

JERICHO PUBLIC SCHOOLS

Budget Summary

CODE	DESCRIPTION	Actual 2014-15	Budget 2015-16	Budget 2016-17	Percent Increase
	EXPENDITURES				
1000	GENERAL SUPPORT	9,841,864	11,488,032	11,488,754	
1000A	CAPITAL PROJECTS	900,000	900,000	900,000	
2000	INSTRUCTION/ADMINISTRATION	65,028,388	73,137,958	73,571,872	
5000	PUPIL TRANSPORTATION	5,145,091	6,276,796	6,055,461	
7000	COMMUNITY SERVICES	73,864	65,000	72,125	
9000	UNDISTRIBUTED	27,317,087	29,317,452	28,935,839	
	TOTAL EXPENDITURES	108,306,294	121,185,238	121,024,051	-0.13%
	REVENUES				
	INTEREST	243,630	125,000	150,000	
	MISCELLANEOUS REVENUES	731,760	215,000	300,000	
	LIPA PILOT***	0	2,294,748	2,294,748	
	PILOTS OTHER	565,252	590,000	630,000	
	OTHER DISTRICT--TUITION, DOL/DOR	1,375,805	770,000	800,000	
	STATE AID	4,309,933	4,000,000	4,600,000	
	USE OF POOL AND ADMISSIONS	26,389	15,000	15,000	
	CULTURAL ARTS FEES	62,825	60,000	72,000	
	NYS OASIS PROGRAM	77,443	75,000	75,000	
	NON-PUBLIC CHARGES	669,109	650,000	650,000	
	TRANSFER FROM OTHER FUNDS	649,275	0	0	
	RENTAL OF PROPERTY	515,904	450,000	450,000	
	SUB-TOTAL REVENUES	9,227,325	9,244,748	10,036,748	
	APPROPRIATED FUND BALANCE	5,600,000	5,200,000	4,200,000	
	APPROPRIATED FROM RESERVES (ERS)	560,392	503,573	550,386	
	TAX LEVY***	106,811,992	106,236,917	106,236,917	0.00%
	TOTAL REVENUE/AFB/RESERVES/LEVY	122,199,709	121,185,238	121,024,051	

***Due to the unilateral reduction by Nassau County of the LIPA portion of property taxes