

2023-2024 BUDGET PROPOSAL

Edgemont Union Free School District



Vote May 16, 2023 and Choose Two Board of Education Candidates

Dear Members of the Edgemont Community,

On Tuesday, May 16th, Edgemont School District residents will vote on a \$69,374,373 District budget for the 2023-2024 school year. The District budget includes funds to update curricula and technology to further meet student needs.

The spending plan, which Superintendent Dr. Kenneth R. Hamilton, has identified as a fiscal plan for academic excellence, aligns spending with District goals. It represents an increase of 3.5% over the current budget of \$67,026,024.

The tax levy, the total amount to be raised by property tax, will be \$58,811,220. This is an increase of \$1,932,990, or 3.4%, over the current year. This increase remains within the State-imposed tax cap.

Additionally, the budget includes funds for an instructional interventionist, clerical support staff, and security personnel for the District, which has a student population of 1,952.

Technology upgrades include touchscreen Chromebooks, new Promethean interactive display screens, and system and infrastructure upgrades that improve our reliability and ensure we are adhering to best practices regarding security and privacy. The budget provides for ongoing efforts to improve technology with additional enhancements aligned to industry standards, including a mechanism to provide network connectivity among various platforms.

The budget also includes curriculum writing across various content areas, focusing on alignment with the New York State Education Department's learning standards as well as horizontal and vertical articulation. This includes grades K-6 mathematics and science in addition to several courses for grades 7-12 English language arts, fine and performing arts, mathematics, physical education, social studies, and world languages.

The budget also includes Panorama, which is a digital platform to support a Multi-Tiered System of Supports (MTSS). The District is very pleased to have prioritized the integration of a MTSS in a concerted effort to identify and measure the effectiveness of academic and behavioral interventions. Of equal importance, programs such as Fun Hub, Heggerty, and Vocabulary Their Way have been included in the budget to further support word study.

The budget includes an allocation of funds for continuing window replacements at Seely Place Elementary School and Greenville Elementary School. In addition, Greenville's tennis courts, which are not in usable condition, will be repaired.

In a separate proposition, residents will be asked to vote on the creation of a capital reserve fund to finance future capital-related expenses. Establishing the capital reserve would have no impact on the budget. It instead would authorize the District to allocate end-of-year unexpended funds, State aid reimbursements, or unappropriated fund balances. This proposition is the direct result of sound fiscal forecasting to continue short and long-term solvency of the District and to protect the interest of local taxpayers. Expenditures from the reserve fund require separate voter approval.

The Board of Education adopted the budget on Tuesday, April 18th, following thorough preparation from the District leadership team. The chief strategy, as outlined in public presentations to the Board of Education, was to "Focus Forward" and "prepare our students for life in a rapidly changing, interconnected world" with "learning opportunities that engage students in deep understanding of themselves and the complex and evolving landscape around them."

The budget is supported by an increase of \$1,328,434 in Foundation Aid, the largest unrestricted category of New York State aid. The total of \$4,869,652 will be 37.5% more than the sum received this fiscal year. The public was invited to provide input on how the increase would be spent. The comments showed a strong alignment with the District's plans for the spending, which is earmarked for the instructional interventionist, Panorama, and literacy programs, among others.

If the community does not approve the proposed budget on Tuesday, May 16th and subsequently fails to support a second attempt by Friday, June 30th, a contingency budget will automatically go into effect. If this were to occur, the budget would need to be reduced by \$2,926,696 to ensure compliance with State-determined contingent expenditures and to ensure that property taxes collected in 2023-2024 would be no more than what was collected in the current year.

The 2023-2024 budget presentations can be found at edgemont.org/district/budget-information. For questions about the budget, please contact Dr. Kenneth R. Hamilton, Superintendent, at khamilton@edgemont.org; Mr. Bryan Paul, Assistant Superintendent, at bpaul@edgemont.org; or the Board of Education at boe@edgemont.org.

The budget vote and the election of candidates for the Board of Education will take place at the Jim San Marco Gymnasium in Edgemont Junior Senior High School, 200 White Oak Lane, from 6:00 a.m. - 9:00 p.m., on Tuesday, May 16, 2023.

Sincerely,
Edgemont Board of Education

2023-2024 BUDGET Q&A

When and where will the vote occur this year?

In-person voting is scheduled for Tuesday, May 16, 2023, from 6:00 a.m. - 9:00 p.m. in the San Marco Gym at Edgemont Junior Senior High School, 200 White Oak Lane, Scarsdale, NY. Information on absentee ballots is available on page four of this document.

What additions does this budget include?

The budget includes these additional positions: an instructional interventionist, two security staff members, and additional clerical support. Programs including Fun Hub, Heggerty, Words Their Way, Panorama, and ClassLink have been added. Advanced technology in the budget includes touchscreen Chromebooks to support the District's one-to-one ratio of students to Chromebooks. It also includes more Promethean interactive display screens

Does the budget include the reduction or elimination of any programs?

No. This budget maintains all current academic and co-curricular programs and includes several important additions.

Which Board of Education positions are up for election ?

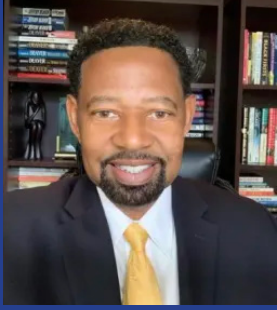
There are two vacant positions on the 2023-2024 Board of Education, as Board President Monica Sganga finishes her second term and Trustee Jennifer DeMarrais completes her first full term. Two residents, Jennifer DeMarrais (incumbent) and Heather Stern, meet the requirement for listing on the ballot which will be proposed to voters for separate three-year posts. The vote for the Board of Education members takes place on the same day (and on the same ballot) as the school budget vote. Residents may vote for one, two, or none of the proposed candidates, and have the option to write in alternate candidates.

BUDGET BY CATEGORY

CATEGORY	2022-2023 Budget	2023-2024 Proposal
SALARIES	\$36,957,420	\$37,540,417
HEALTH INSURANCE	\$7,513,272	\$8,153,387
OTHER BENEFITS	\$1,021,225	\$1,063,451
RETIREMENT	\$3,819,629	\$3,713,724
MEDICARE	\$655,723	\$681,584
SOCIAL SECURITY	\$2,785,899	\$2,925,327
PERSONNEL TOTAL	\$52,753,168	\$54,077,890
BOND INTEREST & PRINCIPAL	\$2,544,240	\$1,345,480
BOCES ADMINISTRATIVE COSTS	\$343,958	\$371,742
AUDITING	\$116,250	\$90,820
LEGAL	\$220,474	\$213,513
UNALLOCATED INSURANCE	\$260,000	\$242,868
PROGRAMS - STUDENTS W/ DISABILITIES	\$2,869,946	\$2,725,514
TRANSPORTATION	\$876,550	\$1,024,082
INTERSCHOLASTIC ATHLETICS	\$1,086,289	\$1,142,957
CO-CURRICULAR ACTIVITIES	\$406,391	\$402,858
BOCES OCCUPATIONAL EDUCATION	\$173,980	\$156,178
BUILDINGS & GROUNDS	\$2,274,054	\$2,574,271
TECHNOLOGY - BOCES SERVICES & SOFTWARE	\$1,123,329	\$1,159,768
COMMITTED SERVICES & MEMBERSHIPS	\$250,929	\$254,793
EQUIPMENT (NON FACILITIES/TECH RELATED)	\$108,448	\$154,189
SUPPLIES (NON FACILITIES RELATED)	\$350,827	\$371,074
TRANSFER TO CAPITAL	\$700,000	\$2,443,600
OTHER	\$567,191	\$622,776
NON-PERSONNEL TOTAL	\$14,272,856	\$15,296,483
GRAND TOTAL	\$67,026,024	\$69,374,373

REVENUE ANTICIPATIONS

REVENUE SOURCE	2022-2023 Budget	2023-2024 Proposal
STATE AID	\$6,633,783	\$8,076,495
SALES TAX	\$715,000	\$860,000
INTEREST ON INVESTMENTS	\$15,000	\$636,472
ADDITIONAL REVENUES	\$150,000	\$150,000
TUITION FROM INDIVIDUALS	\$264,592	\$291,000
TUITION FROM OTHER SCHOOL DISTRICTS	\$391,450	\$360,853
RENTAL OF PROPERTY	\$100,000	\$150,000
GIFTS	\$38,333	\$38,333
APPROPRIATED FUND BALANCE	\$1,839,636	\$0
PROPERTY TAXES	\$56,878,230	\$58,811,220
GRAND TOTAL	\$67,026,024	\$69,374,373



Dr. Hamilton Reimagines BUDGET PROCESS

In presiding over his first budget season in the Edgemont School District, Superintendent, Dr. Kenneth R. Hamilton reimagined the process of creating the budget to foster collaboration, greater ownership of the process, and transparency. The goal was to create a “fiscal plan for academic excellence” that aligned with the District’s goals. He began by tasking principals and department leaders to support their funding requests before an Advisory Council of District-level administrators. Each principal and leader was required to tier requests, identifying the most critical needs. Moreover, District leaders were required to ensure that all anticipated and requested expenditures could be directly connected to District goals. The Advisory Council, through a budget defense process, carefully scrutinized the requests with probing questions. This process sought to carefully assess philosophical and practical alignment with core beliefs, with a focus on advancing an inclusive learning environment for students.

Transfers to the Capital Fund

As a part of the budget, the District proposes to transfer \$2,443,600 from the General Fund to the Capital Fund to support the following capital projects:

- \$300,000 to increase project allocations supporting the Seely Place Elementary School window replacement project;
- \$303,600 to support necessary repairs to the Greenville Elementary School tennis courts, currently closed due to unsafe conditions; and
- \$1,840,000 to support the replacement of the Greenville Elementary School library windows and related work to remediate water damage.

No separate resolution is necessary to initiate these transfers; rather, passing the proposed budget provides the necessary authorization to transfer these funds.

Establishment of a Capital Reserve

In a proposition separate from the school budget and Board of Education election, the District proposes the establishment of a new capital reserve (2023 Capital Reserve Fund) for the purposes of financing a wide array of future capital-related expenses in the total amount of up to \$5 million and having a probable term of 10 years. The establishment of a capital reserve can occur only through voter authorization. Future expenditures from the reserve also require voter authorization. The proposed establishment of a capital reserve does not impact the budget. Instead, it provides the District with authority to allocate end-of-year unexpended funds, state aid reimbursements, or unappropriated fund balances to this reserve to offset future capital obligations.

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2022-23 School Year	Budget Proposed for the 2023-24 School Year	Contingency Budget for the 2023-24 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 67,026,024	\$ 69,374,373	\$ 66,447,677
Increase/Decrease for the 2023-24 School Year		\$ 2,348,349	- \$ 578,347
Percentage Increase/Decrease in Proposed Budget		3.5 %	- 0.9 %
Change in the Consumer Price Index		8.0 %	
A. Proposed Levy to Support the Total Budgeted Amount	\$ 56,878,230	\$ 58,811,220	
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)	\$ 56,878,230	\$ 58,811,220	\$ 55,884,524
F. Total Permissible Exclusions	\$ 1,777,100	\$ 2,196,155	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$ 55,101,130	\$ 56,615,065	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$ 55,101,130	\$ 56,615,065	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval)	\$ 0	\$ 0	
Administrative Component	\$ 7,491,908	\$ 8,124,017	\$ 7,606,007
Program Component	\$ 49,760,658	\$ 50,617,006	\$ 50,254,562
Capital Component	\$ 9,073,458	\$ 10,633,350	\$ 8,587,108

* Should the proposed budget be defeated pursuant to Section 2023 of the Education Law, the district would be required to cut \$2,926,696 from the proposed budget. Per the Office of the State Comptroller, a contingency budget is to fund only teachers' salaries and items the board determines to be "ordinary contingent expenses." Ordinary contingent expenses have been defined under law to include legal obligations; expenditures specifically authorized by statute; and other items necessary to maintain the educational program, preserve property and ensure the health and safety of the students and staff. Expenditures that do not constitute ordinary contingent expenses include: new equipment, public use of school buildings and grounds, nonessential maintenance, capital expenditures, and various consultant services.

The removal of all new equipment from the budget would require the district to abandon budgetary plans to purchase Chromebooks for students, replace older interactive panels, replace furniture, and upgrade the network connectivity district-wide, among other equipment-related expenditures identified through the budget development process. Additionally, the Board of Education would be required to reduce the administrative component of the budget by \$518,010, including the elimination of planned new positions (security personnel at the elementary schools and an instructional interventionist). The program component would be required to be reduced by \$362,444, and the capital component would be required to be reduced by \$2,046,242, including the elimination of new personnel and a transfer to the capital fund to support the Greenville library window repairs included in the initial budget.

	Under the Budget Proposed for the 2023-24 School Year
Estimated Basic STAR Exemption Savings ¹	\$ 1,646

The annual budget vote for the fiscal year 2023-24 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 16, 2023 at between the hours of 6:00 am and 9:00 pm, 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.

EDGEMONT BOARD OF EDUCATION
EDGEMONT SCHOOL DISTRICT

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Scarsdale, NY 10583
www.edgemont.org

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Dr. Kenneth R. Hamilton, Superintendent
Dr. Jeanette Baubles, Assistant Superintendent
Bryan A. Paul, Assistant Superintendent
Rosemary DeVito, District Clerk

VOTE MAY 16

Edgemont High School Gym | 6am - 9pm

BUDGET DETAILS INSIDE



VOTER INFORMATION

IN-PERSON VOTING

In-person voting on May 16, 2023 will occur in the San Marco Gymnasium at Edgemont Jr./Sr. High School between 6 a.m. and 9 p.m.

ABSENTEE BALLOTS

Absentee Ballot applications are available in the District Office (Edgemont High School campus), from 8 a.m. to 4:30 p.m. Monday-Friday. If a voter would like an absentee ballot mailed directly to him/her, the application for the absentee ballot must be received in the District Office no earlier than April 17, 2023, and no later than 5 p.m. on Tuesday, May 9, 2023. If an absentee ballot is to be picked up by the voter, the ballot must be picked up no later than 5 p.m. on Monday, May 15, 2023. All executed absentee ballots must be received in the District Office no later than 5 p.m. on Tuesday, May 16, 2023.

VOTER REGISTRATION

To be a qualified voter, you must be a United States citizen, at least 18 years old by May 16, 2023, and a school District resident for at least 30 days immediately preceding the election. If you are not registered, or if you have not voted in the school District election or general election in the past four calendar years, you must register to vote with the Westchester County Board of Elections. To check whether or not you are registered, visit <https://voterlookup.elections.ny.gov/>.

To accommodate Edgemont residents who meet the aforementioned state-mandated eligibility requirements, the District will hold in-person voter registration on May 8, 2023, between 3 p.m. and 7 p.m. at the District Office (Edgemont High School campus). Proof of residency and proof of date of birth are required for in-person registration. Residents of Edgemont who wish to register at other dates/times must do so by going to the Westchester County Board of Elections, 25 Quarropas St., White Plains, or call (914) 995-5700.

Para obtener más información sobre la votación, visite el sitio web del distrito: www.edgemont.org.