

IRVINGTON UNION FREE SCHOOL DISTRICT

General Support/Transportation/Debt Service

DESCRIPTION	2023-24 APPROVED BUDGET	2024-25 PUSH AHEAD BUDGET	VARIANCE	%	NEW BUDGET CONSIDER- ATIONS	2024-25 PROPOSED BUDGET	VARIANCE	%
Board of Education	136,040	95,350	(40,690)	-29.9%	4,500	99,850	(36,190)	-26.6%
Chief School Admin.	397,223	406,487	9,264	2.3%	-	406,487	9,264	2.3%
Finance	797,350	847,335	49,985	6.3%	10,000	857,335	59,985	7.5%
Legal/Personnel/Public Info	708,238	737,539	29,301	4.1%	12,023	749,562	41,324	5.8%
Operation & Maint	5,489,768	5,671,329	181,561	3.3%	246,205	5,917,534	427,766	7.8%
Messenger/Mailing	46,910	48,750	1,840	3.9%	-	48,750	1,840	3.9%
Central Data Processing	932,777	886,765	(46,012)	-4.9%	-	886,765	(46,012)	-4.9%
Special Items	686,663	755,420	68,757	10.0%	-	755,420	68,757	10.0%
Transportation	3,350,499	3,517,461	166,962	5.0%	-	3,517,461	166,962	5.0%
Debt Service	3,711,181	3,546,606	(164,575)	-4.4%	-	3,546,606	(164,575)	-4.4%
Interfund Transfers	75,000	75,000	-	0.0%	-	75,000	-	0.0%
TOTAL BUDGET	16,331,649	16,588,042	256,393	1.6%	272,728	16,860,770	529,121	3.2%

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2024-25

BOARD OF EDUCATION

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2023-24 APPROVED BUDGET</u>	<u>2024-25 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2024-25 NEW BUDGET CONSIDERATIONS</u>	<u>2024-25 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2022-23 ACTUAL</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>
<u>1010 Board of Education</u>													
400	Other Expense		34,000	34,000	-	0.0%	-	34,000	0	0.0%	32,373	30,345	23,484
450	Supplies		7,500	7,500	-	0.0%	-	7,500	0	0.0%	24,388	7,343	1,345
490	BOCES		11,275	11,750	475	4.2%	-	11,750	475		10,857	10,803	10,785
	Total Board of Education		\$ 52,775	\$ 53,250	\$ 475	0.9%	\$ 0	\$ 53,250	\$ 475	0.9%	67,618	48,491	35,614
<u>1040 District Clerk</u>													
160	Salary		52,815	11,100	(41,715)	-79.0%	-	11,100	(41,715)	-79.0%	50,545	46,833	41,622
400	Other Expense		9,500	9,500	-	0.0%	-	9,500	0	0.0%	3,238	7,151	3,748
450	Supplies		1,500	1,500	-	0.0%	-	1,500	0	0.0%	808	-	619
	Total District Clerk		\$ 63,815	\$ 22,100	\$ (41,715)	-65.4%	\$ 0	\$ 22,100	\$ (41,715)	-65.4%	54,591	53,984	45,989
<u>1060 District Meeting</u>													
400	Other Expense		9,500	10,000	500	5.3%	-	10,000	500	5.3%	8,052	5,878	13,732
450	Supplies		2,650	2,500	(150)	-5.7%	-	2,500	(150)	-5.7%	665	1,212	354
490	BOCES		7,300	7,500	200	2.7%	4,500	12,000	4,700	64.4%	6,350	6,200	7,010
	Total District Meeting		\$ 19,450	\$ 20,000	\$ 550	2.8%	\$ 4,500	\$ 24,500	\$ 5,050	26.0%	15,067	13,290	21,096
TOTAL BOARD OF EDUCATION			\$ 136,040	\$ 95,350	\$ (40,690)	-29.9%	\$ 4,500	\$ 99,850	\$ (36,190)	-26.6%	137,276	115,765	102,699

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

1040.160 Position combined with SBO/Treasurer - offset increase in Finance code

NEW CONSIDERATIONS:

Tablets for voting

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2024-25
CHIEF SCHOOL ADMINISTRATOR

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2023-24 APPROVED BUDGET</u>	<u>2024-25 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2024-25 NEW BUDGET CONSIDERATIONS</u>	<u>2024-25 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2022-23 ACTUAL</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>
<u>1240 Chief School Administrator</u>													
150/160	Salary	2.0	368,858	375,537	6,679	1.8%	-	375,537	6,679	1.8%	363,045	359,691	352,251
200	Equipment		0		0	0.0%	-	0	0	0.0%	0	0	0
400	Other Expense		23,365	25,700	2,335	10.0%	-	25,700	2,335	0.0%	24,630	18,510	15,131
450	Supplies		5,000	5,250	250	5.0%	-	5,250	250	0.0%	4,129	2,742	4,139
TOTAL CHIEF SCHOOL ADMINISTRATOR			\$ 397,223	\$ 406,487	\$ 9,264	2.3%	\$ 0	\$ 406,487	\$ 9,264	2.3%	391,804	380,943	371,521

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW CONSIDERATIONS:

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2024-25

FINANCE

CODE	DESCRIPTION	FTE	2023-24 APPROVED BUDGET	2024-25 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2024-25 NEW BUDGET CONSIDERATIONS	2024-25 PROPOSED BUDGET	CHANGE	% VARIANCE	2022-23 ACTUAL	2021-22 ACTUAL	2020-21 ACTUAL
1310 Business Administration													
150/160	Salary	5.0	400,603	447,928	47,325	11.8%	-	447,928	47,325	11.8%	376,581	354,541	341,138
200	Equipment		0		0	0.0%	-	0	0	0.0%	0	0	0
400	Other Expense		59,682	60,350	668	1.1%	10,000	70,350	10,668	17.9%	41,023	55,731	48,347
450	Supplies		9,000	17,000	8,000	88.9%	-	17,000	8,000	88.9%	11,506	4,347	3,015
490	BOCES Services		106,565	96,694	(9,871)	-9.3%	-	96,694	(9,871)	-9.3%	111,996	96,949	88,297
	Total Business Administration		\$ 575,850	\$ 621,972	\$ 46,122	8.0%	\$ 10,000	\$ 631,972	\$ 56,122	9.7%	541,106	511,568	480,797
1320 Auditing													
400	External Auditor		38,000	38,000	0	0.0%	-	38,000	0	0.0%	31,500	32,000	31,000
401	Internal Auditor		30,000	30,000	0	0.0%	-	30,000	0	0.0%	15,000	15,000	7,800
402	Claims Auditor		12,000	12,000	0	0.0%	-	12,000	0	0.0%	9,900	9,600	8,700
	Total Auditing		\$ 80,000	\$ 80,000	\$ 0	0.0%	\$ 0	\$ 80,000	\$ 0	0.0%	56,400	56,600	47,500
1325 Treasurer													
160	Salary	1.0	141,000	144,763	3,763	2.7%	-	144,763	3,763	2.7%	132,441	120,090	103,860
450	Supplies		500	600	100	20.0%	-	600	100	20.0%	223	56	
	Total Treasurer		\$ 141,500	\$ 145,363	\$ 3,863	2.7%	\$ 0	\$ 145,363	\$ 3,863	2.7%	132,664	120,146	103,860
	TOTAL FINANCE		\$ 797,350	\$ 847,335	\$ 49,985	6.3%	\$ 10,000	\$ 857,335	\$ 59,985	7.5%	730,170	688,314	632,157

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

BOCES decrease represents reduced subscriptions offset by contractual
 Restructure of Business Office duties from District Clerk to Account Clerk

NEW CONSIDERATIONS:

Matching funds for Records Management grants

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2024-25
LEGAL/HR/PUBLIC INFO

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2023-24 APPROVED BUDGET</u>	<u>2024-25 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2024-25 NEW BUDGET CONSIDERATIONS</u>	<u>2024-25 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2022-23 ACTUAL</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>
<u>1420 Legal</u>													
400	Other Expense		420,000	428,600	8,600	2.0%	-	428,600	8,600	2.0%	226,514	269,863	361,478
490	BOCES - Hearing Officer		500	500	0	0.0%	-	500	0	0.0%	330	330	330
	Total Legal		\$ 420,500	\$ 429,100	\$ 8,600	2.0%	\$ 0	\$ 429,100	\$ 8,600	2.0%	226,844	270,193	361,808
<u>1430 Personnel</u>													
160	Salary	1.0	88,900	93,157	4,257	4.8%	-	93,157	4,257	4.8%	87,044	81,502	77,367
400	Other Expense		30,865	31,200	335	1.1%	-	31,200	335	1.1%	5,640	2,532	8,041
450	Supplies		1,200	1,500	300	25.0%	-	1,500	300	25.0%	685	935	676
490	BOCES/Recruitment		38,758	39,005	247	0.6%	-	39,005	247	0.6%	22,745	20,859	19,433
	Total Personnel		\$ 159,723	\$ 164,862	\$ 5,139	3.2%	\$ 0	\$ 164,862	\$ 5,139	3.2%	116,114	105,828	105,517
<u>1480 Public Information</u>													
400	Other Expense		15,000	22,000	7,000	46.7%	12,023	34,023	19,023	126.8%	8,057	10,438	19,357
450	Supplies		1,000	1,000	-	100.0%	-	1,000	0	100.0%	325	245	715
490	BOCES Services		112,015	120,577	8,562	7.6%	-	120,577	8,562	7.6%	90,769	73,718	37,211
	Total Public Information		\$ 128,015	\$ 143,577	\$ 15,562	12.2%	\$ 12,023	\$ 155,600	\$ 27,585	21.5%	99,151	84,401	57,283
	TOTAL STAFF		\$ 708,238	\$ 737,539	\$ 29,301	4.1%	\$ 12,023	\$ 749,562	\$ 41,324	5.8%	442,109	460,422	524,608

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

1480.400 increase reflects needed funds for translations

1480 Increased BOCES cost includes and general price increases

NEW CONSIDERATIONS:

Stipend for translator services

**IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2024-25**

OPERATIONS AND MAINTENANCE

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2023-24 APPROVED BUDGET</u>	<u>2024-25 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2024-25 NEW BUDGET CONSIDERATIONS</u>	<u>2024-25 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2022-23 ACTUAL</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>
<u>1620 Operations</u>													
160	Custodial Staff	27.0	2,180,296	2,248,233	67,937	3.1%	-	2,248,233	\$ 67,937	3.1%	2,037,808	2,075,159	1,974,271
200	Equipment		24,500	30,000	5,500	22.4%	-	30,000	5,500	22.4%	0	0	12,790
400	Other Expense - Daily operations		95,100	96,650	1,550	1.6%	-	96,650	1,550	1.6%	47,127	47,334	43,005
410	Building Security Services		350,000	352,400	2,400	0.7%		352,400	2,400	0.7%	297,694	248,378	187,100
420	Utilities		1,201,325	1,238,490	37,165	3.1%	-	1,238,490	37,165	3.1%	924,898	1,049,197	750,601
450	Supplies-Custodial. Operations		212,000	242,500	30,500	14.4%		242,500	30,500	14.4%	174,450	135,383	337,650
490	BOCES		127,506	131,825	4,319	3.4%		131,825	4,319	3.4%	122,417	122,583	151,100
SUB-TOTAL OPERATIONS			\$ 4,190,727	\$ 4,340,098	\$ 149,371	3.6%	\$ 0	\$ 4,340,098	\$ 149,371	3.6%	3,604,394	3,678,034	3,456,517
<u>1621 Maintenance</u>													
160	Maintenance Staff	3.0	237,984	249,836	11,852	5.0%		249,836	11,852	5.0%	238,478	226,085	227,578
200	Equipment		10,000	57,500	47,500	475.0%		57,500	47,500	0.0%	33,662	56,092	0
400	Building Repairs/Improvements		566,567	506,415	(60,152)	-10.6%	171,205	677,620	111,053	19.6%	307,986	192,715	188,531
400	Contractual Maintenance Services		302,590	326,000	23,410	7.7%	75,000	401,000	98,410	32.5%	292,545	183,532	227,909
400	Architect/Engineering Fees		25,000	25,000	0	0.0%		25,000	0	0.0%	10,012	26,380	21,005
400	Maintenance Inspections		58,580	64,400	5,820	9.9%		64,400	5,820	9.9%	33,292	32,776	26,550
450	Supplies, Maintenance		98,320	102,080	3,760	3.8%	-	102,080	3,760	3.8%	56,368	50,513	47,510
SUB-TOTAL MAINTENANCE			\$ 1,299,041	\$ 1,331,231	\$ 32,190	2.5%	\$ 246,205	\$ 1,577,436	\$ 278,395	21.4%	972,343	768,093	739,083
TOTAL OPERATIONS AND MAINTENANCE			\$ 5,489,768	\$ 5,671,329	\$ 181,561	3.3%	\$ 246,205	\$ 5,917,534	\$ 427,766	7.8%	4,576,737	4,446,127	4,195,600

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

Custodial equipment includes Compressor and tank replacement
Custodial supplies reflect price increases experienced and funds for air purifier filters
Custodial Other and Security, reflect increased pricing due to inflation/supply issues
Utilities reflects modest expected price increases/usage

Maintenance Staff salary line includes increased need for OT for building issues, offset saving for contractors
Maintenance Equipment includes a riding tractor with plow and an emergency allowance
Maintenance Projects include floor/tile replacement, playground, boiler tube replacements, concrete and brick repair, door replacements, HVAC control upgrades, bathroom upgrades and various painting projects
Contractual Maintenance is increased due to need to maintain playground surfaces and cost of rain gutter cleaning
Maintenance supplies reflect in house maintenance projects and price increases experienced
Maintenance Inspections - added fitness room testing

NEW BUDGET CONSIDERATIONS

Additional building repair projects
HVAC Preventative Maintenance contract

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2024-25

MESSENGER AND MAILING

<u>CODE</u>	<u>DESCRIPTION</u>	2023-24 APPROVED BUDGET	2024-25 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2024-25 NEW BUDGET CONSIDERATIONS	2024-25 PROPOSED BUDGET	CHANGE	% VARIANCE	2022-23 ACTUAL	2021-22 ACTUAL	2020-21 ACTUAL
<u>1670 Messenger and Mailing</u>												
190	Salaries Messenger	20,000	20,000	-	0.0%	-	20,000	-	0.0%	14,224	17,939	17,141
400	Other Expense - Postage	20,000	21,000	1,000	5.0%	-	21,000	1,000	5.0%	11,994	11,870	11,998
401	Rental of Machines	5,210	3,000	(2,210)	-42.4%	-	3,000	(2,210)	-42.4%	4,209	4,209	4,209
409	Mail Permits	1,000	750	(250)	-25.0%	-	750	(250)	-25.0%	290	265	245
450	Supplies	700	4,000	3,300	471.4%	-	4,000	3,300	471.4%	66	508	63
TOTAL MESSENGER & MAILING		\$ 46,910	\$ 48,750	1,840	3.9%	\$ 0	\$ 48,750	\$ 1,840	3.9%	30,783	34,791	33,657

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

Shift to purchase of mail machine versus lease

NEW BUDGET CONSIDERATIONS

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2024-25

CENTRAL DATA PROCESSING

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2023-24 APPROVED BUDGET</u>	<u>2024-25 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2024-25 NEW BUDGET CONSIDERATIONS</u>	<u>2024-25 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2022-23 ACTUAL</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>
<u>1680 Central Data Processing</u>												
200	Equipment	146,100	82,500	(63,600)	-43.5%		82,500	(63,600)	-43.5%	129,513	67,764	117,733
400	Other Expense	544,700	543,933	(767)	-0.1%		543,933	(767)	-0.1%	516,102	392,104	381,615
450	Supplies	2,000	15,000	13,000	650.0%		15,000	13,000	650.0%	62,457	72,417	135,585
490	BOCES services	239,977	245,332	5,355	2.2%		245,332	5,355	2.2%	155,646	144,122	134,549
TOTAL CENTRAL DATA PROCESSING		\$ 932,777	\$ 886,765	\$ (46,012)	-4.9%	\$ 0	\$ 886,765	\$ (46,012)	-4.9%	863,718	676,407	769,482

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

Equipment includes Access Point replacements

NEW CONSIDERATIONS

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2024-25
SPECIAL ITEMS

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2023-24 APPROVED BUDGET</u>	<u>2024-25 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2024-25 NEW BUDGET CONSIDERATIONS</u>	<u>2024-25 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2022-23 ACTUAL</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>
1900 SPECIAL ITEMS												
1910.400	Insurance - NYSIR	260,000	285,000	25,000	9.6%		285,000	25,000	9.6%	232,794	234,489	206,435
1910.415	Insurance - Student Accident	0	36,000	36,000	N/A		36,000	36,000	N/A			
1950.400	North Yonkers Sewer Tax	60,000	60,000	0	0.0%		60,000	0	0.0%	32,649	26,717	25,414
1964.400	Refund of Property Taxes	50,000	50,000	0	0.0%		50,000	0	0.0%	1,382,667	1,066,471	1,127,065
1981.490	BOCES Charge - Administration	263,384	269,482	6,098	2.3%		269,482	6,098	2.3%	252,395	246,132	230,167
1981.490	BOCES Charge - Capital	53,279	54,938	1,659	3.1%		54,938	1,659	3.1%	55,109	54,146	54,770
TOTAL SPECIAL ITEMS		<u>\$ 686,663</u>	<u>\$ 755,420</u>	<u>68,757</u>	<u>10.0%</u>	<u>\$ 0</u>	<u>\$ 755,420</u>	<u>\$ 68,757</u>	<u>10.0%</u>	<u>1,955,614</u>	<u>1,627,955</u>	<u>1,643,851</u>

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

Increased insurance costs due to coverage increases/environmental events
 Recode of student accident insurance from 2110 code

NEW CONSIDERATIONS

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2024-25

TRANSPORTATION

CODE	DESCRIPTION	FTE	2023-24 APPROVED BUDGET	2024-25 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2024-25 NEW BUDGET CONSIDERATIONS	2024-25 PROPOSED BUDGET	CHANGE	% VARIANCE	2022-23 ACTUAL	2021-22 ACTUAL	2020-21 ACTUAL
<u>5510 Transportation Services</u>													
150	Transportation Director	0.30	66,000	66,935	935	1.4%	-	66,935	935	1.4%	62,739	60,592	58,602
400	Transportation Coordinator		122,818	129,893	7,075	5.8%		129,893	7,075	5.8%	117,419	99,108	91,008
	Total Transportation Services		\$ 188,818	\$ 196,828	\$ 8,010	4.2%	\$ 0	\$ 196,828	\$ 8,010	4.2%	180,158	159,700	149,610
<u>5540.400 Private Carrier Contracts</u>													
400.00	Transportation - In-District		1,382,009	1,455,768	73,759	5.3%		1,455,768	73,759	5.3%	1,099,865	901,854	887,649
400.01	Transportation - Private schools		609,494	654,792	45,298	7.4%	-	654,792	45,298	7.4%	535,347	477,936	413,912
400.04	Transportation - Occ. Educ.		29,066	44,121	15,055	51.8%	-	44,121	15,055	51.8%	18,692	46,204	36,619
400.04	Transportation - Special Education		802,867	836,973	34,106	4.2%	-	836,973	34,106	4.2%	732,573	565,628	547,723
402	Transportation - Athletic/Field trips		338,245	328,979	(9,266)	-2.7%		328,979	-9,266	-2.7%	253,278	183,556	103,841
	Total Private Carrier Services		\$ 3,161,681	\$ 3,320,633	\$ 158,952	5.0%	\$ -	\$ 3,320,633	\$ 158,952	5.0%	2,639,755	2,175,178	1,989,744
	TOTAL PUPIL TRANSPORTATION		\$ 3,350,499	\$ 3,517,461	\$ 166,962	5.0%	\$ -	\$ 3,517,461	\$ 166,962	5.0%	2,819,913	2,334,878	2,139,354

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 Transportation CPI increase of ~4%

Current costs are higher than previous year with added buses

NEW CONSIDERATIONS

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2024-25

DEBT SERVICE

<u>CODE</u>	<u>DESCRIPTION</u>	2023-24 APPROVED BUDGET	2024-25 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2024-25 NEW BUDGET CONSIDERATIONS	2024-25 PROPOSED BUDGET	CHANGE	% VARIANCE	2022-23 ACTUAL	2021-22 ACTUAL	2020-21 ACTUAL
9711.600	Serial Bonds - Principal	2,635,000	2,590,000	(45,000)	-1.7%	-	2,590,000	(45,000)	-1.7%	2,650,000	3,360,000	3,220,000
9711.700	Serial Bonds - Interest	1,076,181	956,606	(119,575)	-11.1%	-	956,606	(119,575)	-11.1%	1,453,783	773,956	918,731
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%			
9785.700	Lease Purchase Interest TAN/State Ret Loan	0	0	0	0.0%	-	0	0	0.0%			
TOTAL DEBT SERVICE		\$ 3,711,181	\$ 3,546,606	\$ (164,575)	-4.4%	\$ 0	\$ 3,546,606	\$ (164,575)	-4.43%	4,103,783	4,182,006	4,183,731

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 2024-25

INTERFUND TRANSFER

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2023-24 APPROVED BUDGET</u>	<u>2024-25 PUSH AHEAD</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2024-25 NEW BUDGET CONSIDERATIONS</u>	<u>2024-25 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2022-23 ACTUAL</u>	<u>2021-22 ACTUAL</u>	<u>2020-21 ACTUAL</u>
9901.950	Transfer to Special Aid Fund	75,000	75,000	-	0.0%	-	75,000	-	0.0%	56,957	67,871	53,799
9950.900	Transfer to Capital Fund	0	0	-	0.0%		0	-	0.0%	100,000	100,000	0
TOTAL Interfund Transfer		\$ 75,000	\$ 75,000	\$ 0	0.0%	\$ 0	\$ 75,000	\$ 0	0.0%	156,957	167,871	53,799

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