

Roslyn Public Schools

Prop Budget by Program

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
0800 Pre-Kindergarten		21,240	49,379	64,748	85,527	85,783	62,228	1.5700	- 23,555	-27.46%
0900 Kindergarten		1,210,794	1,684,719	1,591,382	1,744,858	1,718,092	1,545,576	20.0000	- 172,516	-10.04%
1000 Art		1,152,133	1,054,587	1,057,783	1,030,792	1,058,774	1,102,047	10.3700	43,273	4.09%
1100 Computers		753,732	1,270,596	1,107,711	766,626	931,668	853,542	6.3100	- 78,126	-8.39%
1200 English		2,286,344	2,503,936	2,169,018	2,209,356	2,357,628	2,386,050	22.1000	28,422	1.21%
1300 English Language Learners (ELL)		421,695	474,633	492,827	487,551	522,375	512,071	5.0000	- 10,304	-1.97%
1400 Health Education		179,137	194,363	195,098	202,166	223,537	228,937	2.2000	5,400	2.42%
1500 Home and Careers		369,970	315,119	291,450	137,489	194,518	166,275	1.9000	- 28,243	-14.52%
1600 Industrial Arts		26,096	286,260	298,740	231,565	304,790	265,772	2.3000	- 39,018	-12.80%
1700 Language Arts		44,820	61,375	44,743	50,597	53,971	49,515		- 4,456	-8.26%
1800 Mathematics		1,935,728	1,919,986	1,727,674	1,795,284	1,940,492	2,022,455	19.5000	81,963	4.22%
1900 Music		1,697,164	1,820,898	1,711,442	1,741,959	1,780,591	1,823,062	14.6000	42,471	2.39%
2000 Physical Education		1,445,907	1,568,136	1,516,905	1,525,128	1,568,465	1,624,950	15.1300	56,485	3.60%
2100 Reading		818,406	792,636	769,535	730,462	813,941	779,128	6.8000	- 34,813	-4.28%
2200 Science		2,751,069	2,865,329	2,594,400	2,804,699	2,831,079	2,959,095	25.4300	128,016	4.52%
2300 Social Studies		2,124,173	2,009,558	1,879,906	1,948,770	2,004,019	1,991,237	17.8000	- 12,782	-0.64%
2400 Speech					595,341		840,987	7.7500	840,987	0.00%
2600 World Languages		1,531,556	1,655,295	1,509,249	1,637,466	1,688,996	1,752,521	17.2000	63,525	3.76%
2700 Business Education		2,170	89,790	100,548	175,584	168,265	167,958	1.7000	- 307	-0.18%
3600 Maintenance Vehicle Repair					5,200		5,000		5,000	0.00%
3700 Food Services				2,000	6,900	6,900	2,000		- 4,900	-71.01%
3800 Records Retention				4,989	1,626	5,000	20,800		15,800	316.00%
3900 ANNEX Building							151,500		151,500	0.00%
4300 Elementary Enrichment		593	989	2,104	1,978	2,808	2,445		- 363	-12.93%
4500 Gifted and Talented		74,239	83,234	86,088	92,126	91,254	98,890	1.0000	7,636	8.37%
4600 Parent Child Program		13,193	15,048	13,045	8,911	19,088	4,088		- 15,000	-78.58%
4700 Testing		6,850	8,568	7,514	5,456	8,930	8,685		- 245	-2.74%
4800 Bridging the Gap		4,383	1,137	2,330						0.00%
5100 Outdoor Education		10,876	14,700	12,238	17,000	17,000	17,000			0.00%
5200 TAP						37,672	38,641		969	2.57%
5300 Alternative Education		108,287			36,770	36,770	36,770			0.00%
5400 Occupational Education		18,115	91,981	56,520	81,410	81,410	117,460		36,050	44.28%
5500 Special Schools		451,288	379,560	473,798	401,662	478,517	554,045		75,528	15.78%
5600 Cultural Arts Program		48,714	88,905	63,094	56,560	56,560	43,269		- 13,291	-23.50%
5700 Performing Arts		47,537	57,729	81,329	69,870	63,175	68,000		4,825	7.64%
5800 Adult Education		261,264	290,599	244,005	322,949	287,592	324,742	1.2500	37,150	12.92%
5900 Summer Program		12,245	212,600	218,808	204,506	254,704	304,079		49,375	19.39%
6000 Driver Education		45,216	68,808	68,005	42,480	71,611	49,333		- 22,278	-31.11%
6100 Research Program (HS)		11,083	13,200	11,204	56,727	76,429	78,409	0.4000	1,980	2.59%
6200 Commencement		13,344	38,587	29,873	24,621	41,443	29,728		- 11,715	-28.27%
6500 Marching Band		151,195	132,885	120,218	92,906	141,961	145,424		3,463	2.44%
6600 Alternative Education		9,381	200,072	358,300	404,732	412,140	518,197	5.8000	106,057	25.73%
6700 Co-Curricular Activities		348,488	360,279	361,279	332,047	420,352	381,564		- 38,788	-9.23%

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6800 Interscholastic Athletics		1,169,152	1,142,624	1,214,998	1,232,027	1,405,823	1,399,745	0.5000	- 6,078	-0.43%
6900 Intramural Activities		24,456	44,308	28,078	40,795	69,946	37,157		- 32,789	-46.88%
8010 Medicare Part B Reimbursements		400,000	450,000	477,521	600,000	604,162	645,768		41,606	6.89%
8020 ARRA ESL				671,017						0.00%
8030 Not Defined Yet					1,251,596					0.00%
9000 Unspecified		64,877,794	64,509,168	66,478,106	67,617,958	70,878,004	71,418,838	358.4700	540,834	0.76%
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%