

JERICHO PUBLIC SCHOOLS Budget Summary

CODE	DESCRIPTION	Actual 2018-19	Budget 2019-20	Budget 2020-21	Percent Increase
EXPENDITURES					
1000	GENERAL SUPPORT	10,504,003	11,616,364	11,956,363	
1000A	CAPITAL PROJECTS*	11,466,850	2,140,130	1,275,000	
2000	INSTRUCTION/ADMINISTRATION	67,732,831	75,312,704	76,372,654	
5000	PUPIL TRANSPORTATION	5,368,047	6,255,141	6,133,743	
7000	COMMUNITY SERVICES	-	83,000	10,000	
9000	UNDISTRIBUTED	27,359,068	28,934,413	29,618,231	
	TOTAL EXPENDITURES	122,430,799	124,341,752	125,365,991	0.82%
REVENUES					
	INTEREST	1,067,161	350,000	200,000	
	MISCELLANEOUS REVENUES	686,722	350,000	400,000	
	LIPA PILOT	2,412,499	2,455,430	2,245,188	
	PILOTS, OTHER	1,656,400	1,656,400	1,688,015	
	OTHER DISTRICT--TUITION, DOL/DOR	1,174,389	850,000	900,000	
	STATE AID	6,404,187	5,500,000	5,000,000	
	USE OF POOL AND ADMISSIONS	21,686	15,000	15,000	
	CULTURAL ARTS FEES	-	83,000	-	
	NYS OASIS PROGRAM	123,416	75,000	75,000	
	NON-PUBLIC CHARGES	744,513	650,000	550,000	
	TRANSFER FROM OTHER FUNDS	19,746	-	-	
	RENTAL OF PROPERTY	209,464	450,000	500,000	
	SUB-TOTAL REVENUES	14,520,184	12,434,830	11,573,203	
	APPROPRIATED FUND BALANCE	4,100,000	3,600,000	4,300,000	
	APPROPRIATED FROM RESERVES (ERS)	579,353	518,946	580,826	
	APPROPRIATED FROM RESERVES (TRS)	-	-	100,000	
	APPROPRIATED FROM RESERVES (EBALR)	900,778	-	-	
	APPROPRIATED FROM RESERVES/FB (CAPITAL)**	9,331,850	-	-	
	TAX LEVY	106,236,917	107,787,976	108,811,962	0.95%
	TOTAL REVENUE/AFB/RESERVES/LEVY	135,669,082	124,341,752	125,365,991	

*18-19 Actual includes \$2,135,000 Transfer to Capital plus the voter authorized \$9,331,850 Proposition

**18-19 Actual includes \$9,331,850 which represents the authorized partial liquidation of Capital Reserve III