

# 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>	