

# Roslyn Public Schools

## Prop Budget by Function

Fiscal Year: 2012

Fund: A GENERAL FUND

Budget Account	Description	2007-08 Act Exp	2008-09 Act Exp	2009-2010 Actual Expenditure	2010-2011 Projected Expenditure	2010-2011 Adopted Budget	2011-2012 Proposed Budget	2011-2012 Proposed FTE	Dollar Change	Percent Change
1010 Board Of Education		9,049	13,531	3,628	4,648	13,750	14,250		500	3.64%
1040 District Clerk		28,112	55,146	36,857	54,770	61,240	63,700	1.0000	2,460	4.02%
1060 District Meetings		27,629	22,769	28,824	37,983	80,473	102,013		21,540	26.77%
1240 Chief School Administrator		379,394	317,571	367,853	352,380	382,674	377,006	2.0000	- 5,668	-1.48%
1310 Business Administration		421,619	468,390	451,074	389,822	455,363	458,205	3.0000	2,842	0.62%
1311 Accounting Services		429,479	457,462	446,274	325,607	454,275	408,370	5.0000	- 45,905	-10.11%
1320 Auditing Services		135,740	148,555	154,938	174,950	172,500	187,600	1.0000	15,100	8.75%
1325 District Treasurer		30,900	30,900	30,900	21,827	31,518	25,375	1.0000	- 6,143	-19.49%
1345 Purchasing		166,154	161,422	172,410	181,800	188,668	194,190	2.0000	5,522	2.93%
1420 Legal Services		430,233	374,315	291,230	421,865	540,000	540,000			0.00%
1430 Human Resources		443,940	416,459	421,497	540,214	472,490	517,340	4.0000	44,850	9.49%
1480 Public Info and Comm Relations		168,391	175,586	180,172	180,253	189,650	194,023	1.7500	4,373	2.31%
1620 Operation of Plant		4,055,513	4,261,476	4,368,986	4,384,487	4,661,418	4,805,451	40.0000	144,033	3.09%
1621 Maintenance of Plant		1,384,282	1,395,717	1,630,003	1,614,452	1,636,006	1,583,609	11.0000	- 52,397	-3.20%
1670 Central Printing & Mailing		487,395	515,049	348,053	386,509	455,427	499,035	1.0000	43,608	9.58%
1680 Central Data Processing		692,873	1,534,979	1,396,402	1,263,290	1,271,092	1,188,231	3.0000	- 82,861	-6.52%
1910 Unallocated Insurance		477,653	455,981	496,016	445,036	513,620	513,264		- 356	-0.07%
1920 School Association Dues		16,289	14,773	20,023	18,310	21,368	21,600		232	1.09%
1930 Judgments and Claims		60,451	57,873	196,101	69,806	48,500	48,500			0.00%
1980 MTA Payroll Tax				173,273	172,147	187,000	187,000			0.00%
1981 BOCES Administrative Costs		442,172	447,109	459,517	470,102	470,102	466,081		- 4,021	-0.86%
2010 Curriculum Devel and Suprvsn		281,624	333,232	286,019	334,572	366,038	331,244	2.0000	- 34,794	-9.51%
2020 Supervision-Regular School		4,237,695	4,142,653	4,212,225	4,104,775	4,396,298	4,350,172	45.5000	- 46,126	-1.05%
2060 Research, Planning & Evaluation		55,146	55,410	52,527	70,999	58,826	70,136		11,310	19.23%
2070 Professional Development		102,436	151,917	139,265	164,481	195,540	188,800		- 6,740	-3.45%
2110 Teaching-Regular School		27,388,723	28,975,053	28,046,028	28,183,755	29,749,167	30,137,011	268.9400	387,844	1.30%
2250 Special Educational Services		9,330,783	9,238,662	9,077,423	8,390,477	9,707,097	9,374,013	99.5500	- 333,084	-3.43%
2330 Teaching-Special Schools		357,627	604,702	526,716	555,101	588,135	607,298	1.2500	19,163	3.26%
2610 School Library & AV		641,710	698,804	667,094	703,624	724,536	760,314	7.0000	35,778	4.94%
2630 Computer Assisted Instruction		366,416	738,347	938,559	585,027	874,317	842,268	1.0000	- 32,049	-3.67%
2810 Guidance Services		1,442,815	1,435,864	1,426,511	1,375,443	1,714,544	1,548,213	13.0000	- 166,331	-9.70%
2815 Health Services		429,063	525,562	484,985	474,723	483,027	501,633	5.0000	18,606	3.85%
2820 Psychological Services		678,993	729,754	659,519	522,621	599,667	576,217	5.6000	- 23,450	-3.91%
2825 Social Work Services		286,204	340,072	301,408	315,037	319,880	324,832	3.0000	4,952	1.55%
2850 Co-Curricular Activities		445,451	452,311	444,823	435,557	545,928	489,893		- 56,035	-10.26%
2855 Interscholastic Athletics		1,129,171	1,122,524	1,186,931	1,228,377	1,382,850	1,403,689	2.5000	20,839	1.51%
5510 District Transportation Services		3,062,447	2,975,733	2,987,425	3,247,955	3,430,201	3,634,568	35.0000	204,367	5.96%
5530 Garage Building		95,753	128,359	44,825	126,683	131,350	61,850		- 69,500	-52.91%
5540 Contract Transportation		697,368	699,215	870,400	535,000	730,617	814,971		84,354	11.55%
5550 Public Transportation				300	753	500	500			0.00%
7140 Recreation		10,348	11,173	10,307	2,328	13,822	14,025		203	1.47%
9010 State Employees Retirement		808,285	735,612	851,008	1,193,289	1,387,041	1,730,107		343,066	24.73%
9020 State Teachers Retirement		3,227,619	3,227,696	2,643,346	4,681,496	3,801,717	4,871,696		1,069,979	28.14%

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9030	Social Security	3,638,832	3,599,311	3,845,965	3,638,637	3,913,290	4,025,401		112,111	2.86%
9040	Workers' Compensation	198,375	235,994	286,754	650,000	421,190	501,305		80,115	19.02%
9045	Life Insurance	44,741	43,229	42,478	46,512	52,377	51,843		- 534	-1.02%
9050	Unemployment Insurance	29,992	42,017	104,730	75,000	75,000	85,000		10,000	13.33%
9055	Disability Insurance		2,423	5,682	6,200	6,300	6,300			0.00%
9060	Health Insurance	9,383,440	9,673,339	9,679,808	10,804,400	11,485,439	11,983,838		498,399	4.34%
9061	ATTENDANCE PAYMENT	13,200	6,800	5,000						0.00%
9065	HEALTH INS OPT OUT	559,846	623,189	619,326	700,000	708,525	804,176		95,651	13.50%
9070	Dental Insurance	138,490	146,840	139,927	208,400	161,001	174,528		13,527	8.40%
9075	Union Welfare Trust	690,000	692,300	685,850	688,000	698,750	708,750		10,000	1.43%
9080	Non-Cash Annuity	109,500	149,800	126,800	138,150	138,150	138,150			0.00%
9089	Other Employee Benefits	249,181	89,822	48,216	13,001					0.00%
9711	Serial Bonds-School Construction	2,899,285	2,837,905	2,799,849	2,750,518	2,820,518	2,736,355		- 84,163	-2.98%
9720	Statutory Bonds-Other (specify)			359,703		359,702	359,703		1	0.00%
9760	Tax Anticipation Notes	350,000	205,333	142,778	79,625	480,000	180,000		- 300,000	-62.50%
9785	Install Purch Debt-State Aided Hard			114,341	532,259	114,341	114,341			0.00%
9901	Transfer to Other Funds	2,700,000	232,322	2,220,738	225,000	261,420	225,000		- 36,420	-13.93%
9950	Transfer to Capital Fund	512,000	1,593,234	1,450,000	3,612,000	612,000	512,000		- 100,000	-16.34%
<b>Total GENERAL FUND</b>		<b>86,879,827</b>	<b>88,821,576</b>	<b>90,209,620</b>	<b>92,910,033</b>	<b>95,816,235</b>	<b>97,634,983</b>	<b>565.0900</b>	<b>1,818,748</b>	<b>1.90%</b>