

# Edgemont Union Free School District



2021-2022  
Adopted Budget

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## **BOARD OF EDUCATION**

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## **DISTRICT ADMINISTRATION**

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Joseph Schippa

Assistant Director of Pupil Personnel Services

Edward Stickles

## **OUR MISSION**

The Edgemont School District is a culturally diverse community of concerned individuals dedicated to providing exemplary education in a changing world. The community recognizes the importance of ethical behavior, mutual respect, and social conscience. We accept our shared responsibility in creating a nurturing environment that promotes diverse learning opportunities for all. We are committed to our students: encouraging and facilitating intellectual development and critical inquiry, assisting discovery, and cultivating individuality and self-esteem. We take pride in our uniqueness; the Edgemont Schools are the essence of our community.

## **GOAL AREAS**

Our first area of focus is on purposeful instruction to deepen student learning, regardless of the educational setting, and across all content areas. We want students to be able to meaningfully answer the question, “Why?” when someone asks them about what they are learning, whether in the classroom or at home. According to research in the area of growth mindset, students learn better and more deeply when the learning is relevant to their lives and connected to a bigger purpose. Scholars such as Jo Boaler, Professor of Mathematics at Stanford’s Graduate School of Education, are providing the framework for teachers to follow in their curricular planning in the areas of purpose and relevance, as we all continue to navigate this very different educational landscape.

Our second area of focus is to continue to develop curriculum, policies, and practices that value and support diversity, equity, and inclusion. This, in turn, supports the social, emotional, and academic behaviors that promote learning and well-being for all students. Self-awareness, self-management, social awareness, relationship skills, responsible decision-making, empathy, and understanding are just some of the many behaviors and skills our robust curricula aim to develop. The latest educational research shows that when schools actively work to cultivate these skills in students, they have a positive effect on academic achievement. In these times when we are preparing students for jobs and careers that do not yet exist, students must be able to communicate clearly, collaborate effectively with others, understand different viewpoints, and persist in the face of challenges. We believe that in learning about perspectives, cultures, and ideas different from one’s own, students become more inclusive, compassionate, confident, and creative.

Our third area of focus is on capital improvements and bonding. In a 2% tax cap environment, bonding is the main financial strategy for funding construction. With current debt rolling off in 2022, the time is now to plan for Edgemont’s next fifty years. In collaboration with the faculty and community, we will examine how our current facilities meet the needs of a growing student population. An architectural and engineering study has been conducted, and a vote is planned for Spring 2021.

## GENERAL FUND REVENUES & TAX-RATE PROJECTION

Revenue Source	2020-2021	2021-2022
State Aid	\$ 4,695,456	\$ 5,097,754
Sales Tax	\$ 500,000	\$ 650,000
Interest on Investments	\$ 180,000	\$ 45,000
Additional Revenues	\$ 310,000	\$ 200,000
Tuition	\$ 310,000	\$ 250,000
Tuition from Other School Districts	\$ 380,000	\$ 250,000
Gifts		
E Club	\$ 5,000	\$ 5,000
ESF Gift	\$ 33,333	\$ 33,333
Appropriations		
Appropriated Fund Balance (TRS)	\$ 450,000	\$ 160,000
Appropriated Fund Balance (ERS)	\$ 835,000	\$ 606,182
Appropriated Fund Balance	\$ 1,000,000	\$ 1,970,000
<b>Sub Total Revenues</b>	<b>\$ 8,698,789</b>	<b>\$ 9,267,269</b>
<b>Property Taxes</b>	<b>\$ 54,978,292</b>	<b>\$ 55,984,120</b>
<b>Total Revenue (Total Budget)</b>	<b>\$ 63,677,081</b>	<b>\$ 65,251,389</b>
Assessment	\$ 2,668,735,160	\$ 2,656,893,323
Tax Rate per \$1,000 of AV	20.62 <small>(Actual)</small>	21.07 <small>(Estimated)</small>
<b>% Increase in Tax rate</b>	<b>2.90%</b> <small>(Actual)</small>	<b>2.21%</b> <small>(Estimated)</small>
<b>% Budget-to-Budget Increase</b>	<b>3.75%</b>	<b>2.47%</b>

## PROPERTY TAX REPORT CARD

	Budgeted 2020-21 (A)	Proposed Budget 2021-22 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	63,677,081	65,251,389	2.47 %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	54,978,292	55,984,120	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable <sup>2</sup>	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	54,978,292	55,984,120	1.83 %
F. Permissible Exclusions to the School Tax Levy Limit	2,109,967	2,170,546	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	52,868,325	53,813,574	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	52,868,325	53,813,574	
I. Difference: (G-H);(negative value requires 60.0% voter approval) <sup>2</sup>	0	0	
Public School Enrollment	2,032	2,031	-0.05 %
Consumer Price Index			1.23 %

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

<sup>3</sup> For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2020-21 (D)	Estimated 2021-22 (E)	
Adjusted Restricted Fund Balance	8,552,631	8,027,727	
Assigned Appropriated Fund Balance	3,054,562	1,970,000	
Adjusted Unrestricted Fund Balance	2,539,036	2,610,056	
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.99 %	4.00 %	

## SCHEDULE OF RESERVES

Reserve Type	Reserve Name	Reserve Description	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-22 School Year
Tax Certiorari	Certiorari Reserve	For tax certiorari settlements.	\$ 4,843,362	\$4,844,475	To pay certiorari settlements.
Employee Benefit Accrued Liability	EBALR Reserve	For accrued 'employee benefits' due to employees upon termination of service	\$ 100,000	\$ 100,000	To offset payments of accrued benefits upon retirement of employees.
Retirement Contribution	ERS Reserve	For employer retirement contribution to the State and Local Employees' Retirement System.	\$ 1,806,154	\$ 1,806,154	To fund employer contribution to the New York State and Local Employees' Retirement System.
Single Other Reserve	TRS Sub Reserve	For employer retirement contributions to the State and Local Teachers' Retirement System.	\$ 510,916	\$ 510,916	To fund employer contribution to the New York State Teachers' Retirement System.

## EDGEMONT UNION FREE SCHOOL DISTRICT BUDGET NOTICE

Overall Budget Proposal	Budget Adopted for the 2020-21 School Year	Budget Proposed for the 2021-22 School Year	Contingency Budget for the 2021-22 School Year *	
Total Budgeted Amount, Not Including Separate Propositions	\$ 63,677,081	\$ 65,251,389	\$ 64,306,307	
Increase/Decrease for the 2021-22 School Year		\$ 1,574,308	\$ 629,226	
Percentage Increase/Decrease in Proposed Budget		2.47 %	0.99 %	
Change in the Consumer Price Index		1.23%		
A. Proposed Levy to Support the Total Budgeted Amount	\$ 54,978,292	\$ 55,984,120		
B. Levy to Support Library Debt, if Applicable	\$ 0	\$ 0		
C. Levy for Non-Excludable Propositions, if Applicable **	\$ 0	\$ 0		
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$ 0	\$ 0		
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$ 54,978,292	\$ 55,984,120		\$ 54,978,292
F. Total Permissible Exclusions	\$ 2,109,967	\$ 2,170,546		
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 53,407,674	\$ 53,813,574		
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$ 52,868,325	\$ 53,813,574		
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$ 539,349	\$ 0		
Administrative Component	\$ 6,738,859	\$ 7,103,038	\$ 6,805,449	
Program Component	\$ 47,504,354	\$ 48,415,080	\$ 47,767,580	
Capital Component	\$ 8,783,868	\$ 8,983,271	\$ 8,983,271	
* The District would be required to cut \$1,005,828 from the proposed budget. The Board of Education would be forced to eliminate some combination of administrative positions, teaching positions, teacher aides, support staff, interscholastic athletics, and student activities. In addition, community use of buildings and grounds, all contingency equipment and furniture, conference and travel expenses, and memberships in professional organizations would need to be eliminated.				

	Under the Budget Proposed for the 2021-22 School Year
Estimated Basic STAR Exemption Savings <sup>1</sup>	\$ 1,646

The annual budget vote for the fiscal year 2021-22 by the qualified voters of the Edgemont Union Free School District, Westchester County, New York, will be held at Edgemont Jr./Sr. High School in said district on Tuesday, May 18, 2021 between the hours of 6:00am and 9:00pm, prevailing time in the Jim San Marco Gymnasium, at which time the polls will be opened to vote by voting ballot or machine.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.



## FOUR-YEAR BUDGET SUMMARY BY CATEGORY

Categories	2018-2019 Budget	2018-2019 Actual	2019-2020 Budget	2019-2020 Actual	2020-2021 Budget	2020-2021 Anticipated	2021-2022 Budget	20-21 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%
<b>Personnel Total</b>	<b>\$ 46,124,208</b>	<b>\$ 44,806,199</b>	<b>\$ 47,737,224</b>	<b>\$ 46,137,203</b>	<b>\$ 49,173,734</b>	<b>\$ 47,353,186</b>	<b>\$ 50,443,929</b>	<b>2.6%</b>
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%
Sp. Ed. & Out-of-Dist. Ed.	\$ 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 & Service 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%
Professional 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%
<b>Total Expenditures</b>	<b>\$ 58,679,371</b>	<b>\$ 57,823,639</b>	<b>\$ 60,678,033</b>	<b>\$ 58,948,037</b>	<b>\$ 63,027,081</b>	<b>\$ 60,507,806</b>	<b>\$ 64,501,389</b>	<b>2.3%</b>
Transfer to Capital	\$ 450,000	\$ 450,000	\$ 700,000	\$ 700,000	\$ 650,000	\$ 650,000	\$ 750,000	15.4%
<b>Total Budget</b>	<b>\$ 59,129,371</b>	<b>\$ 58,273,639</b>	<b>\$ 61,378,033</b>	<b>\$ 59,648,037</b>	<b>\$ 63,677,081</b>	<b>\$ 61,157,806</b>	<b>\$ 65,251,389</b>	<b>2.5%</b>
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%		

**EDGEMONT UFSD 2021-2022 BUDGET APPROPRIATIONS**

Code	Account	2019-20 Budget	2019-20 Actual	2020-21 Budget	2020-2021 Anticipated	2021-22 Budget	Notes	Diff. From Previous Budget
<b>ADMINISTRATION</b>								
<b>Board of Education</b>								
A 1010 160 00 0000	Non-Inst Salaries	\$ 15,304	\$ 15,610	\$ 15,610	\$ 15,992	\$ 15,992	2020-2021 salary	
A 1010 400 00 0000	BOE Contractual Services	\$ 2,400	\$ -	\$ 2,400	\$ 500	\$ 1,000		
A 1010 405 00 0000	Consultant	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -		
A 1010 407 00 0000	Conferences	\$ 1,000	\$ -	\$ 1,000	\$ 230	\$ 1,000	NYSSBA conference and meetings	
A 1010 409 00 0000	Memberships	\$ 15,200	\$ 13,985	\$ 15,000	\$ 14,255	\$ 15,000	NYSSBA membership	
A 1010 450 00 0000	Supplies	\$ 700	\$ -	\$ 500	\$ 500	\$ 500		
A 1010 490 00 0000	BOCES Board Docs	\$ 10,900	\$ 10,750	\$ 10,900	\$ 10,785	\$ 10,803		
<b>Summary: Board of Education</b>		<b>\$ 46,504</b>	<b>\$ 40,345</b>	<b>\$ 46,410</b>	<b>\$ 42,262</b>	<b>\$ 44,295</b>		<b>\$ (2,115)</b>
<b>District Meeting</b>								
A 1060 411 00 0000	Contracted Services	\$ 15,000	\$ 4,714	\$ 20,000	\$ 5,200	\$ 20,000	Voting expenses	
A 1060 450 00 0000	Supplies	\$ 4,500	\$ 144	\$ 3,500	\$ 500	\$ 3,500		
<b>Summary: District Meeting</b>		<b>\$ 19,500</b>	<b>\$ 4,858</b>	<b>\$ 23,500</b>	<b>\$ 5,700</b>	<b>\$ 23,500</b>		<b>\$ -</b>
<b>Chief School Administrator</b>								
A 1240 150 00 0000	Professional Salaries	\$ 261,120	\$ 265,232	\$ 266,342	\$ 271,669	\$ 271,669	2020-2021 salary	
A 1240 160 00 0000	Non-Inst Salaries	\$ 111,000	\$ 113,008	\$ 116,211	\$ 121,518	\$ 117,914		
A 1240 402 00 0000	Advertising	\$ 7,000	\$ 4,056	\$ 45,000	\$ 25,000	\$ 45,000		
A 1240 404 00 0000	Postage	\$ 800	\$ 650	\$ 800	\$ 650	\$ 800		
A 1240 405 00 0000	Consultants	\$ 9,000	\$ 33,175	\$ 9,000	\$ 84,818	\$ 15,000	BOE training, strategic planning, APPR training, EHS scheduling, DEI - hiring training	
A 1240 407 00 0000	Conferences	\$ 1,000	\$ 150	\$ 1,000	\$ 150	\$ 1,000		
A 1240 409 00 0000	Memberships	\$ 2,200	\$ 2,045	\$ 2,200	\$ 2,365	\$ 2,200		
A 1240 450 00 0000	Supplies	\$ 1,500	\$ 1,543	\$ 1,600	\$ 1,400	\$ 1,600		
A 1240 490 00 0000	BOCES Services	\$ 4,540	\$ 4,210	\$ 4,634	\$ 4,294	\$ 4,710	Regional Certification	
<b>Summary: Chief School Administrator</b>		<b>\$ 398,160</b>	<b>\$ 424,069</b>	<b>\$ 446,787</b>	<b>\$ 511,864</b>	<b>\$ 459,893</b>		<b>\$ 13,106</b>
<b>Business Administration</b>								
A 1310 150 00 0000	Professional Salaries	\$ 246,880	\$ 282,246	\$ 201,818	\$ 278,999	\$ 282,818	2020-2021 salaries	
A 1310 151 00 0000	District Treasurer	\$ 31,027	\$ 32,060	\$ 32,060	\$ 4,216	\$ -		
A 1310 160 00 0000	Non-Inst Salaries	\$ 468,082	\$ 470,276	\$ 488,130	\$ 488,130	\$ 518,130	2021-2022 salaries	
A 1310 201 00 0000	Office Equipment	\$ 500	\$ 3,712	\$ 850	\$ 771	\$ 850		
A 1310 401 00 0000	Repair & Service Contracts	\$ 36,000	\$ 28,875	\$ 37,500	\$ 37,250	\$ 38,500	Preferred Group, Omni, Aquarius Cap., Residency invest., GASB 45, State Aid consultants, Pitney Bowes	
A 1310 403 00 0000	Legal Advertising	\$ 3,500	\$ 2,876	\$ 3,500	\$ 5,000	\$ 3,000		
A 1310 404 00 0000	Postage	\$ 3,000	\$ 2,329	\$ 3,000	\$ 2,500	\$ 3,000		
A 1310 405 00 0000	Contractual	\$ 9,500	\$ 7,990	\$ 9,500	\$ 8,500	\$ 9,500	Capital Markets	
A 1310 407 00 0000	Conferences	\$ 800	\$ 232	\$ 500	\$ 430	\$ 750		
A 1310 409 00 0000	Memberships	\$ 1,350	\$ 1,207	\$ 1,350	\$ 1,000	\$ 1,350		
A 1310 450 00 0000	Supplies	\$ 8,000	\$ 8,263	\$ 7,500	\$ 7,500	\$ 7,500		
A 1310 490 00 0000	BOCES Data Services	\$ 52,827	\$ 52,734	\$ 54,755	\$ 54,682	\$ 55,529	nVision	
A 1310 491 00 0000	BOCES Services	\$ 23,069	\$ 19,760	\$ 17,664	\$ 19,140	\$ 14,788	Forecast5	
A 1310 492 00 0000	BOCES Questar State Aid	\$ 3,280	\$ 3,280	\$ 3,345	\$ 3,345	\$ 3,345		
A 1310 493 00 0000	BOCES ACA Reporting	\$ 10,329	\$ 10,328	\$ 10,329	\$ 10,329	\$ 10,055		
<b>Summary: Business Administration</b>		<b>\$ 898,144</b>	<b>\$ 926,167</b>	<b>\$ 871,801</b>	<b>\$ 921,791</b>	<b>\$ 949,115</b>		<b>\$ 77,314</b>

**EDGEMONT UFSD 2021-2022 BUDGET APPROPRIATIONS**

Code	Account	2019-20 Budget	2019-20 Actual	2020-21 Budget	2020-2021 Anticipated	2021-22 Budget	Notes	Diff. From Previous Budget
<b>Auditing</b>								
A 1320 412 00 0000	Independent Auditor	\$ 90,000	\$ 109,100	\$ 90,000	\$ 112,700	\$ 90,000	External audit, Risk Assessment update and audit	
A 1320 413 00 0000	Internal Claims Auditor	\$ -	\$ 12,605	\$ 15,000	\$ 15,200	\$ 16,000		
<b>Summary: Auditing</b>		\$ 90,000	\$ 109,100	\$ 105,000	\$ 127,900	\$ 106,000		\$ 1,000
<b>Treasurer</b>								
A 1325 151 00 0000	Treasurer	\$ 15,363	\$ 16,030	\$ 16,030	\$ 46,243	\$ 55,080		
<b>Summary: Treasurer</b>		\$ 15,363	\$ 16,030	\$ 16,030	\$ 46,243	\$ 55,080		\$ 39,050
<b>Fiscal Agent Fees</b>								
A 1380 400 00 0000	Fiscal Agent Fees	\$ -	\$ -	\$ 42,100	\$ -	\$ 42,100		
<b>Summary: Fiscal Agent Fees</b>		\$ -	\$ -	\$ 42,100	\$ -	\$ 42,100		\$ -
<b>Legal Services</b>								
A 1420 415 00 0000	Legal Services	\$ 165,000	\$ 116,000	\$ 155,000	\$ 130,000	\$ 155,000		
A 1420 416 00 0000	Legal - Certiorari	\$ 62,000	\$ 29,850	\$ 62,000	\$ 52,000	\$ 62,000		
A 1420 490 00 0000	BOCES - Contract Analysis	\$ 3,214	\$ 3,214	\$ 3,300	\$ 3,281	\$ 3,340	Negotiations Clearinghouse	
<b>Summary: Legal</b>		\$ 230,214	\$ 149,064	\$ 220,300	\$ 185,281	\$ 220,340		\$ 40
<b>Public Information</b>								
A 1480 401 00 0000	Newsletter	\$ 25,000	\$ 29,045	\$ 25,000	\$ 22,000	\$ 25,000		
A 1480 404 00 0000	Postage	\$ 1,500	\$ 786	\$ 1,500	\$ 1,143	\$ 1,500		
A 1480 417 00 0000	Printing	\$ 8,000	\$ 3,136	\$ 6,500	\$ 3,300	\$ 3,500		
<b>Summary: Public Information</b>		\$ 34,500	\$ 32,967	\$ 33,000	\$ 26,443	\$ 30,000		\$ (3,000)
<b>Central Printing</b>								
A 1670 441 00 0000	Copier Service Contracts	\$ 17,240	\$ 15,713	\$ 17,240	\$ 13,231	\$ 11,500	Yearly service contracts	
A 1670 450 00 0000	Copier Supplies	\$ 2,500	\$ 2,451	\$ 2,500	\$ 2,500	\$ 2,500	Consumable supplies	
<b>Summary: Central Printing</b>		\$ 19,740	\$ 18,164	\$ 19,740	\$ 15,731	\$ 14,000		\$ (5,740)
<b>Insurance</b>								
A 1910 400 00 0000	Comp All-Risk Insurance	\$ 200,000	\$ 167,640	\$ 200,000	\$ 200,000	\$ 240,000	Inclusive of Cyber Insurance	
<b>Summary: Insurance</b>		\$ 200,000	\$ 167,640	\$ 200,000	\$ 200,000	\$ 240,000		\$ 40,000
<b>BOCES Administrative Charges</b>								
A 1981 490 00 0000	BOCES - Administration	\$ 235,061	\$ 235,456	\$ 253,196	\$ 253,196	\$ 277,127		
A 1981 491 00 0000	BOCES - Facilities	\$ 59,061	\$ 59,061	\$ 60,249	\$ 60,249	\$ 60,965		
<b>Summary: BOCES Administrative Charges</b>		\$ 294,122	\$ 294,517	\$ 313,445	\$ 313,445	\$ 338,092		\$ 24,647
<b>Curriculum Development</b>								
A 2010 150 00 0000	Professional Salaries	\$ 184,671	\$ 187,579	\$ 188,364	\$ 192,471	\$ 192,471	2021-2022 salary	
A 2010 405 00 0000	Consultants	\$ 90,380	\$ 22,142	\$ 49,720	\$ 49,720	\$ 63,120	Shelly Klein, Tri-State training, East-West Math training, Jill Ackers-Clayton, misc. consultants	
A 2010 407 00 0000	Conferences	\$ 2,500	\$ 1,595	\$ 3,200	\$ 418	\$ 3,200	ASCD Conf, Prof. dev. Conf.	
A 2010 409 00 0000	Memberships	\$ 7,900	\$ 7,850	\$ 8,000	\$ 7,850	\$ 8,000	Tri-States yearly fee & visit	
A 2010 450 00 0000	Supplies	\$ 100	\$ -	\$ 200	\$ -	\$ 250	Consumable supplies	
A 2010 490 00 0000	BOCES Services Coser	\$ 43,922	\$ 98,176	\$ 46,156	\$ 67,558	\$ 53,286	Regional Recruiting, NYS Reporting, Institute for Excellence, MLP, PNW	
A 2010 507 00 0000	Professional Books	\$ 200	\$ 54	\$ 200	\$ 67	\$ 200		
<b>Summary: Curriculum Development</b>		\$ 329,673	\$ 317,396	\$ 295,840	\$ 318,085	\$ 320,527		\$ 24,687

**EDGEMONT UFSD 2021-2022 BUDGET APPROPRIATIONS**

Code	Account	2019-20 Budget	2019-20 Actual	2020-21 Budget	2020-2021 Anticipated	2021-22 Budget	Notes	Diff. From Previous Budget
<b>Supervision Instruction</b>								
A 2020 150 01 0000	Prof Salaries - EHS	\$ 499,615	\$ 524,637	\$ 512,123	\$ 524,186	\$ 524,186	2021-2022 salaries	
A 2020 150 02 0000	Prof Salaries - GR	\$ 328,179	\$ 343,643	\$ 344,479	\$ 349,802	\$ 349,802	2021-2022 salaries	
A 2020 150 03 0000	Prof Salaries - SP	\$ 308,000	\$ 323,200	\$ 323,200	\$ 329,979	\$ 329,979	2021-2022 salaries	
A 2020 160 01 0000	Non-Instr Sal - EHS	\$ 282,041	\$ 277,884	\$ 287,278	\$ 287,647	\$ 297,262	2021-2022 salaries	
A 2020 160 02 0000	Non-Instr Sal - GR	\$ 123,158	\$ 122,717	\$ 129,758	\$ 127,758	\$ 136,067	2021-2022 salaries	
A 2020 160 03 0000	Non-Instr Sal - SP	\$ 121,271	\$ 120,592	\$ 126,914	\$ 117,903	\$ 130,163	2021-2022 salaries	
A 2020 201 01 0000	Furn. & Equip - EHS	\$ 4,100	\$ 4,438	\$ 4,150	\$ 2,000	\$ 4,150	Conference table chairs (15), chair - AP, tables for faculty lounge	
A 2020 201 02 0000	Furn. & Equip - GR	\$ 10,500	\$ 862	\$ 3,000	\$ 3,000	\$ 3,000	Office furniture	
A 2020 201 03 0000	Furn. & Equip - SP	\$ 3,500	\$ 961	\$ 5,000	\$ 4,000	\$ 3,000	Office furniture for Main Office and meeting space	
A 2020 401 01 0000	Repair & SC - EHS	\$ 4,633	\$ 3,668	\$ 4,633	\$ 3,844	\$ 4,633	Pitney Bowes contract	
A 2020 401 02 0000	Repair & SC - GR	\$ 400	\$ -	\$ 400	\$ -	\$ 400	Laminating machine	
A 2020 401 03 0000	Repair & SC - SP	\$ 500	\$ -	\$ 500	\$ -	\$ 500	Fax machine and bell system	
A 2020 404 01 0000	Postage - EHS	\$ 2,750	\$ 1,645	\$ 500	\$ 629	\$ 500	Postage	
A 2020 404 02 0000	Postage - GR	\$ 800	\$ 603	\$ 800	\$ 250	\$ 500	Postage	
A 2020 404 03 0000	Postage - SP	\$ 350	\$ 165	\$ 350	\$ 250	\$ 350	Postage	
A 2020 407 01 0000	Travel & Conf. - EHS	\$ 2,400	\$ 1,840	\$ 1,500	\$ 1,500	\$ 1,600	PNWBOCES, Infinite Campus training	
A 2020 407 02 0000	Travel & Conf. - GR	\$ -	\$ -	\$ 2,000	\$ 279	\$ 2,000	Supporting hybrid instructional models, SEL	
A 2020 407 03 0000	Travel & Conf. - SP	\$ 500	\$ 100	\$ 500	\$ -	\$ 500	Front office & principal professional development	
A 2020 409 01 0000	Membership Dues - EHS	\$ 3,075	\$ 1,689	\$ 1,675	\$ 1,622	\$ 1,725	South West, Mid States, ASCD, NASSP, NELMS, AP memberships	
A 2020 409 03 0000	Membership Dues - SP	\$ 150	\$ -	\$ 300	\$ 40	\$ 300	Principal's group membership	
A 2020 450 01 0000	Supplies - EHS	\$ 6,420	\$ 6,346	\$ 5,824	\$ 5,824	\$ 5,900	Replacement walkie-talkies, office supplies, tissues	
A 2020 450 02 0000	Supplies - GR	\$ 600	\$ 481	\$ 600	\$ 585	\$ 500	Administrative and office general supplies	
A 2020 450 03 0000	Supplies - SP	\$ 250	\$ 12	\$ 250	\$ 172	\$ 250	Office supplies for front office and principal	
A 2020 451 01 0000	Printing - EHS	\$ 6,200	\$ 4,203	\$ 6,200	\$ 5,792	\$ 4,302	Stationary, envelopes, employee IDs, posters	
A 2020 451 02 0000	Printing - GR	\$ 500	\$ 189	\$ 500	\$ 250	\$ 500	Report card envelopes, business envelopes, business cards	
A 2020 451 03 0000	Printing - SP	\$ 250	\$ 108	\$ 250	\$ 125	\$ 250	Front office and principal printing needs	
A 2020 452 01 0000	Prof. Books - EHS	\$ 100	\$ -	\$ 100	\$ -	\$ 100	Reference (law), Lexus Nexus NYS Ed Law	
A 2020 452 02 0000	Prof. Books - GR	\$ -	\$ -	\$ -	\$ -	\$ 500	Establishment of building professional library	
A 2020 452 03 0000	Prof. Books - SP	\$ -	\$ -	\$ 500	\$ -	\$ 500		
A 2020 490 00 0000	BOCES Services	\$ 30,674	\$ 33,177	\$ 32,154	\$ 32,184	\$ 23,795	MS Science Test Scoring	
A 2020 490 01 0000	AESOP - EHS	\$ 1,804	\$ 2,084	\$ 2,168	\$ 2,166	\$ 2,292	AESOP	
A 2020 490 02 0000	AESOP - GV	\$ 1,800	\$ 1,042	\$ 1,084	\$ 1,083	\$ 1,146	AESOP	
A 2020 490 03 0000	AESOP - SP	\$ 1,800	\$ 1,042	\$ 1,084	\$ 1,083	\$ 1,146	AESOP	
<b>Summary: Supervision Instruction</b>		<b>\$ 1,746,320</b>	<b>\$ 1,777,329</b>	<b>\$ 1,799,774</b>	<b>\$ 1,803,952</b>	<b>\$ 1,831,798</b>		<b>\$ 32,024</b>
<b>Supervision Instruction - Special Education</b>								
A 2256 150 00 0000	Professional Salaries	\$ 181,146	\$ 186,234	\$ 187,033	\$ 190,774	\$ 190,774	2020-2021 salary	
A 2256 151 00 0000	Professional Salaries	\$ 159,608	\$ 162,122	\$ 162,800	\$ 166,056	\$ 166,056	2020-2021 salary	
A 2256 160 00 0000	Non-Instr Salaries	\$ 77,588	\$ 101,458	\$ 61,468	\$ 56,468	\$ 61,550	2021-2022 salaries	
<b>Summary: Supervision Instruction - Special Ed.</b>		<b>\$ 418,342</b>	<b>\$ 449,814</b>	<b>\$ 411,301</b>	<b>\$ 413,298</b>	<b>\$ 418,380</b>		<b>\$ 7,079</b>
<b>Undistributed</b>								
A 9011 802 00 0000	NYS ERS Administration	\$ 206,785	\$ 201,578	\$ 258,832	\$ 239,948	\$ 283,148	Employee Retirement System	
A 9021 800 00 0000	NYS TRS - Admin.	\$ 215,000	\$ 178,824	\$ 239,617	\$ 218,051	\$ 266,751	Teacher Retirement System	
A 9031 800 00 0000	Social Security - Admin.	\$ 276,606	\$ 240,646	\$ 275,894	\$ 275,894	\$ 279,849		
A 9041 800 00 0000	Workers' Comp. - Admin.	\$ 21,500	\$ 19,943	\$ 21,500	\$ 18,979	\$ 18,750		
A 9045 800 00 0000	Life Insurance - Admin.	\$ 8,799	\$ 8,107	\$ 8,108	\$ 7,300	\$ 8,109		
A 9060 802 00 0000	Health Insurance - Admin.	\$ 840,706	\$ 844,989	\$ 855,706	\$ 865,990	\$ 863,999		
A 9065 801 00 0000	Medicare Reimb. - Admin.	\$ 112,413	\$ 102,210	\$ 111,668	\$ 115,000	\$ 117,141		

**EDGEMONT UFSD 2021-2022 BUDGET APPROPRIATIONS**

Code	Account	2019-20 Budget	2019-20 Actual	2020-21 Budget	2020-2021 Anticipated	2021-22 Budget	Notes	Diff. From Previous Budget
A 9071 802 00 0000	CSEA Benefits - Admin.	\$ 47,000	\$ 44,072	\$ 48,340	\$ 44,858	\$ 70,481		
A 9070 801 00 0000	ETA Welfare Ben. - Admin.	\$ 26,040	\$ 26,040	\$ 26,166	\$ 26,166	\$ 26,690		
A 9072 802 00 0000	Admin. Benefits	\$ 40,000	\$ 44,458	\$ 48,000	\$ 48,000	\$ 75,000		
<b>Summary: Undistributed</b>		<b>\$ 1,794,849</b>	<b>\$ 1,710,867</b>	<b>\$ 1,893,831</b>	<b>\$ 1,860,186</b>	<b>\$ 2,009,918</b>		<b>\$ 116,087</b>
<b>SUMMARY: ADMINISTRATION</b>		<b>\$ 6,535,431</b>	<b>\$ 6,438,327</b>	<b>\$ 6,738,859</b>	<b>\$ 6,792,181</b>	<b>\$ 7,103,038</b>		<b>\$ 364,179</b>

<b>PERCENT OF 2020-2021 BUDGET</b>	<b>10.58%</b>
<b>PERCENT OF 2021-2022 BUDGET</b>	<b>10.89%</b>

**CAPITAL**

**Operations and Maintenance**

A 1620 161 00 0000	Professional Salaries	\$ 187,183	\$ 190,927	\$ 190,927	\$ 194,746	\$ 194,746	2020-2021 salary
A 1620 162 00 0000	Grounds and Maint.	\$ 273,195	\$ 264,570	\$ 281,002	\$ 269,288	\$ 288,803	2021-2022 salary
A 1620 163 01 0000	Custodians - EHS	\$ 904,319	\$ 854,682	\$ 893,118	\$ 890,635	\$ 921,435	2021-2022 salary
A 1620 163 02 0000	Custodians - GR	\$ 350,976	\$ 337,026	\$ 349,152	\$ 348,957	\$ 358,541	2021-2022 salary
A 1620 163 03 0000	Custodians - SP	\$ 344,693	\$ 338,786	\$ 351,701	\$ 351,274	\$ 363,709	2021-2022 salary
A 1620 164 00 0000	Messenger	\$ 12,000	\$ 10,739	\$ 12,000	\$ 11,500	\$ 12,000	2021-2022 salary
A 1620 165 01 0000	Custodian OT - EHS	\$ 140,000	\$ 100,277	\$ 140,000	\$ 135,000	\$ 136,661	Custodial overtime
A 1620 165 02 0000	Custodian OT - GR	\$ 45,000	\$ 33,832	\$ 45,000	\$ 45,000	\$ 45,554	Custodial overtime
A 1620 165 03 0000	Custodian OT - SP	\$ 45,000	\$ 34,511	\$ 45,000	\$ 45,000	\$ 45,554	Custodial overtime
A 1620 166 00 0000	Student Serv & Sub Cleaners	\$ 57,500	\$ 39,598	\$ 57,500	\$ 47,000	\$ 58,208	Substitute cleaners
A 1620 202 00 0000	Equipment - DW	\$ 50,000	\$ 101,315	\$ 50,000	\$ 50,000	\$ 108,000	Vehicle replacement
A 1620 401 00 0000	Repairs & SC - DW	\$ 33,000	\$ 28,259	\$ 33,000	\$ 33,000	\$ 33,000	
A 1620 401 01 0000	Repairs & SC - EHS	\$ 210,000	\$ 184,764	\$ 210,000	\$ 210,000	\$ 210,000	
A 1620 401 02 0000	Repairs & SC - GR	\$ 60,000	\$ 55,281	\$ 60,000	\$ 60,000	\$ 60,000	
A 1620 401 03 0000	Repairs & SC - SP	\$ 60,000	\$ 50,692	\$ 60,000	\$ 60,000	\$ 60,000	
A 1620 407 00 0000	Conferences	\$ 500	\$ 125	\$ 500	\$ 150	\$ 500	
A 1620 409 00 0000	Prof Membership	\$ 500	\$ 485	\$ 500	\$ 500	\$ 500	B & G Membership
A 1620 420 01 0000	Natural Gas - EHS	\$ 13,000	\$ 8,149	\$ 14,000	\$ 8,000	\$ 14,000	
A 1620 420 02 0000	Natural Gas - GR	\$ 30,000	\$ 30,040	\$ 34,000	\$ 30,400	\$ 34,000	
A 1620 420 03 0000	Natural Gas - SP	\$ 8,000	\$ 6,634	\$ 8,000	\$ 7,600	\$ 8,000	
A 1620 421 01 0000	Fuel Oil - EHS	\$ 165,000	\$ 83,996	\$ 161,000	\$ 101,000	\$ 161,000	
A 1620 421 02 0000	Fuel Oil - GR	\$ 18,000	\$ 6,355	\$ 18,000	\$ 7,500	\$ 18,000	
A 1620 421 03 0000	Fuel Oil - SP	\$ 41,000	\$ 27,702	\$ 41,000	\$ 30,000	\$ 41,000	
A 1620 422 01 0000	Propane Gas- EHS	\$ 2,000	\$ 1,503	\$ 2,000	\$ 1,000	\$ 2,000	
A 1620 423 01 0000	Electricity - EHS	\$ 212,000	\$ 156,952	\$ 212,000	\$ 175,000	\$ 212,000	
A 1620 423 02 0000	Electricity - GR	\$ 60,000	\$ 40,627	\$ 60,000	\$ 43,000	\$ 60,000	
A 1620 423 03 0000	Electricity - SP	\$ 58,000	\$ 35,994	\$ 58,000	\$ 38,000	\$ 58,000	
A 1620 424 01 0000	Water - EHS	\$ 35,000	\$ 17,698	\$ 35,000	\$ 18,000	\$ 20,000	
A 1620 424 02 0000	Water - GR	\$ 18,000	\$ 8,938	\$ 18,000	\$ 10,500	\$ 10,000	
A 1620 424 03 0000	Water - SP	\$ 18,000	\$ 7,394	\$ 18,000	\$ 8,000	\$ 10,000	
A 1620 425 00 0000	Telephone - DW	\$ 75,000	\$ 45,298	\$ 70,000	\$ 58,000	\$ 50,000	
A 1620 427 00 0000	A & E Services	\$ 30,000	\$ 37,427	\$ 30,000	\$ 30,000	\$ 30,000	
A 1620 429 00 0000	Bldg. Impr - DW	\$ 400,000	\$ 1,168,360	\$ 400,000	\$ 1,050,000	\$ 400,000	Mechanical upgrades and repairs
A 1620 430 00 0000	Grnds Impr - DW	\$ 25,000	\$ 21,293	\$ 25,000	\$ 22,000	\$ 25,000	
A 1620 430 01 0000	Grnds Impr - EHS	\$ 20,000	\$ 12,040	\$ 20,000	\$ 15,000	\$ 20,000	
A 1620 430 02 0000	Grnds Impr - GR	\$ 10,000	\$ 8,160	\$ 10,000	\$ 10,000	\$ 10,000	
A 1620.430-03-0000	Grnds Impr- SP	\$ 10,000	\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,000	
A 1620 431 00 0000	Trash Removal - DW	\$ 15,000	\$ 6,367	\$ 15,000	\$ 6,000	\$ 10,000	
A 1620 431 01 0000	Trash Removal - EHS	\$ 32,000	\$ 24,012	\$ 32,000	\$ 25,000	\$ 30,000	
A 1620 431 02 0000	Trash Removal - GR	\$ 22,000	\$ 17,237	\$ 22,000	\$ 22,000	\$ 22,000	

**EDGEMONT UFSD 2021-2022 BUDGET APPROPRIATIONS**

Code	Account	2019-20 Budget	2019-20 Actual	2020-21 Budget	2020-2021 Anticipated	2021-22 Budget	Notes	Diff. From Previous Budget
A 1620 431 03 0000	Trash Removal- SP	\$ 22,000	\$ 18,512	\$ 22,000	\$ 22,000	\$ 22,000		
A 1620 432 00 0000	Roofing Improvements	\$ 20,000	\$ 15,930	\$ 20,000	\$ 18,000	\$ 20,000	Ongoing maintenance & repairs	
A 1620 434 00 0000	Mileage - Messenger	\$ 150	\$ -	\$ 150	\$ 150	\$ 150		
A 1620 435 01 0000	Exterminating - EHS	\$ 2,000	\$ 790	\$ 3,000	\$ 2,000	\$ 3,000		
A 1620 435 02 0000	Exterminating - GR	\$ 1,000	\$ 580	\$ 2,000	\$ 1,000	\$ 2,000		
A 1620 435 03 0000	Exterminating - SP	\$ 1,000	\$ 671	\$ 2,000	\$ 1,000	\$ 2,000		
A 1620 436 00 0000	Environmental Issues	\$ 10,000	\$ 10,025	\$ 10,000	\$ 6,500	\$ 10,000		
A 1620 490 00 0000	Safety/Risk Management	\$ 12,279	\$ 12,279	\$ 12,525	\$ 12,525	\$ 12,775	Safety & Risk Management Coser	
A 1620 521 00 0000	Building Supplies	\$ 40,000	\$ 34,508	\$ 40,000	\$ 59,694	\$ 60,000	Replacement materials	
A 1620 523 00 0000	Sanitary Supplies	\$ 90,000	\$ 87,166	\$ 95,000	\$ 90,000	\$ 95,000	Replacement supplies	
A 1620 524 00 0000	Custodial Uniforms	\$ 10,000	\$ 8,559	\$ 10,000	\$ 9,000	\$ 10,000		
A 1620 525 00 0000	Electrical Supplies	\$ 15,500	\$ 15,833	\$ 15,500	\$ 15,500	\$ 10,000	Ongoing maintenance & repairs	
A 1620 526 00 0000	Plumbing Supplies	\$ 10,000	\$ 12,837	\$ 10,000	\$ 10,000	\$ 9,000	Ongoing maintenance & repairs	
A 1620 527 00 0000	Hardware Supplies	\$ 13,500	\$ 5,841	\$ 13,500	\$ 7,500	\$ 8,000	Ongoing maintenance & repairs	
A 1620 529 00 0000	Vehicle Supplies	\$ 22,000	\$ 7,824	\$ 22,000	\$ 12,000	\$ 17,000	Ongoing maintenance & repairs	
A 1620 530 00 0000	Window Glass	\$ 5,000	\$ 4,800	\$ 5,000	\$ 5,000	\$ 7,500		
A 1620 531 00 0000	Paint Supplies	\$ 8,000	\$ 6,858	\$ 8,000	\$ 3,500	\$ 7,000		
A 1620 532 00 0000	Ground Supplies - DW	\$ 25,000	\$ 13,717	\$ 25,000	\$ 20,000	\$ 20,000	Ongoing maintenance & repairs	
A 1622 400 00 0000	Security - DW	\$ 76,000	\$ 47,837	\$ 80,000	\$ 110,311	\$ 83,640	Security greeters (2) at EHS	
A 9950 000 00 0000	Transfer to Capital	\$ 700,000	\$ 700,000	\$ 650,000	\$ 600,000	\$ 750,000	EHS bathroom renovations	
<b>Summary: Operations and Maintenance</b>		<b>\$ 5,174,295</b>	<b>\$ 5,410,612</b>	<b>\$ 5,138,075</b>	<b>\$ 5,483,730</b>	<b>\$ 5,301,276</b>		<b>\$ 163,201</b>
<b>Sewer Assessment</b>								
A 1950 000 00 0000	Bronx Valley Sewer	\$ 58,000	\$ 41,307	\$ 58,000	\$ 56,000	\$ 58,000		
<b>Summary: Sewer Assessment</b>		<b>\$ 58,000</b>	<b>\$ 41,307</b>	<b>\$ 58,000</b>	<b>\$ 56,000</b>	<b>\$ 58,000</b>		<b>\$ -</b>
<b>Certiorari</b>								
A 1964 000 00 0000	Property Tax Refunds	\$ 300,000	\$ 192,907	\$ 250,000	\$ 250,000	\$ 250,000	Certiorari settlements	
<b>Summary: Certiorari</b>		<b>\$ 300,000</b>	<b>\$ 192,907</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>		<b>\$ -</b>
<b>Interscholastic Athletics</b>								
A 1620 402 00 0000	Playground Repairs	\$ 20,000	\$ 6,115	\$ 20,000	\$ 17,500	\$ 20,000		
<b>Summary: Interscholastic Athletics</b>		<b>\$ 20,000</b>	<b>\$ 6,115</b>	<b>\$ 20,000</b>	<b>\$ 17,500</b>	<b>\$ 20,000</b>		<b>\$ -</b>
<b>Undistributed</b>								
A 9011 800 00 0000	NYS ERS	\$ 341,276	\$ 338,353	\$ 382,541	\$ 343,927	\$ 448,114		
A 9032 800 00 0000	Social Security - Capital	\$ 190,880	\$ 179,816	\$ 185,645	\$ 182,645	\$ 190,722		
A 9042 800 00 0000	Workers' Comp. - Capital	\$ 105,501	\$ 92,237	\$ 86,272	\$ 78,864	\$ 78,211		
A 9043 800 00 0000	Disability - Capital	\$ 1,100	\$ 992	\$ 1,100	\$ 634	\$ 2,994		
A 9047 800 00 0000	Life Insurance - Capital	\$ 3,500	\$ 2,834	\$ 3,480	\$ 2,000	\$ 3,479		
A 9060 801 00 0000	Health Insurance - Capital	\$ 660,644	\$ 647,327	\$ 688,461	\$ 697,235	\$ 711,020		
A 9065 802 00 0000	Medicare Reimb. - Capital	\$ 26,097	\$ 25,862	\$ 28,640	\$ 28,000	\$ 35,159		
A 9071 801 00 0000	CSEA Benefits - Capital	\$ 68,748	\$ 52,303	\$ 55,230	\$ 53,450	\$ 79,969		
<b>Summary: Undistributed</b>		<b>\$ 1,397,746</b>	<b>\$ 1,339,725</b>	<b>\$ 1,431,369</b>	<b>\$ 1,386,755</b>	<b>\$ 1,549,668</b>		<b>\$ 118,299</b>
<b>Debt Service</b>								
A 9717 600 00 0000	New Bond II Prin. 2016-2031	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 180,000		
A 9717 700 00 0000	New Bond II Int. 2016-2031	\$ 45,600	\$ 45,600	\$ 42,100	\$ 42,100	\$ 38,600		
A 9712 600 00 0000	New Bond Prin. 2015-2030	\$ 600,000	\$ 600,000	\$ 615,000	\$ 615,000	\$ 635,000		
A 9712 700 00 0000	New Bond Int. 2015-2030	\$ 185,913	\$ 185,913	\$ 173,763	\$ 173,763	\$ 161,263		
A 9713 600 00 0000	Old Bond Prin. 2004-2022	\$ 1,075,000	\$ 1,075,000	\$ 1,120,000	\$ 1,120,000	\$ 1,165,000		

**EDGEMONT UFSD 2021-2022 BUDGET APPROPRIATIONS**

Code	Account	2019-20 Budget	2019-20 Actual	2020-21 Budget	2020-2021 Anticipated	2021-22 Budget	Notes	Diff. From Previous Budget
A 9713 700 00 0000	Old Bond Int. 2004-2022	\$ 160,300	\$ 160,300	\$ 116,400	\$ 116,400	\$ 70,700		
A 9716 600 00 0000	EPC Interest 2010-2027	\$ 58,091	\$ 58,091	\$ 51,446	\$ 51,446	\$ 44,337		
A 9716 700 00 0000	EPC Principal 2010-2027	\$ 226,739	\$ 226,739	\$ 242,715	\$ 242,715	\$ 259,427		
<b>Summary: Debt Service</b>		<b>\$ 2,526,643</b>	<b>\$ 2,526,642</b>	<b>\$ 2,536,424</b>	<b>\$ 2,536,424</b>	<b>\$ 2,554,327</b>		<b>\$ 17,903</b>

<b>SUMMARY: CAPITAL</b>		<b>\$ 9,476,684</b>	<b>\$ 9,517,307</b>	<b>\$ 9,433,868</b>	<b>\$ 9,730,409</b>	<b>\$ 9,733,271</b>		<b>\$ 299,403</b>
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<b>PERCENT OF 2020-2021 BUDGET</b>	<b>14.82%</b>
<b>PERCENT OF 2021-2022 BUDGET</b>	<b>14.92%</b>

**Staff Development - Regular School**

A 2010 151 00 0000	Staff Development	\$ 51,000	\$ 137,887	\$ 54,000	\$ 54,000	\$ 52,500		
<b>Summary: Staff Development - Regular School</b>		<b>\$ 51,000</b>	<b>\$ 137,887</b>	<b>\$ 54,000</b>	<b>\$ 54,000</b>	<b>\$ 52,500</b>		<b>\$ (1,500)</b>

**Instruction - Regular School**

A 2110 110 02 0000	Instr Salaries K-GR	\$ 556,138	\$ 518,251	\$ 559,529	\$ 547,080	\$ 563,944	2021-2022 salaries	
A 2110 110 03 0000	Instr Salaries K-SP	\$ 565,479	\$ 425,228	\$ 553,326	\$ 430,758	\$ 512,827	2021-2022 salaries - includes additional K teacher	
A 2110 120 02 0000	Instr Salaries 1-6 GR	\$ 3,634,303	\$ 3,258,139	\$ 3,300,539	\$ 3,659,848	\$ 3,727,871	2021-2022 salaries	
A 2110 120 03 0000	Instr Salaries 1-6 SP	\$ 3,697,333	\$ 3,460,898	\$ 3,575,105	\$ 3,440,632	\$ 3,671,504	2021-2022 salaries	
A 2110 130 01 0000	Instr Salaries EHS	\$ 8,991,044	\$ 8,448,152	\$ 8,870,920	\$ 8,481,646	\$ 8,950,961	2021-2022 salaries - includes additional 1.0 FTE	
A 2110 131 01 0000	PSAT/SAT Proctor	\$ 6,120	\$ 4,108	\$ 6,448	\$ 8,481	\$ 10,000	SAT/PSAT Coordinator(s) salaries	
A 2110 132 00 0000	Instr Salaries FMLA	\$ 175,000	\$ 61,624	\$ 175,000	\$ 270,000	\$ 175,000	2021-2022 salaries	
A 2110 140 01 0000	Sub Teach EHS	\$ 95,000	\$ 86,939	\$ 100,000	\$ 77,000	\$ 100,000	2021-2022 salaries	
A 2110 140 02 0000	Sub Teach GR	\$ 65,000	\$ 51,294	\$ 70,000	\$ 45,169	\$ 70,000	2021-2022 salaries	
A 2110 140 03 0000	Sub Teach SP	\$ 60,000	\$ 54,908	\$ 70,000	\$ 48,004	\$ 70,000	2021-2022 salaries	
A 2110 160 01 0000	Non-Instr Sal - EHS	\$ 194,028	\$ 172,194	\$ 162,980	\$ 140,000	\$ 166,240	2021-2022 salaries	
A 2110 160 02 0000	Non-Instr Sal - GR	\$ 635,999	\$ 521,920	\$ 543,175	\$ 486,978	\$ 554,039	2021-2022 salaries	
A 2110 160 03 0000	Non-Instr Sal - SP	\$ 704,544	\$ 570,177	\$ 570,557	\$ 565,858	\$ 581,968	2021-2022 salaries	
A 2110 203 01 0043	Equip - Math	\$ 1,776	\$ 1,547	\$ 2,475	\$ -	\$ 642	Filing cabinets (2)	
A 2110 203 01 0044	Equip - Photography	\$ -	\$ 300	\$ 950	\$ 950	\$ -		
A 2110 203 01 0046	Equip - Fine Arts	\$ -	\$ 800	\$ 1,210	\$ 1,095	\$ -		
A 2110 203 01 0047	Equip - Technology	\$ 800	\$ 474	\$ 960	\$ 960	\$ 711	Vari chair teacher desk (2), seat/stand adjustment	
A 2110 203 01 0048	Equip - PE	\$ 8,740	\$ 7,656	\$ 8,737	\$ 8,737	\$ 8,717	Folding mats (3), disc catchers (7), snow shoe package (1), Tchoukball nets, and balls	
A 2110 203 01 0049	Equip - Science	\$ 10,267	\$ 10,234	\$ 8,517	\$ 8,517	\$ 5,112	Microscopes (6), interactive panel	
A 2110 203 01 0055	Equip - Vocal Music	\$ 4,664	\$ 2,780	\$ 4,103	\$ 4,103	\$ 3,844	PA system, keyboard bundle, drum set, keyboard amp/cable	
A 2110 203 01 0059	Equip - Undistributed	\$ 20,000	\$ 46,987	\$ 17,850	\$ 17,850	\$ 17,850	Cafeteria tables (4), bookcases (4), folding chairs (25), file cabinets (8)	
A 2110 203 01 0067	Equip - Tech. Art	\$ -	\$ 698	\$ -	\$ -	\$ 350	Photo printer	
A 2110 203 01 0070	Equip - Orchestra	\$ 3,200	\$ 3,200	\$ 3,845	\$ 1,806	\$ 3,450	Instrument racks (9), cello outfits (2)	
A 2110 203 02 0048	Equip - PE	\$ 1,100	\$ 1,034	\$ 1,000	\$ 1,000	\$ 1,100		
A 2110 203 02 0055	Equip - Vocal Music	\$ 395	\$ 58	\$ 395	\$ 395	\$ 395	Storage shelf for instruments, equipment & equipment repairs, books	
A 2110 203 02 0059	Equip - Undistributed	\$ 6,000	\$ 5,466	\$ 7,000	\$ 6,960	\$ 7,000	Carpets, easels, classroom shelving, dry erase boards, chairs, mobile cubby	
A 2110 203 02 0060	Equip - Instrumental Music	\$ 2,370	\$ 1,941	\$ 3,000	\$ 1,950	\$ 3,000	Baritone horn, clarinet	
A 2110 203 02 0070	Equip - Orchestra	\$ 1,846	\$ 1,740	\$ 1,960	\$ 1,999	\$ 2,000	Cello, viola outfit, cello storage rack	
A 2110 203 03 0059	Equip - Undistributed	\$ 5,883	\$ 6,210	\$ 4,452	\$ 4,452	\$ 4,000	Unanticipated needs	
A 2110 203 03 0060	Equip - Instrumental Music	\$ 2,369	\$ 1,941	\$ 1,930	\$ 1,950	\$ 2,110	Percussion instruments	
A 2110 203 03 0070	Equip - Orchestra	\$ 1,800	\$ 1,762	\$ 1,800	\$ 1,800	\$ 1,100	Cecello outfit, viola outfit	
A 2110 401 00 0000	Home/Hospital Instruction	\$ 18,000	\$ 11,660	\$ 20,000	\$ 19,000	\$ 20,000		
A 2110 401 01 0044	Repairs & SC - Photography	\$ 1,260	\$ -	\$ 1,260	\$ 1,260	\$ 1,260	Parts, labor, shipping for repairs, software, art website	

**EDGEMONT UFSD 2021-2022 BUDGET APPROPRIATIONS**

<b>Code</b>	<b>Account</b>	<b>2019-20 Budget</b>	<b>2019-20 Actual</b>	<b>2020-21 Budget</b>	<b>2020-2021 Anticipated</b>	<b>2021-22 Budget</b>	<b>Notes</b>	<b>Diff. From Previous Budget</b>
A 2110 401 01 0048	Repairs & SC - PE	\$ 1,000	\$ 549	\$ 1,000	\$ 750	\$ 1,000	Annual PE services and repairs for equipment and supplies	
A 2110 401 01 0049	Repairs & SC - Science	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	Repair microscopes/balances, removal of hazardous materials	
A 2110 401 01 0055	Repairs & SC - Vocal Music	\$ 5,606	\$ 2,535	\$ 5,606	\$ 4,000	\$ 5,606	Piano accomp., piano tuning/repair	
A 2110 401 01 0059	Repairs & SC - Undistributed	\$ 10,000	\$ 2,362	\$ 10,000	\$ 9,572	\$ 10,000	Nursing substitutes, translators, shredding services	
A 2110 401 01 0060	Rprs & Serv - Instr Music	\$ 2,550	\$ 3,310	\$ 2,550	\$ 2,550	\$ 2,550	Repair/maintenance of instruments	
A 2110 401 01 0070	Rprs & Serv - Orchestra	\$ 410	\$ 391	\$ 400	\$ 400	\$ 500	Repair/maintenance of instruments	
A 2110 401 02 0000	Service Contracts	\$ 2,800	\$ 1,545	\$ 2,800	\$ 2,000	\$ 2,800	Laminating machine repairs & services, substitute nurse	
A 2110 401 02 0060	Rprs & Serv - Instr Music	\$ 1,240	\$ 1,240	\$ 1,200	\$ 1,200	\$ 1,200	Piano tuning	
A 2110 401 03 0000	Service Contracts	\$ 1,820	\$ 555	\$ 3,500	\$ 3,500	\$ 3,500	Kiln & other maintenance	
A 2110 401 03 0060	Rprs & Serv - Instr Music	\$ 1,000	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,413	Instrument repairs, NYSSMA conference	
A 2110 401 03 0070	Rprs & Serv - Orchestra	\$ 200	\$ -	\$ 200	\$ -	\$ 250	Instrument repairs	
A 2110 404 01 0059	Postage	\$ 2,000	\$ 1,027	\$ 2,000	\$ 1,000	\$ 2,000	School mailings	
A 2110 404 02 0000	Postage	\$ 700	\$ -	\$ 500	\$ -	\$ 500	School mailings	
A 2110 404 03 0000	Postage	\$ 700	\$ 8	\$ 700	\$ 15	\$ 700	School mailings	
A 2110 407 01 0000	Travel and Conferences	\$ 40,335	\$ 13,780	\$ 34,304	\$ 12,000	\$ 30,000		
A 2110 407 02 0000	Travel and Conferences	\$ 3,000	\$ 1,749	\$ 3,000	\$ 500	\$ 3,000	Staff conferences: literacy, safety	
A 2110 407 03 0000	Travel and Conferences	\$ 5,000	\$ 2,479	\$ 6,408	\$ 500	\$ 2,315	Conferences for psychology and art	
A 2110 408 00 0000	DW Music Consultants	\$ -	\$ 9,000	\$ -	\$ -	\$ -		
A 2110 408 01 0041	Consultants - English	\$ 2,600	\$ 780	\$ 2,600	\$ 2,600	\$ 2,600	College-level lectures/discussions	
A 2110 408 01 0048	Consultants - PE	\$ 2,000	\$ -	\$ 2,000	\$ 2,250	\$ 2,000	Guest speakers for PE, health, and wellness, NYSAHPERD	
A 2110 408 01 0052	Consultants - A-School	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	Wednesday Experience speakers	
A 2110 408 01 0053	Consultants - Health	\$ -	\$ -	\$ -	\$ -	\$ 5,000	JCK Foundation speaker to support mental health	
A 2110 408 01 0059	Consultants - Undistributed	\$ 4,500	\$ 1,100	\$ 4,500	\$ 3,500	\$ 4,500	Text & Drive, self-defense for seniors, misc.	
A 2110 408 02 0000	Consultants - Undistributed	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	Translators	
A 2110 408 03 0000	Consultants - Undistributed	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	Translators	
A 2110 409 01 0041	Memberships - English	\$ 120	\$ 100	\$ 120	\$ 100	\$ 120	English journal: Voices From The Middle	
A 2110 409 01 0042	Memberships - Foreign Lang.	\$ 2,610	\$ 1,548	\$ 2,310	\$ 2,310	\$ 3,449	Tutor Prog (OLAS), National Latin Exam, Kahoot, Bilingua, Conjugemos	
A 2110 409 01 0048	Memberships - PE	\$ 2,900	\$ 1,580	\$ 2,900	\$ 2,000	\$ 2,900	BOCES PE Consortium dues, NYSAHPERD membership	
A 2110 409 01 0055	Memberships - Vocal Music	\$ 200	\$ 188	\$ 200	\$ 200	\$ 200	WCSMA, NYSSMA	
A 2110 409 01 0059	Memberships - Undistributed	\$ 400	\$ 315	\$ 400	\$ 400	\$ 400	Katonah Museum, National Art	
A 2110 409 01 0060	Memberships - Instr. Music	\$ 400	\$ 400	\$ 800	\$ 800	\$ 800	NYSSMA, Nationa/State/County memberships	
A 2110 409 02 0000	Memberships	\$ 700	\$ 372	\$ 700	\$ 332	\$ 700	NYSSMA, WCSMA, NAFME, ACDA memberships	
A 2110 409 03 0000	Memberships	\$ 100	\$ 292	\$ 100	\$ 292	\$ 340	NYSSMA memberships (2)	
A 2110 425 01 0052	Special Programs A School	\$ 20,000	\$ 6,160	\$ 20,000	\$ 7,500	\$ 20,000	Wilderness experience, student community service	
A 2070 432 00 0000	In Service - DW	\$ 28,000	\$ 100	\$ 28,000	\$ 28,380	\$ 28,380	STI Membership	
A 2110 441 01 0000	Copier - Service Contracts	\$ 48,000	\$ 47,870	\$ 48,000	\$ 30,486	\$ 25,000	Canon copier contract	
A 2110 441 02 0000	Copier - Service Contracts	\$ 30,000	\$ 19,051	\$ 30,000	\$ 14,421	\$ 11,500	Canon copier contract	
A 2110 441 03 0000	Copier - Service Contracts	\$ 26,000	\$ 23,308	\$ 26,000	\$ 19,371	\$ 16,000	Canon & Ricoh copier contract	
A 2110 443 01 0000	Commencement - EHS	\$ 16,822	\$ 16,836	\$ 17,466	\$ 20,000	\$ 18,024	Class of 2022 diplomas, caps & gowns, staging	
A 2110 444 01 0000	Middle School Programs	\$ 6,000	\$ 1,860	\$ 11,850	\$ 5,350	\$ 16,350	NYSSMA membership, team building, Radio Project, Immigration Project, Mountain View	
A 2110 444 01 0059	Assemblies	\$ 3,854	\$ 2,655	\$ 3,905	\$ 2,700	\$ 3,905	Awards, Cum Laude, Hudson Vally Shakespeare	
A 2110 444 02 0000	Assemblies	\$ -	\$ -	\$ 2,000	\$ 1,000	\$ 2,000	SEL assembly	
A 2110 444 03 0000	Assemblies	\$ 2,900	\$ -	\$ 3,400	\$ 1,000	\$ 3,400	Graduation chairs, Spirit Day, risers	
A 2110 450 01 0041	Supplies - English	\$ 412	\$ 357	\$ 416	\$ 145	\$ 51	Consumable classroom supplies	
A 2110 450 01 0042	Supplies - Foreign Lang.	\$ 489	\$ 111	\$ 489	\$ 489	\$ -		
A 2110 450 01 0043	Supplies - Math	\$ 740	\$ 739	\$ 1,078	\$ 4,322	\$ 4,530	Consumable supplies, online formative and summative testing, student support software	
A 2110 450 01 0044	Supplies - Photography	\$ 7,081	\$ 7,074	\$ 7,081	\$ 7,081	\$ 7,262	Cartridges, film, paper, consumable supplies	
A 2110 450 01 0045	Supplies - Social Studies	\$ -	\$ -	\$ 3,200	\$ 1,850	\$ 3,200	Budget Challenge subscription	



**EDGEMONT UFSD 2021-2022 BUDGET APPROPRIATIONS**

<b>Code</b>	<b>Account</b>	<b>2019-20 Budget</b>	<b>2019-20 Actual</b>	<b>2020-21 Budget</b>	<b>2020-2021 Anticipated</b>	<b>2021-22 Budget</b>	<b>Notes</b>	<b>Diff. From Previous Budget</b>
A 2110 450 01 0046	Supplies - Fine Arts	\$ 13,000	\$ 11,833	\$ 13,400	\$ 13,400	\$ 13,400	Consumable art supplies and replacement materials	
A 2110 450 01 0047	Supplies - Technology	\$ 810	\$ 474	\$ 810	\$ 795	\$ 795	VEX Robotics supplies	
A 2110 450 01 0048	Supplies - PE	\$ 10,000	\$ 9,256	\$ 10,000	\$ 10,000	\$ 10,000	Consumable PE and health-related supplies	
A 2110 450 01 0049	Supplies - Science	\$ 38,000	\$ 37,485	\$ 38,000	\$ 37,569	\$ 35,000	Consumable supplies	
A 2110 450 01 0052	Supplies - A School	\$ 200	\$ 226	\$ 200	\$ 199	\$ 200	Coursework and portfolios	
A 2110 450 01 0053	Supplies - Health	\$ 474	\$ -	\$ -	\$ -	\$ -		
A 2110 450 01 0055	Supplies - Vocal Music	\$ 5,951	\$ 6,059	\$ 6,400	\$ 6,400	\$ 6,400	Sheet music, microphones, software	
A 2110 450 01 0059	Supplies - Undistributed	\$ 15,600	\$ 14,844	\$ 15,000	\$ 15,000	\$ 15,000	D-Building Supply Room, teacher supplies, testing supplies	
A 2110 450 01 0060	Supplies - Instru. Music	\$ 8,664	\$ 6,750	\$ 9,164	\$ 9,164	\$ 9,164	Band, jazz/solo-duet/replacement parts	
A 2110 450 01 0064	Supplies - Auditorium	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ 1,800	Replacement parts, repair parts for lights & sound	
A 2110 450 01 0067	Supplies - Tech. Art	\$ 2,779	\$ 1,862	\$ 3,700	\$ 2,500	\$ 3,643	Ink cartridges, Ed-Data supplies	
A 2110 450 01 0068	Supplies - Digital Photo.	\$ 2,360	\$ 2,273	\$ 2,359	\$ 2,352	\$ 2,272	Photo paper, ink cartridges, consumable supplies	
A 2110 450 01 0070	Supplies - Orchestra	\$ 2,000	\$ 1,982	\$ 1,800	\$ 1,743	\$ 1,638	Sheet music, replacement strings, tuners, misc.	
A 2110 450 02 0043	Supplies - Math	\$ 2,000	\$ 264	\$ 1,800	\$ 192	\$ 2,000	White boards, AIS math games & supplies	
A 2110 450 02 0046	Supplies - Fine Arts	\$ 17,000	\$ 13,666	\$ 15,000	\$ 12,958	\$ 10,000	Replenish school-wide art program supplies (paper, paint, clay, etc.)	
A 2110 450 02 0048	Supplies - PE	\$ 3,000	\$ 2,804	\$ 3,000	\$ 2,675	\$ 3,100	Pinnies, juggling sticks, footballs, stilts, cones, etc.	
A 2110 450 02 0049	Supplies - Science	\$ 1,500	\$ 1,309	\$ 1,200	\$ 792	\$ 1,400	Curriculum supplies, caterpillar kits, larvae kits, lab supplies	
A 2110 450 02 0055	Supplies - Vocal Music	\$ 3,200	\$ 3,050	\$ 3,200	\$ 3,200	\$ 3,400	Recorders, choral music, instrument replacements	
A 2110 450 02 0059	Supplies - Undistributed	\$ 22,022	\$ 16,825	\$ 30,000	\$ 30,103	\$ 25,000	Classroom supplies, phonics/word study, Foundations, book totes	
A 2110 450 02 0060	Supplies - Instru. Music	\$ 1,500	\$ 1,575	\$ 1,840	\$ 1,840	\$ 1,840	Sheet music, instrument supplies	
A 2110 450 02 0061	Supplies - Speech	\$ 638	\$ 626	\$ 400	\$ 400	\$ 400	Therapy games, auditory comprehension & vocab. activity kits	
A 2110 450 02 0070	Supplies - Orchestra	\$ 800	\$ 720	\$ 800	\$ 800	\$ 650	Sheet music, violin strings, rosin, viola books, tuners	
A 2110 450 00 0000	Supplies - Resource Room	\$ -	\$ -	\$ 427	\$ -	\$ -		
A 2110 450 03 0043	Supplies - Math	\$ 650	\$ 465	\$ 650	\$ 650	\$ 1,493	Math manipulatives	
A 2110 450 03 0045	Supplies - Social Studies	\$ 521	\$ 28	\$ 37	\$ 23	\$ 470	Posters, TFK subscription (6th Grade SS)	
A 2110 450 03 0046	Supplies - Fine Arts	\$ 16,822	\$ 16,736	\$ 15,224	\$ 15,224	\$ 16,746	Art supplies for K-6	
A 2110 450 03 0048	Supplies - PE	\$ 2,770	\$ 2,761	\$ 2,760	\$ 2,742	\$ 2,733		
A 2110 450 03 0049	Supplies - Science	\$ 2,969	\$ 2,935	\$ 2,225	\$ 2,217	\$ 2,349	Explore learning license	
A 2110 450 03 0055	Supplies - Vocal Music	\$ 768	\$ 767	\$ 1,029	\$ 1,029	\$ 8,575	Quaver 5-year license	
A 2110 450 03 0059	Supplies - Undistributed	\$ 15,912	\$ 11,908	\$ 18,983	\$ 19,505	\$ 11,567	Ed-data orders	
A 2110 450 03 0060	Supplies - Instru. Music	\$ 1,500	\$ 1,306	\$ 2,070	\$ 2,070	\$ 1,600	Sheet music, reeds, etc.	
A 2110 450 03 0061	Supplies - Speech	\$ 830	\$ 705	\$ 816	\$ 812	\$ 769		
A 2110 450 03 0063	Supplies - Reading	\$ 327	\$ -	\$ -	\$ -	\$ -	Supplies needed for intervention and instruction	
A 2110 450 03 0070	Supplies - Orchestra	\$ 1,500	\$ 1,482	\$ 1,400	\$ 1,400	\$ 1,300	Sheet music, Smart Music subscription	
A 2110 480 00 0059	Textbooks - Private Schools	\$ 10,000	\$ 3,220	\$ 10,000	\$ 3,960	\$ 10,000	Replacements as requested	
A 2110 480 01 0041	Textbooks - English	\$ 8,030	\$ 7,342	\$ 8,616	\$ 8,616	\$ 7,847	Grades 8, 10, 11, modified 8, replacements	
A 2110 480 01 0042	Textbooks - Foreign Lang.	\$ 4,530	\$ 3,591	\$ 3,676	\$ 3,676	\$ 4,000	Voces Digital - Spanish and French	
A 2110 480 01 0043	Textbooks - Math	\$ 4,202	\$ 10,729	\$ 1,222	\$ 774	\$ -		
A 2110 480 01 0044	Textbooks - Photography	\$ 240	\$ 82	\$ 240	\$ 240	\$ 240	STEAM Studio resources	
A 2110 480 01 0045	Textbooks - Social Studies	\$ 14,970	\$ 10,307	\$ -	\$ -	\$ 725	Grade 7 text - Teacher Edition	
A 2110 480 01 0046	Textbooks - Fine Arts	\$ 600	\$ 560	\$ 600	\$ 600	\$ 600	Reference texts	
A 2110 480 01 0049	Textbooks - Science	\$ 8,625	\$ 8,617	\$ 10,350	\$ 9,350	\$ 5,370	STEM Research Handbook for Science Scholars	
A 2110 480 01 0052	Textbooks - A School	\$ 3,000	\$ 797	\$ 3,000	\$ 200	\$ 3,000	Books for coursework and portfolios	
A 2110 480 01 0059	Textbooks - Undistributed	\$ 4,000	\$ 23,383	\$ 4,000	\$ 4,000	\$ 4,000	AP Music, rebinding services, unanticipated replacement texts	
A 2110 480 01 0062	Textbooks - AP Psychology	\$ 2,024	\$ -	\$ -	\$ -	\$ -		
A 2110 480 02 0059	Textbooks	\$ 21,000	\$ 10,414	\$ 25,000	\$ 30,395	\$ 25,000	Classrom libraries, leveled texts, TC writing units of study, STAR assess., Scholastic Short Reads	

**EDGEMONT UFSD 2021-2022 BUDGET APPROPRIATIONS**

Code	Account	2019-20 Budget	2019-20 Actual	2020-21 Budget	2020-2021 Anticipated	2021-22 Budget	Notes	Diff. From Previous Budget
A 2110 480 03 0059	Textbooks	\$ 22,572	\$ 15,364	\$ 17,934	\$ 15,520	\$ 10,000	Reading support, various replacement texts	
A 2110 490 02 0000	BOCES Elementary Science	\$ 13,416	\$ 13,528	\$ 13,500	\$ 11,210	\$ 16,900	Science 21 curriculum, addition of grade 4	
A 2110 490 03 0000	BOCES Elementary Science	\$ 13,416	\$ 13,128	\$ 13,500	\$ 13,965	\$ 16,900	Science 21 curriculum, addition of grade 4	
A 2110 491 01 0000	BOCES Occupational Ed.	\$ 100,332	\$ 183,942	\$ 137,784	\$ 103,338	\$ 86,165	5 Occupational Education placements	
A 2110 505 01 0041	Workbooks - English	\$ 864	\$ 753	\$ 880	\$ 734	\$ 1,555	Scholastic, NYT UpFront, Grades 7, 8, and 10	
A 2110 505 01 0042	Workbooks - Foreign Lang.	\$ 2,113	\$ 1,568	\$ -	\$ -	\$ -		
A 2110 505 01 0049	Workbooks - Science	\$ 10,500	\$ 10,454	\$ 10,500	\$ 11,541	\$ 10,500	Lab notebooks/manuals, review books	
A 2110 505 02 0059	Workbooks	\$ 30,000	\$ 27,585	\$ 30,000	\$ 29,999	\$ 30,000	Zaner-Bloser Gr. 2 handwriting, Time for Kids, Gr. 2 Writer's Editing, Scholastic News, MiF workbooks, etc.	
A 2110 505 03 0059	Workbooks	\$ 29,243	\$ 18,022	\$ 26,879	\$ 26,607	\$ 25,000	Math in Focus workbooks, updates to editions, K-6 spelling	
A 2110 506 01 0000	Copier Supplies	\$ 12,500	\$ 7,367	\$ 13,000	\$ 12,860	\$ 11,000	Toner, copy paper, staples, etc.	
A 2110 506 02 0000	Copier Supplies	\$ 7,000	\$ 5,130	\$ 7,000	\$ 7,000	\$ 7,000	Toner, copy paper, staples, etc.	
A 2110 506 03 0000	Copier Supplies	\$ 15,500	\$ 3,788	\$ 15,500	\$ 3,041	\$ 15,500	Toner, copy paper, staples, etc.	
A 2110 507 01 0048	Professional Books - PE	\$ 250	\$ -	\$ 1,098	\$ 199	\$ 600	FitnessGram subscription	
A 2110 507 03 0059	Professional Books	\$ 250	\$ -	\$ -	\$ -	\$ -		
A 2110 509 02 0000	Achievement Tests	\$ 650	\$ 300	\$ 650	\$ -	\$ 500	Reaching teachers' testing materials for annual student evaluations	
A 2110 509 03 0000	Achievement Tests	\$ 1,168	\$ 755	\$ 828	\$ 770	\$ 1,195	Dial Kindergarten Screening	
<b>Summary: Instruction - Regular School</b>		<b>\$ 20,302,009</b>	<b>\$ 18,471,346</b>	<b>\$ 19,512,457</b>	<b>\$ 18,987,253</b>	<b>\$ 19,983,741</b>		<b>\$ 471,284</b>
<b>Instruction - Special Education</b>								
A 2250 400 00 0000	Multi-Sensory Reading Intervention	\$ 25,000	\$ 13,046	\$ 10,000	\$ 9,853	\$ 10,000		
A 2250 401 00 0000	Contracted Services	\$ 750,000	\$ 602,494	\$ 750,000	\$ 733,500	\$ 665,000	Int. needs, OT, PT, district of loc. costs, speech, ABA, assist. tech., audiology, homebound placement	
A 2250 460 00 0000	Tuition - Public	\$ 529,529	\$ 445,760	\$ 446,905	\$ 523,000	\$ 526,889	6 placement	
A 2250 470 00 0000	Tuition - Private	\$ 183,383	\$ 276,284	\$ 228,668	\$ 460,000	\$ 595,347	8 placements	
A 2250 471 00 0000	Tuition - Residential	\$ 209,660	\$ 176,672	\$ 220,575	\$ 197,000	\$ 444,472	5 placements	
A 2250 490 00 0000	BOCES - Project AIIM	\$ 271,347	\$ 243,058	\$ 720,070	\$ 209,201	\$ 454,897	5 placements	
A 2250 492 00 0000	BOCES Coser 530	\$ 45,000	\$ 35,480	\$ 56,320	\$ 35,800	\$ 229,624	Related services for students in BOCES placements	
A 2250 494 00 0000	BOCES Coser 370 Assessments	\$ 5,000	\$ 945	\$ 5,000	\$ 4,690	\$ 4,000	Psychiatric evaluations	
A 2250 495 00 0000	BOCES Coser 842	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000	Summer school expenses	
A 2250 497 00 0000	BOCES Coser 611 IEP Direct	\$ 12,692	\$ 13,526	\$ 14,068	\$ 14,163	\$ 14,787	IEP Direct	
A 2255 150 01 0000	Inst Serv - Special Ed.	\$ 1,687,068	\$ 1,768,738	\$ 1,802,433	\$ 1,670,458	\$ 1,804,719	2021-2022 salaries	
A 2255 150 02 0000	Inst Serv - Special Ed.	\$ 828,047	\$ 741,141	\$ 880,629	\$ 878,875	\$ 981,813	2021-2022 salaries	
A 2255 150 03 0000	Inst Serv - Special Ed.	\$ 686,041	\$ 672,429	\$ 781,113	\$ 588,963	\$ 594,528	2021-2022 salaries	
A 2255 151 01 0000	Inst Sal Special Ed ABA Classroom EHS	\$ 115,186	\$ 156,176	\$ 122,723	\$ 122,423	\$ 136,049	2021-2022 salaries	
A 2255 151 02 0000	Inst Sal Special Ed ABA Classroom GR	\$ 310,465	\$ 290,188	\$ 342,220	\$ 360,800	\$ 371,957	2021-2022 salaries	
A 2255 154 01 0000	Inst Sal Special Ed Reading & Speech EHS	\$ 250,455	\$ 185,935	\$ 199,638	\$ 138,647	\$ 260,871	2021-2022 salaries	
A 2255 154 02 0000	Inst Sal Special Ed Reading & Speech GR	\$ 47,562	\$ 196,733	\$ 203,926	\$ 206,052	\$ 221,432	2021-2022 salaries	
A 2255 154 03 0000	Inst Sal Special Ed Reading & Speech SP	\$ -	\$ 274,143	\$ 277,633	\$ 277,856	\$ 224,388	2021-2022 salaries	
A 2255 155 01 0000	Inst Sal Special Ed Teach Assist EHS	\$ 41,059	\$ 38,898	\$ 42,961	\$ 42,961	\$ 44,613	2021-2022 salaries	
A 2255 155 02 0000	Inst Sal Special Ed Teach Assist GR	\$ -	\$ 66,429	\$ 138,312	\$ 70,382	\$ 74,319	2021-2022 salaries	
A 2255 155 03 0000	Inst Sal Special Ed Teach Assist SP	\$ -	\$ 102,312	\$ 129,836	\$ 58,064	\$ 131,022	2021-2022 salaries	
A 2255 160 00 0000	Teacher Aides - DW	\$ 330,684	\$ 465,961	\$ 510,250	\$ 300,000	\$ 495,409	2021-2022 salaries	
A 2255 161 01 0000	Teacher Aides ABA Classroom ICAP EHS	\$ 122,495	\$ 144,247	\$ 178,116	\$ 120,151	\$ 181,678	2021-2022 salaries	
A 2255 161 02 0000	Teacher Aides ABA Classroom ICAP GR	\$ 204,280	\$ 178,893	\$ 207,564	\$ 226,680	\$ 236,362	2021-2022 salaries	
A 2255 162 01 0000	Non-Inst Sal. Spec.Ed Nurse	\$ -	\$ 62,347	\$ 65,893	\$ 65,000	\$ 70,309	2021-2022 salaries	
A 2255 400 01 0000	Life Skills ICAP	\$ -	\$ -	\$ 3,500	\$ 1,732	\$ 3,500	Social skills workbook, ICAP class trips	
A 2255 400 02 0000	Life Skills ICAP	\$ 5,000	\$ 4,771	\$ 3,500	\$ 600	\$ 3,500	ICAP class trips	
A 2255 450 01 0000	Supplies - Resource Room	\$ 975	\$ 910	\$ 977	\$ 947	\$ 1,015	Consumable classroom supplies	
A 2255 450 02 0000	Supplies - Resource Room	\$ 2,000	\$ 817	\$ 2,000	\$ 233	\$ 2,000	Consumable classroom supplies	
A 2255 450 03 0000	Supplies - Resource Room	\$ 427	\$ 421	\$ -	\$ -	\$ -		

**EDGEMONT UFSD 2021-2022 BUDGET APPROPRIATIONS**

Code	Account	2019-20 Budget	2019-20 Actual	2020-21 Budget	2020-2021 Anticipated	2021-22 Budget	Notes	Diff. From Previous Budget
A 2255 450 04 0000	Supplies - ICAP	\$ -	\$ 89	\$ -	\$ -	\$ 1,500	Consumable classroom supplies	
A 2255 451 02 0000	Supplies - ICAP EHS	\$ 1,600	\$ 1,942	\$ -	\$ -	\$ 1,500		
A 2255 451 01 0000	Supplies - ICAP GV	\$ 2,200	\$ 1,996	\$ 742	\$ 247	\$ 780		
A 2255 505 01 0000	Workbooks	\$ 628	\$ -	\$ 1,140	\$ 680	\$ -		
A 2256 201 00 0000	Equipment - CSE	\$ 6,500	\$ 7,649	\$ 8,000	\$ 8,968	\$ 7,000	Replacement iPads, calculators	
A 2256 401 00 0000	Repairs & Service Contracts	\$ 1,000	\$ 160	\$ 200	\$ 49	\$ 200		
A 2256 404 00 0000	Postage	\$ 3,000	\$ 2,600	\$ 3,000	\$ 2,700	\$ 3,000	Postage	
A 2256 407 00 0000	Travel and Conferences	\$ 9,000	\$ 3,717	\$ 10,000	\$ 1,000	\$ 6,000		
A 2256 450 00 0000	Supplies - CSE	\$ 10,000	\$ 10,147	\$ 10,000	\$ 9,667	\$ 8,000	Consumable supplies	
A 2256 487 00 0000	Consultations/Evals. - DW	\$ 5,000	\$ 3,880	\$ 5,000	\$ 4,000	\$ 4,000	Ed. Evaluations not completed by BOCES	
A 2256 509 00 0000	Psych/Educational Testing	\$ 5,500	\$ 3,266	\$ 7,000	\$ 9,477	\$ 6,000	Replacement materials	
A 2256 515 00 0000	Prof. Books/Memberships	\$ 4,000	\$ 8,248	\$ 3,000	\$ 2,200	\$ 1,500		
A 9901 000 00 0000	Transfer to Special Aid Fund	\$ 55,000	\$ 69,487	\$ 70,000	\$ 55,000	\$ 70,000	20% of summer program costs	
<b>Summary: Instruction - Special Education</b>		<b>\$ 6,766,783</b>	<b>\$ 7,271,936</b>	<b>\$ 8,474,912</b>	<b>\$ 7,412,018</b>	<b>\$ 8,905,980</b>		<b>\$ 431,068</b>
<b>Instruction - English as a Second Language</b>								
A 2259 150 01 0000	Eng Sec Lang EHS	\$ 47,930	\$ 57,515	\$ 60,430	\$ 31,653	\$ 61,007	2021-2022 salaries	
A 2259 150 02 0000	Eng Sec Lang GR	\$ 67,901	\$ 95,859	\$ 100,716	\$ 100,716	\$ 110,615	2021-2022 salaries	
A 2259 150 03 0000	Eng Sec Lang SP	\$ 146,390	\$ 147,390	\$ 147,890	\$ 147,890	\$ 150,018	2021-2022 salaries	
A 2270 151 01 0000	Speech & Hearing Handicapped	\$ -	\$ -	\$ -	\$ 39,468	\$ 44,591	2021-2022 salaries	
A 2270 151 02 0000	Speech & Hearing Handicapped	\$ 141,748	\$ 140,648	\$ 147,825	\$ 100,457	\$ 108,974	2021-2022 salaries	
A 2270 151 03 0000	Speech & Hearing Handicapped	\$ 193,752	\$ 195,409	\$ 196,570	\$ 206,420	\$ 215,654	2021-2022 salaries	
A 2270 450 01 0000	Supplies - ESL	\$ 136	\$ 121	\$ 146	\$ -	\$ 702	Translators (2)	
A 2270 450 02 0000	Supplies - ESL	\$ 215	\$ 209	\$ 215	\$ -	\$ 200	Folders, pens, pencils	
A 2270 450 03 0000	Supplies - ESL	\$ 186	\$ 175	\$ 156	\$ 172	\$ 339		
A 2270 480 01 0000	Textbooks - ESL	\$ 70	\$ -	\$ 105	\$ 30	\$ 115	Off2Class Software	
A 2270 480 02 0000	Textbooks - ESL	\$ 160	\$ -	\$ 100	\$ -	\$ 350	ESL instructional books, test booklets	
A 2270 505 01 0000	Workbooks - ESL	\$ 105	\$ 104	\$ 219	\$ 135	\$ -		
<b>Summary: Instruction - English as a Second Language</b>		<b>\$ 598,593</b>	<b>\$ 637,430</b>	<b>\$ 654,372</b>	<b>\$ 626,942</b>	<b>\$ 692,565</b>		<b>\$ 38,193</b>
<b>Library and Audio-Visual</b>								
A 2610 150 01 0000	Inst Salaries EHS	\$ 146,390	\$ 146,390	\$ 147,890	\$ 147,890	\$ 150,018	2021-2022 salaries	
A 2610 150 02 0000	Inst Salaries GR	\$ 135,084	\$ 135,084	\$ 140,012	\$ 42,004	\$ 147,018	2021-2022 salaries	
A 2610 150 03 0000	Inst Salaries SP	\$ 150,046	\$ 152,371	\$ 151,546	\$ 151,546	\$ 153,729	2021-2022 salaries	
A 2610 160 01 0000	Non-Inst Salaries	\$ 107,053	\$ 109,738	\$ 109,916	\$ 54,958	\$ 101,123	2021-2022 salaries	
A 2610 161 01 0000	Non-Inst Salaries Aides HS	\$ 22,055	\$ 27,820	\$ 27,760	\$ 27,759	\$ 28,315	2021-2022 salaries	
A 2610 161 02 0000	Non-Inst Salaries Aides GR	\$ -	\$ 31,469	\$ 37,060	\$ 6,500	\$ 37,801	2021-2022 salaries	
A 2610 161 03 0000	Non-Inst Salaries Aides SP	\$ -	\$ 29,293	\$ 33,617	\$ 2,600	\$ 34,289	2021-2022 salaries	
A 2610 214 01 0000	Equip - AV	\$ -	\$ -	\$ 1,170	\$ 685	\$ -		
A 2610 215 01 0000	Equip - Library	\$ -	\$ 3,672	\$ -	\$ -	\$ -		
A 2610 401 01 0000	Repairs - AV	\$ 5,000	\$ -	\$ 5,000	\$ 3,259	\$ -		
A 2610 401 02 0000	Repairs - AV	\$ -	\$ -	\$ -	\$ -	\$ -		
A 2610 407 01 0000	Travel and Conferences	\$ 1,200	\$ -	\$ 600	\$ -	\$ 1,000	NY Library Association, BOCES conferences	
A 2610 441 01 0057	Service Contracts - Library	\$ 3,000	\$ 2,017	\$ 3,000	\$ 2,500	\$ 3,000	Copier service contract	
A 2610 460 01 0000	Supplies	\$ 900	\$ 544	\$ 1,100	\$ 170	\$ 1,100	Ed-Data supplies	
A 2610 460 02 0000	Supplies	\$ 200	\$ -	\$ 200	\$ 165	\$ 200	Folders, ink cartridge, library classroom supplies	
A 2610 460 03 0000	Supplies	\$ 600	\$ 647	\$ 600	\$ 600	\$ 600	Labels, medals, posters & bookmarks	
A 2610 498 01 0000	School Library Service	\$ 24,000	\$ 22,594	\$ 24,000	\$ 23,000	\$ 24,000	BOCES electronic database, library systems	
A 2610 504 01 0058	Supplies - AV	\$ 2,200	\$ 1,521	\$ 2,000	\$ 1,686	\$ -	Projector bulbs, DVDs, batteries, CDs, cables	
A 2610 504 02 0058	Supplies - AV	\$ 200	\$ 162	\$ 200	\$ 46	\$ 250	Batteries, bulbs, extension cords, microphones	
A 2610 504 03 0058	Supplies - AV	\$ 387	\$ 220	\$ 650	\$ 612	\$ 650	Wireless, bluetooth micro speaker system	
A 2610 506 01 0057	Copier Supplies - Library	\$ 150	\$ -	\$ 150	\$ -	\$ -	Replacement consumable supplies	
A 2610 506 01 0058	Supplies - AV Copier	\$ 3,500	\$ 21	\$ 3,500	\$ 1,000	\$ 3,500		

**EDGEMONT UFSD 2021-2022 BUDGET APPROPRIATIONS**

Code	Account	2019-20 Budget	2019-20 Actual	2020-21 Budget	2020-2021 Anticipated	2021-22 Budget	Notes	Diff. From Previous Budget
A 2610 512 01 0057	Instructional Materials - Lib.	\$ 7,000	\$ 6,987	\$ 7,000	\$ 4,800	\$ 7,000	Instructional materials, licensing for online databases	
A 2610 512 01 0058	Instructional Materials. - AV	\$ 250	\$ -	\$ 150	\$ 13	\$ -		
A 2610 512 02 0057	Instructional Materials - Lib.	\$ -	\$ -	\$ 200	\$ 200	\$ 200	CD audio books, online databases	
A 2610 513 01 0057	Library Books	\$ 5,000	\$ 4,627	\$ 5,000	\$ 4,750	\$ 5,000	Update/expand collection, curriculum-based reference materials	
A 2610 513 02 0057	Library Books	\$ 8,000	\$ 7,830	\$ 8,000	\$ 8,640	\$ 8,000	Replace/replenish library books, E books	
A 2610 513 03 0057	Library Books	\$ 8,000	\$ 7,917	\$ 8,000	\$ 6,124	\$ 8,000	Replace/replenish library books, E books	
A 2610 515 01 0057	Periodicals	\$ 3,300	\$ 3,026	\$ 3,700	\$ 3,250	\$ 3,700	Journals & newspapers	
A 2610 515 02 0057	Periodicals	\$ 1,000	\$ 395	\$ 1,000	\$ 787	\$ 1,000	Digital subscriptions: School Library Journal, Newsela, TrueFlix	
A 2610 515 03 0057	Periodicals	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500	\$ 1,000	Library periodicals	
<b>Summary: Library and Audio-Visual</b>		<b>\$ 635,515</b>	<b>\$ 695,345</b>	<b>\$ 724,021</b>	<b>\$ 496,044</b>	<b>\$ 720,493</b>		<b>\$ (3,528)</b>
<b>Computer Assisted Instruction</b>								
A 2630 150 00 0000	Professional Salaries	\$ 135,960	\$ 160,489	\$ 161,160	\$ 169,383	\$ 169,383	2020-2021 salary	
A 2630 151 00 0000	Technology Instructor	\$ 95,957	\$ 98,741	\$ 111,633	\$ 107,000	\$ 110,829	2021-2022 salary	
A 2630 160 00 0000	Non-Instr Salaries	\$ 231,397	\$ 253,929	\$ 216,821	\$ 215,313	\$ 190,133	2021-2022 salaries	
A 2630 220 00 0000	Equip - Computer	\$ 127,000	\$ 133,526	\$ 23,000	\$ 58,600	\$ 19,000	Network switches for SP & GV IDFs, UPS for IDFs at EHS	
A 2630 220 01 0000	Equip - Computer	\$ 62,750	\$ 38,777	\$ 103,050	\$ 105,816	\$ 51,625	Chromebooks, iPads, STEAM Equipment	
A 2630 220 02 0000	Equip - Computer	\$ 46,650	\$ 47,688	\$ 30,500	\$ 35,183	\$ 42,500	Chromebooks	
A 2630 220 03 0000	Equip - Computer	\$ 33,800	\$ 33,573	\$ 32,500	\$ 27,983	\$ 42,500	Chromebooks	
A 2630 401 00 0000	Repairs & Service Contracts	\$ 27,500	\$ 27,461	\$ 25,000	\$ 37,000	\$ 29,000	Replacement parts for Chromebooks	
A 2630 407 00 0000	Conferences	\$ 2,000	\$ 2,443	\$ 11,000	\$ 5,500	\$ 6,800	Ed Tech, STEAM	
A 2630 408 00 0000	Consultants	\$ 5,000	\$ 500	\$ 2,500	\$ -	\$ 2,500		
A 2630 450 00 0000	Supplies - Computer	\$ 250	\$ 218	\$ 250	\$ 150	\$ 250	Technology Department office supplies	
A 2630 450 01 0000	Supplies - Computer	\$ 10,025	\$ 3,699	\$ 7,650	\$ 7,600	\$ 7,650	Ink & Toner	
A 2630 450 02 0000	Supplies - Computer	\$ 10,025	\$ 5,946	\$ 10,025	\$ 10,025	\$ 10,025	Ink & Toner	
A 2630 450 03 0000	Supplies - Computer	\$ 10,025	\$ 5,902	\$ 10,025	\$ 10,025	\$ 10,025	Ink & Toner	
A 2630 451 00 0000	Infinite Campus	\$ 37,500	\$ 36,769	\$ 39,500	\$ 37,902	\$ 42,102	RAM, mother boards, cables	
A 2630 460 01 0000	Software	\$ 27,202	\$ 27,164	\$ 36,194	\$ 36,524	\$ 58,095	Annual subscription fees, included \$4,130 for IC-	
A 2630 460 02 0000	Software	\$ 29,300	\$ 32,296	\$ 38,736	\$ 38,000	\$ 38,238	7-12 software, software additions in response to hybrid model	
A 2630 460 03 0000	Software	\$ 29,425	\$ 33,226	\$ 38,260	\$ 38,000	\$ 41,262	K-6 software, software addition in response to hybrid model	
A 2630 490 00 0000	Tech. Support for LAN	\$ 453,428	\$ 464,188	\$ 477,984	\$ 477,906	\$ 542,371	K-6 software, software addition in response to hybrid model	
A 2630 493 00 0000	Tech. Support Class	\$ 46,435	\$ 47,626	\$ 46,296	\$ 46,000	\$ 42,095	BOCES services	
A 2630 494 00 0000	BOCES IPA	\$ 48,568	\$ 42,413	\$ 54,791	\$ 54,791	\$ 102,250	IPA to outfit remaining classrooms with Promethean Panels, Chromebooks	
<b>Summary: Computer Assisted Instruction</b>		<b>\$ 1,470,197</b>	<b>\$ 1,496,574</b>	<b>\$ 1,476,875</b>	<b>\$ 1,518,701</b>	<b>\$ 1,558,633</b>		<b>\$ 81,758</b>
<b>Attendance/Census</b>								
A 2805 160 00 0000	Non-Instr Salaries	\$ 73,295	\$ 72,340	\$ 76,052	\$ 76,052	\$ 79,173	2021-2022 salary	
A 2805 450 01 0000	Supplies	\$ 200	\$ -	\$ 200	\$ 167	\$ 200	Passes, files, timeclock ink, badges	
<b>Summary: Attendance/Census</b>		<b>\$ 73,495</b>	<b>\$ 72,340</b>	<b>\$ 76,252</b>	<b>\$ 76,219</b>	<b>\$ 79,373</b>		<b>\$ 3,121</b>
<b>Guidance Services</b>								
A 2810 150 01 0000	Inst Salaries	\$ 684,053	\$ 679,634	\$ 703,482	\$ 699,000	\$ 712,900	2021-2022 salaries	
A 2810 160 01 0000	Non-Instr Salaries	\$ 148,040	\$ 166,716	\$ 135,966	\$ 117,000	\$ 139,337	2021-2022 salaries	
A 2810 201 01 0000	Equip - Guidance	\$ 2,000	\$ 4,037	\$ 1,500	\$ 1,500	\$ 2,000	Bookcase hutch (2), file cabinet (2)	
A 2810 401 01 0000	Repairs & Service Contracts	\$ 4,000	\$ 3,028	\$ 3,500	\$ 3,045	\$ 4,100	Naviance, Acuity, shredder repair	
A 2810 404 01 0000	Postage	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	Postage	

**EDGEMONT UFSD 2021-2022 BUDGET APPROPRIATIONS**

Code	Account	2019-20 Budget	2019-20 Actual	2020-21 Budget	2020-2021 Anticipated	2021-22 Budget	Notes	Diff. From Previous Budget
A 2810 407 01 0000	Travel & Conferences	\$ 3,500	\$ 237	\$ 3,500	\$ 1,750	\$ 3,500	NYACAC, BOCES, Guidance Expo.	
A 2810 408 01 0000	Consultants	\$ 1,200	\$ 389	\$ 2,000	\$ 1,500	\$ 2,000	Financial Aid Night college representatives	
A 2810 409 01 0000	Memberships	\$ 600	\$ 585	\$ 800	\$ 800	\$ 800	WPRCA, College Board, NYSACAC memberships	
A 2810 450 01 0000	Supplies	\$ 2,000	\$ 3,256	\$ 2,000	\$ 4,341	\$ 2,000	Consumable office supplies	
A 2810 502 01 0000	Printing	\$ 500	\$ 192	\$ 400	\$ 400	\$ 400	School profiles	
A 2810 507 01 0000	Professional Books	\$ 500	\$ 109	\$ 500	\$ 200	\$ 500	College Board, Peterson	
A 2810 508 01 0000	Supplies - Copier	\$ 1,400	\$ -	\$ 1,400	\$ 1,400	\$ 1,400	Toner, paper, staples, supplies	
A 2810 509 01 0000	Tests	\$ 1,300	\$ -	\$ 2,400	\$ 1,300	\$ 1,300	College Board	
<b>Summary: Guidance Services</b>		<b>\$ 849,593</b>	<b>\$ 858,184</b>	<b>\$ 857,948</b>	<b>\$ 832,736</b>	<b>\$ 870,737</b>		<b>\$ 12,789</b>
<b>Health Services</b>								
A 2815 160 01 0000	Non-Instr Salaries - EHS	\$ 154,193	\$ 118,417	\$ 122,541	\$ 118,930	\$ 126,418	2021-2022 salaries	
A 2815 160 02 0000	Non-Instr Salaries - GR	\$ 89,490	\$ 58,643	\$ 63,441	\$ 63,441	\$ 66,732	2021-2022 salaries	
A 2815 160 03 0000	Non-Instr Salaries - SP	\$ 81,636	\$ 70,001	\$ 75,346	\$ 75,346	\$ 76,852	2021-2022 salaries	
A 2815 201 01 0000	Equip - Nurse	\$ -	\$ -	\$ -	\$ -	\$ 530	Monitors (2), soundbars (2)	
A 2815 401 01 0000	Repairs & Service Contracts - EHS	\$ 175	\$ 175	\$ 220	\$ 230	\$ 240	Repairs, calibration of medical equipment	
A 2815 401 02 0000	Repairs & Service Contracts - GV	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	Hearing & vision equipment, repairs & services	
A 2815 401 03 0000	Repairs & Service Contracts - SP	\$ 500	\$ -	\$ 500	\$ 500	\$ -		
A 2815 407 01 0000	Travel & Conferences	\$ 400	\$ -	\$ 400	\$ 400	\$ 600	Professional development	
A 2815 418 00 0000	School Physicals	\$ 5,000	\$ 11,250	\$ 11,250	\$ 11,475	\$ 11,705	School physicals	
A 2815 418 01 0000	Sports Physicals	\$ 5,250	\$ 11,250	\$ 11,250	\$ 11,475	\$ 11,705	District physician	
A 2815 419 00 0000	Health Service - Private Schools	\$ 80,000	\$ 66,436	\$ 85,000	\$ 80,000	\$ 85,000	Health services for students who attend private schools	
A 2815 450 01 0000	Supplies - EHS	\$ 1,767	\$ 1,822	\$ 2,366	\$ 2,366	\$ 1,388	Medical supplies, first aide supplies	
A 2815 450 02 0000	Supplies - GV	\$ 2,000	\$ 1,929	\$ 2,000	\$ 1,822	\$ 2,500	EpiPens, Band-aids, cotton swabs, alcohol wipes, water cooler cups, etc.	
A 2815 450 03 0000	Supplies - SP	\$ 745	\$ 738	\$ 904	\$ 765	\$ 779	Office supplies, health and trainer supplies	
<b>Summary: Health Services</b>		<b>\$ 422,656</b>	<b>\$ 340,660</b>	<b>\$ 376,718</b>	<b>\$ 366,750</b>	<b>\$ 385,949</b>		<b>\$ 9,231</b>
<b>Psychological Services</b>								
A 2820 150 01 0000	Inst Salaries - EHS	\$ 370,977	\$ 379,442	\$ -	\$ 393,743	\$ 401,197	2021-2022 salaries	
A 2820 150 02 0000	Inst Salaries - GR	\$ 212,248	\$ 214,657	\$ 386,653	\$ 217,703	\$ 221,804	2021-2022 salaries	
A 2820 150 03 0000	Inst Salaries - SP	\$ 224,540	\$ 226,666	\$ 216,703	\$ 233,128	\$ 238,795	2021-2022 salaries	
A 2820 407 01 0000	Travel & Conferences	\$ 600	\$ 240	\$ 229,060	\$ 350	\$ 1,000	Current practices & procedures	
A 2820 450 01 0000	Supplies	\$ -	\$ -	\$ 1,000	\$ -	\$ -		
A 2820 450 02 0000	Supplies - GV	\$ 250	\$ 249	\$ -	\$ 250	\$ 250	Pens, pencils, markers, folders, staples	
A 2820 450 03 0000	Supplies - SP	\$ 900	\$ 761	\$ 250	\$ 1,147	\$ 1,150	Psychologist's materials	
A 2820 507 01 0000	Professional Books	\$ 245	\$ 137	\$ 1,150	\$ 150	\$ 150	Current research & guidelines	
A 2820 507 02 0000	Professional Books	\$ 250	\$ 241	\$ 150	\$ 209	\$ 250	Psych. reference materials & literature	
A 2820 507 03 0000	Professional Books	\$ -	\$ -	\$ 250	\$ -	\$ -		
A 2820 509 01 0000	Tests - EHS	\$ 1,000	\$ 719	\$ -	\$ 891	\$ 1,000	Student evaluative tests	
A 2820 509 02 0000	Tests - GV	\$ 800	\$ 800	\$ 1,000	\$ 800	\$ 800	Psych. tests & evaluations	
A 2820 509 03 0000	Tests - SP	\$ -	\$ -	\$ 800	\$ -	\$ -		
<b>Summary: Psychological Services</b>		<b>\$ 811,810</b>	<b>\$ 823,912</b>	<b>\$ 837,016</b>	<b>\$ 848,371</b>	<b>\$ 866,396</b>		<b>\$ 29,380</b>
<b>Co-Curricular Activities</b>								
A 2850 150 01 0000	Salaries	\$ 235,957	\$ 144,363	\$ 247,855	\$ 220,000	\$ 252,859	2021-2022 salaries	
A 2850 150 02 0000	Salaries	\$ 26,038	\$ 14,840	\$ 36,868	\$ 19,767	\$ 20,000	No 6th grade camp	
A 2850 150 03 0000	Salaries	\$ 26,038	\$ 12,819	\$ 36,868	\$ 19,767	\$ 20,000	No 6th grade camp	
A 2850 405 01 0000	Debate Program	\$ 60,000	\$ 99,304	\$ 55,000	\$ 55,000	\$ 55,000	Judge fees, transportation to tournaments, materials & supplies, entry fees	
A 2850 420 01 0000	Student Publications	\$ 19,098	\$ 10,002	\$ 19,631	\$ 13,631	\$ 19,497	Campus, Portfolio, Reflections, Chanticleer, costs associated with color printing	
A 2850 422 01 0000	Model UN	\$ 28,000	\$ 28,000	\$ 28,000	\$ 15,000	\$ 28,000	Fees, competition expenses	

**EDGEMONT UFSD 2021-2022 BUDGET APPROPRIATIONS**

Code	Account	2019-20 Budget	2019-20 Actual	2020-21 Budget	2020-2021 Anticipated	2021-22 Budget	Notes	Diff. From Previous Budget
A 2850 423 01 0000	Mathletes	\$ 3,487	\$ 2,094	\$ 3,626	\$ 2,000	\$ 3,960	Travel-related expenses	
A 2850 425 01 0000	Student Activities	\$ 5,000	\$ 173	\$ 5,150	\$ 1,000	\$ 5,150	EPES software, police for events	
A 2850 426 01 0000	Academic Challenge	\$ 1,890	\$ 1,880	\$ 1,890	\$ 1,055	\$ 1,890	Tournament fees	
A 2850 427 01 0000	Chess Club	\$ -	\$ 1,400	\$ 2,500	\$ 2,500	\$ 2,500	Support for chess club program	
A 2850 430 01 0000	Student Productions	\$ 17,000	\$ 40,044	\$ 17,000	\$ 17,000	\$ 17,000	Scripts, rights, fees, student productions (4)	
<b>Summary: Co-Curricular Activities</b>		<b>\$ 422,508</b>	<b>\$ 354,919</b>	<b>\$ 454,388</b>	<b>\$ 366,720</b>	<b>\$ 425,856</b>		<b>\$ (28,532)</b>
<b>Interscholastic Athletics</b>								
A 2855 150 01 0000	Instr Salaries	\$ 596,303	\$ 616,426	\$ 601,715	\$ 436,568	\$ 637,936	Coaching, advisor and ass't AD salaries	
A 2855 151 01 0000	Athletic Supervision & Security	\$ 49,013	\$ 29,093	\$ 47,950	\$ 40,000	\$ 49,000	Staffing for sporting events/security, overnight chaperones (States), modified time keepers, custodial OT	
A 2855 160 01 0000	Athletic Trainer	\$ 55,783	\$ 63,000	\$ 63,000	\$ 64,260	\$ 65,550	Athletic trainer	
A 2855 214 01 0000	Equipment - Athletics	\$ 18,150	\$ 17,267	\$ 13,950	\$ 25,000	\$ 24,750	New & replacement equipment, AED equipment replacement supplies, Safe-Goals soccer goals	
A 2855 401 01 0000	Repairs & Service Contracts	\$ 15,900	\$ 10,975	\$ 17,400	\$ 17,400	\$ 17,400	Fitness center maint., ice machine cleaning & filter replace., ImPACT, CPR cars, police/EMS coverage	
A 2855 405 01 0000	Officials - Varsity	\$ 500	\$ -	\$ 500	\$ -	\$ -		
A 2855 406 01 0000	Varsity Fees	\$ 33,500	\$ 16,794	\$ 35,000	\$ 25,000	\$ 40,000	Entry fees for meets and tournaments, additional \$2,500 for ski and ice hockey	
A 2855 407 01 0000	Travel & Conferences	\$ 6,900	\$ 895	\$ 6,900	\$ 6,900	\$ 5,700	NYSAAA State Conference, NIAAA Leadership Institute, miscellaneous speakers.	
A 2855 409 01 0000	Memberships	\$ 6,100	\$ 4,362	\$ 6,100	\$ 4,500	\$ 6,100	Conference dues, NYSPHSAA dues, varsity coach dues, athletic admin. association dues	
A 2855 416 01 0000	Laundry & Reconditioning	\$ 27,500	\$ 20,000	\$ 27,500	\$ 32,726	\$ 27,500	Hard equipment, laundry all uniforms, Xenith helmets	
A 2855 450 01 0000	Supplies - Varsity	\$ 27,500	\$ 28,480	\$ 30,100	\$ 29,997	\$ 29,150	Athletic awards, supplies, and athletic training supplies	
A 2855 490 01 0000	BOCES Services (Coser 551)	\$ 87,200	\$ 85,020	\$ 95,200	\$ 85,000	\$ 97,050	Admin costs, officials, Section 1 & varsity, ski & indoor track fees, wrestling weight cert., HUDL, FamilyID	
A 2855 524 01 0000	Varsity Uniforms	\$ 15,500	\$ 13,945	\$ 14,250	\$ 14,250	\$ 14,250	Boys soccer, volleyball, boys lax, girls golf, modified (various)	
<b>Summary: Interscholastic Athletics</b>		<b>\$ 939,849</b>	<b>\$ 906,256</b>	<b>\$ 959,565</b>	<b>\$ 781,601</b>	<b>\$ 1,014,386</b>		<b>\$ 54,821</b>
<b>Transportation</b>								
A 5510 160 00 0000	Non-Instr Salaries	\$ 22,000	\$ 20,511	\$ 25,000	\$ 12,000	\$ 25,000	Director stipend and driver stipends	
A 5510 400 00 0000	Contractual	\$ 3,000	\$ 1,514	\$ 1,500	\$ 800	\$ 1,000		
A 5510 450 00 0000	Supplies	\$ 2,000	\$ 1,014	\$ 2,000	\$ 1,000	\$ 1,000		
A 5510 490 00 0000	BOCES Maintenance	\$ 15,000	\$ 12,395	\$ 15,000	\$ 13,500	\$ 15,000		
A 5510 570 00 0000	Vehicle Maintenance	\$ 1,500	\$ -	\$ -	\$ -	\$ -		
A 5540 450 00 0000	Transportation - CSE	\$ 1,000	\$ -	\$ 1,000	\$ 645	\$ 1,000		
A 5540 451 00 0000	Trans. - Private-Special Ed.	\$ 182,175	\$ 121,123	\$ 180,000	\$ 210,506	\$ 245,000		
A 5540 452 00 0000	Trans. - Private-Regular Ed.	\$ 515,827	\$ 513,228	\$ 755,000	\$ 375,891	\$ 405,000		
A 5540 453 00 0000	Transportation - Undistributed	\$ 6,500	\$ -	\$ 6,500	\$ -	\$ 6,500		
A 5540 454 00 0000	Transportation Athletics	\$ 220,000	\$ 107,258	\$ 220,000	\$ 71,600	\$ 170,000	Regular season and sectional transportation services (estimating \$415 per bus/per event)	
A 5540 454 01 0000	Transportation - Academic	\$ 1,500	\$ 1,500	\$ 2,400	\$ -	\$ 4,900	County & state festivals, elementary school trip	
A 5540 454 02 0000	Transportation - Academic	\$ 3,800	\$ 3,800	\$ 3,800	\$ -	\$ 3,800	Sixth grade orientation trip to EHS, sixth grade wall climbing trip to EHS	
A 5540 454 03 0000	Transportation - Academic	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ 4,000	Field trips	
A 5581 490 01 0000	Trans. - BOCES Occ. Ed.	\$ 70,000	\$ 100,100	\$ 120,000	\$ 38,511	\$ 40,000	5 Occupational Education placements	
<b>Summary: Transportation</b>		<b>\$ 1,048,302</b>	<b>\$ 886,442</b>	<b>\$ 1,336,200</b>	<b>\$ 724,453</b>	<b>\$ 922,200</b>		<b>\$ (414,000)</b>
<b>Undistributed</b>								
A 9010 801 00 0000	NYS ERS - Program	\$ 300,051	\$ 290,732	\$ 242,253	\$ 215,954	\$ 230,505		
A 9020 801 00 0000	NYS TRS - Program	\$ 2,357,305	\$ 2,130,890	\$ 2,607,500	\$ 2,375,723	\$ 2,597,483		

**EDGEMONT UFSD 2021-2022 BUDGET APPROPRIATIONS**

Code	Account	2019-20 Budget	2019-20 Actual	2020-21 Budget	2020-2021 Anticipated	2021-22 Budget	Notes	Diff. From Previous Budget
A 9030 801 00 0000	Social Security - Program	\$ 2,070,025	\$ 1,971,943	\$ 2,136,417	\$ 2,096,417	\$ 2,280,964		
A 9040 801 00 0000	Workers' Comp. - Program	\$ 157,000	\$ 137,109	\$ 157,000	\$ 138,788	\$ 124,758		
A 9045 801 00 0000	Life Insurance - Program	\$ 900	\$ 726	\$ 962	\$ 800	\$ 763		
A 9050 800 00 0000	Unemployment Insurance	\$ 60,000	\$ 12,071	\$ 60,000	\$ 60,000	\$ 60,000		
A 9055 800 00 0000	Disability Insurance - Program	\$ 7,000	\$ 2,604	\$ 6,715	\$ 4,000	\$ 6,564		
A 9060 800 00 0000	Health Insurance - Program	\$ 5,084,659	\$ 5,011,447	\$ 5,476,288	\$ 5,496,897	\$ 5,590,629		
A 9065 800 00 0000	Medicare Reimbursement - Program	\$ 393,988	\$ 400,735	\$ 451,171	\$ 425,000	\$ 487,167		
A 9070 800 00 0000	ETA Welfare Benefit	\$ 377,680	\$ 376,479	\$ 391,324	\$ 380,031	\$ 400,548		
A 9071 800 00 0000	CSEA Benefits - Program	\$ 165,000	\$ 112,970	\$ 180,000	\$ 110,000	\$ 156,890		
<b>Summary: Undistributed</b>		<b>\$ 10,973,608</b>	<b>\$ 10,447,705</b>	<b>\$ 11,709,630</b>	<b>\$ 11,303,610</b>	<b>\$ 11,936,271</b>		<b>\$ 226,641</b>
<b>Summary: Program</b>		<b>\$ 45,365,918</b>	<b>\$ 43,400,934</b>	<b>\$ 47,504,354</b>	<b>\$ 44,395,417</b>	<b>\$ 48,415,080</b>		<b>\$ 910,726</b>
<b>PERCENT OF 2020-2021 BUDGET</b>				<b>74.60%</b>				
<b>PERCENT OF 2021-2022 BUDGET</b>				<b>74.20%</b>				
<b>SUMMARY: BUDGET TOTALS</b>		<b>\$ 61,378,033</b>	<b>\$ 59,356,568</b>	<b>\$ 63,677,081</b>	<b>\$ 60,918,007</b>	<b>\$ 65,251,389</b>		<b>\$ 1,574,308</b>



## NEW YORK STATE REPORT CARD

The NYS Report Card is available at <http://data.nysed.gov/>. A subset of the available information is contained on the following pages.

### EDGEMONT UFSD - NEW YORK STATE REPORT CARD [2019 - 20]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

**Due to COVID-19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year.** For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to Address the COVID-19 Crisis."

### 2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

**GOOD STANDING**

A district in Good Standing demonstrates success in all performance goals.



## ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
Students with Disabilities	Good Standing

## SECONDARY STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
Students with Disabilities	Good Standing

## SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."

<b>Subgroup</b>	<b>Cohort</b>	<b>Number In Cohort</b>	<b>Grad Rate</b>
All Students	4-Year	151	98%
	5-Year	155	99.4%
	6-Year	148	99.3%
American Indian or Alaska Native	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	42	95.2%
	5-Year	45	100%
	6-Year	41	100%
Black or African American	4-Year	5	—
	5-Year	10	—
	6-Year	10	—
Hispanic or Latino	4-Year	17	—
	5-Year	23	—
	6-Year	21	—
Multiracial	4-Year	18	—
	5-Year	17	—
	6-Year	19	—

White	4-Year	91	98.9%
	5-Year	88	98.9%
	6-Year	79	98.7%
English Language Learners	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
Students with Disabilities	4-Year	34	91.2%
	5-Year	36	94.4%
	6-Year	40	97.5%
Economically Disadvantaged	4-Year	1	—
	5-Year	0	—
	6-Year	0	—

### EXPENDITURES PER PUPIL (2019-20)

For detailed information, please see [Financial Transparency Report](#).

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This District	2,049	\$461,020	\$225	\$53,129,462	\$25,929	\$53,590,482	\$26,154
Statewide	2,638,949	\$2,632,354,668	\$998	\$57,627,620,079	\$21,837	\$60,259,974,747	\$22,835

## STAFF QUALIFICATIONS (2019-2020)

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
This District	168	5	3%	3	2	67%
Statewide	205,520	35,059	17%	4,784	1,237	26%
Statewide High-Poverty Schools	46,266	13,190	29%	1,168	320	27%
Statewide Low-Poverty Schools	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

## TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
This District	171	1	1%
Statewide	216,218	20,182	9%
Statewide High-Poverty Schools	46,676	9,564	20%
Statewide Low-Poverty Schools	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).

## GRADUATION RATE (2019-20)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on [High School Graduation Rate Data](#) report to see district and state comparisons and to filter on gender and ethnicity student subgroups.

Subgroup	Total	GRAD RATE		REGENTS W/ ADV. DESIG.		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	151	148	98%	0	0%	148	98%	0	0%	0	0%	3	2%	0	0%	0	0%
Female	81	80	99%	0	0%	80	99%	0	0%	0	0%	1	1%	0	0%	0	0%
Male	70	68	97%	0	0%	68	97%	0	0%	0	0%	2	3%	0	0%	0	0%
Multiracial	7	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/ Other Pacific Islander	55	55	100%	0	0%	55	100%	0	0%	0	0%	0	0%	0	0%	0	0%
White	69	66	96%	0	0%	66	96%	0	0%	0	0%	3	4%	0	0%	0	0%
Black or African American	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	19	19	100%	0	0%	19	100%	0	0%	0	0%	0	0%	0	0%	0	0%
General-Education Students	130	130	100%	0	0%	130	100%	0	0%	0	0%	0	0%	0	0%	0	0%
Students with Disabilities	21	18	86%	0	0%	18	86%	0	0%	0	0%	3	14%	0	0%	0	0%

Note: Rows with no entries and/or non-unique data have been removed. All data can be viewed at <http://data.nysed.gov/>.

## FISCAL ACCOUNTABILITY SUMMARY

Commissioner’s Regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, State Aide Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS). These data represent the most recently published school year (2017-2018), as of April 26, 2021, on the NYSED Data Access Site. For updates and a detailed description of the data visit <http://data.nysed.gov/>.

### 2017-2018 School Year

<b>This School District</b>	<b>General Education</b>	<b>Special Education</b>
Instructional Expenditures	\$32,694,159	\$10,886,629
Pupils	1,992	223
Expenditures Per Pupil	\$16,413	\$48,819
<b>Similar District Group (Low Need/Resource Category)</b>	<b>General Education</b>	<b>Special Education</b>
Instructional Expenditures	\$5,629,457,432	\$2,181,788,127
Pupils	365,552	52,736
Expenditures Per Pupil	\$15,400	\$41,372
<b>All School Districts</b>	<b>General Education</b>	<b>Special Education</b>
Instructional Expenditures	\$35,199,223,413	\$15,660,696,162
Pupils	2,632,781	485,151
Expenditures Per Pupil	\$13,370	\$32,280

### Total Expenditures Per Pupil

<b>This School District</b>	<b>Similar District Group</b>	<b>NY State</b>
\$28,720	\$28,620	\$25,845

## INFORMATION ABOUT STUDENTS WITH DISABILITIES

Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below. These data represent the most recently published school year (2017-2018), as of April 26, 2021, on the NYSED Data Access Site. For updates and a detailed description of the data visit <http://data.nysed.gov/>.

### Student Placement (Percent of Time Inside Regular Classroom)

This School District	Similar District Group (Low Need/Resource Category)	NY State
<b>80% or More</b> 136 65.1%	<b>80% or More</b> 62.6%	<b>80% or More</b> 58.7%
<b>40% - 79%</b> 56 26.8%	<b>40% - 79%</b> 17.7%	<b>40% - 79%</b> 11.5%
<b>Less Than 40%</b> 14 6.7%	<b>Less Than 40%</b> 11.2%	<b>Less Than 40%</b> 19.0%
<b>Separate Settings</b> 3 1.4%	<b>Separate Settings</b> 5.0%	<b>Separate Settings</b> 5.3%
<b>Other Setting</b> 0 0.0%	<b>Other Setting</b> 3.5%	<b>Other Setting</b> 5.6%

### School-Age Students with Disabilities Classification Rate

This School District	Similar District Group (Low Need/Resource Category)	NY State
11.0%	12.3%	14.7%

## ADMINISTRATIVE SALARY DISCLOSURE

The following information, based on data available as of April 28, 2021, is presented as required by Chapter 474 of the Laws of 1996, the State of New York:

### **Superintendent of Schools**

\$ 271,669	Annual Salary
\$ 43,382	Employee Benefits
\$ 20,000	Other Remuneration

### **Assistant Superintendent for Administration & Business**

\$ 178,000	Annual Salary
\$ 54,764	Employee Benefits
\$ -	Other Remuneration

### **Other Administrators**

<b>Salary</b>	<b>Title</b>
\$ 192,131	Director of Curriculum & Instruction
\$ 202,358	Director of Facilities
\$ 169,383	Director of Information Services & Technology
\$ 190,774	Director of Pupil Personnel Services
\$ 166,056	Assistant Director of Pupil Personnel Services
\$ 195,840	Jr./Sr. High School Principal
\$ 195,782	Elementary School Principal
\$ 175,644	Elementary School Principal
\$ 173,346	Jr./Sr. High School Assistant Principal
\$ 155,000	Jr./Sr. High School Assistant Principal
\$ 154,020	Elementary School Assistant Principal
\$ 154,020	Elementary School Assistant Principal



**NYS BOARD OF REAL PROPERTY SERVICES  
LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**

Date: 09/15/2020  
 Taxing Jurisdiction: 5526  
 Fiscal Year Beginning: 2020  
 School District: 552606 – EDGEMONT  
 Total Equalized Value in Taxing Jurisdiction: 2,805,059,900  
 Equalization Rate: 100

<b>Exemption Code</b>	<b>Exemption Description</b>	<b>Statutory Authority</b>	<b>Number of Exemptions</b>	<b>Total Equalized Value</b>	<b>Percentage of Value Exempted</b>
10100	SP DS-PURP		4	4,446,300	0.16%
13100	COUNTY	RPTL 406(1)	1	1,969,900	0.07%
13500	TOWN	RPTL 406(1)	24	14,874,900	0.53%
13800	SCHOOL	RPTL 408	14	92,524,900	3.30%
14110	USA – SPECIFIED USES	STATE L 54	1	4,818,300	0.17%
14200	FOREIGN GOVERNMENT		3	4,230,000	0.15%
21600	PARSONAGE	RPTL 462	1	354,700	0.01%
25110	CHURCH – RELIGIOUS	RPTL 420-a	4	6,738,200	0.24%
25230	MORAL / MENTAL IMPROVEMENT	RPTL 420-a	2	1,522,200	0.05%
27350	CEMETERY	RPTL 446	1	172,500	0.01%
41800	SENIOR	RPTL 467	13	3,436,625	0.12%
41804	SENIOR (SCH)	RPTL 467	2	401,516	0.01%
41930	LIMITED INCOME DISABILITY	RPTL 459-c	3	834,699	0.03%
<b>Totals:</b>			<b>73</b>	<b>136,324,740</b>	<b>4.85%</b>