

**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	141,125	6,555	4.9%	0	141,125	6,555	4.9%
1200	Chief School Admin.	379,736	387,045	7,309	1.9%	0	387,045	7,309	1.9%
1300	Finance	674,598	747,364	72,766	10.8%	0	747,364	72,766	10.8%
1400	Staff	563,422	646,051	82,629	14.7%	0	646,051	82,629	14.7%
1600	Operation & Maint	4,554,210	4,937,172	382,962	8.4%	8,000	4,945,172	390,962	8.6%
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	18,946,971	83,722	0.4%	160,500	19,107,471	244,222	1.3%
2250	Special Education Instruction	9,369,172	9,535,668	166,496	1.8%	85,000	9,620,668	251,496	2.7%
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%	30,000	1,416,081	73,323	5.5%
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	15,895,860	409,473	2.6%	198,473	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>	<u>\$66,361,700</u>	<u>\$67,887,527</u>	<u>\$1,525,827</u>	<u>2.3%</u>	<u>\$587,473</u>	<u>\$68,475,000</u>	<u>2,113,300</u>	<u>3.18%</u>
						Revenue	<u>\$68,475,000</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
<b>1010 Board of Education</b>													
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
<b>Total Board of Education</b>			\$ 51,570	\$ 52,275	\$ 705	1.4%	\$ 0	\$ 52,275	\$ 705	1.4%	35,614	33,895	59,917
<b>1040 District Clerk</b>													
160	Salary	.7	43,950	49,000	5,050	11.5%	-	49,000	5,050	11.5%	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
<b>Total District Clerk</b>			\$ 55,250	\$ 59,900	\$ 4,650	8.4%	\$ 0	\$ 59,900	\$ 4,650	8.4%	45,989	45,697	52,792
<b>1060 District Meeting</b>													
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		
<b>Total District Meeting</b>			\$ 27,750	\$ 28,950	\$ 1,200	4.3%	\$ 0	\$ 28,950	\$ 1,200	4.3%	21,096	14,879	17,349
<b>TOTAL BOARD OF EDUCATION</b>			\$ 134,570	\$ 141,125	\$ 6,555	4.9%	\$ 0	\$ 141,125	\$ 6,555	4.9%	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>
<b>1240 Chief School Administrator</b>													
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
<b>TOTAL CHIEF SCHOOL ADMINISTRATOR</b>			<b>\$ 379,736</b>	<b>\$ 387,045</b>	<b>\$ 7,309</b>	<b>1.9%</b>	<b>\$ 0</b>	<b>\$ 387,045</b>	<b>\$ 7,309</b>	<b>1.9%</b>	<b>371,521</b>	<b>363,978</b>	<b>359,759</b>

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW CONSIDERATIONS:

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

**FINANCE**

<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>1310 Business Administration</b>													
150/160	Salary	4.0	347,411	386,839	39,428	11.3%	-	386,839	39,428	11.3%	341,138	328,631	319,384
200	Equipment				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
	<b>Total Business Administration</b>		<b>\$ 492,273</b>	<b>\$ 537,339</b>	<b>\$ 45,066</b>	<b>9.2%</b>	<b>\$ 0</b>	<b>\$ 537,339</b>	<b>\$ 45,066</b>	<b>9.2%</b>	<b>480,797</b>	<b>436,487</b>	<b>423,048</b>
<b>1320 Auditing</b>													
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
	<b>Total Auditing</b>		<b>\$ 76,700</b>	<b>\$ 77,900</b>	<b>\$ 1,200</b>	<b>1.6%</b>	<b>\$ 0</b>	<b>\$ 77,900</b>	<b>\$ 1,200</b>	<b>1.6%</b>	<b>47,500</b>	<b>39,250</b>	<b>47,180</b>
<b>1325 Treasurer</b>													
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
	<b>Total Treasurer</b>		<b>\$ 105,625</b>	<b>\$ 132,125</b>	<b>\$ 26,500</b>	<b>25.1%</b>	<b>\$ 0</b>	<b>\$ 132,125</b>	<b>\$ 26,500</b>	<b>25.1%</b>	<b>103,860</b>	<b>101,400</b>	<b>88,648</b>
	<b>TOTAL FINANCE</b>		<b>\$ 674,598</b>	<b>\$ 747,364</b>	<b>\$ 72,766</b>	<b>10.8%</b>	<b>\$ 0</b>	<b>\$ 747,364</b>	<b>\$ 72,766</b>	<b>10.8%</b>	<b>632,157</b>	<b>577,137</b>	<b>558,876</b>

**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>
<b>1420 Legal</b>													
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
	<b>Total Legal</b>		<b>\$ 356,500</b>	<b>\$ 412,750</b>	<b>\$ 56,250</b>	<b>15.8%</b>	<b>\$ 0</b>	<b>\$ 412,750</b>	<b>\$ 56,250</b>	<b>15.8%</b>	<b>361,808</b>	<b>249,797</b>	<b>327,652</b>
<b>1430 Personnel</b>													
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
	<b>Total Personnel</b>		<b>\$ 126,472</b>	<b>\$ 145,901</b>	<b>\$ 19,429</b>	<b>15.4%</b>	<b>\$ 0</b>	<b>\$ 145,901</b>	<b>\$ 19,429</b>	<b>15.4%</b>	<b>105,517</b>	<b>97,658</b>	<b>93,076</b>
<b>1480 Public Information</b>													
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
	<b>Total Public Information</b>		<b>\$ 80,450</b>	<b>\$ 87,400</b>	<b>\$ 6,950</b>	<b>8.6%</b>	<b>\$ 0</b>	<b>\$ 87,400</b>	<b>\$ 6,950</b>	<b>8.6%</b>	<b>57,283</b>	<b>61,910</b>	<b>34,740</b>
	<b>TOTAL STAFF</b>		<b>\$ 563,422</b>	<b>\$ 646,051</b>	<b>\$ 82,629</b>	<b>14.7%</b>	<b>\$ 0</b>	<b>\$ 646,051</b>	<b>\$ 82,629</b>	<b>14.7%</b>	<b>524,608</b>	<b>409,365</b>	<b>455,468</b>

**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>
<b>1620 Operations</b>													
160	Custodial Staff	27.0	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	1,100,191	150,087	15.8%	-	1,100,191	150,087	15.8%	750,601	590,479	704,379
450	Supplies-Custodial. Operations		178,500	194,750	16,250	9.1%	-	194,750	16,250	9.1%	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
<b>SUB-TOTAL OPERATIONS</b>			<b>\$ 3,678,246</b>	<b>\$ 3,995,622</b>	<b>\$ 317,376</b>	<b>8.6%</b>	<b>\$ 8,000</b>	<b>\$ 4,003,622</b>	<b>\$ 325,376</b>	<b>8.8%</b>	<b>3,456,517</b>	<b>2,931,204</b>	<b>3,085,510</b>
<b>1621 Maintenance</b>													
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	81,800	10,800	15.2%	-	81,800	10,800	15.2%	47,510	45,875	50,697
<b>SUB-TOTAL MAINTENANCE</b>			<b>\$ 875,964</b>	<b>\$ 941,550</b>	<b>\$ 65,586</b>	<b>7.5%</b>	<b>\$ 0</b>	<b>\$ 941,550</b>	<b>\$ 65,586</b>	<b>7.5%</b>	<b>739,083</b>	<b>759,425</b>	<b>742,080</b>
<b>TOTAL OPERATIONS AND MAINTENANCE</b>			<b>\$ 4,554,210</b>	<b>\$ 4,937,172</b>	<b>\$ 382,962</b>	<b>8.4%</b>	<b>\$ 8,000</b>	<b>\$ 4,945,172</b>	<b>\$ 390,962</b>	<b>8.6%</b>	<b>4,195,600</b>	<b>3,690,629</b>	<b>3,827,590</b>

**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>	<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>1670 Messenger and Mailing</b>												
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
<b>TOTAL MESSENGER &amp; MAILING</b>		<b>\$ 44,360</b>	<b>\$ 45,860</b>	<b>1,500</b>	<b>3.4%</b>	<b>\$ 0</b>	<b>\$ 45,860</b>	<b>\$ 1,500</b>	<b>3.4%</b>	<b>33,657</b>	<b>36,261</b>	<b>32,405</b>

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>
<b><u>1680 Central Data Processing</u></b>												
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
<b>TOTAL CENTRAL DATA PROCESSING</b>		<b>\$ 622,696</b>	<b>\$ 741,259</b>	<b>\$ 118,563</b>	<b>19.0%</b>	<b>\$ 0</b>	<b>\$ 741,259</b>	<b>\$ 118,563</b>	<b>19.0%</b>	<b>769,482</b>	<b>488,953</b>	<b>515,876</b>

**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>	<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>1900 SPECIAL ITEMS</b>												
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
<b>TOTAL SPECIAL ITEMS</b>		<b>\$ 640,278</b>	<b>\$ 672,504</b>	<b>32,226</b>	<b>5.0%</b>	<b>\$ 0</b>	<b>\$ 672,504</b>	<b>\$ 32,226</b>	<b>5.0%</b>	<b>1,643,851</b>	<b>1,448,059</b>	<b>925,872</b>

**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
<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)	36.40	4,009,254	4,037,663	28,409	0.7%	28,325	4,065,988	56,734	1.4%	3,845,706	4,024,055	4,094,318
120	Teaching Salaries (4-6)	31.86	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)	73.44	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	19.41	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
<b>TOTAL TEACHING REGULAR SCHOOL</b>			<b>\$ 18,863,249</b>	<b>\$ 18,946,971</b>	<b>83,722</b>	<b>0.4%</b>	<b>\$ 160,500</b>	<b>\$ 19,107,471</b>	<b>\$ 244,222</b>	<b>1.3%</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	173,980	70,622	68.3%	0	173,980	70,622	68.3%	94,727	46,822	21,489
<b>TOTAL OCCUPATIONAL EDUCATION</b>			<b>\$ 103,358</b>	<b>\$ 173,980</b>	<b>70,622</b>	<b>68.3%</b>	<b>\$ 0</b>	<b>\$ 173,980</b>	<b>\$ 70,622</b>	<b>68.3%</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>\$ 19,120,951</b>	<b>154,344</b>	<b>0.8%</b>	<b>\$ 160,500</b>	<b>\$ 19,281,451</b>	<b>\$ 314,844</b>	<b>1.7%</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**

<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>2250. Special Education</u></b>													
150	Instructional Salaries	43.97	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	39.34	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	1,893,263	62,856	3.4%	0	1,893,263	62,856	3.4%	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
<b>TOTAL SPECIAL EDUCATION</b>			<b>\$ 9,369,172</b>	<b>\$ 9,535,668</b>	<b>\$ 166,496</b>	<b>1.8%</b>	<b>\$ 85,000</b>	<b>\$ 9,620,668</b>	<b>\$ 251,496</b>	<b>2.7%</b>	<b>8,944,171</b>	<b>9,146,280</b>	<b>9,189,651</b>

**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>
<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%	0	562,609	6,353	1.1%	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%	30,000	112,200	48,900	77.3%	68,582	24,461	24,692
<b>TOTAL INSTRUCTIONAL INFORMATION TECHNOLOGY</b>			<b>\$ 1,342,758</b>	<b>\$ 1,386,081</b>	<b>\$ 43,323</b>	<b>3.2%</b>	<b>\$ 30,000</b>	<b>\$ 1,416,081</b>	<b>\$ 73,323</b>	<b>5.5%</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**

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

**NEW CONSIDERATIONS: Recommended enhancements from Administration**

Technology Integration Professional Development - Model Schools

**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	8.0	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	2.00	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>

**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

CODE	DESCRIPTION	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><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**

<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>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

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
<b>5510 Transportation Services</b>													
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
	<b>Total Transportation Services</b>		\$ 168,485	\$ 173,985	\$ 5,500	3.3%	\$ 0	\$ 173,985	\$ 5,500	3.3%	149,610	169,870	151,672
<b>5540.400 Private Carrier Contracts</b>													
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
	<b>Total Private Carrier Services</b>		\$ 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
	<b>TOTAL PUPIL TRANSPORTATION</b>		\$ 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	2,700,100	153,125	6.0%	30,613	2,730,713	183,738	7.2%	2,322,030	2,217,833	2,550,937
9030.800	Social Security	2,515,619	2,562,979	47,360	1.9%	26,430	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	45,200	8,000	21.5%	1,000	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	8,709,491	175,058	2.1%	128,610	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	491,600	26,500	5.7%	6,300	497,900	32,800	7.1%	511,744	563,345	387,083
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>\$ 15,486,387</b>	<b>\$ 15,895,860</b>	<b>\$ 409,473</b>	<b>2.6%</b>	<b>\$ 198,473</b>	<b>\$ 16,094,333</b>	<b>\$ 607,946</b>	<b>3.9%</b>	<b>14,438,842</b>	<b>14,221,294</b>	<b>13,477,546</b>

**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

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

<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 ACTUALS</u>
9711.600	Serial Bonds - Principal	3,360,000	2,650,000	(710,000)	-21.1%	-	2,650,000	(710,000)	-21.1%	3,220,000	3,035,000	2,920,000
9711.700	Serial Bonds - Interest	773,957	1,453,763	679,806	87.8%	-	1,453,763	679,806	87.8%	918,731	1,025,556	1,125,150
9731.600	B.A.N. Principal	0	-	-	0.0%	-	0	0	0.0%			
9731.700	B.A.N. Interest	60,000	(60,000)	(60,000)	0.0%	-	0	(60,000)	0.0%	45,000		
9785.600	Lease Purchase Principal	0	0	0	0.0%	-	0	0	0.0%		143,167	168,792
9785.700	Lease Purchase Interest TAN/State Ret Loan	0	0	0	0.0%	-	0	0	0.0%		1,511	4,195
	<b>TOTAL DEBT SERVICE</b>	<b>\$ 4,193,957</b>	<b>\$ 4,103,763</b>	<b>\$ (90,194)</b>	<b>-2.2%</b>	<b>\$ 0</b>	<b>\$ 4,103,763</b>	<b>\$ (90,194)</b>	<b>-2.15%</b>	<b>4,183,731</b>	<b>4,205,234</b>	<b>4,218,137</b>

**PUSH AHEAD VARIANCES - cost of maintaining existing programs and services**  
Based on debt schedules for current bonds outstanding

**NEW CONSIDERATIONS**

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2022-23**

**INTERFUND TRANSFER**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2021-22 APPROVED BUDGET</u>	<u>2022-23 PUSH AHEAD</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>
9901.950	Transfer to Special Aid Fund	70,000	70,000	-	0.0%	-	70,000	-	0.0%	53,799	68,203	49,880
9950.900	Transfer to Capital Fund	100,000	100,000	-			100,000	-	0.0%	0		
	<b>TOTAL Interfund Transfer</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 0</b>	<b>0.0%</b>	<b>\$ 0</b>	<b>\$ 170,000</b>	<b>\$ 0</b>	<b>0.0%</b>	<b>53,799</b>	<b>68,203</b>	<b>49,880</b>

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

Transfer to Special Aid fund to record district 20% share of providing summer Special Ed services  
Student placement can vary year to year.

**NEW CONSIDERATIONS**