

Roslyn Public Schools

Prop Budget by Object

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
100 TCHR SAL, PRE-K		20,600	25,320	43,970	38,694	65,076	27,488	0.5700	- 37,588	-57.76%
110 TCHR SAL, K		1,166,615	1,142,588	1,056,138	1,256,111	1,143,241	1,090,874	9.0000	- 52,367	-4.58%
111 TCHR SAL, K SUPLM		1,320		414	2,190	2,000	2,000			0.00%
120 TCHR SAL ELEMENTARY		8,790,333	9,758,322	9,598,671	9,808,023	9,980,097	10,119,980	89.8700	139,883	1.40%
121 TCHR SAL, ELEM SUPLM		157,748	120,910	108,638	77,331	309,355	284,355	2.4000	- 25,000	-8.08%
128 TCHR ASST ELEMENTARY		596,370	558,795	521,106	482,020	529,624	426,497	12.0000	- 103,127	-19.47%
129 TCHR ASST ELEM SUPP			12,348	8,181	30,000	75,000	135,000	2.0000	60,000	80.00%
130 TCHR SAL SECONDARY		13,442,050	14,087,162	13,797,620	13,597,298	14,140,220	14,548,952	138.7000	408,732	2.89%
131 TCHR SAL, SEC SUPLM		279,767	271,650	191,726	116,155	293,348	283,348	1.0000	- 10,000	-3.41%
132 TCHR SAL, TUTORS		497,211	363,774	360,327	400,000	432,000	360,000		- 72,000	-16.67%
138 TCHR ASST SECONDARY		234,457	513,078	467,925	400,323	517,843	424,407	12.4000	- 93,436	-18.04%
139 TCHR ASST SEC SUPP		187,262	117,327	58,201	60,000	132,640	132,640			0.00%
140 SUB TCHR SAL		412,409	399,092	480,017	450,000	435,000	495,000		60,000	13.79%
150 ADMIN SAL		3,967,258	4,038,300	4,196,011	4,205,459	4,384,476	4,333,514	26.0000	- 50,962	-1.16%
151 ADMIN SAL SUPLM			8,080	12,003	8,322	29,659	29,659			0.00%
152 TCHRS K-12 SAL		6,842,571	7,117,737	6,592,930	6,372,756	7,194,767	6,837,543	67.5500	- 357,224	-4.97%
153 TCHRS K-12 SAL SUPLM		324,281	570,072	625,563	549,619	623,732	716,445		92,713	14.86%
155 ADULT EDUCATION		90,247	99,918	75,457	129,543	86,186	111,450		25,264	29.31%
156 COACH/CLUB/INTRAM STIPS		780,325	787,392	851,654	848,839	893,752	876,183		- 17,569	-1.97%
157 CHAP/SPVN/INTRAM HOURLY		121,062	136,009	121,026	118,122	167,293	135,205		- 32,088	-19.18%
158 TCHR ASST SAL		1,648,331	1,473,746	1,380,408	1,512,810	1,500,444	1,551,078	48.6000	50,634	3.37%
159 TCHR ASST SAL SUPLM		11,976	29,649	169,801	118,296	88,400	171,857		83,457	94.41%
160 CLERICAL SAL		3,351,137	3,414,528	3,363,565	3,180,554	3,510,243	3,521,316	50.0000	11,073	0.32%
161 CLERICAL SAL SUPLM		114,348	92,508	127,017	115,006	192,500	190,500		- 2,000	-1.04%
162 B&G & TRANS SAL		4,531,511	4,716,180	4,848,998	5,202,677	5,260,029	5,451,597	82.0000	191,568	3.64%
163 B&G & TRANS SAL SUPLM		397,006	404,376	421,777	428,234	490,861	472,860		- 18,001	-3.67%
164 NURSE SAL		273,538	292,727	268,979	267,008	278,242	284,115	5.0000	5,873	2.11%
165 NURSE SAL SUPLM		71,295	131,858	86,077	71,699	30,095	38,287		8,192	27.22%
166 PARAS SAL		501,064	419,484	472,145	479,697	505,990	505,329	17.0000	- 661	-0.13%
167 PARAS SAL SUPLM		393,302	416,532	401,863	441,409	440,300	440,300			0.00%
168 SECUR & P/T BUS SAL		466,811	466,431	455,686	512,500	512,500	519,743	1.0000	7,243	1.41%
169 SECUR & P/T BUS SAL SUPLM		52,891	53,070	52,654	80,000	110,000	110,000			0.00%
200 EQUIPMENT		244,916	465,412	432,973	382,916	481,264	536,062		54,798	11.39%
210 PURCHASE OF BUSES		159,028				80,000	168,744		88,744	110.93%
220 COMPUTER HARDWARE		29,902	372,357	303,083	48,561	152,600	152,600			0.00%
230 FURNITURE		83,192	119,834	10,905	4,086	24,068	80,685		56,617	235.24%
401 MTA Payroll Tax				173,273	172,147	187,000	187,000			0.00%
410 RENTAL OF EQPT		127	337	638	600	1,000	1,000			0.00%
411 Rental OF Property					60,000		62,000		62,000	0.00%
420 INSURANCE PREMIUMS		467,153	453,981	494,016	443,036	510,620	510,264		- 356	-0.07%
421 CARTING & WASTE DISP		37,482	29,863	30,883	32,700	50,000	35,000		- 15,000	-30.00%
423 FUEL OIL - HEATING		201,344	226,947	196,975	182,176	241,500	215,500		- 26,000	-10.77%
424 NATURAL GAS - HEATING		232,151	259,220	277,807	291,365	301,000	335,500		34,500	11.46%

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425	ELECTRICITY	648,201	713,372	712,019	697,104	743,000	748,670		5,670	0.76%
426	WATER	24,852	20,214	28,458	30,400	32,800	50,450		17,650	53.81%
427	TELEPHONE	88,028	61,360	15,701	29,000	47,000	46,341		- 659	-1.40%
428	GASOLINE & DIESEL FUEL	217,346	170,047	159,354	196,270	212,000	192,000		- 20,000	-9.43%
429	UNIFORMS	54,326	39,799	30,094	43,191	59,675	63,178		3,503	5.87%
430	CONTRACTED SVCS	3,136,612	3,224,160	3,315,433	2,852,746	3,321,337	3,134,768		- 186,569	-5.62%
433	MEMBERSHIP DUES	35,296	29,696	36,709	40,104	62,508	61,946		- 562	-0.90%
434	ADVRT & LEGAL NOTICES	30,993	44,259	28,038	53,078	74,724	60,624		- 14,100	-18.87%
435	POSTAGE	59,006	71,747	76,035	66,429	100,448	100,128		- 320	-0.32%
436	PRINTING	20,540	22,459	21,131	11,945	26,407	31,575		5,168	19.57%
437	SUBSIDIES F AND R	10,880	20,422	5,480						0.00%
440	TRAVEL AND CONF EXP	40,966	41,354	53,775	52,507	105,980	83,255		- 22,725	-21.44%
442	LEGAL SERVICES	430,233	374,315	291,230	421,865	540,000	540,000			0.00%
443	PROF & TECHNICAL SVCS	235,614	314,351	348,106	410,256	351,976	344,176		- 7,800	-2.22%
445	EQPT REPAIRS	8,188	21,968	13,274	15,104	32,636	32,158		- 478	-1.46%
446	BLDG SUP & REPS	62,902	101,709	229,196	161,082	162,400	165,500		3,100	1.91%
447	GROUND SUP & REPS	235	20,668	21,140						0.00%
448	FIELD TRIP EXPENSES	110,562	128,507	136,243	75,776	264,897	266,039		1,142	0.43%
450	MATERIALS & SUPPLIES	1,155,388	1,292,276	1,259,493	998,448	1,365,694	1,390,264		24,570	1.80%
451	CONSUMABLE WBKS	154,337	168,867	175,657	193,260	216,379	213,181		- 3,198	-1.48%
459	LIB BOOKS & SUP	62,859	44,446	47,429	47,030	51,161	40,135		- 11,026	-21.55%
460	COMPUTER SOFTWARE	155,899	263,878	203,379	224,749	269,687	234,187		- 35,500	-13.16%
471	TUIT - NYS PUB SCH	320,331	55,274	54,447	56,677	125,000	125,000			0.00%
472	TUIT - ALL OTHER SCH	808,520	758,964	913,518	335,410	750,000	675,000		- 75,000	-10.00%
473	TUIT - CHARTER SCH	18,741	20,081			41,438	40,000		- 1,438	-3.47%
474	HOME INSTR SVCS	13,038	11,625	4,800	5,000	30,000	20,000		- 10,000	-33.33%
480	TEXTS & WBKS	142,421	189,169	158,859	142,084	179,421	184,172		4,751	2.65%
481	TEXTS PRIV & PAROC	31,895	33,091	28,517	39,023	35,000	35,000			0.00%
490	BOCES SVCS	2,330,822	2,556,040	2,585,921	2,703,691	2,733,941	2,636,866		- 97,075	-3.55%
600	PRINCIPAL	1,635,000	1,765,000	2,092,191	2,138,670	2,154,843	2,158,078		3,235	0.15%
700	INTEREST	1,614,285	1,278,238	1,324,480	1,223,732	1,619,718	1,232,321		- 387,397	-23.92%
800	EMPLOYEE BENEFITS	18,829,120	19,171,750	19,031,674	22,830,084	22,848,780	25,081,094		2,232,314	9.77%
900	TRANSFER - CAPITAL FUND	512,000	1,593,234	1,450,000	3,512,000	512,000	512,000			0.00%
930	TRANSFER-SCH LUNCH FUND	100,000	147,442	125,000	125,000	125,000	125,000			0.00%
950	TRANSFER-SPECIAL AID FUND	100,000	84,880	95,738	100,000	136,420	100,000		- 36,420	-26.70%
960	Transfer-Debt Srv Fund	2,500,000		2,000,000						0.00%
970	Transfer to Repair Reserv				100,000	100,000			- 100,000	-100.00%
Total GENERAL FUND		86,879,827	88,821,576	90,209,620	92,910,033	95,816,235	97,634,983	565.0900	1,818,748	1.90%