

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20

CODE	DESCRIPTION	2018-19 APPROVED BUDGET	2019-20 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2019-20 NEW BUDGET CONSIDERATIONS	2019-20 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE	2017-18 ACTUAL
1000	Board of Education	133,640	133,920	280	0.2%	0	133,920	280	0.2%	79,568
1200	Chief School Admin.	359,692	366,517	6,825	1.9%	0	366,517	6,825	1.9%	356,868
1300	Finance	630,767	646,735	15,968	2.5%	0	646,735	15,968	2.5%	552,147
1400	Legal/Personnel/Public Info	500,408	505,069	4,661	0.9%	0	505,069	4,661	0.9%	334,868
1600	Operation & Maint	4,300,145	4,329,492	29,347	0.7%	252,215	4,581,707	281,562	6.5%	3,860,051
1670	Messenger/Mailing	47,850	47,950	100	0.2%	0	47,950	100	0.2%	35,978
1680	Central Data Processing	607,545	637,000	29,455	4.8%	-	637,000	29,455	4.8%	478,353
1900	Special Items	566,299	603,031	36,732	6.5%	0	603,031	36,732	6.5%	1,030,009
5500	Transportation	2,419,477	2,501,470	81,993	3.4%	0	2,501,470	81,993	3.4%	2,162,780
9700	Debt Service	4,218,138	4,178,595	(39,543)	-0.9%	60,000	4,238,595	20,457	0.5%	5,004,888
9900	Interfund Transfers	48,000	55,000	7,000	14.6%	0	55,000	7,000	14.6%	52,344
TOTAL BUDGET		\$13,831,961	\$14,004,779	\$172,818	1.2%	\$312,215	\$14,316,994	485,033	3.5%	\$13,947,854

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20
BOARD OF EDUCATION

FTE	2018-19 APPROVED BUDGET	2019-20 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2019-20 NEW BUDGET CONSIDERATIONS	2019-20 PROPOSED BUDGET	CHANGE	% VARIANCE	2017-18 ACTUAL
	37,000	37,000	-	0.0%	-	37,000	0	0.0%	29,682
	2,520	2,520	-	0.0%	-	2,520	0	0.0%	1,286
	11,000	11,275	275	2.5%	-	11,275	275		
	\$ 50,520	\$ 50,795	\$ 275	0.5%	\$ 0	\$ 50,795	\$ 275	0.5%	30,968
.6	44,495	44,500	5	0.0%	-	44,500	5	0.0%	30,589
	9,000	9,000	-	0.0%	-	9,000	0	0.0%	4,788
	2,000	2,000	-	0.0%	-	2,000	0	0.0%	122
	\$ 55,495	\$ 55,500	\$ 5	0.0%	\$ 0	\$ 55,500	\$ 5	0.0%	35,499
	26,125	22,125	(4,000)	-15.3%	-	22,125	(4,000)	-15.3%	12,383
	1,500	5,500	4,000	266.7%	-	5,500	4,000	266.7%	718
	\$ 27,625	\$ 27,625	\$ 0	0.0%	\$ 0	\$ 27,625	\$ 0	0.0%	13,101
	\$ 133,640	\$ 133,920	\$ 280	0.2%	\$ 0	\$ 133,920	\$ 280	0.2%	79,568

1010 Board of Education

400 Other Expense
450 Supplies
490 BOCES #
Total Board of Education

1040 District Clerk

160 Salary
400 Other Expense
450 Supplies
Total District Clerk

1060 District Meeting

400 Other Expense
450 Supplies
Total District Meeting

TOTAL BOARD OF EDUCATION

Restated from Code 1680 thus no actuals

NEW CONSIDERATIONS:

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services
1060.400 Less second vote for Capital Project
1060.450 Requirement to publish documents in Spanish

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20
CHIEF SCHOOL ADMINISTRATOR

CODE	DESCRIPTION	FTE	2018-19 APPROVED BUDGET	2019-20 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2019-20 NEW BUDGET CONSIDERATIONS	2019-20 PROPOSED BUDGET	CHANGE	% VARIANCE	2017-18 ACTUAL
1240 Chief School Administrator											
150/160	Salary	2.0	339,192	344,717	5,525	1.6%	-	344,717	5,525	1.6%	328,386
200	Equipment		0	0	0	0.0%	-	0	0	0.0%	1,999
400	Other Expense		16,000	17,000	1,000	6.3%	-	17,000	1,000	0.0%	23,102
450	Supplies		4,500	4,800	300	6.7%	-	4,800	300	0.0%	3,381
TOTAL CHIEF SCHOOL ADMINISTRATOR			\$ 359,692	\$ 366,517	\$ 6,825	1.9%	\$ 0	\$ 366,517	\$ 6,825	1.9%	356,868

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW CONSIDERATIONS:

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20

FINANCE

CODE	DESCRIPTION	FTE	2018-19 APPROVED BUDGET	2019-20 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2019-20 NEW BUDGET CONSIDERATIONS	2019-20 PROPOSED BUDGET	CHANGE	% VARIANCE	2017-18 ACTUAL
1310 Business Administration											
150/160	Salary	3.7	319,875	325,755	5,880	1.8%	-	325,755	5,880	1.8%	307,095
200	Equipment		0	0	0	0.0%	-	0	0	0.0%	959
400	Other Expense		63,500	64,500	1,000	1.6%	-	64,500	1,000	1.6%	38,212
450	Supplies		8,700	8,700	0	0.0%	-	8,700	0	0.0%	4,536
490	BOCES Services		68,223	70,000	1,777	2.6%	-	70,000	1,777	2.6%	61,342
	Total Business Administration		460,298	468,955	8,657	1.9%	0	468,955	8,657	1.9%	412,144
1320 Auditing											
400	External Auditor		38,000	38,000	0	0.0%	-	38,000	0	0.0%	30,000
401	Internal Auditor		30,000	30,000	0	0.0%	-	30,000	0	0.0%	10,000
402	Claims Auditor		8,400	8,500	100	1.2%	-	8,500	100	1.2%	7,920
	Total Auditing		76,400	76,500	100	0.1%	0	76,500	100	0.1%	47,920
1325 Treasurer											
160	Salary	1.0	93,769	100,980	7,211	7.7%	-	100,980	7,211	7.7%	92,083
450	Supplies		300	300	0	0.0%	-	300	0	0.0%	0
	Total Treasurer		94,069	101,280	7,211	7.7%	0	101,280	7,211	7.7%	92,083
	TOTAL FINANCE		630,767	646,735	15,968	2.5%	0	646,735	15,968	2.5%	552,147

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services
1325.160 Treasurer Salary reflect current salaries

NEW CONSIDERATIONS:

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20
LEGAL/HR/PUBLIC INFO

CODE	DESCRIPTION	FTE	2018-19 APPROVED BUDGET	2019-20 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2019-20 NEW BUDGET CONSIDERATIONS	2019-20 PROPOSED BUDGET	CHANGE	% VARIANCE	2017-18 ACTUAL
1420 Legal											
400	Other Expense		343,000	343,000	-	0.0%	-	343,000	0	0.0%	224,367
490	BOCES - Hearing Officer		500	500	0	0.0%	-	500	0	0.0%	0
	Total Legal		\$ 343,500	\$ 343,500	\$ 0	0.0%	0	\$ 343,500	\$ 0	0.0%	224,367
1430 Personnel											
160	Salary	1.0	71,058	75,819	4,761	6.7%	-	75,819	4,761	6.7%	71,308
400	Other Expense		4,500	5,500	1,000	22.2%	-	5,500	1,000	22.2%	1,274
450	Supplies		2,000	1,000	(1,000)	-50.0%	-	1,000	(1,000)	-50.0%	608
490	BOCES/Recruitment		16,000	16,000	-	0.0%	-	16,000	0	0.0%	10,397
	Total Personnel		\$ 93,558	\$ 98,319	\$ 4,761	5.1%	0	\$ 98,319	\$ 4,761	5.1%	83,587
1480 Public Information											
400	Other Expense		20,000	20,000	-	0.0%	-	20,000	0	0.0%	5,438
450	Supplies		2,250	2,250	-	100.0%	-	2,250	0	100.0%	628
490	BOCES Services		41,100	41,000	(100)	-0.2%	-	41,000	(100)	-0.2%	20,848
	Total Public Information		\$ 63,350	\$ 63,250	\$ (100)	-0.2%	0	\$ 63,250	\$ (100)	-0.2%	26,914
	TOTAL STAFF		\$ 500,408	\$ 505,069	\$ 4,661	0.9%	0	\$ 505,069	\$ 4,661	0.9%	334,868

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW CONSIDERATIONS:

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20

OPERATIONS AND MAINTENANCE

CODE	DESCRIPTION	FTE	2018-19 APPROVED BUDGET	2019-20 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2019-20 NEW BUDGET CONSIDERATIONS	2019-20 PROPOSED BUDGET	CHANGE	% VARIANCE	2017-18 ACTUAL
1620 Operations											
160	Custodial Staff	26.0	1,943,091	1,973,863	30,892	1.6%	36,565	2,010,548	67,457	3.5%	1,805,209
200	Equipment		18,000	23,500	5,500	30.6%	-	23,500	5,500	30.6%	40,965
400	Other Expense - Daily operations		74,600	74,600	0	0.0%	-	74,600	0	0.0%	42,307
410	Building Security Services		272,175	272,820	645	0.2%	76,650	349,470	77,295	28.4%	179,868
420	Utilities		903,800	901,300	(2,500)	-0.3%	-	901,300	(2,500)	-0.3%	759,174
450	Supplies-Custodial, Operations		170,574	166,355	(4,219)	-2.5%	69,000	166,355	(4,219)	-2.5%	119,469
490	BOCES		59,250	59,500	250	0.4%	182,215	128,500	69,250	116.9%	27,467
	SUB-TOTAL OPERATIONS		\$ 3,441,490	\$ 3,472,058	\$ 30,568	0.9%	\$ 182,215	\$ 3,654,273	\$ 212,783	6.2%	2,974,457
1621 Maintenance											
160	Maintenance Staff	2.0	199,105	206,884	7,779	3.9%	70,000	206,884	7,779	3.9%	135,991
200	Equipment		0	7,500	7,500	0.0%	-	77,500	77,500	10.7%	5,408
400	District-Wide Building Repairs		141,400	142,150	750	0.5%	-	142,150	750	0.5%	251,102
400	Contractual Maintenance Services		198,500	205,750	9,250	4.7%	-	205,750	9,250	4.7%	134,894
400	Architect Fees		25,000	25,000	0	0.0%	-	25,000	0	0.0%	12,034
400	Maintenance Inspections		30,300	34,950	4,650	15.3%	-	34,950	4,650	15.3%	286,639
410	Major Capital Building Repairs		194,000	163,500	(30,500)	-15.7%	-	163,500	(30,500)	-15.7%	59,728
450	Supplies, Maintenance		72,350	71,700	(650)	-0.9%	70,000	71,700	(650)	-0.9%	885,594
	SUB-TOTAL MAINTENANCE		\$ 858,655	\$ 857,434	\$ (1,221)	-0.1%	\$ 70,000	\$ 927,434	\$ (88,778)	8.0%	3,860,051
	TOTAL OPERATIONS AND MAINTENANCE		\$ 4,300,145	\$ 4,329,492	\$ 29,347	0.7%	\$ 252,215	\$ 4,581,707	\$ 281,562	6.5%	

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services
 1620.200 includes needed cleaning equipment; auto scrubber, burnisher, disinfectant sprays;
 1620.420 Utilities include increased water usage offset by lower anticipated electrical rat;
 1621.400 Maint Contractual includes external gym floor care and air duct cleaning;

NEW BUDGET CONSIDERATIONS

1620.160 Additional floating custodial (Benefits of \$22,800 to be added to Benefits budget - Total cost is \$79,800) 57,000
 1620.160 Less OT and Sub pay (20,435)
 1620.410 Afternoon and event security guard 76,650
 1620.490 Shared Services Security Coordinator 89,000
 1621.200 Pickup truck, maintenance var 70,000

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20
MESSENGER AND MAILING

CODE	DESCRIPTION	2018-19 APPROVED BUDGET	2019-20 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2019-20 NEW BUDGET CONSIDERATIONS	2019-20 PROPOSED BUDGET	CHANGE	% VARIANCE	2017-18 ACTUAL
1670 Messenger and Mailing										
190	Salaries Messenger	17,000	17,000	-	0.0%	-	17,000	-	0.0%	11,267
400	Other Expense - Postage	20,000	20,000	0	0.0%	-	20,000	0	0.0%	16,700
401	Rental of Machines	8,700	8,800	100	1.1%	-	8,800	100	1.1%	6,516
409	Mail Permits	1,450	1,450	0	0.0%	-	1,450	0	0.0%	1,400
450	Supplies	700	700	0	0.0%	-	700	0	0.0%	95
TOTAL MESSENGER & MAILING		\$ 47,850	\$ 47,950	100	0.2%	\$ 0	\$ 47,950	\$ 100	0.2%	35,978

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW BUDGET CONSIDERATIONS

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2019-20

CENTRAL DATA PROCESSING

CODE	DESCRIPTION	2018-19 APPROVED BUDGET	2019-20 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2019-20 NEW BUDGET CONSIDERATIONS	2019-20 PROPOSED BUDGET	CHANGE	% VARIANCE	2017-18 ACTUAL
1680	Central Data Processing									
200	Equipment	170,000	189,200	19,200	100.0%		189,200	19,200	100.0%	64,372
400	Other Expense	317,800	317,800	0	0.0%		317,800	0	0.0%	287,571
490	BOCES services	119,745	130,000	10,255	8.6%		130,000	10,255	8.6%	126,410
	TOTAL CENTRAL DATA PROCESSING	\$ 607,545	\$ 637,000	\$ 29,455	4.8%	\$ 0	\$ 637,000	\$ 29,455	4.8%	478,353

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

1680.200 Includes additional amount offset by reduced installment debt

- Zero based budget each year
- Battery units 26,200
- Lightspeed Rockets 14,000
- Barracuda Backup 20,000
- Menu saturation (wireless) 65,000
- Meru Controllers 40,000
- Network Switches 24,000

NEW CONSIDERATIONS

1680.490 Reflects costs of current BOCES services

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20
SPECIAL ITEMS

CODE	DESCRIPTION	2018-19 APPROVED BUDGET	2019-20 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2019-20 NEW BUDGET CONSIDERATIONS	2019-20 PROPOSED BUDGET	CHANGE	% VARIANCE	2017-18 ACTUAL
1900 SPECIAL ITEMS										
1910.400	Insurance - NYSIR	195,000	195,000	0	0.0%		195,000	0	0.0%	180,717
1950.400	North Yonkers Sewer Tax	60,000	60,000	0	0.0%		60,000	0	0.0%	27,443
1984.400	Refund of Property Taxes	75,000	75,000	0	0.0%		75,000	0	0.0%	607,451
1981.490	BOCES Charge - Administration	183,740	218,279	34,539	18.8%		218,279	34,539	18.8%	161,476
1981.490	BOCES Charge - Capital	52,559	54,752	2,193	4.2%		54,752	2,193	4.2%	52,822
	TOTAL SPECIAL ITEMS	\$ 566,299	\$ 603,031	36,732	6.5%	\$ 0	\$ 603,031	36,732	6.5%	1,030,009

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

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). There is now only a small reserve left to offset these costs in BOCES Operating Budget, thus the increase in admin costs.

NEW CONSIDERATIONS

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20

TRANSPORTATION

CODE	DESCRIPTION	FTE	2018-19 APPROVED BUDGET	2019-20 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2019-20 NEW BUDGET CONSIDERATIONS	2019-20 PROPOSED BUDGET	CHANGE	% VARIANCE	2017-18 ACTUAL
5510	Transportation Services	0.30									
150	Transportation Director		54,087	55,450	1,363	2.5%	-	55,450	1,363	2.5%	53,288
400	Transportation Coordinator		102,300	105,000	2,700	2.6%	-	105,000	2,700	2.6%	94,872
	Total Transportation Services		\$ 156,387	\$ 160,450	\$ 4,063	2.6%	\$ 0	\$ 160,450	\$ 4,063	2.6%	148,160
5540	Private Carrier Contracts										
400.00	Transportation - In-District		901,565	817,830	(83,735)	-9.3%	-	817,830	(83,735)	-9.3%	831,263
400.01	Transportation - Private schools		593,375	661,715	68,340	11.5%	-	661,715	68,340	11.5%	462,929
400.04	Transportation - Occ. Educ.		25,000	30,500	5,500	22.0%	-	30,500	5,500	22.0%	0
400.04	Transportation - Special Education		574,650	661,325	86,675	15.1%	-	661,325	86,675	15.1%	579,849
402	Transportation - Athletic/Field trips		168,500	169,650	1,150	0.7%	-	169,650	1,150	0.7%	140,579
	Total Private Carrier Services		\$ 2,263,090	\$ 2,341,020	\$ 77,930	3.4%	\$ -	\$ 2,341,020	\$ 77,930	3.4%	2,014,620
	TOTAL PUPIL TRANSPORTATION		\$ 2,419,477	\$ 2,501,470	\$ 81,993	3.4%	\$ -	\$ 2,501,470	\$ 81,993	3.4%	2,162,780

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.

NEW CONSIDERATIONS

Risk: Any large increases in fuel or large increase in bid prices are not budgeted

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2019-20

DEBT SERVICE

CODE	DESCRIPTION	2018-19 APPROVED BUDGET	2019-20 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2019-20 NEW BUDGET CONSIDERATIONS	2019-20 PROPOSED BUDGET	CHANGE	% VARIANCE	2017-18 ACTUALS
8711.600	Serial Bonds - Principal	2,920,000	3,035,000	115,000	3.9%	-	3,035,000	115,000	3.9%	2,720,000
9711.700	Serial Bonds - Interest	1,125,150	1,025,556	(99,594)	-8.9%	-	1,025,556	(99,594)	-8.9%	1,321,175
9731.600	B.A.N. Principal	0	0	-	0.0%	-	0	0	0.0%	700,000
9731.700	B.A.N. Interest	0	0	0	0.0%	-	0	0	0.0%	13,180
9785.600	Lease Purchase Principal	168,792	116,528	(52,264)	-31.0%	60,000	176,528	7,736	4.6%	238,523
9785.700	Lease Purchase Interest TAN/State Ret Loan	4,196	1,511	(2,685)	-64.0%	-	1,511	(2,685)	-64.0%	12,030
	TOTAL DEBT SERVICE	\$ 4,218,138	\$ 4,178,595	\$ (39,543)	-0.9%	\$ 60,000	\$ 4,238,595	\$ 20,457	0.48%	5,004,888

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

Savings from Lease principal and interest to Technology devices

NEW CONSIDERATIONS
Phone system - 3-5 year lease

IRVINGTON UNION FREE SCHOOL DISTRICT

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INTERFUND TRANSFER

CODE	DESCRIPTION	2018-19 APPROVED BUDGET	2019-20 PUSH AHEAD	CHANGE	% VARIANCE	2019-20 NEW BUDGET CONSIDERATIONS	2019-20 PROPOSED BUDGET	CHANGE	% VARIANCE	2017-18 ACTUAL
9901.95	Transfer to Special Aid Fund Transfer to Capital Fund	48,000	55,000	7,000	14.6%	-	55,000	7,000	14.6%	52,344
	TOTAL Interfund Transfer	\$ 48,000	\$ 55,000	\$ 7,000	14.6%	\$ 0	\$ 55,000	\$ 7,000	14.6%	52,344

NEW CONSIDERATIONS

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
 Tuition costs for summer programs have increased in recent years and student placement
 can vary year to year