

Summary by Function

Fiscal Year: 2010

Fund: A GENERAL FUND

Budget Account	Description	2007-2008 Actual Expenditure	2007-2008 Prior Year Initial	2008-2009 Adopted Budget	2009-2010 Proposed Budget	Dollar Change	2009-2010 Proposed FTE
1010	Board Of Education	9,049	15,000	16,250	17,250	1,000	
1040	District Clerk	28,112	28,833	31,555	43,177	11,622	0.5000
1060	District Meetings	27,629	53,357	92,007	68,892	- 23,115	
1240	Chief School Administrator	379,394	344,577	399,842	340,877	- 58,965	1.5000
1310	Business Administration	421,619	422,069	465,209	469,765	4,556	4.0000
1311	Accounting Services	429,479	406,071	510,591	506,802	- 3,789	7.0000
1320	Auditing Services	135,740	131,900	170,300	171,754	1,454	0.2000
1325	District Treasurer	30,900	30,000	30,900	32,136	1,236	0.5000
1345	Purchasing	166,154	169,087	181,133	185,931	4,798	2.0000
1420	Legal Services	430,233	400,000	540,000	540,000		
1430	Human Resources	443,940	432,792	508,396	479,769	- 28,627	3.0000
1480	Public Info and Comm Relations	168,391	171,362	181,718	187,341	5,623	1.7500
1620	Operation of Plant	4,055,513	4,427,215	4,797,105	4,682,904	- 114,201	40.0000
1621	Maintenance of Plant	1,384,282	1,398,341	1,692,158	1,555,563	- 136,595	10.0000
1670	Central Printing & Mailing	487,395	568,137	701,373	676,744	- 24,629	2.0000
1680	Central Data Processing	672,289	535,515	1,426,439	1,426,403	- 36	4.0000
1910	Unallocated Insurance	477,653	511,687	549,103	480,464	- 68,639	
1920	School Association Dues	16,289	15,289	18,347	21,258	2,911	
1930	Judgments and Claims	60,451	10,000	41,600	48,500	6,900	
1981	BOCES Administrative Costs	442,172	442,172	447,109	459,518	12,409	
2010	Curriculum Devel and Suprvsn	287,176	281,032	387,350	393,163	5,813	2.0000
2020	Supervision-Regular School	3,410,678	3,685,823	4,189,740	4,379,496	189,756	48.3900
2060	Research, Planning & Evaluation	55,146	58,690	61,178	58,826	- 2,352	
2070	Professional Development	9,458	46,840	195,340	195,340		
2110	Teaching-Regular School	28,378,187	28,468,518	29,903,541	30,438,372	534,831	274.6400
2250	Special Educational Services	9,331,863	10,845,256	9,759,493	9,809,082	49,589	93.0400
2330	Teaching-Special Schools	356,547	400,896	609,504	645,397	35,893	1.4500
2600	School Library	13,726					
2610	School Library & AV	627,984	640,264	687,941	732,694	44,753	7.0000
2630	Computer Assisted Instruction	366,416	497,110	705,360	705,360		1.0000
2810	Guidance Services	1,442,815	1,682,401	1,723,339	1,669,651	- 53,688	13.0000
2815	Health Services	470,063	477,783	513,749	569,248	55,499	6.0000
2820	Psychological Services	678,993	750,417	735,150	656,254	- 78,896	6.0000
2825	Social Work Services	286,204	287,235	342,734	328,928	- 13,806	3.0000
2850	Co-Curricular Activities	445,451	476,493	505,898	529,562	23,664	
2855	Interscholastic Athletics	1,142,170	1,272,307	1,312,617	1,337,866	25,249	2.0700
5510	District Transportation Services	3,174,443	2,902,977	3,301,956	3,253,003	- 48,953	33.0000
5530	Garage Building	100,886	233,338	138,900	130,900	- 8,000	
5540	Contract Transportation	697,368	826,609	845,043	930,520	85,477	
5550	Public Transportation		5,000	2,000	1,000	- 1,000	
7140	Recreation	1,654	16,196	14,016	13,560	- 456	
7310	Youth Program	8,694					
9010	State Employees Retirement	808,285	1,013,257	1,232,597	1,181,226	- 51,371	
9020	State Teachers Retirement	3,227,619	3,712,957	3,261,072	2,690,986	- 570,086	
9030	Social Security	3,638,832	3,643,206	3,930,293	3,886,667	- 43,626	
9040	Workers' Compensation	198,375	208,544	220,000	220,000		
9045	Life Insurance	44,741	48,000	46,991	42,501	- 4,490	
9050	Unemployment Insurance	29,992	49,500	49,500	75,000	25,500	

**Roslyn Public Schools**

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9055	Disability Insurance				6,300	6,300	
9060	Health Insurance	10,073,440	11,634,392	11,242,963	11,131,216	- 111,747	
9061	ATTENDANCE PAYMENT	13,200					
9065	HEALTH INS OPT OUT	559,846		550,000	708,525	158,525	
9070	Dental Insurance	138,490	222,780	209,030	160,683	- 48,347	
9075	Union Welfare Trust			696,063	698,750	2,687	
9080	Non-Cash Annuity	109,500	125,000	117,000	138,150	21,150	
9089	Other Employee Benefits	249,181	670,000	150,000		- 150,000	
9711	Serial Bonds-School Construction	2,899,285	2,895,285	1,356,671	2,847,032	1,490,361	
9760	Tax Anticipation Notes	350,000	712,500	540,000	480,000	- 60,000	
9785	Install Purch Debt-State Aided Hard				474,044	474,044	
9901	Transfer to Other Funds	2,700,000	200,000	225,000	225,000		
9950	Transfer to Capital Fund	512,000	512,000	1,593,234	612,000	- 981,234	
<b>Total GENERAL FUND</b>		<b>87,105,392</b>	<b>90,016,010</b>	<b>94,156,398</b>	<b>94,751,350</b>	<b>594,952</b>	<b>567.0400</b>