

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2021 - 2022 BUDGET (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
A 1010.401-10-9000	CONFERENCE EXPENSES	3,840.00	3,840.00	1,359.00
A 1010.407-10-9000	DUES & MEMBERSHIPS	15,850.00	15,850.00	15,538.00
A 1010.409-10-9000	TRAVEL EXPENSES	2,650.00	2,650.00	799.39
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	1,111.87
1010	BOARD OF EDUCATION *	29,290.00	29,290.00	22,308.26
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	
A 1040.409-10-9000	TRAVEL EXP-MILAGE REIMBUR	150.00	150.00	11.43
A 1040.500-10-9000	SUPPLIES	1,527.50	1,527.50	148.93
A 1040.512-10-9000	SUBSCRIPTIONS & PERIODICALS	108.00	108.00	108.00
1040	DISTRICT CLERK *	33,135.50	33,135.50	11,268.36
A 1060.160-10-9000	STAFF WORKING BUDGET VOTE	0.00	1,000.00	
A 1060.403-10-9000	VOTING MACHINES & PRINTIN	37,000.00	37,000.00	1,870.00
A 1060.421-10-9000	LEGAL ADVERTISING FOR VOT	20,000.00	20,000.00	8,501.40
A 1060.490-10-9000	BOCES PROGRAMS	43,450.00	43,450.00	29,658.25
A 1060.500-10-9000	SUPPLIES	8,250.00	8,250.00	12,542.49
1060	DISTRICT MEETING *	108,700.00	109,700.00	52,572.14
10	Total Board of Education **	171,125.50	172,125.50	86,148.76
A 1240.155-10-9000	ADMINISTRATOR'S SALARY	295,800.00	290,000.00	362,696.00
A 1240.160-10-9000	NON-CERTIFIED SALARY	250,882.00	256,303.00	216,505.17
A 1240.401-10-9000	CONFERENCE EXPENSE	3,300.00	3,300.00	2,421.44
A 1240.407-10-9000	DUES & MEMBERSHIPS	4,850.00	3,675.00	3,519.38
A 1240.409-10-9000	TRAVEL & OTHER EXPENSE	1,500.00	1,500.00	204.07
A 1240.500-10-9000	SUPPLIES	5,100.00	5,100.00	3,240.44

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A 1240.512-10-9000	SUBSCRIPTIONS & PERIODICALS		2,025.00	2,025.00	1,709.60
1240	SUPERINTENDENT'S OFFICE	*	563,457.00	561,903.00	590,296.10
12	Total Chief School Administrator	**	563,457.00	561,903.00	590,296.10
A 1310.155-10-9000	ADMINISTRATOR'S SALARY		245,780.00	238,679.00	240,300.02
A 1310.160-10-9000	NON-CERTIFIED		651,732.00	630,000.00	484,389.94
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	4,710.16
A 1310.401-10-0066	CONFERENCES EXP & WORKSHOPS		1,000.00	1,000.00	
A 1310.401-10-9000	CONFERENCE EXPENSES		4,000.00	3,000.00	3,916.42
A 1310.402-10-9000	CONSULTING SERVICES		20,000.00	20,000.00	6,300.00
A 1310.403-10-9000	DISTRICT OFFICE CONTRACT		9,000.00	9,000.00	130.35
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	1,650.00
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	642.25
A 1310.430-10-9000	MAINTENANCE		300.00	300.00	
A 1310.473-10-9000	POSTAGE DISTRICT MAILINGS		40,400.00	40,400.00	46,194.64
A 1310.490-10-9000	BOCES STATE AID PLANNING		18,000.00	18,000.00	19,573.00
A 1310.500-10-0066	SUPPLIES		11,000.00	11,000.00	117.28
A 1310.500-10-9000	SUPPLIES		18,500.00	18,500.00	11,210.22
1310	BUSINESS ADMINISTRATION	*	1,067,812.00	1,037,979.00	824,544.68
A 1320.403-10-9000	CONTRACTS SERVICES		115,000.00	110,000.00	105,090.76

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Account	Description		2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
1320	AUDITING	*	115,000.00	110,000.00	105,090.76
A 1325.401-10-9000	TREASURER-CONF & WORKSHOP		1,675.00	1,675.00	527.85
A 1325.405-10-9000	EQUIP-REPAIRS		500.00	500.00	
1325	TREASURER	*	2,175.00	2,175.00	527.85
13	Total Finance	**	1,184,987.00	1,150,154.00	930,163.29
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	6,657.25
A 1420.403-10-9000	GEN CONTRACT SVCS - LEGAL		320,000.00	286,000.00	402,020.67
A 1420.403-10-9700	BOND 96 GENERAL- CONTRACT		20,000.00	20,000.00	
A 1420.421-10-9000	LEGAL ADVERTISING		7,000.00	7,000.00	5,824.60
1420	LEGAL	*	365,500.00	331,500.00	414,502.52
A 1430.155-10-9000	ADMINISTRATOR'S SALARY		83,297.00	82,311.00	81,512.41
A 1430.160-10-9000	NON-CERTIFIED		308,037.00	293,506.00	288,025.35
A 1430.169-10-9000	DISTRICTWIDE SUBSTITUTES - AIDES		50,000.00	50,000.00	
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	
A 1430.490-10-9000	B.O.C.E.S. NIS		19,800.00	19,800.00	16,750.00
A 1430.500-10-9000	SUPPLIES - PERSONNEL		1,000.00	1,000.00	
1430	PERSONNEL ADMINISTRATION	*	509,534.00	494,017.00	404,377.76
A 1460.160-10-9000	SALARIES/NON- CERTIFIED		20,000.00	20,000.00	

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1460	RECORDS MANAGEMENT	*	20,000.00	20,000.00	0.00
A 1480.403-10-9000	GEN CONTRACT SVCS - PUBLIC		90,000.00		
A 1480.473-10-9000	BULK MAILING INFO SVCS		9,133.00	9,133.00	5,202.76
1480	PUBLIC INFORMATION & SERVICES	*	99,133.00	9,133.00	5,202.76
14	Total Staff	**	994,167.00	854,650.00	824,083.04
A 1620.160-01-9000	COVERT - CUSTODIANS		192,105.00	141,863.00	105,543.77
A 1620.160-02-9000	HEWITT - CUSTODIANS		269,765.00	260,900.00	263,384.42
A 1620.160-03-9000	RIVERSIDE - CUSTODIANS		155,993.00	152,558.00	147,605.00
A 1620.160-04-9000	WATSON - CUSTODIANS		207,462.00	150,982.00	146,474.00
A 1620.160-05-9000	WILSON - CUSTODIANS		205,975.00	218,858.00	195,678.43
A 1620.160-06-9000	SSMS - CUSTODIANS		560,056.00	584,686.00	558,903.70
A 1620.160-07-9000	SSHS - CUSTODIANS		845,296.00	840,480.00	814,614.98
A 1620.160-10-9000	DISTRICT - CUSTODIANS		311,192.00	334,075.00	357,102.97
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	10,900.00
A 1620.163-10-9000	OVERTIME - CUSTODIAL		180,000.00	180,000.00	142,476.35
A 1620.164-10-9000	SUMMER WORKERS - TEMPORARY		180,000.00	180,000.00	278,911.64
A 1620.167-01-0066	SECURITY - COVERT		26,789.70	25,514.00	24,717.04
A 1620.167-02-0066	SECURITY - HEWITT		27,588.75	26,275.00	25,293.49
A 1620.167-03-0066	SECURITY - RIVERSIDE		27,180.73	25,886.00	27,498.04
A 1620.167-04-0066	SECURITY - WATSON		29,180.30	25,886.00	28,212.20
A 1620.167-05-0066	SECURITY - WILSON		26,789.70	25,514.00	24,760.86
A 1620.167-06-0066	SECURITY -SSMS		134,520.00	137,639.00	115,247.66
A 1620.167-07-0066	SECURITY - SSHS		336,703.00	346,598.00	412,484.55
A 1620.167-10-0066	SECURITY - DISTRICTWIDE		78,750.00	75,000.00	43,692.00
A 1620.169-10-9000	SECURITY - SUBSTITUTES/DISTRICT		25,000.00	25,000.00	

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A 1620.200-01-9000	NEW EQUIPMENT/COVERT	4,950.00	5,927.00	
A 1620.200-02-9000	NEW EQUIPMENT/HEWITT	2,460.00	9,979.00	
A 1620.200-03-9000	NEW EQUIPMENT/RIVERSIDE	748.00	5,592.00	
A 1620.200-04-9000	NEW EQUIPMENT/WATSON		14,822.00	
A 1620.200-05-9000	NEW EQUIPMENT/WILSON	1,573.00	12,892.00	
A 1620.200-06-9000	NEW EQUIPMENT/M.S.	3,920.00	24,011.30	6,689.00
A 1620.200-07-9000	NEW EQUIPMENT	0.00	17,395.00	9,446.99
A 1620.201-01-9000	REPLACEMENT EQUIPMENT	1,940.00	11,150.00	1,477.50
A 1620.201-02-9000	REPLACEMENT EQUIPMENT	0.00	1,857.00	8,152.34
A 1620.201-03-9000	REPL EQUIPMENT- RIVERSIDE	14,342.00	2,844.00	3,898.01
A 1620.201-04-9000	REPLACEMENT EQUIPMENT	0.00	10,410.00	637.50
A 1620.201-05-9000	REPLACEMENT EQUIPMENT	0.00	1,009.00	
A 1620.201-06-9000	REPLACEMENT EQUIPMENT	0.00	3,800.00	1,220.86
A 1620.201-07-9000	REPLACEMENT EQUIPMENT		1,009.00	
A 1620.201-10-9000	REPLACE EQUIP DIST	20,000.00	20,000.00	9,966.10
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	1,160.00
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	5,203.94
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	31.44
A 1620.425-01-9000	ELECTRICITY-COVERT	60,000.00	60,000.00	54,565.19

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A 1620.425-02-9000	ELECTRICITY-HEWITT	50,000.00	50,000.00	45,000.00
A 1620.425-03-9000	ELECTRICITY-RIVERSIDE	22,000.00	22,000.00	22,000.00
A 1620.425-04-9000	ELECTRICITY-WATSON	31,000.00	31,000.00	31,000.00
A 1620.425-05-9000	ELECTRICITY-WILSON	36,000.00	36,000.00	36,000.00
A 1620.425-06-9000	ELECTRICITY-M.S.	107,000.00	107,000.00	117,000.00
A 1620.425-07-9000	ELECTRICITY-H.S.	185,000.00	185,000.00	148,851.77
A 1620.425-10-9000	ELECTRICITY-ADMIN.	33,000.00	30,000.00	33,000.00
A 1620.425-20-9000	ELECTRICITY-ST AGNES TRAI	4,500.00	4,500.00	4,500.00
A 1620.425-79-9000	ELECTRICITY	5,000.00	5,000.00	5,000.00
A 1620.426-10-0077	TELEPHONE CHARGES	34,980.00	34,980.00	20,995.94
A 1620.427-01-9000	WATER SERVICE - COVERT	8,000.00	8,000.00	5,549.57
A 1620.427-02-9000	WATER SERVICE - HEWITT	11,000.00	11,000.00	9,843.60
A 1620.427-03-9000	WATER SERVICE - RIVERSIDE	4,000.00	4,000.00	1,472.62
A 1620.427-04-9000	WATER SERVICE - WATSON	5,000.00	5,000.00	5,244.94
A 1620.427-05-9000	WATER SERVICE - WILSON	8,000.00	8,000.00	6,496.65
A 1620.427-06-9000	WATER SERVICE - SSMS	21,000.00	21,000.00	10,850.45
A 1620.427-07-9000	WATER SERVICE - SSHS	10,000.00	10,000.00	7,000.00
A 1620.427-10-9000	WATER SERVICE - DISTRICT	4,000.00	4,000.00	225.38
A 1620.427-79-9000	WATER SERVICE - MAINT GARAGE	1,000.00	1,000.00	351.43
A 1620.430-10-0077	TELEPHONE SERVICES	30,000.00	28,500.00	26,655.00
A 1620.430-10-9000	MAINTENANCE CONTRACTS	106,500.00	106,500.00	91,123.16
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	3,589.26
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. &	3,000.00	3,000.00	

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	OTHER			
A 1620.453-01-9000	NATURAL GAS _ COVERT	25,000.00	25,000.00	18,249.67
A 1620.453-02-9000	NATURAL GAS - HEWITT	40,000.00	40,000.00	37,242.17
A 1620.453-03-9000	NATURAL GAS - RIVERSIDE	15,000.00	15,000.00	10,042.25
A 1620.453-04-9000	NATURAL GAS _ WATSON	15,000.00	15,000.00	12,722.08
A 1620.453-05-9000	NATURAL GAS - WILSON	30,000.00	30,000.00	18,011.01
A 1620.453-06-9000	NATURAL GAS _ M.S.	70,000.00	70,000.00	51,007.24
A 1620.453-07-9000	NATURAL GAS _ H.S.	85,000.00	85,000.00	63,772.82
A 1620.453-10-9000	NATURAL GAS _ ADMIN	10,000.00	10,000.00	5,866.86
A 1620.453-79-9000	NATURAL GAS - MAINT GARAGE	5,000.00	5,000.00	3,911.86
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	877.67
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	229,314.67
1620	OPERATION OF PLANT *	5,308,459.18	5,334,091.30	4,922,044.04
A 1621.160-10-2000	SALARIES/NON- CERTIFIED	6,000.00	6,000.00	
A 1621.160-10-9000	SALARIES- MAINTENANCE	915,000.00	915,000.00	779,824.72
A 1621.161-10-9000	SALARIES-SUPERVISORY	258,851.00	263,118.00	252,960.54
A 1621.163-10-9000	SALARIES - CUSTODIAL	50,000.00	50,000.00	31,941.63
A 1621.200-01-9000	EQUIPMENT		720.00	1,794.00
A 1621.200-02-9000	EQUIPMENT			4,500.79
A 1621.200-04-9000	MAINTENANCE OF PLANT -WATSON			5,382.00
A 1621.200-06-9000	MAINTENANCE OF PLANT -SSMS			9,999.88
A 1621.200-07-9000	EQUIPMENT		7,035.00	5,058.00
A 1621.201-05-9000	REPLACEMENT EQUIPMENT		720.00	
A 1621.201-06-9000	REPLACEMENT EQUIPMENT			5,560.00
A 1621.201-10-9000	REPLACEMENT EQUIPMENT	6,135.00	80,130.00	72,212.81

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A 1621.403-10-2000	GENL CONTRACTED SERVICES	2,200.00	2,200.00	
A 1621.403-10-9000	GENL CONTRACTED SERVICES	161,400.00	161,400.00	166,987.30
A 1621.405-10-9000	GENL REPAIRS	140,000.00	113,000.00	122,367.45
A 1621.423-10-9000	SNOW REMOVAL	7,000.00	7,000.00	4,328.00
A 1621.430-10-9000	SERVICE CONTRACTS	9,000.00	9,000.00	10,914.08
A 1621.435-10-9000	INSURANCE RECOVERY	20,000.00	10,000.00	15,980.60
A 1621.490-10-9000	BOCES	6,500.00	5,000.00	6,106.50
A 1621.500-10-2000	SUPPLIES-GENERAL	2,700.00	2,700.00	
A 1621.500-10-9000	SUPPLIES	204,450.00	174,450.00	224,421.04
A 1621.500-10-9702	SUPPLIES	16,150.00	16,150.00	14,355.53
1621	MAINTENANCE OF PLANT *	1,805,386.00	1,823,623.00	1,734,694.87
A 1670.200-10-9000	EQUIPMENT	4,400.00	4,400.00	2,023.69
A 1670.201-10-9000	REPLACEMENT EQUIPMENT	8,800.00	8,800.00	8,336.00
A 1670.202-10-9000	LEASE PURCHASE	9,854.00	9,280.00	12,502.97
A 1670.430-10-0080	MAINTENANCE AGREEMENTS	5,721.00	5,721.00	5,720.04
A 1670.430-10-9000	SERVICE/CONTRACTS	156,420.00	5,500.00	141,605.44
A 1670.490-10-9000	BOCES -SHARED PRINT/COPY	130,939.00	286,661.51	(803.84)
A 1670.500-10-0080	SUPPLIES CENTRAL PRINTING	80,315.00	78,301.08	68,978.40
1670	CENTRAL PRINTING & MAILING *	396,449.00	398,663.59	238,362.70
A 1680.160-10-9000	NON CERTIFIED-SALARIES	119,577.00	127,025.00	133,286.34
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	18.32
A 1680.430-10-9000	MAINTENANCE	59,000.00	74,200.00	28,348.66

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	AGREEMENTS				
A 1680.490-10-9000	BOCES		395,450.00	303,450.00	234,896.83
A 1680.500-07-9000	DATA PROCESSING SUPPLIES		5,800.00	5,800.00	4,200.01
A 1680.500-10-9000	SUPPLIES - CENTRAL DATA PROC		4,000.00	6,000.00	223.25
1680	CENTRAL DATA PROCESSING	*	593,927.00	526,575.00	400,973.41
16	Total Central Services	**	8,104,221.18	8,082,952.89	7,296,075.02
A 1910.403-10-9000	LIABILITY INS + ATHLETICS		470,000.00	455,500.00	432,604.11
1910	UNALLOCATED INSURANCE	*	470,000.00	455,500.00	432,604.11
A 1981.490-10-9000	BOCES - ADMINISTRATIVE FE		520,000.00	515,000.00	496,967.05
1981	BOCES ADMINISTRATIVE COSTS	*	520,000.00	515,000.00	496,967.05
19	Total Special Items	**	990,000.00	970,500.00	929,571.16
1	Total General Support	***	12,007,957.68	11,792,285.39	10,656,337.37
A 2010.130-06-7002	SALARY - ACAD FACILITATOR		72,000.00	71,000.00	60,204.87
A 2010.130-06-7003	SALARIES/CERTIFIED- SECOND		31,241.00	24,000.00	17,155.71
A 2010.130-07-7002	SALARY - ACAD FACILITATOR		92,000.00	90,000.00	86,030.00
A 2010.130-07-7003	SALARIES/CERTIFIED- SECOND		24,032.00	24,000.00	17,444.70
A 2010.155-10-0002	CURRICULUM ADMINISTRATION - PHYSICAL EDUCATION		0.00	184,923.00	
A 2010.155-10-0025	CURRICULUM ADMINISTRATION - MUSIC & PERFORMING ARTS		0.00	212,232.00	
A 2010.155-10-9000	CURRICULUM		125,257.00	465,720.00	141,234.44

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2021 - 2022 BUDGET (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
	ADMINISTRATION - GENERAL			
A 2010.160-10-9000	CURRICULUM SUPPORT STAFF - GENERAL	208,422.00	215,158.00	201,107.44
A 2010.401-06-9000	MIDDLE YEARS IB PROGRAM	10,000.00	10,000.00	6,132.83
A 2010.401-10-9000	CONF & WKSHPS - CURR DEVE	38,100.00	38,100.00	7,982.30
A 2010.402-10-9000	CONSULT SVCS - CURR DEVEL	34,000.00	34,000.00	12,150.00
A 2010.407-10-9000	DUES & MEMBERSHIPS - CURR	2,140.00	2,140.00	1,013.00
A 2010.490-10-9000	CURRICULUM DEVELOPMENT	75,000.00	65,000.00	69,721.00
2010	CURRICULUM DEVEL & * SUPERVISION	712,192.00	1,436,273.00	620,176.29
A 2020.150-06-0013	IB MYP FACILITATOR	25,000.00	25,000.00	7,392.56
A 2020.150-07-0013	IB LIASON	75,000.00	75,000.00	37,565.26
A 2020.150-10-0048	ADMINISTRATORS TERMINAL PAY	0.00		103,532.65
A 2020.155-01-9000	ADMINISTRATOR	216,799.00	216,798.00	214,652.00
A 2020.155-02-9000	ADMINISTRATOR	204,465.00	204,465.00	202,441.00
A 2020.155-03-9000	ADMINISTRATOR	178,265.00	178,265.00	176,500.00
A 2020.155-04-9000	ADMINISTRATOR	183,000.00	216,798.00	149,477.38
A 2020.155-05-9000	ADMINISTRATOR	166,650.00	163,801.00	165,000.00
A 2020.155-06-9000	ADMINISTRATOR	526,912.00	580,607.00	543,130.00
A 2020.155-07-9000	ADMINISTRATOR	1,069,187.00	1,042,789.00	1,057,465.00
A 2020.155-10-0002	ADMINISTRATOR	91,332.00		90,427.00
A 2020.155-10-0025	ADMINISTRATOR	209,739.00		207,526.00
A 2020.200-07-9000	NEW EQUIPMENT-HIGH SCHOOL	220.00	220.00	590.00
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	5,971.75
A 2020.403-07-0013	GENL CONTRACTED SERVICES	22,125.00	24,600.00	
A 2020.404-07-9000	RENTALS-HS	7,590.00	7,430.00	6,962.80
A 2020.405-07-9000	GENERAL REPAIRS	150.00	150.00	

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
A 2020.406-07-9000	COMMENCEMENT - H.S.	20,925.00	19,525.00	17,061.05
A 2020.407-01-9000	DUES & MEMBERSHIPS	474.00	474.00	474.00
A 2020.407-03-9000	DUES & MEMBERSHIPS	325.00	415.00	364.00
A 2020.407-04-9000	DUES & MEMBERSHIPS	324.00	355.00	89.00
A 2020.407-06-9000	DUES & MEMBERSHIPS	1,152.00	1,363.00	987.98
A 2020.407-07-9000	DUES & MEMBERSHIPS- H.S.	500.00	500.00	
A 2020.408-01-9000	ASSEMBLY PROGRAMS	300.00	300.00	83.50
A 2020.408-03-9000	ASSEMBLY PROGRAMS	460.00	460.00	165.67
A 2020.408-04-9000	ASSEMBLY PROGRAMS	480.00	480.00	
A 2020.408-07-9000	ASSEMBLY PROGRAMS - H.S.	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	425.00
A 2020.422-07-9000	PRINTING - H.S.	16,100.00	16,100.00	6,969.16
A 2020.430-01-9000	COVERT MAINTENANCE	372.32	358.00	343.73
A 2020.430-02-9000	HEWITT MAINTENANCE	720.00	721.00	347.80
A 2020.430-03-9000	EQUIPMENT MAINTENANCE	585.00	535.00	582.40
A 2020.430-05-9000	EQUIPMENT MAINTENANCE	575.00	575.00	552.70
A 2020.430-06-9000	SERVICE CONTRACTS	540.00	540.00	405.00
A 2020.473-01-9000	POSTAGE - COVERT	550.00	550.00	330.00
A 2020.473-02-9000	POSTAGE - HEWITT	990.00	1,000.00	990.00
A 2020.473-03-9000	POSTAGE - RIVERSIDE	250.00	550.00	
A 2020.473-04-9000	POSTAGE - WATSON	725.00	725.00	385.00
A 2020.473-05-9000	POSTAGE - WILSON	500.00	500.00	275.00
A 2020.473-06-9000	POSTAGE - M.S.	9,200.00	9,200.00	8,000.00
A 2020.473-07-0013	POSTAGE/MAILING	2,200.00	2,200.00	
A 2020.473-07-9000	POSTAGE - H.S.	16,825.00	16,825.00	8,312.30
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	(40.00)
A 2020.500-02-9000	SUPPLIES - HEWITT	1,500.00	1,500.00	
A 2020.500-03-9000	SUPPLIES-RIVERSIDE	825.00	825.00	
A 2020.500-04-9000	SUPPLIES - WATSON	4,750.00	4,750.00	3,454.50

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A 2020.500-05-9000	SUPPLIES - WILSON	5,000.00	5,000.00	3,461.35
A 2020.500-06-0080	COPIER SUPPLIES- MIDDLE SC	500.00	500.00	
A 2020.500-06-9000	SUPPLIES - MIDDLE SCHOOL	4,928.00	3,678.00	2,388.84
A 2020.500-07-9000	SUPPLIES - HIGH SCHOOL	3,750.00	3,750.00	
A 2020.511-07-9000	RESOURCE MATERIALS FOR CL	330.00	330.00	
2020	SUPERVISION-REGULAR * SCHOOL	3,100,169.32	2,857,587.00	3,025,041.38
A 2040.150-10-0067	SUPERVISION- COMMUNITY ED	42,000.00	41,000.00	24,700.00
A 2040.150-10-0068	SUMMER SCHOOL	10,000.00	10,000.00	
2040	SUPERVISION-SPECIAL * SCHOOLS	52,000.00	51,000.00	24,700.00
A 2060.155-10-9000	ADMINISTRATOR'S SALARY	109,260.00		137,039.75
2060	RESEARCH, PLANNING & * EVALUAT	109,260.00	0.00	137,039.75
A 2070.150-10-9000	IN-SERVICE TRAINING/CURRICULUM	65,000.00	65,000.00	45,738.75
A 2070.155-10-9000	ADMINISTRATOR'S SALARY	139,202.00		137,112.04
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	68,600.00	23,297.00
A 2070.490-10-9000	BOCES IN-SERV & TCHR CERT	36,000.00	45,000.00	37,268.99
A 2070.500-10-9000	SUPPLIES-GENERAL	7,800.00	7,800.00	4,134.40
2070	INSERVICE TRAINING- * INSTRUCTION	318,502.00	188,400.00	247,551.18
20	Total Administration and ** Improvement	4,292,123.32	4,533,260.00	4,054,508.60
A 2110.120-01-0005	COVERT - LIBRARIAN	142,777.00	140,896.00	138,578.00
A 2110.120-01-0014		73,303.00	99,137.00	68,760.30

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
	COVERT - FOREIGN LANGUAGE			
A 2110.120-01-0023	COVERT - MATH	75,852.00		
A 2110.120-01-0042	COVERT - ACADEMIC SUPPORT	294,067.00	293,448.00	285,420.00
A 2110.120-01-1000	COVERT - CLASSROOM	1,821,674.00	1,821,200.00	1,727,750.16
A 2110.120-01-9000	ELEMENTARY - COVERT 1-5	0.00		116,222.00
A 2110.120-02-0005	HEWITT - LIBRARIAN	150,872.00	128,848.00	114,408.32
A 2110.120-02-0014	HEWITT - FOREIGN LANGUAGE	115,394.00	158,952.00	107,872.00
A 2110.120-02-0023	HEWITT - MATHEMATICS	110,616.00	109,029.00	110,646.00
A 2110.120-02-0042	HEWITT - ACADEMIC SUPPORT	557,577.00	553,067.00	397,032.00
A 2110.120-02-1000	HEWITT - CLASSROOM	2,731,852.00	2,553,186.00	2,602,647.76
A 2110.120-02-7002	HEW ACADEMIC FACILIATOR	10,629.00	9,000.00	8,604.00
A 2110.120-02-9000	ELEMENTARY - HEWITT 1-5	0.00		48,591.75
A 2110.120-03-0005	RIVERSIDE - LIBRARIAN	143,403.00	142,684.00	137,521.00
A 2110.120-03-0014	RIVERSIDE - FOREIGN LANGUAGE	63,975.00		
A 2110.120-03-0023	RIVERSIDE - MATH	75,852.00		
A 2110.120-03-0042	RIVERSIDE - ACADEMIC SUPPORT	208,318.00	202,317.00	130,571.00
A 2110.120-03-1000	RIVERSIDE - CLASSROOM	1,308,392.00	1,214,831.00	1,241,705.44
A 2110.120-04-0005	WATSON - LIBRARIAN	146,620.00	146,815.00	142,792.00
A 2110.120-04-0014	WATSON - FOREIGN LANGUAGE	75,614.00	101,916.00	100,911.00
A 2110.120-04-0023	WATSON - MATHEMATICS	67,922.00	137,969.00	77,310.56
A 2110.120-04-0042	WATSON - ACADEMIC SUPPORT	189,296.00	228,428.00	228,813.50
A 2110.120-04-1000	WATSON - CLASSROOM	1,561,977.00	1,631,210.00	1,524,618.89
A 2110.120-05-0005	WILSON - LIBRARIAN	169,948.00	143,680.00	63,305.50
A 2110.120-05-0014	WILSON - FOREIGN LANGUAGE	115,397.00	109,023.00	283,229.70
A 2110.120-05-0023	WILSON - MATH	93,149.00		
A 2110.120-05-0042	WILSON - ACADEMIC SUPPORT	553,849.00	544,095.00	385,395.00

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A 2110.120-05-1000	WILSON - CLASSROOM	2,377,341.00	2,302,729.00	1,973,219.49
A 2110.120-05-7002	WIL ACADEMIC FACITATOR	10,835.00	9,000.00	17,207.00
A 2110.120-05-9000	ELEMENTARY - WILSON 1 -5	0.00		162,995.91
A 2110.120-08-0042	ST. AGNES - ACADEMIC SUPPORT	106,667.00	151,366.00	
A 2110.120-10-0046	ELA TUTORING CERTIFIED EL	20,000.00	20,000.00	
A 2110.120-10-0047	HOME INSTRUCTION	0.00		71,440.82
A 2110.120-10-0070	ADVANCEMENT - ELEMENTARY	100,000.00	80,000.00	
A 2110.120-10-9000	CERTIFIED ELEMENTARY K-5	0.00		270,887.31
A 2110.130-06-0014	FOREIGN LANGUAGE	797,927.00	756,777.00	49,652.80
A 2110.130-06-0018	HOME ECONOMICS	402,464.00	389,318.00	
A 2110.130-06-0019	INDUSTRIAL ARTS	287,600.00	325,208.00	90,188.00
A 2110.130-06-0022	LANGUAGE ARTS & ENGLISH	1,379,286.00	1,322,811.00	79,465.00
A 2110.130-06-0023	MATHEMATICS	1,300,511.00	1,312,753.00	144,088.00
A 2110.130-06-0031	SCIENCE	1,170,079.00	1,175,576.00	
A 2110.130-06-0032	SOCIAL STUDIES	1,007,973.00	943,589.00	130,215.00
A 2110.130-06-7000	CAFETERIA REIMB- SUPERVISI	16,000.00	16,000.00	8,722.35
A 2110.130-06-7002	SALARIES/CERTIFIED- SECOND	0.00		16.13
A 2110.130-07-0006	BUSINESS EDUCATION	301,611.00	255,439.00	
A 2110.130-07-0014	FOREIGN LANGUAGE	963,997.00	924,072.00	145,410.00
A 2110.130-07-0016	GREENHOUSE	148,453.00	151,366.00	
A 2110.130-07-0019	INDUSTRIAL ARTS	98,068.00	90,792.00	90,188.00
A 2110.130-07-0022	LANGUAGE ARTS	1,658,197.00	1,682,595.00	84,828.00
A 2110.130-07-0023	MATHEMATICS	1,399,656.00	1,252,005.00	
A 2110.130-07-0031	SCIENCE, GENERAL	1,907,759.00	2,111,037.00	85,570.10
A 2110.130-07-0032	SOCIAL STUDIES	1,577,457.00	1,444,089.00	328,790.00
A 2110.130-07-0061	EXTRA CURR CLUBS	8,236.00		
A 2110.130-10-0006	CERTIFIED - BUSINESS	0.00		265,520.00
A 2110.130-10-0014	CERTIFIED - FOREIGN LANGUAGE	0.00		1,443,977.01

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
A 2110.130-10-0016	GREENHOUSE	0.00		145,889.00
A 2110.130-10-0018	CERTIFIED - HOME & CAREERS	0.00		360,569.04
A 2110.130-10-0019	CERTIFIED - TECHNOLOGY	0.00		231,559.00
A 2110.130-10-0022	CERTIFIED - ELA	0.00		2,825,855.45
A 2110.130-10-0023	CERTIFIED - MATH	0.00		2,599,570.20
A 2110.130-10-0031	CERTIFIED - SCIENCE	0.00		3,011,481.81
A 2110.130-10-0032	CERTIFIED - SOCIAL STUDIES	0.00		2,027,896.80
A 2110.130-10-0047	ELA,TLC XTRA HELP MS	10,000.00	10,000.00	5,869.97
A 2110.130-10-0070	ADVANCEMENT - SECONDARY	100,000.00	80,000.00	15,625.00
A 2110.140-01-9000	COVERT - SUBSTITUTES	92,000.00	92,000.00	4,300.00
A 2110.140-02-9000	HEWITT - SUBSTITUTES	128,800.00	128,800.00	15,200.00
A 2110.140-03-9000	RIVERSIDE - SUBSTITUTES	73,600.00	73,600.00	
A 2110.140-04-9000	WATSON - SUBSTITUTES	92,000.00	92,000.00	
A 2110.140-05-9000	WILSON - SUBSTITUTES	128,800.00	128,800.00	13,200.00
A 2110.140-06-9000	SSMS - SUBSTITUTES	147,200.00	147,200.00	
A 2110.140-07-9000	SSHS - SUBSTITUTES	147,200.00	147,200.00	21,680.00
A 2110.140-10-9000	SUBSTITUTES	200,000.00	200,000.00	853,290.52
A 2110.142-10-0047	HOME INSTRUCTION	100,000.00	100,000.00	
A 2110.150-01-0001	COVERT - ART	53,387.00	120,696.00	14,007.81
A 2110.150-01-0002	COVERT - PHYS ED	136,094.00	109,018.00	127,056.00
A 2110.150-01-0025	COVERT - MUSIC	108,723.00	67,221.00	96,425.70
A 2110.150-02-0001	HEWITT - ART	54,787.00	100,463.00	51,142.00
A 2110.150-02-0002	HEWITT - PHYS ED	179,285.00	211,046.00	98,229.00
A 2110.150-02-0025	HEWITT - MUSIC	195,403.00	302,731.00	97,085.80
A 2110.150-03-0001	CERTIFIED - ART	31,779.00		
A 2110.150-03-0002	RIVERSIDE - PHYS ED	114,722.00	142,684.00	110,016.80
A 2110.150-03-0025	RIVERSIDE - MUSIC	90,248.00	99,137.00	88,960.55
A 2110.150-04-0001	CERTIFIED - ART	41,948.00		
A 2110.150-04-0002	WATSON - PHYS ED	134,310.00	126,412.00	124,628.00
A 2110.150-04-0025	WATSON - MUSIC	113,123.00	85,165.00	105,599.00
A 2110.150-05-0001	CERTIFIED - ART	54,786.00		

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A 2110.150-05-0002	WILSON - PHYS ED	212,387.00	151,366.00	200,267.60
A 2110.150-05-0025	WILSON - MUSIC	171,184.00	109,018.00	159,151.95
A 2110.150-06-0001	SSMS - ART	357,662.00	343,455.00	
A 2110.150-06-0002	SSMS - PHYS ED	583,446.00	607,835.00	232,482.60
A 2110.150-06-0025	SSMS - MUSIC	556,962.00	629,008.00	
A 2110.150-07-0001	SSHS - ART	685,470.00	665,503.00	145,889.00
A 2110.150-07-0002	SSHS - PHYS ED	637,065.00	568,946.00	
A 2110.150-07-0025	SSHS - MUSIC	494,460.00	506,067.00	
A 2110.150-10-0001	DISTRICT-WIDE ART	0.00		985,387.23
A 2110.150-10-0002	DISTRICT-WIDE PHYS ED	0.00		1,103,247.39
A 2110.150-10-0025	DISTRICT-WIDE MUSIC	0.00		1,216,482.67
A 2110.150-10-0071	Teachers Longevity	240,000.00	240,000.00	281,500.00
A 2110.150-10-9000	SALARIES/CERTIFIED - contingent	240,000.00	350,000.00	3,239.92
A 2110.151-01-0042	COVERT TA - ACADEMIC SUPPORT	0.00	106,007.00	
A 2110.151-01-9000	TEACHING ASSISTANTS	120,900.00		19,986.20
A 2110.151-02-0042	HEWITT TA - ACADEMIC SUPPORT	0.00	229,692.00	
A 2110.151-02-9000	TEACHING ASSISTANTS	372,223.00	44,292.00	48,288.00
A 2110.151-03-0042	RIVERSIDE TA - ACADEMIC SUPPORT	0.00	55,919.00	
A 2110.151-03-9000	TEACHING ASSISTANTS	129,183.00	44,292.00	60,481.59
A 2110.151-04-0042	WATSON TA - ACADEMIC SUPPORT	0.00	213,914.00	76,635.99
A 2110.151-04-9000	TEACHING ASSISTANTS	314,861.00		29,975.00
A 2110.151-05-0042	WILSON TA - ACADEMIC SUPPORT	0.00	198,190.00	44,220.00
A 2110.151-05-9000	TEACHING ASSISTANTS	226,752.00		52,893.55
A 2110.151-06-9000	TEACHING ASSISTANTS	26,125.00		55,069.56
A 2110.151-07-9000	TEACHING ASSISTANTS	93,114.00	65,467.00	68,323.76
A 2110.151-10-9000	TEACHING ASSISTANTS	50,000.00		3,320,120.86
A 2110.155-10-0063	ADMINISTRATOR'S SALARY	56,381.00		54,524.93
A 2110.160-01-9000	SALARIES/NON- CERTIFIED	70,869.00	70,411.00	67,494.00
A 2110.160-02-9000	SALARIES/NON-	97,648.00	109,460.00	106,386.00

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	CERTIFIED			
A 2110.160-03-9000	SALARIES/NON-CERTIFIED	42,106.00	71,151.00	46,433.99
A 2110.160-04-9000	SALARIES/NON-CERTIFIED	45,541.00	42,337.00	41,681.00
A 2110.160-05-9000	SALARIES/NON-CERTIFIED	119,363.00	121,555.00	117,652.00
A 2110.160-06-9000	SALARIES/NON-CERTIFIED	420,256.00	442,852.00	382,910.94
A 2110.160-07-0048	TERMINAL PAY	0.00		274,333.17
A 2110.160-07-9000	SALARIES/NON-CERTIFIED	669,541.00	656,775.00	601,461.37
A 2110.160-10-9000	SUBSTITUTE CLERICAL	10,000.00	10,000.00	937.62
A 2110.163-10-9000	SALARIES/NON-CERTIFIED-OV	60,000.00	60,000.00	54,339.71
A 2110.164-10-9000	SALARIES/NON-CERT-ADDL TE	10,000.00		13,844.73
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)	262,788.00	193,671.00	308,083.50
A 2110.166-02-9000	HEWITT TEACHER AIDES - GENERAL (NON-CERT)	242,073.00	211,576.00	59,093.50
A 2110.166-03-9000	RIVERSIDE TEACHER AIDES - GENERAL (NON-CERT)	141,540.00	148,790.00	18,982.43
A 2110.166-04-9000	WATSON TEACHER AIDES - GENERAL (NON-CERT)	161,195.00	155,560.00	85,816.56
A 2110.166-05-9000	WILSON TEACHER AIDES - GENERAL (NON-CERT)	338,985.00	292,884.00	
A 2110.166-06-9000	SSMS TEACHER AIDES - GENERAL (NON CERT)	147,666.00	119,036.00	41,707.50
A 2110.166-07-9000	SSHS TEACHER AIDES - GENERAL (NON-CERT)	338,949.00	216,294.00	118,695.83
A 2110.166-10-9000	SAL/NON-CERT/TCH AIDE	50,000.00	50,000.00	2,196,876.77
A 2110.167-07-0066	SALARY/NON-CERT-SECURITY	0.00		252.00
A 2110.167-10-0066	SALARY/NON-CERTIFIED-SECU	0.00		45,589.09
A 2110.200-01-0025	NEW EQUIPMENT - MUSIC	592.50		
A 2110.200-02-0025	EQUIPMENT FOR MUSIC	999.50		

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2021 - 2022 BUDGET (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
	@ HEWITT			
A 2110.200-04-0025	NEW EQUIP WATSON MUSIC	592.50		
A 2110.200-05-0025	NEW EQUIPMENT- WILSON MUSI	645.00	295.06	16.28
A 2110.200-06-0019	NEW EQUIPMENT INDUSTRIAL	2,000.00	2,000.00	1,976.28
A 2110.200-06-0025	NEW EQUIPMENT-MUSIC	129.99	1,076.95	920.10
A 2110.200-07-0019	NEW EQUIPMENT INDUST ARTS	2,000.00	2,000.00	1,970.93
A 2110.200-07-0023	NEW EQUIPMENT MATH	2,871.51	2,871.51	2,757.12
A 2110.200-07-0025	NEW EQUIPMENT-MUSIC	1,936.70	899.40	1,984.61
A 2110.200-07-0031	NEW EQUIPMENT SCIENCE			1,573.13
A 2110.201-01-0025	REP EQUIPMENT - MUSIC	0.00		622.11
A 2110.201-02-0025	REPL EQUIP - HEWITT MUSIC			366.92
A 2110.201-04-0025	REPL EQUIP-WATSON MUSIC			113.53
A 2110.201-05-0025	REPLACEMENT EQUIP FOR MUSIC @ WILSON			69.62
A 2110.201-06-0018	REPLACEMENT EQUIPMENT	1,650.00	1,650.00	799.80
A 2110.201-06-0019	REPLACEMENT EQUIPMENT	2,000.00	2,000.00	1,840.62
A 2110.201-06-0025	REPL EQUIP-MS MUSIC	468.99	537.67	667.58
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	1,989.04
A 2110.201-07-0025	REPLACEMENT EQUIPMENT	218.98	1,072.79	899.13
A 2110.201-07-0031	REPL EQUIP HS SCIENCE	500.00	2,428.46	547.02
A 2110.201-10-0025	MUSIC - EQUIPMENT	5,000.00	5,000.00	1,715.37
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	15,920.00	14,747.97
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	8,580.00	

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2021 - 2022 BUDGET (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
A 2110.403-07-0060	INTERSCHOL ATHL-REG SCHL - CONTRACT SVCS	5,175.00	4,500.00	5,005.00
A 2110.403-10-0025	MUSIC, DRAMA,UNIFORMS,ETC	1,000.00	1,000.00	
A 2110.403-10-0027	PERFORMING ARTS	29,630.00	29,630.00	31,115.25
A 2110.403-10-0047	HOME INSTRUCTION	15,000.00	15,000.00	1,974.75
A 2110.403-10-9000	GENL CONTRACTED SERVICES	20,000.00	20,000.00	17,353.00
A 2110.404-07-0016	RENTALS	57,000.00	54,396.98	52,812.60
A 2110.404-10-0025	RENTALS - MUSICAL INSTRUM	4,000.00	4,000.00	4,660.00
A 2110.404-10-0027	RENTAL PERFORMING ARTS	3,500.00	3,500.00	951.00
A 2110.404-10-0065	RENTALS	2,500.00	2,500.00	2,500.00
A 2110.405-06-0018	GENERAL REPAIRS	3,300.00	3,300.00	650.00
A 2110.405-06-0019	GEN REPAIRS-IND ARTS	1,000.00	1,000.00	
A 2110.405-06-9000	GENL REPAIRS- MIDDLE SCHO	250.00	880.00	
A 2110.405-07-0001	GENERAL REPAIRS- SSHS	1,000.00	1,000.00	
A 2110.405-07-0019	REPAIRS - SSHS TECHNOLOGY	1,000.00	1,000.00	982.81
A 2110.405-07-0023	GENERAL REPAIRS-MATH	200.00	200.00	
A 2110.405-07-0031	GENERAL REPAIRS - SCIENCE	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	7,500.00	8,500.00	4,148.29
A 2110.405-10-0025	MUSIC PROGRAM REPAIRS ETC	29,500.00	29,500.00	22,053.81
A 2110.405-10-0027	PERFORMING ARTS- GENERAL R	3,000.00	3,000.00	370.00
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	2,029.00	2,021.00	797.00
A 2110.406-07-0031	COMMENCEMENT/ENTRY FEES	1,000.00	1,000.00	525.75
A 2110.406-10-0002	COMMENCEMENT/ENTRY	3,000.00	3,000.00	987.00

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2021 - 2022 BUDGET (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
	FEES			
A 2110.407-01-9000	DUES & MEMBERSHIPS	139.00	139.00	139.00
A 2110.407-02-9000	DUES & MEMBERSHIPS	479.00	563.00	553.00
A 2110.407-03-9000	DUES & MEMBERSHIPS	119.00	119.00	119.00
A 2110.407-04-9000	DUES & MEMBERSHIPS	0.00	119.00	119.00
A 2110.407-05-9000	DUES & MEMBERSHIPS	623.00	573.00	523.00
A 2110.407-07-0013	DUES & MEMBERSHIPS IB PRO	80,150.00	79,550.00	77,513.99
A 2110.407-07-0014	DUES MEMB-FOREIGN LANG	1,854.00	2,004.00	1,249.00
A 2110.407-07-0032	DUES & MEMBERSHIPS - SSHS/SOCIAL STUDIES	79.00	99.00	89.00
A 2110.407-07-9000	DUES & MEMBER GEN'L	1,313.00	1,313.00	1,184.00
A 2110.407-10-0025	MUSIC-DUES & MEMBERSHIP	2,000.00	2,000.00	2,668.00
A 2110.409-10-0025	TRAVEL - MUSIC	1,000.00	1,000.00	200.34
A 2110.409-10-9000	TRAVEL EXP-MILAGE REIMBUR	17,700.00	17,700.00	8,199.24
A 2110.435-10-0063	TRANSLATIONS OF DOCUMENTS	1,000.00	1,000.00	1,707.00
A 2110.448-07-0031	FIELD TRIPS	1,200.00	2,145.00	1,331.49
A 2110.448-10-9000	TELECONFERENCING- FIELD TRIPS	3,500.00	3,500.00	720.00
A 2110.472-10-9000	CHARTER SCHOOL TUITION	63,000.00	42,000.00	54,460.15
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	
A 2110.480-07-0006	TEXTBOOKS-BUS ED		575.56	
A 2110.480-07-0013	TEXTBOOKS	400.00	400.00	
A 2110.480-07-0025	TEXTBOOKS-HS MUSIC	1,000.00	1,000.00	
A 2110.480-07-0032	TEXTBOOKS-SOC STUDIES	5,075.00	5,075.00	410.35
A 2110.480-07-0050	TEXTBOOKS	1,576.00	3,477.25	
A 2110.480-07-9000	TEXTBOOKS - HIGH SCHOOL	6,810.00	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	81,581.67
A 2110.480-10-9000	TEXTBOOKS-NEW PROG	111,000.00	109,000.00	50,765.36

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2021 - 2022 BUDGET (Detail)



Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
A 2110.481-01-9000	SOFTCOVER BOOKS - COVERT	2,557.80	2,557.80	1,640.80
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	307.78
A 2110.481-04-9000	SOFTCOVER BOOKS - WATSON	375.00	375.00	
A 2110.481-05-0021	SOFTCOVER BOOKS - KINDERGARTEN			335.35
A 2110.481-05-9000	SOFTCOVER BOOKS - WILSON	4,000.00	4,000.00	1,890.41
A 2110.481-07-0016	SOFTCOVER BOOKS	100.80	189.80	451.63
A 2110.481-07-0031	SOFTCOVER BOOKS	653.77	663.71	518.80
A 2110.481-07-0032	SOFTCOVER BOOKS	460.00	473.45	
A 2110.481-07-0050	SOFTCOVER BOOKS	150.00	150.00	71.30
A 2110.481-07-9000	SOFTCOVER BOOKS	575.00	575.00	
A 2110.481-10-0063	SOFTCOVER BOOKS	1,200.00	1,200.00	437.01
A 2110.481-10-0065	SOFTCOVER BOOKS - NON-PUB	45,000.00	45,000.00	13,342.85
A 2110.481-10-9000	SOFTCOVER BOOKS - DISTRIC	50,000.00	50,000.00	18,096.23
A 2110.490-10-0029	BOCES FOR AIM PROGRAM	120,000.00	10,000.00	122,122.21
A 2110.490-10-0031	BOCES-ELEM SCIENCE MONROE	85,000.00	80,000.00	75,000.00
A 2110.490-10-9000	BOCES	35,000.00	35,000.00	38,717.07
A 2110.490-10-9002	BOCES-OUTDOOR EDUCATION	18,000.00	18,000.00	13,556.36
A 2110.500-01-0001	SUPPLIES-ART	1,900.00	1,900.00	1,351.46
A 2110.500-01-0002	PHYS ED - COVERT	721.00	955.00	680.87
A 2110.500-01-0025	SUPPLIES-COVERT MUSIC	1,529.46	2,607.05	2,210.06
A 2110.500-01-9000	SUPPLIES - GENERAL	16,714.07	16,714.07	16,210.39
A 2110.500-02-0001	SUPPLIES-ART	3,200.00	3,200.00	2,970.01
A 2110.500-02-0002	PHYS ED - HEWITT	690.00	735.00	414.27
A 2110.500-02-0021	SUPPLIES	4,280.00	4,280.00	2,633.81
A 2110.500-02-0025	SUPPLIES-HEWITT MUSIC	1,895.37	3,483.98	2,337.84

ROCKVILLE CENTRE UFSD

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
A 2110.500-02-9000	SUPPLIES - GENERAL	16,415.00	16,415.00	14,484.03
A 2110.500-03-0001	ART SUPPLIES	1,050.00	1,050.00	803.92
A 2110.500-03-0002	PHYS ED - RIVERSIDE	250.00	570.00	117.12
A 2110.500-03-0025	SUPPLIES-RIVERSIDE MUSIC	1,856.41	2,193.75	1,811.94
A 2110.500-03-9000	SUPPLIES - GENERAL	8,871.00	8,481.00	6,232.60
A 2110.500-04-0001	SUPPLIES-ART	1,750.00	1,750.00	1,233.26
A 2110.500-04-0002	PHYS ED - WATSON			69.85
A 2110.500-04-0021	SUPPLIES- KINDERGARTEN	2,500.00	2,500.00	1,724.90
A 2110.500-04-0025	SUPPLIES-WATSON MUSIC	1,439.23	2,553.17	2,036.08
A 2110.500-04-7003	SUPPLIES	2,700.00	2,700.00	863.75
A 2110.500-04-9000	SUPPLIES - GENERAL	6,019.00	5,900.00	3,074.98
A 2110.500-05-0001	SUPPLIES-ART	3,500.00	3,500.00	3,467.10
A 2110.500-05-0002	PHYS ED - WILSON	480.00	450.00	323.40
A 2110.500-05-0021	SUPPLIES-KIND	2,300.00	2,300.00	1,630.68
A 2110.500-05-0025	SUPPLIES-WILSON MUSIC	1,744.78	2,147.27	1,947.43
A 2110.500-05-9000	SUPPLIES-GENERAL	17,500.00	17,500.00	11,679.21
A 2110.500-06-0001	SUPPLIES - ART	12,000.00	12,000.00	11,964.13
A 2110.500-06-0002	PHYS ED - MIDDLE SCHOOL	570.00	1,090.00	719.93
A 2110.500-06-0014	SUPPLIES - FOREIGN LANG.	2,440.00	2,750.00	2,783.87
A 2110.500-06-0018	SUPPLIES - HOME ECONOMICS	10,000.00	10,000.00	4,699.70
A 2110.500-06-0019	SUPPLIES - INDUSTRIAL ART	9,000.00	9,000.00	6,270.04
A 2110.500-06-0022	SUPPLIES - LANGUAGE ARTS	2,180.57	2,180.57	2,036.05
A 2110.500-06-0023	SUPPLIES - MATH	1,590.00	1,590.00	1,549.66
A 2110.500-06-0025	SUPPLIES-MS MUSIC	6,865.07	8,144.87	6,752.94
A 2110.500-06-0031	SUPPLIES - SCIENCE	5,691.19	5,691.19	5,609.96
A 2110.500-06-0036	SUPPLIES - TESTING	2,575.73	2,575.73	2,112.50
A 2110.500-06-9000	SUPPLIES - GENERAL	10,944.42	10,384.42	5,401.82
A 2110.500-07-0001	SUPPLIES - ART	39,000.00	39,000.00	32,516.98
A 2110.500-07-0002	PHYS ED - HIGH SCHOOL	1,510.00	3,477.00	4,882.52

ROCKVILLE CENTRE UFSD

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
A 2110.500-07-0006	SUPPLIES - BUSINESS ED	1,494.95	587.43	986.60
A 2110.500-07-0013	SUPPLIES IB PROG	650.00	650.00	
A 2110.500-07-0016	SUPPLIES - GREENHOUSE	900.00	900.00	241.96
A 2110.500-07-0019	SUPPLIES - INDUSTRIAL ART	4,000.00	4,000.00	3,891.84
A 2110.500-07-0023	SUPPLIES - MATH	533.85	512.50	532.29
A 2110.500-07-0025	SUPPLIES-HS MUSIC	6,950.96	7,540.05	4,452.60
A 2110.500-07-0027	SUPPLIES-HS- PERFORMING AR	300.00	300.00	
A 2110.500-07-0031	SUPPLIES - SCIENCE	15,654.76	16,501.14	10,271.01
A 2110.500-07-9000	SUPPLIES - GENERAL	13,930.00	13,930.00	5,870.78
A 2110.500-10-0001	SUPPLIES	9,500.00	7,500.00	5,887.50
A 2110.500-10-0023	MATH-SUPPLIES	10,000.00	10,000.00	7,695.57
A 2110.500-10-0025	SUPPLIES - MUSIC	6,500.00	7,500.00	2,411.52
A 2110.500-10-0027	SUPPLIES-GENERAL	11,500.00	11,500.00	4,242.03
A 2110.500-10-0029	SUPPLIES-GENERAL	500.00	500.00	399.56
A 2110.500-10-0031	SUPPLIES-SCIENCE	22,500.00	22,500.00	9,402.25
A 2110.500-10-0055	Robotics	20,000.00	20,000.00	15,869.76
A 2110.500-10-0063	SUPPLIES-GENERAL	1,425.00	1,425.00	235.74
A 2110.500-10-9000	SUPPLIES - GENERAL	23,000.00	23,000.00	9,438.94
A 2110.511-06-0022	RESOURCE MATERIALS FOR CL	420.00	420.00	513.65
A 2110.511-06-0032	RESOURCE MATERIALS FOR CL	3,000.00	3,000.00	2,767.70
A 2110.511-07-0013	RES MATERIAL FOR IB	500.00	500.00	
A 2110.511-07-0014	RESOURCE MATERIALS FOR CL	526.38	1,112.42	472.09
A 2110.511-07-0031	RESOURCE MATERIALS FOR CL	1,600.00	1,500.00	1,502.00
A 2110.511-07-9000	RESOURCE MATERIALS- H.S.	175.00	175.00	
A 2110.512-01-9000	SUBSCRIPTIONS & PERIODICALS	36.00	36.00	
A 2110.512-03-9000	SUBSCRIPTIONS & PERIODICALS	250.00	250.00	
A 2110.512-05-9000	SUBSCRIPTIONS - WILSON	350.00	400.00	36.00

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
A 2110.512-06-9000	SUBSCRIPTIONS & PERIODICALS	1,364.68	1,054.68	1,054.68
A 2110.512-07-0016	SUBSCRIPTIONS & PERIODICALS	300.00	300.00	176.89
A 2110.512-07-0031	SUBSCRIPTIONS & PERIODICALS	1,264.00	1,177.95	838.00
A 2110.512-07-0032	SUBSCRIPTIONS & PERIODICALS	833.80	1,076.67	536.70
A 2110.512-07-9000	SUBSCRIPTIONS & PERIODICALS	300.00	300.00	36.00
2110	TEACHING-REGULAR * SCHOOL	40,594,663.72	39,101,698.30	42,280,820.29
21	Total Teaching - Regular ** School	40,594,663.72	39,101,698.30	42,280,820.29
A 2250.150-01-0034	SALARIES/CERTIFIED	670,818.00	642,964.00	629,641.00
A 2250.150-01-0063	COVERT - CERTIFIED ESL	147,351.00	137,969.00	135,762.00
A 2250.150-01-0064	COVERT - CERTIFIED SPEECH	200,677.00	176,606.00	172,848.50
A 2250.150-02-0034	SALARIES/CERTIFIED- DIST W	674,423.00	661,532.00	
A 2250.150-02-0063	CERTIF - ESL	21,914.00		
A 2250.150-02-0064	HEWITT - CERTIFIED SPEECH	260,182.00	220,898.00	6,243.17
A 2250.150-03-0034	SALARIES/CERTIFIED	292,052.00	242,522.00	239,198.88
A 2250.150-03-0063	WILSON - CERTIFIED ESL	152,127.00	148,153.00	144,088.00
A 2250.150-03-0064	RIVERSIDE SPEECH	44,229.00	41,224.00	41,073.50
A 2250.150-04-0034	SALARIES/CERTIFIED	394,045.00	470,475.00	380,099.00
A 2250.150-04-0063	WATSON - CERTIFIED ESL	87,653.00	100,344.00	79,604.00
A 2250.150-04-0064	WATSON - CERTIFIED SPEECH	135,829.00	129,370.00	127,470.00
A 2250.150-05-0034	SALARIES/CERTIFIED	460,027.00	438,355.00	256,813.00
A 2250.150-05-0063	WILSON - CERTIFIED ESL	118,284.00	111,909.00	110,646.00
A 2250.150-05-0064	WILSON - CERTIFIED SPEECH	147,604.00	123,476.00	121,795.00
A 2250.150-06-0034	SALARIES/CERTIFIED	2,164,687.00	1,879,517.00	393,498.00
A 2250.150-06-0063	SSMS - CERTIFIED ESL	152,128.00	182,119.00	

ROCKVILLE CENTRE UFSD

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
A 2250.150-06-0064	SSMS - CERT. SPEECH	277,312.00	261,526.00	
A 2250.150-07-0034	SALARIES/CERTIFIED	2,100,958.00	2,262,390.00	158,914.56
A 2250.150-07-0037	SSHS - CERTIFIED VISION SERVICES	0.00	88,901.00	4,873.44
A 2250.150-07-0063	SSHS - CERTIFIED ESL	115,495.00	109,135.00	
A 2250.150-07-0064	SSHS - CERTIFIED SPEECH	150,745.00	156,245.00	30,558.68
A 2250.150-08-0034	ST. AGNES - CERTIFIED SPECIAL ED	161,589.00	151,366.00	32,976.45
A 2250.150-08-0064	ST. AGNES - CERTIFIED SPEECH	123,233.00	145,579.00	
A 2250.150-10-0034	SPED SALARIES/CERTIFIED- DIST W	0.00		4,479,837.29
A 2250.150-10-0063	SALARIES/CERT ESL- DISTRICT WIDE	0.00		274,990.80
A 2250.150-10-0064	SALARIES/CERT SPEECH -DIST WIDE	0.00		712,075.35
A 2250.150-10-9000	SALARIES/CERTIFIED- DIST W	0.00		1,125.00
A 2250.151-01-0033	COVERT TEACHER ASSIST - CORE (CERT)	126,263.00	110,559.00	24,918.00
A 2250.151-01-0034	COVERT TEACHER ASSISTANT - SPECIAL ED (CERT)	171,869.00	213,525.00	
A 2250.151-01-0038	COVERT TEACHING ASSISTANT - ONE TO ONE (1:1) (CERT)	25,420.00	70,143.00	29,975.00
A 2250.151-02-0034	HEWITT TEACHER ASSISTANT - SPECIAL ED (CERT)	300,422.00	302,858.00	32,468.00
A 2250.151-02-0035	HEWITT TEACHER ASSISTANT - RISE PROGRAM (CERT)	59,795.00	53,495.00	
A 2250.151-02-0038	HEWITT TEACHER ASSISTANT - ONE TO ONE (1:1) (CERT)	73,944.00	51,820.00	23,902.56
A 2250.151-03-0034	RIVERSIDE TEACHER ASSISTANT - SPECIAL ED (CERT)	164,902.00	158,014.00	
A 2250.151-03-0038	RIVERSIDE TEACHER ASSISTANT - ONE TO ONE (1:1) (CERT)	52,470.00	25,853.00	
A 2250.151-04-0034	WATSON TEACHER	279,560.00	360,176.00	76,782.32

ROCKVILLE CENTRE UFSD

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
A 2250.151-05-0034	ASSISTANT - SPECIAL ED (CERT) WILSON TEACHER ASSISTANT - SPECIAL ED (CERT)	358,204.00	374,076.00	29,136.00
A 2250.151-05-0038	WILSON TEACHER ASSISTANT - ONE TO ONE (1:1) (CERT)	110,275.00	44,292.00	
A 2250.151-06-0033	SSMS TEACHER ASSISTANT - CORE (CERT)	64,506.00	60,468.00	
A 2250.151-06-0034	SSMS TEACHER ASSISTANT - SPECIAL ED (CERT)	426,091.00	484,374.00	
A 2250.151-06-0038	SSMS TEACHER ASSISTANT ONE TO ONE (1:1) (CERT)	348,665.00	302,299.00	53,848.98
A 2250.151-07-0033	SSHS TEACHER ASSISTANT - CORE (CERT)	75,494.00	133,529.00	
A 2250.151-07-0034	SSHS TEACHER ASSISTANT - SPECIAL ED (CERT)	502,218.00	412,058.00	25,802.00
A 2250.151-07-0038	SSHS TEACHER ASSISTANT - ONE TO ONE (1:1) (CERT)	61,350.00	120,176.00	
A 2250.155-10-0034	ADMINISTRATOR'S SALARY	386,736.00	509,231.00	318,926.47
A 2250.160-01-0034	COVERT - SPECIAL ED (NON-CERT)	96,740.00	94,647.00	94,070.00
A 2250.160-02-0034	HEWITT - SPECIAL ED (NON-CERT)	94,340.00	94,647.00	91,670.00
A 2250.160-05-0034	WILSON - SPECIAL ED (NON CERT)	96,840.00	97,279.00	94,170.00
A 2250.160-06-0034	SSMS - SPECIAL ED (NON -CERT)	94,340.00	94,647.00	91,670.00
A 2250.160-10-0034	CLERICAL/OCCUPATIONA L THERAPIST	281,465.00	248,589.00	219,802.60
A 2250.166-01-0033	COVERT TEACHER AIDES - CORE (CERT)	69,458.00	79,702.00	36,457.10
A 2250.166-01-0038	COVERT TEACHER AIDES - ONE TO ONE (1:1) (CERT)	131,946.00	87,036.00	
A 2250.166-02-0035	HEWITT TEACHER AIDES - RISE PROGRAM (CERT)	71,182.00	78,325.00	

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
A 2250.166-02-0038	HEWITT TEACHER AIDES - ONE TO ONE (1:1) (CERT)	180,274.00	192,665.00	
A 2250.166-03-0038	RIVERSIDE TEACHER AIDES - ONE TO ONE (1:1) (CERT)	20,418.00	24,548.00	
A 2250.166-04-0038	WATSON TEACHER AIDES - ONE TO ONE (1:1) (CERT)	89,504.00	173,414.00	17,383.68
A 2250.166-05-0038	WILSON TEACHER AIDES - ONE TO ONE (1:1) (CERT)	18,616.00	40,576.00	
A 2250.166-06-0033	SSMS - TEACHER AIDES CORE (CERT)	88,541.00	111,781.00	
A 2250.166-06-0038	SSMS - TEACHER AIDES ONE TO ONE (1:1) (CERT)	112,333.00	231,495.00	39,322.13
A 2250.166-07-0033	SSHS TEACHER AIDES - CORE (CERT)	280,488.00	362,645.00	19,607.30
A 2250.166-07-0038	SSHS TEACHER AIDES - ONE TO ONE (1:1) (CERT)	244,904.00	179,166.00	
A 2250.200-10-0034	NEW EQUIPMENT - SPECIAL E	20,000.00	20,000.00	5,865.17
A 2250.201-10-0034	REPLACEMENT EQUIP- SPECIAL	1,500.00	1,500.00	1,335.65
A 2250.401-10-0034	CONFERENCES EXP & WORKSHO	3,000.00	3,000.00	2,958.00
A 2250.402-10-0034	CONSLT-SPEC ED	12,500.00	12,500.00	12,383.00
A 2250.403-10-0034	GEN CONTRACT SVCS - SPEC	499,000.00	476,000.00	401,826.82
A 2250.407-10-0034	DUES AND MEMBERSHIPS	4,200.00	4,200.00	1,029.00
A 2250.409-10-0034	TRAVEL EXP - SPEC ED	2,500.00	2,500.00	328.00
A 2250.470-10-0034	TUITION-PRIVATE SCHOOL	1,195,000.00	1,378,460.00	1,095,529.70
A 2250.472-10-0034	TUITION-OTHER PUBLIC SCH	100,000.00	100,000.00	138,268.00
A 2250.480-10-0034	TEXTBOOKS - SPEC ED	1,000.00	1,000.00	926.63
A 2250.481-10-0034	SOFT COVER BKS-SPEC ED	9,900.00	9,900.00	9,845.21
A 2250.490-10-0034	BOCES- TUITION SPECIAL ED	1,788,000.00	1,743,900.00	1,391,559.40
A 2250.500-10-0034	SUPPLIES - SPECIAL ED	43,500.00	43,500.00	35,447.01
A 2250.500-10-0036	SUPPLIES - TESTING,	4,800.00	4,800.00	4,793.51

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
A 2250.512-10-0034	SPEC SUBSCRIPTIONS & PERIODICA	4,000.00	4,000.00	3,875.50
2250	PROGRAMS-STUDENTS W/ DISABIL *	18,301,835.00	18,665,943.00	12,960,014.36
A 2280.490-07-0026	BOCES OCC. ED.	350,000.00	350,000.00	335,254.00
2280	OCCUPATIONAL EDUCATION *	350,000.00	350,000.00	335,254.00
22	Total Special Student Programs **	18,651,835.00	19,015,943.00	13,295,268.36
A 2330.140-10-0068	SUMM SCHOOL SUBS	5,000.00	5,000.00	
A 2330.150-06-0047	SUPERVISION OF MS STUDENT CNTR	40,000.00	40,000.00	24,268.40
A 2330.150-10-0066	ACE-CTFD SALARIES	18,000.00	18,000.00	13,692.12
A 2330.150-10-0067	CERTIFIED SALARY - ADULT E	41,000.00	40,000.00	
A 2330.150-10-0068	CERTIFIED SALARY SUMMER S	250,000.00	240,000.00	215.34
A 2330.150-10-0069	SALARIES CERT - REG REV	30,000.00	25,000.00	
A 2330.150-10-9001	TCH COORD - PROJ GREAT	152,073.00	160,000.00	97,847.53
A 2330.151-10-0068	TEACHING ASSISTANTS - Summer Schools	0.00	25,000.00	
A 2330.151-10-9001	TEACHING ASSISTANTS	138,790.00	125,000.00	90,985.06
A 2330.160-10-0067	NON CERTIFIED SALARY- ADUL	70,000.00	70,000.00	44,470.11
A 2330.160-10-0068	NON CERTIFIED SUMMER SCHO	110,000.00	110,000.00	3,300.00
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	11,560.09
A 2330.160-10-9001	SALARIES/NON- CERTIFIED	125,000.00	125,000.00	66,927.33
A 2330.201-10-0067	REPL EQUIPMENT-ADULT ED	1,100.00	1,100.00	
A 2330.402-10-0067	CONSULTING SERVICES	4,500.00	8,100.00	10,800.00

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
A 2330.403-10-0067	CONTRACTED SERVICES COMM ED	16,500.00		
A 2330.405-10-0067	GENERAL REPAIRS - ADULT E	275.00	275.00	
A 2330.407-10-0067	DUES & MEMBERSHIPS ADULT		2,700.00	
A 2330.473-10-0067	POSTAGE - ADULT ED	2,400.00	2,200.00	335.85
A 2330.473-10-0068	POSTAGE - SUMMER SCHOOL	1,300.00	1,300.00	
A 2330.473-10-9001	POSTAGE/MAILING	1,300.00	1,000.00	
A 2330.490-10-0067	PRINTING - COMMUNITY EDUCATION	9,800.00	9,500.00	3,232.00
A 2330.490-10-0068	SUMMER SCHOOL	72,000.00	72,000.00	452,498.49
A 2330.500-10-0066	ACE SUPPLIES	7,700.00	7,200.00	2,082.02
A 2330.500-10-0067	SUPPLIES - ADULT ED	2,800.00	2,800.00	565.87
A 2330.500-10-0068	SUPPLIES - SUMMER SCHOOL	17,500.00	17,500.00	9,822.13
A 2330.500-10-0069	SUPPLIES - REG REV	1,700.00	1,700.00	
A 2330.500-10-9001	PROJECT GREAT	50,000.00	50,000.00	30,837.35
A 2330.511-01-9001	RESOURCE MATERIALS FOR CL	700.00	700.00	
A 2330.511-02-9001	RESOURCE MATERIALS FOR CL	700.00	700.00	
A 2330.511-03-9001	RESOURCE MATERIALS FOR CL	700.00	700.00	
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	1,242,238.00	1,233,875.00	863,439.69
23	Total Teaching - Special ** Schools	1,242,238.00	1,233,875.00	863,439.69
A 2610.150-06-0005	SALARIES/CERTIFIED LIBR - MS	0.00	76,882.00	
A 2610.150-06-9000	CERTIFIED	84,752.00		
A 2610.150-07-0005	SALARIES/CERTIFIED- DIST W	0.00	120,585.00	
A 2610.150-07-9000	LIBRARY	128,843.00		

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
A 2610.150-10-9000	LIBRARY	0.00		195,792.00
A 2610.160-10-0004	NON-CERTIFIED AV	0.00		10,251.90
A 2610.200-07-0004	LIBRARY - NEW EQUIPMENT	120.00	100.00	87.74
A 2610.200-10-0004	NEW EQUIPMENT-AV	8,300.00	8,300.00	8,299.67
A 2610.201-07-0004	REPLACEMENT EQUIPMENT AV		80.00	
A 2610.201-10-0004	REPLACEMENT EQUIPMENT	2,500.00	2,500.00	2,300.75
A 2610.405-10-0004	REPAIR OF A.V. EQUIPMENT	2,000.00	2,000.00	600.00
A 2610.407-07-0005	DUES & MEMBERSHIPS	225.00	225.00	225.00
A 2610.464-10-0005	COMPUTER SOFTWARE	63,400.00	29,600.00	25,606.84
A 2610.490-10-0005	BOCES	60,000.00	60,000.00	36,125.23
A 2610.500-02-0005	SUPPLIES-GENERAL	4,420.00	4,420.00	592.17
A 2610.500-03-0005	SUPPLIES-GENERAL	1,200.00	1,200.00	1,199.00
A 2610.500-04-0004	SUPPLIES-AV	595.00	595.00	379.41
A 2610.500-04-0005	SUPPLIES-LIBRARY	4,450.00	4,455.00	1,643.06
A 2610.500-06-0004	SUPPLIES-GENERAL	2,066.60	2,066.60	1,870.56
A 2610.500-06-0005	SUPPLIES-GENERAL	5,760.77	5,760.77	5,773.88
A 2610.500-07-0004	SUPPLIES-GENERAL	890.06	835.00	256.96
A 2610.500-07-0005	SUPPLIES-GENERAL	443.35	733.29	464.01
A 2610.500-10-0004	SUPPLIES - A/V	6,000.00	6,000.00	7,147.57
A 2610.500-10-0005	SUPPLIES-LIBRARY	2,000.00	2,000.00	1,674.10
A 2610.500-10-0025	SUPPLIES - MUSIC	500.00		
A 2610.500-10-0065	LIBRARY PROGRAM	3,619.00	4,286.00	4,282.33
A 2610.512-02-0005	LIBRARY SUB-HEWITT	880.00	880.00	
A 2610.512-06-0005	SUBSCRIPTIONS & PERIODICALS	780.00	780.00	779.63
A 2610.512-07-0005	SUBSCRIPTIONS & PERIODICALS	500.00	500.00	580.44
A 2610.520-07-0005	LIBRARY BOOKS	9,350.00	9,350.00	5,774.31
2610	SCHOOL LIBRARY & AUDIOVISUAL *	393,594.78	344,133.66	311,706.56
A 2620.200-07-0004	TV-EQUIPMENT	20,000.00	18,283.98	13,818.42
A 2620.201-07-0004	REPLACEMENT	30,000.00	33,238.02	32,393.52

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	EQUIPMENT			
A 2620.403-10-0004	GENL CONTRACTED SERVICES	15,000.00	44,750.00	33,789.00
A 2620.500-06-0004	TV STUDIO- SUPPLIES SSMS	24,000.00	24,000.00	6,549.37
A 2620.500-07-0004	SUPPLIES -TV STUDIO	8,000.00	8,000.00	3,780.00
2620	EDUCATIONAL TELEVISION *	97,000.00	128,272.00	90,330.31
A 2630.150-10-9000	SALARIES/CERTIFIED-DIST W	0.00		6,250.00
A 2630.200-10-0065	EQUIPMENT	5,357.00	5,431.00	
A 2630.201-10-9703	REPLACEMENT EQUIPMENT	9,900.00	9,900.00	
A 2630.403-10-9703	GENL CONTRACTED SERVICES	85,915.00	94,102.34	47,519.41
A 2630.405-10-9703	GENERAL REPAIRS	13,000.00	4,000.00	939.00
A 2630.430-10-9703	SERVICE/CONTRACTS	29,733.00	32,441.41	25,395.44
A 2630.464-10-0065	SOFTWARE - ST. AGNES	8,673.00	10,351.00	8,189.95
A 2630.464-10-9000	INSTRUCTIONAL SOFTWARE	66,041.00	56,490.00	42,800.25
A 2630.490-10-9000	BOCES - MICROCOMPUTER SER	10,000.00	5,000.00	
A 2630.490-10-9703	BOCES TECH SERV	2,483,750.00	2,083,750.00	2,817,895.35
A 2630.500-03-9000	SUPPLIES-RIVERSIDE	380.00	380.00	
A 2630.500-06-9000	SUPPLIES-MIDDLE SCHOOL	500.00	500.00	
A 2630.500-10-9703	TECHNOLOGY	88,013.00	88,013.16	87,506.41
2630	COMPUTER ASSISTED INSTRUCTION *	2,801,262.00	2,390,358.91	3,036,495.81
26	Total Instructional Media **	3,291,856.78	2,862,764.57	3,438,532.68
A 2805.160-06-9000	SALARIES/NON-CERTIFIED	44,000.00		30,587.43
2805	ATTENDANCE *	44,000.00	0.00	30,587.43
A 2810.150-06-9000	SALARIES/CERTIFIED	416,351.00	408,663.00	94,046.00
A 2810.150-07-9000	SALARIES/CERTIFIED	646,159.00	623,704.00	

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
A 2810.150-10-9000	GUIDANCE - ELEMENTARY	205,000.00	102,750.00	929,111.10
A 2810.160-07-9000	SALARIES/NON- CERTIFIED	0.00		18,984.02
A 2810.401-07-9000	GUIDANCE	450.00	1,545.00	
A 2810.402-07-9000	CONSULTANT SERVICES	1,445.00	350.00	1,035.00
A 2810.403-07-9000	CONTRACTED SERVICES - GUIDANCE	4,000.00	4,000.00	
A 2810.406-07-9000	SAT/ACH/AP EXAM FEES	400.00	400.00	400.00
A 2810.407-07-9000	DUES & MBSHPS SUPPLE STUD	845.00	845.00	480.00
A 2810.408-07-9000	ASSEMBLY PROGRAMS	1,000.00	1,150.00	470.34
A 2810.409-07-9000	GUIDANCE H.S	3,500.00	3,500.00	1,152.84
A 2810.448-07-9000	FIELD TRIPS	1,772.50	1,772.50	742.74
A 2810.449-07-9000	COLLEGE FAIR	500.00	500.00	500.00
A 2810.500-07-9000	SUPPLIES-SENIOR HIGH- GEN	1,600.00	1,600.00	769.77
A 2810.511-06-9000	RESOURCE MATERIALS FOR CL	400.00	400.00	654.14
A 2810.512-06-9000	SUBSCRIPTIONS & PERIODICALS	710.00	645.00	65.00
2810	GUIDANCE SERVICES *	1,284,132.50	1,151,824.50	1,048,410.95
A 2815.150-07-9000	SSHS - HEALTH SERVICES	142,777.00	166,129.00	140,310.00
A 2815.150-10-9000	CERTIFIED NURSE/TEACHER	21,000.00		20,701.54
A 2815.160-01-0017	SALARIES/NON- CERTIFIED	64,095.00	75,879.00	58,883.21
A 2815.160-02-0017	SALARIES/NON- CERTIFIED	109,421.00	168,128.00	82,175.48
A 2815.160-03-0017	SALARIES/NON- CERTIFIED	66,823.00	57,300.00	111,735.84
A 2815.160-04-0017	SALARIES/NON- CERTIFIED	70,030.00	58,936.00	57,783.00
A 2815.160-05-0017	SALARIES/NON- CERTIFIED	74,848.00	64,072.00	66,560.62
A 2815.160-06-0017	SALARIES/NON- CERTIFIED	66,897.00	57,300.00	56,853.00
A 2815.160-07-0017	SALARIES NON- CERTIFIED	50,824.00		

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A 2815.160-08-0017	SSHS - HEALTH (NON-CERT)	73,369.00	69,432.00	69,385.00
A 2815.160-10-0017	NON CERTIFIED	0.00		12,084.40
A 2815.160-10-9000	DISTRICT NURSES	20,000.00		6,093.01
A 2815.200-10-0017	NEW EQUIPMENT - HEALTH	1,000.00	1,000.00	333.95
A 2815.401-10-0017	CONFERENCES EXP & WORKSHOP	1,750.00	1,750.00	794.98
A 2815.403-10-0017	GEN'L CONTR SVCS - HEALTH	350,000.00	404,250.00	356,910.61
A 2815.405-10-0017	GENERAL REPAIRS - HEALTH	750.00	750.00	530.00
A 2815.490-10-0017	BOCES - HEALTH	130,000.00	108,000.00	52,541.88
A 2815.500-01-0017	SUPPLIES-GENERAL	750.00	750.00	637.73
A 2815.500-02-0017	SUPPLIES-GENERAL	775.00	650.00	489.34
A 2815.500-03-0017	SUPPLIES-GENERAL	570.10	573.98	517.34
A 2815.500-04-0017	SUPPLIES-GENERAL	450.00	450.00	291.60
A 2815.500-05-0017	SUPPLIES-GENERAL	750.00	750.00	626.27
A 2815.500-06-0017	SUPPLIES-GENERAL	1,310.74	1,200.00	821.02
A 2815.500-07-0017	SUPPLIES-GENERAL	1,108.58	900.00	633.48
A 2815.500-08-0017	SUPPLIES	1,275.63	1,275.04	755.37
A 2815.500-10-0017	SUPPLIES - HEALTH	8,500.00	8,500.00	80,582.89
2815	HEALTH SERVICES *	1,259,074.05	1,247,975.02	1,179,031.56
A 2820.150-01-9000	COVERT - PSYCHOLOGICAL SERVICES	156,946.00	153,929.00	148,359.00
A 2820.150-02-9000	HEWITT - PSYCHOLOGICAL SERVICES	205,090.00	220,477.00	
A 2820.150-03-9000	RIVERSIDE - PSYCHOLOGICAL SERVICES	51,376.00	97,434.00	(22,854.70)
A 2820.150-04-9000	WATSON - PSYCHOLOGICAL SERVICES	137,133.00	128,652.00	126,814.00
A 2820.150-05-9000	WILSON - PSYCHOLOGICAL SERVICES	81,492.00	119,883.00	56,836.82
A 2820.150-06-9000	SSMS - PSYCHOLOGICAL	291,099.00	274,840.00	

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	SERVICES			
A 2820.150-07-9000	SSHS - PSYCHOLOGICAL SERVICES	245,909.00	225,155.00	118,362.00
A 2820.150-08-9000	CERTIFIED	83,425.00		
A 2820.150-10-9000	CERTIFIED PSYCHOLOGIST DIST W	0.00		750,249.86
A 2820.500-10-0036	SUPPLIES - PSYCH SERV	9,250.00	9,250.00	8,615.92
2820	PSYCHOLOGICAL SERVICES *	1,261,720.00	1,229,620.00	1,186,382.90
A 2825.150-01-9000	COVERT - SOCIAL WORKER	75,690.00	74,235.00	71,549.50
A 2825.150-02-9000	HEWITT - SOCIAL WORKER	83,931.00	83,749.00	(12,537.52)
A 2825.150-03-9000	RIVERSIDE - SOCIAL WORKER	55,954.00	55,833.00	54,329.20
A 2825.150-04-9000	WATSON - SOCIAL WORKER	54,165.00	50,231.00	49,806.50
A 2825.150-05-9000	WILSON - SOCIAL WORKER	75,690.00	74,235.00	71,549.50
A 2825.150-06-9000	SSMS- SOCIAL WORKER	206,591.00	193,950.00	49,806.50
A 2825.150-07-9000	SSHS - SOCIAL WORKER	351,451.00	327,997.00	
A 2825.150-10-9000	CERTIFIED SOCIAL WORKER DISTRICT W	0.00		542,826.67
A 2825.472-10-9000	TUITION - PUB SCH FOSTER	71,000.00	71,000.00	
2825	SOCIAL WORK SERVICES *	974,472.00	931,230.00	827,330.35
A 2830.155-10-9000	ADMINISTRATOR'S SALARY	115,262.00		111,549.85
2830	PUPIL PERSONNEL SERVICES *	115,262.00	0.00	111,549.85
A 2850.120-10-0060	CHAPARONES-ELEM	65,000.00	65,000.00	32,321.19
A 2850.120-10-0061	ELEM CLUBS	75,000.00	75,000.00	65,949.02
A 2850.120-10-0062	INTRAMURALS	11,000.00	11,000.00	5,280.85
A 2850.130-06-0060	CHAP-M.S	45,000.00	45,000.00	27,807.80
A 2850.130-06-0061	M S CLUBS	70,000.00	70,000.00	61,362.58
A 2850.130-06-0062	INTRAMURALS - MS	12,000.00	12,000.00	1,385.37

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2021 - 2022 BUDGET (Detail)



Account	Description		2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
A 2850.130-07-0060	CHAP-H.S		50,000.00	50,000.00	17,671.73
A 2850.130-07-0061	H S CLUBS		185,000.00	175,000.00	144,796.96
A 2850.130-07-0062	INTRAMURALS-H S		15,000.00	15,000.00	14,052.82
A 2850.406-10-0025	COMMENCEMENT/ENTRY FEES		9,000.00	9,000.00	3,145.20
A 2850.409-10-0025	MUSIC PROGRAMS		9,000.00	9,000.00	11,510.22
A 2850.448-10-0025	FIELD TRIPS		1,500.00	1,500.00	
2850	CO-CURRICULAR ACTIVITIES	*	547,500.00	537,500.00	385,283.74
A 2855.130-06-0060	SALARIES/CERTIFIED- SECOND		35,000.00	35,000.00	18,431.38
A 2855.130-07-0060	SALARIES/CERTIFIED- SECOND		135,000.00	135,000.00	100,724.25
A 2855.150-10-0028	CERTIFIED SALARIES- PHYS E		505,000.00	505,000.00	245,288.86
A 2855.155-10-0028	ADMINISTRATOR'S SALARY		91,332.00		90,427.00
A 2855.403-07-0060	GENL CONTRACTED SERVICES		32,000.00	32,175.00	21,630.00
A 2855.403-10-0028	CONTRACTED SERVICES		4,000.00	4,000.00	4,756.55
A 2855.404-10-0028	RENTAL- INTERSCHOLASTICS		21,950.00	19,650.00	18,614.25
A 2855.405-10-0028	REPAIRS-RECONDITION- INTER		42,680.00	41,180.00	48,564.14
A 2855.406-10-0028	ENTRY FEES		10,000.00	10,000.00	7,434.00
A 2855.409-10-0028	TRAVEL EXP-MILEAGE REIMBUR		7,000.00	7,000.00	3,115.35
A 2855.490-10-0028	BOCES		96,000.00	96,000.00	79,881.74
A 2855.500-10-0017	SUPPLIES-MEDICAL- INTERSCH		6,962.00	12,154.00	5,894.25
A 2855.500-10-0028	SUPPLIES - INTERSCHOLASTIC		79,020.00	74,242.35	92,530.71
2855	INTERSCHOLASTIC ATHLETICS	*	1,065,944.00	971,401.35	737,292.48
28	Total Pupil Services	**	6,552,104.55	6,069,550.87	5,505,869.26
2	Total Instruction	***	74,624,821.37	72,817,091.74	69,438,438.88

ROCKVILLE CENTRE UFSD

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Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
A 5510.150-10-0034	SALARIES/CERTIFIED-DIST W	6,000.00	6,000.00	
A 5510.151-10-0034	TEACHING ASSISTANTS	47,221.00	35,000.00	28,833.40
A 5510.155-10-9000	ADMINISTRATOR'S SALARY	83,298.00	82,000.00	81,458.27
A 5510.160-10-0034	SALARY/BUS MATRON	240,000.00	250,000.00	68,788.43
A 5510.160-10-9000	NON-CERTIFIED	50,000.00	55,000.00	191,193.28
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	335.00
A 5510.403-10-9000	CONTRACTUAL SERVICES	26,000.00	26,000.00	875.00
A 5510.405-10-9000	GENERAL REPAIRS	8,000.00	8,000.00	2,114.07
A 5510.407-10-9000	DISTRICT TRANSP-DUES & MB	1,200.00	1,200.00	
A 5510.409-10-9000	MILEAGE REIMBURSEMENT	500.00	500.00	295.28
A 5510.430-10-9000	SERVICE/CONTRACTS	8,000.00	6,000.00	5,806.73
A 5510.500-10-9000	DISTRICT TRANSP-SUPPLIES	5,000.00	7,000.00	
5510	DISTRICT TRANSPORTATION *	478,219.00	479,700.00	379,699.46
A 5540.403-10-0028	CONTRACT TRANSP-IN DIST	67,000.00	65,000.00	33,027.73
A 5540.403-10-0034	CONTRACT TRANS-IN DIST SP	50,000.00	50,000.00	20,461.37
A 5540.403-10-9000	CONTRACT TRAN-IN DIST ST	1,600,000.00	1,500,000.00	987,900.96
A 5540.403-20-0028	CONTRACT TRANS-OUT DIST	175,000.00	170,000.00	112,050.80
A 5540.403-20-0034	OUT-DIST. - SPECIAL EDUCA	525,000.00	550,000.00	283,941.30
A 5540.403-20-9000	CONTRCT TRANS-OUT DIST PR	850,000.00	875,000.00	596,545.47
A 5540.448-06-9000	CONTRACT TRANS-TRIPS-M.S.	999.00	2,500.00	
A 5540.448-07-0023	MATHEMATICS	4,048.23	3,801.06	2,998.93
A 5540.448-07-0031	FIELD TRIPS	9,184.72	7,680.00	3,988.89
A 5540.448-07-9000	CONTRACT TRANS-	5,477.00	5,477.00	1,638.93

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2021 - 2022 BUDGET (Detail)



Account	Description		2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
	TRIPS-H.S.				
A 5540.448-10-0027	CONTRACT TRANS- PERFORMING		8,000.00	8,000.00	2,237.68
A 5540.448-10-0034	FIELD TRIPS		7,000.00	7,000.00	2,473.16
A 5540.448-10-0068	SUMMER SCH FIELD TRIPS		18,000.00	18,000.00	13,062.34
A 5540.448-10-9000	CONTRACT TRANS- TRIPS-DIST		15,000.00	15,000.00	5,427.00
5540	CONTRACT TRANSPORTATION	*	3,334,708.95	3,277,458.06	2,065,754.56
A 5550.403-10-9000	PUBLIC TRANSPORTATION		50,000.00	50,000.00	22,075.49
5550	PUBLIC TRANSPORTATION	*	50,000.00	50,000.00	22,075.49
A 5581.490-10-9000	TRANSPORTATION WITH BOCES		350,000.00	350,000.00	214,209.20
5581	TRANSPORTATION FROM * BOCES	*	350,000.00	350,000.00	214,209.20
55	Total Pupil Transportation **		4,212,927.95	4,157,158.06	2,681,738.71
5	Total Pupil Transportation ***		4,212,927.95	4,157,158.06	2,681,738.71
A 7140.160-10-1620	REC/NON-CERT BLDGS & GRNDS		60,000.00	60,000.00	46,760.53
A 7140.160-10-2610	REC/NON-CERT AV		0.00		176.04
7140	RECREATION	*	60,000.00	60,000.00	46,936.57
71	Total Recreation **	**	60,000.00	60,000.00	46,936.57
A 7310.160-10-1620	YOUTH/NON-CERT BLDGS & GNDS		120,000.00	120,000.00	30,755.96
7310	YOUTH PROGRAM	*	120,000.00	120,000.00	30,755.96
73	Total Youth Program **	**	120,000.00	120,000.00	30,755.96

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2021 - 2022 BUDGET (Detail)



Account	Description		2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
7	Total Youth Services	***	180,000.00	180,000.00	77,692.53
A 8060.160-10-1620	CIVIC/NON-CERT BLDGS & GNDS		3,000.00	3,000.00	140.73
A 8060.403-10-9010	COMPACT FOR LEARNING		1,500.00	1,500.00	750.00
A 8060.473-10-9010	POSTAGE/MAILING		350.00	350.00	
A 8060.500-10-9010	SUPPLIES		600.00	600.00	217.70
8060	CIVIC ACTIVITIES	*	5,450.00	5,450.00	1,108.43
A 8070.473-10-9000	POSTAGE/MAILING FOR CENSUS		8,500.00	8,500.00	
8070	CENSUS	*	8,500.00	8,500.00	0.00
80	Total Community Services	**	13,950.00	13,950.00	1,108.43
8	Total Community Services	***	13,950.00	13,950.00	1,108.43
A 9010.800-10-9000	NYS EMPLOYEES' RETIREMENT		1,500,000.00	1,500,000.00	1,496,527.00
9010	STATE RETIREMENT	*	1,500,000.00	1,500,000.00	1,496,527.00
A 9020.800-10-9000	NYS TEACHERS' RETIREMENT		5,200,000.00	5,200,000.00	4,842,809.14
9020	TEACHERS' RETIREMENT	*	5,200,000.00	5,200,000.00	4,842,809.14
A 9030.800-10-9000	SOCIAL SECURITY		5,200,000.00	5,100,000.00	4,891,894.70
9030	SOCIAL SECURITY	*	5,200,000.00	5,100,000.00	4,891,894.70
A 9040.800-10-9000	WORKERS' COMP - DISTRICT		590,000.00	575,000.00	566,922.38
9040	WORKERS' COMPENSATION	*	590,000.00	575,000.00	566,922.38
A 9045.800-10-9000	INSURANCE - DISTRICT		50,000.00	50,000.00	20,000.00

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2021 - 2022 BUDGET (Detail)



Account	Description		2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
9045	LIFE INSURANCE	*	50,000.00	50,000.00	20,000.00
A 9050.800-10-9000	UNEMPLOYMENT INS - DISTRI		90,000.00	60,000.00	37,168.86
9050	UNEMPLOYMENT INSURANCE	*	90,000.00	60,000.00	37,168.86
A 9060.800-10-9000	HEALTH INS - DISTRICT		9,375,000.00	13,100,000.00	8,622,284.65
A 9060.801-10-9000	MEDICARE B		1,000,000.00	900,000.00	1,016,435.12
A 9060.802-10-9000	HEALTH INS - DISTRICT RETIREEES		3,625,000.00		3,326,997.58
A 9060.803-10-9000	DENTAL INS- BUILDINGS & GRNDS		0.00	52,000.00	47,228.46
A 9060.806-10-9000	DENTAL INSURANCE - AIDES		0.00	135,000.00	123,825.00
A 9060.807-10-9000	CONFIDENTIAL EMPLOYEES		20,000.00	20,000.00	10,646.46
9060	HEALTH AND DENTAL INSURANCE	*	14,020,000.00	14,207,000.00	13,147,417.27
A 9070.800-10-9000	WELFARE BENEFITS - DIST E		30,000.00	38,500.00	15,568.46
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		
A 9070.804-10-9000	WELFARE BENEFITS - OFFICE		76,000.00	70,000.00	71,050.00
A 9070.805-10-9000	WELFARE BENEFITS - NURSES		25,000.00	20,000.00	20,300.00
A 9070.806-10-9000	WELFARE BENEFITS - AIDES		135,000.00		
A 9070.807-10-9000	WELFARE BENEFITS - CONFIDENTIALS		25,000.00	25,000.00	23,315.96
9070	UNION WELFARE BENEFITS	*	924,500.00	735,000.00	697,734.42
90	Total Employee Benefits	**	27,574,500.00	27,427,000.00	25,700,473.77

ROCKVILLE CENTRE UFSD

Budgeting Appropriation Status Report For 2021 - 2022 BUDGET (Detail)



Account	Description		2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures
A 9760.700-10-9000	TAX ANTICIPATION NOTES-INTEREST		320,000.00	320,000.00	206,250.00
9760	DEBT SERVICE - TAX ANTICIPATION NOTES	*	320,000.00	320,000.00	206,250.00
A 9785.600-10-0025	PRINCIPAL LEASE PURCHASE		46,482.00	46,482.00	26,092.08
A 9785.700-10-0025	INTEREST LEASE PURCHASE		10,000.00	10,000.00	5,291.78
9785	LEASE PURCHASE	*	56,482.00	56,482.00	31,383.86
A 9787.600-10-9000	INSTALLMENT PURCHASE		68,000.00	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	68,000.00
97	Total Debt Service	**	446,482.00	446,482.00	305,633.86
A 9901.900-10-9000	TRANSFER TO DEBT SERVICE		3,326,150.00	4,113,025.00	4,104,969.00
A 9901.930-10-9000	TRANSFER TO SCHOOL LUNCH FUND		50,000.00	20,000.00	50,000.00
A 9901.950-10-9000	TRANSFER TO SPECIAL AID		120,000.00	100,000.00	100,000.00
9901	TRANSFER TO SPECIAL FUNDS	*	3,496,150.00	4,233,025.00	4,254,969.00
A 9950.900-10-9000	TRANSFER TO CAPITAL/DISTRICT		900,000.00	1,800,000.00	1,800,000.00
9950	TRANSFER TO CAPITAL	*	900,000.00	1,800,000.00	1,800,000.00
99	Total Interfund Transfers	**	4,396,150.00	6,033,025.00	6,054,969.00
9	Total Undistributed Expenditures	***	32,417,132.00	33,906,507.00	32,061,076.63
Grand Totals:			123,456,789.00	122,866,992.19	114,916,392.55