

Roslyn Public Schools

Budget by Program

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2014-15 Actual Exp	2015-16 Actual Exp	2016-17 Actual Exp	2017-18 Actual Exp	2018-19 Actual Exp	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
0800 Pre-Kindergarten		95,144	83,633	58,581	76,556	62,377	55,047	65,221	29,786	-54.33%
0900 Kindergarten		1,631,452	1,611,622	1,548,658	1,910,228	1,721,066	1,844,277	1,887,446	1,905,373	0.95%
1000 Art		1,024,026	1,084,819	1,132,009	1,111,271	1,113,338	1,148,033	1,010,690	1,016,977	0.62%
1100 Computers		1,042,976	1,141,262	1,235,324	1,220,251	983,993	1,398,917	842,864	564,300	-33.05%
1150 STEAM								300	300	0.00%
1200 English		2,467,207	2,416,962	2,466,022	2,581,509	2,501,866	2,492,115	2,438,564	2,560,246	4.99%
1300 English as a New Language (ENL)		648,251	737,359	703,176	753,100	771,022	727,536	686,159	573,759	-16.38%
1400 Health Education		221,617	258,966	268,206	251,568	270,697	268,342	342,813	356,213	3.91%
1500 Home and Careers		150,873	154,458	184,898	170,455	175,125	172,607	221,155	239,019	8.08%
1600 Industrial Arts		258,658	146,460	140,233	122,765	175,792	158,223	160,446	172,069	7.24%
1700 Language Arts		69,823	76,050	77,043	46,885	20,634	36,355	34,453	33,260	-3.46%
1800 Mathematics		2,292,924	2,491,651	2,472,909	2,463,904	2,489,841	2,528,969	2,588,195	2,762,495	6.73%
1804 Technology Project at East Hills						115,073				0.00%
1807 Technology Project at Harbor Hill						107,837				0.00%
1808 Technology Project at High School						211,541				0.00%
1900 Music		1,644,788	1,534,974	1,455,890	1,447,572	1,383,416	1,278,619	1,241,679	1,272,011	2.44%
1910 Band		16,418	23,198	13,651		9,535	10,307	11,942	10,638	-10.92%
1920 Orchestra		1,772	8,839	22,036		7,147	6,771	11,565	6,170	-46.65%
1930 Vocal		12,474	8,117	16,985		5,358	3,306	7,900	5,400	-31.65%
2000 Physical Education		1,662,990	1,593,351	1,591,125	1,590,707	1,700,626	1,815,362	1,583,235	1,697,121	7.19%
2100 Reading		587,159	565,066	583,342	602,083	556,736	609,523	650,892	662,700	1.81%
2200 Science		2,953,936	3,013,229	3,141,171	3,090,559	2,994,733	3,052,736	3,013,258	3,038,894	0.85%
2300 Social Studies		2,293,716	2,262,199	2,445,119	2,515,108	2,408,034	2,541,955	2,518,351	2,562,782	1.76%
2400 Speech		904,490	952,039	970,013	934,144	911,118	940,589	968,823	993,376	2.53%
2600 World Languages		1,685,009	1,810,651	1,835,629	1,862,762	1,795,204	1,945,119	1,946,924	2,053,625	5.48%
2700 Business Education		125,333	179,613	178,360	185,291	179,941	211,266	331,363	362,181	9.30%
2800 AP Testing Program		100,624	103,292	105,116	115,853	114,631	91,839	120,000	117,500	-2.08%
2900 Confucius Institute		8,658	7,580	1,680	10,992	8,108	1,964			0.00%
3000 21st Century			165,507	385,965	369,524	590,374	621,014	752,749	698,559	-7.20%
3100 Curric Travel - Martins Grant		1,870	3,120							0.00%
3300 Security		62,932	64,192	66,793	151,783	557,670	626,087	800,323	902,800	12.80%
3600 Maintenance Vehicle Repair		12,702	13,440	14,952	14,472	14,743	15,000	15,000	15,000	0.00%
3700 Food Services		8,892								0.00%
3800 Records Retention		9,808	10,463	3,500	500		15,751	10,000	10,000	0.00%
3900 ANNEX Building		215,505	1,496							0.00%
4300 Elementary Enrichment		2,540	2,394	1,908	3,601	1,384	2,254	2,610	2,610	0.00%
4400 PSEN / AIS		131,384	73,015	241,081	125,173	118,879	170,254	177,990	219,681	23.42%
4500 Gifted and Talented		85,840	89,380	92,028	94,964	98,182	74,138	77,362		-100.00%
4600 Parent Child Program		10,808	11,514	10,951	2,689	2,065	1,113	2,000	2,000	0.00%
4700 Testing		9,076	9,823	12,082	6,391	18,016	13,380	21,000	32,500	54.76%
5300 Alternative Education		2,579	14,640							0.00%
5400 Occupational Education		116,352	191,981	102,519	113,931	110,780	181,832	178,122	178,122	0.00%
5500 Special Schools		371,264	334,158	419,948	538,294	494,736	389,597	741,452	871,000	17.47%

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		Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Exp	Actual Expenditure	Adopted Budget	Proposed Budget	Change
5600 Cultural Arts Program		73,851	70,000	77,892	41,410	71,230		75,625	75,625	0.00%
5700 Performing Arts		29,399	49,003	39,372	38,299	35,943	119,080	102,200	100,500	-1.66%
5800 Adult Education		314,223	291,010	211,634	222,897	214,182	167,057	244,730	236,810	-3.24%
5900 Summer Program		141,887	128,465	130,274	146,821	144,704	147,008	258,152	402,805	56.03%
6000 Driver Education		44,531	51,582	52,626	48,227	47,235	23,953	55,836	61,311	9.81%
6100 Research Program (HS)		67,306	65,256	92,023	65,543	70,470	58,826	79,987	66,210	-17.22%
6200 Commencement		26,890	24,846	31,362	29,711	33,440	16,673	36,000	36,000	0.00%
6500 Marching Band		114,425	225,988	118,258	154,981	115,501	178,610	145,120	213,982	47.45%
6600 Hilltop Academy		604,795	494,292	501,581	502,861	624,645	620,764	633,187	654,000	3.29%
6700 Co-Curricular Activities		392,903	428,465	404,567	400,655	432,799	316,919	489,736	463,733	-5.31%
6800 Interscholastic Athletics		1,319,767	1,373,800	1,372,901	1,453,695	1,404,303	1,191,946	1,610,412	1,623,007	0.78%
6900 Intramural Activities		49,302	51,561	65,280	60,503	59,855	34,749	70,184	70,971	1.12%
7000 Theatre Arts				44,796	37,691	37,201	32,728	42,400	41,400	-2.36%
8010 Medicare Part B Reimbursements		742,430	784,510	1,029,605	1,121,854	1,300,163	1,420,006	1,487,574	1,622,348	9.06%
8040 RASA Retirement Incentive						3,778	3,726			0.00%
8900 COVID Expenses							10,800	520,488	264,825	-49.12%
9000 Unspecified		74,151,679	77,683,135	77,058,764	77,046,415	85,714,534	77,290,806	84,015,759	86,801,256	3.32%
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%