

# Edgemont Union Free School District



2023-2024  
Approved Budget

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## **BOARD OF EDUCATION**

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Assistant Superintendent for Curriculum, Instruction & Assessment

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Rosario Renda

Interim Director of Pupil Personnel Services

Edward Stickles

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Amy Moselhi

## 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.

## DISTRICT GOAL

As we prepare our students for life in a rapidly changing, interconnected world, we will design learning opportunities that engage students in deep understandings of themselves, others and the complex and evolving landscape around them.

### **Component One: Understanding and Appreciation of Self**

In these times when we are preparing students for careers that may not yet exist, students must be able to collaborate effectively with others, understand different viewpoints, and persist in the face of challenges. The latest educational research shows that when schools actively work to cultivate these skills in students there is a positive effect on academic achievement, social integration, and mental health. We will create and maintain an educational program that supports the development of social, emotional, and academic behaviors to promote learning and well-being for all students. Self-awareness, self-management, social awareness, relationship skills, and responsible decision-making are behaviors and skills our robust curricula support.

### **Component Two: Understanding and Appreciation of Others**

We will develop curricula, policies, and practices that value and support diversity, equity, and inclusion in education. Through purposeful exposure to multiple perspectives, cultures, and ideas in an inclusive environment, students can develop greater compassion, confidence, empathy and creativity. Developing a rich understanding of the importance of diversity and equity prepares students to be the leaders of the future and to make meaningful contributions to their communities.

### **Component Three: Connecting Learning to Life**

When asked about what they are learning in the classroom or beyond the school setting, students will be able to meaningfully describe not just “what” but “why.” According to research in the area of growth mindset, students learn more deeply when the learning is relevant to their lives, connected to a broader purpose, and reflective of their own voice and agency. We will provide purposeful instruction to deepen student learning, regardless of the educational setting, across all content areas. Ultimately, students will not only understand the powerful connections of their learning to the world around them, but will embrace new opportunities, new questions, and new possibilities with courage and passion.

## GENERAL FUND REVENUES & TAX-RATE PROJECTION

Revenue Source	2022-2023	2023-2024
State Aid	\$ 6,633,783	\$ 8,076,495
Sales Tax	\$ 715,000	\$ 860,000
Interest on Investments	\$ 15,000	\$ 636,472
Additional Revenues	\$ 250,000	\$ 300,000
Tuition from Individuals	\$ 264,592	\$ 291,000
Tuition from Other School Districts	\$ 391,450	\$ 360,853
Gifts		
E Club	\$ 5,000	\$ 5,000
Edgemont School Foundation	\$ 33,333	\$ 33,333
Appropriations		
Appropriated Fund Balance (TRS)	\$ 174,574	\$ -
Appropriated Fund Balance (ERS)	\$ 665,062	\$ -
Appropriated Fund Balance	\$ 1,000,000	\$ -
<b>Sub Total Revenues</b>	<b>\$ 10,147,794</b>	<b>\$ 10,563,153</b>
<b>Property Taxes</b>	<b>\$ 56,878,230</b>	<b>\$ 58,811,220</b>
<b>Total Revenue (Total Budget)</b>	<b>\$ 67,026,024</b>	<b>\$ 69,374,373</b>
Assessment	\$ 2,650,82,901	\$ 2,830,202,014
Tax Rate per \$1,000 of AV	21.4568 <small>(Actual)</small>	20.7799 <small>(Estimated)</small>
<b>Change in Tax rate</b>	<b>1.86%</b> <small>(Actual)</small>	<b>-3.16%</b> <small>(Estimated)</small>
<b>Budget-to-Budget % Increase</b>	<b>2.72%</b>	<b>3.50%</b>

## PROPERTY TAX REPORT CARD

	Budgeted 2022-23 (A)	Proposed Budget 2023-24 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	67,026,024	69,374,373	3.50 %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	26,878,230	58,811,220	
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)	56,878,230	58,811,220	3.40 %
F. Permissible Exclusions to the School Tax Levy Limit	1,777,100	2,196,155	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions <sup>3</sup>	53,813,574	56,615,065	
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)	55,101,130	56,615,065	
I. Difference: (G-H);(negative value requires 60.0% voter approval) <sup>2</sup>	0	0	
Public School Enrollment	1,932	1,914	-0.93 %
Consumer Price Index			8.00 %

<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 2023-24, includes any carryover from 2022-23 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2022-23 (D)	Estimated 2023-24 (E)	
Adjusted Restricted Fund Balance	12,719,581	14,605,597	
Assigned Appropriated Fund Balance	1,971,646	0	
Adjusted Unrestricted Fund Balance	2,681,041	2,774,975	
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00 %	4.00 %	

## SCHEDULE OF RESERVES

Reserve Type	Reserve Name	Reserve Description	3/31/23 Actual Balance	6/30/23 Estimated Ending Balance	Intended Use of the Reserve in the 2023-24 School Year
Capital Reserve	2023 Capital Reserve (Creation determined by vote)	For the cost of any object or purpose for which bonds may be issues.	\$ 0	\$ 2,115,866	No planned expenditure from this reserve in 2023-2024.
Tax Certiorari	Certiorari Reserve	For tax certiorari settlements.	\$ 6,043,098	\$ 5,958,393	To pay certiorari settlements.
Employee Benefit Accrued Liability	EBALR Reserve	For accrued ‘employee benefits’ due to employees upon termination of service	\$ 301,819	\$ 301,819	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.	\$ 4,043,388	\$ 4,043,388	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.	\$ 1,636,131	\$ 2,186,131	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 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	
F. Total Permissible Exclusions	\$ 1,777,100	\$ 2,196,155	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 55,101,130	\$ 56,615,065	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> 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 – See Note Below Regarding Separate Propositions) **	\$ 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
<p>* 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.</p> <p>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 \$513,010, including the elimination of planned new positions (security personnel at the elementary schools and an instructional interventionalist). 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.</p>			
		Under the Budget Proposed for the 2023-24 School Year	
Estimated Basic STAR Exemption Savings <sup>1</sup>		\$ 1,646	

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**

	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023 - 2024	22-23 to 23-24
<b>PERSONNEL OBLIGATIONS</b>	<b>Budget</b>	<b>Expenditures</b>	<b>Budget</b>	<b>Expenditures</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>	<b>Budget % Δ</b>
SALARIES	\$ 34,925,948	\$ 33,622,645	\$ 35,828,501	\$ 34,170,800	\$ 36,957,420	\$ 35,409,898	\$ 37,540,417	1.6%
HEALTH INSURANCE	\$ 7,020,455	\$ 6,620,137	\$ 7,165,648	\$ 6,958,291	\$ 7,513,272	\$ 6,999,197	\$ 8,153,387	8.5%
OTHER BENEFITS	\$ 1,094,197	\$ 973,870	\$ 1,113,206	\$ 916,943	\$ 1,021,225	\$ 977,813	\$ 1,063,451	4.1%
RETIREMENT	\$ 3,730,743	\$ 3,393,603	\$ 3,826,001	\$ 3,552,359	\$ 3,819,629	\$ 3,795,278	\$ 3,713,724	-2.8%
MEDICARE	\$ 591,479	\$ 549,186	\$ 639,467	\$ 591,926	\$ 655,723	\$ 655,723	\$ 681,584	3.9%
SOCIAL SECURITY	\$ 2,597,956	\$ 2,445,565	\$ 2,751,535	\$ 2,528,494	\$ 2,785,899	\$ 2,761,535	\$ 2,925,327	5.0%
<b>Personnel Total</b>	<b>\$ 49,960,778</b>	<b>\$ 47,605,006</b>	<b>\$ 51,324,358</b>	<b>\$ 48,718,814</b>	<b>\$ 52,753,168</b>	<b>\$ 50,599,444</b>	<b>\$ 54,077,890</b>	<b>2.5%</b>
<b>Total Budget/Expenditures</b>	<b>\$ 63,616,332</b>	<b>\$ 60,012,217</b>	<b>\$ 65,251,389</b>	<b>\$ 62,188,650</b>	<b>\$ 67,026,024</b>	<b>\$ 64,037,491</b>	<b>\$ 69,481,873</b>	
<b>Personnel as the Percent of Budget/Expenditures</b>	<b>79%</b>	<b>79%</b>	<b>79%</b>	<b>78%</b>	<b>79%</b>	<b>79%</b>	<b>78%</b>	
<b>NON-PERSONNEL OBLIGATIONS</b>	<b>Budget</b>	<b>Expenditures</b>	<b>Budget</b>	<b>Expenditures</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>	<b>22-23 to 23-24 Budget % Δ</b>
BOND INTEREST & PRINCIPAL	\$ 2,536,424	\$ 2,536,422	\$ 2,554,327	\$ 2,554,325	\$ 2,544,240	\$ 2,544,240	\$ 1,345,480	-89.1%
BOCES ADMINISTRATIVE COSTS	\$ 253,196	\$ 253,196	\$ 338,092	\$ 338,092	\$ 343,958	\$ 343,958	\$ 371,742	7.5%
AUDITING	\$ 105,000	\$ 81,445	\$ 106,000	\$ 79,570	\$ 116,250	\$ 83,900	\$ 90,820	-28.0%
LEGAL	\$ 437,300	\$ 349,648	\$ 437,340	\$ 470,690	\$ 437,474	\$ 354,124	\$ 423,413	-3.3%
UNALLOCATED INSURANCE	\$ 200,000	\$ 191,049	\$ 240,000	\$ 218,062	\$ 260,000	\$ 238,000	\$ 242,868	-7.1%
FISCAL AGENT FEES								
PROGRAMS - STUDENTS W/ DISABILITIES	\$ 2,463,606	\$ 2,837,174	\$ 2,957,016	\$ 2,297,511	\$ 2,869,946	\$ 2,269,266	\$ 2,725,514	-5.3%
TRANSPORTATION	\$ 1,336,200	\$ 693,044	\$ 922,200	\$ 848,404	\$ 901,550	\$ 870,304	\$ 1,024,082	12.0%
INTERSCHOLASTIC ATHLETICS	\$ 959,065	\$ 801,404	\$ 1,014,386	\$ 984,985	\$ 1,086,289	\$ 1,023,864	\$ 1,142,957	5.0%
CO-CURRICULAR ACTIVITIES	\$ 454,388	\$ 202,120	\$ 425,856	\$ 289,238	\$ 406,391	\$ 364,642	\$ 402,858	-0.9%
BOCES OCCUPATIONAL EDUCATION	\$ 137,784	\$ 103,338	\$ 86,165	\$ 86,115	\$ 173,980	\$ 201,061	\$ 156,178	-11.4%
ASSESSMENTS ON SCHOOL PROPERTY	\$ 58,000	\$ 39,446	\$ 58,000	\$ 43,861	\$ 58,000	\$ 58,000	\$ 50,000	-16.0%
UTILITIES	\$ 749,000	\$ 539,401	\$ 698,000	\$ 736,486	\$ 876,500	\$ 1,037,356	\$ 1,035,490	15.4%
TRASH REMOVAL	\$ 91,000	\$ 55,397	\$ 104,000	\$ 79,757	\$ 104,000	\$ 94,230	\$ 104,000	0.0%
OTHER BUILDINGS & GROUNDS	\$ 1,302,675	\$ 1,245,151	\$ 1,280,425	\$ 1,473,819	\$ 1,313,554	\$ 1,537,151	\$ 1,410,663	6.9%
COPIER & PRINTER SERVICE CONTRACTS	\$ 121,240	\$ 62,401	\$ 64,000	\$ 103,305	\$ 113,317	\$ 106,331	\$ 116,770	3.0%
DISTRICT PHYSICIAN & HEALTH SERVICES	\$ 107,500	\$ 92,280	\$ 108,410	\$ 90,289	\$ 105,000	\$ 94,892	\$ 110,000	4.5%
TECHNOLOGY - BOCES SERVICES & SOFTWARE	\$ 731,761	\$ 771,496	\$ 866,413	\$ 807,201	\$ 825,179	\$ 801,445	\$ 860,197	4.1%
COMMITTED SERVICES & MEMBERSHIPS	\$ 239,722	\$ 192,736	\$ 229,194	\$ 203,599	\$ 250,929	\$ 242,452	\$ 254,793	1.5%
<b>Non-Personnel Obligations Total</b>	<b>\$ 12,283,861</b>	<b>\$ 11,047,148</b>	<b>\$ 12,489,824</b>	<b>\$ 11,705,308</b>	<b>\$ 12,786,557</b>	<b>\$ 12,265,214</b>	<b>\$ 11,867,825</b>	<b>-7.2%</b>
<b>Total Budget/Expenditures</b>	<b>\$ 63,616,332</b>	<b>\$ 60,012,217</b>	<b>\$ 65,251,389</b>	<b>\$ 62,188,650</b>	<b>\$ 67,026,024</b>	<b>\$ 64,037,491</b>	<b>\$ 69,374,373</b>	
<b>Other Obligated as the Percent of Budget/Expenditures</b>	<b>19%</b>	<b>18%</b>	<b>19%</b>	<b>19%</b>	<b>19%</b>	<b>19%</b>	<b>17%</b>	
<b>OTHER</b>	<b>Budget</b>	<b>Expenditures</b>	<b>Budget</b>	<b>Expenditures</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>	<b>22-23 to 23-24 Budget % Δ</b>
CONFERENCES	\$ 78,912	\$ 18,287	\$ 63,265	\$ 29,187	\$ 67,612	\$ 46,772	\$ 89,463	24.4%
EQUIPMENT (NON FACILITIES RELATED)	\$ 282,904	\$ 289,178	\$ 237,536	\$ 234,125	\$ 317,473	\$ 326,189	\$ 359,735	11.7%
SUPPLIES (NON FACILITIES RELATED)	\$ 299,038	\$ 369,455	\$ 289,300	\$ 265,326	\$ 319,952	\$ 299,493	\$ 335,310	4.6%
TEXTBOOKS/WORKBOOKS	\$ 154,461	\$ 137,178	\$ 138,302	\$ 106,225	\$ 150,261	\$ 343,011	\$ 175,447	14.4%
REPAIRS & SERVICES (NON FACILITIES RELATED)	\$ 73,969	\$ 100,457	\$ 74,652	\$ 64,240	\$ 80,164	\$ 93,930	\$ 102,607	21.9%
TRANSFER TO CAPITAL	\$ 650,000	\$ 650,000	\$ 750,000	\$ 750,000	\$ 700,000	\$ 700,000	\$ 2,443,600	71.4%
ALL ELSE	\$ 496,423	\$ 489,518	\$ 629,741	\$ 691,978	\$ 840,649	\$ 692,270	\$ 770,510	-9.1%
<b>Other Total</b>	<b>\$ 2,035,707</b>	<b>\$ 2,054,071</b>	<b>\$ 2,182,796</b>	<b>\$ 2,141,080</b>	<b>\$ 2,476,111</b>	<b>\$ 2,501,666</b>	<b>\$ 4,276,672</b>	<b>72.7%</b>

**Edgemont UFSD 2023-2024 Budget Appropriations**

Account	Description	Component	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2021-2022 Expenditures	2022-2023 Budget	2022-2023 Projected Expense	2023-2024 Proposed Budget	Diff. From Previous Budget
<b>ADMINISTRATIVE</b>										
<b>1010 - Board of Education</b>										
A 1010.160-00-0000	District Clerk	Administrative	\$ 15,610.00	\$ 15,922.00	\$ 15,992.00	\$ 19,012.00	\$ 16,638.00	\$ 16,964.00	\$ 17,304.00	
A 1010.400-00-0000	Contractual	Administrative	\$ 2,400.00		\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	
A 1010.405-00-0000	Consultant	Administrative	\$ 1,000.00	\$ -	\$ -	\$ 35,567.62	\$ -	\$ -	\$ 1,000.00	
A 1010.407-00-0000	Conferences	Administrative	\$ 1,000.00	\$ 230.00	\$ 1,000.00	\$ 395.00	\$ 1,000.00	\$ 900.00	\$ 1,000.00	
A 1010.409-00-0000	Memberships	Administrative	\$ 15,000.00	\$ 14,255.00	\$ 15,000.00	\$ 14,332.00	\$ 15,000.00	\$ 14,450.00	\$ 15,000.00	
A 1010.450-00-0000	Supplies	Administrative	\$ 500.00	\$ 500.00	\$ 500.00	\$ 257.57	\$ 1,000.00	\$ 151.98	\$ 500.00	
A 1010.490-00-0000	BOCES Services	Administrative	\$ 10,900.00	\$ 10,784.99	\$ 10,803.00	\$ 10,802.84	\$ 11,666.00	\$ 10,856.98	\$ 11,400.00	
<b>Summary: Board of Education</b>			<b>\$ 46,410.00</b>	<b>\$ 41,691.99</b>	<b>\$ 44,295.00</b>	<b>\$ 80,367.03</b>	<b>\$ 46,304.00</b>	<b>\$ 43,322.96</b>	<b>\$ 47,204.00</b>	<b>\$ 900.00</b>
<b>1060 - District Meeting</b>										
A 1060.161-00-0000	Non-Instru Salaries Audio Visual Support for Meetings	Administrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,956.00	
A 1060.411-00-0000	Contracted Services	Administrative	\$ 20,000.00	\$ 4,690.64	\$ 20,000.00	\$ 7,569.23	\$ 7,000.00	\$ 2,500.00	\$ 15,000.00	
A 1060.450-00-0000	Supplies	Administrative	\$ 3,500.00	\$ 58.74	\$ 3,500.00	\$ 3,372.00	\$ 3,500.00	\$ 3,000.00	\$ 5,000.00	
<b>Summary: District Meeting</b>			<b>\$ 23,500.00</b>	<b>\$ 4,749.38</b>	<b>\$ 23,500.00</b>	<b>\$ 10,941.23</b>	<b>\$ 10,500.00</b>	<b>\$ 5,500.00</b>	<b>\$ 27,956.00</b>	<b>\$ 17,456.00</b>
<b>1240 - Chief School Administrator</b>										
A 1240.150-00-0000	Superintendent of Schools	Administrative	\$ 266,342.00	\$ 271,669.00	\$ 271,669.00	\$ 312,454.62	\$ 285,000.00	\$ 285,000.00	\$ 294,975.00	
A 1240.160-00-0000	Non-Instructional Salaries - Clerical Staff	Administrative	\$ 116,211.00	\$ 120,344.77	\$ 117,914.00	\$ 124,307.58	\$ 127,899.00	\$ 129,090.93	\$ 187,715.00	
A 1240.201-00-0000	Equipment	Administrative	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 3,500.00	
A 1240.402-00-0000	Advertising	Administrative	\$ 45,000.00	\$ 9,698.91	\$ 45,000.00	\$ 15,115.40	\$ 25,000.00	\$ 5,000.00	\$ 15,000.00	
A 1240.404-00-0000	Postage	Administrative	\$ 800.00	\$ 500.00	\$ 800.00	\$ 2,608.42	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
A 1240.405-00-0000	Contractual	Administrative	\$ 9,000.00	\$ 102,679.25	\$ 15,000.00	\$ 27,975.82	\$ 25,000.00	\$ -	\$ 51,500.00	
A 1240.407-00-0000	Conferences	Administrative	\$ 1,000.00	\$ 150.00	\$ 1,000.00	\$ -	\$ 4,000.00	\$ 930.00	\$ 7,306.00	
A 1240.409-00-0000	Memberships	Administrative	\$ 2,200.00	\$ 2,295.00	\$ 2,200.00	\$ 5,490.00	\$ 5,435.00	\$ 5,415.00	\$ 6,240.00	
A 1240.450-00-0000	Supplies	Administrative	\$ 1,600.00	\$ 703.92	\$ 1,600.00	\$ 2,052.93	\$ 1,600.00	\$ 1,462.44	\$ 1,750.00	
A 1240.490-00-0000	BOCES Services	Administrative	\$ 4,634.00	\$ 4,294.00	\$ 4,710.00	\$ 4,630.00	\$ 4,467.00	\$ 4,467.00	\$ 4,646.00	
<b>Summary: Chief School Administrator</b>			<b>\$ 446,787.00</b>	<b>\$ 512,334.85</b>	<b>\$ 459,893.00</b>	<b>\$ 494,634.77</b>	<b>\$ 480,401.00</b>	<b>\$ 433,365.37</b>	<b>\$ 573,632.00</b>	<b>\$ 93,231.00</b>
<b>1310 - Business Administration</b>										
A 1310.150-00-0000	Asst. Superintendent for Admin. & Business	Administrative	\$ 201,818.00	\$ 279,500.00	\$ 282,818.00	\$ 216,387.50	\$ 231,481.00	\$ 238,232.50	\$ 237,847.00	
A 1310.151-00-0000	Assistant Business Official & Treasurer	Administrative	\$ 32,060.00	\$ 4,215.75	\$ -	\$ 20,416.67	\$ 140,000.00	\$ 140,000.00	\$ 160,500.00	
A 1310.160-00-0000	Non-Instructional Salaries - Clerical Staff	Administrative	\$ 488,130.00	\$ 488,246.05	\$ 518,130.00	\$ 509,811.93	\$ 537,526.00	\$ 523,736.97	\$ 467,947.00	
A 1310.201-00-0000	Equipment	Administrative	\$ 850.00	\$ 770.60	\$ 850.00	\$ 739.09	\$ 5,000.00	\$ 5,000.00	\$ 20,509.00	
A 1310.401-00-0000	Repair & Service Contracts	Administrative	\$ 37,500.00	\$ 21,194.52	\$ 38,500.00	\$ 22,483.98	\$ 45,000.00	\$ 62,313.00	\$ 36,099.00	
A 1310.403-00-0000	Legal Advertising	Administrative	\$ 3,500.00	\$ 7,836.00	\$ 3,000.00	\$ 4,156.00	\$ 3,500.00	\$ 5,000.00	\$ 7,500.00	
A 1310.404-00-0000	Postage	Administrative	\$ 3,000.00	\$ 1,394.77	\$ 3,000.00	\$ 2,488.06	\$ 3,000.00	\$ 2,771.80	\$ 3,000.00	
A 1310.405-00-0000	Contractual	Administrative	\$ 9,500.00	\$ 2,500.00	\$ 9,500.00	\$ 2,500.00	\$ 9,500.00	\$ 3,958.00	\$ 4,022.00	
A 1310.407-00-0000	Conferences	Administrative	\$ 500.00	\$ 480.00	\$ 750.00	\$ -	\$ 2,000.00	\$ 1,354.00	\$ 3,347.00	
A 1310.409-00-0000	Memberships	Administrative	\$ 1,350.00	\$ 877.00	\$ 1,350.00	\$ 920.00	\$ 250.00	\$ 1,072.52	\$ 1,050.00	
A 1310.450-00-0000	Supplies	Administrative	\$ 7,500.00	\$ 7,551.51	\$ 7,500.00	\$ 7,536.18	\$ 8,000.00	\$ 8,162.03	\$ 10,150.00	

**Edgemont UFSD 2023-2024 Budget Appropriations**

Account	Description	Component	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2021-2022 Expenditures	2022-2023 Budget	2022-2023 Projected Expense	2023-2024 Proposed Budget	Diff. From Previous Budget
A 1310.490-00-0000	BOCES - Database Services	Administrative	\$ 54,755.00	\$ 54,681.43	\$ 55,529.00	\$ 55,408.44	\$ 58,829.00	\$ 60,409.47	\$ 62,826.00	
A 1310.491-00-0000	BOCES Services	Administrative	\$ 17,664.00	\$ 19,141.20	\$ 14,788.00	\$ 19,704.60	\$ 10,320.00	\$ 20,630.80	\$ 16,218.00	
A 1310.492-00-0000	BOCES - Questar State Aid	Administrative	\$ 3,345.00	\$ 3,345.00	\$ 3,345.00	\$ 3,345.00	\$ 3,445.00	\$ 3,445.00	\$ 3,515.00	
A 1310.493-00-0000	BOCES - ACA Reporting	Administrative	\$ 10,329.00	\$ 10,328.40	\$ 10,055.00	\$ 10,841.40	\$ 10,842.00	\$ 11,012.40	\$ 11,250.00	
<b>Summary: Business Administration</b>			<b>\$ 871,801.00</b>	<b>\$ 902,062.23</b>	<b>\$ 949,115.00</b>	<b>\$ 876,738.85</b>	<b>\$ 1,068,693.00</b>	<b>\$ 1,087,098.49</b>	<b>\$ 1,045,780.00</b>	<b>\$ (22,913.00)</b>
<b>1320 - Auditing</b>										
A 1320.412-00-0000	Independent Auditor	Administrative	\$ 90,000.00	\$ 71,500.00	\$ 90,000.00	\$ 67,400.00	\$ 100,000.00	\$ 68,900.00	\$ 76,000.00	
A 1320.413-00-0000	Internal Claims Auditor	Administrative	\$ 15,000.00	\$ 9,945.00	\$ 16,000.00	\$ 12,170.00	\$ 16,250.00	\$ 15,000.00	\$ 14,820.00	
<b>Summary: Auditing</b>			<b>\$ 105,000.00</b>	<b>\$ 81,445.00</b>	<b>\$ 106,000.00</b>	<b>\$ 79,570.00</b>	<b>\$ 116,250.00</b>	<b>\$ 83,900.00</b>	<b>\$ 90,820.00</b>	<b>\$ (25,430.00)</b>
<b>1325 - Treasurer</b>										
A 1325.161-00-0000	Treasurer	Administrative	\$ 16,030.00	\$ 46,242.53	\$ 55,080.00	\$ 46,959.24	\$ -	\$ -	\$ -	\$ -
<b>Summary: Treasurer</b>			<b>\$ 16,030.00</b>	<b>\$ 46,242.53</b>	<b>\$ 55,080.00</b>	<b>\$ 46,959.24</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>1380 - Fiscal Agent Fee</b>										
A 1380.400-00-0000	Fiscal Agent Fees	Administrative	\$ 42,100.00	\$ -	\$ 42,100.00	\$ 19,615.00	\$ 42,100.00	\$ 86,156.00	\$ 56,700.00	
<b>Summary: Fiscal Agent Fee</b>			<b>\$ 42,100.00</b>	<b>\$ -</b>	<b>\$ 42,100.00</b>	<b>\$ 19,615.00</b>	<b>\$ 42,100.00</b>	<b>\$ 86,156.00</b>	<b>\$ 56,700.00</b>	<b>\$ 14,600.00</b>
<b>1420 - Legal</b>										
A 1420.415-00-0000	General Counsel	Administrative	\$ 155,000.00	\$ 130,600.00	\$ 155,000.00	\$ 191,800.00	\$ 155,000.00	\$ 130,325.00	\$ 160,500.00	
A 1420.416-00-0000	Certiorari Counsel	Administrative	\$ 62,000.00	\$ 42,585.00	\$ 62,000.00	\$ 41,875.00	\$ 62,000.00	\$ 45,000.00	\$ 49,400.00	
A 1420.490-00-0000	BOCES Negotiations Clearinghouse	Administrative	\$ 3,300.00	\$ 3,278.00	\$ 3,340.00	\$ 3,340.00	\$ 3,474.00	\$ 3,473.60	\$ 3,613.00	
<b>Summary: Legal</b>			<b>\$ 220,300.00</b>	<b>\$ 176,463.00</b>	<b>\$ 220,340.00</b>	<b>\$ 237,015.00</b>	<b>\$ 220,474.00</b>	<b>\$ 178,798.60</b>	<b>\$ 213,513.00</b>	<b>\$ (6,961.00)</b>
<b>1480 - Public Information &amp; Services</b>										
A 1480.401-00-0000	Public Relations	Administrative	\$ 25,000.00	\$ 16,386.00	\$ 25,000.00	\$ 25,050.75	\$ 30,000.00	\$ 53,571.25	\$ 65,050.00	
A 1480.404-00-0000	Postage	Administrative	\$ 1,500.00	\$ 1,239.09	\$ 1,500.00	\$ 1,234.00	\$ 1,500.00	\$ 1,496.63	\$ 3,000.00	
A 1480.417-00-0000	Printing	Administrative	\$ 6,500.00	\$ 2,573.74	\$ 3,500.00	\$ 2,249.00	\$ 3,500.00	\$ 3,000.00	\$ 5,000.00	
A 1480.450-00-0COV	Supplies (COVID-19)	Administrative	\$ -	\$ 123,217.87	\$ -	\$ -	\$ -	\$ -	\$ -	
A 1480.490-00-0COV	BOCES Services (COVID-19)	Administrative	\$ -	\$ 2,300.00	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Summary: Public Information &amp; Services</b>			<b>\$ 33,000.00</b>	<b>\$ 145,716.70</b>	<b>\$ 30,000.00</b>	<b>\$ 28,533.75</b>	<b>\$ 35,000.00</b>	<b>\$ 58,067.88</b>	<b>\$ 73,050.00</b>	<b>\$ 38,050.00</b>
<b>1622 - Security of Plant</b>										
A 1622.400-00-0000	Contractual Security	Administrative	\$ -	\$ 71,863.54	\$ 83,640.00	\$ 85,513.40	\$ 113,629.00	\$ 86,620.20	\$ 254,033.00	
<b>Summary: Security of Plant</b>			<b>\$ -</b>	<b>\$ 71,863.54</b>	<b>\$ 83,640.00</b>	<b>\$ 85,513.40</b>	<b>\$ 113,629.00</b>	<b>\$ 86,620.20</b>	<b>\$ 254,033.00</b>	<b>\$ 140,404.00</b>
<b>1670 - Central Printing &amp; Mailing</b>										
A 1670.441-00-0000	Copier Service Contract	Administrative	\$ 17,240.00	\$ 10,449.06	\$ 11,500.00	\$ 19,887.55	\$ 113,317.00	\$ 106,330.65	\$ 116,770.00	
A 1670.450-00-0000	Copier Supplies	Administrative	\$ 2,500.00	\$ 1,159.20	\$ 2,500.00	\$ 1,431.57	\$ 2,500.00	\$ 1,486.91	\$ 1,500.00	
<b>Summary: Central Printing &amp; Mailing</b>			<b>\$ 19,740.00</b>	<b>\$ 11,608.26</b>	<b>\$ 14,000.00</b>	<b>\$ 21,319.12</b>	<b>\$ 115,817.00</b>	<b>\$ 107,817.56</b>	<b>\$ 118,270.00</b>	<b>\$ 2,453.00</b>

**Edgemont UFSD 2023-2024 Budget Appropriations**

Account	Description	Component	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2021-2022 Expenditures	2022-2023 Budget	2022-2023 Projected Expense	2023-2024 Proposed Budget	Diff. From Previous Budget
<b>1910 - Unallocated Insurance</b>										
A 1910.400-00-0000	Insurance	Administrative	\$ 200,000.00	\$ 191,049.37	\$ 240,000.00	\$ 218,061.84	\$ 260,000.00	\$ 238,000.00	\$ 242,868.00	
<b>Summary: Unallocated Insurance</b>			<b>\$ 200,000.00</b>	<b>\$ 191,049.37</b>	<b>\$ 240,000.00</b>	<b>\$ 218,061.84</b>	<b>\$ 260,000.00</b>	<b>\$ 238,000.00</b>	<b>\$ 242,868.00</b>	<b>\$ (17,132.00)</b>
<b>1981 - BOCES Administrative Costs</b>										
A 1981.490-00-0000	BOCES Administrative Fees	Administrative	\$ 253,196.00	\$ 253,196.00	\$ 277,127.00	\$ 277,127.00	\$ 282,316.00	\$ 282,316.00	\$ 309,196.00	
A 1981.491-00-0000	BOCES Facilities Fees	Administrative	\$ -	\$ -	\$ 60,965.00	\$ 60,965.00	\$ 61,642.00	\$ 61,642.00	\$ 62,546.00	
<b>Summary: BOCES Administrative Costs</b>			<b>\$ 253,196.00</b>	<b>\$ 253,196.00</b>	<b>\$ 338,092.00</b>	<b>\$ 338,092.00</b>	<b>\$ 343,958.00</b>	<b>\$ 343,958.00</b>	<b>\$ 371,742.00</b>	<b>\$ 27,784.00</b>
<b>2010 - Curriculum Development &amp; Supervision</b>										
A 2010.150-00-0000	Asst. Superintendent for Curr., Instr. & Assess.	Administrative	\$ 188,364.00	\$ 192,471.00	\$ 192,471.00	\$ 198,856.00	\$ 202,833.00	\$ 290,703.61	\$ 233,239.00	
A 2010.151-00-0000	Staff Development	Administrative	\$ 54,000.00	\$ 45,199.00	\$ 52,500.00	\$ 43,706.00	\$ 52,500.00	\$ 60,558.77	\$ 59,195.00	
A 2010.153-00-0000	Teacher Resource Specialist	Administrative	\$ -	\$ -	\$ -	\$ -	\$ 89,296.00	\$ 140,670.00	\$ 292,042.00	
A 2010.160-00-0000	Non-Instructional Salaries - Clerical Staff	Administrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
A 2010.201-00-0000	Equipment	Administrative	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
A 2010.405-00-0000	Contractual	Administrative	\$ 49,720.00	\$ 3,942.02	\$ 63,120.00	\$ 27,304.86	\$ 58,300.00	\$ 15,678.80	\$ 42,400.00	
A 2010.407-00-0000	Conferences	Administrative	\$ 3,200.00	\$ 418.00	\$ 3,200.00	\$ 2,147.00	\$ 4,000.00	\$ -	\$ -	
A 2010.409-00-0000	Memberships	Administrative	\$ 8,000.00	\$ 7,850.00	\$ 8,000.00	\$ 7,850.00	\$ 8,320.00	\$ 8,519.69	\$ 15,900.00	
A 2010.450-00-0000	Supplies	Administrative	\$ 200.00	\$ -	\$ 250.00	\$ 210.31	\$ 3,365.00	\$ 1,052.71	\$ 31,700.00	
A 2010.490-00-0000	BOCES Services	Administrative	\$ 46,156.00	\$ 67,936.00	\$ 53,286.00	\$ 66,042.00	\$ 105,705.00	\$ 99,422.28	\$ 94,378.00	
A 2010.507-00-0000	Professional Books	Administrative	\$ 200.00	\$ 177.83	\$ 200.00	\$ 888.94	\$ 200.00	\$ 160.00	\$ -	
<b>Summary: Curriculum Development &amp; Supervision</b>			<b>\$ 349,840.00</b>	<b>\$ 317,993.85</b>	<b>\$ 373,027.00</b>	<b>\$ 347,005.11</b>	<b>\$ 524,519.00</b>	<b>\$ 616,765.86</b>	<b>\$ 768,854.00</b>	<b>\$ 244,335.00</b>
<b>2020 - Supervision</b>										
A 2020.150-00-0000	COVID Monitor	Administrative	\$ -	\$ -	\$ -	\$ 13,395.00	\$ 15,000.00	\$ -	\$ -	
A 2020.150-01-0000	Principal & Assistant Principals - EHS	Administrative	\$ 512,123.00	\$ 524,186.00	\$ 524,186.00	\$ 542,215.00	\$ 556,522.00	\$ 500,423.64	\$ 558,111.00	
A 2020.150-02-0000	Principal & Assistant Principal - GR	Administrative	\$ 344,479.00	\$ 349,802.00	\$ 349,802.00	\$ 356,446.00	\$ 363,575.00	\$ 331,500.00	\$ 340,778.00	
A 2020.150-03-0000	Principal & Assistant Principal - SP	Administrative	\$ 323,200.00	\$ 329,978.58	\$ 329,979.00	\$ 340,156.46	\$ 346,849.00	\$ 185,428.00	\$ 356,898.00	
A 2020.160-01-0000	Non-Instructional Salaries - EHS - Clerical Staff	Administrative	\$ 287,278.00	\$ 282,992.09	\$ 297,262.00	\$ 291,867.98	\$ 288,043.00	\$ 262,431.72	\$ 275,099.00	
A 2020.160-02-0000	Non-Instructional Salaries - GR - Clerical Staff	Administrative	\$ 129,758.00	\$ 127,731.00	\$ 136,067.00	\$ 134,299.25	\$ 143,366.00	\$ 134,356.89	\$ 133,105.00	
A 2020.160-03-0000	Non-Instructional Salaries - SP - Clerical Staff	Administrative	\$ 126,914.00	\$ 115,894.90	\$ 130,163.00	\$ 89,492.57	\$ 121,483.00	\$ 117,688.46	\$ 126,856.00	
A 2020.201-01-0000	Equipment - EHS	Administrative	\$ 4,150.00	\$ 4,150.00	\$ 4,150.00	\$ 2,895.30	\$ 4,242.00	\$ 4,242.00	\$ 4,242.00	
A 2020.201-02-0000	Equipment - GR	Administrative	\$ 3,000.00	\$ 1,146.41	\$ 3,000.00	\$ 2,933.91	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
A 2020.201-03-0000	Equipment - SP	Administrative	\$ 5,000.00	\$ 4,971.70	\$ 3,000.00	\$ 2,934.56	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
A 2020.401-01-0000	Repairs & Services - EHS	Administrative	\$ 4,633.00	\$ 3,811.88	\$ 4,633.00	\$ 4,298.32	\$ 4,633.00	\$ 4,633.00	\$ 6,383.00	
A 2020.401-02-0000	Repairs & Services - GR	Administrative	\$ 400.00	\$ -	\$ 400.00	\$ -	\$ 200.00	\$ -	\$ 200.00	
A 2020.401-03-0000	Repairs & Services - SP	Administrative	\$ 500.00	\$ -	\$ 500.00	\$ 414.95	\$ 500.00	\$ -	\$ 500.00	
A 2020.404-01-0000	Postage - EHS	Administrative	\$ 500.00	\$ 444.37	\$ 500.00	\$ 81.13	\$ 2,750.00	\$ 3,072.78	\$ 2,000.00	
A 2020.404-02-0000	Postage - GR	Administrative	\$ 800.00	\$ 3.34	\$ 500.00	\$ 16.45	\$ 250.00	\$ -	\$ 250.00	
A 2020.404-03-0000	Postage - SP	Administrative	\$ 350.00	\$ -	\$ 350.00	\$ 58.00	\$ 350.00	\$ 236.36	\$ 350.00	
A 2020.407-01-0000	Conferences - EHS	Administrative	\$ 1,500.00	\$ 1,120.00	\$ 1,600.00	\$ 2,100.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	
A 2020.407-02-0000	Conferences - GR	Administrative	\$ 2,000.00	\$ 550.00	\$ 2,000.00	\$ 375.00	\$ 2,000.00	\$ -	\$ 3,500.00	
A 2020.407-03-0000	Conferences - SP	Administrative	\$ 500.00	\$ 370.00	\$ 500.00	\$ 755.30	\$ 2,100.00	\$ 1,300.00	\$ 1,600.00	
A 2020.409-01-0000	Memberships - EHS	Administrative	\$ 1,675.00	\$ 1,622.00	\$ 1,725.00	\$ 1,725.00	\$ 3,250.00	\$ 3,250.00	\$ 3,500.00	
A 2020.409-02-0000	Memberships - GR	Administrative	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	

**Edgemont UFSD 2023-2024 Budget Appropriations**

Account	Description	Component	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2021-2022 Expenditures	2022-2023 Budget	2022-2023 Projected Expense	2023-2024 Proposed Budget	Diff. From Previous Budget
A 2020.409-03-0000	Memberships - SP	Administrative	\$ 300.00	\$ 40.00	\$ 300.00	\$ 40.00	\$ 300.00	\$ 259.00	\$ 300.00	
A 2020.450-01-0000	Supplies - EHS	Administrative	\$ 5,824.00	\$ 5,287.45	\$ 5,900.00	\$ 5,179.61	\$ 8,170.00	\$ 8,170.00	\$ 8,170.00	
A 2020.450-02-0000	Supplies - GR	Administrative	\$ 600.00	\$ 211.54	\$ 500.00	\$ 228.93	\$ 500.00	\$ 378.37	\$ 500.00	
A 2020.450-03-0000	Supplies - SP	Administrative	\$ 250.00	\$ 234.39	\$ 250.00	\$ 249.06	\$ 250.00	\$ 121.20	\$ 250.00	
A 2020.451-01-0000	Printing - EHS	Administrative	\$ 6,200.00	\$ 1,425.80	\$ 4,302.00	\$ 2,052.10	\$ 5,000.00	\$ 5,115.40	\$ 4,000.00	
A 2020.451-02-0000	Printing - GR	Administrative	\$ 500.00	\$ 45.00	\$ 500.00	\$ -	\$ 250.00	\$ 110.00	\$ 250.00	
A 2020.451-03-0000	Printing - SP	Administrative	\$ 250.00	\$ -	\$ 250.00	\$ 108.00	\$ 250.00	\$ 190.00	\$ 250.00	
A 2020.452-01-0000	Professional Books - EHS	Administrative	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 64.60	\$ 100.00	
A 2020.452-02-0000	Professional Books - GR	Administrative	\$ -	\$ -	\$ 500.00	\$ 131.00	\$ 500.00	\$ -	\$ 500.00	
A 2020.452-03-0000	Professional Books - SP	Administrative	\$ 500.00	\$ 500.00	\$ 500.00	\$ 131.00	\$ 500.00	\$ -	\$ 300.00	
A 2020.490-00-0000	BOCES Services	Administrative	\$ 32,154.00	\$ 32,183.42	\$ 23,795.00	\$ 37,947.20	\$ 35,608.00	\$ 25,586.95	\$ 31,093.00	
A 2020.490-01-0000	AESOP - EHS	Administrative	\$ 2,168.00	\$ 2,185.30	\$ 2,292.00	\$ 2,291.66	\$ 2,402.00	\$ 2,402.00	\$ 2,523.00	
A 2020.490-02-0000	AESOP - GR	Administrative	\$ 1,084.00	\$ 1,092.94	\$ 1,146.00	\$ 1,145.76	\$ 1,202.00	\$ 1,201.37	\$ 1,263.00	
A 2020.490-03-0000	AESOP - SP	Administrative	\$ 1,084.00	\$ 1,092.94	\$ 1,146.00	\$ 1,145.76	\$ 1,202.00	\$ 1,201.37	\$ 1,263.00	
<b>Summary - Supervision</b>			<b>\$ 1,799,774.00</b>	<b>\$ 1,793,173.05</b>	<b>\$ 1,831,798.00</b>	<b>\$ 1,837,210.26</b>	<b>\$ 1,919,447.00</b>	<b>\$ 1,600,963.11</b>	<b>\$ 1,872,234.00</b>	<b>\$ (47,213.00)</b>
<b>Undistributed - Benefits</b>										
A 9010.800-00-0000	NYS ERS - Administrative	Administrative	\$ 258,832.00	\$ 252,467.62	\$ 283,148.00	\$ 251,225.76	\$ 190,326.00	\$ 190,326.00	\$ 214,392.00	
A 9020.800-00-0000	NYS TRS - Administrative	Administrative	\$ 239,617.00	\$ 239,617.00	\$ 266,751.00	\$ 238,965.23	\$ 230,867.00	\$ 229,928.48	\$ 239,289.00	
A 9021.803-00-0000	NYS VDC - Administrative	Administrative	\$ -	\$ -	\$ -	\$ -	\$ 22,800.00	\$ 22,800.00	\$ 24,287.00	
A 9030.800-00-0000	Social Security - Administrative	Administrative	\$ 275,894.00	\$ 268,842.56	\$ 279,849.00	\$ 248,276.04	\$ 297,467.00	\$ 294,786.26	\$ 318,259.00	
A 9040.800-00-0000	Workers' Comp - Administrative	Administrative	\$ 21,500.00	\$ 18,671.04	\$ 18,750.00	\$ 17,325.92	\$ 18,907.00	\$ 17,329.76	\$ 12,485.00	
A 9045.800-00-0000	Life Insurance - Administrative	Administrative	\$ 8,108.00	\$ 8,008.00	\$ 8,109.00	\$ 7,931.00	\$ 8,328.00	\$ 7,300.00	\$ 7,476.00	
A 9055.800-00-0000	Disability Insurance - Clerical	Administrative	\$ 6,715.00	\$ 2,366.00	\$ 6,564.00	\$ 2,352.00	\$ 6,247.00	\$ 4,000.00	\$ 2,752.00	
A 9060.802-00-0000	Health Insurance - Administrative	Administrative	\$ 855,706.00	\$ 807,118.54	\$ 863,999.00	\$ 833,074.30	\$ 984,691.00	\$ 869,423.88	\$ 1,248,018.00	
A 9065.801-00-0000	MEDICARE Reimbursement - Administrative	Administrative	\$ 111,668.00	\$ 113,378.40	\$ 117,141.00	\$ 117,706.80	\$ 130,732.00	\$ 130,732.00	\$ 139,654.00	
A 9070.801-00-0000	ETA Welfare Benefits - Administrative	Administrative	\$ 26,166.00	\$ 26,166.00	\$ 26,690.00	\$ 26,166.00	\$ 28,500.00	\$ 30,400.00	\$ 29,535.00	
A 9070.803-00-0000	CSEA Welfare Benefits - Administrative	Administrative	\$ 48,340.00	\$ 43,980.57	\$ 70,481.00	\$ 45,722.19	\$ 58,512.00	\$ 46,602.00	\$ 57,750.00	
A 9070.806-00-0000	Administrative Benefits	Administrative	\$ 48,000.00	\$ 43,532.50	\$ 75,000.00	\$ 44,108.50	\$ 55,000.00	\$ 55,640.00	\$ 73,464.00	
<b>Summary: Undistributed - Benefits</b>			<b>\$ 1,900,546.00</b>	<b>\$ 1,824,148.23</b>	<b>\$ 2,016,482.00</b>	<b>\$ 1,832,853.74</b>	<b>\$ 2,032,377.00</b>	<b>\$ 1,899,268.38</b>	<b>\$ 2,367,361.00</b>	<b>\$ 334,984.00</b>
<b>SUMMARY: ADMINISTRATIVE</b>			<b>\$ 6,328,024.00</b>	<b>\$ 6,373,737.98</b>	<b>\$ 6,827,362.00</b>	<b>\$ 6,554,430.34</b>	<b>\$ 7,329,469.00</b>	<b>\$ 6,869,602.41</b>	<b>\$ 8,124,017.00</b>	<b>\$ 794,548.00</b>

PERCENT OF 2022-2023 BUDGET	10.94%
PERCENT OF 2023-2024 BUDGET	11.69%

**Edgemont UFSD 2023-2024 Budget Appropriations**

Account	Description	Component	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2021-2022 Expenditures	2022-2023 Budget	2022-2023 Projected Expense	2023-2024 Proposed Budget	Diff. From Previous Budget
<b>CAPITAL</b>										
<b>1620 - Operation of Plant</b>										
A 1620.160-00-0000	Non-Instructional Salaries - Clerical	Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,205.00	
A 1620.161-00-0000	Director of Facilities	Capital	\$ 190,927.00	\$ 194,746.00	\$ 194,746.00	\$ 204,753.00	\$ 180,000.00	\$ 180,218.75	\$ 186,150.00	
A 1620.162-00-0000	Grounds and Maintenance	Capital	\$ 281,002.00	\$ 280,482.41	\$ 288,803.00	\$ 264,892.13	\$ 278,954.00	\$ 261,360.50	\$ 295,542.00	
A 1620.163-01-0000	Custodians - EHS	Capital	\$ 893,118.00	\$ 877,984.32	\$ 921,435.00	\$ 891,122.71	\$ 926,126.00	\$ 914,753.70	\$ 952,773.00	
A 1620.163-02-0000	Custodians - GR	Capital	\$ 349,152.00	\$ 346,139.97	\$ 358,541.00	\$ 355,820.28	\$ 367,437.00	\$ 365,763.00	\$ 381,043.00	
A 1620.163-03-0000	Custodians - SP	Capital	\$ 351,701.00	\$ 350,527.58	\$ 363,709.00	\$ 349,801.49	\$ 346,631.00	\$ 333,541.30	\$ 362,970.00	
A 1620.164-00-0000	Messenger Service	Capital	\$ 12,000.00	\$ 11,674.00	\$ 12,000.00	\$ 12,004.00	\$ 12,250.00	\$ 11,854.00	\$ 15,015.00	
A 1620.165-01-0000	Custodian OT - EHS	Capital	\$ 140,000.00	\$ 144,574.51	\$ 136,661.00	\$ 147,519.36	\$ 157,161.00	\$ 179,786.03	\$ 165,000.00	
A 1620.165-02-0000	Custodian OT - GR	Capital	\$ 45,000.00	\$ 60,092.73	\$ 45,554.00	\$ 41,859.13	\$ 50,000.00	\$ 38,136.05	\$ 50,000.00	
A 1620.165-03-0000	Custodian OT - SP	Capital	\$ 45,000.00	\$ 66,538.53	\$ 45,554.00	\$ 37,681.59	\$ 50,000.00	\$ 34,874.39	\$ 50,000.00	
A 1620.166-00-0000	Substitute Cleaners	Capital	\$ 57,500.00	\$ 22,357.27	\$ 58,208.00	\$ 55,018.75	\$ 58,208.00	\$ 39,188.00	\$ 58,208.00	
A 1620.202-00-0000	Equipment	Capital	\$ 50,000.00	\$ 58,253.23	\$ 108,000.00	\$ 90,104.23	\$ 110,000.00	\$ 136,883.54	\$ 106,750.00	
A 1620.400-00-0000	Contractual	Capital	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
A 1620.401-00-0000	Repairs & Services	Capital	\$ 33,000.00	\$ 33,672.89	\$ 33,000.00	\$ 32,943.55	\$ 33,000.00	\$ 36,417.32	\$ 94,700.00	
A 1620.401-01-0000	Repairs & Services - EHS	Capital	\$ 210,000.00	\$ 148,223.90	\$ 210,000.00	\$ 203,622.67	\$ 200,000.00	\$ 169,607.76	\$ 154,750.00	
A 1620.401-02-0000	Repairs & Services - GR	Capital	\$ 60,000.00	\$ 47,846.65	\$ 60,000.00	\$ 60,997.91	\$ 65,000.00	\$ 56,235.94	\$ 64,200.00	
A 1620.401-03-0000	Repairs & Services - SP	Capital	\$ 60,000.00	\$ 64,846.47	\$ 60,000.00	\$ 76,388.70	\$ 65,000.00	\$ 76,878.45	\$ 69,500.00	
A 1620.402-00-0000	Playground Repairs	Capital	\$ 20,000.00	\$ 14,953.50	\$ 20,000.00	\$ 8,731.00	\$ 20,000.00	\$ 10,000.00	\$ 20,000.00	
A 1620.405-00-0000	Consultants	Capital	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 11,260.14	\$ 25,000.00	
A 1620.407-00-0000	Conferences	Capital	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	
A 1620.409-00-0000	Memberships	Capital	\$ 500.00	\$ 125.00	\$ 500.00	\$ 125.00	\$ 500.00	\$ 650.00	\$ 750.00	
A 1620.420-01-0000	Natural Gas - EHS	Capital	\$ 14,000.00	\$ 13,565.11	\$ 14,000.00	\$ 13,595.48	\$ 20,000.00	\$ 15,364.08	\$ 16,902.00	
A 1620.420-02-0000	Natural Gas - GR	Capital	\$ 34,000.00	\$ 42,658.02	\$ 34,000.00	\$ 34,470.69	\$ 60,000.00	\$ 85,114.59	\$ 86,818.00	
A 1620.420-03-0000	Natural Gas - SP	Capital	\$ 8,000.00	\$ 11,706.97	\$ 8,000.00	\$ 11,041.08	\$ 17,000.00	\$ 12,800.25	\$ 14,080.00	
A 1620.421-01-0000	Oil - EHS	Capital	\$ 161,000.00	\$ 106,037.85	\$ 161,000.00	\$ 172,131.66	\$ 190,000.00	\$ 262,402.75	\$ 275,523.00	
A 1620.421-02-0000	Oil - GR	Capital	\$ 18,000.00	\$ 22,630.95	\$ 18,000.00	\$ 32,746.54	\$ 48,000.00	\$ 60,685.02	\$ 63,720.00	
A 1620.421-03-0000	Oil - SP	Capital	\$ 41,000.00	\$ 25,723.28	\$ 41,000.00	\$ 44,151.60	\$ 62,000.00	\$ 123,865.65	\$ 66,650.00	
A 1620.422-01-0000	Propane - EHS	Capital	\$ 2,000.00	\$ 1,001.65	\$ 2,000.00	\$ 1,566.53	\$ 2,500.00	\$ 3,463.73	\$ 3,637.00	
A 1620.423-01-0000	Electricity - EHS	Capital	\$ 212,000.00	\$ 168,039.10	\$ 212,000.00	\$ 232,299.28	\$ 240,000.00	\$ 253,773.06	\$ 279,107.00	
A 1620.423-02-0000	Electricity - GR	Capital	\$ 60,000.00	\$ 47,489.21	\$ 60,000.00	\$ 66,549.90	\$ 65,000.00	\$ 73,500.95	\$ 80,850.00	
A 1620.423-03-0000	Electricity - SP	Capital	\$ 58,000.00	\$ 44,536.82	\$ 58,000.00	\$ 61,950.92	\$ 62,000.00	\$ 68,366.74	\$ 75,203.00	
A 1620.424-01-0000	Water - EHS	Capital	\$ 35,000.00	\$ 27,463.97	\$ 20,000.00	\$ 24,361.65	\$ 20,000.00	\$ 25,409.64	\$ 26,680.00	
A 1620.424-02-0000	Water - GR	Capital	\$ 18,000.00	\$ 7,552.76	\$ 10,000.00	\$ 12,070.23	\$ 10,000.00	\$ 12,323.37	\$ 12,940.00	
A 1620.424-03-0000	Water - SP	Capital	\$ 18,000.00	\$ 3,923.20	\$ 10,000.00	\$ 5,483.77	\$ 10,000.00	\$ 4,283.06	\$ 4,498.00	
A 1620.425-00-0000	Telephones	Capital	\$ 70,000.00	\$ 56,011.84	\$ 50,000.00	\$ 65,982.09	\$ 70,000.00	\$ 77,019.31	\$ 73,000.00	
A 1620.427-00-0000	A & E Services	Capital	\$ 30,000.00	\$ 45,175.50	\$ 30,000.00	\$ 27,985.09	\$ 30,000.00	\$ 120,562.50	\$ 30,000.00	
A 1620.429-00-0000	Building Improvements	Capital	\$ 400,000.00	\$ 566,710.73	\$ 400,000.00	\$ 688,355.41	\$ 400,000.00	\$ 577,723.25	\$ 400,000.00	
A 1620.430-00-0000	Grounds Improvements	Capital	\$ 25,000.00	\$ 15,320.58	\$ 25,000.00	\$ 21,701.44	\$ 25,000.00	\$ 20,280.82	\$ 20,000.00	
A 1620.430-01-0000	Grounds Improvements - EHS	Capital	\$ 20,000.00	\$ 14,935.00	\$ 20,000.00	\$ 9,966.25	\$ 20,000.00	\$ 5,956.21	\$ 18,000.00	
A 1620.430-02-0000	Grounds Improvements - GR	Capital	\$ 10,000.00	\$ 920.94	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 5,500.00	\$ 9,000.00	
A 1620.430-03-0000	Grounds Improvements - SP	Capital	\$ 10,000.00	\$ 6,600.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 8,000.27	\$ 9,000.00	

**Edgemont UFSD 2023-2024 Budget Appropriations**

Account	Description	Component	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2021-2022 Expenditures	2022-2023 Budget	2022-2023 Projected Expense	2023-2024 Proposed Budget	Diff. From Previous Budget
A 1620.431-00-0000	Trash Removal	Capital	\$ 15,000.00	\$ -	\$ 10,000.00	\$ 1,175.00	\$ 10,000.00	\$ 6,000.00	\$ 10,000.00	
A 1620.431-01-0000	Trash Removal - EHS	Capital	\$ 32,000.00	\$ 22,624.08	\$ 30,000.00	\$ 22,361.60	\$ 30,000.00	\$ 25,000.00	\$ 30,000.00	
A 1620.431-02-0000	Trash Removal - GR	Capital	\$ 22,000.00	\$ 16,023.96	\$ 22,000.00	\$ 16,440.72	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	
A 1620.431-03-0000	Trash Removal - SP	Capital	\$ 22,000.00	\$ 16,748.96	\$ 22,000.00	\$ 17,199.72	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	
A 1620.432-00-0000	Roofing Improvements	Capital	\$ 20,000.00	\$ 19,405.00	\$ 20,000.00	\$ 22,580.00	\$ 20,000.00	\$ 7,230.00	\$ 20,000.00	
A 1620.434-00-0000	Mileage	Capital	\$ 150.00	\$ -	\$ 150.00	\$ -	\$ 150.00	\$ 76.19	\$ 150.00	
A 1620.435-01-0000	Exterminating - EHS	Capital	\$ 3,000.00	\$ 790.08	\$ 3,000.00	\$ 741.74	\$ 3,000.00	\$ 4,000.00	\$ 5,500.00	
A 1620.435-02-0000	Exterminating - GR	Capital	\$ 2,000.00	\$ 789.96	\$ 2,000.00	\$ 531.63	\$ 2,000.00	\$ 4,000.00	\$ 3,000.00	
A 1620.435-03-0000	Exterminating - SP	Capital	\$ 2,000.00	\$ 984.96	\$ 2,000.00	\$ 951.63	\$ 2,000.00	\$ 4,000.00	\$ 3,000.00	
A 1620.436-00-0000	Environmental Remedies	Capital	\$ 10,000.00	\$ 11,460.00	\$ 10,000.00	\$ 13,780.00	\$ 10,000.00	\$ 9,481.00	\$ 10,000.00	
A 1620.490-00-0000	Safety/Risk Management	Capital	\$ 12,525.00	\$ 12,525.00	\$ 12,775.00	\$ 12,775.00	\$ 13,904.00	\$ 14,905.25	\$ 14,461.00	
A 1620.521-00-0000	Building Supplies	Capital	\$ 40,000.00	\$ 59,678.85	\$ 60,000.00	\$ 47,444.20	\$ 70,000.00	\$ 51,742.57	\$ 133,002.00	
A 1620.523-00-0000	Sanitary Supplies	Capital	\$ 95,000.00	\$ 71,666.02	\$ 95,000.00	\$ 88,675.05	\$ 100,000.00	\$ 85,539.38	\$ 100,500.00	
A 1620.524-00-0000	Custodial Uniforms	Capital	\$ 10,000.00	\$ 6,453.20	\$ 10,000.00	\$ 9,660.33	\$ 10,000.00	\$ 9,751.44	\$ 12,900.00	
A 1620.525-00-0000	Electrical Supplies	Capital	\$ 15,500.00	\$ 6,889.60	\$ 10,000.00	\$ 5,971.34	\$ 10,000.00	\$ 9,222.63	\$ 8,500.00	
A 1620.526-00-0000	Plumbing Supplies	Capital	\$ 10,000.00	\$ 4,446.70	\$ 9,000.00	\$ 8,311.01	\$ 9,000.00	\$ 13,944.47	\$ 17,000.00	
A 1620.527-00-0000	Hardware Supplies	Capital	\$ 13,500.00	\$ 2,863.70	\$ 8,000.00	\$ 6,379.37	\$ 8,000.00	\$ 6,350.00	\$ 8,000.00	
A 1620.529-00-0000	Vehicle Supplies	Capital	\$ 22,000.00	\$ 9,132.98	\$ 17,000.00	\$ 9,664.31	\$ 17,000.00	\$ 9,947.52	\$ 15,000.00	
A 1620.530-00-0000	Window Glass	Capital	\$ 5,000.00	\$ 5,902.19	\$ 7,500.00	\$ 2,990.00	\$ 7,500.00	\$ 2,500.00	\$ 7,500.00	
A 1620.531-00-0000	Paint Supplies	Capital	\$ 8,000.00	\$ 1,797.73	\$ 7,000.00	\$ 3,525.00	\$ 7,000.00	\$ 5,000.00	\$ 7,000.00	
A 1620.532-00-0000	Grounds Supplies	Capital	\$ 25,000.00	\$ 12,780.62	\$ 20,000.00	\$ 18,417.22	\$ 20,000.00	\$ 20,500.00	\$ 23,000.00	
<b>Summary: Operation of Plant</b>			<b>\$ 4,508,075.00</b>	<b>\$ 4,234,006.03</b>	<b>\$ 4,487,636.00</b>	<b>\$ 4,669,869.98</b>	<b>\$ 4,700,821.00</b>	<b>\$ 4,938,627.83</b>	<b>\$ 5,148,177.00</b>	<b>\$ 447,356.00</b>
<b>1950 - Assessments on School Property</b>										
A 1950.000-00-0000	Bronx Valley Sewer	Capital	\$ 58,000.00	\$ 39,446.40	\$ 58,000.00	\$ 43,861.17	\$ 58,000.00	\$ 45,000.00	\$ 50,000.00	
<b>Summary: Assessments on School Property</b>			<b>\$ 58,000.00</b>	<b>\$ 39,446.40</b>	<b>\$ 58,000.00</b>	<b>\$ 43,861.17</b>	<b>\$ 58,000.00</b>	<b>\$ 45,000.00</b>	<b>\$ 50,000.00</b>	<b>\$ (8,000.00)</b>
<b>1964 - Refund on Real Property Taxes</b>										
A 1964.000-00-0000	Property Tax Refunds	Capital	\$ 250,000.00	\$ 15,576.08	\$ 250,000.00	\$ 514,205.20	\$ 200,000.00	\$ 117,574.57	\$ 100,000.00	
<b>Summary: Refund on Real Property Taxes</b>			<b>\$ 250,000.00</b>	<b>\$ 15,576.08</b>	<b>\$ 250,000.00</b>	<b>\$ 514,205.20</b>	<b>\$ 200,000.00</b>	<b>\$ 117,574.57</b>	<b>\$ 100,000.00</b>	<b>\$ (100,000.00)</b>
<b>Undistributed - Benefits</b>										
A 9010.802-00-0000	NYS ERS - Capital	Capital	\$ 382,541.00	\$ 364,298.67	\$ 448,114.00	\$ 407,158.99	\$ 294,725.00	\$ 294,725.00	\$ 308,744.00	
A 9030.802-00-0000	Social Security - Capital	Capital	\$ 185,645.00	\$ 172,426.19	\$ 190,722.00	\$ 176,779.29	\$ 182,037.00	\$ 180,574.78	\$ 197,788.00	
A 9040.802-00-0000	Workers' Comp - Capital	Capital	\$ 86,272.00	\$ 77,017.99	\$ 78,211.00	\$ 76,967.96	\$ 71,268.00	\$ 67,234.82	\$ 78,605.00	
A 9043.800-00-0000	Disability - Custodians	Capital	\$ 1,100.00	\$ 383.65	\$ 2,994.00	\$ 752.15	\$ 2,994.00	\$ 788.11	\$ 2,430.00	
A 9047.800-00-0000	Life Insurance - Capital	Capital	\$ 3,480.00	\$ 2,851.20	\$ 3,479.00	\$ 2,622.40	\$ 3,630.00	\$ 2,900.00	\$ 3,526.00	
A 9060.801-00-0000	Health Insurance - Capital	Capital	\$ 688,461.00	\$ 643,983.83	\$ 711,020.00	\$ 694,982.95	\$ 799,453.00	\$ 750,659.06	\$ 847,751.00	
A 9065.802-00-0000	MEDICARE Reimbursement - Capital	Capital	\$ 28,640.00	\$ 27,432.60	\$ 35,159.00	\$ 35,462.40	\$ 37,499.00	\$ 37,499.00	\$ 42,210.00	
A 9070.805-00-0000	CSEA Welfare Benefits - Capital	Capital	\$ 55,230.00	\$ 54,281.85	\$ 79,969.00	\$ 60,404.67	\$ 65,162.00	\$ 66,950.00	\$ 65,039.00	
<b>Summary: Undistributed - Benefits</b>			<b>\$ 1,431,369.00</b>	<b>\$ 1,342,675.98</b>	<b>\$ 1,549,668.00</b>	<b>\$ 1,455,130.81</b>	<b>\$ 1,456,768.00</b>	<b>\$ 1,401,330.77</b>	<b>\$ 1,546,093.00</b>	<b>\$ 89,325.00</b>
<b>Undistributed - Debt Service</b>										
A 9712.600-00-0000	New Bond Principal 2015-2030	Capital	\$ 615,000.00	\$ -	\$ 635,000.00	\$ -	\$ 650,000.00	\$ -	\$ 670,000.00	
A 9712.700-00-0000	New Bond Interest 2015-2030	Capital	\$ 173,763.00	\$ -	\$ 161,263.00	\$ -	\$ 148,413.00	\$ -	\$ 135,213.00	

**Edgemont UFSD 2023-2024 Budget Appropriations**

Account	Description	Component	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2021-2022 Expenditures	2022-2023 Budget	2022-2023 Projected Expense	2023-2024 Proposed Budget	Diff. From Previous Budget
A 9713.600-00-0000	New Bond 2004 Principal 2004-2022	Capital	\$ 1,120,000.00	\$ -	\$ 1,165,000.00	\$ -	\$ 1,185,000.00	\$ -	\$ -	
A 9713.700-00-0000	New Bond 2004 Interest 2004-2022	Capital	\$ 116,400.00	\$ -	\$ 70,700.00	\$ -	\$ 23,700.00	\$ -	\$ -	
A 9716.600-00-0000	EPC Interest 2010-2027	Capital	\$ 51,446.00	\$ -	\$ 44,337.00	\$ -	\$ 36,743.00	\$ -	\$ 28,643.00	
A 9716.700-00-0000	EPC Principal 2010-2027	Capital	\$ 242,715.00	\$ -	\$ 259,427.00	\$ -	\$ 276,923.00	\$ -	\$ 295,224.00	
A 9717.600-00-0000	New Bond II Principal 2016-2031	Capital	\$ 175,000.00	\$ -	\$ 180,000.00	\$ -	\$ 180,000.00	\$ -	\$ 185,000.00	
A 9717.700-00-0000	New Bond II Interest 2016-2031	Capital	\$ 42,100.00	\$ -	\$ 38,600.00	\$ -	\$ 35,000.00	\$ -	\$ 31,400.00	
A 9730.700-00-0000	Bond Anticipation Note - Interest	Capital	\$ -	\$ -	\$ -	\$ -	\$ 8,461.00	\$ 68,460.62	\$ -	
A 9902.000-00-0000	Transfer to Debt Service	Capital	\$ -	\$ 2,536,422.07	\$ -	\$ 2,554,325.01	\$ -	\$ 2,535,779.00	\$ -	
<b>Summary: Undistributed - Debt Service</b>			<b>\$ 2,536,424.00</b>	<b>\$ 2,536,422.07</b>	<b>\$ 2,554,327.00</b>	<b>\$ 2,554,325.01</b>	<b>\$ 2,544,240.00</b>	<b>\$ 2,604,239.62</b>	<b>\$ 1,345,480.00</b>	<b>\$ (1,198,760.00)</b>
<b>Undistributed - Interfund Transfers</b>										
A 9940.000-00-0000	Transfer to School Lunch Fund	Capital	\$ -	\$ -	\$ -	\$ 134,619.81	\$ -	\$ -	\$ -	
A 9950.000-00-0000	Transfer to Capital Fund	Capital	\$ 650,000.00	\$ 650,000.00	\$ 750,000.00	\$ 750,000.00	\$ 700,000.00	\$ 700,000.00	\$ 2,443,600.00	
<b>Summary: Undistributed - Interfund Transfers</b>			<b>\$ 650,000.00</b>	<b>\$ 650,000.00</b>	<b>\$ 750,000.00</b>	<b>\$ 884,619.81</b>	<b>\$ 700,000.00</b>	<b>\$ 700,000.00</b>	<b>\$ 2,443,600.00</b>	<b>\$ 1,743,600.00</b>
<b>SUMMARY: CAPITAL</b>			<b>\$ 9,433,868.00</b>	<b>\$ 8,818,126.56</b>	<b>\$ 9,649,631.00</b>	<b>\$ 10,122,011.98</b>	<b>\$ 9,659,829.00</b>	<b>\$ 9,806,772.79</b>	<b>\$ 10,633,350.00</b>	<b>\$ 973,521.00</b>

PERCENT OF 2022-2023 BUDGET	14.41%
PERCENT OF 2023-2024 BUDGET	15.30%



**Edgemont UFSD 2023-2024 Budget Appropriations**

Account	Description	Component	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2021-2022 Expenditures	2022-2023 Budget	2022-2023 Projected Expense	2023-2024 Proposed Budget	Diff. From Previous Budget
<b>PROGRAM</b>										
<b>2070 - Inservice Training - Instruction</b>										
A 2070.432-00-0000	In-Service Training	Program	\$ 28,000.00	\$ 7,750.00	\$ 28,380.00	\$ 5,710.00	\$ 28,886.00	\$ 8,055.00	\$ 32,000.00	
<b>Summary: Inservice Training - Instruction</b>			<b>\$ 28,000.00</b>	<b>\$ 7,750.00</b>	<b>\$ 28,380.00</b>	<b>\$ 5,710.00</b>	<b>\$ 28,886.00</b>	<b>\$ 8,055.00</b>	<b>\$ 32,000.00</b>	<b>\$ 3,114.00</b>
<b>2110 - Teaching - Regular School</b>										
A 2110.110-02-0000	Instructional Salaries - GR - Kindergarten	Program	\$ 559,529.00	\$ 565,830.88	\$ 563,944.00	\$ 513,665.70	\$ 548,756.00	\$ 575,575.31	\$ 599,373.00	
A 2110.110-03-0000	Instructional Salaries - SP - Kindergarten	Program	\$ 553,326.00	\$ 430,757.44	\$ 512,827.00	\$ 338,346.00	\$ 359,619.00	\$ 275,673.43	\$ 376,971.00	
A 2110.120-02-0000	Instructional Salaries - GR - Grades 1-6	Program	\$ 3,300,539.00	\$ 3,639,454.37	\$ 3,727,871.00	\$ 3,683,055.87	\$ 3,819,436.00	\$ 3,649,925.26	\$ 3,677,872.00	
A 2110.120-03-0000	Instructional Salaries - SP - Grades 1-6	Program	\$ 3,575,105.00	\$ 3,407,525.73	\$ 3,671,504.00	\$ 3,246,459.78	\$ 3,722,461.00	\$ 3,357,026.95	\$ 3,500,798.00	
A 2110.120-04-0000	Instructional Salaries - Summer	Program	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 1,107.52	\$ 5,000.00	
A 2110.130-00-0000	Lane Changes & Additional Appointments	Program	\$ -	\$ -	\$ -	\$ -	\$ 195,440.00	\$ 48,277.38	\$ 269,087.00	
A 2110.130-01-0000	Instructional Salaries - EHS	Program	\$ 8,870,920.00	\$ 8,423,199.67	\$ 8,950,961.00	\$ 8,711,369.01	\$ 9,098,106.00	\$ 8,803,479.09	\$ 9,181,630.00	
A 2110.131-01-0000	PSAT/SAT Proctors	Program	\$ 6,448.00	\$ 9,935.00	\$ 10,000.00	\$ 8,461.00	\$ 10,500.00	\$ 8,700.00	\$ 10,500.00	
A 2110.132-00-0000	Instructional Salaries - FMLA	Program	\$ 175,000.00	\$ 305,907.66	\$ 175,000.00	\$ 171,784.99	\$ 190,000.00	\$ 269,321.49	\$ 215,000.00	
A 2110.140-01-0000	Substitute Teachers - EHS	Program	\$ 100,000.00	\$ 98,009.63	\$ 100,000.00	\$ 127,977.50	\$ 110,000.00	\$ 114,179.88	\$ 125,000.00	
A 2110.140-02-0000	Substitute Teachers - GR	Program	\$ 70,000.00	\$ 41,230.50	\$ 70,000.00	\$ 39,654.00	\$ 70,000.00	\$ 63,249.00	\$ 70,000.00	
A 2110.140-03-0000	Substitute Teachers - SP	Program	\$ 70,000.00	\$ 50,051.00	\$ 70,000.00	\$ 67,745.67	\$ 70,000.00	\$ 68,444.50	\$ 70,000.00	
A 2110.160-01-0000	Teacher Aides - EHS	Program	\$ 162,980.00	\$ 132,805.68	\$ 166,240.00	\$ 110,386.96	\$ 132,472.00	\$ 122,913.19	\$ 123,219.00	
A 2110.160-02-0000	Teacher Aides - GR	Program	\$ 543,175.00	\$ 507,604.79	\$ 554,039.00	\$ 511,076.42	\$ 600,505.00	\$ 467,687.44	\$ 512,934.00	
A 2110.160-03-0000	Teacher Aides - SP	Program	\$ 570,557.00	\$ 626,645.79	\$ 581,968.00	\$ 538,793.18	\$ 584,808.00	\$ 462,094.28	\$ 529,973.00	
A 2110.203-01-0041	Equipment - EHS - English	Program	\$ -	\$ -	\$ -	\$ -	\$ 861.00	\$ 860.00	\$ -	
A 2110.203-01-0043	Equipment - EHS - Mathematics	Program	\$ 2,475.00	\$ -	\$ 642.00	\$ 641.65	\$ 101.00	\$ 100.00	\$ 1,405.00	
A 2110.203-01-0044	Equipment - EHS - Photography	Program	\$ 950.00	\$ 398.90	\$ -	\$ 549.00	\$ -	\$ -	\$ -	
A 2110.203-01-0046	Equipment - EHS - Fine Arts	Program	\$ 1,210.00	\$ 1,094.52	\$ -	\$ -	\$ 600.00	\$ 600.00	\$ 600.00	
A 2110.203-01-0047	Equipment - EHS - Technology	Program	\$ 960.00	\$ -	\$ 711.00	\$ 992.89	\$ -	\$ -	\$ -	
A 2110.203-01-0048	Equipment - EHS - Physical Education	Program	\$ 8,737.00	\$ 7,710.57	\$ 8,717.00	\$ 8,692.81	\$ 7,282.00	\$ 7,282.00	\$ 7,226.00	
A 2110.203-01-0049	Equipment - EHS - Science	Program	\$ 8,517.00	\$ 5,796.65	\$ 5,112.00	\$ 7,789.39	\$ 3,186.00	\$ 3,072.70	\$ 1,583.00	
A 2110.203-01-0055	Equipment - EHS - Vocal Music	Program	\$ 4,103.00	\$ 3,964.50	\$ 3,844.00	\$ 3,182.67	\$ 3,690.00	\$ 4,289.94	\$ 2,899.00	
A 2110.203-01-0059	Equipment - EHS - Undistributed	Program	\$ 17,850.00	\$ 12,522.98	\$ 17,850.00	\$ 8,195.61	\$ 17,000.00	\$ 30,833.75	\$ 20,000.00	
A 2110.203-01-0060	Equipment - EHS - Instrumental Music	Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,671.00	
A 2110.203-01-0067	Equipment - EHS - Technology-Related Arts	Program	\$ -	\$ -	\$ 350.00	\$ -	\$ -	\$ -	\$ -	
A 2110.203-01-0070	Equipment - EHS - Orchestra	Program	\$ 3,845.00	\$ 3,774.55	\$ 3,450.00	\$ 3,450.00	\$ 1,650.00	\$ 1,539.48	\$ 5,395.00	
A 2110.203-02-0048	Equipment - GR - Physical Education	Program	\$ 1,000.00	\$ 999.54	\$ 1,100.00	\$ 862.21	\$ 1,200.00	\$ 1,151.98	\$ 1,200.00	
A 2110.203-02-0055	Equipment - GR - Vocal Music	Program	\$ 395.00	\$ -	\$ 395.00	\$ 351.08	\$ 395.00	\$ 395.00	\$ 395.00	
A 2110.203-02-0059	Equipment - GR - Undistributed	Program	\$ 7,000.00	\$ 5,639.78	\$ 7,000.00	\$ 7,696.49	\$ 7,000.00	\$ 7,000.00	\$ 7,556.00	
A 2110.203-02-0060	Equipment - GR - Instructional Music	Program	\$ 3,000.00	\$ 970.00	\$ 3,000.00	\$ 4,929.94	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
A 2110.203-02-0070	Equipment - GR - Orchestra	Program	\$ 1,960.00	\$ 1,999.40	\$ 2,000.00	\$ 1,999.95	\$ 2,000.00	\$ 1,828.07	\$ 3,400.00	
A 2110.203-03-0059	Equipment - SP - Undistributed	Program	\$ 4,452.00	\$ 4,080.21	\$ 4,000.00	\$ 4,045.98	\$ 5,000.00	\$ 5,043.43	\$ 4,826.00	
A 2110.203-03-0060	Equipment - SP - Instructional Music	Program	\$ 1,930.00	\$ -	\$ 2,110.00	\$ 1,930.00	\$ 2,400.00	\$ 4,500.00	\$ 2,069.00	
A 2110.203-03-0070	Equipment - SP - Orchestra	Program	\$ 1,800.00	\$ 1,556.00	\$ 1,100.00	\$ 1,100.00	\$ 1,700.00	\$ 1,530.70	\$ 3,950.00	
A 2110.401-00-0000	Homebound/Hospital Instruction	Program	\$ 20,000.00	\$ 8,450.88	\$ 20,000.00	\$ 33,172.88	\$ 20,000.00	\$ 13,000.00	\$ 35,000.00	
A 2110.401-01-0000	Contractual - EHS - Orchestra	Program	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 450.00	\$ 1,500.00	

**Edgemont UFSD 2023-2024 Budget Appropriations**

Account	Description	Component	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2021-2022 Expenditures	2022-2023 Budget	2022-2023 Projected Expense	2023-2024 Proposed Budget	Diff. From Previous Budget
A 2110.401-01-0044	Repairs & Services - EHS - Photography	Program	\$ 1,260.00	\$ -	\$ 1,260.00	\$ 1,040.00	\$ 1,760.00	\$ 1,760.00	\$ 1,770.00	
A 2110.401-01-0046	Repairs & Services - EHS - Fine Arts	Program	\$ -	\$ -	\$ -	\$ -	\$ 100.00	\$ -	\$ 400.00	
A 2110.401-01-0048	Repairs & Services - EHS - Physical Education	Program	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	
A 2110.401-01-0049	Repairs & Services - EHS - Science	Program	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
A 2110.401-01-0055	Repairs & Services - EHS - Vocal Music	Program	\$ 5,606.00	\$ 4,900.00	\$ 5,606.00	\$ 5,446.80	\$ 5,926.00	\$ 6,837.14	\$ 8,254.00	
A 2110.401-01-0059	Repairs & Services - EHS - Undistributed	Program	\$ 10,000.00	\$ 3,121.90	\$ 10,000.00	\$ 5,440.00	\$ 10,000.00	\$ 7,902.50	\$ 10,000.00	
A 2110.401-01-0060	Repairs & Services - EHS - Instrumental Music	Program	\$ 2,550.00	\$ 454.50	\$ 2,550.00	\$ 1,796.00	\$ 2,550.00	\$ 2,550.00	\$ 2,550.00	
A 2110.401-01-0070	Repairs & Services - EHS - Orchestra	Program	\$ 400.00	\$ 386.00	\$ 500.00	\$ 439.50	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	
A 2110.401-01-0COV	Repairs & Services (COVID-19)	Program	\$ -	\$ 35,300.00	\$ -	\$ -	\$ -	\$ -	\$ -	
A 2110.401-02-0000	Repairs & Services - GR - Undistributed	Program	\$ 2,800.00	\$ 5,265.63	\$ 2,800.00	\$ 4,707.50	\$ 5,000.00	\$ 12,000.00	\$ 6,500.00	
A 2110.401-02-0060	Repairs & Services - GR - Instrumental Music	Program	\$ 1,200.00	\$ -	\$ 1,200.00	\$ -	\$ 1,400.00	\$ 238.00	\$ 1,200.00	
A 2110.401-02-0070	Repairs & Services - GR - Orchestra	Program	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	
A 2110.401-03-0000	Repairs & Services - SP - Undistributed	Program	\$ 3,500.00	\$ 2,430.24	\$ 3,500.00	\$ 1,199.35	\$ 3,500.00	\$ 3,395.90	\$ 1,300.00	
A 2110.401-03-0060	Repairs & Services - SP - Instrumental Music	Program	\$ 1,000.00	\$ -	\$ 2,413.00	\$ 1,394.92	\$ 2,600.00	\$ 1,000.00	\$ 2,000.00	
A 2110.401-03-0070	Repairs & Services - SP - Orchestra	Program	\$ 200.00	\$ -	\$ 250.00	\$ 243.50	\$ 500.00	\$ 500.00	\$ 500.00	
A 2110.404-01-0059	Postage - EHS	Program	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 89.57	\$ 2,000.00	\$ 332.86	\$ 250.00	
A 2110.404-02-0000	Postage - GR	Program	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 250.00	
A 2110.404-03-0000	Postage - SP	Program	\$ 700.00	\$ -	\$ 700.00	\$ 58.00	\$ 700.00	\$ 467.43	\$ 400.00	
A 2110.407-01-0000	Conferences - EHS	Program	\$ 34,304.00	\$ 7,832.00	\$ 30,000.00	\$ 13,966.70	\$ 30,000.00	\$ 23,722.78	\$ 25,000.00	
A 2110.407-02-0000	Conferences - GR	Program	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 676.00	\$ 3,000.00	\$ 175.00	\$ 3,000.00	
A 2110.407-03-0000	Conferences - SP	Program	\$ 6,408.00	\$ 100.00	\$ 2,315.00	\$ 705.90	\$ 3,000.00	\$ 1,629.05	\$ 3,010.00	
A 2110.408-00-0000	Music Consultants	Program	\$ -	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 8,000.00	\$ -	
A 2110.408-01-0041	Consultants - EHS - English	Program	\$ 2,600.00	\$ 2,080.00	\$ 2,600.00	\$ 1,430.00	\$ 2,600.00	\$ 3,600.00	\$ 3,600.00	
A 2110.408-01-0048	Consultants - EHS - Physical Education	Program	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 110.00	\$ 2,000.00	\$ -	\$ 2,000.00	
A 2110.408-01-0052	Consultants - EHS - Phaedrus	Program	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 800.00	\$ 3,500.00	\$ -	\$ -	
A 2110.408-01-0053	Consultants - EHS - Health	Program	\$ -	\$ -	\$ 5,000.00	\$ 8,250.00	\$ 8,500.00	\$ 8,250.00	\$ 1,000.00	
A 2110.408-01-0059	Consultants - EHS - Undistributed	Program	\$ 4,500.00	\$ 950.00	\$ 4,500.00	\$ 6,400.00	\$ 6,500.00	\$ 7,000.00	\$ 7,400.00	
A 2110.408-02-0000	Consultants - GR - Undistributed	Program	\$ 500.00	\$ 625.00	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	
A 2110.408-03-0000	Consultants - SP - Undistributed	Program	\$ 500.00	\$ 625.00	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	
A 2110.409-01-0041	Memberships - EHS - English	Program	\$ 120.00	\$ 100.00	\$ 120.00	\$ 100.00	\$ 120.00	\$ -	\$ 120.00	
A 2110.409-01-0042	Memberships - EHS - World Languages	Program	\$ 2,310.00	\$ 1,047.00	\$ 3,449.00	\$ 2,391.75	\$ 3,299.00	\$ 2,500.06	\$ 4,150.00	
A 2110.409-01-0047	Memberships - EHS - Technology	Program	\$ -	\$ -	\$ -	\$ -	\$ 310.00	\$ 295.00	\$ -	
A 2110.409-01-0048	Memberships - EHS - Physical Education	Program	\$ 2,900.00	\$ 2,383.00	\$ 2,900.00	\$ 1,600.00	\$ 2,875.00	\$ 1,650.00	\$ 2,875.00	
A 2110.409-01-0055	Memberships - EHS - Vocal Music	Program	\$ 200.00	\$ 148.00	\$ 200.00	\$ 198.00	\$ 200.00	\$ 200.00	\$ 200.00	
A 2110.409-01-0059	Memberships - EHS - Undistributed	Program	\$ 400.00	\$ 275.00	\$ 400.00	\$ 396.00	\$ 500.00	\$ 350.00	\$ 500.00	
A 2110.409-01-0060	Memberships - EHS - Instrumental Music	Program	\$ 800.00	\$ 440.00	\$ 800.00	\$ 440.00	\$ 900.00	\$ 734.00	\$ 242.00	
A 2110.409-01-0070	Memberships - EHS - Orchestra	Program	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ 188.00	\$ 950.00	
A 2110.409-02-0000	Memberships - GR	Program	\$ 700.00	\$ 332.00	\$ 700.00	\$ 480.00	\$ 700.00	\$ 561.00	\$ 643.00	
A 2110.409-03-0000	Memberships - SP	Program	\$ 100.00	\$ 291.00	\$ 340.00	\$ 439.00	\$ 340.00	\$ 333.00	\$ 1,318.00	
A 2110.425-01-0052	Special Program - Phaedrus	Program	\$ 20,000.00	\$ 5,443.19	\$ 20,000.00	\$ 6,789.98	\$ 20,000.00	\$ 3,300.00	\$ 20,000.00	
A 2110.441-01-0000	Copier Contract - EHS	Program	\$ 48,000.00	\$ 24,921.43	\$ 25,000.00	\$ 39,775.07	\$ -	\$ -	\$ -	
A 2110.441-02-0000	Copier Contract - GR	Program	\$ 30,000.00	\$ 11,638.76	\$ 11,500.00	\$ 19,887.52	\$ -	\$ -	\$ -	
A 2110.441-03-0000	Copier Contract - SP	Program	\$ 26,000.00	\$ 15,391.39	\$ 16,000.00	\$ 23,754.94	\$ -	\$ -	\$ -	
A 2110.443-01-0000	Commencement - EHS	Program	\$ 17,466.00	\$ 26,450.90	\$ 18,024.00	\$ 16,177.89	\$ 21,000.00	\$ 27,491.10	\$ 30,065.00	
A 2110.444-01-0000	Junior High School Program	Program	\$ 11,850.00	\$ 1,147.31	\$ 16,350.00	\$ 12,618.60	\$ 19,850.00	\$ 19,850.00	\$ 19,650.00	

**Edgemont UFSD 2023-2024 Budget Appropriations**

Account	Description	Component	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2021-2022 Expenditures	2022-2023 Budget	2022-2023 Projected Expense	2023-2024 Proposed Budget	Diff. From Previous Budget
A 2110.444-01-0059	Assemblies - EHS	Program	\$ 3,905.00	\$ 4,162.83	\$ 3,905.00	\$ 5,221.57	\$ 4,007.00	\$ 4,006.50	\$ 4,286.00	
A 2110.444-02-0000	Assemblies - GR	Program	\$ 2,000.00	\$ 677.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 9,531.00	
A 2110.444-03-0000	Assemblies - SP	Program	\$ 3,400.00	\$ 500.00	\$ 3,400.00	\$ 2,377.63	\$ 3,400.00	\$ 2,000.00	\$ 9,785.00	
A 2110.450-00-0000	Supplies - Resource Room	Program	\$ 427.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
A 2110.450-01-0041	Supplies - EHS - English	Program	\$ 416.00	\$ 118.14	\$ 51.00	\$ 50.42	\$ 97.00	\$ 70.59	\$ 226.00	
A 2110.450-01-0042	Supplies - EHS - World Languages	Program	\$ 489.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
A 2110.450-01-0043	Supplies - EHS - Mathematics	Program	\$ 1,078.00	\$ 4,321.59	\$ 4,530.00	\$ 4,178.86	\$ 4,071.00	\$ 4,735.78	\$ 3,750.00	
A 2110.450-01-0044	Supplies - EHS - Photography	Program	\$ 7,081.00	\$ 707.55	\$ 7,262.00	\$ 10,235.13	\$ 6,550.00	\$ 6,550.00	\$ 7,857.00	
A 2110.450-01-0045	Supplies - EHS - Social Studies	Program	\$ 3,200.00	\$ 1,850.00	\$ 3,200.00	\$ 3,150.00	\$ 3,125.00	\$ 1,601.00	\$ 3,801.00	
A 2110.450-01-0046	Supplies - EHS - Fine Arts	Program	\$ 13,400.00	\$ 13,003.09	\$ 13,400.00	\$ 12,942.11	\$ 13,400.00	\$ 12,743.15	\$ 14,400.00	
A 2110.450-01-0047	Supplies - EHS - Technology	Program	\$ 810.00	\$ 1,141.43	\$ 795.00	\$ 130.17	\$ 500.00	\$ 475.19	\$ 810.00	
A 2110.450-01-0048	Supplies - EHS - Physical Education	Program	\$ 10,000.00	\$ 8,807.47	\$ 10,000.00	\$ 9,691.26	\$ 8,773.00	\$ 9,217.32	\$ 8,774.00	
A 2110.450-01-0049	Supplies - EHS - Science	Program	\$ 38,000.00	\$ 29,882.92	\$ 35,000.00	\$ 34,669.72	\$ 38,000.00	\$ 39,640.30	\$ 38,000.00	
A 2110.450-01-0052	Supplies - EHS - Phaedrus	Program	\$ 200.00	\$ 199.47	\$ 200.00	\$ 199.45	\$ 200.00	\$ 197.31	\$ 200.00	
A 2110.450-01-0053	Supplies - EHS - Health	Program	\$ -	\$ -	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	
A 2110.450-01-0055	Supplies - EHS - Vocal Music	Program	\$ 6,400.00	\$ 6,344.14	\$ 6,400.00	\$ 4,393.88	\$ 6,400.00	\$ 7,458.35	\$ 6,400.00	
A 2110.450-01-0059	Supplies - EHS - Undistributed	Program	\$ 15,000.00	\$ 10,087.53	\$ 15,000.00	\$ 12,586.41	\$ 15,200.00	\$ 16,147.90	\$ 15,000.00	
A 2110.450-01-0060	Supplies - EHS - Instrumental Music	Program	\$ 9,164.00	\$ 9,369.77	\$ 9,164.00	\$ 6,514.62	\$ 9,164.00	\$ 12,224.22	\$ 6,493.00	
A 2110.450-01-0064	Supplies - EHS - Auditorium	Program	\$ 1,800.00	\$ -	\$ 1,800.00	\$ 914.19	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	
A 2110.450-01-0067	Supplies - EHS - Technology-Related Art	Program	\$ 3,700.00	\$ 2,745.59	\$ 3,643.00	\$ 4,991.33	\$ 5,772.00	\$ 5,811.08	\$ 5,324.00	
A 2110.450-01-0068	Supplies - EHS - Digital Photography	Program	\$ 2,359.00	\$ 2,340.00	\$ 2,272.00	\$ 654.63	\$ 2,607.00	\$ 2,607.00	\$ 2,605.00	
A 2110.450-01-0070	Supplies - EHS - Orchestra	Program	\$ 1,800.00	\$ 1,776.81	\$ 1,638.00	\$ 1,561.79	\$ 2,000.00	\$ 1,988.96	\$ 1,280.00	
A 2110.450-02-0043	Supplies - GR - Mathematics	Program	\$ 1,800.00	\$ 191.72	\$ 2,000.00	\$ 1,027.63	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
A 2110.450-02-0046	Supplies - GR - Fine Arts	Program	\$ 15,000.00	\$ 13,062.20	\$ 10,000.00	\$ 9,758.43	\$ 13,000.00	\$ 13,000.00	\$ 13,666.00	
A 2110.450-02-0048	Supplies - GR - Physical Education	Program	\$ 3,000.00	\$ 2,950.28	\$ 3,100.00	\$ 3,079.19	\$ 3,000.00	\$ 2,941.26	\$ 2,999.00	
A 2110.450-02-0049	Supplies - GR - Science	Program	\$ 1,200.00	\$ 292.31	\$ 1,400.00	\$ 713.87	\$ 1,400.00	\$ 1,765.42	\$ 3,024.00	
A 2110.450-02-0055	Supplies - GR - Vocal Music	Program	\$ 3,200.00	\$ 3,084.44	\$ 3,400.00	\$ 1,735.75	\$ 5,200.00	\$ 5,150.44	\$ 3,903.00	
A 2110.450-02-0059	Supplies - GR - Undistributed	Program	\$ 30,000.00	\$ 25,173.76	\$ 25,000.00	\$ 21,974.42	\$ 25,000.00	\$ 19,861.58	\$ 20,982.00	
A 2110.450-02-0060	Supplies - GR - Instrumental Music	Program	\$ 1,840.00	\$ 1,684.59	\$ 1,840.00	\$ 1,772.61	\$ 1,840.00	\$ 1,500.00	\$ 5,056.00	
A 2110.450-02-0061	Supplies - GR - Speech & Hearing	Program	\$ 400.00	\$ 399.87	\$ 400.00	\$ 68.69	\$ 400.00	\$ 402.04	\$ 351.00	
A 2110.450-02-0063	Supplies - GR - Literacy	Program	\$ -	\$ -	\$ -	\$ -	\$ 2,400.00	\$ 60.62	\$ 2,040.00	
A 2110.450-02-0070	Supplies - GR - Orchestra	Program	\$ 800.00	\$ 499.46	\$ 650.00	\$ 649.84	\$ 650.00	\$ 640.39	\$ 500.00	
A 2110.450-03-0043	Supplies - SP - Mathematics	Program	\$ 650.00	\$ 567.88	\$ 1,493.00	\$ 1,447.11	\$ 1,000.00	\$ 824.79	\$ 1,000.00	
A 2110.450-03-0045	Supplies - SP - Social Studies	Program	\$ 37.00	\$ 23.23	\$ 470.00	\$ 453.36	\$ 400.00	\$ 399.50	\$ 400.00	
A 2110.450-03-0046	Supplies - SP - Fine Arts	Program	\$ 15,224.00	\$ 15,121.28	\$ 16,746.00	\$ 15,918.21	\$ 15,734.00	\$ 15,719.03	\$ 13,708.00	
A 2110.450-03-0048	Supplies - SP - Physical Education	Program	\$ 2,760.00	\$ 2,678.70	\$ 2,733.00	\$ 2,682.72	\$ 3,263.00	\$ 3,256.42	\$ 2,994.00	
A 2110.450-03-0049	Supplies - SP - Science	Program	\$ 2,225.00	\$ 2,240.24	\$ 2,349.00	\$ 2,353.96	\$ 2,410.00	\$ 2,332.46	\$ 5,389.00	
A 2110.450-03-0055	Supplies - SP - Vocal Music	Program	\$ 1,029.00	\$ 1,029.00	\$ 8,575.00	\$ 8,575.00	\$ 500.00	\$ 408.84	\$ 500.00	
A 2110.450-03-0059	Supplies - SP - Undistributed	Program	\$ 18,983.00	\$ 20,043.06	\$ 11,567.00	\$ 13,435.41	\$ 20,000.00	\$ 23,586.97	\$ 18,275.00	
A 2110.450-03-0060	Supplies - SP - Instrumental Music	Program	\$ 2,070.00	\$ 1,853.94	\$ 1,600.00	\$ 982.44	\$ 1,670.00	\$ 1,660.86	\$ 1,700.00	
A 2110.450-03-0061	Supplies - SP - Speech & Hearing	Program	\$ 816.00	\$ 811.53	\$ 769.00	\$ 768.58	\$ 700.00	\$ 689.21	\$ 530.00	
A 2110.450-03-0063	Supplies - SP - Literacy	Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83.00	
A 2110.450-03-0070	Supplies - SP - Orchestra	Program	\$ 1,400.00	\$ 190.88	\$ 1,300.00	\$ 2,174.38	\$ 1,100.00	\$ 1,100.00	\$ 500.00	
A 2110.480-00-0059	Textbooks - Private Schools	Program	\$ 10,000.00	\$ 3,960.27	\$ 10,000.00	\$ 6,808.11	\$ 10,000.00	\$ 4,121.57	\$ 10,000.00	
A 2110.480-01-0041	Textbooks - EHS - English	Program	\$ 8,616.00	\$ 5,710.87	\$ 7,847.00	\$ 9,758.18	\$ 6,798.00	\$ 6,792.05	\$ 6,300.00	

**Edgemont UFSD 2023-2024 Budget Appropriations**

Account	Description	Component	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2021-2022 Expenditures	2022-2023 Budget	2022-2023 Projected Expense	2023-2024 Proposed Budget	Diff. From Previous Budget
A 2110.480-01-0042	Textbooks - EHS - World Languages	Program	\$ 3,676.00	\$ 2,362.00	\$ 4,000.00	\$ 425.00	\$ 4,000.00	\$ 3,983.23	\$ 3,000.00	
A 2110.480-01-0043	Textbooks - EHS - Mathematics	Program	\$ 1,222.00	\$ 773.75	\$ -	\$ -	\$ 2,303.00	\$ -	\$ -	
A 2110.480-01-0044	Textbooks - EHS - Photography	Program	\$ 240.00	\$ 169.85	\$ 240.00	\$ 147.23	\$ 240.00	\$ 317.46	\$ 240.00	
A 2110.480-01-0045	Textbooks - EHS - Social Studies	Program	\$ -	\$ -	\$ 725.00	\$ 32,632.28	\$ 102.00	\$ 8,089.50	\$ 6,577.00	
A 2110.480-01-0046	Textbooks - EHS - Fine Arts	Program	\$ 600.00	\$ 152.38	\$ 600.00	\$ 581.97	\$ 600.00	\$ 570.14	\$ 600.00	
A 2110.480-01-0049	Textbooks - EHS - Science	Program	\$ 10,350.00	\$ 8,479.35	\$ 5,370.00	\$ 6,322.74	\$ 3,000.00	\$ 3,000.00	\$ 16,500.00	
A 2110.480-01-0052	Textbooks - EHS - Phaedrus	Program	\$ 3,000.00	\$ 1,775.30	\$ 3,000.00	\$ 478.02	\$ 3,000.00	\$ 1,172.03	\$ 3,000.00	
A 2110.480-01-0059	Textbooks - EHS - Undistributed	Program	\$ 4,000.00	\$ 3,599.89	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 3,500.00	
A 2110.480-02-0059	Textbooks - GR	Program	\$ 25,000.00	\$ 23,393.73	\$ 25,000.00	\$ 14,788.11	\$ 25,665.00	\$ 118,467.20	\$ 43,019.00	
A 2110.480-03-0059	Textbooks - SP	Program	\$ 17,934.00	\$ 21,933.91	\$ 10,000.00	\$ 6,214.12	\$ 22,233.00	\$ 85,018.87	\$ 36,801.00	
A 2110.490-02-0000	BOCES Science21 - GR	Program	\$ 13,500.00	\$ 11,210.08	\$ 16,900.00	\$ 16,547.20	\$ 22,500.00	\$ 17,981.44	\$ 22,089.00	
A 2110.490-03-0000	BOCES Science21 - SP	Program	\$ 13,500.00	\$ 11,210.07	\$ 16,900.00	\$ 16,547.21	\$ 22,500.00	\$ 22,500.00	\$ 17,388.00	
A 2110.491-01-0000	BOCES Occupational Education	Program	\$ 137,784.00	\$ 103,338.00	\$ 86,165.00	\$ 86,115.00	\$ 173,980.00	\$ 209,781.00	\$ 156,178.00	
A 2110.505-01-0041	Workbooks - EHS - English	Program	\$ 880.00	\$ 734.25	\$ 1,555.00	\$ 917.57	\$ 1,655.00	\$ 1,178.49	\$ 1,949.00	
A 2110.505-01-0049	Workbooks - EHS - Science	Program	\$ 10,500.00	\$ 11,540.88	\$ 10,500.00	\$ 10,082.81	\$ 11,250.00	\$ 11,563.25	\$ 11,250.00	
A 2110.505-02-0059	Workbooks - GR	Program	\$ 30,000.00	\$ 25,183.16	\$ 30,000.00	\$ 15,255.72	\$ 30,000.00	\$ 46,493.47	\$ 14,333.00	
A 2110.505-03-0059	Workbooks - SP	Program	\$ 26,879.00	\$ 26,593.78	\$ 25,000.00	\$ 1,393.68	\$ 25,000.00	\$ 47,244.54	\$ 16,893.00	
A 2110.506-01-0000	Copier Supplies - EHS	Program	\$ 13,000.00	\$ 3,976.00	\$ 11,000.00	\$ 4,552.04	\$ 11,000.00	\$ 11,000.00	\$ 9,000.00	
A 2110.506-02-0000	Copier Supplies - GR	Program	\$ 7,000.00	\$ 4,002.81	\$ 7,000.00	\$ 6,244.34	\$ 7,000.00	\$ 2,759.20	\$ 7,000.00	
A 2110.506-03-0000	Copier Supplies - SP	Program	\$ 15,500.00	\$ 3,976.00	\$ 15,500.00	\$ 5,499.10	\$ 15,500.00	\$ 8,108.72	\$ 8,000.00	
A 2110.507-01-0048	Professional Books - EHS - Physical Education	Program	\$ 1,098.00	\$ 199.00	\$ 600.00	\$ 39.42	\$ 600.00	\$ -	\$ 600.00	
A 2110.509-02-0000	Achievement Tests - GR	Program	\$ 650.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 300.00	
A 2110.509-03-0000	Achievement Tests - SP	Program	\$ 828.00	\$ 770.08	\$ 1,195.00	\$ 1,159.20	\$ 1,195.00	\$ 1,060.28	\$ 1,200.00	
<b>Summary: Teaching - Regular School</b>			<b>\$ 19,484,457.00</b>	<b>\$ 18,920,974.98</b>	<b>\$ 19,955,361.00</b>	<b>\$ 18,789,144.94</b>	<b>\$ 20,403,252.00</b>	<b>\$ 19,370,521.51</b>	<b>\$ 20,177,068.00</b>	<b>\$ (226,184.00)</b>
<b>2250 - Programs - Students with Disabilities</b>										
A 2250.400-00-0000	Multi-Sensory Reading Intervention	Program	\$ 10,000.00	\$ 4,489.48	\$ 10,000.00	\$ 9,188.50	\$ 5,000.00	\$ -	\$ 6,775.00	
A 2250.401-00-0000	Contracted Services	Program	\$ 750,000.00	\$ 807,621.00	\$ 665,000.00	\$ 600,295.46	\$ 790,500.00	\$ 849,550.36	\$ 722,500.00	
A 2250.460-00-0000	Tuition - Public Placements	Program	\$ 446,905.00	\$ 538,292.20	\$ 526,889.00	\$ 535,738.42	\$ 509,724.00	\$ 456,995.00	\$ 539,862.00	
A 2250.470-00-0000	Tuition - Private Placements	Program	\$ 228,668.00	\$ 597,842.48	\$ 595,347.00	\$ 491,653.60	\$ 565,009.00	\$ 238,911.00	\$ 378,745.00	
A 2250.471-00-0000	Tuition - Residential Placements	Program	\$ 220,575.00	\$ 569,904.00	\$ 444,472.00	\$ 365,912.60	\$ 372,799.00	\$ 262,024.00	\$ 382,064.00	
A 2250.490-00-0000	Tuition - BOCES Placement - Project AIIM	Program	\$ 720,070.00	\$ 261,501.00	\$ 454,897.00	\$ 149,824.20	\$ 388,265.00	\$ 270,664.00	\$ 330,734.00	
A 2250.492-00-0000	BOCES - Coser 530	Program	\$ 56,320.00	\$ 35,960.00	\$ 229,624.00	\$ 130,111.40	\$ 219,476.00	\$ 174,948.70	\$ 344,934.00	
A 2250.494-00-0000	BOCES - Coser 370	Program	\$ 5,000.00	\$ 7,400.00	\$ 4,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	
A 2250.495-00-0000	BOCES - Coser 842	Program	\$ 12,000.00	\$ -	\$ 12,000.00	\$ -	\$ -	\$ -	\$ -	
A 2250.497-00-0000	BOCES - Coser 611 IEP Direct	Program	\$ 14,068.00	\$ 14,163.93	\$ 14,787.00	\$ 14,786.74	\$ 16,173.00	\$ 16,172.51	\$ 16,900.00	
<b>Summary: Programs - Students with Disabilities</b>			<b>\$ 2,463,606.00</b>	<b>\$ 2,837,174.09</b>	<b>\$ 2,957,016.00</b>	<b>\$ 2,297,510.92</b>	<b>\$ 2,869,946.00</b>	<b>\$ 2,269,265.57</b>	<b>\$ 2,725,514.00</b>	<b>\$ (144,432.00)</b>

**Edgemont UFSD 2023-2024 Budget Appropriations**

Account	Description	Component	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2021-2022 Expenditures	2022-2023 Budget	2022-2023 Projected Expense	2023-2024 Proposed Budget	Diff. From Previous Budget
<b>2255 - Teaching - Students with Disabilities</b>										
A 2255.150-01-0000	Instructional Salaries - EHS - Special Education	Program	\$ 1,802,433.00	\$ 1,779,620.32	\$ 1,804,719.00	\$ 1,649,300.29	\$ 1,738,505.00	\$ 1,733,789.70	\$ 1,639,136.00	
A 2255.150-02-0000	Instructional Salaries - GR - Special Education	Program	\$ 880,629.00	\$ 878,775.18	\$ 981,813.00	\$ 966,718.83	\$ 1,108,986.00	\$ 1,005,292.67	\$ 1,083,928.00	
A 2255.150-03-0000	Instructional Salaries - SP - Special Education	Program	\$ 781,113.00	\$ 587,180.32	\$ 594,528.00	\$ 648,148.83	\$ 687,236.00	\$ 756,337.20	\$ 727,050.00	
A 2255.151-01-0000	Instructional Salaries - EHS - ICAP	Program	\$ 122,723.00	\$ 121,489.17	\$ 136,049.00	\$ 153,283.72	\$ 146,676.00	\$ 172,086.77	\$ 290,682.00	
A 2255.151-02-0000	Instructional Salaries - GR - ICAP	Program	\$ 342,220.00	\$ 360,766.42	\$ 371,957.00	\$ 370,689.27	\$ 390,908.00	\$ 315,993.96	\$ 166,209.00	
A 2255.154-01-0000	Instructional Salaries - EHS - Literacy	Program	\$ 199,638.00	\$ 164,638.00	\$ 260,871.00	\$ 75,656.00	\$ 83,230.00	\$ 80,149.00	\$ 33,864.00	
A 2255.154-02-0000	Instructional Salaries - GR - Literacy	Program	\$ 203,926.00	\$ 206,052.00	\$ 221,432.00	\$ 222,535.33	\$ 237,269.00	\$ 234,536.81	\$ 241,481.00	
A 2255.154-03-0000	Instructional Salaries - SP - Literacy	Program	\$ 277,633.00	\$ 274,290.73	\$ 224,388.00	\$ 242,243.42	\$ 258,325.00	\$ 249,482.00	\$ 262,958.00	
A 2255.155-01-0000	Instructional Salaries - EHS - Teaching Asst.	Program	\$ 42,961.00	\$ 42,960.50	\$ 44,613.00	\$ 52,358.63	\$ 44,012.00	\$ 62,336.96	\$ 66,100.00	
A 2255.155-02-0000	Instructional Salaries - GR - Teaching Assist.	Program	\$ 138,312.00	\$ 70,381.00	\$ 74,319.00	\$ 102,476.00	\$ 112,974.00	\$ 73,989.50	\$ 150,811.00	
A 2255.155-03-0000	Instructional Salaries - SP - Teaching Assist.	Program	\$ 129,836.00	\$ 58,063.10	\$ 131,022.00	\$ 49,103.00	\$ 52,515.00	\$ 49,923.00	\$ 50,862.00	
A 2255.160-00-0000	Non-Instructional Salaries - SPED Aides	Program	\$ 510,250.00	\$ 310,928.89	\$ 495,409.00	\$ 543,557.01	\$ 555,701.00	\$ 645,490.97	\$ 749,526.00	
A 2255.161-01-0000	Non-Instructional Salaries - EHS - ICAP Aides	Program	\$ 178,116.00	\$ 169,562.46	\$ 181,678.00	\$ 145,257.93	\$ 139,179.00	\$ 132,213.94	\$ 146,569.00	
A 2255.161-02-0000	Non-Instructional Salaries - GR - ICAP Aides	Program	\$ 207,564.00	\$ 268,046.85	\$ 236,362.00	\$ 196,784.73	\$ 230,679.00	\$ 217,661.53	\$ 262,592.00	
A 2255.162-01-0000	Non-Instructional Salaries - SPED Nurse	Program	\$ 65,893.00	\$ 64,835.37	\$ 70,309.00	\$ 71,118.71	\$ 73,339.00	\$ 1,422.00	\$ -	
A 2255.203-01-0000	Equipment - EHS - Special Education	Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 392.00	
A 2255.203-02-0000	Equipment - GR - Special Education	Program	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 1,200.00	
A 2255.400-01-0000	Life Skill - EHS - ICAP	Program	\$ 3,500.00	\$ 1,255.58	\$ 3,500.00	\$ 1,260.00	\$ 3,500.00	\$ 2,005.03	\$ 2,000.00	
A 2255.400-02-0000	Life Skills - GR - ICAP	Program	\$ 3,500.00	\$ 301.00	\$ 3,500.00	\$ 2,450.47	\$ 3,500.00	\$ 1,355.20	\$ 1,750.00	
A 2255.450-01-0000	Supplies - EHS - Special Education	Program	\$ 977.00	\$ 946.70	\$ 1,015.00	\$ 942.15	\$ 1,718.00	\$ 607.86	\$ 833.00	
A 2255.450-02-0000	Supplies - GR - Special Education	Program	\$ 2,000.00	\$ 232.61	\$ 2,000.00	\$ -	\$ 1,000.00	\$ 203.44	\$ 552.00	
A 2255.450-04-0000	Supplies - ICAP	Program	\$ -	\$ -	\$ 1,500.00	\$ 1,483.11	\$ 1,500.00	\$ 1,413.14	\$ -	
A 2255.451-01-0000	Supplies - ICAP EHS	Program	\$ 742.00	\$ 347.04	\$ 780.00	\$ 776.18	\$ 1,000.00	\$ 489.48	\$ 2,000.00	
A 2255.451-02-0000	Supplies - ICAP GR	Program	\$ -	\$ -	\$ 1,500.00	\$ 1,440.92	\$ 1,500.00	\$ 1,270.93	\$ 750.00	
A 2255.505-01-0000	Workbooks - EHS - Special Education	Program	\$ 1,140.00	\$ 679.79	\$ -	\$ -	\$ -	\$ -	\$ 1,070.00	
<b>Summary: Teaching - Students with Disabilities</b>			<b>\$ 5,895,106.00</b>	<b>\$ 5,361,353.03</b>	<b>\$ 5,843,264.00</b>	<b>\$ 5,497,584.53</b>	<b>\$ 5,875,252.00</b>	<b>\$ 5,740,051.09</b>	<b>\$ 5,882,315.00</b>	<b>\$ 7,063.00</b>
<b>2256 - Pupil Personnel Services</b>										
A 2256.150-00-0000	Director of Pupil Personnel Services	Program	\$ 187,033.00	\$ 190,774.00	\$ 190,774.00	\$ 180,000.00	\$ 186,300.00	\$ 186,300.00	\$ 192,355.00	
A 2256.151-00-0000	Assistant Director of Pupil Personnel Services	Program	\$ 162,800.00	\$ 166,056.00	\$ 166,056.00	\$ 169,377.00	\$ 172,765.00	\$ 172,765.00	\$ 176,220.00	
A 2256.153-00-0000	District Wide CSE/CPSE Coordinator	Program	\$ -	\$ -	\$ -	\$ -	\$ 89,296.00	\$ 132,901.00	\$ 139,146.00	
A 2256.160-00-0000	Non-Instructional Salaries - Clerical Staff	Program	\$ 61,468.00	\$ 60,488.75	\$ 61,550.00	\$ 78,383.19	\$ 58,294.00	\$ 71,008.25	\$ 61,988.00	
A 2256.201-00-0000	Equipment	Program	\$ 8,000.00	\$ 1,965.23	\$ 7,000.00	\$ 6,785.66	\$ 7,000.00	\$ 6,815.37	\$ 12,500.00	
A 2256.401-00-0000	Repairs & Services	Program	\$ 200.00	\$ 49.00	\$ 200.00	\$ -	\$ 150.00	\$ -	\$ -	
A 2256.404-00-0000	Postage	Program	\$ 3,000.00	\$ 2,500.00	\$ 3,000.00	\$ 2,800.00	\$ 3,000.00	\$ -	\$ 1,500.00	
A 2256.405-00-0000	Consultant	Program	\$ -	\$ -	\$ -	\$ 19,693.75	\$ 20,000.00	\$ 18,760.75	\$ 20,000.00	
A 2256.407-00-0000	Conferences	Program	\$ 10,000.00	\$ 149.00	\$ 6,000.00	\$ 3,750.67	\$ 5,000.00	\$ 6,574.52	\$ 30,000.00	
A 2256.450-00-0000	Supplies	Program	\$ 10,000.00	\$ 9,744.44	\$ 8,000.00	\$ 8,403.92	\$ 7,000.00	\$ 4,994.45	\$ 10,000.00	
A 2256.487-00-0000	Consultations & Evaluations	Program	\$ 5,000.00	\$ 1,169.00	\$ 4,000.00	\$ 8,225.00	\$ 3,500.00	\$ 2,655.00	\$ 11,000.00	
A 2256.509-00-0000	Psychological Testing	Program	\$ 7,000.00	\$ 8,793.12	\$ 6,000.00	\$ 5,487.61	\$ 6,000.00	\$ 5,635.00	\$ 6,700.00	
A 2256.515-00-0000	Memberships	Program	\$ 3,000.00	\$ 2,464.50	\$ 1,500.00	\$ 1,484.56	\$ 2,000.00	\$ 1,120.00	\$ 3,195.00	
<b>Summary: Pupil Personnel Services</b>			<b>\$ 457,501.00</b>	<b>\$ 444,153.04</b>	<b>\$ 454,080.00</b>	<b>\$ 484,391.36</b>	<b>\$ 560,305.00</b>	<b>\$ 609,529.34</b>	<b>\$ 664,604.00</b>	<b>\$ 104,299.00</b>
<b>2259 - English Language Learners</b>										

**Edgemont UFSD 2023-2024 Budget Appropriations**

Account	Description	Component	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2021-2022 Expenditures	2022-2023 Budget	2022-2023 Projected Expense	2023-2024 Proposed Budget	Diff. From Previous Budget
A 2259.150-01-0000	Instructional Salaries - EHS - ENL	Program	\$ 60,430.00	\$ 28,269.47	\$ 61,007.00	\$ 39,419.71	\$ 72,333.00	\$ 34,856.40	\$ 36,754.00	
A 2259.150-02-0000	Instructional Salaries - GR - ENL	Program	\$ 100,716.00	\$ 100,716.00	\$ 110,615.00	\$ 105,054.00	\$ 115,094.00	\$ 111,065.00	\$ 117,159.00	
A 2259.150-03-0000	Instructional Salaries - SP - ENL	Program	\$ 147,890.00	\$ 146,411.10	\$ 150,018.00	\$ 153,654.20	\$ 156,720.00	\$ 156,466.00	\$ 159,466.00	
<b>Summary: English Language Learners</b>			<b>\$ 309,036.00</b>	<b>\$ 275,396.57</b>	<b>\$ 321,640.00</b>	<b>\$ 298,127.91</b>	<b>\$ 344,147.00</b>	<b>\$ 302,387.40</b>	<b>\$ 313,379.00</b>	<b>\$ (30,768.00)</b>
<b>2270 - Speech &amp; Hearing</b>										
A 2270.151-01-0000	Instructional Salaries - EHS - Speech & Hearing	Program	\$ -	\$ 41,408.92	\$ 44,591.00	\$ 120,704.00	\$ 131,969.00	\$ 162,966.60	\$ 169,866.00	
A 2270.151-02-0000	Instructional Salaries - GR - Speech & Hearing	Program	\$ 147,825.00	\$ 99,983.98	\$ 108,974.00	\$ 215,297.90	\$ 232,993.00	\$ 283,652.39	\$ 295,091.00	
A 2270.151-03-0000	Instructional Salaries - SP - Speech & Hearing	Program	\$ 196,570.00	\$ 210,033.02	\$ 215,654.00	\$ 150,597.80	\$ 89,314.00	\$ 122,956.00	\$ 129,412.00	
A 2270.450-01-0000	Supplies - EHS	Program	\$ 146.00	\$ 28.94	\$ 702.00	\$ 90.78	\$ 702.00	\$ 547.67	\$ 702.00	
A 2270.450-02-0000	Supplies - GR	Program	\$ 215.00	\$ -	\$ 200.00	\$ 184.97	\$ 300.00	\$ 207.12	\$ 300.00	
A 2270.450-03-0000	Supplies - SP	Program	\$ 156.00	\$ 171.59	\$ 339.00	\$ 338.10	\$ 430.00	\$ 411.31	\$ 234.00	
A 2270.480-01-0000	Textbooks - EHS	Program	\$ 105.00	\$ -	\$ 115.00	\$ 110.00	\$ 115.00	\$ -	\$ 115.00	
A 2270.480-02-0000	Textbooks - GR	Program	\$ 100.00	\$ -	\$ 350.00	\$ 309.81	\$ 300.00	\$ -	\$ 300.00	
A 2270.480-03-0000	Textbooks - SP	Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
A 2270.505-01-0000	Workbooks - EHS	Program	\$ 219.00	\$ 134.45	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Summary: Speech &amp; Hearing</b>			<b>\$ 345,336.00</b>	<b>\$ 351,760.90</b>	<b>\$ 370,925.00</b>	<b>\$ 487,633.36</b>	<b>\$ 456,123.00</b>	<b>\$ 570,741.09</b>	<b>\$ 596,020.00</b>	<b>\$ 139,897.00</b>
<b>2610 - School Library &amp; Audiovisual</b>										
A 2610.150-01-0000	Instructional Salaries - Librarian - EHS	Program	\$ 147,890.00	\$ 147,890.00	\$ 150,018.00	\$ 148,890.00	\$ 151,628.00	\$ 151,646.00	\$ 154,559.00	
A 2610.150-02-0000	Instructional Salaries - Librarian - GR	Program	\$ 140,012.00	\$ 42,003.60	\$ 147,018.00	\$ 146,890.00	\$ 148,628.00	\$ 148,646.00	\$ 151,559.00	
A 2610.150-03-0000	Instructional Salaries - Librarian - SP	Program	\$ 151,546.00	\$ 128,814.10	\$ 153,729.00	\$ 76,830.56	\$ 82,980.00	\$ 80,149.00	\$ 84,658.00	
A 2610.160-01-0000	Non-Instructional Salaries - EHS - Clerical Staff	Program	\$ 109,916.00	\$ 54,957.88	\$ 101,123.00	\$ 55,498.44	\$ 57,848.00	\$ 59,794.00	\$ 62,178.00	
A 2610.161-01-0000	Non-Instructional Staff - EHS - Library Aide	Program	\$ 27,760.00	\$ 33,045.47	\$ 28,315.00	\$ 25,959.23	\$ 24,207.00	\$ 38,594.12	\$ 46,478.00	
A 2610.161-02-0000	Non-Instructional Staff - GR - Library Aide	Program	\$ 37,060.00	\$ 13,391.66	\$ 37,801.00	\$ 36,407.92	\$ 38,519.00	\$ 51,214.24	\$ 82,867.00	
A 2610.161-03-0000	Non-Instructional Staff - SP - Library Aide	Program	\$ 33,617.00	\$ 2,576.80	\$ 34,289.00	\$ 11,316.60	\$ 31,679.00	\$ 22,091.99	\$ 41,839.00	
A 2610.214-01-0000	Equipment - EHS - Audio Visual	Program	\$ 1,170.00	\$ 1,132.45	\$ -	\$ 4,008.71	\$ 5,000.00	\$ 4,967.33	\$ 10,000.00	
A 2610.215-01-0000	Equipment - EHS - Library	Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 316.00	
A 2610.401-01-0000	Repairs & Services - EHS - Audio Visual	Program	\$ 5,000.00	\$ 4,962.24	\$ -	\$ 3,988.26	\$ 4,500.00	\$ 4,115.89	\$ 8,000.00	
A 2610.407-01-0000	Conferences	Program	\$ 600.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	
A 2610.441-01-0057	Contractual	Program	\$ 3,000.00	\$ 2,102.63	\$ 3,000.00	\$ 2,562.23	\$ 3,000.00	\$ -	\$ -	
A 2610.460-01-0000	Supplies - EHS	Program	\$ 1,100.00	\$ 169.78	\$ 1,100.00	\$ 243.91	\$ 1,100.00	\$ 746.04	\$ 1,000.00	
A 2610.460-02-0000	Supplies - GR	Program	\$ 200.00	\$ 164.91	\$ 200.00	\$ -	\$ 200.00	\$ 700.00	\$ 200.00	
A 2610.460-03-0000	Supplies - SP	Program	\$ 600.00	\$ -	\$ 600.00	\$ 3,011.92	\$ 600.00	\$ 493.92	\$ 600.00	
A 2610.498-01-0000	School Library Service	Program	\$ 24,000.00	\$ 28,562.57	\$ 24,000.00	\$ 22,057.91	\$ 24,000.00	\$ 23,219.40	\$ 24,000.00	
A 2610.504-01-0058	Supplies - EHS - AV	Program	\$ 2,000.00	\$ 1,987.13	\$ -	\$ 1,182.54	\$ 4,500.00	\$ 4,490.21	\$ 6,000.00	
A 2610.504-02-0058	Supplies - GR - AV	Program	\$ 200.00	\$ 69.79	\$ 250.00	\$ 239.20	\$ 300.00	\$ 299.96	\$ 227.00	
A 2610.504-03-0058	Supplies - SP - AV	Program	\$ 650.00	\$ 610.62	\$ 650.00	\$ 302.78	\$ 650.00	\$ 342.74	\$ 209.00	
A 2610.506-01-0057	Copier Supplies	Program	\$ 150.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
A 2610.506-01-0058	Supplies - Audio Visual	Program	\$ 3,500.00	\$ -	\$ 3,500.00	\$ -	\$ -	\$ -	\$ -	
A 2610.512-01-0057	Instructional Materials - EHS - Library	Program	\$ 7,000.00	\$ 4,799.98	\$ 7,000.00	\$ 4,904.91	\$ 7,000.00	\$ 4,120.63	\$ 5,000.00	
A 2610.512-01-0058	Instructional Materials - EHS - Audio Visual	Program	\$ 150.00	\$ 13.08	\$ -	\$ 52.50	\$ -	\$ -	\$ -	
A 2610.512-02-0057	Instructional Materials - GR - Library	Program	\$ 200.00	\$ 200.00	\$ 200.00	\$ 183.72	\$ 300.00	\$ 188.09	\$ 200.00	
A 2610.513-01-0057	Library Books - EHS	Program	\$ 5,000.00	\$ 2,597.27	\$ 5,000.00	\$ 3,276.41	\$ 5,000.00	\$ 2,561.45	\$ 4,000.00	
A 2610.513-02-0057	Library Books - GR	Program	\$ 8,000.00	\$ 2,178.09	\$ 8,000.00	\$ 10,819.76	\$ 8,000.00	\$ 10,780.98	\$ 10,000.00	

**Edgemont UFSD 2023-2024 Budget Appropriations**

Account	Description	Component	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2021-2022 Expenditures	2022-2023 Budget	2022-2023 Projected Expense	2023-2024 Proposed Budget	Diff. From Previous Budget
A 2610.513-03-0057	Library Books - SP	Program	\$ 8,000.00	\$ 4,430.87	\$ 8,000.00	\$ 7,288.84	\$ 8,000.00	\$ 8,532.19	\$ 8,000.00	
A 2610.515-01-0057	Periodicals - EHS	Program	\$ 3,700.00	\$ 3,117.59	\$ 3,700.00	\$ 4,328.79	\$ 6,500.00	\$ 1,758.14	\$ 2,500.00	
A 2610.515-02-0057	Periodicals - GR	Program	\$ 1,000.00	\$ 917.25	\$ 1,000.00	\$ 659.95	\$ 1,000.00	\$ -	\$ 1,000.00	
A 2610.515-03-0057	Periodicals - SP	Program	\$ 1,000.00	\$ 65.00	\$ 1,000.00	\$ 838.67	\$ 1,000.00	\$ 879.03	\$ 600.00	
<b>Summary: School Library &amp; Audiovisual</b>			<b>\$ 724,021.00</b>	<b>\$ 480,760.76</b>	<b>\$ 720,493.00</b>	<b>\$ 571,743.76</b>	<b>\$ 617,139.00</b>	<b>\$ 620,331.35</b>	<b>\$ 706,990.00</b>	<b>\$ 89,851.00</b>

**2630 - Computer Assisted Instruction**

A 2630.150-00-0000	Director of Technology	Program	\$ 161,160.00	\$ 169,383.00	\$ 169,383.00	\$ 175,311.00	\$ 182,323.00	\$ 182,323.00	\$ 188,813.00	
A 2630.151-00-0000	Technology Integration Specialist	Program	\$ 111,633.00	\$ 105,050.15	\$ 110,829.00	\$ 109,323.00	\$ 117,534.00	\$ 111,304.32	\$ 119,599.00	
A 2630.160-00-0000	Non-Instructional Salaries - Technology	Program	\$ 216,821.00	\$ 210,091.52	\$ 190,133.00	\$ 213,589.38	\$ 246,252.00	\$ 233,570.80	\$ 263,980.00	
A 2630.220-00-0000	Equipment - District-Wide	Program	\$ 23,000.00	\$ 54,763.29	\$ 19,000.00	\$ 18,999.09	\$ 10,000.00	\$ 9,999.13	\$ 54,696.00	
A 2630.220-01-0000	Equipment - EHS	Program	\$ 103,050.00	\$ 105,459.62	\$ 51,625.00	\$ 51,624.10	\$ 51,625.00	\$ 51,625.00	\$ 73,650.00	
A 2630.220-02-0000	Equipment - GR	Program	\$ 30,500.00	\$ 35,182.86	\$ 42,500.00	\$ 42,499.76	\$ 82,500.00	\$ 82,499.24	\$ 59,000.00	
A 2630.220-03-0000	Equipment - SP	Program	\$ 32,500.00	\$ 27,982.85	\$ 42,500.00	\$ 42,497.69	\$ 82,500.00	\$ 82,499.88	\$ 57,000.00	
A 2630.401-00-0000	Repairs & Services	Program	\$ 25,000.00	\$ 36,730.76	\$ 29,000.00	\$ 29,578.46	\$ 24,000.00	\$ 36,660.02	\$ 36,000.00	
A 2630.407-00-0000	Conferences	Program	\$ 11,000.00	\$ 6,312.50	\$ 6,800.00	\$ 4,350.00	\$ 4,800.00	\$ 3,736.00	\$ 5,000.00	
A 2630.408-00-0000	Consultants	Program	\$ 2,500.00	\$ 1,360.79	\$ 2,500.00	\$ 2,370.00	\$ 2,500.00	\$ 2,500.00	\$ 4,000.00	
A 2630.450-00-0000	Supplies	Program	\$ 250.00	\$ 36.10	\$ 250.00	\$ 152.97	\$ 250.00	\$ 207.41	\$ 250.00	
A 2630.450-01-0000	Supplies - EHS	Program	\$ 7,650.00	\$ 5,663.78	\$ 7,650.00	\$ 7,328.76	\$ 25,825.00	\$ 23,526.29	\$ 18,325.00	
A 2630.450-02-0000	Supplies - GR	Program	\$ 10,025.00	\$ 8,350.53	\$ 10,025.00	\$ 3,251.73	\$ 7,075.00	\$ 2,892.30	\$ 3,325.00	
A 2630.450-03-0000	Supplies - SP	Program	\$ 10,025.00	\$ 8,679.77	\$ 10,025.00	\$ 5,269.36	\$ 7,075.00	\$ 2,743.07	\$ 3,325.00	
A 2630.451-00-0000	Infinite Campus	Program	\$ 39,500.00	\$ 37,902.35	\$ 42,102.00	\$ 42,646.68	\$ 44,102.00	\$ 42,303.55	\$ 46,322.00	
A 2630.460-01-0000	Software - EHS	Program	\$ 36,194.00	\$ 40,297.56	\$ 58,095.00	\$ 56,610.66	\$ 52,781.00	\$ 51,101.00	\$ 39,329.00	
A 2630.460-02-0000	Software - GR	Program	\$ 38,736.00	\$ 41,693.00	\$ 38,238.00	\$ 40,413.18	\$ 44,738.00	\$ 42,738.00	\$ 37,702.00	
A 2630.460-03-0000	Software - SP	Program	\$ 38,260.00	\$ 41,020.81	\$ 41,262.00	\$ 41,416.16	\$ 44,738.00	\$ 42,664.33	\$ 36,702.00	
A 2630.490-00-0000	BOCES Services	Program	\$ 477,984.00	\$ 509,771.62	\$ 542,371.00	\$ 483,629.61	\$ 500,723.00	\$ 484,441.30	\$ 530,479.00	
A 2630.493-00-0000	BOCES Services	Program	\$ 46,296.00	\$ 46,019.96	\$ 42,095.00	\$ 41,379.62	\$ 38,559.00	\$ 38,659.00	\$ 36,617.00	
A 2630.494-00-0000	BOCES Equipment Purchases - IPA	Program	\$ 54,791.00	\$ 54,790.33	\$ 102,250.00	\$ 101,104.63	\$ 99,538.00	\$ 99,538.00	\$ 118,046.00	
<b>Summary: Computer Assisted Instruction</b>			<b>\$ 1,476,875.00</b>	<b>\$ 1,546,543.15</b>	<b>\$ 1,558,633.00</b>	<b>\$ 1,513,345.84</b>	<b>\$ 1,669,438.00</b>	<b>\$ 1,627,531.64</b>	<b>\$ 1,732,160.00</b>	<b>\$ 62,722.00</b>

**2805 - Attendance**

A 2805.160-00-0000	Non-Instructional Salaries - Clerical Staff	Program	\$ 76,052.00	\$ 74,541.87	\$ 79,173.00	\$ 77,582.84	\$ 80,955.00	\$ 82,317.00	\$ 84,443.00	
A 2805.450-01-0000	Supplies	Program	\$ 200.00	\$ 166.82	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ 200.00	
<b>Summary: Attendance</b>			<b>\$ 76,252.00</b>	<b>\$ 74,708.69</b>	<b>\$ 79,373.00</b>	<b>\$ 77,582.84</b>	<b>\$ 81,155.00</b>	<b>\$ 82,317.00</b>	<b>\$ 84,643.00</b>	<b>\$ 3,488.00</b>

**2810 - Counseling Services**

A 2810.150-01-0000	Instructional Salaries - Counselors	Program	\$ 703,482.00	\$ 693,503.17	\$ 712,900.00	\$ 722,704.20	\$ 855,211.00	\$ 892,541.79	\$ 883,720.00	
A 2810.160-01-0000	Non-Instructional Salaries - Clerical Staff	Program	\$ 135,966.00	\$ 115,227.13	\$ 139,337.00	\$ 135,605.00	\$ 141,732.00	\$ 145,604.07	\$ 152,646.00	
A 2810.201-01-0000	Equipment	Program	\$ 1,500.00	\$ 1,145.00	\$ 2,000.00	\$ 1,796.98	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	
A 2810.401-01-0000	Repairs & Services	Program	\$ 3,500.00	\$ 3,044.50	\$ 4,100.00	\$ 3,959.00	\$ 4,800.00	\$ 4,800.00	\$ 9,000.00	
A 2810.404-01-0000	Postage	Program	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	
A 2810.407-01-0000	Conferences	Program	\$ 3,500.00	\$ 100.00	\$ 3,500.00	\$ -	\$ 3,500.00	\$ 2,775.00	\$ 3,500.00	
A 2810.408-01-0000	Consultants	Program	\$ 2,000.00	\$ 1,424.10	\$ 2,000.00	\$ 250.00	\$ 2,000.00	\$ 750.00	\$ 2,000.00	
A 2810.409-01-0000	Memberships	Program	\$ 800.00	\$ 315.00	\$ 800.00	\$ 300.00	\$ 800.00	\$ 800.00	\$ 800.00	
A 2810.450-01-0000	Supplies	Program	\$ 2,000.00	\$ 2,734.88	\$ 2,000.00	\$ 2,978.65	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	

**Edgemont UFSD 2023-2024 Budget Appropriations**

Account	Description	Component	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2021-2022 Expenditures	2022-2023 Budget	2022-2023 Projected Expense	2023-2024 Proposed Budget	Diff. From Previous Budget
A 2810.502-01-0000	Printing	Program	\$ 400.00	\$ -	\$ 400.00	\$ -	\$ 400.00	\$ 400.00	\$ 400.00	
A 2810.507-01-0000	Professional Books	Program	\$ 500.00	\$ 25.27	\$ 500.00	\$ 174.78	\$ 500.00	\$ 500.00	\$ 500.00	
A 2810.508-01-0000	Copier Supplies	Program	\$ 1,400.00	\$ -	\$ 1,400.00	\$ -	\$ 1,400.00	\$ 1,400.00	\$ -	
A 2810.509-01-0000	Tests	Program	\$ 2,400.00	\$ 2,400.00	\$ 1,300.00	\$ -	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	
<b>Summary: Counseling Services</b>			<b>\$ 857,948.00</b>	<b>\$ 819,919.05</b>	<b>\$ 870,737.00</b>	<b>\$ 867,768.61</b>	<b>\$ 1,015,443.00</b>	<b>\$ 1,054,670.86</b>	<b>\$ 1,057,666.00</b>	<b>\$ 42,223.00</b>

**2815 - Health Services**

A 2815.160-01-0000	Non-Instructional Salaries - EHS - Nurses	Program	\$ 122,541.00	\$ 118,072.57	\$ 126,418.00	\$ 70,559.65	\$ 69,253.00	\$ 159,300.85	\$ 156,078.00	
A 2815.160-02-0000	Non-Instructional Salaries - GR - Nurses	Program	\$ 63,441.00	\$ 62,084.42	\$ 66,732.00	\$ 87,981.34	\$ 115,586.00	\$ 81,863.32	\$ 109,337.00	
A 2815.160-03-0000	Non-Instructional Salaries - SP - Nurses	Program	\$ 75,346.00	\$ 73,733.73	\$ 76,852.00	\$ 98,573.45	\$ 129,738.00	\$ 75,846.96	\$ 101,830.00	
A 2815.201-01-0000	Equipment - EHS	Program	\$ -	\$ -	\$ 530.00	\$ -	\$ 541.00	\$ -	\$ -	
A 2815.201-03-0000	Equipment - SP	Program	\$ -	\$ -	\$ -	\$ -	\$ 1,200.00	\$ 1,196.83	\$ 1,755.00	
A 2815.401-01-0000	Repairs & Services - EHS	Program	\$ 220.00	\$ -	\$ 240.00	\$ 293.81	\$ 245.00	\$ 225.00	\$ 250.00	
A 2815.401-02-0000	Repairs & Services - GR	Program	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	
A 2815.401-03-0000	Repairs & Services - SP	Program	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
A 2815.407-01-0000	Conferences	Program	\$ 400.00	\$ -	\$ 600.00	\$ -	\$ 612.00	\$ -	\$ 600.00	
A 2815.418-00-0000	School Physicals	Program	\$ 11,250.00	\$ 11,475.00	\$ 11,705.00	\$ 11,475.00	\$ 15,000.00	\$ 11,704.50	\$ 15,000.00	
A 2815.418-01-0000	Sports Physicals	Program	\$ 11,250.00	\$ 11,475.00	\$ 11,705.00	\$ 11,475.00	\$ 15,000.00	\$ 11,704.50	\$ 15,000.00	
A 2815.419-00-0000	Health Services - Private Schools	Program	\$ 85,000.00	\$ 69,329.86	\$ 85,000.00	\$ 67,338.82	\$ 75,000.00	\$ 71,482.68	\$ 80,000.00	
A 2815.450-01-0000	Supplies - EHS	Program	\$ 2,366.00	\$ 2,301.24	\$ 1,388.00	\$ 4,268.00	\$ 1,416.00	\$ 1,077.32	\$ 1,508.00	
A 2815.450-02-0000	Supplies - GR	Program	\$ 2,000.00	\$ 2,388.02	\$ 2,500.00	\$ 3,603.74	\$ 2,500.00	\$ 2,418.12	\$ 2,805.00	
A 2815.450-03-0000	Supplies - SP	Program	\$ 904.00	\$ 839.76	\$ 779.00	\$ 2,217.67	\$ 1,000.00	\$ 1,000.00	\$ 2,314.00	
<b>Summary: Health Services</b>			<b>\$ 376,718.00</b>	<b>\$ 351,699.60</b>	<b>\$ 385,949.00</b>	<b>\$ 357,786.48</b>	<b>\$ 428,591.00</b>	<b>\$ 417,820.08</b>	<b>\$ 487,977.00</b>	<b>\$ 59,386.00</b>

**2820 - Psychological Services**

A 2820.150-01-0000	Instructional Salaries - EHS - Psychologists	Program	\$ 386,653.00	\$ 391,169.48	\$ 401,197.00	\$ 412,123.00	\$ 428,879.00	\$ 419,714.97	\$ 424,012.00	
A 2820.150-02-0000	Instructional Salaries - GR - Psychologists	Program	\$ 216,703.00	\$ 216,703.00	\$ 221,804.00	\$ 220,316.12	\$ 228,786.00	\$ 226,840.67	\$ 233,045.00	
A 2820.150-03-0000	Instructional Salaries - SP - Psychologists	Program	\$ 229,060.00	\$ 233,748.00	\$ 238,795.00	\$ 238,550.72	\$ 246,204.00	\$ 243,592.62	\$ 250,633.00	
A 2820.407-01-0000	Conferences	Program	\$ 1,000.00	\$ 705.00	\$ 1,000.00	\$ 360.00	\$ 1,000.00	\$ 1,134.08	\$ 1,000.00	
A 2820.450-01-0000	Supplies - EHS	Program	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 323.25	\$ -	
A 2820.450-02-0000	Supplies - GR	Program	\$ 250.00	\$ 250.00	\$ 250.00	\$ 174.90	\$ 250.00	\$ 231.00	\$ 161.00	
A 2820.450-03-0000	Supplies - SP	Program	\$ 1,150.00	\$ 1,131.04	\$ 1,150.00	\$ 1,142.76	\$ 1,150.00	\$ 1,036.75	\$ 1,150.00	
A 2820.507-01-0000	Professional Books - EHS	Program	\$ 150.00	\$ -	\$ 150.00	\$ 23.95	\$ 150.00	\$ -	\$ 150.00	
A 2820.507-02-0000	Professional Books - GR	Program	\$ 250.00	\$ 209.00	\$ 250.00	\$ 210.89	\$ 250.00	\$ 27.65	\$ 250.00	
A 2820.509-01-0000	Tests - EHS	Program	\$ 1,000.00	\$ 891.10	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 1,346.44	\$ 1,500.00	
A 2820.509-02-0000	Tests - GR	Program	\$ 800.00	\$ 787.82	\$ 800.00	\$ 777.00	\$ 800.00	\$ 797.40	\$ 853.00	
<b>Summary: Psychological Services</b>			<b>\$ 837,016.00</b>	<b>\$ 845,594.44</b>	<b>\$ 866,396.00</b>	<b>\$ 874,979.34</b>	<b>\$ 909,969.00</b>	<b>\$ 895,044.83</b>	<b>\$ 912,754.00</b>	<b>\$ 2,785.00</b>

**2850 - Co-Curricular Activities**

A 2850.150-01-0000	Co-Curricular Activity Stipends - EHS	Program	\$ 247,855.00	\$ 89,837.74	\$ 252,859.00	\$ 150,553.50	\$ 224,840.00	\$ 203,793.00	\$ 230,228.00	
A 2850.150-02-0000	Co-Curricular Activity Stipends - GR	Program	\$ 36,868.00	\$ 13,154.00	\$ 20,000.00	\$ 11,779.92	\$ 20,450.00	\$ 20,450.00	\$ 21,804.00	
A 2850.150-03-0000	Co-Curricular Activity Stipends - SP	Program	\$ 36,868.00	\$ 11,600.00	\$ 20,000.00	\$ 12,417.50	\$ 20,450.00	\$ 20,450.00	\$ 21,804.00	
A 2850.405-01-0000	Debate	Program	\$ 55,000.00	\$ 30,940.44	\$ 55,000.00	\$ 28,058.79	\$ 60,625.00	\$ 29,000.00	\$ 40,000.00	
A 2850.420-01-0000	Student Publications	Program	\$ 19,631.00	\$ 7,122.00	\$ 19,497.00	\$ 18,591.37	\$ 20,026.00	\$ 19,340.73	\$ 24,822.00	
A 2850.422-01-0000	Model UN	Program	\$ 28,000.00	\$ 5,265.00	\$ 28,000.00	\$ 20,053.29	\$ 28,000.00	\$ 27,825.00	\$ 30,000.00	



**Edgemont UFSD 2023-2024 Budget Appropriations**

Account	Description	Component	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2021-2022 Expenditures	2022-2023 Budget	2022-2023 Projected Expense	2023-2024 Proposed Budget	Diff. From Previous Budget
A 2850.423-01-0000	Mathletes	Program	\$ 3,626.00	\$ 608.95	\$ 3,960.00	\$ 596.95	\$ 3,960.00	\$ 434.00	\$ 3,735.00	
A 2850.425-01-0000	Student Activities	Program	\$ 5,150.00	\$ 2,073.00	\$ 5,150.00	\$ 2,176.00	\$ 5,150.00	\$ 4,400.00	\$ 5,150.00	
A 2850.426-01-0000	Academic Challenge	Program	\$ 1,890.00	\$ 1,055.00	\$ 1,890.00	\$ 800.00	\$ 1,890.00	\$ 1,650.00	\$ 1,890.00	
A 2850.427-01-0000	Chess Club	Program	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,125.00	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	
A 2850.429-01-0000	Robotics	Program	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 546.07	\$ 1,925.00	
A 2850.430-01-0000	Student Productions	Program	\$ 17,000.00	\$ 37,963.47	\$ 17,000.00	\$ 42,085.59	\$ 17,000.00	\$ 46,253.00	\$ 18,500.00	
<b>Summary: Co-Curricular Activities</b>			<b>\$ 454,388.00</b>	<b>\$ 202,119.60</b>	<b>\$ 425,856.00</b>	<b>\$ 289,237.91</b>	<b>\$ 406,391.00</b>	<b>\$ 376,641.80</b>	<b>\$ 402,858.00</b>	<b>\$ (3,533.00)</b>
<b>2855 - Interscholastic Athletics</b>										
A 2855.150-01-0000	Coaching Salaries	Program	\$ 601,715.00	\$ 530,768.00	\$ 637,936.00	\$ 594,913.00	\$ 646,500.00	\$ 635,000.00	\$ 658,657.00	
A 2855.151-01-0000	Athletic Event Supervision & Security	Program	\$ 47,950.00	\$ 43,328.00	\$ 49,000.00	\$ 49,714.00	\$ 51,500.00	\$ 52,000.00	\$ 60,300.00	
A 2855.160-01-0000	Non-Instr. Salaries - Clerical/Athletic Trainer	Program	\$ 63,000.00	\$ 64,260.00	\$ 65,550.00	\$ 106,497.83	\$ 113,894.00	\$ 98,728.30	\$ 108,300.00	
A 2855.214-01-0000	Equipment	Program	\$ 13,950.00	\$ 10,021.77	\$ 24,750.00	\$ 26,741.17	\$ 17,600.00	\$ 17,600.00	\$ 23,800.00	
A 2855.401-01-0000	Repairs & Services	Program	\$ 17,400.00	\$ 8,282.30	\$ 17,400.00	\$ 10,252.30	\$ 17,400.00	\$ 11,315.00	\$ 18,000.00	
A 2855.406-01-0000	Fees	Program	\$ 35,000.00	\$ 22,550.00	\$ 40,000.00	\$ 26,460.78	\$ 38,250.00	\$ 31,755.00	\$ 63,500.00	
A 2855.407-01-0000	Conferences	Program	\$ 6,900.00	\$ 5,300.00	\$ 5,700.00	\$ -	\$ 5,700.00	\$ 2,397.00	\$ 6,100.00	
A 2855.409-01-0000	Memberships	Program	\$ 6,100.00	\$ 2,583.58	\$ 6,100.00	\$ 4,532.39	\$ 6,100.00	\$ 4,178.58	\$ 6,300.00	
A 2855.416-01-0000	Laundry & Reconditioning	Program	\$ 27,500.00	\$ 19,153.43	\$ 27,500.00	\$ 19,635.90	\$ 27,500.00	\$ 22,232.19	\$ 23,500.00	
A 2855.450-01-0000	Supplies	Program	\$ 30,100.00	\$ 26,139.38	\$ 29,150.00	\$ 29,371.25	\$ 33,825.00	\$ 33,699.36	\$ 40,700.00	
A 2855.490-01-0000	BOCES Services	Program	\$ 95,200.00	\$ 55,158.60	\$ 97,050.00	\$ 102,483.61	\$ 108,270.00	\$ 103,970.00	\$ 114,800.00	
A 2855.524-01-0000	Uniforms	Program	\$ 14,250.00	\$ 13,859.15	\$ 14,250.00	\$ 14,382.84	\$ 19,750.00	\$ 34,652.30	\$ 19,000.00	
<b>Summary: Interscholastic Athletics</b>			<b>\$ 959,065.00</b>	<b>\$ 801,404.21</b>	<b>\$ 1,014,386.00</b>	<b>\$ 984,985.07</b>	<b>\$ 1,086,289.00</b>	<b>\$ 1,047,527.73</b>	<b>\$ 1,142,957.00</b>	<b>\$ 56,668.00</b>
<b>5510 - District Transportation Services</b>										
A 5510.160-00-0000	Bus Drivers	Program	\$ 25,000.00	\$ 11,812.00	\$ 25,000.00	\$ 4,200.00	\$ 25,000.00	\$ 4,200.00	\$ 4,200.00	
A 5510.400-00-0000	Contractual	Program	\$ 1,500.00	\$ 1,074.56	\$ 1,000.00	\$ 100,043.69	\$ 96,700.00	\$ 89,785.00	\$ 93,264.00	
A 5510.450-00-0000	Supplies	Program	\$ 2,000.00	\$ 79.89	\$ 1,000.00	\$ 774.35	\$ 1,500.00	\$ 1,078.01	\$ 1,500.00	
A 5510.490-00-0000	BOCES Maintenance	Program	\$ 15,000.00	\$ 14,910.41	\$ 15,000.00	\$ 17,000.00	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	
<b>Summary: District Transportation Services</b>			<b>\$ 43,500.00</b>	<b>\$ 27,876.86</b>	<b>\$ 42,000.00</b>	<b>\$ 122,018.04</b>	<b>\$ 139,700.00</b>	<b>\$ 111,563.01</b>	<b>\$ 115,464.00</b>	<b>\$ (24,236.00)</b>
<b>5540 - Contract Transportation</b>										
A 5540.450-00-0000	Transportation - CSE	Program	\$ 1,000.00	\$ 322.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	
A 5540.451-00-0000	Transportation - Private - Special Education	Program	\$ 180,000.00	\$ 216,127.82	\$ 245,000.00	\$ 215,557.38	\$ 244,500.00	\$ 187,484.90	\$ 203,950.00	
A 5540.452-00-0000	Transportation - Private - Regular Education	Program	\$ 755,000.00	\$ 342,735.76	\$ 405,000.00	\$ 343,237.60	\$ 271,250.00	\$ 378,189.90	\$ 410,807.00	
A 5540.453-00-0000	Transportation - Undistributed	Program	\$ 6,500.00	\$ -	\$ 6,500.00	\$ -	\$ 25,000.00	\$ -	\$ 20,000.00	
A 5540.454-00-0000	Transportation - Athletics	Program	\$ 220,000.00	\$ 67,774.86	\$ 170,000.00	\$ 134,445.56	\$ 179,100.00	\$ 174,250.00	\$ 205,391.00	
A 5540.454-01-0000	Transportation - EHS - Field Trips & Events	Program	\$ 2,400.00	\$ 6,025.00	\$ 4,900.00	\$ 1,665.00	\$ 5,000.00	\$ 11,060.00	\$ 37,000.00	
A 5540.454-02-0000	Transportation - GR - Field Trips & Events	Program	\$ 3,800.00	\$ -	\$ 3,800.00	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 6,000.00	
A 5540.454-03-0000	Transportation - SP - Field Trips & Events	Program	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 6,000.00	
<b>Summary: Contract Transportation</b>			<b>\$ 1,172,700.00</b>	<b>\$ 632,985.44</b>	<b>\$ 840,200.00</b>	<b>\$ 694,905.54</b>	<b>\$ 733,850.00</b>	<b>\$ 758,984.80</b>	<b>\$ 890,148.00</b>	<b>\$ 156,298.00</b>
<b>5581 - Transportation from BOCES</b>										
A 5581.490-01-0000	Transportation - BOCES Occupational Ed.	Program	\$ 120,000.00	\$ 32,181.48	\$ 40,000.00	\$ 31,480.08	\$ 28,000.00	\$ 16,875.43	\$ 18,470.00	
<b>Summary: Transportation from BOCES</b>			<b>\$ 120,000.00</b>	<b>\$ 32,181.48</b>	<b>\$ 40,000.00</b>	<b>\$ 31,480.08</b>	<b>\$ 28,000.00</b>	<b>\$ 16,875.43</b>	<b>\$ 18,470.00</b>	<b>\$ (9,530.00)</b>

**Edgemont UFSD 2023-2024 Budget Appropriations**

Account	Description	Component	2020-2021 Budget	2020-2021 Expenditures	2021-2022 Budget	2021-2022 Expenditures	2022-2023 Budget	2022-2023 Projected Expense	2023-2024 Proposed Budget	Diff. From Previous Budget
<b>Undistributed - Benefits</b>										
A 9010.801-00-0000	NYS ERS - Program	Program	\$ 242,253.00	\$ 230,438.18	\$ 230,505.00	\$ 207,910.97	\$ 259,691.00	\$ 259,290.65	\$ 252,078.00	
A 9020.801-00-0000	NYS TRS - Program	Program	\$ 2,607,500.00	\$ 2,319,883.07	\$ 2,597,483.00	\$ 2,417,098.05	\$ 2,821,220.00	\$ 2,810,426.57	\$ 2,674,934.00	
A 9030.801-00-0000	Social Security - Program	Program	\$ 2,136,417.00	\$ 2,004,296.04	\$ 2,280,964.00	\$ 2,103,439.04	\$ 2,306,395.00	\$ 2,286,173.74	\$ 2,409,280.00	
A 9040.801-00-0000	Worker's Comp - Program	Program	\$ 157,000.00	\$ 137,698.85	\$ 124,758.00	\$ 120,010.41	\$ 141,548.00	\$ 130,414.42	\$ 144,533.00	
A 9045.801-00-0000	Life Insurance - Program	Program	\$ 962.00	\$ 638.00	\$ 763.00	\$ 704.00	\$ 936.00	\$ 763.00	\$ 830.00	
A 9050.800-00-0000	Unemployment Insurance	Program	\$ 60,000.00	\$ 15,518.86	\$ 60,000.00	\$ 8,431.39	\$ 30,000.00	\$ 30,000.00	\$ 60,707.00	
A 9060.800-00-0000	Health Insurance - Program	Program	\$ 5,476,288.00	\$ 5,169,034.86	\$ 5,590,629.00	\$ 5,430,234.08	\$ 5,729,128.00	\$ 5,376,900.90	\$ 6,057,618.00	
A 9065.800-00-0000	MEDICARE Reimbursement - Program	Program	\$ 451,171.00	\$ 408,375.00	\$ 487,167.00	\$ 438,756.90	\$ 487,492.00	\$ 487,492.00	\$ 499,720.00	
A 9070.800-00-0000	ETA Welfare Benefits - Program	Program	\$ 391,324.00	\$ 380,030.88	\$ 400,548.00	\$ 381,899.88	\$ 410,700.00	\$ 387,758.88	\$ 393,800.00	
A 9070.804-00-0000	CSEA Welfare Benefits - Program	Program	\$ 180,000.00	\$ 98,470.63	\$ 156,890.00	\$ 121,545.60	\$ 125,740.00	\$ 129,731.65	\$ 130,519.00	
<b>Summary: Undistributed - Benefits</b>			<b>\$ 11,702,915.00</b>	<b>\$ 10,764,384.37</b>	<b>\$ 11,929,707.00</b>	<b>\$ 11,230,030.32</b>	<b>\$ 12,312,850.00</b>	<b>\$ 11,898,951.81</b>	<b>\$ 12,624,019.00</b>	<b>\$ 311,169.00</b>
<b>Undistributed - Interfund Transfers</b>										
A 9901.000-00-0000	Transfer to Special Aid Fund	Program	\$ 70,000.00	\$ 41,612.11	\$ 70,000.00	\$ 36,240.42	\$ 70,000.00	\$ 40,115.01	\$ 50,000.00	
<b>Summary: Undistributed - Interfund Transfers</b>			<b>\$ 70,000.00</b>	<b>\$ 41,612.11</b>	<b>\$ 70,000.00</b>	<b>\$ 36,240.42</b>	<b>\$ 70,000.00</b>	<b>\$ 40,115.01</b>	<b>\$ 50,000.00</b>	<b>\$ (20,000.00)</b>
<b>SUMMARY: PROGRAM</b>			<b>\$ 47,854,440.00</b>	<b>\$ 44,820,352.37</b>	<b>\$ 48,774,396.00</b>	<b>\$ 45,512,207.27</b>	<b>\$ 50,036,726.00</b>	<b>\$ 47,818,926.35</b>	<b>\$ 50,617,006.00</b>	<b>\$ 580,280.00</b>
	<b>PERCENT OF 2022-2023 BUDGET</b>	<b>74.65%</b>								
	<b>PERCENT OF 2023-2024 BUDGET</b>	<b>72.85%</b>								
<b>SUMMARY: BUDGET TOTALS</b>			<b>\$ 63,616,332.00</b>	<b>\$ 60,012,216.91</b>	<b>\$ 65,251,389.00</b>	<b>\$ 62,188,649.59</b>	<b>\$ 67,026,024.00</b>	<b>\$ 64,495,301.55</b>	<b>\$ 69,374,373.00</b>	<b>\$ 2,348,349.00</b>

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

Date: 09/15/2022  
 Taxing Jurisdiction: 5526  
 Fiscal Year Beginning: 2022  
 School District: 552606 – EDGEMONT  
 Total Equalized Value in Taxing Jurisdiction: 2,985,750,700  
 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	4,878,300	0.16%
13100	COUNTY	RPTL 406(1)	1	1,963,100	0.07%
13500	TOWN	RPTL 406(1)	24	16,189,600	0.54%
13800	SCHOOL	RPTL 408	14	99,935,800	3.35%
14110	USA – SPECIFIED USES	STATE L 54	1	5,282,600	0.18%
14200	FOREIGN GOVERNMENT		3	3,914,500	0.13%
21600	PARSONAGE	RPTL 462	1	404,900	0.01%
25110	CHURCH – RELIGIOUS	RPTL 420-a	3	7,050,600	0.24%
25230	MORAL / MENTAL IMPROVEMENT	RPTL 420-a	2	1,399,300	0.05%
27350	CEMETERY	RPTL 446	1	190,600	0.01%
41800	SENIOR	RPTL 467	13	4,144,293	0.14%
41804	SENIOR	RPTL 467	1	157,393	0.01%
41930	LIMITED INCOME DISABILITY	RPTL 459-c	3	1,048,466	0.04%
<b>Totals:</b>			<b>71</b>	<b>146,559,452</b>	<b>4.91%</b>

## ADMINISTRATIVE SALARY DISCLOSURE

The following information, based on data available as of May 1, 2023, is presented as required by Chapter 474 of the Laws of 1996, the State of New York:

### **Superintendent of Schools**

\$ 294,975	Annual Salary
\$ 31,682	Employee Benefits
\$ 26,000	Other Remuneration

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

\$ 237,847	Annual Salary
\$ 61,279	Employee Benefits
\$ -	Other Remuneration

### **Assistant Superintendent for Curriculum, Instruction & Assessment**

\$ 233,239	Annual Salary
\$ 47,003	Employee Benefits
\$ -	Other Remuneration

### **Other Supervisory and Administrative Employees Scheduled to Receive \$162,000 or More in Salary**

Salary	Title
\$ 186,150	Director of Facilities
\$ 188,813	Director of Information Services & Technology
\$ 192,355	Director of Pupil Personnel Services
\$ 176,220	Assistant Director of Pupil Personnel Services
\$ 211,917	Jr./Sr. High School Principal
\$ 192,382	Elementary School Principal
\$ 183,119	Elementary School Principal
\$ 173,400	Jr./Sr. High School Assistant Principal
\$ 172,794	Jr./Sr. High School Assistant Principal
\$ 164,980	Elementary School Assistant Principal

## 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 (2020-2021), as of May 1, 2023, 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	State Target	Target Met
<b>80% or More</b> 73.0%	<b>80% or More</b> Greater than or equal to 60%	<b>80% or More</b> Yes, met state target
<b>40% - 79%</b> 18.3%	<b>40% - 79%</b> No State Target	<b>40% - 79%</b> Not Applicable
<b>Less Than 40%</b> 5.8%	<b>Less Than 40%</b> Less than or equal to 18%	<b>Less Than 40%</b> Yes, met state target
<b>Separate Settings</b> 2.9%	<b>Separate Settings</b> Less than or equal to 5%	<b>Separate Settings</b> Yes, met state target
<b>Other Setting</b> 0.0%	<b>Other Setting</b> No State Target	<b>Other Setting</b> Not Applicable

### School Aged Students with Disabilities and Classification Rate

244 student (12% of the student population)

## VOTING INFORMATION

The Budget Vote and School Board Election will be held on May 16, 2023. Qualified voters shall vote either in-person on May 16, or by absentee ballot.

### **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 County Board of Elections. To check whether or not you are registered, visit <https://voterlookup.elections.ny.gov/>.

### **In-Person Registration:**

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 3:00-7:00 pm at the District Office (EHS 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 Street in White Plains, or call 914-995-5700.

In-person voting on May 16, 2023 will occur in the San Marco Gymnasium at Edgemont Jr./Sr. High School between the hours of 6:00 am and 9:00 pm.

### **Absentee Voting:**

Absentee Ballot Applications are available in the District Office (Edgemont High School campus), from 8:00 am-4:30 pm, Monday-Friday, beginning April 19. 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 5:00 pm on Tuesday, May 9, 2023. If an absentee ballot is to be handed to the voter herself/himself, the ballot must be picked up no later than 5:00 pm on Monday, May 15, 2023. All executed absentee ballots must be received in the District Office no later than 5:00 pm on Tuesday, May 16, 2023.

Anyone who is registered and will not be in Westchester County for the vote on May 16, 2023; or is unable to appear at the polling place because of illness or physical disability; or has duties related to the primary care of one or more individuals who are ill or physically disabled; or is an inmate or patient of a veterans administration hospital; or is absent from his or her voting residence because he or she is detained in jail... may apply for an absentee ballot by submitting the [Application for Absentee Ballot](#) form by email to [rdevito@edgemont.org](mailto:rdevito@edgemont.org), or by regular mail or in-person to Rosemary DeVito, District Clerk, 300 White Oak Lane, Scarsdale.

Nota Bene: During COVID, Educ. Law §§ 2018-a and 2018-b were amended to expand the definition of “illness” for the purposes of voting by absentee ballot to include instances in which a voter is unable to appear at the polls due to risk of contracting or spreading a communicable disease such as COVID-19. **This legislation expired on January 1, 2023.** Unless further legislation is enacted prior to the May 2023 annual budget vote and election, the “traditional” eligibility criteria for receipt of an absentee ballot will apply.

## INFORMACIÓN SOBRE LA VOTACIÓN

La votación del presupuesto y la elección de la junta escolar se llevarán a cabo el 16 de mayo de 2022. Los votantes cualificados votarán en persona el 16 de mayo, o por boleta de voto en ausencia.

### **Registro de votantes:**

Para ser votantes cualificados, deben ser ciudadanos de los Estados Unidos, tener al menos 18 años antes del 16 de mayo de 2023, y ser residentes del Distrito Escolar durante al menos 30 días inmediatamente antes de la elección. Si no están registrados, o si no han votado en las elecciones del Distrito Escolar o las elecciones generales en los últimos cuatro años calendarios, deben registrarse con la Junta Electoral del Condado para votar. Para comprobar si están registrados o no, visitar <https://voterlookup.elections.ny.gov/>.

Para acomodar a los residentes de Edgemont que cumplan con los requisitos antes mencionados de elegibilidad exigidos por el estado, el distrito llevará a cabo el registro de votantes en persona el 8 de mayo de 2023, entre las 3:00 y las 7:00 pm en la Oficina del Distrito, en el campus de la Escuela Secundaria Edgemont (EHS Campus). Para registrarse en persona, es obligatorio presentar prueba de residencia y prueba de la fecha de nacimiento. Los residentes de Edgemont que deseen registrarse en otras fechas/horas deben hacerlo yendo a la Junta Electoral del condado de Westchester, en 25 Quarropas Street en White Plains o llamar al 914-995-5700.

### **Votación en persona:**

La votación en persona el 16 de mayo de 2023 se llevará a cabo en el Gimnasio San Marco de la Escuela Secundaria Edgemont Jr./Sr. entre las 6:00 de la mañana y las 9:00 de la noche.

### **Votación en ausencia:**

Las boletas de voto en ausencia están disponibles en la Oficina del Distrito (campus de la Escuela Secundaria Edgemont), de 8:00 de la mañana a 4:30 de la tarde, de lunes a viernes, a partir del 19 de abril. Si un/a votante desea que se le envíe una boleta de voto en ausencia directamente a él/ella, la solicitud de la boleta en ausencia debe ser recibida en la Oficina del Distrito no antes del 17 de abril de 2023, y a más tardar a las 5:00 pm del martes 9 de mayo de 2023. Si se va a entregar una boleta de voto en ausencia al votante mismo, la boleta debe recogerse a más tardar a las 5:00 pm del lunes 15 de mayo de 2023. Todas las boletas de voto en ausencia emitidas deben ser recibidas en la oficina del distrito a más tardar a las 5:00 de la tarde, el martes 16 de mayo de 2023.

Cualquiera que esté registrado y no estará en el condado de Westchester para la votación del 16 de mayo de 2023; o no puede presentarse en el lugar de votación debido a una enfermedad o discapacidad física; o tiene deberes relacionados con el cuidado primario de una o más personas enfermas o discapacitadas físicamente; o es un recluso o paciente de un hospital de la administración de veteranos; o está ausente de su residencia de votación porque está detenido en la cárcel... puede solicitar una boleta de voto en ausencia enviando el formulario de Solicitud de boleta de voto en ausencia por correo electrónico a [rdevito@edgemont.org](mailto:rdevito@edgemont.org), o por correo regular o en persona a Rosemary DeVito, secretaria de distrito, 300 White Oak Lane, Scarsdale.

Nota Bene: Durante COVID, Educ. Se reformaron las secs. 2018-a y 2018-b de la Ley para ampliar la definición de "enfermedad" a los efectos de la votación en ausencia para incluir instancias en las que un votante no puede presentarse a las urnas debido al riesgo de contraer o propagar una enfermedad contagiosa como el COVID-19. **Esta legislación expiró el 1 de enero de 2023.** A menos que se promulgue legislación adicional antes de la fecha anual de mayo de 2023 voto presupuestario y elección, los criterios de elegibilidad "tradicionales" para la recepción de un voto en ausencia se aplicará la boleta.

## 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 [2021 - 2022]

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 changes to New York State testing, accountability, and federal reporting requirements, 2022-23 accountability statuses and support models were determined using a modified methodology. For more information, see [Understanding the New York State Accountability System under the Every Student Succeeds Act \(ESSA\) for 2022-23 Accountability Statuses Based on 2021-22 Results](#).

### 2022-23 ACCOUNTABILITY STATUS BASED ON 2021-2022 RESULTS

#### Local Support and Improvement District

##### What does a school identified for Local Support and Improvement (LSI) mean?

All schools received a designation of Comprehensive Support and Improvement, Targeted Support and Improvement, Additional Targeted Support and Improvement, or Local Support and Improvement. A school identified for LSI will continue to use the systems and processes established at the local level for continuous improvement efforts. This is the most favorable designation awarded by the state.



## ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

<b>Subgroup</b>	<b>Status</b>
All Students	Local Support and Improvement District
Asian or Native Hawaiian/Other Pacific Islander	Local Support and Improvement District
Black or African American	Local Support and Improvement District
Hispanic or Latino	Local Support and Improvement District
Multiracial	Local Support and Improvement District
White	Local Support and Improvement District
Students with Disabilities	Local Support and Improvement District

## SECONDARY STATUSES BY SUBGROUP

<b>Subgroup</b>	<b>Status</b>
All Students	Local Support and Improvement District
Asian or Native Hawaiian/Other Pacific Islander	Local Support and Improvement District
Hispanic or Latino	Local Support and Improvement District
Multiracial	Local Support and Improvement District
White	Local Support and Improvement District
Students with Disabilities	Local Support and Improvement District

### STAFF QUALIFICATIONS (2021-2022)

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
This District	180	14	8%	3	0	0%
Statewide	213,853	46,628	22%	4,643	1,064	23%
Statewide High-Poverty Schools	47,206	16,965	36%	1,071	191	18%
Statewide Low-Poverty Schools	62,026	7,792	13%	1,192	267	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	166	1	1%
Statewide	203,528	15,289	8%
Statewide High-Poverty Schools	43,110	6,412	15%
Statewide Low-Poverty Schools	59,797	1,101	2%

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

## EXPENDITURES PER PUPIL

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This District	1,970	\$666,793	\$338	\$56,262,412	\$28,560	\$56,929,205	\$28,898
Statewide	2,502,890	\$7,164,487,299	\$2,862	\$57,586,108,928	\$23,008	\$64,750,596,227	\$25,870

## FINANCIAL TRANSPARENCY REPORT

This district's or school's Financial Transparency Report outlines how much is spent per student and the source of the funds. These financial transparency reports were issued for the first time in 2020 for the 2018-19 school year, and annual releases will be available after April 1st in each subsequent year. As of production, the most current report available is from the 2020-2021 school year. School district financial transparency reports, which display per pupil expenditures for individual schools, as well as district averages, inform conversations within districts about whether equitable resources are being provided at the school level.

For information regarding Edgemont's 2020-2021 Financial Transparency Report, scan the QR code below or visit <https://data.nysed.gov/expenditures.php?year=2021&instid=800000035503>



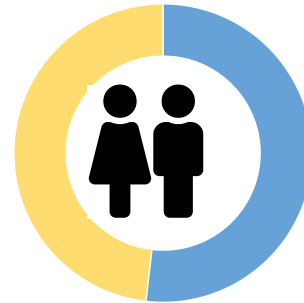
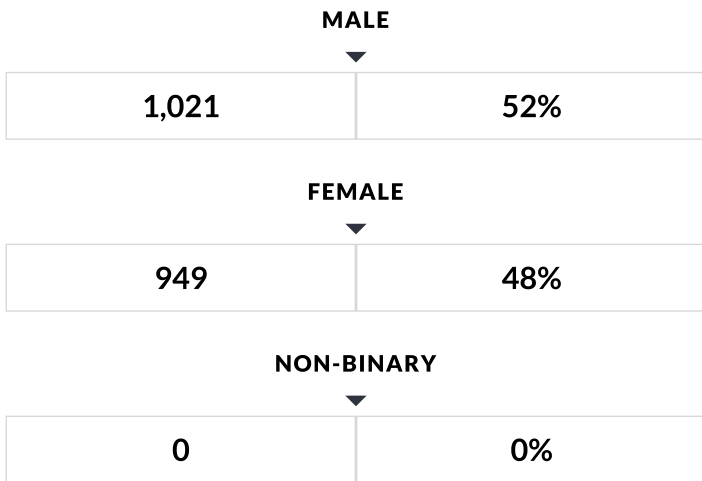
**APPENDIX: ADDITIONAL DATA FROM DATA.NYSED.ORG**

This report provides enrollment counts for schools and districts by various demographic groups for the 2021 - 22 school year. These enrollment data are collected as part of NYSED's Student Information Repository System (SIRS). These counts are as of "BEDS Day" which is typically the first Wednesday in October. For nonpublic school enrollment data please see the Non-Public School Enrollment and Staff information on our Information and Reporting Services webpage.

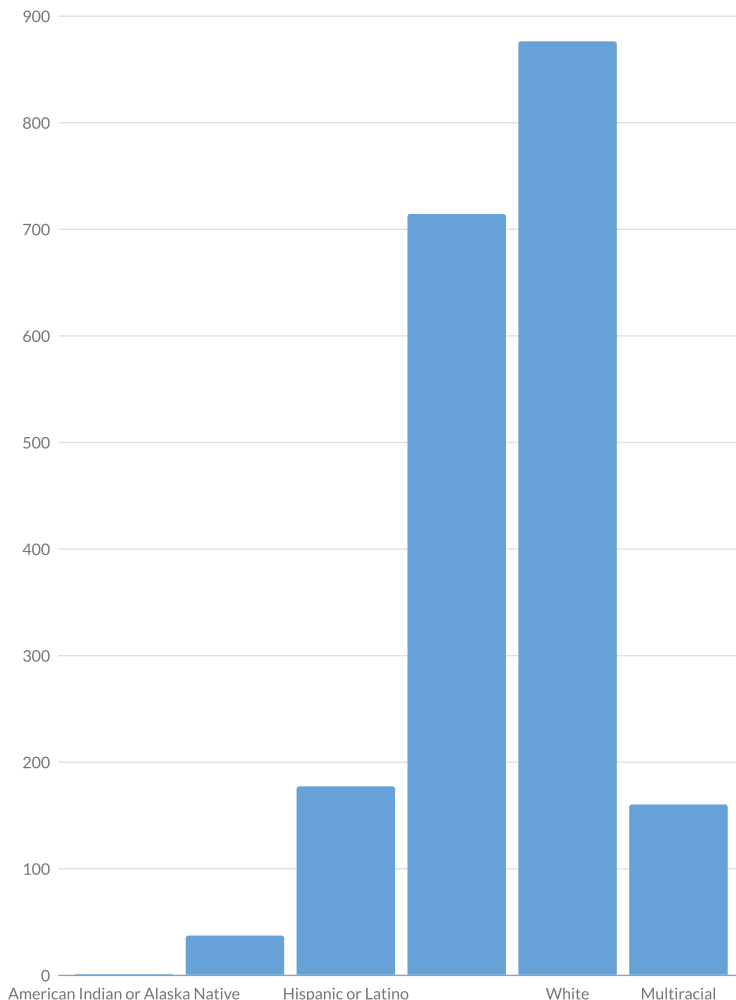
## EDGEMONT UFSD ENROLLMENT (2021 - 22)

**K-12 Enrollment: 1,970**

### ENROLLMENT BY GENDER



### ENROLLMENT BY ETHNICITY



#### AMERICAN INDIAN OR ALASKA NATIVE



#### BLACK OR AFRICAN AMERICAN



#### HISPANIC OR LATINO



#### ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER



#### WHITE



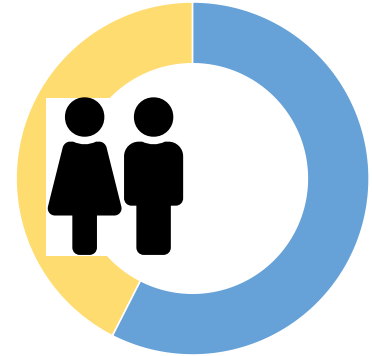
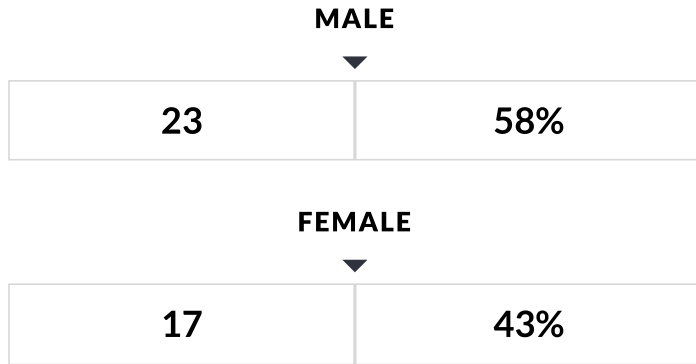
#### MULTIRACIAL



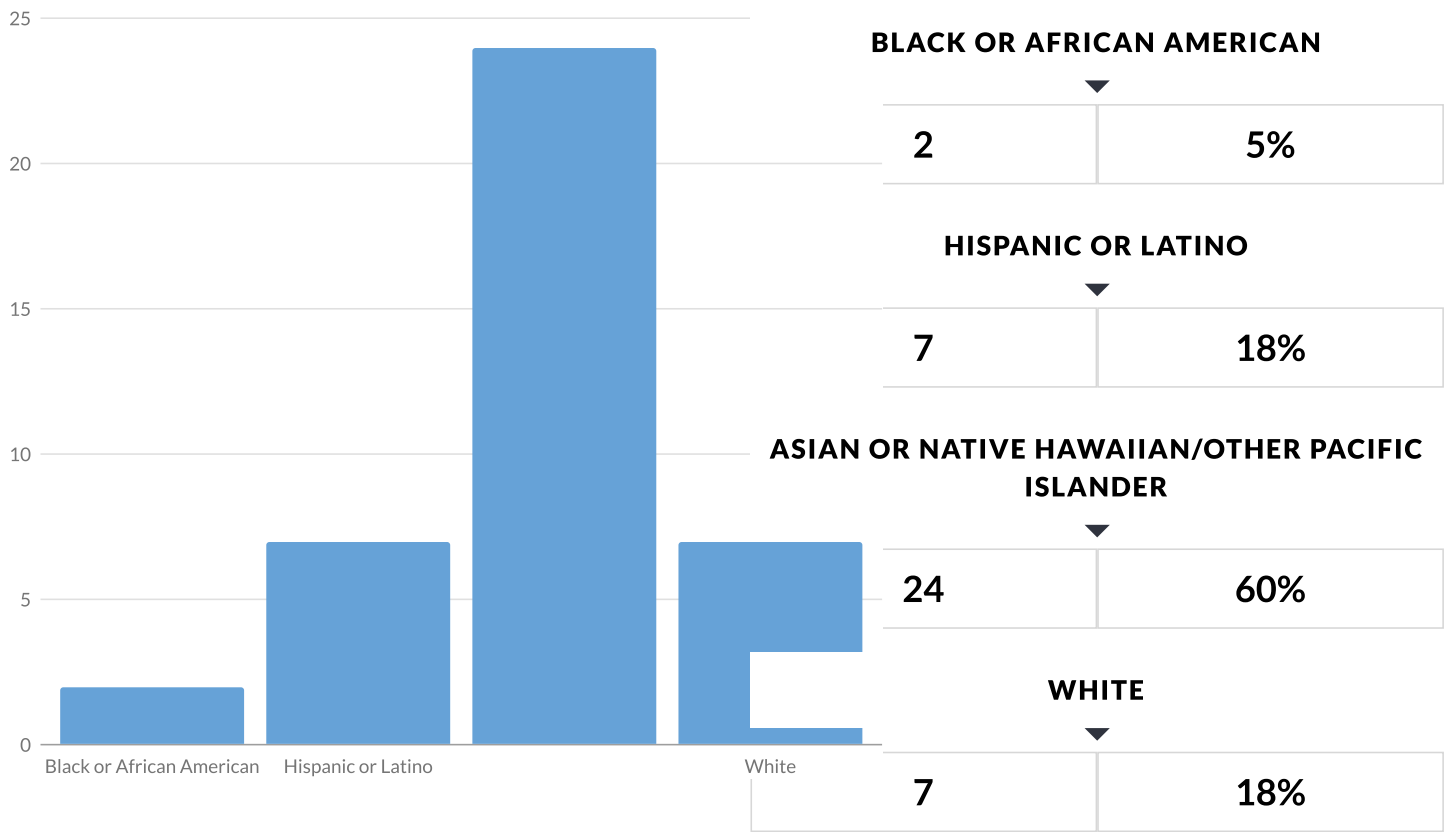
# EDGEMONT UFSD ENGLISH LANGUAGE LEARNERS ENROLLMENT (2021 - 22)

**K-12 ELL Enrollment: 40**  
**K-12 Former ELL Enrollment: 50**

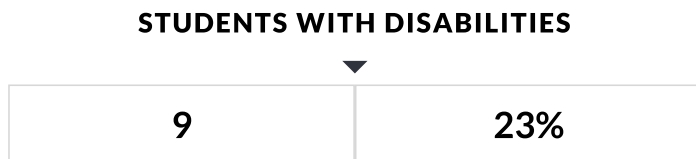
## ELL ENROLLMENT



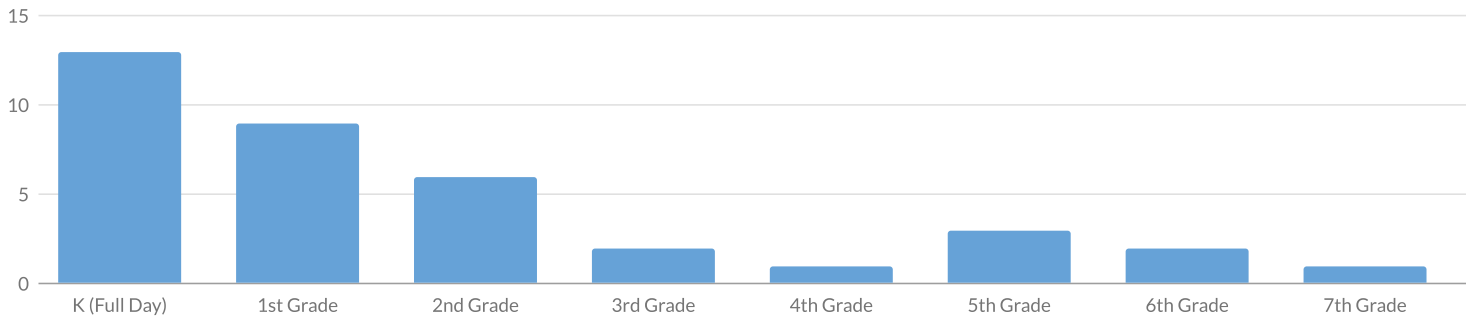
## ELL ENROLLMENT BY ETHNICITY



## OTHER GROUPS



### ELL ENROLLMENT BY GRADE



<p><b>K (FULL DAY)</b></p> <p>▼</p> <table border="1"> <tr> <td>13</td> <td>33%</td> </tr> </table>	13	33%	<p><b>1ST GRADE</b></p> <p>▼</p> <table border="1"> <tr> <td>9</td> <td>23%</td> </tr> </table>	9	23%	<p><b>2ND GRADE</b></p> <p>▼</p> <table border="1"> <tr> <td>6</td> <td>15%</td> </tr> </table>	6	15%	<p><b>3RD GRADE</b></p> <p>▼</p> <table border="1"> <tr> <td>2</td> <td>5%</td> </tr> </table>	2	5%
13	33%										
9	23%										
6	15%										
2	5%										
<p><b>4TH GRADE</b></p> <p>▼</p> <table border="1"> <tr> <td>1</td> <td>3%</td> </tr> </table>	1	3%	<p><b>5TH GRADE</b></p> <p>▼</p> <table border="1"> <tr> <td>3</td> <td>8%</td> </tr> </table>	3	8%	<p><b>6TH GRADE</b></p> <p>▼</p> <table border="1"> <tr> <td>2</td> <td>5%</td> </tr> </table>	2	5%	<p><b>7TH GRADE</b></p> <p>▼</p> <table border="1"> <tr> <td>1</td> <td>3%</td> </tr> </table>	1	3%
1	3%										
3	8%										
2	5%										
1	3%										
<p><b>11TH GRADE</b></p> <p>▼</p> <table border="1"> <tr> <td>2</td> <td>5%</td> </tr> </table>	2	5%	<p><b>12TH GRADE</b></p> <p>▼</p> <table border="1"> <tr> <td>1</td> <td>3%</td> </tr> </table>	1	3%						
2	5%										
1	3%										

Data used to generate the Home Languages, English Language Learners Breakdown, and the English Language Learners Programs tables differs from the rest of the report. Students included in the Home Languages, English Language Learners Breakdown, and the English Language Learners Programs were those students who were identified as ELL during the school year. The rest of the report includes students who were ELL as of BEDS day.

### HOME LANGUAGES

- 1 Chinese
- 2 Japanese
- 3 Portuguese
- 4 Korean
- 5 Spanish

### ENGLISH LANGUAGE LEARNERS BREAKDOWN

- |                  |                   |                  |             |
|------------------|-------------------|------------------|-------------|
| <b>NEWCOMERS</b> | <b>DEVELOPING</b> | <b>LONG TERM</b> | <b>SIFE</b> |
| ▼                | ▼                 | ▼                | ▼           |

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**ENGLISH LANGUAGE LEARNERS PROGRAMS**

**ENGLISH AS A NEW LANGUAGE**



46

**ONE WAY/ TWO WAY DUAL  
LANGUAGE PROGRAM**



0

**TRANSITIONAL BILINGUAL  
EDUCATION PROGRAM**



0

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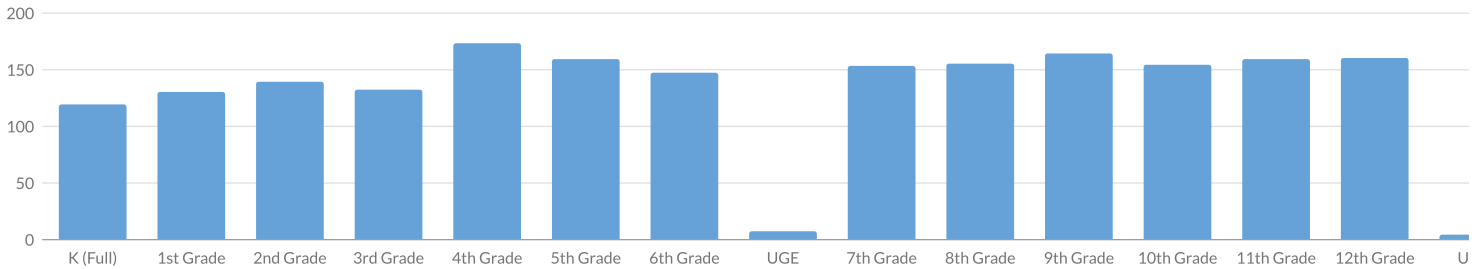
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**OTHER GROUPS**

<b>ENGLISH LANGUAGE LEARNERS</b>		<b>STUDENTS WITH DISABILITIES</b>		<b>ECONOMICALLY DISADVANTAGED</b>	
40	2%	257	13%	6	0%
<b>MIGRANT</b>		<b>HOMELESS</b>		<b>FOSTER CARE</b>	
—	—	—	—	—	—
				<b>PARENT IN ARMED FORCES</b>	
				—	—

**ENROLLMENT BY GRADE**



<b>K (FULL DAY)</b>		<b>1ST GRADE</b>		<b>2ND GRADE</b>		<b>3RD GRADE</b>	
120	6%	131	7%	140	7%	133	7%
<b>4TH GRADE</b>		<b>5TH GRADE</b>		<b>6TH GRADE</b>		<b>UNGRADED ELEMENTARY</b>	
174	9%	160	8%	148	8%	8	0%
<b>7TH GRADE</b>		<b>8TH GRADE</b>		<b>9TH GRADE</b>		<b>10TH GRADE</b>	
154	8%	156	8%	165	8%	155	8%
<b>11TH GRADE</b>		<b>12TH GRADE</b>		<b>UNGRADED SECONDARY</b>			
160	8%	161	8%	5	0%		

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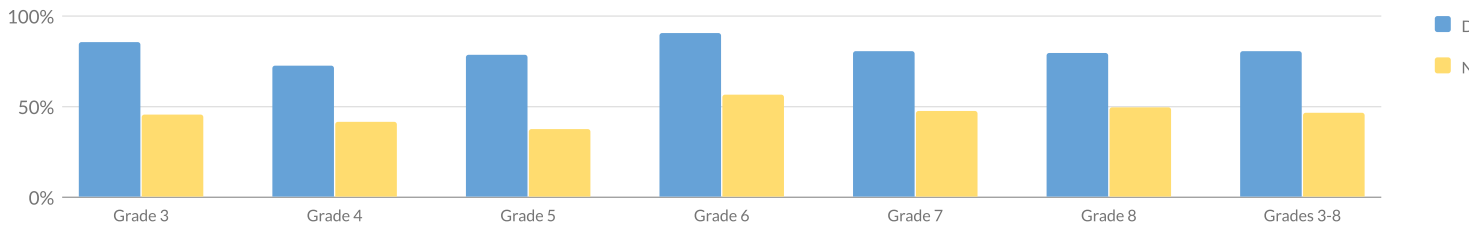
## EDGEMONT UFSD - NEW YORK STATE REPORT CARD [2021 - 22]

The New York State Report Card is an important part of the Board of Regents’ effort to create educational equity and raise learning outcomes for all students. Knowledge gained from the report card about a school or district can be used to improve instruction and inform 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, New York State’s ESSA plan 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.

### GRADES 3-8 ENGLISH LANGUAGE ARTS RESULTS (2021-22)

Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.

#### SUMMARY RESULTS

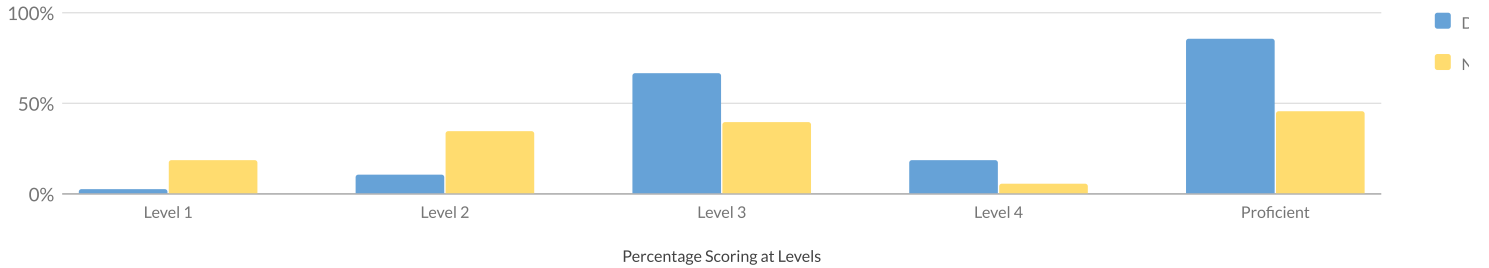


Percent Proficient

Grade	Total		Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 3	136	86%	13	10%	123	90%	4	3%	13	11%	83	67%	23	19%	106	86%
Grade 4	176	73%	11	6%	165	94%	10	6%	34	21%	78	47%	43	26%	121	73%
Grade 5	161	79%	13	8%	148	92%	5	3%	26	18%	32	22%	85	57%	117	79%
Grade 6	149	91%	8	5%	141	95%	2	1%	11	8%	26	18%	102	72%	128	91%
Grade 7	156	81%	27	17%	129	83%	6	5%	18	14%	62	48%	43	33%	105	81%
Grade 8	160	80%	39	24%	121	76%	3	2%	21	17%	40	33%	57	47%	97	80%
Grades 3-8	938	81%	111	12%	827	88%	30	4%	123	15%	321	39%	353	43%	674	81%

### GRADE 3 ELA RESULTS

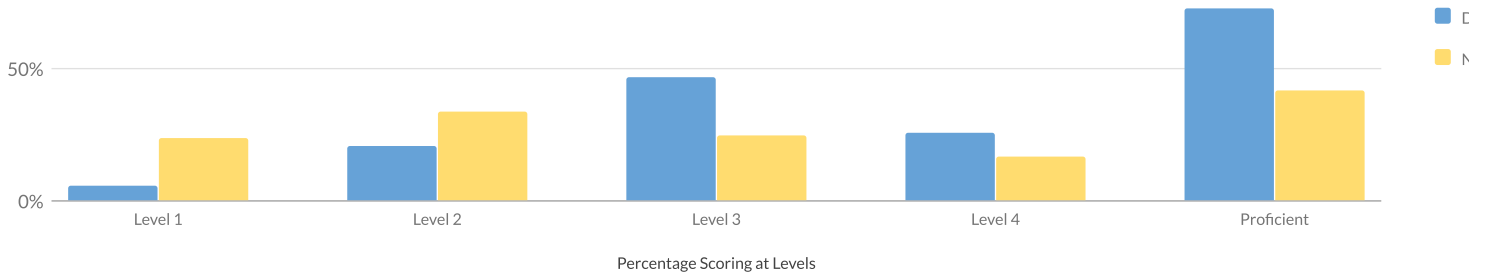
Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	136	13	10%	123	90%	4	3%	13	11%	83	67%	23	19%	106	86%
Female	67	1	1%	66	99%	2	3%	8	12%	42	64%	14	21%	56	85%
Male	69	12	17%	57	83%	2	4%	5	9%	41	72%	9	16%	50	88%
General Education Students	117	7	6%	110	94%	2	2%	12	11%	75	68%	21	19%	96	87%
Students with Disabilities	19	6	32%	13	68%	2	15%	1	8%	8	62%	2	15%	10	77%
Asian or Native Hawaiian/Other Pacific Islander	44	2	5%	42	95%	1	2%	7	17%	22	52%	12	29%	34	81%
Black or African American	3	0	0%	3	100%	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	17	1	6%	16	94%	0	0%	3	19%	12	75%	1	6%	13	81%
White	58	9	16%	49	84%	2	4%	2	4%	39	80%	6	12%	45	92%
Multiracial	14	1	7%	13	93%	-	-	-	-	-	-	-	-	-	-
Small Group Total	17	1	6%	16	94%	1	6%	1	6%	10	63%	4	25%	14	88%
Not Economically Disadvantaged	136	13	10%	123	90%	4	3%	13	11%	83	67%	23	19%	106	86%
English Language Learner	2	0	0%	2	100%	-	-	-	-	-	-	-	-	-	-
Non-English Language Learner	134	13	10%	121	90%	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	136	13	10%	123	90%	4	3%	13	11%	83	67%	23	19%	106	86%
Not Homeless	136	13	10%	123	90%	4	3%	13	11%	83	67%	23	19%	106	86%
Not Migrant	136	13	10%	123	90%	4	3%	13	11%	83	67%	23	19%	106	86%
Parent Not in Armed Forces	136	13	10%	123	90%	4	3%	13	11%	83	67%	23	19%	106	86%

### GRADE 4 ELA RESULTS

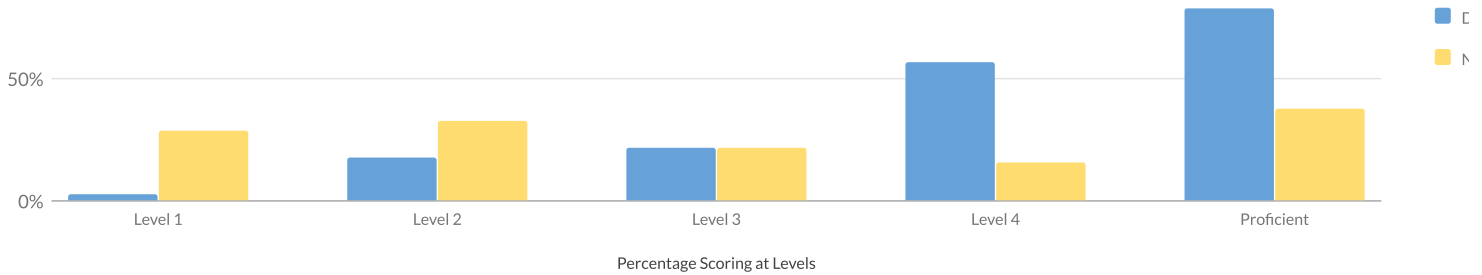
Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	176	11	6%	165	94%	10	6%	34	21%	78	47%	43	26%	121	73%
Female	81	5	6%	76	94%	5	7%	16	21%	33	43%	22	29%	55	72%
Male	95	6	6%	89	94%	5	6%	18	20%	45	51%	21	24%	66	74%
General Education Students	150	5	3%	145	97%	3	2%	27	19%	72	50%	43	30%	115	79%
Students with Disabilities	26	6	23%	20	77%	7	35%	7	35%	6	30%	0	0%	6	30%
Asian or Native Hawaiian/Other Pacific Islander	71	1	1%	70	99%	1	1%	7	10%	37	53%	25	36%	62	89%
Black or African American	3	1	33%	2	67%	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	20	1	5%	19	95%	2	11%	8	42%	6	32%	3	16%	9	47%
White	65	8	12%	57	88%	2	4%	16	28%	28	49%	11	19%	39	68%
Multiracial	17	0	0%	17	100%	-	-	-	-	-	-	-	-	-	-
Small Group Total	20	1	5%	19	95%	5	26%	3	16%	7	37%	4	21%	11	58%
Economically Disadvantaged	1	0	0%	1	100%	-	-	-	-	-	-	-	-	-	-
Not Economically Disadvantaged	175	11	6%	164	94%	-	-	-	-	-	-	-	-	-	-
English Language Learner	1	0	0%	1	100%	-	-	-	-	-	-	-	-	-	-
Non-English Language Learner	175	11	6%	164	94%	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	176	11	6%	165	94%	10	6%	34	21%	78	47%	43	26%	121	73%
Not Homeless	176	11	6%	165	94%	10	6%	34	21%	78	47%	43	26%	121	73%
Not Migrant	176	11	6%	165	94%	10	6%	34	21%	78	47%	43	26%	121	73%
Parent Not in Armed Forces	176	11	6%	165	94%	10	6%	34	21%	78	47%	43	26%	121	73%

### GRADE 5 ELA RESULTS

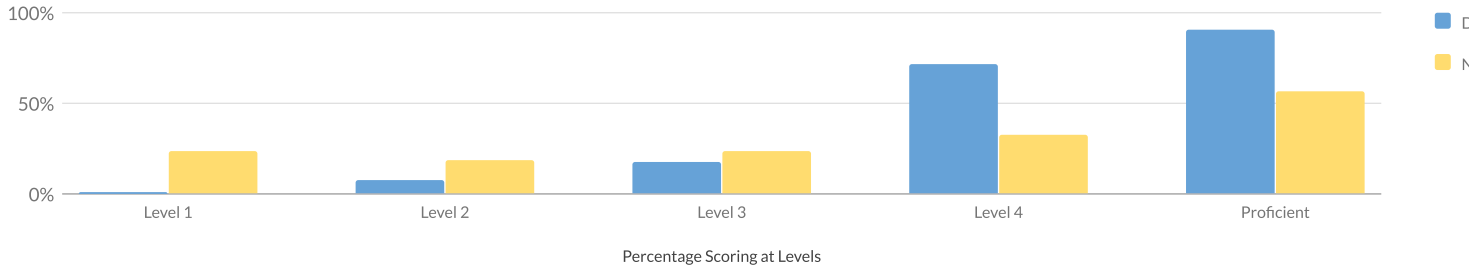
Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	161	13	8%	148	92%	5	3%	26	18%	32	22%	85	57%	117	79%
Female	85	5	6%	80	94%	1	1%	10	13%	18	23%	51	64%	69	86%
Male	76	8	11%	68	89%	4	6%	16	24%	14	21%	34	50%	48	71%
General Education Students	137	6	4%	131	96%	1	1%	14	11%	32	24%	84	64%	116	89%
Students with Disabilities	24	7	29%	17	71%	4	24%	12	71%	0	0%	1	6%	1	6%
Asian or Native Hawaiian/Other Pacific Islander	64	3	5%	61	95%	0	0%	3	5%	13	21%	45	74%	58	95%
Black or African American	3	0	0%	3	100%	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	14	2	14%	12	86%	2	17%	3	25%	2	17%	5	42%	7	58%
White	67	6	9%	61	91%	3	5%	17	28%	12	20%	29	48%	41	67%
Multiracial	13	2	15%	11	85%	-	-	-	-	-	-	-	-	-	-
Small Group Total	16	2	13%	14	88%	0	0%	3	21%	5	36%	6	43%	11	79%
Not Economically Disadvantaged	161	13	8%	148	92%	5	3%	26	18%	32	22%	85	57%	117	79%
English Language Learner	3	1	33%	2	67%	-	-	-	-	-	-	-	-	-	-
Non-English Language Learner	158	12	8%	146	92%	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	161	13	8%	148	92%	5	3%	26	18%	32	22%	85	57%	117	79%
Not Homeless	161	13	8%	148	92%	5	3%	26	18%	32	22%	85	57%	117	79%
Not Migrant	161	13	8%	148	92%	5	3%	26	18%	32	22%	85	57%	117	79%
Parent Not in Armed Forces	161	13	8%	148	92%	5	3%	26	18%	32	22%	85	57%	117	79%

### GRADE 6 ELA RESULTS

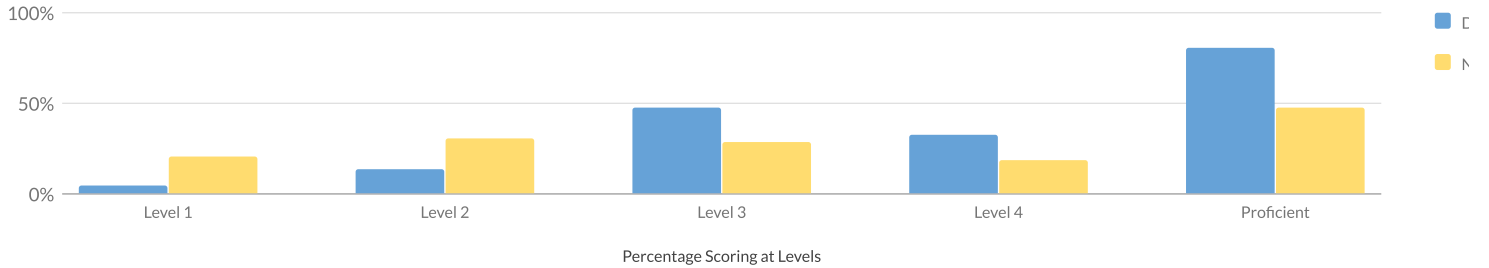
Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	149	8	5%	141	95%	2	1%	11	8%	26	18%	102	72%	128	91%
Female	68	3	4%	65	96%	0	0%	4	6%	12	18%	49	75%	61	94%
Male	81	5	6%	76	94%	2	3%	7	9%	14	18%	53	70%	67	88%
General Education Students	136	5	4%	131	96%	0	0%	9	7%	23	18%	99	76%	122	93%
Students with Disabilities	13	3	23%	10	77%	2	20%	2	20%	3	30%	3	30%	6	60%
Asian or Native Hawaiian/Other Pacific Islander	61	1	2%	60	98%	0	0%	1	2%	11	18%	48	80%	59	98%
Hispanic or Latino	11	0	0%	11	100%	0	0%	2	18%	3	27%	6	55%	9	82%
White	61	6	10%	55	90%	1	2%	6	11%	10	18%	38	69%	48	87%
Multiracial	16	1	6%	15	94%	1	7%	2	13%	2	13%	10	67%	12	80%
Not Economically Disadvantaged	149	8	5%	141	95%	2	1%	11	8%	26	18%	102	72%	128	91%
English Language Learner	3	1	33%	2	67%	-	-	-	-	-	-	-	-	-	-
Non-English Language Learner	146	7	5%	139	95%	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	149	8	5%	141	95%	2	1%	11	8%	26	18%	102	72%	128	91%
Not Homeless	149	8	5%	141	95%	2	1%	11	8%	26	18%	102	72%	128	91%
Not Migrant	149	8	5%	141	95%	2	1%	11	8%	26	18%	102	72%	128	91%
Parent Not in Armed Forces	149	8	5%	141	95%	2	1%	11	8%	26	18%	102	72%	128	91%

### GRADE 7 ELA RESULTS

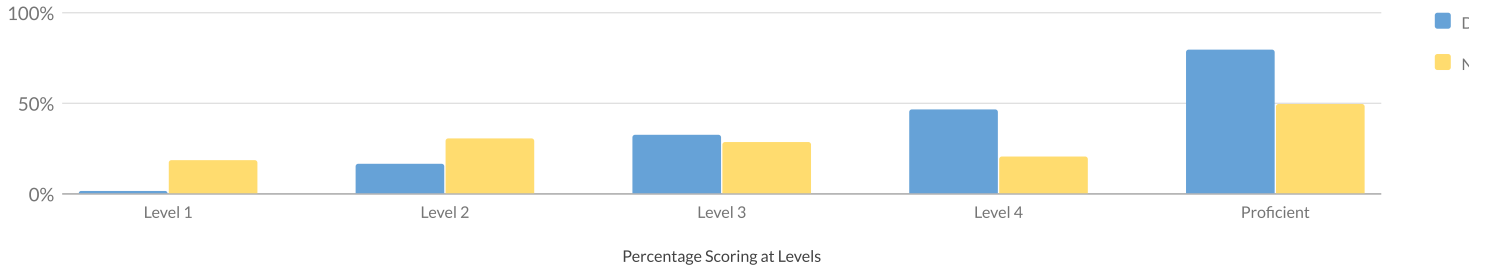
Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	156	27	17%	129	83%	6	5%	18	14%	62	48%	43	33%	105	81%
Female	74	11	15%	63	85%	4	6%	10	16%	22	35%	27	43%	49	78%
Male	82	16	20%	66	80%	2	3%	8	12%	40	61%	16	24%	56	85%
General Education Students	140	21	15%	119	85%	3	3%	13	11%	61	51%	42	35%	103	87%
Students with Disabilities	16	6	38%	10	63%	3	30%	5	50%	1	10%	1	10%	2	20%
Asian or Native Hawaiian/Other Pacific Islander	50	2	4%	48	96%	1	2%	6	13%	20	42%	21	44%	41	85%
Black or African American	3	1	33%	2	67%	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	17	4	24%	13	76%	0	0%	3	23%	7	54%	3	23%	10	77%
White	73	18	25%	55	75%	4	7%	7	13%	29	53%	15	27%	44	80%
Multiracial	13	2	15%	11	85%	-	-	-	-	-	-	-	-	-	-
Small Group Total	16	3	19%	13	81%	1	8%	2	15%	6	46%	4	31%	10	77%
Not Economically Disadvantaged	156	27	17%	129	83%	6	5%	18	14%	62	48%	43	33%	105	81%
English Language Learner	1	0	0%	1	100%	-	-	-	-	-	-	-	-	-	-
Non-English Language Learner	155	27	17%	128	83%	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	156	27	17%	129	83%	6	5%	18	14%	62	48%	43	33%	105	81%
Not Homeless	156	27	17%	129	83%	6	5%	18	14%	62	48%	43	33%	105	81%
Not Migrant	156	27	17%	129	83%	6	5%	18	14%	62	48%	43	33%	105	81%
Parent Not in Armed Forces	156	27	17%	129	83%	6	5%	18	14%	62	48%	43	33%	105	81%

### GRADE 8 ELA RESULTS

Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.



Percentage Scoring at Levels

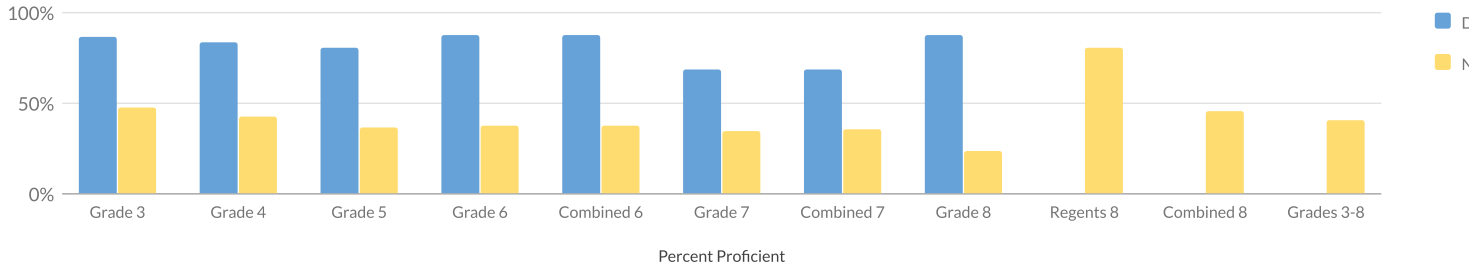
Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	160	39	24%	121	76%	3	2%	21	17%	40	33%	57	47%	97	80%
Female	80	22	28%	58	73%	2	3%	6	10%	14	24%	36	62%	50	86%
Male	80	17	21%	63	79%	1	2%	15	24%	26	41%	21	33%	47	75%
General Education Students	142	31	22%	111	78%	2	2%	19	17%	35	32%	55	50%	90	81%
Students with Disabilities	18	8	44%	10	56%	1	10%	2	20%	5	50%	2	20%	7	70%
Asian or Native Hawaiian/Other Pacific Islander	59	10	17%	49	83%	0	0%	6	12%	14	29%	29	59%	43	88%
Black or African American	6	1	17%	5	83%	0	0%	1	20%	2	40%	2	40%	4	80%
Hispanic or Latino	16	6	38%	10	63%	1	10%	2	20%	5	50%	2	20%	7	70%
White	68	19	28%	49	72%	2	4%	12	24%	16	33%	19	39%	35	71%
Multiracial	11	3	27%	8	73%	0	0%	0	0%	3	38%	5	63%	8	100%
Not Economically Disadvantaged	160	39	24%	121	76%	3	2%	21	17%	40	33%	57	47%	97	80%
English Language Learner	2	2	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learner	158	37	23%	121	77%	3	2%	21	17%	40	33%	57	47%	97	80%
Not in Foster Care	160	39	24%	121	76%	3	2%	21	17%	40	33%	57	47%	97	80%
Not Homeless	160	39	24%	121	76%	3	2%	21	17%	40	33%	57	47%	97	80%
Not Migrant	160	39	24%	121	76%	3	2%	21	17%	40	33%	57	47%	97	80%
Parent Not in Armed Forces	160	39	24%	121	76%	3	2%	21	17%	40	33%	57	47%	97	80%



### GRADES 3-8 MATHEMATICS RESULTS (2021-22)

Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.

#### SUMMARY RESULTS



Grade	Total		Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 3	136	93%	9	7%	127	93%	4	3%	12	9%	38	30%	73	57%	111	87%
Grade 4	176	91%	16	9%	160	91%	12	8%	13	8%	57	36%	78	49%	135	84%
Grade 5	161	94%	10	6%	151	94%	13	9%	16	11%	28	19%	94	62%	122	81%
Grade 6	149	91%	14	9%	135	91%	6	4%	10	7%	26	19%	93	69%	119	88%
Combined 6	149	91%	14	9%	135	91%	6	4%	10	7%	26	19%	93	69%	119	88%
Grade 7	156	87%	21	13%	135	87%	12	9%	30	22%	38	28%	55	41%	93	69%
Combined 7	156	87%	21	13%	135	87%	12	9%	30	22%	38	28%	55	41%	93	69%
Grade 8	160	71%	47	29%	113	71%	5	4%	9	8%	25	22%	74	65%	99	88%
Regents 8	—	0%	0	0%	1	1%	—	—	—	—	—	—	—	—	—	—
Combined 8	160	71%	46	29%	114	71%	—	—	—	—	—	—	—	—	—	—
Grades 3-8	938	88%	116	12%	822	88%	—	—	—	—	—	—	—	—	—	—

See report card Glossary and Guide for criteria used to include students in this table.

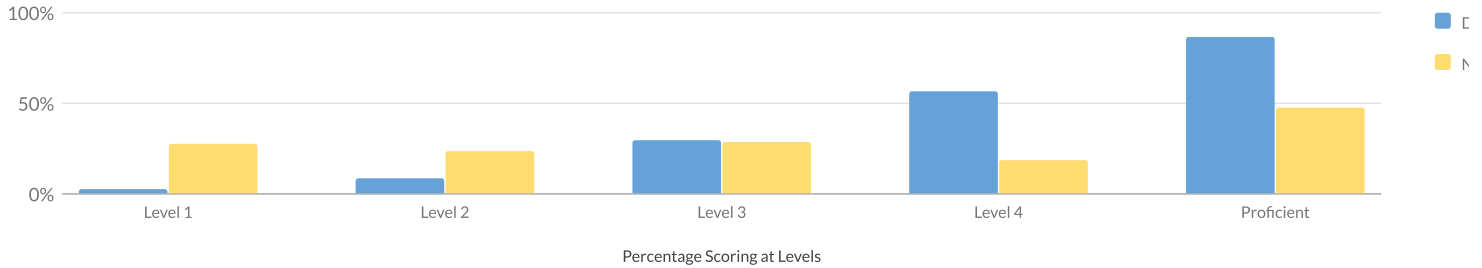
#### REGENTS MATHEMATICS EXEMPTIONS, GRADES 6-8 STUDENTS

Grade	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
Regents 8	0	0	—	0	—

See report card Glossary and Guide for criteria used to include students in this table.

### GRADE 3 MATH RESULTS

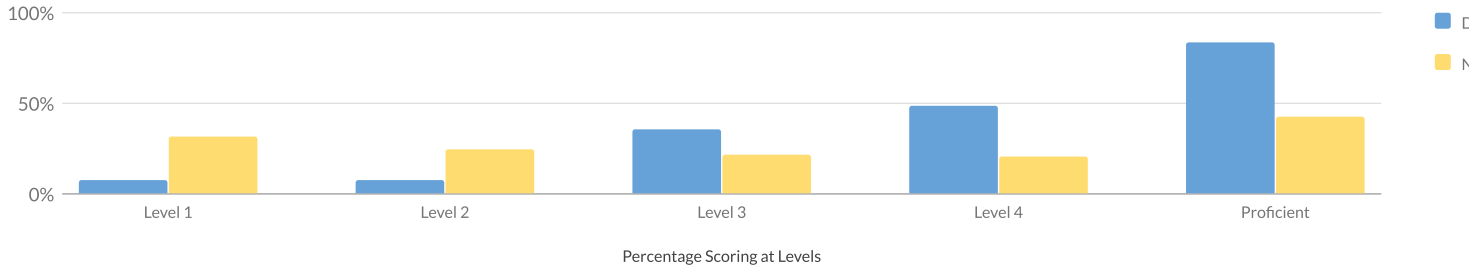
Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	136	9	7%	127	93%	4	3%	12	9%	38	30%	73	57%	111	87%
Female	67	2	3%	65	97%	1	2%	9	14%	24	37%	31	48%	55	85%
Male	69	7	10%	62	90%	3	5%	3	5%	14	23%	42	68%	56	90%
General Education Students	117	4	3%	113	97%	2	2%	12	11%	33	29%	66	58%	99	88%
Students with Disabilities	19	5	26%	14	74%	2	14%	0	0%	5	36%	7	50%	12	86%
Asian or Native Hawaiian/Other Pacific Islander	44	0	0%	44	100%	3	7%	4	9%	5	11%	32	73%	37	84%
Black or African American	3	0	0%	3	100%	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	17	1	6%	16	94%	0	0%	2	13%	9	56%	5	31%	14	88%
White	58	7	12%	51	88%	0	0%	4	8%	22	43%	25	49%	47	92%
Multiracial	14	1	7%	13	93%	-	-	-	-	-	-	-	-	-	-
Small Group Total	17	1	6%	16	94%	1	6%	2	13%	2	13%	11	69%	13	81%
Not Economically Disadvantaged	136	9	7%	127	93%	4	3%	12	9%	38	30%	73	57%	111	87%
English Language Learner	2	0	0%	2	100%	-	-	-	-	-	-	-	-	-	-
Non-English Language Learner	134	9	7%	125	93%	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	136	9	7%	127	93%	4	3%	12	9%	38	30%	73	57%	111	87%
Not Homeless	136	9	7%	127	93%	4	3%	12	9%	38	30%	73	57%	111	87%
Not Migrant	136	9	7%	127	93%	4	3%	12	9%	38	30%	73	57%	111	87%
Parent Not in Armed Forces	136	9	7%	127	93%	4	3%	12	9%	38	30%	73	57%	111	87%

### GRADE 4 MATH RESULTS

Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.

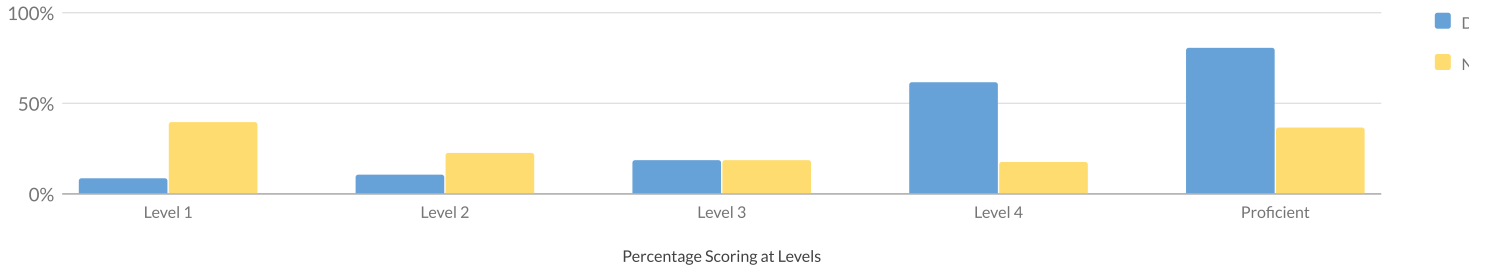


Percentage Scoring at Levels

Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	176	16	9%	160	91%	12	8%	13	8%	57	36%	78	49%	135	84%
Female	81	8	10%	73	90%	7	10%	5	7%	29	40%	32	44%	61	84%
Male	95	8	8%	87	92%	5	6%	8	9%	28	32%	46	53%	74	85%
General Education Students	150	7	5%	143	95%	5	3%	12	8%	52	36%	74	52%	126	88%
Students with Disabilities	26	9	35%	17	65%	7	41%	1	6%	5	29%	4	24%	9	53%
Asian or Native Hawaiian/Other Pacific Islander	71	1	1%	70	99%	1	1%	1	1%	22	31%	46	66%	68	97%
Black or African American	3	1	33%	2	67%	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	20	3	15%	17	85%	2	12%	4	24%	5	29%	6	35%	11	65%
White	65	10	15%	55	85%	6	11%	6	11%	25	45%	18	33%	43	78%
Multiracial	17	1	6%	16	94%	-	-	-	-	-	-	-	-	-	-
Small Group Total	20	2	10%	18	90%	3	17%	2	11%	5	28%	8	44%	13	72%
Economically Disadvantaged	1	0	0%	1	100%	-	-	-	-	-	-	-	-	-	-
Not Economically Disadvantaged	175	16	9%	159	91%	-	-	-	-	-	-	-	-	-	-
English Language Learner	1	0	0%	1	100%	-	-	-	-	-	-	-	-	-	-
Non-English Language Learner	175	16	9%	159	91%	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	176	16	9%	160	91%	12	8%	13	8%	57	36%	78	49%	135	84%
Not Homeless	176	16	9%	160	91%	12	8%	13	8%	57	36%	78	49%	135	84%
Not Migrant	176	16	9%	160	91%	12	8%	13	8%	57	36%	78	49%	135	84%
Parent Not in Armed Forces	176	16	9%	160	91%	12	8%	13	8%	57	36%	78	49%	135	84%

### GRADE 5 MATH RESULTS

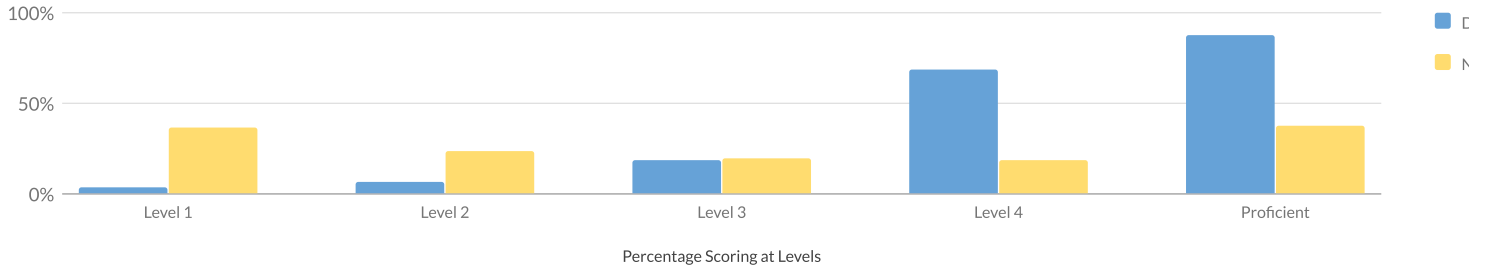
Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	161	10	6%	151	94%	13	9%	16	11%	28	19%	94	62%	122	81%
Female	85	3	4%	82	96%	7	9%	9	11%	19	23%	47	57%	66	80%
Male	76	7	9%	69	91%	6	9%	7	10%	9	13%	47	68%	56	81%
General Education Students	137	4	3%	133	97%	3	2%	13	10%	28	21%	89	67%	117	88%
Students with Disabilities	24	6	25%	18	75%	10	56%	3	17%	0	0%	5	28%	5	28%
Asian or Native Hawaiian/Other Pacific Islander	64	3	5%	61	95%	0	0%	1	2%	10	16%	50	82%	60	98%
Black or African American	3	0	0%	3	100%	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	14	2	14%	12	86%	2	17%	2	17%	3	25%	5	42%	8	67%
White	67	4	6%	63	94%	9	14%	10	16%	13	21%	31	49%	44	70%
Multiracial	13	1	8%	12	92%	—	—	—	—	—	—	—	—	—	—
Small Group Total	16	1	6%	15	94%	2	13%	3	20%	2	13%	8	53%	10	67%
Not Economically Disadvantaged	161	10	6%	151	94%	13	9%	16	11%	28	19%	94	62%	122	81%
English Language Learner	3	2	67%	1	33%	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	158	8	5%	150	95%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	161	10	6%	151	94%	13	9%	16	11%	28	19%	94	62%	122	81%
Not Homeless	161	10	6%	151	94%	13	9%	16	11%	28	19%	94	62%	122	81%
Not Migrant	161	10	6%	151	94%	13	9%	16	11%	28	19%	94	62%	122	81%
Parent Not in Armed Forces	161	10	6%	151	94%	13	9%	16	11%	28	19%	94	62%	122	81%

### GRADE 6 MATH RESULTS

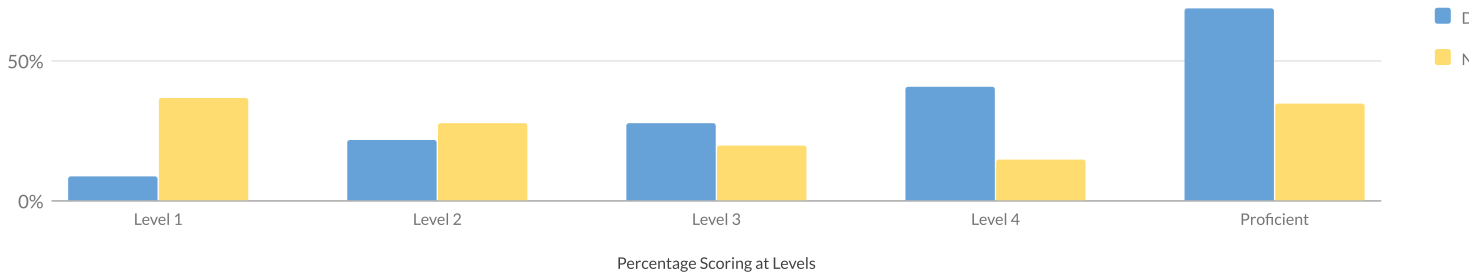
Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	149	14	9%	135	91%	6	4%	10	7%	26	19%	93	69%	119	88%
Female	68	9	13%	59	87%	2	3%	7	12%	11	19%	39	66%	50	85%
Male	81	5	6%	76	94%	4	5%	3	4%	15	20%	54	71%	69	91%
General Education Students	136	9	7%	127	93%	0	0%	10	8%	24	19%	93	73%	117	92%
Students with Disabilities	13	5	38%	8	62%	6	75%	0	0%	2	25%	0	0%	2	25%
Asian or Native Hawaiian/Other Pacific Islander	61	1	2%	60	98%	0	0%	1	2%	12	20%	47	78%	59	98%
Hispanic or Latino	11	3	27%	8	73%	2	25%	1	13%	2	25%	3	38%	5	63%
White	61	7	11%	54	89%	3	6%	7	13%	8	15%	36	67%	44	81%
Multiracial	16	3	19%	13	81%	1	8%	1	8%	4	31%	7	54%	11	85%
Not Economically Disadvantaged	149	14	9%	135	91%	6	4%	10	7%	26	19%	93	69%	119	88%
English Language Learner	3	0	0%	3	100%	-	-	-	-	-	-	-	-	-	-
Non-English Language Learner	146	14	10%	132	90%	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	149	14	9%	135	91%	6	4%	10	7%	26	19%	93	69%	119	88%
Not Homeless	149	14	9%	135	91%	6	4%	10	7%	26	19%	93	69%	119	88%
Not Migrant	149	14	9%	135	91%	6	4%	10	7%	26	19%	93	69%	119	88%
Parent Not in Armed Forces	149	14	9%	135	91%	6	4%	10	7%	26	19%	93	69%	119	88%

### GRADE 7 MATH RESULTS

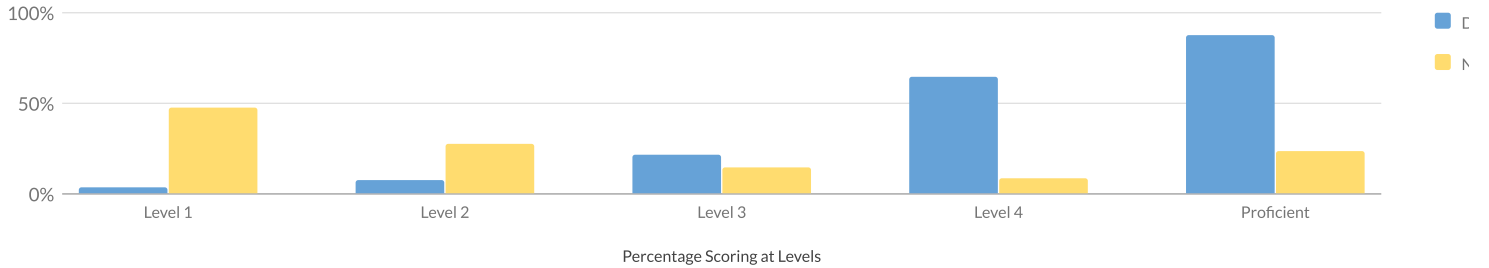
Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	156	21	13%	135	87%	12	9%	30	22%	38	28%	55	41%	93	69%
Female	74	11	15%	63	85%	7	11%	17	27%	19	30%	20	32%	39	62%
Male	82	10	12%	72	88%	5	7%	13	18%	19	26%	35	49%	54	75%
General Education Students	140	14	10%	126	90%	8	6%	27	21%	38	30%	53	42%	91	72%
Students with Disabilities	16	7	44%	9	56%	4	44%	3	33%	0	0%	2	22%	2	22%
Asian or Native Hawaiian/Other Pacific Islander	50	2	4%	48	96%	1	2%	7	15%	11	23%	29	60%	40	83%
Black or African American	3	1	33%	2	67%	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	17	2	12%	15	88%	2	13%	4	27%	6	40%	3	20%	9	60%
White	73	15	21%	58	79%	6	10%	16	28%	17	29%	19	33%	36	62%
Multiracial	13	1	8%	12	92%	-	-	-	-	-	-	-	-	-	-
Small Group Total	16	2	13%	14	88%	3	21%	3	21%	4	29%	4	29%	8	57%
Not Economically Disadvantaged	156	21	13%	135	87%	12	9%	30	22%	38	28%	55	41%	93	69%
English Language Learner	1	0	0%	1	100%	-	-	-	-	-	-	-	-	-	-
Non-English Language Learner	155	21	14%	134	86%	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	156	21	13%	135	87%	12	9%	30	22%	38	28%	55	41%	93	69%
Not Homeless	156	21	13%	135	87%	12	9%	30	22%	38	28%	55	41%	93	69%
Not Migrant	156	21	13%	135	87%	12	9%	30	22%	38	28%	55	41%	93	69%
Parent Not in Armed Forces	156	21	13%	135	87%	12	9%	30	22%	38	28%	55	41%	93	69%

### GRADE 8 MATH RESULTS

Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.

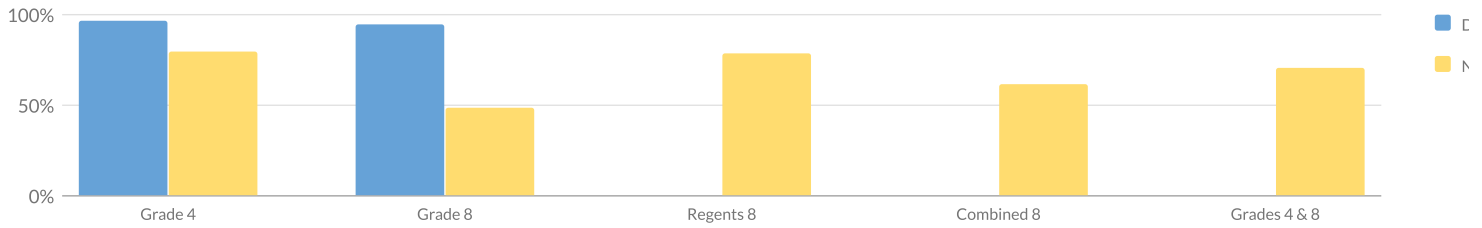


Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	160	47	29%	113	71%	5	4%	9	8%	25	22%	74	65%	99	88%
Female	80	22	28%	58	73%	4	7%	2	3%	14	24%	38	66%	52	90%
Male	80	25	31%	55	69%	1	2%	7	13%	11	20%	36	65%	47	85%
General Education Students	142	36	25%	106	75%	3	3%	7	7%	24	23%	72	68%	96	91%
Students with Disabilities	18	11	61%	7	39%	2	29%	2	29%	1	14%	2	29%	3	43%
Asian or Native Hawaiian/Other Pacific Islander	59	11	19%	48	81%	0	0%	0	0%	8	17%	40	83%	48	100%
Black or African American	6	1	17%	5	83%	1	20%	1	20%	2	40%	1	20%	3	60%
Hispanic or Latino	16	4	25%	12	75%	1	8%	3	25%	4	33%	4	33%	8	67%
White	68	28	41%	40	59%	3	8%	5	13%	8	20%	24	60%	32	80%
Multiracial	11	3	27%	8	73%	0	0%	0	0%	3	38%	5	63%	8	100%
Not Economically Disadvantaged	160	47	29%	113	71%	5	4%	9	8%	25	22%	74	65%	99	88%
English Language Learner	2	0	0%	2	100%	-	-	-	-	-	-	-	-	-	-
Non-English Language Learner	158	47	30%	111	70%	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	160	47	29%	113	71%	5	4%	9	8%	25	22%	74	65%	99	88%
Not Homeless	160	47	29%	113	71%	5	4%	9	8%	25	22%	74	65%	99	88%
Not Migrant	160	47	29%	113	71%	5	4%	9	8%	25	22%	74	65%	99	88%
Parent Not in Armed Forces	160	47	29%	113	71%	5	4%	9	8%	25	22%	74	65%	99	88%

### GRADES 4 & 8 SCIENCE RESULTS (2021-22)

Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.

#### SUMMARY RESULTS



Grade	Total #	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 4	176	18	10%	158	90%	0	0%	4	3%	46	29%	108	68%	154	97%
Grade 8	160	53	33%	107	67%	1	1%	4	4%	56	52%	46	43%	102	95%
Regents 8	—	0	0%	1	1%	—	—	—	—	—	—	—	—	—	—
Combined 8	160	52	33%	108	68%	—	—	—	—	—	—	—	—	—	—
Grades 4 & 8	336	70	21%	266	79%	—	—	—	—	—	—	—	—	—	—

See report card Glossary and Guide for criteria used to include students in this table.

#### REGENTS SCIENCE EXEMPTIONS, GRADE 8 STUDENTS

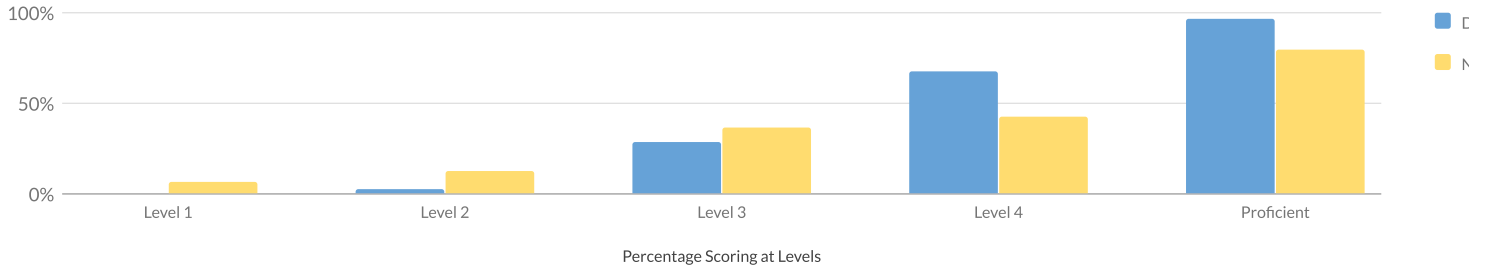
Grade	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
Regents 8	0	0	—	0	—

See report card Glossary and Guide for criteria used to include students in this table.



### GRADE 4 SCIENCE RESULTS

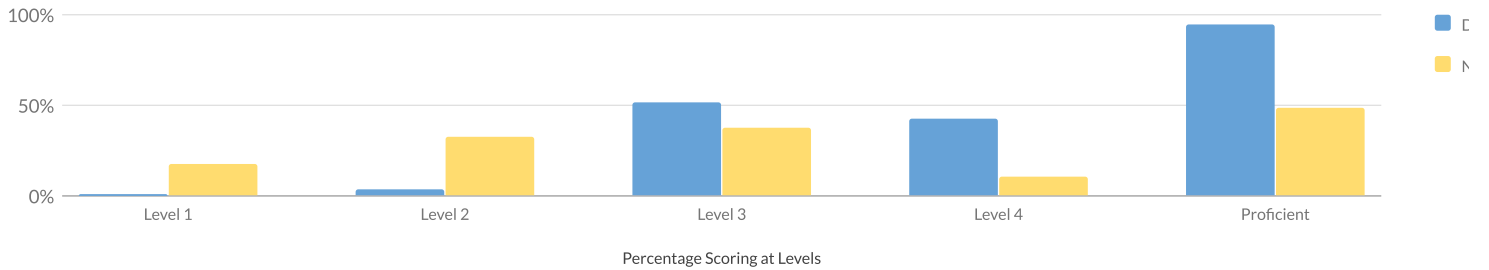
Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	176	18	10%	158	90%	0	0%	4	3%	46	29%	108	68%	154	97%
Female	81	5	6%	76	94%	0	0%	3	4%	23	30%	50	66%	73	96%
Male	95	13	14%	82	86%	0	0%	1	1%	23	28%	58	71%	81	99%
General Education Students	150	11	7%	139	93%	0	0%	0	0%	33	24%	106	76%	139	100%
Students with Disabilities	26	7	27%	19	73%	0	0%	4	21%	13	68%	2	11%	15	79%
Asian or Native Hawaiian/Other Pacific Islander	71	3	4%	68	96%	0	0%	1	1%	10	15%	57	84%	67	99%
Black or African American	3	1	33%	2	67%	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	20	1	5%	19	95%	0	0%	1	5%	9	47%	9	47%	18	95%
White	65	12	18%	53	82%	0	0%	2	4%	19	36%	32	60%	51	96%
Multiracial	17	1	6%	16	94%	-	-	-	-	-	-	-	-	-	-
Small Group Total	20	2	10%	18	90%	0	0%	0	0%	8	44%	10	56%	18	100%
Economically Disadvantaged	1	0	0%	1	100%	-	-	-	-	-	-	-	-	-	-
Not Economically Disadvantaged	175	18	10%	157	90%	-	-	-	-	-	-	-	-	-	-
English Language Learner	1	0	0%	1	100%	-	-	-	-	-	-	-	-	-	-
Non-English Language Learner	175	18	10%	157	90%	-	-	-	-	-	-	-	-	-	-
Not in Foster Care	176	18	10%	158	90%	0	0%	4	3%	46	29%	108	68%	154	97%
Not Homeless	176	18	10%	158	90%	0	0%	4	3%	46	29%	108	68%	154	97%
Not Migrant	176	18	10%	158	90%	0	0%	4	3%	46	29%	108	68%	154	97%
Parent Not in Armed Forces	176	18	10%	158	90%	0	0%	4	3%	46	29%	108	68%	154	97%

### GRADE 8 SCIENCE RESULTS

Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	160	53	33%	107	67%	1	1%	4	4%	56	52%	46	43%	102	95%
Female	80	26	33%	54	68%	1	2%	3	6%	24	44%	26	48%	50	93%
Male	80	27	34%	53	66%	0	0%	1	2%	32	60%	20	38%	52	98%
General Education Students	142	43	30%	99	70%	1	1%	1	1%	52	53%	45	45%	97	98%
Students with Disabilities	18	10	56%	8	44%	0	0%	3	38%	4	50%	1	13%	5	63%
Asian or Native Hawaiian/Other Pacific Islander	59	12	20%	47	80%	0	0%	1	2%	23	49%	23	49%	46	98%
Black or African American	6	3	50%	3	50%	-	-	-	-	-	-	-	-	-	-
Hispanic or Latino	16	7	44%	9	56%	1	11%	1	11%	3	33%	4	44%	7	78%
White	68	29	43%	39	57%	0	0%	1	3%	24	62%	14	36%	38	97%
Multiracial	11	2	18%	9	82%	-	-	-	-	-	-	-	-	-	-
Small Group Total	17	5	29%	12	71%	0	0%	1	8%	6	50%	5	42%	11	92%
Not Economically Disadvantaged	160	53	33%	107	67%	1	1%	4	4%	56	52%	46	43%	102	95%
English Language Learner	2	2	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Non-English Language Learner	158	51	32%	107	68%	1	1%	4	4%	56	52%	46	43%	102	95%
Not in Foster Care	160	53	33%	107	67%	1	1%	4	4%	56	52%	46	43%	102	95%
Not Homeless	160	53	33%	107	67%	1	1%	4	4%	56	52%	46	43%	102	95%
Not Migrant	160	53	33%	107	67%	1	1%	4	4%	56	52%	46	43%	102	95%
Parent Not in Armed Forces	160	53	33%	107	67%	1	1%	4	4%	56	52%	46	43%	102	95%

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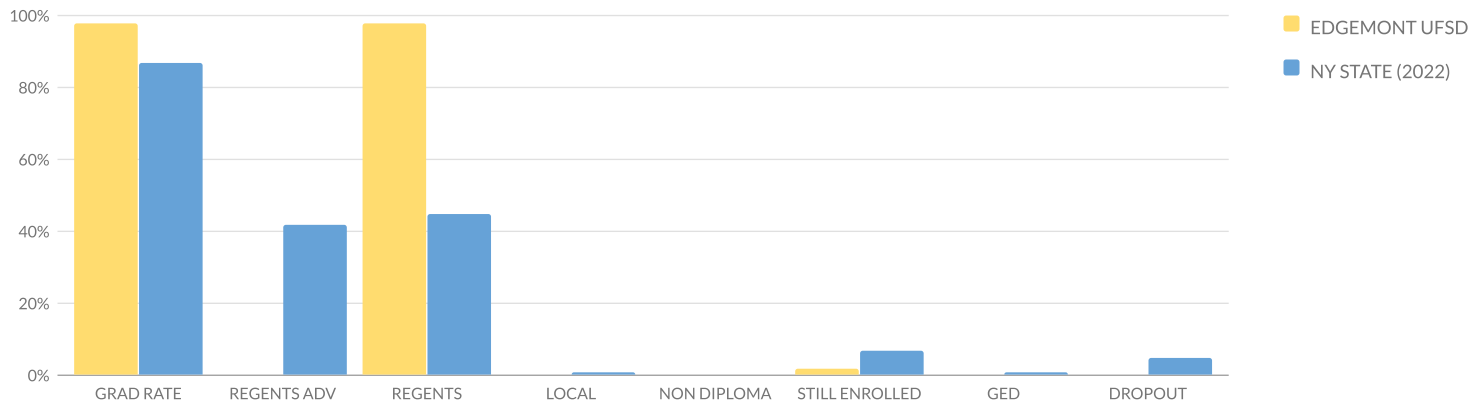
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### EDGEMONT UFSD GRADUATION RATE DATA 4 YEAR OUTCOME AS OF AUGUST 2022

Graduation Rate Data are reported for a 9th grade cohort, as of the 4th year of high school - August. The "Filter this data" function, below, provides the ability to display Graduation Rate Data of high school as of the 4th year - June, the 5th year - June and August, and the 6th year - June and August. For school years prior to 2018-19, 5th year - August and 6th year - August are not available.

Data is reported by educational institutions to the State Education Department throughout the school year and available for verification by districts until the close of the state data warehouse in August. District superintendents certify data is accurate in September. For the most updated information, please contact the school district.

Complete information on the types of diploma credentials, which can be earned and the criteria for each, see: Diploma Requirements.



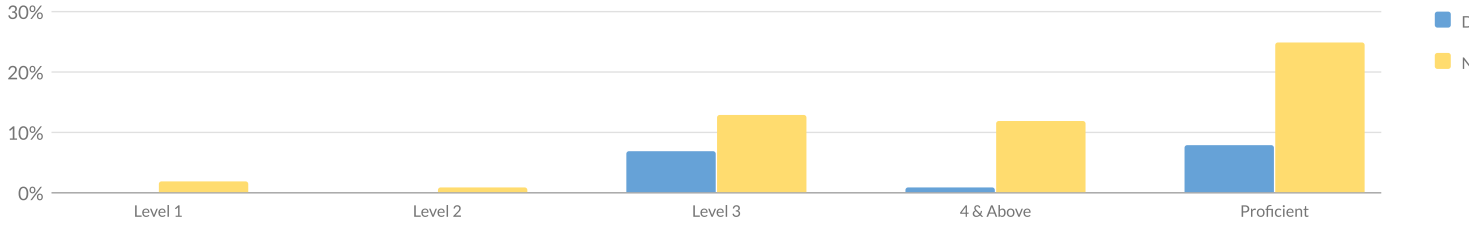
## TOTAL COHORT REGENTS EXAMINATION RESULTS

A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the July 1 - December 31 dates fall. Results are reported four years after these students first enter grade 9.

Due to COVID-19 and changes to New York State testing requirements, Regents examinations in June 2020 through January 2022 were canceled, with the exception of the June 2021 Regents Examinations in ELA, Algebra I, Living Environment, and Physical Setting/Earth Science. The U.S. History & Government (Framework) June 2022 examination was also canceled. Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2018 Total Cohort Regents Examinations results with results from prior years.

### 2018 TOTAL COHORT REGENTS IN ELA

\*\* Please note: The 2018 TOTAL COHORT REGENTS EXAMINATION RESULTS do not reflect the recently refreshed list of NYSED-Approved Regents Examination Alternatives Acceptable for Meeting Requirements for a Local or Regents Diploma. As a result, Local Educational Agencies (LEAs) and individual schools that had students participate in any of the exams recently added to the list of approved alternatives may have participation and/or proficiency rates that are in the process of being updated by Department teams. For more information, please contact Datasupport, or click on the blue Help icon on the bottom left corner of the screen from the public data site report page or any Office of Information and Reporting webpages.



Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
		All Students	162	149	92%	13	8%	0	0%	0	0%	12	7%	1	1%
Female	78	70	90%	8	10%	0	0%	0	0%	7	9%	1	1%	8	10%
Male	84	79	94%	5	6%	0	0%	0	0%	5	6%	0	0%	5	6%
General Education Students	142	129	91%	13	9%	0	0%	0	0%	12	8%	1	1%	13	9%
Students with Disabilities	20	20	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	59	52	88%	7	12%	0	0%	0	0%	7	12%	0	0%	7	12%
Hispanic or Latino	14	14	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
White	80	74	93%	6	8%	0	0%	0	0%	5	6%	1	1%	6	8%
Multiracial	9	9	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Economically Disadvantaged	1	1	—	0	—	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	161	148	—	13	—	—	—	—	—	—	—	—	—	—	—
English Language Learner	1	1	—	0	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	161	148	—	13	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	162	149	92%	13	8%	0	0%	0	0%	12	7%	1	1%	13	8%
Not Homeless	162	149	92%	13	8%	0	0%	0	0%	12	7%	1	1%	13	8%
Not Migrant	162	149	92%	13	8%	0	0%	0	0%	12	7%	1	1%	13	8%
Parent Not in Armed Forces	162	149	92%	13	8%	0	0%	0	0%	12	7%	1	1%	13	8%

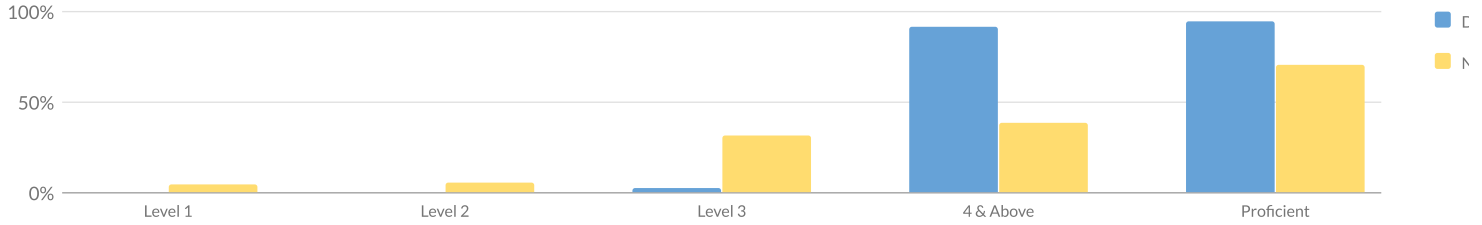
### 2018 TOTAL COHORT EXEMPTIONS IN ELA

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	161	148	92	13	8
Female	78	70	90	8	10
Male	83	78	94	5	6
General Education Students	142	129	91	13	9
Students with Disabilities	19	19	100	0	0
Asian or Native Hawaiian/Other Pacific Islander	58	51	88	7	12
Hispanic or Latino	14	14	100	0	0
White	80	74	93	6	8
Multiracial	9	9	100	0	0
Not in Foster Care	161	148	92	13	8
Not Homeless	161	148	92	13	8
Not Migrant	161	148	92	13	8
Parent Not in Armed Forces	161	148	92	13	8

See report card Glossary and Guide for criteria used to include students in this table.

### 2018 TOTAL COHORT REGENTS IN MATH

\*\* Please note: The 2018 TOTAL COHORT REGENTS EXAMINATION RESULTS do not reflect the recently refreshed list of NYSED-Approved Regents Examination Alternatives Acceptable for Meeting Requirements for a Local or Regents Diploma. As a result, Local Educational Agencies (LEAs) and individual schools that had students participate in any of the exams recently added to the list of approved alternatives may have participation and/or proficiency rates that are in the process of being updated by Department teams. For more information, please contact Datasupport, or click on the blue Help icon on the bottom left corner of the screen from the public data site report page or any Office of Information and Reporting webpages.



Percentage Scoring at Levels

Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	162	8	5%	154	95%	0	0%	0	0%	5	3%	149	92%	154	95%
Female	78	4	5%	74	95%	0	0%	0	0%	3	4%	71	91%	74	95%
Male	84	4	5%	80	95%	0	0%	0	0%	2	2%	78	93%	80	95%
General Education Students	142	1	1%	141	99%	0	0%	0	0%	4	3%	137	96%	141	99%
Students with Disabilities	20	7	35%	13	65%	0	0%	0	0%	1	5%	12	60%	13	65%
Asian or Native Hawaiian/Other Pacific Islander	59	3	5%	56	95%	0	0%	0	0%	1	2%	55	93%	56	95%
Hispanic or Latino	14	1	7%	13	93%	0	0%	0	0%	1	7%	12	86%	13	93%
White	80	4	5%	76	95%	0	0%	0	0%	3	4%	73	91%	76	95%
Multiracial	9	0	0%	9	100%	0	0%	0	0%	0	0%	9	100%	9	100%
Economically Disadvantaged	1	0	—	1	—	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	161	8	—	153	—	—	—	—	—	—	—	—	—	—	—
English Language Learner	1	0	—	1	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	161	8	—	153	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	162	8	5%	154	95%	0	0%	0	0%	5	3%	149	92%	154	95%
Not Homeless	162	8	5%	154	95%	0	0%	0	0%	5	3%	149	92%	154	95%
Not Migrant	162	8	5%	154	95%	0	0%	0	0%	5	3%	149	92%	154	95%
Parent Not in Armed Forces	162	8	5%	154	95%	0	0%	0	0%	5	3%	149	92%	154	95%

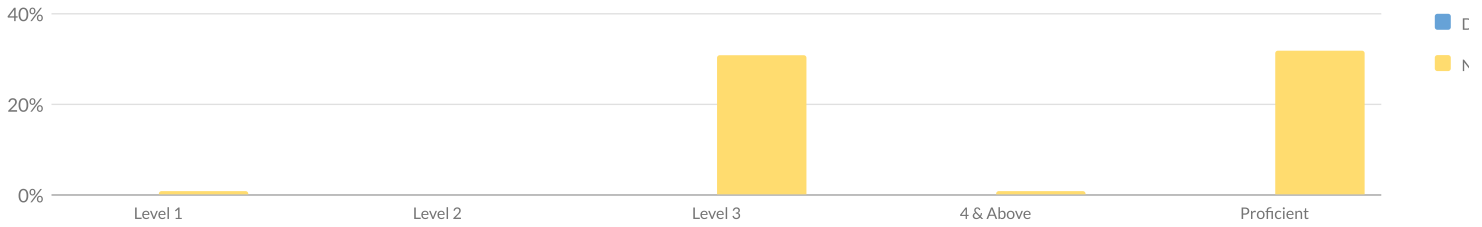
### 2018 TOTAL COHORT EXEMPTIONS IN MATH

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	18	6	33	12	67
Female	14	4	29	10	71
Male	4	2	50	2	50
General Education Students	12	1	8	11	92
Students with Disabilities	6	5	83	1	17
Asian or Native Hawaiian/Other Pacific Islander	5	2	40	3	60
Hispanic or Latino	1	0	0	1	100
White	12	4	33	8	67
Not in Foster Care	18	6	33	12	67
Not Homeless	18	6	33	12	67
Not Migrant	18	6	33	12	67
Parent Not in Armed Forces	18	6	33	12	67

See report card Glossary and Guide for criteria used to include students in this table.



**2018 TOTAL COHORT REGENTS IN GLOBAL HISTORY & GEOGRAPHY**



Percentage Scoring at Levels

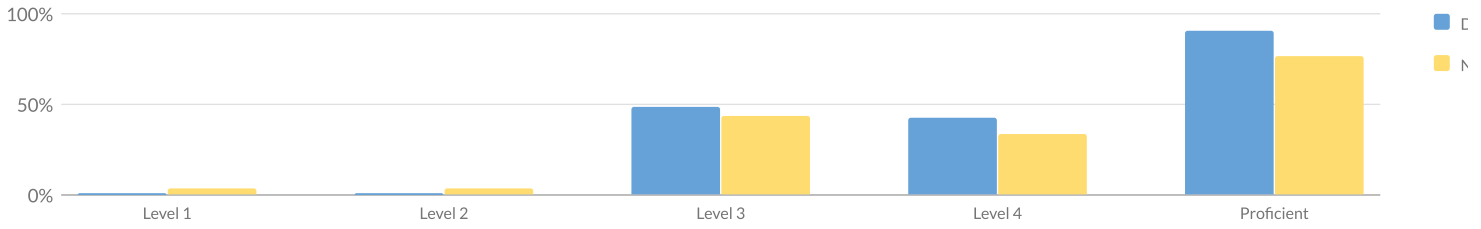
Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	162	162	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Female	78	78	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Male	84	84	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
General Education Students	142	142	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Students with Disabilities	20	20	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	59	59	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Hispanic or Latino	14	14	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
White	80	80	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Multiracial	9	9	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Economically Disadvantaged	1	1	—	0	—	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	161	161	—	0	—	—	—	—	—	—	—	—	—	—	—
English Language Learner	1	1	—	0	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	161	161	—	0	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	162	162	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	162	162	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	162	162	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	162	162	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

**2018 TOTAL COHORT EXEMPTIONS IN GLOBAL HISTORY & GEOGRAPHY**

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	157	157	100	0	0
Female	76	76	100	0	0
Male	81	81	100	0	0
General Education Students	140	140	100	0	0
Students with Disabilities	17	17	100	0	0
Asian or Native Hawaiian/Other Pacific Islander	56	56	100	0	0
Hispanic or Latino	13	13	100	0	0
White	79	79	100	0	0
Multiracial	9	9	100	0	0
Not in Foster Care	157	157	100	0	0
Not Homeless	157	157	100	0	0
Not Migrant	157	157	100	0	0
Parent Not in Armed Forces	157	157	100	0	0

See report card Glossary and Guide for criteria used to include students in this table.

**2018 TOTAL COHORT REGENTS IN SCIENCE**



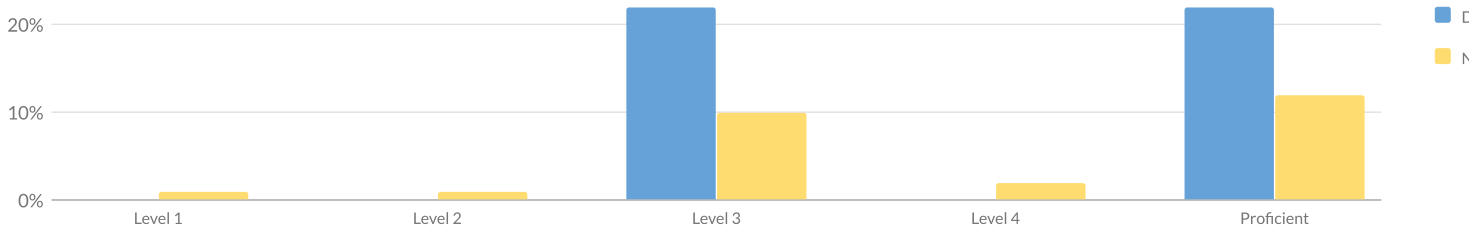
Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
		All Students	162	12	7%	150	93%	1	1%	1	1%	79	49%	69	43%
Female	78	5	6%	73	94%	1	1%	1	1%	37	47%	34	44%	71	91%
Male	84	7	8%	77	92%	0	0%	0	0%	42	50%	35	42%	77	92%
General Education Students	142	8	6%	134	94%	0	0%	0	0%	74	52%	60	42%	134	94%
Students with Disabilities	20	4	20%	16	80%	1	5%	1	5%	5	25%	9	45%	14	70%
Asian or Native Hawaiian/Other Pacific Islander	59	5	8%	54	92%	0	0%	1	2%	33	56%	20	34%	53	90%
Hispanic or Latino	14	1	7%	13	93%	0	0%	0	0%	7	50%	6	43%	13	93%
White	80	6	8%	74	93%	1	1%	0	0%	33	41%	40	50%	73	91%
Multiracial	9	0	0%	9	100%	0	0%	0	0%	6	67%	3	33%	9	100%
Economically Disadvantaged	1	0	—	1	—	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	161	12	—	149	—	—	—	—	—	—	—	—	—	—	—
English Language Learner	1	1	—	0	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	161	11	—	150	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	162	12	7%	150	93%	1	1%	1	1%	79	49%	69	43%	148	91%
Not Homeless	162	12	7%	150	93%	1	1%	1	1%	79	49%	69	43%	148	91%
Not Migrant	162	12	7%	150	93%	1	1%	1	1%	79	49%	69	43%	148	91%
Parent Not in Armed Forces	162	12	7%	150	93%	1	1%	1	1%	79	49%	69	43%	148	91%

**2018 TOTAL COHORT EXEMPTIONS IN SCIENCE**

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	79	8	10	71	90
Female	42	4	10	38	90
Male	37	4	11	33	89
General Education Students	71	7	10	64	90
Students with Disabilities	8	1	13	7	88
Asian or Native Hawaiian/Other Pacific Islander	33	3	9	30	91
Hispanic or Latino	4	0	0	4	100
White	36	5	14	31	86
Multiracial	6	0	0	6	100
Not in Foster Care	79	8	10	71	90
Not Homeless	79	8	10	71	90
Not Migrant	79	8	10	71	90
Parent Not in Armed Forces	79	8	10	71	90

See report card Glossary and Guide for criteria used to include students in this table.

### 2018 TOTAL COHORT REGENTS IN U.S. HISTORY & GOVERNMENT



Percentage Scoring at Levels

Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	162	127	78%	35	22%	0	0%	0	0%	35	22%	0	0%	35	22%
Female	78	64	82%	14	18%	0	0%	0	0%	14	18%	0	0%	14	18%
Male	84	63	75%	21	25%	0	0%	0	0%	21	25%	0	0%	21	25%
General Education Students	142	107	75%	35	25%	0	0%	0	0%	35	25%	0	0%	35	25%
Students with Disabilities	20	20	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	59	41	69%	18	31%	0	0%	0	0%	18	31%	0	0%	18	31%
Hispanic or Latino	14	12	86%	2	14%	0	0%	0	0%	2	14%	0	0%	2	14%
White	80	67	84%	13	16%	0	0%	0	0%	13	16%	0	0%	13	16%
Multiracial	9	7	78%	2	22%	0	0%	0	0%	2	22%	0	0%	2	22%
Economically Disadvantaged	1	0	—	1	—	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	161	127	—	34	—	—	—	—	—	—	—	—	—	—	—
English Language Learner	1	1	—	0	—	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	161	126	—	35	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	162	127	78%	35	22%	0	0%	0	0%	35	22%	0	0%	35	22%
Not Homeless	162	127	78%	35	22%	0	0%	0	0%	35	22%	0	0%	35	22%
Not Migrant	162	127	78%	35	22%	0	0%	0	0%	35	22%	0	0%	35	22%
Parent Not in Armed Forces	162	127	78%	35	22%	0	0%	0	0%	35	22%	0	0%	35	22%

### 2018 TOTAL COHORT EXEMPTIONS IN U.S. HISTORY & GOVERNMENT

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	159	124	78	35	22
Female	78	64	82	14	18
Male	81	60	74	21	26
General Education Students	141	106	75	35	25
Students with Disabilities	18	18	100	0	0
Asian or Native Hawaiian/Other Pacific Islander	58	40	69	18	31
Hispanic or Latino	13	11	85	2	15
White	79	66	84	13	16
Multiracial	9	7	78	2	22
Not in Foster Care	159	124	78	35	22
Not Homeless	159	124	78	35	22
Not Migrant	159	124	78	35	22
Parent Not in Armed Forces	159	124	78	35	22

See report card Glossary and Guide for criteria used to include students in this table.

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### GRADUATION RATE

Subgroup	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT		
	Total	#	%	#	%	#	%	#	%	#	%	#	%	#	%		
All Students	162	159	98%	0	0%	159	98%	0	0%	0	0%	3	2%	0	0%	0	0%
Female	78	77	99%	0	0%	77	99%	0	0%	0	0%	1	1%	0	0%	0	0%
Male	84	82	98%	0	0%	82	98%	0	0%	0	0%	2	2%	0	0%	0	0%
Non-binary	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
General Education Students	142	142	100%	0	0%	142	100%	0	0%	0	0%	0	0%	0	0%	0	0%
Students with Disabilities	20	17	85%	0	0%	17	85%	0	0%	0	0%	3	15%	0	0%	0	0%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	59	58	98%	0	0%	58	98%	0	0%	0	0%	1	2%	0	0%	0	0%
Black or African American	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Hispanic or Latino	14	13	93%	0	0%	13	93%	0	0%	0	0%	1	7%	0	0%	0	0%
White	80	79	99%	0	0%	79	99%	0	0%	0	0%	1	1%	0	0%	0	0%
Multiracial	9	9	100%	0	0%	9	100%	0	0%	0	0%	0	0%	0	0%	0	0%
Economically Disadvantaged	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Not Economically Disadvantaged	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
English Language Learner	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-English Language Learner	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	162	159	98%	0	0%	159	98%	0	0%	0	0%	3	2%	0	0%	0	0%
Homeless	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	162	159	98%	0	0%	159	98%	0	0%	0	0%	3	2%	0	0%	0	0%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	162	159	98%	0	0%	159	98%	0	0%	0	0%	3	2%	0	0%	0	0%
Parent in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	162	159	98%	0	0%	159	98%	0	0%	0	0%	3	2%	0	0%	0	0%