

Rockville Centre UFSD
Proposed Budget for 2017-2018

Print Date 2/27/2017

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION		ROCKVILLE CENTRE UFSD				
		2015-16	2016-17	2017-18		
Budget Code	Description	Actual Expense	Budget	Proposed Budget	\$ Change	% Change
A 1010.401-10-9000	CONFERENCE EXPENSES	\$2,845	\$3,840	\$3,840	\$0	0.00%
A 1010.407-10-9000	DUES & MEMBERSHIPS	\$14,623	\$14,975	\$15,200	\$225	1.50%
A 1010.409-10-9000	TRAVEL EXPENSES	\$150	\$2,650	\$2,650	\$0	0.00%
A 1010.490-10-9000	BOCES-SERVICES	\$3,300	\$3,400	\$3,400	\$0	0.00%
A 1010.500-10-9000	SUPPLIES	\$2,814	\$3,150	\$3,150	\$0	0.00%
1010....BOARD OF EDUCATION		\$23,732	\$28,015	\$28,240	\$225	0.80%
A 1040.160-10-9000	SALARY	\$12,308	\$42,000	\$42,500	\$500	1.19%
A 1040.401-10-9000	CONFERENCES & WORKSHOPS	\$802	\$1,350	\$1,350	\$0	0.00%
A 1040.409-10-9000	TRAVEL EXPENSES	\$0	\$150	\$150	\$0	0.00%
A 1040.500-10-9000	SUPPLIES	\$1,505	\$1,528	\$1,528	\$0	0.00%
A 1040.512-10-9000	SUBSCRIPTIONS	\$108	\$108	\$108	\$0	0.00%
1040....DISTRICT CLERK		\$14,722	\$45,136	\$45,636	\$500	1.11%
A 1060.160-10-9000	ANNUAL ELECTION BUDGET VOTE	\$474	\$0	\$1,000	\$1,000	100.00%
A 1060.403-10-9000	VOTING MACHINES & PRINTING	\$10,886	\$37,000	\$37,000	\$0	0.00%
A 1060.421-10-9000	LEGAL ADVERTISING FOR VOT	\$10,997	\$20,000	\$20,000	\$0	0.00%
A 1060.490-10-9000	BOCES VOTER REGISTRATION	\$29,463	\$43,450	\$43,450	\$0	0.00%
A 1060.500-10-9000	SUPPLIES	\$3,162	\$8,250	\$8,250	\$0	0.00%
1060....DISTRICT MEETING		\$54,982	\$108,700	\$109,700	\$1,000	0.92%
A 1240.155-10-9000	ADMINISTRATOR'S SALARY	\$328,146	\$334,709	\$334,709	\$0	0.00%
A 1240.160-10-9000	NON-CERTIFIED SALARY	\$232,667	\$200,000	\$191,500	(\$8,500)	-4.25%
A 1240.401-10-9000	CONFERENCE EXPENSE	\$2,684	\$3,300	\$3,300	\$0	0.00%
A 1240.407-10-9000	DUES & MEMBERSHIPS	\$3,014	\$3,675	\$3,675	\$0	0.00%
A 1240.409-10-9000	TRAVEL & OTHER EXPENSE	\$780	\$1,500	\$1,500	\$0	0.00%
A 1240.500-10-9000	SUPPLIES	\$1,452	\$5,100	\$5,100	\$0	0.00%
A 1240.512-10-9000	SUBSCRIPTIONS	\$793	\$2,025	\$2,025	\$0	0.00%
1240....SUPERINTENDENT'S OFFICE		\$569,536	\$550,309	\$541,809	(\$8,500)	-1.54%
A 1310.150-10-0066	SECURITY WORKSHOPS	\$0	\$1,000	\$0	(\$1,000)	-100.00%
A 1310.155-10-9000	ADMINISTRATOR'S SALARY	\$219,898	\$125,000	\$135,000	\$10,000	8.00%
A 1310.160-10-9000	NON-CERTIFIED	\$691,053	\$700,000	\$680,000	(\$20,000)	-2.86%
A 1310.161-10-9000	NON-CERTIFIED	\$17,335	\$0	\$0	\$0	0.00%
A 1310.201-10-9000	REPLACEMENT EQUIPMENT	\$561	\$11,000	\$11,000	\$0	0.00%
A 1310.401-10-0066	SECURITY CONFERENCES & WORKSHOPS	\$0	\$1,000	\$1,000	\$0	0.00%
A 1310.401-10-9000	CONFERENCE EXPENSES	\$1,628	\$2,200	\$2,200	\$0	0.00%
A 1310.402-10-9000	CONSULTING SERVICES	\$8,125	\$20,000	\$20,000	\$0	0.00%
A 1310.403-10-9000	DISTRICT OFFICE CONTRACTS	\$685	\$3,000	\$3,000	\$0	0.00%

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Budget Code	Description	Actual Expense	Budget	Proposed Budget	\$ Change	% Change
A 1310.404-10-9000	COPY MACHINE, WORD PRCS.,	\$495	\$5,000	\$5,000	\$0	0.00%
A 1310.405-10-9000	OFFICE EQUIPMENT & REPAIR	\$20	\$2,000	\$2,000	\$0	0.00%
A 1310.407-10-0066	DUES & MEMBERSHIPS	\$0	\$0	\$0	\$0	0.00%
A 1310.407-10-9000	DUES & MEMBERSHIPS	\$1,244	\$2,400	\$2,400	\$0	0.00%
A 1310.409-10-9000	TRAVEL EXPENSES	\$1,200	\$1,200	\$1,200	\$0	0.00%
A 1310.410-10-9000	RECORDS MANAGEMENT	\$940	\$6,500	\$6,500	\$0	0.00%
A 1310.430-10-9000	MAINTENANCE	\$198	\$250	\$250	\$0	0.00%
A 1310.473-10-9000	POSTAGE DISTRICT MAILINGS	\$42,449	\$40,400	\$40,400	\$0	0.00%
A 1310.490-10-9000	BOCES STATE AID PLANNING	\$12,420	\$12,500	\$13,000	\$500	4.00%
A 1310.500-10-0066	SECURITY SUPPLIES	\$0	\$16,000	\$11,000	(\$5,000)	-31.25%
A 1310.500-10-9000	SUPPLIES	\$7,087	\$18,500	\$18,500	\$0	0.00%
1310.....BUSINESS ADMINISTRATION		\$1,005,337	\$967,950	\$952,450	(\$15,500)	-1.60%
A 1320.403-10-9000	CONTRACT SERVICES	\$53,561	\$120,000	\$120,000	\$0	0.00%
1320.....AUDITING		\$53,561	\$120,000	\$120,000	\$0	0.00%
A 1325.160-10-9000	NON-CERTIFIED	\$0	\$95,000	\$95,000	\$0	0.00%
A 1325.401-10-9000	TREASURER-CONF & WORKSHOP	\$966	\$1,800	\$1,800	\$0	0.00%
A 1325.405-10-9000	EQUIPMENT - REPAIRS	\$0	\$500	\$500	\$0	0.00%
1325.....TREASURER		\$966	\$97,300	\$97,300	\$0	0.00%
A 1420.403-10-0065	FINGERPRINTING -SAVE	\$5,610	\$8,500	\$8,500	\$0	0.00%
A 1420.403-10-9000	GEN CONTRACT SVCS - LEGAL	\$115,944	\$242,000	\$217,000	(\$25,000)	-10.33%
A 1420.403-10-9700	BOND 96 GENERAL-CONTRACT	\$0	\$20,000	\$20,000	\$0	0.00%
A 1420.409-10-0065	LEGAL - TRAVEL	\$0	\$0	\$0	\$0	0.00%
A 1420.421-10-9000	LEGAL ADVERTISING	\$4,388	\$7,000	\$7,000	\$0	0.00%
A 1420.500-10-0065	FINGERPRINTING SUPPLIES	\$0	\$0	\$0	\$0	0.00%
1420.....LEGAL		\$125,942	\$277,500	\$252,500	(\$25,000)	-9.01%
A 1430.155-10-9000	ADMINISTRATOR'S SALARY	\$74,550	\$76,000	\$78,000	\$2,000	2.63%
A 1430.160-10-9000	NON-CERTIFIED	\$247,008	\$315,000	\$270,000	(\$45,000)	-14.29%
A 1430.401-10-9000	CONFERENCES EXP & WORKSHOPS	\$0	\$500	\$500	\$0	0.00%
A 1430.403-10-9000	GEN CONTRACT SVCS - PERSO	\$18,000	\$21,000	\$21,000	\$0	0.00%
A 1430.407-10-9000	DUES & MEMBERSHIP	\$230	\$400	\$400	\$0	0.00%
A 1430.409-10-9000	TRAVEL EXPENSES	\$23	\$500	\$500	\$0	0.00%
A 1430.421-10-9000	ADVERTISING	\$0	\$30,000	\$25,000	(\$5,000)	-16.67%
A 1430.490-10-9000	B.O.C.E.S. NIS	\$18,450	\$19,800	\$19,800	\$0	0.00%
A 1430.500-10-9000	SUPPLIES - PERSONNEL	\$0	\$500	\$500	\$0	0.00%
1430.....PERSONNEL ADMINISTRATION		\$358,261	\$463,700	\$415,700	(\$48,000)	-10.35%

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A 1460.160-10-9000	SALARIES/NON-CERTIFIED	\$1,695	\$20,000	\$20,000	\$0	0.00%
1460....RECORDS MANAGEMENT		\$1,695	\$20,000	\$20,000	\$0	0.00%
A 1480.150-10-9000	SALARY/PUBLIC INFORMATION	\$0	\$750	\$0	(\$750)	-100.00%
A 1480.473-10-9000	BULK MAILING INFO SVCS	\$4,132	\$9,133	\$9,133	\$0	0.00%
1480....PUBLIC INFORMATION & SERVICES		\$4,132	\$9,883	\$9,133	(\$750)	-7.59%
A 1620.160-01-9000	SALARIES - CUSTODIAN	\$138,919	\$150,000	\$150,000	\$0	0.00%
A 1620.160-02-9000	SALARIES - CUSTODIAN	\$248,223	\$253,000	\$255,000	\$2,000	0.79%
A 1620.160-03-9000	SALARIES - CUSTODIAN	\$130,633	\$137,000	\$139,000	\$2,000	1.46%
A 1620.160-04-9000	SALARIES - CUSTODIAN	\$137,318	\$145,000	\$145,000	\$0	0.00%
A 1620.160-05-9000	SALARIES - CUSTODIAN	\$183,258	\$201,000	\$195,000	(\$6,000)	-2.99%
A 1620.160-06-9000	SALARIES - CUSTODIAN	\$487,596	\$550,000	\$514,000	(\$36,000)	-6.55%
A 1620.160-07-9000	SALARIES - CUSTODIAN	\$562,565	\$650,000	\$650,000	\$0	0.00%
A 1620.160-10-0048	TERMINAL PAY CSEA	\$39,220	\$0	\$0	\$0	0.00%
A 1620.160-10-9000	SALARIES-CUSTODIAL	\$221,037	\$220,000	\$240,000	\$20,000	9.09%
A 1620.161-10-9000	SALARIES-SUPERVISION	\$3,500	\$5,000	\$5,000	\$0	0.00%
A 1620.162-10-9000	PERFECT ATTENDANCE	\$23,869	\$22,000	\$25,000	\$3,000	13.64%
A 1620.163-10-9000	SALARIES - CUSTODIAL	\$176,029	\$120,000	\$140,000	\$20,000	16.67%
A 1620.164-10-9000	SALARIES-TEMPORARY	\$76,930	\$67,000	\$70,000	\$3,000	4.48%
A 1620.167-10-0066	SALARY/NON-CERTIFIED-SECU	\$163	\$20,000	\$20,000	\$0	0.00%
A 1620.200-01-9000	NEW EQUIPMENT/COVERT	\$1,077	\$0	\$0	\$0	0.00%
A 1620.200-02-9000	NEW EQUIPMENT/HEWITT	\$0	\$3,300	\$2,175	(\$1,125)	-34.10%
A 1620.200-03-9000	NEW EQUIPMENT/RIVERSIDE	\$0	\$0	\$252	\$252	100.00%
A 1620.200-04-9000	NEW EQUIPMENT/WATSON	\$7,177	\$0	\$5,318	\$5,318	100.00%
A 1620.200-05-9000	NEW EQUIPMENT/WILSON	\$1,062	\$0	\$1,026	\$1,026	100.00%
A 1620.200-06-9000	NEW EQUIPMENT/M.S.	\$851	\$0	\$11,557	\$11,557	100.00%
A 1620.200-07-9000	NEW EQUIPMENT	\$12,141	\$0	\$0	\$0	0.00%
A 1620.200-10-9000	NEW EQUIPMENT	\$0	\$6,500	\$0	(\$6,500)	-100.00%
A 1620.201-01-9000	REPLACEMENT EQUIPMENT	\$2,820	\$0	\$0	\$0	0.00%
A 1620.201-02-9000	REPLACEMENT EQUIPMENT	\$9,205	\$2,800	\$0	(\$2,800)	-100.00%
A 1620.201-03-9000	REPL EQUIPMENT-RIVERSIDE	\$4,989	\$0	\$0	\$0	0.00%
A 1620.201-04-9000	REPLACEMENT EQUIPMENT	\$0	\$5,413	\$0	(\$5,413)	-100.00%
A 1620.201-05-9000	REPLACEMENT EQUIPMENT	\$912	\$1,014	\$0	(\$1,014)	-100.00%
A 1620.201-06-9000	REPLACEMENT EQUIPMENT	\$7,002	\$8,308	\$0	(\$8,308)	-100.00%
A 1620.201-10-2000	REPLACEMENT EQUIPMENT-ASB	\$0	\$0	\$0	\$0	0.00%
A 1620.201-10-9000	REPLACE EQUIP DIST	\$12,150	\$20,000	\$20,000	\$0	0.00%
A 1620.401-10-9000	IN-SVC. COURSES & WORKSHO	\$380	\$650	\$650	\$0	0.00%

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A 1620.403-10-2000	CONTRACTED SERVICES-ASBES	\$0	\$2,000	\$2,000	\$0	0.00%
A 1620.403-10-9000	GENL CONTRACT SVCS	\$3,386	\$5,600	\$5,600	\$0	0.00%
A 1620.405-10-0066	REPAIRS SECURITY	\$0	\$5,000	\$5,000	\$0	0.00%
A 1620.405-10-9000	GENL REPAIRS	\$4,434	\$5,500	\$5,500	\$0	0.00%
A 1620.407-10-9000	DUES AND MEMBERSHIP	\$165	\$200	\$200	\$0	0.00%
A 1620.409-10-9000	TRAVEL EXPENSES	\$359	\$1,500	\$1,500	\$0	0.00%
A 1620.425-01-9000	ELECTRICITY-COVERT	\$48,550	\$55,000	\$55,000	\$0	0.00%
A 1620.425-02-9000	ELECTRICITY-HEWITT	\$27,328	\$45,000	\$45,000	\$0	0.00%
A 1620.425-03-9000	ELECTRICITY-RIVERSIDE	\$15,675	\$22,000	\$22,000	\$0	0.00%
A 1620.425-04-9000	ELECTRICITY-WATSON	\$24,477	\$31,000	\$31,000	\$0	0.00%
A 1620.425-05-9000	ELECTRICITY-WILSON	\$24,866	\$36,000	\$36,000	\$0	0.00%
A 1620.425-06-9000	ELECTRICITY-M.S.	\$86,683	\$117,000	\$117,000	\$0	0.00%
A 1620.425-07-9000	ELECTRICITY-H.S.	\$132,107	\$177,000	\$177,000	\$0	0.00%
A 1620.425-10-9000	ELECTRICITY-ADMIN.	\$19,203	\$36,000	\$36,000	\$0	0.00%
A 1620.425-20-9000	ELECTRICITY-ST AGNES TRAI	\$2,090	\$4,500	\$4,500	\$0	0.00%
A 1620.425-79-9000	ELECTRICITY	\$1,443	\$5,000	\$5,000	\$0	0.00%
A 1620.426-10-0077	TELEPHONE CHARGES	\$20,211	\$30,980	\$30,980	\$0	0.00%
A 1620.427-01-9000	WATER SERVICE	\$7,367	\$6,000	\$6,000	\$0	0.00%
A 1620.427-02-9000	WATER SERVICE	\$8,254	\$8,500	\$8,500	\$0	0.00%
A 1620.427-03-9000	WATER SERVICE	\$1,793	\$4,000	\$4,000	\$0	0.00%
A 1620.427-04-9000	WATER SERVICE	\$5,405	\$4,000	\$4,000	\$0	0.00%
A 1620.427-05-9000	WATER SERVICE	\$5,362	\$10,000	\$10,000	\$0	0.00%
A 1620.427-06-9000	WATER SERVICE	\$18,056	\$21,000	\$21,000	\$0	0.00%
A 1620.427-07-9000	WATER SERVICE	\$7,766	\$30,000	\$30,000	\$0	0.00%
A 1620.427-10-9000	WATER SERVICE-DISTRICT	\$168	\$4,000	\$4,000	\$0	0.00%
A 1620.427-79-9000	WATER SERVICE	\$212	\$1,000	\$1,000	\$0	0.00%
A 1620.430-10-0077	SERVICE/CONTRACTS-TELEPHO	\$23,863	\$21,000	\$21,000	\$0	0.00%
A 1620.430-10-9000	MAINTENANCE CONTRACTS	\$50,215	\$106,500	\$106,500	\$0	0.00%
A 1620.452-01-9000	FUEL OIL _ COVERT	\$0	\$10,000	\$5,000	(\$5,000)	-50.00%
A 1620.452-02-9000	FUEL OIL _ HEWITT	\$0	\$10,000	\$5,000	(\$5,000)	-50.00%
A 1620.452-03-9000	FUEL OIL _ RIVERSIDE	\$0	\$5,000	\$5,000	\$0	0.00%
A 1620.452-04-9000	FUEL OIL _ WATSON	\$0	\$5,000	\$5,000	\$0	0.00%
A 1620.452-05-9000	FUEL OIL _ WILSON	\$0	\$10,000	\$5,000	(\$5,000)	-50.00%
A 1620.452-06-9000	FUEL OIL _ M.S.	\$6,354	\$15,000	\$10,000	(\$5,000)	-33.33%
A 1620.452-07-9000	FUEL OIL _ H.S.	\$0	\$15,000	\$10,000	(\$5,000)	-33.33%
A 1620.452-10-9000	FUEL OIL - ADMIN. & OTHER	\$547	\$8,000	\$3,000	(\$5,000)	-62.50%
A 1620.452-79-9000	FUEL OIL	\$0	\$0	\$0	\$0	0.00%
A 1620.453-01-9000	NATURAL GAS _ COVERT	\$13,811	\$20,000	\$20,000	\$0	0.00%
A 1620.453-02-9000	NATUARAL GAS - HEWITT	\$24,052	\$40,000	\$40,000	\$0	0.00%

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A 1620.453-03-9000	NATURAL GAS - RIVERSIDE	\$10,300	\$15,000	\$15,000	\$0	0.00%
A 1620.453-04-9000	NATURAL GAS _ WATSON	\$10,322	\$15,000	\$15,000	\$0	0.00%
A 1620.453-05-9000	NATURAL GAS - WILSON	\$20,169	\$30,000	\$30,000	\$0	0.00%
A 1620.453-06-9000	NATURAL GAS _ M.S.	\$45,251	\$70,000	\$70,000	\$0	0.00%
A 1620.453-07-9000	NATURAL GAS _ H.S.	\$53,815	\$80,000	\$80,000	\$0	0.00%
A 1620.453-10-9000	NATURAL GAS	\$3,489	\$10,000	\$10,000	\$0	0.00%
A 1620.453-79-9000	NATURAL GAS - MAPLE AVENUE	\$3,153	\$5,000	\$5,000	\$0	0.00%
A 1620.490-10-9000	BOCES-RIGHT TO KNOW	\$11,592	\$10,000	\$10,000	\$0	0.00%
A 1620.500-10-0066	SUPPLIES - SECURITY	\$2,888	\$4,620	\$4,620	\$0	0.00%
A 1620.500-10-0077	SUPPLIES-TELEPHONE	\$0	\$3,850	\$3,850	\$0	0.00%
A 1620.500-10-2000	SUPPLIES-ASBESTOS	\$0	\$1,100	\$1,100	\$0	0.00%
A 1620.500-10-9000	SUPPLIES	\$209,227	\$181,578	\$191,578	\$10,000	5.51%
1620....OPERATION OF PLANT		\$3,443,431	\$3,947,413	\$3,928,406	(\$19,007)	-0.48%
A 1621.160-10-2000	SALARIES/NON-CERTIFIED	\$0	\$6,000	\$6,000	\$0	0.00%
A 1621.160-10-9000	SALARIES-MAINTENANCE	\$788,680	\$840,000	\$880,000	\$40,000	4.76%
A 1621.161-10-9000	SALARIES-SUPERVISORY	\$144,955	\$175,000	\$175,000	\$0	0.00%
A 1621.163-10-9000	SALARIES - CUSTODIAL	\$37,692	\$75,000	\$65,000	(\$10,000)	-13.33%
A 1621.200-01-9000	EQUIPMENT	\$7,705	\$6,074	\$0	(\$6,074)	-100.00%
A 1621.200-02-9000	EQUIPMENT	\$0	\$0	\$1,095	\$1,095	100.00%
A 1621.200-03-9000	NEW EQUIPMENT	\$7,705	\$0	\$0	\$0	0.00%
A 1621.200-04-9000	MAINTENANCE OF PLANT-WATSON	\$0	\$4,800	\$0	(\$4,800)	-100.00%
A 1621.200-05-9000	NEW EQUIPMENT- WILSON	\$0	\$0	\$640	\$640	100.00%
A 1621.200-06-9000	MAINTENANCE OF PLANT-SSMS	\$0	\$0	\$525	\$525	100.00%
A 1621.200-07-9000	EQUIPMENT	\$0	\$3,100	\$0	(\$3,100)	-100.00%
A 1621.200-10-9000	NEW EQUIPMENT	\$27,024	\$0	\$8,750	\$8,750	100.00%
A 1621.201-01-9000	REPLACEMENT EQUIPMENT	\$2,805	\$0	\$9,500	\$9,500	100.00%
A 1621.201-02-9000	MAINTENANCE - HEWITT - REPL EQUIP	\$925	\$0	\$3,700	\$3,700	100.00%
A 1621.201-03-9000	REPLACEMENT EQUIPMENT	\$925	\$525	\$0	(\$525)	-100.00%
A 1621.201-04-9000	REPLACEMENT EQUIPMENT	\$0	\$0	\$8,100	\$8,100	100.00%
A 1621.201-05-9000	REPLACEMENT EQUIPMENT	\$925	\$1,059	\$10,300	\$9,241	872.62%
A 1621.201-07-9000	REPLACEMENT EQUIPMENT	\$925	\$0	\$0	\$0	0.00%
A 1621.201-10-9000	REPLACEMENT EQUIPMENT	\$79,025	\$77,178	\$62,923	(\$14,254)	-18.47%
A 1621.403-10-2000	GENL CONTRACTED SERVICES	\$2,107	\$2,200	\$2,200	\$0	0.00%
A 1621.403-10-9000	GENL CONTRACTED SERVICES	\$154,223	\$136,400	\$136,400	\$0	0.00%
A 1621.405-10-9000	GENL REPAIRS	\$90,970	\$113,000	\$113,000	\$0	0.00%
A 1621.423-10-9000	SNOW REMOVAL	\$1,875	\$7,000	\$7,000	\$0	0.00%
A 1621.430-10-9000	SERVICE CONTRACTS	\$1,137	\$9,000	\$9,000	\$0	0.00%
A 1621.435-10-9000	INSURANCE RECOVERY	(\$346)	\$10,000	\$10,000	\$0	0.00%

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION		ROCKVILLE CENTRE UFSD				
Budget Code	Description	2015-16 Actual Expense	2016-17 Budget	2017-18 Proposed Budget	\$ Change	% Change
A 1621.490-10-9000	BOCES	\$0	\$5,000	\$5,000	\$0	0.00%
A 1621.500-10-2000	SUPPLIES-GENERAL	\$0	\$7,700	\$2,700	(\$5,000)	-64.94%
A 1621.500-10-9000	SUPPLIES	\$185,151	\$154,450	\$164,450	\$10,000	6.47%
A 1621.500-10-9702	SUPPLIES	\$8,987	\$16,150	\$16,150	\$0	0.00%
1621....MAINTENANCE OF PLANT		\$1,543,393	\$1,649,635	\$1,697,433	\$47,798	2.90%
A 1670.200-10-9000	EQUIPMENT	\$3,192	\$4,400	\$4,400	\$0	0.00%
A 1670.201-10-9000	REPLACEMENT EQUIPMENT	\$8,634	\$8,800	\$8,800	\$0	0.00%
A 1670.202-10-9000	LEASE PURCHASE	\$9,469	\$9,280	\$9,280	\$0	0.00%
A 1670.430-10-0080	MAINTENANCE AGREEMENTS	\$4,290	\$5,721	\$5,721	\$0	0.00%
A 1670.430-10-9000	SERVICE/CONTRACTS	\$9,808	\$1,000	\$1,000	\$0	0.00%
A 1670.490-10-9000	BOCES -SHARED PRINT/COPY	\$103,056	\$257,460	\$273,995	\$16,535	6.42%
A 1670.500-10-0080	SUPPLIES CENTRAL PRINTING	\$88,728	\$96,914	\$96,314	(\$600)	-0.62%
1670....CENTRAL PRINTING & MAILING		\$227,176	\$383,575	\$399,510	\$15,935	4.15%
A 1680.160-10-9000	NON CERTIFIED-SALARIES	\$128,438	\$135,000	\$136,000	\$1,000	0.74%
A 1680.401-10-9000	CONFERENCES EXP & WORKSHOPS	\$0	\$1,000	\$1,000	\$0	0.00%
A 1680.403-10-9000	PROF SVCS RE PROGRAM ETC	\$0	\$2,500	\$2,500	\$0	0.00%
A 1680.405-10-9000	GENERAL REPAIRS	\$0	\$6,000	\$6,000	\$0	0.00%
A 1680.409-10-9000	TRAVEL EXPENSES	\$83	\$600	\$600	\$0	0.00%
A 1680.430-10-9000	MAINTENANCE AGREEMENTS	\$26,765	\$38,000	\$51,000	\$13,000	34.21%
A 1680.490-10-9000	BOCES	\$190,292	\$185,000	\$214,650	\$29,650	16.03%
A 1680.500-07-9000	DATA PROCESSING SUPPLIES	\$3,487	\$5,800	\$5,800	\$0	0.00%
A 1680.500-10-9000	SUPPLIES - CENTRAL DATA PROC	\$497	\$17,500	\$17,500	\$0	0.00%
1680....CENTRAL DATA PROCESSING		\$349,561	\$391,400	\$435,050	\$43,650	11.15%
A 1910.403-10-9000	LIABILITY INS + ATHLETICS	\$418,189	\$450,000	\$470,000	\$20,000	4.44%
1910....UNALLOCATED INSURANCE		\$418,189	\$450,000	\$470,000	\$20,000	4.44%
A 1981.490-10-9000	BOCES - ADMINISTRATIVE FE	\$485,941	\$500,000	\$515,000	\$15,000	3.00%
1981....BOCES ADMINISTRATIVE COSTS		\$485,941	\$500,000	\$515,000	\$15,000	3.00%
1....GENERAL SUPPORT	SUBTOTAL GENERAL SUPPORT	\$8,680,558	\$10,010,516	\$10,037,866	\$27,350	0.27%
A 2010.130-06-7002	SALARY - ACAD FACILITATOR	\$50,105	\$55,000	\$55,000	\$0	0.00%
A 2010.130-06-7003	SALARIES/CERTIFIED-SECOND	\$18,516	\$20,000	\$20,000	\$0	0.00%
A 2010.130-07-7002	SALARY - ACAD FACILITATOR	\$75,158	\$78,000	\$78,000	\$0	0.00%
A 2010.130-07-7003	SALARIES/CERTIFIED-SECOND	\$22,220	\$24,000	\$24,000	\$0	0.00%
A 2010.155-10-9000	ADMINISTRATOR'S SALARY	\$154,023	\$155,000	\$162,000	\$7,000	4.52%

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		2015-16	2016-17	2017-18		
Budget Code	Description	Actual Expense	Budget	Proposed Budget	\$ Change	% Change
A 2010.160-10-9000	NON-CERTIFIED	\$185,923	\$188,000	\$195,000	\$7,000	3.72%
A 2010.401-06-9000	MIDDLE YEARS IB PROGRAM	\$5,849	\$10,000	\$10,000	\$0	0.00%
A 2010.401-10-9000	CONF & WKSHPs - CURR DEVE	\$20,272	\$22,290	\$38,300	\$16,010	71.83%
A 2010.402-10-9000	CONSULT SVCS - CURR DEVEL	\$40,250	\$75,000	\$56,000	(\$19,000)	-25.33%
A 2010.407-10-9000	DUES & MEMBERSHIPS - CURR	\$1,003	\$1,910	\$1,910	\$0	0.00%
A 2010.490-10-9000	CURRICULUM DEVELOPMENT	\$29,950	\$33,000	\$64,000	\$31,000	93.94%
2010....CURRICULUM DEVEL & SUPERVISION		\$603,271	\$662,200	\$704,210	\$42,010	6.34%
A 2020.150-06-0013	IB MYP FACILITATOR	\$13,000	\$14,000	\$14,000	\$0	0.00%
A 2020.150-07-0013	IB LIASON	\$28,579	\$30,000	\$30,000	\$0	0.00%
A 2020.155-01-9000	ADMINISTRATOR	\$194,566	\$195,000	\$195,000	\$0	0.00%
A 2020.155-02-9000	ADMINISTRATOR	\$183,498	\$185,000	\$185,000	\$0	0.00%
A 2020.155-03-9000	ADMINISTRATOR	\$211,203	\$212,000	\$212,000	\$0	0.00%
A 2020.155-04-9000	ADMINISTRATOR	\$194,566	\$195,000	\$195,000	\$0	0.00%
A 2020.155-05-9000	ADMINISTRATOR	\$206,549	\$207,000	\$207,000	\$0	0.00%
A 2020.155-06-9000	ADMINISTRATOR	\$538,155	\$536,000	\$536,000	\$0	0.00%
A 2020.155-07-9000	ADMINISTRATOR	\$1,023,284	\$1,025,000	\$985,000	(\$40,000)	-3.90%
A 2020.155-10-0002	ADMINISTRATOR	\$82,315	\$84,000	\$84,000	\$0	0.00%
A 2020.155-10-0025	ADMINISTRATOR	\$188,276	\$189,000	\$189,000	\$0	0.00%
A 2020.155-10-0048	TERMINAL PAY ADMINISTRATO	\$64,251	\$0	\$0	\$0	0.00%
A 2020.200-07-9000	NEW EQUIPMENT-HIGH SCHOOL	\$0	\$220	\$220	\$0	0.00%
A 2020.201-07-9000	REPL EQUIP - PRIN OFF. H.	\$0	\$330	\$330	\$0	0.00%
A 2020.401-10-9000	CONFERENCE & WORKSHOPS	\$6,153	\$22,500	\$22,500	\$0	0.00%
A 2020.403-07-0013	GENL CONTRACTED SERVICES	\$0	\$17,000	\$18,500	\$1,500	8.82%
A 2020.404-07-9000	RENTALS-HS	\$5,468	\$7,282	\$7,282	\$0	0.00%
A 2020.405-07-0066	REPAIRS - SECURITY	\$0	\$0	\$0	\$0	0.00%
A 2020.405-07-9000	GENERAL REPAIRS	\$186	\$150	\$150	\$0	0.00%
A 2020.406-07-9000	COMMENCEMENT - H.S.	\$22,008	\$15,750	\$15,800	\$50	0.32%
A 2020.407-01-9000	DUES & MEMBERSHIPS	\$474	\$510	\$525	\$15	2.94%
A 2020.407-03-9000	DUES & MEMBERSHIPS	\$324	\$325	\$415	\$90	27.69%
A 2020.407-04-9000	DUES & MEMBERSHIPS	\$324	\$324	\$344	\$20	6.17%
A 2020.407-06-9000	DUES & MEMBERSHIPS	\$1,043	\$1,502	\$1,502	\$0	0.00%
A 2020.407-07-9000	DUES & MEMBERSHIPS-H.S.	\$270	\$500	\$500	\$0	0.00%
A 2020.408-01-9000	ASSEMBLY PROGRAMS	\$232	\$300	\$300	\$0	0.00%
A 2020.408-03-9000	ASSEMBLY PROGRAMS	\$771	\$460	\$460	\$0	0.00%
A 2020.408-04-9000	ASSEMBLY PROGRAMS	\$466	\$475	\$475	\$0	0.00%
A 2020.408-07-9000	ASSEMBLY PROGRAMS - H.S.	\$400	\$400	\$400	\$0	0.00%
A 2020.409-07-9000	TRAVEL EXPENSES	\$769	\$750	\$750	\$0	0.00%
A 2020.422-06-9000	PRINTING	\$595	\$600	\$600	\$0	0.00%

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Budget Code	Description	2015-16 Actual Expense	2016-17 Budget	2017-18 Proposed Budget	\$ Change	% Change
A 2020.422-07-9000	PRINTING - H.S.	\$10,575	\$17,250	\$16,100	(\$1,150)	-6.67%
A 2020.430-01-9000	COVERT MAINTENANCE	\$0	\$370	\$400	\$30	8.11%
A 2020.430-02-9000	HEWITT MAINTENANCE	\$0	\$721	\$721	\$0	0.00%
A 2020.430-03-9000	EQUIPMENT MAINTENANCE	\$515	\$465	\$535	\$70	15.05%
A 2020.430-05-9000	EQUIPMENT MAINTENANCE	\$472	\$450	\$440	(\$10)	-2.22%
A 2020.430-06-9000	SERVICE CONTRACTS	\$450	\$420	\$540	\$120	28.57%
A 2020.473-01-9000	POSTAGE - COVERT	\$668	\$600	\$550	(\$50)	-8.33%
A 2020.473-02-9000	POSTAGE - HEWITT	\$987	\$1,000	\$1,000	\$0	0.00%
A 2020.473-03-9000	POSTAGE - RIVERSIDE	\$294	\$625	\$550	(\$75)	-12.00%
A 2020.473-04-9000	POSTAGE - WATSON	\$725	\$725	\$725	\$0	0.00%
A 2020.473-05-9000	POSTAGE - WILSON	\$500	\$500	\$500	\$0	0.00%
A 2020.473-06-9000	POSTAGE - M.S.	\$8,000	\$9,200	\$9,200	\$0	0.00%
A 2020.473-07-0013	POSTAGE/MAILING	\$2,498	\$5,300	\$3,500	(\$1,800)	-33.96%
A 2020.473-07-9000	POSTAGE - H.S.	\$10,342	\$17,847	\$16,847	(\$1,000)	-5.60%
A 2020.490-10-9000	BOCES	\$0	\$1,500	\$1,500	\$0	0.00%
A 2020.500-01-9000	SUPPLIES - COVERT	(\$2)	\$1,000	\$1,000	\$0	0.00%
A 2020.500-02-9000	SUPPLIES - HEWITT	\$618	\$1,500	\$1,500	\$0	0.00%
A 2020.500-03-9000	SUPPLIES-RIVERSIDE	\$442	\$500	\$684	\$184	36.80%
A 2020.500-04-9000	SUPPLIES - WATSON	\$2,849	\$3,950	\$4,350	\$400	10.13%
A 2020.500-05-9000	SUPPLIES - WILSON	\$3,052	\$4,500	\$4,386	(\$114)	-2.53%
A 2020.500-06-0080	COPIER SUPPLIES-MIDDLE SC	\$0	\$500	\$500	\$0	0.00%
A 2020.500-06-9000	SUPPLIES - MIDDLE SCHOOL	\$2,291	\$3,678	\$3,678	\$0	0.00%
A 2020.500-07-9000	SUPPLIES - HIGH SCHOOL	\$70	\$3,750	\$3,750	\$0	0.00%
A 2020.511-07-9000	RESOURCE MATERIALS FOR CL	\$0	\$330	\$330	\$0	0.00%
A 2020.512-01-9000	SUBSCRIPTIONS & PERIODICA	\$90	\$90	\$100	\$10	11.19%
2020.....SUPERVISION-REGULAR SCHOOL		\$3,013,160	\$3,018,149	\$2,976,439	(\$41,710)	-1.38%
A 2040.150-10-0067	SUPERVISION-COMMUNITY ED	\$24,360	\$45,000	\$45,000	\$0	0.00%
A 2040.150-10-0068	SUMMER SCHOOL	\$0	\$10,000	\$10,000	\$0	0.00%
2040.....SUPERVISION-SPECIAL SCHOOLS		\$24,360	\$55,000	\$55,000	\$0	0.00%
A 2060.155-10-9000	ADMINISTRATOR'S SALARY	\$72,585	\$120,000	\$120,000	\$0	0.00%
2060.....RESEARCH, PLANNING & EVALUATION		\$72,585	\$120,000	\$120,000	\$0	0.00%
A 2070.150-10-9000	IN-SERVICE TRAINING/CURRICULUM	\$53,315	\$65,000	\$65,000	\$0	0.00%
A 2070.155-10-9000	ADMINISTRATOR'S SALARY	\$149,373	\$150,000	\$155,000	\$5,000	3.33%
A 2070.401-10-0101	OSA IN-SERVICE PROGRAM	\$570	\$2,000	\$2,000	\$0	0.00%
A 2070.401-10-9000	CONF & WKSHPS - IN SERVIC	\$18,454	\$78,200	\$78,500	\$300	0.38%
A 2070.490-10-9000	BOCES IN-SERV & TCHR CERT	\$65,649	\$45,000	\$44,000	(\$1,000)	-2.22%

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		2015-16	2016-17	2017-18		
Budget Code	Description	Actual Expense	Budget	Proposed Budget	\$ Change	% Change
A 2070.500-10-9000	SUPPLIES-GENERAL	\$6,181	\$8,000	\$7,500	(\$500)	-6.25%
2070.....INSERVICE TRAINING-INSTRUCTION		\$293,541	\$348,200	\$352,000	\$3,800	1.09%
A 2110.120-02-7002	HEW ACADEMIC FACILITATOR	\$8,351	\$8,600	\$8,600	\$0	0.00%
A 2110.120-05-7002	WIL ACADEMIC FACITATOR	\$8,351	\$8,600	\$8,600	\$0	0.00%
A 2110.120-05-9000	ELEMENTARY - WILSON 1-5	\$97,951	\$0	\$0	\$0	0.00%
A 2110.120-10-0014	ELEMENTARY FLES	\$363,301	\$426,000	\$426,000	\$0	0.00%
A 2110.120-10-0025	MUSIC - ITINERANTS	\$8,259	\$9,000	\$9,000	\$0	0.00%
A 2110.120-10-0046	ELA TUTORING CERTIFIED EL	\$5,158	\$25,000	\$25,000	\$0	0.00%
A 2110.120-10-0047	HOME INSTRUCTION	\$117,335	\$185,000	\$185,000	\$0	0.00%
A 2110.120-10-0048	TERMINAL PAY	\$22,008	\$0	\$0	\$0	0.00%
A 2110.120-10-0070	ADVANCEMENT - ELEMENTARY	\$0	\$125,000	\$125,000	\$0	0.00%
A 2110.120-10-9000	CERTIFIED ELEMENTARY K-5	\$10,864,301	\$11,116,000	\$11,300,000	\$184,000	1.66%
A 2110.130-06-0019	INDUSTRIAL ARTS	\$136,369	\$0	\$0	\$0	0.00%
A 2110.130-06-7000	CAFETERIA REIMB-SUPERVISI	\$11,111	\$11,500	\$11,500	\$0	0.00%
A 2110.130-07-0014	FOREIGN LANGUAGE	\$107,400	\$0	\$0	\$0	0.00%
A 2110.130-07-0022	LANGUAGE ARTS	\$95,441	\$0	\$0	\$0	0.00%
A 2110.130-07-0031	SCIENCE, GENERAL	\$31,544	\$0	\$0	\$0	0.00%
A 2110.130-10-0006	CERTIFIED - BUSINESS	\$241,945	\$250,000	\$210,000	(\$40,000)	-16.00%
A 2110.130-10-0014	CERTIFIED - FOREIGN LANGUAGE	\$1,330,934	\$1,470,000	\$1,540,000	\$70,000	4.76%
A 2110.130-10-0016	GREENHOUSE	\$139,861	\$145,000	\$150,000	\$5,000	3.45%
A 2110.130-10-0018	CERTIFIED - HOME & CAREERS	\$336,238	\$346,000	\$360,000	\$14,000	4.05%
A 2110.130-10-0019	CERTIFIED - TECHNOLOGY	\$209,320	\$360,000	\$380,000	\$20,000	5.56%
A 2110.130-10-0022	CERTIFIED - ELA	\$2,380,829	\$2,430,000	\$2,550,000	\$120,000	4.94%
A 2110.130-10-0023	CERTIFIED - MATH	\$2,476,628	\$2,430,000	\$2,550,000	\$120,000	4.94%
A 2110.130-10-0031	CERTIFIED - SCIENCE	\$2,705,562	\$2,780,000	\$2,825,000	\$45,000	1.62%
A 2110.130-10-0032	CERTIFIED - SOCIAL STUDIES	\$2,230,514	\$2,204,000	\$2,350,000	\$146,000	6.62%
A 2110.130-10-0047	ELA,TLC XTRA HELP MS	\$6,310	\$10,000	\$10,000	\$0	0.00%
A 2110.130-10-0048	TERMINAL PAY	\$17,090	\$10,000	\$0	(\$10,000)	-100.00%
A 2110.130-10-0049	RETIREMENT INCENTIVE	\$8,000	\$0	\$0	\$0	0.00%
A 2110.130-10-0070	ADVANCEMENT - SECONDARY	\$0	\$125,000	\$125,000	\$0	0.00%
A 2110.140-10-9000	SUBSTITUTES	\$1,057,904	\$950,000	\$1,050,000	\$100,000	10.53%
A 2110.150-10-0001	DISTRICT-WIDE ART	\$1,170,010	\$1,200,000	\$1,240,000	\$40,000	3.33%
A 2110.150-10-0002	DISTRICT-WIDE PHYS ED	\$1,646,132	\$1,680,000	\$1,744,000	\$64,000	3.81%
A 2110.150-10-0025	DISTRICT-WIDE MUSIC	\$1,634,320	\$1,670,000	\$1,732,000	\$62,000	3.71%
A 2110.150-10-0071	Teachers Longevity	\$183,750	\$140,000	\$165,000	\$25,000	17.86%
A 2110.150-10-9000	SALARIES/CERTIFIED-DIST W	\$0	\$0	\$0	\$0	0.00%
A 2110.151-10-0049	RETIREMENT INCENTIVE	\$5,250	\$0	\$0	\$0	0.00%
A 2110.151-10-9000	TEACHING ASSISTANTS	\$3,729,231	\$3,848,000	\$3,990,000	\$142,000	3.69%

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		2015-16	2016-17	2017-18		
Budget Code	Description	Actual Expense	Budget	Proposed Budget	\$ Change	% Change
A 2110.155-10-0063	ADMINISTRATOR'S SALARY	\$50,221	\$50,000	\$55,000	\$5,000	10.00%
A 2110.160-01-9000	SALARIES/NON-CERTIFIED	\$47,756	\$51,000	\$53,000	\$2,000	3.92%
A 2110.160-02-9000	SALARIES/NON-CERTIFIED	\$89,503	\$91,000	\$94,000	\$3,000	3.30%
A 2110.160-03-9000	SALARIES/NON-CERTIFIED	\$62,209	\$65,000	\$67,000	\$2,000	3.08%
A 2110.160-04-9000	SALARIES/NON-CERTIFIED	\$41,221	\$44,000	\$46,000	\$2,000	4.55%
A 2110.160-05-9000	SALARIES/NON-CERTIFIED	\$110,736	\$115,000	\$120,000	\$5,000	4.35%
A 2110.160-06-9000	SALARIES/NON-CERTIFIED	\$241,515	\$250,000	\$260,000	\$10,000	4.00%
A 2110.160-07-0048	TERMINAL PAY	\$805	\$0	\$0	\$0	0.00%
A 2110.160-07-9000	SALARIES/NON-CERTIFIED	\$406,136	\$415,000	\$425,000	\$10,000	2.41%
A 2110.160-10-0002	SALARIES/NON-CERTIFIED	\$47,723	\$50,000	\$52,000	\$2,000	4.00%
A 2110.160-10-0025	SALARIES/NON-CERTIFIED	\$47,619	\$50,000	\$52,000	\$2,000	4.00%
A 2110.160-10-0048	OSA TERMINAL PAY	\$0	\$0	\$0	\$0	0.00%
A 2110.160-10-9000	SUBSTITUTE CLERICAL	\$0	\$10,000	\$10,000	\$0	0.00%
A 2110.163-10-9000	SALARIES/NON-CERTIFIED-OV	\$48,688	\$85,000	\$80,000	(\$5,000)	-5.88%
A 2110.164-10-9000	SALARIES/NON-CERT-ADDL TE	\$45,111	\$115,000	\$110,000	(\$5,000)	-4.35%
A 2110.166-10-0048	TERMINAL PAY TEACHER AIDES	\$2,661	\$0	\$0	\$0	0.00%
A 2110.166-10-0049	RETIREMENT INCENTIVE	\$8,000	\$0	\$0	\$0	0.00%
A 2110.166-10-9000	SAL/NON-CERT/TCH AIDE	\$2,789,728	\$2,930,000	\$2,960,000	\$30,000	1.02%
A 2110.167-10-0066	SALARY/NON-CERTIFIED-SECU	\$470,075	\$510,000	\$550,000	\$40,000	7.84%
A 2110.200-02-0025	EQUIPMENT FOR MUSIC @ HEWITT	\$49	\$54	\$134	\$80	146.10%
A 2110.200-04-0025	NEW EQUIP WATSON MUSIC	\$0	\$679	\$0	(\$679)	-100.00%
A 2110.200-05-0025	NEW EQUIPMENT-WILSON MUSI	\$204	\$1,027	\$227	(\$800)	-77.93%
A 2110.200-06-0019	NEW EQUIPMENT INDUSTRIAL	\$0	\$2,000	\$2,000	\$0	0.00%
A 2110.200-06-0025	NEW EQUIPMENT-MUSIC	\$419	\$130	\$650	\$520	401.80%
A 2110.200-07-0019	NEW EQUIPMENT INDUST ARTS	\$19,031	\$2,000	\$2,000	\$0	0.00%
A 2110.200-07-0023	NEW EQUIPMENT MATH	\$2,998	\$3,286	\$3,021	(\$265)	-8.06%
A 2110.200-07-0025	NEW EQUIPMENT-MUSIC	\$0	\$1,053	\$582	(\$471)	-44.75%
A 2110.200-07-0031	NEW EQUIPMENT SCIENCE	\$0	\$1,056	\$1,744	\$688	65.08%
A 2110.201-01-0025	REP EQUIPMENT - MUSIC	\$91	\$54	\$0	(\$54)	-100.00%
A 2110.201-03-9000	REPL EQUIP - RIVERSIDE	\$782	\$746	\$946	\$200	26.79%
A 2110.201-04-0025	REPL EQUIP-WATSON MUSIC	\$655	\$85	\$97	\$12	14.30%
A 2110.201-06-0018	REPLACEMENT EQUIPMENT	\$0	\$1,650	\$1,650	\$0	0.00%
A 2110.201-06-0019	REPLACEMENT EQUIPMENT	\$2,000	\$2,000	\$2,000	\$0	0.00%
A 2110.201-06-0025	REPL EQUIP-MS MUSIC	\$769	\$521	\$461	(\$60)	-11.53%
A 2110.201-07-0001	REPLACEMENT EQUIP- SSHS	\$1,932	\$3,000	\$3,000	\$0	0.00%
A 2110.201-07-0019	REPL EQUIP INDUSTRIAL ART	\$3,914	\$2,000	\$2,000	\$0	0.00%
A 2110.201-07-0025	REPLACEMENT EQUIPMENT	\$1,912	\$1,930	\$3,325	\$1,395	72.30%
A 2110.201-07-0031	REPL EQUIP HS SCIENCE	\$1,684	\$1,406	\$2,323	\$918	65.27%
A 2110.201-10-0025	MUSIC - EQUIPMENT	\$5,009	\$7,000	\$7,000	\$0	0.00%

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION		ROCKVILLE CENTRE UFSD				
		2015-16	2016-17	2017-18		
Budget Code	Description	Actual Expense	Budget	Proposed Budget	\$ Change	% Change
A 2110.202-10-0025	LEASE PURCHASE EQUIP COMM	\$0	\$7,500	\$7,500	\$0	0.00%
A 2110.401-07-0013	CONFERENCES EXP & WORKSHOP	\$17,334	\$12,076	\$12,076	\$0	0.00%
A 2110.401-07-9000	CONFERENCE-EXP GENL	\$800	\$1,500	\$1,500	\$0	0.00%
A 2110.402-07-9000	CONSULTATON GENERAL	\$0	\$200	\$200	\$0	0.00%
A 2110.402-10-9000	CONSULTING SERVICES	\$8,580	\$8,580	\$8,580	\$0	0.00%
A 2110.403-07-0060	INTERSCHOL ATHL-REG SCHL - CONTRACT SVCS	\$175	\$5,175	\$5,175	\$0	0.00%
A 2110.403-10-0025	MUSIC, DRAMA,UNIFORMS,ETC	(\$287)	\$1,000	\$1,000	\$0	0.00%
A 2110.403-10-0027	PERFORMING ARTS	\$22,545	\$29,630	\$29,630	\$0	0.00%
A 2110.403-10-0047	HOME INSTRUCTION	\$10,554	\$15,000	\$15,000	\$0	0.00%
A 2110.403-10-9000	GENL CONTRACTED SERVICES	\$0	\$20,500	\$20,000	(\$500)	-2.44%
A 2110.404-07-0016	RENTALS	\$47,383	\$48,331	\$50,000	\$1,669	3.45%
A 2110.404-10-0025	RENTALS - MUSICAL INSTRUM	\$1,223	\$4,000	\$4,000	\$0	0.00%
A 2110.404-10-0027	RENTAL PERFORMING ARTS	\$1,368	\$3,500	\$3,500	\$0	0.00%
A 2110.404-10-0065	RENTALS	\$2,500	\$2,500	\$2,500	\$0	0.00%
A 2110.405-06-0018	GENERAL REPAIRS	\$650	\$3,300	\$3,300	\$0	0.00%
A 2110.405-06-0019	GEN REPAIRS-IND ARTS	\$0	\$1,000	\$1,000	\$0	0.00%
A 2110.405-06-9000	GENL REPAIRS- MIDDLE SCHO	\$0	\$1,000	\$880	(\$120)	-12.00%
A 2110.405-07-0001	GENERAL REPAIRS- SSHS	\$0	\$0	\$1,000	\$1,000	100.00%
A 2110.405-07-0019	REPAIRS - SSHS TECHNOLOGY	\$0	\$1,000	\$1,000	\$0	0.00%
A 2110.405-07-0023	GENERAL REPAIRS-MATH	\$0	\$250	\$250	\$0	0.00%
A 2110.405-07-0031	GENERAL REPAIRS - SCIENCE	\$1,493	\$2,000	\$2,000	\$0	0.00%
A 2110.405-07-9000	GEN'L REPAIRS - H.S.	\$125	\$125	\$125	\$0	0.00%
A 2110.405-10-0002	REPAIR & RECONDITIONING	\$7,596	\$5,000	\$5,391	\$391	7.81%
A 2110.405-10-0025	MUSIC PROGRAM REPAIRS ETC	\$27,896	\$29,500	\$29,500	\$0	0.00%
A 2110.405-10-0027	PERFORMING ARTS-GENERAL R	\$1,063	\$3,000	\$3,000	\$0	0.00%
A 2110.406-06-9000	COMMENCEMENT/ENTRY FEES	\$0	\$300	\$300	\$0	0.00%
A 2110.406-07-0001	COMMENCEMENT/ENTRY FEES	\$0	\$200	\$200	\$0	0.00%
A 2110.406-07-0023	MATHEMATICS/ENTRY FEES	\$1,611	\$1,802	\$1,825	\$23	1.28%
A 2110.406-07-0031	COMMENCEMENT/ENTRY FEES	\$368	\$2,000	\$600	(\$1,400)	-70.00%
A 2110.406-10-0002	COMMENCEMENT/ENTRY FEES	\$2,058	\$2,500	\$2,500	\$0	0.00%
A 2110.407-01-9000	DUES & MEMBERSHIPS	\$109	\$129	\$129	\$0	0.00%
A 2110.407-02-9000	DUES & MEMBERSHIPS	\$573	\$573	\$573	\$0	0.00%
A 2110.407-03-9000	DUES & MEMBERSHIPS	\$109	\$109	\$100	(\$9)	-8.26%
A 2110.407-04-9000	DUES & MEMBERSHIPS	\$109	\$89	\$109	\$20	22.47%
A 2110.407-05-9000	DUES & MEMBERSHIPS	\$433	\$519	\$528	\$9	1.73%
A 2110.407-06-9000	DUES & MEMBERSHIPS	\$87	\$298	\$89	(\$209)	-70.13%
A 2110.407-07-0013	DUES & MEMBERSHIPS IB PRO	\$93,068	\$76,908	\$78,208	\$1,300	1.69%
A 2110.407-07-0014	DUES MEMB-FOREIGN LANG	\$1,463	\$1,695	\$1,720	\$25	1.47%
A 2110.407-07-0032	DUES & MEMBERSHIPS - SSHS/SOCIAL STUDIES	\$0	\$121	\$120	(\$1)	-0.83%

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION		ROCKVILLE CENTRE UFSD				
		2015-16	2016-17	2017-18		
Budget Code	Description	Actual Expense	Budget	Proposed Budget	\$ Change	% Change
A 2110.407-07-9000	DUES & MEMBER GEN'L	\$756	\$1,103	\$1,178	\$75	6.80%
A 2110.407-10-0025	MUSIC-DUES & MEMBERSHIP	\$1,790	\$2,000	\$2,000	\$0	0.00%
A 2110.408-06-9000	ASSEMBLY PROGRAM	\$0	\$0	\$0	\$0	0.00%
A 2110.409-10-0025	TRAVEL - MUSIC	\$340	\$1,000	\$1,000	\$0	0.00%
A 2110.409-10-9000	TRAVEL EXPENSES	\$7,954	\$17,500	\$17,500	\$0	0.00%
A 2110.435-10-0063	TRANSLATIONS OF DOCUMENTS	\$0	\$500	\$500	\$0	0.00%
A 2110.448-07-0031	FIELD TRIPS	\$0	\$0	\$0	\$0	0.00%
A 2110.448-10-9000	TELECONFERENCING-FIELD TRIPS	\$2,215	\$9,000	\$6,000	(\$3,000)	-33.33%
A 2110.472-10-9000	CHARTER SCHOOL TUITION	\$51,616	\$60,000	\$40,000	(\$20,000)	-33.33%
A 2110.479-10-0008	PIPC - TUITION REIMB	\$0	\$8,000	\$8,000	\$0	0.00%
A 2110.480-02-9000	TEXTBOOKS - HEWITT	\$4,538	\$4,954	\$4,750	(\$205)	-4.13%
A 2110.480-03-9000	TEXTBOOKS - RIVERSIDE	\$202	\$560	\$0	(\$560)	-100.00%
A 2110.480-04-9000	TEXTBOOKS - WATSON	\$493	\$480	\$418	(\$61)	-12.74%
A 2110.480-05-9000	TEXTBOOKS - WILSON	\$1,427	\$3,392	\$3,078	(\$313)	-9.24%
A 2110.480-07-0006	TEXTBOOKS-BUS ED	\$1,012	\$1,052	\$1,081	\$29	2.72%
A 2110.480-07-0013	TEXTBOOKS	\$103	\$660	\$660	\$0	0.00%
A 2110.480-07-0014	TEXTBOOKS-FOREIGN LANG	\$407	\$545	\$641	\$96	17.69%
A 2110.480-07-0016	TEXTBOOKS	\$0	\$0	\$394	\$394	100.00%
A 2110.480-07-0025	TEXTBOOKS-HS MUSIC	\$370	\$1,000	\$1,000	\$0	0.00%
A 2110.480-07-0031	TEXTBOOKS	\$339	\$0	\$0	\$0	0.00%
A 2110.480-07-0032	TEXTBOOKS-SOC STUDIES	\$3,111	\$5,075	\$5,075	\$0	0.00%
A 2110.480-07-0050	TEXTBOOKS	\$644	\$2,538	\$2,500	(\$38)	-1.48%
A 2110.480-07-9000	TEXTBOOKS - HIGH SCHOOL	\$0	\$6,810	\$6,810	\$0	0.00%
A 2110.480-10-0025	TEXT BOOKS - MUSIC	\$0	\$1,000	\$1,000	\$0	0.00%
A 2110.480-10-0065	TEXTBOOKS-PRIVATE & PROCH	\$62,709	\$71,500	\$72,000	\$500	0.70%
A 2110.480-10-9000	TEXTBOOKS-NEW PROG	\$94,338	\$163,840	\$172,000	\$8,160	4.98%
A 2110.481-01-9000	SOFTCOVER BOOKS - COVERT	\$2,547	\$2,558	\$2,558	\$0	0.00%
A 2110.481-02-9000	SOFTCOVER BOOKS - HEWITT	\$2,138	\$1,777	\$1,356	(\$420)	-23.66%
A 2110.481-03-9000	SOFTCOVER BOOKS - RIVERSIDE	\$1,046	\$800	\$800	\$0	0.00%
A 2110.481-04-0021	SOFTCOVER BOOKS	\$387	\$400	\$0	(\$400)	-100.00%
A 2110.481-04-7003	SOFTCOVER BOOKS	\$488	\$495	\$0	(\$495)	-100.00%
A 2110.481-04-9000	SOFTCOVER BOOKS - WATSON	\$939	\$957	\$702	(\$256)	-26.69%
A 2110.481-05-0021	SOFTCOVER BOOKS - KINDERGARTEN	\$0	\$864	\$800	(\$64)	-7.40%
A 2110.481-05-9000	SOFTCOVER BOOKS - WILSON	\$5,316	\$7,653	\$5,429	(\$2,224)	-29.06%
A 2110.481-07-0016	SOFTCOVER BOOKS	\$517	\$398	\$297	(\$101)	-25.32%
A 2110.481-07-0023	SOFTCOVER BOOKS	\$0	\$0	\$0	\$0	0.00%
A 2110.481-07-0031	SOFTCOVER BOOKS	\$1,316	\$1,293	\$777	(\$516)	-39.90%
A 2110.481-07-0032	SOFTCOVER BOOKS	\$439	\$461	\$595	\$134	29.04%
A 2110.481-07-0050	SOFTCOVER BOOKS	\$3,014	\$1,406	\$3,136	\$1,730	123.07%

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION		ROCKVILLE CENTRE UFSD				
		2015-16	2016-17	2017-18		
Budget Code	Description	Actual Expense	Budget	Proposed Budget	\$ Change	% Change
A 2110.481-07-9000	SOFTCOVER BOOKS	\$0	\$574	\$575	\$1	0.14%
A 2110.481-10-0063	SOFTCOVER BOOKS	\$1,082	\$1,262	\$1,200	(\$62)	-4.91%
A 2110.481-10-0065	SOFTCOVER BOOKS - NON-PUB	\$31,348	\$42,000	\$45,000	\$3,000	7.14%
A 2110.481-10-9000	SOFTCOVER BOOKS - DISTRIC	\$23,616	\$44,100	\$40,000	(\$4,100)	-9.30%
A 2110.490-10-0029	BOCES FOR AIM PROGRAM	\$152,467	\$10,000	\$10,000	\$0	0.00%
A 2110.490-10-0031	BOCES-ELEM SCIENCE MONROE	\$62,772	\$62,000	\$66,000	\$4,000	6.45%
A 2110.490-10-9000	BOCES	\$54,770	\$75,500	\$62,000	(\$13,500)	-17.88%
A 2110.490-10-9002	BOCES-OUTDOOR EDUCATION	\$26,688	\$18,000	\$18,000	\$0	0.00%
A 2110.500-01-0001	SUPPLIES-ART	\$1,638	\$1,650	\$1,650	\$0	0.00%
A 2110.500-01-0002	PHY ED - COVERT	\$439	\$495	\$704	\$209	42.22%
A 2110.500-01-0025	SUPPLIES-COVERT MUSIC	\$1,733	\$2,282	\$2,553	\$271	11.87%
A 2110.500-01-9000	SUPPLIES - GENERAL	\$15,823	\$16,514	\$16,464	(\$50)	-0.30%
A 2110.500-02-0001	SUPPLIES-ART	\$3,059	\$3,100	\$3,100	\$0	0.00%
A 2110.500-02-0002	PHY ED - HEWITT	\$2,752	\$1,430	\$640	(\$790)	-55.23%
A 2110.500-02-0021	SUPPLIES	\$4,579	\$4,280	\$4,280	\$0	0.00%
A 2110.500-02-0025	SUPPLIES-HEWITT MUSIC	\$2,626	\$3,145	\$2,247	(\$898)	-28.56%
A 2110.500-02-9000	SUPPLIES - GENERAL	\$15,615	\$16,415	\$16,415	\$0	0.00%
A 2110.500-03-0001	ART SUPPLIES	\$726	\$781	\$781	\$0	0.00%
A 2110.500-03-0002	PHY ED - RIVERSIDE	\$389	\$180	\$440	\$260	143.90%
A 2110.500-03-0025	SUPPLIES-RIVERSIDE MUSIC	\$1,767	\$2,069	\$1,703	(\$366)	-17.69%
A 2110.500-03-9000	SUPPLIES - GENERAL	\$7,334	\$7,460	\$7,460	\$0	0.00%
A 2110.500-04-0001	SUPPLIES-ART	\$1,180	\$1,225	\$1,225	\$0	0.00%
A 2110.500-04-0002	PHY ED - WATSON	\$459	\$261	\$561	\$300	115.19%
A 2110.500-04-0021	SUPPLIES-KINDERGARTEN	\$1,835	\$2,235	\$2,205	(\$30)	-1.34%
A 2110.500-04-0025	SUPPLIES-WATSON MUSIC	\$2,801	\$1,904	\$1,877	(\$26)	-1.39%
A 2110.500-04-7003	SUPPLIES	\$2,049	\$2,400	\$2,700	\$300	12.50%
A 2110.500-04-9000	SUPPLIES - GENERAL	\$4,879	\$5,900	\$5,900	\$0	0.00%
A 2110.500-05-0001	SUPPLIES-ART	\$3,377	\$3,520	\$3,520	\$0	0.00%
A 2110.500-05-0002	PHY ED - WILSON	\$939	\$389	\$660	\$271	69.49%
A 2110.500-05-0021	SUPPLIES-KIND	\$2,320	\$2,300	\$2,350	\$50	2.17%
A 2110.500-05-0025	SUPPLIES-WILSON MUSIC	\$2,203	\$2,524	\$2,040	(\$484)	-19.19%
A 2110.500-05-9000	SUPPLIES-GENERAL	\$11,151	\$10,900	\$13,425	\$2,525	23.17%
A 2110.500-06-0001	SUPPLIES - ART	\$11,483	\$12,000	\$12,000	\$0	0.00%
A 2110.500-06-0002	PHY ED - MIDDLE SCHOOL	\$1,432	\$714	\$1,294	\$580	81.20%
A 2110.500-06-0014	SUPPLIES - FOREIGN LANG.	\$1,852	\$2,500	\$2,750	\$250	10.00%
A 2110.500-06-0018	SUPPLIES - HOME ECONOMICS	\$7,318	\$9,500	\$9,500	\$0	0.00%
A 2110.500-06-0019	SUPPLIES - INDUSTRIAL ART	\$7,904	\$9,000	\$9,000	\$0	0.00%
A 2110.500-06-0022	SUPPLIES - LANGUAGE ARTS	\$2,457	\$2,200	\$2,200	\$0	0.00%
A 2110.500-06-0023	SUPPLIES - MATH	\$1,488	\$1,590	\$1,590	\$0	0.00%

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION		ROCKVILLE CENTRE UFSD				
		2015-16	2016-17	2017-18		
Budget Code	Description	Actual Expense	Budget	Proposed Budget	\$ Change	% Change
A 2110.500-06-0025	SUPPLIES-MS MUSIC	\$6,755	\$9,272	\$7,608	(\$1,664)	-17.95%
A 2110.500-06-0031	SUPPLIES - SCIENCE	\$5,016	\$5,691	\$5,691	\$0	0.00%
A 2110.500-06-0036	SUPPLIES - TESTING	\$2,128	\$2,125	\$2,342	\$217	10.21%
A 2110.500-06-9000	SUPPLIES - GENERAL	\$8,415	\$11,225	\$9,320	(\$1,904)	-16.96%
A 2110.500-07-0001	SUPPLIES - ART	\$33,858	\$40,000	\$39,000	(\$1,000)	-2.50%
A 2110.500-07-0002	PHY ED - HIGH SCHOOL	\$4,819	\$5,625	\$4,233	(\$1,392)	-24.75%
A 2110.500-07-0006	SUPPLIES - BUSINESS ED	\$0	\$100	\$100	\$0	0.00%
A 2110.500-07-0013	SUPPLIES IB PROG	\$327	\$650	\$650	\$0	0.00%
A 2110.500-07-0014	SUPPLIES - FOREIGN LANGUA	\$181	\$150	\$0	(\$150)	-100.00%
A 2110.500-07-0016	SUPPLIES - GREENHOUSE	\$674	\$856	\$867	\$11	1.24%
A 2110.500-07-0019	SUPPLIES - INDUSTRIAL ART	\$2,904	\$3,000	\$3,000	\$0	0.00%
A 2110.500-07-0023	SUPPLIES - MATH	\$537	\$450	\$650	\$200	44.44%
A 2110.500-07-0025	SUPPLIES-HS MUSIC	\$4,542	\$4,650	\$7,165	\$2,515	54.08%
A 2110.500-07-0027	SUPPLIES-HS-PERFORMING AR	\$0	\$300	\$300	\$0	0.00%
A 2110.500-07-0031	SUPPLIES - SCIENCE	\$16,566	\$14,137	\$14,223	\$85	0.60%
A 2110.500-07-9000	SUPPLIES - GENERAL	\$9,103	\$13,930	\$13,930	\$0	0.00%
A 2110.500-10-0001	SUPPLIES	\$7,396	\$7,540	\$7,446	(\$94)	-1.25%
A 2110.500-10-0023	MATH-SUPPLIES	\$7,112	\$10,000	\$10,000	\$0	0.00%
A 2110.500-10-0025	SUPPLIES - MUSIC	\$2,962	\$4,000	\$4,000	\$0	0.00%
A 2110.500-10-0027	SUPPLIES-GENERAL	\$10,976	\$11,500	\$11,500	\$0	0.00%
A 2110.500-10-0029	SUPPLIES-GENERAL	\$484	\$500	\$500	\$0	0.00%
A 2110.500-10-0031	SUPPLIES-SCIENCE	\$17,684	\$22,500	\$22,500	\$0	0.00%
A 2110.500-10-0063	SUPPLIES-GENERAL	\$402	\$1,425	\$1,425	\$0	0.00%
A 2110.500-10-9000	SUPPLIES - GENERAL	\$15,958	\$23,000	\$43,000	\$20,000	86.96%
A 2110.511-06-0022	RESOURCE MATERIALS FOR CL	\$444	\$420	\$420	\$0	0.00%
A 2110.511-06-0032	RESOURCE MATERIALS FOR CL	\$3,962	\$4,500	\$4,500	\$0	0.00%
A 2110.511-07-0013	RES MATERIAL FOR IB	\$0	\$683	\$683	\$0	0.00%
A 2110.511-07-0014	RESOURCE MATERIALS FOR CL	\$173	\$200	\$327	\$127	63.68%
A 2110.511-07-0031	RESOURCE MATERIALS FOR CL	\$0	\$825	\$900	\$75	9.09%
A 2110.511-07-0032	RESOURCE MATERIALS FOR CL	\$0	\$0	\$55	\$55	100.00%
A 2110.511-07-9000	RESOURCE MATERIALS- H.S.	\$127	\$175	\$175	\$0	0.00%
A 2110.512-01-9000	SUBSCRIPTIONS & PERIODICA	\$36	\$336	\$336	\$0	0.00%
A 2110.512-03-9000	SUBSCRIPTIONS & PERIODICALS	\$275	\$250	\$250	\$0	0.00%
A 2110.512-05-9000	SUBSCRIPTIONS - WILSON	\$424	\$380	\$354	(\$26)	-6.84%
A 2110.512-06-9000	SUBSCRIPTIONS & PERIODICA	\$1,030	\$1,055	\$1,055	\$0	0.00%
A 2110.512-07-0016	SUBSCRIPTIONS & PERIODICA	\$187	\$188	\$200	\$12	6.38%
A 2110.512-07-0031	SUBSCRIPTIONS & PERIODICA	\$723	\$885	\$969	\$84	9.50%
A 2110.512-07-0032	SUBSCRIPTIONS & PERIODICA	\$1,060	\$995	\$626	(\$368)	-37.03%
A 2110.512-07-9000	SUBSCRIPTIONS & PERIODICA	\$355	\$300	\$300	\$0	0.00%

Rockville Centre UFSD
Proposed Budget for 2017-2018

Print Date 2/27/2017

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION		ROCKVILLE CENTRE UFSD				
		2015-16	2016-17	2017-18		
Budget Code	Description	Actual Expense	Budget	Proposed Budget	\$ Change	% Change
2110.....TEACHING-REGULAR SCHOOL		\$39,087,304	\$40,087,974	\$41,292,612	\$1,204,638	3.00%
A 2250.150-06-0034	SALARIES/CERTIFIED	\$4,321	\$0	\$0	\$0	0.00%
A 2250.150-07-0034	SALARIES/CERTIFIED	\$0	\$0	\$0	\$0	0.00%
A 2250.150-10-0034	SPED SALARIES/CERTIFIED-DIST W	\$5,327,570	\$4,990,000	\$5,150,000	\$160,000	3.21%
A 2250.150-10-0048	TERMINAL PAY	\$78,573	\$0	\$0	\$0	0.00%
A 2250.150-10-0063	SALARIES/CERT ESL-DISTRICT WIDE	\$663,403	\$676,000	\$702,000	\$26,000	3.85%
A 2250.150-10-0064	SALARIES/CERT SPEECH-DIST WIDE	\$1,057,625	\$1,080,000	\$1,075,000	(\$5,000)	-0.46%
A 2250.155-10-0034	ADMINISTRATOR'S SALARY	\$274,912	\$215,000	\$230,000	\$15,000	6.98%
A 2250.160-10-0034	CLERICAL/OCCUPATIONAL THERAPIST	\$599,954	\$570,000	\$640,000	\$70,000	12.28%
A 2250.200-10-0034	NEW EQUIPMENT - SPECIAL E	\$8,062	\$45,000	\$20,000	(\$25,000)	-55.56%
A 2250.201-10-0034	REPLACEMENT EQUIP-SPECIAL	\$1,258	\$1,500	\$1,500	\$0	0.00%
A 2250.401-10-0034	CONFERENCES EXP & WORKSHO	\$4,205	\$3,000	\$3,000	\$0	0.00%
A 2250.402-10-0034	CONSLT-SPEC ED	\$15,214	\$12,500	\$12,500	\$0	0.00%
A 2250.403-10-0034	GEN CONTRACT SVCS - SPEC	\$489,837	\$476,000	\$476,000	\$0	0.00%
A 2250.407-10-0034	DUES AND MEMBERSHIPS	\$530	\$1,000	\$1,000	\$0	0.00%
A 2250.409-10-0034	TRAVEL EXPENSES	\$1,951	\$2,500	\$2,500	\$0	0.00%
A 2250.470-10-0034	TUITION-PRIVATE SCHOOL	\$592,534	\$806,700	\$944,400	\$137,700	17.07%
A 2250.472-10-0034	TUITION-OTHER PUBLIC SCH	\$260,483	\$225,000	\$225,000	\$0	0.00%
A 2250.480-10-0034	TEXTBOOKS - SPEC ED	\$0	\$1,000	\$1,000	\$0	0.00%
A 2250.481-10-0034	SOFT COVER BKS-SPEC ED	\$7,811	\$9,913	\$9,905	(\$8)	-0.08%
A 2250.490-10-0034	BOCES- TUITION SPECIAL ED	\$1,921,918	\$1,922,500	\$2,069,700	\$147,200	7.66%
A 2250.500-10-0034	SUPPLIES - SPECIAL ED	\$34,284	\$42,000	\$42,000	\$0	0.00%
A 2250.500-10-0036	SUPPLIES - TESTING, SPEC	\$4,781	\$4,800	\$4,800	\$0	0.00%
A 2250.512-10-0034	SUBSCRIPTIONS & PERIODICA	\$3,353	\$4,000	\$4,000	\$0	0.00%
2250.....PROGRAMS-STUDENTS W/ DISABILITIES		\$11,352,578	\$11,088,413	\$11,614,305	\$525,892	4.74%
A 2280.490-07-0026	BOCES OCC. ED.	\$264,949	\$270,000	\$330,000	\$60,000	22.22%
2280.....OCCUPATIONAL EDUCATION		\$264,949	\$270,000	\$330,000	\$60,000	22.22%
A 2330.140-10-0068	SUMM SCHOOL SUBS	\$0	\$5,000	\$5,000	\$0	0.00%
A 2330.150-06-0047	SUPERVISION OF MS STUDENT CNTR	\$0	\$30,000	\$30,000	\$0	0.00%
A 2330.150-06-9000	SALARIES/CERTIFIED-DIST W	\$36,295	\$0	\$0	\$0	0.00%
A 2330.150-10-0066	ACE-CTFD SALARIES	\$4,407	\$20,000	\$20,000	\$0	0.00%
A 2330.150-10-0067	CERTIFIED SALARY -ADULT E	\$4,107	\$50,000	\$50,000	\$0	0.00%
A 2330.150-10-0068	CERTIFIED SALARY SUMMER S	\$441	\$180,000	\$180,000	\$0	0.00%
A 2330.150-10-0069	SALARIES CERT - REG REV	\$15,455	\$0	\$0	\$0	0.00%
A 2330.150-10-9000	CERTIFIED	\$0	\$0	\$0	\$0	0.00%
A 2330.150-10-9001	TCH COORD - PROJ GREAT	\$110,517	\$101,500	\$125,000	\$23,500	23.15%

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A 2330.151-10-0068	TEACHING ASSISTANTS	\$0	\$20,000	\$20,000	\$0	0.00%
A 2330.151-10-0069	SALARIES TA - REG REV	\$1,033	\$0	\$0	\$0	0.00%
A 2330.151-10-9001	TEACHING ASSISTANTS	\$107,389	\$120,000	\$125,000	\$5,000	4.17%
A 2330.155-10-9001	ADMINISTRATOR'S SALARY	\$0	\$5,500	\$5,500	\$0	0.00%
A 2330.160-10-0066	SALARIES/NON-CERTIFIED	\$5,976	\$0	\$0	\$0	0.00%
A 2330.160-10-0067	NON CERTIFIED SALARY-ADUL	\$70,417	\$75,000	\$80,000	\$5,000	6.67%
A 2330.160-10-0068	NON CERTIFIED SUMMER SCHO	\$1,211	\$85,000	\$85,000	\$0	0.00%
A 2330.160-10-0069	SALARIES NON CERT - REG REV	\$257	\$0	\$0	\$0	0.00%
A 2330.160-10-9000	NON-CERTIFIED	\$232	\$0	\$0	\$0	0.00%
A 2330.160-10-9001	SALARIES/NON-CERTIFIED	\$104,077	\$110,000	\$120,000	\$10,000	9.09%
A 2330.201-10-0067	REPL EQUIPMENT-ADULT ED	\$1,082	\$1,100	\$1,100	\$0	0.00%
A 2330.402-10-0067	CONSULTING SERVICES	\$960	\$2,000	\$6,000	\$4,000	200.00%
A 2330.403-10-0067	CONTRACTED SERVICES COMM ED	\$0	\$500	\$600	\$100	20.00%
A 2330.405-10-0067	GENERAL REPAIRS - ADULT E	\$0	\$275	\$275	\$0	0.00%
A 2330.407-10-0067	DUES & MEMBERSHIPS ADULT	\$0	\$250	\$250	\$0	0.00%
A 2330.408-10-0068	ASSBEMBLY PROG	\$0	\$500	\$500	\$0	0.00%
A 2330.473-10-0067	POSTAGE - ADULT ED	\$0	\$1,000	\$1,300	\$300	30.00%
A 2330.473-10-0068	POSTAGE - SUMMER SCHOOL	\$112	\$1,000	\$1,000	\$0	0.00%
A 2330.479-10-9001	TUITION REIMBURSEMENT	\$0	\$1,000	\$1,000	\$0	0.00%
A 2330.480-10-0067	TEXTBOOKS - ADULT ED	\$68	\$500	\$500	\$0	0.00%
A 2330.480-10-0068	TEXTBOOKS	\$0	\$500	\$0	(\$500)	-100.00%
A 2330.490-10-0066	PRINTING - ACE	\$0	\$0	\$0	\$0	0.00%
A 2330.490-10-0067	PRINTING - COMMUNITY EDUCATION	\$4,747	\$2,900	\$7,800	\$4,900	168.97%
A 2330.490-10-0068	SUMMER SCHOOL	\$438,545	\$1,500	\$72,000	\$70,500	4700.00%
A 2330.500-10-0066	ACE SUPPLIES	\$1,311	\$7,200	\$7,200	\$0	0.00%
A 2330.500-10-0067	SUPPLIES - ADULT ED	\$887	\$2,000	\$2,700	\$700	35.00%
A 2330.500-10-0068	SUPPLIES - SUMMER SCHOOL	\$11,157	\$15,000	\$15,000	\$0	0.00%
A 2330.500-10-0069	SUPPLIES - REG REV	\$729	\$1,700	\$1,700	\$0	0.00%
A 2330.500-10-9001	PROJECT GREAT	\$34,262	\$46,000	\$46,000	\$0	0.00%
A 2330.511-01-9001	RESOURCE MATERIALS FOR CL	\$0	\$300	\$500	\$200	66.67%
A 2330.511-02-9001	RESOURCE MATERIALS FOR CL	\$0	\$300	\$500	\$200	66.67%
A 2330.511-03-9001	RESOURCE MATERIALS FOR CL	\$0	\$300	\$500	\$200	66.67%
A 2330.511-04-9001	RESOURCE MATERIALS FOR CL	\$0	\$300	\$500	\$200	66.67%
A 2330.511-05-9001	RESOURCE MATERIALS FOR CL	\$0	\$300	\$500	\$200	66.67%
A 2330.512-10-0067	SUBSCRIPTIONS	\$0	\$0	\$0	\$0	0.00%
2330....TEACHING-SPECIAL SCHOOLS		\$955,673	\$888,425	\$1,012,925	\$124,500	14.01%
A 2610.150-10-9000	LIBRARY	\$205,156	\$210,000	\$220,000	\$10,000	4.76%
A 2610.160-10-0004	NON-CERTIFIED AV	\$201,013	\$190,000	\$212,000	\$22,000	11.58%

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A 2610.200-07-0004	LIBRARY - NEW EQUIPMENT	\$78	\$80	\$200	\$120	150.07%
A 2610.200-10-0004	NEW EQUIPMENT-AV	\$7,993	\$8,300	\$8,300	\$0	0.00%
A 2610.201-07-0004	REPLACEMENT EQUIPMENT AV	\$366	\$300	\$203	(\$97)	-32.29%
A 2610.201-10-0004	REPLACEMENT EQUIPMENT	\$2,322	\$2,500	\$2,495	(\$5)	-0.20%
A 2610.403-07-0005	GENL CONTRACTED SERVICES	\$0	\$0	\$0	\$0	0.00%
A 2610.405-10-0004	REPAIR OF A.V. EQUIPMENT	\$681	\$2,000	\$2,000	\$0	0.00%
A 2610.407-07-0005	DUES & MEMBERSHIPS	\$225	\$225	\$225	\$0	0.00%
A 2610.464-10-0005	COMPUTER SOFTWARE	\$11,646	\$30,000	\$29,500	(\$500)	-1.67%
A 2610.490-10-0005	BOCES	\$36,811	\$63,000	\$60,000	(\$3,000)	-4.76%
A 2610.500-02-0005	SUPPLIES-GENERAL	\$2,432	\$4,420	\$4,420	\$0	0.00%
A 2610.500-03-0005	SUPPLIES-GENERAL	\$1,064	\$1,100	\$1,200	\$100	9.09%
A 2610.500-04-0004	SUPPLIES-AV	\$579	\$595	\$595	\$0	0.00%
A 2610.500-04-0005	SUPPLIES-LIBRARY	\$3,422	\$3,970	\$4,455	\$485	12.22%
A 2610.500-06-0004	SUPPLIES-GENERAL	\$1,690	\$1,747	\$1,747	\$0	0.00%
A 2610.500-06-0005	SUPPLIES-GENERAL	\$5,748	\$5,761	\$5,761	\$0	0.00%
A 2610.500-07-0004	SUPPLIES-GENERAL	\$1,405	\$935	\$935	\$0	0.00%
A 2610.500-07-0005	SUPPLIES-GENERAL	\$1,313	\$642	\$586	(\$56)	-8.77%
A 2610.500-10-0004	SUPPLIES - A/V	\$7,662	\$6,000	\$6,000	\$0	0.00%
A 2610.500-10-0005	SUPPLIES-LIBRARY	\$954	\$2,000	\$2,000	\$0	0.00%
A 2610.500-10-0025	SUPPLIES - MUSIC	\$0	\$500	\$500	\$0	0.00%
A 2610.500-10-0065	LIBRARY PROGRAM	\$4,992	\$5,047	\$4,287	(\$760)	-15.06%
A 2610.512-02-0005	LIBRARY SUB-HEWITT	\$873	\$880	\$880	\$0	0.00%
A 2610.512-06-0005	SUBSCRIPTIONS & PERIODICALS	\$1,100	\$1,100	\$1,100	\$0	0.00%
A 2610.512-07-0005	SUBSCRIPTIONS & PERIODICALS	\$624	\$600	\$600	\$0	0.00%
A 2610.520-07-0005	LIBRARY BOOKS	\$8,814	\$10,005	\$10,000	(\$5)	-0.05%
2610.....SCHOOL LIBRARY & AUDIOVISUAL		\$508,961	\$551,707	\$579,988	\$28,282	5.13%
A 2620.200-07-0004	TV-EQUIPMENT	\$0	\$0	\$39,612	\$39,612	100.00%
A 2620.201-07-0004	REPLACEMENT EQUIPMENT	\$32,236	\$57,996	\$18,165	(\$39,831)	-68.68%
A 2620.403-10-0004	GENL CONTRACTED SERVICES	\$32,359	\$50,000	\$50,000	\$0	0.00%
A 2620.500-06-0004	TV STUDIO- SUPPLIES SSMS	\$2,355	\$24,000	\$24,000	\$0	0.00%
A 2620.500-07-0004	SUPPLIES - TV STUDIO	\$5,989	\$9,000	\$9,000	\$0	0.00%
2620.....EDUCATIONAL TELEVISION		\$72,939	\$140,996	\$140,778	(\$218)	-0.15%
A 2630.150-10-9000	SALARIES/CERTIFIED-DIST W	\$4,750	\$5,000	\$5,000	\$0	0.00%
A 2630.160-10-9000	SALARIES/NON-CERTIFIED	\$1,500	\$5,000	\$5,000	\$0	0.00%
A 2630.200-10-0065	EQUIPMENT	\$5,054	\$3,000	\$5,227	\$2,227	74.23%
A 2630.201-10-9703	REPLACEMENT EQUIPMENT	\$2,805	\$9,900	\$9,900	\$0	0.00%
A 2630.403-10-9703	GENL CONTRACTED SERVICES	\$39,452	\$54,684	\$54,684	\$0	0.00%

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A 2630.405-10-9703	GENERAL REPAIRS	\$21,914	\$16,300	\$15,500	(\$800)	-4.91%
A 2630.430-10-9703	SERVICE/CONTRACTS	\$24,077	\$21,400	\$23,859	\$2,459	11.49%
A 2630.464-10-0065	SOFTWARE - ST. AGNES	\$8,441	\$15,000	\$10,905	(\$4,095)	-27.30%
A 2630.464-10-9000	INSTRUCTIONAL SOFTWARE	\$23,314	\$35,956	\$38,015	\$2,059	5.73%
A 2630.490-10-9000	BOCES - MICROCOMPUTER SER	\$0	\$5,000	\$5,000	\$0	0.00%
A 2630.490-10-9703	BOCES TECH SERV	\$2,232,218	\$2,055,000	\$2,058,750	\$3,750	0.18%
A 2630.500-03-9000	SUPPLIES-RIVERSIDE	\$584	\$600	\$600	\$0	0.00%
A 2630.500-05-9000	SUPPLIES-WILSON	\$350	\$0	\$0	\$0	0.00%
A 2630.500-06-9000	SUPPLIES-MIDDLE SCHOOL	\$466	\$500	\$500	\$0	0.00%
A 2630.500-10-9703	TECHNOLOGY	\$62,383	\$89,673	\$88,013	(\$1,659)	-1.85%
2630....COMPUTER ASSISTED INSTRUCTION		\$2,427,310	\$2,317,013	\$2,320,954	\$3,941	0.17%
A 2805.160-06-9000	SALARIES/NON-CERTIFIED	\$37,848	\$50,000	\$50,000	\$0	0.00%
2805....ATTENDANCE		\$37,848	\$50,000	\$50,000	\$0	0.00%
A 2810.150-07-9000	SALARIES/CERTIFIED	\$3,000	\$0	\$0	\$0	0.00%
A 2810.150-10-9000	GUIDANCE	\$1,052,859	\$1,040,000	\$1,105,000	\$65,000	6.25%
A 2810.160-06-9000	SALARIES/NON-CERTIFIED	\$58,048	\$60,000	\$65,000	\$5,000	8.33%
A 2810.160-07-9000	SALARIES/NON-CERTIFIED	\$151,206	\$155,000	\$160,000	\$5,000	3.23%
A 2810.401-07-9000	GUIDANCE	\$0	\$450	\$450	\$0	0.00%
A 2810.402-07-9000	CONSULTANT SERVICES	\$965	\$1,445	\$1,445	\$0	0.00%
A 2810.403-07-9000	CONTRACTED SERVICES - GUIDANCE	\$0	\$4,000	\$4,000	\$0	0.00%
A 2810.406-07-9000	SAT/ACH/AP EXAM FEES	\$0	\$400	\$400	\$0	0.00%
A 2810.407-07-9000	DUES & MBSHPS SUPPLE STUD	\$710	\$825	\$825	\$0	0.00%
A 2810.408-07-9000	ASSEMBLY PROGRAMS	\$771	\$1,150	\$1,150	\$0	0.00%
A 2810.409-07-9000	GUIDANCE H.S	\$1,752	\$3,500	\$3,500	\$0	0.00%
A 2810.448-07-0031	FIELD TRIPS	\$793	\$1,332	\$1,332	\$0	0.00%
A 2810.448-07-9000	FIELD TRIPS	\$708	\$1,773	\$1,773	\$0	0.00%
A 2810.449-07-9000	COLLEGE FAIR	\$500	\$0	\$0	\$0	0.00%
A 2810.500-07-9000	SUPPLIES-SENIOR HIGH-GEN	\$1,480	\$1,600	\$1,600	\$0	0.00%
A 2810.511-06-9000	RESOURCE MATERIALS FOR CL	\$199	\$400	\$400	\$0	0.00%
A 2810.512-06-9000	SUBSCRIPTIONS & PERIODICALS	\$496	\$580	\$645	\$65	11.21%
2810....GUIDANCE SERVICES		\$1,273,485	\$1,272,455	\$1,347,520	\$75,065	5.90%
A 2815.150-10-9000	CERTIFIED NURSE/TEACHER	\$144,106	\$150,000	\$155,000	\$5,000	3.33%
A 2815.160-01-0017	SALARIES/NON-CERTIFIED	\$19,460	\$47,000	\$52,000	\$5,000	10.64%
A 2815.160-02-0017	SALARIES/NON-CERTIFIED	\$123,837	\$125,000	\$132,000	\$7,000	5.60%
A 2815.160-03-0017	SALARIES/NON-CERTIFIED	\$47,236	\$47,000	\$52,000	\$5,000	10.64%
A 2815.160-04-0017	SALARIES/NON-CERTIFIED	\$49,355	\$49,000	\$55,000	\$6,000	12.24%

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A 2815.160-05-0017	SALARIES/NON-CERTIFIED	\$54,993	\$55,000	\$60,000	\$5,000	9.09%
A 2815.160-06-0017	SALARIES/NON-CERTIFIED	\$60,689	\$85,000	\$80,000	(\$5,000)	-5.88%
A 2815.160-10-0017	NON CERTIFIED	\$132,975	\$135,000	\$145,000	\$10,000	7.41%
A 2815.161-10-9000	NURSES - PERFECT ATTEND.	\$0	\$3,500	\$3,500	\$0	0.00%
A 2815.200-10-0017	NEW EQUIPMENT - HEALTH	\$400	\$1,000	\$1,000	\$0	0.00%
A 2815.401-10-0017	CONFERENCES EXP & WORKSHOP	\$449	\$1,600	\$1,600	\$0	0.00%
A 2815.403-10-0017	GEN'L CONTR SVCS - HEALTH	\$340,244	\$345,500	\$345,500	\$0	0.00%
A 2815.405-10-0017	GENERAL REPAIRS - HEALTH	\$525	\$600	\$600	\$0	0.00%
A 2815.490-10-0017	BOCES - HEALTH	\$29,398	\$30,500	\$30,500	\$0	0.00%
A 2815.500-01-0017	SUPPLIES-GENERAL	\$515	\$611	\$795	\$184	30.10%
A 2815.500-02-0017	SUPPLIES-GENERAL	\$653	\$697	\$690	(\$7)	-0.99%
A 2815.500-03-0017	SUPPLIES-GENERAL	\$494	\$530	\$500	(\$30)	-5.66%
A 2815.500-04-0017	SUPPLIES-GENERAL	\$490	\$490	\$450	(\$40)	-8.16%
A 2815.500-05-0017	SUPPLIES-GENERAL	\$767	\$815	\$830	\$15	1.86%
A 2815.500-06-0017	SUPPLIES-GENERAL	\$898	\$984	\$950	(\$34)	-3.46%
A 2815.500-07-0017	SUPPLIES-GENERAL	\$997	\$1,027	\$900	(\$127)	-12.37%
A 2815.500-08-0017	SUPPLIES	\$1,253	\$1,300	\$1,275	(\$25)	-1.92%
A 2815.500-10-0017	SUPPLIES - HEALTH	\$5,246	\$8,500	\$8,500	\$0	0.00%
2815.....HEALTH SERVICES		\$1,014,982	\$1,090,653	\$1,128,589	\$37,936	3.48%
A 2820.150-10-0048	TERMINAL PAY	\$8,770	\$0	\$0	\$0	0.00%
A 2820.150-10-9000	CERTIFIED PSYCHOLOGIST DIST W	\$935,917	\$1,050,000	\$1,010,000	(\$40,000)	-3.81%
A 2820.500-10-0036	SUPPLIES - PSYCH SERV	\$7,327	\$9,250	\$9,250	\$0	0.00%
2820.....PSYCHOLOGICAL SERVICES		\$952,014	\$1,059,250	\$1,019,250	(\$40,000)	-3.78%
A 2825.150-10-0048	TERMINAL PAY	\$19,413	\$0	\$0	\$0	0.00%
A 2825.150-10-9000	CERTIFIED SOCIAL WORKER DISTRICT W	\$933,321	\$830,000	\$935,000	\$105,000	12.65%
A 2825.472-10-9000	TUITION - PUB SCH FOSTER	\$49,500	\$36,000	\$50,000	\$14,000	38.89%
2825.....SOCIAL WORK SERVICES		\$1,002,234	\$866,000	\$985,000	\$119,000	13.74%
A 2830.155-10-9000	ADMINISTRATOR'S SALARY	\$100,825	\$102,000	\$107,000	\$5,000	4.90%
2830.....PUPIL PERSONNEL SERVICES		\$100,825	\$102,000	\$107,000	\$5,000	4.90%
A 2850.120-10-0060	CHAPARONES-ELEM	\$27,001	\$32,000	\$40,000	\$8,000	25.00%
A 2850.120-10-0061	ELEM CLUBS	\$46,910	\$60,000	\$60,000	\$0	0.00%
A 2850.120-10-0062	INTRAMURALS	\$9,414	\$10,000	\$11,000	\$1,000	10.00%
A 2850.130-06-0060	CHAP-M.S	\$19,967	\$35,000	\$45,000	\$10,000	28.57%
A 2850.130-06-0061	M S CLUBS	\$57,547	\$56,000	\$65,000	\$9,000	16.07%
A 2850.130-06-0062	INTERMURALS - MS	\$10,360	\$10,000	\$15,000	\$5,000	50.00%

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A 2850.130-07-0060	CHAP-H.S	\$16,804	\$25,000	\$25,000	\$0	0.00%
A 2850.130-07-0061	H S CLUBS	\$106,631	\$120,000	\$140,000	\$20,000	16.67%
A 2850.130-07-0062	INTRAMURALS-H S	\$8,268	\$20,000	\$20,000	\$0	0.00%
A 2850.406-06-9000	COMMENCEMENT/ENTRY FEES	\$0	\$0	\$0	\$0	0.00%
A 2850.406-10-0025	COMMENCEMENT/ENTRY FEES	\$8,067	\$9,000	\$9,000	\$0	0.00%
A 2850.409-10-0025	MUSIC PROGRAMS	\$6,851	\$9,000	\$9,000	\$0	0.00%
A 2850.448-10-0025	FIELD TRIPS	\$2,617	\$3,000	\$3,000	\$0	0.00%
2850.....CO-CURRICULAR ACTIVITIES		\$320,436	\$389,000	\$442,000	\$53,000	13.62%
A 2855.130-06-0060	SALARIES/CERTIFIED-SECOND	\$33,495	\$36,000	\$40,000	\$4,000	11.11%
A 2855.130-07-0060	SALARIES/CERTIFIED-SECOND	\$129,713	\$130,000	\$150,000	\$20,000	15.38%
A 2855.150-10-0028	CERTIFIED SALARIES-PHYS E	\$431,744	\$550,000	\$500,000	(\$50,000)	-9.09%
A 2855.155-10-0028	ADMINISTRATOR'S SALARY	\$81,965	\$85,000	\$89,000	\$4,000	4.71%
A 2855.403-07-0060	GENL CONTRACTED SERVICES	\$29,997	\$32,000	\$33,000	\$1,000	3.13%
A 2855.403-10-0028	CONTRACTED SERVICES	\$1,252	\$1,300	\$1,300	\$0	0.00%
A 2855.404-10-0028	RENTAL-INTERSCHOLASTICS	\$11,444	\$23,100	\$19,300	(\$3,800)	-16.45%
A 2855.405-10-0028	REPAIRS-RECONDITION-INTER	\$45,687	\$42,000	\$42,000	\$0	0.00%
A 2855.406-10-0028	ENTRY FEES	\$8,070	\$12,400	\$10,400	(\$2,000)	-16.13%
A 2855.409-10-0028	TRAVEL EXP-MILEAGE REIMBUR	\$3,251	\$7,000	\$7,000	\$0	0.00%
A 2855.430-10-0080	COPIER SERV CONTRACTS	\$0	\$0	\$0	\$0	0.00%
A 2855.490-10-0028	BOCES	\$91,034	\$92,000	\$96,000	\$4,000	4.35%
A 2855.500-10-0017	SUPPLIES-MEDICAL-INTERSCH	\$8,244	\$13,506	\$13,527	\$21	0.15%
A 2855.500-10-0028	SUPPLIES - INTERSCHOLASTIC	\$69,519	\$70,472	\$81,298	\$10,826	15.36%
2855.....INTERSCHOLASTIC ATHLETICS		\$945,416	\$1,094,778	\$1,082,825	(\$11,953)	-1.09%
2.....INSTRUCTIONAL SUPPORT	SUBTOTAL INSTRUCTIONAL SUPPORT	\$64,323,871	\$65,472,213	\$67,661,396	\$2,189,183	3.34%
A 5510.150-10-0034	SALARIES/CERTIFIED-DIST W	\$4,859	\$5,000	\$6,000	\$1,000	20.00%
A 5510.151-10-0034	TEACHING ASSISTANTS	\$12,116	\$15,000	\$15,000	\$0	0.00%
A 5510.155-10-9000	ADMINISTRATOR'S SALARY	\$74,550	\$75,000	\$80,000	\$5,000	6.67%
A 5510.160-10-0034	SALARY/BUS MATRON	\$243,169	\$260,000	\$270,000	\$10,000	3.85%
A 5510.160-10-9000	NON-CERTIFIED	\$99,593	\$110,000	\$110,000	\$0	0.00%
A 5510.201-10-9000	DISTRICT TRANSP-REPL EQUI	\$0	\$2,000	\$2,000	\$0	0.00%
A 5510.401-10-9000	DISTRICT TRANSP-CONF & WKSHP	\$300	\$1,500	\$1,500	\$0	0.00%
A 5510.403-10-9000	CONTRACTUAL SERVICES	\$23,682	\$23,000	\$24,000	\$1,000	4.35%
A 5510.405-10-9000	GENERAL REPAIRS	\$2,708	\$10,000	\$8,000	(\$2,000)	-20.00%
A 5510.407-10-9000	DISTRICT TRANSP-DUES & MB	\$0	\$1,200	\$1,200	\$0	0.00%
A 5510.409-10-9000	MILEAGE REIMBURSEMENT	\$0	\$500	\$500	\$0	0.00%
A 5510.430-10-9000	SERVICE/CONTRACTS	\$5,560	\$6,000	\$6,000	\$0	0.00%

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION		ROCKVILLE CENTRE UFSD				
Budget Code	Description	2015-16 Actual Expense	2016-17 Budget	2017-18 Proposed Budget	\$ Change	% Change
A 5510.500-10-9000	DISTRICT TRANSP-SUPPLIES	\$2,163	\$7,000	\$7,000	\$0	0.00%
5510.....DISTRICT TRANSPORTATION		\$468,698	\$516,200	\$531,200	\$15,000	2.91%
A 5540.403-10-0028	CONTRACT TRANSP-IN DIST	\$63,898	\$82,000	\$80,000	(\$2,000)	-2.44%
A 5540.403-10-0034	CONTRACT TRANS-IN DIST SP	\$71,766	\$80,000	\$80,000	\$0	0.00%
A 5540.403-10-9000	CONTRACT TRAN-IN DIST ST	\$1,227,514	\$1,317,500	\$1,298,300	(\$19,200)	-1.46%
A 5540.403-20-0028	CONTRACT TRANS-OUT DIST	\$142,889	\$150,000	\$155,000	\$5,000	3.33%
A 5540.403-20-0034	OUT-DIST. - SPECIAL EDUCA	\$343,794	\$600,000	\$450,000	(\$150,000)	-25.00%
A 5540.403-20-9000	CONTRCT TRANS-OUT DIST PR	\$895,666	\$975,000	\$925,000	(\$50,000)	-5.13%
A 5540.448-06-9000	CONTRACT TRANS-TRIPS-M.S.	\$2,629	\$2,500	\$2,500	\$0	0.00%
A 5540.448-07-0023	MATHMATICS	\$1,666	\$3,703	\$3,791	\$88	2.38%
A 5540.448-07-0031	FIELD TRIPS	\$2,597	\$5,560	\$5,400	(\$160)	-2.88%
A 5540.448-07-9000	CONTRACT TRANS-TRIPS-H.S.	\$2,248	\$3,645	\$3,645	\$0	0.00%
A 5540.448-10-0027	CONTRACT TRANS-PERFORMING	\$3,730	\$8,000	\$8,000	\$0	0.00%
A 5540.448-10-0034	FIELD TRIPS	\$7,157	\$6,500	\$7,000	\$500	7.69%
A 5540.448-10-0068	SUMMER SCH FIELD TRIPS	\$7,710	\$10,500	\$10,500	\$0	0.00%
A 5540.448-10-9000	CONTRACT TRANS-TRIPS-DIST	\$25,062	\$3,000	\$8,000	\$5,000	166.67%
5540.....CONTRACT TRANSPORTATION		\$2,798,328	\$3,247,908	\$3,037,136	(\$210,772)	-6.49%
A 5550.403-10-9000	PUBLIC TRANSPORTATION	\$37,135	\$55,000	\$52,000	(\$3,000)	-5.45%
5550.....PUBLIC TRANSPORTATION		\$37,135	\$55,000	\$52,000	(\$3,000)	-5.45%
A 5581.490-10-9000	TRANSPORTATION WITH BOCES	\$333,802	\$373,000	\$363,000	(\$10,000)	-2.68%
5581.....TRANSPORTATION FROM BOCES		\$333,802	\$373,000	\$363,000	(\$10,000)	-2.68%
5.....TRANSPORTATION	SUBTOTAL TRANSPORTATION	\$3,637,963	\$4,192,108	\$3,983,336	(\$208,772)	-4.98%
A 7140.160-10-1620	REC/NON-CERT BLDGS & GRNDS	\$40,826	\$60,000	\$60,000	\$0	0.00%
7140.....RECREATION		\$40,826	\$60,000	\$60,000	\$0	0.00%
A 7310.160-10-1620	YOUTH/NON-CERT BLDGS & GNDS	\$41,693	\$120,000	\$120,000	\$0	0.00%
7310.....YOUTH PROGRAM		\$41,693	\$120,000	\$120,000	\$0	0.00%
7.....YOUTH SERVICES	SUBTOTAL YOUTH SERVICES	\$82,519	\$180,000	\$180,000	\$0	0.00%
A 8060.160-10-1620	CIVIC/NON-CERT BLDGS & GNDS	\$816	\$3,000	\$3,000	\$0	0.00%
A 8060.403-10-9010	COMPACT FOR LEARNING	\$750	\$1,500	\$1,500	\$0	0.00%
A 8060.473-10-9010	POSTAGE/MAILING	\$0	\$350	\$350	\$0	0.00%
A 8060.500-10-9010	SUPPLIES	\$186	\$600	\$600	\$0	0.00%

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION		ROCKVILLE CENTRE UFSD				
Budget Code	Description	2015-16 Actual Expense	2016-17 Budget	2017-18 Proposed Budget	\$ Change	% Change
8060....CIVIC ACTIVITIES		\$1,752	\$5,450	\$5,450	\$0	0.00%
A 8070.473-10-9000	POSTAGE/MAILING FOR CENSUS	\$0	\$7,500	\$7,500	\$0	0.00%
8070....CENSUS		\$0	\$7,500	\$7,500	\$0	0.00%
8....COMMUNITY SERVICES	SUBTOTAL COMMUNITY SERVICES	\$1,752	\$12,950	\$12,950	\$0	0.00%
A 9010.800-10-9000	NYS EMPLOYEES' RETIREMENT	\$1,622,610	\$900,000	\$1,400,000	\$500,000	55.56%
9010....STATE RETIREMENT		\$1,622,610	\$900,000	\$1,400,000	\$500,000	55.56%
A 9020.800-10-9000	NYS TEACHERS' RETIREMENT	\$6,561,236	\$5,900,000	\$5,400,000	(\$500,000)	-8.47%
9020....TEACHERS' RETIREMENT		\$6,561,236	\$5,900,000	\$5,400,000	(\$500,000)	-8.47%
A 9030.800-10-9000	SOCIAL SECURITY	\$4,473,961	\$4,600,000	\$4,650,000	\$50,000	1.09%
9030....SOCIAL SECURITY		\$4,473,961	\$4,600,000	\$4,650,000	\$50,000	1.09%
A 9040.800-10-9000	WORKERS' COMP - DISTRICT	\$513,585	\$550,000	\$550,000	\$0	0.00%
9040....WORKERS' COMPENSATION		\$513,585	\$550,000	\$550,000	\$0	0.00%
A 9045.800-10-9000	INSURANCE - DISTRICT	\$34,523	\$60,000	\$50,000	(\$10,000)	-16.67%
9045....LIFE INSURANCE		\$34,523	\$60,000	\$50,000	(\$10,000)	-16.67%
A 9050.800-10-9000	UNEMPLOYMENT INS - DISTRICT	\$14,587	\$90,000	\$60,000	(\$30,000)	-33.33%
9050....UNEMPLOYMENT INSURANCE		\$14,587	\$90,000	\$60,000	(\$30,000)	-33.33%
A 9060.800-10-9000	HEALTH INS - DISTRICT	\$10,502,682	\$11,200,000	\$11,650,000	\$450,000	4.02%
A 9060.801-10-9000	MEDICARE B	\$547,236	\$650,000	\$650,000	\$0	0.00%
A 9060.802-10-9000	MEDICARE B SURTAX REIMBURSEMENT	\$100,000	\$0	\$0	\$0	0.00%
A 9060.803-10-9000	DENTAL INS- BUILDINGS & GRNDS	\$34,144	\$52,000	\$52,000	\$0	0.00%
A 9060.806-10-9000	DENTAL INSURANCE - AIDES	\$112,875	\$110,000	\$120,000	\$10,000	9.09%
A 9060.807-10-9000	CONFIDENTIAL EMPLOYEES	\$0	\$20,000	\$20,000	\$0	0.00%
9060....HEALTH & DENTAL INSURANCE		\$11,296,938	\$12,032,000	\$12,492,000	\$460,000	3.82%
A 9070.800-10-9000	WELFARE BENEFITS - DIST E	\$13,499	\$38,500	\$38,500	\$0	0.00%
A 9070.801-10-9000	WELFARE BENEFITS - TEACHE	\$636,000	\$636,000	\$536,000	(\$100,000)	-15.72%
A 9070.802-10-9000	EMPLOYEE BENEFITS-PRIN	\$29,700	\$80,500	\$80,500	\$0	0.00%
A 9070.804-10-9000	EMPLOYEE BENEFITS-OFFICE	\$55,180	\$60,000	\$60,000	\$0	0.00%
A 9070.805-10-9000	EMPLOYEE BENEFITS-NURSES	\$17,500	\$18,400	\$19,400	\$1,000	5.43%
A 9070.807-10-9000	CONFIDENTIAL EMPLOYEES	\$21,225	\$22,000	\$23,000	\$1,000	4.55%

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION		ROCKVILLE CENTRE UFSD				
Budget Code	Description	2015-16 Actual Expense	2016-17 Budget	2017-18 Proposed Budget	\$ Change	% Change
9070.....UNION WELFARE BENEFITS		\$773,104	\$855,400	\$757,400	(\$98,000)	-11.46%
A 9731.700-10-9000	BOND ANTICIPATION NOTES INTEREST	\$0	\$0	\$0	\$0	0.00%
9731.....DEBT SERVICE - BOND ANTICIPATION NOTES		\$0	\$0	\$0	\$0	0.00%
A 9760.700-10-9000	TAX ANTICIPATION NOTES-PR	\$129,333	\$180,000	\$180,000	\$0	0.00%
9760.....DEBT SERVICE - TAX ANTICIPATION NOTES		\$129,333	\$180,000	\$180,000	\$0	0.00%
A 9785.600-10-0025	PRINCIPAL LEASE PURCHASE	\$40,630	\$46,482	\$46,482	\$0	0.00%
A 9785.700-10-0025	INTEREST LEASE PURCHASE	\$6,829	\$10,000	\$10,000	\$0	0.00%
9785.....LEASE PURCHASE		\$47,459	\$56,482	\$56,482	\$0	0.00%
A 9787.600-10-9000	INSTALLMENT PURCHASE	\$15,698	\$23,000	\$23,000	\$0	0.00%
A 9787.700-10-9000	INSTALLMENT PURCHASE DEBT INTEREST	\$1,245	\$2,000	\$2,000	\$0	0.00%
9787.....INSTALLMENT PAYMENTS		\$16,943	\$25,000	\$25,000	\$0	0.00%
A 9901.900-10-9000	TRANSFER TO DEBT SERVICE	\$3,748,211	\$3,754,762	\$4,185,643	\$430,881	11.48%
A 9901.930-10-9000	TRANSFER TO SCHOOL LUNCH	\$0	\$0	\$100,000	\$100,000	100.00%
A 9901.950-10-9000	TRANSFER TO SPECIAL AID	\$100,000	\$100,000	\$100,000	\$0	0.00%
9901.....TRANSFER TO SPECIAL FUNDS		\$3,848,211	\$3,854,762	\$4,385,643	\$530,881	13.77%
A 9950.900-10-9000	TRANSFER TO CAPITAL/DISTRICT	\$0	\$511,265	\$800,000	\$288,735	56.47%
9950.....TRANSFER TO CAPITAL		\$0	\$511,265	\$800,000	\$288,735	56.47%
9.....INTERFUND TRANSFERS	SUBTOTAL BENEFITS & INTERFUND TRANSFERS	\$29,332,490	\$29,614,909	\$30,806,525	\$1,191,616	4.02%
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GRAND TOTALS	GRAND TOTALS	\$106,059,153	\$109,482,695	\$112,682,073	\$3,199,378	2.92%