IRVINGTON

UNION FREE SCHOOL DISTRICT

2021-2022 Proposed Budget

This document contains required and supplemental information for voter information. For posting on District website, school locations and other public sites available. Additional information may be found on the District website under the Budget tab at www.irvingtonschools.org

Budget Overview

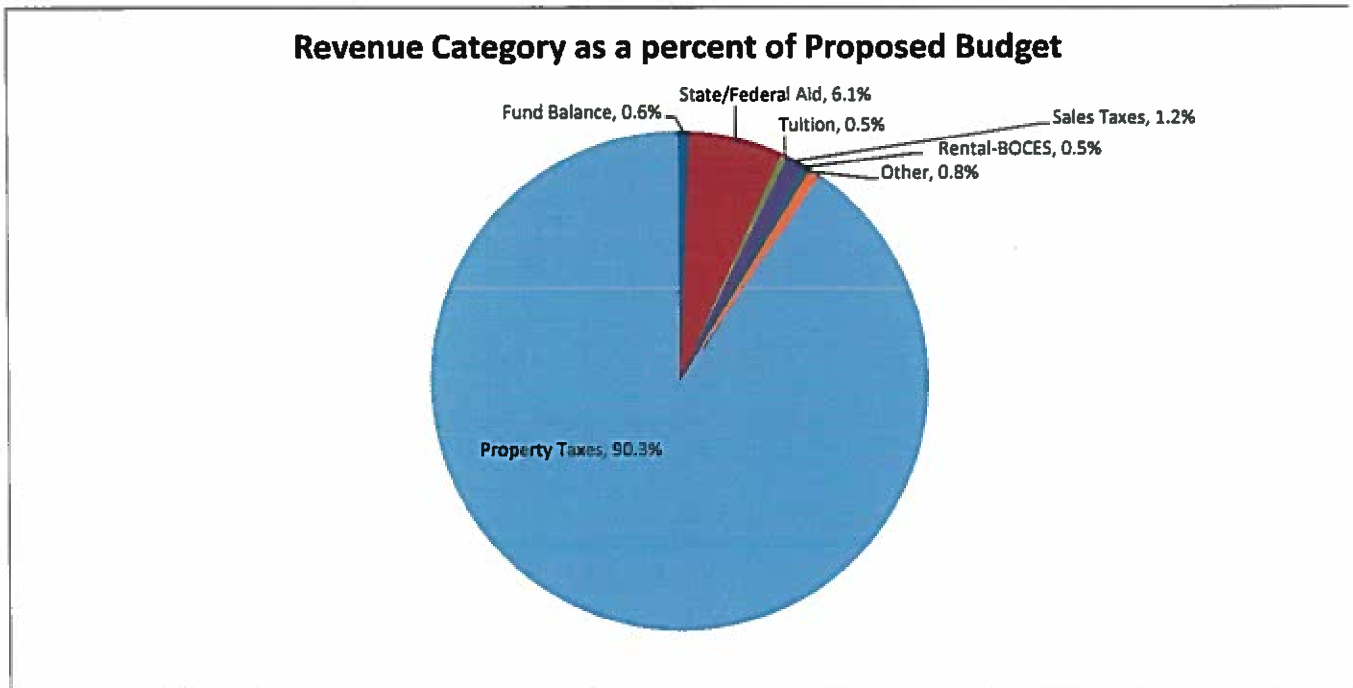
Irvington UFSD

2021-22 PROPOSED BUDGET

REVENUE

REVENUE SOURCE	2020-21 BUDGET	2021-22 PROPOSED BUDGET	$ VARIANCE	% VARIANCE
Property Taxes & PILOT	$58,528,791	$59,949,970	$1,421,179	2.4%
State Aid	$3,487,456	$4,065,096	$577,640	16.6%
Federal Aid *	$68,630	$0	($68,630)	-100.0%
Tuition	$424,612	$322,457	($102,155)	-24.1%
Sales Taxes	$633,069	$780,000	$146,931	23.2%
Rental-BOCES	$302,249	$305,968	$3,719	1.2%
Other	$689,193	$515,709	($173,484)	-25.2%
Sub Total	$64,134,000	$65,939,200	$1,805,200	2.8%
Approp. Fund Balance	$422,500	$422,500	$0	0.0%
TOTAL BUDGET	**$64,556,500**	**$66,361,700**	**$1,805,200**	**2.8%**

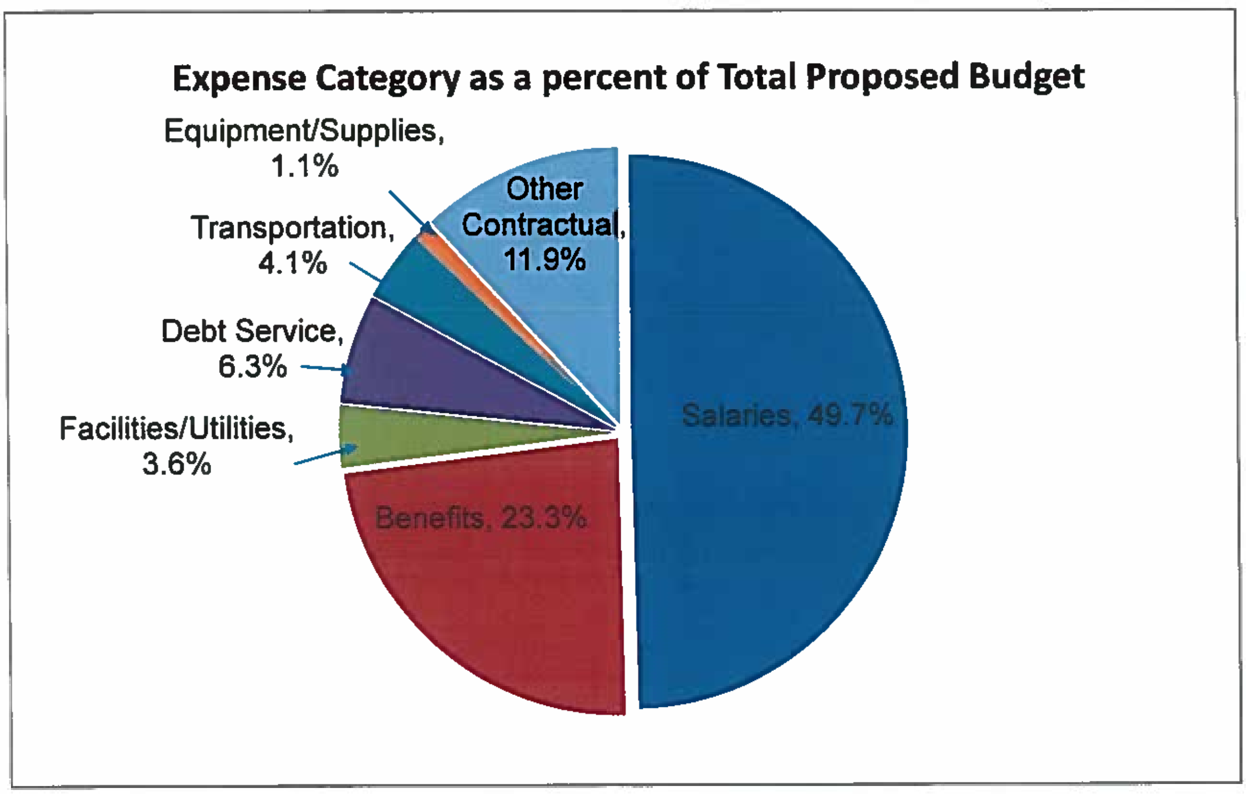
* CRRSA and ARPA to be recorded in Special Aid Fund, not General Fund Budget



Irvington UFSD
Proposed Budget 2021-22
EXPENDITURES

CATEGORY	2020-21 APPROVED BUDGET	2021-22 PROPOSED BUDGET	$ VARIANCE	% VARIANCE
Salaries	$32,218,265	$32,977,822	$759,557	2.4%
Benefits	$14,568,011	$15,486,387	$918,376	6.3%
Facilities *	$2,171,076	$2,399,667	$228,591	10.5%
Debt Service	$4,318,732	$4,193,957	($124,775)	-2.9%
Transportation	$2,692,102	$2,704,485	$12,383	0.5%
Equipment/Supplies	$773,423	$705,922	($67,501)	-8.7%
Other Contractual	$7,814,891	$7,893,460	$78,569	1.0%
TOTAL BUDGET	**$64,556,500**	**$66,361,700**	**$1,805,200**	**2.8%**

* excluding salaries



Budget

By 3 Part

Component

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2021-22

	2020-21 Budget	2021-22 Proposed	Increase (Decrease)
ADMINISTRATIVE			
Board of Ed/District Clerk/Annual Vote	$135,558	$134,570	($988)
Central Office/Business Office	$852,805	$872,009	$19,204
Auditing/Treasurer/Legal	$529,368	$538,825	$9,457
Personnel/Public Information	$167,317	$206,922	$39,605
Central Printing & Mailing/Data Processing	$582,470	$667,056	$84,586
Insurance	$195,000	$205,000	$10,000
BOCES Administrative Charge	$230,167	$246,132	$15,965
Curriculum Development/Supervision	$558,008	$375,323	($182,685)
School Administration/Supervision	$1,482,622	$1,506,965	$24,343
Employee Benefits	$1,199,578	$1,254,095	$54,517
Total	**$5,932,893**	**$6,006,897**	**$74,004**
PROGRAM			
Teaching-Regular School	$18,648,215	$19,213,530	$565,315
Programs-Students with Disabilities	$9,728,983	$9,369,172	($359,811)
Library & Audio Visual	$641,252	$639,024	($2,228)
Computer Instruction	$1,264,586	$1,342,758	$78,172
Guidance/Psychological/Social Worker	$1,708,070	$2,073,695	$365,625
Health Services	$495,529	$529,151	$33,622
Extra Curricular/Athletics	$1,122,318	$1,143,383	$21,065
Transportation	$2,692,102	$2,704,485	$12,383
Unclassified	$52,000	$70,000	$18,000
Employee Benefits	$12,328,789	$13,145,681	$816,891
Total	**$48,681,844**	**$50,230,879**	**$1,549,034**
CAPITAL			
Operation of Plant	$4,453,517	$4,614,210	$160,693
BOCES Capital Charge	$54,770	$54,146	($624)
Tax Cert Refunds	$75,000	$75,000	$0
Employee Benefits	$1,039,744	$1,086,612	$46,868
Debt Service	$4,318,732	$4,193,957	($124,775)
Unclassified	$0	$100,000	$100,000
Total	**$9,941,763**	**$10,123,925**	**$182,162**
Grand Total	**$64,556,500**	**$66,361,700**	**$1,805,200**
ADMINISTRATIVE	9.19%	9.05%	
PROGRAM	75.41%	75.69%	
CAPITAL	15.40%	15.26%	
Administration as a Percent of Administration Plus Program Components	10.86%	10.68%	

School District Budget Notice

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2020-21 School Year	Budget Proposed for the 2021-22 School Year	Contingency Budget for the 2021-22 School Year *
Total Budgeted Amount, Not Including Separate Propositions	$ 64,556,500	$66,361,700	$64,940,521
Increase/Decrease for the 2021-22 School Year		$1,805,200	$384,021
Percentage Increase/Decrease in Proposed Budget		2.8 %	0.6%
Change in the Consumer Price Index		1.23%	
A. Proposed Levy to Support the Total Budgeted Amount	$58,528,791	$59,949,970	
B. Levy to Support Library Debt, if Applicable	$	$	
C. Levy for Non-Excludable Propositions, if Applicable **	$	$	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	$	$	
E. Total Proposed School Year Tax Levy (A + B + C - D)	$58,528,791	$59,949,970	$58,528,791
F. Total Permissible Exclusions	$2,855,149	$2,892,408	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	$55,673,642	$57,057,562	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	$55,673,642	$57,057,562	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	$0	$0	
Administrative Component	$5,932,893	$6,006,897	$5,869,093
Program Component	$48,681,844	$50,230,879	$49,476,632
Capital Component	$9,941,763	$10,123,925	$9,594,796

* Provide a statement of assumptions made in projecting a contingency budget for the 2021-22 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

A contingent budget would eliminate all equipment purchases, community use of the buildings and grounds to reduce custodial overtime, capital improvements, some building repairs and most of the proposed additions for new considerations unless required by law to meet student needs. Additionally, there would be other cuts in clubs, athletics, professional development, consultants, teacher aides and teaching positions to reach the $1,421,179 reduction.

** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

Description	Amount
None	$

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov

	Under the Budget Proposed for the 2021-22 School Year
Estimated Basic STAR Exemption Savings[1]	$1,605

The annual budget vote for the fiscal year 2021-22 by the qualified voters of the Irvington Union Free School District, Westchester County, New York, will be held at the Main Street School in said district on Tuesday, May 18, 2021 between the hours of 7:00am and 9:00pm, prevailing time at which time the polls will be opened to vote by voting ballot or machine.

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1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

Property Tax Report Card

2021-22 Property Tax Report Card

660402 Irvington UFSD
Contact Person: Carol Stein
Telephone Number: 914 591-8500

	Budgeted 2020-21 (A)	Proposed Budget 2021-22 (B)
Total Budgeted Amount, not Including Separate Propositions	64,556,500	66,361,700
A. Proposed Tax Levy to Support the Total Budgeted Amount [1]	58,528,791	59,949,970
B. Tax Levy to Support Library Debt, if Applicable		
C. Tax Levy for Non-Excludable Propositions, if Applicable [2]		
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable		
E. Total Proposed School Year Tax Levy (A + B + C - D)	58,528,791	59,949,970
F. Permissible Exclusions to the School Tax Levy Limit	2,855,149	2,892,408
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions [3]	55,673,642	57,057,562
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	55,673,642	57,057,562
I. Difference: (G - H); (negative value requires 60.0% voter approval) [2]	0	0
Public School Enrollment	1,761	1,780
Consumer Price Index	1.81%	1.23%

[1] Include any prior year reserve for excess tax levy, including interest.
[2] Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.
[3] For 2021-22, include any carryover from 2020-21 and exclude any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2020-21 (D)	Estimated 2021-22 (E)
Adjusted Restricted Fund Balance	3,705,618	3,760,000
Assigned Appropriated Fund Balance	785,468	550,000
Adjusted Unrestricted Fund Balance	2,582,259	2,654,468
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00%	4.00%

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-22 School Year
Capital	Capital Projects Reserve	To pay the cost of any object or purpose for which bonds may be issued	566,322	675,000	For voter approved future projects
Repair		To pay the cost of repairs to capital improvements or equipment.			
Workers' Compensation	Worker's Compensation Reserve	To pay for Workers Compensation and benefits.	236,566	385,000	To pay for Workers Compensation tail claims and benefits exceeding budgeted funds
Unemployment Insurance		To pay the cost of reimbursement to the State Unemployment Insurance Fund			
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		To cover debt service payments on outstanding obligations (bonds, BANS) after the sale of district capital assets or improvements.			
Insurance		To pay liability, casualty, and other types of uninsured losses.			
Property Loss		To establish and maintain a program of reserves to cover property loss.			
Liability		To establish and maintain a program of reserves to cover liability claims incurred			
Tax Certiorari	Tax Certiorari Reserve	To establish a reserve fund for tax certiorari settlements	1,792,358	2,000,000	To pay tax certiorari settlements exceeding budgeted funds
Reserve for Insurance Recoveries		To account for unexpended proceeds of insurance recoveries at the fiscal year end.			
EBALR – Employee Benefit Accrued Liability	Employee Benefit Accrued Liability Reserve	For the payment of accrued 'employee benefits' due to employees upon termination of service	321,588	275,000	To pay accrued employee benefits due to employees upon termination of service exceeding budgeted funds
Retirement Contribution	Retirement Contribution Reserve	To fund employer retirement contributions to the State and Local Employees' Retirement System	400,592	425,000	To offset future increases in ERS, TRS employer contribution rates
Other Reserve					

4/21/2021

Budget

Detail

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget Summary 2021-22

CODE	DESCRIPTION	2020-21 APPROVED BUDGET	2021-22 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2021-22 NEW BUDGET CONSIDERATIONS	2021-22 PROPOSED BUDGET	TOTAL CHANGE	% VARIANCE
1000	Board of Education	134,803	134,570	(233)	-0.2%	0	134,570	(233)	-0.2%
1200	Chief School Admin.	373,016	379,736	6,720	1.8%	0	379,736	6,720	1.8%
1300	Finance	659,007	674,598	15,591	2.4%	0	674,598	15,591	2.4%
1400	Staff	516,197	563,422	47,225	9.1%	0	563,422	47,225	9.1%
1600	Operation & Maint	4,392,567	4,500,185	107,618	2.5%	54,025	4,554,210	161,643	3.7%
1670	Messenger/Mailing	47,950	44,360	(3,590)	-7.5%	0	44,360	(3,590)	-7.5%
1680	Central Data Processing	534,520	622,696	88,176	16.5%	-	622,696	88,176	16.5%
1900	Special Items	614,937	640,278	25,341	4.1%	0	640,278	25,341	4.1%
2000	Curr Dev & Supervision	2,038,120	2,119,211	81,091	4.0%	10,000	2,129,211	91,091	4.5%
2110	General Education Instructio	18,630,608	18,845,249	214,641	1.2%	18,000	18,863,249	232,641	1.2%
2250	Special Education Instruction	9,727,143	9,235,557	(491,586)	-5.1%	133,615	9,369,172	(357,971)	-3.7%
2280	Occupational Education	51,669	103,358	51,689	100.0%	-	103,358	51,689	100.0%
2610	Library	640,962	639,024	(1,938)	-0.3%	-	639,024	(1,938)	-0.3%
2630	Instructional Tech	1,245,952	1,342,758	96,806	7.8%	-	1,342,758	96,806	7.8%
2800	Pupil Personnel Svcs	1,279,301	1,684,541	405,240	31.7%	-	1,684,541	405,240	31.7%
2810	Guidance	922,085	918,305	(3,780)	-0.4%	-	918,305	(3,780)	-0.4%
2850	Co-Curricular	191,950	201,020	9,070	4.7%	-	201,020	9,070	4.7%
2855	Interscholastic	924,868	942,363	17,495	1.9%	-	942,363	17,495	1.9%
5500	Transportation	2,692,102	2,704,485	12,383	0.5%	0	2,704,485	12,383	0.5%
9000	Employee Benefits	14,568,011	15,375,523	807,512	5.5%	110,864	15,486,387	918,376	6.3%
9700	Debt Service	4,318,732	4,193,957	(124,775)	-2.9%	-	4,193,957	(124,775)	-2.9%
9900	Interfund Transfers	52,000	70,000	18,000	(52,000)	100,000	170,000	118,000	226.9%
	TOTAL BUDGET	$64,556,500	$65,935,196	$1,378,696	2.1%	$426,504	$66,361,700	1,805,200	2.80%
						Revenue	$66,361,700		
						Over/Under	$0		

4/26/2021

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2021-22

BOARD OF EDUCATION

CODE	DESCRIPTION	FTE	2020-21 APPROVED BUDGET	2021-22 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2021-22 NEW BUDGET CONSIDERATIONS	2021-22 PROPOSED BUDGET	CHANGE	% VARIANCE	2019-20 ACTUAL	2018-19 ACTUAL
1010 Board of Education												
400	Other Expense		38,000	38,000	-	0.0%	-	38,000	0	0.0%	22,676	47,935
450	Supplies		2,295	2,295	-	0.0%	-	2,295	0	0.0%	469	1,271
490	BOCES		11,275	11,275	-	0.0%	-	11,275	0		10,750	10,711
	Total Board of Education		$ 51,570	$ 51,570	$ -	0.0%	$ 0	$ 51,570	$ -	0.0%	33,895	59,917
1040 District Clerk												
160	Salary	.6	45,108	44,450	(658)	-1.5%	-	44,450	(658)	-1.5%	44,126	51,313
400	Other Expense		9,000	9,000	-	0.0%	-	9,000	0	0.0%	1,270	817
450	Supplies		1,800	1,800	-	0.0%	-	1,800	0	0.0%	301	662
	Total District Clerk		$ 55,908	$ 55,250	$ (658)	-1.2%	$ 0	$ 55,250	$ (658)	-1.2%	45,697	52,792
1060 District Meeting												
400	Other Expense		18,365	18,000	(365)	-2.0%	-	18,000	(365)	-2.0%	14,075	16,598
450	Supplies		2,700	2,600	(100)	-3.7%	-	2,600	(100)	-3.7%	804	751
490	BOCES		6,260	7,150	890	14.2%	-	7,150	890	14.2%		
	Total District Meeting		$ 27,325	$ 27,750	$ 425	1.6%	$ 0	$ 27,750	$ 425	1.6%	14,879	17,349
TOTAL BOARD OF EDUCATION			$ 134,803	$ 134,570	$ (233)	-0.2%	$ 0	$ 134,570	$ (233)	-0.2%	94,471	130,058

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW CONSIDERATIONS:

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2021-22
CHIEF SCHOOL ADMINISTRATOR

CODE	DESCRIPTION	FTE	2020-21 APPROVED BUDGET	2021-22 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2021-22 NEW BUDGET CONSIDERATIONS	2021-22 PROPOSED BUDGET	CHANGE	% VARIANCE	2019-20 ACTUAL	2018-19 ACTUAL
1240 Chief School Administrator												
150/160	Salary	2.0	351,266	358,236	6,970	2.0%	-	358,236	6,970	2.0%	345,054	339,289
200	Equipment		0	0	0	0.0%	-	0	0	0.0%	0	0
400	Other Expense		17,000	17,000	0	0.0%	-	17,000	0	0.0%	15,649	16,928
450	Supplies		4,750	4,500	(250)	-5.3%	-	4,500	(250)	0.0%	3,275	3,542
TOTAL CHIEF SCHOOL ADMINISTRATOR			$ 373,016	$ 379,736	$ 6,720	1.8%	$ 0	$ 379,736	$ 6,720	1.8%	363,978	359,759

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW CONSIDERATIONS:

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2021-22

FINANCE

CODE	DESCRIPTION	FTE	2020-21 APPROVED BUDGET	2021-22 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2021-22 NEW BUDGET CONSIDERATIONS	2021-22 PROPOSED BUDGET	CHANGE	% VARIANCE	2019-20 ACTUAL	2018-19 ACTUAL
1310 Business Administration												
150/160	Salary	3.7	339,529	347,411	7,882	2.3%	-	347,411	7,882	2.3%	328,631	319,384
200	Equipment		0	0	0	0.0%	-	0	0	0.0%	0	0
400	Other Expense		63,050	56,450	(6,600)	-10.5%	-	56,450	(6,600)	-10.5%	41,169	36,400
450	Supplies		7,830	8,647	817	10.4%	-	8,647	817	10.4%	3,896	5,436
490	BOCES Services		68,260	79,765	11,505	16.9%	-	79,765	11,505	16.9%	62,791	61,828
	Total Business Administration		$ 478,669	$ 492,273	$ 13,604	2.8%	$ 0	$ 492,273	$ 13,604	2.8%	436,487	423,048
1320 Auditing							-					
400	External Auditor		38,000	38,000	0	0.0%	-	38,000	0	0.0%	31,000	31,000
401	Internal Auditor		30,000	30,000	0	0.0%	-	30,000	0	0.0%	0	7,800
402	Claims Auditor		8,700	8,700	0	0.0%	-	8,700	0	0.0%	8,250	8,380
	Total Auditing		$ 76,700	$ 76,700	$ 0	0.0%	$ 0	$ 76,700	$ 0	0.0%	39,250	47,180
1325 Treasurer							-					
160	Salary	1.0	103,368	105,375	2,007	1.9%	-	105,375	2,007	1.9%	101,400	88,544
450	Supplies		270	250	(20)	-7.4%	-	250	(20)	-7.4%	0	104
	Total Treasurer		$ 103,638	$ 105,625	1,987	1.9%	$ 0	$ 105,625	$ 1,987	1.9%	101,400	88,648
							-					
	TOTAL FINANCE		$ 659,007	$ 674,598	$ 15,591	2.4%	$ 0	$ 674,598	$ 15,591	2.4%	577,137	558,876

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

1310.400 Recoded expense to 1480 for Emergency Alert Service
1310.490 E-rate service now in BOCES, plus service increases

NEW CONSIDERATIONS:

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2021-22
LEGAL/HR/PUBLIC INFO

CODE	DESCRIPTION	FTE	2020-21 APPROVED BUDGET	2021-22 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2021-22 NEW BUDGET CONSIDERATIONS	2021-22 PROPOSED BUDGET	CHANGE	% VARIANCE	2019-20 ACTUAL	2018-19 ACTUAL
1420 Legal												
400	Other Expense		348,500	356,000	7,500	2.2%	-	356,000	7,500	2.2%	249,467	327,652
490	BOCES - Hearing Officer		500	500	0	0.0%	-	500	0	0.0%	330	0
	Total Legal		$ 349,000	$ 356,500	$ 7,500	2.1%	$ 0	$ 356,500	$ 7,500	2.1%	249,797	327,652
1430 Personnel												
160	Salary	1.0	76,323	79,960	3,637	4.8%	-	79,960	3,637	4.8%	74,852	73,058
400	Other Expense		30,500	29,000	(1,500)	-4.9%		29,000	(1,500)	-4.9%	2,738	4,035
450	Supplies		1,080	1,000	(80)	-7.4%	-	1,000	(80)	-7.4%	860	1,269
490	BOCES/Recruitment		15,944	16,512	568	3.6%	-	16,512	568	3.6%	19,208	14,714
	Total Personnel		$ 123,847	$ 126,472	$ 2,625	2.1%	$ 0	$ 126,472	$ 2,625	2.1%	97,658	93,076
1480 Public Information												
400	Other Expense		10,000	6,500	(3,500)	-35.0%		6,500	(3,500)	-35.0%	9,003	9,227
450	Supplies		2,250	2,250	-	100.0%	-	2,250	0	100.0%	915	25
490	BOCES Services		31,100	71,700	40,600	130.5%	-	71,700	40,600	130.5%	51,992	25,488
	Total Public Information		$ 43,350	$ 80,450	$ 37,100	85.6%	$ 0	$ 80,450	$ 37,100	85.6%	61,910	34,740
	TOTAL STAFF		$ 516,197	$ 563,422	$ 47,225	9.1%	$ 0	$ 563,422	$ 47,225	9.1%	409,365	455,468

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

1480.490 Cost of annual culture survey not in 20-21 budget
Recode expense from 1310.400 for Emergency Alert Service
Zoom subscription
Technology Equity Survey

NEW CONSIDERATIONS:

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2021-22

OPERATIONS AND MAINTENANCE

CODE	DESCRIPTION	FTE	2020-21 APPROVED BUDGET	2021-22 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2021-22 NEW BUDGET CONSIDERATIONS	2021-22 PROPOSED BUDGET	CHANGE	% VARIANCE	2019-20 ACTUAL	2018-19 ACTUAL
1620 Operations												
160	Custodial Staff	26.0	2,005,214	2,030,000	24,786	1.2%		2,030,000	$ 24,786	1.2%	1,883,132	1,862,460
200	Equipment		19,600	5,000	(14,600)	-74.5%	-	5,000	(14,600)	-74.5%	23,113	8,687
400	Other Expense - Daily operations		80,700	81,700	1,000	1.2%	-	81,700	1,000	1.2%	30,013	69,072
410	Building Security Services		301,500	312,042	10,542	3.5%		312,042	10,542	3.5%	173,224	269,903
420	Utilities		932,224	950,104	17,880	1.9%	-	950,104	17,880	1.9%	590,479	704,379
450	Supplies-Custodial. Operations		158,630	178,500	19,870	12.5%		178,500	19,870	12.5%	171,777	122,272
490	BOCES		118,722	120,900	2,178	1.8%		120,900	2,178	1.8%	59,466	48,737
SUB-TOTAL OPERATIONS			$ 3,616,590	$ 3,678,246	$ 61,656	1.7%	$ 0	$ 3,678,246	$ 61,656	1.7%	2,931,204	3,085,510
1621 Maintenance												
160	Maintenance Staff	3.0	216,277	224,543	8,266	3.8%		224,543	8,266	3.8%	216,308	200,459
200	Equipment		0	7,300	7,300	0.0%	54,025	61,325	61,325	13.5%	3,995	0
400	Building Repairs/Improvements		193,600	207,526	13,926	7.2%		207,526	13,926	7.2%	277,332	198,891
400	Contractual Maintenance Services		218,950	237,770	18,820	8.6%		237,770	18,820	8.6%	203,277	237,243
400	Architect Fees		25,000	25,000	0	0.0%		25,000	0	0.0%	0	34,341
400	Maintenance Inspections		49,150	48,800	(350)	-0.7%		48,800	(350)	-0.7%	12,638	20,449
450	Supplies, Maintenance		73,000	71,000	(2,000)	-2.7%	-	71,000	(2,000)	-2.7%	45,875	50,697
SUB-TOTAL MAINTENANCE			$ 775,977	$ 821,939	$ 45,962	5.9%	$ 54,025	$ 875,964	$ 99,987	12.9%	759,425	742,080
TOTAL OPERATIONS AND MAINTENANCE			$ 4,392,567	$ 4,500,185	$ 107,618	2.5%	$ 54,025	$ 4,554,210	$ 161,643	3.7%	3,690,629	3,827,590

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

1620.200 Contingency
1620.410 Expect Security contract rebid will result in higher expense
1620.450 Increased supplies include BioProtect and PPE
1621.200 Riding lawn mower
1621.400 See budget presentation fo proposed projects
Reduction in projects to balance budget from 2-9 presentation

NEW BUDGET CONSIDERATIONS

1621.200 Facilities Truck

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2021-22
MESSENGER AND MAILING

CODE	DESCRIPTION	2020-21 APPROVED BUDGET	2021-22 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2021-22 NEW BUDGET CONSIDERATIONS	2021-22 PROPOSED BUDGET	CHANGE	% VARIANCE	2019-20 ACTUAL	2018-19 ACTUAL
1670 Messenger and Mailing											
190	Salaries Messenger	17,000	17,000	-	0.0%	-	17,000	-	0.0%	15,792	12,768
400	Other Expense - Postage	20,000	20,000	0	0.0%	-	20,000	0	0.0%	12,405	12,279
401	Rental of Machines	8,800	5,210	(3,590)	-40.8%	-	5,210	(3,590)	-40.8%	4,785	6,516
409	Mail Permits	1,450	1,450	0	0.0%	-	1,450	0	0.0%	2,740	160
450	Supplies	700	700	0	0.0%	-	700	0	0.0%	539	682
	TOTAL MESSENGER & MAILING	$ 47,950	$ 44,360	(3,590)	-7.5%	$ 0	$ 44,360	$ (3,590)	-7.5%	36,261	32,405

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW BUDGET CONSIDERATIONS

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2021-22

CENTRAL DATA PROCESSING

CODE	DESCRIPTION	2020-21 APPROVED BUDGET	2021-22 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2021-22 NEW BUDGET CONSIDERATIONS	2021-22 PROPOSED BUDGET	CHANGE	% VARIANCE	2019-20 ACTUAL	2018-19 ACTUAL
1680 Central Data Processing											
200	Equipment	97,150	53,000	(44,150)	-45.4%		53,000	(44,150)	-45.4%	83,785	89,611
400	Other Expense	320,000	349,915	29,915	9.3%		349,915	29,915	9.3%	288,861	301,376
450	Supplies	0	79,468	79,468	N/A		79,468	79,468	N/A	2,795	
490	BOCES services	117,370	140,313	22,943	19.5%		140,313	22,943	19.5%	113,512	124,889
TOTAL CENTRAL DATA PROCESSING		$ 534,520	$ 622,696	$ 88,176	16.5%	$ 0	$ 622,696	$ 88,176	16.5%	488,953	515,876

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

1680.200, 450 Zero based budget each year
Core Switches
Fiber Runs
Indoor and Outdoor Access points
Battery Backups

1680.400 Includes Cybersecurity Detection, Network Filtering, Google security which were all new in 2020-21 and expected to continue

1680.490 Recode from 400 code to 490 code
Includes Classlink, Enrollment module and increased Privacy protection

NEW CONSIDERATIONS

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2021-22
SPECIAL ITEMS

CODE	DESCRIPTION	2020-21 APPROVED BUDGET	2021-22 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2021-22 NEW BUDGET CONSIDERATIONS	2021-22 PROPOSED BUDGET	CHANGE	% VARIANCE	2019-20 ACTUAL	2018-19 ACTUAL
1900 SPECIAL ITEMS											
1910.400	Insurance - NYSIR	195,000	205,000	10,000	5.1%		205,000	10,000	5.1%	187,290	179,389
1950.400	North Yonkers Sewer Tax	60,000	60,000	0	0.0%		60,000	0	0.0%	29,112	29,166
1964.400	Refund of Property Taxes	75,000	75,000	0	0.0%		75,000	0	0.0%	958,626	481,018
1981.490	BOCES Charge - Administration	230,167	246,132	15,965	6.9%		246,132	15,965	6.9%	218,279	183,740
1981.490	BOCES Charge - Capital	54,770	54,146	(624)	-1.1%		54,146	(624)	-1.1%	54,752	52,559
	TOTAL SPECIAL ITEMS	$ 614,937	$ 640,278	25,341	4.1%	$ 0	$ 640,278	$ 25,341	4.1%	1,448,059	925,872

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services
1910.400 Insurance costs have increased due to CVA lawsuits, cyber attacks
1981.490 Reflects BOCES retiree health expenses and Other Post Employment Benefits

Note:
State Comptroller has required all BOCES to eliminate OPEB reserves (Other Post Employment Benefits). There is now no reserve left to offset these costs in BOCES Operating Budget, thus the increase in admin costs.

NEW CONSIDERATIONS

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2021-22

INSTRUCTIONAL IMPROVEMENT / ADMINISTRATION

CODE	DESCRIPTION	FTE	2020-21 APPROVED BUDGET	2021-22 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2021-22 NEW BUDGET CONSIDERATIONS	2021-22 PROPOSED BUDGET	CHANGE	% VARIANCE	2019-20 ACTUAL	2018-19 ACTUAL
2010 Curriculum Development												
150/160	Administrative Salaries	2.0	266,069	273,523	7,454	2.8%	0	273,523	7,454	2.8%	280,819	276,595
200	Equipment		0	0	0	0.0%	0	0	0	0.0%	0	0
400	Other & Curr.Improvement Plan		53,800	93,800	40,000	74.3%	0	93,800	40,000	74.3%	24,622	17,490
401	Supt. Conference Days		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	9,500
450	Supplies		8,100	8,000	(100)	-1.2%	0	8,000	(100)	-1.2%	5,294	7,179
490	BOCES		229,139	236,923	7,784	3.4%	10,000	246,923	17,784	7.8%	183,420	93,094
	Total Curriculum Development		$ 557,108	$ 612,246	$ 55,138	9.9%	$ 10,000	$ 622,246	$ 65,138	11.7%	494,155	403,858
2020 Supervision												
150	Administrative Salaries	7.0	1,145,752	1,155,988	10,236	0.9%	0	1,155,988	10,236	0.9%	1,148,546	1,078,723
160	Non-Instructional Salaries	4.0	272,161	278,407	6,246	2.3%	0	278,407	6,246	2.3%	262,333	253,545
200	Equipment		0	0	0	0.0%	0	0	0	0.0%		
400	Other Expense		25,169	25,335	166	0.7%	0	25,335	166	0.7%	12,021	7,742
406	Supv. - Prof. Development/Tri States		21,440	30,795	9,355	43.6%	0	30,795	9,355	43.6%	19,261	5,932
450	Supplies		14,490	14,440	(50)	-0.3%	0	14,440	(50)	-0.3%	16,448	14,769
490	BOCES		2,000	2,000	0	0.0%	0	2,000	0	0.0%	0	150,021
	Total Supervision		$ 1,481,012	$ 1,506,965	$ 25,953	1.8%	$ 0	$ 1,506,965	$ 25,953	1.8%	1,458,609	1,510,732
TOTAL INSTRUCTIONAL IMPROVEMENT / ADMINISTRATION			$ 2,038,120	$ 2,119,211	$ 81,091	4.0%	$ 10,000	$ 2,129,211	$ $91,091	4.5%	1,952,764	1,914,590

PUSH AHEAD VARIANCES - cost of maintaining existing programs and service
2020.400 Cost for Diversity, Equity Inclusion; SEL; Long Range Planning
2020.406 Cost for Tri States included - host year
2010.490 Increase is for NYU Diversity Equity Inclusion Consulting

NEW CONSIDERATIONS: Recommended enhancements from Administratio
Forecast 5LAb software for data analysis

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2021-22
INSTRUCTION

CODE	DESCRIPTION	FTE	2020-21 APPROVED BUDGET	2021-22 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2021-22 NEW BUDGET CONSIDERATIONS	2021-22 PROPOSED BUDGET	CHANGE	% VARIANCE	2019-20 ACTUAL	2018-19 ACTUAL
2110 Teaching - Regular School												
110	Teaching Salaries (K-3)	36.10	4,110,894	4,009,254	(101,640)	-2.5%	0	4,009,254	-101,640	-2.5%	4,024,055	4,094,318
120	Teaching Salaries (4-6)	31.16	3,672,107	3,726,148	54,041	1.5%	0	3,726,148	54,041	1.5%	3,604,466	3,422,893
130	Teaching Salaries (7-12)	72.78	8,492,034	8,686,383	194,349	2.3%	0	8,686,383	194,349	2.3%	8,325,487	8,290,616
140	Substitute Salaries		350,000	400,000	50,000	14.3%	0	400,000	50,000	14.3%	434,965	448,075
160	Non-instructional Salaries	22.28	1,010,983	1,072,576	61,593	6.1%	18,000	1,090,576	79,593	7.9%	941,569	844,146
200	Equipment		0	0	0	0.0%	0	0	0	0.0%	0	0
400	Other Expense - Instruction/Testing		55,345	62,878	7,533	13.6%		62,878	7,533	13.6%	14,511	25,102
	Other Expense - Homebound		50,000	42,500	(7,500)	-15.0%	0	42,500	-7,500	-15.0%	24,402	87,519
403	Other Expense - Equipment Repair		14,150	14,000	(150)	-1.1%	0	14,000	-150	-1.1%	4,699	6,231
404	Other Expense- Commencement		15,600	15,600	0	0.0%	0	15,600	0	0.0%	17,436	14,001
405	Rental of Instructional Equipment		90,170	90,170	0	0.0%	0	90,170	0	0.0%	74,581	85,683
406	Professional Development - Conf.		19,600	19,600	0	0.0%	0	19,600	0	0.0%	15,580	49,374
410	Student Assistance Services		60,350	61,600	1,250	2.1%	0	61,600	1,250	2.1%	59,320	47,304
415	Student Accident Insurance		32,600	33,800	1,200	3.7%	0	33,800	1,200	3.7%	31,523	32,311
450	Supplies		281,502	267,930	(13,572)	-4.8%	0	267,930	-13,572	-4.8%	239,748	296,367
480	Textbooks		150,478	117,475	(33,003)	-21.9%	0	117,475	-33,003	-21.9%	130,401	196,676
490	BOCES Services		224,794	225,335	541	0.2%	0	225,335	541	0.2%	220,481	188,857
	TOTAL TEACHING REGULAR SCHOOL		$ 18,630,607	$ 18,845,249	214,642	1.2%	$ 18,000	$ 18,863,249	$ 232,642	1.2%	18,163,224	18,129,473
2280 Occupational Education												
150	Instructional Salaries		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
490	BOCES Services		51,669	103,358	51,689	100.0%	0	103,358	51,689	100.0%	46,822	21,489
	TOTAL OCCUPATIONAL EDUCATION		$ 51,669	$ 103,358	51,689	100.0%	$ 0	$ 103,358	$ 51,689	100.0%	46,822	21,489
	TOTAL ADJUSTED TEACHING REGULAR SCHOOL/OCC ED		$ 18,682,276	$ 18,948,607	266,331	1.4%	$ 18,000	$ 18,966,607	$ 284,331	1.5%	18,210,046	18,150,962

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services
Salary code variances reflects actual contractual salaries
2110.110 includes reduction of World Language plus retirements offset by salary increases
2110.140 Increase in Substitutes per actual costs
2110.450 decrease due to Amplify - no new units needed
2110.480 no new textbook adoptions budgeted, funds allocated for software in Technology code
2280.490 includes cost of Vocational Education anticipated

NEW CONSIDERATIONS: Recommended enhancements from Administration
2110.160 PE Monitor

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2021-22

SPECIAL EDUCATION

CODE	DESCRIPTION	FTE	2020-21 APPROVED BUDGET	2021-22 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2021-22 NEW BUDGET CONSIDERATIONS	2021-22 PROPOSED BUDGET	CHANGE	% VARIANCE	2019-20 ACTUAL	2018-19 ACTUAL
2250. Special Education												
150	Instructional Salaries	39.97	4,007,724	3,871,646	-136,078	-3.4%	71,789	3,943,435	(64,289)	-1.6%	3,909,236	3,612,139
160	Non-Instructional Salaries	36.01	1,610,775	1,574,900	-35,875	-2.2%	61,826	1,636,726	25,951	1.6%	1,344,476	1,459,316
200	Equipment		0	0	0	0.0%	0	0	0	0.0%	0	0
400.4	Physical/OT Services		95,000	95,000	0	0.0%	0	95,000	0	0.0%	71,704	76,509
400.4	Homebound Service		35,000	35,000	0	0.0%	0	35,000	0	0.0%	27,144	53,310
400.5	Contractual -JCOS		240,000	203,000	-37,000	-15.4%	0	203,000	(37,000)	-15.4%	264,766	247,756
400	Other Contractual		42,150	36,150	-6,000	-14.2%	0	36,150	(6,000)	-14.2%	4,716	16,477
450	Supplies		16,560	15,600	-960	-5.8%	0	15,600	(960)	-5.8%	16,322	8,488
462	Software		0	1,000	1,000	0.0%	0	1,000	1,000	0.0%	823	
470	Tuition (Private, Public, Parent Placed)		1,892,693	1,830,407	-62,286	-3.3%	0	1,830,407	(62,286)	-3.3%	1,845,745	2,027,800
480	Textbooks		11,500	11,500	0	0.0%	0	11,500	0	0.0%	1,692	5,868
490	BOCES		1,775,741	1,561,354	-214,387	-12.1%	0	1,561,354	(214,387)	-12.1%	1,659,656	1,681,988
	TOTAL SPECIAL EDUCATION		$ 9,727,143	$ 9,235,557	$ -491,586	-5.1%	$ 133,615	$ 9,369,172	$ (357,971)	-3.7%	9,146,280	9,189,651
	Total Spec Education without Code Change		9,727,143	9,549,791	-177,352	-1.8%	133,615	9,683,406	(43,737)	-0.4%		

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

2250.150 Salaries for PPS admin moved to A2830.150 for ESSA consistency ($314,234)
offset by contractual salary increases of $92,656

2250.150 includes salary for additional ICT section at Dows added in 2020-21

2250.470/490 reflects changes in Out of District Placements for current students

NEW CONSIDERATIONS: Recommended enhancements from Administration

1 Special Ed teachers to support MS special ed program

2 Special Ed teaching assistant to support HS special ed program

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2021-22

LIBRARY

CODE	DESCRIPTION	FTE	2020-21 APPROVED BUDGET	2021-22 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2021-22 NEW BUDGET CONSIDERATIONS	2021-22 PROPOSED BUDGET	CHANGE	% VARIANCE	2019-20 ACTUAL	2018-19 ACTUAL
2610 Library												
150	Librarian Salaries	4.0	434,806	448,950	14,144	3.3%	0	448,950	14,144	3.3%	427,568	437,478
160	Non-Instructional Salaries	2.5	117,546	106,074	(11,472)	-9.8%	0	106,074	(11,472)	-9.8%	115,228	111,888
200	Equipment		-	0	0	0.0%	0	0	-	0.0%	0	0
400	Other Expense		-	0	0	0.0%	0	0	-	0.0%	0	0
406	Prof. Development		-	0	0	0.0%	0	0	-	0.0%	0	0
450	Supplies		2,610	2,500	(110)	-4.2%	0	2,500	(110)	-4.2%	1,696	2,033
451	Library Books & Materials		30,000	25,500	(4,500)	-15.0%	0	25,500	(4,500)	-15.0%	26,595	32,112
490	BOCES Services		56,000	56,000	0	0.0%	0	56,000	-	0.0%	32,846	52,190
	TOTAL LIBRARY		$ 640,962	$ 639,024	$ (1,938)	-0.3%	$ 0	$ 639,024	$ (1,938)	-0.3%	603,933	635,701

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services
2610.451 Decrease in library books as classroom libraries have increased

NEW CONSIDERATIONS: Recommended enhancements from Administration

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2021-22

INSTRUCTIONAL TECHNOLOGY

CODE	DESCRIPTION	FTE	2020-21 APPROVED BUDGET	2021-22 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2021-22 NEW BUDGET CONSIDERATIONS	2021-22 PROPOSED BUDGET	CHANGE	% VARIANCE	2019-20 ACTUAL	2018-19 ACTUAL
A2630 - Instructional Technology												
150	Instructional Salaries	4.4	537,794	556,256	18,462	3.4%		556,256	18,462	3.4%	524,236	357,051
160	Computer Staff	2.5	111,906	118,727	6,821	6.1%	0	118,727	6,821	6.1%	113,448	108,888
200	Equipment		81,000	80,000	(1,000)	-1.2%	0	80,000	(1,000)	-1.2%	71,277	52,468
400	Other Expense		255,138	277,715	22,577	8.8%	0	277,715	22,577	8.8%	238,056	245,639
403	Computer- Equip. Repair		3,200	3,600	400	12.5%	0	3,600	400	12.5%	815	698
450	Computer Supplies		178,919	171,540	(7,379)	-4.1%	0	171,540	(7,379)	-4.1%	189,003	102,388
462	State Aided Computer Software		53,250	71,620	18,370	34.5%	0	71,620	18,370	34.5%	42,589	42,741
490	BOCES		24,745	63,300	38,555	155.8%	0	63,300	38,555	155.8%	24,461	24,692
	TOTAL INSTRUCTIONAL INFORMATION TECHNOLOGY		$ 1,245,952	$ 1,342,758	$ 96,806	7.8%	$ -	$ 1,342,758	$ 96,806	$ 7.8%	1,203,885	934,565

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services
Equipment and Supplies are for Desktop, Monitor, Printer replacements delayed for chromebook purchase
Also included are laptops for HS Science, Imacs for Photo lab,
and IPAD replacements for elementary PLTW
Increases in Software and BOCES are for continuation of software used in 20-21, offset by decrease in texbooks in 211

NEW CONSIDERATIONS: Recommended enhancements from Administration

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2021-22
GUIDANCE SERVICES

CODE	DESCRIPTION	FTE	2020-21 APPROVED BUDGET	2021-22 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2021-22 NEW BUDGET CONSIDERATIONS	2021-22 PROPOSED BUDGET	CHANGE	% VARIANCE	2019-20 ACTUAL	2018-19 ACTUAL
2810. Guidance												
150	Teaching Salaries	7.0	767,658	760,601	(7,057)	-0.9%	-	760,601	(7,057)	-0.9%	816,481	794,339
160	Non-Instructional Salaries	2.0	126,282	127,920	1,638	1.3%	-	127,920	1,638	1.3%	119,563	126,752
400	Other Expense		12,050	12,650	600	5.0%	-	12,650	600	5.0%	5,209	4,300
406	Other Expense-Prof. Development		7,000	7,000	-	0.0%	-	7,000	-	0.0%	2,395	3,791
450	Supplies		2,295	1,880	(415)	-18.1%	-	1,880	(415)	-18.1%	1,625	1,036
450	BOCES		6,800	8,254	1,454	21.4%	-	8,254	1,454	21.4%	5,280	-
	TOTAL GUIDANCE		$ 922,085	$ 918,305	$ (3,780)	-0.4%	$ -	$ 918,305	$ (3,780)	-0.4%	950,553	930,218

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services
Salaries per contract
Increase in BOCES for Naviance program

NEW CONSIDERATIONS: Recommended enhancements from Administration

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2021-22

PUPIL PERSONNEL SERVICES

CODE	DESCRIPTION	FTE	2020-21 APPROVED BUDGET	2021-22 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2021-22 NEW BUDGET CONSIDERATION $	2021-22 PROPOSED BUDGET	CHANGE	% VARIANCE	2019-20 ACTUAL	2018-19 ACTUAL
2815. Health Services												
160	Nurses' Salaries	4.8	311,639	343,031	31,392	10.1%	0	343,031	31,392	10.1%	284,113	302,815
200	Equipment		0	0	-	100.0%	0	0	0	100.0%	0	0
400.40	School Physician/Contractua'		37,210	41,320	4,110	11.0%	0	41,320	4,110	11.0%	31,412	28,218
400.50	Health Services - Out of Distric		130,000	130,000	-	0.0%	0	130,000	0	0.0%	105,155	112,763
450	Supplies		15,012	14,800	(212)	-1.4%	0	14,800	(212)	-1.4%	9,361	8,788
	Total Health Services		$ 493,861	$ 529,151	35,290	7.1%	$ 0	$ 529,151	35,290	7.1%	430,041	452,584
2820. Psychologists												
150	Instructional Salaries	6.00	566,291	584,646	18,355	3.2%		584,646	18,355	3.2%	557,355	611,065
400	Other Expense- Prof. Developmenl		500	500	-	0.0%	0	500	0	0.0%	0	0
450	Supplies		2,610	2,300	(310)	-11.9%	0	2,300	(310)	-11.9%	4,340	1,653
	Total Psychologists		$ 569,401	$ 587,446	18,045	3.2%	$ 0	$ 587,446	18,045	3.2%	561,695	612,718
2825. Social Work Services												
150	Social Worker Salaries	1.00	189,039	225,510	36,471	19.3%		225,510	36,471	19.3%	113,284	111,418
400	Contractual		25,000	26,000	1,000	4.0%		26,000	1,000	100.0%	19,300	0
450	Supplies		2,000	2,200	200	10.0%	0	2,200	200	0.0%	138	0
	Total Social Work Services		$ 216,039	$ 253,710	$ 37,671	17.4%	$ 0	$ 253,710	37,671	17.4%	132,722	111,418
2830. Pupil Personnel Services												
150	PPS Admin	2.00	0	314,234	314,234	n/a		314,234	314,234	0.0%	0	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	0
	Total Social Work Services		$ 0	$ 314,234	$ 314,234	0.0%	$ 0	$ 314,234	314,234	0.0%	0	0
	TOTAL PUPIL PERSONNEL SERVICES BUDGET		$ 1,279,301	$ 1,684,541	$ 405,240	31.7%	$ -	$ 1,684,541	$ 405,240	31.7%	1,124,458	1,176,720
	Total PPS Budget withou code change		1,279,301	1,370,307	91,006	7.1%						

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

2820.150 and 2825.150 Reflects actual salaries
2830.150 Recoding of Admin salary from 2250 for ESSA consistency

NEW CONSIDERATIONS: Recommended enhancements from Administration

2815.400 Surveillance COVID testing cost moved to Federal Aid ($26,000)

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2021-22

CO-CURRICULAR ACTIVITIES

CODE	DESCRIPTION	2020-21 APPROVED BUDGET	2021-22 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2021-22 NEW BUDGET CONSIDERATIONS	2021-22 PROPOSED BUDGET	CHANGE	% VARIANCE	2019-20 ACTUAL	2018-19 ACTUAL
2850 Co-Curricular Activities											
150	Advisors Salaries	155,400	163,270	7,870	5.1%		163,270	7,870	5.1%	132,984	136,834
150	Chaperones/Food Concessions	10,550	10,600	50	0.5%	0	10,600	50	0.5%	2,250	1,336
160	Non-Instructional Salaries	14,500	15,450	950	6.6%	0	15,450	950	6.6%	11,299	11,613
160	Chaperones/Food Concessions	4,000	4,000	0	0.0%	0	4,000	0	0.0%	1,050	225
400	Event Expenses	7,500	7,700	200	2.7%	0	7,700	200	100.0%	2,563	1,567
TOTAL CO-CURRICULAR ACTIVITIES		$ 191,950	$ 201,020	$ 9,070	4.7%	$ -	$ 201,020	$ 9,070	4.7%	150,146	151,575

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

150: Step and percent increases for club advisors

NEW CONSIDERATIONS: Recommended enhancements from Administration

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2021-22

INTERSCHOLASTIC ATHLETICS

CODE DESCRIPTION		FTE	2020-21 APPROVED BUDGET	2021-22 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2021-22 NEW BUDGET CONSIDERATIONS	2021-22 PROPOSED BUDGET	CHANGE	% VARIANCE	2019-20 ACTUAL	2018-19 ACTUAL
2855 Interscholastic Athletics												
150 Coaches & Instr. Salaries	#	1.0	350,200	363,705	13,505	3.9%	0	363,705	13,505	3.9%	339,747	299,968
151/155 Chaperones/Timekeepers			25,000	26,150	1,150	4.6%	0	26,150	1,150	4.6%	24,618	28,395
160 Non-Instructional Salaries	#	0.5	314,468	310,798	(3,670)	-1.2%	0	310,798	(3,670)	-1.2%	176,138	266,459
161/165 Chaperones/Timekeepers			30,000	31,000	1,000	3.3%	0	31,000	1,000	3.3%	24,646	26,790
200 Equipment			0	0	0	0.0%	0	0	0	0.0%	0	0
400 Other Expense			44,700	45,570	870	1.9%	0	45,570	870	1.9%	95,929	91,548
403 Equipment Repair			16,000	16,000	0	0.0%	0	16,000	0	0.0%	9,881	10,079
450 Supplies			49,500	49,890	390	0.8%	0	49,890	390	0.8%	53,009	53,372
490 BOCES			95,000	99,250	4,250	4.5%	0	99,250	4,250	4.5%	92,832	93,713
TOTAL INTERSCHOLASTICS ATHLETICS			$ 924,868	$ 942,363	$ 17,495	1.9%	$ 0	$ 942,363	$ 17,495	1.9%	816,800	870,324

Coach stipends not included in FTE

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW CONSIDERATIONS: Recommended enhancements from Administration

IRVGINTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2021-22

TRANSPORTATION

CODE	DESCRIPTION	FTE	2020-21 APPROVED BUDGET	2021-22 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2021-22 NEW BUDGET CONSIDERATIONS	2021-22 PROPOSED BUDGET	CHANGE	% VARIANCE	2019-20 ACTUAL	2018-19 ACTUAL
5510 Transportation Services												
150	Transportation Director	0.30	58,602	59,485	883	1.5%	-	59,485	883	1.5%	55,574	54,087
400	Transportation Coordinator		105,500	109,000	3,500	3.3%		109,000	3,500	3.3%	114,296	97,585
	Total Transportation Services		$ 164,102	$ 168,485	$ 4,383	2.7%	$ 0	$ 168,485	$ 4,383	2.7%	169,870	151,672
5540.400 Private Carrier Contracts												
400.00	Transportation - In-District		855,000	855,000	-	0.0%		855,000	0	0.0%	636,286	803,542
400.01	Transportation - Private schools		675,000	675,000	-	0.0%	-	675,000	0	0.0%	399,310	634,322
400.04	Transportation - Occ. Educ		32,000	32,000	-	0.0%	-	32,000	0	0.0%	23,569	29,817
400.04	Transportation - Special Education		700,000	700,000	-	0.0%	-	700,000	0	0.0%	549,429	626,809
402	Transportation - Athletic/Field trips		266,000	274,000	8,000	3.0%		274,000	8,000	3.0%	154,117	155,616
	Total Private Carrier Services		$ 2,528,000	$ 2,536,000	$ 8,000	0.3%	$ -	$ 2,536,000	$ 8,000	0.3%	1,762,711	2,250,106
	TOTAL PUPIL TRANSPORTATION		$ 2,692,102	$ 2,704,485	$ 12,383	0.5%	$ -	$ 2,704,485	$ 12,383	0.5%	1,932,581	2,401,778

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

Special Ed and Private school costs are variable depending on quad assigments and student placement which varies year to year

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

NEW CONSIDERATIONS

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2021-22

EMPLOYEE BENEFITS

CODE	DESCRIPTION	2020-21 APPROVED BUDGET	2021-22 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2021-22 NEW BUDGET CONSIDERATIONS	2021-22 PROPOSED BUDGET	CHANGE	% VARIANCE	2019-20 ACTUAL	2018-19 ACTUAL
9010.800	Employees' Retirement	808,270	815,000	6,730	0.8%	2,160	817,160	8,890	1.1%	719,504	699,864
9020.800	Teachers' Retirement	2,421,557	2,533,613	112,056	4.6%	13,362	2,546,975	125,418	5.2%	2,217,833	2,550,937
9030.800	Social Security	2,476,146	2,504,020	27,874	1.1%	11,599	2,515,619	39,473	1.6%	2,363,465	2,282,558
9040.800	Workmen's Compensation	365,000	458,000	93,000	25.5%		458,000	93,000	25.5%	694,678	369,541
9045.800	Life Insurance	37,100	37,000	(100)	-0.3%	200	37,200	100	0.3%	27,889	25,797
9050.800	Unemployment Insurance	10,000	50,000	40,000	400.0%		50,000	40,000	400.0%	18,429	4,149
9055.800	Disability Insurance	53,000	56,000	3,000	5.7%	400	56,400	3,400	6.4%	50,828	49,513
9060.800	Health Insurance	7,957,238	8,454,890	497,652	6.3%	79,543	8,534,433	577,195	7.3%	7,559,689	7,102,812
9065-800	Flex Administrative Charges	5,500	5,500	0	0.0%		5,500	0	0.0%	5,634	5,292
9070.800	Contract/Welfare Fund Benefits	434,200	461,500	27,300	6.3%	3,600	465,100	30,900	7.1%	563,345	387,083
	TOTAL EMPLOYEE BENEFITS	$ 14,568,011	$ 15,375,523	$ 807,512	5.5%	$ 110,864	$ 15,486,387	$ 918,376	6.3%	14,221,294	13,477,546

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

Workers Comp increase based on current claims

TRS rate increase from 9.53% to 9.8%

ERS rate increases from 14.6% to 16.2%, somewhat offset by tier mix changes

Expect increased Unemployment charges for additional staff hired for COVID safety in 20-2

Health Insurance rate increase for active employees 4.85%

Retiree health increase for newly retired employees

NEW CONSIDERATIONS: Recommended enhancements from Administration

Benefits associated with new positions

IRVGINTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2021-22

DEBT SERVICE

CODE	DESCRIPTION	2020-21 APPROVED BUDGET	2021-22 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2021-22 NEW BUDGET CONSIDERATIONS	2021-22 PROPOSED BUDGET	CHANGE	% VARIANCE	2019-20 ACTUAL	2018-19 ACTUALS
9711.600	Serial Bonds - Principal	3,220,000	3,360,000	140,000	4.3%	-	3,360,000	140,000	4.3%	3,035,000	2,920,000
9711.700	Serial Bonds - Interest	918,732	773,957	(144,775)	-15.8%	-	773,957	(144,775)	-15.8%	1,025,556	1,125,150
9731.600	B.A.N. Principal	0	0	-	0.0%	-	0	0	0.0%		
9731.700	B.A.N. Interest	180,000	60,000	(120,000)	0.0%	-	60,000	(120,000)	0.0%		
9785.600	Lease Purchase Principal	0		0	0.0%		0	0	0.0%	143,167	168,792
9785.700	Lease Purchase Interest	0		0	0.0%	-	0	0	0.0%	1,511	4,195
	TAN/State Ret Loan										
	TOTAL DEBT SERVICE	$ 4,318,732	$ 4,193,957	$ (124,775)	-2.9%	$ 0	$ 4,193,957	$ (124,775)	-2.89%	4,205,234	4,218,137

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

NEW CONSIDERATIONS

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2021-22

INTERFUND TRANSFER

CODE	DESCRIPTION	2020-21 APPROVED BUDGET	2021-22 PUSH AHEAD	CHANGE	% VARIANCE	2021-22 NEW BUDGET CONSIDERATIONS	2021-22 PROPOSED BUDGET	CHANGE	% VARIANCE	2019-20 ACTUAL	2018-19 ACTUAL
9901.950	Transfer to Special Aid Fund	52,000	70,000	18,000	34.6%	-	70,000	18,000	34.6%	68,203	49,880
9950.900	Transfer to Capital Fund			-		100,000	100,000	100,000	100.0%		
	TOTAL Interfund Transfer	$ 52,000	$ 70,000	$ 18,000	34.6%	$ 100,000	$ 170,000	$ 118,000	226.9%	68,203	49,880

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
To support capital project

Tax Exemption Impact Report

NYS BOARD OF REAL PROPERTY SERVICES
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT

Date: 09/15/2020

Taxing Jurisdiction: 5526

Fiscal Year Begining: 2020

School District: 552602 IRVINGTON

Total equalized value in taxing jurisdiction: 3,274,638,400 Equalization Rate: 100

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	New York State	RPTL 404(1)	3	1,519,700	0.05%
13100	County	RPTL 406(1)	5	9,778,500	0.30%
13500	Town	RPTL 406(1)	20	19,282,900	0.59%
13650	Village	RPTL 406(1)	51	30,364,800	0.93%
13800	School	RPTL 408	4	59,684,500	1.82%
14110	USA - SPECIFIED USES	STATE L 54	1	994,200	0.03%
18100	MUN HOUG		1	3,056,100	0.09%
21600	Parsonage	RPTL 462	3	1,982,200	0.06%
25110	Church - Religious	RPTL 420-a	10	45,359,200	1.39%
25120	Educational	RPTL 420-a	5	79,251,000	2.42%
25130	Charity	RPTL 420-a	6	40,876,000	1.25%
25210	Hospital	RPTL 420-a	2	33,271,988	1.02%
25300	Community Libary Society	RPTL 420-b	12	29,558,200	0.90%
26400	VOL FIRE-AMB DIST PROP	RPTL 464(2)	1	936,600	0.03%
27200	R.R. Sport	RPTL 489-d&dd	8	17,746,900	0.54%
41300	PARAPLEGIC VETERAN	RPTL 458(3)	1	422,808	0.01%
41400	Clergy	RPTL 460	1	1,500	0.00%
41640	VOL FIRE & AMBULANCE	RPTL466C,D,E,F,G,H&	1	132,210	0.00%
41800	Senior	RPTL 467	24	4,340,235	0.13%
41804	Senior (Sch)	RPTL 467	14	3,813,598	0.12%
41930	Limited Income Disability	RPTL 459-c	1	53,204	0.00%
		Totals:	**174**	**382,426,343**	**11.68%**

Administration Disclosure Report

Superintendent & Administrative Salary Disclosure
2021-22

The following information is presented as required by Chapter 474 of the Laws of 1996, the State of New York.

Superintendent of Schools	
Salary	285,503
Benefits	68,658
Assistant Superintedent for Curriculum & Instruction	
Salary	200,000
Benefits	54,654
Assistant Superintedent for Business & Operations	
Salary	198,271
Benefits	52,885
Administrators *	
HS Principal	190,966
MS Principal	192,144
Elementary Principal	161,619
Elementary Principal	176,110
Director of Pupil Services	170,672
Director of Technology	156,539
Director of Athletics	156,705
HS Assistant Principal	147,720
MS Assistant Principal	148,416
Assistant Director of Pupil Services	143,562

* Reportable minimum salary is $143,000 for 2021-22

School District Report Card

The data that follows may also be found at:

www.data.nysed.gov

IRVINGTON UFSD - NEW YORK STATE REPORT CARD [2019 - 20]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to Address the COVID-19 Crisis ."

2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

GOOD STANDING

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (61.38 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2[illegible]l year the same accountability status assigned for the 2019-20 school year with no progress d[illegible]s.

Help

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
English Language Learners	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."

Subgroup	Cohort	Number In Cohort	Grad Rate
All Students	4-Year	144	94.4%
	5-Year	126	95.2%
	6-Year	134	96.3%
American Indian or Alaska Native	4-Year	0	–
	5-Year	0	–
	6-Year	0	–
Asian or Native Hawaiian/Other Pacific Islander	4-Year	30	96.7%
	5-Year	28	–
	6-Year	29	–
Black or African American	4-Year	17	–
	5-Year	17	–
	6-Year	14	–
Hispanic or Latino	4-Year	23	–
	5-Year	20	–
	6-Year	15	–
Multiracial	4-Year	5	–
	5-Year	0	–
	6-Year	7	–
White	4-Year	105	97.1%
	5-Year	89	97.8%
	6-Year	104	96.2%
English Language Learners	4-Year	0	–
	5-Year	1	–
	6-Year	0	–
Students with Disabilities	4-Year	26	–
	5-Year	37	81.1%
	6-Year	43	86%
Economically Disadvantaged	4-Year	35	88.6%
	5-Year	27	–
	6-Year	29	–

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	•	•	•	•	•	•	•	•
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	•	•	•	•	•	•	•	•
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	•	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

NEW YORK STATE NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

NATIONAL NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

NATIONAL NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

*There are not sufficient data for this subgroup.

EXPENDITURES PER PUPIL (2019-20)

For detailed information, please see Financial Transparency Report.

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This District	1,776	$477,817	$269	$51,629,899	$29,071	$52,107,716	$29,340
Statewide	2,638,949	$2,632,354,668	$998	$57,627,620,079	$21,837	$60,259,974,747	$22,835

STAFF QUALIFICATIONS (2019-20)

INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	130	10	8%	4	2	50%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH-POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	174	1	1%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).

GRADUATION RATE (2019-20)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender and ethnicity student subgroups.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	141	130	92%	90	64%	40	28%	0	0%	0	0%	11	8%	0	0%	0	0%
Female	64	59	92%	47	73%	12	19%	0	0%	0	0%	5	8%	0	0%	0	0%
Male	77	71	92%	43	56%	28	36%	0	0%	0	0%	6	8%	0	0%	0	0%
Multiracial	9	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
American Indian or Alaska Native	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	12	11	92%	9	75%	2	17%	0	0%	0	0%	1	8%	0	0%	0	0%
White	96	90	94%	67	70%	23	24%	0	0%	0	0%	6	6%	0	0%	0	0%
Black or African American	10	10	100%	3	30%	7	70%	0	0%	0	0%	0	0%	0	0%	0	0%
Hispanic or Latino	13	10	77%	5	38%	5	38%	0	0%	0	0%	3	23%	0	0%	0	0%
General-Education Students	124	115	93%	88	71%	27	22%	0	0%	0	0%	9	7%	0	0%	0	0%
Students with Disabilities	17	15	88%	2	12%	13	76%	0	0%	0	0%	2	12%	0	0%	0	0%
Non-English Language Learners	141	130	92%	90	64%	40	28%	0	0%	0	0%	11	8%	0	0%	0	0%
English Language Learners	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Economically Disadvantaged	125	117	94%	85	68%	32	26%	0	0%	0	0%	8	6%	0	0%	0	0%
Economically Disadvantaged	16	13	81%	5	31%	8	50%	0	0%	0	0%	3	19%	0	0%	0	0%
Not Migrant	141	130	92%	90	64%	40	28%	0	0%	0	0%	11	8%	0	0%	0	0%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parents not in Armed Forces	141	130	92%	90	64%	40	28%	0	0%	0	0%	11	8%	0	0%	0	0%
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	140	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Homeless	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Not in Foster Care	141	130	92%	90	64%	40	28%	0	0%	0	0%	11	8%	0	0%	0	0%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the CRDC homepage.

CRDC Data (21.01 megabytes)
CRDC Glossary and Guide

IRVINGTON UFSD

2018-19 School Year Financial Transparency Report

The tables below display per pupil expenditures for individual schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

ESSA Financial Transparency Data - Glossary of Terms | Business Rules

What are the economic and student characteristics of this school district?

P-12 ENROLLMENT
1,763
NEEDS RESOURCE CATEGORY
Low Need
DISTRICT ABILITY TO RAISE LOCAL FUNDS IS
significantly more than the average district in the state
DISTRICT STUDENT NEEDS ARE
significantly less than the average district in the state

Student Demographics

Enrollment	IRVINGTON UFSD
All Students	1,763
Economically Disadvantaged	10%
Students with Disabilities	11%
English Language Learner	2%
Race/Ethnicity	

Report View One: How Much is Being Spent on Instruction and Administration in this School and School District?

Data under the school column represent per pupil expenditures in each category for the individual school selected. School level data (entries A through D) under the district column represent the average per pupil school level expenditures for all schools in the district. Per pupil central district expenditures (entries E through H) are not attributed to any particular school within the district and are applied equally to all schools.

Total spending (entry I) represents all non-excluded per pupil expenditures. Data under the district column represent the average per pupil expenditures of all schools in the district. Data under the school column represent the sum of entry D for the school plus entry H for the district.

Report View One Per Pupil Expenditure Categories	IRVINGTON UFSD
A. Instruction (A1 + A2 + A3 + A4)	$17,016.81
B. Administration (B1 + B2 + B3)	$1,358.24
C. All Other Spending (C1 + C2 + C3)	$2,487.92
D. Total School Level (A + B + C)	$20,862.97
E. Central District Instruction (E1 + E2 + E3 + E4)	$894.80
F. Central District Administration (F1 + F2 + F3)	$2,945.66
G. All Other Central District Spending (G1 + G2 + G3)	$4,004.03
H. Total Central District Costs	$7,844.50

Report View One Per Pupil Expenditure Categories	IRVINGTON UFSD
I. Total Spending (D + H)	$28,707.47

Report View Two: How are the Local/State and Federal Funds Spent in this School and School District?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal revenue source.

Data under the school column represent per pupil expenditures in each category for the individual school selected. School level data (entries J and K) under the district column represent the average per pupil school level expenditures for all schools in the district. Per pupil central district expenditures (entries L and M) are not attributed to any particular school within the district and are applied equally to all schools.

Total spending (entry N) represents all non-excluded per pupil expenditures. Data under the district column represent the average per pupil expenditures of all schools in the district. Data under the school column represent the sum of entries J and K for the school plus entries L and M for the district.

Report View Two Per Pupil Expenditure Categories	IRVINGTON UFSD
J. Total School Level Local/State Spending	$20,786.57
K. Total School Level Federal Spending	$76.40
L. Total Central District Level Local/State Spending	$7,698.39
M. Total Central District Level Federal Spending	$146.11
N. Total District and School Spending (J + K + L + M)	$28,707.47

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas in This School and School District?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures enrollment of the entire district or school are used for pupil services, community schools programs, and BOCES services. Enrollments for the particular program areas are used for special education, ELL/MLL services, and prekindergarten.

Entries O through T represent school level expenditures. Data under the school column represent per pupil expenditures in each of category in the selected school. Data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central district expenditures that are not attributable to a particular school. No data are reported under the school column.

Program Detail Areas
Program areas are included within the above School Level Expenditures (Row D) and Central District Costs (Row H)

Exclusions: What other spending is not included in the per pupil amounts shown above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

"Other Exclusions" include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

School districts reported expenditures for this report separately from the ST-3 report and may not match the ST-3 report.

District Expenditures Excluded	IRVINGTON UFSD
1. Transportation	$2,480,664.67
2. Charter School Tuition	$0.00
3. Other Tuition	$3,813,022.58
4. Debt Service	$4,218,136.55
5. Other	$1,251,949.98
Percent Excluded from Total	19%
Total Expenditures	$62,375,035.17