

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	630,767	646,735	15,968	2.5%	0	646,735	15,968	2.5%
1400	Staff	500,408	505,169	4,761	1.0%	0	505,169	4,761	1.0%
1600	Operation & Maint	4,300,145	4,329,492	29,347	0.7%	252,215	4,581,707	281,562	6.5%
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	18,337,560	158,403	0.9%	236,420	18,573,980	394,823	2.2%
2250	Special Education Instruction	8,805,699	9,402,328	596,629	6.8%	-	9,402,328	596,629	6.8%
2280	Occupational Education	131,560	66,888	(64,672)	-49.2%	-	66,888	(64,672)	-49.2%
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%	92,375	1,282,141	171,916	15.5%
2800	Pupil Personnel Svcs	1,206,096	1,134,800	(71,296)	-5.9%	75,000	1,209,800	3,704	0.3%
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%	12,650	170,350	22,550	15.3%
2855	Interscholastic	894,145	907,546	13,401	1.5%	-	907,546	13,401	1.5%
5500	Transportation	2,419,477	2,501,470	81,993	3.4%	0	2,501,470	81,993	3.4%
9000	Employee Benefits	13,624,069	13,612,310	(11,759)	-0.1%	120,000	13,732,310	108,241	0.8%
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	\$61,348,174	\$62,435,413	\$1,087,239	1.8%	\$848,660	\$63,284,073	1,935,899	3.2%

Revenue \$62,757,100

Over/Under \$526,973

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		68,223	70,000	1,777	2.6%	-	70,000	1,777	2.6%	61,342
	Total Business Administration		\$ 460,298	\$ 468,955	\$ 8,657	1.9%	\$ 0	\$ 468,955	\$ 8,657	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		\$ 630,767	\$ 646,735	\$ 15,968	2.5%	\$ 0	\$ 646,735	\$ 15,968	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%	-	5,500	1,000	22.2%	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%	\$ 0	\$ 98,319	\$ 4,761	5.1%	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%	\$ 0	\$ 505,169	\$ 4,761	1.0%	334,868

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW CONSIDERATIONS:

**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%	36,565	2,010,548	\$ 67,457	3.5%	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	272,820	645	0.2%	76,650	349,470	77,295	28.4%	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%	69,000	128,500	69,250	116.9%	27,467
SUB-TOTAL OPERATIONS			\$ 3,441,490	\$ 3,472,058	\$ 30,568	0.9%	\$ 182,215	\$ 3,654,273	\$ 212,783	6.2%	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%	70,000	77,500	77,500	10.7%	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	205,750	9,250	4.7%		205,750	9,250	4.7%	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	\$ 857,434	\$ (1,221)	-0.1%	\$ 70,000	\$ 927,434	\$ 68,779	8.0%	885,594
TOTAL OPERATIONS AND MAINTENANCE			\$ 4,300,145	\$ 4,329,492	\$ 29,347	0.7%	\$ 252,215	\$ 4,581,707	\$ 281,562	6.5%	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

NEW BUDGET CONSIDERATIONS

1620.160 Additional floating custodial 57,000
 (Benefits of \$22,800 to be added to Benefits budget - Total cost is \$79,800)
 1620.160 Less OT and Sub pay (20,435)
 1620.410 Afternoon and event security guards 76,650
 1620.490 Shared Services Security Coordinator 69,000
 1621.200 Pickup truck, maintenance var 70,000

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

<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>2010 Curriculum Development</u>											
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
<u>2020 Supervision</u>											
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 \$98426

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	4,035,889	(185,359)	-4.4%	150,000	4,185,889	-35,359	-0.8%	4,020,671
120	Teaching Salaries (4-6)	30.50	3,551,103	3,545,433	(5,670)	-0.2%	45,000	3,590,433	39,330	1.1%	3,408,409
130	Teaching Salaries (7-12)	73.40	8,378,025	8,522,787	144,762	1.7%	0	8,522,787	144,762	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	\$ 18,337,560	158,402	0.9%	\$ 236,420	\$ 18,573,980	\$ 394,822	2.2%	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	66,888	(64,672)	-49.2%	0	66,888	-64,672	-49.2%	32,548
TOTAL OCCUPATIONAL EDUCATION			\$ 131,560	\$ 66,888	(64,672)	-49.2%	\$ 0	\$ 66,888	\$ -64,672	-49.2%	32,548
TOTAL ADJUSTED TEACHING REGULAR SCHOOL/OCC ED			\$ 18,310,718	\$ 18,404,448	93,730	0.5%	\$ 236,420	\$ 18,640,868	\$ 330,150	1.8%	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

NEW CONSIDERATIONS: Recommended enhancements from Administration

.6 FTE Music teacher
 2.0 FTE World Language teacher
 Increases in Textbooks, Supplies and Other Exp Instructional is for Amplify Science materi
 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%	87,695	214,445	158,815	285.5%	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%	\$ 92,375	\$ 1,282,141	\$ 171,916	\$ 15.5%	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	1,849,500	542,423	41.5%	0	1,849,500	542,423	41.5%	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	\$ 9,402,328	\$ 596,629	6.8%	\$ 0	\$ 9,402,328	\$ 596,629	6.8%	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%	75,000	188,285	76,028	67.7%	107,758
450	Supplies		1,000	1,000	-	100.0%	0	1,000	0	100.0%	0
	Total Social Work Services		\$ 113,257	\$ 114,285	\$ 1,028	0.9%	\$ 75,000	\$ 189,285	76,028	67.1%	107,758
TOTAL PUPIL PERSONNEL SERVICES BUDGET			\$ 1,206,096	\$ 1,134,800	\$ (71,296)	-5.9%	\$ 75,000	\$ 1,209,800	\$ 3,704	0.3%	1,149,521

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

New code of A2830 for Pupil Services
Moved OT/Speech/ENL from 2250 per new guidelines

NEW CONSIDERATIONS: Recommended enhancements from Administration

A2825 Additional Social Worker for District

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

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
<u>2850 Co-Curricular Activities</u>										
150	Advisors Salaries	120,700	128,000	7,300	6.0%	9,650	137,650	16,950	14.0%	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%	\$ 12,650	\$ 170,350	\$ 22,550	15.3%	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	31,500	(3,000)	-8.7%	0	31,500	(3,000)	-8.7%	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	35,000	3,500	11.1%	0	35,000	3,500	11.1%	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	\$ 907,546	\$ 13,401	1.5%	\$ 0	\$ 907,546	\$ 13,401	1.5%	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

<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>
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%		105,000	2,700	2.6%	94,872
	Total Transportation Services		\$ 156,387	\$ 160,450	\$ 4,063	2.6%	\$ 0	\$ 160,450	\$ 4,063	2.6%	148,160
5540.400 Private Carrier Contracts											
400.00	Transportation - In-District		901,565	817,830	(83,735)	-9.3%		817,830	-83,735	-9.3%	831,263
400.01	Transportation - Private schools		593,375	661,715	68,340	11.5%	-	661,715	68,340	11.5%	462,929
400.04	Transportation - Occ. Educ.		25,000	30,500	5,500	22.0%	-	30,500	5,500	22.0%	0
400.04	Transportation - Special Education		574,650	661,325	86,675	15.1%	-	661,325	86,675	15.1%	579,849
402	Transportation - Athletic/Field trips		168,500	169,650	1,150	0.7%		169,650	1,150	0.7%	140,579
	Total Private Carrier Services		\$ 2,263,090	\$ 2,341,020	\$ 77,930	3.4%	\$ -	\$ 2,341,020	\$ 77,930	3.4%	2,014,620
	TOTAL PUPIL TRANSPORTATION		\$ 2,419,477	\$ 2,501,470	\$ 81,993	3.4%	\$ -	\$ 2,501,470	\$ 81,993	3.4%	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.

NEW CONSIDERATIONS

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

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%	23,922	2,198,817	(398,931)	-15.4%	2,329,100
9030.800	Social Security	2,391,400	2,400,000	8,600	0.4%	20,655	2,420,655	29,255	1.2%	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%	71,023	7,509,612	425,550	6.0%	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%	4,400	394,400	29,400	8.1%	409,219
TOTAL EMPLOYEE BENEFITS		\$ 13,624,069	\$ 13,612,310	\$ (11,759)	-0.1%	\$ 120,000	\$ 13,732,310	\$ 108,241	0.8%	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>	2018-19 APPROVED BUDGET	2019-20 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2019-20 NEW BUDGET CONSIDERATIONS	2019-20 PROPOSED BUDGET	CHANGE	% VARIANCE	2017-18 ACTUALS
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