

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2023 - 2024 BUDGET (Detail)



Account	Description	2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 1010.401-10-9000	CONFERENCE EXPENSES	5,200.00	3,840.00	400.00
A 1010.407-10-9000	DUES & MEMBERSHIPS	16,000.00	15,850.00	15,563.00
A 1010.409-10-9000	TRAVEL EXPENSES	2,500.00	2,650.00	821.15
A 1010.490-10-9000	BOCES-SERVICES	3,800.00	3,800.00	3,590.00
A 1010.500-10-9000	SUPPLIES	3,150.00	3,150.00	1,354.46
1010	BOARD OF EDUCATION *	30,650.00	29,290.00	21,728.61
A 1040.160-10-9000	SALARY	22,000.00	30,000.00	12,000.00
A 1040.401-10-9000	CONFERENCES EXP & WORKSHOP	1,350.00	1,350.00	1,005.00
A 1040.409-10-9000	TRAVEL EXP-MILAGE REIMBUR	150.00	150.00	
A 1040.500-10-9000	SUPPLIES	1,500.00	1,527.50	
A 1040.512-10-9000	SUBSCRIPTIONS & PERIODICALS	108.00	108.00	
1040	DISTRICT CLERK *	25,108.00	33,135.50	13,005.00
A 1060.403-10-9000	VOTING MACHINES & PRINTIN	37,000.00	37,000.00	10,302.64
A 1060.421-10-9000	LEGAL ADVERTISING FOR VOT	20,000.00	20,000.00	10,786.00
A 1060.490-10-9000	BOCES PROGRAMS	44,000.00	43,450.00	30,399.85
A 1060.500-10-9000	SUPPLIES	8,000.00	8,250.00	6,724.76
1060	DISTRICT MEETING *	109,000.00	108,700.00	58,213.25
10	Total Board of Education **	164,758.00	171,125.50	92,946.86
A 1240.155-10-9000	ADMINISTRATOR'S SALARY	290,000.00	295,800.00	427,696.62
A 1240.160-10-9000	CIVIL SERVICE STAFF	239,000.00	250,882.00	229,390.84
A 1240.401-10-9000	CONFERENCE EXPENSE	5,000.00	3,300.00	840.39
A 1240.407-10-9000	DUES & MEMBERSHIPS	5,000.00	4,850.00	4,080.00
A 1240.409-10-9000	TRAVEL & OTHER EXPENSE	8,000.00	1,500.00	
A 1240.500-10-9000	SUPPLIES	5,000.00	5,100.00	825.59
A 1240.512-10-9000	SUBSCRIPTIONS &	3,000.00	2,025.00	1,774.40

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Account	Description		2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
	PERIODICALS				
1240	SUPERINTENDENT'S OFFICE	*	555,000.00	563,457.00	664,607.84
12	Total Chief School Administrator	**	555,000.00	563,457.00	664,607.84
A 1310.155-10-9000	ADMINISTRATOR'S SALARY		182,000.00	245,780.00	90,615.40
A 1310.160-10-9000	BUSINESS OFFICE CIVIL SERVICE STAFF		658,000.00	651,732.00	578,914.03
A 1310.161-10-9000	CIVIL SERVICE STAFF		20,000.00	20,000.00	
A 1310.201-10-9000	REPLACEMENT EQUIPMENT		11,000.00	11,000.00	2,910.01
A 1310.401-10-0066	CONFERENCES EXP & WORKSHOPS		2,000.00	1,000.00	
A 1310.401-10-9000	CONFERENCE EXPENSES		4,500.00	4,000.00	3,820.20
A 1310.402-10-9000	CONSULTING SERVICES		20,000.00	20,000.00	6,300.00
A 1310.403-10-9000	DISTRICT OFFICE CONTRACT		9,000.00	9,000.00	33,936.00
A 1310.404-10-9000	COPY MACHINE, WORD PRCS.,		5,000.00	5,000.00	3,560.40
A 1310.405-10-9000	OFFICE EQUIPMENT & REPAIR		2,000.00	2,000.00	650.00
A 1310.407-10-9000	DUES & MEMBERSHIPS		2,400.00	2,400.00	1,982.06
A 1310.409-10-9000	TRAVEL & OTHER EXPENSE		1,200.00	1,200.00	1,200.00
A 1310.410-10-9000	RECORDS MANAGEMENT		6,500.00	6,500.00	837.50
A 1310.430-10-9000	MAINTENANCE		300.00	300.00	
A 1310.473-10-9000	POSTAGE DISTRICT MAILINGS		40,000.00	40,400.00	15,797.05
A 1310.490-10-9000	BOCES STATE AID PLANNING		24,000.00	18,000.00	20,640.00
A 1310.500-10-0066	SUPPLIES		11,000.00	11,000.00	
A 1310.500-10-9000	SUPPLIES		15,000.00	18,500.00	7,780.57
1310	BUSINESS ADMINISTRATION	*	1,013,900.00	1,067,812.00	768,943.22
A 1320.403-10-9000	CONTRACTS SERVICES		120,000.00	115,000.00	100,309.20

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Account	Description		2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
1320	AUDITING	*	120,000.00	115,000.00	100,309.20
A 1325.160-10-9000	DISTRICT TREASURER		80,000.00		63,694.91
A 1325.401-10-9000	TREASURER-CONF & WORKSHOP		2,000.00	1,675.00	1,660.55
A 1325.405-10-9000	EQUIP-REPAIRS			500.00	
1325	TREASURER	*	82,000.00	2,175.00	65,355.46
13	Total Finance	**	1,215,900.00	1,184,987.00	934,607.88
A 1420.140-10-9000	HEARING OFFICERS		10,000.00	10,000.00	1,000.00
A 1420.403-10-0065	FINGERPRINTING -SAVE		8,500.00	8,500.00	2,975.00
A 1420.403-10-9000	GEN CONTRACT SVCS - LEGAL		220,000.00	320,000.00	320,242.01
A 1420.403-10-9700	CONTRACT SERVICES		20,000.00	20,000.00	
A 1420.421-10-9000	LEGAL ADVERTISING		7,000.00	7,000.00	4,247.80
1420	LEGAL	*	265,500.00	365,500.00	328,464.81
A 1430.155-10-9000	ADMINISTRATOR'S SALARY		223,000.00	83,297.00	63,235.65
A 1430.160-10-9000	NON-CERTIFIED		360,000.00	308,037.00	325,951.82
A 1430.169-10-9000	DISTRICTWIDE SUBSTITUTES - AIDES		20,000.00	50,000.00	6,577.50
A 1430.401-10-9000	CONFERENCES EXP & WORKSHOPS		1,000.00	500.00	97.98
A 1430.403-10-9000	GEN CONTRACT SVCS - PERSO		21,000.00	21,000.00	13,000.00
A 1430.407-10-9000	DUES & MEMBERSHIP		600.00	400.00	
A 1430.409-10-9000	TRAVEL EXP - PERSONNEL		2,000.00	500.00	
A 1430.421-10-9000	ADVERTISING		25,000.00	25,000.00	1,804.00
A 1430.490-10-9000	B.O.C.E.S. NIS		70,000.00	19,800.00	32,582.23
A 1430.500-10-9000	SUPPLIES - PERSONNEL		1,000.00	1,000.00	396.70
1430	PERSONNEL ADMINISTRATION	*	723,600.00	509,534.00	443,645.88
A 1460.160-10-9000	SALARIES/NON- CERTIFIED		20,000.00	20,000.00	

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Account	Description		2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
1460	RECORDS MANAGEMENT	*	20,000.00	20,000.00	0.00
A 1480.403-10-9000	GEN CONTRACT SVCS - PUBLIC		90,000.00	90,000.00	15,050.00
A 1480.473-10-9000	BULK MAILING INFO SVCS		9,000.00	9,133.00	2,992.54
A 1480.490-10-9000	BOCES INFORMATION SERVICES		15,000.00		
1480	PUBLIC INFORMATION & SERVICES	*	114,000.00	99,133.00	18,042.54
14	Total Staff	**	1,123,100.00	994,167.00	790,153.23
A 1620.160-01-9000	COVERT - CUSTODIANS		207,000.00	192,105.00	150,545.30
A 1620.160-02-9000	HEWITT - CUSTODIANS		286,000.00	269,765.00	270,290.12
A 1620.160-03-9000	RIVERSIDE - CUSTODIANS		147,000.00	155,993.00	151,350.06
A 1620.160-04-9000	WATSON - CUSTODIANS		220,000.00	207,462.00	206,707.38
A 1620.160-05-9000	WILSON - CUSTODIANS		190,000.00	205,975.00	188,799.67
A 1620.160-06-9000	SSMS - CUSTODIANS		679,000.00	560,056.00	585,449.34
A 1620.160-07-9000	SSHS - CUSTODIANS		848,000.00	845,296.00	908,770.37
A 1620.160-10-0048	TERMINAL PAY CSEA				23,264.82
A 1620.160-10-9000	DISTRICT - CUSTODIANS		370,000.00	311,192.00	268,036.07
A 1620.161-10-9000	SALARIES-SUPERVISION			5,000.00	
A 1620.162-10-9000	PERFECT ATTENDANCE		20,000.00	20,000.00	(700.00)
A 1620.163-10-9000	OVERTIME - CUSTODIAL		200,000.00	180,000.00	191,957.83
A 1620.164-10-9000	SUMMER WORKERS - TEMPORARY		200,000.00	180,000.00	227,065.91
A 1620.167-01-0066	SECURITY - COVERT		50,000.00	26,789.70	36,452.34
A 1620.167-02-0066	SECURITY - HEWITT		48,000.00	27,588.75	27,824.00
A 1620.167-03-0066	SECURITY - RIVERSIDE		48,000.00	27,180.73	28,387.56
A 1620.167-04-0066	SECURITY - WATSON		50,000.00	29,180.30	32,864.75
A 1620.167-05-0066	SECURITY - WILSON		48,000.00	26,789.70	27,735.34
A 1620.167-06-0066	SECURITY -SSMS		200,000.00	134,520.00	145,597.91
A 1620.167-07-0066	SECURITY - SSHS		429,000.00	336,703.00	428,386.49
A 1620.167-10-0066	SECURITY -		60,000.00	78,750.00	34,965.02

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	DISTRICTWIDE			
A 1620.169-10-9000	SECURITY - SUBSTITUTES/DISTRICT	20,000.00	25,000.00	5,514.14
A 1620.200-01-9000	NEW EQUIPMENT/COVERT	4,233.00	4,950.00	
A 1620.200-02-9000	NEW EQUIPMENT/HEWITT	4,990.00	2,460.00	440.97
A 1620.200-03-9000	NEW EQUIPMENT/RIVERSIDE	10,710.00	748.00	667.67
A 1620.200-05-9000	NEW EQUIPMENT/WILSON	10,415.00	1,573.00	1,636.17
A 1620.200-06-9000	NEW EQUIPMENT/M.S.	1,760.00	3,920.00	2,837.80
A 1620.200-07-9000	NEW EQUIPMENT	21,825.00		
A 1620.201-01-9000	REPLACEMENT EQUIPMENT	20,000.00	1,940.00	
A 1620.201-02-9000	REPLACEMENT EQUIPMENT	7,590.00		
A 1620.201-03-9000	REPL EQUIPMENT- RIVERSIDE	2,330.00	14,342.00	13,888.22
A 1620.201-05-9000	REPLACEMENT EQUIPMENT	975.00		
A 1620.201-06-9000	REPLACEMENT EQUIPMENT	22,000.00		
A 1620.201-10-9000	REPLACE EQUIP DIST	20,000.00	20,000.00	26,710.49
A 1620.401-10-0066	SECURITY CONFERENCES AND WORKSHOPS	1,000.00	1,000.00	
A 1620.401-10-9000	IN-SVC. COURSES & WORKSHO	650.00	650.00	550.00
A 1620.403-10-2000	CONTRACTED SERVICES -ASBES	2,000.00	2,000.00	
A 1620.403-10-9000	GENL CONTRACT SVCS	10,600.00	10,600.00	6,375.00
A 1620.405-10-0066	REPAIRS SECURITY	105,000.00	5,000.00	
A 1620.405-10-9000	GENL REPAIRS	15,000.00	15,500.00	397.80
A 1620.407-10-9000	DUES AND MEMBERSHIP	200.00	200.00	175.00
A 1620.409-10-9000	TRAVEL & OTHER EXPENSE	1,500.00	1,500.00	32.25
A 1620.425-01-9000	ELECTRICITY-COVERT	70,000.00	60,000.00	65,104.37
A 1620.425-02-9000	ELECTRICITY-HEWITT	60,000.00	50,000.00	54,175.87
A 1620.425-03-9000	ELECTRICITY-RIVERSIDE	30,000.00	22,000.00	24,317.93
A 1620.425-04-9000	ELECTRICITY-WATSON	35,000.00	31,000.00	26,180.28

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A 1620.425-05-9000	ELECTRICITY-WILSON	40,000.00	36,000.00	32,686.50
A 1620.425-06-9000	ELECTRICITY-M.S.	120,000.00	107,000.00	111,589.30
A 1620.425-07-9000	ELECTRICITY-H.S.	220,000.00	185,000.00	203,376.80
A 1620.425-10-9000	ELECTRICITY-ADMIN.	30,000.00	33,000.00	17,600.90
A 1620.425-20-9000	ELECTRICITY-ST AGNES TRAI	4,500.00	4,500.00	3,500.00
A 1620.425-79-9000	ELECTRICITY	5,000.00	5,000.00	1,823.27
A 1620.426-10-0077	TELEPHONE CHARGES	35,000.00	34,980.00	23,508.35
A 1620.427-01-9000	WATER SERVICE - COVERT	12,000.00	8,000.00	6,465.97
A 1620.427-02-9000	WATER SERVICE - HEWITT	13,000.00	11,000.00	9,296.19
A 1620.427-03-9000	WATER SERVICE - RIVERSIDE	4,000.00	4,000.00	2,453.21
A 1620.427-04-9000	WATER SERVICE - WATSON	8,000.00	5,000.00	5,226.87
A 1620.427-05-9000	WATER SERVICE - WILSON	10,000.00	8,000.00	8,863.55
A 1620.427-06-9000	WATER SERVICE - SSMS	15,000.00	21,000.00	12,062.01
A 1620.427-07-9000	WATER SERVICE - SSHS	8,000.00	10,000.00	4,353.68
A 1620.427-10-9000	WATER SERVICE - DISTRICT	3,000.00	4,000.00	241.10
A 1620.427-79-9000	WATER SERVICE - MAINT GARAGE	1,000.00	1,000.00	731.77
A 1620.430-10-0077	TELEPHONE SERVICES	40,000.00	30,000.00	29,463.40
A 1620.430-10-9000	MAINTENANCE CONTRACTS	100,000.00	106,500.00	53,228.46
A 1620.452-01-9000	FUEL OIL _ COVERT	5,000.00	5,000.00	
A 1620.452-02-9000	FUEL OIL _ HEWITT	5,000.00	5,000.00	
A 1620.452-03-9000	FUEL OIL _ RIVERSIDE	5,000.00	5,000.00	
A 1620.452-04-9000	FUEL OIL _ WATSON	5,000.00	5,000.00	
A 1620.452-05-9000	FUEL OIL _ WILSON	5,000.00	5,000.00	
A 1620.452-06-9000	FUEL OIL _ M.S.	10,000.00	10,000.00	
A 1620.452-07-9000	FUEL OIL _ H.S.	10,000.00	10,000.00	
A 1620.452-10-9000	FUEL OIL - ADMIN. & OTHER	3,000.00	3,000.00	
A 1620.453-01-9000	NATURAL GAS _ COVERT	35,000.00	25,000.00	27,126.30
A 1620.453-02-9000	NATURAL GAS - HEWITT	55,000.00	40,000.00	46,329.31

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A 1620.453-03-9000	NATURAL GAS - RIVERSIDE	20,000.00	15,000.00	12,356.84
A 1620.453-04-9000	NATURAL GAS _ WATSON	25,000.00	15,000.00	17,466.22
A 1620.453-05-9000	NATURAL GAS - WILSON	35,000.00	30,000.00	25,070.31
A 1620.453-06-9000	NATURAL GAS _ M.S.	130,000.00	70,000.00	90,769.15
A 1620.453-07-9000	NATURAL GAS _ H.S.	120,000.00	85,000.00	91,669.53
A 1620.453-10-9000	NATURAL GAS _ ADMIN	10,000.00	10,000.00	7,184.19
A 1620.453-79-9000	NATURAL GAS - MAINT GARAGE	8,000.00	5,000.00	4,728.34
A 1620.490-10-9000	BOCES-RIGHT TO KNOW	14,000.00	14,000.00	12,771.00
A 1620.500-10-0066	SUPPLIES - SECURITY	17,000.00	17,000.00	102.24
A 1620.500-10-0077	SUPPLIES-TELEPHONE	3,850.00	3,850.00	
A 1620.500-10-2000	SUPPLIES-ASBESTOS	1,100.00	1,100.00	
A 1620.500-10-9000	SUPPLIES	230,000.00	220,800.00	199,411.34
1620	OPERATION OF PLANT *	6,198,228.00	5,308,459.18	5,224,210.34
A 1621.160-10-2000	SALARIES/NON-CERTIFIED	6,000.00	6,000.00	
A 1621.160-10-9000	SALARIES-MAINTENANCE	951,500.00	915,000.00	874,771.84
A 1621.161-10-9000	SALARIES-SUPERVISORY	300,000.00	258,851.00	274,880.84
A 1621.163-10-9000	SALARIES - CUSTODIAL	50,000.00	50,000.00	24,732.52
A 1621.201-10-9000	REPLACEMENT EQUIPMENT	16,290.00	6,135.00	46,835.04
A 1621.403-10-2000	GENL CONTRACTED SERVICES	2,200.00	2,200.00	
A 1621.403-10-9000	GENL CONTRACTED SERVICES	200,000.00	161,400.00	174,593.36
A 1621.405-10-9000	GENL REPAIRS	150,000.00	140,000.00	139,882.67
A 1621.423-10-9000	SNOW REMOVAL	7,000.00	7,000.00	1,782.50
A 1621.430-10-9000	SERVICE CONTRACTS	9,000.00	9,000.00	3,371.05
A 1621.435-10-9000	INSURANCE RECOVERY	20,000.00	20,000.00	1,568.83
A 1621.490-10-9000	BOCES	7,000.00	6,500.00	6,577.62
A 1621.500-10-2000	SUPPLIES-GENERAL	2,700.00	2,700.00	
A 1621.500-10-9000	SUPPLIES	270,000.00	204,450.00	302,072.11
A 1621.500-10-9702	SUPPLIES	16,150.00	16,150.00	5,226.66

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1621	MAINTENANCE OF PLANT	*	2,007,840.00	1,805,386.00	1,856,295.04
A 1670.200-10-9000	EQUIPMENT		4,400.00	4,400.00	2,658.98
A 1670.201-10-9000	REPLACEMENT EQUIPMENT		8,800.00	8,800.00	8,589.52
A 1670.202-10-9000	LEASE PURCHASE		9,854.00	9,854.00	9,853.44
A 1670.430-10-0080	MAINTENANCE AGREEMENTS			5,721.00	
A 1670.430-10-9000	SERVICE/CONTRACTS		187,063.00	156,420.00	154,757.60
A 1670.490-10-9000	BOCES -SHARED PRINT/COPY		140,000.00	130,939.00	7,759.98
A 1670.500-10-0080	SUPPLIES CENTRAL PRINTING		80,318.00	80,315.00	74,762.08
1670	CENTRAL PRINTING & MAILING	*	430,435.00	396,449.00	258,381.60
A 1680.160-10-9000	NON CERTIFIED-SALARIES		122,000.00	119,577.00	118,185.00
A 1680.401-10-9000	CONFERENCES EXP & WORKSHOPS		1,000.00	1,000.00	
A 1680.403-10-9000	PROF SVCS RE PROGRAM ETC		2,500.00	2,500.00	
A 1680.405-10-9000	GENERAL REPAIRS		6,000.00	6,000.00	
A 1680.409-10-9000	TRAVEL EXP-MILEAGE REIMB		600.00	600.00	
A 1680.430-10-9000	MAINTENANCE AGREEMENTS		102,000.00	59,000.00	75,769.35
A 1680.490-10-9000	BOCES		420,000.00	395,450.00	281,411.64
A 1680.500-07-9000	DATA PROCESSING SUPPLIES		6,000.00	5,800.00	3,315.15
A 1680.500-10-9000	SUPPLIES - CENTRAL DATA PROC		4,000.00	4,000.00	
1680	CENTRAL DATA PROCESSING	*	664,100.00	593,927.00	478,681.14
16	Total Central Services	**	9,300,603.00	8,104,221.18	7,817,568.12
A 1910.403-10-9000	LIABILITY INS + ATHLETICS		550,000.00	470,000.00	476,958.50

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Account	Description		2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
1910	UNALLOCATED INSURANCE	*	550,000.00	470,000.00	476,958.50
A 1981.490-10-9000	BOCES - ADMINISTRATIVE FE		550,000.00	520,000.00	497,207.84
1981	BOCES ADMINISTRATIVE COSTS	*	550,000.00	520,000.00	497,207.84
19	Total Special Items	**	1,100,000.00	990,000.00	974,166.34
1	Total General Support	***	13,459,361.00	12,007,957.68	11,274,050.27
A 2010.130-06-7002	SALARY - ACAD FACILITATOR		57,000.00	72,000.00	52,398.00
A 2010.130-06-7003	SALARIES/CERTIFIED-SECOND		27,000.00	31,241.00	
A 2010.130-07-7002	SALARY - ACAD FACILITATOR		104,500.00	92,000.00	87,330.00
A 2010.130-07-7003	SALARIES/CERTIFIED-SECOND		27,000.00	24,032.00	48,425.00
A 2010.155-10-9000	CURRICULUM ADMINISTRATION - GENERAL		138,000.00	125,257.00	125,127.43
A 2010.160-10-9000	CURRICULUM SUPPORT STAFF - GENERAL		212,000.00	208,422.00	209,011.50
A 2010.401-06-9000	MIDDLE YEARS IB PROGRAM		10,000.00	10,000.00	8,288.21
A 2010.401-10-9000	CONF & WKSHPS - CURR DEVE		51,600.00	38,100.00	11,075.85
A 2010.402-10-9000	CONSULT SVCS - CURR DEVEL		97,048.00	34,000.00	17,500.00
A 2010.407-10-9000	DUES & MEMBERSHIPS - CURR		1,640.00	2,140.00	968.00
A 2010.490-10-9000	CURRICULUM DEVELOPMENT		148,000.00	75,000.00	65,421.00
2010	CURRICULUM DEVEL & SUPERVISION	*	873,788.00	712,192.00	625,544.99
A 2020.150-06-0013	IB MYP FACILITATOR		30,000.00	25,000.00	17,684.34
A 2020.150-07-0013	IB LIASON		58,500.00	75,000.00	35,552.18
A 2020.155-01-9000	ADMINISTRATOR		225,000.00	216,799.00	216,799.00

ROCKVILLE CENTRE UFSD

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Account	Description	2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2020.155-02-9000	ADMINISTRATOR	216,000.00	204,465.00	204,465.00
A 2020.155-03-9000	ADMINISTRATOR	187,000.00	178,265.00	178,265.00
A 2020.155-04-9000	ADMINISTRATOR	192,000.00	183,000.00	183,000.00
A 2020.155-05-9000	ADMINISTRATOR	187,000.00	166,650.00	166,650.00
A 2020.155-06-9000	ADMINISTRATOR	554,000.00	526,912.00	501,925.27
A 2020.155-07-9000	ADMINISTRATOR	1,083,500.00	1,069,187.00	1,053,322.05
A 2020.155-10-0002	ADMINISTRATOR	95,000.00	91,332.00	91,331.50
A 2020.155-10-0025	ADMINISTRATOR	218,500.00	209,739.00	209,583.00
A 2020.200-07-9000	NEW EQUIPMENT-HIGH SCHOOL	220.00	220.00	
A 2020.201-07-9000	REPL EQUIP - PRIN OFF. H.	330.00	330.00	
A 2020.401-10-9000	CONFERENCE & WORKSHOPS	22,500.00	22,500.00	1,799.52
A 2020.403-07-0013	GENL CONTRACTED SERVICES	21,075.00	22,125.00	
A 2020.404-07-9000	RENTALS-HS	8,375.00	7,590.00	7,619.32
A 2020.405-07-9000	GENERAL REPAIRS	150.00	150.00	
A 2020.406-07-9000	COMMENCEMENT - H.S.	22,950.00	20,925.00	20,649.09
A 2020.407-01-9000	DUES & MEMBERSHIPS	498.00	474.00	474.00
A 2020.407-03-9000	DUES & MEMBERSHIPS	349.00	325.00	324.00
A 2020.407-04-9000	DUES & MEMBERSHIPS	324.00	324.00	208.00
A 2020.407-06-9000	DUES & MEMBERSHIPS	1,152.00	1,152.00	1,076.98
A 2020.407-07-9000	DUES & MEMBERSHIPS-H.S.	500.00	500.00	
A 2020.408-01-9000	ASSEMBLY PROGRAMS	300.00	300.00	324.11
A 2020.408-03-9000	ASSEMBLY PROGRAMS		460.00	
A 2020.408-04-9000	ASSEMBLY PROGRAMS	480.00	480.00	
A 2020.408-07-9000	ASSEMBLY PROGRAMS - H.S.	1,400.00	400.00	
A 2020.409-07-9000	TRAVEL EXP - H.S.	750.00	750.00	
A 2020.422-06-9000	PRINTING	1,000.00	600.00	1,296.00
A 2020.422-07-9000	PRINTING - H.S.	15,706.68	16,100.00	7,632.95
A 2020.430-01-9000	COVERT MAINTENANCE	394.00	372.32	372.32
A 2020.430-02-9000	HEWITT MAINTENANCE	720.00	720.00	
A 2020.430-03-9000	EQUIPMENT	635.00	585.00	585.00

ROCKVILLE CENTRE UFSD
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Account	Description	2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2020.430-05-9000	MAINTENANCE EQUIPMENT MAINTENANCE	550.00	575.00	575.00
A 2020.430-06-9000	SERVICE CONTRACTS	2,000.00	540.00	540.00
A 2020.473-01-9000	POSTAGE - COVERT	550.00	550.00	522.00
A 2020.473-02-9000	POSTAGE - HEWITT	990.00	990.00	
A 2020.473-03-9000	POSTAGE - RIVERSIDE	250.00	250.00	
A 2020.473-04-9000	POSTAGE - WATSON	725.00	725.00	440.00
A 2020.473-05-9000	POSTAGE - WILSON	425.00	500.00	464.00
A 2020.473-06-9000	POSTAGE - M.S.	9,200.00	9,200.00	8,000.00
A 2020.473-07-0013	POSTAGE/MAILING	2,200.00	2,200.00	
A 2020.473-07-9000	POSTAGE - H.S.	16,825.00	16,825.00	8,819.22
A 2020.490-10-9000	BOCES	1,500.00	1,500.00	
A 2020.500-01-9000	SUPPLIES - COVERT		1,000.00	
A 2020.500-02-9000	SUPPLIES - HEWITT	1,500.00	1,500.00	
A 2020.500-03-9000	SUPPLIES-RIVERSIDE	825.00	825.00	288.13
A 2020.500-04-9000	SUPPLIES - WATSON	4,750.00	4,750.00	3,388.98
A 2020.500-05-9000	SUPPLIES - WILSON	5,000.00	5,000.00	566.98
A 2020.500-06-0080	COPIER SUPPLIES- MIDDLE SC	500.00	500.00	
A 2020.500-06-9000	SUPPLIES - MIDDLE SCHOOL	4,928.00	4,928.00	2,701.92
A 2020.500-07-9000	SUPPLIES - HIGH SCHOOL	3,750.00	3,750.00	
A 2020.511-07-9000	RESOURCE MATERIALS FOR CL	330.00	330.00	
2020	SUPERVISION-REGULAR * SCHOOL	3,203,106.68	3,100,169.32	2,927,244.86
A 2040.150-10-0067	SUPERVISION- COMMUNITY ED	26,000.00	42,000.00	24,900.00
A 2040.150-10-0068	SUMMER SCHOOL	15,000.00	10,000.00	
2040	SUPERVISION-SPECIAL * SCHOOLS	41,000.00	52,000.00	24,900.00
A 2060.155-10-9000	ADMINISTRATOR'S SALARY	133,000.00	109,260.00	123,306.33
A 2060.490-10-9000	BOCES - RESEARCH &	35,000.00		

ROCKVILLE CENTRE UFSD

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Account	Description	2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
	PLAN			
2060	RESEARCH, PLANNING & * EVALUAT	168,000.00	109,260.00	123,306.33
A 2070.150-10-9000	IN-SERVICE TRAINING/CURRICULUM	66,500.00	65,000.00	46,135.40
A 2070.155-10-9000	ADMINISTRATOR'S SALARY	133,000.00	139,202.00	123,307.05
A 2070.401-10-0101	OSA IN-SERVICE PROGRAM	2,000.00	2,000.00	
A 2070.401-10-9000	CONF & WKSHPS - IN SERVIC	106,000.00	68,500.00	19,092.11
A 2070.490-10-9000	BOCES IN-SERV &TCHR CERT	36,000.00	36,000.00	27,254.91
A 2070.500-10-9000	SUPPLIES-GENERAL	7,800.00	7,800.00	880.50
2070	INSERVICE TRAINING- * INSTRUCTION	351,300.00	318,502.00	216,669.97
20	Total Administration and ** Improvement	4,637,194.68	4,292,123.32	3,917,666.15
A 2110.120-01-0005	COVERT - LIBRARIAN	147,000.00	142,777.00	142,067.00
A 2110.120-01-0014	COVERT - FOREIGN LANGUAGE	79,000.00	73,303.00	73,420.90
A 2110.120-01-0023	COVERT - MATH	150,000.00	75,852.00	51,146.00
A 2110.120-01-0042	COVERT - ACADEMIC SUPPORT	390,000.00	294,067.00	142,605.00
A 2110.120-01-1000	COVERT - CLASSROOM	1,918,000.00	1,821,674.00	1,900,613.41
A 2110.120-02-0005	HEWITT - LIBRARIAN	176,000.00	150,872.00	154,086.25
A 2110.120-02-0014	HEWITT - FOREIGN LANGUAGE	125,000.00	115,394.00	117,677.00
A 2110.120-02-0023	HEWITT - MATHEMATICS	147,000.00	110,616.00	162,168.70
A 2110.120-02-0042	HEWITT - ACADEMIC SUPPORT	735,000.00	557,577.00	470,861.00
A 2110.120-02-1000	HEWITT - CLASSROOM	2,635,500.00	2,731,852.00	2,606,921.88
A 2110.120-02-7002	HEW ACADEMIC FACILIATOR	10,000.00	10,629.00	8,733.00
A 2110.120-03-0005	RIVERSIDE - LIBRARIAN	144,000.00	143,403.00	139,243.00
A 2110.120-03-0014	RIVERSIDE - FOREIGN LANGUAGE	69,600.00	63,975.00	63,747.08

ROCKVILLE CENTRE UFSD

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Account	Description	2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2110.120-03-0023	RIVERSIDE - MATH	109,500.00	75,852.00	94,069.08
A 2110.120-03-0042	RIVERSIDE - ACADEMIC SUPPORT	214,000.00	208,318.00	170,564.00
A 2110.120-03-1000	RIVERSIDE - CLASSROOM	1,320,000.00	1,308,392.00	1,352,315.51
A 2110.120-04-0005	WATSON - LIBRARIAN	153,000.00	146,620.00	147,715.00
A 2110.120-04-0014	WATSON - FOREIGN LANGUAGE	82,600.00	75,614.00	75,322.02
A 2110.120-04-0023	WATSON - MATHEMATICS	151,000.00	67,922.00	
A 2110.120-04-0042	WATSON - ACADEMIC SUPPORT	204,000.00	189,296.00	45,001.81
A 2110.120-04-1000	WATSON - CLASSROOM	1,452,000.00	1,561,977.00	1,553,263.42
A 2110.120-05-0005	WILSON - LIBRARIAN	183,750.00	169,948.00	83,186.75
A 2110.120-05-0014	WILSON - FOREIGN LANGUAGE	124,000.00	115,397.00	114,869.00
A 2110.120-05-0023	WILSON - MATH	126,000.00	93,149.00	58,781.80
A 2110.120-05-0042	WILSON - ACADEMIC SUPPORT	655,000.00	553,849.00	423,968.60
A 2110.120-05-1000	WILSON - CLASSROOM	2,337,000.00	2,377,341.00	2,387,362.35
A 2110.120-05-7002	WIL ACADEMIC FACITATOR	10,000.00	10,835.00	8,733.00
A 2110.120-08-0042	ST. AGNES - ACADEMIC SUPPORT	115,000.00	106,667.00	73,630.22
A 2110.120-10-0046	ELA TUTORING CERTIFIED EL	20,000.00	20,000.00	
A 2110.120-10-0070	ADVANCEMENT - ELEMENTARY	100,000.00	100,000.00	
A 2110.130-06-0014	FOREIGN LANGUAGE	825,000.00	797,927.00	805,857.16
A 2110.130-06-0018	HOME ECONOMICS	279,000.00	402,464.00	399,998.00
A 2110.130-06-0019	INDUSTRIAL ARTS	220,000.00	287,600.00	204,434.00
A 2110.130-06-0022	LANGUAGE ARTS & ENGLISH	1,254,600.00	1,379,286.00	1,141,238.40
A 2110.130-06-0023	MATHEMATICS	1,344,000.00	1,300,511.00	1,250,795.00
A 2110.130-06-0031	SCIENCE	1,260,000.00	1,170,079.00	1,185,806.00
A 2110.130-06-0032	SOCIAL STUDIES	1,082,400.00	1,007,973.00	1,267,923.36
A 2110.130-06-7000	CAFETERIA REIMB- SUPERVISI	13,500.00	16,000.00	11,636.26
A 2110.130-07-0006	BUSINESS EDUCATION	424,000.00	301,611.00	318,002.00
A 2110.130-07-0014	FOREIGN LANGUAGE	1,069,200.00	963,997.00	984,190.93

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A 2110.130-07-0016	GREENHOUSE	152,000.00	148,453.00	147,715.00
A 2110.130-07-0019	INDUSTRIAL ARTS	107,000.00	98,068.00	98,040.00
A 2110.130-07-0022	LANGUAGE ARTS	1,644,000.00	1,658,197.00	1,747,090.25
A 2110.130-07-0023	MATHEMATICS	1,457,900.00	1,399,656.00	1,369,256.11
A 2110.130-07-0031	SCIENCE, GENERAL	2,106,750.00	1,907,759.00	1,993,047.88
A 2110.130-07-0032	SOCIAL STUDIES	1,644,000.00	1,577,457.00	1,572,426.27
A 2110.130-07-0061	EXTRA CURR CLUBS		8,236.00	
A 2110.130-10-0047	ELA,TLC XTRA HELP MS	20,000.00	10,000.00	27,323.69
A 2110.130-10-0070	ADVANCEMENT - SECONDARY	100,000.00	100,000.00	23,800.00
A 2110.140-01-9000	COVERT - SUBSTITUTES	112,500.00	92,000.00	102,185.00
A 2110.140-02-9000	HEWITT - SUBSTITUTES	157,500.00	128,800.00	156,405.00
A 2110.140-03-9000	RIVERSIDE - SUBSTITUTES	90,000.00	73,600.00	47,414.68
A 2110.140-04-9000	WATSON - SUBSTITUTES	112,500.00	92,000.00	91,585.00
A 2110.140-05-9000	WILSON - SUBSTITUTES	157,500.00	128,800.00	157,796.75
A 2110.140-06-9000	SSMS - SUBSTITUTES	180,000.00	147,200.00	141,623.74
A 2110.140-07-9000	SSHS - SUBSTITUTES	202,500.00	147,200.00	173,272.40
A 2110.140-10-9000	SUBSTITUTES	150,000.00	200,000.00	284,585.18
A 2110.142-10-0047	HOME INSTRUCTION	100,000.00	100,000.00	85,270.58
A 2110.150-01-0001	COVERT - ART	73,000.00	53,387.00	59,395.53
A 2110.150-01-0002	COVERT - PHYS ED	141,600.00	136,094.00	135,647.00
A 2110.150-01-0025	COVERT - MUSIC	128,700.00	108,723.00	132,301.61
A 2110.150-02-0001	HEWITT - ART	75,000.00	54,787.00	62,458.66
A 2110.150-02-0002	HEWITT - PHYS ED	212,500.00	179,285.00	193,793.70
A 2110.150-02-0025	HEWITT - MUSIC	195,840.00	195,403.00	152,895.08
A 2110.150-03-0001	CERTIFIED - ART	35,000.00	31,779.00	31,562.50
A 2110.150-03-0002	RIVERSIDE - PHYS ED	63,000.00	114,722.00	62,496.76
A 2110.150-03-0025	RIVERSIDE - MUSIC	106,400.00	90,248.00	69,353.72
A 2110.150-04-0001	CERTIFIED - ART	41,250.00	41,948.00	41,662.50
A 2110.150-04-0002	WATSON - PHYS ED	127,800.00	134,310.00	118,660.50
A 2110.150-04-0025	WATSON - MUSIC	136,000.00	113,123.00	116,267.07
A 2110.150-05-0001	CERTIFIED - ART	62,500.00	54,786.00	56,023.50
A 2110.150-05-0002	WILSON - PHYS ED	136,000.00	212,387.00	194,952.89

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A 2110.150-05-0025	WILSON - MUSIC	228,000.00	171,184.00	206,660.53
A 2110.150-06-0001	SSMS - ART	472,000.00	357,662.00	445,111.00
A 2110.150-06-0002	SSMS - PHYS ED	615,000.00	583,446.00	579,646.85
A 2110.150-06-0025	SSMS - MUSIC	540,000.00	556,962.00	561,144.00
A 2110.150-07-0001	SSHS - ART	710,000.00	685,470.00	678,693.00
A 2110.150-07-0002	SSHS - PHYS ED	690,000.00	637,065.00	636,317.30
A 2110.150-07-0025	SSHS - MUSIC	564,000.00	494,460.00	524,237.00
A 2110.150-10-0049	Retirement Breakage Allowance	-1,000,000.00		
A 2110.150-10-0071	Teachers Longevity	352,500.00	240,000.00	336,500.00
A 2110.150-10-5000	QUARRANTINE INSTRUCTION SUPPORT			735,361.14
A 2110.150-10-9000	SALARIES/CERTIFIED - contingent	0.00	440,000.00	
A 2110.151-01-9000	TEACHING ASSISTANTS	200,000.00	120,900.00	212,045.75
A 2110.151-02-9000	TEACHING ASSISTANTS	384,000.00	372,223.00	465,895.70
A 2110.151-03-9000	TEACHING ASSISTANTS	132,000.00	129,183.00	141,322.87
A 2110.151-04-9000	TEACHING ASSISTANTS	136,000.00	314,861.00	274,387.53
A 2110.151-05-9000	TEACHING ASSISTANTS	114,000.00	226,752.00	176,674.70
A 2110.151-06-9000	TEACHING ASSISTANTS	140,000.00	26,125.00	128,165.87
A 2110.151-07-9000	TEACHING ASSISTANTS	266,000.00	93,114.00	190,893.11
A 2110.151-10-0033	TEACHER ASSISTANT ONE TO ONE			4,644.93
A 2110.151-10-0048	TERM PAY TCH ASST			2,287.50
A 2110.151-10-9000	TEACHING ASSISTANTS	0.00	50,000.00	(2,390.04)
A 2110.155-10-0063	ADMINISTRATOR'S SALARY	53,000.00	56,381.00	43,497.75
A 2110.160-01-9000	SALARIES/NON-CERTIFIED	76,500.00	70,869.00	72,052.00
A 2110.160-02-9000	SALARIES/NON-CERTIFIED	120,000.00	97,648.00	111,238.00
A 2110.160-03-9000	SALARIES/NON-CERTIFIED	50,000.00	42,106.00	45,590.00
A 2110.160-04-9000	SALARIES/NON-CERTIFIED	55,000.00	45,541.00	49,205.00
A 2110.160-05-9000	SALARIES/NON-CERTIFIED	132,000.00	119,363.00	121,567.00
A 2110.160-06-9000	SALARIES/NON-	370,000.00	420,256.00	329,590.35

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	CERTIFIED			
A 2110.160-07-9000	SALARIES/NON-CERTIFIED	737,000.00	669,541.00	647,858.29
A 2110.160-10-9000	SUBSTITUTE CLERICAL	10,000.00	10,000.00	(160.00)
A 2110.163-10-9000	SALARIES/NON-CERTIFIED-OV	120,000.00	60,000.00	122,133.49
A 2110.164-10-9000	SALARIES/NON-CERT-ADDL TE	10,000.00	10,000.00	7,515.00
A 2110.165-07-0013	SSHS - PROCTORS - IB PROGRAM	10,000.00	10,000.00	
A 2110.166-01-9000	COVERT TEACHER AIDES - GENERAL (NON-CERT)	208,000.00	262,788.00	250,137.70
A 2110.166-02-9000	HEWITT TEACHER AIDES - GENERAL (NON-CERT)	308,000.00	242,073.00	285,951.93
A 2110.166-03-9000	RIVERSIDE TEACHER AIDES - GENERAL (NON-CERT)	157,500.00	141,540.00	133,324.65
A 2110.166-04-9000	WATSON TEACHER AIDES - GENERAL (NON-CERT)	174,000.00	161,195.00	125,935.17
A 2110.166-05-9000	WILSON TEACHER AIDES - GENERAL (NON-CERT)	350,000.00	338,985.00	345,399.26
A 2110.166-06-9000	SSMS TEACHER AIDES - GENERAL (NON CERT)	168,000.00	147,666.00	169,331.18
A 2110.166-07-9000	SSHS TEACHER AIDES - GENERAL (NON-CERT)	364,000.00	338,949.00	359,182.78
A 2110.166-10-0048	TERMINAL PAY TEACHER AIDES			33,739.31
A 2110.166-10-9000	SAL/NON-CERT/TCH AIDE		50,000.00	156,526.75
A 2110.167-10-0066	SALARY/NON-CERTIFIED-SECU	80,000.00		57,266.62
A 2110.200-01-0025	NEW EQUIPMENT MUSIC COVERT	56.00	592.50	599.70
A 2110.200-01-9000	NEW EQUIPMENT - COVERT	15,000.00		
A 2110.200-02-0025	EQUIPMENT FOR MUSIC @ HEWITT	393.64	999.50	999.50
A 2110.200-02-9000	NEW EQUIPMENT - HEWITT	15,000.00		
A 2110.200-03-9000	NEW EQUIPMENT - RIVERSIDE	15,000.00		
A 2110.200-04-0025	NEW EQUIP WATSON MUSIC		592.50	599.70

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A 2110.200-04-9000	NEW EQUIPMENT - WATSON	15,000.00		
A 2110.200-05-0025	NEW EQUIPMENT- WILSON MUSI		645.00	635.00
A 2110.200-05-9000	NEW EQUIPMENT - WILSON	15,000.00		
A 2110.200-06-0019	NEW EQUIPMENT INDUSTRIAL	2,000.00	2,000.00	1,994.86
A 2110.200-06-0025	NEW EQUIPMENT MUSIC SSMS	291.06	129.99	124.16
A 2110.200-06-9000	NEW EQUIPMENT - SSMS	15,000.00		
A 2110.200-07-0019	NEW EQUIPMENT INDUST ARTS	2,000.00	2,000.00	1,966.11
A 2110.200-07-0023	NEW EQUIPMENT MATH		2,871.51	2,806.05
A 2110.200-07-0025	NEW EQUIPMENT MUSIC HS	2,568.74	1,936.70	1,726.98
A 2110.200-07-9000	NEW EQUIPMENT - SSHS	15,000.00		
A 2110.201-01-0025	REP EQUIPMENT - MUSIC	1,053.08		
A 2110.201-03-0025	REPLACEMENT EQUIPMENT	876.80		
A 2110.201-04-0025	REPL EQUIP-WATSON MUSIC	225.36		
A 2110.201-05-0025	REPLACEMENT EQUIP FOR MUSIC @ WILSON	175.80		
A 2110.201-06-0018	REPLACEMENT EQUIPMENT	1,650.00	1,650.00	
A 2110.201-06-0019	REPLACEMENT EQUIPMENT	2,000.00	2,000.00	1,996.53
A 2110.201-06-0025	REPL EQUIP-MS MUSIC	829.50	468.99	450.63
A 2110.201-07-0001	REPLACEMENT EQUIP- SSHS	3,000.00	3,000.00	1,593.90
A 2110.201-07-0019	REPL EQUIP INDUSTRIAL ART	2,000.00	2,000.00	1,609.61
A 2110.201-07-0025	REPLACEMENT EQUIPMENT	703.34	218.98	196.60
A 2110.201-07-0031	REPL EQUIP HS SCIENCE		500.00	149.00
A 2110.201-10-0025	MUSIC - EQUIPMENT	5,000.00	5,000.00	1,460.93
A 2110.202-10-0025	LEASE PURCHASE EQUIP COMM	7,500.00	7,500.00	
A 2110.401-07-0013	CONFERENCES EXP & WORKSHOP	15,789.00	14,596.00	10,646.49

ROCKVILLE CENTRE UFSD

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A 2110.401-07-9000	CONFERENCE-EXP GENL	1,500.00	1,500.00	
A 2110.402-07-9000	CONSULTATON GENERAL	200.00	200.00	
A 2110.402-10-9000	CONSULTING SERVICES	2,100.00	2,100.00	2,100.00
A 2110.403-06-9000	GENL CONTRACT SERVICES MS	12,000.00		
A 2110.403-07-0060	INTERSCHOL ATHL-REG SCHL - CONTRACT SVCS	5,250.00	5,175.00	2,602.50
A 2110.403-10-0025	MUSIC, DRAMA,UNIFORMS,ETC	1,000.00	1,000.00	
A 2110.403-10-0027	PERFORMING ARTS	32,222.00	29,630.00	33,753.22
A 2110.403-10-0047	HOME INSTRUCTION	15,000.00	15,000.00	15,957.50
A 2110.403-10-9000	GENL CONTRACTED SERVICES	20,000.00	20,000.00	2,800.00
A 2110.404-05-9000	Wilson Space Rental	45,000.00	60,000.00	49,583.34
A 2110.404-07-0016	RENTALS	60,000.00	57,000.00	56,028.82
A 2110.404-10-0025	RENTALS - MUSICAL INSTRUM	4,000.00	4,000.00	
A 2110.404-10-0027	RENTAL PERFORMING ARTS	3,500.00	3,500.00	2,178.43
A 2110.404-10-0065	RENTALS	2,500.00	2,500.00	2,500.00
A 2110.405-06-0018	GENERAL REPAIRS	3,300.00	3,300.00	650.00
A 2110.405-06-0019	GEN REPAIRS-IND ARTS	1,000.00	1,000.00	878.73
A 2110.405-06-9000	GENL REPAIRS- MIDDLE SCHO	250.00	250.00	
A 2110.405-07-0001	GENERAL REPAIRS- SSHS	1,000.00	1,000.00	
A 2110.405-07-0019	REPAIRS - SSHS TECHNOLOGY	1,000.00	1,000.00	
A 2110.405-07-0023	GENERAL REPAIRS-MATH	200.00	200.00	167.95
A 2110.405-07-0031	GENERAL REPAIRS - SCIENCE	2,000.00	2,000.00	2,000.00
A 2110.405-07-9000	GEN'L REPAIRS - H.S.	125.00	125.00	
A 2110.405-10-0002	REPAIR & RECONDITIONING	5,500.00	7,500.00	1,134.20
A 2110.405-10-0025	MUSIC PROGRAM REPAIRS ETC	29,500.00	29,500.00	18,181.54
A 2110.405-10-0027	PERFORMING ARTS- GENERAL R	3,000.00	3,000.00	2,907.65
A 2110.406-06-9000	COMMENCEMENT/ENTRY FEES	300.00	300.00	

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A 2110.406-07-0001	COMMENCEMENT/ENTRY FEES	1,000.00	1,000.00	
A 2110.406-07-0023	MATHEMATICS/ENTRY FEES	2,554.00	2,029.00	960.00
A 2110.406-07-0031	COMMENCEMENT/ENTRY FEES	1,350.00	1,000.00	801.50
A 2110.406-10-0002	COMMENCEMENT/ENTRY FEES	3,400.00	3,000.00	2,374.00
A 2110.407-01-9000	DUES & MEMBERSHIPS	119.00	139.00	
A 2110.407-02-9000	DUES & MEMBERSHIPS	384.00	479.00	354.00
A 2110.407-03-9000	DUES & MEMBERSHIPS	125.00	119.00	119.00
A 2110.407-04-9000	DUES & MEMBERSHIPS	125.00		
A 2110.407-05-9000	DUES & MEMBERSHIPS	723.00	623.00	573.00
A 2110.407-07-0006	DUES & MEMBERSHIPS BUS ED	75.00		
A 2110.407-07-0013	DUES & MEMBERSHIPS IB PRO	83,915.00	80,150.00	76,817.99
A 2110.407-07-0014	DUES MEMB-FOREIGN LANG	1,419.00	1,854.00	1,382.93
A 2110.407-07-0032	DUES & MEMBERSHIPS - SSSH/SOCIAL STUDIES	79.00	79.00	79.00
A 2110.407-07-9000	DUES & MEMBER GEN'L	1,424.00	1,313.00	702.95
A 2110.407-10-0025	MUSIC-DUES & MEMBERSHIP	2,000.00	2,000.00	1,957.00
A 2110.409-10-0025	TRAVEL - MUSIC	1,000.00	1,000.00	300.38
A 2110.409-10-9000	TRAVEL EXP-MILAGE REIMBUR	16,500.00	17,700.00	11,930.62
A 2110.435-10-0063	TRANSLATIONS OF DOCUMENTS	1,000.00	1,000.00	
A 2110.448-07-0031	FIELD TRIPS	1,200.00	1,200.00	
A 2110.448-10-9000	TELECONFERENCING-FIELD TRIPS	3,500.00	3,500.00	1,110.00
A 2110.472-10-9000	CHARTER SCHOOL TUITION	65,000.00	63,000.00	59,064.53
A 2110.479-10-0008	PIPC - TUITION REIMB	0.00	8,000.00	
A 2110.480-02-9000	TEXTBOOKS - HEWITT	3,000.00	3,000.00	
A 2110.480-07-0006	TEXTBOOKS-BUS ED	140.00		
A 2110.480-07-0013	TEXTBOOKS	400.00	400.00	
A 2110.480-07-0016	TEXTBOOKS	300.00		
A 2110.480-07-0025	TEXTBOOKS-HS MUSIC	1,000.00	1,000.00	

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A 2110.480-07-0032	TEXTBOOKS-SOC STUDIES	2,900.00	5,075.00	799.09
A 2110.480-07-0050	TEXTBOOKS	1,329.50	1,576.00	2,184.60
A 2110.480-07-9000	TEXTBOOKS - HIGH SCHOOL	5,810.00	6,810.00	
A 2110.480-10-0025	TEXT BOOKS - MUSIC	1,000.00	1,000.00	
A 2110.480-10-0065	TEXTBOOKS-PRIVATE & PROCH	72,000.00	72,000.00	42,374.31
A 2110.480-10-9000	TEXTBOOKS-NEW PROG	186,571.00	111,000.00	98,940.09
A 2110.481-01-9000	SOFTCOVER BOOKS - COVERT	2,557.80	2,557.80	2,482.53
A 2110.481-02-9000	SOFTCOVER BOOKS - HEWITT	3,000.00	3,000.00	1,770.71
A 2110.481-03-9000	SOFTCOVER BOOKS - RIVERSIDE	800.00	800.00	787.91
A 2110.481-04-0021	SOFTCOVER BOOKS	400.00		
A 2110.481-04-7003	SOFTCOVER BOOKS	2,700.00		
A 2110.481-04-9000	SOFTCOVER BOOKS - WATSON	800.00	375.00	
A 2110.481-05-9000	SOFTCOVER BOOKS - WILSON	4,000.00	4,000.00	3,963.60
A 2110.481-07-0016	SOFTCOVER BOOKS		100.80	100.80
A 2110.481-07-0031	SOFTCOVER BOOKS	155.67	653.77	558.80
A 2110.481-07-0032	SOFTCOVER BOOKS	109.95	460.00	
A 2110.481-07-0050	SOFTCOVER BOOKS		150.00	144.34
A 2110.481-07-9000	SOFTCOVER BOOKS	575.00	575.00	
A 2110.481-10-0063	SOFTCOVER BOOKS	1,200.00	1,200.00	222.54
A 2110.481-10-0065	SOFTCOVER BOOKS - NON-PUB	45,000.00	45,000.00	
A 2110.481-10-9000	SOFTCOVER BOOKS - DISTRIC	60,000.00	50,000.00	17,465.33
A 2110.490-10-0029	BOCES FOR AIM PROGRAM	120,000.00	120,000.00	121,716.43
A 2110.490-10-0031	BOCES-ELEM SCIENCE MONROE	0.00	85,000.00	113,191.39
A 2110.490-10-9000	BOCES	35,000.00	70,000.00	113,082.00
A 2110.490-10-9002	BOCES-OUTDOOR EDUCATION	21,600.00	18,000.00	8,121.91
A 2110.500-01-0001	SUPPLIES-ART	2,185.00	1,900.00	1,894.73

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A 2110.500-01-0002	PHYS ED - COVERT	680.00	721.00	589.50
A 2110.500-01-0025	SUPPLIES-COVERT MUSIC	1,300.00	1,529.46	1,543.60
A 2110.500-01-9000	SUPPLIES - GENERAL	23,081.39	22,121.07	17,875.31
A 2110.500-02-0001	SUPPLIES-ART	3,680.00	3,200.00	3,119.78
A 2110.500-02-0002	PHYS ED - HEWITT	920.00	690.00	338.59
A 2110.500-02-0021	SUPPLIES	4,280.00	4,280.00	2,374.78
A 2110.500-02-0025	SUPPLIES-HEWITT MUSIC	2,800.00	1,895.37	1,591.98
A 2110.500-02-9000	SUPPLIES - GENERAL	25,476.00	25,476.00	15,767.07
A 2110.500-03-0001	ART SUPPLIES	1,210.00	1,050.00	1,041.62
A 2110.500-03-0002	PHYS ED - RIVERSIDE	1,690.00	250.00	214.48
A 2110.500-03-0025	SUPPLIES-RIVERSIDE MUSIC	1,400.00	1,856.41	1,695.20
A 2110.500-03-9000	SUPPLIES - GENERAL	10,896.00	9,436.00	10,338.45
A 2110.500-04-0001	SUPPLIES-ART	2,015.00	1,750.00	1,740.87
A 2110.500-04-0021	SUPPLIES- KINDERGARTEN	1,825.00	2,500.00	895.02
A 2110.500-04-0025	SUPPLIES-WATSON MUSIC	1,900.00	1,439.23	1,130.33
A 2110.500-04-7003	SUPPLIES	2,700.00	2,700.00	2,579.62
A 2110.500-04-9000	SUPPLIES - GENERAL	5,900.00	7,991.00	5,406.91
A 2110.500-05-0001	SUPPLIES-ART	4,025.00	3,500.00	3,374.95
A 2110.500-05-0002	PHYS ED - WILSON	1,085.00	480.00	269.54
A 2110.500-05-0021	SUPPLIES-KIND		2,300.00	102.48
A 2110.500-05-0025	SUPPLIES-WILSON MUSIC	3,100.00	1,744.78	1,711.40
A 2110.500-05-9000	SUPPLIES-GENERAL	30,372.00	28,072.00	18,736.00
A 2110.500-06-0001	SUPPLIES - ART	12,000.00	12,000.00	11,718.19
A 2110.500-06-0002	PHYS ED - MIDDLE SCHOOL	2,724.00	570.00	281.77
A 2110.500-06-0014	SUPPLIES - FOREIGN LANG.	2,440.00	2,440.00	2,936.89
A 2110.500-06-0018	SUPPLIES - HOME ECONOMICS	10,000.00	10,000.00	7,153.28
A 2110.500-06-0019	SUPPLIES - INDUSTRIAL ART	10,000.00	9,000.00	7,770.98
A 2110.500-06-0022	SUPPLIES - LANGUAGE	2,200.00	2,180.57	2,152.11

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	ARTS			
A 2110.500-06-0023	SUPPLIES - MATH	1,590.00	1,590.00	1,567.75
A 2110.500-06-0025	SUPPLIES-MS MUSIC	6,800.00	6,865.07	5,663.53
A 2110.500-06-0027	SUPPLIES-GENERAL	5,000.00		
A 2110.500-06-0031	SUPPLIES - SCIENCE	5,691.19	5,691.19	5,559.87
A 2110.500-06-0036	SUPPLIES - TESTING	3,000.00	2,575.73	2,244.46
A 2110.500-06-9000	SUPPLIES - GENERAL	30,821.42	30,521.42	13,902.46
A 2110.500-07-0001	SUPPLIES - ART	39,000.00	39,000.00	32,731.76
A 2110.500-07-0002	PHYS ED - HIGH SCHOOL	7,023.00	1,510.00	305.27
A 2110.500-07-0006	SUPPLIES - BUSINESS ED	1,977.36	1,494.95	1,358.05
A 2110.500-07-0013	SUPPLIES IB PROG	650.00	650.00	319.24
A 2110.500-07-0014	SUPPLIES - FOREIGN LANGUA	358.17		
A 2110.500-07-0016	SUPPLIES - GREENHOUSE	900.00	900.00	133.97
A 2110.500-07-0019	SUPPLIES - INDUSTRIAL ART	13,000.00	4,000.00	3,313.96
A 2110.500-07-0023	SUPPLIES - MATH	2,770.77	533.85	468.78
A 2110.500-07-0025	SUPPLIES-HS MUSIC	8,200.00	6,950.96	5,173.38
A 2110.500-07-0027	SUPPLIES-HS- PERFORMING AR	7,000.00	300.00	
A 2110.500-07-0031	SUPPLIES - SCIENCE	18,406.01	15,654.76	12,869.94
A 2110.500-07-0032	SUPPLIES - SOCIAL STUDIES	175.00		
A 2110.500-07-0050	SUPPLIES - ENGLISH	150.00		
A 2110.500-07-9000	SUPPLIES - GENERAL	13,930.00	13,930.00	5,828.07
A 2110.500-10-0001	SUPPLIES	9,500.00	9,500.00	5,680.80
A 2110.500-10-0023	MATH-SUPPLIES	10,000.00	10,000.00	9,347.41
A 2110.500-10-0025	SUPPLIES - MUSIC	9,000.00	6,500.00	3,683.49
A 2110.500-10-0027	SUPPLIES-GENERAL	5,000.00	11,500.00	12,279.06
A 2110.500-10-0029	SUPPLIES-GENERAL	500.00	500.00	372.08
A 2110.500-10-0031	SUPPLIES-SCIENCE	42,500.00	22,500.00	3,835.72
A 2110.500-10-0055	Robotics	73,500.00	20,000.00	10,506.92
A 2110.500-10-0063	SUPPLIES-GENERAL	1,425.00	1,425.00	
A 2110.500-10-9000	SUPPLIES - GENERAL	30,900.00	23,000.00	6,629.10

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A 2110.511-06-0022	RESOURCE MATERIALS FOR CL	420.00	420.00	
A 2110.511-06-0032	RESOURCE MATERIALS FOR CL	3,000.00	3,000.00	1,392.13
A 2110.511-07-0013	RES MATERIAL FOR IB	750.00	500.00	444.00
A 2110.511-07-0014	RESOURCE MATERIALS FOR CL	60.00	526.38	417.79
A 2110.511-07-0031	RESOURCE MATERIALS FOR CL	1,800.00	1,600.00	
A 2110.511-07-9000	RESOURCE MATERIALS-H.S.	175.00	175.00	
A 2110.512-01-9000	SUBSCRIPTIONS & PERIODICALS	50.00	36.00	
A 2110.512-03-9000	SUBSCRIPTIONS & PERIODICALS	250.00	250.00	
A 2110.512-05-9000	SUBSCRIPTIONS - WILSON	350.00	350.00	
A 2110.512-06-9000	SUBSCRIPTIONS & PERIODICALS	1,364.68	1,364.68	1,219.00
A 2110.512-07-0016	SUBSCRIPTIONS & PERIODICALS	300.00	300.00	110.24
A 2110.512-07-0031	SUBSCRIPTIONS & PERIODICALS	1,258.00	1,264.00	854.00
A 2110.512-07-0032	SUBSCRIPTIONS & PERIODICALS	2,348.78	833.80	552.89
A 2110.512-07-9000	SUBSCRIPTIONS & PERIODICALS	200.00	300.00	145.00
2110	TEACHING-REGULAR SCHOOL *	41,676,669.01	40,936,817.72	40,787,411.87
21	Total Teaching - Regular School **	41,676,669.01	40,936,817.72	40,787,411.87
A 2250.150-01-0034	SALARIES/CERTIFIED	1,008,000.00	670,818.00	682,143.50
A 2250.150-01-0063	COVERT - CERTIFIED ESL	228,000.00	147,351.00	220,180.30
A 2250.150-01-0064	COVERT - CERTIFIED SPEECH	195,000.00	200,677.00	180,719.00
A 2250.150-02-0034	SALARIES/CERTIFIED SP ED HEWITT	794,800.00	674,423.00	699,524.84
A 2250.150-02-0063	CERTIF - ESL	24,000.00	21,914.00	22,257.80
A 2250.150-02-0064	HEWITT - CERTIFIED	278,300.00	260,182.00	259,099.20

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	SPEECH			
A 2250.150-03-0034	SALARIES/CERTIFIED	351,000.00	292,052.00	254,390.41
A 2250.150-03-0063	RIVERSIDE - CERTIFIED ESL	77,000.00	152,127.00	73,857.50
A 2250.150-03-0064	RIVERSIDE SPEECH	68,600.00	44,229.00	62,022.80
A 2250.150-04-0034	SALARIES/CERTIFIED	600,000.00	394,045.00	396,247.31
A 2250.150-04-0063	WATSON - CERTIFIED ESL	96,000.00	87,653.00	89,031.20
A 2250.150-04-0064	WATSON - CERTIFIED SPEECH	144,000.00	135,829.00	134,711.00
A 2250.150-05-0034	SALARIES/CERTIFIED	742,000.00	460,027.00	502,096.72
A 2250.150-05-0063	WILSON - CERTIFIED ESL	126,000.00	118,284.00	117,677.00
A 2250.150-05-0064	WILSON - CERTIFIED SPEECH	138,000.00	147,604.00	168,518.50
A 2250.150-06-0034	SALARIES/CERTIFIED	2,400,000.00	2,164,687.00	1,916,964.74
A 2250.150-06-0063	SSMS - CERTIFIED ESL	140,000.00	152,128.00	117,538.19
A 2250.150-06-0064	SSMS - CERT. SPEECH	292,000.00	277,312.00	235,368.50
A 2250.150-07-0034	SALARIES/CERTIFIED	2,253,200.00	2,100,958.00	2,000,258.43
A 2250.150-07-0037	SSHS - CERTIFIED VISION SERVICES	105,000.00		3,520.99
A 2250.150-07-0063	SSHS - CERTIFIED ESL	128,000.00	115,495.00	117,706.00
A 2250.150-07-0064	SSHS - CERTIFIED SPEECH	181,500.00	150,745.00	167,729.00
A 2250.150-08-0034	ST. AGNES - CERTIFIED SPECIAL ED	201,600.00	161,589.00	189,892.18
A 2250.150-08-0064	ST. AGNES - CERTIFIED SPEECH	135,000.00	123,233.00	119,223.00
A 2250.150-10-0034	SPED SALARIES/CERTIFIED- DIST W	268,000.00		75,144.59
A 2250.150-10-9000	SALARIES/CERTIFIED- DIST W			(723.00)
A 2250.151-01-0033	COVERT TEACHER ASSIST - CORE (CERT)	102,000.00	126,263.00	125,487.22
A 2250.151-01-0034	COVERT TEACHER ASSISTANT - SPECIAL ED (CERT)	33,000.00	171,869.00	179,096.99
A 2250.151-01-0038	COVERT TEACHING ASSISTANT - ONE TO ONE (1:1) (CERT)	78,000.00	25,420.00	51,159.56
A 2250.151-02-0034	HEWITT TEACHER	200,000.00	300,422.00	217,857.75

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	ASSISTANT - SPECIAL ED (CERT)			
A 2250.151-02-0035	HEWITT TEACHER ASSISTANT - RISE PROGRAM (CERT)	38,000.00	59,795.00	20,053.75
A 2250.151-02-0038	HEWITT TEACHER ASSISTANT - ONE TO ONE (1:1) (CERT)	30,000.00	73,944.00	33,353.75
A 2250.151-03-0034	RIVERSIDE TEACHER ASSISTANT - SPECIAL ED (CERT)	84,000.00	164,902.00	115,141.41
A 2250.151-03-0038	RIVERSIDE TEACHER ASSISTANT - ONE TO ONE (1:1) (CERT)		52,470.00	23,834.30
A 2250.151-04-0034	WATSON TEACHER ASSISTANT - SPECIAL ED (CERT)	160,000.00	279,560.00	234,256.29
A 2250.151-05-0034	WILSON TEACHER ASSISTANT - SPECIAL ED (CERT)	252,000.00	358,204.00	317,856.68
A 2250.151-05-0038	WILSON TEACHER ASSISTANT - ONE TO ONE (1:1) (CERT)	40,000.00	110,275.00	121,115.84
A 2250.151-06-0033	SSMS TEACHER ASSISTANT - CORE (CERT)	70,000.00	64,506.00	60,418.39
A 2250.151-06-0034	SSMS TEACHER ASSISTANT - SPECIAL ED (CERT)	324,000.00	426,091.00	203,401.57
A 2250.151-06-0038	SSMS TEACHER ASSISTANT ONE TO ONE (1:1) (CERT)	360,000.00	348,665.00	329,191.22
A 2250.151-07-0033	SSHS TEACHER ASSISTANT - CORE (CERT)	82,000.00	75,494.00	39,299.08
A 2250.151-07-0034	SSHS TEACHER ASSISTANT - SPECIAL ED (CERT)	296,000.00	502,218.00	298,290.31
A 2250.151-07-0038	SSHS TEACHER ASSISTANT - ONE TO ONE (1:1) (CERT)	40,000.00	61,350.00	62,561.00
A 2250.155-10-0034	ADMINISTRATOR'S SALARY	247,500.00	386,736.00	358,106.11
A 2250.160-01-0034	COVERT - SPECIAL ED (NON-CERT)		96,740.00	50,728.95

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2023 - 2024 BUDGET (Detail)



Account	Description	2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2250.160-02-0034	HEWITT - SPECIAL ED (NON-CERT)	97,000.00	94,340.00	101,317.71
A 2250.160-05-0034	WILSON - SPECIAL ED (NON CERT)	97,000.00	96,840.00	102,014.00
A 2250.160-06-0034	SSMS - SPECIAL ED (NON -CERT)	97,000.00	94,340.00	100,760.70
A 2250.160-10-0034	CLERICAL/OCCUPATIONA L THERAPIST	245,000.00	281,465.00	237,138.71
A 2250.166-01-0033	COVERT TEACHER AIDES - CORE (CERT)	100,000.00	69,458.00	58,825.00
A 2250.166-01-0038	COVERT TEACHER AIDES - ONE TO ONE (1:1) (CERT)	84,000.00	131,946.00	81,293.57
A 2250.166-02-0035	HEWITT TEACHER AIDES - RISE PROGRAM (CERT)	30,000.00	71,182.00	29,567.42
A 2250.166-02-0038	HEWITT TEACHER AIDES - ONE TO ONE (1:1) (CERT)	170,000.00	180,274.00	170,456.99
A 2250.166-04-0038	WATSON TEACHER AIDES - ONE TO ONE (1:1) (CERT)	46,000.00	89,504.00	72,117.32
A 2250.166-05-0038	WILSON TEACHER AIDES - ONE TO ONE (1:1) (CERT)	30,000.00	18,616.00	17,449.44
A 2250.166-06-0033	SSMS - TEACHER AIDES CORE (CERT)	66,000.00	88,541.00	46,951.26
A 2250.166-06-0034	SSMS - TEACHER AIDES INCLUSION (NON-CERT)	66,000.00		60,326.00
A 2250.166-06-0038	SSMS - TEACHER AIDES ONE TO ONE (1:1) (CERT)	54,000.00	112,333.00	47,815.62
A 2250.166-07-0033	SSHS TEACHER AIDES - CORE (CERT)	189,000.00	280,488.00	187,158.47
A 2250.166-07-0038	SSHS TEACHER AIDES - ONE TO ONE (1:1) (CERT)	252,000.00	244,904.00	233,031.18
A 2250.200-10-0034	NEW EQUIPMENT - SPECIAL ED	20,000.00	20,000.00	19,528.74
A 2250.201-10-0034	REPLACEMENT EQUIP- SPECIAL	1,500.00	1,500.00	1,417.07
A 2250.401-10-0034	CONFERENCES EXP & WORKSHO	3,000.00	3,000.00	1,986.52
A 2250.402-10-0034	CONSLT-SPEC ED	12,500.00	12,500.00	10,603.00
A 2250.403-10-0034	GEN CONTRACT SVCS - SPEC	599,000.00	499,000.00	390,983.49
A 2250.407-10-0034	DUES AND	4,000.00	4,200.00	299.99

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2023 - 2024 BUDGET (Detail)



Account	Description	2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
	MEMBERSHIPS			
A 2250.409-10-0034	TRAVEL EXP - SPEC ED	2,500.00	2,500.00	190.15
A 2250.470-10-0034	TUITION-PRIVATE SCHOOL	1,266,500.00	1,195,000.00	1,252,221.56
A 2250.472-10-0034	TUITION-OTHER PUBLIC SCH	220,000.00	100,000.00	30,165.86
A 2250.480-10-0034	TEXTBOOKS - SPEC ED	1,000.00	1,000.00	966.98
A 2250.481-10-0034	SOFT COVER BKS-SPEC ED	9,900.00	9,900.00	8,478.19
A 2250.490-10-0034	BOCES- TUITION SPECIAL ED	2,100,000.00	1,788,000.00	1,891,981.90
A 2250.500-10-0034	SUPPLIES - SPECIAL ED	43,500.00	43,500.00	31,116.88
A 2250.500-10-0036	SUPPLIES - TESTING, SPEC	4,800.00	4,800.00	2,493.96
A 2250.512-10-0034	SUBSCRIPTIONS & PERIODICA	4,000.00	4,000.00	3,427.50
2250	PROGRAMS-STUDENTS W/ DISABIL *	19,326,700.00	18,281,417.00	16,838,395.05
A 2280.490-07-0026	BOCES OCC. ED.	470,000.00	350,000.00	428,639.40
2280	OCCUPATIONAL EDUCATION *	470,000.00	350,000.00	428,639.40
22	Total Special Student Programs **	19,796,700.00	18,631,417.00	17,267,034.45
A 2330.140-10-0068	SUMM SCHOOL SUBS	5,000.00	5,000.00	
A 2330.150-06-0047	SUPERVISION OF MS STUDENT CNTR	40,000.00	40,000.00	40,806.15
A 2330.150-10-0066	ACE-CTFD SALARIES	18,000.00	18,000.00	10,363.35
A 2330.150-10-0067	CERTIFIED SALARY - ADULT E	41,000.00	41,000.00	308.30
A 2330.150-10-0068	CERTIFIED SALARY SUMMER S	260,000.00	250,000.00	
A 2330.150-10-0069	SALARIES CERT - REG REV	60,000.00	30,000.00	52,545.96
A 2330.150-10-9001	TCH COORD - PROJ GREAT	160,000.00	152,073.00	146,108.74
A 2330.151-10-9001	TEACHING ASSISTANTS	130,000.00	138,790.00	125,135.67
A 2330.160-10-0067	NON CERTIFIED SALARY-ADUL	46,000.00	70,000.00	42,625.63

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2023 - 2024 BUDGET (Detail)



Account	Description	2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2330.160-10-0068	NON CERTIFIED SUMMER SCHO	110,000.00	110,000.00	
A 2330.160-10-0069	SALARIES NON CERT - REG REV	5,000.00	5,000.00	
A 2330.160-10-9000	SPECIAL SCHOOLS - CLERICAL		65,000.00	
A 2330.160-10-9001	SALARIES/NON- CERTIFIED	125,000.00	125,000.00	93,486.49
A 2330.201-10-0067	REPL EQUIPMENT-ADULT ED		1,100.00	305.99
A 2330.402-10-0067	CONSULTING SERVICES	4,500.00	4,500.00	2,650.00
A 2330.403-10-0067	CONTRACTED SERVICES COMM ED	18,800.00	16,500.00	
A 2330.405-10-0067	GENERAL REPAIRS - ADULT E	275.00	275.00	
A 2330.473-10-0067	POSTAGE - ADULT ED	2,800.00	2,400.00	
A 2330.473-10-0068	POSTAGE - SUMMER SCHOOL	1,300.00	1,300.00	
A 2330.473-10-9001	POSTAGE/MAILING	1,300.00	1,300.00	
A 2330.490-10-0067	PRINTING - COMMUNITY EDUCATION	12,000.00	9,800.00	7,287.00
A 2330.490-10-0068	SUMMER SCHOOL	72,000.00	72,000.00	383,552.41
A 2330.500-10-0066	ACE SUPPLIES	9,700.00	7,700.00	2,769.86
A 2330.500-10-0067	SUPPLIES - ADULT ED	2,800.00	2,800.00	443.50
A 2330.500-10-0068	SUPPLIES - SUMMER SCHOOL	17,500.00	17,500.00	5,629.72
A 2330.500-10-0069	SUPPLIES - REG REV	1,700.00	1,700.00	
A 2330.500-10-9001	PROJECT GREAT	62,000.00	50,000.00	37,353.36
A 2330.511-01-9001	RESOURCE MATERIALS FOR CL	700.00	700.00	400.44
A 2330.511-02-9001	RESOURCE MATERIALS FOR CL	700.00	700.00	582.71
A 2330.511-03-9001	RESOURCE MATERIALS FOR CL	700.00	700.00	444.13
A 2330.511-04-9001	RESOURCE MATERIALS FOR CL	700.00	700.00	379.55
A 2330.511-05-9001	RESOURCE MATERIALS FOR CL	700.00	700.00	540.82
2330	TEACHING-SPECIAL * SCHOOLS	1,210,175.00	1,242,238.00	953,719.78

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2023 - 2024 BUDGET (Detail)



Account	Description	2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
23	Total Teaching - Special Schools **	1,210,175.00	1,242,238.00	953,719.78
A 2610.150-06-9000	CERTIFIED	85,000.00	84,752.00	22,243.84
A 2610.150-07-9000	LIBRARY	136,000.00	128,843.00	126,144.00
A 2610.200-07-0004	LIBRARY - NEW EQUIPMENT		120.00	
A 2610.200-10-0004	NEW EQUIPMENT-AV	8,300.00	8,300.00	8,265.95
A 2610.201-10-0004	REPLACEMENT EQUIPMENT	1,850.00	2,500.00	2,393.36
A 2610.405-10-0004	REPAIR OF A.V. EQUIPMENT	2,000.00	2,000.00	1,317.00
A 2610.407-07-0005	DUES & MEMBERSHIPS	225.00	225.00	225.00
A 2610.464-10-0005	COMPUTER SOFTWARE	27,500.00	63,400.00	31,770.19
A 2610.490-10-0005	BOCES	137,435.00	60,000.00	44,518.75
A 2610.500-02-0005	SUPPLIES-GENERAL	4,420.00	4,420.00	1,046.24
A 2610.500-03-0005	SUPPLIES-GENERAL	1,200.00	1,200.00	2,391.31
A 2610.500-04-0004	SUPPLIES-AV	595.00	595.00	99.94
A 2610.500-04-0005	SUPPLIES-LIBRARY	4,450.00	4,450.00	1,976.24
A 2610.500-06-0004	SUPPLIES-GENERAL	2,066.60	2,066.60	
A 2610.500-06-0005	SUPPLIES-GENERAL	5,760.77	5,760.77	5,833.03
A 2610.500-07-0004	SUPPLIES-GENERAL	650.00	890.06	312.92
A 2610.500-07-0005	SUPPLIES-GENERAL	1,778.31	443.35	538.98
A 2610.500-10-0004	SUPPLIES - A/V	6,000.00	6,000.00	5,032.35
A 2610.500-10-0005	SUPPLIES-LIBRARY	2,000.00	2,000.00	1,108.89
A 2610.500-10-0025	SUPPLIES - MUSIC	500.00	500.00	
A 2610.500-10-0065	LIBRARY PROGRAM	4,000.00	3,619.00	
A 2610.512-02-0005	LIBRARY SUB-HEWITT	880.00	880.00	
A 2610.512-06-0005	SUBSCRIPTIONS & PERIODICALS	780.00	780.00	546.94
A 2610.512-07-0005	SUBSCRIPTIONS & PERIODICALS	350.00	500.00	446.45
A 2610.520-07-0005	LIBRARY BOOKS	7,750.00	9,350.00	4,733.51
2610	SCHOOL LIBRARY & AUDIOVISUAL *	441,490.68	393,594.78	260,944.89
A 2620.200-07-0004	TV-EQUIPMENT	20,000.00	20,000.00	18,792.75

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2023 - 2024 BUDGET (Detail)



Account	Description	2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2620.201-07-0004	REPLACEMENT EQUIPMENT	30,000.00	30,000.00	24,882.09
A 2620.403-10-0004	GENL CONTRACTED SERVICES	15,000.00	15,000.00	10,487.70
A 2620.500-06-0004	TV STUDIO- SUPPLIES SSMS	20,000.00	24,000.00	4,409.62
A 2620.500-07-0004	SUPPLIES -TV STUDIO	8,000.00	8,000.00	1,595.00
2620	EDUCATIONAL TELEVISION *	93,000.00	97,000.00	60,167.16
A 2630.150-10-9000	SALARIES/CERTIFIED- DIST W	8,250.00		4,254.27
A 2630.160-10-9000	SALARIES/NON- CERTIFIED			1,500.00
A 2630.200-10-0065	EQUIPMENT	5,500.00	5,357.00	
A 2630.201-10-9703	REPLACEMENT EQUIPMENT	9,900.00	9,900.00	1,560.00
A 2630.403-10-9703	GENL CONTRACTED SERVICES	149,992.00	85,915.00	118,062.24
A 2630.403-10-GEER	CARES ACT - GEER - PURCHASED SERVICES			2,504.00
A 2630.405-10-9703	GENERAL REPAIRS	13,000.00	13,000.00	4,909.89
A 2630.430-10-9703	SERVICE/CONTRACTS	40,612.00	29,733.00	19,773.82
A 2630.464-10-0065	SOFTWARE - ST. AGNES	9,000.00	8,673.00	6,023.00
A 2630.464-10-9000	INSTRUCTIONAL SOFTWARE	154,649.00	66,041.00	32,500.52
A 2630.490-10-9000	BOCES - MICROCOMPUTER SER	0.00	10,000.00	
A 2630.490-10-9703	BOCES TECH SERV	2,725,900.00	2,483,750.00	3,398,601.30
A 2630.500-03-9000	SUPPLIES-RIVERSIDE	380.00	380.00	
A 2630.500-06-9000	SUPPLIES-MIDDLE SCHOOL	500.00	500.00	368.03
A 2630.500-10-9703	TECHNOLOGY	92,014.00	88,013.00	66,473.86
A 2630.500-10-ESSR	CARES ACT - ESSER - SUPPLIES			2,025.00
2630	COMPUTER ASSISTED INSTRUCTION *	3,209,697.00	2,801,262.00	3,658,555.93
26	Total Instructional Media **	3,744,187.68	3,291,856.78	3,979,667.98

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2023 - 2024 BUDGET (Detail)



Account	Description	2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2805.160-06-9000	SALARIES/NON-CERTIFIED	45,000.00	44,000.00	40,480.87
2805	ATTENDANCE *	45,000.00	44,000.00	40,480.87
A 2810.150-01-9000	GUIDANCE COVERT SALARIES/CERTIFIED	32,340.00		28,023.53
A 2810.150-02-9000	GUIDANCE HEWITT SALARIES/CERTIFIED	49,500.00		45,025.20
A 2810.150-03-9000	GUIDANCE RIVERSIDE SALARIES/CERTIFIED	33,320.00		28,775.03
A 2810.150-04-9000	GUIDANCE WATSON SALARIES/CERTIFIED	32,340.00		28,028.90
A 2810.150-05-9000	GUIDANCE WILSON SALARIES/CERTIFIED	49,500.00		45,025.20
A 2810.150-06-9000	GUIDANCE MS SALARIES/CERTIFIED	441,750.00	416,351.00	317,338.10
A 2810.150-07-9000	GUIDANCE HS SALARIES/CERTIFIED	694,000.00	646,159.00	453,640.67
A 2810.401-07-9000	GUIDANCE	450.00	450.00	
A 2810.402-07-9000	CONSULTANT SERVICES	1,445.00	1,445.00	605.00
A 2810.403-07-9000	CONTRACTED SERVICES - GUIDANCE	4,000.00	4,000.00	
A 2810.406-07-9000	SAT/ACH/AP EXAM FEES	400.00	400.00	400.00
A 2810.407-07-9000	DUES & MBSHPS SUPPLE STUD	940.00	845.00	575.00
A 2810.408-07-9000	ASSEMBLY PROGRAMS	3,000.00	1,000.00	246.50
A 2810.409-07-9000	GUIDANCE H.S	3,500.00	3,500.00	1,910.33
A 2810.448-07-9000	FIELD TRIPS	1,772.50	1,772.50	780.51
A 2810.449-07-9000	COLLEGE FAIR	500.00	500.00	
A 2810.490-07-9000	BOCES Guidance Services	18,500.00		
A 2810.500-07-9000	SUPPLIES-SENIOR HIGH-GEN	1,600.00	1,600.00	831.90
A 2810.511-06-9000	RESOURCE MATERIALS FOR CL	400.00	400.00	394.00
A 2810.512-06-9000	SUBSCRIPTIONS & PERIODICALS	710.00	710.00	673.83
2810	GUIDANCE SERVICES *	1,369,967.50	1,079,132.50	952,273.70
A 2815.150-07-9000	SSHS - HEALTH SERVICES	147,000.00	142,777.00	141,710.94

ROCKVILLE CENTRE UFSD

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Account	Description	2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2815.160-01-0017	SALARIES/NON-CERTIFIED	62,000.00	64,095.00	58,534.53
A 2815.160-02-0017	SALARIES/NON-CERTIFIED	130,000.00	109,421.00	155,263.63
A 2815.160-03-0017	SALARIES/NON-CERTIFIED	71,000.00	66,823.00	70,376.07
A 2815.160-04-0017	SALARIES/NON-CERTIFIED	72,000.00	70,030.00	74,457.50
A 2815.160-05-0017	SALARIES/NON-CERTIFIED	76,000.00	74,848.00	82,053.51
A 2815.160-06-0017	SALARIES/NON-CERTIFIED	71,000.00	66,897.00	81,293.11
A 2815.160-07-0017	SALARIES NON-CERTIFIED	64,000.00	50,824.00	12,223.82
A 2815.160-08-0017	ST AGNES - HEALTH (NON-CERT)	79,000.00	73,369.00	96,169.08
A 2815.160-10-0048	NURSES TERMINAL PAY			14,200.00
A 2815.160-10-9000	DISTRICT NURSES	65,000.00	20,000.00	82,198.49
A 2815.200-10-0017	NEW EQUIPMENT - HEALTH	1,000.00	1,000.00	715.99
A 2815.401-10-0017	CONFERENCES EXP & WORKSHOP	3,500.00	1,750.00	883.99
A 2815.403-10-0017	GEN'L CONTR SVCS - HEALTH	361,000.00	350,000.00	528,374.52
A 2815.405-10-0017	GENERAL REPAIRS - HEALTH	750.00	750.00	455.00
A 2815.490-10-0017	BOCES - HEALTH	225,500.00	130,000.00	190,210.13
A 2815.500-01-0017	SUPPLIES-GENERAL	750.00	750.00	854.65
A 2815.500-02-0017	SUPPLIES-GENERAL	1,200.00	775.00	1,029.06
A 2815.500-03-0017	SUPPLIES-GENERAL	1,700.00	570.10	532.66
A 2815.500-04-0017	SUPPLIES-GENERAL	600.00	450.00	516.14
A 2815.500-05-0017	SUPPLIES-GENERAL	1,000.00	750.00	548.62
A 2815.500-06-0017	SUPPLIES-GENERAL	1,900.00	1,310.74	1,900.55
A 2815.500-07-0017	SUPPLIES-GENERAL	2,750.00	1,108.58	800.96
A 2815.500-08-0017	SUPPLIES	1,275.00	1,275.63	946.87
A 2815.500-10-0017	SUPPLIES - HEALTH	8,500.00	8,500.00	4,081.72
2815	HEALTH SERVICES *	1,448,425.00	1,238,074.05	1,600,331.54
A 2820.150-01-9000	COVERT -	156,000.00	156,946.00	150,217.00

ROCKVILLE CENTRE UFSD

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Account	Description	2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2820.150-02-9000	PSYCHOLOGICAL SERVICES HEWITT - PSYCHOLOGICAL SERVICES	222,700.00	205,090.00	205,498.20
A 2820.150-03-9000	RIVERSIDE - PSYCHOLOGICAL SERVICES	61,000.00	51,376.00	55,644.50
A 2820.150-04-9000	WATSON - PSYCHOLOGICAL SERVICES	145,000.00	137,133.00	134,105.00
A 2820.150-05-9000	WILSON - PSYCHOLOGICAL SERVICES	92,000.00	81,492.00	83,939.00
A 2820.150-06-9000	SSMS - PSYCHOLOGICAL SERVICES	312,000.00	291,099.00	281,471.00
A 2820.150-07-9000	SSHS - PSYCHOLOGICAL SERVICES	300,000.00	245,909.00	236,837.00
A 2820.150-08-9000	CERTIFIED	96,000.00	83,425.00	85,019.30
A 2820.500-10-0036	SUPPLIES - PSYCH SERV	9,250.00	9,250.00	8,924.06
2820	PSYCHOLOGICAL SERVICES *	1,393,950.00	1,261,720.00	1,241,655.06
A 2825.150-01-9000	COVERT - SOCIAL WORKER	75,000.00	75,690.00	22,445.00
A 2825.150-02-9000	HEWITT - SOCIAL WORKER	87,000.00	83,931.00	83,545.80
A 2825.150-03-9000	RIVERSIDE - SOCIAL WORKER	58,000.00	55,954.00	55,697.20
A 2825.150-04-9000	WATSON - SOCIAL WORKER	58,000.00	54,165.00	3,251.50
A 2825.150-05-9000	WILSON - SOCIAL WORKER	72,500.00	75,690.00	22,445.00
A 2825.150-06-9000	SSMS- SOCIAL WORKER	307,500.00	206,591.00	50,966.50
A 2825.150-07-9000	SSHS - SOCIAL WORKER	448,000.00	351,451.00	446,927.97
A 2825.472-10-9000	TUITION - PUB SCH FOSTER	71,000.00	71,000.00	
2825	SOCIAL WORK SERVICES *	1,177,000.00	974,472.00	685,278.97
A 2830.155-10-9000	ADMINISTRATOR'S SALARY	105,000.00	115,262.00	91,479.82

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2023 - 2024 BUDGET (Detail)



Account	Description	2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
2830	PUPIL PERSONNEL SERVICES *	105,000.00	115,262.00	91,479.82
A 2850.120-10-0060	CHAPERONES-ELEM	65,000.00	65,000.00	59,470.27
A 2850.120-10-0061	ELEM CLUBS	75,000.00	75,000.00	69,210.21
A 2850.120-10-0062	INTRAMURALS	11,000.00	11,000.00	4,821.78
A 2850.130-06-0060	CHAP-M.S	45,000.00	45,000.00	37,260.72
A 2850.130-06-0061	M S CLUBS	70,000.00	70,000.00	61,516.00
A 2850.130-06-0062	INTRAMURALS - MS	12,000.00	12,000.00	4,843.44
A 2850.130-07-0060	CHAP-H.S	50,000.00	50,000.00	15,336.71
A 2850.130-07-0061	H S CLUBS	175,000.00	185,000.00	125,799.30
A 2850.130-07-0062	INTRAMURALS-H S	30,000.00	15,000.00	33,831.94
A 2850.406-07-0006	COMMENCEMENT/ENTRY FEES BUSINESS ED	40,000.00		
A 2850.406-10-0025	COMMENCEMENT/ENTRY FEES	9,000.00	9,000.00	3,345.00
A 2850.409-10-0025	MUSIC PROGRAMS	9,000.00	9,000.00	
A 2850.448-10-0025	FIELD TRIPS	9,500.00	1,500.00	1,484.44
2850	CO-CURRICULAR ACTIVITIES *	600,500.00	547,500.00	416,919.81
A 2855.130-06-0060	SALARIES/CERTIFIED-SECOND	35,000.00	35,000.00	20,022.00
A 2855.130-07-0060	SALARIES/CERTIFIED-SECOND	160,000.00	135,000.00	162,948.55
A 2855.150-10-0028	CERTIFIED SALARIES-PHYS E	788,000.00	505,000.00	480,845.71
A 2855.155-10-0028	ADMINISTRATOR'S SALARY	95,000.00	91,332.00	91,331.50
A 2855.403-07-0060	GENL CONTRACTED SERVICES	34,000.00	32,000.00	31,000.00
A 2855.403-10-0028	CONTRACTED SERVICES	4,000.00	4,000.00	7,598.34
A 2855.404-10-0028	RENTAL-INTERSCHOLASTICS	39,700.00	21,950.00	15,717.23
A 2855.405-10-0028	REPAIRS-RECONDITION-INTER	73,000.00	42,680.00	46,619.74
A 2855.406-10-0028	ENTRY FEES	18,000.00	10,000.00	12,137.00
A 2855.409-10-0028	TRAVEL EXP-MILEAGE REIMBUR	20,000.00	7,000.00	5,039.02

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2023 - 2024 BUDGET (Detail)



Account	Description		2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 2855.490-10-0028	BOCES		117,000.00	96,000.00	96,262.21
A 2855.500-10-0017	SUPPLIES-MEDICAL- INTERSCH		7,802.00	6,962.00	3,451.14
A 2855.500-10-0028	SUPPLIES - INTERSCHOLASTIC		195,208.00	79,020.00	84,641.06
2855	INTERSCHOLASTIC ATHLETICS	*	1,586,710.00	1,065,944.00	1,057,613.50
28	Total Pupil Services	**	7,726,552.50	6,326,104.55	6,086,033.27
2	Total Instruction	***	78,791,478.87	74,720,557.37	72,991,533.50
A 5510.150-10-0034	SALARIES/CERTIFIED- DIST W			6,000.00	
A 5510.151-10-0034	TEACHING ASSISTANTS		40,000.00	47,221.00	52,329.49
A 5510.155-10-9000	ADMINISTRATOR'S SALARY		91,000.00	83,298.00	60,835.64
A 5510.160-10-0034	SALARY/BUS MATRON		200,000.00	240,000.00	108,518.21
A 5510.160-10-9000	NON-CERTIFIED		93,000.00	50,000.00	206,444.48
A 5510.201-10-9000	DISTRICT TRANSP-REPL EQUI		2,000.00	2,000.00	
A 5510.401-10-9000	DISTRICT TRANSP-CONF & WKSHP		1,000.00	1,000.00	100.00
A 5510.403-10-9000	CONTRACTUAL SERVICES		48,000.00	26,000.00	41,202.72
A 5510.405-10-9000	GENERAL REPAIRS		8,000.00	8,000.00	799.80
A 5510.407-10-9000	DISTRICT TRANSP-DUES & MB		1,200.00	1,200.00	
A 5510.409-10-9000	MILEAGE REIMBURSEMENT		1,000.00	500.00	489.25
A 5510.430-10-9000	SERVICE/CONTRACTS		11,000.00	8,000.00	7,115.95
A 5510.500-10-9000	DISTRICT TRANSP- SUPPLIES		5,000.00	5,000.00	1,976.61
5510	DISTRICT TRANSPORTATION	*	501,200.00	478,219.00	479,812.15
A 5540.403-10-0028	CONTRACT TRANSP-IN DIST		100,000.00	67,000.00	69,806.21
A 5540.403-10-0034	CONTRACT TRANS-IN DIST SP		50,000.00	50,000.00	

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2023 - 2024 BUDGET (Detail)



Account	Description	2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 5540.403-10-9000	CONTRACT TRAN-IN DIST ST	1,900,000.00	1,600,000.00	1,754,307.73
A 5540.403-20-0028	CONTRACT TRANS-OUT DIST	282,000.00	175,000.00	204,271.78
A 5540.403-20-0034	OUT-DIST. - SPECIAL EDUCA	700,000.00	525,000.00	632,772.84
A 5540.403-20-9000	CONTRCT TRANS-OUT DIST PR	950,000.00	850,000.00	917,473.37
A 5540.448-06-9000	CONTRACT TRANS- TRIPS-M.S.	2,000.00	999.00	2,275.36
A 5540.448-07-0023	MATHEMATICS	4,751.44	4,048.23	1,021.89
A 5540.448-07-0031	FIELD TRIPS	9,183.26	9,184.72	2,489.00
A 5540.448-07-9000	CONTRACT TRANS- TRIPS-H.S.	5,625.00	5,477.00	1,314.50
A 5540.448-10-0027	CONTRACT TRANS- PERFORMING	8,000.00	8,000.00	7,458.92
A 5540.448-10-0034	FIELD TRIPS	7,000.00	7,000.00	2,075.90
A 5540.448-10-0068	SUMMER SCH FIELD TRIPS	25,000.00	18,000.00	
A 5540.448-10-9000	CONTRACT TRANS- TRIPS-DIST	15,000.00	15,000.00	
5540	CONTRACT TRANSPORTATION *	4,058,559.70	3,334,708.95	3,595,267.50
A 5550.403-10-9000	PUBLIC TRANSPORTATION	50,000.00	50,000.00	31,660.00
5550	PUBLIC TRANSPORTATION *	50,000.00	50,000.00	31,660.00
A 5581.490-10-9000	TRANSPORTATION WITH BOCES	500,000.00	350,000.00	615,807.30
5581	TRANSPORTATION FROM * BOCES	500,000.00	350,000.00	615,807.30
55	Total Pupil Transportation **	5,109,759.70	4,212,927.95	4,722,546.95
5	Total Pupil Transportation ***	5,109,759.70	4,212,927.95	4,722,546.95
A 7140.160-10-1620	REC/NON-CERT BLDGS & GRNDS	60,000.00	60,000.00	49,477.86

ROCKVILLE CENTRE UFSD
Budgeting Appropriation Status Report For 2023 - 2024 BUDGET (Detail)



Account	Description		2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
7140	RECREATION	*	60,000.00	60,000.00	49,477.86
71	Total Recreation	**	60,000.00	60,000.00	49,477.86
A 7310.160-10-1620	YOUTH/NON-CERT BLDGS & GNDS		120,000.00	120,000.00	46,087.25
7310	YOUTH PROGRAM	*	120,000.00	120,000.00	46,087.25
73	Total Youth Program	**	120,000.00	120,000.00	46,087.25
7	Total Youth Services	***	180,000.00	180,000.00	95,565.11
A 8060.160-10-1620	CIVIC/NON-CERT BLDGS & GNDS			3,000.00	2,335.64
A 8060.403-10-9010	COMPACT FOR LEARNING		1,500.00	1,500.00	
A 8060.473-10-9010	POSTAGE/MAILING		350.00	350.00	
A 8060.500-10-9010	SUPPLIES		600.00	600.00	
8060	CIVIC ACTIVITIES	*	2,450.00	5,450.00	2,335.64
A 8070.473-10-9000	POSTAGE/MAILING FOR CENSUS		8,500.00	8,500.00	1,682.31
8070	CENSUS	*	8,500.00	8,500.00	1,682.31
80	Total Community Services	**	10,950.00	13,950.00	4,017.95
8	Total Community Services	***	10,950.00	13,950.00	4,017.95
A 9010.800-10-9000	NYS EMPLOYEES' RETIREMENT		1,500,000.00	1,500,000.00	1,510,773.80
9010	STATE RETIREMENT	*	1,500,000.00	1,500,000.00	1,510,773.80
A 9020.800-10-9000	NYS TEACHERS' RETIREMENT		5,500,000.00	5,200,000.00	5,546,859.00
A 9020.801-10-9000	NYS VDC PROGRAM				11,093.80

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2023 - 2024 BUDGET (Detail)



Account	Description		2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
9020	TEACHERS' RETIREMENT	*	5,500,000.00	5,200,000.00	5,557,952.80
A 9030.800-10-9000	SOCIAL SECURITY		5,400,000.00	5,200,000.00	5,115,032.82
9030	SOCIAL SECURITY	*	5,400,000.00	5,200,000.00	5,115,032.82
A 9040.800-10-9000	WORKERS' COMP - DISTRICT		550,000.00	590,000.00	582,700.38
9040	WORKERS' COMPENSATION	*	550,000.00	590,000.00	582,700.38
A 9045.800-10-9000	INSURANCE - DISTRICT		50,000.00	50,000.00	28,416.76
9045	LIFE INSURANCE	*	50,000.00	50,000.00	28,416.76
A 9050.800-10-9000	UNEMPLOYMENT INS - DISTRI		65,000.00	90,000.00	3,687.84
9050	UNEMPLOYMENT INSURANCE	*	65,000.00	90,000.00	3,687.84
A 9060.800-10-9000	HEALTH INS - DISTRICT		11,410,000.00	9,375,000.00	9,069,763.39
A 9060.801-10-9000	MEDICARE B		1,350,000.00	1,000,000.00	1,236,659.50
A 9060.802-10-9000	HEALTH INS - DISTRICT RETIREES		4,250,000.00	3,625,000.00	3,487,864.96
A 9060.807-10-9000	CONFIDENTIAL EMPLOYEES		30,000.00	20,000.00	23,729.99
9060	HEALTH AND DENTAL INSURANCE	*	17,040,000.00	14,020,000.00	13,818,017.84
A 9070.800-10-9000	WELFARE BENEFITS - DIST E		29,800.00	30,000.00	12,000.00
A 9070.801-10-9000	WELFARE BENEFITS - TEACHERS		536,000.00	536,000.00	536,000.00
A 9070.802-10-9000	WELFARE BENEFITS - PRINCIPALS		45,500.00	45,500.00	29,750.00
A 9070.803-10-9000	WELFARE BENEFITS - BUILDINGS & GROUNDS		80,000.00	52,000.00	67,292.38
A 9070.804-10-9000	WELFARE BENEFITS - OFFICE		85,000.00	76,000.00	74,400.00
A 9070.805-10-9000	WELFARE BENEFITS - NURSES		25,000.00	25,000.00	19,500.00

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2023 - 2024 BUDGET (Detail)



Account	Description	2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 9070.806-10-9000	WELFARE BENEFITS - AIDES	135,000.00	135,000.00	112,000.00
A 9070.807-10-9000	WELFARE BENEFITS - CONFIDENTIALS	25,000.00	25,000.00	
9070	UNION WELFARE BENEFITS *	961,300.00	924,500.00	850,942.38
90	Total Employee Benefits **	31,066,300.00	27,574,500.00	27,467,524.62
A 9760.700-10-9000	TAX ANTICIPATION NOTES-INTEREST	450,000.00	320,000.00	127,170.14
9760	DEBT SERVICE - TAX ANTICIPATION NOTES *	450,000.00	320,000.00	127,170.14
A 9785.490-10-0025	BOCES LEASE MUSICAL INSTRUMENTS	29,000.00		18,924.61
A 9785.600-10-0025	PRINCIPAL LEASE PURCHASE	48,054.00	46,482.00	42,550.65
A 9785.700-10-0025	INTEREST LEASE PURCHASE	10,140.00	10,000.00	4,640.33
9785	LEASE PURCHASE *	87,194.00	56,482.00	66,115.59
A 9787.600-10-9000	INSTALLMENT PURCHASE	68,000.00	68,000.00	57,670.00
A 9787.700-10-9000	INSTALLMENT PURCHASE DEBT INTEREST	7,000.00	2,000.00	
9787	INSTALLMENT PAYMENTS *	75,000.00	70,000.00	57,670.00
97	Total Debt Service **	612,194.00	446,482.00	250,955.73
A 9901.900-10-9000	TRANSFER TO DEBT SERVICE	2,776,450.00	3,326,150.00	3,326,148.76
A 9901.930-10-9000	TRANSFER TO SCHOOL LUNCH FUND		50,000.00	
A 9901.950-10-9000	TRANSFER TO SPECIAL AID	150,000.00	120,000.00	175,000.00
9901	TRANSFER TO SPECIAL FUNDS *	2,926,450.00	3,496,150.00	3,501,148.76

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2023 - 2024 BUDGET (Detail)



Account	Description	2023 - 24 Final Budget	2021 - 22 Budget	2021 - 22 Expenditures
A 9950.900-10-9000	TRANSFER TO CAPITAL/DISTRICT	4,300,000.00	1,200,000.00	1,200,000.00
9950	TRANSFER TO CAPITAL *	4,300,000.00	1,200,000.00	1,200,000.00
99	Total Interfund Transfers **	7,226,450.00	4,696,150.00	4,701,148.76
9	Total Undistributed Expenditures ***	38,904,944.00	32,717,132.00	32,419,629.11
	Grand Totals:	136,456,493.57	123,852,525.00	121,507,342.89