

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2022 - 2023 BUDGET (Detail)



Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
A 1010.401-10-9000	CONFERENCE EXPENSES	3,840.00	3,840.00	3,230.00
A 1010.407-10-9000	DUES & MEMBERSHIPS	15,850.00	15,850.00	15,563.00
A 1010.409-10-9000	TRAVEL EXPENSES	2,650.00	2,650.00	
A 1010.490-10-9000	BOCES-SERVICES	3,800.00	3,800.00	3,500.00
A 1010.500-10-9000	SUPPLIES	3,150.00	3,150.00	891.78
1010	BOARD OF EDUCATION *	29,290.00	29,290.00	23,184.78
A 1040.160-10-9000	SALARY	30,000.00	30,000.00	11,000.00
A 1040.401-10-9000	CONFERENCES EXP & WORKSHOP	1,350.00	1,350.00	260.00
A 1040.409-10-9000	TRAVEL EXP-MILAGE REIMBUR	150.00	150.00	
A 1040.500-10-9000	SUPPLIES	1,527.50	1,527.50	350.00
A 1040.512-10-9000	SUBSCRIPTIONS & PERIODICALS	108.00	108.00	
1040	DISTRICT CLERK *	33,135.50	33,135.50	11,610.00
A 1060.403-10-9000	VOTING MACHINES & PRINTIN	37,000.00	37,000.00	13,829.99
A 1060.421-10-9000	LEGAL ADVERTISING FOR VOT	20,000.00	20,000.00	26,679.08
A 1060.490-10-9000	BOCES PROGRAMS	43,450.00	43,450.00	30,409.71
A 1060.500-10-9000	SUPPLIES	8,250.00	8,250.00	5,468.47
1060	DISTRICT MEETING *	108,700.00	108,700.00	76,387.25
10	Total Board of Education **	171,125.50	171,125.50	111,182.03
A 1240.155-10-9000	ADMINISTRATOR'S SALARY	295,800.00	295,800.00	295,201.80
A 1240.160-10-9000	NON-CERTIFIED SALARY	217,017.00	250,882.00	248,738.57
A 1240.401-10-9000	CONFERENCE EXPENSE	3,300.00	3,300.00	4,109.50
A 1240.407-10-9000	DUES & MEMBERSHIPS	4,850.00	4,850.00	3,970.00
A 1240.409-10-9000	TRAVEL & OTHER EXPENSE	1,500.00	1,500.00	9.50
A 1240.500-10-9000	SUPPLIES	5,100.00	5,100.00	812.19
A 1240.512-10-9000	SUBSCRIPTIONS &	2,025.00	2,025.00	1,991.22

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Budgeting Appropriation Status Report For 2022 - 2023 BUDGET (Detail)



Account	Description		2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
	PERIODICALS				
1240	SUPERINTENDENT'S OFFICE	*	529,592.00	563,457.00	554,832.78
12	Total Chief School Administrator	**	529,592.00	563,457.00	554,832.78
A 1310.150-10-9000	CERTIFIED		0.00		1,601.29
A 1310.155-10-9000	ADMINISTRATOR'S SALARY		179,019.64	245,780.00	249,414.68
A 1310.160-10-9000	NON-CERTIFIED		627,624.50	651,732.00	549,572.45
A 1310.161-10-9000	NON-CERTIFIED		20,000.00	20,000.00	
A 1310.201-10-9000	REPLACEMENT EQUIPMENT		11,000.00	11,000.00	
A 1310.401-10-0066	CONFERENCES EXP & WORKSHOPS		1,000.00	1,000.00	
A 1310.401-10-9000	CONFERENCE EXPENSES		4,000.00	4,000.00	2,976.00
A 1310.402-10-9000	CONSULTING SERVICES		20,000.00	20,000.00	8,650.00
A 1310.403-10-9000	DISTRICT OFFICE CONTRACT		9,000.00	9,000.00	404.77
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	1,535.00
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	2,058.87
A 1310.430-10-9000	MAINTENANCE		300.00	300.00	
A 1310.473-10-9000	POSTAGE DISTRICT MAILINGS		40,400.00	40,400.00	17,141.31
A 1310.490-10-9000	BOCES STATE AID PLANNING		18,000.00	18,000.00	21,240.00
A 1310.500-10-0066	SUPPLIES		11,000.00	11,000.00	
A 1310.500-10-9000	SUPPLIES		18,500.00	18,500.00	10,172.16
1310	BUSINESS ADMINISTRATION	*	976,944.14	1,067,812.00	870,176.93

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Budgeting Appropriation Status Report For 2022 - 2023 BUDGET (Detail)



Account	Description		2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
A 1320.403-10-9000	CONTRACTS SERVICES		115,000.00	115,000.00	105,631.88
1320	AUDITING	*	115,000.00	115,000.00	105,631.88
A 1325.160-10-9000	NON-CERTIFIED		78,665.00		
A 1325.401-10-9000	TREASURER-CONF & WORKSHOP		2,000.00	1,675.00	
A 1325.405-10-9000	EQUIP-REPAIRS		0.00	500.00	
1325	TREASURER	*	80,665.00	2,175.00	0.00
13	Total Finance	**	1,172,609.14	1,184,987.00	975,808.81
A 1420.140-10-9000	HEARING OFFICERS		10,000.00	10,000.00	
A 1420.403-10-0065	FINGERPRINTING -SAVE		8,500.00	8,500.00	6,187.50
A 1420.403-10-9000	GEN CONTRACT SVCS - LEGAL		320,000.00	320,000.00	267,122.77
A 1420.403-10-9700	CONTRACT SERVICES		20,000.00	20,000.00	10,900.00
A 1420.421-10-9000	LEGAL ADVERTISING		7,000.00	7,000.00	3,670.80
1420	LEGAL	*	365,500.00	365,500.00	287,881.07
A 1430.155-10-9000	ADMINISTRATOR'S SALARY		85,172.00	83,297.00	81,464.47
A 1430.160-10-9000	NON-CERTIFIED		337,327.00	308,037.00	305,034.08
A 1430.169-10-9000	DISTRICTWIDE SUBSTITUTES - AIDES		50,000.00	50,000.00	877.50
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	18,000.00
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	
A 1430.421-10-9000	ADVERTISING		25,000.00	25,000.00	30.00
A 1430.490-10-9000	B.O.C.E.S. NIS		28,800.00	19,800.00	16,145.00
A 1430.500-10-9000	SUPPLIES - PERSONNEL		1,000.00	1,000.00	557.76
1430	PERSONNEL ADMINISTRATION	*	549,699.00	509,534.00	422,198.81

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Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
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
A 1480.403-10-9000	GEN CONTRACT SVCS - PUBLIC	90,000.00	90,000.00	52,250.00
A 1480.473-10-9000	BULK MAILING INFO SVCS	9,133.00	9,133.00	
1480	PUBLIC INFORMATION & SERVICES *	99,133.00	99,133.00	52,250.00
14	Total Staff **	1,034,332.00	994,167.00	762,329.88
A 1620.160-01-9000	COVERT - CUSTODIANS	135,861.00	192,105.00	184,850.66
A 1620.160-02-9000	HEWITT - CUSTODIANS	279,429.00	269,765.00	242,840.16
A 1620.160-03-9000	RIVERSIDE - CUSTODIANS	153,425.00	155,993.00	149,256.00
A 1620.160-04-9000	WATSON - CUSTODIANS	211,536.00	207,462.00	148,544.00
A 1620.160-05-9000	WILSON - CUSTODIANS	179,875.00	205,975.00	189,855.00
A 1620.160-06-9000	SSMS - CUSTODIANS	655,737.00	560,056.00	583,452.71
A 1620.160-07-9000	SSHS - CUSTODIANS	806,911.00	845,296.00	795,362.94
A 1620.160-10-9000	DISTRICT - CUSTODIANS	354,482.00	311,192.00	422,159.56
A 1620.161-10-9000	SALARIES-SUPERVISION	5,000.00	5,000.00	
A 1620.162-10-9000	PERFECT ATTENDANCE	20,000.00	20,000.00	16,200.00
A 1620.163-10-9000	OVERTIME - CUSTODIAL	180,000.00	180,000.00	337,165.42
A 1620.164-10-9000	SUMMER WORKERS - TEMPORARY	205,000.00	180,000.00	265,814.73
A 1620.167-01-0066	SECURITY - COVERT	29,051.00	26,789.70	33,597.93
A 1620.167-02-0066	SECURITY - HEWITT	29,051.00	27,588.75	21,467.91
A 1620.167-03-0066	SECURITY - RIVERSIDE	29,051.00	27,180.73	31,236.36
A 1620.167-04-0066	SECURITY - WATSON	29,462.00	29,180.30	32,293.46
A 1620.167-05-0066	SECURITY - WILSON	29,051.00	26,789.70	25,238.11
A 1620.167-06-0066	SECURITY -SSMS	156,129.00	134,520.00	109,545.77
A 1620.167-07-0066	SECURITY - SSHS	413,657.00	336,703.00	392,690.00
A 1620.167-10-0066	SECURITY - DISTRICTWIDE	78,750.00	78,750.00	37,379.19

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A 1620.169-10-9000	SECURITY - SUBSTITUTES/DISTRICT	25,000.00	25,000.00	6,262.73
A 1620.200-01-9000	NEW EQUIPMENT/COVERT	13,520.00	4,950.00	7,075.84
A 1620.200-02-9000	NEW EQUIPMENT/HEWITT	11,179.00	2,460.00	1,850.58
A 1620.200-03-9000	NEW EQUIPMENT/RIVERSIDE	2,256.00	748.00	4,832.40
A 1620.200-04-9000	NEW EQUIPMENT/WATSON	2,296.00		6,608.16
A 1620.200-05-9000	NEW EQUIPMENT/WILSON	1,913.54	1,573.00	1,335.64
A 1620.200-06-9000	NEW EQUIPMENT/M.S.	2,322.00	3,920.00	
A 1620.200-07-9000	NEW EQUIPMENT	7,692.00		11,340.00
A 1620.201-01-9000	REPLACEMENT EQUIPMENT	13,099.00	1,940.00	10,085.40
A 1620.201-02-9000	REPLACEMENT EQUIPMENT	2,300.00		
A 1620.201-03-9000	REPL EQUIPMENT- RIVERSIDE	2,409.00	14,342.00	
A 1620.201-04-9000	REPLACEMENT EQUIPMENT	0.00		7,170.81
A 1620.201-06-9000	REPLACEMENT EQUIPMENT	0.00		3,911.70
A 1620.201-10-9000	REPLACE EQUIP DIST	20,000.00	20,000.00	1,563.99
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	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	10,600.00	2,750.00
A 1620.405-10-0066	REPAIRS SECURITY	5,000.00	5,000.00	
A 1620.405-10-9000	GENL REPAIRS	15,500.00	15,500.00	12,465.95
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	33.12
A 1620.425-01-9000	ELECTRICITY-COVERT	60,000.00	60,000.00	56,014.77
A 1620.425-02-9000	ELECTRICITY-HEWITT	50,000.00	50,000.00	40,693.73
A 1620.425-03-9000	ELECTRICITY-RIVERSIDE	22,000.00	22,000.00	19,706.35

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A 1620.425-04-9000	ELECTRICITY-WATSON	31,000.00	31,000.00	21,988.95
A 1620.425-05-9000	ELECTRICITY-WILSON	36,000.00	36,000.00	27,814.77
A 1620.425-06-9000	ELECTRICITY-M.S.	107,000.00	107,000.00	80,589.51
A 1620.425-07-9000	ELECTRICITY-H.S.	185,000.00	185,000.00	152,080.20
A 1620.425-10-9000	ELECTRICITY-ADMIN.	33,000.00	33,000.00	15,754.02
A 1620.425-20-9000	ELECTRICITY-ST AGNES TRAI	4,500.00	4,500.00	2,452.72
A 1620.425-79-9000	ELECTRICITY	5,000.00	5,000.00	1,480.22
A 1620.426-10-0077	TELEPHONE CHARGES	34,980.00	34,980.00	27,248.15
A 1620.427-01-9000	WATER SERVICE - COVERT	8,000.00	8,000.00	11,727.96
A 1620.427-02-9000	WATER SERVICE - HEWITT	11,000.00	11,000.00	11,692.88
A 1620.427-03-9000	WATER SERVICE - RIVERSIDE	4,000.00	4,000.00	2,875.29
A 1620.427-04-9000	WATER SERVICE - WATSON	5,000.00	5,000.00	9,461.40
A 1620.427-05-9000	WATER SERVICE - WILSON	8,000.00	8,000.00	5,762.01
A 1620.427-06-9000	WATER SERVICE - SSMS	21,000.00	21,000.00	12,788.52
A 1620.427-07-9000	WATER SERVICE - SSHS	10,000.00	10,000.00	4,258.99
A 1620.427-10-9000	WATER SERVICE - DISTRICT	4,000.00	4,000.00	241.10
A 1620.427-79-9000	WATER SERVICE - MAINT GARAGE	1,000.00	1,000.00	301.04
A 1620.430-10-0077	TELEPHONE SERVICES	30,000.00	30,000.00	29,463.40
A 1620.430-10-9000	MAINTENANCE CONTRACTS	106,500.00	106,500.00	64,622.59
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	4,202.22
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	25,000.00	25,000.00	18,985.47

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A 1620.453-02-9000	NATURAL GAS - HEWITT	40,000.00	40,000.00	36,151.83
A 1620.453-03-9000	NATURAL GAS - RIVERSIDE	15,000.00	15,000.00	10,137.12
A 1620.453-04-9000	NATURAL GAS _ WATSON	15,000.00	15,000.00	14,229.10
A 1620.453-05-9000	NATURAL GAS - WILSON	30,000.00	30,000.00	19,261.63
A 1620.453-06-9000	NATURAL GAS _ M.S.	70,000.00	70,000.00	62,520.89
A 1620.453-07-9000	NATURAL GAS _ H.S.	85,000.00	85,000.00	77,435.16
A 1620.453-10-9000	NATURAL GAS _ ADMIN	10,000.00	10,000.00	6,030.10
A 1620.453-79-9000	NATURAL GAS - MAINT GARAGE	5,000.00	5,000.00	3,733.13
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	1,499.05
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	220,800.00	220,800.00	220,623.65
1620	OPERATION OF PLANT *	5,498,624.54	5,308,459.18	5,183,390.15
A 1621.160-10-2000	SALARIES/NON- CERTIFIED	6,000.00	6,000.00	
A 1621.160-10-9000	SALARIES- MAINTENANCE	863,663.00	915,000.00	734,221.84
A 1621.161-10-9000	SALARIES-SUPERVISORY	274,348.00	258,851.00	254,064.89
A 1621.163-10-9000	SALARIES - CUSTODIAL	50,000.00	50,000.00	31,510.76
A 1621.200-02-9000	EQUIPMENT	438.00		
A 1621.200-04-9000	MAINTENANCE OF PLANT -WATSON	3,484.00		
A 1621.200-06-9000	MAINTENANCE OF PLANT -SSMS	6,180.00		
A 1621.200-10-9000	NEW EQUIPMENT	59,927.98		
A 1621.201-01-9000	REPLACEMENT EQUIPMENT	4,730.00		
A 1621.201-04-9000	REPLACEMENT EQUIPMENT	577.00		
A 1621.201-06-9000	REPLACEMENT EQUIPMENT	6,417.00		
A 1621.201-10-9000	REPLACEMENT EQUIPMENT	8,845.00	6,135.00	12,219.35
A 1621.403-10-2000	GENL CONTRACTED	2,200.00	2,200.00	

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	SERVICES			
A 1621.403-10-9000	GENL CONTRACTED SERVICES	161,400.00	161,400.00	172,902.41
A 1621.405-10-9000	GENL REPAIRS	140,000.00	140,000.00	137,362.00
A 1621.423-10-9000	SNOW REMOVAL	7,000.00	7,000.00	9,749.00
A 1621.430-10-9000	SERVICE CONTRACTS	9,000.00	9,000.00	6,960.28
A 1621.435-10-9000	INSURANCE RECOVERY	20,000.00	20,000.00	1,140.56
A 1621.490-10-9000	BOCES	6,500.00	6,500.00	6,289.40
A 1621.500-10-2000	SUPPLIES-GENERAL	2,700.00	2,700.00	
A 1621.500-10-9000	SUPPLIES	204,450.00	204,450.00	202,276.42
A 1621.500-10-9702	SUPPLIES	16,150.00	16,150.00	2,094.35
1621	MAINTENANCE OF PLANT *	1,854,009.98	1,805,386.00	1,570,791.26
A 1670.200-10-9000	EQUIPMENT	4,400.00	4,400.00	4,394.09
A 1670.201-10-9000	REPLACEMENT EQUIPMENT	8,800.00	8,800.00	7,499.00
A 1670.202-10-9000	LEASE PURCHASE	9,853.56	9,854.00	9,194.50
A 1670.430-10-0080	MAINTENANCE AGREEMENTS	0.00	5,721.00	2,860.02
A 1670.430-10-9000	SERVICE/CONTRACTS	187,061.67	156,420.00	145,378.07
A 1670.490-10-9000	BOCES -SHARED PRINT/COPY	13,159.28	130,939.00	636.46
A 1670.500-10-0080	SUPPLIES CENTRAL PRINTING	80,314.16	80,315.00	77,195.53
1670	CENTRAL PRINTING & MAILING *	303,588.67	396,449.00	247,157.67
A 1680.160-10-0048	OSA TERMINAL PAY	0.00		25,864.57
A 1680.160-10-9000	NON CERTIFIED-SALARIES	118,471.00	119,577.00	120,413.65
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	101,000.00	59,000.00	86,965.37

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	AGREEMENTS				
A 1680.490-10-9000	BOCES		366,450.00	395,450.00	233,738.93
A 1680.500-07-9000	DATA PROCESSING SUPPLIES		6,000.00	5,800.00	4,291.16
A 1680.500-10-9000	SUPPLIES - CENTRAL DATA PROC		4,000.00	4,000.00	3,078.90
1680	CENTRAL DATA PROCESSING	*	606,021.00	593,927.00	474,352.58
16	Total Central Services	**	8,262,244.19	8,104,221.18	7,475,691.66
A 1910.403-10-9000	LIABILITY INS + ATHLETICS		490,000.00	470,000.00	455,103.50
1910	UNALLOCATED INSURANCE	*	490,000.00	470,000.00	455,103.50
A 1981.490-10-9000	BOCES - ADMINISTRATIVE FE		520,000.00	520,000.00	494,801.90
1981	BOCES ADMINISTRATIVE COSTS	*	520,000.00	520,000.00	494,801.90
19	Total Special Items	**	1,010,000.00	990,000.00	949,905.40
A 2010.130-06-7002	SALARY - ACAD FACILITATOR		72,000.00	72,000.00	50,751.14
A 2010.130-06-7003	SALARIES/CERTIFIED- SECOND		33,000.00	31,241.00	24,992.50
A 2010.130-07-7002	SALARY - ACAD FACILITATOR		92,000.00	92,000.00	86,680.00
A 2010.130-07-7003	SALARIES/CERTIFIED- SECOND		25,000.00	24,032.00	19,225.00
A 2010.155-10-9000	CURRICULUM ADMINISTRATION - GENERAL		134,994.23	125,257.00	111,276.21
A 2010.160-10-9000	CURRICULUM SUPPORT STAFF - GENERAL		210,071.00	208,422.00	204,538.11
A 2010.401-06-9000	MIDDLE YEARS IB PROGRAM		10,000.00	10,000.00	350.00
A 2010.401-10-9000	CONF & WKSHPs - CURR DEVE		38,100.00	38,100.00	1,492.44
A 2010.402-10-9000	CONSULT SVCS - CURR DEVEL		34,000.00	34,000.00	7,020.00

ROCKVILLE CENTRE UFSD

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Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
A 2010.407-10-9000	DUES & MEMBERSHIPS - CURR	2,140.00	2,140.00	30.00
A 2010.490-10-9000	CURRICULUM DEVELOPMENT	75,000.00	75,000.00	42,683.28
2010	CURRICULUM DEVEL & * SUPERVISION	726,305.23	712,192.00	549,038.68
A 2020.150-06-0013	IB MYP FACILITATOR	25,000.00	25,000.00	22,285.04
A 2020.150-07-0013	IB LIASON	75,000.00	75,000.00	28,631.05
A 2020.150-10-0048	ADMINISTRATORS TERMINAL PAY	0.00		59,592.20
A 2020.155-01-9000	ADMINISTRATOR	216,799.00	216,799.00	216,799.00
A 2020.155-02-9000	ADMINISTRATOR	204,465.00	204,465.00	204,465.00
A 2020.155-03-9000	ADMINISTRATOR	178,265.00	178,265.00	178,265.00
A 2020.155-04-9000	ADMINISTRATOR	183,000.00	183,000.00	183,000.00
A 2020.155-05-9000	ADMINISTRATOR	166,650.00	166,650.00	166,650.00
A 2020.155-06-9000	ADMINISTRATOR	526,912.00	526,912.00	516,912.00
A 2020.155-07-9000	ADMINISTRATOR	1,069,187.00	1,069,187.00	1,071,061.41
A 2020.155-10-0002	ADMINISTRATOR	91,332.00	91,332.00	91,331.50
A 2020.155-10-0025	ADMINISTRATOR	209,739.00	209,739.00	213,589.73
A 2020.155-10-0048	TERMINAL PAY ADMINISTRATO	0.00		62,256.24
A 2020.160-10-0048	TERMINAL PAY - OSA	0.00		38,435.86
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	3,000.00
A 2020.403-07-0013	GENL CONTRACTED SERVICES	22,125.00	22,125.00	
A 2020.404-07-9000	RENTALS-HS	8,375.00	7,590.00	7,126.92
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	23,472.43
A 2020.407-01-9000	DUES & MEMBERSHIPS	474.00	474.00	474.00
A 2020.407-03-9000	DUES & MEMBERSHIPS	325.00	325.00	324.00
A 2020.407-04-9000	DUES & MEMBERSHIPS	324.00	324.00	235.00
A 2020.407-06-9000	DUES & MEMBERSHIPS	1,152.00	1,152.00	1,151.96

ROCKVILLE CENTRE UFSD

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Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
A 2020.407-07-9000	DUES & MEMBERSHIPS- H.S.	500.00	500.00	
A 2020.408-01-9000	ASSEMBLY PROGRAMS	300.00	300.00	320.33
A 2020.408-03-9000	ASSEMBLY PROGRAMS	0.00	460.00	
A 2020.408-04-9000	ASSEMBLY PROGRAMS	480.00	480.00	225.50
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	600.00	600.00	682.08
A 2020.422-07-9000	PRINTING - H.S.	16,900.00	16,100.00	7,699.25
A 2020.430-01-9000	COVERT MAINTENANCE	372.32	372.32	358.00
A 2020.430-02-9000	HEWITT MAINTENANCE	720.00	720.00	
A 2020.430-03-9000	EQUIPMENT MAINTENANCE	585.00	585.00	582.40
A 2020.430-05-9000	EQUIPMENT MAINTENANCE	600.00	575.00	552.69
A 2020.430-06-9000	SERVICE CONTRACTS	540.00	540.00	540.00
A 2020.473-01-9000	POSTAGE - COVERT	550.00	550.00	550.00
A 2020.473-02-9000	POSTAGE - HEWITT	990.00	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	385.00
A 2020.473-05-9000	POSTAGE - WILSON	475.00	500.00	495.00
A 2020.473-06-9000	POSTAGE - M.S.	9,200.00	9,200.00	
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	10,032.17
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	85.74
A 2020.500-02-9000	SUPPLIES - HEWITT	1,500.00	1,500.00	
A 2020.500-03-9000	SUPPLIES-RIVERSIDE	825.00	825.00	609.00
A 2020.500-04-9000	SUPPLIES - WATSON	4,750.00	4,750.00	3,228.75
A 2020.500-05-9000	SUPPLIES - WILSON	5,000.00	5,000.00	1,028.04
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	3,346.39
A 2020.500-07-9000	SUPPLIES - HIGH	3,750.00	3,750.00	

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Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
A 2020.511-07-9000	SCHOOL RESOURCE MATERIALS FOR CL	330.00	330.00	
A 2020.512-01-9000	SUBSCRIPTIONS & PERIODICA	0.00		50.00
2020	SUPERVISION-REGULAR * SCHOOL	3,104,319.32	3,100,169.32	3,120,818.68
A 2040.150-10-0067	SUPERVISION- COMMUNITY ED	24,900.00	42,000.00	24,900.00
A 2040.150-10-0068	SUMMER SCHOOL	10,000.00	10,000.00	
2040	SUPERVISION-SPECIAL * SCHOOLS	34,900.00	52,000.00	24,900.00
A 2060.155-10-9000	ADMINISTRATOR'S SALARY	131,023.82	109,260.00	111,743.11
2060	RESEARCH, PLANNING & * EVALUAT	131,023.82	109,260.00	111,743.11
A 2070.150-10-9000	IN-SERVICE TRAINING/CURRICULUM	65,000.00	65,000.00	37,585.89
A 2070.155-10-9000	ADMINISTRATOR'S SALARY	131,023.82	139,202.00	108,550.47
A 2070.401-10-0101	OSA IN-SERVICE PROGRAM	2,000.00	2,000.00	
A 2070.401-10-9000	CONF & WKSHPS - IN SERVIC	68,500.00	68,500.00	11,066.00
A 2070.490-10-9000	BOCES IN-SERV & TCHR CERT	36,000.00	36,000.00	26,845.94
A 2070.500-10-9000	SUPPLIES-GENERAL	7,800.00	7,800.00	875.79
2070	INSERVICE TRAINING- * INSTRUCTION	310,323.82	318,502.00	184,924.09
20	Total Administration and ** Improvement	4,306,872.19	4,292,123.32	3,991,424.56
A 2110.120-01-0005	COVERT - LIBRARIAN	143,128.00	142,777.00	141,363.00
A 2110.120-01-0014	COVERT - FOREIGN LANGUAGE	75,884.20	73,303.00	71,167.60
A 2110.120-01-0023	COVERT - MATH	72,986.00	75,852.00	
A 2110.120-01-0042	COVERT - ACADEMIC	375,851.00	294,067.00	291,155.00

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Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
	SUPPORT			
A 2110.120-01-1000	COVERT - CLASSROOM	1,825,393.60	1,821,674.00	1,823,776.39
A 2110.120-02-0005	HEWITT - LIBRARIAN	160,166.75	150,872.00	117,875.00
A 2110.120-02-0014	HEWITT - FOREIGN LANGUAGE	121,398.00	115,394.00	111,492.00
A 2110.120-02-0023	HEWITT - MATHEMATICS	105,033.00	110,616.00	57,142.00
A 2110.120-02-0042	HEWITT - ACADEMIC SUPPORT	543,401.00	557,577.00	358,331.00
A 2110.120-02-1000	HEWITT - CLASSROOM	2,694,094.00	2,731,852.00	2,673,295.00
A 2110.120-02-7002	HEW ACADEMIC FACILIATOR	10,000.00	10,629.00	8,668.00
A 2110.120-02-9000	ELEMENTARY - HEWITT 1 -5	0.00		137,193.75
A 2110.120-03-0005	RIVERSIDE - LIBRARIAN	140,283.00	143,403.00	138,553.00
A 2110.120-03-0014	RIVERSIDE - FOREIGN LANGUAGE	65,863.80	63,975.00	61,810.80
A 2110.120-03-0023	RIVERSIDE - MATH	117,080.30	75,852.00	
A 2110.120-03-0042	RIVERSIDE - ACADEMIC SUPPORT	206,834.50	208,318.00	132,852.00
A 2110.120-03-1000	RIVERSIDE - CLASSROOM	1,280,872.00	1,308,392.00	1,147,657.00
A 2110.120-03-9000	ELEMENTARY - RVSIDE 1 -5	0.00		119,901.00
A 2110.120-04-0005	WATSON - LIBRARIAN	148,818.00	146,620.00	145,168.00
A 2110.120-04-0014	WATSON - FOREIGN LANGUAGE	77,798.00	75,614.00	73,057.60
A 2110.120-04-0023	WATSON - MATHEMATICS	65,360.50	67,922.00	80,964.00
A 2110.120-04-0042	WATSON - ACADEMIC SUPPORT	196,038.00	189,296.00	42,732.00
A 2110.120-04-1000	WATSON - CLASSROOM	1,568,250.70	1,561,977.00	1,548,303.04
A 2110.120-04-9000	ELEMENTARY - WATSON 1-5	0.00		165,520.00
A 2110.120-05-0005	WILSON - LIBRARIAN	85,160.75	169,948.00	64,431.00
A 2110.120-05-0014	WILSON - FOREIGN LANGUAGE	118,573.00	115,397.00	258,477.00
A 2110.120-05-0023	WILSON - MATH	91,048.50	93,149.00	
A 2110.120-05-0042	WILSON - ACADEMIC SUPPORT	597,849.00	553,849.00	395,193.00
A 2110.120-05-1000	WILSON - CLASSROOM	2,208,699.00	2,377,341.00	2,024,260.28
A 2110.120-05-7002	WIL ACADEMIC	10,000.00	10,835.00	8,668.00

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Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
	FACITATOR			
A 2110.120-05-9000	ELEMENTARY - WILSON 1 -5	0.00		459,799.25
A 2110.120-08-0042	ST. AGNES - ACADEMIC SUPPORT	139,149.00	106,667.00	103,060.00
A 2110.120-10-0046	ELA TUTORING CERTIFIED EL	20,000.00	20,000.00	
A 2110.120-10-0047	HOME INSTRUCTION	0.00		15,846.18
A 2110.120-10-0048	TERMINAL PAY	0.00		19,047.50
A 2110.120-10-0070	ADVANCEMENT - ELEMENTARY	110,000.00	100,000.00	
A 2110.120-10-9000	CERTIFIED ELEMENTARY K-5	0.00		2,523.04
A 2110.130-06-0014	FOREIGN LANGUAGE	794,892.00	797,927.00	773,521.15
A 2110.130-06-0018	HOME ECONOMICS	408,676.00	402,464.00	392,404.00
A 2110.130-06-0019	INDUSTRIAL ARTS	211,652.00	287,600.00	277,874.00
A 2110.130-06-0022	LANGUAGE ARTS & ENGLISH	1,286,493.00	1,379,286.00	1,358,051.60
A 2110.130-06-0023	MATHEMATICS	1,326,073.00	1,300,511.00	1,303,501.27
A 2110.130-06-0031	SCIENCE	1,162,693.00	1,170,079.00	1,008,023.02
A 2110.130-06-0032	SOCIAL STUDIES	1,146,873.00	1,007,973.00	1,020,461.00
A 2110.130-06-7000	CAFETERIA REIMB- SUPERVISI	16,000.00	16,000.00	11,535.00
A 2110.130-07-0006	BUSINESS EDUCATION	328,805.00	301,611.00	291,411.40
A 2110.130-07-0014	FOREIGN LANGUAGE	1,004,074.80	963,997.00	923,962.81
A 2110.130-07-0016	GREENHOUSE	148,818.00	148,453.00	146,983.00
A 2110.130-07-0019	INDUSTRIAL ARTS	101,613.00	98,068.00	94,751.00
A 2110.130-07-0022	LANGUAGE ARTS	1,603,923.00	1,658,197.00	1,709,391.49
A 2110.130-07-0023	MATHEMATICS	1,407,854.00	1,399,656.00	1,355,875.00
A 2110.130-07-0031	SCIENCE, GENERAL	1,993,345.00	1,907,759.00	1,933,591.82
A 2110.130-07-0032	SOCIAL STUDIES	1,607,039.00	1,577,457.00	1,532,184.73
A 2110.130-07-0061	EXTRA CURR CLUBS	8,236.00	8,236.00	7,907.00
A 2110.130-10-0031	CERTIFIED - SCIENCE	0.00		74,656.00
A 2110.130-10-0047	ELA,TLC XTRA HELP MS	10,000.00	10,000.00	4,798.80
A 2110.130-10-0048	TERMINAL PAY	0.00		13,700.00
A 2110.130-10-0070	ADVANCEMENT - SECONDARY	100,000.00	100,000.00	19,740.00

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Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
A 2110.140-01-9000	COVERT - SUBSTITUTES	92,000.00	92,000.00	80,150.00
A 2110.140-02-9000	HEWITT - SUBSTITUTES	128,800.00	128,800.00	98,583.00
A 2110.140-03-9000	RIVERSIDE - SUBSTITUTES	73,600.00	73,600.00	65,020.58
A 2110.140-04-9000	WATSON - SUBSTITUTES	92,000.00	92,000.00	37,425.00
A 2110.140-05-9000	WILSON - SUBSTITUTES	128,800.00	128,800.00	84,180.00
A 2110.140-06-9000	SSMS - SUBSTITUTES	147,200.00	147,200.00	87,304.18
A 2110.140-07-9000	SSHS - SUBSTITUTES	147,200.00	147,200.00	112,323.60
A 2110.140-10-9000	SUBSTITUTES	200,000.00	200,000.00	579,408.82
A 2110.142-10-0047	HOME INSTRUCTION	100,000.00	100,000.00	1,351.74
A 2110.150-01-0001	COVERT - ART	61,786.60	53,387.00	51,582.30
A 2110.150-01-0002	COVERT - PHYS ED	140,189.00	136,094.00	131,491.25
A 2110.150-01-0025	COVERT - MUSIC	114,867.94	108,723.00	78,326.70
A 2110.150-02-0001	HEWITT - ART	65,037.50	54,787.00	52,933.50
A 2110.150-02-0002	HEWITT - PHYS ED	200,009.40	179,285.00	175,284.80
A 2110.150-02-0025	HEWITT - MUSIC	165,920.80	195,403.00	257,841.46
A 2110.150-03-0001	CERTIFIED - ART	32,507.50	31,779.00	30,703.75
A 2110.150-03-0002	RIVERSIDE - PHYS ED	65,241.60	114,722.00	110,842.40
A 2110.150-03-0025	RIVERSIDE - MUSIC	92,936.77	90,248.00	101,065.67
A 2110.150-04-0001	CERTIFIED - ART	42,909.90	41,948.00	40,528.95
A 2110.150-04-0002	WATSON - PHYS ED	122,110.20	134,310.00	128,377.00
A 2110.150-04-0025	WATSON - MUSIC	121,228.24	113,123.00	114,294.19
A 2110.150-05-0001	CERTIFIED - ART	57,863.50	54,786.00	52,933.50
A 2110.150-05-0002	WILSON - PHYS ED	197,935.60	212,387.00	205,203.95
A 2110.150-05-0023	CERTIFIED - MATH	0.00		57,142.00
A 2110.150-05-0025	WILSON - MUSIC	213,357.75	171,184.00	230,422.50
A 2110.150-06-0001	SSMS - ART	456,748.00	357,662.00	349,117.00
A 2110.150-06-0002	SSMS - PHYS ED	593,602.80	583,446.00	567,265.90
A 2110.150-06-0025	SSMS - MUSIC	571,270.00	556,962.00	383,067.40
A 2110.150-07-0001	SSHS - ART	689,448.00	685,470.00	665,840.00
A 2110.150-07-0002	SSHS - PHYS ED	650,698.40	637,065.00	619,027.70
A 2110.150-07-0025	SSHS - MUSIC	532,658.00	494,460.00	502,528.12
A 2110.150-10-0002	DISTRICT-WIDE PHYS ED	0.00		28,485.00
A 2110.150-10-0025	DISTRICT-WIDE MUSIC	0.00		17,400.00

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Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
A 2110.150-10-0071	Teachers Longevity	240,000.00	240,000.00	338,000.00
A 2110.150-10-9000	SALARIES/CERTIFIED - contingent	150,000.00	440,000.00	
A 2110.151-01-9000	TEACHING ASSISTANTS	174,212.00	120,900.00	114,661.30
A 2110.151-02-9000	TEACHING ASSISTANTS	479,349.00	372,223.00	310,421.58
A 2110.151-03-9000	TEACHING ASSISTANTS	149,623.00	129,183.00	89,522.83
A 2110.151-04-9000	TEACHING ASSISTANTS	263,050.00	314,861.00	263,504.56
A 2110.151-05-9000	TEACHING ASSISTANTS	182,517.00	226,752.00	191,388.17
A 2110.151-06-9000	TEACHING ASSISTANTS	102,575.00	26,125.00	7,933.60
A 2110.151-07-9000	TEACHING ASSISTANTS	200,558.53	93,114.00	90,164.29
A 2110.151-10-0048	TERM PAY TCH ASST	0.00		4,837.50
A 2110.151-10-9000	TEACHING ASSISTANTS	28,482.00	50,000.00	38,329.64
A 2110.155-10-0063	ADMINISTRATOR'S SALARY	44,475.68	56,381.00	54,515.00
A 2110.160-01-9000	SALARIES/NON- CERTIFIED	72,773.00	70,869.00	73,287.00
A 2110.160-02-9000	SALARIES/NON- CERTIFIED	113,792.00	97,648.00	103,068.73
A 2110.160-03-9000	SALARIES/NON- CERTIFIED	47,449.00	42,106.00	43,535.00
A 2110.160-04-9000	SALARIES/NON- CERTIFIED	51,446.00	45,541.00	46,284.00
A 2110.160-05-9000	SALARIES/NON- CERTIFIED	125,184.00	119,363.00	117,136.00
A 2110.160-06-9000	SALARIES/NON- CERTIFIED	342,847.00	420,256.00	356,526.67
A 2110.160-07-0048	TERMINAL PAY	0.00		45,083.47
A 2110.160-07-9000	SALARIES/NON- CERTIFIED	667,090.00	669,541.00	614,732.73
A 2110.160-10-9000	SUBSTITUTE CLERICAL	10,000.00	10,000.00	1,063.86
A 2110.163-02-9000	SALARIES/NON- CERTIFIED-OV	0.00		6.61
A 2110.163-07-9000	SALARIES/NON- CERTIFIED-OV	0.00		541.54
A 2110.163-10-9000	SALARIES/NON- CERTIFIED-OV	60,000.00	60,000.00	156,690.33
A 2110.164-10-9000	SALARIES/NON-CERT- ADDL TE	10,000.00	10,000.00	6,729.84
A 2110.165-07-0013	SSHS - PROCTORS - IB PROGRAM	10,000.00	10,000.00	

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Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
A 2110.166-01-9000	COVERT TEACHER AIDES - GENERAL (NON-CERT)	265,457.60	262,788.00	266,948.64
A 2110.166-02-9000	HEWITT TEACHER AIDES - GENERAL (NON-CERT)	339,426.00	242,073.00	240,082.26
A 2110.166-03-9000	RIVERSIDE TEACHER AIDES - GENERAL (NON- CERT)	135,935.20	141,540.00	133,562.76
A 2110.166-04-9000	WATSON TEACHER AIDES - GENERAL (NON- CERT)	155,516.00	161,195.00	147,772.82
A 2110.166-05-9000	WILSON TEACHER AIDES - GENERAL (NON-CERT)	352,133.00	338,985.00	320,023.58
A 2110.166-06-9000	SSMS TEACHER AIDES - GENERAL (NON CERT)	175,454.00	147,666.00	152,530.63
A 2110.166-07-9000	SSHS TEACHER AIDES - GENERAL (NON-CERT)	400,762.00	338,949.00	314,485.61
A 2110.166-10-9000	SAL/NON-CERT/TCH AIDE	0.00	50,000.00	108,639.20
A 2110.167-07-0066	SALARY/NON-CERT- SECURITY	0.00		480.38
A 2110.167-10-0066	SALARY/NON-CERTIFIED- SECU	80,000.00		76,280.18
A 2110.200-01-0025	NEW EQUIPMENT - MUSIC	0.00	592.50	
A 2110.200-02-0025	EQUIPMENT FOR MUSIC @ HEWITT	375.20	999.50	
A 2110.200-04-0025	NEW EQUIP WATSON MUSIC	0.00	592.50	
A 2110.200-05-0025	NEW EQUIPMENT- WILSON MUSI	761.44	645.00	281.34
A 2110.200-06-0019	NEW EQUIPMENT INDUSTRIAL	2,000.00	2,000.00	
A 2110.200-06-0025	NEW EQUIPMENT-MUSIC	349.99	129.99	997.83
A 2110.200-07-0019	NEW EQUIPMENT INDUST ARTS	2,000.00	2,000.00	516.00
A 2110.200-07-0023	NEW EQUIPMENT MATH	2,810.85	2,871.51	2,424.87
A 2110.200-07-0025	NEW EQUIPMENT-MUSIC	699.94	1,936.70	884.64
A 2110.201-01-0025	REP EQUIPMENT - MUSIC	46.00		
A 2110.201-02-0025	REPL EQUIP - HEWITT MUSIC	469.75		
A 2110.201-03-0025	REPLACEMENT EQUIPMENT	23.00		
A 2110.201-05-0025	REPLACEMENT EQUIP	69.00		

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2022 - 2023 BUDGET (Detail)



Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
	FOR MUSIC @ WILSON			
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	743.50
A 2110.201-06-0025	REPL EQUIP-MS MUSIC	1,220.46	468.99	426.00
A 2110.201-07-0001	REPLACEMENT EQUIP- SSHS	3,000.00	3,000.00	1,544.99
A 2110.201-07-0019	REPL EQUIP INDUSTRIAL ART	2,000.00	2,000.00	1,152.83
A 2110.201-07-0025	REPLACEMENT EQUIPMENT	2,214.88	218.98	1,054.31
A 2110.201-07-0031	REPL EQUIP HS SCIENCE	0.00	500.00	1,885.12
A 2110.201-10-0025	MUSIC - EQUIPMENT	5,000.00	5,000.00	4,668.54
A 2110.202-10-0025	LEASE PURCHASE EQUIP COMM	7,500.00	7,500.00	
A 2110.401-07-0013	CONFERENCES EXP & WORKSHOP	14,596.00	14,596.00	3,345.00
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	
A 2110.403-07-0060	INTERSCHOL ATHL-REG SCHL - CONTRACT SVCS	5,200.00	5,175.00	3,541.18
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	15,713.00
A 2110.403-10-0047	HOME INSTRUCTION	15,000.00	15,000.00	9,977.50
A 2110.403-10-9000	GENL CONTRACTED SERVICES	20,000.00	20,000.00	1,250.00
A 2110.404-05-9000	Wilson Space Rental	45,000.00	60,000.00	
A 2110.404-07-0016	RENTALS	57,710.00	57,000.00	54,396.98
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	3,018.93
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	
A 2110.405-06-0019	GEN REPAIRS-IND ARTS	1,000.00	1,000.00	981.12
A 2110.405-06-9000	GENL REPAIRS- MIDDLE	250.00	250.00	794.69

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2022 - 2023 BUDGET (Detail)



Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
	SCHO			
A 2110.405-07-0001	GENERAL REPAIRS- SSHS	1,000.00	1,000.00	1,011.00
A 2110.405-07-0019	REPAIRS - SSHS TECHNOLOGY	1,000.00	1,000.00	251.31
A 2110.405-07-0023	GENERAL REPAIRS-MATH	250.00	200.00	100.00
A 2110.405-07-0031	GENERAL REPAIRS - SCIENCE	2,000.00	2,000.00	1,000.00
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	3,454.19
A 2110.405-10-0025	MUSIC PROGRAM REPAIRS ETC	29,500.00	29,500.00	11,632.46
A 2110.405-10-0027	PERFORMING ARTS- GENERAL R	3,000.00	3,000.00	880.00
A 2110.406-06-9000	COMMENCEMENT/ENTRY FEES	300.00	300.00	
A 2110.406-07-0001	COMMENCEMENT/ENTRY FEES	1,000.00	1,000.00	
A 2110.406-07-0023	MATHEMATICS/ENTRY FEES	2,234.00	2,029.00	385.00
A 2110.406-07-0031	COMMENCEMENT/ENTRY FEES	1,050.00	1,000.00	741.48
A 2110.406-10-0002	COMMENCEMENT/ENTRY FEES	3,000.00	3,000.00	
A 2110.407-01-9000	DUES & MEMBERSHIPS	169.00	139.00	109.00
A 2110.407-02-9000	DUES & MEMBERSHIPS	354.00	479.00	354.00
A 2110.407-03-9000	DUES & MEMBERSHIPS	119.00	119.00	119.00
A 2110.407-04-9000	DUES & MEMBERSHIPS	119.00		
A 2110.407-05-9000	DUES & MEMBERSHIPS	623.00	623.00	523.00
A 2110.407-06-0013	DUES & MEMBERSHIPS IB - MS	0.00		2,960.00
A 2110.407-07-0013	DUES & MEMBERSHIPS IB PRO	80,150.00	80,150.00	76,082.99
A 2110.407-07-0014	DUES MEMB-FOREIGN LANG	1,931.85	1,854.00	1,393.24
A 2110.407-07-0032	DUES & MEMBERSHIPS - SSHS/SOCIAL STUDIES	79.00	79.00	79.00
A 2110.407-07-9000	DUES & MEMBER GEN'L	1,324.00	1,313.00	1,307.95
A 2110.407-10-0025	MUSIC-DUES & MEMBERSHIP	2,000.00	2,000.00	1,428.00

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2022 - 2023 BUDGET (Detail)



Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
A 2110.409-10-0025	TRAVEL - MUSIC	1,000.00	1,000.00	97.43
A 2110.409-10-9000	TRAVEL EXP-MILAGE REIMBUR	17,700.00	17,700.00	7,359.70
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	1,445.00
A 2110.472-10-9000	CHARTER SCHOOL TUITION	63,000.00	63,000.00	59,496.00
A 2110.479-10-0008	PIPC - TUITION REIMB	8,000.00	8,000.00	
A 2110.480-02-9000	TEXTBOOKS - HEWITT	3,000.00	3,000.00	2,185.50
A 2110.480-07-0006	TEXTBOOKS-BUS ED	0.00		372.45
A 2110.480-07-0013	TEXTBOOKS	400.00	400.00	
A 2110.480-07-0016	TEXTBOOKS	359.00		
A 2110.480-07-0025	TEXTBOOKS-HS MUSIC	1,000.00	1,000.00	29.48
A 2110.480-07-0032	TEXTBOOKS-SOC STUDIES	5,075.00	5,075.00	174.53
A 2110.480-07-0050	TEXTBOOKS	1,331.15	1,576.00	7,284.79
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	69,097.18
A 2110.480-10-9000	TEXTBOOKS-NEW PROG	198,542.00	111,000.00	84,604.03
A 2110.481-01-9000	SOFTCOVER BOOKS - COVERT	2,557.80	2,557.80	2,306.02
A 2110.481-02-9000	SOFTCOVER BOOKS - HEWITT	3,000.00	3,000.00	
A 2110.481-03-9000	SOFTCOVER BOOKS - RIVERSIDE	800.00	800.00	337.20
A 2110.481-04-9000	SOFTCOVER BOOKS - WATSON	400.00	375.00	4.77
A 2110.481-05-9000	SOFTCOVER BOOKS - WILSON	4,000.00	4,000.00	3,267.17
A 2110.481-07-0016	SOFTCOVER BOOKS	0.00	100.80	
A 2110.481-07-0031	SOFTCOVER BOOKS	184.67	653.77	558.80
A 2110.481-07-0032	SOFTCOVER BOOKS	475.98	460.00	478.69
A 2110.481-07-0050	SOFTCOVER BOOKS	150.00	150.00	150.24

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2022 - 2023 BUDGET (Detail)



Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
A 2110.481-07-9000	SOFTCOVER BOOKS	575.00	575.00	
A 2110.481-10-0063	SOFTCOVER BOOKS	1,200.00	1,200.00	222.90
A 2110.481-10-0065	SOFTCOVER BOOKS - NON-PUB	45,000.00	45,000.00	
A 2110.481-10-9000	SOFTCOVER BOOKS - DISTRIC	50,000.00	50,000.00	17,408.54
A 2110.490-10-0029	BOCES FOR AIM PROGRAM	130,000.00	120,000.00	67,991.93
A 2110.490-10-0031	BOCES-ELEM SCIENCE MONROE	110,000.00	85,000.00	76,966.94
A 2110.490-10-9000	BOCES	35,000.00	70,000.00	34,027.68
A 2110.490-10-9002	BOCES-OUTDOOR EDUCATION	18,000.00	18,000.00	
A 2110.500-01-0001	SUPPLIES-ART	2,185.00	1,900.00	1,744.26
A 2110.500-01-0002	PHYS ED - COVERT	920.00	721.00	317.89
A 2110.500-01-0025	SUPPLIES-COVERT MUSIC	2,292.31	1,529.46	1,752.40
A 2110.500-01-9000	SUPPLIES - GENERAL	22,127.07	22,121.07	14,139.04
A 2110.500-02-0001	SUPPLIES-ART	3,680.00	3,200.00	2,695.44
A 2110.500-02-0002	PHYS ED - HEWITT	840.00	690.00	115.50
A 2110.500-02-0021	SUPPLIES	4,280.00	4,280.00	2,295.11
A 2110.500-02-0025	SUPPLIES-HEWITT MUSIC	2,376.98	1,895.37	3,030.56
A 2110.500-02-9000	SUPPLIES - GENERAL	25,476.00	25,476.00	12,456.97
A 2110.500-03-0001	ART SUPPLIES	1,210.00	1,050.00	1,010.77
A 2110.500-03-0002	PHYS ED - RIVERSIDE	1,285.00	250.00	88.00
A 2110.500-03-0025	SUPPLIES-RIVERSIDE MUSIC	2,179.87	1,856.41	1,863.35
A 2110.500-03-9000	SUPPLIES - GENERAL	10,896.00	9,436.00	6,242.91
A 2110.500-04-0001	SUPPLIES-ART	2,015.00	1,750.00	1,744.34
A 2110.500-04-0002	PHYS ED - WATSON	1,165.00		
A 2110.500-04-0021	SUPPLIES- KINDERGARTEN	2,500.00	2,500.00	2,470.59
A 2110.500-04-0025	SUPPLIES-WATSON MUSIC	2,163.51	1,439.23	1,717.98
A 2110.500-04-7003	SUPPLIES	2,700.00	2,700.00	2,071.97
A 2110.500-04-9000	SUPPLIES - GENERAL	7,991.00	7,991.00	5,694.12
A 2110.500-05-0001	SUPPLIES-ART	4,025.00	3,500.00	2,718.90

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2022 - 2023 BUDGET (Detail)



Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
A 2110.500-05-0002	PHYS ED - WILSON	880.00	480.00	28.16
A 2110.500-05-0021	SUPPLIES-KIND	0.00	2,300.00	535.93
A 2110.500-05-0025	SUPPLIES-WILSON MUSIC	2,545.52	1,744.78	1,943.75
A 2110.500-05-9000	SUPPLIES-GENERAL	30,372.00	28,072.00	9,937.11
A 2110.500-06-0001	SUPPLIES - ART	12,000.00	12,000.00	9,023.13
A 2110.500-06-0002	PHYS ED - MIDDLE SCHOOL	1,075.00	570.00	190.88
A 2110.500-06-0014	SUPPLIES - FOREIGN LANG.	2,440.00	2,440.00	2,441.34
A 2110.500-06-0018	SUPPLIES - HOME ECONOMICS	10,000.00	10,000.00	6,046.07
A 2110.500-06-0019	SUPPLIES - INDUSTRIAL ART	9,000.00	9,000.00	8,817.21
A 2110.500-06-0022	SUPPLIES - LANGUAGE ARTS	2,180.57	2,180.57	
A 2110.500-06-0023	SUPPLIES - MATH	1,590.00	1,590.00	1,464.41
A 2110.500-06-0025	SUPPLIES-MS MUSIC	6,316.25	6,865.07	5,185.88
A 2110.500-06-0031	SUPPLIES - SCIENCE	5,691.19	5,691.19	5,455.02
A 2110.500-06-0036	SUPPLIES - TESTING	2,575.73	2,575.73	2,181.00
A 2110.500-06-9000	SUPPLIES - GENERAL	30,821.42	30,521.42	6,957.03
A 2110.500-07-0001	SUPPLIES - ART	39,000.00	39,000.00	30,740.76
A 2110.500-07-0002	PHYS ED - HIGH SCHOOL	6,710.00	1,510.00	1,351.51
A 2110.500-07-0006	SUPPLIES - BUSINESS ED	2,794.95	1,494.95	304.21
A 2110.500-07-0013	SUPPLIES IB PROG	650.00	650.00	136.55
A 2110.500-07-0016	SUPPLIES - GREENHOUSE	1,233.90	900.00	111.37
A 2110.500-07-0019	SUPPLIES - INDUSTRIAL ART	4,000.00	4,000.00	3,656.20
A 2110.500-07-0023	SUPPLIES - MATH	250.00	533.85	202.80
A 2110.500-07-0025	SUPPLIES-HS MUSIC	7,729.22	6,950.96	6,053.64
A 2110.500-07-0027	SUPPLIES-HS- PERFORMING AR	300.00	300.00	
A 2110.500-07-0031	SUPPLIES - SCIENCE	23,754.30	15,654.76	10,093.75
A 2110.500-07-9000	SUPPLIES - GENERAL	13,930.00	13,930.00	7,423.38
A 2110.500-10-0001	SUPPLIES	9,500.00	9,500.00	5,825.41
A 2110.500-10-0023	MATH-SUPPLIES	10,000.00	10,000.00	8,181.87

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2022 - 2023 BUDGET (Detail)



Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
A 2110.500-10-0025	SUPPLIES - MUSIC	9,000.00	6,500.00	2,235.46
A 2110.500-10-0027	SUPPLIES-GENERAL	11,500.00	11,500.00	8,472.86
A 2110.500-10-0029	SUPPLIES-GENERAL	750.00	500.00	312.57
A 2110.500-10-0031	SUPPLIES-SCIENCE	22,500.00	22,500.00	2,452.56
A 2110.500-10-0055	Robotics	20,000.00	20,000.00	150.00
A 2110.500-10-0063	SUPPLIES-GENERAL	1,425.00	1,425.00	
A 2110.500-10-9000	SUPPLIES - GENERAL	23,000.00	23,000.00	14,126.73
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	165.80
A 2110.511-07-0013	RES MATERIAL FOR IB	750.00	500.00	612.00
A 2110.511-07-0014	RESOURCE MATERIALS FOR CL	113.59	526.38	569.54
A 2110.511-07-0031	RESOURCE MATERIALS FOR CL	1,600.00	1,600.00	
A 2110.511-07-9000	RESOURCE MATERIALS- H.S.	175.00	175.00	
A 2110.512-01-9000	SUBSCRIPTIONS & PERIODICALS	0.00	36.00	
A 2110.512-03-9000	SUBSCRIPTIONS & PERIODICALS	250.00	250.00	
A 2110.512-05-9000	SUBSCRIPTIONS - WILSON	350.00	350.00	225.77
A 2110.512-06-9000	SUBSCRIPTIONS & PERIODICALS	1,364.68	1,364.68	1,361.25
A 2110.512-07-0016	SUBSCRIPTIONS & PERIODICALS	300.00	300.00	
A 2110.512-07-0031	SUBSCRIPTIONS & PERIODICALS	1,133.00	1,264.00	775.00
A 2110.512-07-0032	SUBSCRIPTIONS & PERIODICALS	647.80	833.80	405.00
A 2110.512-07-9000	SUBSCRIPTIONS & PERIODICALS	300.00	300.00	131.00
2110	TEACHING-REGULAR SCHOOL *	41,371,099.73	40,936,817.72	38,862,059.76
21	Total Teaching - Regular School **	41,371,099.73	40,936,817.72	38,862,059.76
A 2250.150-01-0034	SALARIES/CERTIFIED	752,327.00	670,818.00	646,733.00

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2022 - 2023 BUDGET (Detail)



Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
A 2250.150-01-0063	COVERT - CERTIFIED ESL	223,227.00	147,351.00	142,368.00
A 2250.150-01-0064	COVERT - CERTIFIED SPEECH	183,435.50	200,677.00	193,890.50
A 2250.150-02-0034	SALARIES/CERTIFIED- DIST W	718,241.00	674,423.00	564,034.08
A 2250.150-02-0063	CERTIF - ESL	22,999.00	21,914.00	21,172.20
A 2250.150-02-0064	HEWITT - CERTIFIED SPEECH	267,545.70	260,182.00	117,438.50
A 2250.150-03-0034	SALARIES/CERTIFIED	260,754.00	292,052.00	282,619.42
A 2250.150-03-0063	WILSON - CERTIFIED ESL	74,409.00	152,127.00	146,983.00
A 2250.150-03-0064	RIVERSIDE SPEECH	64,399.30	44,229.00	42,732.50
A 2250.150-04-0034	SALARIES/CERTIFIED	409,226.40	394,045.00	264,251.74
A 2250.150-04-0063	WATSON - CERTIFIED ESL	91,996.00	87,653.00	84,688.80
A 2250.150-04-0064	WATSON - CERTIFIED SPEECH	138,551.00	135,829.00	131,235.00
A 2250.150-05-0034	SALARIES/CERTIFIED	506,481.60	460,027.00	356,306.00
A 2250.150-05-0063	WILSON - CERTIFIED ESL	121,398.00	118,284.00	114,284.00
A 2250.150-05-0064	WILSON - CERTIFIED SPEECH	173,473.40	147,604.00	142,781.82
A 2250.150-06-0034	SALARIES/CERTIFIED	2,213,719.60	2,164,687.00	1,940,244.51
A 2250.150-06-0063	SSMS - CERTIFIED ESL	208,344.00	152,128.00	146,983.00
A 2250.150-06-0064	SSMS - CERT. SPEECH	241,955.60	277,312.00	267,934.00
A 2250.150-07-0034	SALARIES/CERTIFIED	2,314,705.00	2,100,958.00	1,904,373.96
A 2250.150-07-0037	SSHS - CERTIFIED VISION SERVICES	98,773.00		
A 2250.150-07-0063	SSHS - CERTIFIED ESL	121,434.00	115,495.00	111,589.00
A 2250.150-07-0064	SSHS - CERTIFIED SPEECH	173,192.00	150,745.00	145,987.14
A 2250.150-08-0034	ST. AGNES - CERTIFIED SPECIAL ED	192,976.14	161,589.00	156,123.88
A 2250.150-08-0064	ST. AGNES - CERTIFIED SPEECH	120,054.94	123,233.00	119,744.28
A 2250.150-10-0034	SPED SALARIES/CERTIFIED- DIST W	1,200,000.00		247,538.66
A 2250.150-10-0064	SALARIES/CERT SPEECH -DIST WIDE	0.00		133,945.00
A 2250.150-10-9000	SALARIES/CERTIFIED-	0.00		6,348.00

ROCKVILLE CENTRE UFSD

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Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
	DIST W			
A 2250.150-20-0034	EHA	0.00		84,276.95
A 2250.151-01-0033	COVERT TEACHER ASSIST - CORE (CERT)	133,728.00	126,263.00	120,825.00
A 2250.151-01-0034	COVERT TEACHER ASSISTANT - SPECIAL ED (CERT)	168,059.00	171,869.00	155,790.11
A 2250.151-01-0038	COVERT TEACHING ASSISTANT - ONE TO ONE (1:1) (CERT)	54,990.00	25,420.00	24,325.00
A 2250.151-02-0034	HEWITT TEACHER ASSISTANT - SPECIAL ED (CERT)	230,031.00	300,422.00	268,371.56
A 2250.151-02-0035	HEWITT TEACHER ASSISTANT - RISE PROGRAM (CERT)	35,671.00	59,795.00	57,220.00
A 2250.151-02-0038	HEWITT TEACHER ASSISTANT - ONE TO ONE (1:1) (CERT)	27,358.00	73,944.00	69,177.68
A 2250.151-03-0034	RIVERSIDE TEACHER ASSISTANT - SPECIAL ED (CERT)	102,859.00	164,902.00	133,048.08
A 2250.151-03-0038	RIVERSIDE TEACHER ASSISTANT - ONE TO ONE (1:1) (CERT)	25,418.00	52,470.00	50,210.00
A 2250.151-04-0034	WATSON TEACHER ASSISTANT - SPECIAL ED (CERT)	247,781.00	279,560.00	363,770.88
A 2250.151-05-0034	WILSON TEACHER ASSISTANT - SPECIAL ED (CERT)	328,627.00	358,204.00	304,051.87
A 2250.151-05-0038	WILSON TEACHER ASSISTANT - ONE TO ONE (1:1) (CERT)	125,328.00	110,275.00	127,050.92
A 2250.151-06-0033	SSMS TEACHER ASSISTANT - CORE (CERT)	65,506.00	64,506.00	61,727.72
A 2250.151-06-0034	SSMS TEACHER ASSISTANT - SPECIAL ED (CERT)	244,477.00	426,091.00	352,673.58
A 2250.151-06-0038	SSMS TEACHER ASSISTANT ONE TO ONE (1:1) (CERT)	369,472.00	348,665.00	330,666.25
A 2250.151-07-0033	SSHS TEACHER ASSISTANT - CORE	81,608.00	75,494.00	72,243.00

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Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
	(CERT)			
A 2250.151-07-0034	SSHS TEACHER ASSISTANT - SPECIAL ED (CERT)	370,254.00	502,218.00	365,102.94
A 2250.151-07-0038	SSHS TEACHER ASSISTANT - ONE TO ONE (1:1) (CERT)	66,131.00	61,350.00	30,180.00
A 2250.155-10-0034	ADMINISTRATOR'S SALARY	381,469.68	386,736.00	293,352.74
A 2250.160-01-0034	COVERT - SPECIAL ED (NON-CERT)	71,977.00	96,740.00	101,633.10
A 2250.160-02-0034	HEWITT - SPECIAL ED (NON-CERT)	94,366.00	94,340.00	99,145.67
A 2250.160-05-0034	WILSON - SPECIAL ED (NON CERT)	93,666.00	96,840.00	102,593.00
A 2250.160-06-0034	SSMS - SPECIAL ED (NON -CERT)	94,366.00	94,340.00	98,204.20
A 2250.160-10-0034	CLERICAL/OCCUPATIONA L THERAPIST	240,041.53	281,465.00	222,166.34
A 2250.166-01-0033	COVERT TEACHER AIDES - CORE (CERT)	72,662.00	69,458.00	58,277.90
A 2250.166-01-0038	COVERT TEACHER AIDES - ONE TO ONE (1:1) (CERT)	81,544.00	131,946.00	112,953.90
A 2250.166-02-0035	HEWITT TEACHER AIDES - RISE PROGRAM (CERT)	35,883.00	71,182.00	67,190.00
A 2250.166-02-0038	HEWITT TEACHER AIDES - ONE TO ONE (1:1) (CERT)	187,119.00	180,274.00	172,269.20
A 2250.166-03-0038	RIVERSIDE TEACHER AIDES - ONE TO ONE (1:1) (CERT)	0.00	20,418.00	19,344.25
A 2250.166-04-0038	WATSON TEACHER AIDES - ONE TO ONE (1:1) (CERT)	73,429.00	89,504.00	84,225.32
A 2250.166-05-0038	WILSON TEACHER AIDES - ONE TO ONE (1:1) (CERT)	19,886.00	18,616.00	16,902.26
A 2250.166-06-0033	SSMS - TEACHER AIDES CORE (CERT)	66,106.00	88,541.00	61,095.94
A 2250.166-06-0034	SSMS - TEACHER AIDES INCLUSION (NON-CERT)	65,229.00		56,388.51
A 2250.166-06-0038	SSMS - TEACHER AIDES ONE TO ONE (1:1) (CERT)	53,284.00	112,333.00	87,852.00

ROCKVILLE CENTRE UFSD

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Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
A 2250.166-07-0033	SSHS TEACHER AIDES - CORE (CERT)	202,186.00	280,488.00	223,346.99
A 2250.166-07-0038	SSHS TEACHER AIDES - ONE TO ONE (1:1) (CERT)	247,146.00	244,904.00	231,295.16
A 2250.200-10-0034	NEW EQUIPMENT - SPECIAL E	20,000.00	20,000.00	19,772.08
A 2250.201-10-0034	REPLACEMENT EQUIP-SPECIAL	1,500.00	1,500.00	1,498.84
A 2250.401-10-0034	CONFERENCES EXP & WORKSHO	3,000.00	3,000.00	1,089.99
A 2250.402-10-0034	CONSLT-SPEC ED	12,500.00	12,500.00	
A 2250.403-10-0034	GEN CONTRACT SVCS - SPEC	499,000.00	499,000.00	381,516.26
A 2250.407-10-0034	DUES AND MEMBERSHIPS	4,200.00	4,200.00	1,285.00
A 2250.409-10-0034	TRAVEL EXP - SPEC ED	2,500.00	2,500.00	
A 2250.470-10-0034	TUITION-PRIVATE SCHOOL	1,305,800.00	1,195,000.00	1,328,915.58
A 2250.472-10-0034	TUITION-OTHER PUBLIC SCH	150,000.00	100,000.00	44,998.28
A 2250.480-10-0034	TEXTBOOKS - SPEC ED	1,000.00	1,000.00	235.56
A 2250.481-10-0034	SOFT COVER BKS-SPEC ED	9,900.00	9,900.00	9,892.28
A 2250.490-10-0034	BOCES- TUITION SPECIAL ED	2,128,140.00	1,788,000.00	1,540,200.37
A 2250.500-10-0034	SUPPLIES - SPECIAL ED	43,500.00	43,500.00	33,409.56
A 2250.500-10-0036	SUPPLIES - TESTING, SPEC	4,800.00	4,800.00	1,797.02
A 2250.512-10-0034	SUBSCRIPTIONS & PERIODICA	4,000.00	4,000.00	3,011.90
2250	PROGRAMS-STUDENTS W/ DISABIL *	19,841,116.39	18,301,835.00	16,878,900.73
A 2280.490-07-0026	BOCES OCC. ED.	433,000.00	350,000.00	298,677.00
2280	OCCUPATIONAL EDUCATION *	433,000.00	350,000.00	298,677.00
22	Total Special Student Programs **	20,274,116.39	18,651,835.00	17,177,577.73
A 2330.140-10-0068	SUMM SCHOOL SUBS	5,000.00	5,000.00	

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Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
A 2330.150-06-0047	SUPERVISION OF MS STUDENT CNTR	40,000.00	40,000.00	
A 2330.150-10-0066	ACE-CTFD SALARIES	18,000.00	18,000.00	
A 2330.150-10-0067	CERTIFIED SALARY - ADULT E	41,000.00	41,000.00	
A 2330.150-10-0068	CERTIFIED SALARY SUMMER S	260,000.00	250,000.00	
A 2330.150-10-0069	SALARIES CERT - REG REV	30,000.00	30,000.00	3,724.20
A 2330.150-10-9001	TCH COORD - PROJ GREAT	152,800.00	152,073.00	142,608.08
A 2330.151-10-9001	TEACHING ASSISTANTS	138,800.00	138,790.00	103,132.89
A 2330.160-10-0067	NON CERTIFIED SALARY- ADUL	43,317.00	70,000.00	60,258.64
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	65,000.00	37.47
A 2330.160-10-9001	SALARIES/NON- CERTIFIED	125,000.00	125,000.00	84,296.63
A 2330.201-10-0067	REPL EQUIPMENT-ADULT ED	0.00	1,100.00	
A 2330.402-10-0067	CONSULTING SERVICES	4,500.00	4,500.00	5,700.00
A 2330.403-10-0067	CONTRACTED SERVICES COMM ED	18,600.00	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	9,800.00	9,800.00	
A 2330.490-10-0068	SUMMER SCHOOL	72,000.00	72,000.00	166,460.28
A 2330.500-10-0066	ACE SUPPLIES	8,500.00	7,700.00	
A 2330.500-10-0067	SUPPLIES - ADULT ED	2,800.00	2,800.00	569.54
A 2330.500-10-0068	SUPPLIES - SUMMER SCHOOL	17,500.00	17,500.00	4,263.72
A 2330.500-10-0069	SUPPLIES - REG REV	1,700.00	1,700.00	

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2022 - 2023 BUDGET (Detail)



Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
A 2330.500-10-9001	PROJECT GREAT	55,000.00	50,000.00	18,545.30
A 2330.511-01-9001	RESOURCE MATERIALS FOR CL	700.00	700.00	444.78
A 2330.511-02-9001	RESOURCE MATERIALS FOR CL	700.00	700.00	269.92
A 2330.511-03-9001	RESOURCE MATERIALS FOR CL	700.00	700.00	444.78
A 2330.511-04-9001	RESOURCE MATERIALS FOR CL	700.00	700.00	
A 2330.511-05-9001	RESOURCE MATERIALS FOR CL	700.00	700.00	
2330	TEACHING-SPECIAL SCHOOLS *	1,233,492.00	1,242,238.00	590,756.23
23	Total Teaching - Special Schools **	1,233,492.00	1,242,238.00	590,756.23
A 2610.150-06-9000	CERTIFIED	85,000.00	84,752.00	80,716.00
A 2610.150-07-9000	LIBRARY	129,928.00	128,843.00	122,708.00
A 2610.160-10-0004	NON-CERTIFIED AV	0.00		3,007.32
A 2610.200-07-0004	LIBRARY - NEW EQUIPMENT	0.00	120.00	90.20
A 2610.200-10-0004	NEW EQUIPMENT-AV	8,300.00	8,300.00	8,300.00
A 2610.201-10-0004	REPLACEMENT EQUIPMENT	2,500.00	2,500.00	2,492.70
A 2610.405-10-0004	REPAIR OF A.V. EQUIPMENT	2,000.00	2,000.00	1,566.68
A 2610.407-07-0005	DUES & MEMBERSHIPS	225.00	225.00	225.00
A 2610.464-10-0005	COMPUTER SOFTWARE	33,200.00	63,400.00	12,676.30
A 2610.490-10-0005	BOCES	157,066.00	60,000.00	43,621.11
A 2610.500-02-0005	SUPPLIES-GENERAL	4,420.00	4,420.00	1,029.73
A 2610.500-03-0005	SUPPLIES-GENERAL	1,200.00	1,200.00	
A 2610.500-04-0004	SUPPLIES-AV	595.00	595.00	768.80
A 2610.500-04-0005	SUPPLIES-LIBRARY	4,450.00	4,450.00	2,935.53
A 2610.500-06-0004	SUPPLIES-GENERAL	2,066.60	2,066.60	1,974.58
A 2610.500-06-0005	SUPPLIES-GENERAL	5,760.77	5,760.77	5,701.60
A 2610.500-07-0004	SUPPLIES-GENERAL	735.00	890.06	637.59
A 2610.500-07-0005	SUPPLIES-GENERAL	829.04	443.35	552.77

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2022 - 2023 BUDGET (Detail)



Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
A 2610.500-10-0004	SUPPLIES - A/V	6,000.00	6,000.00	5,533.83
A 2610.500-10-0005	SUPPLIES-LIBRARY	2,000.00	2,000.00	1,350.43
A 2610.500-10-0025	SUPPLIES - MUSIC	500.00	500.00	
A 2610.500-10-0065	LIBRARY PROGRAM	3,594.00	3,619.00	4,282.30
A 2610.512-02-0005	LIBRARY SUB-HEWITT	880.00	880.00	
A 2610.512-06-0005	SUBSCRIPTIONS & PERIODICALS	780.00	780.00	759.59
A 2610.512-07-0005	SUBSCRIPTIONS & PERIODICALS	500.00	500.00	497.29
A 2610.520-07-0005	LIBRARY BOOKS	8,500.00	9,350.00	6,108.20
2610	SCHOOL LIBRARY & AUDIOVISUAL *	461,029.41	393,594.78	307,535.55
A 2620.200-07-0004	TV-EQUIPMENT	20,000.00	20,000.00	88.10
A 2620.201-07-0004	REPLACEMENT EQUIPMENT	30,000.00	30,000.00	822.72
A 2620.403-10-0004	GENL CONTRACTED SERVICES	15,000.00	15,000.00	680.00
A 2620.500-06-0004	TV STUDIO- SUPPLIES SSMS	24,000.00	24,000.00	3,578.57
A 2620.500-07-0004	SUPPLIES -TV STUDIO	8,000.00	8,000.00	3,571.40
2620	EDUCATIONAL TELEVISION *	97,000.00	97,000.00	8,740.79
A 2630.150-10-9000	SALARIES/CERTIFIED- DIST W	6,500.00		6,247.00
A 2630.150-10-ESSR	CARES ACT - ESSER - SALARIES	0.00		332,815.00
A 2630.160-10-9000	SALARIES/NON- CERTIFIED	600.00		
A 2630.200-10-0065	EQUIPMENT	5,330.00	5,357.00	
A 2630.201-10-9703	REPLACEMENT EQUIPMENT	9,900.00	9,900.00	9,597.59
A 2630.403-10-9703	GENL CONTRACTED SERVICES	90,407.42	85,915.00	61,543.54
A 2630.405-10-9703	GENERAL REPAIRS	13,000.00	13,000.00	(2,173.81)
A 2630.430-10-9703	SERVICE/CONTRACTS	31,993.31	29,733.00	12,165.65
A 2630.464-10-0065	SOFTWARE - ST. AGNES	8,673.00	8,673.00	9,319.00
A 2630.464-10-9000	INSTRUCTIONAL SOFTWARE	54,418.00	66,041.00	40,193.81

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Budgeting Appropriation Status Report For 2022 - 2023 BUDGET (Detail)



Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
A 2630.490-10-9000	BOCES - MICROCOMPUTER SER	10,000.00	10,000.00	
A 2630.490-10-9703	BOCES TECH SERV	2,483,750.00	2,483,750.00	2,671,227.02
A 2630.500-03-9000	SUPPLIES-RIVERSIDE	380.00	380.00	138.39
A 2630.500-06-9000	SUPPLIES-MIDDLE SCHOOL	500.00	500.00	248.70
A 2630.500-10-9703	TECHNOLOGY	92,013.16	88,013.00	84,494.92
A 2630.500-10-ESSR	CARES ACT - ESSER - SUPPLIES	0.00		6,357.00
A 2630.500-10-GEER	CARES ACT - GEER - SUPPLIES	0.00		10,405.80
2630	COMPUTER ASSISTED * INSTRUCTION	2,807,464.89	2,801,262.00	3,242,579.61
26	Total Instructional Media **	3,365,494.30	3,291,856.78	3,558,855.95
A 2805.160-06-9000	SALARIES/NON- CERTIFIED	42,945.00	44,000.00	37,013.46
2805	ATTENDANCE *	42,945.00	44,000.00	37,013.46
A 2810.150-01-9000	GUIDANCE COVERT SALARIES/CERTIFIED	28,975.68		
A 2810.150-02-9000	GUIDANCE HEWITT SALARIES/CERTIFIED	46,838.50		
A 2810.150-03-9000	GUIDANCE RIVERSIDE SALARIES/CERTIFIED	29,813.64		
A 2810.150-04-9000	GUIDANCE WATSON SALARIES/CERTIFIED	28,975.68		
A 2810.150-05-9000	GUIDANCE WILSON SALARIES/CERTIFIED	46,838.50		
A 2810.150-06-9000	GUIDANCE MS SALARIES/CERTIFIED	415,328.00	416,351.00	394,088.28
A 2810.150-07-9000	GUIDANCE HS SALARIES/CERTIFIED	655,438.00	646,159.00	611,024.49
A 2810.150-10-9000	GUIDANCE - ELEMENTARY	0.00	205,000.00	36,042.96
A 2810.160-07-9000	SALARIES/NON- CERTIFIED	0.00		43,740.00
A 2810.401-07-9000	GUIDANCE	450.00	450.00	780.00
A 2810.402-07-9000	CONSULTANT SERVICES	1,445.00	1,445.00	350.00
A 2810.403-07-9000	CONTRACTED SERVICES	4,000.00	4,000.00	3,366.00

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Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
	- GUIDANCE			
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	845.00	845.00	545.00
A 2810.408-07-9000	ASSEMBLY PROGRAMS	1,000.00	1,000.00	
A 2810.409-07-9000	GUIDANCE H.S	3,500.00	3,500.00	1,558.64
A 2810.448-07-9000	FIELD TRIPS	1,772.50	1,772.50	4,341.24
A 2810.449-07-9000	COLLEGE FAIR	500.00	500.00	
A 2810.500-07-9000	SUPPLIES-SENIOR HIGH- GEN	1,600.00	1,600.00	518.75
A 2810.511-06-9000	RESOURCE MATERIALS FOR CL	400.00	400.00	612.35
A 2810.512-06-9000	SUBSCRIPTIONS & PERIODICALS	710.00	710.00	726.68
2810	GUIDANCE SERVICES *	1,268,830.50	1,284,132.50	1,098,094.39
A 2815.150-07-9000	SSHS - HEALTH SERVICES	143,128.00	142,777.00	161,363.00
A 2815.150-10-9000	CERTIFIED NURSE/TEACHER	0.00	21,000.00	
A 2815.160-01-0017	SALARIES/NON- CERTIFIED	58,927.00	64,095.00	56,201.05
A 2815.160-02-0017	SALARIES/NON- CERTIFIED	63,084.00	109,421.00	116,024.11
A 2815.160-03-0017	SALARIES/NON- CERTIFIED	67,588.00	66,823.00	67,081.28
A 2815.160-04-0017	SALARIES/NON- CERTIFIED	68,272.00	70,030.00	69,014.83
A 2815.160-05-0017	SALARIES/NON- CERTIFIED	72,313.00	74,848.00	74,778.19
A 2815.160-06-0017	SALARIES/NON- CERTIFIED	67,588.00	66,897.00	66,964.65
A 2815.160-07-0017	SALARIES NON- CERTIFIED	64,550.00	50,824.00	53,494.90
A 2815.160-08-0017	ST AGNES - HEALTH (NON-CERT)	74,658.00	73,369.00	79,552.70
A 2815.160-10-0017	NON CERTIFIED	0.00		27,189.94
A 2815.160-10-9000	DISTRICT NURSES	60,126.00	20,000.00	
A 2815.200-10-0017	NEW EQUIPMENT - HEALTH	1,000.00	1,000.00	566.39
A 2815.401-10-0017	CONFERENCES EXP &	3,500.00	1,750.00	598.00

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Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
	WORKSHOP			
A 2815.403-10-0017	GEN'L CONTR SVCS - HEALTH	352,125.00	350,000.00	297,227.73
A 2815.405-10-0017	GENERAL REPAIRS - HEALTH	750.00	750.00	360.00
A 2815.490-10-0017	BOCES - HEALTH	162,300.00	130,000.00	138,690.97
A 2815.500-01-0017	SUPPLIES-GENERAL	750.00	750.00	553.63
A 2815.500-02-0017	SUPPLIES-GENERAL	1,148.72	775.00	535.37
A 2815.500-03-0017	SUPPLIES-GENERAL	600.00	570.10	394.36
A 2815.500-04-0017	SUPPLIES-GENERAL	450.00	450.00	257.21
A 2815.500-05-0017	SUPPLIES-GENERAL	1,000.00	750.00	443.26
A 2815.500-06-0017	SUPPLIES-GENERAL	1,900.00	1,310.74	937.28
A 2815.500-07-0017	SUPPLIES-GENERAL	1,100.00	1,108.58	349.51
A 2815.500-08-0017	SUPPLIES	1,275.00	1,275.63	1,032.60
A 2815.500-10-0017	SUPPLIES - HEALTH	8,500.00	8,500.00	102,686.97
2815	HEALTH SERVICES *	1,276,632.72	1,259,074.05	1,316,297.93
A 2820.150-01-9000	COVERT - PSYCHOLOGICAL SERVICES	151,339.00	156,946.00	29,995.00
A 2820.150-02-9000	HEWITT - PSYCHOLOGICAL SERVICES	211,902.10	205,090.00	68,990.69
A 2820.150-03-9000	RIVERSIDE - PSYCHOLOGICAL SERVICES	57,497.50	51,376.00	48,890.14
A 2820.150-04-9000	WATSON - PSYCHOLOGICAL SERVICES	137,980.00	137,133.00	130,603.00
A 2820.150-05-9000	WILSON - PSYCHOLOGICAL SERVICES	87,405.00	81,492.00	80,716.00
A 2820.150-06-9000	SSMS - PSYCHOLOGICAL SERVICES	286,446.00	291,099.00	277,237.00
A 2820.150-07-9000	SSHS - PSYCHOLOGICAL SERVICES	244,356.00	245,909.00	229,991.00
A 2820.150-08-9000	CERTIFIED	87,945.40	83,425.00	76,513.37
A 2820.150-10-9000	CERTIFIED PSYCHOLOGIST DIST W	0.00		21,959.86
A 2820.500-10-0036	SUPPLIES - PSYCH SERV	9,250.00	9,250.00	6,929.58

ROCKVILLE CENTRE UFSD

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Account	Description		2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
2820	PSYCHOLOGICAL SERVICES	*	1,274,121.00	1,261,720.00	971,825.64
A 2825.150-01-9000	COVERT - SOCIAL WORKER		72,986.00	75,690.00	72,086.00
A 2825.150-02-9000	HEWITT - SOCIAL WORKER		84,169.80	83,931.00	83,131.80
A 2825.150-03-9000	RIVERSIDE - SOCIAL WORKER		56,113.20	55,954.00	55,421.20
A 2825.150-04-9000	WATSON - SOCIAL WORKER		55,070.50	54,165.00	51,585.50
A 2825.150-05-9000	WILSON - SOCIAL WORKER		72,986.00	75,690.00	72,086.00
A 2825.150-06-9000	SSMS- SOCIAL WORKER		203,888.50	206,591.00	196,753.50
A 2825.150-07-9000	SSHS - SOCIAL WORKER		517,419.00	351,451.00	334,715.00
A 2825.472-10-9000	TUITION - PUB SCH FOSTER		71,000.00	71,000.00	
2825	SOCIAL WORK SERVICES	*	1,133,633.00	974,472.00	865,779.00
A 2830.155-10-9000	ADMINISTRATOR'S SALARY		88,952.39	115,262.00	111,530.00
2830	PUPIL PERSONNEL SERVICES	*	88,952.39	115,262.00	111,530.00
A 2850.120-10-0060	CHAPARONES-ELEM		65,000.00	65,000.00	2,399.50
A 2850.120-10-0061	ELEM CLUBS		75,000.00	75,000.00	41,814.29
A 2850.120-10-0062	INTRAMURALS		11,000.00	11,000.00	
A 2850.130-06-0060	CHAP-M.S		45,000.00	45,000.00	
A 2850.130-06-0061	M S CLUBS		70,000.00	70,000.00	48,449.76
A 2850.130-06-0062	INTRAMURALS - MS		12,000.00	12,000.00	
A 2850.130-07-0060	CHAP-H.S		50,000.00	50,000.00	8,557.16
A 2850.130-07-0061	H S CLUBS		185,000.00	185,000.00	137,270.49
A 2850.130-07-0062	INTRAMURALS-H S		15,000.00	15,000.00	5,144.87
A 2850.406-10-0025	COMMENCEMENT/ENTRY FEES		9,000.00	9,000.00	1,196.80
A 2850.409-10-0025	MUSIC PROGRAMS		9,000.00	9,000.00	
A 2850.448-10-0025	FIELD TRIPS		1,500.00	1,500.00	

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2022 - 2023 BUDGET (Detail)



Account	Description		2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
2850	CO-CURRICULAR ACTIVITIES	*	547,500.00	547,500.00	244,832.87
A 2855.130-06-0060	SALARIES/CERTIFIED- SECOND		35,000.00	35,000.00	13,715.10
A 2855.130-07-0060	SALARIES/CERTIFIED- SECOND		135,000.00	135,000.00	91,761.00
A 2855.150-10-0028	CERTIFIED SALARIES- PHYS E		765,000.00	505,000.00	416,302.20
A 2855.155-10-0028	ADMINISTRATOR'S SALARY		91,332.00	91,332.00	91,331.50
A 2855.160-10-0028	NON CERTIFIED SALARIES		0.00		9,437.00
A 2855.403-07-0060	GENL CONTRACTED SERVICES		33,000.00	32,000.00	20,043.64
A 2855.403-10-0028	CONTRACTED SERVICES		4,000.00	4,000.00	1,218.75
A 2855.404-10-0028	RENTAL- INTERSCHOLASTICS		27,450.00	21,950.00	13,078.82
A 2855.405-10-0028	REPAIRS-RECONDITION- INTER		45,500.00	42,680.00	39,689.12
A 2855.406-10-0028	ENTRY FEES		12,000.00	10,000.00	1,500.00
A 2855.409-10-0028	TRAVEL EXP-MILEAGE REIMBUR		7,000.00	7,000.00	530.33
A 2855.490-10-0028	BOCES		96,000.00	96,000.00	59,515.65
A 2855.500-10-0017	SUPPLIES-MEDICAL- INTERSCH		8,925.00	6,962.00	9,829.74
A 2855.500-10-0028	SUPPLIES - INTERSCHOLASTIC		89,252.00	79,020.00	91,085.11
2855	INTERSCHOLASTIC ATHLETICS	*	1,349,459.00	1,065,944.00	859,037.96
28	Total Pupil Services	**	6,982,073.61	6,552,104.55	5,504,411.25
A 5510.150-10-0034	SALARIES/CERTIFIED- DIST W		6,000.00	6,000.00	
A 5510.151-10-0034	TEACHING ASSISTANTS		47,000.00	47,221.00	43,734.83
A 5510.155-10-9000	ADMINISTRATOR'S SALARY		85,172.00	83,298.00	81,464.45
A 5510.160-10-0034	SALARY/BUS MATRON		250,000.00	240,000.00	109,618.90
A 5510.160-10-9000	NON-CERTIFIED		49,698.00	50,000.00	177,128.71
A 5510.201-10-9000	DISTRICT TRANSP-REPL		2,000.00	2,000.00	

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2022 - 2023 BUDGET (Detail)



Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
	EQUI			
A 5510.401-10-9000	DISTRICT TRANSP-CONF & WKSHP	1,000.00	1,000.00	300.00
A 5510.403-10-9000	CONTRACTUAL SERVICES	46,000.00	26,000.00	7,783.34
A 5510.405-10-9000	GENERAL REPAIRS	8,000.00	8,000.00	3,300.96
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	
A 5510.430-10-9000	SERVICE/CONTRACTS	11,000.00	8,000.00	6,097.07
A 5510.500-10-9000	DISTRICT TRANSP- SUPPLIES	5,000.00	5,000.00	3,864.00
5510	DISTRICT TRANSPORTATION *	513,070.00	478,219.00	433,292.26
A 5540.403-10-0028	CONTRACT TRANSP-IN DIST	69,000.00	67,000.00	56,264.19
A 5540.403-10-0034	CONTRACT TRANS-IN DIST SP	30,000.00	50,000.00	
A 5540.403-10-9000	CONTRACT TRAN-IN DIST ST	1,800,000.00	1,600,000.00	1,564,106.48
A 5540.403-20-0028	CONTRACT TRANS-OUT DIST	180,000.00	175,000.00	111,003.74
A 5540.403-20-0034	OUT-DIST. - SPECIAL EDUCA	600,000.00	525,000.00	440,446.65
A 5540.403-20-9000	CONTRCT TRANS-OUT DIST PR	900,000.00	850,000.00	848,495.47
A 5540.448-06-9000	CONTRACT TRANS- TRIPS-M.S.	999.00	999.00	
A 5540.448-07-0023	MATHEMATICS	4,048.23	4,048.23	
A 5540.448-07-0031	FIELD TRIPS	9,764.72	9,184.72	
A 5540.448-07-9000	CONTRACT TRANS- TRIPS-H.S.	5,477.00	5,477.00	
A 5540.448-10-0027	CONTRACT TRANS- PERFORMING	8,000.00	8,000.00	
A 5540.448-10-0034	FIELD TRIPS	7,000.00	7,000.00	
A 5540.448-10-0068	SUMMER SCH FIELD TRIPS	18,000.00	18,000.00	
A 5540.448-10-9000	CONTRACT TRANS- TRIPS-DIST	15,000.00	15,000.00	525.00

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2022 - 2023 BUDGET (Detail)



Account	Description		2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
5540	CONTRACT TRANSPORTATION	*	3,647,288.95	3,334,708.95	3,020,841.53
A 5550.403-10-9000	PUBLIC TRANSPORTATION		50,000.00	50,000.00	21,250.00
5550	PUBLIC TRANSPORTATION	*	50,000.00	50,000.00	21,250.00
A 5581.490-10-9000	TRANSPORTATION WITH BOCES		400,000.00	350,000.00	270,834.60
5581	TRANSPORTATION FROM * BOCES		400,000.00	350,000.00	270,834.60
55	Total Pupil Transportation **		4,610,358.95	4,212,927.95	3,746,218.39
A 7140.160-10-1620	REC/NON-CERT BLDGS & GRNDS		60,000.00	60,000.00	1,182.03
7140	RECREATION	*	60,000.00	60,000.00	1,182.03
71	Total Recreation	**	60,000.00	60,000.00	1,182.03
A 7310.160-10-1620	YOUTH/NON-CERT BLDGS & GNDS		120,000.00	120,000.00	9,762.32
7310	YOUTH PROGRAM	*	120,000.00	120,000.00	9,762.32
73	Total Youth Program	**	120,000.00	120,000.00	9,762.32
A 8060.160-10-1620	CIVIC/NON-CERT BLDGS & GNDS		0.00	3,000.00	
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	120.00
8060	CIVIC ACTIVITIES	*	2,450.00	5,450.00	120.00
A 8070.473-10-9000	POSTAGE/MAILING FOR CENSUS		8,500.00	8,500.00	2,457.49
8070	CENSUS	*	8,500.00	8,500.00	2,457.49

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2022 - 2023 BUDGET (Detail)



Account	Description		2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
80	Total Community Services	**	10,950.00	13,950.00	2,577.49
A 9010.800-10-9000	NYS EMPLOYEES' RETIREMENT		1,600,000.00	1,500,000.00	1,571,407.07
9010	STATE RETIREMENT	*	1,600,000.00	1,500,000.00	1,571,407.07
A 9020.800-10-9000	NYS TEACHERS' RETIREMENT		5,300,000.00	5,200,000.00	5,218,805.39
A 9020.801-10-9000	NYS VDC PROGRAM		0.00		24,574.15
9020	TEACHERS' RETIREMENT	*	5,300,000.00	5,200,000.00	5,243,379.54
A 9030.800-10-9000	SOCIAL SECURITY		5,300,000.00	5,200,000.00	4,971,264.24
9030	SOCIAL SECURITY	*	5,300,000.00	5,200,000.00	4,971,264.24
A 9040.800-10-9000	WORKERS' COMP - DISTRICT		605,000.00	590,000.00	572,090.65
9040	WORKERS' COMPENSATION	*	605,000.00	590,000.00	572,090.65
A 9045.800-10-9000	INSURANCE - DISTRICT		50,000.00	50,000.00	24,834.51
9045	LIFE INSURANCE	*	50,000.00	50,000.00	24,834.51
A 9050.800-10-9000	UNEMPLOYMENT INS - DISTRI		90,000.00	90,000.00	1,000.00
9050	UNEMPLOYMENT INSURANCE	*	90,000.00	90,000.00	1,000.00
A 9060.800-10-9000	HEALTH INS - DISTRICT		10,400,000.00	9,375,000.00	8,672,038.39
A 9060.801-10-9000	MEDICARE B		1,200,000.00	1,000,000.00	1,126,274.90
A 9060.802-10-9000	HEALTH INS - DISTRICT RETIREES		3,800,000.00	3,625,000.00	3,449,675.03
A 9060.807-10-9000	CONFIDENTIAL EMPLOYEES		20,000.00	20,000.00	14,502.64
9060	HEALTH AND DENTAL INSURANCE	*	15,420,000.00	14,020,000.00	13,262,490.96
A 9070.800-10-9000	WELFARE BENEFITS -		30,000.00	30,000.00	205,647.36

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2022 - 2023 BUDGET (Detail)



Account	Description	2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
	DIST E			
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	31,500.00
A 9070.803-10-9000	WELFARE BENEFITS - BUILDINGS & GROUNDS	52,000.00	52,000.00	49,558.37
A 9070.804-10-9000	WELFARE BENEFITS - OFFICE	78,400.00	76,000.00	75,000.00
A 9070.805-10-9000	WELFARE BENEFITS - NURSES	25,000.00	25,000.00	20,650.00
A 9070.806-10-9000	WELFARE BENEFITS - AIDES	135,000.00	135,000.00	119,000.00
A 9070.807-10-9000	WELFARE BENEFITS - CONFIDENTIALS	25,000.00	25,000.00	50.00
9070	UNION WELFARE BENEFITS *	926,900.00	924,500.00	1,037,405.73
90	Total Employee Benefits **	29,291,900.00	27,574,500.00	26,683,872.70
A 9760.700-10-9000	TAX ANTICIPATION NOTES-INTEREST	320,000.00	320,000.00	200,208.33
9760	DEBT SERVICE - TAX ANTICIPATION NOTES *	320,000.00	320,000.00	200,208.33
A 9785.490-10-0025	BOCES LEASE MUSICAL INSTRUMENTS	20,000.00		
A 9785.600-10-0025	PRINCIPAL LEASE PURCHASE	46,482.00	46,482.00	46,464.64
A 9785.700-10-0025	INTEREST LEASE PURCHASE	10,000.00	10,000.00	7,249.22
9785	LEASE PURCHASE *	76,482.00	56,482.00	53,713.86
A 9787.600-10-9000	INSTALLMENT PURCHASE	68,000.00	68,000.00	
A 9787.700-10-9000	INSTALLMENT PURCHASE DEBT INTEREST	2,000.00	2,000.00	
9787	INSTALLMENT PAYMENTS *	70,000.00	70,000.00	0.00

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2022 - 2023 BUDGET (Detail)



Account	Description		2022 - 23 Final Budget	2021 - 22 Budget	2020 - 21 Expenditures
97	Total Debt Service	**	466,482.00	446,482.00	253,922.19
A 9901.900-10-9000	TRANSFER TO DEBT SERVICE		2,777,749.00	3,326,150.00	4,113,023.76
A 9901.930-10-9000	TRANSFER TO SCHOOL LUNCH FUND		50,000.00	50,000.00	20,000.00
A 9901.950-10-9000	TRANSFER TO SPECIAL AID		150,000.00	120,000.00	143,282.70
9901	TRANSFER TO SPECIAL FUNDS	*	2,977,749.00	3,496,150.00	4,276,306.46
A 9950.900-10-9000	TRANSFER TO CAPITAL/DISTRICT		1,800,000.00	1,200,000.00	1,800,000.00
9950	TRANSFER TO CAPITAL	*	1,800,000.00	1,200,000.00	1,800,000.00
99	Total Interfund Transfers	**	4,777,749.00	4,696,150.00	6,076,306.46
	Grand Totals:		129,050,491.00	124,098,943.00	117,288,677.62