

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget Summary 2019-20

| CODE | DESCRIPTION | 2018-19 APPROVED BUDGET | 2019-20 PUSH AHEAD BUDGET | CHANGE | % VARIANCE | 2019-20 NEW BUDGET CONSIDERATIONS | 2019-20 PROPOSED BUDGET | TOTAL CHANGE | % VARIANCE |
|---------------------|-----------------------|--|--|--------------------|-----------------------|--|--|-------------------------|-----------------------|
| 1000 | General Support | 2,846,202 | 2,940,352 | 94,150 | 3.3% | 25,000 | 2,965,352 | 119,150 | 4.2% |
| 1600 | Operation & Maint | 4,300,145 | 4,329,908 | 29,763 | 0.7% | 44,136 | 4,374,044 | 73,899 | 1.7% |
| 2110 | Instruction | 18,310,717 | 18,377,726 | 67,009 | 0.4% | 161,420 | 18,539,146 | 228,429 | 1.2% |
| 2250 | Special Education | 8,805,699 | 9,354,719 | 549,020 | 6.2% | - | 9,354,719 | 549,020 | 6.2% |
| 2280 | Instructional Support | 6,823,728 | 7,056,418 | 232,690 | 3.4% | 112,761 | 7,169,179 | 345,451 | 5.1% |
| 5500 | Transportation | 2,419,477 | 2,639,209 | 219,732 | 9.1% | 10,000 | 2,649,209 | 229,732 | 9.5% |
| 9000 | Employee Benefits | 13,624,069 | 13,612,310 | (11,759) | -0.1% | 51,000 | 13,663,310 | 39,241 | 0.3% |
| 9700 | Debt Service | 4,218,138 | 4,178,595 | (39,543) | -0.9% | 60,000 | 4,238,595 | 20,457 | 0.5% |
| TOTAL BUDGET | | \$61,348,175 | \$62,489,237 | \$1,141,062 | 1.9% | \$464,317 | \$62,953,554 | 1,605,379 | 2.6% |

Revenue

\$62,953,554

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget Summary 2019-20

| CODE | DESCRIPTION | 2018-19 APPROVED BUDGET | 2019-20 PUSH AHEAD BUDGET | CHANGE | % VARIANCE | 2019-20 NEW BUDGET CONSIDERATIONS | 2019-20 PROPOSED BUDGET | TOTAL CHANGE | % VARIANCE |
|-------------|-------------------------------|--|--|--------------------|-----------------------|--|--|-------------------------|-------------------|
| 1000 | Board of Education | 133,640 | 133,950 | 310 | 0.2% | 0 | 133,950 | 310 | 0.2% |
| 1200 | Chief School Admin. | 359,692 | 366,517 | 6,825 | 1.9% | 0 | 366,517 | 6,825 | 1.9% |
| 1300 | Finance | 630,768 | 646,735 | 15,967 | 2.5% | 0 | 646,735 | 15,967 | 2.5% |
| 1400 | Staff | 500,408 | 505,169 | 4,761 | 1.0% | 25,000 | 530,169 | 29,761 | 5.9% |
| 1600 | Operation & Maint | 4,300,145 | 4,329,908 | 29,763 | 0.7% | 44,136 | 4,374,044 | 73,899 | 1.7% |
| 1670 | Messenger/Mailing | 47,850 | 47,950 | 100 | 0.2% | 0 | 47,950 | 100 | 0.2% |
| 1680 | Central Data Processing | 607,545 | 637,000 | 29,455 | 4.8% | - | 637,000 | 29,455 | 4.8% |
| 1900 | Special Items | 566,299 | 603,031 | 36,732 | 6.5% | 0 | 603,031 | 36,732 | 6.5% |
| 2000 | Curr Dev & Supervision | 1,861,156 | 2,016,483 | 155,327 | 8.3% | - | 2,016,483 | 155,327 | 8.3% |
| 2110 | General Education Instructio | 18,179,157 | 18,327,560 | 148,403 | 0.8% | 161,420 | 18,488,980 | 309,823 | 1.7% |
| 2250 | Special Education Instruction | 8,805,699 | 9,354,719 | 549,020 | 6.2% | - | 9,354,719 | 549,020 | 6.2% |
| 2280 | Occupational Education | 131,560 | 50,166 | (81,394) | -61.9% | - | 50,166 | (81,394) | -61.9% |
| 2610 | Library | 640,545 | 654,671 | 14,126 | 2.2% | - | 654,671 | 14,126 | 2.2% |
| 2630 | Instructional Tech | 1,110,225 | 1,189,766 | 79,541 | 7.2% | 72,831 | 1,262,597 | 152,372 | 13.7% |
| 2800 | Pupil Personnel Svcs | 1,206,096 | 1,134,800 | (71,296) | -5.9% | 33,700 | 1,168,500 | (37,596) | -3.1% |
| 2810 | Guidance | 915,761 | 950,452 | 34,691 | 3.8% | - | 950,452 | 34,691 | 3.8% |
| 2850 | Co-Curricular | 147,800 | 157,700 | 9,900 | 6.7% | 6,230 | 163,930 | 16,130 | 10.9% |
| 2855 | Interscholastic | 894,145 | 897,546 | 3,401 | 0.4% | - | 897,546 | 3,401 | 0.4% |
| 5500 | Transportation | 2,419,477 | 2,639,209 | 219,732 | 9.1% | 10,000 | 2,649,209 | 229,732 | 9.5% |
| 9000 | Employee Benefits | 13,624,069 | 13,612,310 | (11,759) | -0.1% | 51,000 | 13,663,310 | 39,241 | 0.3% |
| 9700 | Debt Service | 4,218,138 | 4,178,595 | (39,543) | -0.9% | 60,000 | 4,238,595 | 20,457 | 0.5% |
| 9900 | Interfund Transfers | 48,000 | 55,000 | 7,000 | 14.6% | 0 | 55,000 | 7,000 | 14.6% |
| | Tax Certs | | | | | | | | |
| | TOTAL BUDGET | \$61,348,175 | \$62,489,237 | \$1,141,062 | 1.9% | \$464,317 | \$62,953,554 | 1,605,379 | 2.6% |

Revenue \$62,953,554

Over/Under \$0

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20
BOARD OF EDUCATION

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>FTE</u> | <u>2018-19 APPROVED BUDGET</u> | <u>2019-20 PUSH AHEAD BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2019-20 NEW BUDGET CONSIDERATIONS</u> | <u>2019-20 PROPOSED BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2017-18 ACTUAL</u> |
|---------------------------------|---------------------------------|------------|--|--|---------------|-----------------------|--|--|---------------|-----------------------|---------------------------|
| 1010 Board of Education | | | | | | | | | | | |
| 400 | Other Expense | | 37,000 | 37,000 | - | 0.0% | - | 37,000 | 0 | 0.0% | 29,682 |
| 450 | Supplies | | 2,520 | 2,550 | 30 | 1.2% | - | 2,550 | 30 | 1.2% | 1,286 |
| 490 | BOCES # | | 11,000 | 11,275 | 275 | 2.5% | - | 11,275 | 275 | | |
| | Total Board of Education | | \$ 50,520 | \$ 50,825 | \$ 305 | 0.6% | \$ 0 | \$ 50,825 | \$ 305 | 0.6% | 30,968 |
| 1040 District Clerk | | | | | | | | | | | |
| 160 | Salary | .6 | 44,495 | 44,500 | 5 | 0.0% | - | 44,500 | 5 | 0.0% | 30,589 |
| 400 | Other Expense | | 9,000 | 9,000 | - | 0.0% | - | 9,000 | 0 | 0.0% | 4,788 |
| 450 | Supplies | | 2,000 | 2,000 | - | 0.0% | - | 2,000 | 0 | 0.0% | 122 |
| | Total District Clerk | | \$ 55,495 | \$ 55,500 | \$ 5 | 0.0% | \$ 0 | \$ 55,500 | \$ 5 | 0.0% | 35,499 |
| 1060 District Meeting | | | | | | | | | | | |
| 400 | Other Expense | | 26,125 | 22,125 | (4,000) | -15.3% | - | 22,125 | (4,000) | -15.3% | 12,383 |
| 450 | Supplies | | 1,500 | 5,500 | 4,000 | 266.7% | - | 5,500 | 4,000 | 266.7% | 718 |
| | Total District Meeting | | \$ 27,625 | \$ 27,625 | \$ 0 | 0.0% | \$ 0 | \$ 27,625 | \$ 0 | 0.0% | 13,101 |
| TOTAL BOARD OF EDUCATION | | | \$ 133,640 | \$ 133,950 | \$ 310 | 0.2% | \$ 0 | \$ 133,950 | \$ 310 | 0.2% | 79,568 |

Restated from Code 1680 thus no actuals

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

1060.400 Less second vote for Capital Project
1060.450 Requirement to publish documents in Spanish

NEW CONSIDERATIONS:

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20
CHIEF SCHOOL ADMINISTRATOR

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>FTE</u> | <u>2018-19 APPROVED BUDGET</u> | <u>2019-20 PUSH AHEAD BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2019-20 NEW BUDGET CONSIDERATIONS</u> | <u>2019-20 PROPOSED BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2017-18 ACTUAL</u> |
|---|--------------------|------------|--|--|-----------------|-----------------------|--|--|-----------------|-----------------------|---------------------------|
| <u>1240 Chief School Administrator</u> | | | | | | | | | | | |
| 150/160 | Salary | 2.0 | 339,192 | 344,717 | 5,525 | 1.6% | - | 344,717 | 5,525 | 1.6% | 328,386 |
| 200 | Equipment | | 0 | 0 | 0 | 0.0% | - | 0 | 0 | 0.0% | 1,999 |
| 400 | Other Expense | | 16,000 | 17,000 | 1,000 | 6.3% | - | 17,000 | 1,000 | 0.0% | 23,102 |
| 450 | Supplies | | 4,500 | 4,800 | 300 | 6.7% | - | 4,800 | 300 | 0.0% | 3,381 |
| TOTAL CHIEF SCHOOL ADMINISTRATOR | | | \$ 359,692 | \$ 366,517 | \$ 6,825 | 1.9% | \$ 0 | \$ 366,517 | \$ 6,825 | 1.9% | 356,868 |

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW CONSIDERATIONS:

**IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20**

FINANCE

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>FTE</u> | <u>2018-19 APPROVED BUDGET</u> | <u>2019-20 PUSH AHEAD BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2019-20 NEW BUDGET CONSIDERATIONS</u> | <u>2019-20 PROPOSED BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2017-18 ACTUAL</u> |
|-------------------------------------|--------------------------------------|------------|--|--|------------------|-----------------------|--|--|------------------|-----------------------|---------------------------|
| 1310 Business Administration | | | | | | | | | | | |
| 150/160 | Salary | 3.7 | 319,875 | 325,755 | 5,880 | 1.8% | - | 325,755 | 5,880 | 1.8% | 307,095 |
| 200 | Equipment | | 0 | 0 | 0 | 0.0% | - | 0 | 0 | 0.0% | 959 |
| 400 | Other Expense | | 63,500 | 64,500 | 1,000 | 1.6% | - | 64,500 | 1,000 | 1.6% | 38,212 |
| 450 | Supplies | | 8,700 | 8,700 | 0 | 0.0% | - | 8,700 | 0 | 0.0% | 4,536 |
| 490 | BOCES Services | | 68,224 | 70,000 | 1,776 | 2.6% | - | 70,000 | 1,776 | 2.6% | 61,342 |
| | Total Business Administration | | \$ 460,299 | \$ 468,955 | \$ 8,656 | 1.9% | \$ 0 | \$ 468,955 | \$ 8,656 | 1.9% | 412,144 |
| 1320 Auditing | | | | | | | | | | | |
| 400 | External Auditor | | 38,000 | 38,000 | 0 | 0.0% | - | 38,000 | 0 | 0.0% | 30,000 |
| 401 | Internal Auditor | | 30,000 | 30,000 | 0 | 0.0% | - | 30,000 | 0 | 0.0% | 10,000 |
| 402 | Claims Auditor | | 8,400 | 8,500 | 100 | 1.2% | - | 8,500 | 100 | 1.2% | 7,920 |
| | Total Auditing | | \$ 76,400 | \$ 76,500 | \$ 100 | 0.1% | \$ 0 | \$ 76,500 | \$ 100 | 0.1% | 47,920 |
| 1325 Treasurer | | | | | | | | | | | |
| 160 | Salary | 1.0 | 93,769 | 100,980 | 7,211 | 7.7% | - | 100,980 | 7,211 | 7.7% | 92,083 |
| 450 | Supplies | | 300 | 300 | 0 | 0.0% | - | 300 | 0 | 0.0% | 0 |
| | Total Treasurer | | \$ 94,069 | \$ 101,280 | 7,211 | 7.7% | \$ 0 | \$ 101,280 | \$ 7,211 | 7.7% | 92,083 |
| | TOTAL FINANCE | | \$ 630,768 | \$ 646,735 | \$ 15,967 | 2.5% | \$ 0 | \$ 646,735 | \$ 15,967 | 2.5% | 552,147 |

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

1325.160 Treasurer Salary reflect current salaries

NEW CONSIDERATIONS:

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20
LEGAL/HR/PUBLIC INFO

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>FTE</u> | <u>2018-19 APPROVED BUDGET</u> | <u>2019-20 PUSH AHEAD BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2019-20 NEW BUDGET CONSIDERATIONS</u> | <u>2019-20 PROPOSED BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2017-18 ACTUAL</u> |
|--------------------------------|---------------------------------|------------|--|--|-----------------|-----------------------|--|--|------------------|-----------------------|---------------------------|
| 1420 Legal | | | | | | | | | | | |
| 400 | Other Expense | | 343,000 | 343,000 | - | 0.0% | - | 343,000 | 0 | 0.0% | 224,367 |
| 490 | BOCES - Hearing Officer | | 500 | 500 | 0 | 0.0% | - | 500 | 0 | 0.0% | 0 |
| | Total Legal | | \$ 343,500 | \$ 343,500 | \$ 0 | 0.0% | \$ 0 | \$ 343,500 | \$ 0 | 0.0% | 224,367 |
| 1430 Personnel | | | | | | | | | | | |
| 160 | Salary | 1.0 | 71,058 | 75,819 | 4,761 | 6.7% | - | 75,819 | 4,761 | 6.7% | 71,308 |
| 400 | Other Expense | | 4,500 | 5,500 | 1,000 | 22.2% | 25,000 | 30,500 | 26,000 | 577.8% | 1,274 |
| 450 | Supplies | | 2,000 | 1,000 | (1,000) | -50.0% | - | 1,000 | (1,000) | -50.0% | 608 |
| 490 | BOCES/Recruitment | | 16,000 | 16,000 | - | 0.0% | - | 16,000 | 0 | 0.0% | 10,397 |
| | Total Personnel | | \$ 93,558 | \$ 98,319 | \$ 4,761 | 5.1% | \$ 25,000 | \$ 123,319 | \$ 29,761 | 31.8% | 83,587 |
| 1480 Public Information | | | | | | | | | | | |
| 400 | Other Expense | | 20,000 | 20,000 | - | 0.0% | - | 20,000 | 0 | 0.0% | 5,438 |
| 450 | Supplies | | 2,250 | 2,250 | - | 100.0% | - | 2,250 | 0 | 100.0% | 628 |
| 490 | BOCES Services | | 41,100 | 41,100 | - | 0.0% | - | 41,100 | 0 | 0.0% | 20,848 |
| | Total Public Information | | \$ 63,350 | \$ 63,350 | \$ - | 0.0% | \$ 0 | \$ 63,350 | \$ 0 | 0.0% | 26,914 |
| | TOTAL STAFF | | \$ 500,408 | \$ 505,169 | \$ 4,761 | 1.0% | \$ 25,000 | \$ 530,169 | \$ 29,761 | 5.9% | 334,868 |

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW CONSIDERATIONS:

Funds to enhance HR functions

**IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20**

OPERATIONS AND MAINTENANCE

| CODE | DESCRIPTION | FTE | 2018-19 APPROVED BUDGET | 2019-20 PUSH AHEAD BUDGET | CHANGE | % VARIANCE | 2019-20 NEW BUDGET CONSIDERATIONS | 2019-20 PROPOSED BUDGET | CHANGE | % VARIANCE | 2017-18 ACTUAL |
|---|----------------------------------|------------|--|--|------------------|-----------------------|--|--|------------------|-----------------------|---------------------------|
| 1620 Operations | | | | | | | | | | | |
| 160 | Custodial Staff | 27.0 | 1,943,091 | 1,973,983 | 30,892 | 1.6% | | 1,973,983 | \$ 30,892 | 1.6% | 1,805,209 |
| 200 | Equipment | | 18,000 | 23,500 | 5,500 | 30.6% | - | 23,500 | 5,500 | 30.6% | 40,965 |
| 400 | Other Expense - Daily operations | | 74,600 | 74,600 | 0 | 0.0% | - | 74,600 | 0 | 0.0% | 42,307 |
| 410 | Building Security Services | | 272,175 | 263,236 | (8,939) | -3.3% | 44,136 | 307,372 | 35,197 | 12.9% | 179,866 |
| 420 | Utilities | | 903,800 | 901,300 | (2,500) | -0.3% | - | 901,300 | (2,500) | -0.3% | 759,174 |
| 450 | Supplies-Custodial. Operations | | 170,574 | 166,355 | (4,219) | -2.5% | - | 166,355 | (4,219) | -2.5% | 119,469 |
| 490 | BOCES | | 59,250 | 59,500 | 250 | 0.4% | | 59,500 | 250 | 0.4% | 27,467 |
| SUB-TOTAL OPERATIONS | | | \$ 3,441,490 | \$ 3,462,474 | \$ 20,984 | 0.6% | \$ 44,136 | \$ 3,506,610 | \$ 65,120 | 1.9% | 2,974,457 |
| 1621 Maintenance | | | | | | | | | | | |
| 160 | Maintenance Staff | 2.0 | 199,105 | 206,884 | 7,779 | 3.9% | | 206,884 | 7,779 | 3.9% | 135,991 |
| 200 | Equipment | | 0 | 7,500 | 7,500 | 0.0% | | 7,500 | 7,500 | 0.0% | 5,408 |
| 400 | District-Wide Building Repairs | | 141,400 | 142,150 | 750 | 0.5% | | 142,150 | 750 | 0.5% | 251,102 |
| 400 | Contractual Maintenance Services | | 196,500 | 215,750 | 19,250 | 9.8% | | 215,750 | 19,250 | 9.8% | 134,694 |
| 400 | Architect Fees | | 25,000 | 25,000 | 0 | 0.0% | | 25,000 | 0 | 0.0% | |
| 400 | Maintenance Inspections | | 30,300 | 34,950 | 4,650 | 15.3% | | 34,950 | 4,650 | 15.3% | 12,034 |
| 410 | Major Capital Building Repairs | | 194,000 | 163,500 | (30,500) | -15.7% | - | 163,500 | (30,500) | -15.7% | 286,639 |
| 450 | Supplies, Maintenance | | 72,350 | 71,700 | (650) | -0.9% | - | 71,700 | (650) | -0.9% | 59,726 |
| SUB-TOTAL MAINTENANCE | | | \$ 858,655 | \$ 867,434 | \$ 8,779 | 1.0% | \$ 0 | \$ 867,434 | \$ 8,779 | 1.0% | 885,594 |
| TOTAL OPERATIONS AND MAINTENANCE | | | \$ 4,300,145 | \$ 4,329,908 | \$ 29,763 | 0.7% | \$ 44,136 | \$ 4,374,044 | \$ 73,899 | 1.7% | 3,860,051 |

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

1620.200 includes needed cleaning equipment; autoscrubber, burnisher, disinfectant sprays
 1620.420 Utilities include increased water usage offset by lower anticipated electrical rate
 1621.400 Maint Contractual includes external gym floor care and air duct cleaning
 1621.400 Additional \$10,000 for vehicle maintenance until new trucks can be purchased

NEW BUDGET CONSIDERATIONS

1620.410 Afternoon and event security guard: \$44,136

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20
MESSENGER AND MAILING

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>2018-19 APPROVED BUDGET</u> | <u>2019-20 PUSH AHEAD BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2019-20 NEW BUDGET CONSIDERATIONS</u> | <u>2019-20 PROPOSED BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2017-18 ACTUAL</u> |
|--|-------------------------|--|--|---------------|-----------------------|--|--|---------------|-----------------------|---------------------------|
| <u>1670 Messenger and Mailing</u> | | | | | | | | | | |
| 190 | Salaries Messenger | 17,000 | 17,000 | - | 0.0% | - | 17,000 | - | 0.0% | 11,267 |
| 400 | Other Expense - Postage | 20,000 | 20,000 | 0 | 0.0% | - | 20,000 | 0 | 0.0% | 16,700 |
| 401 | Rental of Machines | 8,700 | 8,800 | 100 | 1.1% | - | 8,800 | 100 | 1.1% | 6,516 |
| 409 | Mail Permits | 1,450 | 1,450 | 0 | 0.0% | - | 1,450 | 0 | 0.0% | 1,400 |
| 450 | Supplies | 700 | 700 | 0 | 0.0% | - | 700 | 0 | 0.0% | 95 |
| TOTAL MESSENGER & MAILING | | \$ 47,850 | \$ 47,950 | 100 | 0.2% | \$ 0 | \$ 47,950 | \$ 100 | 0.2% | 35,978 |

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW BUDGET CONSIDERATIONS

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2019-20

CENTRAL DATA PROCESSING

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>2018-19 APPROVED BUDGET</u> | <u>2019-20 PUSH AHEAD BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2019-20 NEW BUDGET CONSIDERATIONS</u> | <u>2019-20 PROPOSED BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2017-18 ACTUAL</u> |
|--------------------------------------|--------------------|--|--|------------------|-----------------------|--|--|------------------|-----------------------|---------------------------|
| 1680 Central Data Processing | | | | | | | | | | |
| 200 | Equipment | 170,000 | 189,200 | 19,200 | 100.0% | | 189,200 | 19,200 | 100.0% | 64,372 |
| 400 | Other Expense | 317,800 | 317,800 | 0 | 0.0% | | 317,800 | 0 | 0.0% | 287,571 |
| 490 | BOCES services | 119,745 | 130,000 | 10,255 | 8.6% | | 130,000 | 10,255 | 8.6% | 126,410 |
| TOTAL CENTRAL DATA PROCESSING | | \$ <u>607,545</u> | \$ <u>637,000</u> | \$ <u>29,455</u> | <u>4.8%</u> | \$ <u>0</u> | \$ <u>637,000</u> | \$ <u>29,455</u> | <u>4.8%</u> | <u>478,353</u> |

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

| | | |
|----------|---|----------|
| 1680.200 | Includes additional amount offset by reduced installment debt | |
| | Zero based budget each year | |
| | Battery units | \$26,200 |
| | Lightspeed Rockets | \$14,000 |
| | Barracuda Backup | \$20,000 |
| | Meru saturation (wireless) | \$65,000 |
| | Meru Controllers | \$40,000 |
| | Network Switches | \$24,000 |

NEW CONSIDERATIONS

1680.490 Reflects costs of current BOCES services

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20
SPECIAL ITEMS

| CODE | DESCRIPTION | 2018-19 APPROVED BUDGET | 2019-20 PUSH AHEAD BUDGET | CHANGE | % VARIANCE | 2019-20 NEW BUDGET CONSIDERATIONS | 2019-20 PROPOSED BUDGET | CHANGE | % VARIANCE | 2017-18 ACTUAL |
|----------------------------|-------------------------------|--|--|---------------|-----------------------|--|--|------------------|-----------------------|---------------------------|
| 1900 SPECIAL ITEMS | | | | | | | | | | |
| 1910.400 | Insurance - NYSIR | 195,000 | 195,000 | 0 | 0.0% | | 195,000 | 0 | 0.0% | 180,717 |
| 1950.400 | North Yonkers Sewer Tax | 60,000 | 60,000 | 0 | 0.0% | | 60,000 | 0 | 0.0% | 27,443 |
| 1964.400 | Refund of Property Taxes | 75,000 | 75,000 | 0 | 0.0% | | 75,000 | 0 | 0.0% | 607,451 |
| 1981.490 | BOCES Charge - Administration | 183,740 | 218,279 | 34,539 | 18.8% | | 218,279 | 34,539 | 18.8% | 161,476 |
| 1981.490 | BOCES Charge - Capital | 52,559 | 54,752 | 2,193 | 4.2% | | 54,752 | 2,193 | 4.2% | 52,922 |
| TOTAL SPECIAL ITEMS | | \$ 566,299 | \$ 603,031 | 36,732 | 6.5% | \$ 0 | \$ 603,031 | \$ 36,732 | 6.5% | 1,030,009 |

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

1981.490 Reflects BOCES high 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 only a small 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 2019-20
INSTRUCTIONAL IMPROVEMENT / ADMINISTRATION

| CODE | DESCRIPTION | FTE | 2018-19 APPROVED BUDGET | 2019-20 PUSH AHEAD BUDGET | CHANGE | % VARIANCE | 2019-20 NEW BUDGET CONSIDERATIONS | 2019-20 PROPOSED BUDGET | CHANGE | % VARIANCE | 2017-18 ACTUAL |
|---|--------------------------------------|------------|--|--|--------------------|-----------------------|--|--|--------------------|-------------------|---------------------------|
| 2010 Curriculum Development | | | | | | | | | | | |
| 150/160 | Administrative Salaries | 2.0 | 276,679 | 281,726 | 5,047 | 1.8% | 0 | 281,726 | 5,047 | 1.8% | 272,631 |
| 200 | Equipment | | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 |
| 400 | Other & Curr.Improvement Plan | | 21,800 | 51,800 | 30,000 | 137.6% | 0 | 51,800 | 30,000 | 137.6% | 19,968 |
| 401 | Supt. Conference Days | | 3,000 | 0 | (3,000) | -100.0% | 0 | 0 | (3,000) | -100.0% | 3,720 |
| 406 | Tri-State Consortium | | 9,140 | 0 | (9,140) | -100.0% | 0 | 0 | (9,140) | -100.0% | 7,400 |
| 450 | Supplies | | 9,000 | 9,000 | 0 | 0.0% | 0 | 9,000 | 0 | 0.0% | 7,374 |
| 490 | BOCES | | 70,285 | 223,695 | 153,410 | 218.3% | 0 | 223,695 | 153,410 | 218.3% | 71,076 |
| | Total Curriculum Development | | \$ 389,904 | \$ 566,221 | \$ 176,317 | 45.2% | \$ 0 | \$ 566,221 | \$ 176,317 | 45.2% | 382,169 |
| 2020 Supervision | | | | | | | | | | | |
| 150 | Administrative Salaries | 7.0 | 1,088,957 | 1,114,205 | 25,248 | 2.3% | 0 | 1,114,205 | 25,248 | 2.3% | 1,094,212 |
| 160 | Non-Instructional Salaries | 4.0 | 253,545 | 262,332 | 8,787 | 3.5% | 0 | 262,332 | 8,787 | 3.5% | 272,502 |
| 200 | Equipment | | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 529 |
| 400 | Other Expense | | 20,950 | 23,325 | 2,375 | 11.3% | 0 | 23,325 | 2,375 | 11.3% | 17,384 |
| 406 | Supv. - Prof. Development/Tri States | | 14,000 | 32,500 | 18,500 | 132.1% | 0 | 32,500 | 18,500 | 132.1% | 5,319 |
| 450 | Supplies | | 16,500 | 16,000 | (500) | -3.0% | 0 | 16,000 | (500) | -3.0% | 10,774 |
| 490 | BOCES | | 77,300 | 1,900 | (75,400) | -97.5% | 0 | 1,900 | (75,400) | -97.5% | 166,193 |
| | Total Supervision | | \$ 1,471,252 | \$ 1,450,262 | \$ (20,990) | -1.4% | \$ 0 | \$ 1,450,262 | \$ (20,990) | -1.4% | 1,566,913 |
| TOTAL INSTRUCTIONAL IMPROVEMENT / ADMINISTRATION | | | \$ 1,861,156 | \$ 2,016,483 | \$ 155,327 | 8.3% | \$ 0 | \$ 2,016,483 | \$ 155,327 | 8.3% | 1,949,082 |

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

Realignment of expenses between A2010, A2020 and A2110
All Curriculum Development expenses are now in A2010 per guidelines
\$30,000 moved from A2110 to A2010
\$75,400 moved from A2020 to A2010 for Curriculum workshops run through BOCES
\$18,000 moved from A2010 to A2020 for Tri States; 19-20 adds \$10,000 for 3 year cycle visit
Receive approximately 56% back in revenue for BOCES expenses, resulting in net cost of \$98,426

NEW CONSIDERATIONS: Recommended enhancements from Administration

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20
INSTRUCTION

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>FTE</u> | <u>2018-19 APPROVED BUDGET</u> | <u>2019-20 PUSH AHEAD BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2019-20 NEW BUDGET CONSIDERATIONS</u> | <u>2019-20 PROPOSED BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2017-18 ACTUAL</u> |
|--|-----------------------------------|------------|--|--|-----------------|-------------------|--|--|-------------------|-------------------|---------------------------|
| <u>2110 Teaching - Regular School</u> | | | | | | | | | | | |
| 110 | Teaching Salaries (K-3) | 36.10 | 4,221,248 | 4,033,389 | (187,859) | -4.5% | | 4,033,389 | -187,859 | -4.5% | 4,020,671 |
| 120 | Teaching Salaries (4-6) | 30.50 | 3,551,103 | 3,542,933 | (8,170) | -0.2% | 120,000 | 3,662,933 | 111,830 | 3.1% | 3,408,409 |
| 130 | Teaching Salaries (7-12) | 73.40 | 8,378,025 | 8,517,787 | 139,762 | 1.7% | 0 | 8,517,787 | 139,762 | 1.7% | 8,072,010 |
| 140 | Substitute Salaries | | 280,000 | 300,000 | 20,000 | 7.1% | 0 | 300,000 | 20,000 | 7.1% | 376,550 |
| 160 | Non-instructional Salaries | 18 | 697,468 | 959,853 | 262,385 | 37.6% | 0 | 959,853 | 262,385 | 37.6% | 609,701 |
| 200 | Equipment | | 50,000 | 0 | (50,000) | -100.0% | 0 | 0 | -50,000 | -100.0% | 53,799 |
| 400 | Other Expense - Instruction | | 37,800 | 46,585 | 8,785 | 23.2% | 1,250 | 47,835 | 10,035 | 26.5% | 37,995 |
| | Other Expense - Homebound | | 50,000 | 50,000 | 0 | 0.0% | 0 | 50,000 | 0 | 0.0% | 18,801 |
| 403 | Other Expense - Equipment Repair | | 9,700 | 12,550 | 2,850 | 29.4% | 0 | 12,550 | 2,850 | 29.4% | 3,780 |
| 404 | Other Expense- Commencement | | 15,550 | 15,550 | 0 | 0.0% | 0 | 15,550 | 0 | 0.0% | 12,137 |
| 405 | Rental of Instructional Equipment | | 95,000 | 95,000 | 0 | 0.0% | 0 | 95,000 | 0 | 0.0% | 80,712 |
| 406 | Professional Development - Conf. | | 44,500 | 14,500 | (30,000) | -67.4% | 0 | 14,500 | -30,000 | -67.4% | 31,497 |
| 410 | Student Assistance Services | | 58,000 | 59,160 | 1,160 | 2.0% | 0 | 59,160 | 1,160 | 2.0% | 57,020 |
| 415 | Student Accident Insurance | | 36,000 | 36,750 | 750 | 2.1% | 0 | 36,750 | 750 | 2.1% | 35,144 |
| 450 | Supplies | | 301,001 | 255,585 | (45,416) | -15.1% | 33,530 | 289,115 | -11,886 | -3.9% | 264,907 |
| 480 | Textbooks | | 147,483 | 167,418 | 19,935 | 13.5% | 6,640 | 174,058 | 26,575 | 18.0% | 128,354 |
| 490 | BOCES Services | | 206,280 | 220,500 | 14,220 | 6.9% | 0 | 220,500 | 14,220 | 6.9% | 235,266 |
| TOTAL TEACHING REGULAR SCHOOL | | | \$ 18,179,158 | \$ 18,327,560 | 148,402 | 0.8% | \$ 161,420 | \$ 18,488,980 | \$ 309,822 | 1.7% | 17,446,753 |
| <u>2280 Occupational Education</u> | | | | | | | | | | | |
| 150 | Instructional Salaries | | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 |
| 450 | Supplies | | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 |
| 490 | BOCES Services | | 131,560 | 50,166 | (81,394) | -61.9% | 0 | 50,166 | -81,394 | -61.9% | 32,548 |
| TOTAL OCCUPATIONAL EDUCATION | | | \$ 131,560 | \$ 50,166 | (81,394) | -61.9% | \$ 0 | \$ 50,166 | \$ -81,394 | -61.9% | 32,548 |
| TOTAL ADJUSTED TEACHING REGULAR SCHOOL/OCC ED | | | \$ 18,310,718 | \$ 18,377,726 | 67,008 | 0.4% | \$ 161,420 | \$ 18,539,146 | \$ 228,428 | 1.2% | 17,479,301 |

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

Salary code variances reflects actual contractual salaries
 2110.406 Moved \$30,000 to A2010 Curriculum Development
 2110.450 Moved purchases for computing devices to A2630 (\$45,600)
 2280.490 Fewer seats at Occ Ed program based on current projection
 2110.110, 120, 130 Reduction in Summer Curriculum work

NEW CONSIDERATIONS: Recommended enhancements from Administration

.6 FTE Music teacher
 1.0 Elementary World Language teacher
 Increases in Textbooks, Supplies and Other Exp Instructional is for Amplify Science materials. Total for Amplify with licences expenditure in A2630 is proposed at \$46,100

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20

LIBRARY

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>FTE</u> | <u>2018-19 APPROVED BUDGET</u> | <u>2019-20 PUSH AHEAD BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2019-20 NEW BUDGET CONSIDERATIONS</u> | <u>2019-20 PROPOSED BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2017-18 ACTUAL</u> |
|----------------------|----------------------------|------------|--|--|------------------|-----------------------|--|--|------------------|-------------------|---------------------------|
| 2610 Library | | | | | | | | | | | |
| 150 | Librarian Salaries | 4.0 | 438,647 | 449,899 | 11,252 | 2.6% | 0 | 449,899 | 11,252 | 2.6% | 423,963 |
| 160 | Non-Instructional Salaries | 2.5 | 111,548 | 113,872 | 2,324 | 2.1% | 0 | 113,872 | 2,324 | 2.1% | 109,310 |
| 200 | Equipment | | - | 0 | 0 | 0.0% | 0 | 0 | - | 0.0% | 0 |
| 400 | Other Expense | | - | 0 | 0 | 0.0% | 0 | 0 | - | 0.0% | 0 |
| 406 | Prof. Development | | - | 0 | 0 | 0.0% | 0 | 0 | - | 0.0% | 0 |
| 450 | Supplies | | 2,850 | 2,900 | 50 | 1.8% | 0 | 2,900 | 50 | 1.8% | 2,551 |
| 451 | Library Books & Materials | | 32,500 | 32,000 | (500) | -1.5% | 0 | 32,000 | (500) | -1.5% | 25,213 |
| 490 | BOCES Services | | 55,000 | 56,000 | 1,000 | 1.8% | 0 | 56,000 | 1,000 | 1.8% | 51,098 |
| TOTAL LIBRARY | | | \$ 640,545 | \$ 654,671 | \$ 14,126 | 2.2% | \$ 0 | \$ 654,671 | \$ 14,126 | 2.2% | 612,135 |

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW CONSIDERATIONS: Recommended enhancements from Administration

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20
INSTRUCTIONAL TECHNOLOGY

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>FTE</u> | <u>2018-19 APPROVED BUDGET</u> | <u>2019-20 PUSH AHEAD BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2019-20 NEW BUDGET CONSIDERATIONS</u> | <u>2019-20 PROPOSED BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2017-18 ACTUAL</u> |
|---|-------------------------------|------------|--|--|------------------|-------------------|--|--|-------------------|-------------------|---------------------------|
| <u>A2630 - Instructional Technology</u> | | | | | | | | | | | |
| 150 | Instructional Salaries | 4.4 | 516,920 | 522,894 | 5,974 | 1.2% | | 522,894 | 5,974 | 1.2% | 410,108 |
| 160 | Computer Staff | 3.5 | 172,287 | 176,092 | 3,805 | 2.2% | 0 | 176,092 | 3,805 | 2.2% | 104,441 |
| 200 | Equipment | | 91,735 | 74,735 | (17,000) | -18.5% | 0 | 74,735 | (17,000) | -18.5% | 88,951 |
| 400 | Other Expense | | 200,240 | 212,120 | 11,880 | 5.9% | 0 | 212,120 | 11,880 | 5.9% | 272,832 |
| 403 | Computer- Equip. Repair | | 3,000 | 3,000 | - | 0.0% | 0 | 3,000 | 0 | 0.0% | 2,989 |
| 450 | Computer Supplies | | 55,630 | 126,750 | 71,120 | 127.8% | 68,151 | 194,901 | 139,271 | 250.4% | 40,588 |
| 462 | State Aided Computer Software | | 41,163 | 44,175 | 3,012 | 7.3% | 4,680 | 48,855 | 7,692 | 18.7% | 34,504 |
| 490 | BOCES | | 29,250 | 30,000 | 750 | 2.6% | 0 | 30,000 | 750 | 2.6% | 24,292 |
| TOTAL INSTRUCTIONAL INFORMATION TECHNOLOGY | | | \$ 1,110,225 | \$ 1,189,766 | \$ 79,541 | 7.2% | \$ 72,831 | \$ 1,262,597 | \$ 152,372 | 13.7% | 978,705 |

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services
450 includes computer expenses no longer in lease and transfer of \$45,600 from A2110

NEW CONSIDERATIONS: Recommended enhancements from Administration
450 for additional devices for 1:1 device program at MS and increase of classroom buckets
462 for additional Amplify Science licenses

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2019-20

GUIDANCE SERVICES

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>FTE</u> | <u>2018-19 APPROVED BUDGET</u> | <u>2019-20 PUSH AHEAD BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2019-20 NEW BUDGET CONSIDERATIONS</u> | <u>2019-20 PROPOSED BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2017-18 ACTUAL</u> |
|-----------------------|---------------------------------|------------|--|--|------------------|-------------------|--|--|------------------|-------------------|---------------------------|
| 2810. Guidance | | | | | | | | | | | |
| 150 | Teaching Salaries | 6.0 | 779,855 | 810,190 | 30,335 | 3.9% | - | 810,190 | 30,335 | 3.9% | 721,136 |
| 160 | Non-Instructional Salaries | 2.0 | 115,806 | 120,062 | 4,256 | 3.7% | - | 120,062 | 4,256 | 3.7% | 110,962 |
| 400 | Other Expense | | 11,950 | 11,950 | - | 0.0% | - | 11,950 | - | 0.0% | 10,739 |
| 406 | Other Expense-Prof. Development | | 7,000 | 7,000 | - | 0.0% | - | 7,000 | - | 0.0% | 5,791 |
| 450 | Supplies | | 1,150 | 1,250 | 100 | 8.7% | - | 1,250 | 100 | 8.7% | 1,715 |
| TOTAL GUIDANCE | | | \$ 915,761 | \$ 950,452 | \$ 34,691 | 3.8% | \$ - | \$ 950,452 | \$ 34,691 | 3.8% | 850,343 |

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

Salaries per contract

NEW CONSIDERATIONS: Recommended enhancements from Administration

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20
SPECIAL EDUCATION

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>FTE</u> | <u>2018-19 APPROVED BUDGET</u> | <u>2019-20 PUSH AHEAD BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2019-20 NEW BUDGET CONSIDERATIONS</u> | <u>2019-20 PROPOSED BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2017-18 ACTUAL</u> |
|--------------------------------|--|------------|--|--|-------------------|-------------------|--|--|-------------------|-------------------|---------------------------|
| 2250. Special Education | | | | | | | | | | | |
| 150 | Instructional Salaries | 35.8 | 3,691,414 | 3,649,590 | -41,824 | -1.1% | 0 | 3,649,590 | (41,824) | -1.1% | 3,694,450 |
| 160 | Non-Instructional Salaries | 36.8 | 1,629,882 | 1,613,959 | -15,923 | -1.0% | 0 | 1,613,959 | (15,923) | -1.0% | 1,603,554 |
| 200 | Equipment | | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 3,161 |
| 400.4 | Physical/OT Services | | 80,000 | 100,000 | 20,000 | 25.0% | 0 | 100,000 | 20,000 | 25.0% | 122,129 |
| 400.4 | Homebound Service | | 30,000 | 30,000 | 0 | 0.0% | 0 | 30,000 | 0 | 0.0% | 25,049 |
| 400.5 | Contractual -JCOS | | 202,700 | 240,000 | 37,300 | 18.4% | 0 | 240,000 | 37,300 | 18.4% | 254,544 |
| 400 | Other Contractual | | 31,300 | 31,300 | 0 | 0.0% | 0 | 31,300 | 0 | 0.0% | 110,681 |
| 450 | Supplies | | 16,000 | 16,000 | 0 | 0.0% | 0 | 16,000 | 0 | 0.0% | 15,939 |
| 460 | Computer Software | | 5,000 | 2,000 | -3,000 | -60.0% | 0 | 2,000 | (3,000) | -60.0% | 290 |
| 470 | Tuition (Private, Public, Parent Placed) | | 1,307,077 | 1,801,891 | 494,814 | 37.9% | 0 | 1,801,891 | 494,814 | 37.9% | 1,319,404 |
| 480 | Textbooks | | 4,000 | 4,000 | 0 | 0.0% | 0 | 4,000 | 0 | 0.0% | 2,081 |
| 490 | BOCES | | 1,808,326 | 1,865,979 | 57,653 | 3.2% | 0 | 1,865,979 | 57,653 | 3.2% | 1,315,351 |
| TOTAL SPECIAL EDUCATION | | | \$ 8,805,699 | \$ 9,354,719 | \$ 549,020 | 6.2% | \$ 0 | \$ 9,354,719 | \$ 549,020 | 6.2% | 8,466,633 |

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

Salaries reflect actual contractual salaries

160 includes partial recode to A2110 based on tasks assigned

2250.400.5 Increase in JCOS students; amount matches to revenue increase

2250.470/490 Changes in Out of District Placements for current students

Includes known placements only

NEW CONSIDERATIONS: Recommended enhancements from Administration

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20
PUPIL PERSONNEL SERVICES

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>FTE</u> | <u>2018-19 APPROVED BUDGET</u> | <u>2019-20 PUSH AHEAD BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2019-20 NEW BUDGET CONSIDERATIONS</u> | <u>2019-20 PROPOSED BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2017-18 ACTUAL</u> |
|--|-----------------------------------|------------|--|--|--------------------|-------------------|--|--|--------------------|-------------------|---------------------------|
| 2815. Health Services | | | | | | | | | | | |
| 160 | Nurses' Salaries | # 4.8 | 307,045 | 303,334 | (3,711) | -1.2% | 0 | 303,334 | (3,711) | -1.2% | 298,738 |
| 200 | Equipment | | 2,500 | 2,500 | - | 100.0% | 0 | 2,500 | 0 | 100.0% | 0 |
| 400.40 | School Physician/Contractual | | 34,560 | 35,560 | 1,000 | 2.9% | 0 | 35,560 | 1,000 | 2.9% | 44,919 |
| 400.50 | Health Services - Out of District | | 125,000 | 130,000 | 5,000 | 4.0% | 0 | 130,000 | 5,000 | 4.0% | 94,998 |
| 450 | Supplies | | 8,950 | 10,300 | 1,350 | 15.1% | 0 | 10,300 | 1,350 | 15.1% | 5,227 |
| | Total Health Services | | \$ 478,055 | \$ 481,694 | 3,639 | 0.8% | \$ 0 | \$ 481,694 | 3,639 | 0.8% | 443,882 |
| 2820. Psychologists | | | | | | | | | | | |
| 150 | Instructional Salaries | # 6.00 | 612,704 | 535,921 | (76,783) | -12.5% | 0 | 535,921 | (76,783) | -12.5% | 596,014 |
| 400 | Other Expense- Prof. Development | | 180 | 500 | 320 | 177.8% | 0 | 500 | 320 | 177.8% | 250 |
| 450 | Supplies | | 1,900 | 2,400 | 500 | 26.3% | 0 | 2,400 | 500 | 26.3% | 1,617 |
| | Total Psychologists | | \$ 614,784 | \$ 538,821 | (75,963) | -12.4% | \$ 0 | \$ 538,821 | (75,963) | -12.4% | 597,881 |
| 2825. Social Work Services | | | | | | | | | | | |
| 160 | Social Worker Salaries | # 1.00 | 112,257 | 113,285 | 1,028 | 0.9% | 0 | 113,285 | 1,028 | 0.9% | 107,758 |
| 400 | Contractual | | 0 | 0 | - | 0.0% | 33,700 | 33,700 | 33,700 | 100.0% | 0 |
| 450 | Supplies | | 1,000 | 1,000 | - | 100.0% | 0 | 1,000 | 0 | 0.0% | 0 |
| | Total Social Work Services | | \$ 113,257 | \$ 114,285 | \$ 1,028 | 0.9% | \$ 33,700 | \$ 147,985 | 34,728 | 30.7% | 107,758 |
| TOTAL PUPIL PERSONNEL SERVICES BUDGET | | | \$ 1,206,096 | \$ 1,134,800 | \$ (71,296) | -5.9% | \$ 33,700 | \$ 1,168,500 | \$ (37,596) | -3.1% | 1,149,521 |

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

Staff changes of Psychologists

NEW CONSIDERATIONS: Recommended enhancements from Administration

A2825 Funds for increased social work and social emotional learning services/programs

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20
CO-CURRICULAR ACTIVITIES

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>2018-19 APPROVED BUDGET</u> | <u>2019-20 PUSH AHEAD BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2019-20 NEW BUDGET CONSIDERATIONS</u> | <u>2019-20 PROPOSED BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2017-18 ACTUAL</u> |
|---|-----------------------------|--|--|-----------------|-------------------|--|--|------------------|-------------------|---------------------------|
| <u>2850 Co-Curricular Activities</u> | | | | | | | | | | |
| 150 | Advisors Salaries | 120,700 | 128,000 | 7,300 | 6.0% | 3,230 | 131,230 | 10,530 | 8.7% | 112,354 |
| 150 | Chaperones/Food Concessions | 8,200 | 9,800 | 1,600 | 19.5% | 0 | 9,800 | 1,600 | 19.5% | 15,135 |
| 160 | Non-Instructional Salaries | 12,200 | 12,200 | 0 | 0.0% | 0 | 12,200 | 0 | 0.0% | 5,358 |
| 160 | Chaperones/Food Concessions | 3,500 | 4,500 | 1,000 | 28.6% | 0 | 4,500 | 1,000 | 28.6% | 2,850 |
| 400 | Event Expenses | 3,200 | 3,200 | 0 | 100.0% | 3,000 | 6,200 | 3,000 | 100.0% | 6,051 |
| TOTAL CO-CURRICULAR ACTIVITIES | | \$ 147,800 | \$ 157,700 | \$ 9,900 | 6.7% | \$ 6,230 | \$ 163,930 | \$ 16,130 | 10.9% | 141,748 |

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW CONSIDERATIONS: Recommended enhancements from Administration
 Additional club stipends for programs at Dows, MSS and MS and for Science Research

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20
INTERSCHOLASTIC ATHLETICS

| CODE | DESCRIPTION | FTE | 2018-19 APPROVED BUDGET | 2019-20 PUSH AHEAD BUDGET | CHANGE | % VARIANCE | 2019-20 NEW BUDGET CONSIDERATIONS | 2019-20 PROPOSED BUDGET | CHANGE | % VARIANCE | 2017-18 ACTUAL |
|---|----------------------------------|------------|--|--|-----------------|-------------------|--|--|-----------------|-------------------|---------------------------|
| 2855 Interscholastic Athletics | | | | | | | | | | | |
| | 150 Coaches & Instr. Salaries # | 1.0 | 316,359 | 336,557 | 20,198 | 6.4% | 0 | 336,557 | 20,198 | 6.4% | 310,484 |
| | 151/155 Chaperones/Timekeepers | | 34,500 | 26,500 | (8,000) | -23.2% | 0 | 26,500 | (8,000) | -23.2% | 27,675 |
| | 160 Non-Instructional Salaries # | 0.5 | 270,886 | 258,658 | (12,228) | -4.5% | 0 | 258,658 | (12,228) | -4.5% | 221,120 |
| | 161/165 Chaperones/Timekeepers | | 31,500 | 30,000 | (1,500) | -4.8% | 0 | 30,000 | (1,500) | -4.8% | 28,776 |
| | 200 Equipment | | 0 | 0 | 0 | 0.0% | 0 | 0 | 0 | 0.0% | 0 |
| | 400 Other Expense | | 90,700 | 90,700 | 0 | 0.0% | 0 | 90,700 | 0 | 0.0% | 89,640 |
| | 403 Equipment Repair | | 12,000 | 15,000 | 3,000 | 25.0% | 0 | 15,000 | 3,000 | 25.0% | 9,321 |
| | 450 Supplies | | 52,400 | 53,400 | 1,000 | 1.9% | 0 | 53,400 | 1,000 | 1.9% | 41,204 |
| | 490 BOCES | | 85,800 | 86,731 | 931 | 1.1% | 0 | 86,731 | 931 | 1.1% | 92,512 |
| TOTAL INTERSCHOLASTICS ATHLETICS | | | \$ 894,145 | \$ 897,546 | \$ 3,401 | 0.4% | \$ 0 | \$ 897,546 | \$ 3,401 | 0.4% | 820,732 |

Coaches not included in FTE

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services
 Changing mix of coach salaries between 150 and 160 codes

NEW CONSIDERATIONS: Recommended enhancements from Administration

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20
TRANSPORTATION

| CODE | DESCRIPTION | FTE | 2018-19 APPROVED BUDGET | 2019-20 PUSH AHEAD BUDGET | CHANGE | % VARIANCE | 2019-20 NEW BUDGET CONSIDERATIONS | 2019-20 PROPOSED BUDGET | CHANGE | % VARIANCE | 2017-18 ACTUAL |
|---|---------------------------------------|------------|--|--|-------------------|-----------------------|--|--|-------------------|-----------------------|---------------------------|
| 5510 Transportation Services | | | | | | | | | | | |
| 150 | Transportation Director | 0.30 | 54,087 | 55,450 | 1,363 | 2.5% | - | 55,450 | 1,363 | 2.5% | 53,288 |
| 400 | Transportation Coordinator | | 102,300 | 105,000 | 2,700 | 2.6% | 10,000 | 115,000 | 12,700 | 12.4% | 94,872 |
| | Total Transportation Services | | \$ 156,387 | \$ 160,450 | \$ 4,063 | 2.6% | \$ 10,000 | \$ 170,450 | \$ 14,063 | 9.0% | 148,160 |
| 5540.400 Private Carrier Contracts | | | | | | | | | | | |
| 400.00 | Transportation - In-District | | 901,565 | 861,419 | (40,146) | -4.5% | | 861,419 | -40,146 | -4.5% | 831,263 |
| 400.01 | Transportation - Private schools | | 593,375 | 646,989 | 53,614 | 9.0% | - | 646,989 | 53,614 | 9.0% | 462,929 |
| 400.04 | Transportation - Occ. Educ. | | 25,000 | 30,381 | 5,381 | 21.5% | - | 30,381 | 5,381 | 21.5% | 0 |
| 400.04 | Transportation - Special Education | | 574,650 | 680,243 | 105,593 | 18.4% | - | 680,243 | 105,593 | 18.4% | 579,849 |
| 402 | Transportation - Athletic/Field trips | | 168,500 | 259,727 | 91,227 | 54.1% | | 259,727 | 91,227 | 54.1% | 140,579 |
| | Total Private Carrier Services | | \$ 2,263,090 | \$ 2,478,759 | \$ 215,669 | 9.5% | \$ - | \$ 2,478,759 | \$ 215,669 | 9.5% | 2,014,620 |
| | TOTAL PUPIL TRANSPORTATION | | \$ 2,419,477 | \$ 2,639,209 | \$ 219,732 | 9.1% | \$ 10,000 | \$ 2,649,209 | \$ 229,732 | 9.5% | 2,162,780 |

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.
 Increase for expected monitor rate increase
 Offset by elimination of late bus \$10,484
 Expected increase in bid for Athletic/Field Trips

NEW CONSIDERATIONS

Funds for a transportation study

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2019-20

EMPLOYEE BENEFITS

| CODE | DESCRIPTION | 2018-19 APPROVED BUDGET | 2019-20 PUSH AHEAD BUDGET | CHANGE | % VARIANCE | 2019-20 NEW BUDGET CONSIDERATIONS | 2019-20 PROPOSED BUDGET | CHANGE | % VARIANCE | 2017-18 ACTUAL |
|--------------------------------|--------------------------------|--|--|--------------------|-------------------|--|--|------------------|-------------------|---------------------------|
| 9010.800 | Employees' Retirement | 904,859 | 825,326 | (79,533) | -8.8% | | 825,326 | (79,533) | -8.8% | 686,312 |
| 9020.800 | Teachers' Retirement | 2,597,748 | 2,174,895 | (422,853) | -16.3% | 10,632 | 2,185,527 | (412,221) | -15.9% | 2,329,100 |
| 9030.800 | Social Security | 2,391,400 | 2,400,000 | 8,600 | 0.4% | 9,180 | 2,409,180 | 17,780 | 0.7% | 2,256,821 |
| 9040.800 | Workmen's Compensation | 175,000 | 280,500 | 105,500 | 60.3% | - | 280,500 | 105,500 | 60.3% | 271,628 |
| 9045.800 | Life Insurance | 36,000 | 36,000 | 0 | 0.0% | - | 36,000 | 0 | 0.0% | 27,855 |
| 9050.800 | Unemployment Insurance | 15,000 | 10,000 | (5,000) | -33.3% | - | 10,000 | (5,000) | -33.3% | 8,169 |
| 9055.800 | Disability Insurance | 52,000 | 52,000 | 0 | 0.0% | - | 52,000 | 0 | 0.0% | 47,932 |
| 9060.800 | Health Insurance | 7,084,062 | 7,438,589 | 354,527 | 5.0% | 28,988 | 7,467,577 | 383,515 | 5.4% | 6,790,958 |
| 9065-800 | Flex Administrative Charges | 3,000 | 5,000 | 2,000 | 66.7% | - | 5,000 | 2,000 | 66.7% | 4,626 |
| 9070.800 | Contract/Welfare Fund Benefits | 365,000 | 390,000 | 25,000 | 6.8% | 2,200 | 392,200 | 27,200 | 7.5% | 409,219 |
| TOTAL EMPLOYEE BENEFITS | | \$ 13,624,069 | \$ 13,612,310 | \$ (11,759) | -0.1% | \$ 51,000 | \$ 13,663,310 | \$ 39,241 | 0.3% | 12,832,620 |

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

Workers Comp to go fully insured
 TRS rate reduction from 10.62% to 8.86%

NEW CONSIDERATIONS: Recommended enhancements from Administration

Increases resulting from new positions identified on other schedules

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2019-20
DEBT SERVICE

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>2018-19 APPROVED BUDGET</u> | <u>2019-20 PUSH AHEAD BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2019-20 NEW BUDGET CONSIDERATIONS</u> | <u>2019-20 PROPOSED BUDGET</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2017-18 ACTUALS</u> |
|-------------|---|--|--|--------------------|-----------------------|--|--|------------------|-----------------------|----------------------------|
| 9711.600 | Serial Bonds - Principal | 2,920,000 | 3,035,000 | 115,000 | 3.9% | - | 3,035,000 | 115,000 | 3.9% | 2,815,000 |
| 9711.700 | Serial Bonds - Interest | 1,125,150 | 1,025,556 | (99,594) | -8.9% | - | 1,025,556 | (99,594) | -8.9% | 1,236,819 |
| 9731.600 | B.A.N. Principal | 0 | 0 | - | 0.0% | - | 0 | 0 | 0.0% | 700,000 |
| 9731.700 | B.A.N. Interest | 0 | 0 | 0 | 0.0% | - | 0 | 0 | 0.0% | 10,360 |
| 9785.600 | Lease Purchase Principal | 168,792 | 116,528 | (52,264) | -31.0% | 60,000 | 176,528 | 7,736 | 4.6% | 203,069 |
| 9785.700 | Lease Purchase Interest TAN/State Ret Loan | 4,196 | 1,511 | (2,685) | -64.0% | - | 1,511 | (2,685) | -64.0% | 7,698 |
| | TOTAL DEBT SERVICE | \$ 4,218,138 | \$ 4,178,595 | \$ (39,543) | -0.9% | \$ 60,000 | \$ 4,238,595 | \$ 20,457 | 0.48% | 4,972,946 |

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

Based on debt schedules for current bonds or leases outstanding

Savings from Lease principal and interest to Technology devices

NEW CONSIDERATIONS

Phone system - 3-5 year lease

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2019-20

INTERFUND TRANSFER

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>2018-19 APPROVED BUDGET</u> | <u>2019-20 PUSH AHEAD</u> | <u>CHANGE</u> | <u>% VARIANCE</u> | <u>2019-20 NEW BUDGET CONSIDERATIONS</u> | <u>2019-20 PROPOSED BUDGET</u> | <u>CHANGE</u> | <u>% VARIANC E</u> | <u>2017-18 ACTUAL</u> |
|-------------|--|--|-----------------------------------|---------------|-----------------------|--|--|---------------|----------------------------|---------------------------|
| 9901.95 | Transfer to Special Aid Fund Transfer to Capital Fund | 48,000 | 55,000 | 7,000 | 14.6% | - | 55,000 0 | 7,000 | 14.6% n/a | 52,344 |
| | TOTAL Interfund Transfer | \$ 48,000 | \$ 55,000 | \$ 7,000 | 14.6% | \$ 0 | \$ 55,000 | \$ 7,000 | 14.6% | 52,344 |

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
Tuition costs for summer programs have increased in recent years and student placement
can vary year to year.

NEW CONSIDERATIONS