

JERICHO PUBLIC SCHOOLS Budget Summary

CODE	DESCRIPTION	Actual 2019-20	Budget 2020-21	Budget 2021-22	Percent Increase
	EXPENDITURES				
1000	GENERAL SUPPORT	10,115,084	11,956,363	12,362,979	
1000A	CAPITAL PROJECTS*	2,140,130	1,275,000	1,275,000	
2000	INSTRUCTION/ADMINISTRATION	70,605,335	76,372,654	77,769,238	
5000	PUPIL TRANSPORTATION	5,108,341	6,133,743	6,134,290	
7000	COMMUNITY SERVICES	-	10,000	10,000	
9000	UNDISTRIBUTED	25,820,890	29,618,231	30,445,594	
	TOTAL EXPENDITURES	113,789,780	125,365,991	127,997,101	2.10%
	REVENUES				
	INTEREST	917,338	200,000	200,000	
	MISCELLANEOUS REVENUES	637,448	400,000	500,000	
	LIPA PILOT	2,359,040	2,245,188	2,490,652	
	PILOTS, OTHER	1,656,400	1,688,015	1,471,524	
	OTHER DISTRICT--TUITION, DOL/DOR	1,237,414	900,000	700,000	
	STATE AID	6,832,784	5,000,000	6,300,000	
	USE OF POOL AND ADMISSIONS	-	15,000	15,000	
	CULTURAL ARTS FEES	-	-	-	
	NYS OASIS PROGRAM	3,618	75,000	75,000	
	NON-PUBLIC CHARGES	539,752	550,000	550,000	
	TRANSFER FROM OTHER FUNDS	273,717	-	-	
	RENTAL OF PROPERTY	489,859	500,000	500,000	
	SUB-TOTAL REVENUES	14,947,370	11,573,203	12,802,176	
	APPROPRIATED FUND BALANCE	3,600,000	4,300,000	3,600,000	
	APPROPRIATED FROM RESERVES (ERS)	518,946	580,826	561,130	
	APPROPRIATED FROM RESERVES (TRS)	-	100,000	100,000	
	APPROPRIATED FROM RESERVES (EBALR)	1,528,215	-	-	
	APPROPRIATED FROM RESERVES/FB (CAPITAL)	-	-	-	
	TAX LEVY	107,787,976	108,811,962	110,933,795	1.95%
	TOTAL REVENUE/AFB/RESERVES/LEVY	128,382,507	125,365,991	127,997,101	