

Jericho UFSD - Appropriation Budget

Account Codes		Account Name	2012-13	2013-14	2014-15	2015-16	2016-17	2016-17	2016-17	2016-17	Comments
			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	
Board of Education											
1010	410 00 0000	Memberships	18,205	17,836	18,111	18,900	18,900	18,900	0	0	0 NYS & Nassau/Suffolk School Bd's, Scope
1010	430 00 0000	Expenses	0	1,499	0	1,000	0	0	0	0	
1010	475 00 0000	Meetings/Conferences	9,732	10,861	11,532	13,500	14,500	14,500	0	0	Board of Education meetings/workshops
1010	479 00 0000	Other Miscellaneous	0	541	0	500	500	500	0	0	
1010	501 00 0000	Materials and Supplies	114	264	245	1,000	1,000	1,000	0	0	Supplies and Materials for Board meetings
Subtotal - Board of Ed.			28,051	31,001	29,888	34,900	34,900	34,900	0	0	
District Clerk											
1040	160 00 0000	Non-Instructional Salaries									
1040	469 00 0000	Legal Notices	2,762	3,265	3,300	3,800	4,000	4,000	0	0	
1040	501 00 0000	Supplies and Materials	0	0	0	200	0	0	0	0	
Subtotal - District Clerk			2,762	3,265	3,300	4,000	4,000	4,000	0	0	
District Meetings											
1060	200/4.00 0000	Voting Machines Rental/Purchase	0	0	0	15,000	0	0	0	0	
1060	449 00 0000	Registration / Voting Exp.	8,495	5,744	7,662	10,500	12,500	12,500	0	0	Inspectors, rental of scanners and other equipment
1060	469 00 0000	Contractual Expenses	6,000	5,145	3,238	6,000	6,000	6,000	0	0	legal notices - newspapers
1060	490 00 0000	BOCES Services	26,674	26,135	26,663	31,000	31,750	31,750	0	0	Bold System & IQM2
1060	501 00 0000	Supplies and Materials	388	450	4,644	15,000	12,000	12,000	0	0	Potential expense for new voting ballots
Subtotal - District Meetings			41,557	37,474	42,207	77,500	62,250	62,250	0	0	
Total - Board of Education			72,370	71,740	75,395	116,400	101,150	101,150	0	0	
Superintendent's Office											
1240	100 00 0000	Personnel Services	462,244	461,506	465,804	474,797	475,657	475,657	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	0	0	0	0	0	0	0	0	
1240	475 00 0046	Meetings/Conferences	11,686	12,084	13,769	16,500	16,500	16,500	0	0	Meetings/conferences/workshops
1240	501 00 0000	Supplies and Materials	2,251	2,577	4,172	5,000	5,000	5,000	0	0	Supplies and materials Superintendent's Office
Total - Supt Office			476,181	476,167	483,745	496,297	497,157	497,157	0	0	
Finance-Business Admin											
1310	100 00 0000	Personnel Services	853,730	796,432	821,494	908,757	902,329	902,329	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	0	0	0	0	0	0	0	0	
1310	465 00 0000	Repairs and Maintenance	400	400	0	2,500	500	500	0	0	Fixed assets
1310	473 00 0000	Postage	28,806	28,108	31,187	40,000	40,000	40,000	0	0	other postage in 1480
1310	475 00 0000	Meetings/Conferences	2,855	2,900	3,510	6,000	7,500	7,500	0	0	Meetings/conferences/workshops
1310	490 00 0000	BOCES Payroll & Finance	86,800	85,230	53,750	100,000	95,000	95,000	0	0	Financial System, Questar Services, Cooperative Bidding
1310	501 00 0000	Supplies and Materials	19,607	23,436	20,724	28,000	28,000	28,000	0	0	Supplies and materials for Business Office
Subtotal - Fin. & Bus. Admin.			992,198	936,506	930,665	1,085,257	1,073,329	1,073,329	0	0	

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Account Codes	Account Name									Comments
Auditing										
1320 160 00 0000	Non-Instructional Salaries									
1320 400 00 0000	Consulting Services	108,888	107,200	95,880	118,000	115,000	115,000	0	0	external, internal, claims auditors
	Subtotal - Auditing	108,888	107,200	95,880	118,000	115,000	115,000	0	0	
Total - Finance & Bus. Admin.		1,101,086	1,043,706	1,026,545	1,203,257	1,188,329	1,188,329	0	0	
Staff										
Legal Services										
		2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	2016-17 Administrative	2016-17 Program	2016-17 Capital	Comments
1420 400 00 0000	Legal Service	151,647	144,853	98,501	174,000	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	
	Subtotal - Legal Service	151,647	144,853	98,501	174,000	174,000	69,600	104,400	0	
Personnel										
		2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	2016-17 Administrative	2016-17 Program	2016-17 Capital	Comments
1430 100 00 0000	Personnel Services	448,986	449,709	448,469	476,256	483,437	483,437	0	0	Asst Supt., clerical
1430 220 00 0000	Equipment	0	0	1,500	0	0	0	0	0	
1430 449 00 0000	Other Professional Technical Service	5,467	5,443	8,964	9,000	9,500	9,500	0	0	Unemployment and registration services,
1430 465 00 0000	Repairs and Maintenance	0	0	0	0	0	0	0	0	
1430 469 00 0000	Legal Notices	0	0	0	0	0	0	0	0	
1430 473 00 0000	Postage	0	0	0	0	0	0	0	0	
1430 475 00 0000	Meetings/Conferences	209	1,328	1,939	3,500	3,500	3,500	0	0	Meetings/conferences/workshops
1430 476 00 0000	Expenses	5,247	5,256	3,500	12,000	11,000	11,000	0	0	Investigative services
1430 490 00 0000	BOCES	71,686	52,995	48,350	70,000	65,000	65,000	0	0	Fingerprint, certification, HR system, advertising
1430 501 00 0000	Supplies and Materials	3,682	5,286	7,210	8,000	8,000	8,000	0	0	Supplies/materials as needed
	Subtotal - Personnel	535,277	520,017	519,932	578,756	580,437	580,437	0	0	
Public Information Service										
		2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	2016-17 Administrative	2016-17 Program	2016-17 Capital	Comments
1480 160 00 0000	Personnel Services	71,330	71,330	72,675	74,035	80,102	80,102	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	22,057	20,167	20,884	28,000	28,000	28,000	0	0	Newsletters, brochures, calendar
1480 473 00 0000	Postage	6,270	12,066	9,132	15,000	15,000	15,000	0	0	Postage for newsletters, brochures, calendar
1480 501 00 0000	Supplies and Materials	0	0	0	2,500	2,500	2,500	0	0	Supplies/materials as needed
	Subtotal - Public Info. Service	99,657	103,563	102,691	119,535	125,602	125,602	0	0	
Total - Staff		786,581	768,433	721,124	872,291	880,039	775,639	104,400	0	

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Account Codes		Account Name								Comments	
Central Services			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	2016-17 Administrative	2016-17 Program	2016-17 Capital	Comments
Operation & Maintenance											
1620	160 00 0000	Non-Instructional Salaries-Custodial	2,655,914	2,628,180	2,717,335	2,846,382	2,899,977	0	0	2,899,977	salaries, overtime, substitutes, clerical, cleaners/custodial
1620	453 00 0000	Contracted Services	116,181	141,013	208,575	239,640	257,440	0	0	257,440	Security services, various alarm maintenance/monitoring
1620	454 00 0000	Fuel Oil	0	0	10,606	25,000	25,000	0	0	25,000	Oil
1620	457 00 0000	Electric - Gas	1,104,961	1,123,577	982,180	1,625,000	1,555,500	0	0	1,555,500	Utilities
1620	458 00 0000	Water	13,135	15,946	14,815	18,850	20,550	0	0	20,550	Water
1620	459 00 0000	Telephone	120,895	41,150	38,446	75,000	73,340	0	0	73,340	P.A., pot line service/maintenance, radio communications
1620	540 00 0000	Supplies & Materials	138,627	144,295	136,295	185,000	185,000	0	0	185,000	custodial supplies, pool, uniforms
		Subtotal Operation & Maint.	4,149,713	4,094,161	4,108,252	5,014,872	5,016,807	0	0	5,016,807	
Maintenance of Plant											
1621	160 00 0000	Non-Inst. Salaries Maintenance	1,207,044	1,022,935	1,152,416	1,467,390	1,415,742	0	0	1,415,742	salaries, ot
1621	240 00 0000	New Equipment	39,970	75,101	143,716	97,500	142,500	0	0	142,500	Cargo van, utility vehicle, backhoe loader, small equipment
1621	280 00 0000	Replacement Equipment	1,329	61,767	30,414	37,500	43,000	0	0	43,000	Classroom equip replacement as needed, storage container
1621	465 00 0000	Repairs and Maintenance	177,277	184,685	155,303	204,800	207,500	0	0	207,500	Systems controls and HVAC maintenance
1621	466 00 0000	General Maintenance	93,620	97,914	66,222	109,500	110,700	0	0	110,700	General Maintenance district-wide
9950	900 00 0000	Improvement of Buildings--DW Capital	1,000,000	4,700,000	900,000	900,000	900,000	0	0	900,000	Transfer to capital: expense coded to 9950-900
1621	467 00 0000	Repairs/Projects	161,901	157,437	645,016	446,200	452,500	0	0	452,500	Asphalt, flooring, fencing, HVAC replacements, lighting
1621	468 00 0000	Other Contractual Services	94,723	82,281	92,088	111,380	137,700	0	0	137,700	Garbage removal, DOH requirements
1621	543 00 0000	Grounds Supplies	29,933	34,442	49,348	59,500	60,550	0	0	60,550	sand, salt, turf maintenance
1621	544 00 0000	Building Maintenance Supplies	95,998	106,413	132,809	144,665	146,600	0	0	146,600	District-wide maintenance supplies
1621	551 00 0000	Automotive Supplies	42,482	44,291	55,388	67,480	67,480	0	0	67,480	automotive supplies/materials, fuel
1621	552 00 0000	Maintenance Supplies	54,816	53,191	118,859	119,000	121,000	0	0	121,000	HVAC, electrical, plumbing supplies district-wide
		Subtotal Maintenance of Plant	2,999,093	6,620,457	3,541,579	3,764,915	3,805,272	0	0	3,805,272	
		Total Central Services	7,148,806	10,714,618	7,649,831	8,779,787	8,822,079	0	0	8,822,079	

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Account Codes		Account Name									Comments
Special Items											
Unallocated Insurance			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	2016-17 Administrative	2016-17 Program	2016-17 Capital	Comments
1910	400 00 0000	Insurance	326,660	338,186	352,988	460,000	450,000	0	270,000	180,000	Liability, property, crime, storage tanks, cyber insurances
Subtotal- Unallocated Insurance			326,660	338,186	352,988	460,000	450,000	0	270,000	180,000	
Admin. Charge - BOCES											Comments
1981	492 00 0000	BOCES: Administrative Charges	406,637	430,580	432,236	460,000	450,000	450,000	0	0	Share of BOCES administrative cost
Subtotal-Admin. Charge BOCES			406,637	430,580	432,236	460,000	450,000	450,000	0	0	
Total - Special Items			733,297	768,766	785,224	920,000	900,000	450,000	270,000	180,000	
Total General Support			10,318,321	13,843,430	10,741,864	12,388,032	12,388,754	3,012,275	374,400	9,002,079	
Instruction											
Administration & Improvement Curriculum Devel. & Superv.			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	2016-17 Administrative	2016-17 Program	2016-17 Capital	Comments
2010	150 00 0000	Instructional Salaries	1,443,347	1,458,547	1,488,657	1,766,233	1,795,925	1,795,925	0	0	Asst. Supt. Cur., Asst to the Supt., & Curriculum Assoc.
2010	160 00 5110	Non-Instructional Salaries	350,735	347,185	364,122	389,666	335,919	335,919	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	6,000	6,000	4,188	9,000	9,000	9,000	0	0	
2010	475 00 0000	Contractual Expenses/Conferences	20,154	32,555	34,938	54,000	54,000	54,000	0	0	includes testing administration and scoring
2010	501 00 0000	Supplies and Materials	8,903	10,984	13,572	22,000	22,000	22,000	0	0	includes Curr. Assoc. Supplies
2010	490 00 0000	BOCES: Curriculum	74,731	74,403	77,124	88,000	90,000	90,000	0	0	data warehousing, data analysis
Subtotal - Curriculum Development			1,903,870	1,929,674	1,982,601	2,328,899	2,306,844	2,306,844	0	0	

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Account Codes		Account Name	2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	2016-17 Administrative	2016-17 Program	2016-17 Capital	Comments
Supervision - Regular School			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	2016-17 Administrative	2016-17 Program	2016-17 Capital	Comments
2020	150 00 5120	Instructional Salaries	1,650,861	1,574,490	1,637,861	1,497,067	1,515,247	1,515,247	0	0	Principals, APs
2020	160 00 5110	Non-Instructional Salaries	762,889	773,732	810,121	822,800	833,490	666,792	166,698	0	Clerical support
2020	200 10 0046	Equipment - High School	0	4,637	0	5,000	0	0	0	0	
2020	200 20 0046	Equipment - Middle School	0	1,900	0	1,900	1,900	1,900	0	0	replacement as needed
2020	200 30 0046	Equipment - Seaman	574	1,300	1,230	1,300	1,250	1,250	0	0	replacement as needed
2020	200 40 0046	Equipment - Jackson	0	623	0	2,500	0	0	0	0	
2020	200 50 0046	Equipment - Cantiague	999	985	0	1,300	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	0	0	0	0	
2020	460 20 0000	Data Processing-Middle School	0	0	0	10,000	0	0	0	0	
2020	465 00 0000	Contractual - Reg School	0	0	0	3,150	0	0	0	0	
2020	465 10 0000	Contractual - High School	284	1,671	2,488	3,150	0	0	0	0	
2020	465 20 0000	Contractual - Middle School	0	0	0	3,150	0	0	0	0	
2020	465 30 0000	Contractual - Seaman	0	0	0	500	0	0	0	0	
2020	465 40 0000	Contractual - Jackson	0	0	0	500	0	0	0	0	
2020	465 50 0000	Contractual - Cantiague	0	0	0	1,000	0	0	0	0	
2020	501 00 0000	Supplies and Materials-Reg School	293	23,625	46	10,000	10,000	5,000	5,000	0	supplies/materials
2020	501 10 0000	Supplies and Materials-High School	400	4,678	0	5,000	5,000	2,500	2,500	0	supplies/materials
2020	501 20 0000	Supplies and Materials-Middle School	647	1,293	2,038	10,565	8,500	4,250	4,250	0	supplies/materials
2020	501 30 0000	Supplies and Materials-Seaman	764	508	179	0	200	100	100	0	supplies/materials
2020	501 40 0000	Supplies and Materials-Jackson	593	2,413	235	2,000	2,500	1,250	1,250	0	supplies/materials
2020	501 50 0000	Supplies and Materials-Cantiague	1,040	1,061	730	1,500	1,500	750	750	0	supplies/materials
		Subtotal-Supervision. Reg. Sch.	2,419,344	2,392,916	2,454,928	2,392,382	2,380,887	2,200,339	180,548	0	
Inservice Training-Instruction			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	2016-17 Administrative	2016-17 Program	2016-17 Capital	Comments
2070	446 00 0000	Consultants	7,361	6,064	4,748	20,000	20,000	0	20,000	0	Curriculum Development
2070	490 00 0000	BOCES Inservice	104,151	151,267	152,410	170,000	170,000	0	170,000	0	BOCES curriculum development/workshops
		Subtotal-Inservice Training-Inst.	111,512	157,331	157,158	190,000	190,000	0	190,000	0	
		Total-Admin. & Improvement	4,434,726	4,479,921	4,594,687	4,911,281	4,877,731	4,507,183	370,548	0	

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Account Codes		Account Name									Comments	
Teaching												
Teaching Regular School			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	2016-17 Administrative	2016-17 Program	2016-17 Capital	Comments	
2110	125	00 0000	Instructional Salaries - Elem K-6	12,799,120	13,323,537	13,366,605	14,308,996	14,487,438	0	14,487,438	0	Teaching salaries K-6 +1 Elementary Science Teacher
2110	127	00 0000	Instructional Salaries - Tutoring/Home K-6	9,606	7,951	0	300,000	100,000	0	100,000	0	Home tutoring K-6
2110	129	00 0000	Instr. Salaries R & D Elem K-6	155,738	138,298	87,403	330,000	200,000	0	200,000	0	R&D K-6
2110	135	00 0000	Instructional Salaries - Secondary	17,867,333	17,140,825	16,376,560	19,282,797	19,545,385	0	19,545,385	0	Teaching salaries 7-12
2110	136	00 0000	Instr. Salaries R & D Secondary	258,052	226,431	163,693	330,000	250,000	0	250,000	0	R&D 7-12
2110	137	00 0000	Instructional Salaries - Tutoring/ Home 7-12	137,420	126,420	83,863	250,000	250,000	0	250,000	0	Home tutoring 7-12
2110	145	00 0000	Instructional Salaries - Substitutes	401,280	419,893	456,098	550,000	550,000	0	550,000	0	Substitutes
2110	160	00 0000	Non-Instructional Salaries - Aides	1,030,043	793,906	693,468	871,712	843,374	168,675	674,699	0	Full-time, part time and substitute aides
2110	449	00 0000	Other Professional Services	0	0	0	0	0	0	0	0	
2110	479	00 0000	Professional 403b	402,700	500,161	828,965	0	0	0	0	0	
2110	470	00 0000	Tuition--other districts	1,395	1,509	1,586	50,000	50,000	0	50,000	0	Tuition other districts/split property
2110	477	00 0000	Student Admission Fees	10,450	13,029	7,481	19,875	19,875	0	19,875	0	Admission fees
2110	478	00 0000	Professional Meeting	0	131	0	10,000	0	0	0	0	
2110	480	02 0000	Textbooks - District	19,520	118,756	35,333	75,000	75,000	0	75,000	0	Textbooks
2110	480	10 0000	Textbooks - High School	92,738	93,883	102,855	126,790	124,944	0	124,944	0	Textbooks
2110	480	20 0000	Textbooks - Middle School	49,136	55,705	77,967	58,652	80,839	0	80,839	0	Textbooks
2110	480	30 0000	Textbooks - Seaman	59,376	54,835	54,789	46,300	49,000	0	49,000	0	Textbooks
2110	480	40 0000	Textbooks - Jackson	38,253	44,253	47,264	46,500	42,000	0	42,000	0	Textbooks
2110	480	50 0000	Textbooks - Cantiague	39,849	42,188	41,449	42,500	41,100	0	41,100	0	Textbooks
2110	480	00 0000	Textbooks - Nonpublic	30,000	32,578	24,885	40,000	40,000	0	40,000	0	Textbooks
2110	490	00 0000	BOCES Services - Special	294,193	224,557	290,778	650,000	650,000	0	650,000	0	LIHSA, arts in ed, environmental ed, district-wide copiers
Subtotal-Teaching & Textbooks			33,696,202	33,358,846	32,741,042	37,389,122	37,398,955	168,675	37,230,280	0	0	
Equipment-Regular School			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	2016-17 Administrative	2016-17 Program	2016-17 Capital	Comments	
2110	200	00 0000	Equipment - DW	0	1,159	0	5,000	5,000	0	5,000	0	replacement as needed
2110	200	10 0000	Equipment - High School	30,879	38,770	7,577	41,375	63,575	0	63,575	0	replacement as needed, addl science equipment
2110	200	20 0000	Equipment - Middle School	8,311	7,947	15,915	22,002	20,530	0	20,530	0	replacement as needed
2110	200	30 0000	Equipment - Seaman	2,822	3,248	633	2,000	1,500	0	1,500	0	replacement as needed
2110	200	40 0000	Equipment - Jackson	2,979	12,984	3,381	5,000	13,000	0	13,000	0	replacement as needed
2110	200	50 0000	Equipment - Cantiague	0	3,000	0	3,000	6,000	0	6,000	0	replacement as needed
Subtotal-Equipment			44,991	67,108	27,506	78,377	109,605	0	109,605	0	0	

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Contractual-Regular School			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments	
2110	464 00 0044	Service Contracts - District Wide	237,238	229,795	198,951	80,000	95,000	0	95,000	0	music instr. rental, home tutoring, copiers	
2110	437 10 0000	Assemblies Graduation - High School	17,226	17,489	17,538	28,500	22,500	0	22,500	0	Assemblies/graduation	
2110	437 20 0000	Assemblies Graduation - Middle School	3,333	3,178	3,167	3,800	3,800	0	3,800	0	Assemblies/graduation	
2110	437 30 0000	Assemblies Graduation - Seaman	1,730	2,010	1,680	2,200	2,000	0	2,000	0	Assemblies/graduation	
2110	437 40 0000	Assemblies Graduation - Jackson	475	500	235	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	5,225	5,000	6,750	15,000	15,000	0	15,000	0	repairs and maintenance	
2110	465 10 0000	Contr.Services-Repairs & Maint.HS	8,280	5,964	5,440	20,000	15,000	0	15,000	0	repairs and maintenance	
2110	465 20 0000	Contr.Services-Repairs & Maint.MS	9,428	8,835	7,246	18,000	12,000	0	12,000	0	repairs and maintenance	
2110	465 30 0000	Contr. Services-Repair & Maint. Seaman	3,000	3,000	2,250	3,000	500	0	500	0	repairs and maintenance	
2110	465 40 0000	Contr. Services-Repairs & Maint.Jackson	3,000	3,000	2,000	2,000	500	0	500	0	repairs and maintenance	
2110	465 50 0000	Contr.Services-Repairs and Maint. Cant	3,000	3,000	2,250	3,000	500	0	500	0	repairs and maintenance	
2110	475 00 0000	Meetings and Conferences	1,959	10,070	7,315	10,000	10,000	0	10,000	0	Conference/workshops/meetings	
2110	475 10 0000	Meetings/Conferences - High School	15,018	16,710	20,489	18,000	20,000	0	20,000	0	Conference/workshops/meetings	
2110	475 20 0046	Meetings/Conferences - Middle School	9,656	7,979	10,882	10,835	12,500	0	12,500	0	Conference/workshops/meetings	
2110	475 30 0046	Meetings/Conferences - Seaman	652	1,408	1,462	2,500	2,500	0	2,500	0	Conference/workshops/meetings	
2110	475 40 0046	Meetings/Conferences - Jackson	289	1,104	2,412	2,500	2,500	0	2,500	0	Conference/workshops/meetings	
2110	475 50 0046	Meetings/Conferences - Cantiague	1,391	1,888	2,581	3,000	3,000	0	3,000	0	Conference/workshops/meetings	
2110	476 00 0000	Teaching Contractual	5,000	6,000	11,367	12,000	12,000	0	12,000	0	NYSSMA	
2110	476 10 0000	Contractual Services - High School	15,855	15,582	17,907	18,000	19,000	0	19,000	0	mem orgs--LI forensic, Math, Science, Eng	
2110	476 20 0000	Contractual Services - Middle School	1,457	1,543	2,949	5,000	5,000	0	5,000	0	membership organizations	
2110	476 30 0000	Contractual Services - Seaman	0	0	0	500	0	0	0	0	membership organizations	
Subtotal-Contractual, Regular School			343,212	344,055	324,871	258,835	254,300	0	254,300	0		
General Supplies			2012-13	2013-14	2014-15	2015-16	2016-17	2016-17	2016-17	2016-17	Comments	
			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital		
2110	501 10 0000	General Supplies - High School	202,103	207,876	173,682	236,294	239,745	0	239,745	0	supplies/materials	
2110	501 20 0000	General Supplies - Middle School	142,640	138,557	157,022	169,163	169,769	0	169,769	0	supplies/materials	
2110	501 30 0000	General Supplies - Seaman	56,797	70,704	74,057	75,000	74,000	0	74,000	0	supplies/materials	
2110	501 40 0000	General Supplies - Jackson	68,589	96,624	81,945	93,000	96,339	0	96,339	0	supplies/materials	
2110	501 00 0023	Elementary Science	13,405	13,358	7,558	25,000	25,000	0	25,000	0	supplies/materials	
2110	501 50 0000	General Supplies - Cantiague	82,393	102,861	92,728	96,957	94,957	0	94,957	0	supplies/materials	
Subtotal-General Supplies			565,927	629,980	586,992	695,414	699,810	0	699,810	0		
Total-Teaching: Regular School			34,650,332	34,399,989	33,680,411	38,421,748	38,462,670	168,675	38,293,995	0		

Jericho UFSD - Appropriation Budget

Account Codes		Account Name	2012-13	2013-14	2014-15	2015-16	2016-17	2016-17	2016-17	2016-17	2016-17	Comments
Programs-Special Needs			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital		Comments
2250	150 00 2772	Instructional Salaries	0	0	0	0	0	0	0	0	0	
2250	150 00 5120	Instructional Salaries: Director/CA (s)	401,826	450,688	625,415	539,665	548,442	548,442	0	0	0	Director and Curriculum Associates
2250	150 00 5644	Instructional Salaries: Facilitators	662,186	407,608	439,147	534,227	710,221	0	710,221	0	0	Special Education Facilitators, Transition Coordinator, ENL
2250	150 00 5674	Instructional Salaries: Life/Small classes	548,535	910,799	1,202,977	1,287,991	1,288,078	0	1,288,078	0	0	Life skills, teachers of deaf, DW small class
2250	150 01 5674	Instructional Salaries: Co-teachers	2,273,747	2,522,231	2,594,133	3,072,143	3,037,924	0	3,037,924	0	0	Co-teachers
2250	126 00 0000	Elementary Speech reclass from 2110	0	0	1,027,316	1,032,820	1,052,598	0	1,052,598	0	0	Elementary Speech
2250	138 00 0000	Secondary Speech reclass from 2110	0	0	724,576	728,625	763,009	0	763,009	0	0	Secondary Speech
2250	150 02 5644	Instructional Salaries: LCI	3,265,807	3,001,259	2,705,645	3,471,281	3,400,000	0	3,400,000	0	0	Learning Center Instructors
2250	160 00 0000	Non-Instructional Salaries: Clerical	155,972	169,422	365,380	347,347	377,626	0	377,626	0	0	Clerical, f/t, p/t PPS and Learning Centers
2250	160 00 5648	Non-Instructional Salaries: Aides	3,481,567	3,895,719	4,010,550	4,185,815	4,509,891	0	4,509,891	0	0	Student Aides
2250	200 00 7700	Equipment	3,153	3,526	3,564	5,500	5,500	0	5,500	0	0	Special Education Equipment
2250	446 00 0000	Contractual Services: Consultants	0	0	0	0	0	0	0	0	0	
2250	449 00 0046	Professional Services	2,690,136	2,497,819	2,223,883	2,900,000	2,750,000	0	2,750,000	0	0	Special education professional service providers
2250	501 00 0000	Supplies & Materials	18,790	18,130	24,798	25,000	25,000	0	25,000	0	0	LAB/Screening, testing, materials
2250	471 00 0000	Tuition: Public	540,866	419,317	596,460	500,000	300,000	0	300,000	0	0	1 students + 2 contingency
2250	472 00 0000	Tuition: Private	606,221	619,818	1,019,026	1,020,000	910,000	0	910,000	0	0	11 students + 2 contingency
2250	465 00 0000	Summer Handicapped	0	0	0	0	0	0	0	0	0	
2250	475 00 0000	Meetings and Conferences	4,483	3,222	3,914	5,250	5,250	0	5,250	0	0	Conference/workshops
2250	490 00 0000	BOCES Services: Tuitions	618,170	556,917	604,968	900,000	1,200,000	0	1,200,000	0	0	Tuitions and itinerate services, 8 students + 2 contingency
2250	490 00 7700	BOCES Services: Other										
		Total-Children with Special Needs	15,271,459	15,476,475	18,171,752	20,555,664	20,883,539	548,442	20,335,097	0	0	
Special Schools Teaching			2012-13	2013-14	2014-15	2015-16	2016-17	2016-17	2016-17	2016-17	2016-17	Comments
2280	150 00 6300	Instructional Salaries	0	0	0	0	0	0	0	0	0	
2280	490 00 0000	BOCES	100,559	58,280	57,260	125,000	125,000	0	125,000	0	0	Career Education & Technical Programs
		Total-Special Schools Teaching	100,559	58,280	57,260	125,000	125,000	0	125,000	0	0	

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Account Codes		Account Name									Comments	
Instructional Media												
School Library & Media			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	2016-17 Administrative	2016-17 Program	2016-17 Capital	Comments	
2610	150	00 0000	Instructional Salaries	746,864	739,693	816,811	724,448	707,123	0	707,123	0	Librarians
2610	160	00 0000	Non-Instructional Salaries	261,308	200,370	206,861	240,965	239,769	47,954	191,815	0	Aides/clerical
2610	200	10 0000	Equipment - HS	0	0	0	20,000	0	0	0	0	
2610	200	20 0000	Equipment - MS	0	0	0	800	800	0	800	0	
2610	200	30 0000	Equipment - Seaman	0	1,000	0	750	0	0	0	0	
2610	200	40 0000	Equipment - Jackson	574	500	0	600	0	0	0	0	
2610	501	10 0000	Supplies - HS	2,539	1,119	1,994	2,500	2,500	0	2,500	0	Supplies/materials
2610	501	20 0000	Supplies - MS	2,459	2,648	1,905	2,765	2,765	0	2,765	0	Supplies/materials
2610	501	30 0000	Supplies - Seaman	1,474	1,288	2,597	1,500	1,500	0	1,500	0	Supplies/materials
2610	501	40 0000	Supplies - Jackson	875	747	740	1,000	1,000	0	1,000	0	Supplies/materials
2610	501	50 0000	Supplies - Cantiague	553	602	154	700	700	0	700	0	Supplies/materials
2610	521	10 0000	Supplies - HS/non-public Books	14,979	12,901	15,759	16,000	16,000	0	16,000	0	Books
2610	521	20 0000	Supplies - MS/non-public Books	18,100	16,420	20,872	21,500	21,500	0	21,500	0	Books
2610	521	30 0000	Supplies - Seaman Books	13,062	10,975	9,439	10,000	9,500	0	9,500	0	Books
2610	521	40 0000	Supplies - Jackson Books	11,163	11,574	9,644	10,000	8,000	0	8,000	0	Books
2610	521	50 0000	Supplies - Cantiague Books	8,345	6,320	5,241	8,000	12,989	0	12,989	0	Books
2610	522	10 0000	Supplies - HS AV	7,597	5,668	7,076	7,500	7,500	0	7,500	0	Books
2610	522	20 0000	Supplies - MS AV	6,041	6,313	6,388	6,538	6,578	0	6,578	0	Books
2610	522	30 0000	Supplies - Seaman AV	1,981	2,956	2,845	3,000	3,000	0	3,000	0	Books
2610	522	40 0000	Supplies - Jackson AV	2,848	2,779	1,316	2,500	2,000	0	2,000	0	Books
2610	522	50 0000	Supplies - Cantiague AV	187	0	0	500	0	0	0	0	
2610	523	10 0000	Supplies - HS Repair	363	0	0	0	0	0	0	0	
2610	523	20 0000	Supplies - MS Repair	1,915	1,136	1,916	1,995	1,995	0	1,995	0	
2610	523	30 0000	Supplies - Seaman Repair	0	0	0	0	0	0	0	0	
2610	523	50 0000	Supplies - Cantiague Repair	0	0	0	400	0	0	0	0	
2610	524	10 0000	Supplies - HS Subscrip	33,117	33,220	34,403	35,000	20,000	0	20,000	0	Subscriptions
2610	524	20 0000	Supplies - MS Subscrip	13,521	13,884	15,300	14,516	14,000	0	14,000	0	Subscriptions
2610	524	30 0000	Supplies - Seaman Subscrip	865	947	705	1,000	600	0	600	0	Subscriptions
2610	524	40 0000	Supplies - Jackson Subscrip	890	899	938	1,000	600	0	600	0	Subscriptions
2610	524	50 0000	Supplies - Cantiague Subscrip	1,076	918	751	1,100	600	0	600	0	Subscriptions
2610	490	00 0000	BOCES-Library Automation Program	17,638	17,924	31,313	25,000	75,000	0	75,000	0	On-line data bases through BOCES (Follett Destiny Bundle)
Subtotal-School Lib & Media			1,170,334	1,092,801	1,194,968	1,161,577	1,156,019	47,954	1,108,065	0		
Computer Assisted - Instruction			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	2016-17 Administrative	2016-17 Program	2016-17 Capital	Comments	
2630	100	00 0000	Personnel Services	603,758	667,799	767,955	727,843	759,257	151,851	607,406	0	Director, network engineer, clerical, 3 tech, aides,
2630	200	00 0000	Equipment	441,971	382,530	165,237	497,291	522,655	0	522,655	0	DW computer replacement program, network hardware
2630	465	00 0000	Repair and Maintenance of Network	70,960	105,880	361,896	110,834	155,995	0	155,995	0	network maintenance and software
2630	501	00 0000	Supplies and Material	175,882	135,451	342,131	387,783	391,493	0	391,493	0	Supplies/materials, iPads, Chromebooks
2630	460	00 0000	Computer Software Services	56,032	97,666	115,512	129,000	128,121	0	128,121	0	Software Services
2630	490	00 0000	BOCES : Support Cost	58,624	156,343	282,620	297,000	333,500	0	333,500	0	E-dline, E-rate, Microsoft, BoTie, WAN, printer maintenance
2630	490	00 0000	BOCES : Power School	67,519	50,581	45,764	53,000	50,000	0	50,000	0	Power School
Subtotal-Comp. Assisted Inst.			1,474,746	1,596,250	2,081,115	2,202,751	2,341,021	151,851	2,189,170	0		
Total-Instructional Media			2,645,080	2,689,051	3,276,083	3,364,328	3,497,040	199,805	3,297,235	0		

Jericho UFSD - Appropriation Budget

Account Codes		Account Name								Comments	
Pupil Personnel Services											
Guidance			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	2016-17 Administrative	2016-17 Program	2016-17 Capital	Comments
2810	150 00 0000	Instructional Salaries	1,235,543	1,236,763	1,315,478	1,342,643	1,358,101	162,972	1,195,129	0	Counselors, night counseling
2810	160 00 0000	Non-Instructional Salaries	203,698	205,656	213,594	236,298	236,174	0	236,174	0	Clerical
2810	200 10 0000	Equipment	0	0	0	1,000	0	0	0	0	
2810	400 00 0000	Contractual	8,331	8,744	6,316	10,000	10,000	0	10,000	0	Copier
2810	475 20 0000	Conferences	0	0	0	570	0	0	0	0	
2810	200 20 0000	Equipment	0	0	0	0	0	0	0	0	
2810	501 10 0000	Supplies & Materials HS	4,426	3,786	3,177	7,000	7,000	0	7,000	0	Supplies/materials
2810	501 20 0000	Supplies & Materials MS	1,436	1,939	2,063	5,878	5,878	0	5,878	0	Supplies/materials
2810	524 10 0000	Supplies & Materials - HS Subscriptions	3,618	2,975	2,820	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	0	10,125	0	20,000	10,000	0	10,000	0	Supplies/materials
2810	490 00 0000	BOCES : Guidance Information System	1,940	4,715	5,445	7,500	7,500	0	7,500	0	Naviance, eDocs, Learning styles
Subtotal Guidance			1,458,992	1,474,703	1,548,893	1,635,889	1,639,653	162,972	1,476,681	0	
Health Services											
Health Services			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	2016-17 Administrative	2016-17 Program	2016-17 Capital	Comments
2815	160 00 0000	Non-Instructional Salaries	606,586	612,232	613,660	663,520	670,471	0	670,471	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	14,716	15,372	24,268	22,000	22,000	0	22,000	0	Physician fees
2815	501 00 0000	Supplies & Materials	11,775	10,969	11,170	24,000	24,000	0	24,000	0	Districtwide supplies including epi-pens
2815	447 00 0000	Health Services - Private/Out of District	42,196	33,926	35,569	42,000	42,000	0	42,000	0	Health Service payments to other public school districts
2815	490 00 0000	BOCES - Health Services	20,654	21,062	27,040	24,000	30,000	0	30,000	0	
Subtotal Health Services			695,927	693,561	711,707	776,520	789,471	0	789,471	0	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name	2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	2016-17 Administrative	2016-17 Program	2016-17 Capital	Comments
Psychological Services											
2820	150 00 0000	Instructional Salaries	795,298	860,512	908,999	929,450	950,699	0	950,699	0	Psychologists
2820	160 00 5110	Non-Instructional Salaries	42,333	45,506	35,344	48,271	49,780	0	49,780	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	19,350	1,963	0	15,000	15,000	0	15,000	0	Contractual Evaluations
2820	501 00 0000	Supplies & Materials	4,258	5,528	1,996	6,000	6,000	0	6,000	0	Supplies/materials
Subtotal-Psychological Services			861,239	913,509	946,339	999,721	1,022,479	0	1,022,479	0	
Social Work Services											
2825	150 00 5692	Instructional Salaries	291,147	296,864	306,602	322,477	322,477	0	322,477	0	Social workers
2825	501 00 0000	Supplies and Materials	0	0	0	0	0	0	0	0	
Subtotal - Social Work Services			291,147	296,864	306,602	322,477	322,477	0	322,477	0	
Co-Curricular Activities											
2850	150 00 0000	Instructional Salaries	542,098	522,811	546,073	579,740	598,000	0	598,000	0	clubs/activities /chaperones
2850	150 00 0000	Instructional Salaries - Supervision	0	0	0	0	0	0	0	0	
2850	406 00 0000	Contractual Services - Printing	0	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	Supplies/materials
Subtotal-Co-Curric. Activities			542,098	522,811	546,073	580,740	599,000	0	599,000	0	
Interscholastic Athletics											
2855	150 90 0000	Instructional Salaries	768,215	771,651	751,627	798,419	798,419	0	798,419	0	Coaches, intramurals
2855	160 90 5300	Non-Instructional Salaries	153,545	143,747	144,629	179,171	177,393	0	177,393	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	39,689	22,029	19,816	130,000	40,000	0	40,000	0	Continued replacement of outdoor bleachers
2855	424 00 0000	Contractual Services - Insurance	30,641	26,320	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	41,019	38,303	36,796	46,000	46,000	0	46,000	0	Entry fees
2855	449 00 0000	Contractual Services - other professional	3,216	2,507	781	6,000	6,000	0	6,000	0	
2855	463 00 0000	Contractual Services - reconditioning	21,939	16,992	16,087	25,000	25,000	0	25,000	0	Reconditioning
2855	501 00 0000	Supplies & Materials	114,869	107,412	100,748	115,000	115,000	0	115,000	0	Supplies/materials
2855	490 00 0000	BOCES - Athletic Officials	93,214	91,087	91,777	110,000	110,000	0	110,000	0	Officials and section fees
Subtotal-Interscholastic Athletics			1,266,347	1,220,048	1,188,581	1,444,590	1,352,812	0	1,352,812	0	
Total - Pupil Personnel Services			5,115,750	5,121,496	5,248,195	5,759,937	5,725,892	162,972	5,562,920	0	
TOTAL - CURRICULAR			62,217,906	62,225,212	65,028,388	73,137,958	73,571,872	5,587,077	67,984,795	0	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name									Comments
Pupil Transportation											
District Transportation Services			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	2016-17 Administrative	2016-17 Program	2016-17 Capital	Comments
5510	160 00 0000	Non-Instructional Salaries	519,186	573,296	544,089	648,793	629,351	0	629,351	0	Director, drivers, clerical, mechanics
5510	200 00 0000	Equipment	94,955	98,936	56,836	185,000	67,500	0	67,500	0	New lift equipment for garage
5510	400 00 0000	Contractual Services	22,894	18,286	16,030	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	28,508	29,718	34,767	60,000	60,000	0	60,000	0	automotive parts and supplies
Subtotal-District Transport Service			710,543	765,236	696,722	958,793	821,851	0	821,851	0	
Contract Transportation											
Contract Transportation			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	2016-17 Administrative	2016-17 Program	2016-17 Capital	Comments
5540	400 00 0000	Contractual Services- Buses	4,340,373	4,395,307	4,264,120	4,983,003	4,833,610	0	4,833,610	0	home to school transportation, athletics, field trips
5540	400 00 0000	Fuel	131,517	135,019	69,408	160,000	125,000	0	125,000	0	wet contract--fuel
Subtotal-Contract Transportation			4,471,890	4,530,326	4,333,528	5,143,003	4,958,610	0	4,958,610	0	
Other Transportation											
Other Transportation			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	2016-17 Administrative	2016-17 Program	2016-17 Capital	Comments
5550	400 00 0000	Public Transportation									
5581	490 00 0000	BOCES Transportation	88,438	81,516	46,894	95,000	195,000	0	195,000	0	Transportation for BOCES programs
Subtotal - Other Transportation			88,438	81,516	46,894	95,000	195,000	0	195,000	0	
Total - Pupil Transportation			5,341,029	5,446,083	5,145,091	6,276,796	6,055,461	0	6,055,461	0	
Community Services											
Community Services			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	2016-17 Administrative	2016-17 Program	2016-17 Capital	Comments
8060	00 0000	Civic Activities	0	0	0	0	0	0	0	0	
7310	00 0000	Recreation Program	56,550	64,998	73,864	65,000	72,125	0	72,125	0	self sustaining cultural arts program
8070	490 00 0000	Census	0	0	0	0	0	0	0	0	
Total - Community Services			56,550	64,998	73,864	65,000	72,125	0	72,125	0	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name									Comments
Undistributed Expenditures											
Employee Benefits			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	2016-17 Administrative	2016-17 Program	2016-17 Capital	Comments
9010	800 00 0000	NYS Employees Retirement System	2,561,377	2,530,511	2,090,492	2,650,000	2,335,918	323,706	1,348,166	664,046	Based on salary projections & rates
9020	800 00 0000	Teachers Retirement	5,427,085	7,450,810	8,317,057	7,400,000	6,578,178	657,818	5,920,360		Based on salary projections & rates
9030	800 00 0000	Social Security	3,985,873	4,019,349	4,187,509	4,803,814	4,847,198	506,124	4,043,297	297,777	Based on salary projections & limits
1980	400 00 0000	MTA Tax	0	0	0	0	0	0	0	0	
9040	800 00 0000	Workers Compensation	385,679	407,971	418,279	470,000	470,000	49,075	392,051	28,873	County-wide co-op group
9045	800 00 0000	Life Insurance	171,634	139,722	146,284	200,000	200,000	20,883	166,830	12,287	Dental/life insurance
9050	800 00 0000	Unemployment Insurance	82,851	72,522	29,047	125,000	80,000	8,353	66,732	4,915	As required
9055	800 00 0000	Disability	55,642	47,071	49,117	80,000	80,000	8,353	66,732	4,915	Disability
9060	800 00 0000	Health/Dental Insurance	8,793,337	9,050,429	9,362,994	10,840,000	11,565,589	1,207,629	9,647,452	710,508	Health Insurance, Medicare Reimbursements
9070	800 00 0000	Union Welfare	316,685	311,079	318,511	335,000	340,000		340,000		JTA Contract
TOTAL - Employee Benefits			21,780,163	24,029,464	24,919,290	26,903,814	26,496,883	2,781,942	21,991,621	1,723,320	
Debt Service			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	2016-17 Administrative	2016-17 Program	2016-17 Capital	Comments
9901	600 00 0000	Trans Bond Fund	1,866,226	1,790,038	1,762,913	1,683,638	1,633,956	0	0	1,633,956	Debt Service: Principal & Interest
Subtotal-Debt Service			1,866,226	1,790,038	1,762,913	1,683,638	1,633,956	0	0	1,633,956	
9760	700 00 0000	Interest-TAN	97,000	97,000	79,139	160,000	160,000	0	0	160,000	Tax anticipation notes interest
Subtotal-TAN			97,000	97,000	79,139	160,000	160,000	0	0	160,000	
TOTAL - Debt Service			1,963,226	1,887,038	1,842,052	1,843,638	1,793,956	0	0	1,793,956	
Interfund Transfers			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	2016-17 Administrative	2016-17 Program	2016-17 Capital	Comments
9901	900 00 0000	Transfer to School Lunch	140,000	225,000	225,000	295,000	295,000	0	0	295,000	transfer to school lunch
9902	900 00 0000										
9902	900 00 0000	Transfer to Special Aid	241,822	333,110	330,745	275,000	350,000	0	350,000	0	District share of summer handicapped program
9950	900 00 0000	Transfer to Capital: reflected in 1621									\$900K budget in 1621.
Total-Interfund Transfers			381,822	558,110	555,745	570,000	645,000	0	350,000	295,000	
Total - Others			2,345,048	2,445,148	2,397,797	2,413,638	2,438,956	0	350,000	2,088,956	
Total Expense Budget			102,059,017	108,054,335	108,306,294	121,185,238	121,024,051	11,381,294	96,828,402	12,814,355	-0.13%
Component Percentages			102,059,017	108,054,335	108,306,294	121,185,238	121,024,051	9.40%	80.01%	10.59%	
Increase (Decrease) Year to Year											-0.13%