

Edgemont Union Free School District

Budget Summary by Category 2022-2023

Administrative Budget Proposal

Updated: 4/6/22

Categories	2019-2020 Budget	2019-2020 Actual	2020-2021 Budget	2020-2021 Actual	2021-2022 Budget	2021-2022 Anticipated	2022-2023 Budget	21-22 Budget to 22-23 Budget % Δ
Salary	\$ 33,571,021	\$ 32,638,906	\$ 34,138,904	\$ 32,802,635	\$ 34,948,072	\$ 34,274,558	\$ 36,029,435	3.09%
Health Insurance	\$ 6,586,009	\$ 6,503,763	\$ 7,020,455	\$ 7,060,122	\$ 7,165,648	\$ 7,089,263	\$ 7,513,272	4.85%
Other Benefits	\$ 1,089,768	\$ 932,944	\$ 1,094,197	\$ 973,870	\$ 1,113,206	\$ 940,050	\$ 1,021,225	-8.26%
Retirement	\$ 3,420,417	\$ 3,140,377	\$ 3,730,743	\$ 3,393,603	\$ 3,826,001	\$ 3,819,091	\$ 3,819,629	-0.17%
Medicare	\$ 532,498	\$ 528,807	\$ 591,479	\$ 568,000	\$ 639,467	\$ 591,647	\$ 661,970	3.52%
Social Security	\$ 2,537,511	\$ 2,392,405	\$ 2,597,956	\$ 2,554,956	\$ 2,751,535	\$ 2,722,651	\$ 2,785,899	1.25%
Personnel Total	\$ 47,737,224	\$ 46,137,203	\$ 49,173,734	\$ 47,353,186	\$ 50,443,929	\$ 49,437,259	\$ 51,831,430	2.75%
Debt Service	\$ 2,526,643	\$ 2,526,642	\$ 2,536,424	\$ 2,536,424	\$ 2,554,327	\$ 2,554,327	\$ 2,544,240	-0.39%
Spec. Ed & OOD	\$ 1,496,943	\$ 1,522,840	\$ 2,007,640	\$ 1,693,667	\$ 2,534,886	\$ 1,949,432	\$ 2,408,426	-4.99%
Supplies/Textbooks	\$ 585,867	\$ 695,427	\$ 577,948	\$ 654,301	\$ 547,728	\$ 452,545	\$ 590,690	7.84%
Buildings & Grounds	\$ 1,075,429	\$ 1,680,261	\$ 1,078,675	\$ 1,635,869	\$ 1,020,425	\$ 1,317,781	\$ 1,056,554	3.54%
Equip & Serv. Contracts	\$ 1,615,258	\$ 1,489,827	\$ 1,685,263	\$ 1,652,877	\$ 1,588,543	\$ 1,743,405	\$ 1,803,932	13.56%
CoSers & Misc. Expenses	\$ 529,399	\$ 574,208	\$ 584,718	\$ 583,769	\$ 612,787	\$ 646,441	\$ 676,146	10.34%
Interscholastic Athletics	\$ 1,165,099	\$ 1,024,763	\$ 1,190,815	\$ 864,676	\$ 1,196,091	\$ 1,142,810	\$ 1,280,389	7.05%
Transportation	\$ 784,802	\$ 743,751	\$ 1,072,700	\$ 625,553	\$ 710,200	\$ 622,296	\$ 679,450	-4.33%
Oil/Gas/Electric	\$ 607,000	\$ 397,953	\$ 608,000	\$ 441,500	\$ 608,000	\$ 604,000	\$ 766,500	26.07%
Consultants	\$ 145,180	\$ 102,243	\$ 105,320	\$ 173,688	\$ 127,720	\$ 180,525	\$ 177,900	39.29%
Legal/Audit/Insurance	\$ 535,863	\$ 454,101	\$ 583,630	\$ 561,143	\$ 663,180	\$ 550,381	\$ 638,850	-3.67%
Co-curricular	\$ 422,508	\$ 354,919	\$ 454,388	\$ 366,720	\$ 425,856	\$ 381,954	\$ 406,391	-4.57%
Certiorari	\$ 300,000	\$ 192,907	\$ 250,000	\$ 250,000	\$ 250,000	\$ 113,033	\$ 200,000	-20.00%
Prof. Development	\$ 143,935	\$ 68,078	\$ 130,565	\$ 85,928	\$ 129,429	\$ 95,047	\$ 141,797	9.56%
Technology	\$ 1,006,883	\$ 982,915	\$ 987,261	\$ 1,028,505	\$ 1,088,288	\$ 1,007,369	\$ 1,123,329	3.22%
Total Expenditures	\$ 60,678,033	\$ 58,948,037	\$ 63,027,081	\$ 60,507,806	\$ 64,501,389	\$ 62,798,606	\$ 66,326,024	2.83%
Transfer to Capital	\$ 700,000	\$ 700,000	\$ 650,000	\$ 650,000	\$ 750,000	\$ 750,000	\$ 700,000	-6.67%
Total Budget	\$ 61,378,033	\$ 59,648,037	\$ 63,677,081	\$ 61,157,806	\$ 65,251,389	\$ 63,548,606	\$ 67,026,024	2.72%
Enrollment (In District)	2050		2029		1,974		1,976	
Enrollment (Out-of-District)	18		26		20		23	
Total Enrollment	2,068		2,054		1,994		1,999	
Fund Balance	\$ 2,455,121		\$ 3,509,036		\$ 2,608,670		\$ 2,681,041	
	4.00% of budget		5.51% of budget		4.00% of budget		4.00% of budget	
District Assessment*	\$ 2,680,478,842	\$ 2,683,938,475	\$ 2,666,339,175	\$ 2,668,735,160	\$ 2,656,874,356	\$ 2,657,317,360	\$ 2,651,420,498	
*anticipated/actual Expenditure/Student	\$ 29,680		\$ 31,002		\$ 32,724		\$ 33,530	2.46%
# of Professionals	194 Teachers & TAs		193 Teachers & TAs		197 Teachers & TAs		202 Teachers & TAs*	

* Includes the following contingencies:
 - elementary special education teacher
 - 0.8 Jr./Sr. High School scheduling contingency

* Includes the following new positions:
 - Jr./Sr. High School counselor
 - CSE/CPSE Coordinator
 - Jr./Sr. High School Instructional Resource Specialist