

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget Summary 2023-24**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2022-23 APPROVED BUDGET</b>	<b>2023-24 PUSH AHEAD BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>	<b>2023-24 NEW BUDGET CONSIDERATIONS</b>	<b>2023-24 PROPOSED BUDGET</b>	<b>TOTAL CHANGE</b>	<b>% VARIANCE</b>
1000	Board of Education	141,125	136,040	(5,085)	-3.6%	-	136,040	(5,085)	-3.6%
1200	Chief School Admin.	387,045	397,223	10,178	2.6%	-	397,223	10,178	2.6%
1300	Finance	747,364	797,350	49,986	6.7%	-	797,350	49,986	6.7%
1400	Staff	646,051	684,838	38,787	6.0%	23,400	708,238	62,187	9.6%
1600	Operation & Maint	4,945,172	5,199,201	254,030	5.1%	330,000	5,529,201	584,030	11.8%
1670	Messenger/Mailing	45,860	46,910	1,050	2.3%	-	46,910	1,050	2.3%
1680	Central Data Processing	741,259	806,407	65,148	8.8%	126,370	932,777	191,518	25.8%
1900	Special Items	672,504	711,663	39,159	5.8%	-	711,663	39,159	5.8%
2000	Curr Dev & Supervision	2,154,380	2,301,110	146,730	6.8%	130,000	2,431,110	276,730	12.8%
2110	General Education Instructio	19,107,471	19,801,117	693,646	3.6%	95,763	19,896,880	789,409	4.1%
2250	Special Education Instruction	9,620,668	10,155,341	534,673	5.6%	63,523	10,218,864	598,196	6.2%
2280	Occupational Education	173,980	273,000	99,020	56.9%	-	273,000	99,020	56.9%
2610	Library	667,046	697,492	30,446	4.6%	-	697,492	30,446	4.6%
2630	Instructional Tech	1,416,081	1,621,557	205,476	14.5%	122,000	1,743,557	327,476	23.1%
2800	Pupil Personnel Svcs	1,765,162	1,842,719	77,557	4.4%	121,567	1,964,286	199,124	11.3%
2810	Guidance	1,048,469	1,121,293	72,824	6.9%	-	1,121,293	72,824	6.9%
2850	Co-Curricular	218,935	239,265	20,330	9.3%	15,000	254,265	35,330	16.1%
2855	Interscholastic	1,000,707	1,108,423	107,716	10.8%	23,185	1,131,608	130,901	13.1%
5500	Transportation	2,607,625	3,124,019	516,394	19.8%	-	3,124,019	516,394	19.8%
9000	Employee Benefits	16,094,333	16,867,418	773,085	4.8%	209,745	17,077,163	982,830	6.1%
9700	Debt Service	4,103,763	3,711,181	(392,582)	-9.6%	-	3,711,181	(392,582)	-9.6%
9900	Interfund Transfers	170,000	175,000	5,000	2.9%	-	175,000	5,000	2.9%
	<b>TOTAL BUDGET</b>	<u>\$68,475,000</u>	<u>\$71,818,567</u>	<u>\$3,343,567</u>	<u>4.9%</u>	<u>\$1,260,553</u>	<u>\$73,079,120</u>	<u>4,604,120</u>	<u>6.72%</u>
						Revenue	<u>\$73,079,120</u>		
						Over/Under	<u>\$0</u>		

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2023-24**  
**BOARD OF EDUCATION**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2022-23 APPROVED BUDGET</u>	<u>2023-24 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2023-24 NEW BUDGET CONSIDERATIONS</u>	<u>2023-24 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>
<b>1010 Board of Education</b>													
400	Other Expense		38,000	34,000	(4,000)	-10.5%	-	34,000	(4,000)	-10.5%	30,345	23,484	22,676
450	Supplies		3,000	7,500	4,500	150.0%	-	7,500	4,500	150.0%	7,343	1,345	469
490	BOCES		11,275	11,275	-	0.0%	-	11,275	0		10,803	10,785	10,750
	<b>Total Board of Education</b>		\$ 52,275	\$ 52,775	\$ 500	1.0%	\$ 0	\$ 52,775	\$ 500	1.0%	48,491	35,614	33,895
<b>1040 District Clerk</b>													
160	Salary	.7	49,000	52,815	3,815	7.8%	-	52,815	3,815	7.8%	46,833	41,622	44,126
400	Other Expense		9,000	9,500	500	5.6%	-	9,500	500	5.6%	7,151	3,748	1,270
450	Supplies		1,900	1,500	(400)	-21.1%	-	1,500	(400)	-21.1%	-	619	301
	<b>Total District Clerk</b>		\$ 59,900	\$ 63,815	\$ 3,915	6.5%	\$ 0	\$ 63,815	\$ 3,915	6.5%	53,984	45,989	45,697
<b>1060 District Meeting</b>													
400	Other Expense		19,000	9,500	(9,500)	-50.0%	-	9,500	(9,500)	-50.0%	5,878	13,732	14,075
450	Supplies		2,650	2,650	-	0.0%	-	2,650	-	0.0%	1,212	354	804
490	BOCES		7,300	7,300	-	0.0%	-	7,300	-	0.0%	6,200	7,010	
	<b>Total District Meeting</b>		\$ 28,950	\$ 19,450	\$ (9,500)	-32.8%	\$ 0	\$ 19,450	\$ (9,500)	-32.8%	13,290	21,096	14,879
<b>TOTAL BOARD OF EDUCATION</b>			\$ 141,125	\$ 136,040	\$ (5,085)	-3.6%	\$ 0	\$ 136,040	\$ (5,085)	-3.6%	115,765	102,699	94,471

**PUSH AHEAD VARIANCES - cost of maintaining existing programs and services**  
1060.400 Cost of one budget/trustee vote

**NEW CONSIDERATIONS:**

IRVINGTON UNION FREE SCHOOL DISTRICT  
Proposed Budget 2023-24  
CHIEF SCHOOL ADMINISTRATOR

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2022-23 APPROVED BUDGET</u>	<u>2023-24 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2023-24 NEW BUDGET CONSIDERATIONS</u>	<u>2023-24 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>
<b>1240 Chief School Administrator</b>													
150/160	Salary	2.0	361,545	368,858	7,313	2.0%	-	368,858	7,313	2.0%	359,691	352,251	345,054
200	Equipment		0		0	0.0%	-	0	0	0.0%	0	0	0
400	Other Expense		20,700	23,365	2,665	12.9%	-	23,365	2,665	0.0%	18,510	15,131	15,649
450	Supplies		4,800	5,000	200	4.2%	-	5,000	200	0.0%	2,742	4,139	3,275
<b>TOTAL CHIEF SCHOOL ADMINISTRATOR</b>			<b>\$ 387,045</b>	<b>\$ 397,223</b>	<b>\$ 10,178</b>	<b>2.6%</b>	<b>\$ 0</b>	<b>\$ 397,223</b>	<b>\$ 10,178</b>	<b>2.6%</b>	<b>380,943</b>	<b>371,521</b>	<b>363,978</b>

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW CONSIDERATIONS:

**IRVINGTON UNION FREE SCHOOL DISTRICT  
Proposed Budget 2023-24**

**FINANCE**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2022-23 APPROVED BUDGET</u>	<u>2023-24 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2023-24 NEW BUDGET CONSIDERATIONS</u>	<u>2023-24 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>
<b>1310 Business Administration</b>													
150/160	Salary	4.0	386,839	400,603	13,764	3.6%	-	400,603	13,764	3.6%	354,541	341,138	328,631
200	Equipment		0	0	0	0.0%	-	0	0	0.0%	0	0	0
400	Other Expense		55,850	59,682	3,832	6.9%	-	59,682	3,832	6.9%	55,731	48,347	41,169
450	Supplies		8,650	9,000	350	4.0%	-	9,000	350	4.0%	4,347	3,015	3,896
490	BOCES Services		86,000	106,565	20,565	23.9%	-	106,565	20,565	23.9%	96,949	88,297	62,791
	<b>Total Business Administration</b>		<b>\$ 537,339</b>	<b>\$ 575,850</b>	<b>\$ 38,511</b>	<b>7.2%</b>	<b>\$ 0</b>	<b>\$ 575,850</b>	<b>\$ 38,511</b>	<b>7.2%</b>	<b>511,568</b>	<b>480,797</b>	<b>436,487</b>
<b>1320 Auditing</b>													
400	External Auditor		38,000	38,000	0	0.0%	-	38,000	0	0.0%	32,000	31,000	31,000
401	Internal Auditor		30,000	30,000	0	0.0%	-	30,000	0	0.0%	15,000	7,800	0
402	Claims Auditor		9,900	12,000	2,100	21.2%	-	12,000	2,100	21.2%	9,600	8,700	8,250
	<b>Total Auditing</b>		<b>\$ 77,900</b>	<b>\$ 80,000</b>	<b>\$ 2,100</b>	<b>2.7%</b>	<b>\$ 0</b>	<b>\$ 80,000</b>	<b>\$ 2,100</b>	<b>2.7%</b>	<b>56,600</b>	<b>47,500</b>	<b>39,250</b>
<b>1325 Treasurer</b>													
160	Salary	1.0	131,625	141,000	9,375	7.1%	-	141,000	9,375	7.1%	120,090	103,860	101,400
450	Supplies		500	500	0	0.0%	-	500	0	0.0%	56	0	0
	<b>Total Treasurer</b>		<b>\$ 132,125</b>	<b>\$ 141,500</b>	<b>\$ 9,375</b>	<b>7.1%</b>	<b>\$ 0</b>	<b>\$ 141,500</b>	<b>\$ 9,375</b>	<b>7.1%</b>	<b>120,146</b>	<b>103,860</b>	<b>101,400</b>
	<b>TOTAL FINANCE</b>		<b>\$ 747,364</b>	<b>\$ 797,350</b>	<b>\$ 49,986</b>	<b>6.7%</b>	<b>\$ 0</b>	<b>\$ 797,350</b>	<b>\$ 49,986</b>	<b>6.7%</b>	<b>688,314</b>	<b>632,157</b>	<b>577,137</b>

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

BOCES increase represents new cost of hosting nVision at the LHRIC and addition of payroll automation software implemented in 22-23

**NEW CONSIDERATIONS:**

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2023-24**  
**LEGAL/HR/PUBLIC INFO**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2022-23 APPROVED BUDGET</u>	<u>2023-24 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2023-24 NEW BUDGET CONSIDERATIONS</u>	<u>2023-24 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>
<b>1420 Legal</b>													
400	Other Expense		412,250	420,000	7,750	1.9%	-	420,000	7,750	1.9%	269,863	361,478	249,467
490	BOCES - Hearing Officer		500	500	0	0.0%	-	500	0	0.0%	330	330	330
	<b>Total Legal</b>		<b>\$ 412,750</b>	<b>\$ 420,500</b>	<b>\$ 7,750</b>	<b>1.9%</b>	<b>\$ 0</b>	<b>\$ 420,500</b>	<b>\$ 7,750</b>	<b>1.9%</b>	<b>270,193</b>	<b>361,808</b>	<b>249,797</b>
<b>1430 Personnel</b>													
160	Salary	1.0	85,471	88,900	3,429	4.0%	-	88,900	3,429	4.0%	81,502	77,367	74,852
400	Other Expense		28,700	30,865	2,165	7.5%		30,865	2,165	7.5%	2,532	8,041	2,738
450	Supplies		1,000	1,200	200	20.0%	-	1,200	200	20.0%	935	676	860
490	BOCES/Recruitment		30,730	38,758	8,028	26.1%	-	38,758	8,028	26.1%	20,859	19,433	19,208
	<b>Total Personnel</b>		<b>\$ 145,901</b>	<b>\$ 159,723</b>	<b>\$ 13,822</b>	<b>9.5%</b>	<b>\$ 0</b>	<b>\$ 159,723</b>	<b>\$ 13,822</b>	<b>9.5%</b>	<b>105,828</b>	<b>105,517</b>	<b>97,658</b>
<b>1480 Public Information</b>													
400	Other Expense		11,000	15,000	4,000	36.4%		15,000	4,000	36.4%	10,438	19,357	9,003
450	Supplies		2,250	1,000	(1,250)	100.0%	-	1,000	(1,250)	100.0%	245	715	915
490	BOCES Services		74,150	88,615	14,465	19.5%	23,400	112,015	37,865	51.1%	73,718	37,211	51,992
	<b>Total Public Information</b>		<b>\$ 87,400</b>	<b>\$ 104,615</b>	<b>\$ 17,215</b>	<b>19.7%</b>	<b>\$ 23,400</b>	<b>\$ 128,015</b>	<b>\$ 40,615</b>	<b>46.5%</b>	<b>84,401</b>	<b>57,283</b>	<b>61,910</b>
	<b>TOTAL STAFF</b>		<b>\$ 646,051</b>	<b>\$ 684,838</b>	<b>\$ 38,787</b>	<b>6.0%</b>	<b>\$ 23,400</b>	<b>\$ 708,238</b>	<b>\$ 62,187</b>	<b>9.6%</b>	<b>460,422</b>	<b>524,608</b>	<b>409,365</b>

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

1430 Increased BOCES cost reflects realignment of Absence Management program to Personnel code  
1480 Increased BOCES cost includes emergency notification system and general price increases

**NEW CONSIDERATIONS:**

Additional scope for communications contract

**IRVINGTON UNION FREE SCHOOL DISTRICT  
Proposed Budget 2023-24**

**OPERATIONS AND MAINTENANCE**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2022-23 APPROVED BUDGET</u>	<u>2023-24 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2023-24 NEW BUDGET CONSIDERATIONS</u>	<u>2023-24 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>
<b>1620 Operations</b>													
160	Custodial Staff	27.0	2,148,881	2,180,296	31,415	1.5%	-	2,180,296	\$ 31,415	1.5%	2,075,159	1,974,271	1,883,132
200	Equipment		12,000	24,500	12,500	104.2%	-	24,500	12,500	104.2%	0	12,790	23,113
400	Other Expense - Daily operations		86,950	95,100	8,150	9.4%	-	95,100	8,150	9.4%	47,334	43,005	30,013
410	Building Security Services		335,000	350,000	15,000	4.5%	-	350,000	15,000	4.5%	248,378	187,100	173,224
420	Utilities		1,100,191	1,201,325	101,135	9.2%	-	1,201,325	101,135	9.2%	1,049,197	750,601	590,479
450	Supplies-Custodial. Operations		194,750	212,000	17,250	8.9%	-	212,000	17,250	8.9%	135,383	337,650	171,777
490	BOCES		125,850	127,506	1,656	1.3%	-	127,506	1,656	1.3%	122,583	151,100	59,466
<b>SUB-TOTAL OPERATIONS</b>			<b>\$ 4,003,622</b>	<b>\$ 4,190,727</b>	<b>\$ 187,106</b>	<b>4.7%</b>	<b>\$ 0</b>	<b>\$ 4,190,727</b>	<b>\$ 187,106</b>	<b>4.7%</b>	<b>3,678,034</b>	<b>3,456,517</b>	<b>2,931,204</b>
<b>1621 Maintenance</b>													
160	Maintenance Staff	3.0	227,970	237,984	10,014	4.4%	-	237,984	10,014	4.4%	226,085	227,578	216,308
200	Equipment		70,000	10,000	(60,000)	-85.7%	-	10,000	(60,000)	0.0%	56,092	0	3,995
400	Building Repairs/Improvements		242,530	276,000	33,470	13.8%	330,000	606,000	363,470	149.9%	192,715	188,531	277,332
400	Contractual Maintenance Services		243,450	302,590	59,140	24.3%	-	302,590	59,140	24.3%	183,532	227,909	203,277
400	Architect Fees		25,000	25,000	0	0.0%	-	25,000	0	0.0%	26,380	21,005	0
400	Maintenance Inspections		50,800	58,580	7,780	15.3%	-	58,580	7,780	15.3%	32,776	26,550	12,638
450	Supplies, Maintenance		81,800	98,320	16,520	20.2%	-	98,320	16,520	20.2%	50,513	47,510	45,875
<b>SUB-TOTAL MAINTENANCE</b>			<b>\$ 941,550</b>	<b>\$ 1,008,474</b>	<b>\$ 66,924</b>	<b>7.1%</b>	<b>\$ 330,000</b>	<b>\$ 1,338,474</b>	<b>\$ 396,924</b>	<b>42.2%</b>	<b>768,093</b>	<b>739,083</b>	<b>759,425</b>
<b>TOTAL OPERATIONS AND MAINTENANCE</b>			<b>\$ 4,945,172</b>	<b>\$ 5,199,201</b>	<b>\$ 254,030</b>	<b>5.1%</b>	<b>\$ 330,000</b>	<b>\$ 5,529,201</b>	<b>\$ 584,030</b>	<b>11.8%</b>	<b>4,446,127</b>	<b>4,195,600</b>	<b>3,690,629</b>

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

Custodial equipment includes autoscrubbers  
 Custodial supplies reflect price increases experienced  
 Custodial Other and Security, reflect increased pricing due to inflation/supply issues  
 Utilities reflects expected price increases with an offset in electrical usage due to LED replacement project

Maintenance Equipment includes an emergency allowance; no equipment purchases planned  
 Maintenance Projects include fence repairs, classroom partitions, door and steps replacement, ceiling repairs, electrical work and various painting projects  
 Contractual Maintenance is increased due to added neutralization tank (for sewage) maintenance, additional organic infill and rain gutter cleaning  
 Maintenance supplies reflect in house maintenance projects and price increases experienced  
 Maintenance Inspections - added Gmax testing

**NEW BUDGET CONSIDERATIONS**

Additional suggested projects include:  
 Reconfigure Campus Computer Lab  
 Analog to Digital PA system Dows, MSS  
 LGA flooring replacement  
 Auditorium audio system - MSS  
 Main Office furniture - HS  
 Outdoor quad furniture - HS/MS

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2023-24**

**MESSENGER AND MAILING**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2022-23 APPROVED BUDGET</u>	<u>2023-24 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2023-24 NEW BUDGET CONSIDERATIONS</u>	<u>2023-24 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>
<b>1670 Messenger and Mailing</b>												
190	Salaries Messenger	18,500	20,000	1,500	8.1%	-	20,000	1,500	8.1%	17,939	17,141	15,792
400	Other Expense - Postage	20,000	20,000	0	0.0%	-	20,000	0	0.0%	11,870	11,998	12,405
401	Rental of Machines	5,210	5,210	-	0.0%	-	5,210	-	0.0%	4,209	4,209	4,785
409	Mail Permits	1,450	1,000	(450)	-31.0%	-	1,000	(450)	-31.0%	265	245	2,740
450	Supplies	700	700	0	0.0%	-	700	0	0.0%	508	63	539
<b>TOTAL MESSENGER &amp; MAILING</b>		<b>\$ 45,860</b>	<b>\$ 46,910</b>	<b>1,050</b>	<b>2.3%</b>	<b>\$ 0</b>	<b>\$ 46,910</b>	<b>\$ 1,050</b>	<b>2.3%</b>	<b>34,791</b>	<b>33,657</b>	<b>36,261</b>

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW BUDGET CONSIDERATIONS

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2023-24**

**CENTRAL DATA PROCESSING**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2022-23 APPROVED BUDGET</u>	<u>2023-24 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2023-24 NEW BUDGET CONSIDERATIONS</u>	<u>2023-24 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>
<b>1680 Central Data Processing</b>												
200	Equipment	75,000	99,600	24,600	32.8%	46,500	146,100	71,100	94.8%	67,764	117,733	83,785
400	Other Expense	521,352	544,700	23,348	4.5%		544,700	23,348	4.5%	392,104	381,615	288,861
450	Supplies	1,000	2,000	1,000	100.0%		2,000	1,000	100.0%	72,417	135,585	2,795
490	BOCES services	143,907	160,107	16,200	11.3%	79,870	239,977	96,070	66.8%	144,122	134,549	113,512
<b>TOTAL CENTRAL DATA PROCESSING</b>		<b>\$ 741,259</b>	<b>\$ 806,407</b>	<b>\$ 65,148</b>	<b>8.8%</b>	<b>\$ 126,370</b>	<b>\$ 932,777</b>	<b>\$ 191,518</b>	<b>25.8%</b>	<b>676,407</b>	<b>769,482</b>	<b>488,953</b>

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

Equipment includes

- Network switches, replacement cycle (7)
- Firewall/Wireless controller
- Access Points (12)

Supplies include:

- Battery backup replacements - 4

BOCES increase reflects increased pricing for current subscriptions

**NEW CONSIDERATIONS**

Cost of running two student information systems with goal to change to new system for 24-25.

Equipment includes additional access points (9) to further improve WiFi access and switches (2) to improve network speed



**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2023-24**  
**SPECIAL ITEMS**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2022-23 APPROVED BUDGET</u>	<u>2023-24 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2023-24 NEW BUDGET CONSIDERATIONS</u>	<u>2023-24 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>
<b>1900 SPECIAL ITEMS</b>												
1910.400	Insurance - NYSIR	230,000	260,000	30,000	13.0%		260,000	30,000	13.0%	234,489	206,435	187,290
1950.400	North Yonkers Sewer Tax	60,000	60,000	0	0.0%		60,000	0	0.0%	26,717	25,414	29,112
1964.400	Refund of Property Taxes	75,000	75,000	0	0.0%		75,000	0	0.0%	1,066,471	1,127,065	958,626
1981.490	BOCES Charge - Administration	252,395	263,384	10,989	4.4%		263,384	10,989	4.4%	246,132	230,167	218,279
1981.490	BOCES Charge - Capital	55,109	53,279	(1,830)	-3.3%		53,279	(1,830)	-3.3%	54,146	54,770	54,752
<b>TOTAL SPECIAL ITEMS</b>		<b>\$ 672,504</b>	<b>\$ 711,663</b>	<b>39,159</b>	<b>5.8%</b>	<b>\$ 0</b>	<b>\$ 711,663</b>	<b>\$ 39,159</b>	<b>5.8%</b>	<b>1,627,955</b>	<b>1,643,851</b>	<b>1,448,059</b>

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

**NEW CONSIDERATIONS**

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2023-24**  
**INSTRUCTIONAL IMPROVEMENT / ADMINISTRATION**

CODE	DESCRIPTION	FTE	2022-23 APPROVED BUDGET	2023-24 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2023-24 NEW BUDGET CONSIDERATIONS	2023-24 PROPOSED BUDGET	CHANGE	% VARIANCE	2021-22 ACTUAL	2020-21 ACTUAL	2019-20 ACTUAL
<b>2010 Curriculum Development</b>													
150/160	Administrative Salaries	2.0	280,660	293,630	12,970	4.6%	0	293,630	12,970	4.6%	284,756	273,224	280,819
200	Equipment		0	0	0	0.0%	0	0	0	0.0%	0	0	0
400	Other & Curr.Improvement Plan		93,800	135,500	41,700	44.5%	0	135,500	41,700	44.5%	49,876	49,876	24,622
401	Supt. Conference Days		0	0	0	0.0%	0	0	0	0.0%	0	0	0
406	Tri-State Consortium		0	0	0	0.0%	0	0	0	0.0%	0	0	0
450	Supplies		8,000	10,000	2,000	25.0%	0	10,000	2,000	25.0%	7,469	4,439	5,294
490	BOCES		247,500	273,803	26,303	10.6%	0	273,803	26,303	10.6%	150,772	67,143	183,420
	<b>Total Curriculum Development</b>		<b>\$ 629,960</b>	<b>\$ 712,933</b>	<b>\$ 82,973</b>	<b>13.2%</b>	<b>\$ 0</b>	<b>\$ 712,933</b>	<b>\$ 82,973</b>	<b>13.2%</b>	<b>492,873</b>	<b>394,682</b>	<b>494,155</b>
<b>2020 Supervision</b>													
150	Administrative Salaries	7.0	1,168,031	1,210,687	42,656	3.7%	130,000	1,340,687	172,656	14.8%	1,093,003	1,172,502	1,148,546
160	Non-Instructional Salaries	4.0	278,909	285,870	6,961	2.5%	0	285,870	6,961	2.5%	277,025	275,454	262,333
200	Equipment		0	0	0	0.0%	0	0	0	0.0%	0	0	0
400	Other Expense		26,685	37,220	10,535	39.5%	0	37,220	10,535	39.5%	7,057	9,686	12,021
406	Supv. - Prof. Development/Tri States		30,795	35,600	4,805	15.6%	0	35,600	4,805	15.6%	3,516	9,114	19,261
450	Supplies		18,000	18,800	800	4.4%	0	18,800	800	4.4%	11,285	15,146	16,448
490	BOCES		2,000	0	(2,000)	-100.0%	0	0	(2,000)	-100.0%	0	0	0
	<b>Total Supervision</b>		<b>\$ 1,524,420</b>	<b>\$ 1,588,177</b>	<b>\$ 63,757</b>	<b>4.2%</b>	<b>\$ 130,000</b>	<b>\$ 1,718,177</b>	<b>\$ 193,757</b>	<b>12.7%</b>	<b>1,391,886</b>	<b>1,481,902</b>	<b>1,458,609</b>
<b>TOTAL INSTRUCTIONAL IMPROVEMENT / ADMINISTRATION</b>			<b>\$ 2,154,380</b>	<b>\$ 2,301,110</b>	<b>\$ 146,730</b>	<b>6.8%</b>	<b>\$ 130,000</b>	<b>\$ 2,431,110</b>	<b>\$ 276,730</b>	<b>12.8%</b>	<b>1,884,759</b>	<b>1,876,584</b>	<b>1,952,764</b>

**PUSH AHEAD VARIANCES - cost of maintaining existing programs and services**  
2010.400 includes cost of continuing Lead Learner training (originally funded in ARP grant)  
2020.400 includes professional memberships and expenses for Superintendent Conference days

**NEW CONSIDERATIONS: Recommended enhancements from Administration**  
Supervisor of Special Projects

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2023-24**  
**INSTRUCTION**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2022-23 APPROVED BUDGET</u>	<u>2023-24 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2023-24 NEW BUDGET CONSIDERATIONS</u>	<u>2023-24 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>
<b>2110 Teaching - Regular School</b>													
110	Teaching Salaries (K-3)	37.40	4,065,988	4,335,238	269,250	6.6%	0	4,335,238	269,250	6.6%	3,815,639	3,845,706	4,024,055
120	Teaching Salaries (4-6)	31.69	3,770,847	3,835,568	64,721	1.7%	0	3,835,568	64,721	1.7%	3,689,985	3,562,896	3,604,466
130	Teaching Salaries (7-12)	72.84	8,821,378	9,011,304	189,926	2.2%	55,983	9,067,287	245,909	2.8%	8,478,308	8,362,682	8,325,487
140	Substitute Salaries		450,000	505,000	55,000	12.2%	0	505,000	55,000	12.2%	538,333	451,666	434,965
160	Non-instructional Salaries	20.75	1,014,902	1,041,645	26,743	2.6%	39,780	1,081,425	66,523	6.6%	949,727	1,142,332	941,569
200	Equipment		0	0	0	0.0%	0	0	0	0.0%	0	0	0
400	Other Expense - Instruction/Testing/Mileage		69,582	70,898	1,316	1.9%	0	70,898	1,316	1.9%	42,289	20,497	14,511
	Other Expense - Homebound		40,500	36,000	(4,500)	-11.1%	0	36,000	-4,500	-11.1%	11,809	32,951	24,402
403	Other Expense - Equipment Repair		15,680	18,050	2,370	15.1%	0	18,050	2,370	15.1%	7,577	4,300	4,699
404	Other Expense- Commencement		16,000	21,500	5,500	34.4%	0	21,500	5,500	34.4%	15,245	20,421	17,436
405	Rental of Instructional Equipment		64,000	67,324	3,324	5.2%	0	67,324	3,324	5.2%	72,718	74,665	74,581
406	Professional Development - Conf.		19,600	23,000	3,400	17.3%	0	23,000	3,400	17.3%	4,489	8,924	15,580
410	Student Assistance Services		62,750	65,900	3,150	5.0%	0	65,900	3,150	5.0%	61,475	60,388	59,320
415	Student Accident Insurance		33,800	34,500	700	2.1%	0	34,500	700	2.1%	27,731	30,018	31,523
450	Supplies		295,104	332,515	37,411	12.7%	0	332,515	37,411	12.7%	228,791	222,598	239,748
480	Textbooks		128,840	139,360	10,520	8.2%	0	139,360	10,520	8.2%	96,888	141,362	130,401
490	BOCES Services		238,500	263,315	24,815	10.4%	0	263,315	24,815	10.4%	166,976	120,575	220,481
<b>TOTAL TEACHING REGULAR SCHOOL</b>			<b>\$ 19,107,471</b>	<b>\$ 19,801,117</b>	<b>693,646</b>	<b>3.6%</b>	<b>\$ 95,763</b>	<b>\$ 19,896,880</b>	<b>\$ 789,409</b>	<b>4.1%</b>	<b>18,207,980</b>	<b>18,101,981</b>	<b>18,163,224</b>
<b>2280 Occupational Education</b>													
490	BOCES Services		173,980	273,000	99,020	56.9%	0	273,000	99,020	56.9%	167,063	94,727	46,822
<b>TOTAL OCCUPATIONAL EDUCATION</b>			<b>\$ 173,980</b>	<b>\$ 273,000</b>	<b>99,020</b>	<b>56.9%</b>	<b>\$ 0</b>	<b>\$ 273,000</b>	<b>\$ 99,020</b>	<b>56.9%</b>	<b>167,063</b>	<b>94,727</b>	<b>46,822</b>
<b>TOTAL ADJUSTED TEACHING REGULAR SCHOOL/OCC ED</b>			<b>\$ 19,281,451</b>	<b>\$ 20,074,117</b>	<b>792,666</b>	<b>4.1%</b>	<b>\$ 95,763</b>	<b>\$ 20,169,880</b>	<b>\$ 888,429</b>	<b>4.6%</b>	<b>18,375,043</b>	<b>18,196,708</b>	<b>18,210,046</b>

**PUSH AHEAD VARIANCES - cost of maintaining existing programs and services**  
Salaries reflect contractual increases  
Supplies cover current inflation  
BOCES includes Arts in Ed programs and copying costs for instructional materials

**NEW CONSIDERATIONS: Recommended enhancements from Administration**  
130 Seal of Bi-literacy stipend  
130 .2 FTE HS Math  
130 .4 FTE HS Social Studies

**IRVINGTON UNION FREE SCHOOL DISTRICT  
Proposed Budget 2023-24**

**SPECIAL EDUCATION**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>FTE</b>	<b>2022-23 APPROVED BUDGET</b>	<b>2023-24 PUSH AHEAD BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>	<b>2023-24 NEW BUDGET CONSIDERATIONS</b>	<b>2023-24 PROPOSED BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>	<b>2021-22 ACTUAL</b>	<b>2020-21 ACTUAL</b>	<b>2019-20 ACTUAL</b>
<b>2250. Special Education</b>													
150	Instructional Salaries	44.00	4,168,873	4,255,332	86,459	2.1%	93,523	4,348,855	179,982	4.3%	3,883,147	4,002,913	3,909,236
160	Non-Instructional Salaries	42.50	1,687,267	1,775,498	88,231	5.2%	0	1,775,498	88,231	5.2%	1,604,145	1,435,953	1,344,476
200	Equipment		0	0	0	0.0%	0	0	0	0.0%			0
400.4	Physical/OT Services - Related Svcs		95,000	133,000	38,000	40.0%	-30,000	103,000	8,000	8.4%	133,055	112,761	71,704
400.4	Homebound Service		35,000	42,500	7,500	21.4%	0	42,500	7,500	21.4%	26,234	2,845	27,144
400.5	Contractual - JCOS		205,000	225,000	20,000	9.8%	0	225,000	20,000	9.8%	271,848	252,434	264,766
400	Other Contractual		37,250	37,583	333	0.9%	0	37,583	333	0.9%	17,108	22,990	4,716
450	Supplies		17,050	19,500	2,450	14.4%	0	19,500	2,450	14.4%	18,953	10,417	16,322
462	Software		1,000	1,000	0	0.0%	0	1,000	0	0.0%	0	223	823
470	Tuition (Private, Public, Parent Placed)		1,893,263	2,046,282	153,019	8.1%	0	2,046,282	153,019	8.1%	1,142,734	1,722,164	1,845,745
480	Textbooks		8,000	6,000	-2,000	-25.0%	0	6,000	(2,000)	-25.0%	4,989	7,028	1,692
490	BOCES		1,472,965	1,613,646	140,681	9.6%	0	1,613,646	140,681	9.6%	1,466,717	1,374,443	1,659,656
	<b>TOTAL SPECIAL EDUCATION</b>		<b>\$ 9,620,668</b>	<b>\$ 10,155,341</b>	<b>\$ 534,673</b>	<b>5.6%</b>	<b>\$ 63,523</b>	<b>\$ 10,218,864</b>	<b>\$ 598,196</b>	<b>6.2%</b>	<b>8,568,930</b>	<b>8,944,171</b>	<b>9,146,280</b>

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

400.4 Related/Homebound Services reflects existing student needs and rising costs for services  
470/490 BOCES reflects existing and anticipated student placements and costs for evaluations

**NEW CONSIDERATIONS: Recommended enhancements from Administration**

HS Special Ed Teacher  
K-5 Special Ed Department Team Leader stipend  
Reduction in Related Services for evaluations with additional Psychologist

**IRVINGTON UNION FREE SCHOOL DISTRICT  
Proposed Budget 2023-24**

**LIBRARY**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2022-23 APPROVED BUDGET</u>	<u>2023-24 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2023-24 NEW BUDGET CONSIDERATIONS</u>	<u>2023-24 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>
<b>2610 Library</b>													
150	Librarian Salaries	4.0	463,427	476,071	12,644	2.7%	0	476,071	12,644	2.7%	453,198	440,718	427,568
160	Non-Instructional Salaries	2.5	109,034	112,239	3,205	2.9%	0	112,239	3,205	2.9%	102,362	97,450	115,228
400	Other Expense		6,400	6,732	332	5.2%	0	6,732	332	0.0%			0
406	Prof. Development		-	0	0	0.0%	0	0	-	0.0%			0
450	Supplies		2,500	2,350	(150)	-6.0%	0	2,350	(150)	-6.0%	1,365	2,035	1,696
451	Library Books & Materials		26,500	26,500	0	0.0%	0	26,500	-	0.0%	24,022	26,820	26,595
490	BOCES Services		59,185	73,600	14,415	24.4%	0	73,600	14,415	24.4%	47,802	57,405	32,846
<b>TOTAL LIBRARY</b>			<b>\$ 667,046</b>	<b>\$ 697,492</b>	<b>\$ 30,446</b>	<b>4.6%</b>	<b>\$ 0</b>	<b>\$ 697,492</b>	<b>\$ 30,446</b>	<b>4.6%</b>	<b>628,749</b>	<b>624,428</b>	<b>603,933</b>

**PUSH AHEAD VARIANCES - cost of maintaining existing programs and services**  
490 Additional subscriptions and price increases

**NEW CONSIDERATIONS: Recommended enhancements from Administration**

**IRVINGTON UNION FREE SCHOOL DISTRICT  
Proposed Budget 2023-24**

**INSTRUCTIONAL TECHNOLOGY**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2022-23 APPROVED BUDGET</u>	<u>2023-24 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2023-24 NEW BUDGET CONSIDERATIONS</u>	<u>2023-24 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>
<b>A2630 - Instructional Technology</b>													
150	Instructional Salaries	4.4	562,609	575,416	12,807	2.3%	110,000	685,416	122,807	21.8%	551,136	540,196	524,236
160	Computer Staff	2.5	110,729	113,278	2,549	2.3%	0	113,278	2,549	2.3%	109,339	113,066	113,448
200	Equipment		80,000	120,000	40,000	50.0%	0	120,000	40,000	50.0%	79,892		71,277
400	Other Expense		276,147	287,300	11,153	4.0%	0	287,300	11,153	4.0%	305,647	276,362	238,056
403	Computer- Equip. Repair		16,000	16,000	-	0.0%	0	16,000	0	0.0%	3,996	4,178	815
450	Computer Supplies		176,900	286,765	109,865	62.1%	12,000	298,765	121,865	68.9%	239,405	303,439	189,003
462	State Aided Computer Software		81,496	86,400	4,904	6.0%	0	86,400	4,904	6.0%	70,030	74,259	42,589
490	BOCES		112,200	136,398	24,198	21.6%	0	136,398	24,198	21.6%	75,900	68,582	24,461
<b>TOTAL INSTRUCTIONAL INFORMATION TECHNOLOGY</b>			<b>\$ 1,416,081</b>	<b>\$ 1,621,557</b>	<b>\$ 205,476</b>	<b>14.5%</b>	<b>\$ 122,000</b>	<b>\$ 1,743,557</b>	<b>\$ 327,476</b>	<b>23.1%</b>	<b>1,435,345</b>	<b>1,380,082</b>	<b>1,203,885</b>

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

Equipment is for 24 Newline boards continuing the smartboard replacement cycle  
 Computer supplies include desktop and monitor replacements, end of life  
 chromebooks (230) and Chromebooks for 6th grade (130)  
 BOCES includes increased use of instructional technology

**NEW CONSIDERATIONS: Recommended enhancements from Administration**

Instructional Innovation Support Specialist/Coach  
 Additional chromebooks for loaner supply

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2023-24**

**GUIDANCE SERVICES**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2022-23 APPROVED BUDGET</u>	<u>2023-24 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2023-24 NEW BUDGET CONSIDERATIONS</u>	<u>2023-24 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>
<b>2810. Guidance</b>													
150	Teaching Salaries	8.0	878,025	946,958	68,933	7.9%	-	946,958	68,933	7.9%	806,710	760,581	816,481
160	Non-Instructional Salaries	2.0	128,534	129,908	1,374	1.1%	-	129,908	1,374	1.1%	126,992	127,902	119,563
400	Other Expense		21,950	21,282	(668)	-3.0%	-	21,282	(668)	-3.0%	8,684	10,404	5,209
406	Other Expense-Prof. Development		7,000	5,000	(2,000)	-28.6%	-	5,000	(2,000)	-28.6%	249	2,606	2,395
450	Supplies		2,450	3,250	800	32.7%	-	3,250	800	32.7%	8,054	4,294	1,625
450	BOCES		10,510	14,895	4,385	41.7%	-	14,895	4,385	41.7%	7,359	7,215	5,280
<b>TOTAL GUIDANCE</b>			<b>\$ 1,048,469</b>	<b>\$ 1,121,293</b>	<b>\$ 72,824</b>	<b>6.9%</b>	<b>\$ -</b>	<b>\$ 1,121,293</b>	<b>\$ 72,824</b>	<b>6.9%</b>	<b>958,048</b>	<b>913,002</b>	<b>950,553</b>

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

Salaries include cost of summer days for guidance counselors

**NEW CONSIDERATIONS: Recommended enhancements from Administration**

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2023-24

PUPIL PERSONNEL SERVICES

CODE	DESCRIPTION	FTE	2022-23 APPROVED BUDGET	2023-24 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2023-24 NEW BUDGET CONSIDERATIONS	2023-24 PROPOSED BUDGET	CHANGE	% VARIANCE	2021-22 ACTUAL	2020-21 ACTUAL	2019-20 ACTUAL
<b>2815. Health Services</b>													
160	Nurses' Salaries	4.8	375,119	403,597	28,478	7.6%	14,567	418,164	43,045	11.5%	314,099	294,315	284,113
400.40	School Physician/Contractual		41,320	48,575	7,255	17.6%	0	48,575	7,255	17.6%	42,763	32,121	31,412
400.50	Health Services - Out of District		130,000	130,000	-	0.0%	0	130,000	0	0.0%	156,914	142,268	105,155
450	Supplies		14,700	15,900	1,200	8.2%	0	15,900	1,200	8.2%	2,917	12,830	9,361
	<b>Total Health Services</b>		<b>\$ 561,139</b>	<b>\$ 598,072</b>	<b>36,933</b>	<b>6.6%</b>	<b>\$ 14,567</b>	<b>\$ 612,639</b>	<b>51,500</b>	<b>9.2%</b>	<b>516,693</b>	<b>481,534</b>	<b>430,041</b>
<b>2820. Psychologists</b>													
150	Instructional Salaries	6.00	602,628	667,623	64,995	10.8%	95,000	762,623	159,995	26.5%	584,846	564,623	557,355
400	Other Expense- Prof. Development		500	400	(100)	-20.0%	0	400	(100)	-20.0%			0
450	Supplies		2,350	2,200	(150)	-6.4%	0	2,200	(150)	-6.4%	1,089	3,130	4,340
	<b>Total Psychologists</b>		<b>\$ 605,478</b>	<b>\$ 670,223</b>	<b>64,745</b>	<b>10.7%</b>	<b>\$ 95,000</b>	<b>\$ 765,223</b>	<b>159,745</b>	<b>26.4%</b>	<b>585,935</b>	<b>567,753</b>	<b>561,695</b>
<b>2825. Social Work Services</b>													
150	Social Worker Salaries	2.00	235,848	210,628	(25,220)	-10.7%		210,628	(25,220)	-10.7%	167,615	167,108	113,284
400	Contractual		26,000	26,000	-	0.0%	0	26,000	0	100.0%	2,340	10,369	19,300
450	Supplies		3,200	3,200	-	0.0%	0	3,200	0	0.0%	729	242	138
	<b>Total Social Work Services</b>		<b>\$ 265,048</b>	<b>\$ 239,828</b>	<b>\$ (25,220)</b>	<b>-9.5%</b>	<b>\$ 0</b>	<b>\$ 239,828</b>	<b>(25,220)</b>	<b>-9.5%</b>	<b>170,684</b>	<b>177,719</b>	<b>132,722</b>
<b>2830. Pupil Personnel Services</b>													
150	PPS Admin	2.00	333,497	334,596	1,099	0.3%	12,000	346,596	13,099	3.9%	273,637		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
	<b>Total Social Work Services</b>		<b>\$ 333,497</b>	<b>\$ 334,596</b>	<b>\$ 1,099</b>	<b>0.3%</b>	<b>\$ 12,000</b>	<b>\$ 346,596</b>	<b>13,099</b>	<b>3.9%</b>	<b>273,637</b>	<b>0</b>	<b>0</b>
<b>TOTAL PUPIL PERSONNEL SERVICES BUDGET</b>			<b>\$ 1,765,162</b>	<b>\$ 1,842,719</b>	<b>\$ 77,557</b>	<b>4.4%</b>	<b>\$ 121,567</b>	<b>\$ 1,964,286</b>	<b>\$ 199,124</b>	<b>11.3%</b>	<b>1,546,949</b>	<b>1,227,006</b>	<b>1,124,458</b>

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

**NEW CONSIDERATIONS: Recommended enhancements from Administration**

Psychologist .5 for Middle School and .5 District Wide  
Additional DEI Coordinator stipends



**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2023-24**

**CO-CURRICULAR ACTIVITIES**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2022-23 APPROVED BUDGET</u>	<u>2023-24 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2023-24 NEW BUDGET CONSIDERATIONS</u>	<u>2023-24 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>
<b><u>2850 Co-Curricular Activities</u></b>												
150	Advisors Salaries	177,500	192,675	15,175	8.5%	15,000	207,675	30,175	17.0%	174,805	137,161	132,984
150	Chaperones/Food Concessions	10,600	8,500	(2,100)	-19.8%	0	8,500	(2,100)	-19.8%	75		2,250
160	Non-Instructional Salaries	15,100	16,455	1,355	9.0%	0	16,455	1,355	9.0%	2,700	450	11,299
160	Chaperones/Food Concessions	4,750	7,250	2,500	52.6%	0	7,250	2,500	52.6%			1,050
400/450	Event Expenses	10,985	14,385	3,400	31.0%	0	14,385	3,400	100.0%	420		2,563
<b>TOTAL CO-CURRICULAR ACTIVITIES</b>		<b>\$ 218,935</b>	<b>\$ 239,265</b>	<b>\$ 20,330</b>	<b>9.3%</b>	<b>\$ 15,000</b>	<b>\$ 254,265</b>	<b>\$ 35,330</b>	<b>16.1%</b>	<b>178,000</b>	<b>137,611</b>	<b>150,146</b>

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

Step and percent increases for club advisors  
Event expense increase reflects district sponsored events

**NEW CONSIDERATIONS: Recommended enhancements from Administration**

Clubs previously funded by IEF/PTSA

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2023-24**  
**INTERSCHOLASTIC ATHLETICS**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2022-23 APPROVED BUDGET</u>	<u>2023-24 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2023-24 NEW BUDGET CONSIDERATIONS</u>	<u>2023-24 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>
<b>2855 Interscholastic Athletics</b>													
150	Coaches & Instr. Salaries	# 1.0	393,846	389,994	(3,852)	-1.0%		389,994	(3,852)	-1.0%	347,458	376,569	339,747
151/155	Chaperones/Timekeepers		27,500	52,000	24,500	89.1%	0	52,000	24,500	89.1%	25,040	9,065	24,618
160	Non-Instructional Salaries	# 1.5	321,411	340,909	19,498	6.1%	0	340,909	19,498	6.1%	280,770	244,907	176,138
161/165	Chaperones/Timekeepers		31,000	46,000	15,000	48.4%	0	46,000	15,000	48.4%	28,635	15,220	24,646
200	Equipment		0	0	0	0.0%	23,185	23,185	23,185	0.0%			0
400	Other Expense		51,700	72,320	20,620	39.9%	0	72,320	20,620	39.9%	19,642	19,642	95,929
403	Equipment Repair		16,000	16,500	500	3.1%	0	16,500	500	3.1%	11,788	11,788	9,881
450	Supplies		54,000	80,500	26,500	49.1%	0	80,500	26,500	49.1%	50,159	50,159	53,009
490	BOCES		105,250	110,200	4,950	4.7%	0	110,200	4,950	4.7%	71,504	71,504	92,832
<b>TOTAL INTERSCHOLASTICS ATHLETICS</b>			<b>\$ 1,000,707</b>	<b>\$ 1,108,423</b>	<b>\$ 107,716</b>	<b>10.8%</b>	<b>\$ 23,185</b>	<b>\$ 1,131,608</b>	<b>\$ 130,901</b>	<b>13.1%</b>	<b>834,996</b>	<b>798,854</b>	<b>816,800</b>

# Coach stipends not included in FTE

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

Increase in chaperone expense from recent contract settlement  
Other expense includes police cost at specific events and rental fee increases  
Supplies reflect schedule for uniform replacements

**NEW CONSIDERATIONS: Recommended enhancements from Administration**

Athletic Coordinator Stipend  
High Jump and Wrestling Mats

IRVINGTON UNION FREE SCHOOL DISTRICT  
Proposed Budget 2023-24  
TRANSPORTATION

CODE	DESCRIPTION	FTE	2022-23 APPROVED BUDGET	2023-24 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2023-24 NEW BUDGET CONSIDERATIONS	2023-24 PROPOSED BUDGET	CHANGE	% VARIANCE	2021-22 ACTUAL	2020-21 ACTUAL	2019-20 ACTUAL
<b>5510 Transportation Services</b>													
150	Transportation Director	0.30	62,185	66,000	3,815	6.1%	-	66,000	3,815	6.1%	60,592	58,602	55,574
400	Transportation Coordinator		111,800	122,818	11,018	9.9%	-	122,818	11,018	9.9%	99,108	91,008	114,296
	<b>Total Transportation Services</b>		\$ 173,985	\$ 188,818	\$ 14,833	8.5%	\$ 0	\$ 188,818	\$ 14,833	8.5%	159,700	149,610	169,870
<b>5540.400 Private Carrier Contracts</b>													
400.00	Transportation - In-District		1,001,375	1,155,529	154,154	15.4%	-	1,155,529	154,154	15.4%	901,854	887,649	636,286
400.01	Transportation - Private schools		548,065	609,494	61,429	11.2%	-	609,494	61,429	11.2%	477,936	413,912	399,310
400.04	Transportation - Occ. Educ.		38,600	29,066	(9,534)	-24.7%	-	29,066	-9,534	-24.7%	46,204	36,619	23,569
400.04	Transportation - Special Education		586,900	802,867	215,967	36.8%	-	802,867	215,967	36.8%	565,628	547,723	549,429
402	Transportation - Athletic/Field trips		258,700	338,245	79,545	30.7%	-	338,245	79,545	30.7%	183,556	103,841	154,117
	<b>Total Private Carrier Services</b>		\$ 2,433,640	\$ 2,935,201	\$ 501,561	20.6%	\$ -	\$ 2,935,201	\$ 501,561	20.6%	2,175,178	1,989,744	1,762,711
	<b>TOTAL PUPIL TRANSPORTATION</b>		\$ 2,607,625	\$ 3,124,019	\$ 516,394	19.8%	\$ -	\$ 3,124,019	\$ 516,394	19.8%	2,334,878	2,139,354	1,932,581

**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.

Expect CPI increase of ~8%

Current costs are higher than previous year - more out of district runs

**NEW CONSIDERATIONS**

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2023-24**

**EMPLOYEE BENEFITS**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2022-23 APPROVED BUDGET</u>	<u>2023-24 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2023-24 NEW BUDGET CONSIDERATIONS</u>	<u>2023-24 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>
9010.800	Employees' Retirement	829,510	859,497	29,987	3.6%	1,879	861,376	31,866	3.8%	779,010	822,510	719,504
9020.800	Teachers' Retirement	2,730,713	2,678,549	(52,164)	-1.9%	45,203	2,723,752	(6,961)	-0.3%	2,473,778	2,322,030	2,217,833
9030.800	Social Security	2,589,409	2,664,133	74,724	2.9%	36,875	2,701,008	111,599	4.3%	2,430,216	2,367,279	2,363,465
9040.800	Workmen's Compensation	458,000	460,000	2,000	0.4%		460,000	2,000	0.4%	518,505	557,816	694,678
9045.800	Life Insurance	46,200	46,000	(200)	-0.4%	800	46,800	600	1.3%	29,390	28,521	27,889
9050.800	Unemployment Insurance	40,000	30,000	(10,000)	-25.0%		30,000	(10,000)	-25.0%	40,000	40,000	18,429
9055.800	Disability Insurance	58,000	60,000	2,000	3.4%	200	60,200	2,200	3.8%	51,108	51,108	50,828
9060.800	Health Insurance	8,838,101	9,527,739	689,638	7.8%	118,068	9,645,807	807,706	9.1%	8,077,531	7,731,900	7,559,689
9065-800	Flex Administrative Charges	6,500	6,500	0	0.0%		6,500	0	0.0%	3,763	5,934	5,634
9070.800	Contract/Welfare Fund Benefits	497,900	535,000	37,100	7.5%	6,720	541,720	43,820	8.8%	577,708	511,744	563,345
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>\$ 16,094,333</b>	<b>\$ 16,867,418</b>	<b>\$ 773,085</b>	<b>4.8%</b>	<b>\$ 209,745</b>	<b>\$ 17,077,163</b>	<b>\$ 982,830</b>	<b>6.1%</b>	<b>14,981,009</b>	<b>14,438,842</b>	<b>14,221,294</b>

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

TRS rate decrease from 10.29% to 9.76%  
 Expect fewer unemployment costs - stable workforce  
 Health insurance rates increased 8% offset slightly with increase in waivers  
 Contractual increases in Welfare Fund contributions

**NEW CONSIDERATIONS: Recommended enhancements from Administration**

Benefits associated with new positions

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2023-24**

**DEBT SERVICE**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2022-23 APPROVED BUDGET</u>	<u>2023-24 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2023-24 NEW BUDGET CONSIDERATIONS</u>	<u>2023-24 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>
9711.600	Serial Bonds - Principal	2,650,000	2,635,000	(15,000)	-0.6%	-	2,635,000	(15,000)	-0.6%	3,360,000	3,220,000	3,035,000
9711.700	Serial Bonds - Interest	1,453,763	1,076,181	(377,582)	-26.0%	-	1,076,181	(377,582)	-26.0%	773,956	918,731	1,025,556
9731.600	B.A.N. Principal	0		-	0.0%	-	0	0	0.0%			
9731.700	B.A.N. Interest	0		0	0.0%	-	0	0	0.0%	48,050	45,000	
9785.600	Lease Purchase Principal	0		0	0.0%	-	0	0	0.0%			143,167
9785.700	Lease Purchase Interest TAN/State Ret Loan	0		0	0.0%	-	0	0	0.0%			1,511
	<b>TOTAL DEBT SERVICE</b>	<b>\$ 4,103,763</b>	<b>\$ 3,711,181</b>	<b>\$ (392,582)</b>	<b>-9.6%</b>	<b>\$ 0</b>	<b>\$ 3,711,181</b>	<b>\$ (392,582)</b>	<b>-9.57%</b>	<b>4,182,006</b>	<b>4,183,731</b>	<b>4,205,234</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 2023-24**

**INTERFUND TRANSFER**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2022-23 APPROVED BUDGET</u>	<u>2023-24 PUSH AHEAD</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2023-24 NEW BUDGET CONSIDERATIONS</u>	<u>2023-24 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>	<u>2019-20 ACTUAL</u>
9901.950	Transfer to Special Aid Fund	70,000	75,000	5,000	7.1%	-	75,000	5,000	7.1%	67,871	53,799	68,203
9950.900	Transfer to Capital Fund	100,000	100,000	-			100,000	-	0.0%	100,000	0	
	<b>TOTAL Interfund Transfer</b>	<b>\$ 170,000</b>	<b>\$ 175,000</b>	<b>\$ 5,000</b>	<b>2.9%</b>	<b>\$ 0</b>	<b>\$ 175,000</b>	<b>\$ 5,000</b>	<b>2.9%</b>	<b>167,871</b>	<b>53,799</b>	<b>68,203</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**