



Salaries and Benefits 2019-20

Presentation to the Board of Education
and Roslyn Community

April 4, 2019

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 18-19 Actual 19-20 Budget
2018-19 Actual	87,671,213	79.7%	576.46
2019-20 Budget	89,288,182	78.9%	584.56
Change	+1,616,969		+8.10



Overview of Salaries

Budget Account	2018-19 Budget	2018-19 FTE	2019-20 Budget	2019-20 FTE
Certified Salaries	45,243,067	414.90	46,495,912	423.00
Classified Staff	12,821,295	161.56	13,053,732	161.56
Benefits Paid as Salary	1,064,901		1,355,652	
Total General Fund	59,129,263	576.46	60,905,296	584.56

East Hills	18-19 Budget	19-20 Budget	\$ Diff	18-19 FTE	19-20 FTE	Notes
Administrators	359,734	366,799	7,065	2.00	2.00	
Buildings & Grounds	380,142	383,217	3,075	5.50	5.50	
PPS & Spec Educ	1,131,605	1,156,471	24,866	11.00	11.00	
Assts, Aides, Monitors	711,311	820,809	109,498	22.00	23.00	up one TA
Teachers	4,086,852	4,078,928	-7,924	33.04	34.04	up one class
Coaches & Supervisors	20,576	21,626	1,050			
Clerical Support	114,722	87,244	-27,478	2.00	2.00	
Total	6,804,942	6,915,094	110,152	75.54	77.54	+ 2.0 fte

Heights	18-19 Budget	19-20 Budget	\$ Diff	18-19 FTE	19-20 FTE	Notes
Administrators	348,763	171,000	-177,763	2.00	1.00	-1 assistant principal
Buildings & Grounds	353,511	347,593	-5,918	4.50	4.50	
PPS & Spec Educ	802,499	818,752	16,253	6.90	6.90	
Assts, Aides, Monitors	902,895	930,059	27,164	25.00	26.00	+1 extra K section
Teachers	3,120,448	2,974,160	-146,288	24.01	24.41	+.4 pre-k from HH
Coaches & Supervisors	10,506	10,867	361			
Clerical Support	147,446	150,033	2,587	2.00	2.00	
Total	5,686,068	5,402,464	-283,604	64.41	64.81	+0.4 FTE

Harbor Hill	18-19 Budget	19-20 Budget	\$ Diff	18-19 FTE	19-20 FTE	Notes
Administrators	338,914	330,835	-8,079	2.00	2.00	
Buildings & Grounds	430,774	433,104	2,330	5.50	5.50	
PPS & Spec Educ	984,311	1,050,068	65,757	10.50	10.50	
Assts, Aides, Monitors	576,917	719,316	142,399	18.00	20.00	+2 special education
Teachers	4,741,265	4,649,888	-91,377	36.75	35.35	-1.4 Pre-K and class
Coaches & Supervisors	30,010	30,544	534			
Clerical Support	105,575	103,308	-2,267	2.00	2.00	
Total	7,207,766	7,317,063	109,297	74.75	76.35	+0.6 FTE

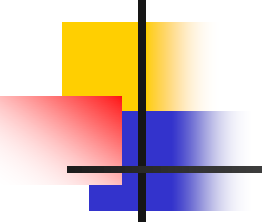
Middle School	18-19 Budget	19-20 Budget	\$ Diff	18-19 FTE	19-20 FTE	Notes
Administrators	830,569	826,409	-4,160	5.00	5.00	
Buildings & Grounds	557,145	616,202	59,057	8.00	9.00	+1 Transfer from HS
PPS & Spec Educ	2,128,693	2,122,779	-5,914	17.90	17.90	
Assts, Aides, Monitors	642,034	702,696	60,662	21.00	21.00	
Teachers	6,454,792	6,816,926	362,134	54.70	55.20	+0.5 Electives
Coaches & Supervisors	353,438	366,016	12,578			
Clerical Support	282,616	266,084	-16,532	4.00	4.00	
Total	11,249,287	11,717,112	467,825	110.60	112.10	+1.5 FTE

High School	18-19 Budget	19-20 Budget	\$ Diff	18-19 FTE	19-20 FTE	Notes
Administrators	1,018,345	1,035,811	17,466	6.00	6.00	
Buildings & Grounds	863,180	800,435	-62,745	12.50	11.50	-1 transfer to MS
PPS & Spec Educ	2,664,291	2,761,720	97,429	24.40	24.40	
Assts, Aides, Monitors	1,079,209	1,067,317	-11,892	32.00	33.00	+2 TA -1 Aide->Sec
Teachers	9,304,116	9,612,697	308,581	77.00	78.00	+1 electives
Coaches & Supervisors	919,939	938,311	18,372			
Clerical Support	454,152	457,692	3,540	7.00	7.00	
Total	16,303,232	16,673,983	370,751	158.90	160.90	+1.0 FTE

District Wide	18-19 Budget	19-20 Budget	\$ Diff	18-19 FTE	19-20 FTE	Notes
Administrators	1,946,209	2,001,686	55,477	11.00	11.00	
Adult Ed & Summ Pgm	402,645	431,537	28,892	1.25	1.25	
Buildings & Grounds	1,402,229	1,505,546	103,317	12.00	13.00	+1 Maintainer
PPS & Spec Educ	304,530	383,415	78,885	0.70	1.30	+0.6 Hearing Impaired
Security	552,284	633,859	81,575	2.00	2.00	
Assts, Aides, Monitors	246,600	352,500	105,900			
Teachers	358,311	393,418	35,107			
Clerical Support	1,867,938	1,904,057	36,119	25.31	25.31	
Technology	620,529	720,764	100,235	6.00	7.00	+1 Program Specialist
Transportation	3,111,792	3,197,146	85,354	34.00	34.00	
Total	10,813,067	11,523,928	710,861	92.26	94.86	+2.6 fte

All Locations	18-19 Budget	19-20 Budget	\$ Diff	18-19 FTE	19-20 FTE	FTE Diff
Administrators	4,842,534	4,732,540	-109,994	28.00	27.00	-1.00
Adult Ed & Summer Prog	402,645	431,537	28,892	1.25	1.25	
Buildings & Grounds	3,986,981	4,086,097	99,116	48.00	49.00	1.00
PPS & Spec Educ	8,015,929	8,293,205	277,276	71.40	72.00	0.60
Security	552,284	633,859	81,575	2.00	2.00	
Assts, Aides, Monitors	4,158,966	4,592,697	433,731	118.00	123.00	5.00
Teachers	28,065,784	28,526,017	460,233	225.50	227.00	1.50
Clerical Support	2,972,449	2,968,418	-4,031	42.31	42.31	
Technology	620,529	720,764	100,235	6.00	7.00	1.00
Transportation	3,111,792	3,197,146	85,354	34.00	34.00	
Coaches & Supervisors	1,334,469	1,367,364	32,895			
Total	58,064,362	59,537,932	1,473,570	576.46	584.56	8.10

Benefits



Budget Account	2018-19	2019-20	\$ Difference	% Change
9010 State Employees Retirement	1,784,374	1,856,133	71,759	4.02%
9020 State Teachers Retirement	4,922,537	4,231,013	-691,524	-14.05%
9030 Social Security	4,275,389	4,406,170	130,781	3.06%
9040 Workers' Compensation	728,349	591,596	-136,753	-18.78%
9045 Life Insurance	20,231	21,622	1,391	6.88%
9050 Unemployment Insurance	25,000	15,000	-10,000	-40.00%
9055 Disability Insurance	5,760	5,760	0	0.00%
9060 Health Insurance	15,361,500	15,767,679	406,179	2.64%
9065 HEALTH INS OPT OUT	1,064,901	1,355,652	290,751	27.30%
9070 Dental Insurance	158,086	158,086	0	0.00%
9075 Union Welfare Trust	1,140,825	1,140,825	0	0.00%
9080 Non-Cash Annuity	178,500	189,000	10,500	5.88%
Total GENERAL FUND	29,665,452	29,738,536	73,084	0.25%

Questions?

