

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
1010 Board Of Education									
1010-430-03-9000-306	CONTRACTED SVCS					8,750.00	8,750.00	8,750.00	-
	Policy Book Review								
	Board of Education Policy Review	1.00	5,250.00	EA	5,250.00				
	Board of Education Consultants	1.00	3,500.00	EA	3,500.00				
1010-440-03-9000-306	TRAV CONF WKSHP					6,000.00	4,000.00	3,000.00	-
	BOE Travel, Conference and Workshop Expenses	1.00	3,000.00	EA	3,000.00				
1010-450-03-9000-306	SUP & MATERIALS					2,500.00	1,000.00	2,500.00	-
	Increased by \$1500 to cover NYS Rules & Regulations Subscription, as approved in 2010-11 school year								
	Materials, Supplies & NYSRR Subscription	1.00	2,500.00	EA	2,500.00				
1010 Board Of Education Function SubTotal						17,250.00	13,750.00	14,250.00	-
1040 District Clerk									
1040-160-03-9000-303	DIST CLK SAL					40,377.00	58,440.00	60,900.00	1.00
1040-433-03-9000-306	DUES AND MEMBS					500.00	500.00	500.00	-
	District Clerk Memberships	1.00	500.00	EA	500.00				
1040-440-03-9000-306	DIST CLK TRAV CONF WKSHP					1,500.00	1,500.00	1,500.00	-
	Attendance at Summer Business Management Workshop	1.00	1,500.00	EA	1,500.00				
1040-450-03-9000-306	DIST CLK SUPPLIES					800.00	800.00	800.00	-

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1040 District Clerk Function SubTotal						43,177.00	61,240.00	63,700.00	1.00
1060 District Meetings									
1060-161-03-9000-303	CLERICAL SAL SUPLM					7,500.00	15,000.00	15,000.00	-
1060-430-03-9000-306	DIST MTGS CONT SVCS					18,174.00	18,174.00	39,714.00	-
	Increased costs for electronic scanners, privacy booths, special delivery equipment and printed ballots for 110% of all registered voters (19,400 x \$.55), if the district is legally required to use the new equipment. Quantity is two (2) in the event of a revote.								
	Rental of Voting Machines	2.00	3,000.00	EA	6,000.00				
	Services of Election Inspectors	2.00	3,600.00	EA	7,200.00				
	Printing of Ballots, Brochures, Absentee Ballots	2.00	10,670.00	EA	21,340.00				
	Postage for Brochures, Absentee Ballots	2.00	1,987.00	EA	3,974.00				
	Refreshments for Election Workers	2.00	600.00	EA	1,200.00				
1060-434-03-9000-306	DIST MTGS ADVERTI					28,624.00	28,624.00	28,624.00	-
	Newsday (Annual Election/Special Meeting)	1.00	17,956.00	EA	17,956.00				
	Newsday (Revote)	1.00	8,538.00	EA	8,538.00				
	Roslyn News (Annual Election/Special Meeting)	1.00	1,420.00	EA	1,420.00				
	Roslyn News (Revote)	1.00	710.00	EA	710.00				
1060-490-03-9000-306	BOCES SVCS - ELECTION					14,594.00	18,675.00	18,675.00	-
	With the elimination of the cost for the PSK file, the amount budgeted was left unchanged year over year.								
	Initial Preparation of Voting Books (BOLD)	1.00	13,375.00	EA	13,375.00				
	Revote Preparation of Voting Books (BOLD)	1.00	5,300.00	EA	5,300.00				
1060 District Meetings Function SubTotal						68,892.00	80,473.00	102,013.00	-

1240 Chief School Administrator

Roslyn Public Schools

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1240-150-03-9000-303	SUPERINTENDENT					273,000.00	266,590.00	262,650.00	1.00
1240-160-03-9000-303	CENT ADM NON-INST					40,377.00	90,984.16	89,256.00	1.00
1240-161-03-9000-303	CENTR AD NON-INS SUPLM					5,000.00	5,000.00	5,000.00	-
1240-430-03-9000-302	CONTRACTED SVCS					3,000.00	3,000.00	3,000.00	-
	Allowance for Benchmarking Study	1.00	3,000.00	EA	3,000.00				
1240-433-03-9000-302	MEMBERSHIP DUES					3,500.00	3,100.00	3,100.00	-
	American Association of School Administrators(AASA)	1.00	375.00	EA	375.00				
	NYS Council of School Superintendents (NYSCOSS)	1.00	2,100.00	EA	2,100.00				
	Nassau County Council of School Superintendents	1.00	275.00	EA	275.00				
	Nassau Association of Public School Negotiators	1.00	350.00	EA	350.00				
1240-440-03-9000-302	SUPT TRAV CONF WKSHP					7,000.00	5,000.00	5,000.00	-
	Allowance for Travel and Conference Expenses	1.00	5,000.00	EA	5,000.00				
1240-450-03-9000-302	SUP & MATERIALS					9,000.00	9,000.00	9,000.00	-
	Supplies for Superintendent's Office	1.00	9,000.00	EA	9,000.00				
1240 Chief School Administrator Function SubTotal						340,877.00	382,674.16	377,006.00	2.00

1310 Business Administration

Roslyn Public Schools

Proposed Detailed Budget

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Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
1310-150-03-9000-303	CHIEF BUSINESS OFFICIAL					218,350.00	230,000.00	324,800.00	2.00
	The increase in this budget code is reflected in a decrease in 1310.160 as a result of the employment of a certified administrator in place of a classified business manager.								
1310-160-03-9000-303	BUSINESS NON-INST					201,710.00	155,447.98	65,081.00	1.00
	The decrease in this code is reflected in an increase in 1310.150 as a result of the replacement of our classified business manager with a certified administrator.								
1310-161-03-9000-303	BUSINESS NONCERT SUPPLEM					1,500.00	1,500.00	1,500.00	-
1310-200-03-9000-303	BUSINESS EQPT					-	20,000.00	15,000.00	-
	Allowance for needed Equipment not budgeted by other administrators - this is the only budget code in which equipment is not specifically delineated.	1.00	15,000.00	EA	15,000.00				
1310-230-03-9000-303	DISTRICT OFFICE FURNITURE					10,000.00	10,000.00	10,000.00	-
	Allowance for needed furniture not budgeted by other adminis	1.00	10,000.00	EA	10,000.00				
		1.00	0.00	EA	0.00				
1310-430-03-9000-303	BUSINESS CONTRACTUAL					22,000.00	20,400.00	22,899.40	-
	Omni Group 403b Annual Processing Fee	326.00	31.90	EA	10,399.40				
	Actuarial Services for analysis of GASB 45 Liability	1.00	8,000.00	EA	8,000.00				
	Actuarial Calculation of Workers Comp Liability	1.00	4,500.00	EA	4,500.00				
1310-433-03-9000-303	BUSINESS MEMB DUES					2,050.00	1,615.00	2,525.00	-
	Nassau ASBO	2.00	60.00	EA	120.00				
	NYS ASBO	2.00	750.00	EA	1,500.00				

Roslyn Public Schools

Proposed Detailed Budget

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	ASBO International	2.00	192.50	EA	385.00				
	State Association of Municipal Purchasing Officials	1.00	140.00	EA	140.00				
	Government Finance Officers Association	1.00	195.00	EA	195.00				
	NYS Association of Personnel Administrators	1.00	75.00	EA	75.00				
	Phi Delta Kappa	1.00	110.00	EA	110.00				
1310-440-03-9000-303	BUSINESS TRAV CONF WKSH					8,005.00	10,250.00	10,250.00	-
	Summer Business Management Workshop including Business Manager, District Clerk and one member of the Business Office Staff on a Rotating Basis each year	3.00	1,750.00	EA	5,250.00				
	NYS ASBO Annual Conference	2.00	2,000.00	EA	4,000.00				
	Allowance for Mileage Reimbursement at IRS Rate	1,000.00	0.50	EA	500.00				
	Nassau ASBO Meetings	20.00	25.00	EA	500.00				
1310-450-03-9000-303	BUSINESS OFFICE SUPPLIES					1,900.00	1,900.00	1,900.00	-
	Supplies for Office of the Assistant Superintendent for Business	1.00	1,900.00	EA	1,900.00				
		1.00	0.00	EA	0.00				
1310-490-03-9000-303	BUSINESS BOCES SVCES					4,250.00	4,250.00	4,250.00	-
	Questar III State Aid Planning Service	1.00	3,500.00	EA	3,500.00				
	School Business Affairs Institute	1.00	750.00	EA	750.00				
1310 Business Administration Function SubTotal						469,765.00	455,362.98	458,205.40	3.00

1311 Accounting Services

1311-160-03-9000-303	ACCTG NON-INST					434,102.00	351,374.93	305,470.00	5.00
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The decrease in this code is due to the elimination of one clerical position in business and the reassignment of the incumbent to benefits in the human resources office.

Roslyn Public Schools

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Fiscal Year: 2012

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1311-161-03-9000-303	ACCTG NON-INST SUPP					20,000.00	25,000.00	25,000.00	-
1311-200-03-9000-303	ACCTG EQPT					-	5,000.00	5,000.00	-
	Replacement Check Folding and Sealing Maching	1.00	5,000.00	EA	5,000.00				
1311-430-03-9000-303	ACCTG CONTR					19,200.00	39,400.00	39,400.00	-
	Allison Payment System Maintenance (Acorn Media)	1.00	1,000.00	EA	1,000.00				
	EDGE System Maintenance Agreement	1.00	1,200.00	EA	1,200.00				
	Payroll Consultant Services	24.00	50.00	HR	1,200.00				
	WinCap Training Services (Days)	4.00	1,250.00	EA	5,000.00				
	Accounting Consultant to Close the Books and Prepare the Financial Statements	1.00	25,000.00	EA	25,000.00				
	Asset 4000 Training snd Support (Days)	4.00	1,500.00	EA	6,000.00				
1311-450-03-9000-303	ACCTG SUPPLIES					3,500.00	3,500.00	3,500.00	-
	Office Supplies for Payroll and Accounting	1.00	3,500.00	EA	3,500.00				
1311-460-03-9000-303	ACCTG SOFTWARE					30,000.00	30,000.00	30,000.00	-
	Maintenance Agreement on Wincap System	1.00	30,000.00	EA	30,000.00				
1311 Accounting Services Function SubTotal						506,802.00	454,274.93	408,370.00	5.00
1320 Auditing Services									
1320-160-03-9000-303	CLAIMS AUDITOR					24,754.00	25,500.00	40,600.00	1.00

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1320-430-03-9000-303	AUDITING- CONTRACT SVCS					10,000.00	10,000.00	10,000.00	-
	Allowance for CBiz Annual Update	1.00	5,000.00	EA	5,000.00				
	Maintenance Agreement for RAMI Fixed Asset Software	1.00	5,000.00	EA	5,000.00				
1320-443-03-9000-303	AUDITING- PROF SVCS					137,000.00	137,000.00	137,000.00	-
	External Auditor Services as per 2007 RFP	1.00	65,000.00	EA	65,000.00				
	Internal Auditor Services as per 2007 RFP	1.00	60,000.00	EA	60,000.00				
	Allowance for Additional Charges as necessary	1.00	12,000.00	EA	12,000.00				
1320 Auditing Services Function SubTotal						171,754.00	172,500.00	187,600.00	1.00
1325 District Treasurer									
1325-160-03-9000-303	TREASURER NON-INST					32,136.00	31,518.00	25,375.00	1.00
1325 District Treasurer Function SubTotal						32,136.00	31,518.00	25,375.00	1.00
1345 Purchasing									
1345-160-03-9000-303	PURCH NON-INST					147,231.00	149,967.54	155,490.00	2.00
1345-161-03-9000-303	PURCH OFC SUPLM					3,000.00	3,000.00	3,000.00	-
1345-430-03-9000-303	PURCH CONTR					12,000.00	12,000.00	12,000.00	-
	Educational Data System Bidding Services	1.00	12,000.00	EA	12,000.00				

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1345-434-03-9000-303	PURCH ADVERTISING					9,000.00	9,000.00	9,000.00	-
	Legal Notices for Bids and RFPs	1.00	9,000.00	EA	9,000.00				
1345-450-03-9000-303	PURCH SUPPLIES					4,200.00	4,200.00	4,200.00	-
	Office Supplies for Purchasing Department	1.00	4,200.00	EA	4,200.00				
1345-490-03-9000-303	PURCH BOCES					10,500.00	10,500.00	10,500.00	-
	Cooperative Bidding Fees	30.00	350.00	EA	10,500.00				
1345 Purchasing Function SubTotal						185,931.00	188,667.54	194,190.00	2.00
1420 Legal Services									
1420-442-03-9000-303	LEGAL SVCES					540,000.00	540,000.00	540,000.00	-
	Ingerman Smith Fees including Retainer1	1.00	425,000.00	EA	425,000.00				
	Hearing Officers, Court Reporters	1.00	20,000.00	EA	20,000.00				
	Hawkins Delafield Wood Bond Counsel	1.00	30,000.00	EA	30,000.00				
	NYMAC Fiscal Advisor	1.00	15,000.00	EA	15,000.00				
	Farrell Fritz	1.00	50,000.00	EA	50,000.00				
1420 Legal Services Function SubTotal						540,000.00	540,000.00	540,000.00	-
1430 Human Resources									
1430-150-03-9000-303	PERS SAL					187,200.00	196,500.00	199,955.00	1.00
1430-151-03-9000-303	ADMIN SAL SUPLM					-	20,960.00	20,960.00	-

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1430-160-03-9000-303	PERS NON-INST					145,376.00	147,174.50	207,310.00	3.00
The increase in this budget code is due to the reassignment of the functioin of benefits to the human resources office.									
1430-161-03-9000-303	CLERICAL SAL SUPLM					1,000.00	1,000.00	1,000.00	-
1430-430-03-9000-311	PERS CONTR					73,818.00	39,760.00	39,760.00	-
	EAP-LECSA	1.00	7,000.00	EA	7,000.00				
	Winthrop Pediatrics (payable over 10 months)	10.00	3,276.00	EA	32,760.00				
1430-433-03-9000-311	PERS MEMB DUES					930.00	930.00	930.00	-
	Personnel Membership Dues	1.00	930.00	EA	930.00				
1430-434-03-9000-311	PERS ADVERTISING					40,000.00	30,000.00	20,000.00	-
	Personnel Advertising in Newspapers, Journals	1.00	20,000.00	EA	20,000.00				
1430-440-03-9000-311	PERS TRAV CONF WKSHP					2,000.00	2,000.00	2,000.00	-
	Personnel Travel Conference Workshops	1.00	2,000.00	EA	2,000.00				
1430-450-03-9000-311	PERS SUPPLIES					2,850.00	2,850.00	2,850.00	-
	Personnel Office Supplies	1.00	2,850.00	EA	2,850.00				
1430-490-03-9000-311	PERS BOCES					26,595.00	31,315.00	22,575.00	-
	AESOP Attendance System - Sub Required	375.00	15.00	EA	5,625.00				

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	AESOP Attendance System - Sub Not Required	285.00	10.00		2,850.00				
	OLAS	1.00	8,500.00	EA	8,500.00				
	Regional Teacher Certification	1.00	5,600.00	EA	5,600.00				

1430 Human Resources Function SubTotal						479,769.00	472,489.50	517,340.00	4.00
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1480 Public Info and Comm Relations

1480-160-03-9000-303	COMM RELATIONS NC SAL					177,841.00	180,149.78	184,522.50	1.75
1480-161-03-9000-303	COMMUNITY RELAT- SUPLM					1,000.00	1,000.00	1,000.00	-
1480-430-03-9000-304	COMM RELATIONS CONTR					500.00	250.00	250.00	-
1480-436-03-9000-304	CONTRACT PRINTING DW					4,500.00	4,950.00	4,950.00	-
1480-450-03-9000-304	COMM RELATIONS SUPPLIES					1,000.00	1,300.00	1,300.00	-
1480-490-03-9000-304	COMM RELATIONS PRINTING					2,500.00	2,000.00	2,000.00	-

1480 Public Info and Comm Relations Function SubTotal						187,341.00	189,649.78	194,022.50	1.75
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1620 Operation of Plant

1620-150-03-9000-303	ADMIN SAL					180,000.00	180,000.00	182,700.00	1.00
1620-160-03-9000-303	OPER CLERICAL SAL					97,315.00	101,490.00	107,760.00	2.00

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Proposed Detailed Budget

Fiscal Year: 2012

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1620-161-03-9000-303	CLERICAL SAL SUPLM					-	1,000.00	1,000.00	-
1620-162-04-9000-303	OPER SAL- EH					342,246.00	354,225.50	360,036.25	5.00
1620-162-06-9000-303	OPER SAL- HGTS					283,076.00	293,959.00	300,861.74	4.50
1620-162-07-9000-303	OPER SAL- HH					349,362.00	366,229.50	376,307.73	5.50
1620-162-08-9000-303	OPER SAL- HS					742,172.00	804,926.50	779,820.98	12.50
1620-162-09-9000-303	OPER SAL- MS					479,919.00	436,935.50	506,836.71	8.50
1620-163-03-9000-303	CUSTOD SAL SUPLM					275,000.00	297,500.00	272,500.00	-
1620-168-03-9000-303	OPER SAL-SECURITY DW					53,814.00	57,500.00	60,192.55	1.00
1620-169-03-9000-303	SECURITY SAL SUPLM					70,000.00	110,000.00	110,000.00	-
1620-200-03-9000-310	OPER EQPT DIST					-	1,000.00	-	-

Roslyn Public Schools

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1620-200-04-9000-310	OPER EQPT EH					6,650.00	10,000.00	3,500.00	-
	ultra speed 20" burnisher	1.00	1,000.00	EA	1,000.00				
	carpet master upright vacuum	1.00	500.00	EA	500.00				
	bsw sweeper	1.00	2,000.00	EA	2,000.00				
1620-200-06-9000-310	OPER EQPT HTS					1,600.00	800.00	3,500.00	-
	ultra speed 1500dc	1.00	1,000.00	EA	1,000.00				
	tfc400 all purpose machine	1.00	2,500.00	EA	2,500.00				
1620-200-07-9000-310	OPER EQPT HH					1,550.00	3,000.00	4,900.00	-
	echo pole saw attachments	1.00	1,500.00	EA	1,500.00				
	bos18 orbital floor machine	1.00	2,000.00	EA	2,000.00				
	tk-3360 portable radios	4.00	350.00	EA	1,400.00				
1620-200-08-9000-310	OPER EQPT HS					3,250.00	9,400.00	12,500.00	-
	toro mower	1.00	1,000.00	EA	1,000.00				
	husky generator	1.00	1,500.00	EA	1,500.00				
	john deer leaf blower	1.00	1,500.00	EA	1,500.00				
	john deer leaf vacuum	1.00	1,500.00	EA	1,500.00				
	comfort pack back packs vacuum	1.00	500.00	EA	500.00				
	bos18 orbital floor machine	1.00	2,000.00	EA	2,000.00				
	tfc 400 all purpose cleaner	1.00	2,500.00	EA	2,500.00				
	bsw sweeper	1.00	2,000.00	EA	2,000.00				

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1620-200-09-9000-310	OPER EQPT MS					10,200.00	2,500.00	4,400.00	-
	john deer spreader	1.00	500.00	EA	500.00				
	john deere leaf vacuum blower	1.00	1,500.00	EA	1,500.00				
	13" cfp floor machine	1.00	1,000.00	EA	1,000.00				
	tk-3360 portable radios	4.00	350.00	EA	1,400.00				
1620-200-09-9000-901	EQUIPMENT MS					-	-	3,547.00	-
	Air Conditioners	4.00	562.50	EA	2,250.00				
	Cafeteria Pods-replacement chair tops	1.00	840.00	EA	840.00				
	Whiteboard for Room 110-(Replacement)	1.00	457.00	EA	457.00				
1620-230-03-9000-310	OPER FURN DIST					-	10,000.00	-	-
1620-230-06-9000-601	FURNITURE HTS					-	-	10,016.16	-
	Teaching tables	2.00	304.33	EA	608.66				
	Sort and Store Book Organizer	10.00	36.95	EA	369.50				
	Copernicus Library on Wheels	2.00	775.00	EA	1,550.00				
	Copernicus Small Book Tub	12.00	7.25	EA	87.00				
	Childcraft 24" open shelf	3.00	240.00	EA	720.00				
	Red Storage Tray for shelf	28.00	5.00	EA	140.00				
	Blue Storage Tray for shelf	26.00	5.00	EA	130.00				
	Yellow Storage Tray for shelf	28.00	5.00	EA	140.00				
	Green Storage Tray for shelf	16.00	5.00	EA	80.00				
	Childcraft Storage Organizer 24 trays	12.00	275.00	EA	3,300.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	14" Blue chairs	12.00	23.00	EA	276.00				
	Mobile Open Tri-Fold Unit	1.00	350.00	EA	350.00				
	Childcraft 30" Mobile Open Shelf	9.00	185.00	EA	1,665.00				
	Shipping	1.00	600.00	EA	600.00				
1620-411-03-3900-310	Rental Property - ANNEX					-	-	62,000.00	-
1620-421-03-3900-310	CARTING - ANNEX					-	-	2,500.00	-
1620-421-03-9000-310	CARTING - DIST					60,000.00	50,000.00	32,500.00	-
1620-423-03-6600-310	FUEL OIL - HEAT- Hilltop					2,400.00	3,000.00	3,000.00	-
1620-423-03-9000-310	FUEL OIL- DIST					2,700.00	-	-	-
1620-423-04-9000-310	FUEL OIL- EH					115,000.00	90,000.00	107,000.00	-
1620-423-06-9000-310	FUEL OIL- HGTS					29,000.00	16,000.00	5,000.00	-
1620-423-07-9000-310	FUEL OIL- HH					74,000.00	40,000.00	64,500.00	-
1620-423-08-9000-310	FUEL OIL- HS					80,000.00	60,000.00	15,000.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
1620-423-09-9000-310	FUEL OIL- MS					55,000.00	25,000.00	12,000.00	-
1620-424-03-3900-310	NATURAL GAS- ANNEX					-	-	30,000.00	-
1620-424-03-9000-310	NATURAL GAS -DIST					17,000.00	17,000.00	20,000.00	-
1620-424-04-9000-310	NATURAL GAS- EH					10,000.00	10,000.00	16,000.00	-
1620-424-06-9000-310	NATURAL GAS- HGTS					50,000.00	40,000.00	55,000.00	-
1620-424-07-9000-310	NATURAL GAS- HH					5,000.00	4,000.00	3,000.00	-
1620-424-08-9000-310	NATURAL GAS- HS					175,000.00	150,000.00	148,500.00	-
1620-424-09-9000-310	NATURAL GAS- MS					95,000.00	80,000.00	63,000.00	-
1620-425-03-3900-310	ELECTRICITY- ANNEX					-	-	20,000.00	-
1620-425-03-6600-310	ELECTRICITY- Hilltop					9,000.00	9,000.00	9,000.00	-
1620-425-03-9000-310	ELECTRICITY- DIST					26,000.00	30,000.00	15,000.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
1620-425-04-9000-310	ELECTRICITY- EH					65,000.00	60,000.00	65,000.00	-
1620-425-06-9000-310	ELECTRICITY- HGTS					77,000.00	65,000.00	65,000.00	-
1620-425-07-9000-310	ELECTRICITY- HH					80,000.00	75,000.00	71,000.00	-
1620-425-08-9000-310	ELECTRICITY- HS					299,000.00	320,000.00	325,000.00	-
1620-425-09-9000-310	ELECTRICITY- MS					165,000.00	175,000.00	168,670.00	-
1620-426-03-3900-310	WATER- ANNEX					-	-	3,000.00	-
1620-426-03-9000-310	WATER- DIST					450.00	450.00	1,000.00	-
1620-426-04-9000-310	WATER- EH					2,600.00	2,000.00	2,000.00	-
1620-426-06-9000-310	WATER- HGTS					1,100.00	2,000.00	1,300.00	-
1620-426-07-9000-310	WATER- HH					3,000.00	3,000.00	2,800.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
1620-426-08-9000-310	WATER- HS					25,000.00	20,000.00	15,000.00	-
1620-426-09-9000-310	WATER- MS					5,000.00	5,000.00	25,000.00	-
1620-427-03-9000-311	OPER TELEPHONE- B&G					1,000.00	12,000.00	11,001.00	-
	Wireless Telephone - Facilities/Maintenance	12.00	916.75	EA	11,001.00				
	Wireless Telephone - Facilities/Transportation	0.00	0.00	EA	0.00				
	Wireless Telephone - Admin (DW)	0.00	0.00	EA	0.00				
1620-427-04-9000-311	OPER TELEPHONE- EH					1,000.00	1,000.00	1,200.00	-
	OPER TELEPHONE- EH	1.00	1,200.00	EA	1,200.00				
1620-427-06-9000-311	OPER TELEPHONE- HGTS					1,000.00	1,000.00	1,200.00	-
	OPER TELEPHONE- HGTS	1.00	1,200.00	EA	1,200.00				
1620-427-07-9000-311	OPER TELEPHONE- HH					1,000.00	1,000.00	1,200.00	-
	OPER TELEPHONE- HH	1.00	1,200.00	EA	1,200.00				
1620-427-08-9000-311	OPER TELEPHONE- HS					1,000.00	1,000.00	1,200.00	-
	OPER TELEPHONE- HS	1.00	1,200.00	EA	1,200.00				
1620-427-09-9000-311	OPER TELEPHONE- MS					1,000.00	1,000.00	1,200.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	OPER TELEPHONE- MS	1.00	1,200.00	EA	1,200.00				
1620-429-03-9000-310	OPER UNIFORMS					7,500.00	7,500.00	6,000.00	-
1620-430-03-3800-310	CONT SVCES - REC MGT					-	-	800.00	-
	dr. II - microfilm	1.00	800.00	EA	800.00				
1620-440-03-9000-310	OPER TRAINING					2,500.00	2,500.00	2,000.00	-
1620-450-03-3800-310	SUPPLIES - REC MGT					5,000.00	5,000.00	20,000.00	-
1620-450-03-3900-310	CUST SUPP - ANNEX					-	-	10,000.00	-
1620-450-03-6600-310	CUST SUPP - Hilltop					2,500.00	2,500.00	2,500.00	-
1620-450-03-9000-310	CUST SUPP - DIST					5,000.00	5,000.00	4,000.00	-
1620-450-04-9000-310	CUST SUPPLY- EH					35,000.00	35,000.00	35,000.00	-
1620-450-06-9000-310	CUST SUPPLY- HGTS					25,000.00	25,000.00	25,000.00	-
1620-450-07-9000-310	CUST SUPPLY- HH					40,000.00	40,000.00	39,000.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
1620-450-08-9000-310	CUST SUPPLY- HS					75,000.00	75,000.00	61,000.00	-
1620-450-09-9000-310	CUST SUPPLY- MS					55,000.00	55,000.00	55,000.00	-
1620 Operation of Plant Function SubTotal						4,682,904.00	4,661,416.00	4,805,450.12	40.00
1621 Maintenance of Plant									
1621-162-03-9000-303	MAINT SAL- DW					452,213.00	476,896.00	485,863.26	7.00
1621-162-08-9000-303	MAINT SAL- HS					69,460.00	127,755.00	131,494.27	2.00
1621-162-09-9000-303	MAINT SAL- MS					129,920.00	136,260.00	142,377.10	2.00
1621-163-03-9000-303	MAINT SAL ADDL					35,000.00	35,000.00	35,000.00	-
1621-200-03-9000-310	MAINT EQPT					7,550.00	40,000.00	50,750.00	-
	box truck	1.00	36,000.00	EA	36,000.00				
	ariens 36" snow blower	1.00	3,000.00	EA	3,000.00				
	john deere core aerator and tank	1.00	4,000.00	EA	4,000.00				
	hitch spreader	1.00	1,000.00	EA	1,000.00				
	line machine	1.00	500.00	EA	500.00				
	john deere cover cab	1.00	500.00	EA	500.00				
	echo attachments	1.00	500.00	EA	500.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	gas tamper	1.00	2,000.00	EA	2,000.00				
	carpet master upright vacuum	1.00	500.00	EA	500.00				
	bext 100 hot/cold water	1.00	1,000.00	EA	1,000.00				
	tk3360 portable radios	5.00	350.00	EA	1,750.00				
1621-410-03-9000-310	MAINT-RENTAL EQPT					825.00	1,000.00	1,000.00	-
1621-428-03-9000-310	MAINT GASOLINE					20,000.00	15,000.00	15,000.00	-
1621-429-03-9000-310	MAINT UNIFORMS					5,175.00	5,175.00	5,175.00	-
1621-430-03-3900-310	MAINT CONT SVCES - ANNEX					-	-	14,000.00	-
1621-430-03-6500-310	MAINT MARCH BAND VAN					1,000.00	1,000.00	1,000.00	-
1621-430-03-9000-310	MAINT CONT SVCES - DIST					62,650.00	66,850.00	45,450.00	-
	cunningham duct - duct cleaning	1.00	1,000.00	EA	1,000.00				
	lynbrook plumb - plum and heat	1.00	1,000.00	EA	1,000.00				
	almore - oil burner	1.00	2,000.00	EA	2,000.00				
	commercial instrument - heating - controls	1.00	2,500.00	EA	2,500.00				
	parkway exterminating	1.00	1,000.00	EA	1,000.00				
	fire command - extinguishers	1.00	1,500.00	EA	1,500.00				
	scarsdale - security system	1.00	4,000.00	EA	4,000.00				
	rael - sprinklers	1.00	500.00	EA	500.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	town of n hempstead - storm drains	1.00	4,000.00	EA	4,000.00				
	busch - cesspools	1.00	7,000.00	EA	7,000.00				
	roslyn water - siamese connection	1.00	1,200.00	EA	1,200.00				
	ecg - ahera triennial	1.00	6,500.00	EA	6,500.00				
	ron krumholz - back flow	1.00	1,000.00	EA	1,000.00				
	care enviromental - toxic materials	1.00	3,750.00	EA	3,750.00				
	technical temp - hvac -	1.00	5,000.00	EA	5,000.00				
	simplexgrinnell - fire alarm	1.00	2,000.00	EA	2,000.00				
	li generators - generators	1.00	1,000.00	EA	1,000.00				
	boiler inspections - hartford steam	1.00	500.00	EA	500.00				
1621-430-04-9000-310	MAINT CONT SVCES - EH					37,800.00	39,300.00	26,000.00	-
	technical temp - hvac- controls	1.00	2,000.00	EA	2,000.00				
	cunningham duct - exhaust	1.00	2,500.00	EA	2,500.00				
	almore - boiler	1.00	2,000.00	EA	2,000.00				
	fire command - extinguishers	1.00	1,500.00	EA	1,500.00				
	allways elevator	1.00	1,500.00	EA	1,500.00				
	li generator	1.00	1,000.00	EA	1,000.00				
	hartford steam boilers - inspections	1.00	500.00	EA	500.00				
	busch - cesspools	1.00	2,500.00	EA	2,500.00				
	simplexgrinnell - fire alarm	1.00	5,000.00	EA	5,000.00				
	scarsdale security -security alarm	1.00	2,000.00	EA	2,000.00				
	parkway exterminating	1.00	1,000.00	EA	1,000.00				
	lynbrook plumb - plum and heat	1.00	1,500.00	EA	1,500.00				
	town of n hempstead - drains	1.00	1,000.00	EA	1,000.00				
	commerical service - hvac -	1.00	2,000.00	EA	2,000.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
1621-430-06-9000-310	MAINT CONT SVCES - HTS					36,200.00	38,300.00	31,500.00	-
	li generators - generators	1.00	1,000.00	EA	1,000.00				
	hartford steam - inspection boilers	1.00	500.00	EA	500.00				
	allways elevator	1.00	2,500.00	EA	2,500.00				
	almore - boiler	1.00	2,500.00	EA	2,500.00				
	cunningham duct - exhaust	1.00	2,500.00	EA	2,500.00				
	technical temp - hvac	1.00	2,500.00	EA	2,500.00				
	fire command - extinguishers	1.00	1,500.00	EA	1,500.00				
	simplexgrinnell - fire alarm	1.00	9,000.00	EA	9,000.00				
	parkway exterminating	1.00	1,000.00	EA	1,000.00				
	scarsdale - security alarm	1.00	2,000.00	EA	2,000.00				
	lynbrook plumb - plumb and heat	1.00	1,000.00	EA	1,000.00				
	busch - cesspools	1.00	2,000.00	EA	2,000.00				
	town of n. hempstead - drains	1.00	1,000.00	EA	1,000.00				
	commercial instrument - hvac controls	1.00	2,500.00	EA	2,500.00				
1621-430-07-9000-310	MAINT CONT SVCES - HH					36,000.00	36,500.00	33,500.00	-
	cunningham duct - exhaust	1.00	3,000.00	EA	3,000.00				
	fire command - extinguishers	1.00	2,000.00	EA	2,000.00				
	almore - boilers	1.00	3,000.00	EA	3,000.00				
	hartford steam boilers - inspections	1.00	500.00	EA	500.00				
	lynbrook plumb - plumb and heat	1.00	3,000.00	EA	3,000.00				
	parkway exterminating	1.00	1,000.00	EA	1,000.00				
	allway elevators	1.00	2,000.00	EA	2,000.00				
	busch - cesspools	1.00	2,500.00	EA	2,500.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	scarsdale - security system	1.00	2,500.00	EA	2,500.00				
	simplexgrinnell - fie alarm	1.00	5,000.00	EA	5,000.00				
	technical temp - hvac - controls	1.00	3,500.00	EA	3,500.00				
	town of n hempstead - drains	1.00	2,000.00	EA	2,000.00				
	li generators	1.00	1,000.00	EA	1,000.00				
	commerical instrument - hvac -	1.00	2,500.00	EA	2,500.00				
1621-430-08-9000-309	CONT SVCES - HS Gym					-	-	3,000.00	-
	Gymnasium Inspection / Safepath / Bleachers	1.00	3,000.00	EA	3,000.00				
1621-430-08-9000-310	MAINT CONT SVCES - HS					75,400.00	76,400.00	56,100.00	-
	advance sound - pa system	1.00	2,000.00	EA	2,000.00				
	automatic irrigation - sprinklers	1.00	600.00	EA	600.00				
	cunningham duct - exhaust	1.00	3,000.00	EA	3,000.00				
	fire command - extinguishers	1.00	3,000.00	EA	3,000.00				
	almore - boiler	1.00	6,000.00	EA	6,000.00				
	hartford steam boiler - inspections	1.00	1,000.00	EA	1,000.00				
	commerical instrument - hvac	1.00	2,500.00	EA	2,500.00				
	lynbrook plumb - plumb and heat	1.00	5,000.00	EA	5,000.00				
	parkway exterminating	1.00	1,000.00	EA	1,000.00				
	allways elevator	1.00	2,000.00	EA	2,000.00				
	busch - cesspool	1.00	5,000.00	EA	5,000.00				
	scarsdale - security system	1.00	3,000.00	EA	3,000.00				
	simplexgrinnell - fire alarm	1.00	11,000.00	EA	11,000.00				
	li generators	1.00	1,000.00	EA	1,000.00				
	town of n hempstead - drains	1.00	3,000.00	EA	3,000.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	statewide roof	1.00	2,000.00	EA	2,000.00				
	technical temp - hvac controls	1.00	5,000.00	EA	5,000.00				
1621-430-09-9000-309	CONT SVCES - MS Gym					-	-	2,000.00	-
	Gymnasium Inspection / Safepath / Bleachers	1.00	2,000.00	EA	2,000.00				
1621-430-09-9000-310	MAINT CONT SVCES - MS					65,600.00	67,400.00	53,000.00	-
	advance sound - pa system	1.00	1,000.00	EA	1,000.00				
	cunningham duct - exhaust	1.00	3,000.00	EA	3,000.00				
	fire command - extinguishers	1.00	3,000.00	EA	3,000.00				
	almore - boilers	1.00	6,000.00	EA	6,000.00				
	hartford steam boilers - inspection	1.00	500.00	EA	500.00				
	commerical instrument - hvac	1.00	4,500.00	EA	4,500.00				
	lynbrook plumb - plumb and heat3	1.00	5,000.00	EA	5,000.00				
	parkway exterminating	1.00	1,000.00	EA	1,000.00				
	allways elevator	1.00	2,000.00	EA	2,000.00				
	busch - cesspools	1.00	4,000.00	EA	4,000.00				
	town of n hempstead - drains	1.00	3,000.00	EA	3,000.00				
	li generator	1.00	1,000.00	EA	1,000.00				
	technical temp - hvac - controls	1.00	5,000.00	EA	5,000.00				
	scarsdale - security system	1.00	3,000.00	EA	3,000.00				
	simplexgrinnell - fire alram	1.00	11,000.00	EA	11,000.00				
1621-434-03-9000-310	ADV / LEGAL NOTICES					6,600.00	6,600.00	2,500.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
1621-435-03-9000-310	MAINT POSTAGE					1,320.00	1,320.00	1,000.00	-
1621-440-03-9000-310	MAINT TRAINING					2,750.00	2,750.00	1,800.00	-
1621-443-03-9000-310	MAINT PROF/TECH SVCES					110,000.00	110,000.00	110,000.00	-
1621-446-03-3700-310	BLDG SUP & REPS CAF					2,000.00	6,900.00	2,000.00	-
1621-446-03-3900-310	BLDG SUP & REPS- ANNEX					-	-	10,000.00	-
1621-446-03-6600-310	BLDG SUP & REPS- Hilltop					1,000.00	2,000.00	-	-
1621-446-03-9000-310	MAINT-DIST-BUILDING REP					25,000.00	15,500.00	23,000.00	-
	roof	1.00	1,000.00	EA	1,000.00				
	window and doors	1.00	5,000.00	EA	5,000.00				
	tile/floor	1.00	5,000.00	EA	5,000.00				
	hvac/boiler	1.00	5,000.00	EA	5,000.00				
	plumb	1.00	5,000.00	EA	5,000.00				
	drains	1.00	1,000.00	EA	1,000.00				
	trees	1.00	1,000.00	EA	1,000.00				
1621-446-04-9000-310	MAINT-BUILDING-EAST HILLS					35,000.00	21,000.00	20,000.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	tile/floor	1.00	5,000.00	EA	5,000.00				
	hvac/boiler	1.00	2,500.00	EA	2,500.00				
	window/doors	1.00	5,000.00	EA	5,000.00				
	plumb	1.00	2,500.00	EA	2,500.00				
	drains	1.00	2,500.00	EA	2,500.00				
	shades	1.00	2,500.00	EA	2,500.00				
1621-446-06-9000-310	MAINT-BUILD-HEIGHTS					19,000.00	10,000.00	11,500.00	-
	tile/floor	1.00	5,000.00	EA	5,000.00				
	roof	1.00	2,500.00	EA	2,500.00				
	doors/windows	1.00	2,500.00	EA	2,500.00				
	shades	1.00	1,500.00	EA	1,500.00				
1621-446-07-9000-310	MAINT-BUILD-HH					17,000.00	26,000.00	31,000.00	-
	tile/floor	1.00	20,000.00	EA	20,000.00				
	shades	1.00	3,000.00	EA	3,000.00				
	roof	1.00	4,000.00	EA	4,000.00				
	window/door	1.00	4,000.00	EA	4,000.00				
1621-446-08-9000-310	MAINT-BUILDING-HS					68,000.00	36,000.00	32,000.00	-
	tile/floor	1.00	8,000.00	EA	8,000.00				
	window/door	1.00	5,000.00	EA	5,000.00				
	shades	1.00	8,000.00	EA	8,000.00				
	roof	1.00	8,000.00	EA	8,000.00				
	plumb	1.00	2,000.00	EA	2,000.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	glass	1.00	1,000.00	EA	1,000.00				
1621-446-09-9000-310	MAINT-BUILD-MIDDLE SCH					43,000.00	45,000.00	36,000.00	-
	hvac/boiler	1.00	5,000.00	EA	5,000.00				
	roof	1.00	5,000.00	EA	5,000.00				
	window/door	1.00	10,000.00	EA	10,000.00				
	shades	1.00	5,000.00	EA	5,000.00				
	plumb	1.00	5,000.00	EA	5,000.00				
	floor	1.00	5,000.00	EA	5,000.00				
	glass	1.00	1,000.00	EA	1,000.00				
1621-450-03-6500-310	SUPPLIES MARCH BAND VAN					600.00	600.00	600.00	-
1621-450-03-9000-310	MAINT SUPPLIES - DIST					172,500.00	172,500.00	160,000.00	-
1621-490-03-9000-310	BOCES SERVICES					17,000.00	17,000.00	10,000.00	-
1621 Maintenance of Plant Function SubTotal						1,555,563.00	1,636,006.00	1,583,609.63	11.00
1670 Central Printing & Mailing									
1670-160-03-9000-303	CENT PRINTING SAL					135,911.00	72,358.00	74,794.34	1.00
1670-161-03-9000-303	CENTRAL PRINTING- SUPLM					15,000.00	5,000.00	5,000.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
1670-200-03-9000-311	CENT PRINTING EQUIP					25,000.00	100,000.00	100,000.00	-
	Copy Center Equipment	1.00	21,000.00	EA	21,000.00				
	Check Printer - HP or Similar (Replacement) (PR&AP)	1.00	4,000.00	EA	4,000.00				
	District Wide Printers/Copiers and Related Servers\Storage\UPS Devices	1.00	75,000.00	EA	75,000.00				
1670-430-03-9000-311	CENT PRINTING CONTR					369,100.00	72,337.00	18,800.00	-
	Hasler Mail Stuffer Lease (CC)	1.00	2,000.00	EA	2,000.00				
	Pitney Bowes Addresser Maintenance (CC)	1.00	1,600.00	EA	1,600.00				
	Pitney Bowes Mail Machine Lease (\$3400 /Qtr)(ADM)	4.00	3,400.00	EA	13,600.00				
	Shrink Wrap Maintenance Contract (CC)	1.00	1,600.00	EA	1,600.00				
1670-435-03-9000-311	POSTAGE DW					50,591.00	50,590.51	50,590.51	-
	Postage	1.00	50,590.51	EA	50,590.51				
1670-435-04-9000-311	POSTAGE EH					5,389.00	5,389.00	5,389.00	-
	Postage	1.00	5,389.00	EA	5,389.00				
1670-435-06-9000-311	POSTAGE HTS					1,744.00	1,743.79	1,743.79	-
	Postage	1.00	1,743.79	EA	1,743.79				
1670-435-07-9000-311	POSTAGE HH					4,683.00	4,683.41	4,683.41	-
	Postage	1.00	4,683.41	EA	4,683.41				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
1670-435-08-9000-311	POSTAGE HS					24,770.00	24,770.47	24,770.47	-
	Postage	1.00	24,770.47	EA	24,770.47				
1670-435-09-9000-311	POSTAGE MS					11,951.00	11,951.09	11,951.09	-
	Postage	1.00	11,951.09	EA	11,951.09				
1670-450-03-9000-311	PRINTING SUPPLIES DW					11,181.00	11,180.65	87,485.00	-
	Printing Supplies	1.00	11,180.65	EA	11,180.65				
	Toner and Consumables	12.00	4,525.00	EA	54,300.00				
	Additional Allocation	1.00	22,004.43	EA	22,004.43				
	adjustment	-1.00	0.92	EA	-0.92				
		1.00	0.84	EA	0.84				
1670-450-04-9000-311	PRINTING SUPPLIES EH					4,285.00	4,284.80	4,284.80	-
	Printing Supplies	1.00	4,284.80	EA	4,284.80				
1670-450-06-9000-311	PRINTING SUPPLIES HTS					1,143.00	1,143.30	1,143.30	-
	Printing Supplies	1.00	1,143.30	EA	1,143.30				
1670-450-07-9000-311	PRINTING SUPPLIES HH					5,713.00	5,713.41	5,713.41	-
	Printing Supplies	1.00	5,713.41	EA	5,713.41				
1670-450-08-9000-311	PRINTING SUPPLIES HS					6,569.00	6,569.34	6,569.34	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Printing Supplies	1.00	6,569.34	EA	6,569.34				
1670-450-09-9000-311	PRINTING SUPPLIES MS					3,714.00	3,714.18	3,714.18	-
	Printing Supplies	1.00	3,714.18	EA	3,714.18				
1670-490-03-9000-311	PRINTING BOCES SVCS					-	73,999.00	92,404.00	-
	BOCES Lexmark Finance for Printers (Project 2)	1.00	73,999.00	EA	73,999.00				
	BOCES Lexmark Finance for Printers (Project 3)	1.00	18,405.00	EA	18,405.00				
1670 Central Printing & Mailing Function SubTotal						676,744.00	455,427.95	499,036.64	1.00
1680 Central Data Processing									
1680-160-03-9000-303	COMPUTER TECHNICIANS					330,383.00	273,926.64	274,831.00	3.00
1680-161-03-9000-303	NON INS COMPUTER- SUPLM					84,000.00	90,000.00	90,000.00	-
1680-200-03-9000-311	COMPUTER EQPT					277,500.00	166,040.00	166,040.00	-
	Administrative Hardware	1.00	100,000.00	EA	100,000.00				
	Transfer from Contracted Services Code 1680-430-03-9000-311	1.00	66,040.00	EA	66,040.00				
1680-427-03-9000-311	OPER TELEPHONE- ADMIN					-	18,000.00	8,100.00	-
	Wireless Telephone - Admin (DW)	12.00	675.00	EA	8,100.00				
1680-430-03-9000-311	DISTW ADMIN COMPS					246,390.00	80,350.00	90,850.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Cablevision Services	1.00	1,000.00	EA	1,000.00				
	Navisite or Similar Webhosting	1.00	3,600.00	EA	3,600.00				
	Print to Mail Services	1.00	400.00	EA	400.00				
	Printer Support Services	1.00	5,000.00	EA	5,000.00				
	Citrix Support Services	1.00	10,000.00	EA	10,000.00				
	Senior Network Analyst Support Backup Systems	1.00	60,350.00	EA	60,350.00				
	Emerson NX 20 KVA UPS Annual Maintenance	1.00	3,500.00	EA	3,500.00				
	Emerson Challenger AC Annual Maintenance	2.00	3,500.00	EA	7,000.00				
1680-440-03-9000-311	TRAV CONF WKSHP					3,000.00	3,000.00	3,000.00	-
	Annual Technology/HR Conference or Similar	1.00	3,000.00	EA	3,000.00				
1680-450-03-9000-311	SUPVSN SUPPLIES C C					45,000.00	45,000.00	45,000.00	-
	District Supplies (DW)	1.00	45,000.00	EA	45,000.00				
1680-460-03-9000-311	SUPVSN SOFTWARE CC					139,000.00	139,000.00	103,500.00	-
	VMWARE ESX Management Software	1.00	39,540.00	EA	39,540.00				
	Cisco Smartnet Annual Software/Hardware Maintenance	1.00	33,000.00	EA	33,000.00				
	Scholarchip Maintenance	1.00	25,000.00	EA	25,000.00				
	Barracuda Spam Firewall 400 Annual Software Maintenance	1.00	1,500.00	EA	1,500.00				
	Barracuda Message Archiver 450 Annual Software Maintenance	1.00	3,120.00	EA	3,120.00				
	Barracuda IM Archiver 320	1.00	1,340.00	EA	1,340.00				
1680-490-03-9000-311	CENTRAL DATA BOCES SVCS					301,130.00	455,775.27	406,909.72	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	BOCES Phone/HTS Computers Lease Project #1	1.00	208,460.00	EA	208,460.00				
	BOCES Network Support - Tiers 1/3	1.00	167,315.00	EA	167,315.00				
	BOCES Blackboard Connect (DW)	1.00	16,500.00	EA	16,500.00				
	BOCES - Safari Montage Maintenance	12.00	1,000.00	EA	12,000.00				
	BOCES - Maintenance Direct (School Dude)	1.00	2,634.72	EA	2,634.72				
1680 Central Data Processing Function SubTotal						1,426,403.00	1,271,091.91	1,188,230.72	3.00

1910 Unallocated Insurance

1910-420-03-9000-303	INSURANCE					477,464.00	510,620.00	510,264.00	-
	Commercial Automobile Insurance (NYSIR)	1.00	66,355.00	EA	66,355.00				
	Excess Catastrophic Liability (Umbrellas NYSIR)	1.00	97,268.00	EA	97,268.00				
	Underground Storage Tank (BK-Willis-Ace Illinois)	1.00	7,269.00	EA	7,269.00				
	School Board Legal Liability	1.00	43,670.00	EA	43,670.00				
	Student Accident Insurance (BK-Cigna-AGIA, Inc.)	1.00	30,913.00	EA	30,913.00				
	Commercial Boiler and Machinery (NYSIR)	1.00	8,096.00	EA	8,096.00				
	Commercial General Liability (NYSIR)	1.00	110,447.00	EA	110,447.00				
	Commercial Inland Marine (NYSIR)	1.00	4,344.00	EA	4,344.00				
	Commercial Property and Casualty (NYSIR)	1.00	128,487.00	EA	128,487.00				
	Volunteer Accident (Bollinger/Haylor-Freyer & Coon)	1.00	403.00	EA	403.00				
	Crime (NYSIR - Northern Insuring - St. Paul Traveler's	1.00	8,673.00	EA	8,673.00				
	Student Accident Self Funded Deductible (per incident)	1.00	3,442.00	EA	3,442.00				
	Motor Vehicle Enforcement	1.00	897.00	EA	897.00				
1910-430-03-9000-303	CONTRACTED SVCS INSURANCE					3,000.00	3,000.00	3,000.00	-
	Bollinger WC Management Fee								
1910 Unallocated Insurance Function SubTotal						480,464.00	513,620.00	513,264.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
1920 School Association Dues									
1920-433-03-9000-306	SCHOOL ASSN-MEMB DUES					21,258.00	21,368.00	21,600.00	-
	NYSSBA dues unchanged (frozen for 2 yrs); NSBA and N-SSBA increased by 3% (increase amount unknown at this time).								
	National School Board Association	1.00	4,686.00	EA	4,686.00				
	New York State School Board Association	1.00	13,614.00	EA	13,614.00				
	Nassau-Suffolk School Board Association	1.00	3,300.00	EA	3,300.00				
1920 School Association Dues Function SubTotal						21,258.00	21,368.00	21,600.00	-
1930 Judgments and Claims									
1930-430-03-9000-303	JUDGMENTS AND CLAIMS					48,500.00	48,500.00	48,500.00	-
	Insurance Deductibles	1.00	10,000.00	EA	10,000.00				
	Motor Vehicle Damage Reimbursements (RTA & RASA)	2.00	500.00	EA	1,000.00				
	Motor Vehicle Damage Reimbursements (RESA & RPA)	60.00	100.00	EA	6,000.00				
	East Williston Common Boundary Taxes Owed	1.00	14,700.00	EA	14,700.00				
	North Shore CSD Common Boundary Taxes Owed	1.00	16,800.00	EA	16,800.00				
1930 Judgments and Claims Function SubTotal						48,500.00	48,500.00	48,500.00	-
1980 MTA Payroll Tax									
1980-401-03-9000-303	MTA Payroll Tax					-	187,000.00	187,000.00	-
	Payroll Tax of 0.34% of total Payroll as per NYS Legislation	0.34	550,000.00	EA	187,000.00				
1980 MTA Payroll Tax Function SubTotal						-	187,000.00	187,000.00	-
1981 BOCES Administrative Costs									
1981-490-03-9000-303	ADMIN CHARGES					459,518.00	470,102.00	466,081.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
Administrative Costs for Nassau BOCES are allocated among the component school districts in accordance with the Resident Weighted Average Daily Attendance (RWADA) in each school district. Roslyn's RWADA of 3,797 is 1.72% of the total RWADA of Nassau County (220,914) which is not different than last year. This ratio is applied to each of the three components of the Administrative Charges county-wide which are \$5,714,437 for Capital Projects, \$3,888,380 for Rent of Facilities, and \$17,514,321 for General Administration. Since the total administrative costs to be allocated actually declined by \$288,211 county wide (1%) compared to last year, our portion of the costs also declined by 1%.									
	Capital Projects	1.00	98,218.00	EA	98,218.00				
	Rent	1.00	66,832.00	EA	66,832.00				
	Administrative Fee	1.00	301,031.00	EA	301,031.00				
1981 BOCES Administrative Costs Function SubTotal						459,518.00	470,102.00	466,081.00	-

2010 Curriculum Devel and Suprvsn

2010-150-03-9000-303	CURRIC ADMIN					194,922.00	190,000.00	180,163.00	1.00
2010-153-03-9000-301	TCHR SAL, CURRICULUM WRIT					65,000.00	65,000.00	65,000.00	-
2010-160-03-9000-303	CURRIC NON-INST					88,773.00	66,340.78	65,081.00	1.00
2010-200-03-9000-301	CURRIC EQPT					1,000.00	1,000.00	500.00	-
	Curriculum Equipment	1.00	500.00	EA	500.00				
2010-433-03-9000-301	CURRIC MEMB DUE					11,468.00	11,697.00	3,500.00	-
	Memberships in: NADCO, ASCD, NMEA, MENC and Art Supervisors Association	1.00	3,500.00	EA	3,500.00				
2010-440-03-9000-301	CURRIC TRAV CONF WKSHP					20,000.00	20,000.00	5,000.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Travel and conferences for Assistant Superintendent, Administrators and Instructional Staff to support district initiatives.	1.00	5,000.00	EA	5,000.00				
2010-450-03-9000-301	CURRIC SUPPLIES					12,000.00	12,000.00	12,000.00	-
	New Teacher Orientation; Superintendent's Conference Day; Support district-wide curriculum initiatives								
	Office supplies including magazine and periodical subscriptions as well as school lunch fund billing for professional development, i.e. New Staff Institute and Professional Development Day.	1.00	12,000.00	EA	12,000.00				
2010 Curriculum Devel and Suprvsn Function SubTotal						393,163.00	366,037.78	331,244.00	2.00
2020 Supervision-Regular School									
2020-150-03-9000-303	SUPVSN ADMIN					83,363.00	82,618.00	83,350.00	0.50
2020-150-04-9000-303	SUPVSN ADMIN- EH					303,533.00	322,408.00	327,244.00	2.00
2020-150-06-9000-303	SUPVSN ADMIN- HGT					250,713.00	263,432.80	176,057.00	1.00
2020-150-07-9000-303	SUPVSN ADMIN- HH					318,553.00	330,389.00	328,244.00	2.00
2020-150-08-1200-303	ADMIN SAL					53,704.00	53,922.40	55,131.20	0.40
2020-150-08-1800-303	ADMIN SAL					61,240.00	63,369.20	48,720.00	0.40
2020-150-08-2200-303	ADMIN SAL					51,313.00	53,922.40	54,731.20	0.40

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2020-150-08-2300-303	ADMIN SAL					52,645.00	55,013.60	55,838.80	0.40
2020-150-08-2600-303	ADMIN SAL					51,313.00	53,922.40	55,131.20	0.40
2020-150-08-9000-303	SUPVSN ADMIN- HS					612,610.00	644,570.00	655,223.00	4.00
2020-150-09-1200-303	ADMIN SAL					53,704.00	53,922.40	55,131.20	0.40
2020-150-09-1800-303	ADMIN SAL					61,240.00	63,369.20	48,720.00	0.40
2020-150-09-2200-303	ADMIN SAL					51,313.00	53,922.40	54,731.20	0.40
2020-150-09-2300-303	ADMIN SAL					52,645.00	55,013.60	55,838.80	0.40
2020-150-09-2600-303	ADMIN SAL					51,313.00	53,922.40	55,131.20	0.40
2020-150-09-9000-303	SUPVSN ADMIN- MS					485,773.00	503,185.00	510,718.00	3.00
2020-160-03-9000-303	CLERICAL SAL- DW					71,414.00	73,681.75	77,517.00	1.00
2020-160-04-9000-303	CLERICAL SAL- EH					125,269.00	128,120.16	133,267.00	2.00

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2020-160-06-9000-303	CLERICAL SAL- HGTS					157,677.00	104,927.40	110,871.00	2.00
2020-160-07-9000-303	CLERICAL SAL- HH					133,809.00	130,260.42	140,187.00	2.00
2020-160-08-9000-303	CLERICAL SAL- HS					492,490.00	359,482.32	452,533.00	7.00
2020-160-09-9000-303	CLERICAL SAL- MS					318,139.00	326,587.14	298,587.00	5.00
2020-161-03-9000-303	SUB SECRETARY- DW					10,000.00	10,000.00	10,000.00	-
2020-161-04-9000-303	SUB SECRETARY EH					3,000.00	3,000.00	3,000.00	-
2020-161-06-9000-303	SUB SECRETARY HGHTS					2,000.00	2,000.00	2,000.00	-
2020-161-07-9000-303	SUB SECRETARY HH					3,000.00	3,000.00	3,000.00	-
2020-161-08-9000-303	SUB SECRETARY HS					10,000.00	10,000.00	10,000.00	-
2020-161-09-9000-303	SUB SECRETARY MS					10,000.00	8,000.00	8,000.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2020-166-04-9000-303	PARAS SAL					68,331.00	70,454.46	37,637.00	1.00
2020-166-06-9000-303	PARAS SAL					26,659.00	28,192.80	29,498.00	1.00
2020-166-07-9000-303	PARAS SAL					35,956.00	37,532.94	38,773.00	1.00
2020-166-08-9000-303	PARAS SAL					127,920.00	192,112.92	199,890.00	7.00
2020-166-09-9000-303	PARAS SAL					33,868.00	24,579.95	-	-
2020-167-03-9000-303	PARAS SAL SUPLM					-	35,000.00	35,000.00	-
2020-200-07-9000-701	SUPVSN EQPT HH					2,762.00	-	-	-
2020-200-08-9000-801	SUPVSN EQPT HS					1,000.00	2,278.23	5,955.00	-
	To be use by all classes								
	Clickers Class set of 32	3.00	1,835.00	EA	5,505.00				
	Flip Video	3.00	150.00	EA	450.00				
2020-200-09-9000-901	SUPVSN EQPT MS					6,440.00	298.00	-	-
2020-230-04-9000-401	SUPVSN FURN EH					-	3,796.28	-	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2020-230-08-9000-801	SUPVSN FURN HS					-	-	2,000.00	-
	Principal's Desk \$2,000								
	Principal's Desk	1.00	2,000.00	EA	2,000.00				
2020-230-09-9000-901	SUPVSN FURN MS					-	-	2,484.70	-
	NPS Hanging Chair Caddy	1.00	566.95	EA	566.95				
	NPS 800 Series folding chairs	40.00	33.95	EA	1,358.00				
	NPS 600 Folding Tables	5.00	111.95	EA	559.75				
2020-430-04-9000-401	SUPVSN CONTR EH					500.00	500.00	600.00	-
	PA System Maintenance	1.00	600.00	EA	600.00				
2020-430-07-9000-701	SUPVSN CONTR HH					500.00	500.00	600.00	-
	Typewriter Repairs and Parts	1.00	500.00	EA	500.00				
	PA System Repairs	1.00	100.00	EA	100.00				
2020-430-08-9000-801	SUPVSN CONTR HS					2,000.00	200.00	1,540.00	-
	Due to non payment of contract for service it has now expired. If we need any repairs to any or all of the machines then we may add back on the Gold Plan contract which entitles us to a loaner as well with in 90 days of the repair.								
	Repair and return shipping of APPEARSON Machines	5.00	149.00	EA	745.00				
	Gold Plan Contract	5.00	159.00	EA	795.00				
2020-430-09-9000-901	SUPVSN CONTR MS					875.00	-	-	-
2020-433-04-9000-401	SUPVSN MEMB DUES EH					400.00	300.00	728.84	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Subscriptions Administrative/Teacher	2.00	226.00	EA	452.00				
	ASCD	2.00	0.00	EA	0.00				
	NCESPA	2.00	0.00	EA	0.00				
	On Board	2.00	0.00	EA	0.00				
	International Reader	2.00	0.00	EA	0.00				
	SEL Organizations	2.00	0.00	EA	0.00				
	Marshall Memo	1.00	50.00	EA	50.00				
	Harvard Review	1.00	98.00	EA	98.00				
	Music K-8 magazines and CDs	1.00	128.84	EA	128.84				
2020-433-06-9000-601	SUPVSN MEMB DUES HTS					369.00	329.00	329.00	-
	Membership dues / ASCD # 974857	1.00	49.00	EA	49.00				
	Membership dues / NAEYC # 274796	1.00	55.00	EA	55.00				
	Membership dues / NAESP # 0100495191	1.00	225.00	EA	225.00				
2020-433-07-9000-701	SUPVSN MEMB DUES HH					200.00	100.00	500.00	-
	Nassau County Elementary School Principal's Assoc.	1.00	50.00	EA	50.00				
	Assoc. for Supervision and Curriculum Development	1.00	50.00	EA	50.00				
	Book Periodical Subscription	1.00	400.00	EA	400.00				
2020-433-08-9000-801	SUPVSN MEMB DUES HS					2,500.00	3,307.00	3,140.00	-
	Quinlan School Law Bulletin	1.00	245.85	EA	245.85				
	ASCD - Kevin Scanlon	1.00	159.00	EA	159.00				
	ASCD - Carol Murphy	1.00	159.00	EA	159.00				
	ASCD - Jay Pilnick	1.00	159.00	EA	159.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	ACTFL - Vincenza Graham	1.00	83.00	EA	83.00				
	NASSP - Carol Murphy	1.00	258.00	EA	258.00				
	NASSP - Jay Pilnick	1.00	258.00	EA	258.00				
	NYSASCD - Kevin Scanlon	1.00	61.00	EA	61.00				
	Any Additional Memberships that May Arise	1.00	162.15	EA	162.15				
	Conjugemos - Foreign Lang	1.00	95.00	EA	95.00				
	Dolan DNA Center - Science	1.00	1,500.00	EA	1,500.00				
2020-433-09-9000-901	SUPVSN MEMB DUES MS					1,075.00	1,075.00	1,075.00	-
	Nassau County Anti Bias Consortium	1.00	500.00	EA	500.00				
	ASCD	1.00	275.00	EA	275.00				
	Nassau County MS Principals' Association	3.00	100.00	EA	300.00				
2020-436-04-9000-401	CONTRACT PRINTING EH					100.00	100.00	100.00	-
	Printing of forms	1.00	100.00	EA	100.00				
2020-436-06-9000-601	CONTRACT PRINTING HGT					400.00	200.00	-	-
	.	0.00	0.00	EA	0.00				
2020-436-07-9000-701	CONTRACT PRINTING HH					400.00	400.00	100.00	-
	Progress Memorandums Grades 1-5	1.00	100.00	EA	100.00				
2020-436-08-9000-801	CONTRACT PRINTING HS					9,545.00	9,545.00	6,000.00	-
	Student Planner	1.00	4,249.68	EA	4,249.68				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Course Offering	1.00	1,540.00	EA	1,540.00				
	Any Additional Costs that may arise	1.00	210.32	EA	210.32				
2020-436-09-9000-901	CONTRACT PRINTING MS					650.00	650.00	650.00	-
	Printing of stationery, book cards, curriculum guide	1.00	650.00	EA	650.00				
2020-440-04-9000-401	SUPVSN TRAV CONF WKSHP					2,000.00	1,000.00	1,000.00	-
	Administrative/Teacher Professional Development	1.00	1,000.00	EA	1,000.00				
2020-440-06-9000-601	SUPVSN TRAV CONF WKSHP					2,700.00	2,700.00	2,700.00	-
	Regina Colardi	1.00	400.00	EA	400.00				
	Teachers during school year	1.00	2,300.00	EA	2,300.00				
2020-440-07-9000-701	SUPVSN TRAV CONF WKSHP					5,000.00	2,000.00	1,000.00	-
	Travel and Conference Expenses	1.00	1,000.00	EA	1,000.00				
2020-440-08-9000-801	SUPVN TRAV CONF WKSHP					18,485.00	15,000.00	15,000.00	-
	Social Studies - LICSS								
	BER Conferences								
	The Bard Institute for Writing and Thinking								
	Research	1.00	2,000.00	EA	2,000.00				
	All Other Departments	1.00	13,000.00	EA	13,000.00				
2020-440-09-9000-901	SUPVSN TRAV CONF WKSHP					3,600.00	2,700.00	2,250.00	-
	English Staff Development Conferences	2.00	225.00	EA	450.00				
	World Language Staff Development Conferences	2.00	225.00	EA	450.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Math Staff Development Conferences	2.00	225.00	EA	450.00				
	Science Staff Development Conferences	2.00	225.00	EA	450.00				
	Exploratory Arts Staff Development Conferences	2.00	225.00	EA	450.00				
	Physical Education Staff Dev. (Project Adventure) moved to AD budget for consideration	1.00	0.00	EA	0.00				
2020-445-04-9000-401	EQPT REPAIR EH					500.00	500.00	500.00	-
	Office Equipment Repairs	1.00	500.00	EA	500.00				
2020-445-06-9000-601	EQPT REPAIR HGT					352.00	352.00	399.00	-
	Laminator annual contract	1.00	399.00	EA	399.00				
2020-445-07-9000-701	EQPT REPAIR HH					500.00	500.00	100.00	-
	Non-Contractual Repairs and Parts	1.00	100.00	EA	100.00				
2020-445-08-9000-801	EQPT REPAIR HS					-	2,500.00	-	-
2020-445-09-9000-901	EQPT REPAIR MS					500.00	500.00	1,500.00	-
	Office machine repair (fax machine, PA system)	1.00	1,500.00	EA	1,500.00				
2020-450-04-9000-401	SUPVSN OFFICE SUPP EH					12,000.00	12,000.00	8,500.00	-
	Paper use for all school copiers and printers and office supplies	1.00	5,500.00	EA	5,500.00				
	Ed Data Office Materials	1.00	3,000.00	EA	3,000.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2020-450-06-9000-601	SUPVSN OFFICE SUPP HTS					9,850.00	9,350.00	7,584.00	-
	Laminating machine film	1.00	600.00	EA	600.00				
	General office supplies	1.00	400.00	EA	400.00				
	Copy paper	150.00	30.00	EA	4,500.00				
	Paint & paper for building use	1.00	2,000.00	EA	2,000.00				
	District wide typewriter repair	1.00	84.00	EA	84.00				
	.	0.00	0.00	EA	0.00				
2020-450-07-9000-701	SUPVSN SUPPLIES HH					5,500.00	5,500.00	8,500.00	-
	Supplies	1.00	3,000.00	EA	3,000.00				
	Copier Paper for HH	1.00	5,500.00	EA	5,500.00				
2020-450-08-9000-801	SUPVSN SUPPLIES HS					31,000.00	31,000.00	31,000.00	-
	Ed-Data and other misc supplies needed throughout the year along with periodicals								
2020-450-09-9000-901	SUPVSN SUPPLIES MS					33,286.00	33,286.00	34,636.00	-
	Student Agenda Books	1.00	9,000.00	EA	9,000.00				
	Xerox Paper	1.00	12,000.00	EA	12,000.00				
	Book Binding for 5 Departments	5.00	200.00	EA	1,000.00				
	Postage for Middle School	1.00	9,786.00	EA	9,786.00				
	Computer technology related supplies	1.00	1,500.00	EA	1,500.00				
	RASA Meal Reimbursements	90.00	15.00	EA	1,350.00				
2020 Supervision-Regular School Function SubTotal						4,379,496.00	4,396,301.57	4,350,172.34	45.50

2060 Research, Planning & Evaluation

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2060-430-03-9000-301	RESEARCH- CONTRACTED SVCS					44,690.00	44,690.00	45,000.00	-
	Educational Vistas; Student Scoring and Management Data System								
	Research: Contracted Services for Educational Vistas 3-8 test scoring and Regents tests, registration and walk-ins for summer testing.	1.00	45,000.00	EA	45,000.00				
2060-490-03-9000-301	RESEARCH-BOCES SVCS					14,136.00	14,136.00	25,136.00	-
	BOCES Services, School Improvement for Standards - \$14,136 My Learning Plan Maintenance - \$11,000	1.00	25,136.00	EA	25,136.00				
2060 Research, Planning & Evaluation Function SubTotal						58,826.00	58,826.00	70,136.00	-
2070 Professional Development									
2070-153-03-9000-301	TCHR SAL, PROF DEV					90,000.00	90,000.00	78,000.00	-
2070-430-03-9000-301	CONTR SVCS PROF DEVEL					101,000.00	101,000.00	80,000.00	-
	Consultants to work with teachers on various programs including workshops, district-wide professional development initiatives, In-service instructors (formerly paid by Teacher Center), Superintendent's Conference Day speakers, WISE Program, Middle School Grade 6 writing workshop Teachers College staff development, RTI consultant, Foundations professional development.	1.00	80,000.00	EA	80,000.00				
2070-450-03-9000-301	SUPPLIES PROF DEVEL					840.00	840.00	800.00	-
	Supply code to cover teacher needs in professional development such as NYSSMA manuals.	1.00	800.00	EA	800.00				
2070-490-03-9000-301	BOCES SVCS PROF DEVEL					3,500.00	3,700.00	30,000.00	-
	Professional Development for differentiation.	1.00	30,000.00	EA	30,000.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2070 Professional Development Function SubTotal						195,340.00	195,540.00	188,800.00	-
2110 Teaching-Regular School									
2110-100-06-0800-303	TCHR SAL- PRE-K					67,081.00	65,076.33	27,488.22	0.57
2110-110-06-0900-303	TCHR SAL- KG					1,261,027.00	1,143,241.00	1,090,873.60	9.00
2110-111-06-0900-303	TCHR SAL- KG ADD'L					2,000.00	2,000.00	2,000.00	-
2110-120-04-1000-303	TCHR SAL EH ART					128,804.00	89,978.10	82,611.00	1.00
2110-120-04-1100-303	TCHR SAL- EH TECH					120,847.00	123,309.00	126,055.00	1.00
2110-120-04-1300-303	TCHR SAL EH ELL					106,072.00	106,577.00	111,647.00	1.00
2110-120-04-1900-303	TCHR SAL EH MUSIC					345,925.00	316,855.00	313,679.00	2.60
2110-120-04-2000-303	TCHR SAL EH PHYS ED					261,277.00	278,551.80	283,695.24	2.33
2110-120-04-2100-303	TCHR SAL EH READING					197,941.00	217,625.00	228,081.00	2.00
2110-120-04-2200-303	TCHR SAL SCI EH					111,025.00	101,766.40	82,611.00	1.00

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-120-04-4500-303	TCHR SAL- EH G&T					44,233.00	45,626.50	49,445.00	0.50
2110-120-04-9000-303	TCHR SAL EH					2,739,769.00	2,817,653.00	2,825,381.00	24.00
2110-120-06-1000-303	TCHR SAL HGTS ART					32,969.00	28,389.40	61,749.54	0.54
2110-120-06-1100-303	TCHR SAL- HGTS TECH					63,720.00	60,887.40	-	-
2110-120-06-1300-303	TCHR SAL HGTS ELL					95,128.00	95,299.00	101,177.00	1.00
2110-120-06-1900-303	TCHR SAL HGTS MUSIC					146,226.00	146,002.60	150,629.60	1.40
2110-120-06-2000-303	TCHR SAL HGTS PHYS ED					164,301.00	161,439.40	192,594.80	1.80
2110-120-06-2100-303	TCHR SAL HGTS READING					113,945.00	111,754.00	114,240.00	1.00
2110-120-06-2200-303	TCHR SAL SCI HGTS					30,582.00	25,441.60	-	-
2110-120-06-9000-303	TCHR SAL HGTS					615,587.00	660,895.00	720,745.00	7.00

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-120-07-1000-303	TCHR SAL HH ART					58,731.00	73,132.60	75,586.55	1.03
2110-120-07-1100-303	TCHR SAL- HH TECH					122,097.00	125,958.00	133,943.26	1.03
2110-120-07-1300-303	TCHR SAL HH ELL					96,574.00	96,714.00	102,026.00	1.00
2110-120-07-1900-303	TCHR SAL HH MUSIC					357,810.00	334,455.40	345,480.20	2.80
2110-120-07-2000-303	TCHR SAL HH PHYS ED					246,507.00	215,644.00	233,420.00	2.00
2110-120-07-2100-303	TCHR SAL HH READING					246,550.00	219,696.00	202,220.00	2.20
2110-120-07-2200-303	TCHR SAL SCI HH					127,110.00	123,309.00	129,836.65	1.03
2110-120-07-4500-303	TCHR SAL- HH G&T					44,233.00	45,626.50	49,445.00	0.50
2110-120-07-9000-303	TCHR SAL HH					2,950,621.00	2,891,112.00	2,904,787.00	26.00
2110-120-09-9000-303	TCHR SALARY Grade 6					468,824.00	466,399.00	498,893.36	4.10
2110-121-03-9000-303	TCHR SAL ELEM ADDL					301,000.00	279,355.00	264,355.00	2.40

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-128-04-1100-303	Tchg Asst Elem					13,512.00	14,365.68	29,804.00	1.00
2110-128-06-0800-303	Tchg Asst Elem					33,985.00	20,207.14	34,240.00	1.00
2110-128-06-0900-303	Tchg Asst Elem					412,511.00	426,224.34	326,515.00	9.00
2110-128-06-1100-303	Tchg Asst Elem					24,470.00	25,523.46	-	-
2110-128-06-9000-303	Tchg Asst Elem					8,157.00	8,507.82	-	-
2110-128-07-1100-303	Tchg Asst Elem					39,862.00	-	-	-
2110-128-07-9000-303	Tchg Asst Elem					33,364.00	34,796.28	35,938.00	1.00
2110-129-03-9000-303	Tchg Asst Elem Supp					125,000.00	75,000.00	135,000.00	2.00
2110-130-08-1000-303	TCHR SAL HS ART					512,902.00	515,429.30	503,786.00	4.70
2110-130-08-1200-303	TCHR SAL- HS ENG					1,434,690.00	1,345,387.53	1,389,433.28	13.30

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-130-08-1300-303	TCHR SAL HS ELL					102,341.00	101,839.00	106,780.00	1.00
2110-130-08-1400-303	TCHR SAL HS HLTH ED					106,072.00	122,577.00	111,647.00	1.00
2110-130-08-1500-303	TCHR SAL HS H & CAREER					122,877.00	0.20	-	-
2110-130-08-1600-303	TCHR SAL HS TECH ED					38,641.00	37,056.60	-	-
2110-130-08-1800-303	TCHR SAL- HS MATH					1,119,821.00	1,033,640.82	1,013,432.96	10.30
2110-130-08-1900-303	TCHR SAL HS MUSIC					361,066.00	375,799.80	409,851.60	3.40
2110-130-08-2000-303	TCHR SAL HS PHYS ED					497,259.00	482,506.00	438,695.20	5.00
2110-130-08-2100-303	TCHR SAL HS READING					102,889.00	102,868.00	65,385.00	0.60
2110-130-08-2200-303	TCHR SAL- HS SCIENCE					1,613,394.00	1,519,956.49	1,660,713.83	15.20
2110-130-08-2300-303	TCHR SAL- HS SOC STUD					1,288,186.00	1,223,765.31	1,223,195.48	11.30
2110-130-08-2600-303	TCHR SAL- HS WRLD LANG					972,468.00	931,379.00	959,519.00	9.80

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-130-08-2700-303	TCHR SAL HS BUSINESS ED					110,449.00	160,535.30	158,134.00	1.70
2110-130-08-6100-303	TCHR SAL- RESEARCH PGM					-	50,303.60	51,424.00	0.40
2110-130-08-6600-303	TCHR SAL- ALTERN PROG					155,861.00	309,204.40	408,003.20	4.40
2110-130-08-9000-303	TCHR SAL SECONDARY					7,401.00	-	-	-
2110-130-09-1000-303	TCHR SAL MS ART					284,297.00	301,386.00	324,966.68	3.10
2110-130-09-1100-303	TCHR SAL- MS TECH					214,843.00	203,346.00	217,950.00	2.00
2110-130-09-1200-303	TCHR SAL- MS ENG					916,585.00	889,692.75	866,678.00	8.00
2110-130-09-1300-303	TCHR SAL MS ELL					99,726.00	99,781.00	85,197.42	1.00
2110-130-09-1400-303	TCHR SAL MS HLTH ED					95,409.00	97,795.80	112,188.40	1.20
2110-130-09-1500-303	TCHR SAL MS H & CAREER					191,014.00	175,425.60	150,884.60	1.90

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-130-09-1600-303	TCHR SAL SECONDARY					268,195.00	247,811.69	253,771.83	2.30
2110-130-09-1800-303	TCHR SAL- MS MATH					688,535.00	683,438.00	826,992.20	8.40
2110-130-09-1900-303	TCHR SAL MS MUSIC					563,878.00	534,683.41	537,727.00	4.40
2110-130-09-2000-303	TCHR SAL MS PHYS ED					431,683.00	419,619.00	434,100.60	4.00
2110-130-09-2100-303	TCHR SAL MS READING					127,110.00	123,309.00	128,792.00	1.00
2110-130-09-2200-303	TCHR SAL- MS SCIENCE					861,254.00	850,378.00	871,617.80	7.40
2110-130-09-2300-303	TCHR SAL- MS SOC STUD					602,970.00	581,193.00	598,216.40	5.30
2110-130-09-2600-303	TCHR SAL- MS WRLD LANG					658,399.00	596,721.00	639,869.00	6.60
2110-131-03-9000-303	TCHR SAL- SEC ADD'L					141,000.00	223,348.00	223,348.00	1.00
2110-132-03-9000-303	TCHR SAL- TUTORS					500,000.00	432,000.00	360,000.00	-
2110-138-08-1100-303	Tchg Asst Secondary					66,766.00	37,208.58	38,436.00	1.00

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-138-08-2300-303	Tchg Asst Secondary					19,931.00	40,659.24	16,426.80	0.40
2110-138-08-6600-303	Tchg Asst Secondary					19,931.00	40,659.24	41,067.00	1.00
2110-138-08-9000-303	Tchg Asst Secondary					108,691.00	131,098.56	106,689.60	4.00
2110-138-09-1100-303	Tchg Asst Secondary					42,494.00	43,669.94	9,954.00	0.28
2110-138-09-1300-303	Tchg Asst Secondary					16,984.00	17,680.96	-	-
2110-138-09-9000-303	Tchg Asst Secondary					208,132.00	206,865.93	211,832.89	5.72
2110-139-03-9000-303	Tchg Asst Sec SUPPL					125,000.00	132,640.00	132,640.00	-
2110-140-03-9000-303	TCHG SAL SUBSTITUTES					371,540.00	435,000.00	495,000.00	-
2110-166-04-9000-303	PARAPROFS- EH					-	-	29,868.00	1.00
2110-166-06-0800-303	PARAS SAL					29,669.00	-	-	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-166-08-2200-303	PARAS SAL					18,267.00	-	-	-
2110-167-03-9000-303	TCHG-PARA SAL SUPLM					350,000.00	400,300.00	400,300.00	-
2110-200-03-1900-301	DISTRICTWIDE MUSIC EQPT					15,000.00	16,920.00	8,550.00	-
	2 Hoffman cellos, 2 Yamaha baritones, 2 Yamaha tenor saxophones, 2 Dr. Beat metronomes, 1 iPA03 amplifier	1.00	8,550.00	EA	8,550.00				
2110-200-04-9000-401	TCHG EQUIP EH					808.00	800.00	-	-
2110-200-06-0900-601	EQPT HTS KG					-	712.98	-	-
2110-200-07-9000-701	TCHG EQPT HH					1,481.00	3,734.00	-	-
2110-200-08-1000-801	TCHG EQPT HS ART					-	2,285.00	2,285.00	-
	(4) Computer Printers Track Lighting for Art Gallery Digital and Film Cameras for the sculpture students in the Art Gallery Portable Display Panel								
	** This Equipment is needed to replace broken equipment and to enhance our Art Program **								
2110-200-08-1800-801	TCHG EQPT HS MATH					-	-	5,783.80	-
	Ti inspire cas touchpad teachers pack 10+each amf 70379	4.00	1,249.00	EA	4,996.00				
	Ti inspire touchpad teacher bundle amf 70378	4.00	196.95	EA	787.80				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-200-08-1900-801	TCHG EQPT HS MUSIC					53,173.00	17,530.00	27,091.00	-
	** Detail to Follow **								
	Vocal	1.00	2,749.00	EA	2,749.00				
	Instru - Band	1.00	11,342.00	EA	11,342.00				
	Instru - Orch	1.00	13,000.00	EA	13,000.00				
2110-200-08-2000-309	EQPT HS PHYS ED					-	-	17,175.00	-
	Installation of 8 Project Adventure Stations and necessary equipment	1.00	17,175.00	EA	17,175.00				
2110-200-08-2000-801	TCHG EQPT HS PHYS ED					-	1,993.93	-	-
2110-200-08-2200-801	TCHG EQUIP - SCIENCE					9,385.00	4,741.73	5,028.00	-
	(12)Nikon Camera Cool Pix L20 w/Memory Card Equipment for Greenhouse (12) Ipevo Camera USB Camera								
2110-200-08-2300-801	TCHG EQUIP - SOCIAL STUDI					2,275.00	1,268.40	455.29	-
	** Detail to Follow **								
2110-200-08-2700-801	TCHG EQUIP - BUSINESS					-	-	3,177.00	-
2110-200-08-6100-801	RESEARCH- EQPT					3,835.00	3,300.00	3,000.00	-
	Any Equipment needed for Research projects								
2110-200-08-6500-801	TCHG EQPT HS MARCH BAN					29,890.00	14,030.00	-	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-200-08-6600-801	EQUIPMENT HILLTOP (2) Whiteboards for the Academt - 1 with a permanent Graph for Math					-	-	1,135.79	-
2110-200-08-9000-801	TCHG EQPT HS					-	247.99	-	-
	Business	3,177.10	0.00	EA	0.00				
2110-200-09-1000-901	TCHG EQPT MS ART					249.00	-	793.94	-
	Heavy Duty Paper Trimmer	1.00	399.00	EA	399.00				
	Steel Drying Rack	1.00	394.94	EA	394.94				
2110-200-09-1200-901	TCHG EQPT MS ENGLISH					2,203.00	-	-	-
2110-200-09-1500-901	EQPT- HOME ECON					3,070.00	2,392.00	2,000.00	-
	Stoves(Replacements 2 each for 2 rooms)	4.00	500.00	EA	2,000.00				
2110-200-09-1600-901	TCHG EQPT MS TECH					1,500.00	800.00	-	-
2110-200-09-1800-901	TCHG EQPT MS MATH					1,829.00	-	-	-
2110-200-09-1900-901	TCHG EQPT MS MUSIC					3,171.00	2,397.00	-	-
2110-200-09-2000-309	EQPT MS PHYS ED					-	-	15,510.00	-
	Install 60' Horizontal Climbing Wall & 6 Helmets	1.00	15,510.00	EA	15,510.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-200-09-2300-901	TCHG EQPT MS SOC STUD					2,157.00	398.00	398.00	-
	CD Players	2.00	199.00	EA	398.00				
2110-200-09-2600-901	TCHG EQUIP - WRLD LAN					2,157.00	447.00	447.00	-
	Flip video cameras	3.00	149.00	EA	447.00				
2110-200-09-9000-901	TCHG EQPT MS					-	975.00	900.00	-
	Flip Video Cameras	6.00	150.00	EA	900.00				
	Project Adventure - moved to AD budget for consideration	1.00	0.00	EA	0.00				
2110-230-04-9000-401	TCHG FURN EH					-	-	2,500.00	-
	Bookshelves to support classroom libraries	1.00	2,500.00	EA	2,500.00				
2110-230-06-0900-601	TCHG FURN HTS KG					-	271.51	1,109.00	-
	Bio Fit collapsible cafeteria tables - dependent upon master schedule may need to add	1.00	0.00	EA	0.00				
	(specifics to be detailed at later date)	0.00	0.00	EA	0.00				
	Tri-fold Away Storage Unit	1.00	400.00	EA	400.00				
	Mobile Big Book Storage	1.00	219.00	EA	219.00				
	20-Tray Mobile Cubby	1.00	490.00	EA	490.00				
2110-230-07-9000-701	TCHG FURN HH					-	-	2,500.00	-
	Bookshelves to support classroom libraries	10.00	250.00	EA	2,500.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-230-08-1000-801	TCHG FURN HS ART					-	-	2,652.68	-
	(1) Drying Rack								
	(2) Pedestal Tables								
	(8) Folding Tables								
	(20) Chairs								
	(1) Project Cart								
	** These items are needed to be purchased to replace broken furniture that could not be repaired								
2110-230-08-1200-801	TCHG FURN HS ENGLISH					-	-	3,895.90	-
	(2) Utility Tables for Humanities Classes								
	(2) Bookcases								
	(1) Rolling Book Cart								
	(1) Couch for Writing Center								
2110-230-08-1800-801	TCHG FURN HS MATH					-	-	3,735.58	-
	** Detail to Follow **								
2110-230-08-1900-801	TCHG FURN HS MUSIC					-	-	3,784.00	-
	** Detail to Follow **								
	Vocal	1.00	2,184.00	EA	2,184.00				
	Instru - Band	1.00	800.00	EA	800.00				
	Instru - Orch	1.00	800.00	EA	800.00				
2110-230-08-2300-801	TCHG FURN - SOCIAL STUDI					-	-	4,466.00	-
	Conference Tables and chairs for the Humanities Seminar Room Room Divider for CSI Room								
2110-230-08-9000-801	TCHG FURN HS					-	-	20,350.90	-
	Student Desks	100.00	200.00	EA	20,000.00				
	Teachers Desk - Social Studies	1.00	350.90	EA	350.90				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-230-09-1200-901	TCHG FURN MS ENGLISH					-	-	505.99	-
	Round Table for Math Room 204	1.00	236.00	EA	236.00				
	Easel	1.00	269.99	EA	269.99				
2110-230-09-1500-901	TCHG FURN MS H & C					-	-	2,690.00	-
	Demo Storage Units (1 per room)	2.00	1,345.00		2,690.00				
2110-230-09-1900-901	TCHG FURN MS MUSIC					-	-	2,633.00	-
	Music Stands	15.00	49.00	EA	735.00				
	Chairs	5.00	78.00	EA	390.00				
	Ensemble Stools	2.00	164.00	EA	328.00				
	Conductor chairs	2.00	590.00	EA	1,180.00				
2110-230-09-2200-901	TCHG FURN MS SCIENCE					-	-	683.40	-
	Lab Stools	12.00	56.95	EA	683.40				
2110-230-09-9000-901	TCHG FURN - MS					-	-	1,142.00	-
	Chairs-Math/Science office	2.00	125.00	EA	250.00				
	Bookcases for English and Social Studies Departments	2.00	446.00	EA	892.00				
2110-430-03-9000-301	CONTRACTED SVCS- ADM					-	3,000.00	1,000.00	-
	Reproduction of new elementary school report card.	1.00	1,000.00	EA	1,000.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-430-04-9000-401	TCHG EH CONTR					1,425.00	1,425.00	425.00	-
	Laminating Machine Maintenance	1.00	425.00	EA	425.00				
2110-430-07-9000-701	TCHG HH CONTR					900.00	960.00	983.00	-
	Laminator Service Contract	1.00	483.00	EA	483.00				
	Musical Instrument Rentals	1.00	500.00	EA	500.00				
2110-430-08-6200-801	CONTR HS COMMENCEME					30,527.00	31,442.81	19,728.00	-
	***Price shows a 10% increase from last year incase of price increase or shipping cost								
	Long Island Universary	1.00	9,410.00	EA	9,410.00				
	Flowers	1.00	1,045.00	EA	1,045.00				
	Diplomas	1.00	3,250.50	EA	3,250.50				
	Cap & Gowns	1.00	2,200.00	EA	2,200.00				
	Graduation Booklet	1.00	3,822.50	EA	3,822.50				
2110-430-08-6500-801	CONTRACTED SVCS- M BAND					5,500.00	3,000.00	3,000.00	-
	Rental of Lighting								
2110-430-08-9000-801	TCHG HS CONTR					3,800.00	3,800.00	2,800.00	-
	Math - Calculator Refurbishing	60.00	30.00	EA	1,800.00				
	Art	1.00	1,000.00	EA	1,000.00				
2110-430-09-6200-901	MS GRADUATION CONTR					9,000.00	10,000.00	10,000.00	-
	8th grade graduation at Hofstra	1.00	10,000.00	EA	10,000.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-433-04-9000-401	TCHG MEMB DUES EH					250.00	74.00	74.00	-
	Reading Teacher	1.00	74.00	EA	74.00				
2110-433-07-9000-701	TCHG MEMB DUES HH					-	-	74.00	-
	Reading Teacher	1.00	74.00	EA	74.00				
2110-433-08-9000-801	TCHG MEMB DUES HS					4,805.00	6,013.00	7,195.00	-
	Math - MCTM - \$111.00 NCAMS - \$25.00 ASCD - \$49.00 MAA - \$49.00								
	Social Studies - LICSS NCSS China Society								
	Foreign Language - NYSAFLT AATSP FLACS AATI ACTFL LILT								
	Business - BTANYS LIBEC								
	English - NCTE								
	Music - MENC								
	Research - Various Memberships								
	Science - NYAS LIPTA STANYS NSE								
	Math	1.00	419.00	EA	419.00				
	Social Studies	1.00	2,250.00	EA	2,250.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Foreign Language	1.00	710.00	EA	710.00				
	English	1.00	315.00	EA	315.00				
	Research	1.00	615.00	EA	615.00				
	Science	1.00	2,886.00	EA	2,886.00				
2110-433-09-9000-901	TCHG MEMB DUES MS					1,915.00	1,880.00	2,280.00	-
	Science Olympiad	3.00	195.00	EA	585.00				
	Young Astronauts	2.00	125.00	EA	250.00				
	NCTM Institutional Membership	1.00	325.00	EA	325.00				
	Long Island Sci. Ed. Leadership Association	1.00	35.00	EA	35.00				
	Long Island Science Congress	1.00	250.00	EA	250.00				
	Association of Math Teachers	1.00	35.00	EA	35.00				
	Anticipated memberships	4.00	100.00	EA	400.00				
	Heckscher Museum of Art	1.00	400.00	EA	400.00				
2110-437-04-9000-401	SUBSIDIES F AND R					1,000.00	-	-	-
2110-437-06-9000-601	SUBSIDIES F AND R					300.00	-	-	-
2110-437-07-9000-701	SUBSIDIES F AND R					1,000.00	-	-	-
2110-437-08-6500-801	SUBSIDIES F AND R- M BAND					19,200.00	-	-	-
2110-437-08-9000-801	SUBSIDIES F AND R					4,200.00	-	-	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-437-09-9000-901	SUBSIDIES F AND R					7,500.00	-	-	-
2110-440-04-9000-401	TCHG TRAV CONF WKSHP					-	-	1,500.00	-
2110-440-07-9000-701	TCHG TRAV CONF WKSHP					-	-	1,500.00	-
	Travel Conference Workshops	1.00	1,500.00	EA	1,500.00				
2110-445-04-1900-401	MUSIC REPAIRS - EH					750.00	750.00	740.00	-
	Instrument Repairs	1.00	600.00	EA	600.00				
	Piano tuning (twice a year)	1.00	140.00	EA	140.00				
2110-445-06-1900-601	MUSIC REPAIRS - HTS					200.00	240.00	270.00	-
	Piano tuning x 3 (two 2x's one 1x a year)	3.00	90.00	EA	270.00				
2110-445-07-1900-701	MUSIC REPAIRS - HH					1,200.00	1,300.00	1,300.00	-
	Musical Instrument Repairs	1.00	600.00	EA	600.00				
	Tuning and Repair of 3 Pianos	1.00	700.00	EA	700.00				
2110-445-08-1000-801	EQPT REPAIRS - HS ART					1,500.00	2,285.00	2,285.00	-
	** This money is budgeted for repairs for cameras, the kiln and the dark room								
2110-445-08-1600-801	TECH REPAIRS - HS					500.00	500.00	-	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-445-08-1900-801	MUSIC REPAIRS - HS					4,500.00	5,000.00	4,200.00	-
	Vocal	1.00	2,200.00	EA	2,200.00				
	Instru - Band	1.00	1,000.00	EA	1,000.00				
	Instru - Orch	1.00	1,000.00	EA	1,000.00				
2110-445-08-2200-801	SCIENCE REPAIRS - HS					4,271.00	3,209.00	2,779.00	-
	(100) Service of Microscopes								
	(50) Service of Balances								
	Parts for Scopes/Balances								
	Fume Hood Repair/Tune Up								
2110-445-08-6500-801	MARCHING BAND REPAIRS					1,500.00	4,500.00	3,000.00	-
	Repair of instruments and equipment throughout the year								
2110-445-09-1500-901	H & C REPAIRS - MS					1,500.00	1,500.00	1,500.00	-
	Repair of equipment (dishwashers, sewing machines, stoves,)	1.00	1,500.00	EA	1,500.00				
2110-445-09-1600-901	TECH REPAIRS - MS					1,000.00	1,000.00	1,000.00	-
	Repair of technology equipment (compressor, drills, sanders)	1.00	1,000.00	EA	1,000.00				
2110-445-09-1900-901	MUSIC REPAIRS - MS					1,500.00	2,500.00	2,500.00	-
	Repair of musical instruments	1.00	2,500.00	EA	2,500.00				
2110-445-09-2200-901	EQPT REPAIRS					2,000.00	1,500.00	1,500.00	-
	Miscellaneous building equipment repairs (folding machine, typewriters, scantron machine)	1.00	1,500.00	EA	1,500.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-448-04-9000-401	TCHG FIELD TRIPS EH					11,190.00	15,260.00	14,774.00	-
	Class Trips Grades 2-5, \$20 per child`	560.00	20.00	EA	11,200.00				
	All County Music	1.00	400.00	EA	400.00				
	Commerce Plaza-138 students (\$23 for each fifth gradestudent)	138.00	23.00	EA	3,174.00				
2110-448-06-9000-601	TCHG FIELD TRIPS HTS					7,500.00	7,600.00	7,800.00	-
	Field trips - 390 students x \$20.00 ea)	390.00	20.00	EA	7,800.00				
2110-448-07-9000-701	TCHG FIELD TRIPS HH					14,240.00	14,568.00	14,396.00	-
	Grades 1-5 Field Trips	571.00	20.00	EA	11,420.00				
	All County Busing-Overtime Charges	1.00	400.00	EA	400.00				
	Commerce Plaza Gr. 5 Social Studies Trip	112.00	23.00	EA	2,576.00				
2110-448-08-1900-801	FIELD TRIP EXP- MUSIC					2,000.00	4,000.00	-	-
2110-448-08-2200-801	FIELD TRIP EXP- SCIENCE					15,050.00	4,701.50	4,706.00	-
2110-448-08-6100-801	FIELD TRIP EXP- RESEARCH					16,825.00	16,825.00	17,985.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
LISEF ISEF LICS RAF LISEF Proposal Fair Anromeda Fair YES Siemens LI Psychology Fair Siemens National Finals Intel STS Finals									
2110-448-08-6600-801	FIELD TRIPS HILLTOP					8,000.00	-	8,000.00	-
	** Detail to Follow **								
2110-448-08-9000-801	TCHG FIELD TRIPS HS					12,450.00	7,606.51	14,406.00	-
	Social Studies - CSI , FED								
	English - Details to follow								
	ESL - Vanderbilt Museum								
	Music - Vocal - Details to follow								
	Band - Details to Follow								
	Orch - Details to Follow								
	Science - DNALC: AP Bio , Bronx Zoo, Atlantis Marine World								
	Social Studies	1.00	6,000.00	EA	6,000.00				
	English	1.00	500.00	EA	500.00				
	ESL	1.00	500.00	EA	500.00				
	Music	1.00	2,700.00	EA	2,700.00				
	Science	1.00	4,706.00	EA	4,706.00				
2110-448-09-9000-901	TCHG FIELD TRIPS MS					32,825.00	32,530.00	32,380.00	-
	Grade 6 253 students x \$30 per student	253.00	30.00	EA	7,590.00				
	Grade 7 268 students x \$30 per student	268.00	30.00	EA	8,040.00				
	Grade 8 239 students x \$30 per student	239.00	30.00	EA	7,170.00				
	RISE Student Mentoring Program	2.00	1,000.00	EA	2,000.00				
	ELL, World Language, Exploratory Arts, Art	4.00	950.00	EA	3,800.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	NY Math League	1.00	300.00	EA	300.00				
	LI Math Fair	1.00	200.00	EA	200.00				
	Math Olympiad	1.00	200.00	EA	200.00				
	Mathcounts	1.00	300.00	EA	300.00				
	Miscellaneous expenses for Science Olympiad participation (Gr. 7/8)	1.00	2,580.00	EA	2,580.00				
	Continental Math League	1.00	200.00	EA	200.00				
	Above costs do not include transportaion expenses	0.00	0.00	EA	0.00				
2110-450-04-1000-401	SUPPLIES EH ART					5,470.00	5,820.00	5,600.00	-
	Ed Data Art Supplies (Favara)	1.00	5,600.00	EA	5,600.00				
2110-450-04-1300-401	TCHG SUPPLIES ELL EH					486.00	500.00	500.00	-
2110-450-04-1400-401	SUP & MATERIALS- HLTH ED					300.00	150.00	-	-
2110-450-04-1800-401	SUPPLIES EH MATH					1,000.00	1,000.00	250.00	-
	Curriculum Supplies Grades 2-5 (Support materials for AIS and Differentiation of Instruction)	1.00	250.00	EA	250.00				
2110-450-04-1900-401	SUPPLIES EH MUSIC					1,467.00	1,220.00	1,204.50	-
	Vocal Music	560.00	1.50	EA	840.00				
	Instrumental Music	243.00	1.50	EA	364.50				
2110-450-04-2000-401	TCHG SUP EH PHYS ED					1,841.00	1,746.00	1,680.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Phys. Education Materials from Ed Data/Cafeteria Recess Recreational Supplies	1.00	1,680.00	EA	1,680.00				
2110-450-04-2100-401	SUPPLIES EH READING					1,000.00	1,000.00	1,000.00	-
	To support AIS Reading/RTI Initiative	1.00	1,000.00	EA	1,000.00				
2110-450-04-2200-401	TCHG SUP EH SCIENCE					3,600.00	3,666.00	3,528.00	-
	Science Materials (Naughton) Grades 2-5	1.00	3,528.00	EA	3,528.00				
2110-450-04-2300-401	TCHG SUP EH SOCIAL STUDI					1,000.00	500.00	500.00	-
	Maps, Globes, Non-Fiction Text Material	1.00	500.00	EA	500.00				
2110-450-04-4300-401	TCHG SUP EH ELEM ENRICH					1,236.00	1,746.00	1,380.00	-
	Enrichment Materials and Supplies (Falcone) Gr. 3-5 Lunch Enrichment Workshops Gr. 4-5	1.00	1,380.00	EA	1,380.00				
2110-450-04-9000-401	TCHG CL SUP EH					45,000.00	45,000.00	45,000.00	-
	Instructional Ed Data books for all grades for entire building	1.00	26,000.00	EA	26,000.00				
	Additional classroom supplies and materials all grades	1.00	8,000.00	EA	8,000.00				
	Supplies and materials for all special ed teachers/providers	1.00	7,000.00	EA	7,000.00				
	Writing Workshop World Walls/Folders All Grades	1.00	2,000.00	EA	2,000.00				
	Materials needed based on professional development	1.00	2,000.00	EA	2,000.00				
2110-450-06-0800-601	SUPPLIES HTS PRE-K					500.00	500.00	500.00	-
	Classroom supplies	1.00	400.00	EA	400.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Parent meetings	1.00	100.00	EA	100.00				
2110-450-06-0900-601	SUPPLIES HTS KG					7,700.00	6,600.00	6,600.00	-
	Classroom supplies	11.00	600.00	EA	6,600.00				
2110-450-06-1000-601	SUPPLIES HTS ART					1,150.00	900.00	600.00	-
	Classroom supplies	1.00	600.00	EA	600.00				
2110-450-06-1100-601	Supplies HTS Computers					400.00	400.00	400.00	-
	Classroom supplies	1.00	400.00	EA	400.00				
2110-450-06-1300-601	TCHG SUPPLIES ELL HGT					500.00	500.00	600.00	-
	Classroom supplies	2.00	250.00	EA	500.00				
	Parent meeting	1.00	100.00	EA	100.00				
2110-450-06-1400-601	SUP & MATERIALS- HLTH ED					447.00	414.00	434.00	-
	Resources for Educators - Nutrition Nuggets	1.00	217.00	EA	217.00				
	Resources for Educators - Math & Science Connection	1.00	217.00	EA	217.00				
2110-450-06-1700-601	TCHG SUP HTS LANG ART					5,190.00	4,710.00	4,860.00	-
	1st grade supplies	6.00	460.00	EA	2,760.00				
	1st grade level supplies	6.00	100.00	EA	600.00				
	Special Ed supplies - Resource Room	2.00	250.00	EA	500.00				
	" " ABA	1.00	250.00	EA	250.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
"	" Psychologist	1.00	250.00	EA	250.00				
"	" Speech	2.00	250.00	EA	500.00				
2110-450-06-1900-601	SUPPLIES HTS MUSIC					400.00	300.00	300.00	-
	Classroom supplies	1.00	300.00	EA	300.00				
2110-450-06-2000-601	TCHG SUP HGT PHYS ED					1,300.00	1,340.00	1,370.00	-
	Activity supplies - 390 x \$3.00 per student	390.00	3.00	EA	1,170.00				
	Recreation Specialist	1.00	200.00	EA	200.00				
2110-450-06-2100-601	SUPPLIES HTS READING					250.00	250.00	250.00	-
	Classroom supplies	1.00	250.00	EA	250.00				
2110-450-06-2200-601	TCHG SUP HTS SCIENCE					700.00	600.00	300.00	-
	Classroom supplies	60.00	5.00	EA	300.00				
2110-450-06-9000-601	TCHG SUPPLIES HTS					7,000.00	8,600.00	5,000.00	-
	.	0.00	0.00	EA	0.00				
	Per class allocation	18.00	100.00	EA	1,800.00				
	Cultured Kids Program	1.00	200.00	EA	200.00				
	Multi-Cultural Day - ELL	1.00	200.00	EA	200.00				
	Field Day	1.00	200.00	EA	200.00				
	Math Trail	1.00	200.00	EA	200.00				
	Character Education	1.00	2,400.00	EA	2,400.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-450-07-1000-701	SUPPLIES HH ART					5,720.00	5,750.00	5,710.00	-
	Art Room Materials	571.00	10.00	EA	5,710.00				
2110-450-07-1300-701	TCHG SUPPLIES ELL HH					250.00	250.00	250.00	-
	ELL Supplies and Materials	1.00	250.00	EA	250.00				
2110-450-07-1700-701	MATERIALS & SUPPLIES					-	1,039.00	-	-
2110-450-07-1800-701	SUPPLIES HH MATH					549.00	517.00	250.00	-
	Math Supplies AIS-Differentiated Instruction	1.00	250.00	EA	250.00				
2110-450-07-1900-701	SUPPLIES HH MUSIC					1,602.00	1,607.50	1,221.00	-
	Vocal Music	571.00	1.50	EA	856.50				
	Instrumental Music Grs. 4 and 5	243.00	1.50	EA	364.50				
2110-450-07-2000-701	TCHG SUP HH PHYS ED					1,916.00	1,925.00	1,913.00	-
	Physical Education Supplies	571.00	3.00	EA	1,713.00				
	Recreational Supervisory Supplies	1.00	200.00	EA	200.00				
2110-450-07-2100-701	SUPPLIES HH READING					-	-	1,000.00	-
	ALS Reading/RTI Initiative	1.00	1,000.00	EA	1,000.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-450-07-2200-701	TCHG SUP HH SCIENCE					4,221.00	4,181.50	4,156.30	-
	Science Supplies and Materials	571.00	6.30	EA	3,597.30				
	Grade 1 Science Materials	1.00	436.00	EA	436.00				
	Grade 2 Science Materials	1.00	123.00	EA	123.00				
2110-450-07-2300-701	TCHG SUP HH SOCIAL STUDI					609.00	744.00	500.00	-
	Maps, Globes & Grade Level Specific Materials	1.00	500.00	EA	500.00				
2110-450-07-4300-701	TCHG SUP HH ELEM ENRICH					1,044.00	1,062.00	1,065.00	-
	Elementary Enrichment Program Grs. 3-5	355.00	3.00	EA	1,065.00				
2110-450-07-9000-701	TCHG SUPPLIES HH					32,100.00	32,100.00	32,000.00	-
	Includes Composition Paper, Notebooks, Laminate, Copier Staples, Ed Data Supplies, etc.	1.00	28,000.00	EA	28,000.00				
	Petty Cash	1.00	500.00	EA	500.00				
	Additional Materials & Supplies	1.00	1,000.00	EA	1,000.00				
	Additional Materials & Supplies based on Professional Development	1.00	1,000.00	EA	1,000.00				
	Material & Supplies - Special Education Providers	1.00	1,500.00	EA	1,500.00				
2110-450-08-1000-801	SUPPLIES HS ART					26,259.00	24,956.38	24,956.38	-
	This money is budgeted for all the materials used in our art classes throughout the year (i.e. paints, crayons, paper, clay, film, ect.)								
2110-450-08-1200-801	SUPPLIES HS ENGLISH					2,819.00	2,400.00	1,232.00	-
	Scantron, Ink for Scan Machine, Periodicals, DVD's and other misc supplies needed throughout the year.								

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-450-08-1300-801	TCHG SUPPLIES ELL HS General classroom supplies, periodicals and dictionaries needed throughout the year					441.00	400.00	625.04	-
2110-450-08-1400-801	SUP & MATERIALS- HLTH ED General health supplies through Ed-Data and direct orders throughout the year					1,400.00	1,400.00	1,400.00	-
2110-450-08-1500-801	TCHG SUP HS HOME/CR					7,400.00	7,400.00	-	-
2110-450-08-1600-801	TCHG SUP HS TECH					6,022.00	6,021.00	-	-
2110-450-08-1800-801	TCHG SUP HS MATH					3,183.00	13,969.02	10,263.15	-
	Magazines	1.00	1,037.50	EA	1,037.50				
	Calculators	40.00	150.00	EA	6,000.00				
	Misc. Supplies	1.00	3,225.65	EA	3,225.65				
2110-450-08-1900-801	TCHG SUP HS MUSIC Sheet Music and other supplies needed for both Vocal and Instrumental Music classes					16,030.00	15,530.00	8,400.00	-
	Vocal	1.00	2,000.00	EA	2,000.00				
	Instru - Band	1.00	3,400.00	EA	3,400.00				
	Instru - Orch	1.00	3,000.00	EA	3,000.00				
2110-450-08-2000-801	TCHG SUP HS PHYS ED ** Detail to Follow **					4,000.00	2,000.00	3,095.56	-
2110-450-08-2100-801	TCHG SUP HS READING Misc supplies and periodicals needed throughout the year					336.00	850.00	650.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-450-08-2200-801	TCHG SUP HS SCIENCE Ed-Data, Plants, AP/AC Supplies, Marine Bio, Forensics, Astronomy Supplies					27,455.00	31,870.92	33,603.00	-
2110-450-08-2300-801	TCHG SUP HS SOCIAL STUDI Scans, essay booklets, dvd's, Wallstreet Journal, NY Times Upfront Magazine, Periodicals and other generals supplies needed throughout the year					5,000.00	1,675.99	5,370.00	-
2110-450-08-2600-801	TCHG SUPPLIES - WRLD LAN Misc supplies needed throughout the year along with periodicals					1,256.00	1,400.00	1,463.51	-
2110-450-08-2700-801	TCHG SUP HS BUSINESS Films, periodicals and basic supplies throughout the year.					733.00	747.76	1,246.00	-
2110-450-08-6100-801	RESEARCH-SUPL & MAT Supplies needed for Research projects					5,775.00	6,000.00	6,000.00	-
2110-450-08-6600-801	MATERIALS & SUPPLIES General supplies needed throughout the year					800.00	800.00	800.00	-
2110-450-09-1000-901	TCHG SUP MS ART Bid book supplies (clay, paint, brushes, oak tag)	1.00	8,463.00	EA	8,463.00	8,463.00	8,463.00	8,463.00	-
2110-450-09-1200-901	TCHG SUP MS ENGLISH Scantrons, transparencies, composition paper, SCOPE	1.00	3,000.00	EA	3,000.00	3,000.00	3,200.00	3,000.00	-
2110-450-09-1300-901	TCHG SUP MS ELL					800.00	-	-	-
2110-450-09-1400-901	SUP & MATERIALS- HLTH ED					1,200.00	1,200.00	1,000.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Relevant display boards, curriculum aids, visual aids	1.00	1,000.00	EA	1,000.00				
2110-450-09-1500-901	TCHG SUP MS HOME/CR					8,900.00	7,800.00	9,200.00	-
	Food for curriculum	1.00	6,800.00	EA	6,800.00				
	Replacement of small kitchen equipment (items less than \$200)	5.00	200.00	EA	1,000.00				
	Bid book supplies (measuring cups, bakers molds, oven mitts)	1.00	1,400.00	EA	1,400.00				
2110-450-09-1600-901	TCHG SUP MS TECH					12,600.00	11,600.00	11,000.00	-
	Bid book supplies (lumber, sandpaper,assorted markers,bolts, glue)	1.00	11,000.00	EA	11,000.00				
2110-450-09-1800-901	TCHG SUP MS MATH					2,700.00	25,652.00	3,000.00	-
	Protractors, rulers, materials for testing/assessments, Math World	1.00	500.00	EA	500.00				
	Various classroom supplies	1.00	2,000.00	EA	2,000.00				
	Graph paper and manipulatives	1.00	500.00	EA	500.00				
2110-450-09-1900-901	TCHG SUP MS MUSIC					1,800.00	1,800.00	1,800.00	-
	Choral folders, strings, reeds, wax	1.00	1,800.00	EA	1,800.00				
2110-450-09-2000-901	TCHG SUP MS PHYS ED					1,700.00	1,700.00	1,700.00	-
	Bid book supplies (balls,cones,pinnies)	1.00	1,700.00	EA	1,700.00				
2110-450-09-2100-901	TCHG SUP MS READING					1,100.00	-	-	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-450-09-2200-901	TCHG SUP MS SCIENCE					12,000.00	12,000.00	12,000.00	-
	6th Gr. Bid bk supplies for curriculum and Sci World	1.00	4,000.00	EA	4,000.00				
	7th Gr. Bid bk supplies for curriculum whole punch, calendars	1.00	4,000.00	EA	4,000.00				
	8th Gr. Bid bk supplies for curriculum, markers, charts	1.00	4,000.00	EA	4,000.00				
2110-450-09-2300-901	TCHG SUP MS SOCIAL ST					3,645.00	3,000.00	3,000.00	-
	Social Studies DVD's	8.00	40.00	EA	320.00				
	Miscellaneous supplies, maps, scantrons and Times Upfront	1.00	2,680.00	EA	2,680.00				
2110-450-09-2600-901	TCHG SUPPLIES - WRLD LAN					3,400.00	3,200.00	3,000.00	-
	Multicultural activity supplies, scantrons, maps, marker boards, markers	1.00	3,000.00	EA	3,000.00				
2110-450-09-9000-901	TCHG SUPPLIES MS					13,600.00	13,600.00	13,600.00	-
	Plan books	100.00	12.00	EA	1,200.00				
	Grade books	100.00	12.00	EA	1,200.00				
	Bid book supplies (binders, construction paper, glue, chalk, erasers, calendars, seating charts, pens, pencils, classroom supplies)	1.00	11,200.00	EA	11,200.00				
2110-451-04-1700-401	CONSUM WKBS - EH ELA					19,783.00	21,474.45	14,439.86	-
	Grade 3 Handwriting Workbooks	1.00	1,960.37	EA	1,960.37				
	DeskStrip Tape	1.00	143.81	EA	143.81				
	Grade 4 Practice Exercises in Basic English	1.00	730.13	EA	730.13				
	Grade 4 Spelling and Vocabulary Workbook	1.00	298.32	EA	298.32				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Grade 2 Blank Books Hardcover 6" x 8" 32 pages	1.00	310.20	EA	310.20				
	Mastering New York's Grade 5 Writing Standards Readers and Writers Student Workbooks	1.00	1,097.78	EA	1,097.78				
	Grade 5 Practice Exercises in Basic English	1.00	784.13	EA	784.13				
	Grade 5 Spelling and Vocabulary Workbook	1.00	3,551.63	EA	3,551.63				
	Grade 2 Words Their Way A	1.00	314.94	EA	314.94				
	Grade 2 Words Their Way B	1.00	944.82	EA	944.82				
	Grade 2 Words Their Way C	1.00	157.47	EA	157.47				
	Grade 3 Bare Books	1.00	262.50	EA	262.50				
	Grade 2 Words Their Way Level A Classroom Library	1.00	1,941.88	EA	1,941.88				
	Grade 2 Words Their Way Level B Classroom Library	1.00	1,941.88	EA	1,941.88				
2110-451-04-1800-401	CONSUM WKBS - EH MATH					25,107.00	16,522.04	21,667.85	-
	Gr. 5 Harcourt Math Practice Workbooks	1.00	1,845.00	EA	1,845.00				
	Gr. 5 Harcourt Math Practice for NYS Math Test	1.00	2,047.95	EA	2,047.95				
	Gr. 2 Math New York State Consumable	1.00	4,573.80	EA	4,573.80				
	Gr. 4 Math Practice Workbooks	1.00	1,500.00	EA	1,500.00				
	Gr. 4 Harcourt Math 2004 Reteach Workbook*	1.00	1,785.00	EA	1,785.00				
	Gr. 3 Tables and Graphs Level A	1.00	659.67	EA	659.67				
	Gr. 3 Map Skills Level C	1.00	1,253.67	EA	1,253.67				
	Gr. 3 Reading Problems in Math Book D	1.00	92.13	EA	92.13				
	Gr. 3 Reading Problems in Math Book E	1.00	92.13	EA	92.13				
	Gr. 3 Focus on Problem Solving Level D	1.00	87.95	EA	87.95				
	Gr. 3 Focus on Problem Solving Level E	1.00	87.95	EA	87.95				
	NYS Coach Empire Ed. Mathematics Grade 3	1.00	1,648.35	EA	1,648.35				
	Gr. 3 Challenge Workbook	1.00	47.20	EA	47.20				
	Gr. 4 Math Problem Solving & Reading Strategies*	1.00	1,717.50	EA	1,717.50				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Gr. 4 NYS Coach in Mathematics	1.00	1,648.35	EA	1,648.35				
	Gr. 4 Teacher Reteach Book	1.00	26.90	EA	26.90				
	Gr. 2 Figure It Out 2 Student Books	1.00	1,049.40	EA	1,049.40				
	Gr. 2 Figure It Out 3 Student Books	1.00	238.50	EA	238.50				
	Gr. 2 Reading Problems in Math Level A-Gr. 1	1.00	442.20	EA	442.20				
	Gr. 2 Reading Problems in Math Level C-Gr. 3	1.00	100.50	EA	100.50				
	Gr. 2 Reading Problems in Math Level B-Gr. 2	1.00	167.50	EA	167.50				
	Figure It Out 1 Student Books	1.00	477.00	EA	477.00				
	Figure It Out 1 Teacher Books	1.00	39.60	EA	39.60				
	Figure It Out 3 Teacher Books	1.00	39.60	EA	39.60				
2110-451-04-2100-401	CONSUM WKBS - EH RDG					3,302.00	16,878.77	17,792.54	-
	Problem Solving and Reading Strategies Gr. 2	1.00	1,287.00	EA	1,287.00				
	Reading Comprehension Building Vocabulary and Meaning Level B Gr. 2	1.00	2,257.20	EA	2,257.20				
	Vocabulary Connections Book C Gr. 2	1.00	531.30	EA	531.30				
	Vocabulary Connections Book B Gr. 2	1.00	2,337.72	EA	2,337.72				
	Vocabulary Connections Book A Gr. 2	1.00	513.00	EA	513.00				
	Grade 2 Reading For Comprehension NY Level A	1.00	450.00	EA	450.00				
	Grade 2 Reading For Comprehension NY Level B	1.00	900.00	EA	900.00				
	Grade 2 Reading For Comprehension NY Level C	1.00	300.00	EA	300.00				
	Read Reason Write Gr. 4	1.00	3,315.68	EA	3,315.68				
	CARS/Stars Collection Book B Gr. 3	1.00	2,237.40	EA	2,237.40				
	Practice Workbook Gr. 2	1.00	425.04	EA	425.04				
	Challenge Workbook Gr. 2	1.00	184.80	EA	184.80				
	Reteach Workbook Gr. 2	1.00	195.00	EA	195.00				
	Grade 2 Reading for Readiness-Book 1	1.00	262.00	EA	262.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Grade 2 Reading for Readiness-Book 2	1.00	262.00	EA	262.00				
	Grade 2 Reading for Readiness-Book 3	1.00	262.00	EA	262.00				
	Grade 2 My Dictionary	1.00	429.00	EA	429.00				
	Phonics Practice Book	1.00	1,643.40	EA	1,643.40				
2110-451-04-2300-401	CONSUM WKBS - EH SOC ST					-	10,708.03	4,517.72	-
	Time For Kids The News Scoop Edition Gr. 3	1.00	663.00	EA	663.00				
	Time For Kids World Report Edition Gr. 5	1.00	663.00	EA	663.00				
	Time For Kids Gr. 4	1.00	663.00	EA	663.00				
	Weekly Reader Edition 2 for Gr. 2	1.00	708.00	EA	708.00				
	Gr. 2 Social Studies Workbook People and Places	1.00	627.00	EA	627.00				
	Gr.5 Social Studies Workbooks	1.00	1,193.72	EA	1,193.72				
2110-451-04-9000-401	CONSUM WKBS - EH					2,431.00	931.70	-	-
2110-451-06-1700-601	CONSUM WKBS - HTS ELA					4,218.00	4,461.60	587.25	-
	Scholastic News	135.00	4.35	EA	587.25				
	.	0.00	0.00	EA	0.00				
	.	0.00	0.00	EA	0.00				
	.	0.00	0.00	EA	0.00				
	.	0.00	0.00	EA	0.00				
	.	0.00	0.00	EA	0.00				
	.	0.00	0.00	EA	0.00				
2110-451-06-1800-601	CONSUM WKBS - HTS MATH					4,615.00	4,573.80	6,375.60	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	0-15-342715-9 Grade 1 New York Edition	140.00	41.40	EA	5,796.00				
	10% shipping	1.00	579.60	EA	579.60				
2110-451-06-2100-601	CONSUM WKBS - HTS RDG					3,607.00	-	-	-
2110-451-07-1700-701	CONSUM WKBS - HH ELA					23,602.00	22,286.00	26,027.84	-
	Grade 1 Workbooks	1.00	144.53	EA	144.53				
	Grade 2 Workbooks	1.00	922.00	EA	922.00				
	Grade 3 Workbooks	1.00	6,733.87	EA	6,733.87				
	Grade 4 Workbooks	1.00	9,256.21	EA	9,256.21				
	Grade 5 Workbooks	1.00	6,070.05	EA	6,070.05				
	Grade 4 ELA Materials	6.00	483.53	EA	2,901.18				
2110-451-07-1800-701	CONSUM WKBS - HH MATH					13,627.00	18,666.00	21,140.15	-
	Grade 1 Workbooks	1.00	6,247.67	EA	6,247.67				
	Grade 2 Workbooks	1.00	4,397.25	EA	4,397.25				
	Grade 3 Workbooks	1.00	3,881.82	EA	3,881.82				
	Grade 4 Workbooks	1.00	3,688.16	EA	3,688.16				
	Grade 5 Workbooks	1.00	2,925.25	EA	2,925.25				
2110-451-07-2100-701	CONSUM WKBS - HH RDG					15,650.00	14,660.00	18,566.91	-
	Grade 1 Workbooks	1.00	4,399.52	EA	4,399.52				
	Grade 2 Workbooks	1.00	10,117.61	EA	10,117.61				
	Grade 3 Workbooks	1.00	4,049.78	EA	4,049.78				
	Grade 4 Workbooks	1.00	0.00	EA	0.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-451-07-2200-701	CONSUM WKBS - HH SCI					1,616.00	1,616.00	539.17	-
	Grade 1 Science Materials	1.00	416.23	EA	416.23				
	Grade 2 Science Materials	1.00	122.94	EA	122.94				
2110-451-07-2300-701	CONSUM WKBS - HH SOC ST					13,143.00	14,975.00	13,302.04	-
	Grade 1 Workbooks	1.00	514.02	EA	514.02				
	Grade 2 Workbooks	1.00	762.60	EA	762.60				
	Grade 3 Workbooks	1.00	3,071.93	EA	3,071.93				
	Grade 4 Workbooks	1.00	5,363.42	EA	5,363.42				
	Grade 5 Workbooks	1.00	3,590.07	EA	3,590.07				
2110-451-07-9000-701	CONSUM WKBS - HH					2,486.00	3,298.00	1,297.65	-
	Instrumental Music Workbooks Grs. 4 and 5	1.00	1,297.65	EA	1,297.65				
2110-451-08-1200-801	CONSUM WKBS - HS ENGL					-	1,903.10	582.75	-
	(100) Huckleberry Finn								
	(60) Candide								
	(30) Winesburg, Ohio								
	(60) The Scarlet Letter								
2110-451-08-1300-801	CONSUM WKBS - HS ESL					1,568.00	1,568.17	1,758.21	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
(8) Focus On Grammar 1 (8) Focus On Grammar 2 (8) Focus On Grammar 3 (8) Focus On Grammar 4 (10) Oxford Dictionary Beg. Workbook (10) Writing Prep & Practice 1 (8) English Yes Basic Level (8) English Yes Intro Level (10) North Start list/Speaking Inter Level (6) North Star Advanced Level									
2110-451-08-1800-801	CONSUM WKBS - HS MATH					2,700.00	6,442.50	5,598.20	-
	Algebra Prep for Regents	40.00	15.00	EA	600.00				
	Geometry Prep for Regents	40.00	17.25	EA	690.00				
	Algebra 2 Trig Prep for Regents	40.00	17.75	EA	710.00				
	Princeton Review Workbook AP Calc AB	90.00	19.99	EA	1,799.10				
	Princeton Review Workbook AP Calc BC	30.00	19.99	EA	599.70				
	Princeton Review Workbook AP Stats	60.00	19.99	EA	1,199.40				
2110-451-08-2200-801	CONSUM WKBS - HS SCI					12,214.00	12,213.52	17,734.50	-
(200) PH: Review Earth Science (320) PH: Review Living Environment (260) PH: Review Chemistry (240) PH: Review Physics (180) SATII: Biology (150) SATII: Chemistry									
2110-451-08-2300-801	CONSUM WKBS - HS SOC ST					-	4,246.13	1,573.00	-
	The Personal Budget Simulation								
2110-451-08-2600-801	CONSUM WKBS - HS WRLD LNG					20,241.00	22,482.15	21,540.10	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
(60) VenConmigo Level 1 (100) Amici Vol 1 (25) Une Fous pour Toutes (25) A la Decouvete du Petit (50) Spanish for School Personnel (35) Discovering French - Blanc (45) Discovering French - Rouge (50) Mundo 21 Workbook/Lab Manual (30) SPanish Three years (75) Interracciones Workbook/Lab Manual (250) Espanol Esencial Level 2 (250) Espanol Esencial Level 3 (100) Italiano Essenziale Level 1 (75) Percorsi Workbook									
2110-451-08-2700-801	TCHG WKBS BUSINESS					1,500.00	3,927.00	3,865.35	-
College Accounting 1-16 (38) Family Financial Management (60) Business Law (58)									
2110-451-09-1200-901	CONSUM WKBS - MS ENGL					1,080.00	-	2,171.75	-
Preparing for Excellence 6		100.00	8.95	EA	895.00				
Skillbridge & Buckledown Wkbk 6		25.00	11.49	EA	287.25				
Skillbridge & Buckledown Wkbk 7		25.00	11.49	EA	287.25				
Skillbridge & Buckledown Wkbk 8		25.00	11.49	EA	287.25				
Shipping		1.00	415.00	EA	415.00				
2110-451-09-1800-901	CONSUM WKBS - MS MATH					2,385.00	1,275.00	1,275.00	-
Regents review books		300.00	4.25	EA	1,275.00				
2110-451-09-1900-901	CONSUMABLE WBKS- MUSIC					1,700.00	1,700.00	1,700.00	-
Sheet music		1.00	1,700.00	EA	1,700.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-451-09-2100-901	CONSUM WKBS - MS RDG					200.00	-	-	-
2110-451-09-2200-901	CONSUM WKBS - MS SCI					-	-	6,536.00	-
	Explorations in Earth Science	160.00	16.95	EA	2,712.00				
	Earth Science Regents Review Book	160.00	10.95	EA	1,752.00				
	ILS Review	160.00	12.95	EA	2,072.00				
2110-451-09-2300-901	CONSUM WKBS - MS SOC ST					6,712.00	3,793.35	-	-
2110-451-09-2600-901	CONSUM WKBS - MS WRLD LNG					1,361.00	5,776.25	2,590.00	-
	7/8 Espanol Esencial	250.00	8.50	EA	2,125.00				
	7/8 Le Francais Essential	20.00	9.00	EA	180.00				
	7/8 Italiano Essenziale	30.00	9.50	EA	285.00				
2110-459-04-9000-401	CLASS LIB BOOKS					10,000.00	7,000.00	3,000.00	-
	Book of the Month for all classes professional reading	1.00	3,000.00	EA	3,000.00				
2110-459-07-9000-701	LIB BOOKS & SUP					9,542.00	9,866.00	3,000.00	-
	Book of the Month, Professional Reading, Library Supplement	1.00	3,000.00	EA	3,000.00				
2110-473-03-9000-301	TCHG TUITION CHARTER SCH					41,438.00	41,438.00	40,000.00	-
	Charter School Tuition	1.00	40,000.00	EA	40,000.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-480-03-9000-301	NEW TEXTBK SERIES					102,617.00	102,617.00	121,176.48	-
	New textbook series for the following areas: AP US History; Law and Society, Business, Chemistry, Leveled Texts K-8	1.00	121,176.48	EA	121,176.48				
2110-480-04-1400-401	TEXTS & WBKS- HEALTH ED					-	-	984.95	-
	Grade 4 Health and Fitness Teacher Ed.	1.00	202.70	EA	202.70				
	Grade 4 Health and Fitness Student Texts	1.00	782.25	EA	782.25				
	For additional Grade Four section	0.00	0.00	EA	0.00				
2110-480-04-1800-401	TCHG TEXTBK EH MATH					1,178.00	-	-	-
2110-480-04-2300-401	TCHG TEXTBK EH SOC STUD					-	-	1,715.15	-
	Grade 4 Social Studies Textbooks	1.00	1,715.15	EA	1,715.15				
	For additional Grade Four section	0.00	0.00	EA	0.00				
2110-480-06-1700-601	TEXTS & WBKS LANG A HGTS					-	-	3,600.00	-
	Trade books/Fundations	18.00	200.00	EA	3,600.00				
2110-480-06-2100-601	TEXTS & WBKS READING HGT					-	3,600.00	-	-
2110-480-07-1400-701	TEXTS & WBKS- HEALTH ED					-	-	1,283.00	-
	New Textbook Class Set for Additional 4th Grade Class	1.00	1,283.00	EA	1,283.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-480-07-1800-701	TCHG TEXTBK HH MATH					-	-	2,250.00	-
	Grade 4 Math textbook for Additional 4th Grade Class	1.00	2,250.00	EA	2,250.00				
2110-480-07-2100-701	TCHG TEXTBK HH READING					1,000.00	1,000.00	500.00	-
	Replacing and Rebinding Textbooks As Needed	1.00	500.00	EA	500.00				
2110-480-07-2300-701	TCHG TEXTBK HH SOC STUD					-	-	738.00	-
	New Grade 4 Textbooks for additional 4th Grade Class	1.00	738.00	EA	738.00				
2110-480-07-9000-701	TCHG REFERENCE HH					-	147.00	-	-
	Grade 5 Atlas Books	0.00	0.00	EA	0.00				
2110-480-08-1200-801	TCHG TEXTBOOK HS ENGLISH					9,050.00	7,200.00	2,948.87	-
	(50) Oedipus Plays								
	(60) Hamlet								
	(90) The Scarlet Letter								
	(45) Richard II								
	(30) The Winter's Tale								
	(30) Twelfth Night								
2110-480-08-1300-801	TCHG TEXT ELL HS					1,266.00	1,265.84	1,510.61	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	(8) Take Charge Book 1								
	(8) Take Charge Grammar 1								
	(7) Very Easy True Stories								
	(7) All New Easy True Stories								
	(10) Basic Oxford Picture Dictionary								
	(2) Focus On Grammar 1								
	(2) Focus On Grammar 2								
	(2) Focus on Grammar 3								
	(2) Focus on Grammar 4								
	(6) World History Part 1								
	(6) World History Part 2								
	(6) What A World I								
2110-480-08-1800-801	TCHG TEXTBK HS MATH					5,399.00	8,057.25	3,000.00	-
	Textbooks to be replaced due to damage	1.00	3,000.00	EA	3,000.00				
2110-480-08-2100-801	TCHG TEXTBK HS READING					1,025.00	450.00	650.00	-
	(20) Feed								
	(20) The Giver								
	(12) Monster								
	(10) Stargirl								
2110-480-08-2200-801	TCHG TEXTBK HS SCIENCE					3,874.00	3,873.64	-	-
2110-480-08-2300-801	TCHG TEXTBK HS SOCIAL ST					10,576.00	2,819.63	3,763.21	-
	New World History								
	World History								
2110-480-08-2600-801	TCHG TEXTBK - WRLD LAN					15,095.00	14,974.30	6,327.53	-
	(20) Le Petit Prince								
	(30) Mundo 21								
	(50) Cuentos de Hoy								
	(50) Spanish for School Personnel								
2110-480-08-2700-801	TCHG TEXTBK - BUSINESS ED					1,590.00	3,054.89	1,535.55	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
College Accounting (5) Tax for Teens (5) Fashion Marketing (5) Personal and Business Law (5) S&P Guide to Money & Investing (10)									
2110-480-08-9000-801	TCHG TEXTBK HS					-	-	1,000.00	-
** Books needed for Research Projects **									
	Research	1.00	1,000.00	EA	1,000.00				
2110-480-09-1200-901	TCHG TEXTBOOK MS ENGLISH					4,850.00	-	5,338.75	-
	Things Not Seen	30.00	9.15	EA	274.50				
	Stand Tall	120.00	9.85	EA	1,182.00				
	The Eyes of the Amaryllis	30.00	8.42	EA	252.60				
	The Cay	20.00	8.80	EA	176.00				
	The Contender	40.00	9.00	EA	360.00				
	The Hobbit	20.00	9.70	EA	194.00				
	Nothing But the Truth	20.00	9.00	EA	180.00				
	War Comes to Willy Freeman	10.00	8.80	EA	88.00				
	Westing Game	35.00	9.15	EA	320.25				
	12 Angry Men	60.00	10.09	EA	605.40				
	The 5 People You Meet in Heaven	30.00	12.65	EA	379.50				
	Night	75.00	11.22	EA	841.50				
	Shipping	1.00	485.00	EA	485.00				
2110-480-09-2200-901	TCHG TEXTBK MS SCIENCE					10,306.00	12,584.00	6,000.00	-
	Explorations in Earth Science	60.00	50.00	EA	3,000.00				
	The Physical Setting	60.00	50.00	EA	3,000.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-480-09-2300-901	TCHG TEXTBK MS SOCIAL ST					5,889.00	4,246.25	1,422.75	-
	America's Story	10.00	39.00	EA	390.00				
	American Nation	5.00	45.00	EA	225.00				
	The Story of America: The New Nation	15.00	17.95	EA	269.25				
	The Story of America: War Terrible War	15.00	17.95	EA	269.25				
	The Story of America: 13 Colonies	15.00	17.95	EA	269.25				
2110-480-09-2600-901	TCHG TEXTBK - WRLD LAN					1,360.00	4,773.00	7,502.25	-
	Exploring Spanish-EMC	25.00	22.95	EA	573.75				
	Exploring French-EMC	20.00	22.95	EA	459.00				
	Exploring Italian -EMC	20.00	23.95	EA	479.00				
	Expresate Level 1	30.00	70.70	EA	2,121.00				
	Amici-Volume 1	50.00	35.00	EA	1,750.00				
	Discovering French Level 1	30.00	70.65	EA	2,119.50				
2110-480-09-9000-901	TCHG TEXTBK MS					3,100.00	3,758.00	6,224.00	-
	Texts for SE students in mainstream classes	80.00	60.30	EA	4,824.00				
	School wide reading project	1.00	1,400.00	EA	1,400.00				
2110-481-03-9000-301	TCHG BOOKS- PRIV/ PAR					35,000.00	35,000.00	35,000.00	-
	Parochial and Private School Textbooks	1.00	35,000.00	EA	35,000.00				
2110-490-03-5100-301	BOCES OUTDOOR EDUCATION					17,000.00	17,000.00	17,000.00	-
	Outdoor Education Expenses	1.00	17,000.00	EA	17,000.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-490-03-5700-301	BOCES ARTS IN ED					63,175.00	63,175.00	68,000.00	-
	Arts in Education District-wide Programs; Eclectic, Electric; Balanced Mind Program; ASA Professional Development; NYSCAME Professional Development; NYSMMA Participation Fee; All-County Art Exhibit	1.00	68,000.00	EA	68,000.00				
2110-490-08-2200-801	OUTDOOR ED - BOCES TRIPS					5,624.00	5,623.80	5,760.00	-
	(1) Starlab (2) Caumsett (2) Boating Program								
2110-490-08-5200-308	BOCES TEENAGE PREGNANCY					39,016.00	37,672.00	38,641.00	-
	1 student	1.00	38,641.00	EA	38,641.00				
2110-490-08-5300-308	BOCES PACE ALT ED					77,392.00	36,770.00	36,770.00	-
	1 student	1.00	36,770.00	EA	36,770.00				
2110-490-08-5400-308	BOCES OCC ED					83,902.00	81,410.00	117,460.00	-
	There are presently 13 students attending								
	10 students	10.00	11,746.00	EA	117,460.00				
2110-490-08-5600-308	BOCES CULT ARTS PGM					58,512.00	56,560.00	43,269.00	-
	BOCES LIHS for the Arts - 3 students	3.00	14,423.00	EA	43,269.00				
2110-490-08-9000-308	BOCES PROGS OTHER					12,480.00	12,508.00	13,000.00	-
	1 student	1.00	13,000.00	EA	13,000.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2110-490-09-9000-901	BOCES FIELD TRIPS					10,500.00	10,500.00	10,500.00	-
	Outdoor Education	1.00	10,500.00	EA	10,500.00				
2110 Teaching-Regular School Function SubTotal						30,438,372.00	29,749,163.39	30,137,006.04	268.94
2250 Special Educational Services									
2250-150-03-9000-303	SP ED ADMINISTRATORS					347,818.00	363,823.20	308,391.00	2.00
2250-152-04-2400-303	SPEECH TCHRS- EH					-	-	276,196.60	2.60
2250-152-04-9000-303	SP ED TCHRS- EH					876,325.00	846,381.25	471,145.08	5.00
2250-152-06-0900-303	Sp Ed K Salary					83,309.00	83,804.00	88,760.00	1.00
2250-152-06-2400-303	SPEECH TCHRS- HTS					-	-	116,710.00	1.00
2250-152-06-9000-303	SP ED TCHRS- HGTS					464,832.00	468,085.00	358,728.80	3.60
2250-152-07-2400-303	SPEECH TCHRS- HH					-	-	220,860.50	1.95
2250-152-07-9000-303	SP ED TCHRS- HH					711,242.00	677,208.00	455,375.00	4.00

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2250-152-08-2400-303	SPEECH TCHRS- HS					-	-	106,410.00	1.00
2250-152-08-6600-303	TCHRS K-12 SAL					109,943.00	-	-	-
2250-152-08-9000-303	SP ED TCHRS- HS					1,060,696.00	1,276,709.37	902,761.49	11.60
2250-152-09-2400-303	SPEECH TCHRS- MS					-	-	120,808.80	1.20
2250-152-09-9000-303	SP ED TCHRS- MS					1,440,219.00	1,317,393.99	1,209,903.00	11.00
2250-153-03-5900-307	SP ED TCHG SUMMER					15,000.00	22,500.00	48,724.00	-
<p>This budget code is to ensure summer services for special education IEP mandated students recommended for a twelve month program. The increase for 2011-2012 is due to the need to have a secondary summer program, which was unnecessary last year. Please note that it is anticipated that we will have 3-5 out of district tuition reimbursement students attending the summer program.</p> <p>This budget request also includes the salary for a speech therapist (up to \$14,000) to provide mandated speech services.</p>									
2250-153-03-9000-303	SP ED TCHG SUPLM					100,000.00	119,768.00	194,354.00	-
2250-158-04-9000-303	SP ED TCHR ASST SAL- EH					490,045.00	568,439.88	481,265.50	15.00
2250-158-06-0900-303	SP ED TCHR ASST SAL- HGT					25,000.00	55,238.10	29,718.00	1.00
2250-158-06-9000-303	SP ED TCHR ASST SAL- HGT					131,100.00	163,718.16	261,763.00	8.00

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2250-158-07-9000-303	SP ED TCHR ASST SAL-HH					379,489.00	232,804.80	240,021.00	7.00
2250-158-08-9000-303	SP ED TCHR ASST SAL- HS					126,787.00	210,713.75	172,018.45	6.60
2250-158-09-9000-303	SP ED TCHR ASST SAL- MS					176,509.00	234,732.93	295,982.11	9.00
2250-159-03-5900-303	TCHR ASST SAL					-	-	6,000.00	-
2250-159-03-5900-307	TCHR ASST SAL SUMMER					16,000.00	16,000.00	23,457.00	-
<p>This budget code is to ensure summer services for special education IEP mandated students recommended for a twelve month program. The increase for 2011-2012 is due to the need to have a secondary summer program, which was unnecessary last year. Please note that it is anticipated that we will have 3-5 out of district tuition reimbursement students attending the summer program.</p>									
2250-159-03-9000-303	TCHR ASST SAL SUPLM					32,000.00	72,400.00	142,400.00	-
2250-160-03-9000-303	SPECIAL ED- CLERICAL SAL					110,929.00	195,862.45	204,306.00	3.00
2250-161-03-9000-303	SP ED NON-INS SUPLM					3,000.00	-	-	-
2250-165-03-5900-307	NURSE SAL SUMMER					6,000.00	6,000.00	6,403.00	-
<p>This budget code is to ensure summer services for special education IEP mandated students recommended for a twelve month program. The increase for 2011-2012 is due to the need to have a secondary summer program, which was unnecessary last year. Please note that it is anticipated that we will have 3-5 out of district tuition reimbursement students attending the summer program.</p>									
<p>The nurse is shared with the district summer program and the nurse's salary for the special education summer program is prorated. Please note if there is no district summer program, the salary for the nurse would be \$12,084.00</p>									

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2250-166-04-9000-303	PARAS SAL EH					-	37,263.66	-	-
2250-166-07-9000-303	PARAS SAL HH					73,066.00	37,263.66	107,283.00	3.00
2250-166-08-9000-303	PARAS SAL HS					36,797.00	32,886.58	3,877.30	1.00
2250-166-09-9000-303	PARAS SAL MS					3,881.00	-	-	-
2250-430-03-9000-307	SP ED CONTRACT SVCES					994,709.00	1,095,000.00	999,000.00	-
<p>This code provides monies for all contracted services provide through special education students to support both classified special education students as well as at risk students who may not be eligible for special education services, but do require building level support as a pre-intervention service.</p> <p>The services paid for under this code include occupational therapy, physical therapy, speech services, nursing services for students with significant physical impairments (usually for students attending special programs such as Henry Viscardi), aba/autism home services, and aba/behavioral consultations,</p> <p>In addition, this budget code covers anticipated costs for students who may move into district with pre-existing IEPs, district of location fees, impartial hearing fees (e.g. hearing officer, court reporter, transcripts etc.), as well as newly classified special education students.</p> <p>There needs to be some variability in this budget code to account for ad hoc situations and circumstances that arise throughout the school year. For example, as it pertains to DOL or District of Location is an example of this. New York State revised their guidelines in the past 2-3 years and if a student is attending a parentally placed program (e.g. the parents send their child to a parochial school) then, instead of the DOR (district of residence - Roslyn) being responsible for providing the service, it is the responsibility of the district where the private school is located (DOL) to hold the CSE meetings, make recommendations, and provide the service without notifying or conferring with the District of Residence (Roslyn). At the end of the school year we receive bills for these services. Until such time we do not have the specifics of the frequency and degree of service (e.g. it is possible that a student could be referred to the DOL and provided services without the DOR knowing about it until the end of the school year. This budget codes anticipates the cost for this particuliar area. This year we anticipate that DOL fees will be approximately \$127,000.00.</p>									
2250-433-03-9000-307	SP ED MEMB					600.00	600.00	590.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2250-440-03-9000-307	SP ED TRAV CONF WKSHP					5,000.00	4,000.00	3,800.00	-
2250-450-03-4700-307	SP ED SUP TESTING					4,000.00	3,500.00	3,300.00	-
2250-450-03-9000-307	SP ED SUPPLIES DW					12,000.00	12,000.00	11,000.00	-
2250-471-03-9000-307	PUBLIC SCH TUITION					140,000.00	125,000.00	125,000.00	-
This budget code is for students who are recommended for a New York State approved program operated out of a public school (e.g. Herricks).									
2250-472-03-9000-307	PRIVATE SCH TUITION					872,000.00	675,000.00	675,000.00	-
This budget code is for special education students recommended for private New York State approved schools (e.g. Sumiit, DDI, Hagedorn, etc.)									
2250-480-03-9000-307	SP ED TEXT DW					3,000.00	3,000.00	2,700.00	-
2250-490-03-9000-307	SP ED BOCES					957,786.00	750,000.00	700,000.00	-
2250 Special Educational Services Function SubTotal						9,809,082.00	9,707,096.78	9,374,012.63	99.55
2330 Teaching-Special Schools									
2330-130-03-6000-303	TCHR SAL SECONDARY					24,111.00	23,390.60	-	-
2330-151-03-5900-301	ADM SAL SUMM PROG					8,528.00	8,698.56	8,698.56	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2330-152-03-4600-303	PARENT CHILD - INSTRUCTIO					12,600.00	13,000.00	-	-
2330-153-03-5900-301	TCH SAL SUMM PROG					193,200.00	152,145.00	157,145.00	-
2330-155-03-5800-304	ADULT ED TCHG					96,600.00	86,186.00	106,121.00	-
2330-155-03-6000-304	DRIVER ED TCHG					-	-	5,329.00	-
2330-160-03-4600-303	PARENT-CHILD NON-INST					2,000.00	2,000.00	-	-
2330-160-03-5800-303	ADULT ED NON-CERTI					105,242.00	104,778.97	108,558.50	1.25
2330-161-03-5800-303	AD EDU CLER SAL SUPLM					1,000.00	1,000.00	1,000.00	-
2330-165-03-5900-301	NURSE SAL SUMM PROG					-	-	6,291.27	-
2330-167-03-5900-301	PARA SAL SUMM PROG					2,500.00	5,000.00	5,000.00	-
2330-230-03-5800-304	ADULT ED FURN					-	-	3,535.20	-
	4' Resin Folding Banquet Table	24.00	59.99	EA	1,439.76				
	3' Square Folding Table	8.00	99.99	EA	799.92				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Upholstered Padded Folding Chair	48.00	26.99	EA	1,295.52				
2330-430-03-5800-304	ADULT ED CONTR					84,925.00	82,027.00	82,027.00	-
2330-430-03-6000-304	CONTR HS DRIVERS ED					46,573.00	47,970.00	43,754.00	-
2330-436-03-5800-304	ADULT ED PRINTING					8,500.00	9,500.00	18,500.00	-
	Herricks Public Schools will reimburse up to 50 percent of this expenditure for the printing of catalogs distributed in Herricks.	0.00	0.00	EA	0.00				
		1.00	18,500.00	EA	18,500.00				
2330-450-03-4600-301	PARENT CHILD SUPPLIES					4,088.00	4,088.00	4,088.00	-
	Supplies for Parent-Child Program	1.00	4,088.00	EA	4,088.00				
2330-450-03-5800-304	ADULT ED SUPPLIES					2,100.00	2,100.00	3,000.00	-
2330-450-03-5900-301	MATLS & SUPP SUMM PROG					9,000.00	9,000.00	7,000.00	-
	Summer Program Materials and Supplies	1.00	7,000.00	EA	7,000.00				
2330-450-03-6000-304	DRIVER ED SUPPLIES					250.00	250.00	250.00	-
2330-480-03-5800-304	ADULT ED TEXTBK					500.00	2,000.00	2,000.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2330-490-08-5500-308	BOCES SUMMER SCH					43,680.00	35,000.00	45,000.00	-
The increase is due to the number of students attending summer school. Future costs cannot be determined until next year.									
2330 Teaching-Special Schools Function SubTotal						645,397.00	588,134.13	607,297.53	1.25
2610 School Library & AV									
2610-152-04-9000-303	LIB CONTR SAL EH					106,072.00	106,577.00	111,647.00	1.00
2610-152-06-9000-303	LIB CONTR SAL HTS					85,237.00	83,537.30	85,397.20	0.70
2610-152-07-9000-303	LIB CONTR SAL HH					82,615.00	83,157.00	88,129.00	1.00
2610-152-08-9000-303	LIB CONTR SAL HS					159,547.00	155,140.70	161,403.80	1.30
2610-152-09-9000-303	LIB CONTR SAL MS					127,110.00	125,958.00	130,042.00	1.00
2610-158-09-9000-303	TCHR ASST SAL					33,364.00	34,796.28	35,938.00	1.00
2610-166-08-9000-303	PARAS SAL HS					30,360.00	31,691.40	32,759.00	1.00
2610-200-08-9000-801	LIB & AV EQUIP HS					10,125.00	8,073.80	13,276.00	-
	English	1.00	5,890.83	EA	5,890.83				
	Math	1.00	5,505.00	EA	5,505.00				
	Library	1.00	1,880.00	EA	1,880.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
		1.00	0.17	EA	0.17				
2610-200-09-9000-901	LIB & AV EQUIP MS					1,644.00	-	1,249.00	-
	Overhead Projectors	2.00	189.00	EA	378.00				
	Floor Sound Lectern	1.00	871.00	EA	871.00				
2610-220-04-9000-401	LIB & COMP EQUIP EH					-	600.00	600.00	-
	Cameras	2.00	150.00	EA	300.00				
	Memory Cards	2.00	150.00	EA	300.00				
2610-220-09-9000-901	LIB & COMP EQUIP MS					1,945.00	-	-	-
2610-430-04-9000-401	LIB CONTR EH					750.00	750.00	750.00	-
2610-430-07-9000-701	LIB CONTR HH					500.00	500.00	500.00	-
	Typewriter Repair and Parts	1.00	500.00	EA	500.00				
2610-430-08-9000-801	LIB CONTR HS					1,830.00	1,880.00	3,880.00	-
	Math - Book Binding	1.00	2,000.00	EA	2,000.00				
	3M Detection System Maintenance Contract	1.00	1,880.00	EA	1,880.00				
2610-430-09-9000-901	LIB CONTR MS					200.00	-	-	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2610-433-08-9000-801	LIB MEMB HS					420.00	435.00	1,875.00	-
	American Library Association	1.00	250.00	EA	250.00				
	New York Library Association	1.00	125.00	EA	125.00				
	JSTOR	1.00	1,500.00	EA	1,500.00				
2610-433-09-9000-901	LIB MEMB MS					220.00	180.00	180.00	-
	American Library Association	1.00	180.00	EA	180.00				
2610-443-04-9000-311	LIB PROF & TECH SVCES EH					6,826.00	6,826.00	6,826.00	-
	Professional Services	1.00	6,826.00	EA	6,826.00				
2610-443-06-9000-311	LIB PROF & TECH SVCES HTS					6,500.00	6,500.00	6,500.00	-
	Professional Services	1.00	6,500.00	EA	6,500.00				
2610-443-07-9000-311	LIB PROF & TECH SVCES HH					6,500.00	6,500.00	6,500.00	-
	Professional Services	1.00	6,500.00	EA	6,500.00				
2610-443-08-9000-311	LIB PROF & TECH SVCES HS					8,800.00	8,800.00	8,800.00	-
	Professional Services	1.00	8,800.00	EA	8,800.00				
2610-443-09-9000-311	LIB PROF & TECH SVCES MS					6,350.00	6,350.00	6,350.00	-
	Professional Services	1.00	6,350.00	EA	6,350.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2610-445-08-6500-801	LIBRARY EQPT REPAIRS					-	-	1,585.00	-
2610-450-04-9000-401	LIB MAT/SUPPLIES EH					600.00	600.00	600.00	-
2610-450-06-9000-601	LIB MAT/SUPPLIES HTS					-	-	100.00	-
	Library supplies	1.00	100.00	EA	100.00				
2610-450-07-9000-701	LIB MAT/SUPPLIES HH					1,575.00	1,575.00	1,575.00	-
	General Supplies	1.00	375.00	EA	375.00				
	Audio/Visual Materials	1.00	500.00	EA	500.00				
	Periodicals	1.00	700.00	EA	700.00				
2610-450-08-9000-801	LIB MAT/SUPPLIES HS					1,662.00	1,497.00	1,200.00	-
	Office Supplies on bid and ordered directly	1.00	600.00	EA	600.00				
	Magazines	1.00	600.00	EA	600.00				
2610-450-09-9000-901	LIB MAT/SUPPLIES MS					500.00	500.00	700.00	-
	Bid book supplies (book cards, posters, stationery supplies)	1.00	700.00	EA	700.00				
2610-459-04-9000-401	LIB BOOKS EH					5,470.00	5,820.00	5,000.00	-
2610-459-06-9000-601	LIB BOOKS HTS					3,730.00	3,800.00	3,900.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Library books 390 x \$10.00 per student	390.00	10.00	EA	3,900.00				
2610-459-07-9000-701	LIB BOOKS HH					4,145.00	4,175.00	4,135.00	-
	Library Books	1.00	4,135.00	EA	4,135.00				
2610-459-08-9000-801	LIB BOOKS HS					9,600.00	9,800.00	9,800.00	-
	Misc. Vendors (Follett, Grolier, etc.)	1.00	2,300.00	EA	2,300.00				
	Baker & Taylor book orders	1.00	6,500.00	EA	6,500.00				
	Questia - Research Database access (for research program)	1.00	400.00	EA	400.00				
	Science Direct - Research Database Access (for research program)	1.00	600.00	EA	600.00				
2610-459-09-9000-901	LIB BOOKS MS					9,280.00	9,300.00	9,900.00	-
	Annual book orders from vendors	1.00	9,900.00	EA	9,900.00				
2610-460-04-9000-311	LIB COMP SOF EH					1,575.00	1,575.00	1,575.00	-
	Software Subscriptions	1.00	1,575.00	EA	1,575.00				
2610-460-07-9000-311	LIB COMP SOF HH					500.00	500.00	500.00	-
	Software Subscriptions	1.00	500.00	EA	500.00				
2610-460-08-9000-311	LIB SOFTWARE HS					7,381.00	7,381.00	7,381.00	-
	Software Subscriptions	1.00	2,881.00	EA	2,881.00				
	Castle Learning - a.k.a. Study Island	1.00	4,500.00	EA	4,500.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2610-460-09-9000-311	LIB SOFTWARE MS					9,261.00	9,261.00	9,261.00	-
	Software Subscriptions	1.00	5,261.00	EA	5,261.00				
	Castle Learning - a.k.a. Study Island	1.00	4,000.00	EA	4,000.00				
2610-490-04-9000-401	LIB BOCES EH					500.00	500.00	500.00	-
2610 School Library & AV Function SubTotal						732,694.00	724,536.48	760,314.00	7.00
2630 Computer Assisted Instruction									
2630-158-03-9000-303	TCHR ASST SAL					-	-	34,372.00	1.00
2630-160-03-9000-303	COMPUTER TECHNICIANS					100,000.00	100,000.00	100,000.00	-
2630-220-03-1100-311	COMPUTER HARDWARE					-	152,000.00	152,000.00	-
	Instructional Hardware	1.00	152,000.00	EA	152,000.00				
2630-430-03-1100-311	COMP CONTR					252,761.00	100,000.00	100,000.00	-
	Systems Support Services	1.00	100,000.00	EA	100,000.00				
2630-450-03-1100-311	COMP SUPPLIES DW					45,000.00	45,000.00	45,000.00	-
	Computer Supplies	1.00	45,000.00	EA	45,000.00				
2630-460-03-9000-311	STATE AID COMP SOFT DW					5,000.00	5,000.00	5,000.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Microsoft Annual Service Agreements - Servers	1.00	4,601.00	EA	4,601.00				
	NetOp Print Limit Pro (PLP) Software Maintenance	1.00	399.00	EA	399.00				
2630-460-04-9000-311	STATE AID COMP SOFT EH					13,115.00	13,115.00	13,115.00	-
	Microsoft Annual Service Agreements OS/OFFICE	1.00	5,000.00	EA	5,000.00				
	NetOp Vision Software Annual Maintenance	1.00	799.00	EA	799.00				
	Powerschool Premier Annual Software Maintenance	1.00	2,000.00	EA	2,000.00				
	Sophos Antivirus Annual Software Maintenance	1.00	1,000.00	EA	1,000.00				
	Adobe Software Annual Maintenance	1.00	4,316.00	EA	4,316.00				
2630-460-06-9000-311	STATE AID COMP SOFT HTS					10,760.00	10,760.00	10,760.00	-
	Microsoft Annual Service Agreements OS/OFFICE	1.00	8,760.00	EA	8,760.00				
	Powerschool Premier Annual Software Maintenance	1.00	1,000.00	EA	1,000.00				
	Sophos Antivirus Annual Software Maintenance	1.00	1,000.00	EA	1,000.00				
2630-460-07-9000-311	STATE AID COMP SOFT HH					13,970.00	13,970.00	13,970.00	-
	Microsoft Annual Service Agreements OS/OFFICE	1.00	4,712.20	EA	4,712.20				
	NetOp Vision Software Annual Maintenance	1.00	799.00	EA	799.00				
	Powerschool Premier Annual Software Maintenance	1.00	2,000.00	EA	2,000.00				
	Sophos Antivirus Annual Software Maintenance	1.00	1,000.00	EA	1,000.00				
	Adobe Software Annual Maintenance	1.00	5,458.80	EA	5,458.80				
2630-460-08-9000-311	STATE AID COMP SOFT HS					21,720.00	21,720.00	21,720.00	-
	Microsoft Annual Service Agreements OS/OFFICE	1.00	6,849.00	EA	6,849.00				
	NetOp Vision Annual Software Maintenance	1.00	899.00	EA	899.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	SPSS Statistics Software Annual Software Maintenance	1.00	2,582.00	EA	2,582.00				
	Powerschool Premier Annual Software Maintenance	1.00	5,264.00	EA	5,264.00				
	Sophos Antivirus Annual Software Maintenance	1.00	1,250.00	EA	1,250.00				
	SANS Language Lab Annual Software Maintenance	1.00	4,876.00	EA	4,876.00				
2630-460-09-9000-311	STATE AID COMP SOFT MS					17,405.00	17,405.00	17,405.00	-
	Microsoft Annual Service Agreements OS/OFFICE	1.00	6,146.00	EA	6,146.00				
	NetOp Vision Software Annual Maintenance	1.00	799.00	EA	799.00				
	Powerschool Premier Annual Software Maintenance	1.00	5,000.00	EA	5,000.00				
	Sophos Antivirus Annual Software Maintenance	1.00	1,250.00	EA	1,250.00				
	SANS Language Lab Annual Software Maintenance	1.00	4,210.00	EA	4,210.00				
2630-490-03-9000-311	BOCES COMP SVCES DW					225,629.00	395,347.27	328,926.00	-
	Network Support - Tier 3 (B-602.287)	1.00	156,527.00	EA	156,527.00				
	50 Meg Pipe - VoiP/Internet (B-602.298)	1.00	55,000.00	EA	55,000.00				
	WAN Lease (B-602.298)	1.00	47,000.00	EA	47,000.00				
	NYS BOCES Data Warehousing = \$8.40 per student (602.094)	1.00	31,000.00	EA	31,000.00				
	BOCES Test Scoring = \$3.75 per student (B-602.094)	1.00	13,500.00	EA	13,500.00				
	NASTECH (B-514.010)	1.00	6,032.00	EA	6,032.00				
	Nassau BOCES Data Warehouse AP Reports (B-602.094)	1.00	50.00	EA	50.00				
	Nassau BOCES Test Scoring 3-8 ELA/Math (B-602.070)	1.00	12,277.00	EA	12,277.00				
	Nassau BOCES ERATE (B-532-030)	1.00	7,540.00	EA	7,540.00				
2630 Computer Assisted Instruction Function SubTotal						705,360.00	874,317.27	842,268.00	1.00

2810 Guidance Services

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2810-121-03-9000-308	Elementary Home Instructo					30,000.00	30,000.00	20,000.00	-
2810-131-03-9000-308	Secondary Home Instructor					70,000.00	70,000.00	60,000.00	-
2810-150-03-9000-303	GUID ADMIN SAL					161,970.00	168,044.00	171,565.00	1.00
2810-152-08-9000-303	GUIDANCE HS SAL					662,454.00	693,484.00	690,033.75	7.00
2810-152-09-9000-303	GUIDANCE MS SAL					369,901.00	365,685.00	362,180.70	3.00
2810-153-03-9000-303	GUID CERT SAL ADD'L					20,000.00	20,000.00	20,000.00	-
2810-157-08-9000-308	GUID PROG CHAP & SUP					15,000.00	13,000.00	13,000.00	-
2810-160-03-9000-303	GUID NON-INST					146,769.00	216,854.05	155,818.00	2.00
2810-161-03-9000-303	GUID NON CERT SUPLM					3,000.00	3,000.00	3,000.00	-
2810-161-03-9000-308	GUID NON CERT SUPLM					3,000.00	5,000.00	3,000.00	-
2810-200-08-9000-308	GUID EQPT HS					500.00	-	-	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2810-430-08-9000-308	GUID CONTR HS					2,800.00	1,700.00	4,500.00	-
	Speakers for Various Programs: Drugs, Aids, Drinking Honorariums								
	Peer Drug Education Training	1.00	2,500.00	EA	2,500.00				
	HOBYS Fee	1.00	150.00	EA	150.00				
	Athletic Night Fee	1.00	300.00	EA	300.00				
	Financial Aid Consultant	1.00	600.00	EA	600.00				
	College Night Speakers	1.00	400.00	EA	400.00				
	National Merit Celebration	1.00	100.00	EA	100.00				
	Speakers for Various Programs	1.00	450.00	EA	450.00				
2810-433-08-9000-308	GUID MEMB DUES HS					1,155.00	915.00	1,185.00	-
	Nassau Counselors' Association dues	8.00	30.00	EA	240.00				
	National Assoc of College Adm Cnsl (NACAC)	1.00	400.00	EA	400.00				
	College Board Membership	1.00	400.00	EA	400.00				
	American School Cnsl. Association	1.00	115.00	EA	115.00				
	NYSACAC	1.00	30.00	EA	30.00				
2810-433-09-9000-308	GUID MEMB DUES MS					90.00	90.00	400.00	-
	National Counselors' Association dues	3.00	30.00	EA	90.00				
	LICAC 2011 Conference	2.00	60.00	EA	120.00				
	WSCA 2012 Conference	1.00	75.00	EA	75.00				
	Youthlight Conference	1.00	115.00	EA	115.00				
2810-436-08-9000-308	GUID PRINTING HS					1,400.00	1,062.00	1,275.00	-
	5,000 2-Part NCR Forms (Teacher Rec)	1.00	350.00	EA	350.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	5,000 2-Part NCR Forms (College App)	1.00	350.00	EA	350.00				
	5,000 2 Part NCR Forms (Cslg Center Passes)	1.00	350.00	EA	350.00				
	PDF for Roslyn High School Profile Class of 2012	1.00	225.00	EA	225.00				
2810-437-08-4800-308	BTG SUBSIDIES F AND R					1,815.00	-	-	-
2810-440-08-9000-308	GUID TRAV CONF WKSHP					9,300.00	9,300.00	9,500.00	-
	NACAC Conference in New Orleans	1.00	2,200.00	EA	2,200.00				
	College Board National Conference	1.00	1,200.00	EA	1,200.00				
	College Visits by Counselors	8.00	700.00	EA	5,600.00				
	Miscellaneous Day Conferences	1.00	500.00	EA	500.00				
2810-440-09-9000-308	GUID TRAV CONF WKSHP					280.00	280.00	280.00	-
	LICAC	2.00	65.00	EA	130.00				
	Miscellaneous counselor day conferences	1.00	150.00	EA	150.00				
2810-448-08-4800-308	BTG FIELD TRIPS					6,630.00	-	-	-
2810-450-08-4700-308	GUID TESTING MATERIAL HS					4,850.00	5,080.00	5,035.00	-
	Juniors and seniors used Method Test Prep 1,301 times. This equates to \$.14 per use.								
	Method Test Prep SAT & ACT Bundle	1.00	2,005.00	EA	2,005.00				
	Meyers Briggs 30 @ \$100 + S & H	30.00	101.00	EA	3,030.00				
2810-450-08-9000-308	GUID MAT/SUPPLIES HS					2,528.00	1,800.00	2,420.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
Miscellaneous office supplies:									
Fax supplies									
Xerox fax service contract									
	Miscellaneous supplies & fax supplies	1.00	2,000.00	EA	2,000.00				
	Wintergreen College CD Rom	1.00	240.00	EA	240.00				
	Xerox fax service contract	12.00	15.00	EA	180.00				
2810-450-09-4700-308	GUID TESTING MATERIAL MS					350.00	350.00	350.00	-
	The Career Game - 300 @ \$1 + S & H	1.00	350.00	EA	350.00				
2810-450-09-9000-308	GUID MAT/SUPPLIES MS					742.00	700.00	1,450.00	-
	Miscellaneous supplies	1.00	750.00	EA	750.00				
	Miscellaneous occupational instruments	1.00	700.00	EA	700.00				
2810-459-08-9000-308	GUID LIBRARY BKS & MATS					1,000.00	1,000.00	1,000.00	-
Misc Books & College Guides:									
Fiske									
Wintergreen									
College Board									
Princeton Publications									
	Miscellaneous books & college guides	1.00	1,000.00	EA	1,000.00				
2810-459-09-9000-308	GUID LIBRARY BKS & MATS					417.00	400.00	400.00	-
	Miscellaneous books and college guides	1.00	400.00	EA	400.00				
2810-472-08-9000-308	OUT OF DISTRICT PLACEMENT					120,000.00	75,000.00	-	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2810-474-08-9000-308	Contract Home Instruction					30,000.00	30,000.00	20,000.00	-
	For Creative Tutoring invoices								
	Home Instruction	1.00	20,000.00	EA	20,000.00				
2810-490-08-9000-308	GUID BOCES COMP S					3,700.00	1,800.00	1,820.00	-
	Naviance Support	1.00	1,820.00	EA	1,820.00				
2810 Guidance Services Function SubTotal						1,669,651.00	1,714,544.05	1,548,212.45	13.00
2815 Health Services									
2815-158-08-9000-303	TCHR ASST SAL					19,931.00	-	-	-
2815-164-04-9000-303	HLTH SVCES NON-INS EH					64,631.00	60,000.00	55,515.00	1.00
2815-164-06-9000-303	HLTH SVCES NON-INS HGTS					57,636.00	57,497.00	61,167.00	1.00
2815-164-07-9000-303	HLTH SVCES NON-INS HH					64,631.00	45,381.00	47,863.00	1.00
2815-164-08-9000-303	HLTH SVCES NON-INS HS					54,324.00	54,293.00	57,153.00	1.00
2815-164-09-9000-303	HLTH SVCES NON-INS MS					61,684.00	61,071.00	62,417.00	1.00
2815-165-03-9000-303	HLTH SVCES SUPLM					65,759.00	24,095.00	25,593.20	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2815-166-08-9000-303	PARAS SAL					18,267.00	-	-	-
2815-200-03-9000-307	HLTH SVCES EQPT DW					-	3,000.00	-	-
2815-430-03-9000-307	HLTH SVCES OTHER					154,718.00	170,718.00	184,718.00	-
2815-450-04-9000-401	HLTH SVCES SUPP EH					800.00	800.00	800.00	-
	Supplies and materials for School Nurse	1.00	800.00	EA	800.00				
2815-450-06-9000-601	HLTH SVCES SUPP HTS					1,600.00	800.00	1,000.00	-
	Medical supplies and office supplies	1.00	1,000.00	EA	1,000.00				
2815-450-07-9000-701	HLTH SVCES SUPP HH					1,558.00	1,562.50	1,556.50	-
	Health Services Supplies	571.00	1.50	EA	856.50				
	Germicidal Disposable Cloth	1.00	700.00	EA	700.00				
2815-450-08-9000-801	HLTH SVCES SUPPLIES HS					1,309.00	1,308.70	1,350.00	-
	Ed Data Bid Orders	1.00	1,100.00	EA	1,100.00				
	Direct orders through the year	1.00	250.00	EA	250.00				
2815-450-09-9000-901	HLTH SVCES SUPP MS					2,400.00	2,500.00	2,500.00	-
	Bid book supplies (band aids, first aid items and all other related supplies)	1.00	2,500.00	EA	2,500.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2815 Health Services Function SubTotal						569,248.00	483,026.20	501,632.70	5.00
2820 Psychological Services									
2820-152-03-9000-303	PSYCH SVCES DIST					33,328.00	86,240.00	46,084.40	0.60
2820-152-04-9000-303	PSYCH SVCES EH					98,011.00	82,745.00	84,607.00	1.00
2820-152-06-9000-303	PSYCH SVCES HTS					125,752.00	70,494.00	75,211.00	1.00
2820-152-07-9000-303	PSYCH SVCES HH					121,241.00	105,239.00	107,606.00	1.00
2820-152-08-9000-303	PSYCH SVCES HS					145,492.00	125,759.00	128,560.00	1.00
2820-152-09-9000-303	PSYCH SVCES MS					112,430.00	109,190.00	114,149.00	1.00
2820-153-03-9000-303	PSYCH SVCES CERT SUPLM					20,000.00	20,000.00	20,000.00	-
2820 Psychological Services Function SubTotal						656,254.00	599,667.00	576,217.40	5.60
2825 Social Work Services									
2825-152-03-9000-303	SOCIAL WORKERS					77,317.00	65,561.40	67,036.80	0.60
2825-152-08-6600-303	SOCIAL WKR - ALTERN PROG					34,566.00	44,976.66	44,691.20	0.40

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2825-152-08-9000-303	SOC WORKERS CERT					125,860.00	123,309.00	126,055.00	1.00
2825-152-09-9000-303	SOC WORKERS CERT					87,785.00	85,133.00	87,049.00	1.00
2825-450-03-9000-308	SOCIAL WORK SUPPLIES					1,200.00	900.00	-	-
2825-490-03-9000-308	SOCIAL WORK BOCES					2,200.00	-	-	-
2825 Social Work Services Function SubTotal						328,928.00	319,880.06	324,832.00	3.00
2850 Co-Curricular Activities									
2850-156-04-6700-401	CLUB STIPENDS					2,444.00	2,517.52	2,574.16	-
2850-156-04-6900-309	INTRAMURAL STIPENDS					1,528.00	1,528.00	-	-
2850-156-07-6900-309	INTRAMURAL STIPENDS					1,528.00	1,528.00	-	-
2850-156-08-6500-801	MARCH BAND STIPENDS					28,791.00	28,051.00	28,739.00	-
2850-156-08-6700-801	CLUB STIPENDS					170,182.00	164,963.84	158,508.00	-
2850-156-09-6700-901	CLUB STIPENDS					50,602.00	54,130.00	48,244.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2850-156-09-6900-309	INTRAMURAL STIPENDS					9,171.00	9,171.00	9,377.35	-
2850-157-04-6900-401	INTRAMURAL HOURLY					10,785.00	11,109.00	6,210.00	-
2850-157-07-6900-701	INTRAMURAL HOURLY					14,117.00	8,870.00	6,210.00	-
2850-157-08-6500-801	CHAP/SUPV MARCHING BAND					20,880.00	40,080.00	40,000.00	-
2850-157-08-6700-801	CHAP/SUPV NON-ATH					16,068.00	17,032.06	17,000.00	-
2850-157-08-6900-801	INTRAMURAL HOURLY					15,935.00	-	-	-
2850-157-09-6700-901	CHAP/SUPV NON-ATH					31,350.00	32,340.00	29,700.00	-
2850-157-09-6900-309	INTRAMURAL HOURLY					35,840.00	35,840.00	13,860.00	-
2850-200-08-6500-801	TCHG EQPT HS MARCH BAN					-	-	14,000.00	-
*** Detail to Follow***									
	Equipment	1.00	14,000.00	EA	14,000.00				
2850-430-08-6700-801	CO-CURR CONTR HS					30,086.00	46,086.00	28,986.00	-
	Printing Fees for Clubs								
	Harbor Hill Light	1.00	9,950.00	EA	9,950.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Hilltop Beacon	1.00	10,736.00	EA	10,736.00				
	RCP	1.00	5,000.00	EA	5,000.00				
	Student Prints	1.00	3,300.00	EA	3,300.00				
2850-433-08-6500-801	CO-CURR MEMB - MARCH BAND					1,000.00	1,000.00	1,000.00	-
2850-433-08-6700-801	CO-CURR MEMB					7,000.00	7,000.00	9,165.00	-
	Art Club	1.00	170.00	EA	170.00				
	DECA	1.00	3,500.00	EA	3,500.00				
	For Lang Natl Honor Socirty	1.00	300.00	EA	300.00				
	Forensics	1.00	3,345.00	EA	3,345.00				
	National Honor Society	1.00	90.00	EA	90.00				
	Science Olympiad	1.00	650.00	EA	650.00				
	Stock Market Club	1.00	250.00	EA	250.00				
	Tri-M	1.00	600.00	EA	600.00				
	Environment	1.00	100.00	EA	100.00				
	For Lnag Natl Honor Society	1.00	50.00	EA	50.00				
	GSA	1.00	25.00	EA	25.00				
	National Honor Society	1.00	85.00	EA	85.00				
2850-440-08-6500-801	M BAND TRAV CONF WKSHP					1,500.00	1,500.00	1,500.00	-
	Detail to Follow								
2850-445-08-6500-801	MARCHING BAND REPAIRS					-	-	3,000.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2850-448-08-6700-801	CO-CURR FIELD TRIPS					31,550.00	42,705.00	31,000.00	-
	Detail to Follow								
	Astronomy Club	1.00	250.00	EA	250.00				
	DECA	1.00	9,000.00	EA	9,000.00				
	Environment Club	1.00	800.00	EA	800.00				
	For Lang Natl Honor Society	1.00	400.00	EA	400.00				
	Forensics	1.00	9,700.00	EA	9,700.00				
	GSA	1.00	200.00	EA	200.00				
	Hilltop Beacon	1.00	1,000.00	EA	1,000.00				
	Math Team A&B	1.00	1,500.00	EA	1,500.00				
	Model Congress	1.00	7,000.00	EA	7,000.00				
	PAC	1.00	1,150.00	EA	1,150.00				
2850-450-04-6900-401	SUP & MATERIALS					900.00	900.00	500.00	-
	Supplies for Arts & Crafts	1.00	500.00	EA	500.00				
2850-450-07-6900-701	SUP & MATERIALS					750.00	1,000.00	500.00	-
	Intramural Materials and Supplies	1.00	500.00	EA	500.00				
2850-450-08-6500-801	Marching Band Supplies HS					-	10,200.00	10,000.00	-
2850-450-08-6700-801	CO-CURR SUPPLIES HS					39,055.00	20,376.00	20,320.00	-
	Detail to Follow								
	Supplies for Clubs	1.00	20,320.00	EA	20,320.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2850-450-09-6700-901	CO-CURR SUPPLIES MS					8,000.00	8,000.00	9,000.00	-
	Supplies for co curricular clubs	1.00	9,000.00	EA	9,000.00				
2850-450-09-6900-309	SUP & MATERIALS					500.00	-	500.00	-
	Miscellaneous Intramural Supplies needed at the Roslyn Middle School for the 2011-2012 school year.	1.00	500.00	EA	500.00				
2850 Co-Curricular Activities Function SubTotal						529,562.00	545,927.42	489,893.51	-
2855 Interscholastic Athletics									
2855-150-03-6800-303	INTER-SCH ATHLETIC					73,277.00	82,618.00	83,350.00	0.50
2855-153-08-6800-309	ATHLETIC SUPERVISION- HS					100,469.00	103,015.00	100,675.00	-
2855-153-09-6800-309	ATHLETIC SUPERVISION- MS					30,715.00	31,304.00	32,547.00	-
2855-156-08-6800-303	COACH STIPENDS - HS					6,742.00	-	-	-
2855-156-08-6800-309	COACH STIPENDS - HS					401,013.00	417,464.00	425,908.00	-
2855-156-09-6800-309	COACH STIPENDS - MS					198,034.00	214,398.00	202,833.00	-
2855-160-03-9000-303	CLERICAL SAL- ATHLETICS					61,077.00	63,015.60	83,200.00	1.00

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2855-166-09-9000-303	PARAS SAL					13,293.00	14,010.58	25,744.00	1.00
2855-200-08-6800-309	INTER-SCH EQUIP HS					30,600.00	15,928.90	14,331.91	-
	30 Folding Chairs Padded w/bulldog logo Royal/White	30.00	98.40	EA	2,952.00				
	Chair Rack	1.00	650.00	EA	650.00				
	Pro-Down FB Markers	1.00	500.00	EA	500.00				
	Tennis Post Replacements	4.00	299.99	EA	1,199.96				
	Tennis Brass Winder Units	4.00	134.99	EA	539.96				
	VB Volleyball Post System Spalding solo Elite Installed by YES	1.00	7,661.00	EA	7,661.00				
	Indoor/Outdoor Tabletop Scoreboard	1.00	599.99	EA	599.99				
	Ipod Touch 8GB	1.00	229.00	EA	229.00				
	Wrestling Mat 42"x40"x1.5" Light Weight installed by YES \$11,880 moved to Capital Fund	1.00	0.00	EA	0.00				
2855-200-09-6800-309	INTER-SCH EQUIP MS					10,000.00	15,472.00	21,383.45	-
	Athletic Field Storage Container Purchase & Delivery	1.00	5,700.00	EA	5,700.00				
	Indoor/Outdoor Tabletop ScoreboardBSN VB-1201789	1.00	599.99	EA	599.99				
	Stiga Table Tennis BS-1236248	2.00	714.99	EA	1,429.98				
	Powerflo Hydration System	2.00	1,173.69	EA	2,347.38				
	KwickGoal -soccer Goal #2B3406W w/wheels	2.00	3,325.00	EA	6,650.00				
	Ipod Nano w/engraving 8GB	3.00	149.00	EA	447.00				
	BOSE Sound Dock	2.00	359.95	EA	719.90				
	Athletic Field Garbage Cans US-SAF9476BL	4.00	188.05	EA	752.20				
	Team Benches w/back installed by YES	4.00	684.25	EA	2,737.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2855-429-08-6800-309	INTER-SCH UNIFORMS HS					25,000.00	25,000.00	25,036.41	-
	Boys' Varsity Soccer Uniforms Home/Away	60.00	38.50	EA	2,310.00				
	Boys' Varsity Soccer Shorts w/ Leg Screen	60.00	16.50	EA	990.00				
	Mizuno Volleyball Nat'l IV Jersey 2 color front screen & #'s	36.00	45.33	EA	1,631.88				
	Mizuno Volleyball Nat'l IV Short w/1 color Leg screen	18.00	29.66	EA	533.88				
	Girls' Varsity Soccer Jersey 1 color front screen #'s fr. & back	60.00	38.50	EA	2,310.00				
	Girls' Varsity Soccer Shorts	60.00	16.50	EA	990.00				
	Coaches Under Armour Perf. Team Polo w/embroid.	60.00	32.00	EA	1,920.00				
	Gymnas. Under Armour UA Hype Jacket w/embroid.	20.00	42.00	EA	840.00				
	Gymnas. UA Hype Pant w/out Embroid.	20.00	33.00	EA	660.00				
	Boys' Track UA Mens Singlet w/2color front screen	60.00	21.00	EA	1,260.00				
	Boys' Track UA Interval Speed Short w/leg screen	60.00	21.00	EA	1,260.00				
	Golf Shirts UA Team Grid Polo w/embroidery	24.00	36.00	EA	864.00				
	VB Duffle Bag Mizuno Tornado #470116	20.00	49.99	EA	999.80				
	Roslyn Athletic T-Shirts 150 GR 150 WH w/Screen	150.00	5.00	EA	750.00				
	Football Practice Shorts Alleson 5611P	60.00	18.00	EA	1,080.00				
	FB Practice Shirts	60.00	5.00	EA	300.00				
	Baseball 3/4 Sleeve Shirts	30.00	6.00	EA	180.00				
	Baseball Hats	40.00	16.00	EA	640.00				
	Softball Visors	30.00	12.00	EA	360.00				
	Soccer Socks Addidas White	120.00	11.00	EA	1,320.00				
	Soccer Socks Addidas Royal	120.00	11.00	EA	1,320.00				
	Russell Socks White	144.00	5.50	EA	792.00				
	Russell Socks Royal	144.00	5.50	EA	792.00				
	Wrestling Singlets Asics -match existing inventory	15.00	42.99	EA	644.85				
	Golf Hats	24.00	12.00	EA	288.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
2855-429-09-6800-309	INTER-SCH UNIFORMS MS					15,000.00	15,000.00	16,967.47	-
	Football Jerseys - Alleson 777D	60.00	40.50	EA	2,430.00				
	Football Pants - Alleson 680 Solo Integrated	60.00	42.00	EA	2,520.00				
	Basketball Practice Mesh Reversibles Alleson 560R	60.00	15.00	EA	900.00				
	Gymnastic Shorts - Soffee	20.00	8.99	EA	179.80				
	Sweat Shirts Champion Huy Wt	36.00	43.00	EA	1,548.00				
	Sweat Pants Champion Huy Wt	36.00	33.00	EA	1,188.00				
	Track UA Lg Sleeve Shirt WM1201267 ME1202691	75.00	34.99	EA	2,624.25				
	VB Girls Spandex UA Black Shorts #1216684	18.00	24.99	EA	449.82				
	Wrestling Warm Ups Halloway Tops 229273 Pants 229074	48.00	52.00	EA	2,496.00				
	Wrestling Warm Ups Youth & Adult Sizes	48.00	40.00	EA	1,920.00				
	Supervision Jackets	15.00	25.00	EA	375.00				
	Supervision Panchos/Jacket Charles River	6.00	56.10	EA	336.60				
2855-430-08-6800-309	INTER-SCH CONTR HS					63,500.00	63,500.00	62,625.00	-
	Riddell Reconditioning, Laundry, Cleaning & NOCSAE Certification	1.00	27,000.00	EA	27,000.00				
	Fitness Room Service Contract	1.00	2,500.00	EA	2,500.00				
	Bowling Alley Fees	1.00	10,300.00	EA	10,300.00				
	Golf Course Fees including indoor range	1.00	10,300.00	EA	10,300.00				
	Speakers/Clinicians	1.00	1,500.00	EA	1,500.00				
	Rental Outside Facility-Batting Cage per day	20.00	160.00	EA	3,200.00				
	Rental Outside Facility-Tennis Courts per day	20.00	160.00	EA	3,200.00				
	Section VIII Required Football Videotaper	1.00	1,500.00	EA	1,500.00				
	Impact Concussion Management Program	1.00	750.00	EA	750.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	APEX Football Software	1.00	550.00	EA	550.00				
	Westech Securty for Football Camp	1.00	1,825.00	EA	1,825.00				
2855-430-09-6800-309	INTER-SCH CONTR MS					20,000.00	20,000.00	26,700.00	-
	Riddell Reconditioning, Cleaning, Repair & NOCSAE Certification	1.00	19,000.00	EA	19,000.00				
	Fitness Equipment Service	1.00	2,000.00	EA	2,000.00				
	Bowling Alley Rental	1.00	5,200.00	EA	5,200.00				
	Impact Concussion Management	1.00	500.00	EA	500.00				
2855-434-08-6800-309	INTER SCH HS ADV					500.00	500.00	500.00	-
2855-437-03-6800-309	SUBSIDIES F AND R					3,000.00	-	-	-
2855-440-08-6800-309	INTER-SCH TRAV CONF WKSHP					10,000.00	10,000.00	5,000.00	-
	Funds allocated for various conferences throughout the school year as a means of professional development.	1.00	5,000.00	EA	5,000.00				
2855-443-08-6800-309	INTER SCH HS PROF SERV					60,000.00	70,000.00	62,200.00	-
	Athletic Services of Professional Orthopedic & Sports PT for RHS	1.00	32,075.00	EA	32,075.00				
	Athletic Training Services from Professional Orthopedic & sports PT for RMS	1.00	30,125.00	EA	30,125.00				
2855-445-08-6800-309	INTER SCH HS EQPT REP					3,000.00	3,000.00	3,000.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Repair required at Roslyn High School for any athletic equipment for example: bleachers, backboards, sound system .	1.00	3,000.00	EA	3,000.00				
2855-445-09-6800-309	INTER SCH MS EQPT REP					1,000.00	1,000.00	1,000.00	-
	Repair required at Roslyn Middle School for bleachers, backboards etc.	1.00	1,000.00	EA	1,000.00				
2855-448-08-6800-309	ATHLETICS ADMISSIONS- HS					18,000.00	18,000.00	18,000.00	-
	Entrance fees for tournaments for all varsity and junior varsity athletic teams as well as covering the cost of all league dinners for coaching staff and student-athlete award winners.	1.00	18,000.00	EA	18,000.00				
2855-448-09-6800-309	ATHLETICS ADMISSIONS- MS					4,000.00	4,000.00	4,000.00	-
	Entrance fee for all tournaments for middle school athletics	1.00	4,000.00	EA	4,000.00				
2855-450-08-6800-309	INTER-SCH SUPPLIES HS					45,000.00	45,000.00	45,000.00	-
	Athletic Training supplies for 2011-2012 athletic year	1.00	4,609.00	EA	4,609.00				
	Solution NCAA Basketballs	8.00	59.99	EA	479.92				
	Dribble Specs	12.00	4.99	EA	59.88				
	Body Loop Bands 12" Heavy Green	8.00	6.49	EA	51.92				
	Body Loop Bands 12" Medium Blue	8.00	5.99	EA	47.92				
	Heavy Rope	4.00	49.99	EA	199.96				
	Rubber Medicine Ball 3 Pkg. Yellow	4.00	32.99	EA	131.96				
	Light Resistance Training Bands - Color Blue	6.00	22.00	EA	132.00				
	Average Resistance Training Bands - Color Green	3.00	25.00	EA	75.00				
	Thunder Heat NFHS Fast Pitch	6.00	67.99	EA	407.94				
	Ball Bucket	2.00	16.49	EA	32.98				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Plastic Training Ball Softball Size (1033618)	3.00	8.89	EA	26.67				
	Plastic Training Ball Softball Size (1033601)	3.00	7.99	EA	23.97				
	Peterson Scorebook	2.00	6.69	EA	13.38				
	Jugs - Small Ball Pitching Machine	1.00	249.99	EA	249.99				
	Bucket w/4 dozen Balls	1.00	44.99	EA	44.99				
	JGGS Hitting Stick	2.00	17.49	EA	34.98				
	Quick Snap Softball Screen	1.00	230.00	EA	230.00				
	3-in-1 Hitting Tee	1.00	35.00	EA	35.00				
	7P90 Catalyst	20.00	49.99	EA	999.80				
	Scorebook	1.00	6.19	EA	6.19				
	Low Profile Cones	3.00	9.99	EA	29.97				
	Large Disc Cone 4" Tall	36.00	2.00	EA	72.00				
	Large Disc Carrier	1.00	6.00	EA	6.00				
	Addidas Scrimmage Vests - Yellow	12.00	8.00	EA	96.00				
	Addidas Scrimmage Vests - Orange	12.00	8.00	EA	96.00				
	Addidas Scrimmage Vests - Blue	12.00	8.00	EA	96.00				
	Addidas Scrimmage Vests - Grey	12.00	8.00	EA	96.00				
	Game Balls DI-Pro NFHS	10.00	61.99	EA	619.90				
	Practice Balls	5.00	34.99	EA	174.95				
	Easton MLF3 Fungo	4.00	50.99	EA	203.96				
	Schutt Travel Tee	4.00	39.99	EA	159.96				
	Baseball Line Up Cards	4.00	7.39	EA	29.56				
	Baseball Score Sheets	4.00	18.99	EA	75.96				
	Solution NCAA Ball Interm. Size (28.5)	12.00	59.99	EA	719.88				
	Body Loop Bands - Blue	15.00	5.99	EA	89.85				
	Body Loop Bands - Green	15.00	6.49	EA	97.35				
	Collegiate Shield	2.00	60.99	EA	121.98				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Low Profile Cones	1.00	9.99	EA	9.99				
	Wire Cone Carrier	1.00	3.99	EA	3.99				
	Indoor/Outdoor Pole System	2.00	134.99	EA	269.98				
	Body Loops Band (12" Medium Blue)	15.00	5.99	EA	89.85				
	Body Loops Band (12" Heavy Green)	15.00	6.49	EA	97.35				
	PWR-C 2.10 Match Soccer Balls	20.00	49.25	EA	985.00				
	Titleist Prov Ix	20.00	60.00	EA	1,200.00				
	Football Helmets Riddell Revolution	15.00	180.00	EA	2,700.00				
	FB Girdles & Pads all in one	15.00	15.00	EA	225.00				
	FB Intermediate/Sm Thigh Pads	15.00	12.49	EA	187.35				
	FB Tail Bone Pads	15.00	3.50	EA	52.50				
	FB Practice Pants Alleson	20.00	22.49	EA	449.80				
	Mouthpieces	600.00	0.50	EA	300.00				
	FB Practice Jerseys Riddell	15.00	21.50	EA	322.50				
	FB Wilson GST Footballs	12.00	71.99	EA	863.88				
	FB Scrimmage Vest Alleson 799sv	50.00	18.00	EA	900.00				
	FB Riddell shoulder injury pad R48137	10.00	23.00	EA	230.00				
	FB Hand Warmer Riddell	0.00	29.00	EA	0.00				
	FB Triple Play Wrist Play Band	30.00	14.00	EA	420.00				
	Gatorade Water Bottles	60.00	2.39	EA	143.40				
	Gatorade Towels	50.00	7.39	EA	369.50				
	Tennis Balls Penn	12.00	94.99	EA	1,139.88				
	Tennis Jump Ropes	20.00	3.69	EA	73.80				
	Tennis Scorebook Wirtanen Model	6.00	15.00	EA	90.00				
	GVB Volleyballs Molten Soft Touch	12.00	54.99	EA	659.88				
	Fiberglass Measur. Tape 50'-15M	3.00	13.49	EA	40.47				
	Fiberglass Measur. Tape 100'-30M	3.00	16.99	EA	50.97				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Fiberglass Measur. Tape 165'-50M	3.00	23.99	EA	71.97				
	Fiberglass Measur. Tape 200'-60M	3.00	28.99	EA	86.97				
	495 Stop Watch (I/trak)	4.00	44.99	EA	179.96				
	Pyramid Spikes 1/8" 100 pk.	4.00	12.99	EA	51.96				
	Pyramid Spikes 1/4" 100 pk.	4.00	12.99	EA	51.96				
	Spike Wrench	8.00	6.49	EA	51.92				
	Aluminum Relay Baton - Blue	12.00	3.29	EA	39.48				
	Indoor Shot (4K)	2.00	39.99	EA	79.98				
	Indoor Shot 12 lb. (5.44K)	2.00	48.99	EA	97.98				
	Shotput - Discus Circles 19 lbs. 8'-2/12"	1.00	194.99	EA	194.99				
	Shotput - Discus Circles 15 lbs. 7'	1.00	184.99	EA	184.99				
	Pennant Streamers	4.00	14.99	EA	59.96				
	Rope Posts	6.00	23.99	EA	143.94				
	Mat Cleaner	0.00	0.00	EA	0.00				
	Wrestling Transporter BSN 6425XXXX	2.00	164.99	EA	329.98				
	Mat Tape BS-6406XXXX 4"	12.00	12.49	EA	149.88				
	Delux Inflator BSN - MSELEINC	1.00	279.99	EA	279.99				
	Whistles Acme Thunder BSN-PAA660XX	2.00	23.99	EA	47.98				
	Lanyards BSN BS-MSLNYD	2.00	9.19	EA	18.38				
	Versa Discs Power Sys #80167-B1	8.00	22.95	EA	183.60				
	Agility Pole System BS -1248555	2.00	134.99	EA	269.98				
	Sportline Stopwatch BS-MSSTP470	4.00	58.99	EA	235.96				
	Versaball Power Systems #80006 45 CM	4.00	20.95	EA	83.80				
	Versaball Power Systems #80006 55 CM	4.00	22.95	EA	91.80				
	Versaball Power Systems #80006 65 CM	4.00	25.95	EA	103.80				
	Versa Loop Power Systems 84801 MD Red	24.00	2.75	EA	66.00				
	Versa Loop Power Systems 84801 HV Blue	24.00	3.00	EA	72.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Versa Loop Power Systems 84801 EXHV BL	24.00	3.25	EA	78.00				
	Slastix Toner 84621- Lt. Yellow	6.00	12.95	EA	77.70				
	Slastix Toner 84621-Md. Red	6.00	12.95	EA	77.70				
	Slastix Toner 84621 - HV Blue	6.00	14.95	EA	89.70				
	Lacrosse Helmets CPRO Cascade	15.00	98.00	EA	1,470.00				
	Lacrosse Shoulder Pads STX	10.00	48.95	EA	489.50				
	Lacrosse Gloves Brine L 35	10.00	44.65	EA	446.50				
	Lacrosse Mouth piece Cramer Black	200.00	0.35	EA	70.00				
	FB Shoulder Pads Riddell EVX 18	12.00	159.00	EA	1,908.00				
	G. Lacrosse Googles Cascade Iris	12.00	40.40	EA	484.80				
	Miscellaneous Athletic Supply Needs Throughout School Year	1.00	11,929.15	EA	11,929.15				
	Office Supplies	1.00	2,000.00	EA	2,000.00				
	Wrestling Mouth guard by Brain Pad F9DG	12.00	7.99	EA	95.88				

2855-450-09-6800-309	INTER-SCH SUPPLIES MS					22,000.00	22,000.00	22,000.00	-
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	FB Helmets Riddell Revolution	12.00	180.00	EA	2,160.00				
	Versa Disc Power Systems 80167-RE	24.00	22.95	EA	550.80				
	Corbells Power Systems 2Lbs	4.00	22.95	EA	91.80				
	Corbells Power Systems 5lbs	4.00	24.95	EA	99.80				
	Corbells Power Systems 8Lbs	4.00	28.95	EA	115.80				
	Gymnic Stability Balls 55cm Perform Better	8.00	26.95	EA	215.60				
	Blaster Hand Pump Perform Better	3.00	12.95	EA	38.85				
	Outdoor Flat Fitness Rings Perform Better	24.00	6.95	EA	166.80				
	Crossover Symmetry Perform Better	2.00	369.90	EA	739.80				
	Balance & Stability Package Perform	2.00	329.95	EA	659.90				
	Rocker & Wobble Board Perform Better	2.00	519.90	EA	1,039.80				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Bosu Club Package Perform Better	1.00	1,599.00	EA	1,599.00				
	All Sports Bag Power Grip 20 lbs. #13411-20	4.00	45.10	EA	180.40				
	All Sports Bag Power Grip 30 lbs. #13411-30	2.00	58.30	EA	116.60				
	All Sports Ball Orig. Spalding High Bounce #BA300P-4	24.00	1.37	EA	32.88				
	All Sports Carpet E-Z Fold 4'x6'- 1 3/8" Thick	4.00	161.81	EA	647.24				
	All Sports XAVIX Sport Pack Gopher #GK01-593	1.00	384.56	EA	384.56				
	All Sports Rainbow All-Terrain Ultimate Scooter	1.00	390.74	EA	390.74				
	Cardio Monitor - Fitness First Fitness Products	2.00	66.00	EA	132.00				
	All Sports Training Equip. Snywalk Pacesetter	2.00	65.47	EA	130.94				
	Pedometer with Pulse-Steps/Heart Rate/Distance	4.00	42.49	EA	169.96				
	Lanyards Rainbow Plus Set of 8	2.00	2.30	EA	4.60				
	MacGregor Manual Tabletop Scoreboard US Games	4.00	21.07	EA	84.28				
	Whistles - Fox 40 Rainbow Plus Set of 8	1.00	27.60	EA	27.60				
	Badminton Racquet HL-98K Weight 83g	4.00	93.37	EA	373.48				
	Badminton Shuttlecock Yonex Mavis 300	6.00	41.38	EA	248.28				
	Baseball Game Ball - Diamond D Pro	8.00	48.24	EA	385.92				
	Baseball Bat Flat Bat - BSN Sports	4.00	4.59	EA	18.36				
	Baseball Bat Whiffle - BSN Sports	4.00	2.29	EA	9.16				
	Football Belt Web - Color: Navy - Riddell	20.00	2.29	EA	45.80				
	Football Helmet Riddell Revolution 1Q Youth	8.00	74.25	EA	594.00				
	Football Hooks 1 1/2 T-Hook (Silver) Riddell	50.00	0.22	EA	11.00				
	Football All Purpose Easy #System - Riddell	1.00	16.68	EA	16.68				
	Football Pad 7 1/4" Jr. High Thigh Pads	10.00	4.26	EA	42.60				
	Football Pad 7" Knee Pads - Riddell	10.00	1.93	EA	19.30				
	Football Pants youth Snap Waistband Practice	20.00	11.66	EA	233.20				
	Softball Game Ball Official Dudley .470 Core	6.00	50.82	EA	304.92				
	Softball Bucket with Lid JKP Sports	4.00	10.97	EA	43.88				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Table Tennis STIGA 1 Star Balls Pkg/144	2.00	15.58	EA	31.16				
	Table Tennis STIGA Privat Net and Post	10.00	21.03	EA	210.30				
	"The Stick" Roller Massager 17" Travel Stick	6.00	26.38	EA	158.28				
	Track PB Disc Pillow Balance Trainer M-F Athletic	4.00	33.29	EA	133.16				
	Track Self-Roller Massager 17" MF Athletics	2.00	24.20	EA	48.40				
	Stability Ball Plus 65cm (26") Green	6.00	34.44	EA	206.64				
	Volleyball Ball Leather Tachikara Gold Medal	8.00	32.56	EA	260.48				
	Volleyball Ball Tachikara SV-MN Volley Lite	12.00	30.99	EA	371.88				
	Wrestling Mat Storage Straps Velcro 4" Wide	8.00	8.72	EA	69.76				
	Wrestling Brute Kneepad EXO Royal Anaconda	24.00	13.20	EA	316.80				
	Football Youth Football Ages 12-14	5.00	14.90	EA	74.50				
	Golf Ball Nike One Golf Balls	2.00	31.40	EA	62.80				
	Golf Ball Nike One Platinum Golf Balls, 2008	2.00	43.80	EA	87.60				
	Lacrosse Ball Championship White NFHS Stamped	7.00	11.85	EA	82.95				
	Tennis Balls Regular Felt Balls for Clay Courts	2.00	55.80	EA	111.60				
	Tennis Balls U.S. Open Extra Duty Wilson	10.00	57.80	EA	578.00				
	Tennis Net Wilson Super Deluxe #239	2.00	102.25	EA	204.50				
	Volleyball Pads Knee Pads Asics Gel Conform	24.00	9.98	EA	239.52				
	Wrestling Bag Gear Bag w/Separate Compartments	2.00	21.80	EA	43.60				
	Micellaneous athletic supplies during shcool year	1.00	4,881.74	EA	4,881.74				
	Office Supplies	1.00	1,700.00	EA	1,700.00				
2855-490-08-6800-309	INTER-SCH OFF FEES HS					87,674.00	90,389.00	82,284.36	-
	Baseball / V 10C 2Off	20.00	125.00	EA	2,500.00				
	Baseball / JV 10C 2Off	20.00	101.00	EA	2,020.00				
	Boys Basketball / V 10C 2Off	22.00	125.00	EA	2,750.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Boys Basketball / JV 9C 2Off	18.00	101.00	EA	1,818.00				
	Girls Basketball / V 10C 2Off	20.00	125.00	EA	2,500.00				
	Girls Basketball / JV 9C 2Off	18.00	101.00	EA	1,818.00				
	Cross Country Boys & Girls 10C 1Off	10.00	157.00	EA	1,570.00				
	Football / V 4C 4Off	16.00	128.00	EA	2,048.00				
	Football / JV 4C 3Off	12.00	103.00	EA	1,236.00				
	Gymnastics 6C 2Off	12.00	104.00	EA	1,248.00				
	Boys Lax / V 9C 3Off	27.00	127.00	EA	3,429.00				
	Boys Lax / JV 8C 2Off	16.00	90.00	EA	1,440.00				
	Girls Lax / V 9C 2Off	18.00	122.00	EA	2,196.00				
	Girls Lax / JV 8C 2Off	16.00	99.00	EA	1,584.00				
	Boys Soccer / V 10C 3Off	30.00	109.00	EA	3,270.00				
	Boys Soccer / JV 8C 2Off	16.00	84.00	EA	1,344.00				
	Girls Soccer / V 9C 2Off	18.00	109.00	EA	1,962.00				
	Girls Soccer / JV 8C 2Off	16.00	84.00	EA	1,344.00				
	Softball / V 10C 2Off	20.00	121.00	EA	2,420.00				
	Softball / JV 10C 2Off	20.00	97.00	EA	1,940.00				
	Track Boys & Girls / Winter & Spring 32 C 1Off	32.00	125.00	EA	4,000.00				
	Boys Volleyball / V 12C 2Off	24.00	108.00	EA	2,592.00				
	Boys Volleyball / JV 10C 2Off	20.00	87.00	EA	1,740.00				
	Girls Volleyball / V 12C 2Off	24.00	108.00	EA	2,592.00				
	Girls Volleyball / JV 10C 2Off	20.00	87.00	EA	1,740.00				
	Wrestling / V 6C 1Off	6.00	123.00	EA	738.00				
	Wrestling / JV 6C 1Off	6.00	86.00	EA	516.00				
	Section 8 Basic Fee per High School	1.00	1,305.36	EA	1,305.36				
	Operating Fee per grade	4.00	719.00	EA	2,876.00				
	Athletic Council Dues	1.00	938.00	EA	938.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Per Varsity Activity Requiring Officials	21.00	235.00	EA	4,935.00				
	Per JV Activity Requiring Officials	13.00	219.00	EA	2,847.00				
	Per Activity Not Requiring Officials	20.00	150.00	EA	3,000.00				
	Sports Association Membership Fees	1.00	911.00	EA	911.00				
	Post-Season Fees for All Teams	1.00	4,000.00	EA	4,000.00				
	Professional Associations	1.00	410.00	EA	410.00				
	Athletes Helping Athletes	1.00	5,000.00	EA	5,000.00				
	Bethpage State Park Bus Passes	1.00	185.00	EA	185.00				
	Physical Education Consortium	1.00	1,402.00	EA	1,402.00				
	Additional Section 8 Directories	1.00	120.00	EA	120.00				
2855-490-09-6800-309	INTER-SCH OFF FEES MS					34,972.00	38,234.00	39,405.00	-
	Baseball (2 Teams) 12C 2Off	24.00	91.00	EA	2,184.00				
	Basketball Boys (2 Teams) 12C 2Off	24.00	104.00	EA	2,496.00				
	Basketball Girls (3 Teams) 18C 2Off	36.00	104.00	EA	3,744.00				
	Cross Country Boys and Girls 8C 1Off	8.00	69.00	EA	552.00				
	Football 4C 3Off	12.00	112.00	EA	1,344.00				
	Gymnastics 8C 1Off	8.00	79.00	EA	632.00				
	Boys Lax (2 Teams) 10C 2Off	20.00	103.00	EA	2,060.00				
	Girls Lax (2 Teams) 10C 2Off	20.00	105.00	EA	2,100.00				
	Boys Soccer (2 Teams) 10C 2Off	20.00	97.00	EA	1,940.00				
	Girls Soccer 5C 2Off	10.00	97.00	EA	970.00				
	Softball (2 Teams) 12C 2Off	24.00	90.00	EA	2,160.00				
	Track Boys & Girls, Winter & Spring 8C 4Off	32.00	69.00	EA	2,208.00				
	Boys Volleyball 6C 2Off (2 Teams)	24.00	96.00	EA	2,304.00				
	Girls Volleyball (2 Teams) 12C 2Off	24.00	96.00	EA	2,304.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Wrestling 8C 2Off	16.00	101.00	EA	1,616.00				
	Section 8 Basic Fee per Middle School	1.00	848.00	EA	848.00				
	Athletic Council Dues	1.00	564.00	EA	564.00				
	Operating Fee per grade (7th and 8th)	2.00	719.00	EA	1,438.00				
	Per Activity Requiring Officials	27.00	219.00	EA	5,913.00				
	Per Activity Not Requiring Officials	12.00	150.00	EA	1,800.00				
	Professional Associations	1.00	228.00	EA	228.00				

2855 Interscholastic Athletics Function SubTotal						1,337,866.00	1,382,849.08	1,403,690.60	2.50
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5510 District Transportation Services

5510-162-03-9000-303	TRANS NON-INST					2,123,728.00	2,262,839.82	2,367,999.17	35.00
5510-163-03-5900-301	TRANS SAL SUMM					18,000.00	18,360.00	18,360.00	-
5510-163-03-6700-510	TRANS SCHOOL TRIPS					-	1.00	-	-
5510-163-03-6800-303	TRANS ATHLETICS					95,000.00	100,000.00	105,000.00	-
5510-163-03-9000-303	TRANS N C SAL SUPLM					65,000.00	40,000.00	42,000.00	-
5510-168-03-9000-303	TRANS PARTTIME BUS					435,000.00	455,000.00	459,550.00	-
5510-200-03-9000-510	TRANS EQUIP					1,500.00	1,000.00	1,000.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	25 pc screw extractor set AHN-532227	1.00	71.00	EA	71.00				
	3 PC RACTCHET SET SKT-4500	1.00	140.00	EA	140.00				
	35 PC TORX AND BIT SET SKT-19763	1.00	265.00	EA	265.00				
	BALL JOINT SET OTC-6530	1.00	333.00	EA	333.00				
	12 Ton Jack	1.00	191.00	EA	191.00				
5510-210-03-9000-510	TRANS BUSES					-	80,000.00	168,744.00	-
	Last years lease payments	1.00	70,000.00	EA	70,000.00				
	2011/2012 lease payments 2 large 1 van	1.00	70,000.00	EA	70,000.00				
	Replace Jeep 1997 with 144,000 miles	1.00	28,744.00	EA	28,744.00				
5510-427-03-9000-311	OPER TELEPHONE- TRANS					-	12,000.00	21,240.00	-
	Wireless Telephone - Transportation	12.00	1,770.00	EA	21,240.00				
5510-428-03-5900-301	TRANS GAS & DIESEL					17,000.00	17,000.00	17,000.00	-
	Summer Transportation	1.00	17,000.00	EA	17,000.00				
5510-428-03-9000-510	TRANS DIESEL					207,000.00	180,000.00	160,000.00	-
	59 Buses 54,000 miles to be driven and will need to purchase 66,000 gal. of fuel	0.00	0.00	EA	0.00				
		1.00	160,000.00	EA	160,000.00				
5510-429-03-9000-510	TRANS UNIFORMS					6,300.00	7,000.00	10,000.00	-
	RCMBDA CONTRACT	1.00	10,000.00	EA	10,000.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
5510-430-03-3600-510	Repairs to Maint Veh					-	-	5,000.00	-
	Repairs and Routine Services to 11 Vehicles Used by Buildings and Grounds including oil changes, new tires, tune-ups, wiper blades. Does not include the cost of Gasoline which is in the B&G budget.	1.00	5,000.00	EA	5,000.00				
5510-430-03-9000-510	TRANS CONTR					87,500.00	70,000.00	73,500.00	-
	Education Logistics (lic and fees)	1.00	2,000.00	EA	2,000.00				
	Education Logistice (Part 2)add student logs to the buses	1.00	15,000.00	EA	15,000.00				
	Blue Chip (Glass)	1.00	500.00	EA	500.00				
	Competition Glass (Windshields)	1.00	2,000.00	EA	2,000.00				
	Brake Service (Brakes,drums shoes ect)	1.00	8,000.00	EA	8,000.00				
	Tony Tires (Bus Tires	1.00	2,300.00	EA	2,300.00				
	General Environments (parts and used oil)	1.00	500.00	EA	500.00				
	Norcom (repeater service for radios)	1.00	10,000.00	EA	10,000.00				
	Suffolk Communication (camera & radios	1.00	3,700.00	EA	3,700.00				
	Chester Towing	1.00	3,000.00	EA	3,000.00				
	zep (cleaning supply)	1.00	500.00	EA	500.00				
	General Welding	1.00	500.00	EA	500.00				
	knights(cleaning supplies)	1.00	2,000.00	EA	2,000.00				
	Lawson Products (bolt,nuts drill bits wire ect)	1.00	1,000.00	EA	1,000.00				
	Syosset Truck (heary bus repairs)	1.00	2,000.00	EA	2,000.00				
	Motive parts (Engine Repairs)	1.00	3,000.00	EA	3,000.00				
	First Advantage (Drug Testing)	1.00	1,800.00	EA	1,800.00				
	Pupil Transportation Safety	1.00	100.00	EA	100.00				
	Chief and Fire (Fire Ext for buses)	1.00	500.00	EA	500.00				
	Tyree maintenance (Fuel Pump maint)	1.00	1,000.00	EA	1,000.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Comm Of Motor Vehicles (Abstracts)	1.00	200.00	EA	200.00				
	EZ pass (city Trips for tolls)	1.00	50.00	EA	50.00				
	Anton Community (Roslyn News)	1.00	50.00	EA	50.00				
	Island Auto Electric (starters & Alternators)	1.00	2,000.00	EA	2,000.00				
	MK Hoffman (Engine Oil and additives)	1.00	1,000.00	EA	1,000.00				
	Nassau Suffolk (Hardware)	1.00	500.00	EA	500.00				
	Cap Auto (Body repairs)	1.00	2,000.00	EA	2,000.00				
	All Points(Seats,lights buzzers mirrors blowers)	1.00	3,000.00	EA	3,000.00				
	Long Island Trucks Parts (internation parts)	1.00	1,000.00	EA	1,000.00				
	L.I Foreign Auto (Small Parts)	1.00	4,000.00	EA	4,000.00				
	Sailon Auto Electric (Heavy Generators)	1.00	300.00	EA	300.00				
5510-440-03-9000-510	TRANS PROF DEVEL					3,475.00	3,500.00	1,675.00	-
	NAPT Membership	1.00	75.00	EA	75.00				
	NYAPT Membership for David,Andrew& Carmen	3.00	150.00	EA	450.00				
	NYAPT STATE CONF For David JULY	1.00	650.00	EA	650.00				
	Reimbursments for Conf expenses	1.00	100.00	EA	100.00				
	Refresher Class for SBDI and 19A for David ,Carmen,Andrew & Donovan	4.00	100.00	EA	400.00				
5510-450-03-9000-510	TRANS SUPPLIES					193,500.00	183,500.00	183,500.00	-
	Corporate Express	1.00	1,500.00		1,500.00				
	All Points (buzzers mirrors bus parts)	1.00	10,000.00	EA	10,000.00				
	Syosset Truck (heavy repairs)	1.00	3,000.00	EA	3,000.00				
	Blue Chip	1.00	500.00	EA	500.00				
	Cmpetition Glass	1.00	2,000.00	EA	2,000.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Brake Service	1.00	20,000.00	EA	20,000.00				
	Hub Spring	1.00	5,000.00	EA	5,000.00				
	L.I Foreign	1.00	20,000.00	EA	20,000.00				
	Knights	1.00	3,000.00	EA	3,000.00				
	Nesco	1.00	2,000.00	EA	2,000.00				
	Zep	1.00	700.00	EA	700.00				
	Nassau Auto Springs	1.00	2,000.00	EA	2,000.00				
	New York Bus Sales (parts for bluebirds)	1.00	2,000.00	EA	2,000.00				
	North Eastern Bus Rebuilders	1.00	3,000.00	EA	3,000.00				
	Cap Auto	1.00	2,000.00	EA	2,000.00				
	Lawson Products	1.00	1,000.00	EA	1,000.00				
	Crosstowns Radiator	1.00	7,000.00	EA	7,000.00				
	Sailon Auto (heavy starters and parts)	1.00	1,000.00	EA	1,000.00				
	School Bus Parts	1.00	1,000.00	EA	1,000.00				
	Motive Parts	1.00	9,000.00	EA	9,000.00				
	Nassau Suffolk	1.00	500.00	EA	500.00				
	Circle Lubricants	1.00	8,000.00	EA	8,000.00				
	General Lubricants	1.00	500.00	EA	500.00				
	Trux Inc	1.00	4,825.00	EA	4,825.00				
	Anton Newspaper	1.00	50.00	EA	50.00				
	Delta Transmission	1.00	18,000.00	EA	18,000.00				
	Barnwell House of Tires Ronkonkoma	1.00	18,000.00	EA	18,000.00				
	Barnwell House of Tires Mineola	1.00	18,000.00	EA	18,000.00				
	Suffolk Communication	1.00	2,000.00	EA	2,000.00				
	Bus Parts Warehouse	1.00	1,000.00	EA	1,000.00				
	Hempstead Ford	1.00	3,000.00	EA	3,000.00				
	Ricoh Corp (Xerox Paper)	1.00	1,000.00	EA	1,000.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Island Auto Electric	1.00	2,000.00	EA	2,000.00				
	M K Hoffman (Oil and Additives)	1.00	1,700.00	EA	1,700.00				
	M and M Business Cards	1.00	100.00	EA	100.00				
	Pupil Transportation Safety (19a refresher)	1.00	500.00	EA	500.00				
	National Schools Forms (Conducts and DOT)	1.00	1,500.00	EA	1,500.00				
	Positive Promothions (K Orientation)	1.00	500.00	EA	500.00				
	Overhead doors (Garage Door repairs)	1.00	500.00	EA	500.00				
	City Line Business Machine	1.00	125.00	EA	125.00				
	LI Trucks Parts	1.00	2,000.00	EA	2,000.00				
	Islandwide (body Work)	1.00	3,000.00	EA	3,000.00				
	Ace Service (lift service)	1.00	1,000.00	EA	1,000.00				

5510 District Transportation Services Function SubTotal						3,253,003.00	3,430,200.82	3,634,568.17	35.00
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5530 Garage Building

5530-200-03-9000-510	GARAGE EQUIP					-	1,500.00	1,500.00	-
	Equipment - Diversion 165, ac/dc TIG welder machine	1.00	1,500.00	EA	1,500.00				
5530-423-03-9000-510	GARAGE OIL - HEATING PLAN					7,500.00	7,500.00	9,000.00	-
	heat	1.00	9,000.00	EA	9,000.00				
5530-425-03-9000-510	GARAGE ELECTRICITY					9,000.00	9,000.00	10,000.00	-
	Electric	1.00	10,000.00	EA	10,000.00				
5530-426-03-9000-510	GARAGE WATER					400.00	350.00	350.00	-
	Water	1.00	350.00	EA	350.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
5530-430-03-9000-510	GARAGE CONTR					105,000.00	105,000.00	33,000.00	-
	Contracts with North Shore Schoolls for DOT and bus washing	1.00	33,000.00	EA	33,000.00				
5530-450-03-9000-510	GARAGE SUPPLIES					9,000.00	8,000.00	8,000.00	-
	supplies	8,000.00	1.00	EA	8,000.00				
5530 Garage Building Function SubTotal						130,900.00	131,350.00	61,850.00	-
5540 Contract Transportation									
5540-430-03-5500-510	TRANS SPECIAL SCHOOLS					483,748.00	443,517.24	509,045.00	-
	Special Needs Transportation	1.00	509,045.00	EA	509,045.00				
5540-430-03-9000-510	TRANS PRIVATE SCHOOLS					348,672.00	190,000.00	207,334.00	-
	Private Schools Transportation	1.00	207,334.00	EA	207,334.00				
5540-448-08-6500-510	TRANS MARCHING BAND					38,000.00	38,000.00	-	-
	Remove and Put in HS Budget	1.00	0.00	EA	0.00				
5540-448-08-6500-801	TRANS MARCHING BAND					-	-	38,000.00	-
5540-448-08-6700-510	TRANS FIELD TRIPS- CLUBS					26,200.00	25,200.00	-	-
	Remove and put in High School budgetnumbers	1.00	0.00	EA	0.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
5540-448-08-6700-801	FIELD TRIPS- HS CLUBS					-	-	27,067.00	-
5540-448-08-9000-510	TRANS FIELD TRIPS- HS					12,300.00	12,300.00	-	-
	Remove and put in HS Budget	1.00	0.00	EA	0.00				
5540-448-08-9000-801	FIELD TRIPS- HS					-	-	12,000.00	-
5540-448-09-9000-510	TRANS FIELD TRIPS- MS					21,600.00	21,600.00	-	-
	Remove and put in Middle School Budget	1.00	0.00	EA	0.00				
5540-448-09-9000-901	FIELD TRIPS- MS					-	-	21,525.00	-
	Transportation costs associated with academic programs	32.00	615.00	EA	19,680.00				
	Musical Festival Buses	3.00	615.00	EA	1,845.00				
5540 Contract Transportation Function SubTotal						930,520.00	730,617.24	814,971.00	-
5550 Public Transportation									
5550-430-03-9000-510	TRANS PUBLIC SERVICE					1,000.00	500.00	500.00	-
	PUBLIC BUS OR TRAIN IF NEEDED	1.00	500.00	EA	500.00				
5550 Public Transportation Function SubTotal						1,000.00	500.00	500.00	-
7140 Recreation									
7140-157-03-9000-309	REC SVCES B.I.T.E.					8,760.00	9,022.00	9,225.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
7140-440-03-9000-309	RECREATION TRAV CONF WKSH					3,000.00	3,000.00	3,000.00	-
7140-450-03-9000-309	RECREATION SUPPLIES					1,800.00	1,800.00	1,800.00	-
7140 Recreation Function SubTotal						13,560.00	13,822.00	14,025.00	-
9010 State Employees Retirement									
9010-800-03-9000-303	EMPL RET SYSTEM					1,181,226.00	1,387,041.00	1,730,107.05	-
<p>Estimated expense is based on 15% of projected 2011-12 salaries for the district's classified employees. The expenditure will be paid in December 2012 but must be accrued during the 2011-12 school year. 15% is a significant increase over the current year's expenditure but it is based on data provided by the Office of the State Comptroller.</p>									
	Employer Contribution to ERS	15.00	115,340.47	EA		1,730,107.05			
9010 State Employees Retirement Function SubTotal						1,181,226.00	1,387,041.00	1,730,107.05	-
9020 State Teachers Retirement									
9020-800-03-9000-303	TCHR RET SYSTEM					2,690,986.00	3,801,716.76	4,871,696.12	-
<p>Based on information we have received in February 2011 from TRS (Administrative Bulletin 2011-1), we have now budgeted 11.11% of the projected certified salary base. This amount must be paid in the fall of 2012 but must be budgeted and accrued during the 2011-12 school year. 11.11% is significantly higher than the rate of 8.62% from 2010-11 and is applied to a larger base.</p>									
	Employer Contribution to TRS	11.11	438,496.50	EA		4,871,696.12			
9020 State Teachers Retirement Function SubTotal						2,690,986.00	3,801,716.76	4,871,696.12	-
9030 Social Security									
9030-800-03-9000-303	SOCIAL SECURITY					3,886,667.00	3,913,289.53	4,025,401.49	-
<p>Medicare tax is 1.45% of the total of all salaries (Medicare Base) paid to any employee of the district. The employer share of FICA tax is 6.2% of all salaries paid to a maximum of \$106,800. (During 2011 the employee's share was reduced to 4.2%) This FICA Maximum has remained the same in 2009, 2010 and 2011. From the Medicare Base we must subtract the total of all salaries paid in excess of \$106,800 which is estimated to be \$3,410,504 in order to determine the FICA Base.</p>									
	Medicare Taxes	1.45	553,836.96	EA		803,063.59			
	FICA Taxes	6.20	519,731.92	EA		3,222,337.90			

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
9030 Social Security Function SubTotal						3,886,667.00	3,913,289.53	4,025,401.49	-
9040 Workers' Compensation									
9040-800-03-9000-303	WORKERS COMPENSATION					220,000.00	421,196.00	501,308.00	-
	Midwest Employers Casualty Company	1.00	39,170.00	EA	39,170.00				
	SRS Claims Handling Fee	1.00	25,916.00	EA	25,916.00				
	Allowance for Direct Benefits	1.00	340,000.00	EA	340,000.00				
	State Assessment Fees	1.00	42,313.00	EA	42,313.00				
	Loss Deposit	1.00	49,616.00	EA	49,616.00				
	Administration Fee	1.00	2,293.00	EA	2,293.00				
	Bollinger Consulting Fee	1.00	2,000.00	EA	2,000.00				
9040 Workers' Compensation Function SubTotal						220,000.00	421,196.00	501,308.00	-
9045 Life Insurance									
9045-800-03-9000-303	LIFE INS ADM					42,501.00	52,377.24	51,843.24	-
	Paraprofessionals \$25,000 @ .185 per M per MO	101.00	55.56	EA	5,611.56				
	All other Classified \$20,000 @ .185 per M per MO	179.00	44.40	EA	7,947.60				
	Central Office \$300,000 @ .185 per M per MO	4.00	666.00	EA	2,664.00				
	RASA as per Collective Bargaining Agreement	21.00	1,200.00	EA	25,200.00				
	Retirees @ 0.44 per thousand per month	1,973.50	5.28	EA	10,420.08				
9045 Life Insurance Function SubTotal						42,501.00	52,377.24	51,843.24	-
9050 Unemployment Insurance									
9050-800-03-9000-303	UNEMPLOY ADM					75,000.00	75,000.00	85,000.00	-
	Unemployment Benefits	1.00	85,000.00	EA	85,000.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
9050 Unemployment Insurance Function SubTotal						75,000.00	75,000.00	85,000.00	-
9055 Disability Insurance									
9055-800-03-9000-303	DISABILITY INSURANCE					6,300.00	6,299.52	6,299.52	-
	Long-Term Disability Insurance at 60% of salary with 180 day waiting period for members of RASA and RPA @\$.125 per \$100 of covered salary estimated to be \$407,739.75 for 2008-09 adjusted for 2009-10 by 3%	12.36	509.67	MO	6,299.52				
9055 Disability Insurance Function SubTotal						6,300.00	6,299.52	6,299.52	-
9060 Health Insurance									
9060-800-03-8010-303	MEDICAL INS ADM					604,162.00	604,161.60	645,768.00	-
	Retirees are provided health insurance as required by the state plan and in accordance with our bargaining agreements. The state plan gives us a discount for those retirees who are eligible for medicare coverage at age 65. However, in return, the district must reimburse medicare eligible retirees for the cost of their Medicare Part B premium. Currently the Medicare Part B premium is \$96.40 per month (unchanged from 2008) and there are approximately 450 retirees and spouses who are covered by our health insurance plan and eligible for Medicare. A recent federal law changed the amount charged for Medicare Part B coverage for beneficiaries with modified adjusted gross incomes (MAGI) that exceeded \$82,000 in 2006. Starting January 1, 2007, such individuals are charged an income-related monthly adjustment amount (IRMAA) in addition to the standard premium. The 2011 IRMAA ranging from \$38.50 per month to \$211.90 per month will apply to beneficiaries with a 2008 MAGI that exceeds \$85,000. Civil Service Law, Section 167-a, requires NYSHIP employers to reimburse the entire premium paid for Part B (including the IRMAA adjustment) by a Medicare primary NYSHIP enrollee and/or any of their Medicare primary enrolled dependents. We are estimating that 70 of our 450 medicare-eligible retirees will be affected by this surcharge.								
	Medicare Reimbursements 450 for 12 months 2011	5,400.00	96.40	EA	520,560.00				
	Medicare IRMMA 70 for 12 months 2011-12	840.00	100.00	EA	84,000.00				
	Medicare Reimbursements 10 new enrollees for 12 months 2011	120.00	110.50	EA	13,260.00				
	Medicare Reimbursements 10 new enrollees for 12 months 2011	120.00	115.40	EA	13,848.00				
	Allowance for \$5 per month Increase in Medicare Part B for all 470 enrollees for 6 months in 2012	2,820.00	5.00	EA	14,100.00				
9060-800-03-9000-303	MEDICAL INS ADM					10,527,054.00	10,881,277.34	11,338,069.87	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
<p>Medical insurance premiums are paid by the district in accordance with the terms of the collective bargaining agreements with each unit of employees. Employees contribute to the cost of the insurance at rates ranging from 5% (food service workers) to 20% with the majority of employees (teachers and administrators) contributing 20% during the 2011-12 school year. All recently negotiated agreements called for an increased contribution in each year of the agreement. All members of the Rolsyn Paraprofessionals Association (RPA) hired prior to 7/1/03 contribute 7% while those hired on or after 7/1/03 contribute 10%. All members of the Roslyn Educational Secretaries Association (RESA) contribute 15% of the premium. All members of the Roslyn Custodial Bus Drivers and Maintenance Association contribute 12% of the premium. The budget allows for a projected 13.5% increase in premiums for 2012, the same increase that was applied in 2011.</p>									
	Plan Prime Individuals 206 for first 6 months	1,236.00	693.92	EA	857,685.12				
	Plan Prime Individuals 206 for second 6 months	1,236.00	787.60	EA	973,473.60				
	Plan Prime Families 397 for first 6 months	2,382.00	1,513.92	EA	3,606,157.44				
	Plan Prime Families 397 for second 6 months	2,382.00	1,718.30	EA	4,092,990.60				
	Medi Prime Individuals 170 for first 6 months	1,020.00	405.64	EA	413,752.80				
	Medi Prime Individuals 170 for second 6 months	1,020.00	460.40	EA	469,608.00				
	Medi Prime Families (1) 41 for first 6 months	246.00	1,225.62	EA	301,502.52				
	Medi Prime Families (1) 41 for second 6 months	246.00	1,391.08	EA	342,205.68				
	Medi Prime Families (2) 126 for first 6 months	756.00	937.31	EA	708,606.36				
	Medi Prime Families (2) 126 for second 6 months	756.00	1,063.85	EA	804,270.60				
	Ceridian Services - COBRA Administration	1.00	6,000.00	EA	6,000.00				
	Excess MM with Vision Ind @ 3.85/mo	127.00	46.20	EA	5,867.40				
	Excess MM with Vision Fam @ 9.20/mo	246.00	110.40	EA	27,158.40				
	Individual Vision Coverage @ 5.38/mo	9.00	64.56	EA	581.04				
	Family Vision Coverage @ 13.53/mo	40.00	162.36	EA	6,494.40				
	Newman Flex Plan Administrative Fee @ 300/mo	12.00	300.00	EA	3,600.00				
	NYSHIP Administrative Fee @ 25.894 per year per enrollee	962.00	25.89	EA	24,910.03				
	HIP 1007635 000 Ind first 6 months for 7	42.00	668.17	MO	28,063.14				
	HIP 1007635 000 Ind second 6 months for 7	42.00	758.37	MO	31,851.54				
	HIP 1007635 000 Fam first 6 months for 12	72.00	1,636.98	MO	117,862.56				
	HIP 1007635 000 Fam second 6 months for 12	72.00	1,857.97	MO	133,773.84				
	HIP 1007635 001 Ind first 6 months for 2	12.00	554.99	MO	6,659.88				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	HIP 1007635 001 Ind second 6 months for 2	12.00	629.91	MO	7,558.92				
	HIP 1007635 001 Fam first 6 months for 1	6.00	1,337.66	MO	8,025.96				
	HIP 1007635 001 Fam second 6 months for 1	6.00	1,518.24	MO	9,109.44				
	HIP 1007635 002 Ind first 6 months for 1	6.00	543.13	MO	3,258.78				
	HIP 1007635 002 Ind second 6 months for 1	6.00	616.45	MO	3,698.70				
	First 6 months for New Staff Members Electing Family Coverage	30.00	1,513.92	EA	45,417.60				
	Second 6 months for New Staff Members Electing Family Coverage	30.00	1,718.30	EA	51,549.00				
	Employee Contributions Based on NYSHIP Empire Plan Average Premium for full year including projected increase of 13.5% for Jan - June 2012	1.00	0.00	EA	0.00				
	Employees Contributing to Individual Coverage at 5% for 12 months (6)	-72.00	37.00	EA	-2,664.00				
	Employees Contributing to Individual Coverage at 7% for 12 months (13)	-156.00	51.80	EA	-8,080.80				
	Employees Contributing to Individual Coverage at 10% for 12 months (9)	-108.00	74.00	EA	-7,992.00				
	Employees Contributing to Individual Coverage at 12% for 12 months (22)	-264.00	88.79	EA	-23,440.56				
	Employees Contributing to Individual Coverage at 15% for 12 months (10)	-120.00	111.00	EA	-13,320.00				
	Employees Contributing to Individual Coverage at 20% for 12 months (88)	-1,056.00	148.00	EA	-156,288.00				
	Employees Contributing to Family Coverage at 5% for 12 months (12)	-144.00	80.81	EA	-11,636.64				
	Employees Contributing to Family Coverage at 7% for 12 months (43)	-516.00	113.12	EA	-58,369.92				
	Employees Contributing to Family Coverage at 10% for 12 months (13)	-156.00	161.61	EA	-25,211.16				
	Employees Contributing to Family Coverage at 12% for 12 months (44)	-528.00	193.93	EA	-102,395.04				
	Employees Contributing to Family Coverage at 15% for 12 months (16)	-192.00	242.42	EA	-46,544.64				
	Employees Contributing to Family Coverage at 20% for 12 months (218)	-2,616.00	323.22	EA	-845,543.52				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Employees Contributing to Family Coverage at 25% for 12 months (1)	-12.00	404.03	EA	-4,848.36				
	Sole Survivors Contributing 100% of the cost of individual coverage (28)	-336.00	740.00	EA	-248,640.00				
	Total Monthly Contribution of all Retirees (417) - this amount is fixed at retirement according to collective bargaining agreements for anyone who retires after 1994 who was hired prior to 2004. There are 164 retirees who retired prior to 1994 among the 417 retirees who do not contribute to the cost of health insurance in retirement.	-12.00	16,554.07	EA	-198,648.84				

9060 Health Insurance Function SubTotal						11,131,216.00	11,485,438.94	11,983,837.87	-
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9065 HEALTH INS OPT OUT

9065-800-03-9000-303	HEALTH INS OPT OUT					708,525.00	708,524.74	804,175.58	-
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Employees can choose to "opt-out" of health insurance coverage. The benefit to the employee is that they receive a cash payment equal to approximately half of the savings the district experiences as a result of this choice. The savings is calculated by determining the net payment the district would make to NYSHIP: the cost of coverage minus the portion paid by the employee which, depending upon the bargaining unit, could be anywhere from 5% to 20% of the premium. In the case of the RTA, 30% of these savings are paid to the employee and 25% are paid to the RTA Benefit Fund in accordance with the terms of the Collective Bargaining Agreement. All other employees receive 50% of the savings. Employees can choose to completely opt out of coverage or to reduce their coverage from Family to Individual. As NYSHIP rates increase, the payment to the employee and the savings to the district increase as well.

Managerial Employees (2) Fall	1.00	4,712.40	EA	4,712.40
Managerial Employees (2) Spring	1.00	5,183.64	EA	5,183.64
Custodians, Maintainers, Bus Drivers (14) Fall	1.00	39,370.50	EA	39,370.50
Custodians, Maintainers, Bus Drivers (14) Spring	1.00	43,307.52	EA	43,307.52
Food Service Workers (5) Fall	1.00	15,856.85	EA	15,856.85
Food Service Workers (5) Spring	1.00	17,442.53	EA	17,442.53
Paraprofessionals (28) Fall	1.00	80,097.40	EA	80,097.40
Paraprofessionals (28) Spring	1.00	88,107.14	EA	88,107.14
Clerical Staff (19) Fall	1.00	46,266.78	EA	46,266.78
Clerical Staff (19) Spring	1.00	50,893.46	EA	50,893.46
Teachers (50) Fall	1.00	151,088.82	EA	151,088.82
Teachers (50) Spring	1.00	166,197.70	EA	166,197.70

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	Allowance for Increase in Health Insurance Premiums at 13.5% over 2010-11 rates	13.50	7,085.25	EA	95,650.84				
9065 HEALTH INS OPT OUT Function SubTotal						708,525.00	708,524.74	804,175.58	-
9070 Dental Insurance									
9070-800-03-9000-303	DENTAL INSURANCE					160,683.00	161,001.40	174,528.40	-
	The district contributes a specified amount (\$350 per year) to the cost of dental insurance for members of the RCBDMA, FSA, and RPA in accordance with their collective bargaining agreements.	205.00	350.00	YR	71,750.00				
	The district contributes a specified amount (\$650 per year) toward the cost of dental insurance for the members of RESA.	40.00	650.00	YR	26,000.00				
	The district pays for individual coverage for 2 managerial employees as well as 3 members of RASA.	60.00	57.78	MO	3,466.80				
	The district pays for family coverage for 6 managerial employees as well as 17 members of RASA.	276.00	164.25	MO	45,333.00				
	Allowance for increase in premiums	1.00	21,027.00	EA	21,027.00				
	The district pays for family coverage for 5 confidential secretaries	60.00	115.86	MO	6,951.60				
9070 Dental Insurance Function SubTotal						160,683.00	161,001.40	174,528.40	-
9075 Union Welfare Trust									
9075-800-03-9000-303	Union Welfare Trust Benef					698,750.00	698,750.00	708,750.00	-
	Contribution to RTA Welfare Trust Fund - increased by \$100 per member effective July 1, 2011 in accordance with CBA	315.00	2,250.00	EA	708,750.00				
9075 Union Welfare Trust Function SubTotal						698,750.00	698,750.00	708,750.00	-
9080 Non-Cash Annuity									
9080-800-03-9000-303	BENEFITS NON CASH ANNUITY					138,150.00	138,150.00	138,150.00	-

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	In accordance with collective bargaining agreements (RASA) the district contributes towards a non-elective 403b plan.	22.00	3,500.00	EA	77,000.00				
	In accordance with individual employment agreements, the district contributes to non-elective 403b programs for the Superintendent of Schools, Assistant Superintendents, and other managerial employees.	1.00	61,150.00	EA	61,150.00				
9080 Non-Cash Annuity Function SubTotal						138,150.00	138,150.00	138,150.00	-

9711 Serial Bonds-School Construction

9711-600-03-9000-303	PRINCIPAL					1,780,000.00	1,865,000.00	1,855,000.00	-
	1992 Serial Bond	1.00	70,000.00	EA	70,000.00				
	1997 Serial Bond (Refunded)	1.00	0.00	EA	0.00				
	2001 Serial Bond (Refunded)	1.00	0.00	EA	0.00				
	2002 Serial Bond	1.00	245,000.00	EA	245,000.00				
	2008 Serial Bond (1997 Refunding)	1.00	685,000.00	EA	685,000.00				
	2009 Serial Bond (2001 Refunding)	1.00	855,000.00	EA	855,000.00				
9711-700-03-9000-303	INTEREST					1,067,043.00	955,517.50	881,355.00	-
	1992 Serial Bond	2.00	2,100.00	EA	4,200.00				
	1997 Serial Bond (Refunded)	0.00	0.00	EA	0.00				
	2001 Serial Bond (Refunded)	0.00	0.00	EA	0.00				
	2002 Serial Bond	2.00	68,171.25	EA	136,342.50				
	2008 Serial Bond (1997 Refunding)	2.00	94,875.00	EA	189,750.00				
	2009 Serial Bond (2001 Refunding)	2.00	275,531.25	EA	551,062.50				
9711 Serial Bonds-School Construction Function SubTotal						2,847,043.00	2,820,517.50	2,736,355.00	-

9720 Statutory Bonds-Other (specify)

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
9720-600-03-9000-303	EPC Principal					-	187,255.00	196,360.78	-
	Principal Payments EPC 5 and 6 of 30	2.00	98,180.39	EA	196,360.78				
9720-700-03-9000-303	EPC INTEREST					-	172,447.00	163,341.69	-
	EPC Interest Payments 5 and 6 of 30	2.00	81,670.85	EA	163,341.69				
9720 Statutory Bonds-Other (specify) Function SubTotal						-	359,702.00	359,702.47	-
9760 Tax Anticipation Notes									
9760-700-03-9000-303	INTEREST TANS					480,000.00	480,000.00	180,000.00	-
	Estimated Borrowing of \$8,000,000 at 2.25%	2.25	80,000.00	EA	180,000.00				
9760 Tax Anticipation Notes Function SubTotal						480,000.00	480,000.00	180,000.00	-
9785 Install Purch Debt-State Aided Hardware									
9785-600-03-9000-303	PRINCIPAL					277,191.00	102,588.26	106,717.16	-
	Bus Lease Payments 7 and 8 of 10	2.00	53,358.58	EA	106,717.16				
9785-700-03-9000-303	INTEREST					196,853.00	11,753.09	7,623.84	-
	Bus Lease Interest Payments 7 and 8 of 10	2.00	3,811.92	EA	7,623.84				
9785 Install Purch Debt-State Aided Hardware Function SubTotal						474,044.00	114,341.35	114,341.00	-
9901 Transfer to Other Funds									
9901-930-03-9000-303	TRANSFER TO SCHOOL LUNCH					125,000.00	125,000.00	125,000.00	-
	Transfer to School Lunch Fund	1.00	125,000.00	EA	125,000.00				

Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
9901-950-03-9000-303	TRANSFER TO SPEC AID FUND					100,000.00	136,420.00	100,000.00	-
	Transfer to Special Aid Fund	1.00	100,000.00	EA	100,000.00				
9901 Transfer to Other Funds Function SubTotal						225,000.00	261,420.00	225,000.00	-

9950 Transfer to Capital Fund

9950-900-03-9000-303	TFER-CAPITAL FUND					512,000.00	512,000.00	512,000.00	-
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The transfer of \$512,000 to the Capital Fund will allow us to continue work at each of our district buildings including:

- * district-wide security camera system installations;
- * district-wide fence replacements;
- * district-wide heating & ventilation reconstruction;
- * district-wide toilet room reconstruction;
- * district-wide masonry reconstruction;
- * district-wide window and door replacements and repairs;
- * district-wide site and parking lot reconstruction;
- * roofing reconstruction at the Heights Elementary School and the Transportation Building;
- * gas service installations at Harbor Hills and East Hills Elementary Schools;
- * fire alarm system installation at the Administration Building;
- * interior reconstruction at the Roslyn Middle School gymnasium;
- * interior reconstruction at the guidance offices and surrounding areas, the wood shop and surrounding areas, wrestling equipment installations, exterior wall flood remediation work, greenhouse replacement, tennis court reconstruction and generator installation at the Roslyn High School; and
- * renovation of the field house at the Roslyn High School.

In a separate proposition we are asking for voter approval to expend \$3,500,000 from the Capital Reserve Fund which was established by voter approval four years ago. Passage of the budget and the proposition concerning expenditures from the Capital Reserve would allow the district to plan for and begin to complete a total of \$4,012,000 of capital work in 2011-12. \$3,500,000 of this money is coming from the Capital Reserve for which no additional taxes need to be levied. A specific list of contemplated projects is available in the office of the Assistant to the Superintendent for Operations as well as an overview of all capital work which needs to be done in the district as identified by our architect in the Annual Visual Inspection and Facility Report Card summarized in a long range plan which is also available in that office.

Continuing Annual Appropriation	1.00	512,000.00	EA	512,000.00
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9950-970-03-9000-303	TFER-Repair Reserve					100,000.00	100,000.00	-	-
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The purpose of a Repair Reserve is to have funds available to make repairs to capital improvements. The money can only be expended following a public hearing preceding the expenditure. Voter approval is required to set this money aside.

Repair Reserve Appropriation	1.00	0.00	EA	0.00
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Roslyn Public Schools

Proposed Detailed Budget

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	Quantity	Unit Cost	Unit Measure	Request/ Item Amount	2009-2010 Prior Year Initial	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE
	9950 Transfer to Capital Fund Function SubTotal					612,000.00	612,000.00	512,000.00	-
Total GENERAL FUND						94,751,361.00	95,816,235.00	97,634,983.12	565.09