

# JERICHO PUBLIC SCHOOLS

## Budget Summary

CODE	DESCRIPTION	Actual 2013-14	Budget 2014-15	Budget 2015-16	Percent Increase
	<b>EXPENDITURES</b>				
1000	GENERAL SUPPORT	9,143,430	11,222,398	11,488,032	
1000A	CAPITAL PROJECTS	4,700,000	900,000	900,000	
2000	INSTRUCTION/ADMINISTRATION	62,225,212	70,883,319	73,137,958	
5000	PUPIL TRANSPORTATION	5,446,083	6,280,414	6,276,796	
7000	COMMUNITY SERVICES	64,998	56,000	65,000	
9000	UNDISTRIBUTED	26,474,612	30,230,253	29,317,452	
	<b>TOTAL EXPENDITURES</b>	<b>108,054,335</b>	<b>119,572,384</b>	<b>121,185,238</b>	<b>1.35%</b>
	<b>REVENUES</b>				
	INTEREST	165,478	50,000	125,000	
	MISCELLANEOUS REVENUES	580,935	215,000	215,000	
	PILOT	275,520	560,000	590,000	
	OTHER DISTRICT--TUITION, DOL/DOR	1,063,760	650,000	770,000	
	STATE AID	4,056,694	3,900,000	4,000,000	
	USE OF POOL AND ADMISSIONS	27,068	15,000	15,000	
	CULTURAL ARTS FEES	68,395	60,000	60,000	
	NYS OASIS PROGRAM	75,000	75,000	75,000	
	NON-PUBLIC CHARGES	670,036	600,000	650,000	
	RENTAL OF PROPERTY	503,478	475,000	450,000	
	SUB-TOTAL REVENUES	7,486,364	6,600,000	6,950,000	
	APPROPRIATED FUND BALANCE	4,100,000	5,600,000	5,200,000	
	APPROPRIATED FROM RESERVES (ERS)	496,052	560,392	503,573	
	TAX LEVY	106,811,992	106,811,992	108,531,665	<b>1.61%</b>
	<b>TOTAL REVENUE/AFB/RESERVES/LEVY</b>	<b>118,894,408</b>	<b>119,572,384</b>	<b>121,185,238</b>	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments
<b>Board of Education</b>										
1010 410 00 0000	Memberships	17,900	18,205	17,836	18,600	18,900	18,900	0	0	NYS & Nassau/Suffolk School Bd's, Scope
1010 430 00 0000	Expenses	1,185	0	1,499	1,000	1,000	1,000	0	0	
1010 475 00 0000	Meetings/Conferences	6,550	9,732	10,861	13,000	13,500	13,500	0	0	Board of Education meetings/workshops
1010 479 00 0000	Other Miscellaneous	0	0	541	500	500	500	0	0	
1010 501 00 0000	Materials and Supplies	144	114	264	1,500	1,000	1,000	0	0	Supplies and Materials for Board meetings
	<b>Subtotal - Board of Ed.</b>	<b>25,779</b>	<b>28,051</b>	<b>31,001</b>	<b>34,600</b>	<b>34,900</b>	<b>34,900</b>	<b>0</b>	<b>0</b>	
<b>District Clerk</b>										
1040 160 00 0000	Non-Instructional Salaries									
1040 469 00 0000	Legal Notices	3,136	2,762	3,265	3,500	3,800	3,800	0	0	
1040 501 00 0000	Supplies and Materials	190	0	0	400	200	200	0	0	
	<b>Subtotal - District Clerk</b>	<b>3,326</b>	<b>2,762</b>	<b>3,265</b>	<b>3,900</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	
<b>District Meetings</b>										
1060 200/4 00 0000	Voting Machines Rental/Purchase	0	0	0	0	15,000	15,000	0	0	Beginning 1/1/16, lever machines can no longer be used
1060 449 00 0000	Registration / Voting Exp.	8,195	8,495	5,744	10,500	10,500	10,500	0	0	Inspectors
1060 469 00 0000	Contractual Expenses	4,440	6,000	5,145	6,000	6,000	6,000	0	0	legal notices - newspapers
1060 490 00 0000	BOCES Services	25,106	26,674	26,135	30,000	31,000	31,000	0	0	Bold System & IQM2
1060 501 00 0000	Supplies and Materials	457	388	450	15,000	15,000	15,000	0	0	Potential expense for new voting ballots
	<b>Subtotal - District Meetings</b>	<b>38,198</b>	<b>41,557</b>	<b>37,474</b>	<b>61,500</b>	<b>77,500</b>	<b>77,500</b>	<b>0</b>	<b>0</b>	
<b>Total - Board of Education</b>		<b>67,303</b>	<b>72,370</b>	<b>71,740</b>	<b>100,000</b>	<b>116,400</b>	<b>116,400</b>	<b>0</b>	<b>0</b>	
<b>Superintendent's Office</b>										
1240 100 00 0000	Personnel Services	458,638	462,244	461,506	469,293	474,797	474,797	0	0	Sup't and clerical
1240 220 00 0000	Equipment	0	0	0	0	0	0	0	0	
1240 465 00 0000	Repairs and Maintenance	299	0	0	0	0	0	0	0	
1240 475 00 0046	Meetings/Conferences	14,051	11,686	12,084	16,500	16,500	16,500	0	0	Meetings/conferences/workshops
1240 501 00 0000	Supplies and Materials	3,091	2,251	2,577	5,000	5,000	5,000	0	0	Supplies and materials Superintendent's Office
	<b>Total - Supt Office</b>	<b>476,079</b>	<b>476,181</b>	<b>476,167</b>	<b>490,793</b>	<b>496,297</b>	<b>496,297</b>	<b>0</b>	<b>0</b>	
<b>Finance-Business Admin</b>										
1310 100 00 0000	Personnel Services	875,889	853,730	796,432	891,256	908,757	908,757	0	0	Asst supt, treasurer, account clerks, clerical
1310 200 00 0000	Equipment	0	0	0	0	0	0	0	0	
1310 449 00 0000	Other Professional Technical Service	24,063	0	0	0	0	0	0	0	
1310 465 00 0000	Repairs and Maintenance	1,430	400	400	2,500	2,500	2,500	0	0	Fixed assets
1310 473 00 0000	Postage	36,840	28,806	28,108	45,000	40,000	40,000	0	0	other postage in 1480
1310 475 00 0000	Meetings/Conferences	2,717	2,855	2,900	5,000	6,000	6,000	0	0	Meetings/conferences/workshops
1310 490 00 0000	BOCES Payroll & Finance	103,342	86,800	85,230	100,000	100,000	100,000	0	0	Financial System, Questar Services, Cooperative Bidding
1310 501 00 0000	Supplies and Materials	20,908	19,607	23,436	25,000	28,000	28,000	0	0	Supplies and materials for Business Office
	<b>Subtotal - Fin. &amp; Bus. Admin.</b>	<b>1,065,189</b>	<b>992,198</b>	<b>936,506</b>	<b>1,068,756</b>	<b>1,085,257</b>	<b>1,085,257</b>	<b>0</b>	<b>0</b>	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments
<b>Auditing</b>										
1320 160 00 0000	Non-Instructional Salaries									
1320 400 00 0000	Consulting Services	114,335	108,888	107,200	118,000	118,000	118,000	0	0	external, internal, claims auditors, actuary
	<b>Subtotal - Auditing</b>	<b>114,335</b>	<b>108,888</b>	<b>107,200</b>	<b>118,000</b>	<b>118,000</b>	<b>118,000</b>	<b>0</b>	<b>0</b>	
<b>District Treasurer - Accountant</b>										
1325 160 00 0000	Non-Instructional Salaries	0	0	0	0	0	0	0	0	
1325 400 00 0000	Contractual Expenses	0	0	0	0	0	0	0	0	
1325 400 00 0046	Meetings/Conferences	0	0	0	0	0	0	0	0	
1325 500 00 0000	Supplies and Materials	0	0	0	0	0	0	0	0	
	<b>Subtotal - Treas. &amp; Account</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total - Finance &amp; Bus. Admin.</b>		<b>1,179,524</b>	<b>1,101,086</b>	<b>1,043,706</b>	<b>1,186,756</b>	<b>1,203,257</b>	<b>1,203,257</b>	<b>0</b>	<b>0</b>	
<b>Staff</b>										
<b>Legal Services</b>										
1420 400 00 0000	Legal Service	161,111	151,647	144,853	171,000	174,000	69,600	104,400	0	Retainers and legal representation
1420 400 00 0000	Legal Service- Other Attorneys	0	0	0	0	0	0	0	0	
	<b>Subtotal - Legal Service</b>	<b>161,111</b>	<b>151,647</b>	<b>144,853</b>	<b>171,000</b>	<b>174,000</b>	<b>69,600</b>	<b>104,400</b>	<b>0</b>	
<b>Personnel</b>										
1430 100 00 0000	Personnel Services	439,434	448,986	449,709	471,376	476,256	476,256	0	0	Asst Supt., clerical
1430 220 00 0000	Equipment	999	0	0	2,500	0	0	0	0	
1430 449 00 0000	Other Professional Technical Service	5,947	5,467	5,443	9,000	9,000	9,000	0	0	Unemployment and registration services.
1430 465 00 0000	Repairs and Maintenance	0	0	0	500	0	0	0	0	
1430 469 00 0000	Legal Notices	0	0	0	500	0	0	0	0	
1430 473 00 0000	Postage	0	0	0	500	0	0	0	0	
1430 475 00 0000	Meetings/Conferences	173	209	1,328	2,500	3,500	3,500	0	0	Meetings/conferences/workshops
1430 476 00 0000	Expenses	7,754	5,247	5,256	12,000	12,000	12,000	0	0	Investigative services
1430 490 00 0000	BOCES	55,841	71,686	52,995	70,000	70,000	70,000	0	0	Fingerprint, certification, HR system, advertising
1430 501 00 0000	Supplies and Materials	5,620	3,682	5,286	8,000	8,000	8,000	0	0	Supplies/materials as needed
	<b>Subtotal - Personnel</b>	<b>515,768</b>	<b>535,277</b>	<b>520,017</b>	<b>576,876</b>	<b>578,756</b>	<b>578,756</b>	<b>0</b>	<b>0</b>	
<b>Public Information Service</b>										
1480 160 00 0000	Personnel Services	103,885	71,330	71,330	72,757	74,035	74,035	0	0	Director of Public Relations
1480 200 00 0000	Equipment	0	0	0	0	0	0	0	0	
1480 406 00 0000	Contractual Expenses	21,660	22,057	20,167	28,000	28,000	28,000	0	0	Newsletters, brochures, calendar
1480 473 00 0000	Postage	12,583	6,270	12,066	15,000	15,000	15,000	0	0	Postage for newsletters, brochures, calendar
1480 501 00 0000	Supplies and Materials	0	0	0	0	2,500	2,500	0	0	Supplies/materials as needed
	<b>Subtotal - Public Info. Service</b>	<b>138,128</b>	<b>99,657</b>	<b>103,563</b>	<b>115,757</b>	<b>119,535</b>	<b>119,535</b>	<b>0</b>	<b>0</b>	
<b>Total - Staff</b>		<b>815,007</b>	<b>786,581</b>	<b>768,433</b>	<b>863,633</b>	<b>872,291</b>	<b>767,891</b>	<b>104,400</b>	<b>0</b>	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments
<b>Central Services</b>										
<b>Operation &amp; Maintenance</b>										
		2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments
1620	160 00 0000	2,635,550	2,655,914	2,628,180	2,783,597	2,846,382	0	0	2,846,382	salaries, overtime, substitutes, clerical, cleaners/custodial
1620	453 00 0000	118,247	116,181	141,013	215,260	239,640	0	0	239,640	Security services, Fire alarm maintenance/monitoring
1620	454 00 0000	0	0	0	30,000	25,000	0	0	25,000	
1620	457 00 0000	1,036,541	1,104,961	1,123,577	1,625,000	1,625,000	0	0	1,625,000	
1620	458 00 0000	12,654	13,135	15,946	16,550	18,850	0	0	18,850	
1620	459 00 0000	122,423	120,895	41,150	77,000	75,000	0	0	75,000	P.A., pot line service/maintenance, radio communications
1620	540 00 0000	145,943	138,627	144,295	167,000	185,000	0	0	185,000	custodial supplies, pool, uniforms
	<b>Subtotal Operation &amp; Maint.</b>	<b>4,071,358</b>	<b>4,149,713</b>	<b>4,094,161</b>	<b>4,914,397</b>	<b>5,014,872</b>	<b>0</b>	<b>0</b>	<b>5,014,872</b>	
<b>Maintenance of Plant</b>										
1621	160 00 0000	1,207,523	1,207,044	1,022,935	1,440,054	1,467,390	0	0	1,467,390	salaries, ot
1621	240 00 0000	113,620	39,970	75,101	105,800	97,500	0	0	97,500	Cargo vans, utility vehicle, small equipment
1621	280 00 0000	54,213	1,329	61,767	35,000	37,500	0	0	37,500	Replacement as needed
1621	465 00 0000	160,889	177,277	184,685	200,500	204,800	0	0	204,800	Systems controls and HVAC maintenance
1621	466 00 0000	100,413	93,620	97,914	100,000	109,500	0	0	109,500	General Maintenance district-wide
9950	900 00 0000	1,000,000	1,000,000	4,700,000	900,000	900,000	0	0	900,000	Transfer to capital: expense coded to 9950-900
1621	467 00 0000	447,854	161,901	157,437	390,000	446,200	0	0	446,200	Repairs, small projects district-wide
1621	468 00 0000	57,773	94,723	82,281	113,000	111,380	0	0	111,380	Garbage removal, storage containers, DOH requirements
1621	543 00 0000	38,876	29,933	34,442	56,200	59,500	0	0	59,500	sand, salt, turf maintenance
1621	544 00 0000	65,413	95,998	106,413	139,765	144,665	0	0	144,665	District-wide maintenance supplies
1621	551 00 0000	44,092	42,482	44,291	67,500	67,480	0	0	67,480	automotive supplies/materials
1621	552 00 0000	66,653	54,816	53,191	119,000	119,000	0	0	119,000	HVAC, electrical, plumbing supplies district-wide
	<b>Subtotal Maintenance of Plant</b>	<b>3,357,319</b>	<b>2,999,093</b>	<b>6,620,457</b>	<b>3,666,819</b>	<b>3,764,915</b>	<b>0</b>	<b>0</b>	<b>3,764,915</b>	
	<b>Total Central Services</b>	<b>7,428,677</b>	<b>7,148,806</b>	<b>10,714,618</b>	<b>8,581,216</b>	<b>8,779,787</b>	<b>0</b>	<b>0</b>	<b>8,779,787</b>	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments
<b>Special Items</b>										
<b>Unallocated Insurance</b>										
1910 400 00 0000	Insurance	296,800	326,660	338,186	450,000	460,000	0	276,000	184,000	Liability, property, crime, storage tanks, cyber insurances
	<b>Subtotal- Unallocated Insurance</b>	<b>296,800</b>	<b>326,660</b>	<b>338,186</b>	<b>450,000</b>	<b>460,000</b>	<b>0</b>	<b>276,000</b>	<b>184,000</b>	
<b>Admin. Charge - BOCES</b>										
1981 492 00 0000	BOCES: Administrative Charges	416,244	406,637	430,580	450,000	460,000	460,000	0	0	Share of BOCES administrative cost
	<b>Subtotal-Admin. Charge BOCES</b>	<b>416,244</b>	<b>406,637</b>	<b>430,580</b>	<b>450,000</b>	<b>460,000</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	
	<b>Total - Special Items</b>	<b>713,044</b>	<b>733,297</b>	<b>768,766</b>	<b>900,000</b>	<b>920,000</b>	<b>460,000</b>	<b>276,000</b>	<b>184,000</b>	
	<b>Total General Support</b>	<b>10,679,634</b>	<b>10,318,321</b>	<b>13,843,430</b>	<b>12,122,398</b>	<b>12,388,032</b>	<b>3,043,845</b>	<b>380,400</b>	<b>8,963,787</b>	
<b>Instruction</b>										
<b>Administration &amp; Improvement Curriculum Devel. &amp; Superv.</b>										
2010 150 00 0000	Instructional Salaries	1,481,781	1,443,347	1,458,547	1,500,008	1,766,233	1,766,233	0	0	Assist. Supt. Cur. & Curriculum Associates
2010 160 00 5110	Non-Instructional Salaries	383,016	350,735	347,185	379,973	389,666	389,666	0	0	Clerical salaries, office aides
2010 220 00 0000	Equipment	0	0	0	0	0	0	0	0	
2010 465 00 0000	Repairs and Maintenance	5,436	6,000	6,000	9,000	9,000	9,000	0	0	
2010 475 00 0000	Contractual Expenses/Conferences	38,445	20,154	32,555	54,000	54,000	54,000	0	0	includes testing administration and scoring
2010 501 00 0000	Supplies and Materials	12,550	8,903	10,984	22,000	22,000	22,000	0	0	includes Curr. Assoc. Supplies
2010 490 00 0000	BOCES: Curriculum	74,906	74,731	74,403	85,000	88,000	88,000	0	0	data warehousing, data analysis
	<b>Subtotal - Curriculum Development</b>	<b>1,996,134</b>	<b>1,903,870</b>	<b>1,929,674</b>	<b>2,049,981</b>	<b>2,328,899</b>	<b>2,328,899</b>	<b>0</b>	<b>0</b>	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name	2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments
Supervision - Regular School			2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments
2020	150 00 5120	Instructional Salaries	1,565,603	1,650,861	1,574,490	1,621,675	1,497,067	1,497,067	0	0	Principals, APs
2020	160 00 5110	Non-Instructional Salaries	805,513	762,889	773,732	790,419	822,800	658,240	164,560	0	Clerical support
2020	200 10 0046	Equipment - High School	0	0	4,637	5,000	5,000	5,000	0	0	replacement as needed
2020	200 20 0046	Equipment - Middle School	0	0	1,900	1,900	1,900	1,900	0	0	replacement as needed
2020	200 30 0046	Equipment - Seaman	0	574	1,300	1,300	1,300	1,300	0	0	replacement as needed
2020	200 40 0046	Equipment - Jackson	0	0	623	1,000	2,500	2,500	0	0	replacement as needed
2020	200 50 0046	Equipment - Cantiague	2,248	999	985	1,900	1,300	1,300	0	0	replacement as needed
2020	449 00 0046	Other Prof. and Technical Services	0	0	0	0	0	0	0	0	
2020	460 10 0000	Data Processing-High School	0	0	0	10,000	10,000	10,000	0	0	miscellaneous contract expenses
2020	460 20 0000	Data Processing-Middle School	0	0	0	10,000	10,000	10,000	0	0	miscellaneous contract expenses
2020	465 00 0000	Contractual - Reg School	0	0	0	3,150	3,150	3,150	0	0	repairs and maintenance
2020	465 10 0000	Contractual - High School	0	284	1,671	3,150	3,150	3,150	0	0	repairs and maintenance
2020	465 20 0000	Contractual - Middle School	0	0	0	3,150	3,150	3,150	0	0	repairs and maintenance
2020	465 30 0000	Contractual - Seaman	0	0	0	500	500	500	0	0	repairs and maintenance
2020	465 40 0000	Contractual - Jackson	0	0	0	500	500	500	0	0	repairs and maintenance
2020	465 50 0000	Contractual - Cantiague	0	0	0	1,000	1,000	1,000	0	0	repairs and maintenance
2020	501 00 0000	Supplies and Materials-Reg School	0	293	23,625	10,000	10,000	5,000	5,000	0	supplies/materials
2020	501 10 0000	Supplies and Materials-High School	3,621	400	4,678	5,000	5,000	2,500	2,500	0	supplies/materials
2020	501 20 0000	Supplies and Materials-Middle School	1,523	647	1,293	10,565	10,565	5,283	5,283	0	supplies/materials
2020	501 30 0000	Supplies and Materials-Seaman	670	764	508	1,000	0	0	0	0	supplies/materials
2020	501 40 0000	Supplies and Materials-Jackson	1,159	593	2,413	2,500	2,000	1,000	1,000	0	supplies/materials
2020	501 50 0000	Supplies and Materials-Cantiague	445	1,040	1,061	2,000	1,500	750	750	0	supplies/materials
		<b>Subtotal Supervision, Reg. Sch.</b>	<b>2,380,782</b>	<b>2,419,344</b>	<b>2,392,916</b>	<b>2,485,709</b>	<b>2,392,382</b>	<b>2,213,290</b>	<b>179,093</b>	<b>0</b>	
Inservice Training-Instruction			2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments
2070	446 00 0000	Consultants	8,740	7,361	6,064	20,000	20,000	0	20,000	0	Curriculum Development
2070	490 00 0000	BOCES Inservice	81,372	104,151	151,267	160,000	170,000	0	170,000	0	BOCES curriculum development/workshops
		<b>Subtotal-Inservice Training-Inst.</b>	<b>90,112</b>	<b>111,512</b>	<b>157,331</b>	<b>180,000</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	
		<b>Total-Admin. &amp; Improvement</b>	<b>4,467,028</b>	<b>4,434,726</b>	<b>4,479,921</b>	<b>4,715,690</b>	<b>4,911,281</b>	<b>4,542,189</b>	<b>369,093</b>	<b>0</b>	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments
<b>Teaching</b>										
<b>Teaching Regular School</b>										
2110 110 00 0000	Instructional Salaries									
2110 125 00 0000	Instructional Salaries - Elem K-6	12,899,501	12,799,120	13,323,537	13,865,067	14,308,996	0	14,308,996	0	Teaching salaries K-6
2110 127 00 0000	Instructional Salaries - Tutoring/Home K-6	112,206	9,606	7,951	300,000	300,000	0	300,000	0	Home tutoring K-6
2110 129 00 0000	Instr. Sal Study Leave, R & D, terminal K-6	143,266	155,738	138,298	330,000	330,000	0	330,000	0	R&D Terminal leave pay K-6
2110 135 00 0000	Instructional Salaries - Secondary	17,920,009	17,867,333	17,140,825	18,810,871	19,282,797	0	19,282,797	0	Teaching salaries 7-12
2110 136 00 0000	Instr. Sal Study Leave, R & D, terminal 7-12	348,406	258,052	226,431	330,000	330,000	0	330,000	0	R&D Terminal leave pay 7-12
2110 137 00 0000	Instructional Salaries - Tutoring/ Home 7-12	134,826	137,420	126,420	250,000	250,000	0	250,000	0	Home tutoring 7-12
2110 145 00 0000	Instructional Salaries - Substitutes	362,976	401,280	419,893	530,000	550,000	0	550,000	0	Substitutes
2110 160 00 0000	Non-Instructional Salaries - Aides	1,220,220	1,030,043	793,906	1,050,000	871,712	0	871,712	0	Full-time, part time and substitute aides
2110 449 00 0000	Other Professional Services	5,691	0	0	0	0	0	0	0	
2110 479 00 0000	Professional 403b	445,087	402,700	500,161	0	0	0	0	0	
2110 470 00 0000	Tuition--other districts	1,247	1,395	1,509	50,000	50,000	0	50,000	0	Tuition other districts/split property
2110 477 00 0000	Student Admission Fees	6,708	10,450	13,029	19,875	19,875	0	19,875	0	Admission fees
2110 478 00 0000	Professional Meeting	123	0	131	10,000	10,000	0	10,000	0	Conferences/workshops
2110 480 02 0000	Textbooks - District	35,509	19,520	118,756	75,000	75,000	0	75,000	0	Textbooks
2110 480 10 0000	Textbooks - High School	88,768	92,738	93,883	115,650	126,790	0	126,790	0	Textbooks
2110 480 20 0000	Textbooks - Middle School	53,819	49,136	55,705	61,234	58,652	0	58,652	0	Textbooks
2110 480 30 0000	Textbooks - Seaman	54,688	59,376	54,835	46,300	46,300	0	46,300	0	Textbooks
2110 480 40 0000	Textbooks - Jackson	38,395	38,253	44,253	50,000	46,500	0	46,500	0	Textbooks
2110 480 50 0000	Textbooks - Cantiague	39,273	39,849	42,188	42,500	42,500	0	42,500	0	Textbooks
2110 480 00 0000	Textbooks - Nonpublic	26,156	30,000	32,578	30,000	40,000	0	40,000	0	Textbooks
2110 490 00 0000	BOCES Services - Special	514,149	294,193	224,557	500,000	650,000	0	650,000	0	LIHSA, arts in ed, environmental ed, district-wide copiers
	<b>Subtotal-Teaching &amp; Textbooks</b>	<b>34,451,023</b>	<b>33,696,202</b>	<b>33,358,846</b>	<b>36,466,497</b>	<b>37,389,122</b>	<b>0</b>	<b>37,389,122</b>	<b>0</b>	
<b>Equipment-Regular School</b>										
2110 200 00 0000	Equipment - DW	0	0	1,159	5,000	5,000	0	5,000	0	replacement as needed
2110 200 10 0000	Equipment - High School	29,842	30,879	38,770	42,100	41,375	0	41,375	0	replacement as needed
2110 200 20 0000	Equipment - Middle School	9,092	8,311	7,947	21,933	22,002	0	22,002	0	replacement as needed
2110 200 30 0000	Equipment - Seaman	3,711	2,822	3,248	3,300	2,000	0	2,000	0	replacement as needed
2110 200 40 0000	Equipment - Jackson	2,966	2,979	12,984	4,000	5,000	0	5,000	0	replacement as needed
2110 200 50 0000	Equipment - Cantiague	2,756	0	3,000	3,000	3,000	0	3,000	0	replacement as needed
	<b>Subtotal-Equipment</b>	<b>48,367</b>	<b>44,991</b>	<b>67,108</b>	<b>79,333</b>	<b>78,377</b>	<b>0</b>	<b>78,377</b>	<b>0</b>	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name	2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments
Contractual-Regular School			2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments
2110 464 00 0044		Service Contracts - District Wide	229,427	237,238	229,795	280,000	80,000	0	80,000	0	music instr. rental, home tutoring, copiers
2110 437 10 0000		Assemblies Graduation - High School	21,110	17,226	17,489	28,500	28,500	0	28,500	0	Assemblies/graduation
2110 437 20 0000		Assemblies Graduation - Middle School	3,849	3,333	3,178	3,800	3,800	0	3,800	0	Assemblies/graduation
2110 437 30 0000		Assemblies Graduation - Seaman	1,660	1,730	2,010	2,200	2,200	0	2,200	0	Assemblies/graduation
2110 437 40 0000		Assemblies Graduation - Jackson	389	475	500	500	500	0	500	0	Assemblies/graduation
2110 437 50 0000		Assemblies Graduation - Cantiague	0	0	0	500	500	0	500	0	Assemblies/graduation
2110 465 00 0000		Repairs and Maintenance	4,675	5,225	5,000	15,000	15,000	0	15,000	0	repairs and maintenance
2110 465 10 0000		Contr.Services-Repairs & Maint.HS	10,220	8,280	5,964	20,000	20,000	0	20,000	0	repairs and maintenance
2110 465 20 0000		Contr.Services-Repairs & Maint.MS	8,355	9,428	8,835	18,000	18,000	0	18,000	0	repairs and maintenance
2110 465 30 0000		Contr. Services-Repair & Maint. Seaman	2,718	3,000	3,000	3,000	3,000	0	3,000	0	repairs and maintenance
2110 465 40 0000		Contr. Services-Repairs & Maint.Jackson	2,718	3,000	3,000	2,000	2,000	0	2,000	0	repairs and maintenance
2110 465 50 0000		Contr. Services-Repairs and Maint. Cant	2,718	3,000	3,000	3,000	3,000	0	3,000	0	repairs and maintenance
2110 475 00 0000		Meetings and Conferences	6,381	1,959	10,070	10,000	10,000	0	10,000	0	Conference/workshops/meetings
2110 475 10 0000		Meetings/Conferences - High School	14,793	15,018	16,710	18,000	18,000	0	18,000	0	Conference/workshops/meetings
2110 475 20 0046		Meetings/Conferences - Middle School	7,801	9,656	7,979	10,835	10,835	0	10,835	0	Conference/workshops/meetings
2110 475 30 0046		Meetings/Conferences - Seaman	296	652	1,408	1,500	2,500	0	2,500	0	Conference/workshops/meetings
2110 475 40 0046		Meetings/Conferences - Jackson	438	289	1,104	2,500	2,500	0	2,500	0	Conference/workshops/meetings
2110 475 50 0046		Meetings/Conferences - Cantiague	1,334	1,391	1,888	3,300	3,000	0	3,000	0	Conference/workshops/meetings
2110 476 00 0000		Teaching Contractual	9,258	5,000	6,000	12,000	12,000	0	12,000	0	NYSSMA
2110 476 10 0000		Contractual Services - High School	16,140	15,855	15,582	18,000	18,000	0	18,000	0	mem orgs--LI forensic, Math, Science, Eng
2110 476 20 0000		Contractual Services - Middle School	89	1,457	1,543	4,275	5,000	0	5,000	0	membership organizations
2110 476 30 0000		Contractual Services - Seaman	0	0	0	1,000	500	0	500	0	membership organizations
<b>Subtotal-Contractual, Regular School</b>			<b>344,369</b>	<b>343,212</b>	<b>344,055</b>	<b>457,910</b>	<b>258,835</b>	<b>0</b>	<b>258,835</b>	<b>0</b>	
General Supplies			2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments
2110 501 10 0000		General Supplies - High School	172,414	202,103	207,876	233,550	236,294	0	236,294	0	supplies/materials
2110 501 20 0000		General Supplies - Middle School	142,757	142,640	138,557	161,515	169,163	0	169,163	0	supplies/materials
2110 501 30 0000		General Supplies - Seaman	72,445	56,797	70,704	77,189	75,000	0	75,000	0	supplies/materials
2110 501 40 0000		General Supplies - Jackson	85,092	68,589	96,624	90,300	93,000	0	93,000	0	supplies/materials
2110 501 00 0023		Elementary Science	22,099	13,405	13,358	25,000	25,000	0	25,000	0	supplies/materials
2110 501 50 0000		General Supplies - Cantiague	85,900	82,393	102,861	92,457	96,957	0	96,957	0	supplies/materials
<b>Subtotal-General Supplies</b>			<b>580,707</b>	<b>565,927</b>	<b>629,980</b>	<b>680,011</b>	<b>695,414</b>	<b>0</b>	<b>695,414</b>	<b>0</b>	
<b>Total-Teaching: Regular School</b>			<b>35,424,466</b>	<b>34,650,332</b>	<b>34,399,989</b>	<b>37,683,751</b>	<b>38,421,748</b>	<b>0</b>	<b>38,421,748</b>	<b>0</b>	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments
<b>Programs-Special Needs</b>										
	<b>Children with Special Needs</b>	<b>2011-12 ST-3</b>	<b>2012-13 ST-3</b>	<b>2013-14 ST-3</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2015-16 Administrative</b>	<b>2015-16 Program</b>	<b>2015-16 Capital</b>	<b>Comments</b>
2250 150 00 2772	Instructional Salaries	0	0	0	0	0	0	0	0	
2250 150 00 5120	Instructional Salaries: Director/CA (s)	377,276	401,826	450,688	530,000	539,665	539,665	0	0	Director and Curriculum Associates
2250 150 00 5644	Instructional Salaries: Facilitators	802,932	662,186	407,608	449,418	534,227	0	534,227	0	Special Education Facilitators, Transition Coordinator
2250 150 00 5674	Instructional Salaries: Life/Small classes	595,474	548,535	910,799	1,223,580	1,287,991	0	1,287,991	0	Life skills, teachers of deaf, DW small class
2250 150 01 5674	Instructional Salaries: Co-teachers	1,295,581	2,273,747	2,522,231	2,717,135	3,072,143	0	3,072,143	0	Co-teachers
2250 126 00 0000	Elementary Speech reclass from 2110	0	0	0	1,010,000	1,032,820	0	1,032,820	0	Elementary Speech
2250 138 00 0000	Secondary Speech reclass from 2110	0	0	0	670,010	728,625	0	728,625	0	Secondary Speech
2250 150 02 5644	Instructional Salaries: LCI	3,236,070	3,265,807	3,001,259	3,433,512	3,471,281	0	3,471,281	0	Learning Center Instructors
2250 160 00 0000	Non-Instructional Salaries: Clerical	103,531	155,972	169,422	145,000	347,347	0	347,347	0	Clerical, f/t, p/t PPS and Learning Centers
2250 160 00 5648	Non-Instructional Salaries: Aides	3,843,490	3,481,567	3,895,719	3,991,111	4,185,815	0	4,185,815	0	Student Aides
2250 200 00 7700	Equipment	5,218	3,153	3,526	5,500	5,500	0	5,500	0	Special Education Equipment
2250 446 00 0000	Contractual Services: Consultants	0	0	0	0	0	0	0	0	
2250 449 00 0046	Professional Services	3,032,881	2,690,136	2,497,819	3,000,000	2,900,000	0	2,900,000	0	Special education professional service providers
2250 501 00 0000	Supplies & Materials	19,633	18,790	18,130	25,000	25,000	0	25,000	0	LAB/Screening, testing, materials
2250 471 00 0000	Tuition: Public	605,551	540,866	419,317	665,000	500,000	0	500,000	0	3 students + 2 contingency
2250 472 00 0000	Tuition: Private	642,436	606,221	619,818	760,000	1,020,000	0	1,020,000	0	15 students + 2 contingency
2250 465 00 0000	Summer Handicapped	0	0	0	0	0	0	0	0	
2250 475 00 0000	Meetings and Conferences	2,074	4,483	3,222	5,250	5,250	0	5,250	0	Conference/workshops
2250 490 00 0000	BOCES Services: Tuitions	644,010	618,170	556,917	770,000	900,000	0	900,000	0	Tuitions and itinerate services, 7 students + 2 contingency
2250 490 00 7700	BOCES Services: Other									
	<b>Total-Children with Special Needs</b>	<b>15,206,157</b>	<b>15,271,459</b>	<b>15,476,475</b>	<b>19,400,516</b>	<b>20,555,664</b>	<b>539,665</b>	<b>20,015,999</b>	<b>0</b>	
<b>Special Schools Teaching</b>										
		<b>2011-12 ST-3</b>	<b>2012-13 ST-3</b>	<b>2013-14 ST-3</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2015-16 Administrative</b>	<b>2015-16 Program</b>	<b>2015-16 Capital</b>	<b>Comments</b>
2280 150 00 6300	Instructional Salaries	0	0	0	0	0	0	0	0	
2280 490 00 0000	BOCES	186,277	100,559	58,280	150,000	125,000	0	125,000	0	Career Education & Technical Programs
	<b>Total-Special Schools Teaching</b>	<b>186,277</b>	<b>100,559</b>	<b>58,280</b>	<b>150,000</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name	2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments
Instructional Media		School Library & Media	2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments
2610	150 00 0000	Instructional Salaries	723,160	746,864	739,693	772,863	724,448	0	724,448	0	Librarians
2610	160 00 0000	Non-Instructional Salaries	233,702	261,308	200,370	240,578	240,965	0	240,965	0	Aides/clerical
2610	200 10 0000	Equipment - HS	0	0	0	0	20,000	0	20,000	0	Library furniture to create a sitting area for students
2610	200 20 0000	Equipment - MS	0	0	0	650	800	0	800	0	
2610	200 30 0000	Equipment - Seaman	0	0	1,000	1,000	750	0	750	0	replacement as needed
2610	200 40 0000	Equipment - Jackson	0	574	500	600	600	0	600	0	replacement as needed
2610	501 10 0000	Supplies - HS	1,889	2,539	1,119	2,500	2,500	0	2,500	0	Supplies/materials
2610	501 20 0000	Supplies - MS	3,507	2,459	2,648	2,765	2,765	0	2,765	0	Supplies/materials
2610	501 30 0000	Supplies - Seaman	2,444	1,474	1,288	2,000	1,500	0	1,500	0	Supplies/materials
2610	501 40 0000	Supplies - Jackson	1,132	875	747	1,000	1,000	0	1,000	0	Supplies/materials
2610	501 50 0000	Supplies - Cantiague	545	553	602	700	700	0	700	0	Supplies/materials
2610	521 10 0000	Supplies - HS Books	20,381	14,979	12,901	14,000	16,000	0	16,000	0	Books
2610	521 20 0000	Supplies - MS Books	22,082	18,100	16,420	19,352	21,500	0	21,500	0	Books
2610	521 30 0000	Supplies - Seaman Books	11,584	13,062	10,975	10,000	10,000	0	10,000	0	Books
2610	521 40 0000	Supplies - Jackson Books	12,763	11,163	11,574	10,000	10,000	0	10,000	0	Books
2610	521 50 0000	Supplies - Cantiague Books	8,450	8,345	6,320	10,000	8,000	0	8,000	0	Books
2610	522 10 0000	Supplies - HS AV	5,774	7,597	5,668	7,500	7,500	0	7,500	0	Books
2610	522 20 0000	Supplies - MS AV	6,634	6,041	6,313	6,538	6,538	0	6,538	0	Books
2610	522 30 0000	Supplies - Seaman AV	2,574	1,981	2,956	3,000	3,000	0	3,000	0	Books
2610	522 40 0000	Supplies - Jackson AV	974	2,848	2,779	2,500	2,500	0	2,500	0	Books
2610	522 50 0000	Supplies - Cantiague AV	1,340	187	0	500	500	0	500	0	Books
2610	523 10 0000	Supplies - HS Repair	0	363	0	0	0	0	0	0	
2610	523 20 0000	Supplies - MS Repair	1,892	1,915	1,136	1,995	1,995	0	1,995	0	
2610	523 30 0000	Supplies - Seaman Repair	158	0	0	0	0	0	0	0	
2610	523 50 0000	Supplies - Cantiague Repair	243	0	0	400	400	0	400	0	
2610	524 10 0000	Supplies - HS Subscrip	33,526	33,117	33,220	35,000	35,000	0	35,000	0	Subscriptions
2610	524 20 0000	Supplies - MS Subscrip	14,910	13,521	13,884	15,505	14,516	0	14,516	0	Subscriptions
2610	524 30 0000	Supplies - Seaman Subscrip	791	865	947	1,000	1,000	0	1,000	0	Subscriptions
2610	524 40 0000	Supplies - Jackson Subscrip	962	890	899	1,200	1,000	0	1,000	0	Subscriptions
2610	524 50 0000	Supplies - Cantiague Subscrip	905	1,076	918	1,200	1,100	0	1,100	0	Subscriptions
2610	490 00 0000	BOCES-Library Automation Program	17,594	17,638	17,924	25,000	25,000	0	25,000	0	Subscriptions
Subtotal-School Lib & Media			1,129,916	1,170,334	1,092,801	1,189,346	1,161,577	0	1,161,577	0	
Computer Assisted - Instruction			2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments
2630	100 00 0000	Personnel Services	688,191	603,758	667,799	681,975	727,843	0	727,843	0	Director, network engineer, clerical, 3 tech, aides,
2630	200 00 0000	Equipment	416,513	441,971	382,530	468,770	497,291	0	497,291	0	DW computer replacement program, network hardware
2630	465 00 0000	Repair and Maintenance of Network	53,124	70,960	105,880	230,000	110,834	0	110,834	0	network maintenance and software
2630	501 00 0000	Supplies and Material	78,202	175,882	135,451	423,440	387,783	0	387,783	0	Supplies/materials, iPads
2630	460 00 0000	Computer Software Services	41,210	56,032	97,666	120,800	129,000	0	129,000	0	Software Services
2630	490 00 0000	BOCES : Support Cost	6,600	58,624	156,343	183,000	297,000	0	297,000	0	Edline, E-rate, Microsoft, BoTie, WAN, printer maintenance
2630	490 00 0000	BOCES : Power School	45,990	67,519	50,581	53,000	53,000	0	53,000	0	Power School
Subtotal-Comp. Assisted Inst.			1,329,830	1,474,746	1,596,250	2,160,985	2,202,751	0	2,202,751	0	
Total-Instructional Media			2,459,746	2,645,080	2,689,051	3,350,331	3,364,328	0	3,364,328	0	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments
Pupil Personnel Services										
Guidance										
2810 150 00 0000	Instructional Salaries	1,199,570	1,235,543	1,236,763	1,304,992	1,342,643	161,117	1,181,526	0	Counselors, night counseling.
2810 160 00 0000	Non-Instructional Salaries	204,414	203,698	205,656	230,471	236,298	0	236,298	0	Clerical
2810 200 10 0000	Equipment	0	0	0	1,000	1,000	0	1,000	0	Replacement as needed
2810 400 00 0000	Contractual	7,761	8,331	8,744	10,000	10,000	0	10,000	0	Copier
2810 475 20 0000	Conferences	0	0	0	570	570	0	570	0	Conference/workshops/meetings
2810 200 20 0000	Equipment	0	0	0	0	0	0	0	0	
2810 501 10 0000	Supplies & Materials HS	4,264	4,426	3,786	7,000	7,000	0	7,000	0	Supplies/materials
2810 501 20 0000	Supplies & Materials MS	1,325	1,436	1,939	5,878	5,878	0	5,878	0	Supplies/materials
2810 524 10 0000	Supplies & Materials - HS Subscriptions	3,223	3,618	2,975	5,000	5,000	0	5,000	0	Supplies/materials
2810 524 20 0000	Supplies & Materials - MS Subscriptions	0	0	0	0	0	0	0	0	
2810 512 00 0000	Supplies & Materials - Testing	19,484	0	10,125	20,000	20,000	0	20,000	0	Supplies/materials
2810 490 00 0000	BOCES : Guidance Information System	1,855	1,940	4,715	7,500	7,500	0	7,500	0	Naviance, eDocs, Learning styles
	<b>Subtotal Guidance</b>	<b>1,441,896</b>	<b>1,458,992</b>	<b>1,474,703</b>	<b>1,592,411</b>	<b>1,635,889</b>	<b>161,117</b>	<b>1,474,772</b>	<b>0</b>	
Health Services										
2815 160 00 0000	Non-Instructional Salaries	562,308	606,586	612,232	660,709	663,520	0	663,520	0	Nurses and clerical - Includes Non Public Schools
2815 200 00 0000	Equipment	0	0	0	1,000	1,000	0	1,000	0	Replacement as needed
2815 240 20 0000	Replacement Equipment	0	0	0	0	0	0	0	0	
2815 400 00 0000	Contractual Services	14,964	14,716	15,372	22,000	22,000	0	22,000	0	Physician fees
2815 501 00 0000	Supplies & Materials	10,217	11,775	10,969	24,000	24,000	0	24,000	0	Districtwide supplies including epi-pens
2815 447 00 0000	Health Services - Private/Out of District	32,284	42,196	33,926	42,000	42,000	0	42,000	0	Health Service payments to other public school districts
2815 490 00 0000	BOCES - Health Services	19,944	20,654	21,062	24,000	24,000	0	24,000	0	
	<b>Subtotal Health Services</b>	<b>639,717</b>	<b>695,927</b>	<b>693,561</b>	<b>773,709</b>	<b>776,520</b>	<b>0</b>	<b>776,520</b>	<b>0</b>	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name	2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments
Psychological Services			2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments
2820	150 00 0000	Instructional Salaries	765,583	795,298	860,512	906,227	929,450	0	929,450	0	Psychologists
2820	160 00 5110	Non-Instructional Salaries	61,031	42,333	45,506	48,058	48,271	0	48,271	0	Clerical
2820	200 00 0000	Equipment	0	0	0	1,000	1,000	0	1,000	0	Replacement as needed
2820	400 00 0000	Contractual Services	0	0	0	0	0	0	0	0	
2820	446 00 0000	Contractual Services	29,250	19,350	1,963	15,000	15,000	0	15,000	0	Contractual Evaluations
2820	501 00 0000	Supplies & Materials	5,424	4,258	5,528	6,000	6,000	0	6,000	0	Supplies/materials
<b>Subtotal-Psychological Services</b>			<b>861,288</b>	<b>861,239</b>	<b>913,509</b>	<b>976,285</b>	<b>999,721</b>	<b>0</b>	<b>999,721</b>	<b>0</b>	
Social Work Services			2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments
2825	150 00 5692	Instructional Salaries	287,010	291,147	296,864	322,477	322,477	0	322,477	0	Social workers
2825	501 00 0000	Supplies and Materials									
<b>Subtotal - Social Work Services</b>			<b>287,010</b>	<b>291,147</b>	<b>296,864</b>	<b>322,477</b>	<b>322,477</b>	<b>0</b>	<b>322,477</b>	<b>0</b>	
Co-Curricular Activities			2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments
2850	150 00 0000	Instructional Salaries	583,048	542,098	522,811	579,740	579,740	0	579,740	0	clubs/activities /chaperones
2850	150 00 0000	Instructional Salaries - Supervision	29,129	0	0	0	0	0	0	0	
2850	406 00 0000	Contractual Services - Printing	1,684	0	0	0	0	0	0	0	
2850	501 00 0000	Supplies-High School	0	0	0	1,000	1,000	0	1,000	0	
<b>Subtotal-Co-Curric. Activities</b>			<b>613,861</b>	<b>542,098</b>	<b>522,811</b>	<b>580,740</b>	<b>580,740</b>	<b>0</b>	<b>580,740</b>	<b>0</b>	
Interscholastic Athletics			2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments
2855	150 90 0000	Instructional Salaries	758,885	768,215	771,651	792,725	798,419	0	798,419	0	Coaches, intramurals
2855	160 90 5300	Non-Instructional Salaries	157,770	153,545	143,747	177,684	179,171	0	179,171	0	Supervision and clerical
2855	150 00 0000	Instructional Salaries - Supervision	0	0	0	0	0	0	0	0	
2855	200 00 0000	Sports Equipment	7,784	39,689	22,029	30,000	130,000	0	130,000	0	Replacement weight room equipment
2855	424 00 0000	Contractual Services - Insurance	29,542	30,641	26,320	35,000	35,000	0	35,000	0	Student accident insurance
2855	445 00 0000	Contractual Services - Hockey Fees	0	0	0	0	0	0	0	0	
2855	448 00 0000	Contractual Services - entry fees	44,193	41,019	38,303	46,000	46,000	0	46,000	0	Entry fees
2855	449 00 0000	Contractual Services - other professional	5,015	3,216	2,507	6,000	6,000	0	6,000	0	
2855	463 00 0000	Contractual Services - reconditioning	15,716	21,939	16,992	25,000	25,000	0	25,000	0	Reconditioning
2855	501 00 0000	Supplies & Materials	102,910	114,869	107,412	115,000	115,000	0	115,000	0	Supplies/materials
2855	490 00 0000	BOCES - Athletic Officials	90,534	93,214	91,087	110,000	110,000	0	110,000	0	Officials and section fees
<b>Subtotal-Interscholastic Athletics</b>			<b>1,212,349</b>	<b>1,266,347</b>	<b>1,220,048</b>	<b>1,337,409</b>	<b>1,444,590</b>	<b>0</b>	<b>1,444,590</b>	<b>0</b>	
<b>Total - Pupil Personnel Services</b>			<b>5,056,121</b>	<b>5,115,750</b>	<b>5,121,496</b>	<b>5,583,031</b>	<b>5,759,937</b>	<b>161,117</b>	<b>5,598,820</b>	<b>0</b>	
<b>TOTAL - CURRICULAR</b>			<b>62,799,795</b>	<b>62,217,906</b>	<b>62,225,212</b>	<b>70,883,319</b>	<b>73,137,958</b>	<b>5,242,971</b>	<b>67,894,987</b>	<b>0</b>	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name	2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments
<b>Pupil Transportation</b>											
		<b>District Transportation Services</b>	<b>2011-12 ST-3</b>	<b>2012-13 ST-3</b>	<b>2013-14 ST-3</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2015-16 Administrative</b>	<b>2015-16 Program</b>	<b>2015-16 Capital</b>	<b>Comments</b>
5510	160 00 0000	Non-Instructional Salaries	505,650	519,186	573,296	572,678	648,793	0	648,793	0	Director, drivers, clerical, mechanics
5510	200 00 0000	Equipment	0	94,955	98,936	156,998	185,000	0	185,000	0	New bus/van, transportation service vehicle, pumps
5510	400 00 0000	Contractual Services	7,393	22,894	18,286	20,000	20,000	0	20,000	0	printing, software, garage related services
5510	400 00 0049	Insurance	45,000	45,000	45,000	45,000	45,000	0	45,000	0	auto and share of liability
5510	501 00 0000	Supplies & Materials	34,356	28,508	29,718	45,000	60,000	0	60,000	0	automotive parts and supplies
		<b>Subtotal-District Transport Service</b>	<b>592,399</b>	<b>710,543</b>	<b>766,236</b>	<b>839,676</b>	<b>958,793</b>	<b>0</b>	<b>958,793</b>	<b>0</b>	
5530	160 00 0000	Non-Instructional Salaries	24,000	26,000	26,000	26,000	30,000	0	30,000	0	custodial
5530	200 00 0000	Equipment									
5530	400 00 0000	Contractual Services	41,337	44,158	43,005	50,000	50,000	0	50,000	0	utilities, inspections
		<b>Subtotal-District Transport Service</b>	<b>65,337</b>	<b>70,158</b>	<b>69,005</b>	<b>76,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	
		<b>Contract Transportation</b>	<b>2011-12 ST-3</b>	<b>2012-13 ST-3</b>	<b>2013-14 ST-3</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2015-16 Administrative</b>	<b>2015-16 Program</b>	<b>2015-16 Capital</b>	<b>Comments</b>
5540	400 00 0000	Contractual Services- Buses	4,510,284	4,340,373	4,395,307	5,087,392	4,983,003	0	4,983,003	0	home to school transportation, athletics, field trips
5540	400 00 0000	Fuel	136,822	131,517	135,019	160,000	160,000	0	160,000	0	wet contract--fuel
		<b>Subtotal-Contract Transportation</b>	<b>4,647,106</b>	<b>4,471,890</b>	<b>4,530,326</b>	<b>5,247,392</b>	<b>5,143,003</b>	<b>0</b>	<b>5,143,003</b>	<b>0</b>	
		<b>Other Transportation</b>	<b>2011-12 ST-3</b>	<b>2012-13 ST-3</b>	<b>2013-14 ST-3</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2015-16 Administrative</b>	<b>2015-16 Program</b>	<b>2015-16 Capital</b>	<b>Comments</b>
5550	400 00 0000	Public Transportation									
5581	490 00 0000	BOCES Transportation	97,340	88,438	81,516	117,346	95,000	0	95,000	0	Transportation for BOCES programs
		<b>Subtotal - Other Transportation</b>	<b>97,340</b>	<b>88,438</b>	<b>81,516</b>	<b>117,346</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	
		<b>Total - Pupil Transportation</b>	<b>5,402,182</b>	<b>5,341,029</b>	<b>5,446,083</b>	<b>6,280,414</b>	<b>6,276,796</b>	<b>0</b>	<b>6,276,796</b>	<b>0</b>	
<b>Community Services</b>											
		<b>2011-12 ST-3</b>	<b>2012-13 ST-3</b>	<b>2013-14 ST-3</b>	<b>2014-15 Budget</b>	<b>2015-16 Budget</b>	<b>2015-16 Administrative</b>	<b>2015-16 Program</b>	<b>2015-16 Capital</b>	<b>Comments</b>	
8060	00 0000	Civic Activities	0	0	0	0	0	0	0	0	
7310	00 0000	Recreation Program	53,559	56,550	64,998	56,000	65,000	0	65,000	0	self sustaining cultural arts program
8070	490 00 0000	Census	0		0	0	0	0	0	0	
		<b>Total - Community Services</b>	<b>53,559</b>	<b>56,550</b>	<b>64,998</b>	<b>56,000</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments	
<b>Undistributed Expenditures</b>											
<b>Employee Benefits</b>											
		2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments	
9010	800 00 0000	NYS Employees Retirement System	1,727,262	2,561,377	2,530,511	2,700,000	2,650,000	530,000	795,000	1,325,000	Based on salary projections & rates
9020	800 00 0000	Teachers Retirement	5,102,687	5,427,085	7,450,810	8,740,000	7,400,000	740,000	6,660,000		Based on salary projections & rates
9030	800 00 0000	Social Security	3,964,702	3,985,873	4,019,349	4,662,340	4,803,814	480,381	3,362,670	960,763	Based on salary projections & limits
1980	400 00 0000	MTA Tax	133,962	0	0	0	0	0	0	0	
9040	800 00 0000	Workers Compensation	346,420	385,679	407,971	480,000	470,000	47,000	329,000	94,000	County-wide co-op group
9045	800 00 0000	Life Insurance	570,433	171,634	139,722	200,000	200,000	20,000	140,000	40,000	Dental/life insurance
9050	800 00 0000	Unemployment Insurance	207,068	82,851	72,522	150,000	125,000		100,000	25,000	As required
9055	800 00 0000	Disability	68,170	55,642	47,071	80,000	80,000	8,000	56,000	16,000	Disability
9060	800 00 0000	Health/Dental Insurance	8,137,843	8,793,337	9,050,429	10,510,000	10,840,000	1,084,000	7,588,000	2,168,000	Health Insurance, Medicare Reimbursements
9070	800 00 0000	Union Welfare	312,778	316,685	311,079	320,000	335,000		335,000		JTA Contract
		<b>TOTAL - Employee Benefits</b>	<b>20,571,325</b>	<b>21,780,163</b>	<b>24,029,464</b>	<b>27,842,340</b>	<b>26,903,814</b>	<b>2,909,381</b>	<b>19,365,670</b>	<b>4,628,763</b>	
<b>Debt Service</b>											
		2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments	
9901	600 00 0000	Trans Bond Fund	1,883,963	1,866,226	1,790,038	1,762,913	1,683,638	0	0	1,683,638	Debt Service: Principal & Interest
		<b>Subtotal-Debt Service</b>	<b>1,883,963</b>	<b>1,866,226</b>	<b>1,790,038</b>	<b>1,762,913</b>	<b>1,683,638</b>	<b>0</b>	<b>0</b>	<b>1,683,638</b>	
9760	700 00 0000	Interest-TAN	32,007	97,000	97,000	160,000	160,000	0	0	160,000	Tax anticipation notes interest
		<b>Subtotal-TAN</b>	<b>32,007</b>	<b>97,000</b>	<b>97,000</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	
		<b>TOTAL - Debt Service</b>	<b>1,915,970</b>	<b>1,963,226</b>	<b>1,887,038</b>	<b>1,922,913</b>	<b>1,843,638</b>	<b>0</b>	<b>0</b>	<b>1,843,638</b>	
<b>Interfund Transfers</b>											
		2011-12 ST-3	2012-13 ST-3	2013-14 ST-3	2014-15 Budget	2015-16 Budget	2015-16 Administrative	2015-16 Program	2015-16 Capital	Comments	
9901	900 00 0000	Transfer to School Lunch	140,000	140,000	225,000	225,000	295,000	0	0	295,000	transfer to school lunch
9902	900 00 0000	Transfer to Special Aid	232,734	241,822	333,110	240,000	275,000	0	275,000	0	District share of summer handicapped program
9950	900 00 0000	Transfer to Capital: reflected in 1621									S900K budget in 1621. This \$3.8M was PROP 2 in 2014
		<b>Total-Interfund Transfers</b>	<b>372,734</b>	<b>381,822</b>	<b>558,110</b>	<b>465,000</b>	<b>570,000</b>	<b>0</b>	<b>275,000</b>	<b>295,000</b>	
		<b>Total - Others</b>	<b>2,288,704</b>	<b>2,345,048</b>	<b>2,445,148</b>	<b>2,387,913</b>	<b>2,413,638</b>	<b>0</b>	<b>275,000</b>	<b>2,138,638</b>	
<b>Total Expense Budget</b>		<b>101,795,199</b>	<b>102,059,017</b>	<b>108,054,335</b>	<b>119,572,384</b>	<b>121,185,238</b>	<b>11,196,197</b>	<b>94,267,853</b>	<b>15,731,188</b>	<b>1.35%</b>	
<b>Component Percentages</b>		<b>101,795,199</b>	<b>102,059,017</b>	<b>108,054,335</b>	<b>119,572,384</b>	<b>121,185,238</b>	<b>9.24%</b>	<b>77.78%</b>	<b>12.98%</b>		
<b>Increase Year to Year</b>										<b>1.35%</b>	