

IRVINGTON UNION FREE SCHOOL DISTRICT
General Support/Transportation/Debt Service

CODE	DESCRIPTION	2022-23 APPROVED BUDGET	2023-24 PUSH AHEAD BUDGET	VARIANCE	%	NEW BUDGET CONSIDER- ATIONS	2023-24 PROPOSED BUDGET	VARIANCE	%
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	790,140	42,776	5.7%	-	790,140	42,776	5.7%
1400	Legal/Personnel/Public Info	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%	596,900	5,796,101	850,930	17.2%
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%
5500	Transportation	2,607,625	3,124,019	516,394	19.8%	-	3,124,019	516,394	19.8%
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%
	TOTAL BUDGET	15,207,768	15,782,622	574,854	3.8%	746,670	16,529,292	1,321,524	8.7%

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

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
1010 Board of Education													
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
Total Board of Education			\$ 52,275	\$ 52,775	\$ 500	1.0%	\$ 0	\$ 52,775	\$ 500	1.0%	48,491	35,614	33,895
1040 District Clerk													
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
Total District Clerk			\$ 59,900	\$ 63,815	\$ 3,915	6.5%	\$ 0	\$ 63,815	\$ 3,915	6.5%	53,984	45,989	45,697
1060 District Meeting													
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	
Total District Meeting			\$ 28,950	\$ 19,450	\$ (9,500)	-32.8%	\$ 0	\$ 19,450	\$ (9,500)	-32.8%	13,290	21,096	14,879
TOTAL BOARD OF EDUCATION			\$ 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>
1240 Chief School Administrator													
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
TOTAL CHIEF SCHOOL ADMINISTRATOR			\$ 387,045	\$ 397,223	\$ 10,178	2.6%	\$ 0	\$ 397,223	\$ 10,178	2.6%	380,943	371,521	363,978

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW CONSIDERATIONS:

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

FINANCE

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
1310 Business Administration													
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
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	99,355	13,355	15.5%	-	99,355	13,355	15.5%	96,949	88,297	62,791
	Total Business Administration		\$ 537,339	\$ 568,640	\$ 31,301	5.8%	\$ 0	\$ 568,640	\$ 31,301	5.8%	511,568	480,797	436,487
1320 Auditing													
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
	Total Auditing		\$ 77,900	\$ 80,000	\$ 2,100	2.7%	\$ 0	\$ 80,000	\$ 2,100	2.7%	56,600	47,500	39,250
1325 Treasurer													
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
	Total Treasurer		\$ 132,125	\$ 141,500	\$ 9,375	7.1%	\$ 0	\$ 141,500	\$ 9,375	7.1%	120,146	103,860	101,400
	TOTAL FINANCE		\$ 747,364	\$ 790,140	\$ 42,776	5.7%	\$ 0	\$ 790,140	\$ 42,776	5.7%	688,314	632,157	577,137

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services
BOCES increase represents new cost of hosting nVision at the LHRIC

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>
1420 Legal													
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
	Total Legal		\$ 412,750	\$ 420,500	\$ 7,750	1.9%	\$ 0	\$ 420,500	\$ 7,750	1.9%	270,193	361,808	249,797
1430 Personnel													
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
	Total Personnel		\$ 145,901	\$ 159,723	\$ 13,822	9.5%	\$ 0	\$ 159,723	\$ 13,822	9.5%	105,828	105,517	97,658
1480 Public Information													
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
	Total Public Information		\$ 87,400	\$ 104,615	\$ 17,215	19.7%	\$ 23,400	\$ 128,015	\$ 40,615	46.5%	84,401	57,283	61,910
	TOTAL STAFF		\$ 646,051	\$ 684,838	\$ 38,787	6.0%	\$ 23,400	\$ 708,238	\$ 62,187	9.6%	460,422	524,608	409,365

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

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
1620 Operations													
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
SUB-TOTAL OPERATIONS			\$ 4,003,622	\$ 4,190,727	\$ 187,106	4.7%	\$ 0	\$ 4,190,727	\$ 187,106	4.7%	3,678,034	3,456,517	2,931,204
1621 Maintenance													
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%	596,900	872,900	630,370	259.9%	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
SUB-TOTAL MAINTENANCE			\$ 941,550	\$ 1,008,474	\$ 66,924	7.1%	\$ 596,900	\$ 1,605,374	\$ 663,824	70.5%	768,093	739,083	759,425
TOTAL OPERATIONS AND MAINTENANCE			\$ 4,945,172	\$ 5,199,201	\$ 254,030	5.1%	\$ 596,900	\$ 5,796,101	\$ 850,930	17.2%	4,446,127	4,195,600	3,690,629

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:

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>
1670 Messenger and Mailing												
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
TOTAL MESSENGER & MAILING		\$ 45,860	\$ 46,910	1,050	2.3%	\$ 0	\$ 46,910	\$ 1,050	2.3%	34,791	33,657	36,261

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>	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
<u>1680 Central Data Processing</u>												
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
TOTAL CENTRAL DATA PROCESSING		\$ 741,259	\$ 806,407	\$ 65,148	8.8%	\$ 126,370	\$ 932,777	\$ 191,518	25.8%	676,407	769,482	488,953

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>	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
1900 SPECIAL ITEMS												
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
TOTAL SPECIAL ITEMS		\$ 672,504	\$ 711,663	39,159	5.8%	\$ 0	\$ 711,663	\$ 39,159	5.8%	1,627,955	1,643,851	1,448,059

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
TRANSPORTATION

<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>
5510 Transportation Services													
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
	Total Transportation Services		\$ 173,985	\$ 188,818	\$ 14,833	8.5%	\$ 0	\$ 188,818	\$ 14,833	8.5%	159,700	149,610	169,870
5540.400 Private Carrier Contracts													
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
	Total Private Carrier Services		\$ 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
	TOTAL PUPIL TRANSPORTATION		\$ 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
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	0.0%	48,050	45,000	
9785.600	Lease Purchase Principal	0	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	0.0%			1,511
	TOTAL DEBT SERVICE	\$ 4,103,763	\$ 3,711,181	\$ (392,582)	-9.6%	\$ 0	\$ 3,711,181	\$ (392,582)	-9.57%	4,182,006	4,183,731	4,205,234

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	
	TOTAL Interfund Transfer	\$ 170,000	\$ 175,000	\$ 5,000	2.9%	\$ 0	\$ 175,000	\$ 5,000	2.9%	167,871	53,799	68,203

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