

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
A 1010.401-10-9000	CONFERENCE EXPENSES	5,200.00	5,200.00	2,480.00
A 1010.407-10-9000	DUES & MEMBERSHIPS	16,000.00	16,000.00	15,563.00
A 1010.409-10-9000	TRAVEL EXPENSES	2,500.00	2,500.00	2,329.25
A 1010.490-10-9000	BOCES-SERVICES	8,000.00	3,800.00	3,590.00
A 1010.500-10-9000	SUPPLIES	3,150.00	3,150.00	1,342.96
1010	BOARD OF EDUCATION *	34,850.00	30,650.00	25,305.21
A 1040.160-10-9000	SALARY	22,000.00	22,000.00	27,215.58
A 1040.401-10-9000	CONFERENCES EXP & WORKSHOP	1,350.00	1,350.00	830.00
A 1040.409-10-9000	TRAVEL EXP-MILAGE REIMBUR	150.00	150.00	
A 1040.500-10-9000	SUPPLIES	1,500.00	1,500.00	1,124.99
A 1040.512-10-9000	SUBSCRIPTIONS & PERIODICALS	108.00	108.00	
1040	DISTRICT CLERK *	25,108.00	25,108.00	29,170.57
A 1060.403-10-9000	VOTING MACHINES & PRINTIN	37,000.00	37,000.00	10,244.57
A 1060.421-10-9000	LEGAL ADVERTISING FOR VOT	20,000.00	20,000.00	10,769.80
A 1060.490-10-9000	BOCES PROGRAMS	39,000.00	44,000.00	40,605.14
A 1060.500-10-9000	SUPPLIES	8,000.00	8,000.00	5,357.35
1060	DISTRICT MEETING *	104,000.00	109,000.00	66,976.86
10	Total Board of Education **	163,958.00	164,758.00	121,452.64
A 1240.155-10-9000	ADMINISTRATOR'S SALARY	306,052.00	290,000.00	295,800.00
A 1240.160-10-9000	CIVIL SERVICE STAFF	250,000.00	239,000.00	217,017.00
A 1240.401-10-9000	CONFERENCE EXPENSE	5,000.00	5,000.00	1,876.00
A 1240.407-10-9000	DUES & MEMBERSHIPS	5,000.00	5,000.00	8,657.74
A 1240.409-10-9000	TRAVEL & OTHER EXPENSE	8,000.00	8,000.00	6,831.12
A 1240.500-10-9000	SUPPLIES	5,000.00	5,000.00	2,687.78
A 1240.512-10-9000	SUBSCRIPTIONS &	3,000.00	3,000.00	1,810.00

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Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
	PERIODICALS				
1240	SUPERINTENDENT'S OFFICE	*	582,052.00	555,000.00	534,679.64
12	Total Chief School Administrator	**	582,052.00	555,000.00	534,679.64
A 1310.155-10-9000	ADMINISTRATOR'S SALARY		186,848.47	182,000.00	178,789.87
A 1310.160-10-9000	BUSINESS OFFICE CIVIL SERVICE STAFF		674,000.00	658,000.00	626,840.58
A 1310.161-10-9000	CIVIL SERVICE STAFF		20,000.00	20,000.00	19,918.00
A 1310.201-10-9000	REPLACEMENT EQUIPMENT		11,000.00	11,000.00	1,415.00
A 1310.401-10-0066	CONFERENCES EXP & WORKSHOPS		2,000.00	2,000.00	
A 1310.401-10-9000	CONFERENCE EXPENSES		4,500.00	4,500.00	833.00
A 1310.402-10-9000	CONSULTING SERVICES		20,000.00	20,000.00	6,500.00
A 1310.403-10-9000	DISTRICT OFFICE CONTRACT		9,000.00	9,000.00	2,400.00
A 1310.404-10-9000	COPY MACHINE, WORD PRCS.,		5,000.00	5,000.00	3,560.40
A 1310.405-10-9000	OFFICE EQUIPMENT & REPAIR		2,000.00	2,000.00	650.00
A 1310.407-10-9000	DUES & MEMBERSHIPS		2,400.00	2,400.00	2,079.00
A 1310.409-10-9000	TRAVEL & OTHER EXPENSE		1,200.00	1,200.00	134.14
A 1310.410-10-9000	RECORDS MANAGEMENT		6,500.00	6,500.00	507.40
A 1310.430-10-9000	MAINTENANCE		300.00	300.00	
A 1310.473-10-9000	POSTAGE DISTRICT MAILINGS		40,000.00	40,000.00	22,834.23
A 1310.490-10-0066	BOCES		130,000.00		
A 1310.490-10-9000	BOCES STATE AID PLANNING		25,000.00	24,000.00	12,198.60
A 1310.500-10-0066	SUPPLIES		11,000.00	11,000.00	13.67
A 1310.500-10-9000	SUPPLIES		15,000.00	15,000.00	6,853.44
1310	BUSINESS ADMINISTRATION	*	1,165,748.47	1,013,900.00	885,527.33

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Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
A 1320.403-10-9000	CONTRACTS SERVICES		129,000.00	120,000.00	104,796.25
1320	AUDITING	*	129,000.00	120,000.00	104,796.25
A 1325.160-10-9000	DISTRICT TREASURER		83,000.00	80,000.00	77,800.51
A 1325.401-10-9000	TREASURER-CONF & WORKSHOP		2,000.00	2,000.00	1,566.53
1325	TREASURER	*	85,000.00	82,000.00	79,367.04
13	Total Finance	**	1,379,748.47	1,215,900.00	1,069,690.62
A 1420.140-10-9000	HEARING OFFICERS		10,000.00	10,000.00	8,125.15
A 1420.403-10-0065	FINGERPRINTING -SAVE		23,500.00	8,500.00	3,181.00
A 1420.403-10-9000	GEN CONTRACT SVCS - LEGAL		220,000.00	220,000.00	331,238.46
A 1420.403-10-9700	CONTRACT SERVICES		20,000.00	20,000.00	4,500.00
A 1420.421-10-9000	LEGAL ADVERTISING		7,000.00	7,000.00	3,412.20
1420	LEGAL	*	280,500.00	265,500.00	350,456.81
A 1430.155-10-9000	ADMINISTRATOR'S SALARY		233,036.00	223,000.00	85,172.00
A 1430.160-10-9000	NON-CERTIFIED		357,000.00	360,000.00	335,913.73
A 1430.169-10-9000	DISTRICTWIDE SUBSTITUTES - AIDES		20,000.00	20,000.00	31,841.37
A 1430.401-10-9000	CONFERENCES EXP & WORKSHOPS		1,000.00	1,000.00	
A 1430.403-10-9000	GEN CONTRACT SVCS - PERSO		21,000.00	21,000.00	
A 1430.407-10-9000	DUES & MEMBERSHIP		600.00	600.00	380.00
A 1430.409-10-9000	TRAVEL EXP - PERSONNEL		2,000.00	2,000.00	799.02
A 1430.421-10-9000	ADVERTISING		25,000.00	25,000.00	992.00
A 1430.490-10-9000	B.O.C.E.S. NIS		76,000.00	70,000.00	45,207.27
A 1430.500-10-9000	SUPPLIES - PERSONNEL		1,000.00	1,000.00	497.79
1430	PERSONNEL ADMINISTRATION	*	736,636.00	723,600.00	500,803.18
A 1460.160-10-9000	SALARIES/NON- CERTIFIED		20,000.00	20,000.00	20,000.00

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Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
1460	RECORDS MANAGEMENT	*	20,000.00	20,000.00	20,000.00
A 1480.403-10-9000	GEN CONTRACT SVCS - PUBLIC		20,000.00	90,000.00	87,440.53
A 1480.473-10-9000	BULK MAILING INFO SVCS		9,000.00	9,000.00	2,000.00
A 1480.490-10-9000	BOCES INFORMATION SERVICES		15,000.00	15,000.00	
1480	PUBLIC INFORMATION & SERVICES	*	44,000.00	114,000.00	89,440.53
14	Total Staff	**	1,081,136.00	1,123,100.00	960,700.52
A 1620.160-01-9000	COVERT - CUSTODIANS		218,000.00	207,000.00	135,861.00
A 1620.160-02-9000	HEWITT - CUSTODIANS		279,000.00	286,000.00	236,130.72
A 1620.160-03-9000	RIVERSIDE - CUSTODIANS		125,000.00	147,000.00	153,425.00
A 1620.160-04-9000	WATSON - CUSTODIANS		227,000.00	220,000.00	208,691.73
A 1620.160-05-9000	WILSON - CUSTODIANS		202,000.00	190,000.00	179,875.00
A 1620.160-06-9000	SSMS - CUSTODIANS		666,999.00	679,000.00	628,356.06
A 1620.160-07-9000	SSHS - CUSTODIANS		923,000.00	848,000.00	777,482.21
A 1620.160-10-9000	DISTRICT - CUSTODIANS		356,000.00	370,000.00	347,574.19
A 1620.161-10-9000	SALARIES-SUPERVISION				4,595.81
A 1620.162-10-9000	PERFECT ATTENDANCE		20,000.00	20,000.00	14,000.00
A 1620.163-10-9000	OVERTIME - CUSTODIAL		200,000.00	200,000.00	180,000.00
A 1620.164-10-9000	SUMMER WORKERS - TEMPORARY		220,000.00	200,000.00	179,721.15
A 1620.167-01-0066	SECURITY - COVERT		50,000.00	50,000.00	29,051.00
A 1620.167-02-0066	SECURITY - HEWITT		48,000.00	48,000.00	29,051.00
A 1620.167-03-0066	SECURITY - RIVERSIDE		48,000.00	48,000.00	29,051.00
A 1620.167-04-0066	SECURITY - WATSON		50,000.00	50,000.00	29,462.00
A 1620.167-05-0066	SECURITY - WILSON		48,000.00	48,000.00	29,051.00
A 1620.167-06-0066	SECURITY -SSMS		200,000.00	200,000.00	105,708.16
A 1620.167-07-0066	SECURITY - SSHS		429,000.00	429,000.00	388,015.56
A 1620.167-10-0066	SECURITY - DISTRICTWIDE		60,000.00	60,000.00	32,450.00

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A 1620.169-10-9000	SECURITY - SUBSTITUTES/DISTRICT	20,000.00	20,000.00	2,583.00
A 1620.200-01-9000	NEW EQUIPMENT/COVERT	2,070.00	4,233.00	6,755.22
A 1620.200-02-9000	NEW EQUIPMENT/HEWITT	0.00	4,990.00	10,635.90
A 1620.200-03-9000	NEW EQUIPMENT/RIVERSIDE	0.00	10,710.00	
A 1620.200-04-9000	NEW EQUIPMENT/WATSON	3,090.00		2,168.32
A 1620.200-05-9000	NEW EQUIPMENT/WILSON	0.00	10,415.00	705.08
A 1620.200-06-9000	NEW EQUIPMENT/M.S.	565.00	1,760.00	2,226.00
A 1620.200-07-9000	NEW EQUIPMENT	0.00	21,825.00	7,263.24
A 1620.201-01-9000	REPLACEMENT EQUIPMENT	0.00	20,000.00	12,510.33
A 1620.201-02-9000	REPLACEMENT EQUIPMENT	13,734.00	7,590.00	2,300.00
A 1620.201-03-9000	REPL EQUIPMENT- RIVERSIDE	0.00	2,330.00	2,300.90
A 1620.201-04-9000	REPLACEMENT EQUIPMENT	1,155.00		
A 1620.201-05-9000	REPLACEMENT EQUIPMENT	1,570.00	975.00	
A 1620.201-06-9000	REPLACEMENT EQUIPMENT	3,750.00	22,000.00	
A 1620.201-07-9000	REPLACEMENT EQUIPMENT	2,800.00		
A 1620.201-10-9000	REPLACE EQUIP DIST	20,000.00	20,000.00	19,871.65
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	8,442.52
A 1620.405-10-0066	REPAIRS SECURITY	110,000.00	105,000.00	
A 1620.405-10-9000	GENL REPAIRS	15,000.00	15,000.00	15,542.83
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	37.00

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
A 1620.425-01-9000	ELECTRICITY-COVERT	60,000.00	70,000.00	65,728.53
A 1620.425-02-9000	ELECTRICITY-HEWITT	55,000.00	60,000.00	58,500.00
A 1620.425-03-9000	ELECTRICITY-RIVERSIDE	25,000.00	30,000.00	32,000.00
A 1620.425-04-9000	ELECTRICITY-WATSON	35,000.00	35,000.00	33,000.00
A 1620.425-05-9000	ELECTRICITY-WILSON	40,000.00	40,000.00	41,000.00
A 1620.425-06-9000	ELECTRICITY-M.S.	110,000.00	120,000.00	139,000.00
A 1620.425-07-9000	ELECTRICITY-H.S.	195,000.00	220,000.00	218,000.00
A 1620.425-10-9000	ELECTRICITY-ADMIN.	25,000.00	30,000.00	23,000.00
A 1620.425-20-9000	ELECTRICITY-ST AGNES TRAI	4,500.00	4,500.00	3,500.00
A 1620.425-79-9000	ELECTRICITY	5,000.00	5,000.00	5,000.00
A 1620.426-10-0077	TELEPHONE CHARGES	35,000.00	35,000.00	25,401.52
A 1620.427-01-9000	WATER SERVICE - COVERT	12,000.00	12,000.00	13,378.01
A 1620.427-02-9000	WATER SERVICE - HEWITT	13,000.00	13,000.00	11,648.76
A 1620.427-03-9000	WATER SERVICE - RIVERSIDE	4,000.00	4,000.00	8,026.52
A 1620.427-04-9000	WATER SERVICE - WATSON	8,000.00	8,000.00	8,116.22
A 1620.427-05-9000	WATER SERVICE - WILSON	10,000.00	10,000.00	8,324.82
A 1620.427-06-9000	WATER SERVICE - SSMS	15,000.00	15,000.00	16,641.21
A 1620.427-07-9000	WATER SERVICE - SSHS	8,000.00	8,000.00	7,370.94
A 1620.427-10-9000	WATER SERVICE - DISTRICT	3,000.00	3,000.00	241.10
A 1620.427-79-9000	WATER SERVICE - MAINT GARAGE	1,000.00	1,000.00	463.80
A 1620.430-10-0077	TELEPHONE SERVICES	40,000.00	40,000.00	32,434.20
A 1620.430-10-9000	MAINTENANCE CONTRACTS	100,000.00	100,000.00	76,091.00
A 1620.452-01-9000	FUEL OIL _ COVERT	5,000.00	5,000.00	
A 1620.452-02-9000	FUEL OIL _ HEWITT	5,000.00	5,000.00	
A 1620.452-03-9000	FUEL OIL _ RIVERSIDE	5,000.00	5,000.00	
A 1620.452-04-9000	FUEL OIL _ WATSON	5,000.00	5,000.00	
A 1620.452-05-9000	FUEL OIL _ WILSON	5,000.00	5,000.00	
A 1620.452-06-9000	FUEL OIL _ M.S.	10,000.00	10,000.00	
A 1620.452-07-9000	FUEL OIL _ H.S.	10,000.00	10,000.00	

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A 1620.452-10-9000	FUEL OIL - ADMIN. & OTHER	3,000.00	3,000.00	
A 1620.453-01-9000	NATURAL GAS _ COVERT	35,000.00	35,000.00	22,530.41
A 1620.453-02-9000	NATURAL GAS - HEWITT	55,000.00	55,000.00	47,162.16
A 1620.453-03-9000	NATURAL GAS - RIVERSIDE	20,000.00	20,000.00	14,067.08
A 1620.453-04-9000	NATURAL GAS _ WATSON	25,000.00	25,000.00	17,339.40
A 1620.453-05-9000	NATURAL GAS - WILSON	35,000.00	35,000.00	27,632.58
A 1620.453-06-9000	NATURAL GAS _ M.S.	120,000.00	130,000.00	105,490.94
A 1620.453-07-9000	NATURAL GAS _ H.S.	110,000.00	120,000.00	68,832.86
A 1620.453-10-9000	NATURAL GAS _ ADMIN	10,000.00	10,000.00	6,766.43
A 1620.453-79-9000	NATURAL GAS - MAINT GARAGE	8,000.00	8,000.00	4,956.62
A 1620.490-10-9000	BOCES SERVICES	15,000.00	14,000.00	13,154.00
A 1620.500-10-0066	SUPPLIES - SECURITY	20,000.00	17,000.00	100.80
A 1620.500-10-0077	SUPPLIES-TELEPHONE	3,850.00	3,850.00	
A 1620.500-10-2000	SUPPLIES-ASBESTOS	1,100.00	1,100.00	
A 1620.500-10-9000	SUPPLIES	230,000.00	230,000.00	274,871.14
1620	OPERATION OF PLANT *	6,119,133.00	6,198,228.00	5,241,220.63
A 1621.160-10-2000	SALARIES/NON- CERTIFIED	6,000.00	6,000.00	
A 1621.160-10-9000	SALARIES- MAINTENANCE	785,000.00	951,500.00	857,168.92
A 1621.161-10-9000	SALARIES-SUPERVISORY	298,038.00	300,000.00	274,348.00
A 1621.163-10-9000	SALARIES - CUSTODIAL	50,000.00	50,000.00	48,888.97
A 1621.200-01-9000	EQUIPMENT	720.00		
A 1621.200-04-9000	MAINTENANCE OF PLANT-WATSON	1.00		3,009.33
A 1621.200-05-9000	MAINTENANCE OF PLANT-WILSON	4,850.00		
A 1621.200-06-9000	MAINTENANCE OF PLANT-SSMS	5,100.00		4,713.69
A 1621.200-07-9000	EQUIPMENT	13,360.00		
A 1621.200-10-9000	NEW EQUIPMENT			49,384.26
A 1621.201-01-9000	REPLACEMENT EQUIPMENT			4,525.56

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A 1621.201-02-9000	MAINTENANCE - HEWITT - REPL EQUIP	5,986.00		
A 1621.201-04-9000	REPLACEMENT EQUIPMENT			523.24
A 1621.201-05-9000	REPLACEMENT EQUIPMENT	3,345.00		
A 1621.201-06-9000	REPLACEMENT EQUIPMENT	22,266.00		2,168.32
A 1621.201-10-9000	REPLACEMENT EQUIPMENT	7,169.00	16,290.00	
A 1621.403-10-2000	GENL CONTRACTED SERVICES	2,200.00	2,200.00	
A 1621.403-10-9000	GENL CONTRACTED SERVICES	200,000.00	200,000.00	146,655.18
A 1621.405-10-9000	GENL REPAIRS	150,000.00	150,000.00	131,395.09
A 1621.423-10-9000	SNOW REMOVAL	7,000.00	7,000.00	2,077.80
A 1621.430-10-9000	SERVICE CONTRACTS	9,000.00	9,000.00	1,100.00
A 1621.435-10-9000	INSURANCE RECOVERY	20,000.00	20,000.00	185.00
A 1621.490-10-9000	BOCES	7,500.00	7,000.00	6,890.25
A 1621.500-10-2000	SUPPLIES-GENERAL	2,700.00	2,700.00	
A 1621.500-10-9000	SUPPLIES	270,000.00	270,000.00	297,823.91
A 1621.500-10-9702	SUPPLIES	16,150.00	16,150.00	8,088.15
1621	MAINTENANCE OF PLANT *	1,886,385.00	2,007,840.00	1,838,945.67
A 1670.200-10-9000	EQUIPMENT	4,400.00	4,400.00	3,459.98
A 1670.201-10-9000	REPLACEMENT EQUIPMENT	8,800.00	8,800.00	1,077.99
A 1670.202-10-9000	LEASE PURCHASE	9,854.00	9,854.00	9,114.44
A 1670.430-10-9000	SERVICE/CONTRACTS	187,956.36	187,063.00	167,138.92
A 1670.490-10-9000	BOCES -SHARED PRINT/COPY	140,000.00	140,000.00	109,328.45
A 1670.500-10-0080	SUPPLIES CENTRAL PRINTING	97,699.80	80,318.00	78,266.47
1670	CENTRAL PRINTING & MAILING *	448,710.16	430,435.00	368,386.25
A 1680.160-10-9000	NON CERTIFIED- SALARIES	104,000.00	122,000.00	108,728.41
A 1680.401-10-9000	CONFERENCES EXP &	5,000.00	1,000.00	

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Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
	WORKSHOPS				
A 1680.403-10-9000	PROF SVCS RE PROGRAM ETC		2,500.00	2,500.00	
A 1680.405-10-9000	GENERAL REPAIRS		6,000.00	6,000.00	
A 1680.409-10-9000	TRAVEL EXP-MILEAGE REIMB		600.00	600.00	
A 1680.430-10-9000	MAINTENANCE AGREEMENTS		91,000.00	102,000.00	92,348.48
A 1680.490-10-9000	BOCES		463,425.00	420,000.00	328,957.35
A 1680.500-07-9000	DATA PROCESSING SUPPLIES		6,000.00	6,000.00	2,956.82
A 1680.500-10-9000	SUPPLIES - CENTRAL DATA PROC		4,000.00	4,000.00	2,081.96
1680	CENTRAL DATA PROCESSING	*	682,525.00	664,100.00	535,073.02
16	Total Central Services	**	9,136,753.16	9,300,603.00	7,983,625.57
A 1910.403-10-9000	LIABILITY INS + ATHLETICS		750,000.00	550,000.00	497,760.78
1910	UNALLOCATED INSURANCE	*	750,000.00	550,000.00	497,760.78
A 1981.490-10-9000	BOCES - ADMINISTRATIVE FE		550,000.00	550,000.00	522,260.23
1981	BOCES ADMINISTRATIVE COSTS	*	550,000.00	550,000.00	522,260.23
19	Total Special Items	**	1,300,000.00	1,100,000.00	1,020,021.01
1	Total General Support	***	13,643,647.63	13,459,361.00	11,690,170.00
A 2010.130-06-7002	SALARY - ACAD FACILITATOR		57,000.00	57,000.00	67,151.83
A 2010.130-06-7003	SALARIES/CERTIFIED- SECOND		27,000.00	27,000.00	32,949.75
A 2010.130-07-7002	SALARY - ACAD FACILITATOR		104,500.00	104,500.00	92,000.00
A 2010.130-07-7003	SALARIES/CERTIFIED- SECOND		27,000.00	27,000.00	24,593.22

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
A 2010.150-10-9000	CERTIFIED	15,000.00		
A 2010.155-10-9000	CURRICULUM ADMINISTRATION - GENERAL	144,147.00	138,000.00	127,565.39
A 2010.160-10-9000	CURRICULUM SUPPORT STAFF - GENERAL	208,000.00	212,000.00	204,252.78
A 2010.401-06-9000	MIDDLE YEARS IB PROGRAM	10,000.00	10,000.00	7,387.91
A 2010.401-10-9000	CONF & WKSHPS - CURR DEVE	37,800.00	51,600.00	21,370.64
A 2010.402-10-9000	CONSULT SVCS - CURR DEVEL	135,200.00	97,048.00	25,400.00
A 2010.407-10-9000	DUES & MEMBERSHIPS - CURR	2,495.00	1,640.00	379.00
A 2010.490-10-9000	CURRICULUM DEVELOPMENT	97,500.00	148,000.00	69,081.00
2010	CURRICULUM DEVEL & * SUPERVISION	865,642.00	873,788.00	672,131.52
A 2020.150-06-0013	IB MYP FACILITATOR	30,000.00	30,000.00	24,336.76
A 2020.150-07-0013	IB LIASON	58,500.00	58,500.00	87,402.55
A 2020.155-01-9000	ADMINISTRATOR	235,762.00	225,000.00	216,799.00
A 2020.155-02-9000	ADMINISTRATOR	220,118.00	216,000.00	204,465.00
A 2020.155-03-9000	ADMINISTRATOR	183,910.00	187,000.00	174,843.88
A 2020.155-04-9000	ADMINISTRATOR	197,948.00	192,000.00	183,000.00
A 2020.155-05-9000	ADMINISTRATOR	191,194.00	187,000.00	166,650.00
A 2020.155-06-9000	ADMINISTRATOR	580,716.00	554,000.00	526,912.00
A 2020.155-07-9000	ADMINISTRATOR	1,099,523.00	1,083,500.00	1,069,187.00
A 2020.155-10-0002	ADMINISTRATOR	98,023.50	95,000.00	91,332.00
A 2020.155-10-0025	ADMINISTRATOR	220,319.00	218,500.00	209,739.00
A 2020.200-07-9000	NEW EQUIPMENT-HIGH SCHOOL	0.00	220.00	
A 2020.201-07-9000	REPL EQUIP - PRIN OFF. H.	0.00	330.00	
A 2020.401-10-9000	CONFERENCE & WORKSHOPS	22,500.00	22,500.00	12,699.93
A 2020.403-07-0013	GENL CONTRACTED SERVICES	21,500.00	21,075.00	
A 2020.404-07-9000	RENTALS-HS	6,220.00	8,375.00	7,690.32
A 2020.405-07-9000	GENERAL REPAIRS	0.00	150.00	

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
A 2020.406-07-9000	COMMENCEMENT - H.S.	27,900.00	22,950.00	22,593.87
A 2020.407-01-9000	DUES & MEMBERSHIPS	534.00	498.00	498.00
A 2020.407-03-9000	DUES & MEMBERSHIPS	365.00	349.00	348.00
A 2020.407-04-9000	DUES & MEMBERSHIPS	324.00	324.00	348.00
A 2020.407-06-9000	DUES & MEMBERSHIPS	1,152.00	1,152.00	1,176.97
A 2020.407-07-9000	DUES & MEMBERSHIPS- H.S.	500.00	500.00	
A 2020.408-01-9000	ASSEMBLY PROGRAMS	390.00	300.00	418.92
A 2020.408-04-9000	ASSEMBLY PROGRAMS	480.00	480.00	
A 2020.408-07-9000	ASSEMBLY PROGRAMS - H.S.	1,400.00	1,400.00	1,400.00
A 2020.409-07-9000	TRAVEL EXP - H.S.	750.00	750.00	134.12
A 2020.422-06-9000	PRINTING	1,000.00	1,000.00	796.00
A 2020.422-07-9000	PRINTING - H.S.	14,144.57	15,706.68	8,049.37
A 2020.430-01-9000	COVERT MAINTENANCE	394.66	394.00	394.66
A 2020.430-02-9000	HEWITT MAINTENANCE	720.00	720.00	
A 2020.430-03-9000	EQUIPMENT MAINTENANCE	635.00	635.00	620.10
A 2020.430-05-9000	EQUIPMENT MAINTENANCE	600.00	550.00	
A 2020.430-06-9000	SERVICE CONTRACTS	2,000.00	2,000.00	2,774.09
A 2020.473-01-9000	POSTAGE - COVERT	550.00	550.00	549.00
A 2020.473-02-9000	POSTAGE - HEWITT	990.00	990.00	960.00
A 2020.473-03-9000	POSTAGE - RIVERSIDE	200.00	250.00	
A 2020.473-04-9000	POSTAGE - WATSON	725.00	725.00	693.00
A 2020.473-05-9000	POSTAGE - WILSON	415.00	425.00	466.20
A 2020.473-06-9000	POSTAGE - M.S.	9,200.00	9,200.00	6,529.61
A 2020.473-07-0013	POSTAGE/MAILING	2,200.00	2,200.00	1,606.61
A 2020.473-07-9000	POSTAGE - H.S.	14,825.00	16,825.00	6,606.05
A 2020.490-10-9000	BOCES	1,500.00	1,500.00	
A 2020.500-01-9000	SUPPLIES - COVERT			6.17
A 2020.500-02-9000	SUPPLIES - HEWITT	1,500.00	1,500.00	
A 2020.500-03-9000	SUPPLIES-RIVERSIDE	825.00	825.00	161.90
A 2020.500-04-9000	SUPPLIES - WATSON	4,750.00	4,750.00	3,166.98
A 2020.500-05-9000	SUPPLIES - WILSON	5,000.00	5,000.00	3,658.49

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
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	3,531.01
A 2020.500-07-9000	SUPPLIES - HIGH SCHOOL	3,750.00	3,750.00	1,903.40
A 2020.511-07-9000	RESOURCE MATERIALS FOR CL	330.00	330.00	
2020	SUPERVISION-REGULAR * SCHOOL	3,271,710.73	3,203,106.68	3,044,447.96
A 2040.150-10-0067	SUPERVISION- COMMUNITY ED	26,000.00	26,000.00	24,900.00
A 2040.150-10-0068	SUMMER SCHOOL	15,000.00	15,000.00	
2040	SUPERVISION-SPECIAL * SCHOOLS	41,000.00	41,000.00	24,900.00
A 2060.155-10-9000	ADMINISTRATOR'S SALARY	124,756.50	133,000.00	126,068.93
A 2060.490-10-9000	BOCES - RESEARCH & PLAN	35,000.00	35,000.00	
2060	RESEARCH, PLANNING & * EVALUAT	159,756.50	168,000.00	126,068.93
A 2070.150-10-9000	IN-SERVICE TRAINING/CURRICULUM	87,500.00	66,500.00	76,677.84
A 2070.155-10-9000	ADMINISTRATOR'S SALARY	124,756.50	133,000.00	127,863.66
A 2070.401-10-0101	OSA IN-SERVICE PROGRAM	2,000.00	2,000.00	
A 2070.401-10-9000	CONF & WKSHPS - IN SERVIC	36,550.00	106,000.00	41,098.39
A 2070.490-10-9000	BOCES IN-SERV & TCHR CERT	37,350.00	36,000.00	27,431.73
A 2070.500-10-9000	SUPPLIES-GENERAL	7,800.00	7,800.00	6,378.22
2070	INSERVICE TRAINING- * INSTRUCTION	295,956.50	351,300.00	279,449.84
20	Total Administration and ** Improvement	4,634,065.73	4,637,194.68	4,146,998.25
A 2110.120-01-0005	COVERT - LIBRARIAN	148,500.00	147,000.00	143,128.00

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
A 2110.120-01-0014	COVERT - FOREIGN LANGUAGE	84,000.00	79,000.00	75,884.20
A 2110.120-01-0023	COVERT - MATH	159,500.00	150,000.00	72,986.00
A 2110.120-01-0042	COVERT - ACADEMIC SUPPORT	391,250.00	390,000.00	95,851.00
A 2110.120-01-1000	COVERT - CLASSROOM	1,740,000.00	1,918,000.00	1,797,371.25
A 2110.120-02-0005	HEWITT - LIBRARIAN	190,000.00	176,000.00	160,166.75
A 2110.120-02-0014	HEWITT - FOREIGN LANGUAGE	130,000.00	125,000.00	121,398.00
A 2110.120-02-0023	HEWITT - MATHEMATICS	157,600.00	147,000.00	105,033.00
A 2110.120-02-0042	HEWITT - ACADEMIC SUPPORT	530,750.00	735,000.00	543,401.00
A 2110.120-02-1000	HEWITT - CLASSROOM	2,680,000.00	2,635,500.00	2,693,939.24
A 2110.120-02-7002	HEW ACADEMIC FACILIATOR	10,000.00	10,000.00	8,820.10
A 2110.120-03-0005	RIVERSIDE - LIBRARIAN	135,000.00	144,000.00	140,283.00
A 2110.120-03-0014	RIVERSIDE - FOREIGN LANGUAGE	71,000.00	69,600.00	65,863.80
A 2110.120-03-0023	RIVERSIDE - MATH	123,000.00	109,500.00	115,532.97
A 2110.120-03-0042	RIVERSIDE - ACADEMIC SUPPORT	195,000.00	214,000.00	206,834.50
A 2110.120-03-1000	RIVERSIDE - CLASSROOM	1,120,000.00	1,320,000.00	1,180,872.00
A 2110.120-03-7003	SALARIES/CERTIFIED-ELEM K			(98.04)
A 2110.120-04-0005	WATSON - LIBRARIAN	155,000.00	153,000.00	148,818.00
A 2110.120-04-0014	WATSON - FOREIGN LANGUAGE	82,600.00	82,600.00	77,798.00
A 2110.120-04-0023	WATSON - MATHEMATICS	163,000.00	151,000.00	65,360.50
A 2110.120-04-0042	WATSON - ACADEMIC SUPPORT	179,575.00	204,000.00	182,137.00
A 2110.120-04-1000	WATSON - CLASSROOM	1,488,000.00	1,452,000.00	1,568,250.70
A 2110.120-05-0005	WILSON - LIBRARIAN	180,250.00	183,750.00	85,160.75
A 2110.120-05-0014	WILSON - FOREIGN LANGUAGE	128,000.00	124,000.00	118,573.00
A 2110.120-05-0023	WILSON - MATH	138,000.00	126,000.00	91,048.50
A 2110.120-05-0042	WILSON - ACADEMIC SUPPORT	632,000.00	655,000.00	536,865.00
A 2110.120-05-1000	WILSON - CLASSROOM	2,254,000.00	2,337,000.00	2,208,609.62
A 2110.120-05-7002	WIL ACADEMIC	10,000.00	10,000.00	8,820.10

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
	FACITATOR			
A 2110.120-08-0042	ST. AGNES - ACADEMIC SUPPORT	119,000.00	115,000.00	120,769.30
A 2110.120-10-0046	ELA TUTORING CERTIFIED EL	20,000.00	20,000.00	12,700.00
A 2110.120-10-0070	ADVANCEMENT - ELEMENTARY	100,000.00	100,000.00	
A 2110.130-06-0014	FOREIGN LANGUAGE	855,600.00	825,000.00	794,892.00
A 2110.130-06-0018	HOME ECONOMICS	291,000.00	279,000.00	408,512.00
A 2110.130-06-0019	INDUSTRIAL ARTS	230,000.00	220,000.00	211,652.00
A 2110.130-06-0022	LANGUAGE ARTS & ENGLISH	1,346,400.00	1,254,600.00	1,284,270.32
A 2110.130-06-0023	MATHEMATICS	1,416,000.00	1,344,000.00	1,323,172.27
A 2110.130-06-0031	SCIENCE	1,250,000.00	1,260,000.00	1,162,693.00
A 2110.130-06-0032	SOCIAL STUDIES	1,161,600.00	1,082,400.00	1,146,873.00
A 2110.130-06-7000	CAFETERIA REIMB- SUPERVISI	13,500.00	13,500.00	11,739.00
A 2110.130-07-0006	BUSINESS EDUCATION	432,000.00	424,000.00	328,805.00
A 2110.130-07-0014	FOREIGN LANGUAGE	1,049,600.00	1,069,200.00	1,004,074.80
A 2110.130-07-0016	GREENHOUSE	155,000.00	152,000.00	148,818.00
A 2110.130-07-0019	INDUSTRIAL ARTS	114,000.00	107,000.00	101,613.00
A 2110.130-07-0022	LANGUAGE ARTS	1,716,000.00	1,644,000.00	1,603,923.00
A 2110.130-07-0023	MATHEMATICS	1,586,000.00	1,457,900.00	1,407,854.00
A 2110.130-07-0031	SCIENCE, GENERAL	2,144,000.00	2,106,750.00	1,993,345.00
A 2110.130-07-0032	SOCIAL STUDIES	1,716,000.00	1,644,000.00	1,607,039.00
A 2110.130-07-0061	EXTRA CURR CLUBS			2,475.18
A 2110.130-10-0047	ELA,TLC XTRA HELP MS	20,000.00	20,000.00	9,972.66
A 2110.130-10-0070	ADVANCEMENT - SECONDARY	100,000.00	100,000.00	24,400.00
A 2110.140-01-9000	COVERT - SUBSTITUTES	112,500.00	112,500.00	89,500.00
A 2110.140-02-9000	HEWITT - SUBSTITUTES	135,000.00	157,500.00	128,800.00
A 2110.140-03-9000	RIVERSIDE - SUBSTITUTES	67,500.00	90,000.00	72,734.30
A 2110.140-04-9000	WATSON - SUBSTITUTES	112,500.00	112,500.00	84,000.00
A 2110.140-05-9000	WILSON - SUBSTITUTES	135,000.00	157,500.00	123,995.22
A 2110.140-06-9000	SSMS - SUBSTITUTES	180,000.00	180,000.00	147,200.00
A 2110.140-07-9000	SSHS - SUBSTITUTES	157,500.00	202,500.00	143,271.33

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
A 2110.140-10-9000	SUBSTITUTES	200,000.00	150,000.00	199,594.00
A 2110.142-10-0047	HOME INSTRUCTION	150,000.00	100,000.00	99,988.97
A 2110.150-01-0001	COVERT - ART	82,200.00	73,000.00	61,769.10
A 2110.150-01-0002	COVERT - PHYS ED	146,400.00	141,600.00	135,862.40
A 2110.150-01-0025	COVERT - MUSIC	131,560.00	128,700.00	106,630.55
A 2110.150-02-0001	HEWITT - ART	75,000.00	75,000.00	59,822.07
A 2110.150-02-0002	HEWITT - PHYS ED	212,500.00	212,500.00	199,237.00
A 2110.150-02-0025	HEWITT - MUSIC	234,240.00	195,840.00	165,793.42
A 2110.150-03-0001	CERTIFIED - ART	35,000.00	35,000.00	32,507.50
A 2110.150-03-0002	RIVERSIDE - PHYS ED	63,000.00	63,000.00	57,045.41
A 2110.150-03-0025	RIVERSIDE - MUSIC	110,880.00	106,400.00	91,058.86
A 2110.150-04-0001	CERTIFIED - ART	45,540.00	41,250.00	42,909.90
A 2110.150-04-0002	WATSON - PHYS ED	129,600.00	127,800.00	122,110.20
A 2110.150-04-0025	WATSON - MUSIC	136,000.00	136,000.00	121,148.15
A 2110.150-05-0001	CERTIFIED - ART	63,000.00	62,500.00	57,863.00
A 2110.150-05-0002	WILSON - PHYS ED	140,800.00	136,000.00	176,299.19
A 2110.150-05-0025	WILSON - MUSIC	235,600.00	228,000.00	213,357.31
A 2110.150-06-0001	SSMS - ART	500,000.00	472,000.00	456,747.52
A 2110.150-06-0002	SSMS - PHYS ED	617,800.00	615,000.00	593,602.80
A 2110.150-06-0025	SSMS - MUSIC	500,000.00	540,000.00	554,483.00
A 2110.150-07-0001	SSHS - ART	725,000.00	710,000.00	689,447.59
A 2110.150-07-0002	SSHS - PHYS ED	704,200.00	690,000.00	650,698.00
A 2110.150-07-0025	SSHS - MUSIC	584,000.00	564,000.00	530,289.00
A 2110.150-10-0049	Retirement Breakage Allowance	0.00	(1,000,000.00)	
A 2110.150-10-0071	Teachers Longevity	325,000.00	352,500.00	239,999.00
A 2110.150-10-5000	QUARRANTINE INSTRUCTION SUPPORT			(304.59)
A 2110.150-10-9000	SALARIES/CERTIFIED - contingent	200,000.00		142,832.00
A 2110.151-01-9000	TEACHING ASSISTANTS	252,000.00	200,000.00	174,212.00
A 2110.151-02-9000	TEACHING ASSISTANTS	512,000.00	384,000.00	475,924.91
A 2110.151-03-9000	TEACHING ASSISTANTS	170,500.00	132,000.00	147,265.00
A 2110.151-04-9000	TEACHING ASSISTANTS	350,000.00	136,000.00	260,482.64
A 2110.151-05-9000	TEACHING ASSISTANTS	350,000.00	114,000.00	179,253.25

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
A 2110.151-06-9000	TEACHING ASSISTANTS	0.00	140,000.00	101,167.42
A 2110.151-07-9000	TEACHING ASSISTANTS	185,000.00	266,000.00	200,558.53
A 2110.151-10-9000	TEACHING ASSISTANTS	0.00		28,482.00
A 2110.155-10-0063	ADMINISTRATOR'S SALARY	53,451.75	53,000.00	44,475.68
A 2110.160-01-9000	SALARIES/NON- CERTIFIED	77,500.00	76,500.00	72,773.00
A 2110.160-02-9000	SALARIES/NON- CERTIFIED	128,000.00	120,000.00	113,792.00
A 2110.160-03-9000	SALARIES/NON- CERTIFIED	53,000.00	50,000.00	47,449.00
A 2110.160-04-9000	SALARIES/NON- CERTIFIED	57,000.00	55,000.00	51,446.00
A 2110.160-05-9000	SALARIES/NON- CERTIFIED	141,000.00	132,000.00	125,184.00
A 2110.160-06-9000	SALARIES/NON- CERTIFIED	373,000.00	370,000.00	342,847.00
A 2110.160-07-9000	SALARIES/NON- CERTIFIED	712,000.00	737,000.00	650,166.00
A 2110.160-10-9000	SUBSTITUTE CLERICAL	10,000.00	10,000.00	5,586.43
A 2110.163-10-9000	SALARIES/NON- CERTIFIED-OV	120,000.00	120,000.00	60,000.00
A 2110.164-10-9000	SALARIES/NON-CERT- ADDL TE	10,000.00	10,000.00	7,785.00
A 2110.165-07-0013	SSHS - PROCTORS - IB PROGRAM	10,000.00	10,000.00	
A 2110.166-01-9000	COVERT TEACHER AIDES - GENERAL (NON-CERT)	294,000.00	208,000.00	252,162.92
A 2110.166-02-9000	HEWITT TEACHER AIDES - GENERAL (NON-CERT)	280,000.00	308,000.00	336,431.01
A 2110.166-03-9000	RIVERSIDE TEACHER AIDES - GENERAL (NON- CERT)	206,000.00	157,500.00	135,810.39
A 2110.166-04-9000	WATSON TEACHER AIDES - GENERAL (NON- CERT)	87,000.00	174,000.00	155,516.00
A 2110.166-05-9000	WILSON TEACHER AIDES - GENERAL (NON-CERT)	315,000.00	350,000.00	352,133.00
A 2110.166-06-9000	SSMS TEACHER AIDES - GENERAL (NON CERT)	135,000.00	168,000.00	175,454.00
A 2110.166-07-9000	SSHS TEACHER AIDES - GENERAL (NON-CERT)	280,000.00	364,000.00	383,397.60
A 2110.167-10-0066	SALARY/NON-CERTIFIED-	80,000.00	80,000.00	80,000.00

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
	SECU			
A 2110.200-01-0025	NEW EQUIPMENT MUSIC COVERT	0.00	56.00	
A 2110.200-01-9000	NEW EQUIPMENT - COVERT	0.00	15,000.00	
A 2110.200-02-0025	EQUIPMENT FOR MUSIC @ HEWITT	0.00	393.64	399.14
A 2110.200-02-9000	NEW EQUIPMENT - HEWITT	0.00	15,000.00	
A 2110.200-03-0025	NEW EQUIPMENT- RIVERSIDE	565.00		
A 2110.200-03-9000	NEW EQUIPMENT - RIVERSIDE	0.00	15,000.00	
A 2110.200-04-0025	NEW EQUIP WATSON MUSIC	1,382.00		
A 2110.200-04-9000	NEW EQUIPMENT - WATSON	0.00	15,000.00	
A 2110.200-05-0025	NEW EQUIPMENT- WILSON MUSI	1,050.81		738.07
A 2110.200-05-9000	NEW EQUIPMENT - WILSON	0.00	15,000.00	
A 2110.200-06-0019	NEW EQUIPMENT INDUSTRIAL	2,000.00	2,000.00	1,946.57
A 2110.200-06-0025	NEW EQUIPMENT MUSIC SSMS	2,064.00	291.06	304.82
A 2110.200-06-9000	NEW EQUIPMENT - SSMS	15,000.00	15,000.00	
A 2110.200-07-0019	NEW EQUIPMENT INDUST ARTS	2,000.00	2,000.00	1,998.91
A 2110.200-07-0023	NEW EQUIPMENT MATH			2,421.75
A 2110.200-07-0025	NEW EQUIPMENT MUSIC HS	1,379.95	2,568.74	400.95
A 2110.200-07-9000	NEW EQUIPMENT - SSHS	0.00	15,000.00	
A 2110.201-01-0025	REP EQUIPMENT - MUSIC	1,534.90	1,053.08	46.00
A 2110.201-02-0025	REPL EQUIP - HEWITT MUSIC	1,449.74		469.75
A 2110.201-03-0025	REPLACEMENT EQUIPMENT	0.00	876.80	23.00
A 2110.201-04-0025	REPL EQUIP-WATSON MUSIC	1,912.90	225.36	
A 2110.201-05-0025	REPLACEMENT EQUIP FOR MUSIC @ WILSON	2,015.67	175.80	69.00
A 2110.201-06-0018	REPLACEMENT	1,650.00	1,650.00	

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
	EQUIPMENT			
A 2110.201-06-0019	REPLACEMENT EQUIPMENT	2,000.00	2,000.00	1,984.42
A 2110.201-06-0025	REPL EQUIP-MS MUSIC	941.88	829.50	1,160.18
A 2110.201-07-0001	REPLACEMENT EQUIP- SSHS	3,000.00	3,000.00	
A 2110.201-07-0019	REPL EQUIP INDUSTRIAL ART	2,000.00	2,000.00	1,598.55
A 2110.201-07-0025	REPLACEMENT EQUIPMENT	2,450.00	703.34	2,183.69
A 2110.201-10-0025	MUSIC - EQUIPMENT	5,000.00	5,000.00	6,613.54
A 2110.202-10-0025	LEASE PURCHASE EQUIP COMM	7,500.00	7,500.00	
A 2110.401-07-0013	CONFERENCES EXP & WORKSHOP	19,900.00	15,789.00	14,731.38
A 2110.401-07-9000	CONFERENCE-EXP GENL	1,500.00	1,500.00	
A 2110.402-07-9000	CONSULTATON GENERAL	200.00	200.00	
A 2110.402-10-9000	CONSULTING SERVICES	2,100.00	2,100.00	2,100.00
A 2110.403-06-9000	GENL CONTRACT SERVICES MS	12,000.00	12,000.00	
A 2110.403-07-0060	INTERSCHOL ATHL-REG SCHL - CONTRACT SVCS	5,300.00	5,250.00	5,089.00
A 2110.403-10-0025	MUSIC, DRAMA,UNIFORMS,ETC	1,000.00	1,000.00	
A 2110.403-10-0027	PERFORMING ARTS	32,422.00	32,222.00	22,156.17
A 2110.403-10-0047	HOME INSTRUCTION	15,000.00	15,000.00	1,590.00
A 2110.403-10-9000	GENL CONTRACTED SERVICES	22,000.00	20,000.00	18,660.00
A 2110.404-05-9000	Wilson Space Rental	51,000.00	45,000.00	45,000.00
A 2110.404-07-0016	RENTALS	61,224.12	60,000.00	57,709.68
A 2110.404-10-0020	UPK RENTAL	100,000.00		
A 2110.404-10-0025	RENTALS - MUSICAL INSTRUM	4,000.00	4,000.00	580.00
A 2110.404-10-0027	RENTAL PERFORMING ARTS	3,500.00	3,500.00	3,524.66
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	508.00
A 2110.405-06-9000	GENL REPAIRS- MIDDLE	250.00	250.00	

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
	SCHO			
A 2110.405-07-0001	GENERAL REPAIRS- SSHS	1,000.00	1,000.00	
A 2110.405-07-0019	REPAIRS - SSHS TECHNOLOGY	1,000.00	1,000.00	320.00
A 2110.405-07-0023	GENERAL REPAIRS-MATH	0.00	200.00	
A 2110.405-07-0031	GENERAL REPAIRS - SCIENCE	2,500.00	2,000.00	2,000.00
A 2110.405-07-9000	GEN'L REPAIRS - H.S.	0.00	125.00	
A 2110.405-10-0002	REPAIR & RECONDITIONING	5,500.00	5,500.00	1,135.99
A 2110.405-10-0025	MUSIC PROGRAM REPAIRS ETC	29,500.00	29,500.00	26,498.71
A 2110.405-10-0027	PERFORMING ARTS- GENERAL R	3,000.00	3,000.00	2,227.40
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	2,838.00	2,554.00	582.99
A 2110.406-07-0031	COMMENCEMENT/ENTRY FEES	1,390.00	1,350.00	609.11
A 2110.406-10-0002	COMMENCEMENT/ENTRY FEES	4,000.00	3,400.00	2,076.50
A 2110.407-01-9000	DUES & MEMBERSHIPS	179.00	119.00	169.00
A 2110.407-02-9000	DUES & MEMBERSHIPS	434.00	384.00	378.00
A 2110.407-03-9000	DUES & MEMBERSHIPS	200.00	125.00	119.00
A 2110.407-04-9000	DUES & MEMBERSHIPS	125.00	125.00	109.00
A 2110.407-05-9000	DUES & MEMBERSHIPS	755.00	723.00	628.00
A 2110.407-07-0006	DUES & MEMBERSHIPS BUS ED	75.00	75.00	
A 2110.407-07-0013	DUES & MEMBERSHIPS IB PRO	78,615.00	83,915.00	75,298.99
A 2110.407-07-0014	DUES MEMB-FOREIGN LANG	1,434.00	1,419.00	1,461.08
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	1,449.00	1,424.00	1,302.95
A 2110.407-10-0025	MUSIC-DUES & MEMBERSHIP	2,000.00	2,000.00	1,953.00

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
A 2110.409-10-0025	TRAVEL - MUSIC	1,000.00	1,000.00	262.79
A 2110.409-10-9000	TRAVEL EXP-MILAGE REIMBUR	15,300.00	16,500.00	9,158.27
A 2110.435-10-0063	TRANSLATIONS OF DOCUMENTS	1,000.00	1,000.00	
A 2110.448-07-0031	FIELD TRIPS	2,100.00	1,200.00	837.00
A 2110.448-10-9000	TELECONFERENCING- FIELD TRIPS	3,500.00	3,500.00	960.00
A 2110.448-20-9000	FIELD TRIPS	30,700.00		
A 2110.472-10-9000	CHARTER SCHOOL TUITION	198,000.00	65,000.00	114,796.25
A 2110.480-02-9000	TEXTBOOKS - HEWITT	3,000.00	3,000.00	2,533.21
A 2110.480-07-0006	TEXTBOOKS-BUS ED	0.00	140.00	
A 2110.480-07-0013	TEXTBOOKS	500.00	400.00	257.00
A 2110.480-07-0014	TEXTBOOKS-FOREIGN LANG	180.00		
A 2110.480-07-0016	TEXTBOOKS	300.00	300.00	316.00
A 2110.480-07-0025	TEXTBOOKS-HS MUSIC	1,000.00	1,000.00	
A 2110.480-07-0032	TEXTBOOKS-SOC STUDIES	2,900.00	2,900.00	896.22
A 2110.480-07-0050	TEXTBOOKS	139.90	1,329.50	983.20
A 2110.480-07-9000	TEXTBOOKS - HIGH SCHOOL	5,810.00	5,810.00	
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	60,431.69
A 2110.480-10-9000	TEXTBOOKS-NEW PROG	172,271.00	186,571.00	136,114.89
A 2110.481-01-9000	SOFTCOVER BOOKS - COVERT	2,557.80	2,557.80	2,425.71
A 2110.481-02-9000	SOFTCOVER BOOKS - HEWITT	3,000.00	3,000.00	2,879.38
A 2110.481-03-9000	SOFTCOVER BOOKS - RIVERSIDE	800.00	800.00	264.60
A 2110.481-04-0021	SOFTCOVER BOOKS	800.00	400.00	
A 2110.481-04-7003	SOFTCOVER BOOKS	2,700.00	2,700.00	
A 2110.481-04-9000	SOFTCOVER BOOKS - WATSON	0.00	800.00	
A 2110.481-05-9000	SOFTCOVER BOOKS - WILSON	4,000.00	4,000.00	3,317.57
A 2110.481-07-0031	SOFTCOVER BOOKS	191.67	155.67	139.70

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
A 2110.481-07-0032	SOFTCOVER BOOKS	290.08	109.95	53.89
A 2110.481-07-0050	SOFTCOVER BOOKS			138.20
A 2110.481-07-9000	SOFTCOVER BOOKS	575.00	575.00	
A 2110.481-10-0063	SOFTCOVER BOOKS	2,500.00	1,200.00	154.92
A 2110.481-10-0065	SOFTCOVER BOOKS - NON-PUB	45,000.00	45,000.00	
A 2110.481-10-9000	SOFTCOVER BOOKS - DISTRIC	108,000.00	60,000.00	84,271.16
A 2110.490-10-0029	BOCES FOR AIM PROGRAM	120,000.00	120,000.00	301,774.73
A 2110.490-10-0031	BOCES-ELEM SCIENCE MONROE	0.00		4,704.33
A 2110.490-10-9000	BOCES	0.00	35,000.00	52,928.83
A 2110.490-10-9002	BOCES-OUTDOOR EDUCATION	21,600.00	21,600.00	8,499.17
A 2110.500-01-0001	SUPPLIES-ART	2,185.00	2,185.00	2,180.46
A 2110.500-01-0002	PHYS ED - COVERT	1,540.00	680.00	783.96
A 2110.500-01-0025	SUPPLIES-COVERT MUSIC	1,300.00	1,300.00	2,119.61
A 2110.500-01-9000	SUPPLIES - GENERAL	23,081.39	23,081.39	21,023.80
A 2110.500-02-0001	SUPPLIES-ART	3,680.00	3,680.00	3,067.88
A 2110.500-02-0002	PHYS ED - HEWITT	805.00	920.00	736.84
A 2110.500-02-0021	SUPPLIES	4,280.00	4,280.00	340.49
A 2110.500-02-0025	SUPPLIES-HEWITT MUSIC	2,800.00	2,800.00	2,409.35
A 2110.500-02-9000	SUPPLIES - GENERAL	26,475.00	25,476.00	19,254.06
A 2110.500-03-0001	ART SUPPLIES	1,210.00	1,210.00	1,179.27
A 2110.500-03-0002	PHYS ED - RIVERSIDE	2,640.00	1,690.00	830.21
A 2110.500-03-0025	SUPPLIES-RIVERSIDE MUSIC	1,400.00	1,400.00	2,108.73
A 2110.500-03-9000	SUPPLIES - GENERAL	11,400.00	10,896.00	8,265.54
A 2110.500-04-0001	SUPPLIES-ART	2,015.00	2,015.00	2,025.64
A 2110.500-04-0002	PHYS ED - WATSON	3,240.00		1,017.87
A 2110.500-04-0021	SUPPLIES- KINDERGARTEN	1,825.00	1,825.00	1,933.76
A 2110.500-04-0025	SUPPLIES-WATSON MUSIC	1,900.00	1,900.00	2,034.19
A 2110.500-04-7003	SUPPLIES	2,700.00	2,700.00	2,341.51

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
A 2110.500-04-9000	SUPPLIES - GENERAL	5,900.00	5,900.00	7,834.41
A 2110.500-05-0001	SUPPLIES-ART	4,025.00	4,025.00	3,495.70
A 2110.500-05-0002	PHYS ED - WILSON	2,220.00	1,085.00	595.37
A 2110.500-05-0025	SUPPLIES-WILSON MUSIC	3,100.00	3,100.00	2,295.04
A 2110.500-05-9000	SUPPLIES-GENERAL	30,300.00	30,372.00	28,620.03
A 2110.500-06-0001	SUPPLIES - ART	18,000.00	12,000.00	11,707.73
A 2110.500-06-0002	PHYS ED - MIDDLE SCHOOL	1,900.00	2,724.00	781.34
A 2110.500-06-0014	SUPPLIES - FOREIGN LANG.	2,440.00	2,440.00	1,580.63
A 2110.500-06-0018	SUPPLIES - HOME ECONOMICS	10,000.00	10,000.00	8,197.76
A 2110.500-06-0019	SUPPLIES - INDUSTRIAL ART	10,000.00	10,000.00	10,354.36
A 2110.500-06-0022	SUPPLIES - LANGUAGE ARTS	2,200.00	2,200.00	1,971.54
A 2110.500-06-0023	SUPPLIES - MATH	1,590.00	1,590.00	1,443.25
A 2110.500-06-0025	SUPPLIES-MS MUSIC	6,800.00	6,800.00	4,981.39
A 2110.500-06-0027	SUPPLIES-GENERAL	5,000.00	5,000.00	
A 2110.500-06-0031	SUPPLIES - SCIENCE	5,691.19	5,691.19	5,360.16
A 2110.500-06-0036	SUPPLIES - TESTING	3,500.00	3,000.00	2,668.24
A 2110.500-06-9000	SUPPLIES - GENERAL	30,821.42	30,821.42	20,252.29
A 2110.500-07-0001	SUPPLIES - ART	39,000.00	39,000.00	28,602.97
A 2110.500-07-0002	PHYS ED - HIGH SCHOOL	7,036.00	7,023.00	6,148.58
A 2110.500-07-0006	SUPPLIES - BUSINESS ED	6,150.00	1,977.36	2,668.85
A 2110.500-07-0013	SUPPLIES IB PROG	650.00	650.00	287.41
A 2110.500-07-0014	SUPPLIES - FOREIGN LANGUA	0.00	358.17	
A 2110.500-07-0016	SUPPLIES - GREENHOUSE	850.00	900.00	516.49
A 2110.500-07-0019	SUPPLIES - INDUSTRIAL ART	13,000.00	13,000.00	10,301.70
A 2110.500-07-0023	SUPPLIES - MATH	3,369.00	2,770.77	239.40
A 2110.500-07-0025	SUPPLIES-HS MUSIC	8,200.00	8,200.00	6,725.54
A 2110.500-07-0027	SUPPLIES-HS- PERFORMING AR	7,000.00	7,000.00	
A 2110.500-07-0031	SUPPLIES - SCIENCE	20,854.16	18,406.01	21,871.68

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Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
A 2110.500-07-0032	SUPPLIES - SOCIAL STUDIES	175.00	175.00	
A 2110.500-07-0050	SUPPLIES - ENGLISH	588.22	150.00	
A 2110.500-07-9000	SUPPLIES - GENERAL	13,930.00	13,930.00	9,817.82
A 2110.500-10-0001	SUPPLIES	9,500.00	9,500.00	6,897.78
A 2110.500-10-0023	MATH-SUPPLIES	12,000.00	10,000.00	10,655.50
A 2110.500-10-0025	SUPPLIES - MUSIC	9,000.00	9,000.00	8,428.19
A 2110.500-10-0027	SUPPLIES-GENERAL	5,000.00	5,000.00	9,113.94
A 2110.500-10-0029	SUPPLIES-GENERAL	500.00	500.00	273.75
A 2110.500-10-0031	SUPPLIES-SCIENCE	89,850.00	42,500.00	15,203.96
A 2110.500-10-0055	Robotics	27,000.00	73,500.00	14,960.28
A 2110.500-10-0063	SUPPLIES-GENERAL	3,425.00	1,425.00	386.70
A 2110.500-10-9000	SUPPLIES - GENERAL	30,600.00	30,900.00	27,785.02
A 2110.511-06-0022	RESOURCE MATERIALS FOR CL	420.00	420.00	226.45
A 2110.511-06-0032	RESOURCE MATERIALS FOR CL	3,000.00	3,000.00	2,303.65
A 2110.511-07-0013	RES MATERIAL FOR IB	750.00	750.00	438.66
A 2110.511-07-0014	RESOURCE MATERIALS FOR CL	252.98	60.00	22.30
A 2110.511-07-0031	RESOURCE MATERIALS FOR CL	2,813.95	1,800.00	
A 2110.511-07-0032	RESOURCE MATERIALS FOR CL	534.00		
A 2110.511-07-9000	RESOURCE MATERIALS- H.S.	175.00	175.00	
A 2110.512-01-9000	SUBSCRIPTIONS & PERIODICALS	50.00	50.00	
A 2110.512-03-9000	SUBSCRIPTIONS & PERIODICALS	250.00	250.00	
A 2110.512-05-9000	SUBSCRIPTIONS - WILSON	350.00	350.00	
A 2110.512-06-9000	SUBSCRIPTIONS & PERIODICALS	1,364.68	1,364.68	1,219.00
A 2110.512-07-0016	SUBSCRIPTIONS & PERIODICALS	350.00	300.00	319.79
A 2110.512-07-0031	SUBSCRIPTIONS & PERIODICALS	1,202.65	1,258.00	892.00
A 2110.512-07-0032	SUBSCRIPTIONS & PERIODICALS	225.00	2,348.78	2,847.58

ROCKVILLE CENTRE UFSD

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Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
A 2110.512-07-9000	SUBSCRIPTIONS & PERIODICALS	200.00	200.00	95.00
2110	TEACHING-REGULAR SCHOOL *	43,513,257.81	41,676,669.01	40,355,944.51
21	Total Teaching - Regular School **	43,513,257.81	41,676,669.01	40,355,944.51
A 2250.150-01-0034	SALARIES/CERTIFIED	981,000.00	1,008,000.00	752,327.00
A 2250.150-01-0063	COVERT - CERTIFIED ESL	155,000.00	228,000.00	223,227.00
A 2250.150-01-0064	COVERT - CERTIFIED SPEECH	244,000.00	195,000.00	183,435.52
A 2250.150-02-0034	SALARIES/CERTIFIED SP ED HEWITT	773,000.00	794,800.00	718,241.00
A 2250.150-02-0063	CERTIF - ESL	25,000.00	24,000.00	22,999.00
A 2250.150-02-0064	HEWITT - CERTIFIED SPEECH	256,000.00	278,300.00	267,545.71
A 2250.150-03-0034	SALARIES/CERTIFIED	403,000.00	351,000.00	260,752.52
A 2250.150-03-0063	RIVERSIDE - CERTIFIED ESL	82,000.00	77,000.00	74,409.00
A 2250.150-03-0064	RIVERSIDE SPEECH	51,000.00	68,600.00	64,399.28
A 2250.150-04-0034	SALARIES/CERTIFIED	490,000.00	600,000.00	409,180.36
A 2250.150-04-0063	WATSON - CERTIFIED ESL	98,400.00	96,000.00	91,418.13
A 2250.150-04-0064	WATSON - CERTIFIED SPEECH	147,000.00	144,000.00	138,551.00
A 2250.150-05-0034	SALARIES/CERTIFIED	690,000.00	742,000.00	506,481.60
A 2250.150-05-0063	WILSON - CERTIFIED ESL	130,000.00	126,000.00	121,398.00
A 2250.150-05-0064	WILSON - CERTIFIED SPEECH	142,000.00	138,000.00	173,473.40
A 2250.150-06-0034	SALARIES/CERTIFIED	2,460,000.00	2,400,000.00	2,213,672.71
A 2250.150-06-0063	SSMS - CERTIFIED ESL	145,600.00	140,000.00	207,589.00
A 2250.150-06-0064	SSMS - CERT. SPEECH	300,000.00	292,000.00	241,955.60
A 2250.150-07-0034	SALARIES/CERTIFIED	2,208,000.00	2,253,200.00	2,314,050.90
A 2250.150-07-0037	SSHS - CERTIFIED VISION SERVICES	108,000.00	105,000.00	23,773.01
A 2250.150-07-0063	SSHS - CERTIFIED ESL	136,000.00	128,000.00	121,434.00
A 2250.150-07-0064	SSHS - CERTIFIED	193,500.00	181,500.00	173,189.49

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
	SPEECH			
A 2250.150-08-0034	ST. AGNES - CERTIFIED SPECIAL ED	240,000.00	201,600.00	154,426.00
A 2250.150-08-0064	ST. AGNES - CERTIFIED SPEECH	150,000.00	135,000.00	117,372.00
A 2250.150-10-0034	SPED SALARIES/CERTIFIED- DIST W	275,000.00	268,000.00	166,630.57
A 2250.151-01-0033	COVERT TEACHER ASSIST - CORE (CERT)	108,000.00	102,000.00	122,433.88
A 2250.151-01-0034	COVERT TEACHER ASSISTANT - SPECIAL ED (CERT)	0.00	33,000.00	72,036.31
A 2250.151-01-0038	COVERT TEACHING ASSISTANT - ONE TO ONE (1:1) (CERT)	0.00	78,000.00	53,679.00
A 2250.151-02-0034	HEWITT TEACHER ASSISTANT - SPECIAL ED (CERT)	0.00	200,000.00	208,432.50
A 2250.151-02-0035	HEWITT TEACHER ASSISTANT - RISE PROGRAM (CERT)	38,000.00	38,000.00	35,671.00
A 2250.151-02-0038	HEWITT TEACHER ASSISTANT - ONE TO ONE (1:1) (CERT)	111,000.00	30,000.00	27,358.00
A 2250.151-03-0034	RIVERSIDE TEACHER ASSISTANT - SPECIAL ED (CERT)	0.00	84,000.00	95,546.94
A 2250.151-03-0038	RIVERSIDE TEACHER ASSISTANT - ONE TO ONE (1:1) (CERT)	35,000.00		
A 2250.151-04-0034	WATSON TEACHER ASSISTANT - SPECIAL ED (CERT)	0.00	160,000.00	239,117.55
A 2250.151-05-0034	WILSON TEACHER ASSISTANT - SPECIAL ED (CERT)	0.00	252,000.00	307,054.04
A 2250.151-05-0038	WILSON TEACHER ASSISTANT - ONE TO ONE (1:1) (CERT)	36,000.00	40,000.00	19,465.16
A 2250.151-06-0033	SSMS TEACHER ASSISTANT - CORE (CERT)	105,000.00	70,000.00	64,717.00
A 2250.151-06-0034	SSMS TEACHER ASSISTANT - SPECIAL ED	352,000.00	324,000.00	244,477.00

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
	(CERT)			
A 2250.151-06-0038	SSMS TEACHER ASSISTANT ONE TO ONE (1:1) (CERT)	216,000.00	360,000.00	365,541.96
A 2250.151-07-0033	SSHS TEACHER ASSISTANT - CORE (CERT)	222,000.00	82,000.00	81,608.00
A 2250.151-07-0034	SSHS TEACHER ASSISTANT - SPECIAL ED (CERT)	90,500.00	296,000.00	364,830.87
A 2250.151-07-0038	SSHS TEACHER ASSISTANT - ONE TO ONE (1:1) (CERT)	162,000.00	40,000.00	65,475.00
A 2250.155-10-0034	ADMINISTRATOR'S SALARY	247,484.75	247,500.00	381,469.68
A 2250.160-01-0034	COVERT - SPECIAL ED (NON-CERT)			71,977.00
A 2250.160-02-0034	HEWITT - SPECIAL ED (NON-CERT)	97,000.00	97,000.00	94,366.00
A 2250.160-05-0034	WILSON - SPECIAL ED (NON CERT)	97,000.00	97,000.00	93,666.00
A 2250.160-06-0034	SSMS - SPECIAL ED (NON -CERT)	97,000.00	97,000.00	94,366.00
A 2250.160-10-0034	CLERICAL/OCCUPATIONAL THERAPIST	245,000.00	245,000.00	239,289.38
A 2250.166-01-0033	COVERT TEACHER AIDES - CORE (CERT)	84,000.00	100,000.00	72,662.00
A 2250.166-01-0038	COVERT TEACHER AIDES - ONE TO ONE (1:1) (CERT)	112,000.00	84,000.00	81,544.00
A 2250.166-02-0035	HEWITT TEACHER AIDES - RISE PROGRAM (CERT)	42,000.00	30,000.00	32,606.00
A 2250.166-02-0038	HEWITT TEACHER AIDES - ONE TO ONE (1:1) (CERT)	150,000.00	170,000.00	177,025.03
A 2250.166-04-0038	WATSON TEACHER AIDES - ONE TO ONE (1:1) (CERT)	175,500.00	46,000.00	65,366.52
A 2250.166-05-0038	WILSON TEACHER AIDES - ONE TO ONE (1:1) (CERT)	81,000.00	30,000.00	19,886.00
A 2250.166-06-0033	SSMS - TEACHER AIDES CORE (CERT)	33,000.00	66,000.00	66,106.00
A 2250.166-06-0034	SSMS - TEACHER AIDES INCLUSION (NON-CERT)	0.00	66,000.00	65,229.00

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
A 2250.166-06-0038	SSMS - TEACHER AIDES ONE TO ONE (1:1) (CERT)	175,500.00	54,000.00	52,893.00
A 2250.166-07-0033	SSHS TEACHER AIDES - CORE (CERT)	270,000.00	189,000.00	190,812.62
A 2250.166-07-0038	SSHS TEACHER AIDES - ONE TO ONE (1:1) (CERT)	154,000.00	252,000.00	243,725.75
A 2250.200-10-0034	NEW EQUIPMENT - SPECIAL ED	20,000.00	20,000.00	10,569.06
A 2250.201-10-0034	REPLACEMENT EQUIP- SPECIAL	1,500.00	1,500.00	851.98
A 2250.401-10-0034	CONFERENCES EXP & WORKSHO	3,000.00	3,000.00	10,062.99
A 2250.402-10-0034	CONSLT-SPEC ED	12,500.00	12,500.00	10,250.00
A 2250.403-10-0034	GEN CONTRACT SVCS - SPEC	599,000.00	599,000.00	1,207,847.05
A 2250.407-10-0034	DUES AND MEMBERSHIPS	4,000.00	4,000.00	2,195.41
A 2250.409-10-0034	TRAVEL EXP - SPEC ED	2,500.00	2,500.00	1,966.83
A 2250.470-10-0034	TUITION-PRIVATE SCHOOL	1,431,000.00	1,266,500.00	1,462,327.79
A 2250.472-10-0034	TUITION-OTHER PUBLIC SCH	300,000.00	220,000.00	125,463.52
A 2250.480-10-0034	TEXTBOOKS - SPEC ED	1,000.00	1,000.00	
A 2250.481-10-0034	SOFT COVER BKS-SPEC ED	9,900.00	9,900.00	8,727.06
A 2250.490-10-0034	BOCES- TUITION SPECIAL ED	1,551,000.00	2,100,000.00	2,166,498.88
A 2250.500-10-0034	SUPPLIES - SPECIAL ED	43,500.00	43,500.00	36,302.09
A 2250.500-10-0036	SUPPLIES - TESTING, SPEC	4,800.00	4,800.00	3,235.53
A 2250.512-10-0034	SUBSCRIPTIONS & PERIODICA	4,000.00	4,000.00	868.18
2250	PROGRAMS-STUDENTS * W/ DISABIL	18,407,184.75	19,326,700.00	19,199,532.36
A 2280.490-07-0026	BOCES OCC. ED.	522,000.00	470,000.00	431,182.70
2280	OCCUPATIONAL * EDUCATION	522,000.00	470,000.00	431,182.70
22	Total Special Student ** Programs	18,929,184.75	19,796,700.00	19,630,715.06

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
A 2330.140-10-0068	SUMM SCHOOL SUBS	0.00	5,000.00	
A 2330.150-06-0047	SUPERVISION OF MS STUDENT CNTR	40,000.00	40,000.00	33,976.27
A 2330.150-10-0066	ACE-CTFD SALARIES	18,000.00	18,000.00	11,845.80
A 2330.150-10-0067	CERTIFIED SALARY - ADULT E	41,000.00	41,000.00	22,474.46
A 2330.150-10-0068	CERTIFIED SALARY SUMMER S	260,000.00	260,000.00	
A 2330.150-10-0069	SALARIES CERT - REG REV	60,000.00	60,000.00	29,999.04
A 2330.150-10-9001	TCH COORD - PROJ GREAT	160,000.00	160,000.00	152,780.98
A 2330.151-10-9001	TEACHING ASSISTANTS	130,000.00	130,000.00	110,342.48
A 2330.160-10-0067	NON CERTIFIED SALARY- ADUL	46,000.00	46,000.00	43,317.00
A 2330.160-10-0068	NON CERTIFIED SUMMER SCHO	110,000.00	110,000.00	30,000.00
A 2330.160-10-0069	SALARIES NON CERT - REG REV	5,000.00	5,000.00	1,900.00
A 2330.160-10-9000	SPECIAL SCHOOLS - CLERICAL			64,210.72
A 2330.160-10-9001	SALARIES/NON- CERTIFIED	125,000.00	125,000.00	124,948.27
A 2330.201-10-0067	REPL EQUIPMENT-ADULT ED	1,200.00		
A 2330.402-10-0067	CONSULTING SERVICES	4,500.00	4,500.00	960.00
A 2330.403-10-0067	CONTRACTED SERVICES COMM ED	13,300.00	18,800.00	1,635.00
A 2330.405-10-0067	GENERAL REPAIRS - ADULT E	275.00	275.00	
A 2330.473-10-0067	POSTAGE - ADULT ED	2,800.00	2,800.00	
A 2330.473-10-0068	POSTAGE - SUMMER SCHOOL	1,300.00	1,300.00	
A 2330.473-10-9001	POSTAGE/MAILING	1,500.00	1,300.00	
A 2330.490-10-0067	PRINTING - COMMUNITY EDUCATION	9,800.00	12,000.00	5,088.00
A 2330.490-10-0068	SUMMER SCHOOL	72,000.00	72,000.00	406,106.62
A 2330.500-10-0066	ACE SUPPLIES	8,500.00	9,700.00	5,811.55
A 2330.500-10-0067	SUPPLIES - ADULT ED	2,800.00	2,800.00	658.55
A 2330.500-10-0068	SUPPLIES - SUMMER SCHOOL	17,500.00	17,500.00	7,583.01

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
A 2330.500-10-0069	SUPPLIES - REG REV	1,700.00	1,700.00	
A 2330.500-10-9001	PROJECT GREAT	65,000.00	62,000.00	47,351.33
A 2330.511-01-9001	RESOURCE MATERIALS FOR CL	1,000.00	700.00	569.48
A 2330.511-02-9001	RESOURCE MATERIALS FOR CL	1,000.00	700.00	642.17
A 2330.511-03-9001	RESOURCE MATERIALS FOR CL	1,000.00	700.00	680.50
A 2330.511-04-9001	RESOURCE MATERIALS FOR CL	1,000.00	700.00	248.76
A 2330.511-05-9001	RESOURCE MATERIALS FOR CL	1,000.00	700.00	556.29
2330	TEACHING-SPECIAL SCHOOLS *	1,202,175.00	1,210,175.00	1,103,686.28
23	Total Teaching - Special Schools **	1,202,175.00	1,210,175.00	1,103,686.28
A 2610.150-06-9000	CERTIFIED	86,000.00	85,000.00	78,326.00
A 2610.150-07-9000	LIBRARY	139,000.00	136,000.00	129,928.00
A 2610.200-10-0004	NEW EQUIPMENT-AV	10,106.96	8,300.00	8,258.75
A 2610.201-10-0004	REPLACEMENT EQUIPMENT	2,000.00	1,850.00	2,466.48
A 2610.405-10-0004	REPAIR OF A.V. EQUIPMENT	2,000.00	2,000.00	
A 2610.407-07-0005	DUES & MEMBERSHIPS	225.00	225.00	225.00
A 2610.464-10-0005	COMPUTER SOFTWARE	72,193.00	27,500.00	32,345.81
A 2610.490-10-0005	BOCES	322,214.36	137,435.00	65,986.94
A 2610.500-02-0005	SUPPLIES-GENERAL	4,420.00	4,420.00	1,413.07
A 2610.500-03-0005	SUPPLIES-GENERAL	1,200.00	1,200.00	1,150.21
A 2610.500-04-0004	SUPPLIES-AV	595.00	595.00	
A 2610.500-04-0005	SUPPLIES-LIBRARY	4,450.00	4,450.00	748.21
A 2610.500-06-0004	SUPPLIES-GENERAL	2,066.60	2,066.60	1,628.50
A 2610.500-06-0005	SUPPLIES-GENERAL	5,760.77	5,760.77	5,760.38
A 2610.500-07-0004	SUPPLIES-GENERAL	600.00	650.00	594.95
A 2610.500-07-0005	SUPPLIES-GENERAL	1,150.00	1,778.31	747.25
A 2610.500-10-0004	SUPPLIES - A/V	6,000.00	6,000.00	4,988.88
A 2610.500-10-0005	SUPPLIES-LIBRARY	2,000.00	2,000.00	658.31

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
A 2610.500-10-0025	SUPPLIES - MUSIC	500.00	500.00	
A 2610.500-10-0065	LIBRARY PROGRAM	3,731.25	4,000.00	3,588.30
A 2610.512-02-0005	LIBRARY SUB-HEWITT	880.00	880.00	
A 2610.512-06-0005	SUBSCRIPTIONS & PERIODICALS	780.00	780.00	780.00
A 2610.512-07-0005	SUBSCRIPTIONS & PERIODICALS	2,050.00	350.00	488.93
A 2610.520-07-0005	LIBRARY BOOKS	7,500.00	7,750.00	5,649.63
2610	SCHOOL LIBRARY & AUDIOVISUAL *	677,422.94	441,490.68	345,733.60
A 2620.200-07-0004	TV-EQUIPMENT	20,000.00	20,000.00	16,053.45
A 2620.201-07-0004	REPLACEMENT EQUIPMENT	30,000.00	30,000.00	20,747.96
A 2620.403-10-0004	GENL CONTRACTED SERVICES	15,000.00	15,000.00	13,967.57
A 2620.500-06-0004	TV STUDIO- SUPPLIES SSMS	20,000.00	20,000.00	5,731.50
A 2620.500-07-0004	SUPPLIES -TV STUDIO	8,000.00	8,000.00	635.34
2620	EDUCATIONAL TELEVISION *	93,000.00	93,000.00	57,135.82
A 2630.150-10-9000	SALARIES/CERTIFIED- DIST W	8,250.00	8,250.00	6,184.48
A 2630.160-10-9000	SALARIES/NON- CERTIFIED			600.00
A 2630.200-10-0065	EQUIPMENT	5,534.19	5,500.00	5,135.00
A 2630.201-10-9703	REPLACEMENT EQUIPMENT	9,900.00	9,900.00	7,499.97
A 2630.403-10-9703	GENL CONTRACTED SERVICES	151,955.23	149,992.00	135,451.42
A 2630.405-10-9703	GENERAL REPAIRS	13,000.00	13,000.00	4,643.67
A 2630.430-10-9703	SERVICE/CONTRACTS	29,999.00	40,612.00	22,487.20
A 2630.464-10-0065	SOFTWARE - ST. AGNES	8,943.06	9,000.00	8,363.00
A 2630.464-10-9000	INSTRUCTIONAL SOFTWARE	95,946.00	154,649.00	75,194.83
A 2630.490-10-9703	BOCES TECH SERV	3,002,293.03	2,725,900.00	2,640,573.45
A 2630.500-03-9000	SUPPLIES-RIVERSIDE	380.00	380.00	
A 2630.500-06-9000	SUPPLIES-MIDDLE SCHOOL	500.00	500.00	295.99

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



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A 2630.500-10-9703	TECHNOLOGY	88,514.00	92,014.00	94,608.46
A 2630.500-10-GEER	CARES ACT - GEER - SUPPLIES			429.98
2630	COMPUTER ASSISTED INSTRUCTION *	3,415,214.51	3,209,697.00	3,001,467.45
26	Total Instructional Media **	4,185,637.45	3,744,187.68	3,404,336.87
A 2805.160-06-9000	SALARIES/NON- CERTIFIED	45,000.00	45,000.00	42,318.71
2805	ATTENDANCE *	45,000.00	45,000.00	42,318.71
A 2810.150-01-9000	GUIDANCE COVERT SALARIES/CERTIFIED	31,350.00	32,340.00	28,973.78
A 2810.150-02-9000	GUIDANCE HEWITT SALARIES/CERTIFIED	51,000.00	49,500.00	44,732.50
A 2810.150-03-9000	GUIDANCE RIVERSIDE SALARIES/CERTIFIED	32,300.00	33,320.00	29,290.76
A 2810.150-04-9000	GUIDANCE WATSON SALARIES/CERTIFIED	31,350.00	32,340.00	28,973.72
A 2810.150-05-9000	GUIDANCE WILSON SALARIES/CERTIFIED	51,000.00	49,500.00	44,682.50
A 2810.150-06-9000	GUIDANCE MS SALARIES/CERTIFIED	372,750.00	441,750.00	415,325.27
A 2810.150-07-9000	GUIDANCE HS SALARIES/CERTIFIED	714,000.00	694,000.00	655,437.31
A 2810.401-07-9000	GUIDANCE	450.00	450.00	
A 2810.402-07-9000	CONSULTANT SERVICES	1,445.00	1,445.00	510.00
A 2810.403-07-9000	CONTRACTED SERVICES - GUIDANCE	4,200.00	4,000.00	3,168.00
A 2810.406-07-9000	SAT/ACH/AP EXAM FEES	400.00	400.00	400.00
A 2810.407-07-9000	DUES & MBSHPS SUPPLE STUD	720.00	940.00	575.00
A 2810.408-07-9000	ASSEMBLY PROGRAMS	3,400.00	3,000.00	970.97
A 2810.409-07-9000	GUIDANCE H.S	4,800.00	3,500.00	1,858.02
A 2810.448-07-9000	FIELD TRIPS	1,864.00	1,772.50	287.42
A 2810.449-07-9000	COLLEGE FAIR	1,350.00	500.00	1,085.00
A 2810.490-07-9000	BOCES Guidance Services	18,500.00	18,500.00	
A 2810.500-07-9000	SUPPLIES-SENIOR HIGH-	1,900.00	1,600.00	247.02

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
	GEN			
A 2810.511-06-9000	RESOURCE MATERIALS FOR CL	400.00	400.00	373.64
A 2810.512-06-9000	SUBSCRIPTIONS & PERIODICALS	710.00	710.00	511.59
2810	GUIDANCE SERVICES *	1,323,889.00	1,369,967.50	1,257,402.50
A 2815.150-07-9000	SSHS - HEALTH SERVICES	152,000.00	147,000.00	143,128.00
A 2815.160-01-0017	SALARIES/NON- CERTIFIED	62,000.00	62,000.00	58,925.03
A 2815.160-02-0017	SALARIES/NON- CERTIFIED	130,000.00	130,000.00	63,047.39
A 2815.160-03-0017	SALARIES/NON- CERTIFIED	71,000.00	71,000.00	67,588.00
A 2815.160-04-0017	SALARIES/NON- CERTIFIED	72,000.00	72,000.00	68,203.34
A 2815.160-05-0017	SALARIES/NON- CERTIFIED	76,000.00	76,000.00	72,273.72
A 2815.160-06-0017	SALARIES/NON- CERTIFIED	71,000.00	71,000.00	67,560.04
A 2815.160-07-0017	SALARIES NON- CERTIFIED	64,000.00	64,000.00	64,550.00
A 2815.160-08-0017	ST AGNES - HEALTH (NON-CERT)	79,000.00	79,000.00	74,655.63
A 2815.160-10-9000	DISTRICT NURSES	65,000.00	65,000.00	40,968.85
A 2815.200-10-0017	NEW EQUIPMENT - HEALTH	1,000.00	1,000.00	975.00
A 2815.201-04-0017	REPLACEMENT EQUIPMENT WATSON	4,000.00		
A 2815.401-10-0017	CONFERENCES EXP & WORKSHOP	3,500.00	3,500.00	1,759.00
A 2815.403-10-0017	GEN'L CONTR SVCS - HEALTH	360,900.00	361,000.00	439,920.13
A 2815.405-10-0017	GENERAL REPAIRS - HEALTH	750.00	750.00	750.00
A 2815.490-10-0017	BOCES - HEALTH	241,000.00	225,500.00	211,532.73
A 2815.500-01-0017	SUPPLIES-GENERAL	750.00	750.00	506.68
A 2815.500-02-0017	SUPPLIES-GENERAL	1,200.00	1,200.00	1,087.73
A 2815.500-03-0017	SUPPLIES-GENERAL	1,700.00	1,700.00	516.66
A 2815.500-04-0017	SUPPLIES-GENERAL	600.00	600.00	351.11

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
A 2815.500-05-0017	SUPPLIES-GENERAL	1,000.00	1,000.00	914.86
A 2815.500-06-0017	SUPPLIES-GENERAL	1,900.00	1,900.00	2,030.63
A 2815.500-07-0017	SUPPLIES-GENERAL	2,750.00	2,750.00	778.12
A 2815.500-08-0017	SUPPLIES	1,275.00	1,275.00	965.67
A 2815.500-10-0017	SUPPLIES - HEALTH	8,500.00	8,500.00	5,650.35
2815	HEALTH SERVICES *	1,472,825.00	1,448,425.00	1,388,638.67
A 2820.150-01-9000	COVERT - PSYCHOLOGICAL SERVICES	100,000.00	156,000.00	1,339.02
A 2820.150-02-9000	HEWITT - PSYCHOLOGICAL SERVICES	205,500.00	222,700.00	76,902.11
A 2820.150-03-9000	RIVERSIDE - PSYCHOLOGICAL SERVICES	55,000.00	61,000.00	57,497.50
A 2820.150-04-9000	WATSON - PSYCHOLOGICAL SERVICES	148,000.00	145,000.00	137,980.00
A 2820.150-05-9000	WILSON - PSYCHOLOGICAL SERVICES	95,000.00	92,000.00	87,405.00
A 2820.150-06-9000	SSMS - PSYCHOLOGICAL SERVICES	270,000.00	312,000.00	284,039.00
A 2820.150-07-9000	SSHS - PSYCHOLOGICAL SERVICES	262,000.00	300,000.00	239,852.51
A 2820.150-08-9000	CERTIFIED	124,000.00	96,000.00	87,945.40
A 2820.500-10-0036	SUPPLIES - PSYCH SERV	9,250.00	9,250.00	7,526.18
2820	PSYCHOLOGICAL SERVICES *	1,268,750.00	1,393,950.00	980,486.72
A 2825.150-01-9000	COVERT - SOCIAL WORKER	78,000.00	75,000.00	72,986.00
A 2825.150-02-9000	HEWITT - SOCIAL WORKER	88,200.00	87,000.00	84,169.80
A 2825.150-03-9000	RIVERSIDE - SOCIAL WORKER	58,800.00	58,000.00	56,113.20
A 2825.150-04-9000	WATSON - SOCIAL WORKER	59,500.00	58,000.00	55,070.50
A 2825.150-05-9000	WILSON - SOCIAL WORKER	78,000.00	72,500.00	72,986.00

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
A 2825.150-06-9000	SSMS- SOCIAL WORKER	312,500.00	307,500.00	203,888.50
A 2825.150-07-9000	SSHS - SOCIAL WORKER	460,000.00	448,000.00	517,378.44
A 2825.472-10-9000	TUITION - PUB SCH FOSTER	71,000.00	71,000.00	
2825	SOCIAL WORK SERVICES *	1,206,000.00	1,177,000.00	1,062,592.44
A 2830.155-10-9000	ADMINISTRATOR'S SALARY	106,903.50	105,000.00	88,952.39
2830	PUPIL PERSONNEL SERVICES *	106,903.50	105,000.00	88,952.39
A 2850.120-10-0060	CHAPERONES-ELEM	75,000.00	65,000.00	64,930.00
A 2850.120-10-0061	ELEM CLUBS	95,000.00	75,000.00	75,000.00
A 2850.120-10-0062	INTRAMURALS	11,000.00	11,000.00	2,051.01
A 2850.130-06-0060	CHAP-M.S	45,000.00	45,000.00	20,659.76
A 2850.130-06-0061	M S CLUBS	80,000.00	70,000.00	70,000.00
A 2850.130-06-0062	INTRAMURALS - MS	12,000.00	12,000.00	11,660.35
A 2850.130-07-0060	CHAP-H.S	50,000.00	50,000.00	41,237.00
A 2850.130-07-0061	H S CLUBS	195,000.00	175,000.00	180,318.30
A 2850.130-07-0062	INTRAMURALS-H S	25,000.00	30,000.00	15,000.00
A 2850.406-07-0006	COMMENCEMENT/ENTRY FEES BUSINESS ED	40,000.00	40,000.00	35,446.27
A 2850.406-10-0025	COMMENCEMENT/ENTRY FEES	9,000.00	9,000.00	4,450.00
A 2850.409-10-0025	MUSIC PROGRAMS	9,000.00	9,000.00	9,033.91
A 2850.448-10-0025	FIELD TRIPS	9,500.00	9,500.00	1,356.24
2850	CO-CURRICULAR ACTIVITIES *	655,500.00	600,500.00	531,142.84
A 2855.130-06-0060	SALARIES/CERTIFIED- SECOND	45,000.00	35,000.00	32,676.25
A 2855.130-07-0060	SALARIES/CERTIFIED- SECOND	175,000.00	160,000.00	127,786.03
A 2855.150-10-0028	CERTIFIED SALARIES- PHYS E	793,400.00	788,000.00	660,956.39
A 2855.155-10-0028	ADMINISTRATOR'S SALARY	99,523.50	95,000.00	91,332.00
A 2855.200-10-0028	NEW EQUIPMENT -	13,790.00		

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
	INTERSCHOLASTIC			
A 2855.403-07-0060	GENL CONTRACTED SERVICES	34,000.00	34,000.00	31,000.00
A 2855.403-10-0028	CONTRACTED SERVICES	4,000.00	4,000.00	11,131.97
A 2855.404-10-0028	RENTAL-INTERSCHOLASTICS	41,700.00	39,700.00	29,038.19
A 2855.405-10-0028	REPAIRS-RECONDITION-INTER	75,000.00	73,000.00	65,566.53
A 2855.406-10-0028	ENTRY FEES	20,000.00	18,000.00	14,081.20
A 2855.409-10-0028	TRAVEL EXP-MILEAGE REIMBUR	20,000.00	20,000.00	4,839.95
A 2855.490-10-0028	BOCES	119,500.00	117,000.00	96,991.48
A 2855.500-10-0017	SUPPLIES-MEDICAL-INTERSCH	8,558.35	7,802.00	1,747.91
A 2855.500-10-0028	SUPPLIES -INTERSCHOLASTIC	222,895.00	195,208.00	107,997.58
2855	INTERSCHOLASTIC ATHLETICS *	1,672,366.85	1,586,710.00	1,275,145.48
28	Total Pupil Services **	7,751,234.35	7,726,552.50	6,626,679.75
2	Total Instruction ***	80,215,555.09	78,791,478.87	75,268,360.72
A 5510.151-10-0034	TEACHING ASSISTANTS	60,000.00	40,000.00	46,688.00
A 5510.155-10-9000	ADMINISTRATOR'S SALARY	89,047.53	91,000.00	85,172.00
A 5510.160-10-0034	SALARY/BUS MATRON	200,000.00	200,000.00	159,735.30
A 5510.160-10-9000	NON-CERTIFIED	93,000.00	93,000.00	48,400.00
A 5510.201-10-9000	DISTRICT TRANSP-REPL EQUI	2,000.00	2,000.00	
A 5510.401-10-9000	DISTRICT TRANSP-CONF & WKSHP	1,000.00	1,000.00	386.00
A 5510.403-10-9000	CONTRACTUAL SERVICES	48,000.00	48,000.00	5,835.00
A 5510.405-10-9000	GENERAL REPAIRS	8,000.00	8,000.00	
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	1,000.00	573.02
A 5510.430-10-9000	SERVICE/CONTRACTS	11,000.00	11,000.00	8,812.88

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
A 5510.500-10-9000	DISTRICT TRANSP- SUPPLIES	5,000.00	5,000.00	3,216.88
5510	DISTRICT TRANSPORTATION *	519,247.53	501,200.00	358,819.08
A 5540.403-10-0028	CONTRACT TRANSP-IN DIST	90,000.00	100,000.00	75,089.80
A 5540.403-10-0034	CONTRACT TRANS-IN DIST SP	50,000.00	50,000.00	
A 5540.403-10-9000	CONTRACT TRAN-IN DIST ST	2,050,000.00	1,900,000.00	1,747,445.60
A 5540.403-20-0028	CONTRACT TRANS-OUT DIST	268,000.00	282,000.00	236,309.93
A 5540.403-20-0034	OUT-DIST. - SPECIAL EDUCA	800,000.00	700,000.00	904,697.43
A 5540.403-20-9000	CONTRCT TRANS-OUT DIST PR	1,100,000.00	950,000.00	1,086,217.59
A 5540.448-06-9000	CONTRACT TRANS- TRIPS-M.S.	4,000.00	2,000.00	2,212.48
A 5540.448-07-0006	FIELD TRIPS BUSINESS EDUCATION	600.00		
A 5540.448-07-0023	MATHEMATICS	5,226.37	4,751.44	3,730.50
A 5540.448-07-0031	FIELD TRIPS	8,027.00	9,183.26	3,395.54
A 5540.448-07-9000	CONTRACT TRANS- TRIPS-H.S.	10,000.00	5,625.00	4,682.60
A 5540.448-10-0027	CONTRACT TRANS- PERFORMING	8,000.00	8,000.00	7,546.85
A 5540.448-10-0034	FIELD TRIPS	7,000.00	7,000.00	6,773.65
A 5540.448-10-0068	SUMMER SCH FIELD TRIPS	25,000.00	25,000.00	23,172.20
A 5540.448-10-9000	CONTRACT TRANS- TRIPS-DIST	15,000.00	15,000.00	5,351.27
A 5540.448-20-9000	CURRICULUM FIELD TRIPS	38,000.00		
5540	CONTRACT TRANSPORTATION *	4,478,853.37	4,058,559.70	4,106,625.44
A 5550.403-10-9000	PUBLIC TRANSPORTATION	50,000.00	50,000.00	29,440.00
5550	PUBLIC TRANSPORTATION *	50,000.00	50,000.00	29,440.00

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
A 5581.490-10-9000	TRANSPORTATION WITH BOCES	456,000.00	500,000.00	399,899.31
5581	TRANSPORTATION FROM * BOCES	456,000.00	500,000.00	399,899.31
55	Total Pupil Transportation **	5,504,100.90	5,109,759.70	4,894,783.83
5	Total Pupil Transportation ***	5,504,100.90	5,109,759.70	4,894,783.83
A 7140.160-10-1620	REC/NON-CERT BLDGS & GRNDS	60,000.00	60,000.00	42,727.44
7140	RECREATION *	60,000.00	60,000.00	42,727.44
71	Total Recreation **	60,000.00	60,000.00	42,727.44
A 7310.160-10-1620	YOUTH/NON-CERT BLDGS & GNDS	120,000.00	120,000.00	120,000.00
7310	YOUTH PROGRAM *	120,000.00	120,000.00	120,000.00
73	Total Youth Program **	120,000.00	120,000.00	120,000.00
7	Total Youth Services ***	180,000.00	180,000.00	162,727.44
A 8060.403-10-9010	COMPACT FOR LEARNING	1,500.00	1,500.00	
A 8060.473-10-9010	POSTAGE/MAILING	350.00	350.00	
A 8060.500-10-9010	SUPPLIES	600.00	600.00	
8060	CIVIC ACTIVITIES *	2,450.00	2,450.00	0.00
A 8070.473-10-9000	POSTAGE/MAILING FOR CENSUS	8,500.00	8,500.00	6,159.72
8070	CENSUS *	8,500.00	8,500.00	6,159.72
80	Total Community Services **	10,950.00	10,950.00	6,159.72

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
8	Total Community Services	***	10,950.00	10,950.00	6,159.72
A 9010.800-10-9000	NYS EMPLOYEES' RETIREMENT		1,500,000.00	1,500,000.00	1,316,929.75
9010	STATE RETIREMENT	*	1,500,000.00	1,500,000.00	1,316,929.75
A 9020.800-10-9000	NYS TEACHERS' RETIREMENT		5,700,000.00	5,500,000.00	5,993,886.35
9020	TEACHERS' RETIREMENT	*	5,700,000.00	5,500,000.00	5,993,886.35
A 9030.800-10-9000	SOCIAL SECURITY		5,400,000.00	5,400,000.00	5,259,962.74
9030	SOCIAL SECURITY	*	5,400,000.00	5,400,000.00	5,259,962.74
A 9040.800-10-9000	WORKERS' COMP - DISTRICT		540,000.00	550,000.00	587,268.77
9040	WORKERS' COMPENSATION	*	540,000.00	550,000.00	587,268.77
A 9045.800-10-9000	INSURANCE - DISTRICT		50,000.00	50,000.00	30,532.32
9045	LIFE INSURANCE	*	50,000.00	50,000.00	30,532.32
A 9050.800-10-9000	UNEMPLOYMENT INS - DISTRI		50,000.00	65,000.00	16,946.32
9050	UNEMPLOYMENT INSURANCE	*	50,000.00	65,000.00	16,946.32
A 9060.800-10-9000	HEALTH INS - DISTRICT		12,425,000.00	11,410,000.00	10,518,740.94
A 9060.801-10-9000	MEDICARE B		1,350,000.00	1,350,000.00	1,332,147.20
A 9060.802-10-9000	HEALTH INS - DISTRICT RETIREES		4,638,000.00	4,250,000.00	3,724,857.79
A 9060.807-10-9000	CONFIDENTIAL EMPLOYEES		30,000.00	30,000.00	28,282.26
9060	HEALTH AND DENTAL INSURANCE	*	18,443,000.00	17,040,000.00	15,604,028.19
A 9070.800-10-9000	WELFARE BENEFITS - DIST E		29,800.00	29,800.00	19,179.54
A 9070.801-10-9000	WELFARE BENEFITS -		561,000.00	536,000.00	536,000.00

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description		2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
	TEACHERS				
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		85,000.00	80,000.00	70,742.59
A 9070.804-10-9000	WELFARE BENEFITS - OFFICE		85,000.00	85,000.00	78,400.00
A 9070.805-10-9000	WELFARE BENEFITS - NURSES		25,000.00	25,000.00	21,350.00
A 9070.806-10-9000	WELFARE BENEFITS - AIDES		135,000.00	135,000.00	110,700.00
A 9070.807-10-9000	WELFARE BENEFITS - CONFIDENTIALS		25,000.00	25,000.00	
9070	UNION WELFARE BENEFITS	*	991,300.00	961,300.00	867,872.13
90	Total Employee Benefits	**	32,674,300.00	31,066,300.00	29,677,426.57
A 9760.700-10-9000	TAX ANTICIPATION NOTES-INTEREST		450,000.00	450,000.00	335,156.25
9760	DEBT SERVICE - TAX ANTICIPATION NOTES	*	450,000.00	450,000.00	335,156.25
A 9785.490-10-0025	BOCES LEASE MUSICAL INSTRUMENTS		29,000.00	29,000.00	26,937.96
A 9785.600-10-0025	PRINCIPAL LEASE PURCHASE		48,054.00	48,054.00	37,978.98
A 9785.700-10-0025	INTEREST LEASE PURCHASE		10,140.00	10,140.00	2,205.00
9785	LEASE PURCHASE	*	87,194.00	87,194.00	67,121.94
A 9787.600-10-9000	INSTALLMENT PURCHASE		90,000.00	68,000.00	
A 9787.700-10-9000	INSTALLMENT PURCHASE DEBT INTEREST		7,000.00	7,000.00	
9787	INSTALLMENT PAYMENTS	*	97,000.00	75,000.00	0.00
97	Total Debt Service	**	634,194.00	612,194.00	402,278.19

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2024 - 2025 BUDGET (Detail)



Account	Description	2024 - 25 Proposed Budget	2023 - 24 Budget	2022 - 23 Expenditures
A 9901.900-10-9000	TRANSFER TO DEBT SERVICE	2,779,150.00	2,776,450.00	2,527,055.01
A 9901.950-10-9000	TRANSFER TO SPECIAL AID	200,000.00	150,000.00	150,000.00
9901	TRANSFER TO SPECIAL FUNDS *	2,979,150.00	2,926,450.00	2,677,055.01
A 9950.900-10-9000	TRANSFER TO CAPITAL/DISTRICT	1,800,000.00	4,300,000.00	1,800,000.00
9950	TRANSFER TO CAPITAL **	1,800,000.00	4,300,000.00	1,800,000.00
99	Total Interfund Transfers **	4,779,150.00	7,226,450.00	4,477,055.01
9	Total Undistributed Expenditures ***	38,087,644.00	38,904,944.00	34,556,759.77
	Grand Totals:	137,641,897.62	136,456,493.57	126,578,961.48