

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**General Support/Transportation/Debt Service**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2024-25 APPROVED BUDGET</b>	<b>2025-26 PUSH AHEAD BUDGET</b>	<b>VARIANCE</b>	<b>%</b>	<b>NEW BUDGET CONSIDER- ATIONS</b>	<b>2025-26 PROPOSED BUDGET</b>	<b>VARIANCE</b>	<b>%</b>
1000	Board of Education	99,850	100,525	675	0.7%	-	100,525	675	0.7%
1200	Chief School Admin.	406,487	421,655	15,168	3.7%	-	421,655	15,168	3.7%
1300	Finance	857,335	883,902	26,567	3.1%	-	883,902	26,567	3.1%
1400	Legal/Personnel/Public Info	749,562	745,706	(3,856)	-0.5%	-	745,706	(3,856)	-0.5%
1600	Operation & Maint	5,827,687	5,693,530	(134,157)	-2.3%	338,370	6,031,900	204,213	3.5%
1670	Messenger/Mailing	48,750	53,000	4,250	8.7%	-	53,000	4,250	8.7%
1680	Central Data Processing	886,765	910,294	23,529	2.7%	-	910,294	23,529	2.7%
1900	Special Items	773,420	797,616	24,196	3.1%	-	797,616	24,196	3.1%
5500	Transportation	3,526,261	3,997,725	471,464	13.4%	-	3,997,725	471,464	13.4%
9700	Debt Service	3,546,606	3,538,956	(7,650)	-0.2%	-	3,538,956	(7,650)	-0.2%
9900	Interfund Transfers	75,000	80,000	5,000	6.7%	-	80,000	5,000	6.7%
	<b>TOTAL BUDGET</b>	<b>16,797,723</b>	<b>17,222,909</b>	<b>425,186</b>	<b>2.5%</b>	<b>338,370</b>	<b>17,561,279</b>	<b>763,556</b>	<b>4.5%</b>

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2025-26**  
**BOARD OF EDUCATION**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2024-25 APPROVED BUDGET</u>	<u>2025-26 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2025-26 NEW BUDGET CONSIDERATIONS</u>	<u>2025-26 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2023-24 ACTUAL</u>	<u>2022-23 ACTUAL</u>	<u>2021-22 ACTUAL</u>
<b>1010 Board of Education</b>													
400	Other Expense		34,000	34,000	-	0.0%	-	34,000	0	0.0%	26,381	32,373	30,345
450	Supplies		7,500	7,500	-	0.0%	-	7,500	0	0.0%	1,586	24,388	7,343
490	BOCES		11,750	11,750	-	0.0%	-	11,750	0	0.0%	10,913	10,857	10,803
	<b>Total Board of Education</b>		<b>\$ 53,250</b>	<b>\$ 53,250</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 0</b>	<b>\$ 53,250</b>	<b>\$ -</b>	<b>0.0%</b>	<b>38,880</b>	<b>67,618</b>	<b>48,491</b>
<b>1040 District Clerk</b>													
160	Salary		11,100	11,775	675	6.1%	-	11,775	675	6.1%	10,124	50,545	46,833
400	Other Expense		9,500	9,500	-	0.0%	-	9,500	0	0.0%	6,806	3,238	7,151
450	Supplies		1,500	1,500	-	0.0%	-	1,500	0	0.0%	338	808	-
	<b>Total District Clerk</b>		<b>\$ 22,100</b>	<b>\$ 22,775</b>	<b>\$ 675</b>	<b>3.1%</b>	<b>\$ 0</b>	<b>\$ 22,775</b>	<b>\$ 675</b>	<b>3.1%</b>	<b>17,268</b>	<b>54,591</b>	<b>53,984</b>
<b>1060 District Meeting</b>													
400	Other Expense		10,000	10,000	-	0.0%	-	10,000	-	0.0%	9,207	8,052	5,878
450	Supplies		2,500	2,500	-	0.0%	-	2,500	-	0.0%	1,597	665	1,212
490	BOCES		12,000	12,000	-	0.0%	-	12,000	-	0.0%	6,735	6,350	6,200
	<b>Total District Meeting</b>		<b>\$ 24,500</b>	<b>\$ 24,500</b>	<b>\$ 0</b>	<b>0.0%</b>	<b>\$ 0</b>	<b>\$ 24,500</b>	<b>\$ 0</b>	<b>0.0%</b>	<b>17,539</b>	<b>15,067</b>	<b>13,290</b>
<b>TOTAL BOARD OF EDUCATION</b>			<b>\$ 99,850</b>	<b>\$ 100,525</b>	<b>\$ 675</b>	<b>0.7%</b>	<b>\$ 0</b>	<b>\$ 100,525</b>	<b>\$ 675</b>	<b>0.7%</b>	<b>73,687</b>	<b>137,276</b>	<b>115,765</b>

**PUSH AHEAD VARIANCES - cost of maintaining existing programs and services**  
Salary increase

**NEW CONSIDERATIONS:**

IRVINGTON UNION FREE SCHOOL DISTRICT  
Proposed Budget 2025-26  
CHIEF SCHOOL ADMINISTRATOR

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2024-25 APPROVED BUDGET</u>	<u>2025-26 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2025-26 NEW BUDGET CONSIDERATIONS</u>	<u>2025-26 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2022-23 ACTUAL</u>	<u>2022-23 ACTUAL</u>	<u>2021-22 ACTUAL</u>
<b><u>1240 Chief School Administrator</u></b>													
150/160	Salary	2.0	375,537	390,705	15,168	4.0%	-	390,705	15,168	4.0%	493,745	363,045	359,691
200	Equipment		0		0	0.0%	-	0	0	0.0%	0	0	0
400	Other Expense		25,700	25,700	0	0.0%	-	25,700	0	0.0%	8,316	24,630	18,510
450	Supplies		5,250	5,250	0	0.0%	-	5,250	0	0.0%	2,593	4,129	2,742
<b>TOTAL CHIEF SCHOOL ADMINISTRATOR</b>			<b>\$ 406,487</b>	<b>\$ 421,655</b>	<b>\$ 15,168</b>	<b>3.7%</b>	<b>\$ 0</b>	<b>\$ 421,655</b>	<b>\$ 15,168</b>	<b>3.7%</b>	<b>504,654</b>	<b>391,804</b>	<b>380,943</b>

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

**NEW CONSIDERATIONS:**

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2025-26**

**FINANCE**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<b>2024-25 APPROVED BUDGET</b>	<b>2025-26 PUSH AHEAD BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>	<b>2025-26 NEW BUDGET CONSIDERATIONS</b>	<b>2025-26 PROPOSED BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>	<b>2023-24 ACTUAL</b>	<b>2022-23 ACTUAL</b>	<b>2021-22 ACTUAL</b>
<b>1310 Business Administration</b>													
150/160	Salary	4.7	447,928	465,377	17,449	3.9%	-	465,377	17,449	3.9%	428,504	376,581	354,541
200	Equipment		0	0	0	0.0%	-	0	0	0.0%	0	0	0
400	Other Expense		77,850	77,850	0	0.0%	-	77,850	0	0.0%	55,227	41,023	55,731
450	Supplies		9,500	9,500	0	0.0%	-	9,500	0	0.0%	7,104	11,506	4,347
490	BOCES Services		96,694	105,450	8,756	9.1%	-	105,450	8,756	9.1%	98,738	111,996	96,949
	<b>Total Business Administration</b>		<b>\$ 631,972</b>	<b>\$ 658,177</b>	<b>\$ 26,205</b>	<b>4.1%</b>	<b>\$ 0</b>	<b>\$ 658,177</b>	<b>\$ 26,205</b>	<b>4.1%</b>	<b>589,573</b>	<b>541,106</b>	<b>511,568</b>
<b>1320 Auditing</b>													
400	External Auditor		38,000	38,000	0	0.0%	-	38,000	0	0.0%	35,500	31,500	32,000
401	Internal Auditor		30,000	20,000	(10,000)	-33.3%	-	20,000	(10,000)	-33.3%	15,000	15,000	15,000
402	Claims Auditor		12,000	13,000	1,000	8.3%	-	13,000	1,000	8.3%	10,080	9,900	9,600
	<b>Total Auditing</b>		<b>\$ 80,000</b>	<b>\$ 71,000</b>	<b>\$ (9,000)</b>	<b>-11.3%</b>	<b>\$ 0</b>	<b>\$ 71,000</b>	<b>\$ (9,000)</b>	<b>-11.3%</b>	<b>60,580</b>	<b>56,400</b>	<b>56,600</b>
<b>1325 Treasurer</b>													
160	Salary	1.0	144,763	154,125	9,362	6.5%	-	154,125	9,362	6.5%	139,888	132,441	120,090
450	Supplies		600	600	0	0.0%	-	600	0	0.0%	200	223	56
	<b>Total Treasurer</b>		<b>\$ 145,363</b>	<b>\$ 154,725</b>	<b>\$ 9,362</b>	<b>6.4%</b>	<b>\$ 0</b>	<b>\$ 154,725</b>	<b>\$ 9,362</b>	<b>6.4%</b>	<b>140,088</b>	<b>132,664</b>	<b>120,146</b>
	<b>TOTAL FINANCE</b>		<b>\$ 857,335</b>	<b>\$ 883,902</b>	<b>\$ 26,567</b>	<b>3.1%</b>	<b>\$ 0</b>	<b>\$ 883,902</b>	<b>\$ 26,567</b>	<b>3.1%</b>	<b>790,241</b>	<b>730,170</b>	<b>688,314</b>

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

BOCES increase represents current subscriptions  
Auditing services reduced to reflect recent spending trend

**NEW CONSIDERATIONS:**

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2025-26**  
**LEGAL/HR/PUBLIC INFO**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2024-25 APPROVED BUDGET</u>	<u>2025-26 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2025-26 NEW BUDGET CONSIDERATIONS</u>	<u>2025-26 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2023-24 ACTUAL</u>	<u>2022-23 ACTUAL</u>	<u>2021-22 ACTUAL</u>
<b><u>1420 Legal</u></b>													
400	Other Expense		428,600	419,365	(9,235)	-2.2%	-	419,365	(9,235)	-2.2%	381,302	226,514	269,863
490	BOCES - Hearing Officer		500	500	0	0.0%	-	500	0	0.0%	330	330	330
	<b>Total Legal</b>		<b>\$ 429,100</b>	<b>\$ 419,865</b>	<b>\$ (9,235)</b>	<b>-2.2%</b>	<b>\$ 0</b>	<b>\$ 419,865</b>	<b>\$ (9,235)</b>	<b>-2.2%</b>	<b>381,632</b>	<b>226,844</b>	<b>270,193</b>
<b><u>1430 Personnel</u></b>													
160	Salary	1.0	93,157	98,825	5,668	6.1%	-	98,825	5,668	6.1%	90,100	87,044	81,502
400	Other Expense		31,200	30,800	(400)	-1.3%		30,800	(400)	-1.3%	37,303	5,640	2,532
450	Supplies		1,500	2,000	500	33.3%	-	2,000	500	33.3%	1,011	685	935
490	BOCES/Recruitment		39,005	37,980	(1,025)	-2.6%	-	37,980	(1,025)	-2.6%	21,231	22,745	20,859
	<b>Total Personnel</b>		<b>\$ 164,862</b>	<b>\$ 169,605</b>	<b>\$ 4,743</b>	<b>2.9%</b>	<b>\$ 0</b>	<b>\$ 169,605</b>	<b>\$ 4,743</b>	<b>2.9%</b>	<b>149,645</b>	<b>116,114</b>	<b>105,828</b>
<b><u>1480 Public Information</u></b>													
400	Other Expense		34,023	38,000	3,977	11.7%	0	38,000	3,977	11.7%	18,208	8,057	10,438
450	Supplies		1,000	1,000	-	0.0%	-	1,000	0	100.0%	560	325	245
490	BOCES Services		120,577	117,236	(3,341)	-2.8%	-	117,236	(3,341)	-2.8%	63,639	90,769	73,718
	<b>Total Public Information</b>		<b>\$ 155,600</b>	<b>\$ 156,236</b>	<b>\$ 636</b>	<b>0.4%</b>	<b>\$ 0</b>	<b>\$ 156,236</b>	<b>\$ 636</b>	<b>0.4%</b>	<b>82,407</b>	<b>99,151</b>	<b>84,401</b>
	<b>TOTAL STAFF</b>		<b>\$ 749,562</b>	<b>\$ 745,706</b>	<b>\$ (3,856)</b>	<b>-0.5%</b>	<b>\$ 0</b>	<b>\$ 745,706</b>	<b>\$ (3,856)</b>	<b>-0.5%</b>	<b>613,684</b>	<b>442,109</b>	<b>460,422</b>

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

Legal expense reduced to reflect current spending trends

1480.400 includes website and translation costs

**NEW CONSIDERATIONS:**

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2025-26**

**OPERATIONS AND MAINTENANCE**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>FTE</b>	<b>2024-25 APPROVED BUDGET</b>	<b>2025-26 PUSH AHEAD BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>	<b>2025-26 NEW BUDGET CONSIDERATIONS</b>	<b>2025-26 PROPOSED BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>	<b>2023-24 ACTUAL</b>	<b>2022-23 ACTUAL</b>	<b>2021-22 ACTUAL</b>
<b>1620 Operations</b>													
160	Custodial Staff	27.0	2,248,233	2,251,829	3,596	0.2%	-	2,251,829	\$ 3,596	0.2%	2,082,403	2,037,808	2,075,159
200	Equipment		30,000	5,545	(24,455)	-81.5%	10,825	16,370	(13,630)	-45.4%	27,212	0	0
400	Other Expense - Daily operations		96,650	104,800	8,150	8.4%	-	104,800	8,150	8.4%	50,505	47,127	47,334
410	Building Security Services		368,150	380,000	11,850	3.2%	-	380,000	11,850	3.2%	308,267	297,694	248,378
420	Utilities		1,238,490	1,234,725	(3,765)	-0.3%	-	1,234,725	(3,765)	-0.3%	933,589	924,898	1,049,197
450	Supplies-Custodial. Operations		242,500	268,000	25,500	10.5%	-	268,000	25,500	10.5%	301,097	174,450	135,383
490	BOCES		131,825	129,230	(2,595)	-2.0%	-	129,230	(2,595)	-2.0%	110,451	122,417	122,583
<b>SUB-TOTAL OPERATIONS</b>			<b>\$ 4,355,848</b>	<b>\$ 4,374,129</b>	<b>\$ 18,281</b>	<b>0.4%</b>	<b>\$ 10,825</b>	<b>\$ 4,384,954</b>	<b>\$ 29,106</b>	<b>0.7%</b>	<b>3,813,524</b>	<b>3,604,394</b>	<b>3,678,034</b>
<b>1621 Maintenance</b>													
160	Maintenance Staff	3.0	249,836	272,131	22,295	8.9%	-	272,131	22,295	8.9%	253,918	238,478	226,085
200	Equipment		57,500	100,625	43,125	75.0%	20,645	121,270	63,770	487.4%	31,607	33,662	56,092
400	Building Repairs/Improvements		566,566	239,245	(327,321)	-57.8%	306,900	546,145	(20,421)	-3.6%	310,760	307,986	192,715
400	Contractual Maintenance Services		401,000	465,000	64,000	16.0%	-	465,000	64,000	16.0%	285,638	292,545	183,532
400	Architect/Engineering Fees		25,000	50,000	25,000	100.0%	-	50,000	25,000	100.0%	18,160	10,012	26,380
400	Maintenance Inspections		64,400	75,500	11,100	17.2%	-	75,500	11,100	17.2%	44,934	33,292	32,776
450	Supplies, Maintenance		102,080	116,900	14,820	14.5%	-	116,900	14,820	14.5%	135,390	56,368	50,513
<b>SUB-TOTAL MAINTENANCE</b>			<b>\$ 1,471,839</b>	<b>\$ 1,319,401</b>	<b>\$ (152,438)</b>	<b>-10.4%</b>	<b>\$ 327,545</b>	<b>\$ 1,646,946</b>	<b>\$ 180,564</b>	<b>11.9%</b>	<b>1,080,407</b>	<b>972,343</b>	<b>768,093</b>
<b>TOTAL OPERATIONS AND MAINTENANCE</b>			<b>\$ 5,827,687</b>	<b>\$ 5,693,530</b>	<b>\$ (134,157)</b>	<b>-2.3%</b>	<b>\$ 338,370</b>	<b>\$ 6,031,900</b>	<b>\$ 204,213</b>	<b>3.5%</b>	<b>4,893,931</b>	<b>4,576,737</b>	<b>4,446,127</b>

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

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

Maintenance Staff salary line includes increased need for OT for building issues, offset saving for contractors  
Maintenance Equipment includes a riding tractor with plow and an emergency allowance  
Building Repairs/Improvements is returned to previous years spending without new considerations.  
Projects include floor/tile replacement, playground, boiler tube replacements, brick repair, door replacements, HVAC control upgrades, bathroom upgrades and various painting projects  
Contractual Maintenance is increased due to need to maintain playground surfaces, rain gutter cleaning and repairs to aging HVAC equipment  
Maintenance supplies reflect in house maintenance projects and price increases experienced  
Maintenance Inspections - increased fitness room testing

**NEW BUDGET CONSIDERATIONS**

Equipment: Floor Burnisher, John Deere Gator, Pallette Jack

Various improvement projects if funds allow

IRVINGTON UNION FREE SCHOOL DISTRICT  
Proposed Budget 2025-26  
MESSENGER AND MAILING

<u>CODE</u>	<u>DESCRIPTION</u>	2024-25 APPROVED BUDGET	2025-26 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2025-26 NEW BUDGET CONSIDERATIONS	2025-26 PROPOSED BUDGET	CHANGE	% VARIANCE	2023-24 ACTUAL	2022-23 ACTUAL	2021-22 ACTUAL
<b>1670 Messenger and Mailing</b>												
190	Salaries Messenger	20,000	21,000	1,000	5.0%	-	21,000	1,000	5.0%	16,945	14,224	17,939
400	Other Expense - Postage	21,000	20,000	(1,000)	-4.8%	-	20,000	(1,000)	-4.8%	11,680	11,994	11,870
401	Rental of Machines	3,000	7,500	4,500	150.0%	-	7,500	4,500	150.0%	2,601	4,209	4,209
409	Mail Permits	750	500	(250)	-33.3%	-	500	(250)	-33.3%	320	290	265
450	Supplies	4,000	4,000	0	0.0%	-	4,000	0	0.0%	518	66	508
<b>TOTAL MESSENGER &amp; MAILING</b>		<u>\$ 48,750</u>	<u>\$ 53,000</u>	<u>4,250</u>	<u>8.7%</u>	<u>\$ 0</u>	<u>\$ 53,000</u>	<u>\$ 4,250</u>	<u>8.7%</u>	<u>32,064</u>	<u>30,783</u>	<u>34,791</u>

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

Will need to obtain new mail machine lease due to postal requirements

**NEW BUDGET CONSIDERATIONS**

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2025-26**

**CENTRAL DATA PROCESSING**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2024-25 APPROVED BUDGET</u>	<u>2025-26 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2025-26 NEW BUDGET CONSIDERATIONS</u>	<u>2025-26 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2023-24 ACTUAL</u>	<u>2022-23 ACTUAL</u>	<u>2021-22 ACTUAL</u>
<b><u>1680 Central Data Processing</u></b>												
200	Equipment	82,500	120,000	37,500	45.5%		120,000	37,500	45.5%	97,310	129,513	67,764
400	Other Expense	543,933	529,879	(14,054)	-2.6%		529,879	(14,054)	-2.6%	525,428	516,102	392,104
450	Supplies	15,000	28,000	13,000	86.7%		28,000	13,000	86.7%	35,189	62,457	72,417
490	BOCES services	245,332	232,415	(12,917)	-5.3%		232,415	(12,917)	-5.3%	250,295	155,646	144,122
<b>TOTAL CENTRAL DATA PROCESSING</b>		<b>\$ 886,765</b>	<b>\$ 910,294</b>	<b>\$ 23,529</b>	<b>2.7%</b>	<b>\$ 0</b>	<b>\$ 910,294</b>	<b>\$ 23,529</b>	<b>2.7%</b>	<b>908,222</b>	<b>863,718</b>	<b>676,407</b>

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

Equipment includes replacements of 8 servers and 40 wireless access points

**NEW CONSIDERATIONS**



**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2025-26**  
**SPECIAL ITEMS**

<u>CODE</u>	<u>DESCRIPTION</u>	2024-25 APPROVED BUDGET	2025-26 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2025-26 NEW BUDGET CONSIDERATIONS	2025-26 PROPOSED BUDGET	CHANGE	% VARIANCE	2023-24 ACTUAL	2022-23 ACTUAL	2021-22 ACTUAL
<b>1900 SPECIAL ITEMS</b>												
1910.400	Insurance - NYSIR/Stud Acc	339,000	360,000	21,000	6.2%		360,000	21,000	6.2%	261,074	232,794	234,489
1930.400	Judgements/Claims	0	0	0	0.0%		0	0	0.0%	600,000		
1950.400	North Yonkers Sewer Tax	60,000	60,000	0	0.0%		60,000	0	0.0%	33,020	32,649	26,717
1964.400	Refund of Property Taxes	50,000	50,000	0	0.0%		50,000	0	0.0%	233,379	1,382,667	1,066,471
1981.490	BOCES Charge - Administration	269,482	272,190	2,708	1.0%		272,190	2,708	1.0%	263,384	252,395	246,132
1981.490	BOCES Charge - Capital	54,938	55,426	488	0.9%		55,426	488	0.9%	53,279	55,109	54,146
<b>TOTAL SPECIAL ITEMS</b>		<b>\$ 773,420</b>	<b>\$ 797,616</b>	<b>24,196</b>	<b>3.1%</b>	<b>\$ 0</b>	<b>\$ 797,616</b>	<b>\$ 24,196</b>	<b>3.1%</b>	<b>1,444,136</b>	<b>1,955,614</b>	<b>1,627,955</b>

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

Increased insurance costs due to coverage increases/regional environmental events  
Recode of student accident insurance from 2110 code in 24-25 budget

**NEW CONSIDERATIONS**

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2025-26**

**TRANSPORTATION**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2024-25 APPROVED BUDGET</u>	<u>2025-26 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2025-26 NEW BUDGET CONSIDERATIONS</u>	<u>2025-26 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2023-24 ACTUAL</u>	<u>2022-23 ACTUAL</u>	<u>2021-22 ACTUAL</u>
<b>5510 Transportation Services</b>													
150	Transportation Director	0.30	66,935	70,300	3,365	5.0%	-	70,300	3,365	5.0%	65,226	62,739	60,592
400	Transportation Coordinator		129,893	136,200	6,307	4.9%		136,200	6,307	4.9%	124,571	117,419	99,108
	<b>Total Transportation Services</b>		<b>\$ 196,828</b>	<b>\$ 206,500</b>	<b>\$ 9,672</b>	<b>4.9%</b>	<b>\$ 0</b>	<b>\$ 206,500</b>	<b>\$ 9,672</b>	<b>4.9%</b>	<b>189,797</b>	<b>180,158</b>	<b>159,700</b>
<b>5540.400 Private Carrier Contracts</b>													
400.00	Transportation - In-District		1,464,568	1,340,000	(124,568)	-8.5%	-	1,340,000	-124,568	-8.5%	1,371,304	1,099,865	901,854
400.01	Transportation - Private schools		654,792	637,000	(17,792)	-2.7%	-	637,000	-17,792	-2.7%	690,047	535,347	477,936
400.04	Transportation - Occ. Educ.		44,121	56,500	12,379	28.1%	-	56,500	12,379	28.1%	47,423	18,692	46,204
400.04	Transportation - Special Education		836,973	1,362,000	525,027	62.7%	-	1,362,000	525,027	62.7%	728,507	732,573	565,628
402	Transportation - Athletic/Field trips		328,979	395,725	66,746	20.3%		395,725	66,746	20.3%	232,356	253,278	183,556
	<b>Total Private Carrier Services</b>		<b>\$ 3,329,433</b>	<b>\$ 3,791,225</b>	<b>\$ 461,792</b>	<b>13.9%</b>	<b>\$ -</b>	<b>\$ 3,791,225</b>	<b>\$ 461,792</b>	<b>13.9%</b>	<b>3,069,637</b>	<b>2,639,755</b>	<b>2,175,178</b>
	<b>TOTAL PUPIL TRANSPORTATION</b>		<b>\$ 3,526,261</b>	<b>\$ 3,997,725</b>	<b>\$ 471,464</b>	<b>13.4%</b>	<b>\$ -</b>	<b>\$ 3,997,725</b>	<b>\$ 471,464</b>	<b>13.4%</b>	<b>3,259,434</b>	<b>2,819,913</b>	<b>2,334,878</b>

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

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

Expect Transportation CPI increase of ~4%

Current costs are higher than previous year. Timing of school start times makes ride sharing difficult

**NEW CONSIDERATIONS**

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2025-26**

**DEBT SERVICE**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2024-25 APPROVED BUDGET</u>	<u>2025-26 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2025-26 NEW BUDGET CONSIDERATIONS</u>	<u>2025-26 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2023-24 ACTUAL</u>	<u>2022-23 ACTUAL</u>	<u>2021-22 ACTUAL</u>
9711.600	Serial Bonds - Principal	2,590,000	2,688,000	98,000	3.8%	-	2,688,000	98,000	3.8%	2,635,000	2,650,000	3,360,000
9711.700	Serial Bonds - Interest	956,606	850,956	(105,650)	-11.0%	-	850,956	(105,650)	-11.0%	1,075,931	1,453,783	773,956
9731.600	B.A.N. Principal	0		-	0.0%	-	0	0	0.0%			
9731.700	B.A.N. Interest	0		0	0.0%	-	0	0	0.0%			48,050
9785.600	Lease Purchase Principal	0		0	0.0%	-	0	0	0.0%			
9785.700	Lease Purchase Interest	0		0	0.0%	-	0	0	0.0%			
<b>TOTAL DEBT SERVICE</b>		<b>\$ 3,546,606</b>	<b>\$ 3,538,956</b>	<b>\$ (7,650)</b>	<b>-0.2%</b>	<b>\$ 0</b>	<b>\$ 3,538,956</b>	<b>\$ (7,650)</b>	<b>-0.22%</b>	<b>3,710,931</b>	<b>4,103,783</b>	<b>4,182,006</b>

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

Based on debt schedules for current bonds outstanding

**NEW CONSIDERATIONS**

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2025-26**

**INTERFUND TRANSFER**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2024-25 APPROVED BUDGET</u>	<u>2025-26 PUSH AHEAD</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2025-26 NEW BUDGET CONSIDERATIONS</u>	<u>2025-26 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2023-24 ACTUAL</u>	<u>2022-23 ACTUAL</u>	<u>2021-22 ACTUAL</u>
9901.950	Transfer to Special Aid Fund	75,000	80,000	5,000	6.7%	-	80,000	5,000	6.7%	75,960	56,957	67,871
9950.900	Transfer to Capital Fund	0	0	-	0.0%		0	-		0	100,000	100,000
	<b>TOTAL Interfund Transfer</b>	<u><u>\$ 75,000</u></u>	<u><u>\$ 80,000</u></u>	<u><u>\$ 5,000</u></u>	<u><u>6.7%</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 80,000</u></u>	<u><u>\$ 5,000</u></u>	<u><u>6.7%</u></u>	<u><u>75,960</u></u>	<u><u>156,957</u></u>	<u><u>167,871</u></u>

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

Transfer to Special Aid fund to record district 20% share of providing summer Special Ed services  
Student placement can vary year to year.

**NEW CONSIDERATIONS**