

Roosevelt Union Free School District**2010-2011 ADOPTED BUDGET**

BUDGET CODE	BUDGET CODE DESCRIPTION	2009-2010 BUDGET	PROPOSED 2010-2011 BUDGET	\$ Change Proposed Budget	% Change Proposed Budget	FTE
A 1010.404-09-0000	BOE - MEMBERSHIP DUES	\$16,500	\$17,325	\$825	5.00%	
A 1010.406-09-0000	BOE- CONF/MILEAGE	\$4,000	\$6,000	\$2,000	50.00%	
A 1010.469-09-0000	BOARD OF ED: CONSULTANTS	\$0	\$25,000	\$25,000	100.00%	
A 1010.490-09-0000	BOE-ERIE 1 BD POL CROSS/CONTR 657.490	\$1,000	\$2,000	\$1,000	100.00%	
A 1010.500-09-0000	BOE - SUPPLIES	\$300	\$900	\$600	200.00%	
A 1010...BOARD OF EDUCATION		\$21,800	\$51,225	\$29,425	134.98%	
A 1040.160-09-0000	DISTRICT CLERK - SALARIES - NON-INSTRUC	\$11,000	\$11,000	\$0	0.00%	1
A 1040.200-09-0000	DISTRICT CLERK - EQUIPMENT	\$100	\$100	\$0	0.00%	
A 1040.406-09-0000	DISTRICT CLERK-TRAVEL	\$800	\$500	(\$300)	-37.50%	
A 1040.500-09-0000	DISTRICT CLERK - SUPPLIES	\$700	\$700	\$0	0.00%	
A 1040...DISTRICT CLERK		\$12,600	\$12,300	(\$300)	-2.38%	
A 1060.401-09-0000	ELECTION WORKERS	\$5,000	\$5,000	\$0	0.00%	
A 1060.402-09-0000	DISTRICT MEETING - ADVERTISING	\$10,000	\$10,000	\$0	0.00%	
A 1060.433-09-0000	DISTRICT MEETING - VOTING MACHINES	\$1,200	\$2,500	\$1,300	108.33%	
A 1060.436-09-0000	DISTRICT MEETING - CARTING & TRUCKING	\$1,000	\$1,000	\$0	0.00%	
A 1060.490-09-0000	BOCES VOTER REGIST.	\$9,200	\$9,200	\$0	0.00%	
A 1060.500-09-0000	DISTRICT MEETING - SUPPLIES	\$250	\$250	\$0	0.00%	
A 1060...DISTRICT MEETING		\$26,650	\$27,950	\$1,300	4.88%	
A..10...BOARD OF EDUCATION		\$61,050	\$91,475	\$30,425	49.84%	

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A 1240.150-09-0000	DISTRICT SCHL ADMIN- SALARIES CERT	\$210,000	\$218,400	\$8,400	4.00%	1
A 1240.151-09-0000	DISTRICT SCHL ADMIN- SALARIES CERT	\$151,902	\$151,902	\$0	0.00%	3
A 1240.404-09-0000	DISTRICT SCHL ADMIN- MEMBRSHP DUES	\$2,200	\$2,400	\$200	9.09%	
A 1240.405-09-0000	DISTRICT SCHL ADMIN- TRAVEL SUPT CONT	\$1,000	\$1,500	\$500	50.00%	
A 1240.406-09-0000	DISTRICT SCHL ADMIN- WORKSHOPS & CON	\$2,000	\$2,500	\$500	25.00%	
A 1240.468-09-0001	DSITRICT SCL. ADMIN. HOSPITALITY/PAREN	\$4,000	\$4,000	\$0	0.00%	
A 1240.469-09-0000	DISTRICT SCHL ADMIN- OTHER CONTR EXP	\$5,000	\$5,000	\$0	0.00%	
A 1240.500-09-0000	DISTRICT SCHL ADMIN- GENERAL SUPPLIES	\$3,800	\$3,800	\$0	0.00%	
A 1240.550-09-0000	DISTRICT SCHL ADMIN- PROF LITERATURE	\$600	\$600	\$0	0.00%	
A 1240....CHIEF SCHOOL ADMINISTRATOR		\$380,502	\$390,102	\$9,600	2.52%	
A 1310.150-09-0000	BUSINESS ADMIN- SALARIES CERT	\$355,000	\$477,200	\$122,200	34.42%	3.5
A 1310.160-09-0000	BUSINESS ADMIN- SALARIES NON-CERTIFIE	\$343,512	\$292,293	(\$51,219)	-14.91%	6
A 1310.165-09-0000	BUSINESS ADMIN- OVERTIME	\$5,000	\$5,000	\$0	0.00%	
A 1310.200-09-0000	BUSINESS ADMIN- EQUIPMENT	\$3,300	\$3,300	\$0	0.00%	
A 1310.401-09-0000	BUSINESS ADMIN- POSTAGE	\$48,000	\$48,000	\$0	0.00%	
A 1310.402-09-0000	BUSINESS ADMIN- ADVERTISING	\$4,000	\$4,000	\$0	0.00%	
A 1310.403-09-0000	BUSINESS CONSULTANT	\$10,000	\$0	(\$10,000)	-100.00%	
A 1310.404-09-0000	BUS ADMIN- MEMBRSHP DUES	\$2,500	\$2,500	\$0	0.00%	
A 1310.405-09-0000	BUSINESS ADMIN- TRAVEL/MILEAGE	\$2,000	\$2,500	\$500	25.00%	
A 1310.406-09-0000	BUSINESS ADMIN- WORKSHOP/CONF	\$3,000	\$8,000	\$5,000	166.67%	
A 1310.465-09-0000	BUSINESS ADMIN- DATA PROCESS	\$1,000	\$1,000	\$0	0.00%	
A 1310.469-09-0000	CONTRACT EXPENSES	\$10,000	\$10,000	\$0	0.00%	
A 1310.490-09-0103	BUS ADMIN-STATE AID PLNG	\$3,590	\$3,752	\$162	4.50%	
A 1310.491-09-0000	BUS ADMIN-COOP. BIDDING	\$8,000	\$8,360	\$360	4.50%	
A 1310.500-09-0000	BUSINESS ADMIN- GEN SUPPLIES	\$7,090	\$6,000	(\$1,090)	-15.37%	
A 1310....BUSINESS ADMINISTRATION		\$805,992	\$871,905	\$65,913	8.18%	
A 1320.442-09-0000	AUDIT - INDEPENDENT	\$75,100	\$71,100	(\$4,000)	-5.33%	
A 1320.443-09-0000	AUDIT- CLAIMS AUDITOR	\$25,250	\$42,000	\$16,750	66.34%	
A 1320.444-09-0000	GASB-45 (OMNI)	\$5,000	\$9,500	\$4,500	90.00%	
A 1320.469-09-0000	AUDIT - INTERNAL AUDITOR	\$65,000	\$68,250	\$3,250	5.00%	
A 1320.490-09-0000	BOCES - GASB 45 ACTUARARY	\$0	\$14,750	\$14,750	100.00%	
A 1320....AUDITING		\$170,350	\$205,600	\$35,250	20.69%	

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A 1325.160-09-0000	DIST TREASURER - SALARIES - NON-CERT	\$70,980	\$73,109	2,129.40	3.00%	1
A 1325.405-09-0000	DIST TREASURER - TRAVEL/MILEAGE	\$600	\$600	0.00	0.00%	
A 1325.406-09-0000	DIST TREASURER - WORKSHOPS/CONFERE	\$1,200	\$1,200	0.00	0.00%	
A 1325.500-09-0000	DIST TREASURER - GENERAL SUPPLIES	\$650	\$650	0.00	0.00%	
A 1325....TREASURER		\$73,430	\$75,559	2,129.40	2.90%	
A 1380.400-09-0000	FISCAL ADVISOR FEES	\$40,000	\$40,000	0.00	0.00%	
A 1380....FISCAL ADVISOR FEE		\$40,000	\$40,000	0.00	0.00%	
A 13....FINANCE		\$1,089,772	\$1,193,064	103,291.95	9.48%	
A 1420.441-09-0000	LEGAL SERVICES - GENERAL COUNSEL	\$35,000	\$50,000	15,000.00	42.86%	
A 1420.442-09-0000	OTHER LEGAL SERVICES	\$175,000	\$150,000	(25,000.00)	-14.29%	
A 1420.443-09-0000	LABOR NEGOTIATIONS	\$27,000	\$50,000	23,000.00	85.19%	
A 1420.469-09-0000	LEGAL SERVICES - OTHER CONTRACTUAL	\$15,000	\$0	(15,000.00)	-100.00%	
A 1420....LEGAL		\$252,000	\$250,000	(2,000.00)	-0.79%	
A 1430.150-09-0000	PERSONNEL - SALARIES - CERTIFIED	\$156,820	\$147,680	(9,140.00)	-5.83%	1
A 1430.160-09-0000	PERSONNEL - SALARIES - NON-INSTRUCTIO	\$121,060	\$138,578	17,518.00	14.47%	3
A 1430.161-09-0000	CLERICAL OT	\$0	\$5,000	5,000.00	100.00%	
A 1430.166-09-0000	PERSONNEL - P/T SUBSTITUTE CALLING	\$25,000	\$25,000	0.00	0.00%	
A 1430.402-09-0000	PERSONNEL - ADVERTISING	\$48,000	\$48,000	0.00	0.00%	
A 1430.404-09-0000	PERSONNEL- MEMBRSH P DUES	\$500	\$750	250.00	50.00%	
A 1430.405-09-0000	PERSONNEL - TRAVEL/MILEAGE	\$1,000	\$1,000	0.00	0.00%	
A 1430.406-09-0000	PERSONNEL - WORKSHOPS & CONFERENCE	\$1,000	\$3,200	2,200.00	220.00%	
A 1430.469-09-0000	PERSONNEL - OTHER CONTR. EXPENSES	\$15,000	\$60,000	45,000.00	300.00%	
A 1430.490-09-0607	PERSONNEL - BOCES - PERSONNEL SERV.	\$8,250	\$8,621	371.25	4.50%	
A 1430.491-09-0000	BOCES-EMPLOYEE ASST.PROGR	\$13,920	\$14,546	626.40	4.50%	
A 1430.492-09-0000	PERSONNEL - BOCES-REGIONAL TEACHER	\$4,500	\$4,703	202.50	4.50%	
A 1430.493-09-0000	PERSONNEL-OLAS 604.500/625.490	\$6,330	\$6,615	284.85	4.50%	
A 1430.494-09-0000	PERSONNEL - FINGERPRINTING COSER 617.	\$4,000	\$4,180	180.00	4.50%	
A 1430.495-09-0000	PERSONNEL-DIVERSITY RECRUIT COSER 60	\$3,500	\$3,658	157.50	4.50%	
A 1430.496-09-0000	PERSONNEL-REGIONAL ADV COSER 604.01C	\$1,700	\$1,777	76.50	4.50%	
A 1430.497-09-0000	PERSONNEL - NIS COSER 602.121	\$3,800	\$3,971	171.00	4.50%	
A 1430.500-09-0000	PERSONNEL - GENERAL SUPPLIES	\$1,650	\$5,000	3,350.00	203.03%	
A 1430....PERSONNEL		\$416,030	\$482,278	66,248.00	15.92%	

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A 1480.150-09-0000	SALARY: PUBLIC RELATIONS	\$23,000	\$23,000	0.00	0.00%	1
A 1480.401-09-0000	PUBLIC INFO SERVICES - POSTAGE	\$8,000	\$8,000	0.00	0.00%	
A 1480.408-09-0000	PUBLIC INFO SERVICES - PRINTING SERVI	\$35,000	\$35,000	0.00	0.00%	
A 1480.469-09-0000	PUBLIC INFO SERVICES-WEBSITE DEVELOP	\$20,000	\$20,000	0.00	0.00%	
A 1480.490-09-0000	PUBLIC INFORMATION SERVICES - BOCES P	\$102,900	\$159,531	56,630.50	55.03%	
A 1480....PUBLIC INFORMATION & SERVICES		\$188,900	\$245,531	56,630.50	29.98%	
A 14....STAFF		\$856,930	\$991,653	134,723.20	15.72%	

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A 1620.150-09-0000	OPER OF PLANT-SALARIES-SUPERVISIO	\$0	\$60,000	60,000.00	100.00%	0.5
A 1620.161-09-0000	OPER OF PLANT-SALARIES-NON-INST.	\$98,686	\$43,042	(55,644.00)	-56.38%	1
A 1620.162-02-0000	OPER OF PLANT-SALARY-CENT	\$293,625	\$223,783	(69,842.00)	-23.79%	5
A 1620.162-04-0000	OPER OF PLANT-SALARY-UB	\$246,000	\$246,099	99.00	0.04%	5
A 1620.162-05-0000	OPER OF PLANT-SALARY-WR	\$277,320	\$280,574	3,254.00	1.17%	5
A 1620.162-07-0000	OPER OF PLANT-SALARY-MS	\$433,000	\$417,218	(15,782.00)	-3.64%	9
A 1620.162-08-0000	OPER OF PLANT-SALARY-HS	\$622,185	\$591,754	(30,431.00)	-4.89%	11
A 1620.164-09-0000	OPER OF PLANT - CUSTODIAL SUB.	\$73,500	\$100,000	26,500.00	36.05%	
A 1620.165-09-0000	OPER OF PLANT - OVERTIME	\$50,000	\$90,000	40,000.00	80.00%	
A 1620.200-09-0000	OPERATION OF PLANT - EQUIPMENT	\$20,350	\$21,500	1,150.00	5.65%	
A 1620.401-09-0000	CONTRACT SERVICES	\$3,300	\$0	(3,300.00)	-100.00%	
A 1620.404-09-0000	OPERATION OF PLANT - MEMBERSHIPS/DUE	\$2,000	\$1,500	(500.00)	-25.00%	
A 1620.406-09-0000	OPERATION OF PLANT - WORKSHOPS & COI	\$650	\$1,500	850.00	130.77%	
A 1620.414-02-0000	GAS:CENT	\$92,820	\$96,000	3,180.00	3.43%	
A 1620.414-03-0000	GAS:H/D	\$630	\$150	(480.00)	-76.19%	
A 1620.414-04-0000	GAS:U/B	\$87,720	\$91,000	3,280.00	3.74%	
A 1620.414-05-0000	GAS:W/ROSE	\$92,820	\$96,000	3,180.00	3.43%	
A 1620.414-07-0000	GAS:M/S	\$158,950	\$164,000	5,050.00	3.18%	
A 1620.414-08-0000	GAS:H/S	\$138,210	\$143,000	4,790.00	3.47%	
A 1620.415-02-0000	FUEL OIL:CENTENNIAL	\$40,000	\$40,000	0.00	0.00%	
A 1620.415-03-0000	FUEL OIL:HARRY DANIELS	\$47,200	\$0	(47,200.00)	-100.00%	
A 1620.415-04-0000	FUEL OIL:ULYSSES BYAS	\$40,000	\$40,000	0.00	0.00%	
A 1620.415-05-0000	FUEL OIL:WASH ROSE	\$40,000	\$40,000	0.00	0.00%	
A 1620.415-07-0000	FUEL OIL:MIDDLE SCHOOL NEW	\$40,000	\$40,000	0.00	0.00%	
A 1620.415-08-0000	FUEL OIL&GAS HEAT-HIGH SCHOOL	\$40,000	\$40,000	0.00	0.00%	
A 1620.416-02-0000	WATER:CENT	\$11,020	\$12,000	980.00	8.89%	
A 1620.416-03-0000	WATER:H/D	\$500	\$500	0.00	0.00%	
A 1620.416-04-0000	WATER:U/B	\$4,940	\$5,500	560.00	11.34%	
A 1620.416-05-0000	WATER:W/ROSE	\$3,450	\$5,000	1,550.00	44.93%	
A 1620.416-07-0000	WATER:M/S	\$11,320	\$11,320	0.00	0.00%	
A 1620.416-08-0000	WATER:H/S	\$11,020	\$19,000	7,980.00	72.41%	
A 1620.417-02-0000	ELECTRIC:CENTENNIAL	\$150,000	\$155,000	5,000.00	3.33%	
A 1620.417-03-0000	ELECTRIC:HARRY DANIELS	\$19,100	\$1,000	(18,100.00)	-94.76%	
A 1620.417-04-0000	ELECTRIC:ULYSSES BYAS	\$250,000	\$200,000	(50,000.00)	-20.00%	
A 1620.417-05-0000	ELECTRIC:WASH ROSE	\$250,000	\$200,000	(50,000.00)	-20.00%	
A 1620.417-07-0000	ELECTRIC:MIDDLE SCHOOL	\$253,000	\$260,000	7,000.00	2.77%	
A 1620.417-08-0000	ELECTRIC:HIGH SCHOOL	\$262,000	\$200,000	(62,000.00)	-23.66%	
A 1620.418-09-0000	TELEPHONE	\$91,000	\$91,000	0.00	0.00%	
A 1620.420-09-0000	FIRE SAFETY INSPECTIONS	\$12,300	\$3,000	(9,300.00)	-75.61%	
A 1620.463-09-0000	EQUIPMENT REPAIR	\$10,000	\$15,000	5,000.00	50.00%	
A 1620.464-09-0000	SERVICE CONTRACTS(BUILDINGS)	\$82,000	\$0	(82,000.00)	-100.00%	
A 1620.490-09-0000	BOCES HEALTH/SAFETY COSER 617.010	\$10,209	\$10,668	459.41	4.50%	
A 1620.500-09-0000	OPERATION OF PLANT - SUPPLIES	\$115,000	\$120,175	5,175.00	4.50%	
A 1620.555-09-0000	OPERATION OF PLANT - UNIFORMS	\$6,000	\$6,400	400.00	6.67%	
A 1620....OPERATION OF PLANT		\$4,491,825	\$4,182,683	(309,141.60)	-6.88%	
A 1621.160-09-0000	MAINTENANCE OF PLANT - SALARIES-MAINT	\$264,930	\$279,591	14,661.00	5.53%	5
A 1621.165-09-0000	MAINTENANCE OF PLANT - OVERTIME	\$8,000	\$11,000	3,000.00	37.50%	
A 1621.221-09-0000	MAINTENANCE OF PLANT - MAINTENANCE E	\$17,600	\$18,400	800.00	4.55%	
A 1621.223-09-0000	MAINTENANCE OF PLANT - GROUNDS EQUIF	\$11,000	\$11,500	500.00	4.55%	
A 1621.406-09-0000	MAINTENANCE OF PLANT - WORKSHOPS & C	\$1,200	\$1,200	0.00	0.00%	
A 1621.414-09-0000	MAINTENANCE OF PLANT - EXTERMINATING	\$10,000	\$12,000	2,000.00	20.00%	
A 1621.431-09-0000	MAINTENANCE OF PLANT - RENTAL OF EQUI	\$2,000	\$2,000	0.00	0.00%	
A 1621.432-09-0000	MAINTENANCE OF PLANT - ELECTRICAL SEF	\$70,000	\$0	(70,000.00)	-100.00%	
A 1621.436-09-0000	MAINTENANCE OF PLANT - ASBESTOS:SAFE	\$20,000	\$20,000	0.00	0.00%	
A 1621.437-09-0000	MAINTENANCE OF PLANT - TREE PRUNING &	\$3,000	\$2,000	(1,000.00)	-33.33%	

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A 1621.439-09-0000	MAINTENANCE OF PLANT - RUBBISH REMOV	\$2,000	\$40,000	38,000.00	1900.00%	
A 1621.462-09-0000	MAINTENANCE OF PLANT - BUILDING REPAIR	\$85,000	\$256,000	171,000.00	201.18%	
A 1621.464-09-0000	MAINTENANCE OF PLANT - SERVICE CONTR	\$25,000	\$114,200	89,200.00	356.80%	
A 1621.468-09-0000	MAINTENANCE OF PLANT - MOTOR VEHICLE	\$5,000	\$7,000	2,000.00	40.00%	
A 1621.469-09-0000	MAINTENANCE OF PLANT - OTHER CONTR E	\$90,000	\$40,000	(50,000.00)	-55.56%	
A 1621.508-09-0000	MAINTENANCE OF PLANT - GASOLINE	\$6,000	\$8,000	2,000.00	33.33%	
A 1621.513-09-0000	MAINTENANCE OF PLANT - GROUNDS SUPP	\$10,000	\$10,400	400.00	4.00%	
A 1621.515-09-0000	MAINTENANCE OF PLANT - SUPPLIES, TOOL	\$25,000	\$26,000	1,000.00	4.00%	
A 1621....	MAINTENANCE OF PLANT	\$655,730	\$859,291	203,561.00	31.04%	

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A 1622.160-09-0000	SECURITY - SALARIES NON INSTRUCTIONAL	\$655,006	\$677,931	22,925.21	3.50%	18 AGENTS
A 1622.162-09-0000	SECURITY - CLERICAL	\$46,530	\$0	(46,530.00)	-100.00%	
A 1622.165-09-0000	SECURITY - OVERTIME	\$5,000	\$20,000	15,000.00	300.00%	
A 1622.166-09-0000	SECURITY - USE OF FACILITIES OT	\$4,000	\$5,000	1,000.00	25.00%	
A 1622.500-09-0000	SECURITY - SUPPLIES	\$500	\$1,000	500.00	100.00%	
A 1622.501-09-0000	SECURITY - UNIFORMS	\$2,500	\$4,500	2,000.00	80.00%	
A 1622....SECURITY		\$713,536	\$708,431	(5,104.79)	-0.72%	
A 1670.160-09-0000	CENT PRINT & MAIL-SALARIES-NON-INSTRU	\$96,814	\$41,925	(54,889.00)	-56.70%	1
A 1670.200-09-0000	CENT PRINT & MAIL - EQUIPMENT	\$50,050	\$50,050	0.00	0.00%	
A 1670.431-09-0000	XEROX MACHINES-BK RM.&ADMIN	\$29,970	\$30,719	749.25	2.50%	
A 1670.469-09-0000	CENT PRINT & MAIL - OTHER CONTR.EXPEN	\$7,000	\$7,175	175.00	2.50%	
A 1670.490-09-0000	CENT PRINT & MAIL -PRINTING COSER516.5'	\$22,000	\$42,000	20,000.00	90.91%	
A 1670.500-09-0000	CENT PRINT & MAIL - GENERAL SUPPLIES	\$1,500	\$1,500	0.00	0.00%	
A 1670....CENTRAL PRINTING & MAILING		\$207,334	\$173,369	(33,964.75)	-16.38%	
A 1680.460-09-0000	TECHNOLOGY - CONTRACTUAL	\$9,000	\$9,000	0.00	0.00%	
A 1680.490-09-0000	TECH SERV - PART 200 COSER602.212	\$14,879	\$15,549	669.56	4.50%	
A 1680.491-09-0000	TECHNICAL SERVICES-BOCES ADMIN TECH	\$61,908	\$60,000	(1,908.00)	-3.08%	
A 1680.492-09-0000	TECHNICAL SERVICES - NIS COSER 602.120	\$3,465	\$3,621	155.93	4.50%	
A 1680....CENTRAL DATA PROCESSING		\$89,252	\$88,169	(1,082.52)	-1.21%	
A 16....CENTRAL SERVICES		\$6,157,677	\$6,311,619	153,941.93	2.50%	

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A 1920.410-09-0000	DISTRICT INSURANCE - BOARD LIABILITY	\$100,700	\$100,700	0.00	0.00%	
A 1920.412-09-0000	DISTRICT INSURANCE - PROPERTY&LIABILIT	\$491,215	\$491,215	0.00	0.00%	
A 1920.414-09-0000	DISTRICT INSURANCE - CRIME POLICY	\$10,388	\$10,388	0.00	0.00%	
A 1920.416-09-0000	DISTRICT INSURANCE - UMBRELLA LIABILITY	\$101,760	\$101,760	0.00	0.00%	
A 1920.418-09-0000	DISTRICT INSURANCE - STUDENT ACCIDENT	\$19,080	\$19,080	0.00	0.00%	
A 1920.419-09-0000	DISTRICT INSURANCE - FIXED ASSET INVEN	\$3,180	\$3,180	0.00	0.00%	
A 1920.422-09-0000	DISTRICT INSURANCE - BOILER & MACHINES	\$3,710	\$3,896	185.50	5.00%	
A 1920....SCHOOL A		\$730,033	\$730,219	185.50	0.03%	
A 1930.479-09-0000	JUDGMENTS&CLAIMS-LEGAL CLAIM SETTLE	\$30,000	\$30,000	0.00	0.00%	
A 1930....JUDGMENTS & CLAIMS		\$30,000	\$30,000	0.00	0.00%	
A 1981.490-09-0000	BOCES ADMIN CHARGES - COSER 001.000	\$217,366	\$243,353	25,987.00	11.96%	
A 1981.491-09-0000	BOCES FACIL CHARGES -COSER002.010	\$75,254	\$78,584	3,330.00	4.43%	
A 1981.492-09-0000	BOCES CAPITAL PROJECTS COSER 002.020	\$52,835	\$54,993	2,158.00	4.08%	
A 1981....BOCES ADMINISTRATIVE COSTS		\$345,455	\$376,930	31,475.00	9.11%	
A 19....SPECIAL ITEMS		\$1,105,488	\$1,133,125	27,637.20	2.50%	
A 1....BOARD OF EDUCATION		\$9,651,419	\$9,720,936	69,517.27	0.72%	
A 2010.150-09-0000	CURRICULUM ADMIN - SALARIES-INSTRUCTI	\$388,640	\$251,323	(137,317.00)	-35.33%	2
A 2010.160-09-0000	CURRICULUM ADMIN - SALARIES-NON-INSTF	\$47,018	\$48,193	1,175.45	2.50%	1
A 2010.161-09-0000	CLERICAL OT	\$0	\$5,000	5,000.00	100.00%	
A 2010.404-09-0000	MEMBERSHIP DUES	\$570	\$4,319	3,749.00	657.72%	
A 2010.405-09-0000	TRAVEL/MILEAGE	\$0	\$2,000	2,000.00	100.00%	
A 2010.406-09-0000	PROF DEVEOPMT/WORKSHOPS	\$0	\$68,500	68,500.00	100.00%	
A 2010.490-09-0000	CURR/DEV/WORKSHOPS/COSER 507.00- .530	\$45,665	\$47,492	1,826.60	4.00%	
A 2010.491-09-0000	CURR/SUPPORT/DATA ANALYSIS COSER 507	\$36,488	\$50,000	13,512.00	37.03%	
A 2010.500-09-0000	SUPPLIES	\$0	\$7,000	7,000.00	100.00%	
A 2010....CURRICULUM DEVEL & SUPERVISION		\$518,381	\$483,827	(34,553.95)	-6.67%	

Roosevelt Union Free School District

2010-2011 ADOPTED BUDGET

BUDGET CODE	BUDGET CODE DESCRIPTION	2009-2010 BUDGET	PROPOSED 2010-2011 BUDGET	\$ Change Proposed Budget	% Change Proposed Budget	FTE
A 2020.152-02-0000	SCHOOL SUPERVISION-PRINCIPALS CE	\$140,295	\$124,272	(16,023.00)	-11.42%	1
A 2020.152-04-0000	SCHOOL SUPERVISION-PRINCIPALS UB	\$151,496	\$151,496	0.00	0.00%	1
A 2020.152-05-0000	SCHOOL SUPERVISION-PRINCIPALS WR	\$272,045	\$152,061	(119,984.00)	-44.10%	1
A 2020.152-07-0000	SCHOOL SUPERVISION-PRINCIPAL-MS	\$175,000	\$179,657	4,657.00	2.66%	1
A 2020.152-08-0000	SCHOOL SUPERVISION-PRINCIPALS HS	\$141,309	\$155,000	13,691.00	9.69%	1
A 2020.153-07-0000	SCHOOL SUPERVISION-ASST PRIN-MS	\$130,678	\$237,758	107,080.00	81.94%	2
A 2020.153-08-0000	SCHOOL SUPERVISION-ASST PRIN-HS	\$317,443	\$333,849	16,406.00	5.17%	3
A 2020.154-08-0000	SCHOOL SUPV-DPT HEADS	\$46,800	\$45,000	(1,800.00)	-3.85%	
A 2020.160-02-0000	CLERICAL-CE	\$96,554	\$47,637	(48,917.00)	-50.66%	1
A 2020.160-04-0000	CLERICAL-UB	\$92,706	\$43,743	(48,963.00)	-52.82%	1
A 2020.160-05-0000	CLERICAL- WR	\$93,423	\$47,957	(45,466.00)	-48.67%	1
A 2020.160-07-0000	CLERICAL- MS	\$101,161	\$100,724	(437.00)	-0.43%	2
A 2020.160-08-0000	CLERICAL- HS	\$240,656	\$304,657	64,001.00	26.59%	6
A 2020. 200-07-0000	EQUIPMENT MS	\$0	\$0	0.00	100.00%	
A 2020.400-07-0000	SCHOOL SUPERVISION - EQUIPMT - MS	\$3,602	\$3,602	0.00	0.00%	
A 2020.400-08-0000	SCHOOL SUPERVISION - EQUIPMT - HS	\$7,000	\$7,000	0.00	0.00%	
A 2020.404-07-0000	MEMBERSHIP/ASSOCIATIONS	\$500	\$500	0.00	0.00%	
A 2020.404-08-0000	MEMBERSHIP/ASSOCIATIONS	\$500	\$500	0.00	0.00%	
A 2020.405-09-0000	SCH SUPV/TRAVEL/MILEAGE	\$1,000	\$1,000	0.00	0.00%	
A 2020. 463-07-0000	EQUIPMENT REPAIR - MS	\$0	\$2,000	2,000.00	100.00%	
A 2020.500-02-0000	SCHOOL SUPERVISION - OFFICE SUPP-CEN	\$1,000	\$1,424	424.00	42.40%	
A 2020.500-04-0000	SCHOOL SUPERVISION - OFFICE SUPP-UB	\$250	\$500	250.00	100.00%	
A 2020.500-05-0000	SCHOOL SUPERVISION - OFFICE SUPP-WR	\$500	\$800	300.00	60.00%	
A 2020.500-07-0000	SCHL SUPVN-OFFICE SUPPLIES - MS	\$1,500	\$1,500	0.00	0.00%	
A 2020.500-08-0000	SCHOOL SUPERVISION - OFFICE SUPP-HS	\$2,000	\$2,000	0.00	0.00%	
A 2020....SUPERVISION-REGULAR SCHOOL		\$2,017,418	\$1,944,637	(72,781.00)	-3.61%	
A 2070.490-09-0000	IN-SERVICE - HEALTH & SAFETY 617.010	\$10,300	\$10,712	412.00	4.00%	
A 2070....INSERVICE TRAINING-INSTRUCTION		\$10,300	\$10,712	412.00	4.00%	
A 20....ADMIN & IMPROVEMENT		\$2,546,099	\$2,439,176	(106,922.95)	-4.20%	
A 2110.120-02-AIG2	CENT: K-3	\$2,344,256	\$2,879,249	534,993.00	22.82%	29
A 2110.120-04-AIG2	UB: K-3	\$1,815,496	\$1,585,618	(229,878.00)	-12.66%	15
A 2110.120-05-AIG2	WR: K-3	\$1,648,806	\$1,752,446	103,640.00	6.29%	17
A 2110.123-02-AIG2	SALARIES CENT TEACH 4-6	\$0	\$869,557	869,557.00	100.00%	8
A 2110.123-04-AIG2	UB: 4-6	\$575,719	\$667,483	91,764.00	15.94%	6
A 2110.123-05-AIG2	SALARIES WR TEACH 4-5	\$2,108,302	\$1,514,314	(593,988.00)	-28.17%	14
A 2110.130-07-AIG2	SALARIES-TEACH-MS	\$2,172,365	\$2,661,285	488,920.00	22.51%	32
A 2110.130-08-0000	TEACHING-REGULAR SCHOOL - SALARIES 7	\$4,982,885	\$4,979,840	(3,045.00)	-0.06%	53
A 2110.140-09-0000	SALARIES- SUB. TEACHERS	\$350,000	\$358,750	8,750.00	2.50%	
A 2110.150-09-0000	EARNED EDUC CREDIT	\$53,750	\$0	(53,750.00)	-100.00%	
A 2110.162-02-0000	SALARIES- TEACHER ASST	\$70,730	\$67,760	(2,970.00)	-4.20%	2
A 2110.162-04-0000	SALARIES- TEACHER ASST	\$30,430	\$133,194	102,764.00	337.71%	4
A 2110.162-05-0000	SALARIES- TEACHER ASST	\$120,838	\$65,720	(55,118.00)	-45.61%	2

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A 2110.162-07-0000	SALARIES- TEACHER ASST	\$60,778	\$62,297	1,519.45	2.50%	
A 2110.162-08-0000	SALARIES- TEACHER ASST	\$118,244	\$79,126	(39,118.00)	-33.08%	2
A 2110.163-02-0000	SALARIES- TEACHER AIDES	\$210,653	\$95,870	(114,783.00)	-54.49%	3
A 2110.163-05-0000	SALARIES- TEACHER AIDES	\$187,443	\$55,414	(132,029.00)	-70.44%	2
A 2110.163-09-0000	STIPENDS- TEACHER AIDES	\$79,126	\$81,104	1,978.15	2.50%	
A 2110.169-09-0000	MONITORS/OUTREACH WORKERS	\$46,240	\$55,214	8,974.00	19.41%	2
A 2110.170-09-0000	SALARIES- HOME TEACHING	\$5,000	\$5,000	0.00	0.00%	

Roosevelt Union Free School District**2010-2011 ADOPTED BUDGET**

BUDGET CODE	BUDGET CODE DESCRIPTION	2009-2010 BUDGET	PROPOSED 2010-2011 BUDGET	\$ Change Proposed Budget	% Change Proposed Budget	FTE
A 2110.200-02-1200	MUSIC-EQUIP REPAIR-CENT	\$750	\$750	0.00	0.00%	
A 2110.200-04-1200	MUSIC-EQUIP REPAIR-UB	\$1,500	\$1,500	0.00	0.00%	
A 2110.200-05-1200	MUSIC EQUIP REPAIR-WR	\$1,000	\$1,000	0.00	0.00%	
A 2110-201-07-0000	GEN REPAIR-MS	\$0	\$3,000	3,000.00	100.00%	
A 2110.200-07-1200	MUSIC-EQUIP REPAIR-MS	\$5,125	\$5,000	(125.00)	-2.44%	
A 2110.200-08-1200	MUSIC-EQUIP REPAIR-HS	\$5,300	\$5,300	0.00	0.00%	
A 2100.201-07-1600	HOME AND CAREERS REPAIRS- MS	\$0	\$1,000	1,000.00	100.00%	
A 2110-201-07-1700	HEALTH REPARIS- MS	\$0	\$1,000	0.00	100.00%	
A 2110.200-09-0000	SCHOOL FURNITURE	\$10,000	\$10,000	0.00	0.00%	
A 2110.201-02-0000	INSTRUCTIONAL EQUIPMENT-CENT	\$6,970	\$6,970	0.00	0.00%	
A 2110.201-04-0000	INSTRUCTIONAL EQUIPMENT-UB	\$2,000	\$2,000	0.00	0.00%	
A 2110.201-07-0000	EQUIPMENT-MS	\$0	\$0	0.00	0.00%	
A 2110.201-07-1200	EQUIPMENT MUSIC	\$0	\$0	0.00	0.00%	
A 2110.201-08-0000	INSTRUCTIONAL EQUIPMENT-HS	\$5,000	\$5,000	0.00	0.00%	
A 2110.411-02-0000	MOVING UP EXERCISES- C	\$1,500	\$1,500	0.00	0.00%	
A 2110.411-04-0000	MOVING UP EXERCISES-UB	\$968	\$968	0.00	0.00%	
A 2110.411-05-0000	MOVING UP EXERCISES-WR	\$1,070	\$1,070	0.00	0.00%	
A 2110.411-07-0000	COMMENCEMENT-MS	\$5,000	\$5,000	0.00	0.00%	
A 2110.411-08-0000	COMMENCEMENT-HS	\$10,000	\$10,000	0.00	0.00%	
A 2110.449-09-0000	DISTRICTWIDE TESTING	\$10,000	\$10,000	0.00	0.00%	
A 2110.466-02-1200	MUSIC -FEES-CENT	\$300	\$300	0.00	0.00%	
A 2110.466-04-1200	MUSIC -FEES-UB	\$500	\$500	0.00	0.00%	
A 2110.466-05-1200	MUSIC -FEES-WR	\$560	\$560	0.00	0.00%	
A 2110.466-07-1200	MUSIC -FEES-MS	\$513	\$1,000	487.00	94.93%	
A 2110.466-08-1200	MUSIC -FEES-HS	\$2,000	\$2,000	0.00	0.00%	
A 2110.469-09-0000	OTHER CONTR. EXPENSES-DIST.	\$15,000	\$15,000	0.00	0.00%	
A 2110.471-09-0000	FOSTER TUITION	\$330,000	\$330,000	0.00	0.00%	
A 2110.473-11-0000	CHARTER SCHOOL TUITION	\$4,084,902	\$4,084,902	0.00	0.00%	

Roosevelt Union Free School District**2010-2011 ADOPTED BUDGET**

BUDGET CODE	BUDGET CODE DESCRIPTION	2009-2010	PROPOSED	\$ Change	% Change	FTE
		BUDGET	2010-2011 BUDGET	Proposed Budget	Proposed Budget	
A 2110.481-02-0000	TEXT/CENT/STATE	\$26,562	\$26,562	0.00	0.00%	
A 2110.481-04-0000	TEXT/UB/STATE	\$22,076	\$22,076	0.00	0.00%	
A 2110.481-05-0000	TEXT/WR/STATE	\$31,222	\$31,222	0.00	0.00%	
A 2110.481-07-0000	TEXT/MS/STATE	\$33,261	\$34,309	1,048.00	3.15%	
A 2110.481-08-0000	TEXT/HS/STATE	\$46,309	\$46,309	0.00	0.00%	
A 2110.481-09-0000	TESTBOOKS/WORKBOOKS- PRIVATE	\$100,000	\$100,000	0.00	0.00%	
A 2110.485-02-0000	WORKBOOKS- CENT.	\$9,000	\$9,000	0.00	0.00%	
A 2110.485-04-0000	WORKBOOKS- UB	\$13,500	\$13,500	0.00	0.00%	
A 2110.485-05-0000	WORKBOOKS- WR	\$46,339	\$46,339	0.00	0.00%	
A 2110.485-07-0000	WORKBOOKS- MS	\$3,569	\$3,569	0.00	0.00%	
A 2110.485-08-0000	WORKBOOKS- HS	\$10,000	\$10,000	0.00	0.00%	
A 2110.490-09-0000	ARTS IN EDUCATION	\$10,000	\$10,400	400.00	4.00%	
A 2110.491-09-0000	TEST SCORING	\$15,375	\$15,990	615.00	4.00%	
A 2110.492-08-0000	BOCES- PACE PROG COSER 425.500	\$36,675	\$38,142	1,467.00	4.00%	
A 2110.493-08-0000	BOCES- CULTURAL ARTS COSER 404.010	\$35,680	\$37,107	1,427.20	4.00%	
A 2110.494-08-0000	BOCES-TAP PROG COSER 450.500	\$20,500	\$21,320	820.00	4.00%	
A 2110.495-08-0000	BOCES- ESB X-Contract COSER 288.491	\$82,994	\$86,314	3,319.76	4.00%	
A 2110.502-02-1500	ART SUPPLIES- CENT.	\$2,500	\$2,500	0.00	0.00%	
A 2110.502-04-1500	ART SUPPLIES- UB	\$1,200	\$1,200	0.00	0.00%	
A 2110.502-05-1500	ART SUPPLIES- WR	\$1,500	\$1,500	0.00	0.00%	
A 2110.502-07-1500	ART SUPPLIES- MS	\$1,128	\$1,128	0.00	0.00%	
A 2110.502-08-1500	ART SUPPLIES- HS	\$9,000	\$9,000	0.00	0.00%	
A 2110.503-02-2200	SCIENCE - SUPPLIES - CENT	\$800	\$800	0.00	0.00%	
A 2110.503-04-2200	SCIENCE - SUPPLIES - UB	\$1,700	\$1,700	0.00	0.00%	
A 2110.503-05-2200	SCIENCE - SUPPLIES - WR	\$1,500	\$1,500	0.00	0.00%	
A 2110.503-07-2200	SCIENCE SUPPLIES- MS	\$2,901	\$2,901	0.00	0.00%	
A 2110.503-08-2200	SCIENCE - SUPPLIES - HS	\$18,000	\$18,000	0.00	0.00%	
A 2110.504-02-1100	PHYSICAL EDUCATION - SUPPLIES - CENT	\$3,075	\$3,075	0.00	0.00%	
A 2110.504-04-1100	PHYSICAL EDUCATION - SUPPLIES - UB	\$1,500	\$1,500	0.00	0.00%	
A 2110.504-05-1100	PHYSICAL EDUCATION - SUPPLIES - WR	\$3,280	\$3,280	0.00	0.00%	
A 2110.504-07-1100	PHYS ED- SUPP- MS	\$769	\$3,000	2,231.00	290.12%	
A 2110.504-08-1100	PHYSICAL EDUCATION - SUPPLIES - HS	\$2,050	\$2,050	0.00	0.00%	

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A 2110.505-02-1200	MUSIC - SUPPLIES - CENT	\$1,500	\$1,500	0.00	0.00%	
A 2110.505-04-1200	MUSIC - SUPPLIES - UB	\$1,000	\$1,000	0.00	0.00%	
A 2110.505-05-1200	MUSIC - SUPPLIES - WR	\$1,600	\$1,600	0.00	0.00%	
A 2110.505-07-1200	MUSIC -SUPPLIES- MS	\$636	\$636	0.00	0.00%	
A 2110.505-08-1200	MUSIC -SUPPLIES-HS	\$2,000	\$2,000	0.00	0.00%	
A 2110.520-02-0000	INSTRUCTIONAL SUPPLIES- CENT	\$16,000	\$16,000	0.00	0.00%	
A 2110.520-04-0000	INSTRUCTIONAL SUPPLIES- UB	\$12,500	\$12,500	0.00	0.00%	
A 2110.520-05-0000	INSTRUCTIONAL SUPPLIES- WR	\$5,000	\$5,000	0.00	0.00%	
A 2110.520-07-0000	INSTRUCTIONAL SUPPLY- MS	\$2,050	\$2,050	0.00	0.00%	
A 2110.520-07-1400	ROBOTIC/SOC STUD INSTRUCT SUPP-MS	\$5,125	\$4,400	(725.00)	-14.15%	
A 2110.520-07-1600	HME/CAREER INST SUPP-MS	\$1,640	\$1,640	0.00	0.00%	
A 2110.520-07-1700	HEALTH INSTRUCT SUPP-MS	\$513	\$1,000	487.00	94.93%	
A 2110.520-07-2000	ENGLISH INSTRUCT SUPP-MS	\$964	\$964	0.00	0.00%	
A 2110.520-07-2300	MATH INSTRUCT SUPP-MS	\$1,025	\$1,000	(25.00)	-2.44%	
A 2110.520-07-2400	ESL INSTRUCT SUPP-MS	\$974	\$974	0.00	0.00%	
A 2110.520-07-2500	FOR LANG INSTRUCT SUPP-MS	\$974	\$974	0.00	0.00%	
A 2110.520-07-2600	READING INSTRUCT SUPP-MS	\$1,097	\$1,097	0.00	0.00%	
A 2110.520-08-0000	INSTRUCTIONAL SUPPLIES- HS	\$10,250	\$10,250	0.00	0.00%	
A 2110.520-08-1300	BUSINESS INSTRUCT SUPP-HS	\$500	\$500	0.00	0.00%	
A 2110.520-08-1400	ROBOTIC/SOC STUD INSTRUCT SUPP-HS	\$20,000	\$20,000	0.00	0.00%	
A 2110.520-08-1600	HME/CAREER INST SUPP-HS	\$5,000	\$5,000	0.00	0.00%	
A 2110.520-08-1700	HEALTH INSTRUCT SUPP-HS	\$1,025	\$1,025	0.00	0.00%	
A 2110.520-08-2000	ENGLISH INSTRUCT SUPP-HS	\$500	\$500	0.00	0.00%	
A 2110.520-08-2300	MATH INSTRUCT SUPP-HS	\$2,500	\$2,500	0.00	0.00%	
A 2110.520-08-2400	ESL INSTRUCT SUPP-HS	\$500	\$500	0.00	0.00%	
A 2110.520-08-2500	FOR LANG INSTRUCT SUPP-HS	\$500	\$500	0.00	0.00%	
A 2110.520-08-2600	READING INSTRUCT SUPP-HS	\$500	\$500	0.00	0.00%	
A 2110.520-09-0000	ADD'L ENROLLMENT	\$20,500	\$20,500	0.00	0.00%	
A 2110.530-09-0000	BULK PAPER-DISTRICTWIDE	\$46,125	\$46,125	0.00	0.00%	
A 2110....TEACHING-REGULAR SCHOOL		\$22,237,482	\$23,242,090	1,003,607.56	4.51%	
A 21....TEACHING		\$22,237,482	\$23,242,090	1,003,607.56	4.51%	

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2010-2011 ADOPTED BUDGET

BUDGET CODE	BUDGET CODE DESCRIPTION	2009-2010 BUDGET	PROPOSED 2010-2011 BUDGET	\$ Change Proposed Budget	% Change Proposed Budget	FTE
A 2250.120-02-AIG2	TEACHERS: CENTENNIAL	\$1,092,192	\$1,119,497	27,304.80	2.50%	13
A 2250.120-04-AIG2	TEACHERS: ULYSSES BYAS	\$499,671	\$513,238	13,567.00	2.72%	6
A 2250.120-05-0000	TEACHERS: WASHINGTON ROSE	\$590,534	\$0	(590,534.00)	-100.00%	
A 2250.120-05-AIG2	TEACHERS: WASHINGTON ROSE	\$0	\$601,695	601,695.00	0.00%	7
A 2250.130-07-0000	TEACHERS: MIDDLE SCHOOL	\$685,912	\$700,868	14,956.00	2.18%	8
A 2250.130-08-0000	TEACHERS: HIGH SCHOOL	\$1,312,036	\$1,344,837	32,800.90	2.50%	11
A 2250.150-09-0000	SPECIAL ED SALARIES- DIRECTOR OF PPS	\$133,506	\$133,506	0.00	0.00%	1
A 2250.156-09-1800	SUMMER CSE MEETINGS	\$25,600	\$25,600	0.00	0.00%	
A 2250.160-09-0000	SALARIES: CLERICAL	\$165,433	\$88,692	(76,741.00)	-46.39%	2
A 2250.162-09-0000	SPEC EDUC - TEACHER ASSISTANT	\$520,278	\$689,871	169,593.00	32.60%	18
A 2250.163-09-0000	SPEC EDUC - SALARIES - TEACHER AIDE/CC	\$416,326	\$426,734	10,408.15	2.50%	14
A 2250.170-09-0000	SALARIES:HOME/HOSP TEACH	\$15,000	\$15,000	0.00	0.00%	
A 2250.200-09-0000	EQUIPMENT	\$10,000	\$14,000	4,000.00	40.00%	
A 2250.201-09-0000	TRANSITION/CLASSROOM SET-UPS	\$20,000	\$20,000	0.00	0.00%	
A 2250.405-09-0000	TRAVEL / MILEAGE	\$0	\$500	500.00	100.00%	
A 2250.406-09-0000	WORKSHOPS/CONFERENCES	\$0	\$2,800	2,800.00	100.00%	
A 2250.465-09-0000	MEDICAL EVALUATIONS	\$8,000	\$8,200	200.00	2.50%	
A 2250.466-09-0000	CENTRIS/IEP DIRECT	\$8,660	\$15,000	6,340.00	73.21%	
A 2250.467-09-0000	HOME/HOSPITAL OUT OF DISTR	\$15,000	\$20,000	5,000.00	33.33%	
A 2250.468-09-0000	PRIVATE OT/PT	\$92,000	\$0	(92,000.00)	-100.00%	
A 2250.469-09-0000	SPEC EDUC - OTHER CONTRACTUAL EXPEN	\$883,000	\$975,000	92,000.00	10.42%	
A 2250.471-09-0000	TUITION PUBLIC SCHOOLS	\$114,000	\$114,000	0.00	0.00%	
A 2250.472-09-0000	TUITION PRIVATE SCHOOLS	\$1,534,000	\$1,534,000	0.00	0.00%	
A 2250.490-09-0000	BOCES TUITION SP SCHS COS 231.040-249.C	\$2,593,050	\$2,053,050	(540,000.00)	-20.82%	
A 2250.491-09-0000	BOCES STUDENT COUNSELOR COSER 206.C	\$761,460	\$791,918	30,458.00	4.00%	
A 2250.500-09-0000	GENERAL SUPPLIES	\$10,000	\$10,000	0.00	0.00%	
A 2250....PROGRAMS-STUDENTS W/ DISABIL		\$11,505,658	\$11,218,006	(287,652.15)	-2.50%	
A 2280.490-09-0000	BOCES - OCC ED. INTENSIVE - 102.010	\$56,795	\$59,067	2,271.80	4.00%	
A 2280.491-09-0000	BOCES - OCC ED. REGULAR - 107.010	\$100,583	\$104,606	4,023.32	4.00%	
A 2280.492-09-0000	BOCES - YOUNG ADULT TRANS. 152.500	\$22,990	\$23,910	919.60	4.00%	
A 2280....OCCUPATIONAL EDUCATION		\$180,368	\$187,583	7,214.72	4.00%	
A 2290.150-09-0000	LEP - SALARIES- COORDINATOR	\$110,878	\$110,878	0.00	0.00%	1
A 2290.155-09-0000	LEP - REGULAR TEACHERS' SALARIES	\$676,119	\$693,022	16,902.98	2.50%	8
A 2290.157-09-0000	LEP - SALARIES-TEACH ASST	\$110,878	\$110,878	0.00	0.00%	3
A 2290....LEP		\$897,875	\$914,778	16,902.98	1.88%	
A 22....SPECIAL APPORTIONMENT PROGRAMS		\$12,583,901	\$12,320,367	(263,534.46)	-2.09%	
A 2330.160-09-1800	CLERICAL:SUMMER SCHOOL	\$2,110	\$2,110	0.00	0.00%	
A 2330.169-09-1800	SALARIES---MONITORS	\$3,000	\$3,000	0.00	0.00%	
A 2330.490-06-1800	BOCES - REGIONAL SUMMER SCHOOL	\$160,000	\$166,400	6,400.00	4.00%	
A 2330.500-09-1800	SUMMER SCHOOL: SUPPLIES	\$7,000	\$7,000	0.00	0.00%	
A 2330....SUMMER SCHOOL		\$172,110	\$178,510	6,400.00	3.72%	
A 2333.150-10-0000	ALT ED: CERT SALARIES	\$611,195	\$628,284	17,089.00	2.80%	7
A 2333.151-10-0000	ALT ED: SUPERVISION	\$138,375	\$10,000	(128,375.00)	-92.77%	
A 2333.480-10-0000	TEXT BOOKS - ALTERNATIVE ED.	\$28,500	\$28,500	0.00	0.00%	
A 2333.485-10-0000	ALT ED:WORKBOOKS	\$880	\$880	0.00	0.00%	
A 2333.500-10-0000	ALT ED:GENERAL SUPPLIES	\$1,000	\$1,000	0.00	0.00%	
A 2333....ALTERNATIVE SCHOOL		\$779,950	\$668,664	(111,286.00)	-14.27%	

Roosevelt Union Free School District**2010-2011 ADOPTED BUDGET**

BUDGET CODE	BUDGET CODE DESCRIPTION	2009-2010 BUDGET	PROPOSED 2010-2011 BUDGET	\$ Change Proposed Budget	% Change Proposed Budget	FTE
A 23....SPECIAL SCHOOLS		\$952,060	\$847,174	(104,886.00)	-11.02%	
A 2610.155-02-0000	INSTRUCT MEDIA - SALARIES - LIBRARIANS	\$176,244	\$181,264	5,020.00	2.85%	2
A 2610.155-04-0000	INSTRUCT MEDIA - SALARIES - LIBRARIANS	\$85,387	\$87,893	2,506.00	2.93%	1
A 2610.155-05-0000	INSTRUCT MEDIA - SALARIES - LIBRARIANS	\$67,871	\$70,369	2,498.00	3.68%	1
A 2610.155-07-0000	INSTRUCT MEDIA - SALARIES - LIBRARIANS	\$67,220	\$90,355	23,135.00	34.42%	1
A 2610.155-08-0000	INSTRUCT MEDIA - SALARIES - LIBRARIANS	\$87,846	\$70,000	(17,846.00)	-20.32%	1
A 2610.160-09-0000	INSTRUCT MEDIA - SALARIES - CLERICAL	\$46,259	\$44,555	(1,704.00)	-3.68%	
A 2610.490-09-0000	BOCES - LIBRARY AUTOMATION - 533.010	\$18,747	\$19,497	749.88	4.00%	
A 2610.503-02-0000	INSTRUCT MEDIA - AV SUPPLIES - CENT	\$3,000	\$3,000	0.00	0.00%	
A 2610.503-04-0000	INSTRUCT MEDIA - AV SUPPLIES - UB	\$3,000	\$3,000	0.00	0.00%	
A 2610.503-05-0000	INSTRUCT MEDIA - AV SUPPLIES - WR	\$3,000	\$3,000	0.00	0.00%	
A 2610.503-07-0000	INSTRUCT MEDIA -AV SUP-MS	\$5,000	\$7,000	2,000.00	40.00%	
A 2610.503-08-0000	INSTRUCT MEDIA - AV SUPPLIES - HS	\$6,675	\$6,675	0.00	0.00%	
A 2610.535-02-0000	INSTRUCT MEDIA - PERIODICALS - CENT	\$200	\$200	0.00	0.00%	
A 2610.580-02-0000	INSTRUCT MEDIA - LIBRARY BOOKS - CENT	\$2,850	\$2,850	0.00	0.00%	
A 2610.580-04-0000	INSTRUCT MEDIA - LIBRARY BOOKS - UB	\$2,368	\$2,368	0.00	0.00%	
A 2610.580-05-0000	INSTRUCT MEDIA - LIBRARY BOOKS - WR	\$3,350	\$3,350	0.00	0.00%	
A 2610.580-07-0000	INSTRUCT MEDIA - LIBRARY BOOKS - MS	\$3,569	\$5,181	1,612.00	45.17%	
A 2610.580-08-0000	INSTRUCT MEDIA - LIBRARY BOOKS - HS	\$4,969	\$4,969	0.00	0.00%	
A 2610....SCHOOL LIBRARY & AUDIOVISUAL		\$587,555	\$605,526	17,970.88	3.06%	

Roosevelt Union Free School District

2010-2011 ADOPTED BUDGET

BUDGET CODE	BUDGET CODE DESCRIPTION	2009-2010 BUDGET	PROPOSED 2010-2011 BUDGET	\$ Change Proposed Budget	% Change Proposed Budget	FTE
A 2630.150-09-0000	TECHNOLOGY -SALARY - DATA COORDINATI	\$107,484	\$107,484	0.00	0.00%	1
A 2630.160-09-0000	TECHNOLOGY - SALARY -CLERICAL	\$104,073	\$44,919	(59,154.00)	-56.84%	1
A 2630.200-09-0000	COMPUTER EQUIPMENT	\$55,000	\$55,000	0.00	0.00%	
A 2630.220-09-0000	TECHNOLOGY - COMPUTER EQUIPMENT - D	\$5,250	\$5,250	0.00	0.00%	
A 2630.405-09-0000	TECHNOLOGY: TRAVEL DISTRICT/NYS STAT	\$210	\$210	0.00	0.00%	
A 2630.460-09-0000	TECHNOLOGY - SOFTWARE - DISTRICT	\$37,100	\$37,100	0.00	0.00%	
A 2630.469-09-0000	TECHNOLOGY - OTHER CONTRACTUAL EXP	\$492,710	\$512,418	19,708.40	4.00%	
A 2630.490-09-0000	BOCES- TECHNOLOGY SERVICES	\$17,374	\$18,069	694.96	4.00%	
A 2630.491-09-0000	BOCES- MODEL SCHOOLS COSER 534.010	\$10	\$0	(10.00)	-100.00%	
A 2630.492-09-0000	BOCES-E.RATE SERVICES	\$21,530	\$21,530	0.00	0.00%	
A 2630.500-09-0000	GENERAL SUPPLIES	\$35,000	\$35,000	0.00	0.00%	
A 2630....COMPUTER ASSISTED INSTRUCTION		\$875,741	\$836,980	(38,760.64)	-4.43%	
A 26....INSTRUCTIONAL MEDIA		\$1,463,296	\$1,442,506	(20,789.76)	-1.42%	

Roosevelt Union Free School District

2010-2011 ADOPTED BUDGET

BUDGET CODE	BUDGET CODE DESCRIPTION	2009-2010 BUDGET	PROPOSED 2010-2011 BUDGET	\$ Change Proposed Budget	% Change Proposed Budget	FTE
A 2805.150-09-0000	SALARIES - ADMINISTRATION	\$0	\$250,350	250,350.00	100.00%	2
A 2805.160-08-0000	SALARIES- NON-INSTRUCTIONAL	\$90,335	\$186,648	96,313.00	106.62%	4
A 2805.165-09-0000	SALARIES- NON-INSTRUCT OT	\$0	\$7,500	7,500.00	100.00%	
A 2805.200-08-0000	EQUIPMENT	\$1,000	\$3,500	2,500.00	250.00%	
A 2805.404-09-0000	MEMBERSHIP DUES	\$0	\$1,500	1,500.00	100.00%	
A 2805.405-09-0000	TRAVEL/MILEAGE	\$0	\$1,000	1,000.00	100.00%	
A 2805.406-09-0000	CONFERENCES	\$0	\$2,000	2,000.00	100.00%	
A 2805.469-09-0000	CONTRACTUAL SERVICES	\$0	\$15,000	15,000.00	100.00%	
A 2805.490-09-0000	BOCES	\$0	\$35,000	35,000.00	100.00%	
A 2805.500-08-0000	SUPPLIES	\$200	\$2,000	1,800.00	100.00%	
A 2805....ATTENDANCE / EDUCATIONAL SERVICES		\$91,535	\$504,498	412,963.00	451.15%	
A 2810.155-08-0000	GUIDANCE - SALARIES - COUNSELORS	\$395,391	\$424,427	29,036.00	7.34%	5
A 2810.160-08-0000	GUIDANCE - SALARIES - NONINSTRUCTIONA	\$26,900	\$43,041	16,141.00	60.00%	1
A 2810.160-09-0000	HEALTH SERV - SALARIES - NURSES	\$26,322	\$0	(26,322.00)	-100.00%	
A 2810.200-08-0000	EQUIPMENT	\$0	\$1,400	1,400.00	100.00%	
A 2810.469-07-0000	GUIDANCE - OTHER CONTRACTUAL EXPENS	\$2,500	\$2,500	0.00	0.00%	
A 2810.469-08-0000	GUIDANCE - OTHER CONTRACTUAL EXPENS	\$3,000	\$3,000	0.00	0.00%	
A 2810.490-08-0000	BOCES/COLLEGE/ GTS COSER 532.020	\$10,500	\$10,920	420.00	4.00%	
A 2810.500-07-0000	GUIDANCE - GENERAL SUPPLIES	\$2,000	\$2,000	0.00	0.00%	
A 2810.500-08-0000	GUIDANCE - GENERAL SUPPLIES	\$1,000	\$1,000	0.00	0.00%	
A 2810-501-08-0000	SUPPLIES- FRESHMAN ORIENTATION	\$0	\$1,200	1,200.00	100.00%	
A 2810....GUIDANCE-REGULAR SCHOOL		\$467,613	\$489,488	21,875.00	4.68%	
A 2815.160-02-0000	HEALTH SERV - SALARIES - NURSES	\$54,974	\$69,441	14,467.00	26.32%	1
A 2815.160-04-0000	HEALTH SERV - SALARIES - NURSES	\$54,974	\$69,441	14,467.00	26.32%	1
A 2815.160-05-0000	HEALTH SERV - SALARIES - NURSES	\$109,949	\$60,977	(48,972.00)	-44.54%	1
A 2815.160-07-0000	HEALTH SERV - NURSES-MS	\$54,974	\$60,977	6,003.00	10.92%	1
A 2815.160-08-0000	HEALTH SERV - SALARIES - NURSES	\$54,974	\$129,839	74,865.00	136.18%	2
A 2815.161-07-0000	HEALTH SERV - SEC TO NURSES-MS	\$0	\$43,042	43,042.00	0.00%	1
A 2815.161-08-0000	HEALTH SERV - SEC TO NURSES-HS	\$43,753	\$43,753	0.00	0.00%	1
A 2815.200-09-0000	HEALTH SERV - EQUIPMENT - DISTRICT	\$1,000	\$1,000	0.00	0.00%	
A 2815.448-09-0000	HEALTH SERV - OTHER DISTRICTS	\$197,917	\$197,917	0.00	0.00%	
A 2815.490-09-0000	HEALTH SERVICES-BOCES COSER 550.510	\$25,625	\$26,778	1,153.13	4.50%	
A 2815.500-02-0000	HEALTH SERV - GENERAL SUPPLIES - CENT	\$1,500	\$1,500	0.00	0.00%	
A 2815.500-04-0000	HEALTH SERV - GENERAL SUPPLIES - UB	\$800	\$800	0.00	0.00%	
A 2815.500-05-0000	HEALTH SERV - GENERAL SUPPLIES - WR	\$1,400	\$1,400	0.00	0.00%	
A 2815.500-07-0000	HEALTH SERV-GEN SUP-MS	\$1,948	\$4,000	2,052.00	105.34%	
A 2815.500-08-0000	HEALTH SERV - GENERAL SUPPLIES - HS	\$4,000	\$4,000	0.00	0.00%	
A 2815....HEALTH SERVICES-REGULAR SCHOOL		\$607,788	\$714,865	107,077.13	17.62%	
A 2820.155-02-0000	PSYCHOLOGIST- CE	\$0	\$106,811	106,811.00	100.00%	1
A 2820.155-04-0000	PSYCHOLOGIST- UB	\$178,710	\$0	(178,710.00)	-100.00%	
A 2820.155-05-0000	PSYCHOLOGIST-WR	\$104,744	\$130,000	25,256.00	24.11%	1

Roosevelt Union Free School District**2010-2011 ADOPTED BUDGET**

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A 2820.155-07-0000	PSYCHOLOGIST-MS	\$212,473	\$98,374	(114,099.00)	-53.70%	1
A 2820.155-08-0000	PSYCHOLOGIST-HS	\$116,182	\$118,785	2,603.00	2.24%	1
A 2820.500-09-0000	PUPIL PERSONNEL-GENERAL SUPPLIES-PPS	\$2,000	\$4,000	2,000.00	100.00%	
A 2820.501-09-0000	PUPIL PERSONNEL - GENERAL SUPPLIES - F	\$2,000	\$0	(2,000.00)	-100.00%	
A 2820.....PSYCHOLOGICAL SRVC-REG SCHOOL		\$616,109	\$457,970	(158,139.00)	-25.67%	
A 2825.150-02-0000	SOCIAL WORKERS-CENT	\$116,609	\$116,610	1.00	0.00%	1
A 2825.150-08-0000	SOCIAL WORKERS-HS	\$116,609	\$116,610	1.00	0.00%	1
A 2825.500-09-0000	SOCIAL SERV - GENERAL SUPPLIES	\$2,010	\$2,010	0.00	0.00%	
A 2825.....SOCIAL WORK SRVC-REG SCHOOL		\$235,228	\$235,230	2.00	0.00%	
A 2850.158-04-0000	ADVISORS/CLUBS UB	\$2,675	\$2,675	0.00	0.00%	
A 2850.158-05-0000	ADVISORS/CLUBS WR	\$2,675	\$2,675	0.00	0.00%	
A 2850.158-07-0000	CO-CURRICULAR - ADVISORS/CHAPERONES	\$71,476	\$71,476	0.00	0.00%	
A 2850.158-08-0000	CO-CURRICULAR - ADVISORS/CHAPERONES	\$71,476	\$71,476	0.00	0.00%	
A 2850.466-07-0000	CO-CURRICULAR-STUDENT NEWS MS	\$16,050	\$16,050	0.00	0.00%	
A 2850.466-08-0000	CO-CURRICULAR-STUDENT NEWS HS	\$26,750	\$26,750	0.00	0.00%	
A 2850.500-07-0000	CO-CURRICULAR - SUPPLIES	\$2,000	\$2,000	0.00	0.00%	
A 2850.500-08-0000	CO-CURRICULAR - SUPPLIES	\$2,500	\$2,500	0.00	0.00%	
A 2850.....CO-CURRICULAR ACTIV-REG SCHL		\$195,602	\$195,602	0.00	0.00%	

Roosevelt Union Free School District

2010-2011 ADOPTED BUDGET

BUDGET CODE	BUDGET CODE DESCRIPTION	2009-2010 BUDGET	PROPOSED 2010-2011 BUDGET	\$ Change Proposed Budget	% Change Proposed Budget	FTE
A 2855.150-08-0000	INTERSCHOLASTIC SPORTS - ATHLETIC DIR	\$0	\$143,689	143,689.00	0.00%	1
A 2855.158-07-0000	SALARY- COACHES	\$29,318	\$14,000	(15,318.00)	-52.25%	
A 2855.158-08-0000	SALARY- COACHES	\$112,264	\$155,000	42,736.00	38.07%	
A 2855.159-07-0000	SALARY- SUPERVISION	\$69,550	\$55,000	(14,550.00)	-20.92%	
A 2855.159-08-0000	SALARY- SUPERVISION	\$69,550	\$69,550	0.00	0.00%	
A 2855.160-08-0000	INTERSCHOLASTIC SPORTS - CLERICAL	\$42,800	\$45,100	2,300.00	5.37%	1
A 2855.200-08-0000	INTERSCHOLASTIC SPORTS - EQUIPMENT	\$2,220	\$3,000	780.00	35.14%	
A 2855.406-08-0000	WORKSHOPS & CONFERENCES	\$0	\$2,000	2,000.00	0.00%	
A 2855.463-08-0000	INTERSCHOLASTIC SPORTS - UNIFORMS	\$6,230	\$6,230	0.00	0.00%	
A 2855.464-08-0000	INTERSCHOLASTIC SPORTS - SPORTS AWAI	\$3,000	\$6,000	3,000.00	100.00%	
A 2855.465-08-0000	SECTION VIII MEM DUES	\$14,000	\$14,000	0.00	0.00%	
A 2855.468-08-0000	EQUIPMENT RECONDITIONING	\$12,000	\$14,000	2,000.00	16.67%	
A 2855.469-08-0000	ENTRY FEES/ BOWLING	\$5,990	\$9,000	3,010.00	50.25%	
A 2855.490-08-0000	INTERSCHOLAS/BASIC FEES/ COS 502.020	\$10,700	\$14,000	3,300.00	30.84%	
A 2855.491-08-0000	INTERSCHOLAS/REFEREE ANN/CHR COS 50:	\$17,940	\$19,500	1,560.00	8.70%	
A 2855.500-08-0000	INTERSCHOLASTIC SPORTS - SUPPLIES	\$3,000	\$3,000	0.00	0.00%	
A 2855....INTERSCHOL ATHLETICS-REG SCHL		\$398,562	\$573,069	174,507.00	43.78%	
A 28...PUPIL SERVICES		\$2,612,437	\$3,170,722	558,285.13	21.37%	
A 2....ADMIN & IMPROVEMENT		\$42,395,275	\$43,462,035	1,066,759.52	2.51%	
A 5510.150-09-0000	TRANSPORTATION - DIRECTOR	\$43,753	\$43,753	0.00	0.00%	1
A 5510.200-09-0000	EQUIPMENT	\$0	\$500	500.00	100.00%	
A 5510.438-02-0000	TRANSPORTATION - FIELD TRIPS - CENT	\$5,000	\$5,000	0.00	0.00%	
A 5510.438-04-0000	TRANSPORTATION - FIELD TRIPS - UB	\$2,000	\$4,000	2,000.00	100.00%	
A 5510.438-05-0000	TRANSPORTATION - FIELD TRIPS - WR	\$2,000	\$4,000	2,000.00	100.00%	
A 5510.438-07-0000	TRANSPORTATION - FIELD TRIPS-MS	\$6,240	\$12,000	5,760.00	92.31%	
A 5510.438-08-0000	TRANSPORTATION - FIELD TRIPS - HS	\$7,000	\$14,000	7,000.00	100.00%	
A 5510.438-09-0000	TRANSPORTATION - FIELD TRIPS- SPEC ED	\$0	\$10,000	10,000.00	100.00%	
A 5510.438-08-1000	TRANSP-GUIDANCE- COLLEGE VISITS	\$0	\$4,000	4,000.00	100.00%	
A 5510.438-09-1800	TRANSPORTATION --- SUMMER SCHOOL	\$16,500	\$16,913	412.50	2.50%	
A 5510.439-08-0000	TRANSPORTATION - ATHLETIC TRIPS	\$100,000	\$70,000	(30,000.00)	-30.00%	
A 5510.500-09-0000	SUPPLIES	\$0	\$1,000	1,000.00	100.00%	
A 5510....DISTRICT TRANSPORT		\$182,493	\$185,166	2,672.50	1.46%	
A 5540.400-09-0000	TRANSPORTATION-CONTRACT	\$3,826,934	\$3,619,258	(207,676.48)	-5.43%	
A 5540.400-09-1800	TRANSPORTATION-CONTRACT SUMMER	\$12,450	\$12,761	311.25	2.50%	
A 5540....CONTRACT TRANSPORT		\$3,839,384	\$3,632,019	(207,365.23)	-5.40%	
A 5581.490-09-0000	TRANSPORTATION - BOCES	\$26,312	\$27,364	1,052.48	4.00%	
A 5581....TRANSPORTATION FROM BOCES		\$26,312	\$27,364	1,052.48	4.00%	
A 55....PUPIL TRANSPORTATION		\$4,048,189	\$3,844,549	(203,640.25)	-5.03%	

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2010-2011 ADOPTED BUDGET

BUDGET CODE	BUDGET CODE DESCRIPTION	2009-2010 BUDGET	PROPOSED 2010-2011 BUDGET	\$ Change Proposed Budget	% Change Proposed Budget	FTE
A 9010.800-09-0000	FRINGE BENEFITS - ERS	\$788,061	\$788,061	0.00	0.00%	
A 9010....STATE RETIREMENT		\$788,061	\$788,061	0.00	0.00%	
A 9020.800-09-0000	FRINGE BENEFITS - TRS	\$2,612,126	\$2,827,500	215,374.00	8.25%	
A 9020....TEACHERS' RETIREMENT		\$2,612,126	\$2,827,500	215,374.00	8.25%	
A 9030.800-09-0000	FRINGE BENEFITS - SOCIAL SECURITY	\$3,035,660	\$3,035,660	0.00	0.00%	
A 9030....SOCIAL SECURITY		\$3,035,660	\$3,035,660	0.00	0.00%	
A 9040.800-09-0000	FRINGE BENEFITS - WORKERS' COMPENSA	\$297,549	\$304,988	7,438.72	2.50%	
A 9040....WORKERS' COMPENSATION		\$297,549	\$304,988	7,438.72	2.50%	
A 9045.800-09-0000	FRINGE BENEFITS - LIFE INSURANCE/ADMIN	\$10,342	\$10,704	361.97	3.50%	
A 9045....LIFE INSURANCE		\$10,342	\$10,704	361.97	3.50%	
A 9050.800-09-0000	FRINGE BENEFITS - UNEMPLOYMENT INSUR	\$346,500	\$207,900	(138,600.00)	-40.00%	
A 9050....UNEMPLOYMENT INSURANCE		\$346,500	\$207,900	(138,600.00)	-40.00%	
A 9055.800-09-0000	FRINGE BENEFITS - DISABILITY INSURANCE	\$45,000	\$33,750	(11,250.00)	-25.00%	
A 9055....DISABILITY INSURANCE		\$45,000	\$33,750	(11,250.00)	-25.00%	
A 9061.800-09-0000	FRINGE BENEFITS - HEALTH INSURANCE	\$6,750,985	\$7,729,878	978,892.83	14.50%	
A 9061.802-09-0000	FRINGE BENEFITS - MEDICARE REIMBURSE	\$286,875	\$294,047	7,171.88	2.50%	
A 9061....HEALTH INSURANCE		\$7,037,860	\$8,023,925	986,064.70	14.01%	
A 9063.800-09-0000	FRINGE BENEFITS - DENTAL INSURANCE	\$312,468	\$203,104	(109,363.80)	-35.00%	
A 9063....DENTAL		\$312,468	\$203,104	(109,363.80)	-35.00%	
A 90....EMPLOYEE BENEFITS		\$14,485,566	\$15,435,592	950,025.60	6.56%	
A 9731.700-09-0000	INTEREST BAN SCHOOL CONST	\$790,000	\$809,750	19,750.00	2.50%	
A 9731....BOND ANTICIPATION NOTES SCHOOL		\$790,000	\$809,750	19,750.00	2.50%	
A 9770.700-09-0000	INTEREST RAN	\$550,000	\$350,000	(200,000.00)	-36.36%	
A 9770....REVENUE ANTICIPATION		\$550,000	\$350,000	(200,000.00)	-36.36%	
A 97....TERM BONDS		\$1,340,000	\$1,159,750	(180,250.00)	-13.45%	
A 9800.469-09-0000	MTA TAX	\$0	\$150,000	150,000.00	100.00%	
A 9901.930-09-0000	TRANSFER TO SCHOOL LUNCH FUND	\$336,050	\$336,050	0.00	0.00%	
A 9901.950-09-0000	TRANSFER SUMMER SPEC ED	\$126,131	\$131,176	5,045.24	4.00%	
A 9901.960-09-0000	TRANSFER TO DEBT SERVICE FUND	\$8,822,263	\$9,322,263	500,000.00	5.67%	
A 9901....INTERFUND TRANSFER		\$9,284,444	\$9,789,489	505,045.24	5.44%	
A 9....EMPLOYEE BENEFITS		\$25,110,010	\$26,534,831	1,424,820.84	5.67%	
		\$81,204,893	\$84,024,956	2,820,063.41	3.47%	

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