

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget Summary 2022-23**

| <b>CODE</b>         | <b>DESCRIPTION</b>            | <b>2021-22<br/>APPROVED<br/>BUDGET</b> | <b>2022-23<br/>PUSH AHEAD<br/>BUDGET</b> | <b>CHANGE</b>             | <b>%<br/>VARIANCE</b> | <b>2022-23<br/>NEW BUDGET<br/>CONSIDERATIONS</b> | <b>2022-23<br/>PROPOSED<br/>BUDGET</b> | <b>TOTAL<br/>CHANGE</b> | <b>% VARIANCE</b>   |
|---------------------|-------------------------------|----------------------------------------|------------------------------------------|---------------------------|-----------------------|--------------------------------------------------|----------------------------------------|-------------------------|---------------------|
| 1000                | Board of Education            | 134,570                                | 162,125                                  | 27,555                    | 20.5%                 | 0                                                | 162,125                                | 27,555                  | 20.5%               |
| 1200                | Chief School Admin.           | 379,736                                | 387,045                                  | 7,309                     | 1.9%                  | 0                                                | 387,045                                | 7,309                   | 1.9%                |
| 1300                | Finance                       | 674,598                                | 726,364                                  | 51,766                    | 7.7%                  | 0                                                | 726,364                                | 51,766                  | 7.7%                |
| 1400                | Staff                         | 563,422                                | 646,051                                  | 82,629                    | 14.7%                 | 0                                                | 646,051                                | 82,629                  | 14.7%               |
| 1600                | Operation & Maint             | 4,554,210                              | 4,913,985                                | 359,775                   | 7.9%                  | 8,000                                            | 4,921,985                              | 367,775                 | 8.1%                |
| 1670                | Messenger/Mailing             | 44,360                                 | 45,860                                   | 1,500                     | 3.4%                  | 0                                                | 45,860                                 | 1,500                   | 3.4%                |
| 1680                | Central Data Processing       | 622,696                                | 741,259                                  | 118,563                   | 19.0%                 | -                                                | 741,259                                | 118,563                 | 19.0%               |
| 1900                | Special Items                 | 640,278                                | 672,504                                  | 32,226                    | 5.0%                  | 0                                                | 672,504                                | 32,226                  | 5.0%                |
| 2000                | Curr Dev & Supervision        | 2,129,211                              | 2,154,380                                | 25,169                    | 1.2%                  | -                                                | 2,154,380                              | 25,169                  | 1.2%                |
| 2110                | General Education Instruction | 18,863,249                             | 18,946,971                               | 83,722                    | 0.4%                  | 160,500                                          | 19,107,471                             | 244,222                 | 1.3%                |
| 2250                | Special Education Instruction | 9,369,172                              | 9,535,668                                | 166,496                   | 1.8%                  | 85,000                                           | 9,620,668                              | 251,496                 | 2.7%                |
| 2280                | Occupational Education        | 103,358                                | 173,980                                  | 70,622                    | 68.3%                 | -                                                | 173,980                                | 70,622                  | 68.3%               |
| 2610                | Library                       | 639,024                                | 667,046                                  | 28,022                    | 4.4%                  | -                                                | 667,046                                | 28,022                  | 4.4%                |
| 2630                | Instructional Tech            | 1,342,758                              | 1,386,081                                | 43,323                    | 3.2%                  | 30,000                                           | 1,416,081                              | 73,323                  | 5.5%                |
| 2800                | Pupil Personnel Svcs          | 1,684,541                              | 1,753,162                                | 68,621                    | 4.1%                  | 12,000                                           | 1,765,162                              | 80,621                  | 4.8%                |
| 2810                | Guidance                      | 918,305                                | 963,469                                  | 45,164                    | 4.9%                  | 85,000                                           | 1,048,469                              | 130,164                 | 14.2%               |
| 2850                | Co-Curricular                 | 201,020                                | 215,935                                  | 14,915                    | 7.4%                  | 3,000                                            | 218,935                                | 17,915                  | 8.9%                |
| 2855                | Interscholastic               | 942,363                                | 995,207                                  | 52,844                    | 5.6%                  | 5,500                                            | 1,000,707                              | 58,344                  | 6.2%                |
| 5500                | Transportation                | 2,704,485                              | 2,607,625                                | (96,860)                  | -3.6%                 | 0                                                | 2,607,625                              | (96,860)                | -3.6%               |
| 9000                | Employee Benefits             | 15,486,387                             | 15,895,860                               | 409,473                   | 2.6%                  | 198,473                                          | 16,094,333                             | 607,946                 | 3.9%                |
| 9700                | Debt Service                  | 4,193,957                              | 4,103,763                                | (90,194)                  | -2.2%                 | -                                                | 4,103,763                              | (90,194)                | -2.2%               |
| 9900                | Interfund Transfers           | 170,000                                | 170,000                                  | 0                         | (170,000)             | 0                                                | 170,000                                | 0                       | 0.0%                |
| <b>TOTAL BUDGET</b> |                               | <u><u>\$66,361,700</u></u>             | <u><u>\$67,864,340</u></u>               | <u><u>\$1,502,641</u></u> | <u><u>2.3%</u></u>    | <u><u>\$587,473</u></u>                          | <u><u>\$68,451,813</u></u>             | <u><u>2,090,114</u></u> | <u><u>3.15%</u></u> |
| Revenue             |                               |                                        |                                          |                           |                       |                                                  | <u><u>\$68,451,813</u></u>             |                         |                     |
| Over/Under          |                               |                                        |                                          |                           |                       |                                                  | <u><u>\$0</u></u>                      |                         |                     |

IRVINGTON UNION FREE SCHOOL DISTRICT  
Proposed Budget 2022-23  
BOARD OF EDUCATION

| CODE                            | DESCRIPTION                     | FTE | 2021-22<br>APPROVED<br>BUDGET | 2022-23<br>PUSH<br>AHEAD<br>BUDGET | CHANGE           | %<br>VARIANCE | 2022-23<br>NEW BUDGET<br>CONSIDERATIONS | 2022-23<br>PROPOSED<br>BUDGET | CHANGE           | %<br>VARIANCE | 2020-21<br>ACTUAL | 2019-20<br>ACTUAL | 2018-19<br>ACTUAL |
|---------------------------------|---------------------------------|-----|-------------------------------|------------------------------------|------------------|---------------|-----------------------------------------|-------------------------------|------------------|---------------|-------------------|-------------------|-------------------|
| <b>1010 Board of Education</b>  |                                 |     |                               |                                    |                  |               |                                         |                               |                  |               |                   |                   |                   |
| 400                             | Other Expense                   |     | 38,000                        | 38,000                             | -                | 0.0%          | -                                       | 38,000                        | 0                | 0.0%          | 23,484            | 22,676            | 47,935            |
| 450                             | Supplies                        |     | 2,295                         | 3,000                              | 705              | 30.7%         | -                                       | 3,000                         | 705              | 30.7%         | 1,345             | 469               | 1,271             |
| 490                             | BOCES                           |     | 11,275                        | 11,275                             | -                | 0.0%          | -                                       | 11,275                        | 0                |               | 10,785            | 10,750            | 10,711            |
|                                 | <b>Total Board of Education</b> |     | <b>\$ 51,570</b>              | <b>\$ 52,275</b>                   | <b>\$ 705</b>    | <b>1.4%</b>   | <b>\$ 0</b>                             | <b>\$ 52,275</b>              | <b>\$ 705</b>    | <b>1.4%</b>   | <b>35,614</b>     | <b>33,895</b>     | <b>59,917</b>     |
| <b>1040 District Clerk</b>      |                                 |     |                               |                                    |                  |               |                                         |                               |                  |               |                   |                   |                   |
| 160                             | Salary                          | .6  | 43,950                        | 70,000                             | 26,050           | 59.3%         | -                                       | 70,000                        | 26,050           | 59.3%         | 41,622            | 44,126            | 51,313            |
| 400                             | Other Expense                   |     | 9,500                         | 9,000                              | (500)            | -5.3%         | -                                       | 9,000                         | (500)            | -5.3%         | 3,748             | 1,270             | 817               |
| 450                             | Supplies                        |     | 1,800                         | 1,900                              | 100              | 5.6%          | -                                       | 1,900                         | 100              | 5.6%          | 619               | 301               | 662               |
|                                 | <b>Total District Clerk</b>     |     | <b>\$ 55,250</b>              | <b>\$ 80,900</b>                   | <b>\$ 25,650</b> | <b>46.4%</b>  | <b>\$ 0</b>                             | <b>\$ 80,900</b>              | <b>\$ 25,650</b> | <b>46.4%</b>  | <b>45,989</b>     | <b>45,697</b>     | <b>52,792</b>     |
| <b>1060 District Meeting</b>    |                                 |     |                               |                                    |                  |               |                                         |                               |                  |               |                   |                   |                   |
| 400                             | Other Expense                   |     | 18,000                        | 19,000                             | 1,000            | 5.6%          | -                                       | 19,000                        | 1,000            | 5.6%          | 13,732            | 14,075            | 16,598            |
| 450                             | Supplies                        |     | 2,600                         | 2,650                              | 50               | 1.9%          | -                                       | 2,650                         | 50               | 1.9%          | 354               | 804               | 751               |
| 490                             | BOCES                           |     | 7,150                         | 7,300                              | 150              | 2.1%          | -                                       | 7,300                         | 150              | 2.1%          | 7,010             |                   |                   |
|                                 | <b>Total District Meeting</b>   |     | <b>\$ 27,750</b>              | <b>\$ 28,950</b>                   | <b>\$ 1,200</b>  | <b>4.3%</b>   | <b>\$ 0</b>                             | <b>\$ 28,950</b>              | <b>\$ 1,200</b>  | <b>4.3%</b>   | <b>21,096</b>     | <b>14,879</b>     | <b>17,349</b>     |
| <b>TOTAL BOARD OF EDUCATION</b> |                                 |     | <b>\$ 134,570</b>             | <b>\$ 162,125</b>                  | <b>\$ 27,555</b> | <b>20.5%</b>  | <b>\$ 0</b>                             | <b>\$ 162,125</b>             | <b>\$ 27,555</b> | <b>20.5%</b>  | <b>102,699</b>    | <b>94,471</b>     | <b>130,058</b>    |

**PUSH AHEAD VARIANCES - cost of maintaining existing programs and services**  
Full time District clerk versus part time

**NEW CONSIDERATIONS:**

IRVINGTON UNION FREE SCHOOL DISTRICT  
Proposed Budget 2022-23  
CHIEF SCHOOL ADMINISTRATOR

| <u>CODE</u>                                   | <u>DESCRIPTION</u> | <u>FTE</u> | <u>2021-22<br/>APPROVED<br/>BUDGET</u> | <u>2022-23<br/>PUSH<br/>AHEAD<br/>BUDGET</u> | <u>CHANGE</u>   | <u>%<br/>VARIANCE</u> | <u>2022-23<br/>NEW BUDGET<br/>CONSIDERATIONS</u> | <u>2022-23<br/>PROPOSED<br/>BUDGET</u> | <u>CHANGE</u>   | <u>%<br/>VARIANCE</u> | <u>2020-21<br/>ACTUAL</u> | <u>2019-20<br/>ACTUAL</u> | <u>2018-19<br/>ACTUAL</u> |
|-----------------------------------------------|--------------------|------------|----------------------------------------|----------------------------------------------|-----------------|-----------------------|--------------------------------------------------|----------------------------------------|-----------------|-----------------------|---------------------------|---------------------------|---------------------------|
| <b><u>1240 Chief School Administrator</u></b> |                    |            |                                        |                                              |                 |                       |                                                  |                                        |                 |                       |                           |                           |                           |
| 150/160                                       | Salary             | 2.0        | 358,236                                | 361,545                                      | 3,309           | 0.9%                  | -                                                | 361,545                                | 3,309           | 0.9%                  | 352,251                   | 345,054                   | 339,289                   |
| 200                                           | Equipment          |            |                                        |                                              | 0               | 0.0%                  | -                                                | 0                                      | 0               | 0.0%                  | 0                         | 0                         | 0                         |
| 400                                           | Other Expense      |            | 17,000                                 | 20,700                                       | 3,700           | 21.8%                 | -                                                | 20,700                                 | 3,700           | 0.0%                  | 15,131                    | 15,649                    | 16,928                    |
| 450                                           | Supplies           |            | 4,500                                  | 4,800                                        | 300             | 6.7%                  | -                                                | 4,800                                  | 300             | 0.0%                  | 4,139                     | 3,275                     | 3,542                     |
| <b>TOTAL CHIEF SCHOOL ADMINISTRATOR</b>       |                    |            | <b>\$ 379,736</b>                      | <b>\$ 387,045</b>                            | <b>\$ 7,309</b> | <b>1.9%</b>           | <b>\$ 0</b>                                      | <b>\$ 387,045</b>                      | <b>\$ 7,309</b> | <b>1.9%</b>           | <b>371,521</b>            | <b>363,978</b>            | <b>359,759</b>            |

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW CONSIDERATIONS:

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2022-23**

**FINANCE**

| <b>CODE</b>                         | <b>DESCRIPTION</b>                   | <b>FTE</b> | <b>2021-22<br/>APPROVED<br/>BUDGET</b> | <b>2022-23<br/>PUSH AHEAD<br/>BUDGET</b> | <b>CHANGE</b> | <b>%<br/>VARIANCE</b> | <b>2022-23<br/>NEW BUDGET<br/>CONSIDERATIONS</b> | <b>2022-23<br/>PROPOSED<br/>BUDGET</b> | <b>CHANGE</b> | <b>%<br/>VARIANCE</b> | <b>2020-21<br/>ACTUAL</b> | <b>2019-20<br/>ACTUAL</b> | <b>2018-19<br/>ACTUAL</b> |
|-------------------------------------|--------------------------------------|------------|----------------------------------------|------------------------------------------|---------------|-----------------------|--------------------------------------------------|----------------------------------------|---------------|-----------------------|---------------------------|---------------------------|---------------------------|
| <b>1310 Business Administration</b> |                                      |            |                                        |                                          |               |                       |                                                  |                                        |               |                       |                           |                           |                           |
| 150/160                             | Salary                               | 3.7        | 347,411                                | 365,839                                  | 18,428        | 5.3%                  | -                                                | 365,839                                | 18,428        | 5.3%                  | 341,138                   | 328,631                   | 319,384                   |
| 200                                 | Equipment                            |            |                                        | 0                                        | 0             | 0.0%                  | -                                                | 0                                      | 0             | 0.0%                  | 0                         | 0                         | 0                         |
| 400                                 | Other Expense                        |            | 56,450                                 | 55,850                                   | (600)         | -1.1%                 | -                                                | 55,850                                 | (600)         | -1.1%                 | 48,347                    | 41,169                    | 36,400                    |
| 450                                 | Supplies                             |            | 8,647                                  | 8,650                                    | 3             | 0.0%                  | -                                                | 8,650                                  | 3             | 0.0%                  | 3,015                     | 3,896                     | 5,436                     |
| 490                                 | BOCES Services                       |            | 79,765                                 | 86,000                                   | 6,235         | 7.8%                  | -                                                | 86,000                                 | 6,235         | 7.8%                  | 88,297                    | 62,791                    | 61,828                    |
|                                     | <b>Total Business Administration</b> |            | \$ 492,273                             | \$ 516,339                               | \$ 24,066     | 4.9%                  | \$ 0                                             | \$ 516,339                             | \$ 24,066     | 4.9%                  | 480,797                   | 436,487                   | 423,048                   |
| <b>1320 Auditing</b>                |                                      |            |                                        |                                          |               |                       |                                                  |                                        |               |                       |                           |                           |                           |
| 400                                 | External Auditor                     |            | 38,000                                 | 38,000                                   | 0             | 0.0%                  | -                                                | 38,000                                 | 0             | 0.0%                  | 31,000                    | 31,000                    | 31,000                    |
| 401                                 | Internal Auditor                     |            | 30,000                                 | 30,000                                   | 0             | 0.0%                  | -                                                | 30,000                                 | 0             | 0.0%                  | 7,800                     | 0                         | 7,800                     |
| 402                                 | Claims Auditor                       |            | 8,700                                  | 9,900                                    | 1,200         | 13.8%                 | -                                                | 9,900                                  | 1,200         | 13.8%                 | 8,700                     | 8,250                     | 8,380                     |
|                                     | <b>Total Auditing</b>                |            | \$ 76,700                              | \$ 77,900                                | \$ 1,200      | 1.6%                  | \$ 0                                             | \$ 77,900                              | \$ 1,200      | 1.6%                  | 47,500                    | 39,250                    | 47,180                    |
| <b>1325 Treasurer</b>               |                                      |            |                                        |                                          |               |                       |                                                  |                                        |               |                       |                           |                           |                           |
| 160                                 | Salary                               | 1.0        | 105,375                                | 131,625                                  | 26,250        | 24.9%                 | -                                                | 131,625                                | 26,250        | 24.9%                 | 103,860                   | 101,400                   | 88,544                    |
| 450                                 | Supplies                             |            | 250                                    | 500                                      | 250           | 100.0%                | -                                                | 500                                    | 250           | 100.0%                | 0                         | 0                         | 104                       |
|                                     | <b>Total Treasurer</b>               |            | \$ 105,625                             | \$ 132,125                               | \$ 26,500     | 25.1%                 | \$ 0                                             | \$ 132,125                             | \$ 26,500     | 25.1%                 | 103,860                   | 101,400                   | 88,648                    |
|                                     | <b>TOTAL FINANCE</b>                 |            | \$ 674,598                             | \$ 726,364                               | \$ 51,766     | 7.7%                  | \$ 0                                             | \$ 726,364                             | \$ 51,766     | 7.7%                  | 632,157                   | 577,137                   | 558,876                   |

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

Increased responsibilities for Treasurer to School Business Administrator

**NEW CONSIDERATIONS:**

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2022-23**  
**LEGAL/HR/PUBLIC INFO**

| <u>CODE</u>                           | <u>DESCRIPTION</u>              | <u>FTE</u> | <u>2021-22<br/>APPROVED<br/>BUDGET</u> | <u>2022-23<br/>PUSH<br/>AHEAD<br/>BUDGET</u> | <u>CHANGE</u>    | <u>%<br/>VARIANCE</u> | <u>2022-23<br/>NEW BUDGET<br/>CONSIDERATIONS</u> | <u>2022-23<br/>PROPOSED<br/>BUDGET</u> | <u>CHANGE</u>    | <u>%<br/>VARIANCE</u> | <u>2020-21<br/>ACTUAL</u> | <u>2019-20<br/>ACTUAL</u> | <u>2018-19<br/>ACTUAL</u> |
|---------------------------------------|---------------------------------|------------|----------------------------------------|----------------------------------------------|------------------|-----------------------|--------------------------------------------------|----------------------------------------|------------------|-----------------------|---------------------------|---------------------------|---------------------------|
| <b><u>1420 Legal</u></b>              |                                 |            |                                        |                                              |                  |                       |                                                  |                                        |                  |                       |                           |                           |                           |
| 400                                   | Other Expense                   |            | 356,000                                | 412,250                                      | 56,250           | 15.8%                 | -                                                | 412,250                                | 56,250           | 15.8%                 | 361,478                   | 249,467                   | 327,652                   |
| 490                                   | BOCES - Hearing Officer         |            | 500                                    | 500                                          | 0                | 0.0%                  | -                                                | 500                                    | 0                | 0.0%                  | 330                       | 330                       | 0                         |
|                                       | <b>Total Legal</b>              |            | <b>\$ 356,500</b>                      | <b>\$ 412,750</b>                            | <b>\$ 56,250</b> | <b>15.8%</b>          | <b>\$ 0</b>                                      | <b>\$ 412,750</b>                      | <b>\$ 56,250</b> | <b>15.8%</b>          | <b>361,808</b>            | <b>249,797</b>            | <b>327,652</b>            |
| <b><u>1430 Personnel</u></b>          |                                 |            |                                        |                                              |                  |                       |                                                  |                                        |                  |                       |                           |                           |                           |
| 160                                   | Salary                          | 1.0        | 79,960                                 | 85,471                                       | 5,511            | 6.9%                  | -                                                | 85,471                                 | 5,511            | 6.9%                  | 77,367                    | 74,852                    | 73,058                    |
| 400                                   | Other Expense                   |            | 29,000                                 | 28,700                                       | (300)            | -1.0%                 | -                                                | 28,700                                 | (300)            | -1.0%                 | 8,041                     | 2,738                     | 4,035                     |
| 450                                   | Supplies                        |            | 1,000                                  | 1,000                                        | -                | 0.0%                  | -                                                | 1,000                                  | 0                | 0.0%                  | 676                       | 860                       | 1,269                     |
| 490                                   | BOCES/Recruitment               |            | 16,512                                 | 30,730                                       | 14,218           | 86.1%                 | -                                                | 30,730                                 | 14,218           | 86.1%                 | 19,433                    | 19,208                    | 14,714                    |
|                                       | <b>Total Personnel</b>          |            | <b>\$ 126,472</b>                      | <b>\$ 145,901</b>                            | <b>\$ 19,429</b> | <b>15.4%</b>          | <b>\$ 0</b>                                      | <b>\$ 145,901</b>                      | <b>\$ 19,429</b> | <b>15.4%</b>          | <b>105,517</b>            | <b>97,658</b>             | <b>93,076</b>             |
| <b><u>1480 Public Information</u></b> |                                 |            |                                        |                                              |                  |                       |                                                  |                                        |                  |                       |                           |                           |                           |
| 400                                   | Other Expense                   |            | 6,500                                  | 11,000                                       | 4,500            | 69.2%                 | -                                                | 11,000                                 | 4,500            | 69.2%                 | 19,357                    | 9,003                     | 9,227                     |
| 450                                   | Supplies                        |            | 2,250                                  | 2,250                                        | -                | 100.0%                | -                                                | 2,250                                  | 0                | 100.0%                | 715                       | 915                       | 25                        |
| 490                                   | BOCES Services                  |            | 71,700                                 | 74,150                                       | 2,450            | 3.4%                  | -                                                | 74,150                                 | 2,450            | 3.4%                  | 37,211                    | 51,992                    | 25,488                    |
|                                       | <b>Total Public Information</b> |            | <b>\$ 80,450</b>                       | <b>\$ 87,400</b>                             | <b>\$ 6,950</b>  | <b>8.6%</b>           | <b>\$ 0</b>                                      | <b>\$ 87,400</b>                       | <b>\$ 6,950</b>  | <b>8.6%</b>           | <b>57,283</b>             | <b>61,910</b>             | <b>34,740</b>             |
|                                       | <b>TOTAL STAFF</b>              |            | <b>\$ 563,422</b>                      | <b>\$ 646,051</b>                            | <b>\$ 82,629</b> | <b>14.7%</b>          | <b>\$ 0</b>                                      | <b>\$ 646,051</b>                      | <b>\$ 82,629</b> | <b>14.7%</b>          | <b>524,608</b>            | <b>409,365</b>            | <b>455,468</b>            |

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

Increased legal cost to defend Child Victim Act cases  
Added Employee Assistance Program - Personnel BOCES  
Added Records scanning fees - Personnel BOCES

**NEW CONSIDERATIONS:**

**IRVINGTON UNION FREE SCHOOL DISTRICT  
Proposed Budget 2022-23**

**OPERATIONS AND MAINTENANCE**

| <u>CODE</u>                             | <u>DESCRIPTION</u>               | <u>FTE</u> | <u>2021-22<br/>APPROVED<br/>BUDGET</u> | <u>2022-23<br/>PUSH AHEAD<br/>BUDGET</u> | <u>CHANGE</u>     | <u>%<br/>VARIANCE</u> | <u>2022-23<br/>NEW BUDGET<br/>CONSIDERATIONS</u> | <u>2022-23<br/>PROPOSED<br/>BUDGET</u> | <u>CHANGE</u>     | <u>%<br/>VARIANCE</u> | <u>2020-21<br/>ACTUAL</u> | <u>2019-20<br/>ACTUAL</u> | <u>2018-19<br/>ACTUAL</u> |
|-----------------------------------------|----------------------------------|------------|----------------------------------------|------------------------------------------|-------------------|-----------------------|--------------------------------------------------|----------------------------------------|-------------------|-----------------------|---------------------------|---------------------------|---------------------------|
| <b><u>1620 Operations</u></b>           |                                  |            |                                        |                                          |                   |                       |                                                  |                                        |                   |                       |                           |                           |                           |
| 160                                     | Custodial Staff                  | 26.0       | 2,030,000                              | 2,140,881                                | 110,881           | 5.5%                  | 8,000                                            | 2,148,881                              | \$ 118,881        | 5.9%                  | 1,974,271                 | 1,883,132                 | 1,862,460                 |
| 200                                     | Equipment                        |            | 5,000                                  | 12,000                                   | 7,000             | 140.0%                | -                                                | 12,000                                 | 7,000             | 140.0%                | 12,790                    | 23,113                    | 8,687                     |
| 400                                     | Other Expense - Daily operations |            | 81,700                                 | 86,950                                   | 5,250             | 6.4%                  | -                                                | 86,950                                 | 5,250             | 6.4%                  | 43,005                    | 30,013                    | 69,072                    |
| 410                                     | Building Security Services       |            | 312,042                                | 335,000                                  | 22,958            | 7.4%                  |                                                  | 335,000                                | 22,958            | 7.4%                  | 187,100                   | 173,224                   | 269,903                   |
| 420                                     | Utilities                        |            | 950,104                                | 1,077,004                                | 126,900           | 13.4%                 | -                                                | 1,077,004                              | 126,900           | 13.4%                 | 750,601                   | 590,479                   | 704,379                   |
| 450                                     | Supplies-Custodial. Operations   |            | 178,500                                | 204,750                                  | 26,250            | 14.7%                 |                                                  | 204,750                                | 26,250            | 14.7%                 | 337,650                   | 171,777                   | 122,272                   |
| 490                                     | BOCES                            |            | 120,900                                | 125,850                                  | 4,950             | 4.1%                  |                                                  | 125,850                                | 4,950             | 4.1%                  | 151,100                   | 59,466                    | 48,737                    |
| <b>SUB-TOTAL OPERATIONS</b>             |                                  |            | <b>\$ 3,678,246</b>                    | <b>\$ 3,982,435</b>                      | <b>\$ 304,189</b> | <b>8.3%</b>           | <b>\$ 8,000</b>                                  | <b>\$ 3,990,435</b>                    | <b>\$ 312,189</b> | <b>8.5%</b>           | <b>3,456,517</b>          | <b>2,931,204</b>          | <b>3,085,510</b>          |
| <b><u>1621 Maintenance</u></b>          |                                  |            |                                        |                                          |                   |                       |                                                  |                                        |                   |                       |                           |                           |                           |
| 160                                     | Maintenance Staff                | 3.0        | 224,543                                | 227,970                                  | 3,427             | 1.5%                  |                                                  | 227,970                                | 3,427             | 1.5%                  | 227,578                   | 216,308                   | 200,459                   |
| 200                                     | Equipment                        |            | 61,325                                 | 70,000                                   | 8,675             | 14.1%                 |                                                  | 70,000                                 | 8,675             | 0.0%                  | 0                         | 3,995                     | 0                         |
| 400                                     | Building Repairs/Improvements    |            | 207,526                                | 242,530                                  | 35,004            | 16.9%                 |                                                  | 242,530                                | 35,004            | 16.9%                 | 188,531                   | 277,332                   | 198,891                   |
| 400                                     | Contractual Maintenance Services |            | 237,770                                | 243,450                                  | 5,680             | 2.4%                  |                                                  | 243,450                                | 5,680             | 2.4%                  | 227,909                   | 203,277                   | 237,243                   |
| 400                                     | Architect Fees                   |            | 25,000                                 | 25,000                                   | 0                 | 0.0%                  |                                                  | 25,000                                 | 0                 | 0.0%                  | 21,005                    | 0                         | 34,341                    |
| 400                                     | Maintenance Inspections          |            | 48,800                                 | 50,800                                   | 2,000             | 4.1%                  |                                                  | 50,800                                 | 2,000             | 4.1%                  | 26,550                    | 12,638                    | 20,449                    |
| 450                                     | Supplies, Maintenance            |            | 71,000                                 | 71,800                                   | 800               | 1.1%                  | -                                                | 71,800                                 | 800               | 1.1%                  | 47,510                    | 45,875                    | 50,697                    |
| <b>SUB-TOTAL MAINTENANCE</b>            |                                  |            | <b>\$ 875,964</b>                      | <b>\$ 931,550</b>                        | <b>\$ 55,586</b>  | <b>6.3%</b>           | <b>\$ 0</b>                                      | <b>\$ 931,550</b>                      | <b>\$ 55,586</b>  | <b>6.3%</b>           | <b>739,083</b>            | <b>759,425</b>            | <b>742,080</b>            |
| <b>TOTAL OPERATIONS AND MAINTENANCE</b> |                                  |            | <b>\$ 4,554,210</b>                    | <b>\$ 4,913,985</b>                      | <b>\$ 359,775</b> | <b>7.9%</b>           | <b>\$ 8,000</b>                                  | <b>\$ 4,921,985</b>                    | <b>\$ 367,775</b> | <b>8.1%</b>           | <b>4,195,600</b>          | <b>3,690,629</b>          | <b>3,827,590</b>          |

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

Custodial salaries include reflection of overtime used to meet COVID needs  
Custodial equipment includes cost of kiosk for the Middle School school store and misc for equipment failures  
Custodial supplies includes COVID PPE and disinfectants  
Security supplies include camera replacements and card key system supplies  
Custodial Other, Security, Utilities reflect increased pricing due to inflation/supply issues

Maintenance Equipment includes replacement of aged pickup truck  
Maintenance Projects include playground mulch, painting projects, flooring repairs/replacement, door replacement

**NEW BUDGET CONSIDERATIONS**

Additional Custodian offset by reduction in Overtime

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2022-23**

**MESSENGER AND MAILING**

| <u>CODE</u>                          | <u>DESCRIPTION</u>      | <b>2021-22<br/>APPROVED<br/>BUDGET</b> | <b>2022-23<br/>PUSH<br/>AHEAD<br/>BUDGET</b> | <b>CHANGE</b> | <b>%<br/>VARIANCE</b> | <b>2022-23<br/>NEW BUDGET<br/>CONSIDERATIONS</b> | <b>2022-23<br/>PROPOSED<br/>BUDGET</b> | <b>CHANGE</b>   | <b>%<br/>VARIANCE</b> | <b>2020-21<br/>ACTUAL</b> | <b>2019-20<br/>ACTUAL</b> | <b>2018-19<br/>ACTUAL</b> |
|--------------------------------------|-------------------------|----------------------------------------|----------------------------------------------|---------------|-----------------------|--------------------------------------------------|----------------------------------------|-----------------|-----------------------|---------------------------|---------------------------|---------------------------|
| <b>1670 Messenger and Mailing</b>    |                         |                                        |                                              |               |                       |                                                  |                                        |                 |                       |                           |                           |                           |
| 190                                  | Salaries Messenger      | 17,000                                 | 18,500                                       | 1,500         | 8.8%                  | -                                                | 18,500                                 | 1,500           | 8.8%                  | 17,141                    | 15,792                    | 12,768                    |
| 400                                  | Other Expense - Postage | 20,000                                 | 20,000                                       | 0             | 0.0%                  | -                                                | 20,000                                 | 0               | 0.0%                  | 11,998                    | 12,405                    | 12,279                    |
| 401                                  | Rental of Machines      | 5,210                                  | 5,210                                        | -             | 0.0%                  | -                                                | 5,210                                  | -               | 0.0%                  | 4,209                     | 4,785                     | 6,516                     |
| 409                                  | Mail Permits            | 1,450                                  | 1,450                                        | 0             | 0.0%                  | -                                                | 1,450                                  | 0               | 0.0%                  | 245                       | 2,740                     | 160                       |
| 450                                  | Supplies                | 700                                    | 700                                          | 0             | 0.0%                  | -                                                | 700                                    | 0               | 0.0%                  | 63                        | 539                       | 682                       |
| <b>TOTAL MESSENGER &amp; MAILING</b> |                         | <b>\$ 44,360</b>                       | <b>\$ 45,860</b>                             | <b>1,500</b>  | <b>3.4%</b>           | <b>\$ 0</b>                                      | <b>\$ 45,860</b>                       | <b>\$ 1,500</b> | <b>3.4%</b>           | <b>33,657</b>             | <b>36,261</b>             | <b>32,405</b>             |

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW BUDGET CONSIDERATIONS

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2022-23**

**CENTRAL DATA PROCESSING**

| <u>CODE</u>                                | <u>DESCRIPTION</u> | <b>2021-22<br/>APPROVED<br/>BUDGET</b> | <b>2022-23<br/>PUSH AHEAD<br/>BUDGET</b> | <b>CHANGE</b>     | <b>%<br/>VARIANCE</b> | <b>2022-23<br/>NEW BUDGET<br/>CONSIDERATIONS</b> | <b>2022-23<br/>PROPOSED<br/>BUDGET</b> | <b>CHANGE</b>     | <b>%<br/>VARIANCE</b> | <b>2020-21<br/>ACTUAL</b> | <b>2019-20<br/>ACTUAL</b> | <b>2018-19<br/>ACTUAL</b> |
|--------------------------------------------|--------------------|----------------------------------------|------------------------------------------|-------------------|-----------------------|--------------------------------------------------|----------------------------------------|-------------------|-----------------------|---------------------------|---------------------------|---------------------------|
| <b><u>1680 Central Data Processing</u></b> |                    |                                        |                                          |                   |                       |                                                  |                                        |                   |                       |                           |                           |                           |
| 200                                        | Equipment          | 53,000                                 | 75,000                                   | 22,000            | 41.5%                 |                                                  | 75,000                                 | 22,000            | 41.5%                 | 117,733                   | 83,785                    | 89,611                    |
| 400                                        | Other Expense      | 349,915                                | 521,352                                  | 171,437           | 49.0%                 |                                                  | 521,352                                | 171,437           | 49.0%                 | 381,615                   | 288,861                   | 301,376                   |
| 450                                        | Supplies           | 79,468                                 | 1,000                                    | (78,468)          | -98.7%                |                                                  | 1,000                                  | (78,468)          | -98.7%                | 135,585                   | 2,795                     |                           |
| 490                                        | BOCES services     | 140,313                                | 143,907                                  | 3,594             | 2.6%                  |                                                  | 143,907                                | 3,594             | 2.6%                  | 134,549                   | 113,512                   | 124,889                   |
| <b>TOTAL CENTRAL DATA PROCESSING</b>       |                    | <b>\$ 622,696</b>                      | <b>\$ 741,259</b>                        | <b>\$ 118,563</b> | <b>19.0%</b>          | <b>\$ 0</b>                                      | <b>\$ 741,259</b>                      | <b>\$ 118,563</b> | <b>19.0%</b>          | <b>769,482</b>            | <b>488,953</b>            | <b>515,876</b>            |

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

Additional cost of network support

Additional cost of network software/virus protection

Equipment includes

Network switches - 10

Supplies include:

Battery backup replacements - 4

**NEW CONSIDERATIONS**

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2022-23**  
**SPECIAL ITEMS**

| <u>CODE</u>                | <u>DESCRIPTION</u>            | <u>2021-22<br/>APPROVED<br/>BUDGET</u> | <u>2022-23<br/>PUSH<br/>AHEAD<br/>BUDGET</u> | <u>CHANGE</u> | <u>%<br/>VARIANCE</u> | <u>2022-23<br/>NEW BUDGET<br/>CONSIDERATIONS</u> | <u>2022-23<br/>PROPOSED<br/>BUDGET</u> | <u>CHANGE</u>    | <u>%<br/>VARIANCE</u> | <u>2020-21<br/>ACTUAL</u> | <u>2019-20<br/>ACTUAL</u> | <u>2018-19<br/>ACTUAL</u> |
|----------------------------|-------------------------------|----------------------------------------|----------------------------------------------|---------------|-----------------------|--------------------------------------------------|----------------------------------------|------------------|-----------------------|---------------------------|---------------------------|---------------------------|
| <b>1900 SPECIAL ITEMS</b>  |                               |                                        |                                              |               |                       |                                                  |                                        |                  |                       |                           |                           |                           |
| 1910.400                   | Insurance - NYSIR             | 205,000                                | 230,000                                      | 25,000        | 12.2%                 |                                                  | 230,000                                | 25,000           | 12.2%                 | 206,435                   | 187,290                   | 179,389                   |
| 1950.400                   | North Yonkers Sewer Tax       | 60,000                                 | 60,000                                       | 0             | 0.0%                  |                                                  | 60,000                                 | 0                | 0.0%                  | 25,414                    | 29,112                    | 29,166                    |
| 1964.400                   | Refund of Property Taxes      | 75,000                                 | 75,000                                       | 0             | 0.0%                  |                                                  | 75,000                                 | 0                | 0.0%                  | 1,127,065                 | 958,626                   | 481,018                   |
| 1981.490                   | BOCES Charge - Administration | 246,132                                | 252,395                                      | 6,263         | 2.5%                  |                                                  | 252,395                                | 6,263            | 2.5%                  | 230,167                   | 218,279                   | 183,740                   |
| 1981.490                   | BOCES Charge - Capital        | 54,146                                 | 55,109                                       | 963           | 1.8%                  |                                                  | 55,109                                 | 963              | 1.8%                  | 54,770                    | 54,752                    | 52,559                    |
| <b>TOTAL SPECIAL ITEMS</b> |                               | <b>\$ 640,278</b>                      | <b>\$ 672,504</b>                            | <b>32,226</b> | <b>5.0%</b>           | <b>\$ 0</b>                                      | <b>\$ 672,504</b>                      | <b>\$ 32,226</b> | <b>5.0%</b>           | <b>1,643,851</b>          | <b>1,448,059</b>          | <b>925,872</b>            |

**PUSH AHEAD VARIANCES - cost of maintaining existing programs and services**  
Increased insurance costs due to CVA/cyber coverage increases

**NEW CONSIDERATIONS**

IRVINGTON UNION FREE SCHOOL DISTRICT  
Proposed Budget 2022-23  
INSTRUCTIONAL IMPROVEMENT / ADMINISTRATION

| CODE                                                    | DESCRIPTION                          | FTE | 2021-22<br>APPROVED<br>BUDGET | 2022-23<br>PUSH AHEAD<br>BUDGET | CHANGE           | %<br>VARIANCE | 2022-23<br>NEW BUDGET<br>CONSIDERATIONS | 2022-23<br>PROPOSED<br>BUDGET | CHANGE           | % VARIANCE  | 2020-21<br>ACTUAL | 2019-20<br>ACTUAL | 2018-19<br>ACTUAL |
|---------------------------------------------------------|--------------------------------------|-----|-------------------------------|---------------------------------|------------------|---------------|-----------------------------------------|-------------------------------|------------------|-------------|-------------------|-------------------|-------------------|
| <b>2010 Curriculum Development</b>                      |                                      |     |                               |                                 |                  |               |                                         |                               |                  |             |                   |                   |                   |
| 150/160                                                 | Administrative Salaries              | 2.0 | 273,523                       | 280,660                         | 7,137            | 2.6%          | 0                                       | 280,660                       | 7,137            | 2.6%        | 273,224           | 280,819           | 276,595           |
| 200                                                     | Equipment                            |     |                               |                                 | 0                | 0.0%          | 0                                       | 0                             | 0                | 0.0%        | 0                 | 0                 | 0                 |
| 400                                                     | Other & Curr.Improvement Plan        |     | 93,800                        | 93,800                          | 0                | 0.0%          | 0                                       | 93,800                        | 0                | 0.0%        | 49,876            | 24,622            | 17,490            |
| 401                                                     | Supt. Conference Days                |     |                               |                                 | 0                | 0.0%          | 0                                       | 0                             | 0                | 0.0%        |                   | 0                 | 0                 |
| 406                                                     | Tri-State Consortium                 |     |                               |                                 | 0                | 0.0%          | 0                                       | 0                             | 0                | 0.0%        |                   | 0                 | 9,500             |
| 450                                                     | Supplies                             |     | 8,000                         | 8,000                           | 0                | 0.0%          | 0                                       | 8,000                         | 0                | 0.0%        | 4,439             | 5,294             | 7,179             |
| 490                                                     | BOCES                                |     | 246,923                       | 247,500                         | 577              | 0.2%          | 0                                       | 247,500                       | 577              | 0.2%        | 67,143            | 183,420           | 93,094            |
|                                                         | <b>Total Curriculum Development</b>  |     | <b>\$ 622,246</b>             | <b>\$ 629,960</b>               | <b>\$ 7,714</b>  | <b>1.2%</b>   | <b>\$ 0</b>                             | <b>\$ 629,960</b>             | <b>\$ 7,714</b>  | <b>1.2%</b> | <b>394,682</b>    | <b>494,155</b>    | <b>403,858</b>    |
| <b>2020 Supervision</b>                                 |                                      |     |                               |                                 |                  |               |                                         |                               |                  |             |                   |                   |                   |
| 150                                                     | Administrative Salaries              | 7.0 | 1,155,988                     | 1,168,031                       | 12,043           | 1.0%          | 0                                       | 1,168,031                     | 12,043           | 1.0%        | 1,172,502         | 1,148,546         | 1,078,723         |
| 160                                                     | Non-Instructional Salaries           | 4.0 | 278,407                       | 278,909                         | 502              | 0.2%          | 0                                       | 278,909                       | 502              | 0.2%        | 275,454           | 262,333           | 253,545           |
| 200                                                     | Equipment                            |     |                               |                                 | 0                | 0.0%          | 0                                       | 0                             | 0                | 0.0%        | 0                 |                   |                   |
| 400                                                     | Other Expense                        |     | 25,335                        | 26,685                          | 1,350            | 5.3%          | 0                                       | 26,685                        | 1,350            | 5.3%        | 9,686             | 12,021            | 7,742             |
| 406                                                     | Supv. - Prof. Development/Tri States |     | 30,795                        | 30,795                          | 0                | 0.0%          | 0                                       | 30,795                        | 0                | 0.0%        | 9,114             | 19,261            | 5,932             |
| 450                                                     | Supplies                             |     | 14,440                        | 18,000                          | 3,560            | 24.7%         | 0                                       | 18,000                        | 3,560            | 24.7%       | 15,146            | 16,448            | 14,769            |
| 490                                                     | BOCES                                |     | 2,000                         | 2,000                           | 0                | 0.0%          | 0                                       | 2,000                         | 0                | 0.0%        | 0                 | 0                 | 150,021           |
|                                                         | <b>Total Supervision</b>             |     | <b>\$ 1,506,965</b>           | <b>\$ 1,524,420</b>             | <b>\$ 17,455</b> | <b>1.2%</b>   | <b>\$ 0</b>                             | <b>\$ 1,524,420</b>           | <b>\$ 17,455</b> | <b>1.2%</b> | <b>1,481,902</b>  | <b>1,458,609</b>  | <b>1,510,732</b>  |
| <b>TOTAL INSTRUCTIONAL IMPROVEMENT / ADMINISTRATION</b> |                                      |     | <b>\$ 2,129,211</b>           | <b>\$ 2,154,380</b>             | <b>\$ 25,169</b> | <b>1.2%</b>   | <b>\$ 0</b>                             | <b>\$ 2,154,380</b>           | <b>\$ 25,169</b> | <b>1.2%</b> | <b>1,876,584</b>  | <b>1,952,764</b>  | <b>1,914,590</b>  |

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW CONSIDERATIONS: Recommended enhancements from Administration

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2022-23**  
**INSTRUCTION**

| CODE                                                     | DESCRIPTION                                 | FTE   | 2021-22<br>APPROVED<br>BUDGET | 2022-23<br>PUSH AHEAD<br>BUDGET | CHANGE         | % VARIANCE   | 2022-23<br>NEW BUDGET<br>CONSIDERATIONS | 2022-23<br>PROPOSED<br>BUDGET | CHANGE            | % VARIANCE   | 2020-21<br>ACTUAL | 2019-20<br>ACTUAL | 2018-19<br>ACTUAL |
|----------------------------------------------------------|---------------------------------------------|-------|-------------------------------|---------------------------------|----------------|--------------|-----------------------------------------|-------------------------------|-------------------|--------------|-------------------|-------------------|-------------------|
| <b><u>2110 Teaching - Regular School</u></b>             |                                             |       |                               |                                 |                |              |                                         |                               |                   |              |                   |                   |                   |
| 110                                                      | Teaching Salaries (K-3)                     | 36.10 | 4,009,254                     | 4,037,663                       | 28,409         | 0.7%         | 28,325                                  | 4,065,988                     | 56,734            | 1.4%         | 3,845,706         | 4,024,055         | 4,094,318         |
| 120                                                      | Teaching Salaries (4-6)                     | 31.16 | 3,726,148                     | 3,721,272                       | (4,876)        | -0.1%        | 49,575                                  | 3,770,847                     | 44,699            | 1.2%         | 3,562,896         | 3,604,466         | 3,422,893         |
| 130                                                      | Teaching Salaries (7-12)                    | 72.78 | 8,686,383                     | 8,738,778                       | 52,395         | 0.6%         | 82,600                                  | 8,821,378                     | 134,995           | 1.6%         | 8,362,682         | 8,325,487         | 8,290,616         |
| 140                                                      | Substitute Salaries                         |       | 400,000                       | 450,000                         | 50,000         | 12.5%        | 0                                       | 450,000                       | 50,000            | 12.5%        | 451,666           | 434,965           | 448,075           |
| 160                                                      | Non-instructional Salaries                  | 22.28 | 1,090,576                     | 1,014,902                       | (75,674)       | -6.9%        |                                         | 1,014,902                     | -75,674           | -6.9%        | 1,142,332         | 941,569           | 844,146           |
| 200                                                      | Equipment                                   |       | 0                             | 0                               | 0              | 0.0%         | 0                                       | 0                             | 0                 | 0.0%         | 0                 | 0                 | 0                 |
| 400                                                      | Other Expense - Instruction/Testing/Mileage |       | 62,878                        | 69,582                          | 6,704          | 10.7%        |                                         | 69,582                        | 6,704             | 10.7%        | 20,497            | 14,511            | 25,102            |
|                                                          | Other Expense - Homebound                   |       | 42,500                        | 40,500                          | (2,000)        | -4.7%        | 0                                       | 40,500                        | -2,000            | -4.7%        | 32,951            | 24,402            | 87,519            |
| 403                                                      | Other Expense - Equipment Repair            |       | 14,000                        | 15,680                          | 1,680          | 12.0%        | 0                                       | 15,680                        | 1,680             | 12.0%        | 4,300             | 4,699             | 6,231             |
| 404                                                      | Other Expense- Commencement                 |       | 15,600                        | 16,000                          | 400            | 2.6%         | 0                                       | 16,000                        | 400               | 2.6%         | 20,421            | 17,436            | 14,001            |
| 405                                                      | Rental of Instructional Equipment           |       | 90,170                        | 64,000                          | (26,170)       | -29.0%       | 0                                       | 64,000                        | -26,170           | -29.0%       | 74,665            | 74,581            | 85,683            |
| 406                                                      | Professional Development - Conf.            |       | 19,600                        | 19,600                          | 0              | 0.0%         | 0                                       | 19,600                        | 0                 | 0.0%         | 8,924             | 15,580            | 49,374            |
| 410                                                      | Student Assistance Services                 |       | 61,600                        | 62,750                          | 1,150          | 1.9%         | 0                                       | 62,750                        | 1,150             | 1.9%         | 60,388            | 59,320            | 47,304            |
| 415                                                      | Student Accident Insurance                  |       | 33,800                        | 33,800                          | 0              | 0.0%         | 0                                       | 33,800                        | 0                 | 0.0%         | 30,018            | 31,523            | 32,311            |
| 450                                                      | Supplies                                    |       | 267,930                       | 295,104                         | 27,174         | 10.1%        | 0                                       | 295,104                       | 27,174            | 10.1%        | 222,598           | 239,748           | 296,367           |
| 480                                                      | Textbooks                                   |       | 117,475                       | 128,840                         | 11,365         | 9.7%         | 0                                       | 128,840                       | 11,365            | 9.7%         | 141,362           | 130,401           | 196,676           |
| 490                                                      | BOCES Services                              |       | 225,335                       | 238,500                         | 13,165         | 5.8%         | 0                                       | 238,500                       | 13,165            | 5.8%         | 120,575           | 220,481           | 188,857           |
| <b>TOTAL TEACHING REGULAR SCHOOL</b>                     |                                             |       | <b>\$ 18,863,249</b>          | <b>\$ 18,946,971</b>            | <b>83,722</b>  | <b>0.4%</b>  | <b>\$ 160,500</b>                       | <b>\$ 19,107,471</b>          | <b>\$ 244,222</b> | <b>1.3%</b>  | <b>18,101,981</b> | <b>18,163,224</b> | <b>18,129,473</b> |
| <b><u>2280 Occupational Education</u></b>                |                                             |       |                               |                                 |                |              |                                         |                               |                   |              |                   |                   |                   |
| 150                                                      | Instructional Salaries                      |       |                               |                                 | 0              | 0.0%         | 0                                       | 0                             | 0                 | 0.0%         |                   | 0                 | 0                 |
| 450                                                      | Supplies                                    |       |                               |                                 | 0              | 0.0%         | 0                                       | 0                             | 0                 | 0.0%         |                   | 0                 | 0                 |
| 490                                                      | BOCES Services                              |       | 103,358                       | 173,980                         | 70,622         | 68.3%        | 0                                       | 173,980                       | 70,622            | 68.3%        | 94,727            | 46,822            | 21,489            |
| <b>TOTAL OCCUPATIONAL EDUCATION</b>                      |                                             |       | <b>\$ 103,358</b>             | <b>\$ 173,980</b>               | <b>70,622</b>  | <b>68.3%</b> | <b>\$ 0</b>                             | <b>\$ 173,980</b>             | <b>\$ 70,622</b>  | <b>68.3%</b> | <b>94,727</b>     | <b>46,822</b>     | <b>21,489</b>     |
| <b>TOTAL ADJUSTED TEACHING<br/>REGULAR SCHOOL/OCC ED</b> |                                             |       | <b>\$ 18,966,607</b>          | <b>\$ 19,120,951</b>            | <b>154,344</b> | <b>0.8%</b>  | <b>\$ 160,500</b>                       | <b>\$ 19,281,451</b>          | <b>\$ 314,844</b> | <b>1.7%</b>  | <b>18,196,708</b> | <b>18,210,046</b> | <b>18,150,962</b> |

**PUSH AHEAD VARIANCES - cost of maintaining existing programs and services**  
160 ICT aides coded to 2250 Special Education  
405 Copier Lease now partially distributed to Library, Guidance  
Occ Ed placements based on current and expected enrollment in Career/Tech programs at BOCES

**NEW CONSIDERATIONS: Recommended enhancements from Administration**  
Master Reading Teacher District Wide  
Art Teacher .5 FTE MS/HS  
Increase in stipends for Department Chairs  
Art and Music to full chair  
New PE/Health department chair

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2022-23**

**SPECIAL EDUCATION**

| <b>CODE</b>                    | <b>DESCRIPTION</b>                       | <b>FTE</b> | <b>2021-22<br/>APPROVED<br/>BUDGET</b> | <b>2022-23<br/>PUSH AHEAD<br/>BUDGET</b> | <b>CHANGE</b>     | <b>%<br/>VARIANCE</b> | <b>2022-23<br/>NEW BUDGET<br/>CONSIDERATIONS</b> | <b>2022-23<br/>PROPOSED<br/>BUDGET</b> | <b>CHANGE</b>     | <b>% VARIANCE</b> | <b>2020-21<br/>ACTUAL</b> | <b>2019-20<br/>ACTUAL</b> | <b>2018-19<br/>ACTUAL</b> |
|--------------------------------|------------------------------------------|------------|----------------------------------------|------------------------------------------|-------------------|-----------------------|--------------------------------------------------|----------------------------------------|-------------------|-------------------|---------------------------|---------------------------|---------------------------|
| <b>2250. Special Education</b> |                                          |            |                                        |                                          |                   |                       |                                                  |                                        |                   |                   |                           |                           |                           |
| 150                            | Instructional Salaries                   | 39.97      | 4,005,261                              | 4,083,873                                | 78,612            | 2.0%                  | 85,000                                           | 4,168,873                              | 163,612           | 4.1%              | 4,002,913                 | 3,909,236                 | 3,612,139                 |
| 160                            | Non-Instructional Salaries               | 36.01      | 1,574,900                              | 1,687,267                                | 112,367           | 7.1%                  | 0                                                | 1,687,267                              | 112,367           | 7.1%              | 1,435,953                 | 1,344,476                 | 1,459,316                 |
| 200                            | Equipment                                |            | 0                                      |                                          | 0                 | 0.0%                  | 0                                                | 0                                      | 0                 | 0.0%              |                           | 0                         | 0                         |
| 400.4                          | Physical/OT Services - Related Svcs      |            | 95,000                                 | 115,000                                  | 20,000            | 21.1%                 | 0                                                | 115,000                                | 20,000            | 21.1%             | 112,761                   | 71,704                    | 76,509                    |
| 400.4                          | Homebound Service                        |            | 35,000                                 | 35,000                                   | 0                 | 0.0%                  | 0                                                | 35,000                                 | 0                 | 0.0%              | 2,845                     | 27,144                    | 53,310                    |
| 400.5                          | Contractual -JCOS                        |            | 203,000                                | 185,000                                  | -18,000           | -8.9%                 | 0                                                | 185,000                                | (18,000)          | -8.9%             | 252,434                   | 264,766                   | 247,756                   |
| 400                            | Other Contractual                        |            | 36,150                                 | 37,250                                   | 1,100             | 3.0%                  | 0                                                | 37,250                                 | 1,100             | 3.0%              | 22,990                    | 4,716                     | 16,477                    |
| 450                            | Supplies                                 |            | 15,600                                 | 17,050                                   | 1,450             | 9.3%                  | 0                                                | 17,050                                 | 1,450             | 9.3%              | 10,417                    | 16,322                    | 8,488                     |
| 462                            | Software                                 |            | 1,000                                  | 1,000                                    | 0                 | 0.0%                  | 0                                                | 1,000                                  | 0                 | 0.0%              | 223                       | 823                       |                           |
| 470                            | Tuition (Private, Public, Parent Placed) |            | 1,830,407                              | 1,893,263                                | 62,856            | 3.4%                  | 0                                                | 1,893,263                              | 62,856            | 3.4%              | 1,722,164                 | 1,845,745                 | 2,027,800                 |
| 480                            | Textbooks                                |            | 11,500                                 | 8,000                                    | -3,500            | -30.4%                | 0                                                | 8,000                                  | (3,500)           | -30.4%            | 7,028                     | 1,692                     | 5,868                     |
| 490                            | BOCES                                    |            | 1,561,354                              | 1,472,965                                | -88,389           | -5.7%                 | 0                                                | 1,472,965                              | (88,389)          | -5.7%             | 1,374,443                 | 1,659,656                 | 1,681,988                 |
| <b>TOTAL SPECIAL EDUCATION</b> |                                          |            | <b>\$ 9,369,172</b>                    | <b>\$ 9,535,668</b>                      | <b>\$ 166,496</b> | <b>1.8%</b>           | <b>\$ 85,000</b>                                 | <b>\$ 9,620,668</b>                    | <b>\$ 251,496</b> | <b>2.7%</b>       | <b>8,944,171</b>          | <b>9,146,280</b>          | <b>9,189,651</b>          |

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

160 Reflects ICT aides previously coded to 2110 Instruction  
470/490 BOCES reflects existing and anticipated student placements  
400.4 Related Services reflects existing student needs and rising costs for services

**NEW CONSIDERATIONS: Recommended enhancements from Administration**

Special Education teacher at the Middle School

**IRVINGTON UNION FREE SCHOOL DISTRICT  
Proposed Budget 2022-23**

**LIBRARY**

| <u>CODE</u>                | <u>DESCRIPTION</u>         | <u>FTE</u> | <u>2021-22<br/>APPROVED<br/>BUDGET</u> | <u>2022-23<br/>PUSH<br/>AHEAD<br/>BUDGET</u> | <u>CHANGE</u>    | <u>%<br/>VARIANCE</u> | <u>2022-23<br/>NEW BUDGET<br/>CONSIDERATIONS</u> | <u>2022-23<br/>PROPOSED<br/>BUDGET</u> | <u>CHANGE</u>    | <u>% VARIANCE</u> | <u>2020-21<br/>ACTUAL</u> | <u>2019-20<br/>ACTUAL</u> | <u>2018-19<br/>ACTUAL</u> |
|----------------------------|----------------------------|------------|----------------------------------------|----------------------------------------------|------------------|-----------------------|--------------------------------------------------|----------------------------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| <b><u>2610 Library</u></b> |                            |            |                                        |                                              |                  |                       |                                                  |                                        |                  |                   |                           |                           |                           |
| 150                        | Librarian Salaries         | 4.0        | 448,950                                | 463,427                                      | 14,477           | 3.2%                  | 0                                                | 463,427                                | 14,477           | 3.2%              | 440,718                   | 427,568                   | 437,478                   |
| 160                        | Non-Instructional Salaries | 2.5        | 106,074                                | 109,034                                      | 2,960            | 2.8%                  | 0                                                | 109,034                                | 2,960            | 2.8%              | 97,450                    | 115,228                   | 111,888                   |
| 200                        | Equipment                  |            | -                                      |                                              | 0                | 0.0%                  | 0                                                | 0                                      | -                | 0.0%              |                           | 0                         | 0                         |
| 400                        | Other Expense              |            | -                                      | 6,400                                        | 6,400            | 100.0%                | 0                                                | 6,400                                  | 6,400            | 0.0%              |                           | 0                         | 0                         |
| 406                        | Prof. Development          |            | -                                      |                                              | 0                | 0.0%                  | 0                                                | 0                                      | -                | 0.0%              |                           | 0                         | 0                         |
| 450                        | Supplies                   |            | 2,500                                  | 2,500                                        | 0                | 0.0%                  | 0                                                | 2,500                                  | -                | 0.0%              | 2,035                     | 1,696                     | 2,033                     |
| 451                        | Library Books & Materials  |            | 25,500                                 | 26,500                                       | 1,000            | 3.9%                  | 0                                                | 26,500                                 | 1,000            | 3.9%              | 26,820                    | 26,595                    | 32,112                    |
| 490                        | BOCES Services             |            | 56,000                                 | 59,185                                       | 3,185            | 5.7%                  | 0                                                | 59,185                                 | 3,185            | 5.7%              | 57,405                    | 32,846                    | 52,190                    |
| <b>TOTAL LIBRARY</b>       |                            |            | <b>\$ 639,024</b>                      | <b>\$ 667,046</b>                            | <b>\$ 28,022</b> | <b>4.4%</b>           | <b>\$ 0</b>                                      | <b>\$ 667,046</b>                      | <b>\$ 28,022</b> | <b>4.4%</b>       | <b>624,428</b>            | <b>603,933</b>            | <b>635,701</b>            |

**PUSH AHEAD VARIANCES - cost of maintaining existing programs and services**  
400 Contractual includes an allocation of the copier lease

**NEW CONSIDERATIONS: Recommended enhancements from Administration**

IRVINGTON UNION FREE SCHOOL DISTRICT  
Proposed Budget 2022-23

INSTRUCTIONAL TECHNOLOGY

| CODE                                                  | DESCRIPTION                   | FTE | 2021-22<br>APPROVED<br>BUDGET | 2022-23<br>PUSH AHEAD<br>BUDGET | CHANGE           | % VARIANCE  | 2022-23<br>NEW BUDGET<br>CONSIDERATIONS | 2022-23<br>PROPOSED<br>BUDGET | CHANGE           | % VARIANCE  | 2020-21<br>ACTUAL | 2019-20<br>ACTUAL | 2018-19<br>ACTUAL |
|-------------------------------------------------------|-------------------------------|-----|-------------------------------|---------------------------------|------------------|-------------|-----------------------------------------|-------------------------------|------------------|-------------|-------------------|-------------------|-------------------|
| <b><u>A2630 - Instructional Technology</u></b>        |                               |     |                               |                                 |                  |             |                                         |                               |                  |             |                   |                   |                   |
| 150                                                   | Instructional Salaries        | 4.4 | 556,256                       | 562,609                         | 6,353            | 1.1%        | 0                                       | 562,609                       | 6,353            | 1.1%        | 540,196           | 524,236           | 357,051           |
| 160                                                   | Computer Staff                | 2.5 | 118,727                       | 110,729                         | (7,998)          | -6.7%       | 0                                       | 110,729                       | (7,998)          | -6.7%       | 113,066           | 113,448           | 108,888           |
| 200                                                   | Equipment                     |     | 80,000                        | 80,000                          | -                | 0.0%        | 0                                       | 80,000                        | 0                | 0.0%        |                   | 71,277            | 52,468            |
| 400                                                   | Other Expense                 |     | 277,715                       | 276,147                         | (1,568)          | -0.6%       | 0                                       | 276,147                       | (1,568)          | -0.6%       | 276,362           | 238,056           | 245,639           |
| 403                                                   | Computer- Equip. Repair       |     | 3,600                         | 16,000                          | 12,400           | 344.4%      | 0                                       | 16,000                        | 12,400           | 344.4%      | 4,178             | 815               | 698               |
| 450                                                   | Computer Supplies             |     | 171,540                       | 176,900                         | 5,360            | 3.1%        | 0                                       | 176,900                       | 5,360            | 3.1%        | 303,439           | 189,003           | 102,388           |
| 462                                                   | State Aided Computer Software |     | 71,620                        | 81,496                          | 9,876            | 13.8%       | 0                                       | 81,496                        | 9,876            | 13.8%       | 74,259            | 42,589            | 42,741            |
| 490                                                   | BOCES                         |     | 63,300                        | 82,200                          | 18,900           | 29.9%       | 30,000                                  | 112,200                       | 48,900           | 77.3%       | 68,582            | 24,461            | 24,692            |
| <b>TOTAL INSTRUCTIONAL<br/>INFORMATION TECHNOLOGY</b> |                               |     | <b>\$ 1,342,758</b>           | <b>\$ 1,386,081</b>             | <b>\$ 43,323</b> | <b>3.2%</b> | <b>\$ 30,000</b>                        | <b>\$ 1,416,081</b>           | <b>\$ 73,323</b> | <b>5.5%</b> | <b>1,380,082</b>  | <b>1,203,885</b>  | <b>934,565</b>    |

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

403 includes purchasing parts to repair chromebooks

462/490 includes rising cost of instructional software

**NEW CONSIDERATIONS: Recommended enhancements from Administration**

Technology Integration Professional Development - Model Schools

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2022-23**

**GUIDANCE SERVICES**

| <u>CODE</u>                  | <u>DESCRIPTION</u>              | <u>FTE</u> | <u>2021-22<br/>APPROVED<br/>BUDGET</u> | <u>2022-23<br/>PUSH AHEAD<br/>BUDGET</u> | <u>CHANGE</u>    | <u>% VARIANCE</u> | <u>2022-23<br/>NEW BUDGET<br/>CONSIDERATIONS</u> | <u>2022-23<br/>PROPOSED<br/>BUDGET</u> | <u>CHANGE</u>     | <u>% VARIANCE</u> | <u>2020-21<br/>ACTUAL</u> | <u>2019-20<br/>ACTUAL</u> | <u>2018-19<br/>ACTUAL</u> |
|------------------------------|---------------------------------|------------|----------------------------------------|------------------------------------------|------------------|-------------------|--------------------------------------------------|----------------------------------------|-------------------|-------------------|---------------------------|---------------------------|---------------------------|
| <b><u>2810. Guidance</u></b> |                                 |            |                                        |                                          |                  |                   |                                                  |                                        |                   |                   |                           |                           |                           |
| 150                          | Teaching Salaries               | 7.0        | 760,601                                | 793,025                                  | 32,424           | 4.3%              | 85,000                                           | 878,025                                | 117,424           | 15.4%             | 760,581                   | 816,481                   | 794,339                   |
| 160                          | Non-Instructional Salaries      | 2.0        | 127,920                                | 128,534                                  | 614              | 0.5%              | -                                                | 128,534                                | 614               | 0.5%              | 127,902                   | 119,563                   | 126,752                   |
| 400                          | Other Expense                   |            | 12,650                                 | 21,950                                   | 9,300            | 73.5%             | -                                                | 21,950                                 | 9,300             | 73.5%             | 10,404                    | 5,209                     | 4,300                     |
| 406                          | Other Expense-Prof. Development |            | 7,000                                  | 7,000                                    | -                | 0.0%              | -                                                | 7,000                                  | -                 | 0.0%              | 2,606                     | 2,395                     | 3,791                     |
| 450                          | Supplies                        |            | 1,880                                  | 2,450                                    | 570              | 30.3%             | -                                                | 2,450                                  | 570               | 30.3%             | 4,294                     | 1,625                     | 1,036                     |
| 450                          | BOCES                           |            | 8,254                                  | 10,510                                   | 2,256            | 27.3%             | -                                                | 10,510                                 | 2,256             | 27.3%             | 7,215                     | 5,280                     | -                         |
| <b>TOTAL GUIDANCE</b>        |                                 |            | <b>\$ 918,305</b>                      | <b>\$ 963,469</b>                        | <b>\$ 45,164</b> | <b>4.9%</b>       | <b>\$ 85,000</b>                                 | <b>\$ 1,048,469</b>                    | <b>\$ 130,164</b> | <b>14.2%</b>      | <b>913,002</b>            | <b>950,553</b>            | <b>930,218</b>            |
|                              |                                 |            |                                        |                                          |                  |                   |                                                  |                                        |                   |                   |                           |                           |                           |

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

400 Contractual includes an allocation of the copier lease

400 Additional expenses for PSAT exams now given to all students

**NEW CONSIDERATIONS: Recommended enhancements from Administration**

Additional elementary school guidance counselor

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2022-23**

**PUPIL PERSONNEL SERVICES**

| <u>CODE</u>                                  | <u>DESCRIPTION</u>                | <u>FTE</u> | <u>2021-22<br/>APPROVED<br/>BUDGET</u> | <u>2022-23<br/>PUSH AHEAD<br/>BUDGET</u> | <u>CHANGE</u>    | <u>% VARIANCE</u> | <u>2022-23<br/>NEW BUDGET<br/>CONSIDERATION<br/>S</u> | <u>2022-23<br/>PROPOSED<br/>BUDGET</u> | <u>CHANGE</u>    | <u>% VARIANCE</u> | <u>2020-21<br/>ACTUAL</u> | <u>2019-20<br/>ACTUAL</u> | <u>2018-19<br/>ACTUAL</u> |
|----------------------------------------------|-----------------------------------|------------|----------------------------------------|------------------------------------------|------------------|-------------------|-------------------------------------------------------|----------------------------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| <b><u>2815. Health Services</u></b>          |                                   |            |                                        |                                          |                  |                   |                                                       |                                        |                  |                   |                           |                           |                           |
| 160                                          | Nurses' Salaries                  | 4.8        | 343,031                                | 375,119                                  | 32,088           | 9.4%              | 0                                                     | 375,119                                | 32,088           | 9.4%              | 294,315                   | 284,113                   | 302,815                   |
| 400.40                                       | School Physician/Contractual      |            | 41,320                                 | 41,320                                   | -                | 0.0%              | 0                                                     | 41,320                                 | 0                | 0.0%              | 32,121                    | 31,412                    | 28,218                    |
| 400.50                                       | Health Services - Out of District |            | 130,000                                | 130,000                                  | -                | 0.0%              | 0                                                     | 130,000                                | 0                | 0.0%              | 142,268                   | 105,155                   | 112,763                   |
| 450                                          | Supplies                          |            | 14,800                                 | 14,700                                   | (100)            | -0.7%             | 0                                                     | 14,700                                 | (100)            | -0.7%             | 12,830                    | 9,361                     | 8,788                     |
|                                              | <b>Total Health Services</b>      |            | <b>\$ 529,151</b>                      | <b>\$ 561,139</b>                        | <b>31,988</b>    | <b>6.0%</b>       | <b>\$ 0</b>                                           | <b>\$ 561,139</b>                      | <b>31,988</b>    | <b>6.0%</b>       | <b>481,534</b>            | <b>430,041</b>            | <b>452,584</b>            |
| <b><u>2820. Psychologists</u></b>            |                                   |            |                                        |                                          |                  |                   |                                                       |                                        |                  |                   |                           |                           |                           |
| 150                                          | Instructional Salaries            | 6.00       | 584,646                                | 602,628                                  | 17,982           | 3.1%              |                                                       | 602,628                                | 17,982           | 3.1%              | 564,623                   | 557,355                   | 611,065                   |
| 400                                          | Other Expense- Prof. Development  |            | 500                                    | 500                                      | -                | 0.0%              | 0                                                     | 500                                    | 0                | 0.0%              |                           | 0                         | 0                         |
| 450                                          | Supplies                          |            | 2,300                                  | 2,350                                    | 50               | 2.2%              | 0                                                     | 2,350                                  | 50               | 2.2%              | 3,130                     | 4,340                     | 1,653                     |
|                                              | <b>Total Psychologists</b>        |            | <b>\$ 587,446</b>                      | <b>\$ 605,478</b>                        | <b>18,032</b>    | <b>3.1%</b>       | <b>\$ 0</b>                                           | <b>\$ 605,478</b>                      | <b>18,032</b>    | <b>3.1%</b>       | <b>567,753</b>            | <b>561,695</b>            | <b>612,718</b>            |
| <b><u>2825. Social Work Services</u></b>     |                                   |            |                                        |                                          |                  |                   |                                                       |                                        |                  |                   |                           |                           |                           |
| 150                                          | Social Worker Salaries            | 1.00       | 225,510                                | 235,848                                  | 10,338           | 4.6%              |                                                       | 235,848                                | 10,338           | 4.6%              | 167,108                   | 113,284                   | 111,418                   |
| 400                                          | Contractual                       |            | 26,000                                 | 26,000                                   | -                | 0.0%              |                                                       | 26,000                                 | 0                | 100.0%            | 10,369                    | 19,300                    | 0                         |
| 450                                          | Supplies                          |            | 2,200                                  | 3,200                                    | 1,000            | 45.5%             | 0                                                     | 3,200                                  | 1,000            | 0.0%              | 242                       | 138                       | 0                         |
|                                              | <b>Total Social Work Services</b> |            | <b>\$ 253,710</b>                      | <b>\$ 265,048</b>                        | <b>\$ 11,338</b> | <b>4.5%</b>       | <b>\$ 0</b>                                           | <b>\$ 265,048</b>                      | <b>11,338</b>    | <b>4.5%</b>       | <b>177,719</b>            | <b>132,722</b>            | <b>111,418</b>            |
| <b><u>2830. Pupil Personnel Services</u></b> |                                   |            |                                        |                                          |                  |                   |                                                       |                                        |                  |                   |                           |                           |                           |
| 150                                          | PPS Admin                         | 2.00       | 314,234                                | 321,497                                  | 7,263            | 2.3%              | 12,000                                                | 333,497                                | 19,263           | 6.1%              |                           | 0                         | 0                         |
| 400                                          | Contractual                       |            | 0                                      | 0                                        | -                | 0.0%              |                                                       | 0                                      | 0                | 0.0%              |                           | 0                         | 0                         |
| 450                                          | Supplies                          |            | 0                                      | 0                                        | -                | 0.0%              | 0                                                     | 0                                      | 0                | 0.0%              |                           | 0                         | 0                         |
|                                              | <b>Total Social Work Services</b> |            | <b>\$ 314,234</b>                      | <b>\$ 321,497</b>                        | <b>\$ 7,263</b>  | <b>2.3%</b>       | <b>\$ 12,000</b>                                      | <b>\$ 333,497</b>                      | <b>19,263</b>    | <b>6.1%</b>       | <b>0</b>                  | <b>0</b>                  | <b>0</b>                  |
| <b>TOTAL PUPIL PERSONNEL SERVICES BUDGET</b> |                                   |            | <b>\$ 1,684,541</b>                    | <b>\$ 1,753,162</b>                      | <b>\$ 68,621</b> | <b>4.1%</b>       | <b>\$ 12,000</b>                                      | <b>\$ 1,765,162</b>                    | <b>\$ 80,621</b> | <b>4.8%</b>       | <b>1,227,006</b>          | <b>1,124,458</b>          | <b>1,176,720</b>          |

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

2815.160 Additional funds added for Nurse overtime and lunch coverage

**NEW CONSIDERATIONS: Recommended enhancements from Administration**

Diversity, Equity, Inclusion Coordinator Stipend

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2022-23**

**CO-CURRICULAR ACTIVITIES**

| <u>CODE</u>                                 | <u>DESCRIPTION</u>          | <u>2021-22<br/>APPROVED<br/>BUDGET</u> | <u>2022-23<br/>PUSH AHEAD<br/>BUDGET</u> | <u>CHANGE</u>    | <u>% VARIANCE</u> | <u>2022-23<br/>NEW BUDGET<br/>CONSIDERATIONS</u> | <u>2022-23<br/>PROPOSED<br/>BUDGET</u> | <u>CHANGE</u>    | <u>% VARIANCE</u> | <u>2020-21<br/>ACTUAL</u> | <u>2019-20<br/>ACTUAL</u> | <u>2018-19<br/>ACTUAL</u> |
|---------------------------------------------|-----------------------------|----------------------------------------|------------------------------------------|------------------|-------------------|--------------------------------------------------|----------------------------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| <b><u>2850 Co-Curricular Activities</u></b> |                             |                                        |                                          |                  |                   |                                                  |                                        |                  |                   |                           |                           |                           |
| 150                                         | Advisors Salaries           | 163,270                                | 174,500                                  | 11,230           | 6.9%              | 3,000                                            | 177,500                                | 14,230           | 8.7%              | 137,161                   | 132,984                   | 136,834                   |
| 150                                         | Chaperones/Food Concessions | 10,600                                 | 10,600                                   | 0                | 0.0%              | 0                                                | 10,600                                 | 0                | 0.0%              |                           | 2,250                     | 1,336                     |
| 160                                         | Non-Instructional Salaries  | 15,450                                 | 15,100                                   | (350)            | -2.3%             | 0                                                | 15,100                                 | (350)            | -2.3%             | 450                       | 11,299                    | 11,613                    |
| 160                                         | Chaperones/Food Concessions | 4,000                                  | 4,750                                    | 750              | 18.8%             | 0                                                | 4,750                                  | 750              | 18.8%             |                           | 1,050                     | 225                       |
| 400                                         | Event Expenses              | 7,700                                  | 10,985                                   | 3,285            | 42.7%             | 0                                                | 10,985                                 | 3,285            | 100.0%            |                           | 2,563                     | 1,567                     |
| <b>TOTAL CO-CURRICULAR ACTIVITIES</b>       |                             | <b>\$ 201,020</b>                      | <b>\$ 215,935</b>                        | <b>\$ 14,915</b> | <b>7.4%</b>       | <b>\$ 3,000</b>                                  | <b>\$ 218,935</b>                      | <b>\$ 17,915</b> | <b>8.9%</b>       | <b>137,611</b>            | <b>150,146</b>            | <b>151,575</b>            |

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

Step and percent increases for club advisors  
Senio

**NEW CONSIDERATIONS: Recommended enhancements from Administration**

Senior Internship Coordinator Stipend

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2022-23**

**INTERSCHOLASTIC ATHLETICS**

| <b>CODE</b>                                  | <b>DESCRIPTION</b>         | <b>FTE</b> | <b>2021-22<br/>APPROVED<br/>BUDGET</b> | <b>2022-23<br/>PUSH AHEAD<br/>BUDGET</b> | <b>CHANGE</b>    | <b>% VARIANCE</b> | <b>2022-23<br/>NEW BUDGET<br/>CONSIDERATIONS</b> | <b>2022-23<br/>PROPOSED<br/>BUDGET</b> | <b>CHANGE</b>    | <b>% VARIANCE</b> | <b>2020-21<br/>ACTUAL</b> | <b>2019-20<br/>ACTUAL</b> | <b>2018-19<br/>ACTUAL</b> |
|----------------------------------------------|----------------------------|------------|----------------------------------------|------------------------------------------|------------------|-------------------|--------------------------------------------------|----------------------------------------|------------------|-------------------|---------------------------|---------------------------|---------------------------|
| <b><u>2855 Interscholastic Athletics</u></b> |                            |            |                                        |                                          |                  |                   |                                                  |                                        |                  |                   |                           |                           |                           |
| 150                                          | Coaches & Instr. Salaries  | # 1.0      | 363,705                                | 388,346                                  | 24,641           | 6.8%              | 5,500                                            | 393,846                                | 30,141           | 8.3%              | 376,569                   | 339,747                   | 299,968                   |
| 151/155                                      | Chaperones/Timekeepers     |            | 26,150                                 | 27,500                                   | 1,350            | 5.2%              | 0                                                | 27,500                                 | 1,350            | 5.2%              | 9,065                     | 24,618                    | 28,395                    |
| 160                                          | Non-Instructional Salaries | # 0.5      | 310,798                                | 321,411                                  | 10,613           | 3.4%              | 0                                                | 321,411                                | 10,613           | 3.4%              | 244,907                   | 176,138                   | 266,459                   |
| 161/165                                      | Chaperones/Timekeepers     |            | 31,000                                 | 31,000                                   | 0                | 0.0%              | 0                                                | 31,000                                 | 0                | 0.0%              | 15,220                    | 24,646                    | 26,790                    |
| 200                                          | Equipment                  |            | 0                                      | 0                                        | 0                | 0.0%              | 0                                                | 0                                      | 0                | 0.0%              | 0                         | 0                         | 0                         |
| 400                                          | Other Expense              |            | 45,570                                 | 51,700                                   | 6,130            | 13.5%             | 0                                                | 51,700                                 | 6,130            | 13.5%             | 19,642                    | 95,929                    | 91,548                    |
| 403                                          | Equipment Repair           |            | 16,000                                 | 16,000                                   | 0                | 0.0%              | 0                                                | 16,000                                 | 0                | 0.0%              | 11,788                    | 9,881                     | 10,079                    |
| 450                                          | Supplies                   |            | 49,890                                 | 54,000                                   | 4,110            | 8.2%              | 0                                                | 54,000                                 | 4,110            | 8.2%              | 50,159                    | 53,009                    | 53,372                    |
| 490                                          | BOCES                      |            | 99,250                                 | 105,250                                  | 6,000            | 6.0%              | 0                                                | 105,250                                | 6,000            | 6.0%              | 71,504                    | 92,832                    | 93,713                    |
| <b>TOTAL INTERSCHOLASTICS ATHLETICS</b>      |                            |            | <b>\$ 942,363</b>                      | <b>\$ 995,207</b>                        | <b>\$ 52,844</b> | <b>5.6%</b>       | <b>\$ 5,500</b>                                  | <b>\$ 1,000,707</b>                    | <b>\$ 58,344</b> | <b>6.2%</b>       | <b>798,854</b>            | <b>816,800</b>            | <b>870,324</b>            |

# Coach stipends not included in FTE

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

**NEW CONSIDERATIONS: Recommended enhancements from Administration**

Athletic Coordinator Stipend

IRVINGTON UNION FREE SCHOOL DISTRICT  
Proposed Budget 2022-23  
TRANSPORTATION

| CODE                                      | DESCRIPTION                           | FTE  | 2021-22<br>APPROVED<br>BUDGET | 2022-23<br>PUSH<br>AHEAD<br>BUDGET | CHANGE      | %<br>VARIANCE | 2022-23<br>NEW BUDGET<br>CONSIDERATIONS | 2022-23<br>PROPOSED<br>BUDGET | CHANGE      | %<br>VARIANCE | 2020-21<br>ACTUAL | 2019-20<br>ACTUAL | 2018-19<br>ACTUAL |
|-------------------------------------------|---------------------------------------|------|-------------------------------|------------------------------------|-------------|---------------|-----------------------------------------|-------------------------------|-------------|---------------|-------------------|-------------------|-------------------|
| <b>5510 Transportation Services</b>       |                                       |      |                               |                                    |             |               |                                         |                               |             |               |                   |                   |                   |
| 150                                       | Transportation Director               | 0.30 | 59,485                        | 62,185                             | 2,700       | 4.5%          | -                                       | 62,185                        | 2,700       | 4.5%          | 58,602            | 55,574            | 54,087            |
| 400                                       | Transportation Coordinator            |      | 109,000                       | 111,800                            | 2,800       | 2.6%          |                                         | 111,800                       | 2,800       | 2.6%          | 91,008            | 114,296           | 97,585            |
|                                           | <b>Total Transportation Services</b>  |      | \$ 168,485                    | \$ 173,985                         | \$ 5,500    | 3.3%          | \$ 0                                    | \$ 173,985                    | \$ 5,500    | 3.3%          | 149,610           | 169,870           | 151,672           |
| <b>5540.400 Private Carrier Contracts</b> |                                       |      |                               |                                    |             |               |                                         |                               |             |               |                   |                   |                   |
| 400.00                                    | Transportation - In-District          |      | 855,000                       | 1,001,375                          | 146,375     | 17.1%         |                                         | 1,001,375                     | 146,375     | 17.1%         | 887,649           | 636,286           | 803,542           |
| 400.01                                    | Transportation - Private schools      |      | 675,000                       | 548,065                            | (126,935)   | -18.8%        | -                                       | 548,065                       | -126,935    | -18.8%        | 413,912           | 399,310           | 634,322           |
| 400.04                                    | Transportation - Occ. Educ.           |      | 32,000                        | 38,600                             | 6,600       | 20.6%         | -                                       | 38,600                        | 6,600       | 20.6%         | 36,619            | 23,569            | 29,817            |
| 400.04                                    | Transportation - Special Education    |      | 700,000                       | 586,900                            | (113,100)   | -16.2%        | -                                       | 586,900                       | -113,100    | -16.2%        | 547,723           | 549,429           | 626,809           |
| 402                                       | Transportation - Athletic/Field trips |      | 274,000                       | 258,700                            | (15,300)    | -5.6%         |                                         | 258,700                       | -15,300     | -5.6%         | 103,841           | 154,117           | 155,616           |
|                                           | <b>Total Private Carrier Services</b> |      | \$ 2,536,000                  | \$ 2,433,640                       | \$ -102,360 | -4.0%         | \$ -                                    | \$ 2,433,640                  | \$ -102,360 | -4.0%         | 1,989,744         | 1,762,711         | 2,250,106         |
|                                           | <b>TOTAL PUPIL TRANSPORTATION</b>     |      | \$ 2,704,485                  | \$ 2,607,625                       | \$ (96,860) | -3.6%         | \$ -                                    | \$ 2,607,625                  | \$ (96,860) | -3.6%         | 2,139,354         | 1,932,581         | 2,401,778         |

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

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

Favorable bids resulted in savings to current budget

**NEW CONSIDERATIONS**

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2022-23**

**EMPLOYEE BENEFITS**

| CODE                           | DESCRIPTION                    | 2021-22<br>APPROVED<br>BUDGET | 2022-23<br>PUSH AHEAD<br>BUDGET | CHANGE            | %<br>VARIANCE | 2022-23<br>NEW BUDGET<br>CONSIDERATIONS | 2022-23<br>PROPOSED<br>BUDGET | CHANGE            | % VARIANCE  | 2020-21<br>ACTUAL | 2019-20<br>ACTUAL | 2018-19<br>ACTUAL |
|--------------------------------|--------------------------------|-------------------------------|---------------------------------|-------------------|---------------|-----------------------------------------|-------------------------------|-------------------|-------------|-------------------|-------------------|-------------------|
| 9010.800                       | Employees' Retirement          | 817,160                       | 823,990                         | 6,830             | 0.8%          | 5,520                                   | 829,510                       | 12,350            | 1.5%        | 822,510           | 719,504           | 699,864           |
| 9020.800                       | Teachers' Retirement           | 2,546,975                     | 2,700,100                       | 153,125           | 6.0%          | 30,613                                  | 2,730,713                     | 183,738           | 7.2%        | 2,322,030         | 2,217,833         | 2,550,937         |
| 9030.800                       | Social Security                | 2,515,619                     | 2,562,979                       | 47,360            | 1.9%          | 26,430                                  | 2,589,409                     | 73,790            | 2.9%        | 2,367,279         | 2,363,465         | 2,282,558         |
| 9040.800                       | Workmen's Compensation         | 458,000                       | 458,000                         | 0                 | 0.0%          |                                         | 458,000                       | 0                 | 0.0%        | 557,816           | 694,678           | 369,541           |
| 9045.800                       | Life Insurance                 | 37,200                        | 45,200                          | 8,000             | 21.5%         | 1,000                                   | 46,200                        | 9,000             | 24.2%       | 28,521            | 27,889            | 25,797            |
| 9050.800                       | Unemployment Insurance         | 50,000                        | 40,000                          | (10,000)          | -20.0%        |                                         | 40,000                        | (10,000)          | -20.0%      | 40,000            | 18,429            | 4,149             |
| 9055.800                       | Disability Insurance           | 56,400                        | 58,000                          | 1,600             | 2.8%          |                                         | 58,000                        | 1,600             | 2.8%        | 51,108            | 50,828            | 49,513            |
| 9060.800                       | Health Insurance               | 8,534,433                     | 8,709,491                       | 175,058           | 2.1%          | 128,610                                 | 8,838,101                     | 303,668           | 3.6%        | 7,731,900         | 7,559,689         | 7,102,812         |
| 9065-800                       | Flex Administrative Charges    | 5,500                         | 6,500                           | 1,000             | 18.2%         |                                         | 6,500                         | 1,000             | 18.2%       | 5,934             | 5,634             | 5,292             |
| 9070.800                       | Contract/Welfare Fund Benefits | 465,100                       | 491,600                         | 26,500            | 5.7%          | 6,300                                   | 497,900                       | 32,800            | 7.1%        | 511,744           | 563,345           | 387,083           |
| <b>TOTAL EMPLOYEE BENEFITS</b> |                                | <b>\$ 15,486,387</b>          | <b>\$ 15,895,860</b>            | <b>\$ 409,473</b> | <b>2.6%</b>   | <b>\$ 198,473</b>                       | <b>\$ 16,094,333</b>          | <b>\$ 607,946</b> | <b>3.9%</b> | <b>14,438,842</b> | <b>14,221,294</b> | <b>13,477,546</b> |

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

TRS rate increase from 9.8% to 10.29%  
Expect fewer unemployment costs - stable workforce

**NEW CONSIDERATIONS: Recommended enhancements from Administration**

Benefits associated with new positions