

Proposed Budget Summary

CODE	DESCRIPTION	2022-23 APPROVED BUDGET	2023-24 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2023-24 NEW BUDGET CONSIDERATIONS	2023-24 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
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 Ed Instruction	19,107,471	19,801,117	693,646	3.6%	265,763	20,066,880	959,409	5.0%
2250	Special Education Instruction	9,620,668	10,128,958	508,290	5.3%	63,523	10,192,481	571,813	5.9%
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 Technology	1,416,081	1,621,557	205,476	14.5%	178,618	1,800,175	384,094	27.1%
2800	Pupil Personnel Services	1,765,162	1,838,469	73,307	4.2%	121,567	1,960,036	194,874	11.0%
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%	33,185	1,141,608	140,901	14.1%
	TOTAL BUDGET	37,172,899	39,130,684	1,957,785	5.3%	807,656	39,938,340	2,765,441	7.4%

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
2010 Curriculum Development													
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
	Total Curriculum Development		\$ 629,960	\$ 712,933	\$ 82,973	13.2%	\$ 0	\$ 712,933	\$ 82,973	13.2%	492,873	394,682	494,155
2020 Supervision													
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
	Total Supervision		\$ 1,524,420	\$ 1,588,177	\$ 63,757	4.2%	\$ 130,000	\$ 1,718,177	\$ 193,757	12.7%	1,391,886	1,481,902	1,458,609
TOTAL INSTRUCTIONAL IMPROVEMENT / ADMINISTRATION			\$ 2,154,380	\$ 2,301,110	\$ 146,730	6.8%	\$ 130,000	\$ 2,431,110	\$ 276,730	12.8%	1,884,759	1,876,584	1,952,764

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

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
2110 Teaching - Regular School													
110	Teaching Salaries (K-3)	37.40	4,065,988	4,335,238	269,250	6.6%	85,000	4,420,238	354,250	8.7%	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%	85,000	3,920,568	149,721	4.0%	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
TOTAL TEACHING REGULAR SCHOOL			\$ 19,107,471	\$ 19,801,117	693,646	3.6%	\$ 265,763	\$ 20,066,880	\$ 959,409	5.0%	18,207,980	18,101,981	18,163,224
2280 Occupational Education													
490	BOCES Services		173,980	273,000	99,020	56.9%	0	273,000	99,020	56.9%	167,063	94,727	46,822
TOTAL OCCUPATIONAL EDUCATION			\$ 173,980	\$ 273,000	99,020	56.9%	\$ 0	\$ 273,000	\$ 99,020	56.9%	167,063	94,727	46,822
TOTAL ADJUSTED TEACHING REGULAR SCHOOL/OCC ED			\$ 19,281,451	\$ 20,074,117	792,666	4.1%	\$ 265,763	\$ 20,339,880	\$ 1,058,429	5.5%	18,375,043	18,196,708	18,210,046

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
110,120 Early World Language
130 Seal of Bi-literacy stipend
130 .2 FTE HS Math

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

SPECIAL 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>
<u>2250. Special Education</u>													
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	2,019,899	126,636	6.7%	0	2,019,899	126,636	6.7%	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
TOTAL SPECIAL EDUCATION			\$ 9,620,668	\$ 10,128,958	\$ 508,290	5.3%	\$ 63,523	\$ 10,192,481	\$ 571,813	5.9%	8,568,930	8,944,171	9,146,280

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>
<u>2610 Library</u>													
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
TOTAL LIBRARY			\$ 667,046	\$ 697,492	\$ 30,446	4.6%	\$ 0	\$ 697,492	\$ 30,446	4.6%	628,749	624,428	603,933

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>
A2630 - Instructional Technology													
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%	56,618	169,896	59,167	53.4%	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
TOTAL INSTRUCTIONAL INFORMATION TECHNOLOGY			\$ 1,416,081	\$ 1,621,557	\$ 205,476	14.5%	\$ 178,618	\$ 1,800,175	\$ 384,094	27.1%	1,435,345	1,380,082	1,203,885

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>	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>2810. Guidance</u>													
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
TOTAL GUIDANCE			\$ 1,048,469	\$ 1,121,293	\$ 72,824	6.9%	\$ -	\$ 1,121,293	\$ 72,824	6.9%	958,048	913,002	950,553

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

<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>
<u>2815. Health Services</u>													
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	44,325	3,005	7.3%	0	44,325	3,005	7.3%	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
	Total Health Services		\$ 561,139	\$ 593,822	32,683	5.8%	\$ 14,567	\$ 608,389	47,250	8.4%	516,693	481,534	430,041
<u>2820. Psychologists</u>													
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	0	0
450	Supplies		2,350	2,200	(150)	-6.4%	0	2,200	(150)	-6.4%	1,089	3,130	4,340
	Total Psychologists		\$ 605,478	\$ 670,223	64,745	10.7%	\$ 95,000	\$ 765,223	159,745	26.4%	585,935	567,753	561,695
<u>2825. Social Work Services</u>													
150	Social Worker Salaries	2.00	235,848	210,628	(25,220)	-10.7%	0	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
	Total Social Work Services		\$ 265,048	\$ 239,828	\$(25,220)	-9.5%	\$ 0	\$ 239,828	\$(25,220)	-9.5%	170,684	177,719	132,722
<u>2830. Pupil Personnel Services</u>													
150	PPS Admin	2.00	333,497	334,596	1,099	0.3%	12,000	346,596	13,099	3.9%	273,637	0	0
400	Contractual		0	0	-	0.0%	0	0	0	0.0%	0	0	0
450	Supplies		0	0	-	0.0%	0	0	0	0.0%	0	0	0
	Total Social Work Services		\$ 333,497	\$ 334,596	\$ 1,099	0.3%	\$ 12,000	\$ 346,596	13,099	3.9%	273,637	0	0
	TOTAL PUPIL PERSONNEL SERVICES BUDGET		\$ 1,765,162	\$ 1,838,469	\$ 73,307	4.2%	\$ 121,567	\$ 1,960,036	\$ 194,874	11.0%	1,546,949	1,227,006	1,124,458

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>
<u>2850 Co-Curricular Activities</u>												
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
TOTAL CO-CURRICULAR ACTIVITIES		\$ 218,935	\$ 239,265	\$ 20,330	9.3%	\$ 15,000	\$ 254,265	\$ 35,330	16.1%	178,000	137,611	150,146

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

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
2855 Interscholastic Athletics													
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%	10,000	350,909	29,498	9.2%	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
TOTAL INTERSCHOLASTICS ATHLETICS			\$ 1,000,707	\$ 1,108,423	\$ 107,716	10.8%	\$ 33,185	\$ 1,141,608	\$ 140,901	14.1%	834,996	798,854	816,800

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

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%	9,183	868,680	39,170	4.7%	779,010	822,510	719,504
9020.800	Teachers' Retirement	2,730,713	2,678,549	(52,164)	-1.9%	61,642	2,740,191	9,478	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%	54,211	2,718,344	128,935	5.0%	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%	1,400	47,400	1,200	2.6%	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%	400	60,400	2,400	4.1%	51,108	51,108	50,828
9060.800	Health Insurance	8,838,101	9,527,739	689,638	7.8%	232,558	9,760,297	922,196	10.4%	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%	11,720	546,720	48,820	9.8%	577,708	511,744	563,345
TOTAL EMPLOYEE BENEFITS		\$ 16,094,333	\$ 16,867,418	\$ 773,085	4.8%	\$ 371,114	\$ 17,238,532	\$ 1,144,199	7.1%	14,981,009	14,438,842	14,221,294

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