

Roslyn Public Schools

Budget by Function

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	2020-2021	2021-2022	Percent Change
		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Adopted Budget	Proposed Budget	
1010 Board Of Education		3,560	9,246	2,388	2,470	3,906	3,115	16,000	17,000	6.25%
1040 District Clerk		63,181	64,701	66,015	68,881	71,477	73,058	76,002	82,353	8.36%
1060 District Meetings		22,646	23,110	21,484	20,285	24,397	26,174	47,300	46,400	-1.90%
1240 Chief School Administrator		387,995	355,415	361,976	365,399	349,944	368,036	378,163	386,445	2.19%
1310 Business Administration		386,630	414,170	453,786	487,919	481,397	531,157	572,324	553,445	-3.30%
1311 Accounting Services		358,201	371,973	382,560	393,239	419,771	421,571	441,090	386,985	-12.27%
1320 Auditing Services		124,867	124,406	131,906	115,906	116,036	130,324	130,500	130,500	0.00%
1325 District Treasurer		26,270	26,796	27,332	27,879	28,437	29,006	29,586	96,900	227.52%
1345 Purchasing		173,553	177,858	177,539	149,239	126,673	132,667	136,631	191,319	40.03%
1420 Legal Services		355,462	394,485	349,663	255,641	422,079	471,673	431,000	581,000	34.80%
1430 Human Resources		451,531	307,871	299,827	312,255	316,812	299,792	341,690	374,671	-15.03%
1480 Public Info and Comm Relations		197,399	199,225	202,281	204,549	215,127	217,375	206,915	209,169	1.09%
1620 Operation of Plant		4,619,706	4,645,948	4,683,429	5,270,926	5,676,155	5,882,691	6,488,588	6,867,031	5.83%
1621 Maintenance of Plant		1,609,662	1,949,165	2,040,452	2,504,224	2,252,701	2,279,971	2,277,086	2,386,897	4.82%
1670 Central Printing & Mailing		344,152	348,302	350,117	313,994	334,502	298,209	375,054	374,671	-0.10%
1680 Central Data Processing		1,492,470	1,828,043	1,737,684	1,890,804	2,062,782	2,000,087	1,989,941	2,193,717	10.24%
1910 Unallocated Insurance		488,451	477,481	470,989	487,914	499,432	523,428	558,252	582,360	4.32%
1920 School Association Dues		17,921	19,037	19,231	19,485	19,743	19,970	20,900	20,575	-1.56%
1930 Judgments and Claims		70,669	157,628	117,061	92,253	93,385	76,541	161,566	164,648	1.91%
1981 BOCES Administrative Costs		453,613	449,965	446,821	451,441	437,211	439,086	451,689	465,240	3.00%
2010 Curriculum Devel and Suprvsn		333,510	529,265	506,145	479,388	470,416	478,924	597,120	606,105	1.50%
2020 Supervision-Regular School		4,375,052	4,338,740	4,372,025	4,774,162	4,722,812	4,543,815	4,697,346	4,869,672	3.67%
2060 Research, Planning & Evaluation		35,627	52,255	50,570	43,665	83,577	44,786	102,000	102,000	0.00%
2070 Professional Development		153,702	266,447	186,758	176,207	109,560	101,230	155,500	155,500	0.00%
2110 Teaching-Regular School		27,909,692	28,338,679	29,109,654	29,591,218	29,391,046	29,589,684	30,610,297	31,102,476	1.61%
2250 Special Educational Services		9,445,905	9,685,334	9,852,178	10,492,398	10,799,751	11,508,380	12,306,421	12,815,078	4.13%
2280 Occupational Education		116,352	191,981	102,519	113,931	110,780	181,832	178,122	178,122	0.00%
2330 Teaching-Special Schools		572,305	542,593	473,568	489,881	476,323	412,759	367,566	515,341	40.20%
2610 School Library & AV		741,319	742,713	672,716	710,882	680,320	703,871	780,973	799,666	2.39%
2630 Computer Assisted Instruction		1,097,422	1,274,185	1,479,964	1,415,531	1,831,708	1,992,611	1,694,862	1,549,502	-8.58%
2810 Guidance Services		1,736,492	1,701,800	1,747,335	1,827,804	1,795,314	1,843,002	1,915,824	1,952,325	1.91%
2815 Health Services		432,782	455,335	457,041	453,490	477,973	446,483	535,344	884,011	65.13%
2820 Psychological Services		644,909	710,877	816,681	809,076	807,673	833,772	901,415	943,019	4.62%
2825 Social Work Services		351,705	359,973	371,734	379,626	556,001	572,620	591,379	559,965	-5.31%
2850 Co-Curricular Activities		556,500	703,217	631,677	655,517	642,356	560,006	748,840	791,486	5.69%
2855 Interscholastic Athletics		1,227,251	1,282,007	1,270,114	1,349,523	1,290,982	1,103,588	1,499,112	1,511,707	0.84%
5510 District Transportation Services		3,469,007	3,598,690	3,622,415	3,645,477	3,774,902	3,634,803	4,118,171	4,290,256	4.18%
5530 Garage Building		26,900	23,160	31,153	20,166	6,155	15,396	15,000	14,000	-6.67%
5540 Contract Transportation		426,732	428,557	526,299	681,570	597,971	481,748	988,184	927,500	-6.14%
5550 Public Transportation		1,443	1,468	991	1,260	2,043	1,371	200	200	0.00%
7140 Recreation		8,820	8,894	9,680	9,424	9,364	6,200	11,738	19,738	68.15%
9010 State Employees Retirement		2,029,708	1,822,225	1,633,178	1,666,283	1,735,397	1,740,167	1,843,383	2,048,684	11.14%
9020 State Teachers Retirement		7,232,935	5,544,655	4,907,136	4,282,897	4,743,346	3,946,622	4,690,991	4,808,042	2.50%

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9030 Social Security		3,808,820	3,873,657	3,980,526	4,162,609	4,217,827	4,219,426	4,506,170	4,703,721	4.38%
9040 Workers' Compensation		743,335	691,370	586,212	560,660	909,449	556,557	613,510	635,518	3.59%
9045 Life Insurance		18,707	17,195	17,215	18,055	16,785	16,735	21,622	22,652	4.76%
9050 Unemployment Insurance		12,783	25,821	8,450	14,927	19,516	65,000	15,500	25,000	61.29%
9055 Disability Insurance		5,501	5,456	5,544	2,033	3,314	4,744	5,760	5,760	0.00%
9060 Health Insurance		11,537,505	12,169,711	12,829,980	13,636,592	13,968,698	13,776,874	15,198,717	15,091,448	-0.71%
9061 ATTENDANCE PAYMENT		8,800	7,800	6,800	7,366	5,016	6,479	10,000	10,000	0.00%
9065 HEALTH INS OPT OUT		621,329	656,123	1,776,157	946,628	1,094,807	1,137,180	1,381,538	1,256,047	-9.08%
9070 Dental Insurance		125,491	114,012	123,429	150,444	149,840	155,998	161,248	162,615	0.85%
9075 Union Welfare Trust		699,525	719,400	741,738	1,063,432	1,120,082	794,508	842,625	874,125	3.74%
9080 Non-Cash Annuity		139,078	145,192	156,775	175,500	179,146	181,000	195,000	206,000	5.64%
9089 Other Employee Benefits		31,451	87,403	29,554	61,280	69,272	40,866			0.00%
9711 Serial Bonds-School Construction		2,624,775	2,617,650	3,757,970	4,117,417	4,095,744	4,067,719	4,037,294	4,018,144	-0.47%
9720 Statutory Bonds-Other (specify)		316,161	316,160	316,161	316,160	316,160	316,160	316,161	316,161	0.00%
9731 Bond Anticipation Notes				184,722			106,923	191,163	258,371	35.16%
9760 Tax Anticipation Notes			45,417						50,000	****.***
9785 Install Purch Debt-State Aided Hard		423,159	463,261	602,803	530,266	524,459	373,573	275,256	97,690	-64.51%
9901 Transfer to Other Funds		474,829	2,018,923	1,766,427	839,000	823,749	546,505	878,607	878,607	0.00%
9950 Transfer to Capital Fund		4,850,000	6,050,000	3,165,303	1,750,000	8,530,000	1,750,000	2,200,000	2,580,000	17.27%
Total GENERAL FUND		101,015,258	104,972,426	105,229,838	105,856,448	115,111,601	107,083,848	115,330,236	118,663,250	2.89%