

Edgemont Union Free School District

Budget Summary by Category 2021-2022

Administrative Budget Proposal

Categories	2018-2019 Budget	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual	2020-2021 Budget	2020-2021 Anticipated	2021-2022 Budget	20-21 Budget to 21-22 Budget % Δ
Salary	\$ 32,190,128	\$ 31,498,042	\$ 33,571,021	\$ 32,638,906	\$ 34,138,904	\$ 32,802,635	\$ 34,948,072	2.4%
Health Insurance	\$ 6,297,843	\$ 5,999,613	\$ 6,586,009	\$ 6,503,763	\$ 7,020,455	\$ 7,060,122	\$ 7,165,648	2.1%
Other Benefits	\$ 1,108,846	\$ 950,148	\$ 1,089,768	\$ 932,944	\$ 1,094,197	\$ 973,870	\$ 1,113,206	1.7%
Retirement	\$ 3,611,821	\$ 3,551,631	\$ 3,420,417	\$ 3,140,377	\$ 3,730,743	\$ 3,393,603	\$ 3,826,001	2.6%
Medicare	\$ 507,234	\$ 501,014	\$ 532,498	\$ 528,807	\$ 591,479	\$ 568,000	\$ 639,467	8.1%
Social Security	\$ 2,408,336	\$ 2,305,751	\$ 2,537,511	\$ 2,392,405	\$ 2,597,956	\$ 2,554,956	\$ 2,751,535	5.9%
Personnel Total	\$ 46,124,208	\$ 44,806,199	\$ 47,737,224	\$ 46,137,203	\$ 49,173,734	\$ 47,353,186	\$ 50,443,929	2.6%
Debt Service	\$ 2,515,035	\$ 2,515,035	\$ 2,526,643	\$ 2,526,642	\$ 2,536,424	\$ 2,536,424	\$ 2,554,327	0.7%
Spec. Ed & OOD	\$ 1,482,480	\$ 1,078,019	\$ 1,496,943	\$ 1,522,840	\$ 2,007,640	\$ 1,693,667	\$ 2,534,886	26.3%
Supplies/Textbooks	\$ 582,149	\$ 668,847	\$ 585,867	\$ 695,427	\$ 577,948	\$ 654,301	\$ 547,728	-5.2%
Buildings & Grounds	\$ 1,075,188	\$ 1,632,303	\$ 1,075,429	\$ 1,680,261	\$ 1,078,675	\$ 1,635,869	\$ 1,020,425	-5.4%
Equip & Serv. Contracts	\$ 1,586,485	\$ 1,800,314	\$ 1,615,258	\$ 1,489,827	\$ 1,685,263	\$ 1,652,877	\$ 1,588,543	-5.7%
CoSers & Misc. Expenses	\$ 465,150	\$ 583,161	\$ 529,399	\$ 574,208	\$ 584,718	\$ 583,769	\$ 612,787	4.8%
Interscholastic Athletics	\$ 1,106,403	\$ 994,444	\$ 1,165,099	\$ 1,024,763	\$ 1,190,815	\$ 864,676	\$ 1,196,091	0.4%
Transportation	\$ 724,833	\$ 749,075	\$ 784,802	\$ 743,751	\$ 1,072,700	\$ 625,553	\$ 710,200	-33.8%
Oil/Gas/Electric	\$ 607,000	\$ 512,449	\$ 607,000	\$ 397,953	\$ 608,000	\$ 441,500	\$ 608,000	0.0%
Consultants	\$ 99,600	\$ 74,685	\$ 145,180	\$ 102,243	\$ 105,320	\$ 173,688	\$ 127,720	21.3%
Legal/Audit/Insurance	\$ 535,562	\$ 454,545	\$ 535,863	\$ 454,101	\$ 583,630	\$ 561,143	\$ 663,180	13.6%
Co-curricular	\$ 415,484	\$ 512,332	\$ 422,508	\$ 354,919	\$ 454,388	\$ 366,720	\$ 425,856	-6.3%
Certiorari	\$ 300,000	\$ 412,773	\$ 300,000	\$ 192,907	\$ 250,000	\$ 250,000	\$ 250,000	0.0%
Prof. Development	\$ 123,350	\$ 79,437	\$ 143,935	\$ 68,078	\$ 130,565	\$ 85,928	\$ 129,429	-0.9%
Technology	\$ 936,444	\$ 950,021	\$ 1,006,883	\$ 982,915	\$ 987,261	\$ 1,028,505	\$ 1,088,288	10.2%
Total Expenditures	\$ 58,679,371	\$ 57,823,639	\$ 60,678,033	\$ 58,948,037	\$ 63,027,081	\$ 60,507,806	\$ 64,501,389	2.3%
Transfer to Capital	\$ 450,000	\$ 450,000	\$ 700,000	\$ 700,000	\$ 650,000	\$ 650,000	\$ 750,000	15.4%
Transfer to Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total Budget	\$ 59,129,371	\$ 58,273,639	\$ 61,378,033	\$ 59,648,037	\$ 63,677,081	\$ 61,157,806	\$ 65,251,389	2.5%
Enrollment	2,040		2,053		2,030		2,031	
Fund Balance	\$ 2,530,216	4.28%	\$ 2,455,121	4.00%	\$ 2,539,036	4.00%	\$ 2,608,670	4.00%
					\$ 970,000	1.51%		
District Assessment*	\$ 2,615,410,834	\$ 2,616,587,755	\$ 2,680,478,842	\$ 2,683,938,475	\$ 2,666,339,175	\$ 2,668,735,160	\$ 2,656,874,356	
*anticipated/actual Expenditure/Student	\$ 28,985		\$ 29,897		\$ 31,368		\$ 32,128	
# of Professionals	185 Teachers & TAs		194 Teachers & TAs		193 Teachers & TAs		196 Teachers & TAs	