

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**General Support/Transportation/Debt Service**

CODE	DESCRIPTION	2025-26 APPROVED BUDGET	2026-27 PUSH AHEAD BUDGET	VARIANCE	%	NEW BUDGET CONSIDER- ATIONS	2026-27 PROPOSED BUDGET	VARIANCE	%
1000	Board of Education	100,525	102,990	2,465	2.5%	-	102,990	2,465	2.5%
1200	Chief School Admin.	421,655	436,950	15,295	3.6%	-	436,950	15,295	3.6%
1300	Finance	887,402	830,736	(56,666)	-6.4%	-	830,736	(56,666)	-6.4%
1400	Legal/Personnel/Public Info	764,630	746,954	(17,676)	-2.3%	-	746,954	(17,676)	-2.3%
1600	Operation & Maint	5,726,530	5,834,951	108,421	1.9%	206,095	6,041,046	314,516	5.5%
1670	Messenger/Mailing	53,000	54,000	1,000	1.9%	-	54,000	1,000	1.9%
1680	Central Data Processing	910,294	903,357	(6,937)	-0.8%	-	903,357	(6,937)	-0.8%
1900	Special Items	824,616	826,360	1,744	0.2%	-	826,360	1,744	0.2%
5500	Transportation	3,999,225	4,215,340	216,115	5.4%	-	4,215,340	216,115	5.4%
9700	Debt Service	3,538,956	3,539,300	344	0.0%	-	3,539,300	344	0.0%
9900	Interfund Transfers	80,000	80,000	-	0.0%	-	80,000	-	0.0%
	<b>TOTAL BUDGET</b>	<b>17,306,833</b>	<b>17,570,938</b>	<b>264,105</b>	<b>1.5%</b>	<b>206,095</b>	<b>17,777,033</b>	<b>470,200</b>	<b>2.7%</b>

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2026-27**  
**BOARD OF EDUCATION**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2025-26 APPROVED BUDGET</u>	<u>2026-27 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2026-27 NEW BUDGET CONSIDERATIONS</u>	<u>2026-27 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2024-25 ACTUAL</u>	<u>2023-24 ACTUAL</u>	<u>2022-23 ACTUAL</u>
<b>1010 Board of Education</b>													
400	Other Expense		34,000	34,000	-	0.0%	-	34,000	0	0.0%	21,962	26,381	32,373
450	Supplies		7,500	7,500	-	0.0%	-	7,500	0	0.0%	4,678	1,586	24,388
490	BOCES		11,750	11,750	-	0.0%	-	11,750	0	0.0%	10,960	10,913	10,857
	<b>Total Board of Education</b>		<b>\$ 53,250</b>	<b>\$ 53,250</b>	<b>\$ -</b>	<b>0.0%</b>	<b>\$ 0</b>	<b>\$ 53,250</b>	<b>\$ -</b>	<b>0.0%</b>	<b>37,600</b>	<b>38,880</b>	<b>67,618</b>
<b>1040 District Clerk</b>													
160	Salary		11,775	14,750	2,975	25.3%	-	14,750	2,975	25.3%	10,485	10,124	50,545
400	Other Expense		9,500	9,500	-	0.0%	-	9,500	0	0.0%	6,340	6,806	3,238
450	Supplies		1,500	1,500	-	0.0%	-	1,500	0	0.0%	609	338	808
	<b>Total District Clerk</b>		<b>\$ 22,775</b>	<b>\$ 25,750</b>	<b>\$ 2,975</b>	<b>13.1%</b>	<b>\$ 0</b>	<b>\$ 25,750</b>	<b>\$ 2,975</b>	<b>13.1%</b>	<b>17,434</b>	<b>17,268</b>	<b>54,591</b>
<b>1060 District Meeting</b>													
400	Other Expense		10,000	10,000	-	0.0%	-	10,000	-	0.0%	12,004	9,207	8,052
450	Supplies		2,500	2,500	-	0.0%	-	2,500	-	0.0%	2,129	1,597	665
490	BOCES		12,000	11,490	(510)	-4.3%	-	11,490	(510)	-4.3%	11,155	6,735	6,350
	<b>Total District Meeting</b>		<b>\$ 24,500</b>	<b>\$ 23,990</b>	<b>\$ (510)</b>	<b>-2.1%</b>	<b>\$ 0</b>	<b>\$ 23,990</b>	<b>\$ (510)</b>	<b>-2.1%</b>	<b>25,288</b>	<b>17,539</b>	<b>15,067</b>
	<b>TOTAL BOARD OF EDUCATION</b>		<b>\$ 100,525</b>	<b>\$ 102,990</b>	<b>\$ 2,465</b>	<b>2.5%</b>	<b>\$ 0</b>	<b>\$ 102,990</b>	<b>\$ 2,465</b>	<b>2.5%</b>	<b>80,322</b>	<b>73,687</b>	<b>137,276</b>

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

**NEW CONSIDERATIONS:**

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2026-27**  
**CHIEF SCHOOL ADMINISTRATOR**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2025-26 APPROVED BUDGET</u>	<u>2026-27 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2026-27 NEW BUDGET CONSIDERATIONS</u>	<u>2026-27 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2024-25 ACTUAL</u>	<u>2023-24 ACTUAL</u>	<u>2022-23 ACTUAL</u>
<b>1240 Chief School Administrator</b>													
150/160	Salary	2.0	390,705	406,000	15,295	3.9%	-	406,000	15,295	3.9%	374,294	493,745	363,045
200	Equipment		0		0	0.0%	-	0	0	0.0%	0	0	0
400	Other Expense		25,700	25,700	0	0.0%	-	25,700	0	0.0%	12,478	8,316	24,630
450	Supplies		5,250	5,250	0	0.0%	-	5,250	0	0.0%	1,246	2,593	4,129
<b>TOTAL CHIEF SCHOOL ADMINISTRATOR</b>			<b>\$ 421,655</b>	<b>\$ 436,950</b>	<b>\$ 15,295</b>	<b>3.6%</b>	<b>\$ 0</b>	<b>\$ 436,950</b>	<b>\$ 15,295</b>	<b>3.6%</b>	<b>388,018</b>	<b>504,654</b>	<b>391,804</b>

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

**NEW CONSIDERATIONS:**

**IRVINGTON UNION FREE SCHOOL DISTRICT  
Proposed Budget 2026-27**

**FINANCE**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>FTE</b>	<b>2025-26 APPROVED BUDGET</b>	<b>2026-27 PUSH AHEAD BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>	<b>2026-27 NEW BUDGET CONSIDERATIONS</b>	<b>2026-27 PROPOSED BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>	<b>2024-25 ACTUAL</b>	<b>2023-24 ACTUAL</b>	<b>2022-23 ACTUAL</b>
<b>1310 Business Administration</b>													
150/160	Salary	4.7	468,877	464,924	(3,953)	-0.8%	-	464,924	(3,953)	-0.8%	443,669	428,504	376,581
200	Equipment		0	0	0	0.0%	-	0	0	0.0%	0	0	0
400	Other Expense		77,850	65,400	(12,450)	-16.0%	-	65,400	(12,450)	-16.0%	48,017	55,227	41,023
450	Supplies		9,500	9,000	(500)	-5.3%	-	9,000	(500)	-5.3%	4,082	7,104	11,506
490	BOCES Services		105,450	112,812	7,362	7.0%	-	112,812	7,362	7.0%	77,645	98,738	111,996
	<b>Total Business Administration</b>		<b>\$ 661,677</b>	<b>\$ 652,136</b>	<b>\$ (9,541)</b>	<b>-1.4%</b>	<b>\$ 0</b>	<b>\$ 652,136</b>	<b>\$ (9,541)</b>	<b>-1.4%</b>	<b>573,413</b>	<b>589,573</b>	<b>541,106</b>
<b>1320 Auditing</b>													
400	External Auditor		38,000	36,000	(2,000)	-5.3%	-	36,000	(2,000)	-5.3%	32,500	35,500	31,500
401	Internal Auditor		20,000	20,000	0	0.0%	-	20,000	0	0.0%	15,000	15,000	15,000
402	Claims Auditor		13,000	14,000	1,000	7.7%	-	14,000	1,000	7.7%	10,380	10,080	9,900
	<b>Total Auditing</b>		<b>\$ 71,000</b>	<b>\$ 70,000</b>	<b>\$ (1,000)</b>	<b>-1.4%</b>	<b>\$ 0</b>	<b>\$ 70,000</b>	<b>\$ (1,000)</b>	<b>-1.4%</b>	<b>57,880</b>	<b>60,580</b>	<b>56,400</b>
<b>1325 Treasurer</b>													
160	Salary	1.0	154,125	108,000	(46,125)	-29.9%	-	108,000	(46,125)	-29.9%	146,813	139,888	132,441
450	Supplies		600	600	0	0.0%	-	600	0	0.0%	0	200	223
	<b>Total Treasurer</b>		<b>\$ 154,725</b>	<b>\$ 108,600</b>	<b>\$ (46,125)</b>	<b>-29.8%</b>	<b>\$ 0</b>	<b>\$ 108,600</b>	<b>\$ (46,125)</b>	<b>-29.8%</b>	<b>146,813</b>	<b>140,088</b>	<b>132,664</b>
	<b>TOTAL FINANCE</b>		<b>\$ 887,402</b>	<b>\$ 830,736</b>	<b>\$ (56,666)</b>	<b>-6.4%</b>	<b>\$ 0</b>	<b>\$ 830,736</b>	<b>\$ (56,666)</b>	<b>-6.4%</b>	<b>778,106</b>	<b>790,241</b>	<b>730,170</b>

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

Salary decrease due to staff changes  
BOCES increase represents current subscriptions, offset in Other Expense  
Auditing services reduced to reflect recent spending trend

**NEW CONSIDERATIONS:**

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2026-27**  
**LEGAL/HR/PUBLIC INFO**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>FTE</u>	<u>2025-26 APPROVED BUDGET</u>	<u>2026-27 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2026-27 NEW BUDGET CONSIDERATIONS</u>	<u>2026-27 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2024-25 ACTUAL</u>	<u>2023-24 ACTUAL</u>	<u>2022-23 ACTUAL</u>
<b>1420 Legal</b>													
400	Other Expense		419,365	420,000	635	0.2%	-	420,000	635	0.2%	187,368	381,302	226,514
490	BOCES - Hearing Officer		500	700	200	40.0%	-	700	200	40.0%	625	330	330
	<b>Total Legal</b>		<b>\$ 419,865</b>	<b>\$ 420,700</b>	<b>\$ 835</b>	<b>0.2%</b>	<b>\$ 0</b>	<b>\$ 420,700</b>	<b>\$ 835</b>	<b>0.2%</b>	<b>187,993</b>	<b>381,632</b>	<b>226,844</b>
<b>1430 Personnel</b>													
160	Salary	1.0	117,750	124,350	6,600	5.6%	-	124,350	6,600	5.6%	93,157	90,100	87,044
400	Other Expense		30,800	11,300	(19,500)	-63.3%	-	11,300	(19,500)	-63.3%	5,950	37,303	5,640
450	Supplies		2,000	2,000	-	0.0%	-	2,000	0	0.0%	1,018	1,011	685
490	BOCES/Recruitment		37,980	57,647	19,667	51.8%	-	57,647	19,667	51.8%	33,415	21,231	22,745
	<b>Total Personnel</b>		<b>\$ 188,530</b>	<b>\$ 195,297</b>	<b>\$ 6,767</b>	<b>3.6%</b>	<b>\$ 0</b>	<b>\$ 195,297</b>	<b>\$ 6,767</b>	<b>3.6%</b>	<b>133,540</b>	<b>149,645</b>	<b>116,114</b>
<b>1480 Public Information</b>													
400	Other Expense		38,000	53,000	15,000	39.5%	0	53,000	15,000	39.5%	15,413	18,208	8,057
450	Supplies		1,000	1,000	-	0.0%	-	1,000	0	100.0%	1,160	560	325
490	BOCES Services		117,235	76,957	(40,278)	-34.4%	-	76,957	(40,278)	-34.4%	68,909	63,639	90,769
	<b>Total Public Information</b>		<b>\$ 156,235</b>	<b>\$ 130,957</b>	<b>\$ (25,278)</b>	<b>-16.2%</b>	<b>\$ 0</b>	<b>\$ 130,957</b>	<b>\$ (25,278)</b>	<b>-16.2%</b>	<b>85,482</b>	<b>82,407</b>	<b>99,151</b>
	<b>TOTAL STAFF</b>		<b>\$ 764,630</b>	<b>\$ 746,954</b>	<b>\$ (17,676)</b>	<b>-2.3%</b>	<b>\$ 0</b>	<b>\$ 746,954</b>	<b>\$ (17,676)</b>	<b>-2.3%</b>	<b>407,015</b>	<b>613,684</b>	<b>442,109</b>

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

1430.400 reduction offset with increase in 1430.490  
1480.400 includes website and translation costs. Increase offset with reduction in BOCES expense.  
1480.490 reflects reduced survey expenditures

**NEW CONSIDERATIONS:**

**IRVINGTON UNION FREE SCHOOL DISTRICT  
Proposed Budget 2026-27**

**OPERATIONS AND MAINTENANCE**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>FTE</b>	<b>2025-26 APPROVED BUDGET</b>	<b>2026-27 PUSH AHEAD BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>	<b>2026-27 NEW BUDGET CONSIDERATIONS</b>	<b>2026-27 PROPOSED BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>	<b>2024-25 ACTUAL</b>	<b>2023-24 ACTUAL</b>	<b>2022-23 ACTUAL</b>
<b>1620 Operations</b>													
160	Custodial Staff	26.0	2,251,829	2,217,112	(34,717)	-1.5%	-	2,217,112	\$ (34,717)	-1.5%	2,168,969	2,082,403	2,037,808
200	Equipment		5,545	109,550	104,005	1875.7%		109,550	104,005	1875.7%	39,095	27,212	0
400	Other Expense - Daily operations		104,800	105,800	1,000	1.0%		105,800	1,000	1.0%	68,190	50,505	47,127
410	Building Security Services		380,000	375,000	(5,000)	-1.3%		375,000	(5,000)	-1.3%	322,090	308,267	297,694
420	Utilities		1,234,725	1,273,000	38,275	3.1%		1,273,000	38,275	3.1%	1,155,466	933,589	924,898
450	Supplies-Custodial. Operations		268,000	301,000	33,000	12.3%		301,000	33,000	12.3%	236,777	301,097	174,450
490	BOCES		129,230	127,461	(1,769)	-1.4%		127,461	(1,769)	-1.4%	112,910	110,451	122,417
<b>SUB-TOTAL OPERATIONS</b>			<b>\$ 4,374,129</b>	<b>\$ 4,508,923</b>	<b>\$ 134,794</b>	<b>3.1%</b>	<b>\$ 0</b>	<b>\$ 4,508,923</b>	<b>\$ 134,794</b>	<b>3.1%</b>	<b>4,103,497</b>	<b>3,813,524</b>	<b>3,604,394</b>
<b>1621 Maintenance/Grounds</b>													
160	Maintenance Staff	4.0	272,131	337,998	65,867	24.2%		337,998	65,867	24.2%	257,289	253,918	238,478
200	Equipment		100,625	10,000	(90,625)	-90.1%		10,000	(90,625)	0.0%	42,207	31,607	33,662
400	Building Repairs/Improvements		272,245	275,530	3,285	1.2%	206,095	481,625	209,380	76.9%	753,312	310,760	307,986
400	Contractual Maintenance Services		465,000	465,000	0	0.0%	-	465,000	0	0.0%	381,373	285,638	292,545
400	Architect/Engineering Fees		50,000	50,000	0	0.0%		50,000	0	0.0%	22,222	18,160	10,012
400	Maintenance Inspections		75,500	70,500	(5,000)	-6.6%		70,500	(5,000)	-6.6%	25,925	44,934	33,292
450	Supplies, Maintenance		116,900	117,000	100	0.1%		117,000	100	0.1%	75,300	135,390	56,368
<b>SUB-TOTAL MAINTENANCE/Grounds</b>			<b>\$ 1,352,401</b>	<b>\$ 1,326,028</b>	<b>\$ (26,373)</b>	<b>-2.0%</b>	<b>\$ 206,095</b>	<b>\$ 1,532,123</b>	<b>\$ 179,722</b>	<b>13.3%</b>	<b>1,557,628</b>	<b>1,080,407</b>	<b>972,343</b>
<b>TOTAL OPERATIONS AND MAINTENANCE</b>			<b>\$ 5,726,530</b>	<b>\$ 5,834,951</b>	<b>\$ 108,421</b>	<b>1.9%</b>	<b>\$ 206,095</b>	<b>\$ 6,041,046</b>	<b>\$ 314,516</b>	<b>5.5%</b>	<b>5,661,125</b>	<b>4,893,931</b>	<b>4,576,737</b>

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

Custodial equipment includes Fire Panel replacement and floor cleaner  
Custodial supplies reflect price increases experienced and funds for filters, recycling containers  
Custodial Other and Security, reflect increased pricing due to inflation/supply issues  
Utilities reflects modest expected price increases/usage

Maintenance Staff salary line includes increased need for OT for building issues, offset saving for contractors

Maintenance Equipment includes an emergency allowance

Building Repairs/Improvements is flat to previous years spending without new considerations.

Projects include removal of the MSS oil tank, replacement of campus courtyard railings,

labor to replace the campus fire panel, replace wire glass and various painting projects

Maintenance supplies reflect in house maintenance projects and price increases experienced

**NEW BUDGET CONSIDERATIONS**

Classroom/Office flooring replacements

Window Repairs

Additional Painting

IRVINGTON UNION FREE SCHOOL DISTRICT  
Proposed Budget 2026-27  
MESSENGER AND MAILING

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2025-26 APPROVED BUDGET</u>	<u>2026-27 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2026-27 NEW BUDGET CONSIDERATIONS</u>	<u>2026-27 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2024-25 ACTUAL</u>	<u>2023-24 ACTUAL</u>	<u>2022-23 ACTUAL</u>
<b>1670 Messenger and Mailing</b>												
190	Salaries Messenger	21,000	21,000	-	0.0%	-	21,000	-	0.0%	13,702	16,945	14,224
400	Other Expense - Postage	20,000	21,000	1,000	5.0%	-	21,000	1,000	5.0%	16,993	11,680	11,994
401	Rental of Machines	7,500	7,500	-	0.0%	-	7,500	-	0.0%	1,684	2,601	4,209
409	Mail Permits	500	500	0	0.0%	-	500	0	0.0%	350	320	290
450	Supplies	4,000	4,000	0	0.0%	-	4,000	0	0.0%	245	518	66
<b>TOTAL MESSENGER &amp; MAILING</b>		<b>\$ 53,000</b>	<b>\$ 54,000</b>	<b>1,000</b>	<b>1.9%</b>	<b>\$ 0</b>	<b>\$ 54,000</b>	<b>\$ 1,000</b>	<b>1.9%</b>	<b>32,974</b>	<b>32,064</b>	<b>30,783</b>

PUSH AHEAD VARIANCES - cost of maintaining existing programs and services

NEW BUDGET CONSIDERATIONS

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2026-27

CENTRAL DATA PROCESSING

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2025-26 APPROVED BUDGET</u>	<u>2026-27 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2026-27 NEW BUDGET CONSIDERATIONS</u>	<u>2026-27 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2024-25 ACTUAL</u>	<u>2023-24 ACTUAL</u>	<u>2022-23 ACTUAL</u>
<b>1680 Central Data Processing</b>												
200	Equipment	120,000	156,000	36,000	30.0%		156,000	36,000	30.0%	0	97,310	129,513
400	Other Expense	529,879	520,267	(9,612)	-1.8%		520,267	(9,612)	-1.8%	524,176	525,428	516,102
450	Supplies	28,000	20,000	(8,000)	-28.6%		20,000	(8,000)	-28.6%	145,729	35,189	62,457
490	BOCES services	232,415	207,090	(25,325)	-10.9%		207,090	(25,325)	-10.9%	245,707	250,295	155,646
<b>TOTAL CENTRAL DATA PROCESSING</b>		<b>\$ 910,294</b>	<b>\$ 903,357</b>	<b>\$ (6,937)</b>	<b>-0.8%</b>	<b>\$ 0</b>	<b>\$ 903,357</b>	<b>\$ (6,937)</b>	<b>-0.8%</b>	<b>915,612</b>	<b>908,222</b>	<b>863,718</b>

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

Equipment includes 13 network switch upgrades  
 Reduced BOCES expense now that Infinite Campus is in place

**NEW CONSIDERATIONS**

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2026-27**  
**SPECIAL ITEMS**

<u>CODE</u>	<u>DESCRIPTION</u>	<b>2025-26 APPROVED BUDGET</b>	<b>2026-27 PUSH AHEAD BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>	<b>2026-27 NEW BUDGET CONSIDERATIONS</b>	<b>2026-27 PROPOSED BUDGET</b>	<b>CHANGE</b>	<b>% VARIANCE</b>	<b>2024-25 ACTUAL</b>	<b>2023-24 ACTUAL</b>	<b>2022-23 ACTUAL</b>
<b>1900 SPECIAL ITEMS</b>												
1910.400	Insurance - NYSIR/Stud Acc	387,000	427,802	40,802	10.5%		427,802	40,802	10.5%	304,994	261,074	232,794
1930.400	Judgements/Claims	0	0	0	0.0%		0	0	0.0%	700,000	600,000	
1950.400	North Yonkers Sewer Tax	60,000	60,000	0	0.0%		60,000	0	0.0%	39,404	33,020	32,649
1964.400	Refund of Property Taxes	50,000	0	(50,000)	0.0%		0	(50,000)	-100.0%	508,516	233,379	1,382,667
1981.490	BOCES Charge - Administration	272,190	281,605	9,415	3.5%		281,605	9,415	3.5%	269,482	263,384	252,395
1981.490	BOCES Charge - Capital	55,426	56,953	1,527	2.8%		56,953	1,527	2.8%	54,938	53,279	55,109
<b>TOTAL SPECIAL ITEMS</b>		<b>\$ 824,616</b>	<b>\$ 826,360</b>	<b>1,744</b>	<b>0.2%</b>	<b>\$ 0</b>	<b>\$ 826,360</b>	<b>\$ 1,744</b>	<b>0.2%</b>	<b>1,877,334</b>	<b>1,444,136</b>	<b>1,955,614</b>

**PUSH AHEAD VARIANCES - cost of maintaining existing programs and services**  
Increased insurance costs due to coverage increases/regional environmental events  
Utilize reserve funds for Tax Cert refunds

**NEW CONSIDERATIONS**

IRVINGTON UNION FREE SCHOOL DISTRICT

Proposed Budget 2026-27

TRANSPORTATION

CODE	DESCRIPTION	FTE	2025-26 APPROVED BUDGET	2026-27 PUSH AHEAD BUDGET	CHANGE	% VARIANCE	2026-27 NEW BUDGET CONSIDERATIONS	2026-27 PROPOSED BUDGET	CHANGE	% VARIANCE	2024-25 ACTUAL	2023-24 ACTUAL	2022-23 ACTUAL
<b>5510 Transportation Services</b>													
150	Transportation Director	0.30	71,800	75,600	3,800	5.3%	-	75,600	3,800	5.3%	67,409	65,226	62,739
400	Transportation Coordinator		136,200	157,250	21,050	15.5%		157,250	21,050	15.5%	129,725	124,571	117,419
	<b>Total Transportation Services</b>		\$ 208,000	\$ 232,850	\$ 24,850	11.9%	\$ 0	\$ 232,850	\$ 24,850	11.9%	197,134	189,797	180,158
<b>5540.400 Private Carrier Contracts</b>													
400.00	Transportation - In-District		1,340,000	1,393,800	53,800	4.0%	-	1,393,800	53,800	4.0%	1,279,666	1,371,304	1,099,865
400.01	Transportation - Private schools		637,000	664,740	27,740	4.4%	-	664,740	27,740	4.4%	624,873	690,047	535,347
400.04	Transportation - Occ. Educ.		56,500	98,215	41,715	73.8%	-	98,215	41,715	73.8%	56,625	47,423	18,692
400.04	Transportation - Special Education		1,362,000	1,419,240	57,240	4.2%	-	1,419,240	57,240	4.2%	1,299,962	728,507	732,573
402	Transportation - Athletic/Field trips		395,725	406,495	10,770	2.7%	-	406,495	10,770	2.7%	285,647	232,356	253,278
	<b>Total Private Carrier Services</b>		\$ 3,791,225	\$ 3,982,490	\$ 191,265	5.0%	\$ -	\$ 3,982,490	\$ 191,265	5.0%	3,546,773	3,069,637	2,639,755
	<b>TOTAL PUPIL TRANSPORTATION</b>		\$ 3,999,225	\$ 4,215,340	\$ 216,115	5.4%	\$ -	\$ 4,215,340	\$ 216,115	5.4%	3,743,907	3,259,434	2,819,913

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

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

Expect Transportation CPI increase of ~4%

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

5510.400 reflects increased cost of performance bond

**NEW CONSIDERATIONS**

**IRVINGTON UNION FREE SCHOOL DISTRICT**  
**Proposed Budget 2026-27**  
**DEBT SERVICE**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2025-26 APPROVED BUDGET</u>	<u>2026-27 PUSH AHEAD BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2026-27 NEW BUDGET CONSIDERATIONS</u>	<u>2026-27 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2024-25 ACTUAL</u>	<u>2023-24 ACTUAL</u>	<u>2022-23 ACTUAL</u>
9711.600	Serial Bonds - Principal	2,688,000	2,783,000	95,000	3.5%	-	2,783,000	95,000	3.5%	2,590,000	2,635,000	2,650,000
9711.700	Serial Bonds - Interest	850,956	756,300	(94,656)	-11.1%	-	756,300	(94,656)	-11.1%	956,606	1,075,931	1,453,783
9731.600	B.A.N. Principal	0		-	0.0%	-	0	0	0.0%			
9731.700	B.A.N. Interest	0		0	0.0%	-	0	0	0.0%			
9785.600	Lease Purchase Principal	0		0	0.0%	-	0	0	0.0%			
9785.700	Lease Purchase Interest	0		0	0.0%	-	0	0	0.0%			
	<b>TOTAL DEBT SERVICE</b>	<b>\$ 3,538,956</b>	<b>\$ 3,539,300</b>	<b>\$ 344</b>	<b>0.0%</b>	<b>\$ 0</b>	<b>\$ 3,539,300</b>	<b>\$ 344</b>	<b>0.01%</b>	<b>3,546,606</b>	<b>3,710,931</b>	<b>4,103,783</b>

**PUSH AHEAD VARIANCES - cost of maintaining existing programs and services**  
Based on debt schedules for current bonds outstanding

**NEW CONSIDERATIONS**

**IRVINGTON UNION FREE SCHOOL DISTRICT**

**Proposed Budget 2026-27**

**INTERFUND TRANSFER**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2025-26 APPROVED BUDGET</u>	<u>2026-27 PUSH AHEAD</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2026-27 NEW BUDGET CONSIDERATIONS</u>	<u>2026-27 PROPOSED BUDGET</u>	<u>CHANGE</u>	<u>% VARIANCE</u>	<u>2024-25 ACTUAL</u>	<u>2023-24 ACTUAL</u>	<u>2022-23 ACTUAL</u>
9901.950	Transfer to Special Aid Fund	80,000	80,000	-	0.0%	-	80,000	-	0.0%	84,808	75,960	56,957
9950.900	Transfer to Capital Fund	0	0	-	0.0%		0	-		0	0	100,000
	<b>TOTAL Interfund Transfer</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 0</b>	<b>0.0%</b>	<b>\$ 0</b>	<b>\$ 80,000</b>	<b>\$ 0</b>	<b>0.0%</b>	<b>84,808</b>	<b>75,960</b>	<b>156,957</b>

**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**