

Roslyn Public Schools

Budget by Object

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 | |
| 100 TCHR SAL, PRE-K | | 46,797 | 43,887 | 26,420 | 53,585 | 44,070 | 47,206 | 51,317 | 16,956 | -66.96% |
| 110 TCHR SAL, K | | 1,200,107 | 1,142,340 | 1,113,373 | 1,384,894 | 1,277,432 | 1,394,011 | 1,421,494 | 1,454,035 | 2.29% |
| 111 TCHR SAL, K SUPLM | | 1,343 | 1,008 | 25,998 | 1,365 | 1,379 | 3,860 | 1,500 | 3,000 | 100.00% |
| 120 TCHR SAL ELEMENTARY | | 10,533,390 | 10,551,207 | 10,604,382 | 10,434,645 | 10,820,688 | 10,424,004 | 10,564,925 | 10,556,343 | -0.08% |
| 121 TCHR SAL, ELEM SUPLM | | 30,002 | 17,572 | 20,338 | 45,349 | 34,661 | 24,127 | 200,000 | 280,000 | 40.00% |
| 128 TCHR ASST ELEMENTARY | | 418,361 | 381,072 | 421,062 | 432,197 | 342,737 | 400,047 | 419,478 | 320,242 | -23.66% |
| 129 TCHR ASST ELEM SUPP | | 6,096 | 22,142 | 36,219 | 30,081 | 40,494 | 20,134 | 209,377 | 234,377 | 11.94% |
| 130 TCHR SAL SECONDARY | | 13,436,333 | 13,810,153 | 14,390,835 | 14,444,971 | 14,615,897 | 15,236,392 | 15,012,291 | 15,702,302 | 4.60% |
| 131 TCHR SAL, SEC SUPLM | | 136,845 | 125,979 | 85,900 | 164,790 | 123,295 | 110,758 | 230,000 | 230,000 | 0.00% |
| 132 TCHR SAL, TUTORS | | 234,507 | 232,232 | 249,247 | 252,862 | 241,097 | 158,415 | 64,800 | | -100.00% |
| 138 TCHR ASST SECONDARY | | 341,495 | 318,887 | 282,099 | 259,102 | 252,819 | 218,602 | 237,860 | 98,691 | -58.51% |
| 139 TCHR ASST SEC SUPP | | 56,249 | 67,907 | 125,534 | 127,691 | 116,682 | 84,575 | 120,000 | 125,000 | 4.17% |
| 140 SUB TCHR SAL | | 402,741 | 323,351 | 413,274 | 348,963 | 325,337 | 316,923 | 369,000 | 369,000 | 0.00% |
| 149 TCHG ASST Substitutes | | 35,235 | 30,011 | 128,692 | 114,683 | 128,305 | 94,370 | 107,000 | 107,000 | 0.00% |
| 150 ADMIN SAL | | 4,231,186 | 4,341,476 | 4,382,116 | 4,802,986 | 4,806,436 | 4,768,830 | 4,783,140 | 4,838,366 | 1.15% |
| 151 ADMIN SAL SUPLM | | 8,488 | 8,488 | 8,658 | 9,000 | 9,000 | 9,180 | 3,000 | 12,180 | 306.00% |
| 152 TCHRS K-12 SAL | | 7,321,887 | 7,492,072 | 7,649,090 | 7,704,646 | 7,908,021 | 8,250,042 | 8,613,731 | 8,617,436 | 0.04% |
| 153 TCHRS K-12 SAL SUPLM | | 463,382 | 461,695 | 526,893 | 453,576 | 433,020 | 356,635 | 403,204 | 504,020 | 25.00% |
| 155 ADULT EDUCATION | | 67,734 | 61,749 | 60,342 | 59,582 | 65,207 | 41,304 | 66,691 | 67,287 | 0.89% |
| 156 COACH/CLUB/INTRAM STIPS | | 846,995 | 855,851 | 871,870 | 892,134 | 915,185 | 687,197 | 1,043,817 | 1,039,682 | -0.40% |
| 157 CHAP/SPVN/INTRAM HOURLY | | 162,994 | 203,498 | 194,840 | 221,440 | 201,079 | 160,486 | 219,366 | 268,492 | 22.39% |
| 158 TCHR ASST SAL | | 1,690,677 | 1,797,503 | 1,915,228 | 2,005,958 | 2,228,789 | 2,438,323 | 2,530,200 | 2,707,301 | 7.00% |
| 159 TCHR ASST SAL SUPLM | | 207,522 | 155,318 | 147,139 | 188,497 | 186,149 | 122,961 | 261,446 | 253,883 | -2.89% |
| 160 CLERICAL SAL | | 3,367,544 | 3,479,466 | 3,381,537 | 3,489,105 | 3,481,344 | 3,373,235 | 3,467,087 | 3,491,873 | 0.71% |
| 161 CLERICAL SAL SUPLM | | 130,432 | 123,027 | 146,929 | 166,492 | 195,856 | 139,749 | 186,550 | 173,035 | -7.24% |
| 162 B&G & TRANS SAL | | 5,348,345 | 5,471,598 | 5,502,511 | 5,497,038 | 5,594,079 | 5,778,659 | 6,078,823 | 6,453,021 | 6.16% |
| 163 B&G & TRANS SAL SUPLM | | 548,024 | 587,566 | 722,588 | 1,021,427 | 989,184 | 794,703 | 890,000 | 925,000 | 3.93% |
| 164 NURSE SAL | | 297,482 | 315,023 | 326,806 | 320,528 | 326,600 | 325,634 | 343,641 | 334,851 | -2.56% |
| 165 NURSE SAL SUPLM | | 53,741 | 39,529 | 25,008 | 42,646 | 40,488 | 32,571 | 51,390 | 47,741 | -7.10% |
| 166 PARAS SAL | | 607,822 | 569,033 | 599,018 | 725,252 | 668,741 | 629,643 | 657,980 | 660,243 | 0.34% |
| 167 PARAS SAL SUPLM | | 336,935 | 340,645 | 341,393 | 364,478 | 363,645 | 331,967 | 372,373 | 495,238 | 33.00% |
| 168 SECUR & P/T BUS SAL | | 549,303 | 565,404 | 518,593 | 600,001 | 927,630 | 912,309 | 1,178,794 | 1,232,989 | 4.60% |
| 169 SECUR & P/T BUS SAL SUPLM | | 57,047 | 51,974 | 52,990 | 84,043 | 86,090 | 111,789 | 80,000 | 90,000 | 12.50% |
| 200 EQUIPMENT | | 624,641 | 1,053,579 | 811,476 | 733,295 | 624,121 | 456,501 | 918,279 | 781,444 | -14.90% |
| 210 PURCHASE OF BUSES | | 34,085 | 68,349 | | 17,664 | | 25,995 | 170,000 | 150,000 | -11.76% |
| 220 COMPUTER HARDWARE | | 285,642 | 478,063 | 560,783 | 540,209 | 456,466 | 219,758 | 208,200 | 195,000 | -6.34% |
| 230 FURNITURE | | 97,404 | 89,199 | 113,639 | 67,500 | 142,480 | 91,424 | 153,044 | 92,190 | -39.76% |
| 410 RENTAL OF EQPT | | 83 | 84 | 633 | 77 | 91 | 89 | 1,000 | 1,000 | 0.00% |
| 411 Rental OF Property | | 66,000 | 78,699 | 138,544 | 170,929 | 173,148 | 175,411 | 178,689 | 181,063 | 1.33% |
| 420 INSURANCE PREMIUMS | | 488,451 | 477,481 | 470,989 | 487,914 | 499,432 | 523,428 | 558,252 | 582,360 | 4.32% |
| 421 CARTING & WASTE DISP | | 49,338 | 60,405 | 57,514 | 56,424 | 73,301 | 68,492 | 65,000 | 68,250 | 5.00% |
| 422 Repairs to Buses & Gar Bu | | 50,977 | 61,371 | 60,995 | 59,907 | 62,979 | 58,725 | 71,000 | 75,000 | 5.63% |
| 423 FUEL OIL - HEATING | | 212,195 | 117,878 | 159,586 | 197,762 | 168,350 | 189,786 | 207,917 | 215,001 | 3.41% |

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Fund: A GENERAL FUND

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|---------------------------|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------------------|--------------------------------|---------------------------------|-------------------|
| 424 | NATURAL GAS - HEATING | 291,207 | 266,000 | 166,149 | 259,593 | 247,001 | 186,446 | 305,401 | 280,630 | -8.11% |
| 425 | ELECTRICITY | 716,132 | 705,857 | 689,436 | 722,552 | 754,110 | 780,590 | 861,755 | 816,971 | -5.20% |
| 426 | WATER | 30,951 | 26,676 | 19,618 | 22,034 | 22,715 | 22,401 | 31,515 | 26,770 | -15.06% |
| 427 | TELEPHONE | 48,435 | 47,131 | 44,359 | 43,317 | 48,861 | 52,074 | 50,992 | 50,992 | 0.00% |
| 428 | GASOLINE & DIESEL FUEL | 30,000 | 10,997 | 16,993 | 25,427 | 22,445 | 20,204 | 31,212 | 31,212 | 0.00% |
| 429 | UNIFORMS | 41,522 | 127,316 | 32,052 | 39,449 | 42,416 | 59,766 | 51,811 | 51,571 | -0.46% |
| 430 | CONTRACTED SVCS | 2,240,595 | 2,919,830 | 2,504,050 | 2,604,994 | 2,708,057 | 2,748,595 | 3,841,747 | 4,219,452 | 9.83% |
| 432 | Testing Fees | 94,024 | 97,833 | 98,831 | 113,000 | 112,355 | 89,930 | 115,000 | 113,000 | -1.74% |
| 433 | MEMBERSHIP DUES | 43,596 | 40,981 | 48,726 | 50,876 | 53,887 | 55,792 | 89,915 | 93,333 | 3.80% |
| 434 | ADVRT & LEGAL NOTICES | 23,204 | 19,415 | 11,420 | 7,984 | 5,487 | 5,513 | 23,000 | 23,000 | 0.00% |
| 435 | POSTAGE | 65,461 | 67,186 | 45,093 | 45,636 | 59,327 | 39,620 | 55,500 | 53,500 | -3.60% |
| 436 | PRINTING | 21,712 | 22,025 | 21,092 | 20,368 | 20,857 | 19,930 | 24,623 | 23,473 | -4.67% |
| 440 | TRAVEL AND CONF EXP | 73,697 | 94,585 | 55,499 | 72,151 | 73,895 | 53,383 | 128,505 | 119,746 | -6.82% |
| 442 | LEGAL SERVICES | 355,462 | 392,583 | 349,663 | 255,641 | 422,079 | 471,673 | 431,000 | 581,000 | 34.80% |
| 443 | PROF & TECHNICAL SVCS | 269,820 | 376,228 | 313,058 | 242,570 | 257,793 | 258,382 | 343,913 | 339,466 | -1.29% |
| 445 | EQPT REPAIRS | 23,821 | 13,665 | 16,496 | 13,675 | 19,344 | 24,144 | 45,201 | 52,804 | 16.82% |
| 446 | BLDG SUP & REPS | 101,461 | 82,354 | 137,500 | 523,184 | 247,129 | 273,522 | 248,660 | 253,287 | 1.86% |
| 447 | GROUNDS SUP & REPS | 4,194 | | | 119,630 | | | | | 0.00% |
| 448 | FIELD TRIP EXPENSES | 136,120 | 171,376 | 163,561 | 185,972 | 189,264 | 131,388 | 230,373 | 243,398 | 5.65% |
| 450 | MATERIALS & SUPPLIES | 1,255,238 | 1,314,771 | 1,378,712 | 1,461,183 | 1,559,307 | 2,539,031 | 1,932,039 | 2,282,602 | 18.14% |
| 451 | CONSUMABLE WBKS | 130,727 | 142,939 | 142,804 | 137,613 | 72,010 | 97,401 | 127,383 | 143,137 | 12.37% |
| 453 | Materials & Supplies | 1,421 | 7,278 | 6,482 | 7,243 | 8,470 | 8,556 | 9,000 | 9,000 | 0.00% |
| 454 | Fuel & Oil | 161,804 | 128,153 | 167,155 | 192,746 | 212,455 | 137,673 | 213,000 | 213,000 | 0.00% |
| 456 | Automotive Parts | 141,871 | 187,004 | 278,551 | 171,873 | 187,933 | 167,920 | 189,000 | 189,000 | 0.00% |
| 458 | Tires & Lubricants | 43,503 | 39,786 | 47,085 | 43,340 | 49,143 | 45,849 | 50,000 | 50,000 | 0.00% |
| 459 | LIB BOOKS & SUP | 66,178 | 73,291 | 77,444 | 86,629 | 60,316 | 43,153 | 63,320 | 60,756 | -4.05% |
| 460 | COMPUTER SOFTWARE | 151,631 | 139,521 | 151,442 | 167,757 | 157,320 | 189,599 | 216,840 | 241,449 | 11.35% |
| 472 | TUIT - ALL OTHER SCH | 652,340 | 667,162 | 766,698 | 1,168,125 | 1,237,488 | 1,270,549 | 1,419,412 | 1,632,589 | 15.02% |
| 474 | HOME INSTR SVCS | 3,000 | 20,246 | 43,570 | 24,694 | 49,461 | 43,735 | 40,000 | 45,000 | 12.50% |
| 480 | TEXTS & WBKS | 147,550 | 175,377 | 214,090 | 554,968 | 134,823 | 171,679 | 331,280 | 297,966 | -10.06% |
| 481 | TEXTS PRIV & PAROC | 41,736 | 41,054 | 44,926 | 36,020 | 35,340 | 28,578 | 40,000 | 40,000 | 0.00% |
| 490 | BOCES SVCS | 2,837,347 | 2,783,807 | 2,946,476 | 3,127,613 | 3,600,390 | 3,682,831 | 3,642,638 | 3,995,669 | 9.69% |
| 600 | PRINCIPAL | 2,675,032 | 2,804,701 | 3,907,576 | 3,964,945 | 4,048,529 | 4,085,177 | 4,165,671 | 4,160,533 | -0.12% |
| 700 | INTEREST | 689,063 | 637,787 | 954,080 | 998,898 | 887,834 | 779,198 | 654,203 | 579,833 | -11.37% |
| 800 | EMPLOYEE BENEFITS | 26,974,717 | 25,784,817 | 26,766,340 | 26,680,060 | 28,158,207 | 26,594,811 | 29,476,064 | 29,839,612 | 1.23% |
| 900 | TRANSFER - CAPITAL FUND | 4,850,000 | 6,050,000 | 3,165,303 | 1,750,000 | 8,530,000 | 1,750,000 | 2,000,000 | 2,380,000 | 19.00% |
| 930 | TRANSFER-SCH LUNCH FUND | 400,000 | 1,956,474 | 460,000 | 535,000 | 473,749 | 400,000 | 450,000 | 450,000 | 0.00% |
| 950 | TRANSFER-SPECIAL AID FUND | 74,829 | 62,449 | 106,427 | 304,000 | 350,000 | 146,505 | 428,607 | 428,607 | 0.00% |
| 960 | Transfer-Debt Srv Fund | | | 1,200,000 | | | | | | 0.00% |
| 970 | Transfer to Repair Reserv | | | | | | | 200,000 | 200,000 | 0.00% |
| 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% |

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Budget by Object

Fiscal Year: 2022

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|----------------|-------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------------------|--------------------------------|---------------------------------|-------------------|