IRVINGTON UNION FREE SCHOOL DISTRICT

General Support/Transportation/Debt Service

CODE	DESCRIPTION	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD BUDGET	VARIANCE	%	NEW BUDGET CONSIDER-ATIONS	2022-23 PROPOSED BUDGET	VARIANCE	%
1000	Board of Education	134,570	162,125	27,555	20.5%	-	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%	-	726,364	51,766	7.7%
1400	Legal/Personnel/Public Info	563,422	646,051	82,629	14.7%	0	646,051	82,629	14.7%
1600	Operation & Maint	4,554,210	4,899,985	345,775	7.6%	79,000	4,978,985	424,775	9.3%
1670	Messenger/Mailing	44,360	45,860	1,500	3.4%	0	45,860	1,500	3.4%
1680	Central Data Processing	622,696	761,259	138,563	22.3%	-	761,259	138,563	22.3%
1900	Special Items	640,278	672,504	32,226	5.0%	0	672,504	32,226	5.0%
5500	Transportation	2,704,485	2,607,625	(96,860)	-3.6%	-	2,607,625	(96,860)	-3.6%
9700	Debt Service	4,193,957	4,103,763	(90,194)	-2.2%	0	4,103,763	(90,194)	-2.2%
9900	Interfund Transfers	170,000	170,000	-	0.0%	-	170,000	-	0.0%
	TOTAL BUDGET	**14,682,312**	**15,182,581**	**500,270**	**3.4%**	**79,000**	**15,261,581**	**579,270**	**3.9%**

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2022-23

BOARD OF EDUCATION

CODE	DESCRIPTION	FTE	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2022-23 NEW BUDGET CONSIDERATIONS	2022-23 PROPOSED BUDGET	CHANGE	% VARIANCE	2020-21 ACTUAL	2019-20 ACTUAL	2018-19 ACTUAL
1010 Board of Education													
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
	Total Board of Education		$ 51,570	$ 52,275	$ 705	1.4%	$ 0	$ 52,275	$ 705	1.4%	35,614	33,895	59,917
1040 District Clerk													
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
	Total District Clerk		$ 55,250	$ 80,900	$ 25,650	46.4%	$ 0	$ 80,900	$ 25,650	46.4%	45,989	45,697	52,792
1060 District Meeting													
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		
	Total District Meeting		$ 27,750	$ 28,950	$ 1,200	4.3%	$ 0	$ 28,950	$ 1,200	4.3%	21,096	14,879	17,349
TOTAL BOARD OF EDUCATION			$ 134,570	$ 162,125	$ 27,555	20.5%	$ 0	$ 162,125	$ 27,555	20.5%	102,699	94,471	130,058

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

CODE	DESCRIPTION	FTE	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2022-23 NEW BUDGET CONSIDERATIONS	2022-23 PROPOSED BUDGET	CHANGE	% VARIANCE	2020-21 ACTUAL	2019-20 ACTUAL	2018-19 ACTUAL
1240 Chief School Administrator													
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
TOTAL CHIEF SCHOOL ADMINISTRATOR			$ 379,736	$ 387,045	$ 7,309	1.9%	$ 0	$ 387,045	$ 7,309	1.9%	371,521	363,978	359,759

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW CONSIDERATIONS:

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2022-23

FINANCE

CODE	DESCRIPTION	FTE	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2022-23 NEW BUDGET CONSIDERATIONS	2022-23 PROPOSED BUDGET	CHANGE	% VARIANCE	2020-21 ACTUAL	2019-20 ACTUAL	2018-19 ACTUAL
1310 Business Administration													
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
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
	Total Business Administration		$ 492,273	$ 516,339	$ 24,066	4.9%	$ 0	$ 516,339	$ 24,066	4.9%	480,797	436,487	423,048
1320 Auditing							-						
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
	Total Auditing		$ 76,700	$ 77,900	$ 1,200	1.6%	$ 0	$ 77,900	$ 1,200	1.6%	47,500	39,250	47,180
1325 Treasurer							-						
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	104
	Total Treasurer		$ 105,625	$ 132,125	26,500	25.1%	$ 0	$ 132,125	$ 26,500	25.1%	103,860	101,400	88,648
							-						
	TOTAL FINANCE		$ 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 responsibilites for Treasurer to School Business Adminstrator

NEW CONSIDERATIONS:

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

CODE	DESCRIPTION	FTE	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2022-23 NEW BUDGET CONSIDERATIONS	2022-23 PROPOSED BUDGET	CHANGE	% VARIANCE	2020-21 ACTUAL	2019-20 ACTUAL	2018-19 ACTUAL
1420 Legal													
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
	Total Legal		$ 356,500	$ 412,750	$ 56,250	15.8%	$ 0	$ 412,750	$ 56,250	15.8%	361,808	249,797	327,652
1430 Personnel													
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
	Total Personnel		$ 126,472	$ 145,901	$ 19,429	15.4%	$ 0	$ 145,901	$ 19,429	15.4%	105,517	97,658	93,076
1480 Public Information													
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
	Total Public Information		$ 80,450	$ 87,400	$ 6,950	8.6%	$ 0	$ 87,400	$ 6,950	8.6%	57,283	61,910	34,740
	TOTAL STAFF		$ 563,422	$ 646,051	$ 82,629	14.7%	$ 0	$ 646,051	$ 82,629	14.7%	524,608	409,365	455,468

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

CODE	DESCRIPTION	FTE	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2022-23 NEW BUDGET CONSIDERATIONS	2022-23 PROPOSED BUDGET	CHANGE	% VARIANCE	2020-21 ACTUAL	2019-20 ACTUAL	2018-19 ACTUAL
1620 Operations													
160	Custodial Staff	26.0	2,030,000	2,140,881	110,881	5.5%	48,000	2,188,881	$ 158,881	7.8%	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	1,032,004	81,900	8.6%	-	1,032,004	81,900	8.6%	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
SUB-TOTAL OPERATIONS			$ 3,678,246	$ 3,937,435	$ 259,189	7.0%	$ 48,000	$ 3,985,435	$ 307,189	8.4%	3,456,517	2,931,204	3,085,510
1621 Maintenance													
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%	31,000	101,000	39,675	225.8%	0	3,995	0
400	Building Repairs/Improvements		207,526	263,530	56,004	27.0%		263,530	56,004	27.0%	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	81,800	10,800	15.2%	-	81,800	10,800	15.2%	47,510	45,875	50,697
SUB-TOTAL MAINTENANCE			$ 875,964	$ 962,550	$ 86,586	9.9%	$ 31,000	$ 993,550	$ 117,586	13.4%	739,083	759,425	742,080
TOTAL OPERATIONS AND MAINTENANCE			$ 4,554,210	$ 4,899,985	$ 345,775	7.6%	$ 79,000	$ 4,978,985	$ 424,775	9.3%	4,195,600	3,690,629	3,827,590

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 addition of BioProtect surface protectant and COVID PPE
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

IRVINGTON UNION FREE SCHOOL DISTRICT
Proposed Budget 2022-23
MESSENGER AND MAILING

CODE	DESCRIPTION	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2022-23 NEW BUDGET CONSIDERATIONS	2022-23 PROPOSED BUDGET	CHANGE	% VARIANCE	2020-21 ACTUAL	2019-20 ACTUAL	2018-19 ACTUAL
1670 Messenger and Mailing												
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
TOTAL MESSENGER & MAILING		$ 44,360	$ 45,860	1,500	3.4%	$ 0	$ 45,860	$ 1,500	3.4%	33,657	36,261	32,405

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

CODE	DESCRIPTION	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2022-23 NEW BUDGET CONSIDERATIONS	2022-23 PROPOSED BUDGET	CHANGE	% VARIANCE	2020-21 ACTUAL	2019-20 ACTUAL	2018-19 ACTUAL
1680 Central Data Processing												
200	Equipment	53,000	95,000	42,000	79.2%		95,000	42,000	79.2%	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
TOTAL CENTRAL DATA PROCESSING		$ 622,696	$ 761,259	$ 138,563	22.3%	$ 0	$ 761,259	$ 138,563	22.3%	769,482	488,953	515,876

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

Additional cost of network support
Additonal cost of network software/virus protection
Eqiupment includes
- Network switches - 10
- Firewall - 1

Supplies include:
- Battery backup replacements - 4

NEW CONSIDERATIONS

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

CODE	DESCRIPTION	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2022-23 NEW BUDGET CONSIDERATIONS	2022-23 PROPOSED BUDGET	CHANGE	% VARIANCE	2020-21 ACTUAL	2019-20 ACTUAL	2018-19 ACTUAL
1900 SPECIAL ITEMS												
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
	TOTAL SPECIAL ITEMS	$ 640,278	$ 672,504	32,226	5.0%	$ 0	$ 672,504	$ 32,226	5.0%	1,643,851	1,448,059	925,872

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

TRANSPORTATION

CODE	DESCRIPTION	FTE	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2022-23 NEW BUDGET CONSIDERATIONS	2022-23 PROPOSED BUDGET	CHANGE	% VARIANCE	2020-21 ACTUAL	2019-20 ACTUAL	2018-19 ACTUAL
5510 Transportation Services													
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
	Total Transportation Services		$ 168,485	$ 173,985	$ 5,500	3.3%	$ 0	$ 173,985	$ 5,500	3.3%	149,610	169,870	151,672
5540.400 Private Carrier Contracts													
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
	Total Private Carrier Services		$ 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
	TOTAL PUPIL TRANSPORTATION		$ 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 assigments 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

DEBT SERVICE

CODE	DESCRIPTION	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2022-23 NEW BUDGET CONSIDERATIONS	2022-23 PROPOSED BUDGET	CHANGE	% VARIANCE	2020-21 ACTUAL	2019-20 ACTUAL	2018-19 ACTUALS
9711.600	Serial Bonds - Principal	3,360,000	2,650,000	(710,000)	-21.1%	-	2,650,000	(710,000)	-21.1%	3,220,000	3,035,000	2,920,000
9711.700	Serial Bonds - Interest	773,957	1,453,763	679,806	87.8%	-	1,453,763	679,806	87.8%	918,731	1,025,556	1,125,150
9731.600	B.A.N. Principal	0		-	0.0%	-	0	0	0.0%			
9731.700	B.A.N. Interest	60,000		(60,000)	0.0%	-	0	(60,000)	0.0%	45,000		
9785.600	Lease Purchase Principal	0		0	0.0%		0	0	0.0%		143,167	168,792
9785.700	Lease Purchase Interest	0		0	0.0%	-	0	0	0.0%		1,511	4,195
	TAN/State Ret Loan											
	TOTAL DEBT SERVICE	$ 4,193,957	$ 4,103,763	$ (90,194)	-2.2%	$ 0	$ 4,103,763	$ (90,194)	-2.15%	4,183,731	4,205,234	4,218,137

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

Based on debt schedules for current bonds outstanding

NEW CONSIDERATIONS

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2022-23

INTERFUND TRANSFER

CODE	DESCRIPTION	2021-22 APPROVED BUDGET	2022-23 PUSH AHEAD	CHANGE	% VARIANCE	2022-23 NEW BUDGET CONSIDERATIONS	2022-23 PROPOSED BUDGET	CHANGE	% VARIANCE	2020-21 ACTUAL	2019-20 ACTUAL	2018-19 ACTUAL
9901.950	Transfer to Special Aid Fund	70,000	70,000	-	0.0%	-	70,000	-	0.0%	53,799	68,203	49,880
9950.900	Transfer to Capital Fund	100,000	100,000	-			100,000	-	0.0%	0		
	TOTAL Interfund Transfer	$ 170,000	$ 170,000	$ 0	0.0%	$ 0	$ 170,000	$ 0	0.0%	53,799	68,203	49,880

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

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

NEW CONSIDERATIONS