

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2018 - 2019 BUDGET (Detail)



Account	Description	2018 - 19 Budget	2017 - 18 Budget	2016 - 17 Expenditures
A 1010.401-10-9000	CONFERENCE EXPENSES	3,840.00	3,840.00	3,992.04
A 1010.407-10-9000	DUES & MEMBERSHIPS	15,550.00	15,200.00	14,813.00
A 1010.409-10-9000	TRAVEL EXPENSES	2,650.00	2,650.00	
A 1010.490-10-9000	BOCES-SERVICES	3,500.00	3,400.00	3,300.00
A 1010.500-10-9000	SUPPLIES	3,150.00	3,150.00	2,311.73
1010	BOARD OF EDUCATION *	28,690.00	28,240.00	24,416.77
A 1040.160-10-9000	SALARY	42,500.00	42,500.00	12,337.80
A 1040.401-10-9000	CONFERENCES EXP & WORKSHOP	1,350.00	1,350.00	753.00
A 1040.409-10-9000	TRAVEL EXP-MILAGE REIMBUR	150.00	150.00	185.76
A 1040.500-10-9000	SUPPLIES	1,527.50	1,527.50	1,461.80
A 1040.512-10-9000	SUBSCRIPTIONS & PERIODICALS	108.00	108.00	108.00
1040	DISTRICT CLERK *	45,635.50	45,635.50	14,846.36
A 1060.160-10-9000	STAFF WORKING BUDGET VOTE	1,000.00	1,000.00	
A 1060.403-10-9000	VOTING MACHINES & PRINTIN	37,000.00	37,000.00	28,616.51
A 1060.421-10-9000	LEGAL ADVERTISING FOR VOT	20,000.00	20,000.00	10,103.85
A 1060.490-10-9000	BOCES PROGRAMS	43,450.00	43,450.00	29,463.00
A 1060.500-10-9000	SUPPLIES	8,250.00	8,250.00	2,971.88
1060	DISTRICT MEETING *	109,700.00	109,700.00	71,155.24
10	Total Board of Education **	184,025.50	183,575.50	110,418.37
A 1240.155-10-9000	ADMINISTRATOR'S SALARY	348,232.00	334,709.00	334,709.00
A 1240.160-10-9000	NON-CERTIFIED SALARY	209,500.00	191,500.00	228,750.32
A 1240.401-10-9000	CONFERENCE EXPENSE	3,300.00	3,300.00	2,194.09
A 1240.407-10-9000	DUES & MEMBERSHIPS	3,675.00	3,675.00	3,242.50
A 1240.409-10-9000	TRAVEL & OTHER EXPENSE	1,500.00	1,500.00	111.51
A 1240.500-10-9000	SUPPLIES	5,100.00	5,100.00	948.75

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Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
A 1240.512-10-9000	SUBSCRIPTIONS & PERIODICALS		2,025.00	2,025.00	1,662.86
1240	SUPERINTENDENT'S OFFICE	*	573,332.00	541,809.00	571,619.03
12	Total Chief School Administrator	**	573,332.00	541,809.00	571,619.03
A 1310.155-10-9000	ADMINISTRATOR'S SALARY		230,000.00	135,000.00	224,861.83
A 1310.160-10-9000	NON-CERTIFIED		690,000.00	680,000.00	712,958.65
A 1310.161-10-9000	NON-CERTIFIED		20,000.00		7,450.00
A 1310.201-10-9000	REPLACEMENT EQUIPMENT		11,000.00	11,000.00	5,018.85
A 1310.401-10-0066	CONFERENCES EXP & WORKSHOPS		1,000.00	1,000.00	410.00
A 1310.401-10-9000	CONFERENCE EXPENSES		2,200.00	2,200.00	1,457.77
A 1310.402-10-9000	CONSULTING SERVICES		20,000.00	20,000.00	7,850.00
A 1310.403-10-9000	DISTRICT OFFICE CONTRACT		3,000.00	3,000.00	15,685.00
A 1310.404-10-9000	COPY MACHINE, WORD PRCS.,		5,000.00	5,000.00	4,008.00
A 1310.405-10-9000	OFFICE EQUIPMENT & REPAIR		2,000.00	2,000.00	331.88
A 1310.407-10-9000	DUES & MEMBERSHIPS		2,400.00	2,400.00	1,104.00
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	1,033.90
A 1310.430-10-9000	MAINTENANCE		250.00	250.00	
A 1310.473-10-9000	POSTAGE DISTRICT MAILINGS		40,400.00	40,400.00	22,155.22
A 1310.490-10-9000	BOCES STATE AID PLANNING		16,000.00	13,000.00	15,590.00
A 1310.500-10-0066	SUPPLIES		11,000.00	11,000.00	91.99
A 1310.500-10-9000	SUPPLIES		18,500.00	18,500.00	7,140.46
1310	BUSINESS ADMINISTRATION	*	1,080,450.00	952,450.00	1,028,347.55
A 1320.403-10-9000	CONTRACTS SERVICES		120,000.00	120,000.00	115,968.97

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Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
1320	AUDITING	*	120,000.00	120,000.00	115,968.97
A 1325.160-10-9000	NON-CERTIFIED		0.00	95,000.00	
A 1325.401-10-9000	TREASURER-CONF & WORKSHOP		2,000.00	1,800.00	1,755.12
A 1325.405-10-9000	EQUIP-REPAIRS		500.00	500.00	195.00
1325	TREASURER	*	2,500.00	97,300.00	1,950.12
13	Total Finance	**	1,202,950.00	1,169,750.00	1,146,266.64
A 1420.403-10-0065	FINGERPRINTING -SAVE		8,500.00	8,500.00	4,494.00
A 1420.403-10-9000	GEN CONTRACT SVCS - LEGAL		217,000.00	217,000.00	113,181.24
A 1420.403-10-9700	BOND 96 GENERAL- CONTRACT		20,000.00	20,000.00	
A 1420.421-10-9000	LEGAL ADVERTISING		7,000.00	7,000.00	3,138.70
1420	LEGAL	*	252,500.00	252,500.00	120,813.94
A 1430.155-10-9000	ADMINISTRATOR'S SALARY		78,800.00	78,000.00	76,204.22
A 1430.160-10-9000	NON-CERTIFIED		270,000.00	270,000.00	245,244.34
A 1430.401-10-9000	CONFERENCES EXP & WORKSHOPS		500.00	500.00	
A 1430.403-10-9000	GEN CONTRACT SVCS - PERSO		21,000.00	21,000.00	20,000.00
A 1430.407-10-9000	DUES & MEMBERSHIP		400.00	400.00	90.00
A 1430.409-10-9000	TRAVEL EXP - PERSONNEL		500.00	500.00	17.12
A 1430.421-10-9000	ADVERTISING		25,000.00	25,000.00	
A 1430.490-10-9000	B.O.C.E.S. NIS		19,800.00	19,800.00	17,450.00
A 1430.500-10-9000	SUPPLIES - PERSONNEL		500.00	500.00	
1430	PERSONNEL ADMINISTRATION	*	416,500.00	415,700.00	359,005.68
A 1460.160-10-9000	SALARIES/NON- CERTIFIED		20,000.00	20,000.00	
1460	RECORDS MANAGEMENT	*	20,000.00	20,000.00	0.00

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
A 1480.473-10-9000	BULK MAILING INFO SVCS	9,133.00	9,133.00	7,551.88
1480	PUBLIC INFORMATION & * SERVICES	9,133.00	9,133.00	7,551.88
14	Total Staff **	698,133.00	697,333.00	487,371.50
A 1620.160-01-9000	COVERT - CUSTODIANS	151,000.00	150,000.00	161,213.78
A 1620.160-02-9000	HEWITT - CUSTODIANS	285,000.00	255,000.00	252,364.28
A 1620.160-03-9000	RIVERSIDE - CUSTODIANS	142,000.00	139,000.00	135,410.15
A 1620.160-04-9000	WATSON - CUSTODIANS	140,000.00	145,000.00	122,850.54
A 1620.160-05-9000	WILSON - CUSTODIANS	205,000.00	195,000.00	188,298.49
A 1620.160-06-9000	SSMS - CUSTODIANS	410,000.00	514,000.00	395,695.30
A 1620.160-07-9000	SSHS - CUSTODIANS	650,000.00	650,000.00	599,854.63
A 1620.160-10-0048	TERMINAL PAY CSEA	0.00		30,660.00
A 1620.160-10-9000	DISTRICT - CUSTODIANS	225,000.00	240,000.00	278,125.82
A 1620.161-10-9000	SALARIES-SUPERVISION	5,000.00	5,000.00	3,500.00
A 1620.162-10-9000	PERFECT ATTENDANCE	25,000.00	25,000.00	24,685.54
A 1620.163-01-9000	SALARIES/NON- CERTIFIED-OV	0.00		506.53
A 1620.163-10-9000	OVERTIME - CUSTODIAL	140,000.00	140,000.00	246,958.55
A 1620.164-10-9000	SUMMER WORKERS - TEMPORARY	90,000.00	70,000.00	68,650.69
A 1620.167-10-0066	SECURITY - DISTRICTWIDE	20,000.00	20,000.00	91.53
A 1620.200-02-9000	NEW EQUIPMENT/HEWITT	0.00	2,175.00	2,023.25
A 1620.200-03-9000	NEW EQUIPMENT/RIVERSIDE	0.00	252.00	
A 1620.200-04-9000	NEW EQUIPMENT/WATSON	0.00	5,318.14	
A 1620.200-05-9000	NEW EQUIPMENT/WILSON	0.00	1,026.00	
A 1620.200-06-9000	NEW EQUIPMENT/M.S.	0.00	11,556.52	
A 1620.200-07-9000	NEW EQUIPMENT	13,620.00		
A 1620.200-10-9000	NEW EQUIPMENT	0.00		4,554.02
A 1620.201-02-9000	REPLACEMENT	1,986.55		2,159.94

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
	EQUIPMENT			
A 1620.201-04-9000	REPLACEMENT EQUIPMENT	10,784.93		
A 1620.201-05-9000	REPLACEMENT EQUIPMENT	1,839.64		964.08
A 1620.201-06-9000	REPLACEMENT EQUIPMENT	1,201.72		7,514.22
A 1620.201-10-9000	REPLACE EQUIP DIST	20,000.00	20,000.00	15,456.25
A 1620.401-10-9000	IN-SVC. COURSES & WORKSHO	650.00	650.00	380.00
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	5,600.00	6,763.00
A 1620.405-10-0066	REPAIRS SECURITY	5,000.00	5,000.00	
A 1620.405-10-9000	GENL REPAIRS	15,500.00	5,500.00	10,729.49
A 1620.407-10-9000	DUES AND MEMBERSHIP	200.00	200.00	165.00
A 1620.409-10-9000	TRAVEL & OTHER EXPENSE	1,500.00	1,500.00	35.53
A 1620.425-01-9000	ELECTRICITY-COVERT	55,000.00	55,000.00	53,453.28
A 1620.425-02-9000	ELECTRICITY-HEWITT	45,000.00	45,000.00	45,000.00
A 1620.425-03-9000	ELECTRICITY-RIVERSIDE	22,000.00	22,000.00	22,000.00
A 1620.425-04-9000	ELECTRICITY-WATSON	31,000.00	31,000.00	31,000.00
A 1620.425-05-9000	ELECTRICITY-WILSON	36,000.00	36,000.00	36,000.00
A 1620.425-06-9000	ELECTRICITY-M.S.	117,000.00	117,000.00	117,000.00
A 1620.425-07-9000	ELECTRICITY-H.S.	177,000.00	177,000.00	177,000.00
A 1620.425-10-9000	ELECTRICITY-ADMIN.	36,000.00	36,000.00	33,000.00
A 1620.425-20-9000	ELECTRICITY-ST AGNES TRAI	4,500.00	4,500.00	4,500.00
A 1620.425-79-9000	ELECTRICITY	5,000.00	5,000.00	5,000.00
A 1620.426-10-0077	TELEPHONE CHARGES	34,980.00	30,980.00	30,305.09
A 1620.427-01-9000	WATER SERVICE - COVERT	6,000.00	6,000.00	7,505.28
A 1620.427-02-9000	WATER SERVICE - HEWITT	8,500.00	8,500.00	9,143.01
A 1620.427-03-9000	WATER SERVICE - RIVERSIDE	4,000.00	4,000.00	1,785.86
A 1620.427-04-9000	WATER SERVICE - WATSON	4,000.00	4,000.00	5,729.10
A 1620.427-05-9000	WATER SERVICE -	10,000.00	10,000.00	5,388.32

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	WILSON			
A 1620.427-06-9000	WATER SERVICE - SSMS	21,000.00	21,000.00	14,355.16
A 1620.427-07-9000	WATER SERVICE - SSHS	30,000.00	30,000.00	6,746.97
A 1620.427-10-9000	WATER SERVICE - DISTRICT	4,000.00	4,000.00	194.66
A 1620.427-79-9000	WATER SERVICE - MAINT GARAGE	1,000.00	1,000.00	242.48
A 1620.430-10-0077	TELEPHONE SERVICES	26,000.00	21,000.00	24,817.52
A 1620.430-10-9000	MAINTENANCE CONTRACTS	106,500.00	106,500.00	46,611.52
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	8,571.74
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	3,235.96
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	20,000.00	20,000.00	18,139.88
A 1620.453-02-9000	NATURAL GAS - HEWITT	40,000.00	40,000.00	28,644.14
A 1620.453-03-9000	NATURAL GAS - RIVERSIDE	15,000.00	15,000.00	15,000.00
A 1620.453-04-9000	NATURAL GAS _ WATSON	15,000.00	15,000.00	15,000.00
A 1620.453-05-9000	NATURAL GAS - WILSON	30,000.00	30,000.00	22,340.73
A 1620.453-06-9000	NATURAL GAS _ M.S.	70,000.00	70,000.00	70,000.00
A 1620.453-07-9000	NATURAL GAS _ H.S.	80,000.00	80,000.00	80,042.31
A 1620.453-10-9000	NATURAL GAS _ ADMIN	10,000.00	10,000.00	10,000.00
A 1620.453-79-9000	NATURAL GAS - MAINT GARAGE	5,000.00	5,000.00	5,000.00
A 1620.490-10-9000	BOCES-RIGHT TO KNOW	10,000.00	10,000.00	12,038.00
A 1620.500-10-0066	SUPPLIES - SECURITY	4,620.00	4,620.00	8,007.47
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	201,578.00	191,578.00	188,316.23
1620	OPERATION OF PLANT *	3,911,510.84	3,928,405.66	3,720,725.32

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
A 1621.160-10-2000	SALARIES/NON-CERTIFIED	6,000.00	6,000.00	
A 1621.160-10-9000	SALARIES-MAINTENANCE	870,000.00	880,000.00	814,660.99
A 1621.161-10-9000	SALARIES-SUPERVISORY	165,000.00	175,000.00	147,854.00
A 1621.163-10-9000	SALARIES - CUSTODIAL	60,000.00	65,000.00	39,967.22
A 1621.164-10-9000	SUMMER HELP	0.00		21,507.97
A 1621.200-01-9000	EQUIPMENT	4,711.00		
A 1621.200-02-9000	EQUIPMENT	2,544.00	1,095.00	
A 1621.200-03-9000	NEW EQUIPMENT	3,206.00		
A 1621.200-05-9000	MAINTENANCE OF PLANT -WILSON	0.00	640.00	
A 1621.200-06-9000	MAINTENANCE OF PLANT -SSMS	13,366.00	525.00	
A 1621.200-07-9000	EQUIPMENT	1,305.00		1,149.99
A 1621.200-10-9000	NEW EQUIPMENT	26,150.00	8,750.00	23,587.48
A 1621.201-01-9000	REPLACEMENT EQUIPMENT	250.00	9,500.00	
A 1621.201-02-9000	MAINTENANCE - HEWITT - REPL EQUIP	368.00	3,700.00	
A 1621.201-04-9000	REPLACEMENT EQUIPMENT	0.00	8,100.00	
A 1621.201-05-9000	REPLACEMENT EQUIPMENT	2,475.00	10,300.00	
A 1621.201-06-9000	REPLACEMENT EQUIPMENT	1,008.00		
A 1621.201-10-9000	REPLACEMENT EQUIPMENT	40,000.00	62,923.40	112,441.45
A 1621.403-10-2000	GENL CONTRACTED SERVICES	2,200.00	2,200.00	1,890.25
A 1621.403-10-9000	GENL CONTRACTED SERVICES	161,400.00	136,400.00	251,572.38
A 1621.405-10-9000	GENL REPAIRS	113,000.00	113,000.00	97,800.26
A 1621.423-10-9000	SNOW REMOVAL	7,000.00	7,000.00	1,777.50
A 1621.430-10-9000	SERVICE CONTRACTS	9,000.00	9,000.00	13,008.00
A 1621.435-10-9000	INSURANCE RECOVERY	10,000.00	10,000.00	14,141.21
A 1621.490-10-9000	BOCES	5,000.00	5,000.00	
A 1621.500-10-2000	SUPPLIES-GENERAL	2,700.00	2,700.00	
A 1621.500-10-9000	SUPPLIES	174,450.00	164,450.00	164,864.57

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A 1621.500-10-9702	SUPPLIES		16,150.00	16,150.00	8,389.92
1621	MAINTENANCE OF PLANT	*	1,697,283.00	1,697,433.40	1,714,613.19
A 1670.200-10-9000	EQUIPMENT		4,400.00	4,400.00	5,603.09
A 1670.201-10-9000	REPLACEMENT EQUIPMENT		8,800.00	8,800.00	8,697.71
A 1670.202-10-9000	LEASE PURCHASE		9,280.00	9,280.00	9,280.00
A 1670.430-10-0080	MAINTENANCE AGREEMENTS		5,721.00	5,721.00	6,563.04
A 1670.430-10-9000	SERVICE/CONTRACTS		1,000.00	1,000.00	119,168.11
A 1670.490-10-9000	BOCES -SHARED PRINT/COPY		280,173.60	273,994.68	(645.21)
A 1670.500-10-0080	SUPPLIES CENTRAL PRINTING		84,314.16	96,314.16	94,124.04
1670	CENTRAL PRINTING & MAILING	*	393,688.76	399,509.84	242,790.78
A 1680.160-10-9000	NON CERTIFIED-SALARIES		142,000.00	136,000.00	133,941.00
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	70.61
A 1680.430-10-9000	MAINTENANCE AGREEMENTS		86,000.00	51,000.00	28,825.00
A 1680.490-10-9000	BOCES		233,650.00	214,650.00	212,352.65
A 1680.500-07-9000	DATA PROCESSING SUPPLIES		5,800.00	5,800.00	5,135.03
A 1680.500-10-9000	SUPPLIES - CENTRAL DATA PROC		17,500.00	17,500.00	131.18
1680	CENTRAL DATA PROCESSING	*	495,050.00	435,050.00	380,455.47
16	Total Central Services	**	6,497,532.60	6,460,398.90	6,058,584.76
A 1910.403-10-9000	LIABILITY INS + ATHLETICS		470,000.00	470,000.00	441,571.16

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Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
1910	UNALLOCATED INSURANCE	*	470,000.00	470,000.00	441,571.16
A 1981.490-10-9000	BOCES - ADMINISTRATIVE FE		520,000.00	515,000.00	477,622.69
1981	BOCES ADMINISTRATIVE COSTS	*	520,000.00	515,000.00	477,622.69
19	Total Special Items	**	990,000.00	985,000.00	919,193.85
1	Total General Support	***	10,145,973.10	10,037,866.40	9,293,454.15
A 2010.130-06-7002	SALARY - ACAD FACILITATOR		54,000.00	55,000.00	50,270.70
A 2010.130-06-7003	SALARIES/CERTIFIED- SECOND		21,000.00	20,000.00	17,500.02
A 2010.130-07-7002	SALARY - ACAD FACILITATOR		87,000.00	78,000.00	75,406.05
A 2010.130-07-7003	SALARIES/CERTIFIED- SECOND		24,000.00	24,000.00	22,293.00
A 2010.155-10-9000	CURRICULUM ADMINISTRATION - GENERAL		150,000.00	162,000.00	139,886.53
A 2010.160-10-9000	CURRICULUM SUPPORT STAFF - GENERAL		205,000.00	195,000.00	195,084.79
A 2010.401-06-9000	MIDDLE YEARS IB PROGRAM		10,000.00	10,000.00	7,168.67
A 2010.401-10-9000	CONF & WKSHPs - CURR DEVE		40,575.00	38,300.00	15,042.12
A 2010.402-10-9000	CONSULT SVCS - CURR DEVEL		36,000.00	56,000.00	61,100.00
A 2010.407-10-9000	DUES & MEMBERSHIPS - CURR		2,100.00	1,910.00	1,013.00
A 2010.490-10-9000	CURRICULUM DEVELOPMENT		64,000.00	64,000.00	60,997.64
2010	CURRICULUM DEVEL & SUPERVISION	*	693,675.00	704,210.00	645,762.52
A 2020.150-06-0013	IB MYP FACILITATOR		25,000.00	14,000.00	13,000.00
A 2020.150-07-0013	IB LIASON		40,000.00	30,000.00	29,718.35
A 2020.155-01-9000	ADMINISTRATOR		210,500.00	195,000.00	194,566.00

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
A 2020.155-02-9000	ADMINISTRATOR	198,500.00	185,000.00	183,498.00
A 2020.155-03-9000	ADMINISTRATOR	228,500.00	212,000.00	211,203.00
A 2020.155-04-9000	ADMINISTRATOR	210,500.00	195,000.00	194,566.00
A 2020.155-05-9000	ADMINISTRATOR	223,500.00	207,000.00	206,549.00
A 2020.155-06-9000	ADMINISTRATOR	580,000.00	536,000.00	534,530.00
A 2020.155-07-9000	ADMINISTRATOR	1,035,000.00	985,000.00	983,731.00
A 2020.155-10-0002	ADMINISTRATOR	89,000.00	84,000.00	81,965.50
A 2020.155-10-0025	ADMINISTRATOR	203,500.00	189,000.00	188,276.00
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	7,584.27
A 2020.403-07-0013	GENL CONTRACTED SERVICES	26,625.00	18,500.00	
A 2020.404-07-9000	RENTALS-HS	7,282.00	7,282.00	5,931.00
A 2020.405-07-9000	GENERAL REPAIRS	150.00	150.00	
A 2020.406-07-9000	COMMENCEMENT - H.S.	15,950.00	15,800.00	6,647.16
A 2020.407-01-9000	DUES & MEMBERSHIPS	555.00	525.00	474.00
A 2020.407-03-9000	DUES & MEMBERSHIPS	415.00	415.00	324.00
A 2020.407-04-9000	DUES & MEMBERSHIPS	344.00	344.00	324.00
A 2020.407-06-9000	DUES & MEMBERSHIPS	1,502.00	1,502.00	887.98
A 2020.407-07-9000	DUES & MEMBERSHIPS- H.S.	500.00	500.00	
A 2020.408-01-9000	ASSEMBLY PROGRAMS	300.00	300.00	317.97
A 2020.408-03-9000	ASSEMBLY PROGRAMS	460.00	460.00	521.21
A 2020.408-04-9000	ASSEMBLY PROGRAMS	480.00	475.00	426.86
A 2020.408-07-9000	ASSEMBLY PROGRAMS - H.S.	400.00	400.00	400.00
A 2020.409-07-9000	TRAVEL EXP - H.S.	750.00	750.00	750.00
A 2020.422-06-9000	PRINTING	600.00	600.00	540.00
A 2020.422-07-9000	PRINTING - H.S.	16,100.00	16,100.00	12,925.00
A 2020.430-01-9000	COVERT MAINTENANCE	400.00	400.00	220.34
A 2020.430-02-9000	HEWITT MAINTENANCE	721.00	721.00	
A 2020.430-03-9000	EQUIPMENT	560.00	535.00	535.39

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
	MAINTENANCE			
A 2020.430-05-9000	EQUIPMENT MAINTENANCE	550.00	440.00	491.34
A 2020.430-06-9000	SERVICE CONTRACTS	540.00	540.00	540.00
A 2020.473-01-9000	POSTAGE - COVERT	550.00	550.00	596.50
A 2020.473-02-9000	POSTAGE - HEWITT	1,000.00	1,000.00	999.60
A 2020.473-03-9000	POSTAGE - RIVERSIDE	550.00	550.00	625.00
A 2020.473-04-9000	POSTAGE - WATSON	725.00	725.00	724.92
A 2020.473-05-9000	POSTAGE - WILSON	500.00	500.00	499.60
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	3,500.00	1,394.06
A 2020.473-07-9000	POSTAGE - H.S.	16,825.00	16,847.00	7,304.13
A 2020.490-10-9000	BOCES	1,500.00	1,500.00	
A 2020.500-01-9000	SUPPLIES - COVERT	1,000.00	1,000.00	151.60
A 2020.500-02-9000	SUPPLIES - HEWITT	1,500.00	1,500.00	960.46
A 2020.500-03-9000	SUPPLIES-RIVERSIDE	685.00	685.00	332.56
A 2020.500-04-9000	SUPPLIES - WATSON	4,750.00	4,350.00	3,798.04
A 2020.500-05-9000	SUPPLIES - WILSON	4,966.00	4,386.00	4,190.47
A 2020.500-06-0080	COPIER SUPPLIES- MIDDLE SC	500.00	500.00	
A 2020.500-06-9000	SUPPLIES - MIDDLE SCHOOL	3,678.00	3,678.00	3,180.98
A 2020.500-07-9000	SUPPLIES - HIGH SCHOOL	3,750.00	3,750.00	300.00
A 2020.511-07-9000	RESOURCE MATERIALS FOR CL	330.00	330.00	
A 2020.512-01-9000	SUBSCRIPTIONS & PERIODICA	100.00	100.00	
2020	SUPERVISION-REGULAR * SCHOOL	3,196,543.00	2,976,440.00	2,894,501.29
A 2040.150-10-0067	SUPERVISION- COMMUNITY ED	40,000.00	45,000.00	24,440.38
A 2040.150-10-0068	SUMMER SCHOOL	10,000.00	10,000.00	
2040	SUPERVISION-SPECIAL * SCHOOLS	50,000.00	55,000.00	24,440.38
A 2060.155-10-9000	ADMINISTRATOR'S	120,000.00	120,000.00	105,017.16

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
	SALARY			
2060	RESEARCH, PLANNING & * EVALUAT	120,000.00	120,000.00	105,017.16
A 2070.150-10-9000	IN-SERVICE TRAINING/CURRICULUM	65,000.00	65,000.00	34,095.12
A 2070.155-10-9000	ADMINISTRATOR'S SALARY	160,000.00	155,000.00	135,838.16
A 2070.160-10-9000	SALARIES/NON- CERTIFIED	0.00		750.00
A 2070.401-10-0101	OSA IN-SERVICE PROGRAM	2,000.00	2,000.00	
A 2070.401-10-9000	CONF & WKSHPS - IN SERVIC	78,500.00	78,500.00	20,588.83
A 2070.490-10-9000	BOCES IN-SERV & TCHR CERT	44,000.00	44,000.00	53,343.50
A 2070.500-10-9000	SUPPLIES-GENERAL	7,500.00	7,500.00	5,678.25
2070	INSERVICE TRAINING- * INSTRUCTION	357,000.00	352,000.00	250,293.86
20	Total Administration and ** Improvement	4,417,218.00	4,207,650.00	3,920,015.21
A 2110.120-02-7002	HEW ACADEMIC FACILIATOR	8,700.00	8,600.00	8,378.45
A 2110.120-05-7002	WILACADEMIC FACITATOR	8,700.00	8,600.00	8,378.50
A 2110.120-10-0014	ELEMENTARY FLES	456,000.00	426,000.00	415,267.00
A 2110.120-10-0025	MUSIC - ITINERANTS	9,000.00	9,000.00	7,575.00
A 2110.120-10-0046	ELA TUTORING CERTIFIED EL	20,000.00	25,000.00	678.98
A 2110.120-10-0047	HOME INSTRUCTION	175,000.00	185,000.00	94,672.09
A 2110.120-10-0070	ADVANCEMENT - ELEMENTARY	75,000.00	125,000.00	
A 2110.120-10-9000	CERTIFIED ELEMENTARY K-5	11,504,400.00	11,300,000.00	11,207,359.21
A 2110.130-06-7000	CAFETERIA REIMB- SUPERVISI	16,000.00	11,500.00	11,147.31
A 2110.130-07-0022	LANGUAGE ARTS	0.00		264.54
A 2110.130-07-0061	EXTRA CURR CLUBS	0.00		2,550.00
A 2110.130-10-0006	CERTIFIED - BUSINESS	250,000.00	210,000.00	195,797.00

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
A 2110.130-10-0014	CERTIFIED - FOREIGN LANGUAGE	1,600,000.00	1,540,000.00	1,473,414.15
A 2110.130-10-0016	GREENHOUSE	150,000.00	150,000.00	140,323.00
A 2110.130-10-0018	CERTIFIED - HOME & CAREERS	370,000.00	360,000.00	339,514.20
A 2110.130-10-0019	CERTIFIED - TECHNOLOGY	300,000.00	380,000.00	280,706.00
A 2110.130-10-0022	CERTIFIED - ELA	2,850,000.00	2,550,000.00	2,648,044.23
A 2110.130-10-0023	CERTIFIED - MATH	2,650,000.00	2,550,000.00	2,481,914.60
A 2110.130-10-0031	CERTIFIED - SCIENCE	2,920,000.00	2,825,000.00	2,853,210.32
A 2110.130-10-0032	CERTIFIED - SOCIAL STUDIES	2,400,000.00	2,350,000.00	2,314,013.84
A 2110.130-10-0047	ELA,TLC XTRA HELP MS	10,000.00	10,000.00	3,429.57
A 2110.130-10-0048	TERMINAL PAY	0.00		28,037.50
A 2110.130-10-0070	ADVANCEMENT - SECONDARY	75,000.00	125,000.00	
A 2110.140-10-9000	SUBSTITUTES	1,070,000.00	1,050,000.00	963,335.43
A 2110.150-10-0001	DISTRICT-WIDE ART	1,250,000.00	1,240,000.00	1,192,378.32
A 2110.150-10-0002	DISTRICT-WIDE PHYS ED	1,755,000.00	1,744,000.00	1,691,371.72
A 2110.150-10-0025	DISTRICT-WIDE MUSIC	1,800,000.00	1,732,000.00	1,678,081.65
A 2110.150-10-0071	Teachers Longevity	165,000.00	165,000.00	152,250.00
A 2110.150-10-9000	SALARIES/CERTIFIED - contingent	200,000.00		(244.64)
A 2110.151-10-0048	TERM PAY TCH ASST	0.00		487.50
A 2110.151-10-0049	RETIREMENT INCENTIVE	0.00		2,500.00
A 2110.151-10-9000	TEACHING ASSISTANTS	3,900,000.00	3,990,000.00	3,706,187.92
A 2110.155-10-0063	ADMINISTRATOR'S SALARY	55,000.00	55,000.00	50,994.98
A 2110.160-01-9000	SALARIES/NON-CERTIFIED	53,000.00	53,000.00	49,545.72
A 2110.160-02-9000	SALARIES/NON-CERTIFIED	97,000.00	94,000.00	94,766.00
A 2110.160-03-9000	SALARIES/NON-CERTIFIED	70,000.00	67,000.00	65,140.36
A 2110.160-04-9000	SALARIES/NON-CERTIFIED	49,000.00	46,000.00	46,321.09
A 2110.160-05-9000	SALARIES/NON-CERTIFIED	115,000.00	120,000.00	107,927.55
A 2110.160-06-9000	SALARIES/NON-	266,000.00	260,000.00	252,029.00

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
	CERTIFIED			
A 2110.160-07-0048	TERMINAL PAY	0.00		1,050.00
A 2110.160-07-9000	SALARIES/NON-CERTIFIED	430,000.00	425,000.00	394,933.04
A 2110.160-10-0002	SALARIES/NON-CERTIFIED	55,000.00	52,000.00	51,128.46
A 2110.160-10-0025	SALARIES/NON-CERTIFIED	55,000.00	52,000.00	50,856.00
A 2110.160-10-0048	OSA TERMINAL PAY	0.00		105,634.89
A 2110.160-10-9000	SUBSTITUTE CLERICAL	10,000.00	10,000.00	3,869.04
A 2110.163-10-9000	SALARIES/NON-CERTIFIED-OV	70,000.00	80,000.00	57,504.51
A 2110.164-10-9000	SALARIES/NON-CERT-ADDL TE	100,000.00	110,000.00	46,681.75
A 2110.166-10-0048	TERMINAL PAY TEACHER AIDES	0.00		12,671.96
A 2110.166-10-0049	RETIREMENT INCENTIVE	0.00		5,000.00
A 2110.166-10-9000	SAL/NON-CERT/TCH AIDE	3,050,000.00	2,960,000.00	2,756,320.22
A 2110.167-10-0066	SALARY/NON-CERTIFIED-SECU	675,000.00	550,000.00	471,680.92
A 2110.200-02-0025	EQUIPMENT FOR MUSIC @ HEWITT	0.00	134.00	44.95
A 2110.200-04-0025	NEW EQUIP WATSON MUSIC	0.00		678.92
A 2110.200-05-0025	NEW EQUIPMENT-WILSON MUSI	254.66	226.65	1,074.79
A 2110.200-06-0019	NEW EQUIPMENT INDUSTRIAL	2,000.00	2,000.00	2,000.00
A 2110.200-06-0025	NEW EQUIPMENT-MUSIC	135.94	649.98	
A 2110.200-07-0019	NEW EQUIPMENT INDUST ARTS	2,000.00	2,000.00	1,947.92
A 2110.200-07-0023	NEW EQUIPMENT MATH	2,745.90	3,020.80	2,797.70
A 2110.200-07-0025	NEW EQUIPMENT-MUSIC	936.78	581.95	825.26
A 2110.200-07-0031	NEW EQUIPMENT SCIENCE	1,224.80	1,744.00	950.62
A 2110.201-01-0025	REP EQUIPMENT - MUSIC	1,128.36		43.63
A 2110.201-02-0025	REPL EQUIP - HEWITT MUSIC	209.17		
A 2110.201-03-9000	REPL EQUIP - RIVERSIDE	710.45	946.07	667.94
A 2110.201-04-0025	REPL EQUIP-WATSON	0.00	97.19	59.46

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
	MUSIC			
A 2110.201-06-0018	REPLACEMENT EQUIPMENT	1,650.00	1,650.00	419.77
A 2110.201-06-0019	REPLACEMENT EQUIPMENT	2,000.00	2,000.00	1,673.16
A 2110.201-06-0025	REPL EQUIP-MS MUSIC	557.90	460.67	375.23
A 2110.201-07-0001	REPLACEMENT EQUIP- SSHS	3,000.00	3,000.00	2,375.00
A 2110.201-07-0019	REPL EQUIP INDUSTRIAL ART	2,000.00	2,000.00	1,970.94
A 2110.201-07-0025	REPLACEMENT EQUIPMENT	2,509.73	3,324.92	1,856.50
A 2110.201-07-0031	REPL EQUIP HS SCIENCE	2,249.35	2,323.41	1,108.17
A 2110.201-10-0025	MUSIC - EQUIPMENT	5,000.00	7,000.00	5,283.02
A 2110.202-10-0025	LEASE PURCHASE EQUIP COMM	7,500.00	7,500.00	
A 2110.401-07-0013	CONFERENCES EXP & WORKSHOP	14,714.00	12,076.00	9,577.41
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	8,580.00	8,580.00	8,580.00
A 2110.403-07-0060	INTERSCHOLATHL-REG SCHL - CONTRACT SVCS	5,175.00	5,175.00	4,900.00
A 2110.403-10-0025	MUSIC, DRAMA,UNIFORMS,ETC	1,000.00	1,000.00	
A 2110.403-10-0027	PERFORMING ARTS	29,630.00	29,630.00	22,438.30
A 2110.403-10-0047	HOME INSTRUCTION	15,000.00	15,000.00	9,213.90
A 2110.403-10-9000	GENL CONTRACTED SERVICES	20,000.00	20,000.00	
A 2110.404-07-0016	RENTALS	51,274.32	50,000.00	48,330.96
A 2110.404-10-0025	RENTALS - MUSICAL INSTRUM	4,000.00	4,000.00	3,492.00
A 2110.404-10-0027	RENTAL PERFORMING ARTS	3,500.00	3,500.00	
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	697.30
A 2110.405-06-9000	GENL REPAIRS- MIDDLE SCHO	880.00	880.00	
A 2110.405-07-0001	GENERAL REPAIRS-	1,000.00	1,000.00	

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
	SSHS			
A 2110.405-07-0019	REPAIRS - SSHS TECHNOLOGY	1,000.00	1,000.00	1,913.20
A 2110.405-07-0023	GENERAL REPAIRS-MATH	250.00	250.00	
A 2110.405-07-0031	GENERAL REPAIRS - SCIENCE	2,000.00	2,000.00	995.25
A 2110.405-07-9000	GEN'L REPAIRS - H.S.	125.00	125.00	
A 2110.405-10-0002	REPAIR & RECONDITIONING	6,000.00	5,390.50	4,050.00
A 2110.405-10-0025	MUSIC PROGRAM REPAIRS ETC	29,500.00	29,500.00	24,643.20
A 2110.405-10-0027	PERFORMING ARTS- GENERAL R	3,000.00	3,000.00	1,182.25
A 2110.406-06-9000	COMMENCEMENT/ENTRY FEES	300.00	300.00	
A 2110.406-07-0001	COMMENCEMENT/ENTRY FEES	1,000.00	200.00	
A 2110.406-07-0023	MATHEMATICS/ENTRY FEES	2,151.00	1,825.00	1,933.00
A 2110.406-07-0031	COMMENCEMENT/ENTRY FEES	700.00	600.00	444.50
A 2110.406-10-0002	COMMENCEMENT/ENTRY FEES	2,500.00	2,500.00	1,763.00
A 2110.407-01-9000	DUES & MEMBERSHIPS	129.00	129.00	99.00
A 2110.407-02-9000	DUES & MEMBERSHIPS	553.00	573.00	533.00
A 2110.407-03-9000	DUES & MEMBERSHIPS	109.00	100.00	109.00
A 2110.407-04-9000	DUES & MEMBERSHIPS	109.00	109.00	109.00
A 2110.407-05-9000	DUES & MEMBERSHIPS	528.00	528.00	453.00
A 2110.407-06-9000	DUES & MEMBERSHIPS	89.00	89.00	
A 2110.407-07-0013	DUES & MEMBERSHIPS IB PRO	81,400.00	78,207.60	101,244.98
A 2110.407-07-0014	DUES MEMB-FOREIGN LANG	1,710.00	1,720.00	1,364.00
A 2110.407-07-0032	DUES & MEMBERSHIPS - SSHS/SOCIAL STUDIES	89.00	120.00	
A 2110.407-07-9000	DUES & MEMBER GEN'L	1,278.00	1,178.00	1,148.00
A 2110.407-10-0025	MUSIC-DUES & MEMBERSHIP	2,000.00	2,000.00	1,657.00
A 2110.409-10-0025	TRAVEL - MUSIC	1,000.00	1,000.00	305.28
A 2110.409-10-9000	TRAVEL EXP-MILAGE	17,700.00	17,500.00	19,972.49

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
	REIMBUR			
A 2110.435-10-0063	TRANSLATIONS OF DOCUMENTS	1,000.00	500.00	55.00
A 2110.448-07-0031	FIELD TRIPS	1,200.00		
A 2110.448-10-9000	TELECONFERENCING-FIELD TRIPS	6,000.00	6,000.00	1,355.00
A 2110.472-10-9000	CHARTER SCHOOL TUITION	40,000.00	40,000.00	19,267.00
A 2110.479-10-0008	PIPC - TUITION REIMB	8,000.00	8,000.00	
A 2110.480-02-9000	TEXTBOOKS - HEWITT	3,000.00	4,749.63	4,381.47
A 2110.480-03-9000	TEXTBOOKS - RIVERSIDE	0.00		551.12
A 2110.480-04-9000	TEXTBOOKS - WATSON	0.00	418.46	465.21
A 2110.480-05-9000	TEXTBOOKS - WILSON	3,079.00	3,078.31	1,141.62
A 2110.480-07-0006	TEXTBOOKS-BUS ED	1,065.44	1,080.91	968.35
A 2110.480-07-0013	TEXTBOOKS	500.00	660.00	
A 2110.480-07-0014	TEXTBOOKS-FOREIGN LANG	0.00	640.80	498.65
A 2110.480-07-0016	TEXTBOOKS	0.00	394.20	
A 2110.480-07-0025	TEXTBOOKS-HS MUSIC	1,000.00	1,000.00	872.94
A 2110.480-07-0032	TEXTBOOKS-SOC STUDIES	5,075.00	5,075.00	410.97
A 2110.480-07-0050	TEXTBOOKS	4,100.96	2,500.20	2,201.05
A 2110.480-07-9000	TEXTBOOKS - HIGH SCHOOL	6,810.00	6,810.00	3,821.37
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	66,024.91
A 2110.480-10-9000	TEXTBOOKS-NEW PROG	91,500.00	172,000.00	91,006.49
A 2110.481-01-9000	SOFTCOVER BOOKS - COVERT	2,557.80	2,557.80	2,441.69
A 2110.481-02-9000	SOFTCOVER BOOKS - HEWITT	3,000.00	1,356.20	1,511.81
A 2110.481-03-9000	SOFTCOVER BOOKS - RIVERSIDE	800.00	800.00	750.84
A 2110.481-04-0021	SOFTCOVER BOOKS	0.00		380.60
A 2110.481-04-7003	SOFTCOVER BOOKS	0.00		504.09
A 2110.481-04-9000	SOFTCOVER BOOKS - WATSON	400.00	701.91	939.95
A 2110.481-05-0021	SOFTCOVER BOOKS -	800.00	800.00	888.03

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2018 - 2019 BUDGET (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
	KINDERGARTEN			
A 2110.481-05-9000	SOFTCOVER BOOKS - WILSON	5,429.00	5,428.99	5,939.46
A 2110.481-07-0016	SOFTCOVER BOOKS	244.30	297.00	397.69
A 2110.481-07-0031	SOFTCOVER BOOKS	559.52	777.16	1,153.95
A 2110.481-07-0032	SOFTCOVER BOOKS	460.00	595.44	
A 2110.481-07-0050	SOFTCOVER BOOKS	150.00	3,135.90	927.70
A 2110.481-07-9000	SOFTCOVER BOOKS	575.00	575.00	
A 2110.481-10-0063	SOFTCOVER BOOKS	1,200.00	1,200.01	559.46
A 2110.481-10-0065	SOFTCOVER BOOKS - NON-PUB	45,000.00	45,000.00	36,150.00
A 2110.481-10-9000	SOFTCOVER BOOKS - DISTRIC	50,000.00	40,000.00	16,668.18
A 2110.490-10-0029	BOCES FOR AIM PROGRAM	10,000.00	10,000.00	151,665.51
A 2110.490-10-0031	BOCES-ELEM SCIENCE MONROE	70,000.00	66,000.00	69,558.70
A 2110.490-10-9000	BOCES	38,000.00	62,000.00	54,770.25
A 2110.490-10-9002	BOCES-OUTDOOR EDUCATION	18,000.00	18,000.00	19,972.54
A 2110.500-01-0001	SUPPLIES-ART	1,650.00	1,650.00	1,509.77
A 2110.500-01-0002	PHYS ED - COVERT	860.00	704.00	398.90
A 2110.500-01-0025	SUPPLIES-COVERT MUSIC	2,146.31	2,553.07	1,970.44
A 2110.500-01-9000	SUPPLIES - GENERAL	16,414.07	16,464.07	14,068.66
A 2110.500-02-0001	SUPPLIES-ART	3,100.00	3,100.00	3,035.62
A 2110.500-02-0002	PHYS ED - HEWITT	660.00	640.20	1,426.72
A 2110.500-02-0021	SUPPLIES	4,280.00	4,280.00	3,125.27
A 2110.500-02-0025	SUPPLIES-HEWITT MUSIC	2,037.90	2,247.16	2,225.20
A 2110.500-02-9000	SUPPLIES - GENERAL	16,415.00	16,415.00	14,389.95
A 2110.500-03-0001	ART SUPPLIES	781.00	781.00	764.89
A 2110.500-03-0002	PHYS ED - RIVERSIDE	340.00	440.00	192.01
A 2110.500-03-0025	SUPPLIES-RIVERSIDE MUSIC	1,566.96	1,703.18	1,881.45
A 2110.500-03-9000	SUPPLIES - GENERAL	7,660.00	7,460.00	7,267.33
A 2110.500-04-0001	SUPPLIES-ART	1,250.00	1,225.00	1,191.70
A 2110.500-04-0002	PHYS ED - WATSON	400.00	561.00	272.46

ROCKVILLE CENTRE UFSD

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
A 2110.500-04-0021	SUPPLIES- KINDERGARTEN	2,500.00	2,205.00	2,214.00
A 2110.500-04-0025	SUPPLIES-WATSON MUSIC	2,117.48	1,877.17	1,580.26
A 2110.500-04-7003	SUPPLIES	2,700.00	2,700.00	2,319.42
A 2110.500-04-9000	SUPPLIES - GENERAL	5,900.00	5,900.00	5,891.51
A 2110.500-05-0001	SUPPLIES-ART	3,520.00	3,520.00	3,566.04
A 2110.500-05-0002	PHYS ED - WILSON	372.00	660.00	381.91
A 2110.500-05-0021	SUPPLIES-KIND	1,650.00	2,350.00	2,046.76
A 2110.500-05-0025	SUPPLIES-WILSON MUSIC	1,876.53	2,039.82	1,995.22
A 2110.500-05-9000	SUPPLIES-GENERAL	13,425.00	13,425.00	11,646.39
A 2110.500-06-0001	SUPPLIES - ART	12,000.00	12,000.00	11,337.77
A 2110.500-06-0002	PHYS ED - MIDDLE SCHOOL	665.00	1,293.60	392.28
A 2110.500-06-0014	SUPPLIES - FOREIGN LANG.	2,750.00	2,750.00	2,668.95
A 2110.500-06-0018	SUPPLIES - HOME ECONOMICS	10,000.00	9,500.00	8,422.19
A 2110.500-06-0019	SUPPLIES - INDUSTRIAL ART	9,000.00	9,000.00	8,896.46
A 2110.500-06-0022	SUPPLIES - LANGUAGE ARTS	2,180.57	2,200.00	2,124.75
A 2110.500-06-0023	SUPPLIES - MATH	1,590.00	1,590.00	1,294.91
A 2110.500-06-0025	SUPPLIES-MS MUSIC	5,600.51	7,607.93	8,605.05
A 2110.500-06-0031	SUPPLIES - SCIENCE	5,691.19	5,691.19	5,028.27
A 2110.500-06-0036	SUPPLIES - TESTING	2,341.57	2,341.57	2,132.98
A 2110.500-06-9000	SUPPLIES - GENERAL	9,320.42	9,320.42	7,879.94
A 2110.500-07-0001	SUPPLIES - ART	39,000.00	39,000.00	32,943.95
A 2110.500-07-0002	PHYS ED - HIGH SCHOOL	5,588.00	4,233.20	6,066.85
A 2110.500-07-0006	SUPPLIES - BUSINESS ED	100.00	100.00	92.96
A 2110.500-07-0013	SUPPLIES IB PROG	650.00	650.00	423.26
A 2110.500-07-0014	SUPPLIES - FOREIGN LANGUA	0.00		55.00
A 2110.500-07-0016	SUPPLIES - GREENHOUSE	900.00	866.95	734.81
A 2110.500-07-0019	SUPPLIES - INDUSTRIAL ART	4,000.00	3,000.00	2,588.56

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2018 - 2019 BUDGET (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
A 2110.500-07-0023	SUPPLIES - MATH	769.20	650.00	249.50
A 2110.500-07-0025	SUPPLIES-HS MUSIC	7,102.63	7,164.99	4,716.24
A 2110.500-07-0027	SUPPLIES-HS- PERFORMING AR	300.00	300.00	298.42
A 2110.500-07-0031	SUPPLIES - SCIENCE	14,742.11	14,222.70	14,484.00
A 2110.500-07-9000	SUPPLIES - GENERAL	13,930.00	13,930.00	9,239.10
A 2110.500-10-0001	SUPPLIES	7,500.00	7,446.00	5,636.28
A 2110.500-10-0023	MATH-SUPPLIES	10,000.00	10,000.00	5,077.35
A 2110.500-10-0025	SUPPLIES - MUSIC	7,000.00	4,000.00	1,805.05
A 2110.500-10-0027	SUPPLIES-GENERAL	11,500.00	11,500.00	9,424.68
A 2110.500-10-0029	SUPPLIES-GENERAL	500.00	500.00	411.10
A 2110.500-10-0031	SUPPLIES-SCIENCE	22,500.00	22,500.00	14,057.81
A 2110.500-10-0063	SUPPLIES-GENERAL	1,425.00	1,425.00	1,152.29
A 2110.500-10-9000	SUPPLIES - GENERAL	43,000.00	43,000.00	21,318.34
A 2110.511-06-0022	RESOURCE MATERIALS FOR CL	420.00	420.00	305.03
A 2110.511-06-0032	RESOURCE MATERIALS FOR CL	4,500.00	4,500.00	3,486.35
A 2110.511-07-0013	RES MATERIAL FOR IB	650.00	683.10	
A 2110.511-07-0014	RESOURCE MATERIALS FOR CL	765.37	327.35	
A 2110.511-07-0031	RESOURCE MATERIALS FOR CL	1,200.00	900.00	825.00
A 2110.511-07-0032	RESOURCE MATERIALS FOR CL	0.00	54.89	150.00
A 2110.511-07-9000	RESOURCE MATERIALS- H.S.	175.00	175.00	
A 2110.512-01-9000	SUBSCRIPTIONS & PERIODICALS	336.00	336.00	36.00
A 2110.512-03-9000	SUBSCRIPTIONS & PERIODICALS	250.00	250.00	274.50
A 2110.512-05-9000	SUBSCRIPTIONS - WILSON	354.00	354.00	352.00
A 2110.512-06-9000	SUBSCRIPTIONS & PERIODICALS	1,054.68	1,054.68	958.80
A 2110.512-07-0016	SUBSCRIPTIONS & PERIODICALS	300.00	200.00	200.61
A 2110.512-07-0031	SUBSCRIPTIONS & PERIODICALS	973.25	969.05	779.00
A 2110.512-07-0032	SUBSCRIPTIONS &	782.67	626.30	916.17

ROCKVILLE CENTRE UFSD

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
A 2110.512-07-9000	PERIODICALS SUBSCRIPTIONS & PERIODICALS	300.00	300.00	36.00
2110	TEACHING-REGULAR * SCHOOL	42,343,921.80	41,292,612.25	39,666,972.92
21	Total Teaching - Regular ** School	42,343,921.80	41,292,612.25	39,666,972.92
A 2250.150-10-0034	SPED SALARIES/CERTIFIED- DIST W	6,075,000.00	5,150,000.00	5,441,949.84
A 2250.150-10-0063	SALARIES/CERT ESL- DISTRICT WIDE	780,000.00	702,000.00	661,744.00
A 2250.150-10-0064	SALARIES/CERT SPEECH -DIST WIDE	1,230,000.00	1,075,000.00	1,035,673.76
A 2250.155-10-0034	ADMINISTRATOR'S SALARY	265,000.00	230,000.00	260,828.21
A 2250.160-10-0034	CLERICAL/OCCUPATIONA L THERAPIST	630,000.00	640,000.00	588,607.02
A 2250.200-10-0034	NEW EQUIPMENT - SPECIAL E	20,000.00	20,000.00	45,250.44
A 2250.201-10-0034	REPLACEMENT EQUIP- SPECIAL	1,500.00	1,500.00	1,298.87
A 2250.401-10-0034	CONFERENCES EXP & WORKSHO	3,000.00	3,000.00	1,010.00
A 2250.402-10-0034	CONSLT-SPEC ED	12,500.00	12,500.00	1,598.00
A 2250.403-10-0034	GEN CONTRACT SVCS - SPEC	476,000.00	476,000.00	400,771.79
A 2250.407-10-0034	DUES AND MEMBERSHIPS	1,200.00	1,000.00	997.00
A 2250.409-10-0034	TRAVEL EXP - SPEC ED	2,500.00	2,500.00	1,438.68
A 2250.470-10-0034	TUITION-PRIVATE SCHOOL	1,074,539.00	944,400.00	513,086.96
A 2250.472-10-0034	TUITION-OTHER PUBLIC SCH	225,000.00	225,000.00	175,580.64
A 2250.480-10-0034	TEXTBOOKS - SPEC ED	1,000.00	1,000.00	630.16
A 2250.481-10-0034	SOFT COVER BKS-SPEC ED	9,900.00	9,905.45	9,829.58
A 2250.490-10-0034	BOCES- TUITION SPECIAL ED	1,586,530.00	2,069,700.00	2,020,358.90
A 2250.500-10-0034	SUPPLIES - SPECIAL ED	43,500.00	42,000.00	37,602.17

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2018 - 2019 BUDGET (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
A 2250.500-10-0036	SUPPLIES - TESTING, SPEC	4,800.00	4,800.00	4,405.07
A 2250.512-10-0034	SUBSCRIPTIONS & PERIODICA	4,000.00	4,000.00	4,049.16
2250	PROGRAMS-STUDENTS * W/ DISABIL	12,445,969.00	11,614,305.45	11,206,710.25
A 2280.490-07-0026	BOCES OCC. ED.	350,000.00	330,000.00	317,142.00
2280	OCCUPATIONAL * EDUCATION	350,000.00	330,000.00	317,142.00
22	Total Special Student ** Programs	12,795,969.00	11,944,305.45	11,523,852.25
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	30,000.00	35,690.14
A 2330.150-10-0066	ACE-CTFD SALARIES	15,000.00	20,000.00	9,549.85
A 2330.150-10-0067	CERTIFIED SALARY - ADULT E	40,000.00	50,000.00	4,647.50
A 2330.150-10-0068	CERTIFIED SALARY SUMMER S	200,000.00	180,000.00	
A 2330.150-10-0069	SALARIES CERT - REG REV	0.00		18,133.89
A 2330.150-10-9001	TCH COORD - PROJ GREAT	120,000.00	125,000.00	110,297.75
A 2330.151-10-0068	TEACHING ASSISTANTS - Summer Schools	20,000.00	20,000.00	
A 2330.151-10-9001	TEACHING ASSISTANTS	125,000.00	125,000.00	101,726.80
A 2330.155-10-9001	ADMINISTRATOR'S SALARY	5,500.00	5,500.00	1,692.93
A 2330.160-10-0067	NON CERTIFIED SALARY- ADUL	70,000.00	80,000.00	63,940.34
A 2330.160-10-0068	NON CERTIFIED SUMMER SCHO	95,000.00	85,000.00	487.77
A 2330.160-10-0069	SALARIES NON CERT - REG REV	5,000.00		171.36
A 2330.160-10-9000	SPECIAL SCHOOLS - CLERICAL	0.00		44.91
A 2330.160-10-9001	SALARIES/NON- CERTIFIED	120,000.00	120,000.00	110,266.36
A 2330.201-10-0067	REPL EQUIPMENT-ADULT	1,100.00	1,100.00	

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2018 - 2019 BUDGET (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
	ED			
A 2330.402-10-0067	CONSULTING SERVICES	9,900.00	6,000.00	1,920.00
A 2330.403-10-0067	CONTRACTED SERVICES COMM ED	0.00	600.00	
A 2330.405-10-0067	GENERAL REPAIRS - ADULT E	275.00	275.00	
A 2330.407-10-0067	DUES & MEMBERSHIPS ADULT	2,200.00	250.00	450.90
A 2330.408-10-0068	ASSEMBLY PROG	500.00	500.00	
A 2330.473-10-0067	POSTAGE - ADULT ED	1,600.00	1,300.00	16.56
A 2330.473-10-0068	POSTAGE - SUMMER SCHOOL	1,100.00	1,000.00	
A 2330.479-10-9001	TUITION REIMBURSEMENT	1,000.00	1,000.00	
A 2330.480-10-0067	TEXTBOOKS - ADULT ED	0.00	500.00	
A 2330.490-10-0067	PRINTING - COMMUNITY EDUCATION	8,000.00	7,800.00	7,157.50
A 2330.490-10-0068	SUMMER SCHOOL	72,000.00	72,000.00	409,690.70
A 2330.500-10-0066	ACE SUPPLIES	7,200.00	7,200.00	1,253.81
A 2330.500-10-0067	SUPPLIES - ADULT ED	2,700.00	2,700.00	1,035.61
A 2330.500-10-0068	SUPPLIES - SUMMER SCHOOL	17,000.00	15,000.00	11,007.71
A 2330.500-10-0069	SUPPLIES - REG REV	1,700.00	1,700.00	
A 2330.500-10-9001	PROJECT GREAT	48,000.00	46,000.00	35,698.06
A 2330.511-01-9001	RESOURCE MATERIALS FOR CL	600.00	500.00	
A 2330.511-02-9001	RESOURCE MATERIALS FOR CL	600.00	500.00	
A 2330.511-03-9001	RESOURCE MATERIALS FOR CL	600.00	500.00	
A 2330.511-04-9001	RESOURCE MATERIALS FOR CL	600.00	500.00	
A 2330.511-05-9001	RESOURCE MATERIALS FOR CL	600.00	500.00	
2330	TEACHING-SPECIAL SCHOOLS *	1,037,775.00	1,012,925.00	924,880.45
23	Total Teaching - Special Schools **	1,037,775.00	1,012,925.00	924,880.45

ROCKVILLE CENTRE UFSD

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
A 2610.150-10-9000	LIBRARY	230,000.00	220,000.00	213,859.00
A 2610.160-10-0004	NON-CERTIFIED AV	220,000.00	212,000.00	206,751.71
A 2610.160-10-0048	OSA TERMINAL PAY	0.00		15,495.00
A 2610.200-07-0004	LIBRARY - NEW EQUIPMENT	115.00	199.98	32.54
A 2610.200-10-0004	NEW EQUIPMENT-AV	8,300.00	8,300.00	8,297.19
A 2610.201-07-0004	REPLACEMENT EQUIPMENT AV	125.00	203.12	195.60
A 2610.201-10-0004	REPLACEMENT EQUIPMENT	2,500.00	2,495.00	2,498.86
A 2610.405-10-0004	REPAIR OF A.V. EQUIPMENT	2,000.00	2,000.00	1,750.45
A 2610.407-07-0005	DUES & MEMBERSHIPS	225.00	225.00	225.00
A 2610.464-10-0005	COMPUTER SOFTWARE	25,500.00	29,500.00	16,797.32
A 2610.490-10-0005	BOCES	60,000.00	60,000.00	36,608.50
A 2610.500-02-0005	SUPPLIES-GENERAL	4,420.00	4,420.00	1,847.70
A 2610.500-03-0005	SUPPLIES-GENERAL	1,200.00	1,200.00	1,367.83
A 2610.500-04-0004	SUPPLIES-AV	595.00	595.00	569.43
A 2610.500-04-0005	SUPPLIES-LIBRARY	4,455.00	4,455.00	3,911.07
A 2610.500-06-0004	SUPPLIES-GENERAL	1,746.60	1,746.60	1,751.20
A 2610.500-06-0005	SUPPLIES-GENERAL	5,760.77	5,760.77	5,636.54
A 2610.500-07-0004	SUPPLIES-GENERAL	935.00	935.00	756.69
A 2610.500-07-0005	SUPPLIES-GENERAL	671.55	585.96	739.36
A 2610.500-10-0004	SUPPLIES - A/V	6,000.00	6,000.00	5,990.57
A 2610.500-10-0005	SUPPLIES-LIBRARY	2,000.00	2,000.00	985.10
A 2610.500-10-0025	SUPPLIES - MUSIC	500.00	500.00	
A 2610.500-10-0065	LIBRARY PROGRAM	4,263.00	4,287.00	4,914.30
A 2610.512-02-0005	LIBRARY SUB-HEWITT	880.00	880.00	
A 2610.512-06-0005	SUBSCRIPTIONS & PERIODICALS	1,100.00	1,100.00	1,100.00
A 2610.512-07-0005	SUBSCRIPTIONS & PERIODICALS	600.00	600.00	623.90
A 2610.520-07-0005	LIBRARY BOOKS	10,000.00	10,000.00	9,416.15
2610	SCHOOL LIBRARY & AUDIOVISUAL *	593,891.92	579,988.43	542,121.01
A 2620.200-07-0004	TV-EQUIPMENT	34,862.62	39,612.28	

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Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
A 2620.201-07-0004	REPLACEMENT EQUIPMENT	30,000.00	18,165.45	54,316.37
A 2620.403-10-0004	GENL CONTRACTED SERVICES	44,000.00	50,000.00	30,580.00
A 2620.500-06-0004	TV STUDIO- SUPPLIES SSMS	24,000.00	24,000.00	4,102.88
A 2620.500-07-0004	SUPPLIES -TV STUDIO	8,000.00	9,000.00	5,550.61
2620	EDUCATIONAL TELEVISION *	140,862.62	140,777.73	94,549.86
A 2630.150-10-9000	SALARIES/CERTIFIED- DIST W	8,000.00	5,000.00	4,750.00
A 2630.160-10-9000	SALARIES/NON- CERTIFIED	5,000.00	5,000.00	1,500.00
A 2630.200-10-0065	EQUIPMENT	5,083.00	5,227.00	
A 2630.201-10-9703	REPLACEMENT EQUIPMENT	9,900.00	9,900.00	16,284.00
A 2630.403-10-9703	GENL CONTRACTED SERVICES	48,684.34	54,684.34	180,076.06
A 2630.405-10-9703	GENERAL REPAIRS	8,500.00	15,500.00	13,649.25
A 2630.430-10-9703	SERVICE/CONTRACTS	22,434.41	23,859.41	21,366.42
A 2630.464-10-0065	SOFTWARE - ST. AGNES	10,516.00	10,905.00	13,789.01
A 2630.464-10-9000	INSTRUCTIONAL SOFTWARE	37,075.00	38,015.00	32,334.19
A 2630.490-10-9000	BOCES - MICROCOMPUTER SER	5,000.00	5,000.00	
A 2630.490-10-9703	BOCES TECH SERV	2,083,750.00	2,058,750.00	2,495,254.11
A 2630.500-03-9000	SUPPLIES-RIVERSIDE	600.00	600.00	298.58
A 2630.500-06-9000	SUPPLIES-MIDDLE SCHOOL	500.00	500.00	500.00
A 2630.500-10-9703	TECHNOLOGY	89,438.16	88,013.16	81,257.48
2630	COMPUTER ASSISTED INSTRUCTION *	2,334,480.91	2,320,953.91	2,861,059.10
26	Total Instructional Media **	3,069,235.45	3,041,720.07	3,497,729.97
A 2805.160-06-9000	SALARIES/NON- CERTIFIED	46,000.00	50,000.00	40,024.00
2805	ATTENDANCE *	46,000.00	50,000.00	40,024.00

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Budgeting Appropriation Status Report For 2018 - 2019 BUDGET (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
A 2810.150-10-9000	GUIDANCE - ELEMENTARY	1,115,000.00	1,105,000.00	1,037,527.71
A 2810.160-06-9000	SALARIES/NON- CERTIFIED	70,000.00	65,000.00	61,316.99
A 2810.160-07-9000	SALARIES/NON- CERTIFIED	160,000.00	160,000.00	147,121.15
A 2810.401-07-9000	GUIDANCE	450.00	450.00	
A 2810.402-07-9000	CONSULTANT SERVICES	1,445.00	1,445.00	1,077.50
A 2810.403-07-9000	CONTRACTED SERVICES - GUIDANCE	4,000.00	4,000.00	4,000.00
A 2810.406-07-9000	SAT/ACH/AP EXAM FEES	400.00	400.00	107.00
A 2810.407-07-9000	DUES & MBSHPS SUPPLE STUD	845.00	825.00	710.00
A 2810.408-07-9000	ASSEMBLY PROGRAMS	1,150.00	1,150.00	773.48
A 2810.409-07-9000	GUIDANCE H.S	3,500.00	3,500.00	495.16
A 2810.448-07-0031	FIELD TRIPS	1,332.00	1,332.00	
A 2810.448-07-9000	FIELD TRIPS	1,772.50	1,772.50	707.55
A 2810.449-07-9000	COLLEGE FAIR	500.00		
A 2810.500-07-9000	SUPPLIES-SENIOR HIGH- GEN	1,600.00	1,600.00	951.84
A 2810.511-06-9000	RESOURCE MATERIALS FOR CL	400.00	400.00	314.25
A 2810.512-06-9000	SUBSCRIPTIONS & PERIODICALS	645.00	645.00	462.56
2810	GUIDANCE SERVICES *	1,363,039.50	1,347,519.50	1,255,565.19
A 2815.150-10-9000	CERTIFIED NURSE/TEACHER	155,000.00	155,000.00	147,249.00
A 2815.160-01-0017	SALARIES/NON- CERTIFIED	52,000.00	52,000.00	
A 2815.160-02-0017	SALARIES/NON- CERTIFIED	150,000.00	132,000.00	131,818.00
A 2815.160-03-0017	SALARIES/NON- CERTIFIED	58,000.00	52,000.00	51,968.39
A 2815.160-04-0017	SALARIES/NON- CERTIFIED	60,000.00	55,000.00	53,225.20
A 2815.160-05-0017	SALARIES/NON- CERTIFIED	70,000.00	60,000.00	59,316.13
A 2815.160-06-0017	SALARIES/NON- CERTIFIED	70,000.00	80,000.00	50,658.39
A 2815.160-10-0017	NON CERTIFIED	185,000.00	145,000.00	166,286.62

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2018 - 2019 BUDGET (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
A 2815.161-10-9000	NURSES - PERFECT ATTEND.	0.00	3,500.00	
A 2815.200-10-0017	NEW EQUIPMENT - HEALTH	1,000.00	1,000.00	789.18
A 2815.401-10-0017	CONFERENCES EXP & WORKSHOP	1,750.00	1,600.00	879.98
A 2815.403-10-0017	GEN'L CONTR SVCS - HEALTH	347,000.00	345,500.00	277,117.35
A 2815.405-10-0017	GENERAL REPAIRS - HEALTH	600.00	600.00	544.00
A 2815.490-10-0017	BOCES - HEALTH	30,500.00	30,500.00	24,550.32
A 2815.500-01-0017	SUPPLIES-GENERAL	790.00	794.70	561.28
A 2815.500-02-0017	SUPPLIES-GENERAL	690.00	690.00	623.47
A 2815.500-03-0017	SUPPLIES-GENERAL	500.00	500.00	489.87
A 2815.500-04-0017	SUPPLIES-GENERAL	450.00	450.00	392.80
A 2815.500-05-0017	SUPPLIES-GENERAL	950.00	829.67	796.87
A 2815.500-06-0017	SUPPLIES-GENERAL	1,280.81	950.00	678.68
A 2815.500-07-0017	SUPPLIES-GENERAL	900.00	900.00	798.34
A 2815.500-08-0017	SUPPLIES	1,275.00	1,275.00	1,098.19
A 2815.500-10-0017	SUPPLIES - HEALTH	8,500.00	8,500.00	5,867.19
2815	HEALTH SERVICES *	1,196,185.81	1,128,589.37	975,709.25
A 2820.150-10-9000	CERTIFIED PSYCHOLOGIST DIST W	990,000.00	1,010,000.00	913,977.07
A 2820.500-10-0036	SUPPLIES - PSYCH SERV	9,250.00	9,250.00	9,151.97
2820	PSYCHOLOGICAL SERVICES *	999,250.00	1,019,250.00	923,129.04
A 2825.150-10-9000	CERTIFIED SOCIAL WORKER DISTRICT W	930,000.00	935,000.00	886,654.00
A 2825.472-10-9000	TUITION - PUB SCH FOSTER	71,000.00	50,000.00	50,000.00
2825	SOCIAL WORK SERVICES *	1,001,000.00	985,000.00	936,654.00
A 2830.155-10-9000	ADMINISTRATOR'S SALARY	110,000.00	107,000.00	103,789.94
2830	PUPIL PERSONNEL SERVICES *	110,000.00	107,000.00	103,789.94

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2018 - 2019 BUDGET (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
A 2850.120-10-0060	CHAPARONES-ELEM	55,000.00	40,000.00	52,909.70
A 2850.120-10-0061	ELEM CLUBS	75,000.00	60,000.00	70,380.00
A 2850.120-10-0062	INTRAMURALS	11,000.00	11,000.00	7,395.56
A 2850.130-06-0060	CHAP-M.S	42,000.00	45,000.00	37,121.75
A 2850.130-06-0061	M S CLUBS	80,000.00	65,000.00	75,744.65
A 2850.130-06-0062	INTRAMURALS - MS	12,000.00	15,000.00	7,995.20
A 2850.130-07-0060	CHAP-H.S	30,000.00	25,000.00	27,584.14
A 2850.130-07-0061	H S CLUBS	140,000.00	140,000.00	121,127.10
A 2850.130-07-0062	INTRAMURALS-H S	20,000.00	20,000.00	11,393.16
A 2850.406-10-0025	COMMENCEMENT/ENTRY FEES	9,000.00	9,000.00	7,125.00
A 2850.409-10-0025	MUSIC PROGRAMS	9,000.00	9,000.00	6,825.78
A 2850.448-10-0025	FIELD TRIPS	3,000.00	3,000.00	682.55
2850	CO-CURRICULAR ACTIVITIES *	486,000.00	442,000.00	426,284.59
A 2855.130-06-0060	SALARIES/CERTIFIED- SECOND	40,000.00	40,000.00	34,093.85
A 2855.130-07-0060	SALARIES/CERTIFIED- SECOND	140,000.00	150,000.00	130,190.12
A 2855.150-10-0028	CERTIFIED SALARIES- PHYS E	500,000.00	500,000.00	447,968.69
A 2855.155-10-0028	ADMINISTRATOR'S SALARY	89,000.00	89,000.00	81,965.50
A 2855.160-10-0028	NON CERTIFIED SALARIES	0.00		7,788.00
A 2855.403-07-0060	GENL CONTRACTED SERVICES	33,000.00	33,000.00	30,900.00
A 2855.403-10-0028	CONTRACTED SERVICES	1,300.00	1,300.00	6,895.06
A 2855.404-10-0028	RENTAL- INTERSCHOLASTICS	19,000.00	19,300.00	15,557.25
A 2855.405-10-0028	REPAIRS-RECONDITION- INTER	42,000.00	42,000.00	38,994.81
A 2855.406-10-0028	ENTRY FEES	10,000.00	10,400.00	10,641.50
A 2855.409-10-0028	TRAVEL EXP-MILEAGE REIMBUR	7,000.00	7,000.00	4,580.51
A 2855.490-10-0028	BOCES	96,000.00	96,000.00	94,854.93
A 2855.500-10-0017	SUPPLIES-MEDICAL- INTERSCH	13,004.00	13,527.10	13,097.42

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2018 - 2019 BUDGET (Detail)



Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
A 2855.500-10-0028	SUPPLIES - INTERSCHOLASTIC		80,813.00	81,297.80	62,721.04
2855	INTERSCHOLASTIC ATHLETICS	*	1,071,117.00	1,082,824.90	980,248.68
28	Total Pupil Services	**	6,272,592.31	6,162,183.77	5,641,404.69
2	Total Instruction	***	69,936,711.56	67,661,396.54	65,174,855.49
A 5510.150-10-0034	SALARIES/CERTIFIED- DIST W		6,000.00	6,000.00	
A 5510.151-10-0034	TEACHING ASSISTANTS		30,000.00	15,000.00	22,537.01
A 5510.155-10-9000	ADMINISTRATOR'S SALARY		80,000.00	80,000.00	76,204.22
A 5510.160-10-0034	SALARY/BUS MATRON		250,000.00	270,000.00	239,358.91
A 5510.160-10-9000	NON-CERTIFIED		110,000.00	110,000.00	100,442.12
A 5510.201-10-9000	DISTRICT TRANSP-REPL EQUI		2,000.00	2,000.00	
A 5510.401-10-9000	DISTRICT TRANSP-CONF & WKSHP		1,500.00	1,500.00	405.00
A 5510.403-10-9000	CONTRACTUAL SERVICES		24,000.00	24,000.00	282.00
A 5510.405-10-9000	GENERAL REPAIRS		8,000.00	8,000.00	1,973.29
A 5510.407-10-9000	DISTRICT TRANSP-DUES & MB		1,200.00	1,200.00	
A 5510.409-10-9000	MILEAGE REIMBURSEMENT		500.00	500.00	78.85
A 5510.430-10-9000	SERVICE/CONTRACTS		6,000.00	6,000.00	11,802.99
A 5510.500-10-9000	DISTRICT TRANSP- SUPPLIES		7,000.00	7,000.00	1,922.00
5510	DISTRICT TRANSPORTATION	*	526,200.00	531,200.00	455,006.39
A 5540.403-10-0028	CONTRACT TRANSP-IN DIST		80,000.00	80,000.00	56,847.43
A 5540.403-10-0034	CONTRACT TRANS-IN DIST SP		80,000.00	80,000.00	69,495.90
A 5540.403-10-9000	CONTRACT TRAN-IN DIST ST		1,298,300.00	1,298,300.00	1,241,217.61
A 5540.403-20-0028	CONTRACT TRANS-OUT		150,000.00	155,000.00	140,129.80

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2018 - 2019 BUDGET (Detail)



Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
	DIST			
A 5540.403-20-0034	OUT-DIST. - SPECIAL EDUCA	450,000.00	450,000.00	367,781.62
A 5540.403-20-9000	CONTRCT TRANS-OUT DIST PR	925,000.00	925,000.00	843,984.54
A 5540.448-06-9000	CONTRACT TRANS- TRIPS-M.S.	2,500.00	2,500.00	4,982.92
A 5540.448-07-0023	MATHEMATICS	3,801.06	3,790.78	2,765.02
A 5540.448-07-0031	FIELD TRIPS	8,010.00	5,400.00	2,599.70
A 5540.448-07-9000	CONTRACT TRANS- TRIPS-H.S.	4,145.00	3,645.00	2,033.74
A 5540.448-10-0027	CONTRACT TRANS- PERFORMING	8,000.00	8,000.00	5,816.47
A 5540.448-10-0034	FIELD TRIPS	7,000.00	7,000.00	6,082.84
A 5540.448-10-0068	SUMMER SCH FIELD TRIPS	11,000.00	10,500.00	7,710.10
A 5540.448-10-9000	CONTRACT TRANS- TRIPS-DIST	15,000.00	8,000.00	1,446.27
5540	CONTRACT TRANSPORTATION *	3,042,756.06	3,037,135.78	2,752,893.96
A 5550.403-10-9000	PUBLIC TRANSPORTATION	52,000.00	52,000.00	33,920.00
5550	PUBLIC TRANSPORTATION *	52,000.00	52,000.00	33,920.00
A 5581.490-10-9000	TRANSPORTATION WITH BOCES	395,000.00	363,000.00	393,174.80
5581	TRANSPORTATION FROM * BOCES	395,000.00	363,000.00	393,174.80
55	Total Pupil Transportation **	4,015,956.06	3,983,335.78	3,634,995.15
5	Total Pupil Transportation ***	4,015,956.06	3,983,335.78	3,634,995.15
A 7140.160-10-1620	REC/NON-CERT BLDGS & GRNDS	60,000.00	60,000.00	39,938.68
7140	RECREATION *	60,000.00	60,000.00	39,938.68
71	Total Recreation **	60,000.00	60,000.00	39,938.68

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2018 - 2019 BUDGET (Detail)



Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
A 7310.160-10-1620	YOUTH/NON-CERT BLDGS & GNDS		120,000.00	120,000.00	42,465.43
7310	YOUTH PROGRAM	*	120,000.00	120,000.00	42,465.43
73	Total Youth Program	**	120,000.00	120,000.00	42,465.43
7	Total Youth Services	***	180,000.00	180,000.00	82,404.11
A 8060.160-10-1620	CIVIC/NON-CERT BLDGS & GNDS		3,000.00	3,000.00	290.10
A 8060.403-10-9010	COMPACT FOR LEARNING		1,500.00	1,500.00	750.00
A 8060.473-10-9010	POSTAGE/MAILING		350.00	350.00	
A 8060.500-10-9010	SUPPLIES		600.00	600.00	218.78
8060	CIVIC ACTIVITIES	*	5,450.00	5,450.00	1,258.88
A 8070.473-10-9000	POSTAGE/MAILING FOR CENSUS		8,500.00	7,500.00	
8070	CENSUS	*	8,500.00	7,500.00	0.00
80	Total Community Services	**	13,950.00	12,950.00	1,258.88
8	Total Community Services	***	13,950.00	12,950.00	1,258.88
A 9010.800-10-9000	NYS EMPLOYEES' RETIREMENT		1,500,000.00	1,400,000.00	1,444,636.28
9010	STATE RETIREMENT	*	1,500,000.00	1,400,000.00	1,444,636.28
A 9020.800-10-9000	NYS TEACHERS' RETIREMENT		5,600,000.00	5,400,000.00	5,850,296.00
9020	TEACHERS' RETIREMENT	*	5,600,000.00	5,400,000.00	5,850,296.00
A 9030.800-10-9000	SOCIAL SECURITY		4,800,000.00	4,650,000.00	4,497,407.31
9030	SOCIAL SECURITY	*	4,800,000.00	4,650,000.00	4,497,407.31

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2018 - 2019 BUDGET (Detail)



Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
A 9040.800-10-9000	WORKERS' COMP - DISTRICT		575,000.00	550,000.00	544,852.44
9040	WORKERS' COMPENSATION	*	575,000.00	550,000.00	544,852.44
A 9045.800-10-9000	INSURANCE - DISTRICT		50,000.00	50,000.00	21,283.88
9045	LIFE INSURANCE	*	50,000.00	50,000.00	21,283.88
A 9050.800-10-9000	UNEMPLOYMENT INS - DISTRI		60,000.00	60,000.00	1,015.92
9050	UNEMPLOYMENT INSURANCE	*	60,000.00	60,000.00	1,015.92
A 9060.800-10-9000	HEALTH INS - DISTRICT		12,250,000.00	11,650,000.00	11,249,132.51
A 9060.801-10-9000	MEDICARE B		750,000.00	650,000.00	740,526.10
A 9060.803-10-9000	DENTAL INS- BUILDINGS & GRNDS		52,000.00	52,000.00	34,210.67
A 9060.806-10-9000	DENTAL INSURANCE - AIDES		120,000.00	120,000.00	113,400.00
A 9060.807-10-9000	CONFIDENTIAL EMPLOYEES		20,000.00	20,000.00	4,708.44
9060	HEALTH AND DENTAL INSURANCE	*	13,192,000.00	12,492,000.00	12,141,977.72
A 9070.800-10-9000	WELFARE BENEFITS - DIST E		38,500.00	38,500.00	13,500.00
A 9070.801-10-9000	WELFARE BENEFITS - TEACHERS		536,000.00	536,000.00	636,000.00
A 9070.802-10-9000	WELFARE BENEFITS - PRINCIPALS		80,500.00	80,500.00	43,713.30
A 9070.804-10-9000	WELFARE BENEFITS - OFFICE		65,000.00	60,000.00	63,527.00
A 9070.805-10-9000	WELFARE BENEFITS - NURSES		20,000.00	19,400.00	18,200.00
A 9070.807-10-9000	WELFARE BENEFITS - CONFIDENTIALS		23,000.00	23,000.00	21,366.38
9070	UNION WELFARE BENEFITS	*	763,000.00	757,400.00	796,306.68
90	Total Employee Benefits	**	26,540,000.00	25,359,400.00	25,297,776.23

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2018 - 2019 BUDGET (Detail)



Account	Description		2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Expenditures
A 9760.700-10-9000	TAX ANTICIPATION NOTES-INTEREST		200,000.00	180,000.00	142,450.00
9760	DEBT SERVICE - TAX ANTICIPATION NOTES	*	200,000.00	180,000.00	142,450.00
A 9785.600-10-0025	PRINCIPAL LEASE PURCHASE		46,482.00	46,482.00	40,492.89
A 9785.700-10-0025	INTEREST LEASE PURCHASE		10,000.00	10,000.00	5,987.39
9785	LEASE PURCHASE	*	56,482.00	56,482.00	46,480.28
A 9787.600-10-9000	INSTALLMENT PURCHASE		23,000.00	23,000.00	16,308.41
A 9787.700-10-9000	INSTALLMENT PURCHASE DEBT INTEREST		2,000.00	2,000.00	634.59
9787	INSTALLMENT PAYMENTS	*	25,000.00	25,000.00	16,943.00
97	Total Debt Service	**	281,482.00	261,482.00	205,873.28
A 9901.900-10-9000	TRANSFER TO DEBT SERVICE		4,388,569.00	4,185,643.00	3,754,761.25
A 9901.930-10-9000	TRANSFER TO SCHOOL LUNCH FUND		50,000.00	100,000.00	
A 9901.950-10-9000	TRANSFER TO SPECIAL AID		100,000.00	100,000.00	100,000.00
9901	TRANSFER TO SPECIAL FUNDS	*	4,538,569.00	4,385,643.00	3,854,761.25
A 9950.900-10-9000	TRANSFER TO CAPITAL/DISTRICT		1,500,000.00	800,000.00	511,264.68
9950	TRANSFER TO CAPITAL	*	1,500,000.00	800,000.00	511,264.68
99	Total Interfund Transfers	**	6,038,569.00	5,185,643.00	4,366,025.93
9	Total Undistributed Expenditures	***	32,860,051.00	30,806,525.00	29,869,675.44
Grand Totals:			117,152,641.72	112,682,073.72	108,056,643.22