

Proposed Budget Summary

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
2000	Curr. Dev & Supervision	2,038,120	2,113,111	74,991	3.7%	10,000	2,123,111	84,991	4.2%
2110	General Ed Instruction	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 Technology	1,245,952	1,342,758	96,806	7.8%	-	1,342,758	96,806	7.8%
2800	Pupil Personnel Services	1,279,301	1,684,541	405,240	31.7%	78,000	1,762,541	483,240	37.8%
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%
	TOTAL BUDGET	35,652,658	36,025,286	372,628	1.0%	239,615	36,264,901	612,243	1.7%

**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	53,800	0	0.0%	0	53,800	0	0.0%	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	270,823	41,684	18.2%	10,000	280,823	51,684	22.6%	183,420	93,094
	Total Curriculum Development		\$ 557,108	\$ 606,146	\$ 49,038	8.8%	\$ 10,000	\$ 616,146	\$ 59,038	10.6%	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%	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	\$ 2,113,111	\$ 74,991	3.7%	\$ 10,000	\$ 2,123,111	\$ \$84,991	4.2%	1,952,764	1,914,590

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

2010.490 Increase is for NYU Racial Equity Consulting
2020.406 Cost for Tri States included - host year

NEW CONSIDERATIONS: Recommended enhancements from Administration

Forecast 5LAB software for data analysis

**IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2021-22
INSTRUCTION**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2020-21 APPROVED BUDGET</u>	<u>2021-22 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 NEW BUDGET CONSIDERATIONS</u>	<u>2021-22 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2019-20 ACTUAL</u>	<u>2018-19 ACTUAL</u>
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	21.41	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%	0	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 Ampliply - 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

**IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2021-22**

LIBRARY

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2020-21 APPROVED BUDGET</u>	<u>2021-22 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 NEW BUDGET CONSIDERATIONS</u>	<u>2021-22 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2019-20 ACTUAL</u>	<u>2018-19 ACTUAL</u>
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
GUIDANCE SERVICES

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2020-21 APPROVED BUDGET</u>	<u>2021-22 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 NEW BUDGET CONSIDERATIONS</u>	<u>2021-22 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2019-20 ACTUAL</u>	<u>2018-19 ACTUAL</u>
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	n/a	-	8,254	1,454	n/a	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
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INSTRUCTIONAL TECHNOLOGY

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	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
<u>A2630 - Instructional Technology</u>												
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 purchases
Also included are laptops for HS Science, Imacs for Photo lab, laptop replacements for MS PLTW
and IPAD replacements for elementary PLTW

Increases in Software and BOCES are for continuation of software used in 20-21, offset by decrease in textbooks in 2110

NEW CONSIDERATIONS: Recommended enhancements from Administration

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2021-22

SPECIAL EDUCATION

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2020-21 APPROVED BUDGET</u>	<u>2021-22 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 NEW BUDGET CONSIDERATIONS</u>	<u>2021-22 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2019-20 ACTUAL</u>	<u>2018-19 ACTUAL</u>
2250. Special Education												
150	Instructional Salaries	38.97	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	35.71	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
 2 Special Ed teachers to support MS special ed program
 1 Special Ed teaching assistant to support HS special ed program

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2021-22

PUPIL PERSONNEL SERVICES

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2020-21 APPROVED BUDGET</u>	<u>2021-22 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 NEW BUDGET CONSIDERATION S</u>	<u>2021-22 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2019-20 ACTUAL</u>	<u>2018-19 ACTUAL</u>
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/Contractual		37,210	41,320	4,110	11.0%	78,000	119,320	82,110	220.7%	31,412	28,218
400.50	Health Services - Out of District		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%	\$ 78,000	\$ 607,151	113,290	22.9%	430,041	452,584
2820. Psychologists												
150	Instructional Salaries	# 6.00	566,291	584,646	18,355	3.2%	0	584,646	18,355	3.2%	557,355	611,065
400	Other Expense- Prof. Development		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%	0	225,510	36,471	19.3%	113,284	111,418
400	Contractual		25,000	26,000	1,000	4.0%	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	0	314,234	314,234	0.0%	0	0
400	Contractual		0	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%	\$ 78,000	\$ 1,762,541	\$ 483,240	37.8%	1,124,458	1,176,720
Total PPS Budget without 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

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
<u>2850 Co-Curricular Activities</u>											
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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2020-21 APPROVED BUDGET</u>	<u>2021-22 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 NEW BUDGET CONSIDERATIONS</u>	<u>2021-22 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2019-20 ACTUAL</u>	<u>2018-19 ACTUAL</u>
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

Coaches not included in FTE

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW CONSIDERATIONS: Recommended enhancements from Administration

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2021-22

EMPLOYEE BENEFITS

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2020-21 APPROVED BUDGET</u>	<u>2021-22 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2021-22 NEW BUDGET CONSIDERATIONS</u>	<u>2021-22 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2019-20 ACTUAL</u>	<u>2018-19 ACTUAL</u>
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 20-21
 Health Insurance rate increase for active employees 4.85%
 Retiree health increase for newly retired employees

NEW CONSIDERATIONS: Recommended enhancements from Administration