

Enrollment, Class Size, Highlights
2021 -2022 School Year

Board of Education
April 2021

THE ROSLYN PUBLIC SCHOOLS

HEIGHTS: Grades Pre K-1

2021- 22

Grade	Enrollment	Number of Sections	Class size	Guidelines
Pre-K	18	1	1@18	18-22
K	220	11	11@20	18-22
1	121	6	1@21 5@20	18-22
SOAR	5	1	1@5	
ABA	6	1	1@6	
TOTAL	370	20		

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EAST HILLS: Grades 2-5

2021-2022

Grade	Enrollment	Number of Sections	Class size	Guidelines
2	133	7	7@19	18-23
3	123	6	3@20 3@21	19-23
4	141	6	3@23 3@24	22-26
5	115	5	5@23	22-26
SC 2/3	8	1	1@8	
SC 4/5	10	1	1@10	
ABA	7	1	1@7	
TOTAL	530	26		

3 contingency positions elementary wide to offset larger class size

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HARBOR HILL: Grades 1 - 5

2021- 2022

Grade	Enrollment	Number of Sections	Class size	Guidelines
1	91	5	1@19 4@18	18-22
2	107	5	2@22 3@21	19-23
3	92	5	3@18 2@19	22-26
4	116	5	1@24 4@23	22-26
5	95	4	1@23 3@24	22-26
ABA	6	1	1@6	
TOTAL	489	25		

3 contingency positions elementary wide to offset larger class size

Elementary Program Changes

- **-2.0 Technology Teachers**
- **-0.8 Enrichment Teacher**

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Projected Student Enrollment: Middle School

2021/2022 Projections

Grade	Enrollment		Difference
	2020/21	2021/22	
6	268	237	- 31
7	250	268	+ 18
8	237	250	+ 13
Totals	755	755	0

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Projected Student Enrollment: High School

2021/2022 Projections

Grade	Enrollment		Difference
	2020/21	2021/22	
9	243	237	- 6
10	280	243	- 37
11	263	280	+ 17
12	238	263	+ 25
Totals	1024	1023	- 1

Secondary Staff Summary

Middle School:

- **Increase due to:**
 - Courses/Electives
 - Maintain/Improve Class Size

High School:

- **Increase due to:**
 - Business
 - 21st Century Skills (Computer Science)
 - World Languages (ASL/Spanish)
 - Maintain/Improve Class Size



Salaries and Benefits 2021-22

Presentation to the Board of Education
and Roslyn Community

April 8, 2021

Joseph C. Dragone

Assistant Superintendent for Business & Administration

Salaries and Benefits Summary

Note: "fte" means "full-time equivalents" and refers only to those staff members who are regularly appointed to positions by the board of education. There may be per diem, hourly and stipended staff members (such as coaches, advisors, subs) whose salaries are included but do not add to "fte".

	Dollars	% of Budget	FTE
2020-21 Budget	89,726,339	77.80%	588.55
2021-22 Budget	91,559,196	77.16%	590.25
Change	1,832,857		+1.70



Overview of Salaries

Budget Account	2020-21 Budget	2020-21 FTE	2021-22 Budget	2021-22 FTE
Certified Salaries	46,933,637	427.99	47,805,593	425.17
Classified Staff	13,306,638	160.56	13,903,991	165.08
Benefits Paid as Salary	1,381,538		1,256,047	
Total General Fund	61,621,813	588.55	62,965,631	590.25



Salaries by Location: East Hills

East Hills	20-21 Budget	21-22 Budget	\$ Diff	20-21 FTE	21-22 FTE	FTE Difference
Administrators	337,468	359,823	22,355	2.00	2.00	
Aides, Assistants & Monitors	816,529	834,907	18,378	24.00	23.00	-1.00
B&G and Transportation	388,285	414,984	26,699	5.50	5.50	
Clerical Staff & Nurses	168,173	154,606	-13,567	3.00	3.00	
Clubs, Coaches, Supervisors	22,718	22,945	227			
Teachers	5,292,872	5,447,164	154,292	44.60	44.19	-0.41
Total	7,026,045	7,234,429	208,384	79.10	77.69	-1.41

Salaries by Location: Harbor Hill

Harbor Hill	20-21 Budget	21-22 Budget	\$ Diff	20-21 FTE	21-22 FTE	FTE Difference
Administrators	337,312	345,557	8,245	2.00	2.00	
Aides, Assistants & Monitors	777,790	706,182	-71,608	22.00	18.00	-4.00
B&G and Transportation	413,435	415,370	1,935	5.50	5.50	
Clerical Staff & Nurses	184,663	192,391	7,728	3.00	3.00	
Clubs, Coaches, Supervisors	22,128	22,128				
Teachers	5,204,001	5,368,439	164,438	44.62	43.14	-1.48
Total	6,939,329	7,050,067	110,738	77.12	71.62	-5.48



Salaries by Location: Heights

Heights	20-21 Budget	21-22 Budget	\$ Diff	20-21 FTE	21-22 FTE	FTE Difference
Administrators	178,420	182,914	4,494	1.00	1.00	
Aides, Assistants & Monitors	950,496	852,817	-97,679	25.50	23.50	-2.00
B&G and Transportation	346,308	382,288	35,980	4.50	4.50	
Clerical Staff & Nurses	232,507	202,937	-29,570	3.00	3.00	
Clubs, Coaches, Supervisors	9,754	9,986	232			
Teachers	4,119,884	3,853,019	-266,865	32.77	30.64	-2.13
Total	5,837,369	5,483,961	-353,408	66.77	62.66	-4.13



Salaries by Location: Middle School

Middle School	20-21 Budget	21-22 Budget	\$ Diff	20-21 FTE	21-22 FTE	FTE Difference
Administrators	848,323	856,319	7,996	5.00	5.00	
Aides, Assistants & Monitors	665,133	799,773	134,640	20.00	24.00	4.00
B&G and Transportation	623,217	654,161	30,944	9.00	9.00	
Clerical Staff & Nurses	337,955	351,687	13,732	5.00	5.00	
Clubs, Coaches, Supervisors	373,001	378,066	5,065			
Teachers	8,902,444	9,155,296	252,852	72.00	72.60	0.60
	11,750,073	12,195,302	445,229	111.00	115.60	4.60

Salaries by Location: High School

High School	20-21 Budget	21-22 Budget	\$ Diff	20-21 FTE	21-22 FTE	FTE Difference
Administrators	1,025,412	1,049,638	24,226	6.00	6.00	
Aides, Assistants & Monitors	1,112,943	1,147,201	34,258	35.00	38.00	3.00
B&G and Transportation	818,272	872,311	54,039	11.50	11.50	
Clerical Staff & Nurses	512,699	531,522	18,823	8.00	8.00	
Clubs, Coaches, Supervisors	963,576	1,009,756	46,180			
Teachers	12,353,373	12,726,183	372,810	100.30	101.50	1.20
Total	16,786,275	17,336,611	550,336	160.80	165.00	4.20

Salaries by Location: District

District	20-21 Budget	21-22 Budget	\$ Diff	20-21 FTE	21-22 FTE	FTE Difference
Administrators	2,059,205	2,056,295	-2,910	11.00	11.00	
Aides, Assistants & Monitors	592,823	661,095	68,272			
B&G and Transportation	5,638,100	5,961,896	323,796	49.00	54.00	5.00
Clerical Staff & Nurses	2,612,671	2,614,357	1,686	31.56	31.08	-0.48
Clubs, Coaches, Supervisors	11,738	11,738				
Teachers	986,647	1,103,833	117,186	2.20	1.60	-0.60
Total	11,901,184	12,409,214	508,030	93.76	97.68	3.92



Summary Across Locations

All Locations	20-21 Budget	21-22 Budget	\$ Diff	20-21 FTE	21-22 FTE	FTE Difference
Administrators	4,786,140	4,850,546	64,406	27.00	27.00	
Aides, Assistants & Monitors	4,915,714	5,001,975	86,261	126.50	126.50	
B&G and Transportation	8,227,617	8,701,010	473,393	85.00	90.00	5.00
Clerical Staff & Nurses	4,048,668	4,047,500	-1,168	53.56	53.08	-0.48
Clubs, Coaches, Supervisors	1,402,915	1,454,619	51,704			
Teachers	36,859,221	37,653,934	794,713	296.49	293.67	-2.82
Total	60,240,275	61,709,584	1,469,309	588.55	590.25	1.70

Benefits

Budget Account	2021 Budget	2022 Budget	\$ Change	% Change
9010 State Employees Retirement	1,843,383	2,048,684	205,301	11.14%
9020 State Teachers Retirement	4,690,991	4,808,042	117,051	2.50%
9030 Social Security	4,506,170	4,703,721	197,551	4.38%
9040 Workers' Compensation	613,510	635,518	22,008	3.59%
9045 Life Insurance	21,622	22,652	1,030	4.76%
9050 Unemployment Insurance	15,500	25,000	9,500	61.29%
9055 Disability Insurance	5,760	5,760	0	0.00%
9060 Health Insurance	15,198,717	15,091,448	-107,269	-0.71%
9061 ATTENDANCE PAYMENT	10,000	10,000	0	0.00%
9065 HEALTH INS OPT OUT	1,381,538	1,256,047	-125,491	-9.08%
9070 Dental Insurance	161,248	162,615	1,367	0.85%
9075 Union Welfare Trust	842,625	874,125	31,500	3.74%
9080 Non-Cash Annuity	195,000	206,000	11,000	5.64%
Total GENERAL FUND	29,486,064	29,849,612	363,548	1.23%