

Jericho UFSD - Appropriation Budget

Account Codes	Account Name										
Board of Education		2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments	
1010 410 00 0000	Memberships	18,330	15,320	15,667	19,600	19,600	19,600	-	-	NYS & Nassau/Suffolk School Bd's, Scope	
1010 475 00 0000	Meetings/Conferences	12,429	13,407	15,094	15,300	16,500	16,500	-	-	Board of Education meetings/workshops	
1010 479 00 0000	Other Miscellaneous	-	443	500	500	750	750	-	-		
1010 501 00 0000	Materials and Supplies	119	564	745	1,000	1,000	1,000	-	-	Supplies and Materials for Board meetings	
	Subtotal - Board of Ed.	30,878	29,734	32,006	36,400	37,850	37,850	-	-		
District Clerk							2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments	
1040 160 00 0000	Non-Instructional Salaries										
1040 469 00 0000	Legal Notices	3,371	3,410	2,801	4,200	4,200	4,200	-	-		
	Subtotal - District Clerk	3,371	3,410	2,801	4,200	4,200	4,200	-	-		
District Meetings							2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments	
1060 200/400 0000	Voting Machines Rental/Purchase			-	-	-	-	-	-		
1060 449 00 0000	Registration / Voting Exp.	9,574	9,285	13,625	12,500	15,000	15,000	-	-	Inspectors, rental of scanners and other equipment	
1060 469 00 0000	Contractual Expenses	3,158	1,430	4,939	6,000	6,000	6,000	-	-	legal notices - newspapers	
1060 490 00 0000	BOCES Services	27,158	27,008	27,427	33,000	33,000	33,000	-	-	Bold System & IQM2	
1060 501 00 0000	Supplies and Materials	2,743	3,203	2,345	10,000	7,000	7,000	-	-	Voting ballots	
	Subtotal - District Meetings	42,633	40,925	48,336	61,500	61,000	61,000	-	-		
Total - Board of Education		76,882	74,069	83,143	102,100	103,050	103,050	-	-		
Superintendent's Office		2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments	
1240 100 00 0000	Personnel Services	469,508	472,010	474,165	483,134	486,281	486,281	-	-	Sup't and clerical	
1240 475 00 0046	Meetings/Conferences	9,837	14,488	16,490	16,500	17,900	17,900	-	-	Meetings/conferences/workshops	
1240 501 00 0000	Supplies and Materials	2,932	4,183	2,683	5,000	5,000	5,000	-	-	Supplies and materials Superintendent's Office	
	Total - Supt Office	482,277	490,681	493,338	504,634	509,181	509,181	-	-		
Finance-Business Admin		2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments	
1310 100 00 0000	Personnel Services	803,103	826,595	823,550	896,479	904,160	904,160	-	-	Asst supt, treasurer, account clerks, clerical	
1310 465 00 0000	Repairs and Maintenance	-	-	-	500	500	500	-	-	Fixed assets	
1310 473 00 0000	Postage	21,849	22,814	13,648	33,000	30,000	30,000	-	-	other postage in 1480	
1310 475 00 0000	Meetings/Conferences	5,621	4,853	8,196	8,500	9,500	9,500	-	-	Meetings/conferences/workshops	
1310 490 00 0000	BOCES Payroll & Finance	60,422	63,530	97,502	110,000	110,000	110,000	-	-	Financial System, Questar Services, Cooperative Bidding	
1310 501 00 0000	Supplies and Materials	19,640	20,226	19,134	27,000	27,000	27,000	-	-	Supplies and materials for Business Office	
	Subtotal - Fin. & Bus. Admin.	910,635	938,018	962,030	1,075,479	1,081,160	1,081,160	-	-		

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Auditing											
1320 160 00 0000	Non-Instructional Salaries										
1320 400 00 0000	Consulting Services	97,540	97,580	98,320	120,000	120,000	120,000	-	-	-	external, internal, claims auditors
	Subtotal - Auditing	97,540	97,580	98,320	120,000	120,000	120,000	-	-	-	
District Treasurer - Accountant											
		2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	2020-21 Administrative	2020-21 Program	2020-21 Capital		Comments
1325 160 00 0000	Non-Instructional Salaries	-	-	-	-	-	-	-	-	-	
1325 400 00 0000	Contractual Expenses	-	-	-	-	-	-	-	-	-	
1325 400 00 0046	Meetings/Conferences	-	-	-	-	-	-	-	-	-	
1325 500 00 0000	Supplies and Materials	-	-	-	-	-	-	-	-	-	
	Subtotal - Treas. & Account	-	-	-	-	-	-	-	-	-	
Total - Finance & Bus. Admin.		1,008,175	1,035,598	1,060,350	1,195,479	1,201,160	1,201,160	-	-	-	
Staff											
Legal Services											
		2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	2020-21 Administrative	2020-21 Program	2020-21 Capital		Comments
1420 400 00 0000	Legal Service	126,160	94,286	111,115	165,000	165,000	66,000	99,000	-	-	Retainers and legal representation
	Subtotal - Legal Service	126,160	94,286	111,115	165,000	165,000	66,000	99,000	-	-	
Personnel											
		2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	2020-21 Administrative	2020-21 Program	2020-21 Capital		Comments
1430 100 00 0000	Personnel Services	472,546	490,302	500,241	503,550	519,687	519,687	-	-	-	Asst Supt., clerical
1430 449 00 0000	Other Professional Technical Service	5,626	4,648	8,166	9,500	9,500	9,500	-	-	-	Unemployment and registration services.
1430 475 00 0000	Meetings/Conferences	2,770	410	2,593	3,500	3,500	3,500	-	-	-	Meetings/conferences/workshops
1430 476 00 0000	Expenses	3,375	6,666	2,334	7,500	7,500	7,500	-	-	-	Investigative services
1430 490 00 0000	BOCES	50,320	62,628	96,713	80,000	95,000	95,000	-	-	-	Fingerprint, certification, HR system, advertising
1430 501 00 0000	Supplies and Materials	7,411	7,963	5,785	8,000	8,000	8,000	-	-	-	Supplies/materials as needed
	Subtotal - Personnel	542,048	572,617	615,832	612,050	643,187	643,187	-	-	-	
Public Information Service											
		2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	2020-21 Administrative	2020-21 Program	2020-21 Capital		Comments
1480 160 00 0000	Personnel Services	80,102	85,000	90,000	91,800	93,636	93,636	-	-	-	Director of Public Relations
1480 406 00 0000	Contractual Expenses	17,620	18,574	19,458	24,000	24,000	24,000	-	-	-	Newsletters, brochures, calendar
1480 473 00 0000	Postage	9,011	7,654	6,831	12,000	10,000	10,000	-	-	-	Postage for newsletters, brochures, calendar
1480 501 00 0000	Supplies and Materials	-	-	404	1,500	1,500	1,500	-	-	-	Supplies/materials as needed
	Subtotal - Public Info. Service	106,733	111,228	116,693	129,300	129,136	129,136	-	-	-	
Total - Staff		774,941	778,131	843,640	906,350	937,323	838,323	99,000	-	-	

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Account Codes		Account Name									
Central Services											
Operation & Maintenance			2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments
1620	160 00 0000	Non-Instructional Salaries-Custodial	2,761,090	2,775,997	2,739,638	3,067,343	3,171,177	-	-	3,171,177	salaries, overtime, substitutes, clerical, cleaners/custodial
1620	453 00 0000	Contracted Services	287,926	337,205	376,875	389,550	498,800	-	-	498,800	Security services, alarm maint/monitoring, lead testing
1620	454 00 0000	Fuel Oil	-	-	-	25,000	25,000	-	-	25,000	Oil
1620	457 00 0000	Electric - Gas	893,711	982,748	1,074,613	1,294,000	1,294,000	-	-	1,294,000	Utilities
1620	458 00 0000	Water	15,707	14,691	13,726	21,750	22,250	-	-	22,250	Water
1620	459 00 0000	Telephone	49,342	50,466	53,736	65,500	65,500	-	-	65,500	P.A., pot line service/maintenance, radio communications
1620	540 00 0000	Supplies & Materials	168,397	183,220	161,688	198,700	203,450	-	-	203,450	custodial supplies, pool, uniforms
		Subtotal Operation & Maint.	4,176,173	4,344,327	4,420,276	5,061,843	5,280,177	-	-	5,280,177	
Maintenance of Plant											
1621	160 00 0000	Non-Inst. Salaries Maintenance	1,074,945	1,132,343	1,138,903	1,383,408	1,402,322	-	-	1,402,322	salaries, ot, maintenance and grounds
1621	240 00 0000	New/replacement Equipment	127,971	184,559	135,594	167,600	140,200	-	-	140,200	Vertical lift,van,snow removal,other misc. equip.
1621	280 00 0000	Other Equipment/Furnishings	28,574	71,602	56,056	62,000	62,000	-	-	62,000	Classroom equip replacement/AC/water coolers/furnishings
1621	465 00 0000	Repairs and Maintenance	214,037	210,132	220,747	218,500	223,250	-	-	223,250	Systems controls and HVAC maintenance
1621	466 00 0000	General Maintenance	80,820	117,298	132,313	119,500	126,000	-	-	126,000	General Maintenance district-wide
9950	900 00 0000	Improvement of Buildings--DW Capital	10,201,260	17,050,134	11,466,850	2,140,130	1,275,000	-	-	1,275,000	New gas main HS/MS; Concrete/Asphalt Jackson/Williams
1621	467 00 0000	Repairs/Projects	558,579	572,163	618,129	452,500	485,500	-	-	485,500	Asphalt, flooring, abatement, fencing, HVAC, lighting, other
1621	468 00 0000	Other Contractual Services	119,996	157,273	106,210	139,750	161,250	-	-	161,250	Garbage removal, DOH requirements
1621	543 00 0000	Grounds Supplies	64,499	60,435	60,320	66,500	68,750	-	-	68,750	sand, salt, turf maintenance
1621	544 00 0000	Building Maintenance Supplies	147,652	128,292	144,188	151,200	151,200	-	-	151,200	District-wide maintenance supplies
1621	551 00 0000	Automotive Supplies	52,935	66,339	64,805	65,000	65,000	-	-	65,000	automotive supplies/materials, fuel
1621	552 00 0000	Maintenance Supplies	118,397	87,005	126,298	125,000	125,000	-	-	125,000	HVAC, electrical, plumbing supplies district-wide
		Subtotal Maintenance of Plant	12,789,665	19,837,575	14,270,413	5,091,088	4,285,472	-	-	4,285,472	
		Total Central Services	16,965,838	24,181,902	18,690,689	10,152,931	9,565,649	-	-	9,565,649	

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Account Codes	Account Name										
Special Items											
Unallocated Insurance		2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments	
1910 400 00 0000	Insurance	365,184	361,445	362,867	435,000	450,000	-	270,000	180,000	Liability, property, crime, storage tanks, cyber insurances	
Subtotal- Unallocated Insurance		365,184	361,445	362,867	435,000	450,000	-	270,000	180,000		
Admin. Charge - BOCES		2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments	
1981 492 00 0000	BOCES: Administrative Charges	429,809	440,503	436,826	460,000	465,000	465,000	-	-	Share of BOCES administrative cost	
Subtotal-Admin. Charge BOCES		429,809	440,503	436,826	460,000	465,000	465,000	-	-		
Total - Special Items		794,993	801,948	799,693	895,000	915,000	465,000	270,000	180,000		
Total General Support		20,103,106	27,362,329	21,970,853	13,756,494	13,231,363	3,116,714	369,000	9,745,649		
Instruction											
Administration & Improvement Curriculum Devel. & Superv.		2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments	
2010 150 00 0000	Instructional Salaries	1,813,064	2,022,417	1,910,654	1,884,132	1,688,125	1,688,125	-	-	Asst. Supt. Cur., Asst to the Supt., & Curriculum Assoc.	
2010 160 00 5110	Non-Instructional Salaries	227,429	221,282	252,435	332,532	355,000	355,000	-	-	Clerical salaries, office aides	
2010 475 00 0000	Contractual Expenses/Conferences	25,535	34,409	41,181	50,000	50,000	50,000	-	-	includes testing administration and scoring	
2010 501 00 0000	Supplies and Materials	14,094	9,282	13,251	20,000	20,000	20,000	-	-	includes Curr. Assoc. Supplies	
2010 490 00 0000	BOCES: Curriculum	82,187	83,255	86,915	94,000	97,000	97,000	-	-	data warehousing, data analysis	
Subtotal - Curriculum Development		2,162,309	2,370,645	2,304,436	2,380,664	2,210,125	2,210,125	-	-		

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Account Codes		Account Name	2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments
Supervision - Regular School											
2020	150 00 5120	Instructional Salaries	1,459,372	1,681,283	1,633,484	1,708,093	1,778,533	1,778,533	-	-	Principals, APs
2020	160 00 5110	Non-Instructional Salaries	813,397	676,232	799,027	818,549	918,970	918,970	-	-	Clerical support
2020	200 20 0046	Equipment - Middle School	1,098	1,824	1,872	1,900	1,900	1,900	-	-	replacement as needed
2020	200 30 0046	Equipment - Seaman	6,591	1,628	-	1,000	750	750	-	-	replacement as needed
2020	200 50 0046	Equipment - Cantiague	998	1,297	995	1,300	1,300	1,300	-	-	replacement as needed
2020	501 00 0000	Supplies and Materials-Reg School	-	2,395	-	-	-	-	-	-	-
2020	501 10 0000	Supplies and Materials-High School	569	751	931	5,000	5,000	5,000	-	-	supplies/materials
2020	501 20 0000	Supplies and Materials-Middle School	7,789	3,500	2,381	10,565	10,565	10,565	-	-	supplies/materials
2020	501 30 0000	Supplies and Materials-Seaman	200	200	-	200	200	200	-	-	supplies/materials
2020	501 40 0000	Supplies and Materials-Jackson	2,469	2,480	2,950	3,000	3,000	3,000	-	-	supplies/materials
2020	501 50 0000	Supplies and Materials-Cantiague	815	1,323	59	1,500	1,500	1,500	-	-	supplies/materials
		Subtotal-Supervision. Reg. Sch.	2,293,298	2,372,913	2,441,699	2,551,107	2,721,718	2,721,718	-	-	
Inservice Training-Instruction											
2070	446 00 0000	Consultants	8,873	11,084	13,217	15,000	15,000	-	15,000	-	Curriculum Development
2070	490 00 0000	BOCES Inservice	155,908	143,444	182,621	195,000	205,000	-	205,000	-	BOCES curriculum development/workshops
		Subtotal-Inservice Training-Inst.	164,781	154,528	195,838	210,000	220,000	-	220,000	-	
		Total-Admin. & Improvement	4,620,388	4,898,086	4,941,973	5,141,771	5,151,843	4,931,843	220,000	-	

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Account Codes		Account Name									
Teaching											
Teaching Regular School			2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments
2110	125 00 0000	Instructional Salaries - Elem K-6	13,487,887	13,641,909	13,568,728	14,998,417	15,437,614	-	15,437,614	-	Teaching salaries K-6
2110	127 00 0000	Instructional Salaries - Tutoring/Home K-6	479	14,376	7,132	40,000	40,000	-	40,000	-	Home tutoring K-6
2110	129 00 0000	Instr. Salaries R & D Elem K-6	135,051	129,535	133,160	181,143	175,155	-	175,155	-	R&D K-6
2110	135 00 0000	Instructional Salaries - Secondary	16,305,519	17,108,021	17,525,510	19,778,331	20,356,231	-	20,356,231	-	Teaching salaries 7-12
2110	136 00 0000	Instr. Salaries R & D Secondary	200,677	204,662	206,931	246,890	240,533	-	240,533	-	R&D 7-12
2110	137 00 0000	Instructional Salaries - Tutoring/ Home 7-12	64,700	166,608	90,523	195,041	176,228	-	176,228	-	Home tutoring 7-12
2110	145 00 0000	Instructional Salaries - Substitutes	433,886	449,660	543,576	650,000	650,176	-	650,176	-	Substitutes
2110	160 00 0000	Non-Instructional Salaries - Aides	716,293	771,029	822,611	868,303	877,385	175,477	701,908	-	Full-time, part time and substitute aides
2110	479 00 0000	Professional 403b	321,069	740,651	483,234	-	-	-	-	-	
2110	470 00 0000	Tuition--other districts	30,242	52,216	139,394	120,000	120,000	-	120,000	-	Tuition other districts/split property
2110	477 00 0000	Student Admission Fees	23,382	19,746	4,597	30,000	30,000	-	30,000	-	Competition admission fees
2110	480 02 0000	Textbooks - District	95,539	63,084	59,893	75,000	100,000	-	100,000	-	Textbooks
2110	480 10 0000	Textbooks - High School	86,212	107,760	87,029	124,106	112,979	-	112,979	-	Textbooks
2110	480 20 0000	Textbooks - Middle School	60,212	65,237	55,261	97,024	102,884	-	102,884	-	Textbooks
2110	480 30 0000	Textbooks - Seaman	36,024	34,823	17,240	30,000	27,000	-	27,000	-	Textbooks
2110	480 40 0000	Textbooks - Jackson	41,801	40,839	12,162	25,000	25,000	-	25,000	-	Textbooks
2110	480 50 0000	Textbooks - Cantiague	40,458	37,940	36,315	40,100	50,100	-	50,100	-	Textbooks
2110	480 00 0000	Textbooks - Nonpublic	19,958	22,973	19,682	30,000	30,000	-	30,000	-	Textbooks
2110	490 00 0000	BOCES Services - Special	488,656	432,097	490,889	575,000	575,000	-	575,000	-	LIHSA, arts in ed, environmental ed, district-wide copiers
Subtotal-Teaching & Textbooks			32,588,045	34,103,165	34,303,867	38,104,355	39,126,285	175,477	38,950,808	-	
Equipment-Regular School			2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments
2110	200 00 0000	Equipment - DW	1,284	-	37,163	40,000	40,000	-	40,000	-	HS tech fabrication equipment and science equipment
2110	200 10 0000	Equipment - High School	39,825	60,718	37,159	66,575	65,846	-	65,846	-	replacement as needed addl funds for musical instruments
2110	200 20 0000	Equipment - Middle School	10,548	11,421	24,894	31,559	67,178	-	67,178	-	replacement as needed addl funds for musical instruments
2110	200 30 0000	Equipment - Seaman	6,931	5,763	7,040	7,500	8,000	-	8,000	-	replacement as needed addl funds for musical instruments
2110	200 40 0000	Equipment - Jackson	13,402	5,118	8,865	9,000	10,000	-	10,000	-	replacement as needed addl funds for musical instruments
2110	200 50 0000	Equipment - Cantiague	5,495	7,354	14,975	13,225	13,425	-	13,425	-	replacement as needed addl funds for musical instruments
Subtotal-Equipment			77,485	90,374	130,096	167,859	204,449	-	204,449	-	

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Contractual-Regular School											
2110	464 00 0044	Service Contracts - District Wide	50,317	60,474	31,060	75,000	75,000	-	75,000	-	music instr. rental, home tutoring, copiers
2110	437 10 0000	Assemblies Graduation - High School	17,005	18,853	18,792	22,500	22,500	-	22,500	-	Assemblies/graduation
2110	437 20 0000	Assemblies Graduation - Middle School	4,830	2,999	3,302	3,888	3,888	-	3,888	-	Assemblies/graduation
2110	437 30 0000	Assemblies Graduation - Seaman	2,000	2,080	1,455	2,100	2,100	-	2,100	-	Assemblies/graduation
2110	437 40 0000	Assemblies Graduation - Jackson	-	135	705	500	500	-	500	-	Assemblies/graduation
2110	437 50 0000	Assemblies Graduation - Cantiague	-	-	-	500	500	-	500	-	Assemblies/graduation
2110	465 00 0000	Repairs and Maintenance	4,930	-	5,505	5,000	5,000	-	5,000	-	repairs and maintenance
2110	465 10 0000	Contr.Services-Repairs & Maint.HS	1,310	3,507	1,758	10,000	10,000	-	10,000	-	repairs and maintenance
2110	465 20 0000	Contr.Services-Repairs & Maint.MS	-	-	1,101	5,000	5,000	-	5,000	-	repairs and maintenance
2110	465 30 0000	Contr. Services-Repair & Maint. Seaman	-	-	-	500	500	-	500	-	repairs and maintenance
2110	465 40 0000	Contr. Services-Repairs & Maint. Jackson	74	1,752	495	500	500	-	500	-	repairs and maintenance
2110	465 50 0000	Contr.Services-Repairs and Maint. Cant	-	250	805	500	500	-	500	-	repairs and maintenance
2110	475 00 0000	Meetings and Conferences	10,246	4,406	8,539	10,000	10,000	-	10,000	-	Conference/workshops/meetings
2110	475 10 0000	Meetings/Conferences - High School	19,701	19,288	19,897	20,000	20,000	-	20,000	-	Conference/workshops/meetings
2110	475 20 0046	Meetings/Conferences - Middle School	11,524	15,217	10,152	10,835	10,835	-	10,835	-	Conference/workshops/meetings
2110	475 30 0046	Meetings/Conferences - Seaman	519	-	1,329	3,000	3,000	-	3,000	-	Conference/workshops/meetings
2110	475 40 0046	Meetings/Conferences - Jackson	864	2,216	1,037	3,000	3,000	-	3,000	-	Conference/workshops/meetings
2110	475 50 0046	Meetings/Conferences - Cantiague	548	1,380	569	3,000	3,000	-	3,000	-	Conference/workshops/meetings
2110	476 00 0000	Teaching Contractual	11,682	-	216	12,000	10,000	-	10,000	-	NYSSMA
2110	476 10 0000	Contractual Services - High School	20,080	24,749	47,347	50,000	50,000	-	50,000	-	mem orgs--LI forensic, Math, Science, Eng--Competitons
2110	476 20 0000	Contractual Services - Middle School	2,933	3,806	4,319	5,000	5,000	-	5,000	-	membership organizations
Subtotal-Contractual. Regular School			158,563	161,112	158,383	242,823	240,823	-	240,823	-	
General Supplies			2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments
2110	501 10 0000	General Supplies - High School	209,347	235,997	209,380	239,709	243,042	-	243,042	-	supplies/materials
2110	501 20 0000	General Supplies - Middle School	149,282	230,133	207,629	227,926	199,331	-	199,331	-	supplies/materials/upgrade classroom furniture
2110	501 30 0000	General Supplies - Seaman	91,866	96,709	89,548	92,989	96,000	-	96,000	-	supplies/materials
2110	501 40 0000	General Supplies - Jackson	99,293	98,854	103,803	110,000	110,000	-	110,000	-	supplies/materials
2110	501 00 0023	Elementary Science	30,967	11,553	24,733	25,000	25,000	-	25,000	-	supplies/materials
2110	501 50 0000	General Supplies - Cantiague	97,664	97,968	74,868	95,000	85,000	-	85,000	-	supplies/materials
Subtotal-General Supplies			678,419	771,214	709,961	790,624	758,373	-	758,373	-	
Total-Teaching: Regular School			33,502,512	35,125,865	35,302,307	39,305,661	40,329,930	175,477	40,154,453	-	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name									
Programs-Special Needs			2016-17	2017-18	2018-19	2019-20	2020-21	2020-21	2020-21	2020-21	
Children with Special Needs			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments
2250	150 00 5120	Instructional Salaries: Director/CA (s)	503,554	449,304	558,757	562,457	588,890	588,890	-	-	Director and Curriculum Associates
2250	150 00 5654	Instructional Salaries: Facilitators	723,310	707,646	606,044	775,949	688,944	-	688,944	-	Special Education Facilitators, Transition Coordinator, ENL
2250	150 00 5664	Instructional Salaries: Life/Small classes	1,037,143	1,111,596	1,221,988	1,294,012	1,300,470	-	1,300,470	-	Life skills, teachers of deaf, DW small class
2250	150 01 5674	Instructional Salaries: Co-teachers	2,862,674	2,764,694	3,031,277	3,141,399	3,027,650	-	3,027,650	-	Co-teachers
2250	126 00 0000	Elementary Speech reclass from 2110	1,103,448	1,153,550	1,159,075	1,226,922	1,228,199	-	1,228,199	-	Elementary Speech
2250	138 00 0000	Secondary Speech reclass from 2110	667,504	676,194	750,633	752,231	760,820	-	760,820	-	Secondary Speech
2250	150 02 5644	Instructional Salaries: LCI	2,905,190	3,154,921	3,215,057	3,458,476	3,517,294	-	3,517,294	-	Learning Center Instructors
2250	160 00 5510	Non-Instructional Salaries: Clerical	369,949	415,359	299,150	400,917	403,064	-	403,064	-	Clerical, f/t, p/t PPS and Learning Centers
2250	160 00 5648	Non-Instructional Salaries: Aides	4,172,653	3,856,923	4,118,033	4,527,055	4,641,565	-	4,641,565	-	Student/classroom Aides
2250	200 00 0000	Equipment	8,217	-	-	5,500	5,500	-	-	5,500	Special Education Equipment
2250	449 00 5648	Professional Services	1,554,287	1,349,093	1,235,628	1,975,000	1,800,000	-	1,800,000	-	Special education professional service providers
2250	501 00 0000	Supplies & Materials	13,811	17,989	4,626	25,000	25,000	-	25,000	-	LAB/Screening, testing, materials
2250	471 00 0000	Tuition: Public	92,326	164,941	354,292	400,000	200,000	-	200,000	-	2 contingency
2250	472 00 0000	Tuition: Private	429,492	517,935	680,468	980,000	1,050,000	-	1,050,000	-	12 students + 2 contingency
2250	475 00 0000	Meetings and Conferences	1,552	2,374	1,315	5,250	5,250	-	5,250	-	Conference/workshops
2250	490 00 0000	BOCES Services: Tuitions	872,129	885,720	1,077,191	1,250,000	1,375,000	-	1,375,000	-	Tuitions and itinerate services, 9 students + 2 contingency
		Total-Children with Special Needs	17,317,239	17,228,238	18,313,534	20,780,168	20,617,646	588,890	20,028,756	-	
Special Schools Teaching			2016-17	2017-18	2018-19	2019-20	2020-21	2020-21	2020-21	2020-21	Comments
			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	
2280	490 00 0000	BOCES	101,313	128,557	153,168	175,000	185,000	-	185,000	-	Career Education & Technical Programs
		Total-Special Schools Teaching	101,313	128,557	153,168	175,000	185,000	-	185,000	-	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name									
Instructional Media											
School Library & Media			2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments
2610	150 00 0000	Instructional Salaries	551,912	575,852	598,059	621,806	651,581	-	651,581	-	Librarians
2610	160 00 0000	Non-Instructional Salaries	112,987	96,834	82,808	128,877	93,779	18,756	75,023	-	Aides/clerical
2610	200 10 0000	Equipment - HS	13,214	-	19,817	-	25,000	-	25,000	-	New furniture for Library
2610	200 20 0000	Equipment - MS	615	656	19,993	20,000	-	-	-	-	New furniture for Library
2610	200 30 0000	Equipment - Seaman	11,922	9,252	-	-	-	-	-	-	-
2610	501 10 0000	Supplies - HS	2,498	2,496	2,479	2,500	2,500	-	2,500	-	Supplies/materials
2610	501 20 0000	Supplies - MS	2,763	2,760	2,584	3,000	3,000	-	3,000	-	Supplies/materials
2610	501 30 0000	Supplies - Seaman	1,496	975	1,100	1,250	750	-	750	-	Supplies/materials
2610	501 40 0000	Supplies - Jackson	947	2,757	1,813	2,000	2,000	-	2,000	-	Supplies/materials
2610	501 50 0000	Supplies - Cantiague	698	636	732	700	700	-	700	-	Supplies/materials
2610	521 10 0000	Supplies - HS/non-public Books	17,007	14,003	14,531	14,135	14,000	-	14,000	-	Books
2610	521 20 0000	Supplies - MS/non-public Books	19,620	23,841	19,631	20,000	20,000	-	20,000	-	Books
2610	521 30 0000	Supplies - Seaman Books	9,079	7,126	7,172	7,200	7,939	-	7,939	-	Books
2610	521 40 0000	Supplies - Jackson Books	7,675	9,555	11,816	10,689	11,189	-	11,189	-	Books
2610	521 50 0000	Supplies - Cantiague Books	12,678	12,180	11,040	12,689	12,689	-	12,689	-	Books
2610	522 10 0000	Supplies - HS AV	5,971	7,450	7,482	7,500	7,500	-	7,500	-	Books
2610	522 20 0000	Supplies - MS AV	6,552	5,984	6,601	7,000	7,000	-	7,000	-	Books
2610	522 30 0000	Supplies - Seaman AV	1,939	1,906	1,497	1,500	1,000	-	1,000	-	Books
2610	522 40 0000	Supplies - Jackson AV	2,007	1,652	280	3,000	1,000	-	1,000	-	Books
2610	523 20 0000	Supplies - MS Repair	1,967	1,949	1,960	2,000	2,000	-	2,000	-	-
2610	524 10 0000	Supplies - HS Subscrip	19,836	17,879	19,957	20,000	20,000	-	20,000	-	Subscriptions
2610	524 20 0000	Supplies - MS Subscrip	13,684	13,062	13,972	14,000	18,000	-	18,000	-	Subscriptions
2610	524 30 0000	Supplies - Seaman Subscrip	69	171	110	250	250	-	250	-	Subscriptions
2610	524 40 0000	Supplies - Jackson Subscrip	582	962	1,018	1,000	2,500	-	2,500	-	Subscriptions
2610	524 50 0000	Supplies - Cantiague Subscrip	-	395	105	600	600	-	600	-	Subscriptions
2610	490 00 0000	BOCES-Library Automation Program	71,380	64,892	79,203	80,000	90,000	-	90,000	-	On-line data bases through BOCES (Follett Destiny Bundle)
		Subtotal-School Lib & Media	889,098	875,225	925,760	981,696	994,977	18,756	976,221	-	
Computer Assisted - Instruction			2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments
2630	100 00 0000	Personnel Services	799,436	730,910	872,473	854,979	885,252	177,050	708,202	-	Director, network engineer, clerical, tech aides,
2630	200 00 0000	Equipment	302,098	281,319	125,455	183,000	141,200	-	141,200	-	DW computer replacement program, network hardware
2630	465 00 0000	Repair and Maintenance of Network	169,127	141,797	143,590	325,842	313,591	-	313,591	-	network maintenance and software
2630	501 00 0000	Supplies and Material	271,947	255,969	199,373	211,621	131,289	-	131,289	-	Supplies/materials, iPads, Chromebooks
2630	460 00 0000	Computer Software Services	121,381	183,170	195,653	226,956	272,253	-	272,253	-	Software Services
2630	490 00 0000	BOCES : Support Cost	844,211	907,968	903,459	1,023,463	1,162,344	-	1,162,344	-	Canvas, E-rate, Microsoft, BoTie, WAN, Hardware
2630	490 00 0000	BOCES : Power School	46,458	47,629	50,000	50,000	55,000	-	55,000	-	Power School
		Subtotal-Comp. Assisted Inst.	2,554,658	2,548,762	2,490,003	2,875,861	2,960,929	177,050	2,783,879	-	
		Total-Instructional Media	3,443,756	3,423,987	3,415,763	3,857,557	3,955,906	195,806	3,760,100	-	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name									
Pupil Personnel Services											
Guidance			2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments
2810	150 00 0000	Instructional Salaries	1,431,167	1,472,618	1,580,690	1,610,971	1,641,411	196,969	1,444,442	-	CA for Guidance, Counselors, night counseling,
2810	160 00 0000	Non-Instructional Salaries	194,187	198,573	203,514	235,826	220,637	-	220,637	-	Clerical
2810	200 10 0000	Equipment	-	-	-	2,000	2,000	-	2,000	-	Misc.
2810	400 00 0000	Contractual	756	956	578	5,000	5,000	-	5,000	-	Misc.
2810	475 10 0000	Conferences	-	-	-	1,000	1,000	-	1,000	-	Misc.
2810	501 10 0000	Supplies & Materials HS	2,928	8,389	3,625	9,000	9,000	-	9,000	-	Supplies/materials
2810	501 20 0000	Supplies & Materials MS	2,926	5,241	2,670	5,878	5,878	-	5,878	-	Supplies/materials
2810	524 10 0000	Supplies & Materials - HS Subscriptions	3,042	3,856	2,949	5,000	5,000	-	5,000	-	Supplies/materials
2810	512 00 0000	Supplies & Materials - Testing	250	-	-	10,000	5,000	-	5,000	-	Supplies/materials
2810	490 00 0000	BOCES : Guidance Information System	5,744	8,767	10,031	10,000	12,500	-	12,500	-	Naviance, eDocs, Learning styles
Subtotal Guidance			1,641,000	1,698,401	1,804,057	1,894,675	1,907,426	196,969	1,710,457	-	
Health Services			2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments
2815	160 00 0000	Non-Instructional Salaries	646,046	652,596	621,966	704,708	643,063	-	643,063	-	Nurses and clerical - Includes Non Public Schools
2815	200 00 0000	Equipment	-	-	-	1,000	1,000	-	1,000	-	Replacement as needed
2815	400 00 0000	Contractual Services	14,489	13,350	24,899	22,000	24,000	-	24,000	-	Physician fees
2815	501 00 0000	Supplies & Materials	10,736	17,298	14,342	24,000	24,000	-	24,000	-	Districtwide supplies including epi-pens
2815	447 00 0000	Health Services - Private/Out of District	32,154	51,249	37,329	42,000	42,000	-	42,000	-	Health Service payments to other public school districts
2815	490 00 0000	BOCES - Health Services	35,012	38,899	44,991	45,000	50,000	-	50,000	-	
Subtotal Health Services			738,437	773,392	743,527	838,708	784,063	-	784,063	-	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name	2016-17	2017-18	2018-19	2019-20	2020-21	2020-21	2020-21	2020-21	Comments
			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	
Psychological Services											
2820	150 00 0000	Instructional Salaries	856,205	881,856	904,886	940,105	1,124,840	-	1,124,840	-	Psychologists
2820	160 00 5110	Non-Instructional Salaries	40,926	24,710	34,899	49,348	48,176	-	48,176	-	Clerical
2820	200 00 0000	Equipment	705	-	-	1,000	1,000	-	1,000	-	Replacement as needed
2820	446 00 0000	Contractual Services	15,000	12,311	4,800	15,000	15,000	-	15,000	-	Contractual Evaluations
2820	501 00 0000	Supplies & Materials	4,573	3,688	4,331	6,000	6,000	-	6,000	-	Supplies/materials
Subtotal-Psychological Services			917,409	922,565	948,916	1,011,453	1,195,016	-	1,195,016	-	
Social Work Services								2020-21	2020-21	2020-21	Comments
2825	150 00 5692	Instructional Salaries	312,334	350,859	301,877	323,783	257,047	-	257,047	-	Social workers
Subtotal - Social Work Services			312,334	350,859	301,877	323,783	257,047	-	257,047	-	
Co-Curricular Activities								2020-21	2020-21	2020-21	Comments
2850	150 00 0000	Instructional Salaries	567,477	573,752	588,761	616,314	622,422	-	622,422	-	clubs/activities /chaperones
2850	501 00 0000	Supplies-High School	-	-	-	1,000	1,000	-	1,000	-	Supplies/materials
Subtotal-Co-Curric. Activities			567,477	573,752	588,761	617,314	623,422	-	623,422	-	
Interscholastic Athletics								2020-21	2020-21	2020-21	Comments
2855	150 90 0000	Instructional Salaries	745,146	746,137	730,046	798,281	794,531	-	794,531	-	Coaches, intramurals
2855	160 90 5300	Non-Instructional Salaries	160,087	153,537	132,824	176,333	177,824	-	177,824	-	Supervision and clerical
2855	200 90 0000	Sports Equipment	44,369	59,769	49,037	40,000	35,000	-	35,000	-	Ice machine, speakers Sam Springer, scoreboard, field bins
2855	424 90 0000	Contractual Services - Insurance	31,345	31,345	26,573	35,000	35,000	-	35,000	-	Student accident insurance
2855	448 90 0000	Contractual Services - entry fees	44,955	41,849	43,666	46,000	50,000	-	50,000	-	Entry fees
2855	449 90 0000	Contractual Services - other professional	4,242	13,255	13,605	18,000	20,000	-	20,000	-	Athletic trainer: winter season
2855	463 90 0000	Contractual Services - reconditioning	13,896	6,643	31,109	28,000	28,000	-	28,000	-	Reconditioning equipment, uniforms, and wrestling mats
2855	501 90 0000	Supplies & Materials	106,309	119,179	100,412	115,000	115,000	-	115,000	-	Supplies/materials
2855	490 90 0000	BOCES - Athletic Officials	89,564	91,061	91,676	110,000	110,000	-	110,000	-	Officials and section fees
Subtotal-Interscholastic Athletics			1,239,913	1,262,774	1,218,948	1,366,614	1,365,355	-	1,365,355	-	
Total - Pupil Personnel Services			5,416,570	5,581,742	5,606,086	6,052,547	6,132,329	196,969	5,935,360	-	
TOTAL - CURRICULAR			64,401,778	66,386,476	67,732,831	75,312,704	76,372,654	6,088,986	70,283,668	-	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name										
Pupil Transportation											
District Transportation Services		2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments	
5510 160 00 0000	Non-Instructional Salaries	612,141	667,472	722,878	762,870	820,164	-	820,164	-	Director, drivers, clerical, mechanics	
5510 200 00 0000	Equipment	61,630	169,397	170,521	294,998	133,351	-	133,351	-	C2 Bus-44 passenger, HDX bus 44-passenger	
5510 400 00 0000	Contractual Services	18,491	15,618	20,022	24,770	25,270	-	25,270	-	printing, software, garage related services	
5510 400 00 0049	Insurance	45,000	45,000	45,000	45,000	45,000	-	45,000	-	auto and share of liability	
5510 501 00 0000	Supplies & Materials	53,735	55,465	63,045	60,150	96,150	-	96,150	-	automotive parts and supplies	
	Subtotal-District Transport Service	790,997	952,952	1,021,466	1,187,788	1,119,935	-	1,119,935	-		
5530 160 00 0000	Non-Instructional Salaries	30,000	30,000	30,000	30,000	30,000	-	30,000	-	custodial	
5530 200 00 0000	Equipment										
5530 400 00 0000	Contractual Services	34,506	47,333	34,986	60,000	75,000	-	75,000	-	utilities, inspections	
	Subtotal-District Transport Service	64,506	77,333	64,986	90,000	105,000	-	105,000	-		
Contract Transportation							2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments	
5540 400 00 0000	Contractual Services- Buses	4,193,560	4,073,320	4,031,190	4,668,537	4,637,715	-	4,637,715	-	home to school transportation, athletics, field trips	
5540 400 00 0000	Fuel	57,790	63,082	84,121	115,000	123,400	-	123,400	-	wet contract--fuel	
	Subtotal-Contract Transportation	4,251,350	4,136,403	4,115,311	4,783,537	4,761,115	-	4,761,115	-		
Other Transportation							2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments	
5550 400 00 0000	Public Transportation										
5581 490 00 0000	BOCES Transportation	111,898	159,756	166,284	193,816	147,693	-	147,693	-	Transportation for BOCES programs	
	Subtotal - Other Transportation	111,898	159,756	166,284	193,816	147,693	-	147,693	-		
	Total - Pupil Transportation	5,218,751	5,326,443	5,368,047	6,255,141	6,133,743	-	6,133,743	-		
Community Services		2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments	
7310 00 0000	Recreation Program	77,342	63,210	-	83,000	10,000	-	10,000	-	self sustaining cultural arts program	
	Total - Community Services	77,342	63,210	-	83,000	10,000	-	10,000	-		

Jericho UFSD - Appropriation Budget

Account Codes	Account Name										
Undistributed Expenditures											
Employee Benefits		2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments	
9010	800 00 0000 NYS Employees Retirement System	1,862,921	1,981,894	1,808,698	2,266,938	2,373,375	332,355	1,354,562	686,459	Based on salary projections & rates	
9020	800 00 0000 Teachers Retirement	5,636,023	4,857,997	5,363,762	5,218,093	5,353,381	535,338	4,818,043		Based on salary projections & rates	
9030	800 00 0000 Social Security	4,200,252	4,346,750	4,439,294	4,841,588	4,936,836	531,099	4,098,331	307,406	Based on salary projections & limits	
1980	400 00 0000 MTA Tax	-	-	-	-	-	-	-	-		
9040	800 00 0000 Workers Compensation	412,438	416,600	420,667	500,000	500,000	53,789	415,077	31,134	County-wide co-op group	
9045	800 00 0000 Life Insurance	134,489	135,725	153,763	195,000	195,000	20,978	161,880	12,142	Dental/life insurance	
9050	800 00 0000 Unemployment Insurance	1,650	23,717	40,841	50,000	50,000	5,379	41,508	3,113	As required	
9055	800 00 0000 Disability	45,324	45,169	41,260	60,000	60,000	6,455	49,809	3,736	Disability	
9060	800 00 0000 Health/Dental Insurance	11,276,027	12,134,880	12,758,256	14,557,794	14,954,639	1,608,801	12,414,645	931,193	Health Insurance, Medicare Reimbursements	
9070	800 00 0000 Union Welfare	318,936	324,457	327,005	345,000	345,000		345,000		JTA Contract	
	TOTAL - Employee Benefits	23,888,060	24,267,188	25,353,546	28,034,413	28,768,231	3,094,194	23,698,854	1,975,183		
Debt Service		2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments	
9901	600 00 0000 Trans Bond Fund	1,633,956	1,409,838	1,324,342	-	-	-	-	-	Debt Service: P & I	
	Subtotal-Debt Service	1,633,956	1,409,838	1,324,342	-	-	-	-	-		
9760	700 00 0000 Interest-TAN	115,683	139,333	215,600	300,000	300,000	-	-	300,000	Tax anticipation notes interest	
	Subtotal-TAN	115,683	139,333	215,600	300,000	300,000	-	-	300,000		
	TOTAL - Debt Service	1,749,639	1,549,171	1,539,942	300,000	300,000	-	-	300,000		
Interfund Transfers							2020-21 Administrative	2020-21 Program	2020-21 Capital	Comments	
9901	900 00 0000 Transfer to School Lunch	200,000	125,000	130,000	250,000	200,000	-	-	200,000	transfer to school lunch	
9902	900 00 0000										
9902	900 00 0000 Transfer to Special Aid	264,076	311,641	335,580	350,000	350,000	-	350,000	-	District share of summer special ed program	
9950	900 00 0000 Transfer to Capital: reflected in 1621									\$2,140,130 budget in 1621.	
	Total-Interfund Transfers	464,076	436,641	465,580	600,000	550,000	-	350,000	200,000		
	Total - Others	2,213,715	1,985,812	2,005,522	900,000	850,000	-	350,000	500,000		
Total Expense Budget		115,902,752	125,391,458	122,430,799	124,341,752	125,365,991	12,299,893	100,845,265	12,220,832	0.82%	
Component Percentages		115,902,752	125,391,458	122,430,799	124,341,752	125,365,991	0	1	0		
Increase (Decrease) Year to Year										0.82%	