b>\$ 1,506,965</b>	<b>\$ 1,524,420</b>	<b>\$ 17,455</b>	<b>1.2%</b>	<b>\$ 0</b>	<b>\$ 1,524,420</b>	<b>\$ 17,455</b>	<b>1.2%</b>	<b>1,481,902</b>	<b>1,458,609</b>	<b>1,510,732</b>
<b>TOTAL INSTRUCTIONAL IMPROVEMENT / ADMINISTRATION</b>			<b>\$ 2,129,211</b>	<b>\$ 2,154,380</b>	<b>\$ 25,169</b>	<b>1.2%</b>	<b>\$ 0</b>	<b>\$ 2,154,380</b>	<b>\$ 25,169</b>	<b>1.2%</b>	<b>1,876,584</b>	<b>1,952,764</b>	<b>1,914,590</b>

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					
<b>2110 Teaching - Regular School</b>													
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	287,394	19,464	7.3%	0	287,394	19,464	7.3%	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
<b>TOTAL TEACHING REGULAR SCHOOL</b>			<b>\$ 18,863,249</b>	<b>\$ 18,854,261</b>	<b>(8,988)</b>	<b>0.0%</b>	<b>\$ 160,500</b>	<b>\$ 19,014,761</b>	<b>\$ 151,512</b>	<b>0.8%</b>	<b>18,101,981</b>	<b>18,163,224</b>	<b>18,129,473</b>
<b>2280 Occupational Education</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		103,358	231,400	128,042	123.9%	0	231,400	128,042	123.9%	94,727	46,822	21,489
<b>TOTAL OCCUPATIONAL EDUCATION</b>			<b>\$ 103,358</b>	<b>\$ 231,400</b>	<b>128,042</b>	<b>123.9%</b>	<b>\$ 0</b>	<b>\$ 231,400</b>	<b>\$ 128,042</b>	<b>123.9%</b>	<b>94,727</b>	<b>46,822</b>	<b>21,489</b>
<b>TOTAL ADJUSTED TEACHING REGULAR SCHOOL/OCC ED</b>			<b>\$ 18,966,607</b>	<b>\$ 19,085,661</b>	<b>119,054</b>	<b>0.6%</b>	<b>\$ 160,500</b>	<b>\$ 19,246,161</b>	<b>\$ 279,554</b>	<b>1.5%</b>	<b>18,196,708</b>	<b>18,210,046</b>	<b>18,150,962</b>

**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**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>FTE</b>	<b>2021-22 APPROVED BUDGET</b>	<b>2022-23 PUSH AHEAD BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>	<b>2022-23 NEW BUDGET CONSIDERATIONS</b>	<b>2022-23 PROPOSED BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>	<b>2020-21 ACTUAL</b>	<b>2019-20 ACTUAL</b>	<b>2018-19 ACTUAL</b>
<b>2250. Special Education</b>													
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	95,000	0	0.0%	0	95,000	0	0.0%	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	205,000	2,000	1.0%	0	205,000	2,000	1.0%	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	1,490,555	-70,799	-4.5%	0	1,490,555	(70,799)	-4.5%	1,374,443	1,659,656	1,681,988
<b>TOTAL SPECIAL EDUCATION</b>			<b>\$ 9,369,172</b>	<b>\$ 9,628,258</b>	<b>\$ 259,086</b>	<b>2.8%</b>	<b>\$ 85,000</b>	<b>\$ 9,713,258</b>	<b>\$ 344,086</b>	<b>3.7%</b>	<b>8,944,171</b>	<b>9,146,280</b>	<b>9,189,651</b>
Total Spec Education without Code Change			9,369,172	9,949,755	580,583	6.2%	85,000	10,034,755	665,583	7.1%			

**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

**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>
<b><u>2610 Library</u></b>													
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
<b>TOTAL LIBRARY</b>			<b>\$ 639,024</b>	<b>\$ 667,046</b>	<b>\$ 28,022</b>	<b>4.4%</b>	<b>\$ 0</b>	<b>\$ 667,046</b>	<b>\$ 28,022</b>	<b>4.4%</b>	<b>624,428</b>	<b>603,933</b>	<b>635,701</b>

**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>	<b>2021-22 APPROVED BUDGET</b>	<b>2022-23 PUSH AHEAD BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>	<b>2022-23 NEW BUDGET CONSIDERATIONS</b>	<b>2022-23 PROPOSED BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>	<b>2020-21 ACTUAL</b>	<b>2019-20 ACTUAL</b>	<b>2018-19 ACTUAL</b>
<b>A2630 - Instructional Technology</b>													
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	120,000	40,000	50.0%	0	120,000	40,000	50.0%		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	204,900	33,360	19.4%	0	204,900	33,360	19.4%	303,439	189,003	102,388
462	State Aided Computer Software		71,620	79,500	7,880	11.0%	0	79,500	7,880	11.0%	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
<b>TOTAL INSTRUCTIONAL INFORMATION TECHNOLOGY</b>			<b>\$ 1,342,758</b>	<b>\$ 1,452,085</b>	<b>\$ 109,327</b>	<b>8.1%</b>	<b>\$ 85,000</b>	<b>\$ 1,537,085</b>	<b>\$ 194,327</b>	<b>14.5%</b>	<b>1,380,082</b>	<b>1,203,885</b>	<b>934,565</b>

**PUSH AHEAD VARIANCES - cost of maintaining existing programs and services**

200/450 reflects cost of deferred purchases for desktops, printers, monitors and smartboards  
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>
<b><u>2810. Guidance</u></b>													
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	-
<b>TOTAL GUIDANCE</b>			<b>\$ 918,305</b>	<b>\$ 963,469</b>	<b>\$ 45,164</b>	<b>4.9%</b>	<b>\$ 85,000</b>	<b>\$ 1,048,469</b>	<b>\$ 130,164</b>	<b>14.2%</b>	<b>913,002</b>	<b>950,553</b>	<b>930,218</b>

**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
<b>2815. Health Services</b>													
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
	<b>Total Health Services</b>		<b>\$ 529,151</b>	<b>\$ 561,139</b>	<b>31,988</b>	<b>6.0%</b>	<b>\$ 0</b>	<b>\$ 561,139</b>	<b>31,988</b>	<b>6.0%</b>	<b>481,534</b>	<b>430,041</b>	<b>452,584</b>
<b>2820. Psychologists</b>													
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
	<b>Total Psychologists</b>		<b>\$ 587,446</b>	<b>\$ 605,478</b>	<b>18,032</b>	<b>3.1%</b>	<b>\$ 0</b>	<b>\$ 605,478</b>	<b>18,032</b>	<b>3.1%</b>	<b>567,753</b>	<b>561,695</b>	<b>612,718</b>
<b>2825. Social Work Services</b>													
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
	<b>Total Social Work Services</b>		<b>\$ 253,710</b>	<b>\$ 265,048</b>	<b>\$ 11,338</b>	<b>4.5%</b>	<b>\$ 0</b>	<b>\$ 265,048</b>	<b>11,338</b>	<b>4.5%</b>	<b>177,719</b>	<b>132,722</b>	<b>111,418</b>
<b>2830. Pupil Personnel Services</b>													
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
	<b>Total Social Work Services</b>		<b>\$ 314,234</b>	<b>\$ 321,497</b>	<b>\$ 7,263</b>	<b>2.3%</b>	<b>\$ 12,000</b>	<b>\$ 333,497</b>	<b>19,263</b>	<b>6.1%</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL PUPIL PERSONNEL SERVICES BUDGET</b>		<b>\$ 1,684,541</b>	<b>\$ 1,753,162</b>	<b>\$ 68,621</b>	<b>4.1%</b>	<b>\$ 12,000</b>	<b>\$ 1,765,162</b>	<b>\$ 80,621</b>	<b>4.8%</b>	<b>1,227,006</b>	<b>1,124,458</b>	<b>1,176,720</b>
	Total PPS Budget without code change		1,684,541	1,431,665	(252,876)	-15.0%							

**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>
<b><u>2850 Co-Curricular Activities</u></b>												
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
<b>TOTAL CO-CURRICULAR ACTIVITIES</b>		<b>\$ 201,020</b>	<b>\$ 215,935</b>	<b>\$ 14,915</b>	<b>7.4%</b>	<b>\$ 3,000</b>	<b>\$ 218,935</b>	<b>\$ 17,915</b>	<b>8.9%</b>	<b>137,611</b>	<b>150,146</b>	<b>151,575</b>

**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**

<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>
<b>2855 Interscholastic Athletics</b>													
	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
<b>TOTAL INTERSCHOLASTICS ATHLETICS</b>			<b>\$ 942,363</b>	<b>\$ 995,207</b>	<b>\$ 52,844</b>	<b>5.6%</b>	<b>\$ 5,500</b>	<b>\$ 1,000,707</b>	<b>\$ 58,344</b>	<b>6.2%</b>	<b>798,854</b>	<b>816,800</b>	<b>870,324</b>

# 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

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

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

ance	Variance %
96,088	5.8%
73,790	2.9%
03,668	3.6%
\$1,600	0.3%
32,800	7.1%
<b>07,946</b>	<b>3.9%</b>