

Roslyn Public Schools

'State Category (3-Part Budget) Report'

Fiscal Year: 2022

State Function	Description	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Change	Percent Change	2020-2021 Current Year FTE	2021-2022 Proposed FTE
Administration							
1010	Board Of Education	16,000.00	17,000.00	1,000.00	6.25	-	-
1040	District Clerk	76,002.00	82,353.00	6,351.00	8.36	1.00	1.00
1060	District Meeting	47,300.00	46,400.00	-900.00	-1.90	-	-
1240	Chief School Administrator	378,163.00	386,445.00	8,282.00	2.19	2.00	2.00
1310	Business Administration	1,013,414.00	940,430.00	-72,984.00	-7.20	7.00	7.00
1320	Auditing	130,500.00	130,500.00	-	-	-	-
1325	Treasurer	29,586.00	96,900.00	67,314.00	227.52	1.00	1.00
1345	Purchasing	136,631.00	191,319.00	54,688.00	40.03	2.60	2.60
1420	Legal	431,000.00	581,000.00	150,000.00	34.80	-	-
1430	Personnel	341,690.00	290,341.00	-51,349.00	-15.03	3.00	2.00
1480	Public Information and Services	206,915.00	209,169.00	2,254.00	1.09	1.75	1.75
1670	Central Printing & Mailing	375,054.00	374,671.00	-383.00	-0.10	-	-
1680	Central Data Processing	1,989,941.00	2,193,717.00	203,776.00	10.24	5.00	5.00
1910	Unallocated Insurance	558,252.00	582,360.00	24,108.00	4.32	-	-
1920	School Association Dues	20,900.00	20,575.00	-325.00	-1.56	-	-
1981	BOCES Administrative Costs	451,689.00	465,240.00	13,551.00	3.00	-	-
2010	Curriculum Devel and Suprvsn	597,120.00	606,105.00	8,985.00	1.50	3.00	3.00
2020	Supervision-Regular School	4,697,346.00	4,869,672.00	172,326.00	3.67	47.24	47.24
2060	Research, Planning & Evaluation	102,000.00	102,000.00	-	-	-	-
2070	Inservice Training-Instruction	155,500.00	155,500.00	-	-	-	-
9000	Employee Benefits	4,778,614.00	4,832,411.00	53,797.00	1.13	-	-
Total Administration		16,533,617.00	17,174,108.00	640,491.00	3.87%	73.59	72.59
Capital							
1620	Operation of Plant	6,488,588.00	6,867,031.00	378,443.00	5.83	41.00	42.00
1621	Maintenance of Plant	2,277,086.00	2,386,897.00	109,811.00	4.82	13.00	13.00
1930	Judgments and Claims	161,566.00	164,648.00	3,082.00	1.91	-	-
5510	District Transportation Services	170,000.00	150,000.00	-20,000.00	-11.76	-	-
9000	Employee Benefits	3,328,899.00	3,366,893.00	37,994.00	1.14	-	-
9711	Serial Bonds-School Construction	4,037,294.00	4,018,144.00	-19,150.00	-0.47	-	-
9720	Statutory Bonds-Other (specify)	316,161.00	316,161.00	-	-	-	-
9731	Bond Antic Notes-School Construction	191,163.00	258,371.00	67,208.00	35.16	-	-
9760	Tax Anticipation Notes	-	50,000.00	50,000.00	-	-	-
9785	Install Purch Debt-State Aided Hardware	275,256.00	97,690.00	-177,566.00	-64.51	-	-
9950	Transfer to Capital Fund	2,200,000.00	2,580,000.00	380,000.00	17.27	-	-
Total Capital		19,446,013.00	20,255,835.00	809,822.00	4.16%	54.00	55.00
Program							
2110	Teaching-Regular School	30,610,297.00	31,102,476.00	492,179.00	1.61	231.44	235.87
2250	Prg For Sdnts w/Disabil-Med Elgble	12,306,421.00	12,815,078.00	508,657.00	4.13	140.10	144.30
2280	Occupational Education(Grades 9-12)	178,122.00	178,122.00	-	-	-	-
2330	Teaching-Special Schools	367,566.00	515,341.00	147,775.00	40.20	1.25	1.25
2610	School Library & AV	780,973.00	799,666.00	18,693.00	2.39	7.00	7.00
2630	Computer Assisted Instruction	1,694,862.00	1,549,502.00	-145,360.00	-8.58	2.00	2.00
2810	Guidance-Regular School	1,915,824.00	1,952,325.00	36,501.00	1.91	15.00	15.00
2815	Health Svcs-Regular School	535,344.00	884,011.00	348,667.00	65.13	5.00	5.00
2820	Psychological Svcs-Reg Schl	901,415.00	943,019.00	41,604.00	4.62	8.00	8.00
2825	Social Work Svcs-Regular School	591,379.00	559,965.00	-31,414.00	-5.31	5.00	5.00
2850	Co-Curricular Activ-Reg Schl	748,840.00	791,486.00	42,646.00	5.69	-	-
2855	Interscholastic Athletics-Reg Schl	1,499,112.00	1,511,707.00	12,595.00	0.84	1.24	1.24
5510	District Transport Svcs-Med Elgble	3,948,171.00	4,140,256.00	192,085.00	4.87	34.00	38.00
5530	Garage Building	15,000.00	14,000.00	-1,000.00	-6.67	-	-
5540	Contract Transportation-Med Elgble	988,184.00	927,500.00	-60,684.00	-6.14	-	-
5550	Public Transportation	200.00	200.00	-	-	-	-
7140	Recreation	11,738.00	19,738.00	8,000.00	68.15	-	-
9000	Employee Benefits	21,183,551.00	21,444,308.00	260,757.00	1.23	-	-
9089	Other (specify)	195,000.00	206,000.00	11,000.00	5.64	-	-
9901	Transfer to School Food Service Fund	450,000.00	450,000.00	-	-	-	-
9901	Transfer to Special Aid Fund	428,607.00	428,607.00	-	-	-	-
Total Program		79,350,606.00	81,233,307.00	1,882,701.00	2.37%	450.03	462.66
Report Totals		115,330,236.00	118,663,250.00	3,333,014.00	2.89%	577.62	590.25

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Budget Component Summary							
		2021-2022 Proposed Budget	% of Budget	2020-2021 Adopted Budget	% of Budget		
Administration		17,174,108.00	14.47	16,533,617.00	14.34		
Capital		20,255,835.00	17.07	19,446,013.00	16.86		
Program		81,233,307.00	68.46	79,350,606.00	68.80		
		118,663,250.00	100.00	115,330,236.00	100.00		