

Jericho UFSD - Appropriation Budget

Account Codes		Account Name									
Board of Education			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments
1010	410 00 0000	Memberships	15,320	15,667	12,105	19,600	19,600	19,600	-	-	NYS & Nassau/Suffolk School Bd's, Scope
1010	475 00 0000	Meetings/Conferences	13,407	15,094	13,471	16,500	16,500	16,500	-	-	Board of Education meetings/workshops
1010	479 00 0000	Other Miscellaneous	443	500	-	750	750	750	-	-	
1010	501 00 0000	Materials and Supplies	564	745	963	1,000	1,000	1,000	-	-	Supplies and Materials for Board meetings
Subtotal - Board of Ed.			29,734	32,006	26,539	37,850	37,850	37,850	-	-	
District Clerk			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments
1040	160 00 0000	Non-Instructional Salaries									
1040	469 00 0000	Legal Notices	3,410	2,801	1,716	4,200	4,200	4,200	-	-	
Subtotal - District Clerk			3,410	2,801	1,716	4,200	4,200	4,200	-	-	
District Meetings			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments
1060	200/400 0000	Voting Machines Rental/Purchase		-		-	-	-	-	-	
1060	449 00 0000	Registration / Voting Exp.	9,285	13,625	4,604	15,000	15,000	15,000	-	-	Inspectors, rental of scanners and other equipment
1060	469 00 0000	Contractual Expenses	1,430	4,939	-	6,000	6,000	6,000	-	-	legal notices - newspapers
1060	490 00 0000	BOCES Services	27,008	27,427	28,238	33,000	33,000	33,000	-	-	Bold System & IQM2
1060	501 00 0000	Supplies and Materials	3,203	2,345	7,115	7,000	7,000	7,000	-	-	Voting ballots
Subtotal - District Meetings			40,925	48,336	39,957	61,000	61,000	61,000	-	-	
Total - Board of Education			74,069	83,143	68,212	103,050	103,050	103,050	-	-	
Superintendent's Office			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments
1240	100 00 0000	Personnel Services	472,010	474,165	478,224	486,281	487,281	487,281	-	-	Supt and clerical
1240	475 00 0046	Meetings/Conferences	14,488	16,490	14,561	17,900	17,900	17,900	-	-	Meetings/conferences/workshops
1240	501 00 0000	Supplies and Materials	4,183	2,683	2,416	5,000	5,000	5,000	-	-	Supplies and materials Superintendent's Office
Total - Supt. Office			490,681	493,338	495,201	509,181	510,181	510,181	-	-	
Finance-Business Admin			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments
1310	100 00 0000	Personnel Services	826,595	823,550	856,634	904,160	916,295	916,295	-	-	Asst supt, treasurer, account clerks, clerical
1310	465 00 0000	Repairs and Maintenance		-	-	500	500	500	-	-	Fixed assets
1310	473 00 0000	Postage	22,814	13,648	31,236	30,000	30,000	30,000	-	-	other postage in 1480
1310	475 00 0000	Meetings/Conferences	4,853	8,196	7,420	9,500	9,500	9,500	-	-	Meetings/conferences/workshops
1310	490 00 0000	BOCES Payroll & Finance	63,530	97,502	111,549	110,000	120,000	120,000	-	-	Financial System, Questar Services, Cooperative Bidding
1310	501 00 0000	Supplies and Materials	20,226	19,134	22,857	27,000	27,000	27,000	-	-	Supplies and materials for Business Office
Subtotal - Fin. & Bus. Admin.			938,018	962,030	1,029,696	1,081,160	1,103,295	1,103,295	-	-	

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Account Codes		Account Name	2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-2022 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments
Auditing											
1320	160 00 0000	Non-Instructional Salaries									
1320	400 00 0000	Consulting Services	97,580	98,320	99,220	120,000	120,000	120,000	-	-	external, internal, claims auditors
Subtotal - Auditing			97,580	98,320	99,220	120,000	120,000	120,000	-	-	
Total - Finance & Bus. Admin.			1,035,598	1,060,350	1,128,916	1,201,160	1,223,295	1,223,295	-	-	
Staff											
Legal Services											
1420	400 00 0000	Legal Service	94,286	111,115	152,035	165,000	165,000	66,000	99,000	-	Retainers and legal representation
Subtotal - Legal Service			94,286	111,115	152,035	165,000	165,000	66,000	99,000	-	
Personnel											
1430	100 00 0000	Personnel Services	490,302	500,241	498,825	519,687	517,454	517,454	-	-	Asst Supt., clerical
1430	449 00 0000	Other Professional Technical Service	4,648	8,166	3,000	9,500	9,500	9,500	-	-	Unemployment and registration services,
1430	475 00 0000	Meetings/Conferences	410	2,593	90	3,500	3,500	3,500	-	-	Meetings/conferences/workshops
1430	476 00 0000	Expenses	6,666	2,334	4,238	7,500	7,500	7,500	-	-	Investigative services
1430	490 00 0000	BOCES	62,628	96,713	83,242	95,000	100,000	100,000	-	-	Fingerprint, certification, HR system, advertising
1430	501 00 0000	Supplies and Materials	7,963	5,785	5,077	8,000	8,000	8,000	-	-	Supplies/materials as needed
Subtotal - Personnel			572,617	615,832	594,472	643,187	645,954	645,954	-	-	
Public Information Service											
1480	160 00 0000	Personnel Services	85,000	90,000	91,800	93,636	103,000	103,000	-	-	Director of Public Relations
1480	406 00 0000	Contractual Expenses	18,574	19,458	22,468	24,000	24,000	24,000	-	-	Newsletters, brochures, calendar
1480	473 00 0000	Postage	7,654	6,831	11,344	10,000	10,000	10,000	-	-	Postage for newsletters, brochures, calendar
1480	501 00 0000	Supplies and Materials	-	404	200	1,500	1,500	1,500	-	-	Supplies/materials as needed
Subtotal - Public Info. Service			111,228	116,693	125,812	129,136	138,500	138,500	-	-	
Total - Staff			778,131	843,640	872,319	937,323	949,454	850,454	99,000	-	

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Account Codes		Account Name									
Central Services											
Operation & Maintenance			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments
1620	160 00 0000	Non-Instructional Salaries-Custodial	2,775,997	2,739,638	2,670,932	3,171,177	3,321,177	-	-	3,321,177	salaries, overtime, substitutes, clerical, cleaners/custodial
1620	453 00 0000	Contracted Services	337,205	376,875	334,292	498,800	508,100	-	-	508,100	Security services, alarm maint/monitoring, lead testing
1620	454 00 0000	Fuel Oil	-	-	21,097	25,000	25,000	-	-	25,000	Oil
1620	457 00 0000	Electric - Gas	982,748	1,074,613	889,420	1,294,000	1,300,000	-	-	1,300,000	Utilities
1620	458 00 0000	Water	14,691	13,726	17,276	22,250	22,450	-	-	22,450	Water
1620	459 00 0000	Telephone	50,466	53,736	57,231	65,500	66,250	-	-	66,250	P.A., pot line service/maintenance, radio communications
1620	540 00 0000	Supplies & Materials	183,220	161,688	165,870	203,450	217,500	-	-	217,500	custodial supplies, pool, uniforms
		Subtotal Operation & Maint.	4,344,327	4,420,276	4,156,118	5,280,177	5,460,477	-	-	5,460,477	
Maintenance of Plant											
1621	160 00 0000	Non-Inst. Salaries Maintenance	1,132,343	1,138,903	1,101,167	1,402,322	1,502,322	-	-	1,502,322	salaries, ot, maintenance and grounds
1621	240 00 0000	New/replacement Equipment	184,559	135,594	71,726	140,200	168,200	-	-	168,200	Forklift,van,floor stripping machines,other misc. equip.
1621	280 00 0000	Other Equipment/Furnishings	71,602	56,056	82,940	62,000	63,000	-	-	63,000	Mechanical equip./appliances/AC/water coolers/furnishings
1621	465 00 0000	Repairs and Maintenance	210,132	220,747	153,503	223,250	226,750	-	-	226,750	Systems controls and HVAC maintenance
1621	466 00 0000	General Maintenance	117,298	132,313	73,356	126,000	128,300	-	-	128,300	General Maintenance district-wide
9950	900 00 0000	Improvement of Buildings--DW Capital	17,050,134	11,466,850	2,140,130	1,275,000	1,275,000	-	-	1,275,000	Reconstruction of science/technology classrooms HS/MS
1621	467 00 0000	Repairs/Projects	572,163	618,129	644,093	485,500	528,500	-	-	528,500	Asphalt, flooring, abatement, fencing, HVAC, lighting, other
1621	468 00 0000	Other Contractual Services	157,273	106,210	155,602	161,250	164,500	-	-	164,500	Garbage removal, DOH requirements
1621	543 00 0000	Grounds Supplies	60,435	60,320	50,129	68,750	68,750	-	-	68,750	sand, salt, turf maintenance
1621	544 00 0000	Building Maintenance Supplies	128,292	144,188	94,085	151,200	151,200	-	-	151,200	District-wide maintenance supplies
1621	551 00 0000	Automotive Supplies	66,339	64,805	43,447	65,000	65,000	-	-	65,000	automotive supplies/materials, fuel
1621	552 00 0000	Maintenance Supplies	87,005	126,298	88,209	125,000	125,000	-	-	125,000	HVAC, electrical, plumbing supplies district-wide
		Subtotal Maintenance of Plant	19,837,575	14,270,413	4,698,387	4,285,472	4,466,522	-	-	4,466,522	
		Total Central Services	24,181,902	18,690,689	8,854,505	9,565,649	9,926,999	-	-	9,926,999	

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Account Codes	Account Name									
Special Items										
Unallocated Insurance		2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments
1910 400 00 0000	Insurance	361,445	362,867	398,809	450,000	450,000	-	270,000	180,000	Liability, property, crime, storage tanks, cyber insurances
Subtotal- Unallocated Insurance		361,445	362,867	398,809	450,000	450,000	-	270,000	180,000	
Admin. Charge - BOCES		2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments
1981 492 00 0000	BOCES: Administrative Charges	440,503	436,826	437,252	465,000	475,000	475,000	-	-	Share of BOCES administrative cost
Subtotal-Admin. Charge BOCES		440,503	436,826	437,252	465,000	475,000	475,000	-	-	
Total - Special Items		801,948	799,693	836,061	915,000	925,000	475,000	270,000	180,000	
Total General Support		27,362,329	21,970,853	12,255,214	13,231,363	13,637,979	3,161,980	369,000	10,106,999	
Instruction										
Administration & Improvement Curriculum Devel. & Superv.		2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments
2010 150 00 0000	Instructional Salaries	2,022,417	1,910,654	1,838,054	1,688,125	1,627,201	1,627,201	-	-	Asst. Supt. Cur., Asst to the Supt., & Curriculum Assoc.
2010 160 00 5110	Non-Instructional Salaries	221,282	252,435	340,884	355,000	352,771	352,771	-	-	Clerical salaries, office aides
2010 475 00 0000	Contractual Expenses/Conferences	34,409	41,181	22,462	50,000	50,000	50,000	-	-	includes testing administration and scoring
2010 501 00 0000	Supplies and Materials	9,282	13,251	17,992	20,000	20,000	20,000	-	-	includes Curr. Assoc. Supplies
2010 490 00 0000	BOCES: Curriculum	83,255	86,915	92,020	97,000	97,000	97,000	-	-	data warehousing, data analysis
Subtotal - Curriculum Development		2,370,645	2,304,436	2,311,412	2,210,125	2,146,972	2,146,972	-	-	

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Account Codes	Account Name	2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments
Supervision - Regular School										
2020 150 00 5120	Instructional Salaries	1,681,283	1,633,484	1,787,363	1,778,533	1,862,959	1,862,959	-	-	Principals, APs
2020 160 00 5110	Non-Instructional Salaries	676,232	799,027	824,147	918,970	894,611	894,611	-	-	Clerical support
2020 200 20 0046	Equipment - Middle School	1,824	1,872	1,867	1,900	1,900	1,900	-	-	replacement as needed
2020 200 30 0046	Equipment - Seaman	1,628	-	-	750	750	750	-	-	replacement as needed
2020 200 50 0046	Equipment - Cantiague	1,297	995	648	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	751	931	543	5,000	5,000	5,000	-	-	supplies/materials
2020 501 20 0000	Supplies and Materials-Middle School	3,500	2,381	7,370	10,565	10,565	10,565	-	-	supplies/materials
2020 501 30 0000	Supplies and Materials-Seaman	200	-	-	200	200	200	-	-	supplies/materials
2020 501 40 0000	Supplies and Materials-Jackson	2,480	2,950	2,988	3,000	3,000	3,000	-	-	supplies/materials
2020 501 50 0000	Supplies and Materials-Cantiague	1,323	59	1,217	1,500	1,500	1,500	-	-	supplies/materials
	Subtotal-Supervision. Reg. Sch.	2,372,913	2,441,699	2,626,143	2,721,718	2,781,785	2,781,785	-	-	
Inservice Training-Instruction										
2070 446 00 0000	Consultants	11,084	13,217	1,595	15,000	15,000	-	15,000	-	Curriculum Development
2070 490 00 0000	BOCES Inservice	143,444	182,621	143,238	205,000	205,000	-	205,000	-	BOCES curriculum development/workshops
	Subtotal-Inservice Training-Inst.	154,528	195,838	144,833	220,000	220,000	-	220,000	-	
	Total-Admin. & Improvement	4,898,086	4,941,973	5,082,388	5,151,843	5,148,757	4,928,757	220,000	-	

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Account Codes		Account Name										
Teaching												
Teaching Regular School			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments	
2110	125	00 0000	Instructional Salaries - Elem K-6	13,641,909	13,568,728	14,273,390	15,437,614	16,196,255	-	16,196,255	-	Teaching salaries K-6
2110	127	00 0000	Instructional Salaries - Tutoring/Home K-6	14,376	7,132	2,931	40,000	40,378	-	40,378	-	Home tutoring K-6
2110	129	00 0000	Instr. Salaries R & D Elem K-6	129,535	133,160	133,261	175,155	181,308	-	181,308	-	R&D K-6
2110	135	00 0000	Instructional Salaries - Secondary	17,108,021	17,525,510	18,217,583	20,356,231	20,749,349	-	20,749,349	-	Teaching salaries 7-12
2110	136	00 0000	Instr. Salaries R & D Secondary	204,662	206,931	266,426	240,533	250,117	-	250,117	-	R&D 7-12
2110	137	00 0000	Instructional Salaries - Tutoring/ Home 7-12	166,608	90,523	70,984	176,228	180,501	-	180,501	-	Home tutoring 7-12
2110	145	00 0000	Instructional Salaries - Substitutes	449,660	543,576	568,302	650,176	675,652	-	675,652	-	Substitutes
2110	160	00 0000	Non-Instructional Salaries - Aides	771,029	822,611	793,682	877,385	868,009	173,602	694,407	-	Full-time, part time and substitute aides
2110	479	00 0000	Professional 403b	740,651	483,234	1,103,722	-	-	-	-	-	
2110	470	00 0000	Tuition--other districts	52,216	139,394	142,467	120,000	150,000	-	150,000	-	Tuition other districts/split property
2110	477	00 0000	Student Admission Fees	19,746	4,597	18,699	30,000	30,000	-	30,000	-	Competition admission fees
2110	480	02 0000	Textbooks - District	63,084	59,893	20,193	100,000	100,000	-	100,000	-	Textbooks
2110	480	10 0000	Textbooks - High School	107,760	87,029	79,832	112,979	112,979	-	112,979	-	Textbooks
2110	480	20 0000	Textbooks - Middle School	65,237	55,261	72,219	102,884	79,842	-	79,842	-	Textbooks
2110	480	30 0000	Textbooks - Seaman	34,823	17,240	48,476	27,000	20,000	-	20,000	-	Textbooks
2110	480	40 0000	Textbooks - Jackson	40,839	12,162	62,273	25,000	25,000	-	25,000	-	Textbooks
2110	480	50 0000	Textbooks - Cantiague	37,940	36,315	38,070	50,100	50,100	-	50,100	-	Textbooks
2110	480	00 0000	Textbooks - Nonpublic	22,973	19,682	19,616	30,000	30,000	-	30,000	-	Textbooks
2110	490	00 0000	BOCES Services - Special	432,097	490,889	522,170	575,000	575,000	-	575,000	-	LIHSA, arts in ed, environmental ed, district-wide copiers
Subtotal-Teaching & Textbooks			34,103,165	34,303,867	36,454,296	39,126,285	40,314,490	173,602	40,140,888	-		
Equipment-Regular School			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments	
2110	200	00 0000	Equipment - DW	-	37,163	19,269	40,000	40,000	-	40,000	-	District-wide instructional equipment
2110	200	10 0000	Equipment - High School	60,718	37,159	60,355	65,846	65,846	-	65,846	-	replacement as needed addl funds for musical instruments
2110	200	20 0000	Equipment - Middle School	11,421	24,894	27,918	67,178	22,610	-	22,610	-	replacement as needed addl funds for musical instruments
2110	200	30 0000	Equipment - Seaman	5,763	7,040	4,830	8,000	12,000	-	12,000	-	replacement as needed addl funds for musical instruments
2110	200	40 0000	Equipment - Jackson	5,118	8,865	7,106	10,000	10,000	-	10,000	-	replacement as needed addl funds for musical instruments
2110	200	50 0000	Equipment - Cantiague	7,354	14,975	11,923	13,425	13,425	-	13,425	-	replacement as needed addl funds for musical instruments
Subtotal-Equipment			90,374	130,096	131,401	204,449	163,881	-	163,881	-		

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Account Codes		Account Name	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	2021-22	2021-22	Comments
Contractual-Regular School			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	
2110	464	00 0044	60,474	31,060	24,157	75,000	75,000	-	75,000	-	music instr. rental, home tutoring, copiers
2110	437	10 0000	18,853	18,792	9,511	22,500	22,500	-	22,500	-	Assemblies/graduation
2110	437	20 0000	2,999	3,302	1,222	3,888	3,800	-	3,800	-	Assemblies/graduation
2110	437	30 0000	2,080	1,455	435	2,100	1,200	-	1,200	-	Assemblies/graduation
2110	437	40 0000	135	705	185	500	500	-	500	-	Assemblies/graduation
2110	437	50 0000	-	-	236	500	500	-	500	-	Assemblies/graduation
2110	465	00 0000	-	5,505	3,327	5,000	5,000	-	5,000	-	repairs and maintenance
2110	465	10 0000	3,507	1,758	3,850	10,000	10,000	-	10,000	-	repairs and maintenance
2110	465	20 0000	-	1,101	-	5,000	5,000	-	5,000	-	repairs and maintenance
2110	465	30 0000	-	-	-	500	500	-	500	-	repairs and maintenance
2110	465	40 0000	1,752	495	100	500	500	-	500	-	repairs and maintenance
2110	465	50 0000	250	805	-	500	500	-	500	-	repairs and maintenance
2110	475	00 0000	4,406	8,539	1,804	10,000	10,000	-	10,000	-	Conference/workshops/meetings
2110	475	10 0000	19,288	19,897	9,936	20,000	20,000	-	20,000	-	Conference/workshops/meetings
2110	475	20 0046	15,217	10,152	8,204	10,835	10,835	-	10,835	-	Conference/workshops/meetings
2110	475	30 0046	-	1,329	2,096	3,000	3,000	-	3,000	-	Conference/workshops/meetings
2110	475	40 0046	2,216	1,037	2,694	3,000	3,000	-	3,000	-	Conference/workshops/meetings
2110	475	50 0046	1,380	569	3,031	3,000	3,000	-	3,000	-	Conference/workshops/meetings
2110	476	00 0000	-	216	12,000	10,000	10,000	-	10,000	-	NYSSMA
2110	476	10 0000	24,749	47,347	26,716	50,000	50,000	-	50,000	-	mem orgs--LI forensic, Math, Science, Eng--Competitors
2110	476	20 0000	3,806	4,319	2,849	5,000	5,000	-	5,000	-	membership organizations
Subtotal-Contractual, Regular School			161,112	158,383	112,353	240,823	239,835	-	239,835	-	
General Supplies			2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	2021-22	2021-22	Comments
			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	
2110	501	10 0000	235,997	209,380	194,436	243,042	243,042	-	243,042	-	supplies/materials
2110	501	20 0000	230,133	207,629	187,839	199,331	221,870	-	221,870	-	supplies/materials/upgrade classroom furniture
2110	501	30 0000	96,709	89,548	85,908	96,000	102,839	-	102,839	-	supplies/materials
2110	501	40 0000	98,854	103,803	86,854	110,000	110,000	-	110,000	-	supplies/materials
2110	501	00 0023	11,553	24,733	23,028	25,000	25,000	-	25,000	-	supplies/materials
2110	501	50 0000	97,968	74,868	84,621	85,000	85,000	-	85,000	-	supplies/materials
Subtotal-General Supplies			771,214	709,961	662,686	758,373	787,751	-	787,751	-	
Total-Teaching: Regular School			35,125,865	35,302,307	37,360,736	40,329,930	41,505,957	173,602	41,332,355	-	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name									
Programs-Special Needs			2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	2021-22	2021-22	
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)	449,304	558,757	542,232	588,890	572,874	572,874	-	-	Director and Curriculum Associates
2250	150 00 5654	Instructional Salaries: Facilitators	707,646	606,044	636,192	688,944	708,085	-	708,085	-	Special Education Facilitators, Transition Coordinator, ENL
2250	150 00 5664	Instructional Salaries: Life/Small classes	1,111,596	1,221,988	1,212,272	1,300,470	1,361,668	-	1,361,668	-	Life skills, teachers of deaf, DW small class
2250	150 01 5674	Instructional Salaries: Co-teachers	2,764,694	3,031,277	3,143,495	3,027,650	3,264,992	-	3,264,992	-	Co-teachers
2250	126 00 0000	Elementary Speech reclass from 2110	1,153,550	1,159,075	1,112,528	1,228,199	1,212,269	-	1,212,269	-	Elementary Speech
2250	138 00 0000	Secondary Speech reclass from 2110	676,194	750,633	700,208	760,820	726,637	-	726,637	-	Secondary Speech
2250	150 02 5644	Instructional Salaries: LCI	3,154,921	3,215,057	3,205,475	3,517,294	3,584,130	-	3,584,130	-	Learning Center Instructors
2250	160 00 5510	Non-Instructional Salaries: Clerical	415,359	299,150	338,389	403,064	409,276	-	409,276	-	Clerical, f/t, p/t PPS and Learning Centers
2250	160 00 5648	Non-Instructional Salaries: Aides	3,856,923	4,118,033	4,568,113	4,641,565	4,692,946	-	4,692,946	-	Student/classroom Aides
2250	200 00 0000	Equipment	-	-	9,097	5,500	5,500	-	5,500	-	Special Education Equipment
2250	449 00 5648	Professional Services	1,349,093	1,235,628	1,188,559	1,800,000	1,700,000	-	1,700,000	-	Special education professional service providers
2250	501 00 0000	Supplies & Materials	17,989	4,626	11,552	25,000	25,000	-	25,000	-	LAB/Screening, testing, materials
2250	471 00 0000	Tuition: Public	164,941	354,292	239,364	200,000	300,000	-	300,000	-	1 student + 2 contingency
2250	472 00 0000	Tuition: Private	517,935	680,468	679,378	1,050,000	975,000	-	975,000	-	10 students + 3 contingency
2250	475 00 0000	Meetings and Conferences	2,374	1,315	557	5,250	5,250	-	5,250	-	Conference/workshops
2250	490 00 0000	BOCES Services: Tuitions	885,720	1,077,191	1,083,410	1,375,000	1,375,000	-	1,375,000	-	Tuitions and itinerate services, 9 students + 2 contingency
		Total-Children with Special Needs	17,228,238	18,313,534	18,670,821	20,617,646	20,918,627	572,874	20,345,753	-	
Special Schools Teaching			2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	2021-22	2021-22	Comments
			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	
2280	490 00 0000	BOCES	128,557	153,168	145,989	185,000	185,000	-	185,000	-	Career Education & Technical Programs
		Total-Special Schools Teaching	128,557	153,168	145,989	185,000	185,000	-	185,000	-	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name										
Instructional Media												
School Library & Media			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments	
2610	150	00 0000	Instructional Salaries	575,852	598,059	634,970	651,581	657,357	-	657,357	-	Librarians
2610	160	00 0000	Non-Instructional Salaries	96,834	82,808	85,876	93,779	97,309	19,462	77,847	-	Aides/clerical
2610	200	10 0000	Equipment - HS	-	19,817	-	25,000	5,000	-	5,000	-	New furniture for Library
2610	200	20 0000	Equipment - MS	656	19,993	19,954	-	-	-	-	-	New furniture for Library
2610	200	30 0000	Equipment - Seaman	9,252	-	2,268	-	-	-	-	-	
2610	501	10 0000	Supplies - HS	2,496	2,479	2,492	2,500	2,500	-	2,500	-	Supplies/materials
2610	501	20 0000	Supplies - MS	2,760	2,584	2,992	3,000	3,000	-	3,000	-	Supplies/materials
2610	501	30 0000	Supplies - Seaman	975	1,100	4,099	750	500	-	500	-	Supplies/materials
2610	501	40 0000	Supplies - Jackson	2,757	1,813	772	2,000	2,000	-	2,000	-	Supplies/materials
2610	501	50 0000	Supplies - Cantiague	636	732	306	700	700	-	700	-	Supplies/materials
2610	521	10 0000	Supplies - HS/non-public Books	14,003	14,531	13,425	14,000	14,000	-	14,000	-	Books
2610	521	20 0000	Supplies - MS/non-public Books	23,841	19,631	18,684	20,000	20,000	-	20,000	-	Books
2610	521	30 0000	Supplies - Seaman Books	7,126	7,172	6,747	7,939	6,500	-	6,500	-	Books
2610	521	40 0000	Supplies - Jackson Books	9,555	11,816	9,828	11,189	11,189	-	11,189	-	Books
2610	521	50 0000	Supplies - Cantiague Books	12,180	11,040	8,911	12,689	12,689	-	12,689	-	Books
2610	522	10 0000	Supplies - HS AV	7,450	7,482	7,445	7,500	7,500	-	7,500	-	Books
2610	522	20 0000	Supplies - MS AV	5,984	6,601	6,923	7,000	7,000	-	7,000	-	Books
2610	522	30 0000	Supplies - Seaman AV	1,906	1,497	1,498	1,000	500	-	500	-	Books
2610	522	40 0000	Supplies - Jackson AV	1,652	280	1,847	1,000	1,000	-	1,000	-	Books
2610	523	20 0000	Supplies - MS Repair	1,949	1,960	2,000	2,000	2,000	-	2,000	-	
2610	524	10 0000	Supplies - HS Subscrip	17,879	19,957	18,698	20,000	20,000	-	20,000	-	Subscriptions
2610	524	20 0000	Supplies - MS Subscrip	13,062	13,972	13,996	18,000	18,000	-	18,000	-	Subscriptions
2610	524	30 0000	Supplies - Seaman Subscrip	171	110	194	250	1,000	-	1,000	-	Subscriptions
2610	524	40 0000	Supplies - Jackson Subscrip	962	1,018	766	2,500	2,000	-	2,000	-	Subscriptions
2610	524	50 0000	Supplies - Cantiague Subscrip	395	105	-	600	600	-	600	-	Subscriptions
2610	490	00 0000	BOCES-Library Automation Program	64,892	79,203	79,698	90,000	90,000	-	90,000	-	On-line data bases through BOCES (Follett Destiny Bundle)
Subtotal-School Lib & Media			875,225	925,760	944,389	994,977	982,344	19,462	962,882	-		
Computer Assisted - Instruction			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments	
2630	100	00 0000	Personnel Services	730,910	872,473	826,090	885,252	882,604	176,521	706,083	-	Director, network engineer, clerical, tech aides,
2630	200	00 0000	Equipment	281,319	125,455	126,999	141,200	96,500	-	96,500	-	DW computer replacement program, network hardware
2630	465	00 0000	Repair and Maintenance of Network	141,797	143,590	188,842	313,591	517,612	-	517,612	-	network maintenance and software
2630	501	00 0000	Supplies and Material	255,969	199,373	205,284	131,289	149,920	-	149,920	-	Supplies/materials, iPads, Chromebooks
2630	460	00 0000	Computer Software Services	183,170	195,653	195,382	272,253	321,270	-	321,270	-	Software Services
2630	490	00 0000	BOCES : Support Cost	907,968	903,459	1,610,735	1,162,344	949,775	-	949,775	-	Canvas, E-rate, Microsoft, BoTie, WAN, Hardware
2630	490	00 0000	BOCES - Power School	47,629	50,000	52,282	55,000	55,000	-	55,000	-	Power School
Subtotal-Comp. Assisted Inst.			2,548,762	2,490,003	3,205,614	2,960,929	2,972,681	176,521	2,796,160	-		
Total-Instructional Media			3,423,987	3,415,763	4,150,003	3,955,906	3,955,025	195,983	3,759,042	-		

Jericho UFSD - Appropriation Budget

Account Codes		Account Name										
Pupil Personnel Services												
Guidance			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments	
2810	150	00 0000	Instructional Salaries	1,472,618	1,580,690	1,606,417	1,641,411	1,691,523	202,983	1,488,540	-	CA for Guidance, Counselors, night counseling,
2810	160	00 0000	Non-Instructional Salaries	198,573	203,514	167,587	220,637	181,448	-	181,448	-	Clerical
2810	200	10 0000	Equipment	-	-	-	2,000	2,000	-	2,000	-	Misc.
2810	400	00 0000	Contractual	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	8,389	3,625	2,232	9,000	9,000	-	9,000	-	Supplies/materials
2810	501	20 0000	Supplies & Materials MS	5,241	2,670	5,785	5,878	5,878	-	5,878	-	Supplies/materials
2810	524	10 0000	Supplies & Materials - HS Subscriptions	3,856	2,949	2,958	5,000	5,000	-	5,000	-	Supplies/materials
2810	512	00 0000	Supplies & Materials - Testing	-	-	-	5,000	5,000	-	5,000	-	Supplies/materials
2810	490	00 0000	BOCES : Guidance Information System	8,767	10,031	10,000	12,500	12,500	-	12,500	-	Naviance, eDocs, Learning styles
Subtotal Guidance			1,698,401	1,804,057	1,794,979	1,907,426	1,918,349	202,983	1,715,366	-		
Health Services			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments	
2815	160	00 0000	Non-Instructional Salaries	652,596	621,966	569,818	643,063	649,589	-	649,589	-	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	13,350	24,899	12,103	24,000	21,000	-	21,000	-	Physician fees
2815	501	00 0000	Supplies & Materials	17,298	14,342	12,573	24,000	22,000	-	22,000	-	Districtwide supplies including epi-pens
2815	447	00 0000	Health Services - Private/Out of District	51,249	37,329	35,113	42,000	42,000	-	42,000	-	Health Service payments to other public school districts
2815	490	00 0000	BOCES - Health Services	38,899	44,991	45,364	50,000	55,000	-	55,000	-	
Subtotal Health Services			773,392	743,527	674,971	784,063	790,589	-	790,589	-		

Jericho UFSD - Appropriation Budget

Account Codes		Account Name	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	2021-22	2021-22	Comments
			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	
Psychological Services											
2820	150 00 0000	Instructional Salaries	881,856	904,886	997,125	1,124,840	1,055,271	-	1,055,271	-	Psychologists
2820	160 00 5110	Non-Instructional Salaries	24,710	34,899	36,804	48,176	50,328	-	50,328	-	Clerical
2820	200 00 0000	Equipment	-	-	-	1,000	1,000	-	1,000	-	Replacement as needed
2820	446 00 0000	Contractual Services	12,311	4,800	14,496	15,000	15,000	-	15,000	-	Contractual Evaluations
2820	501 00 0000	Supplies & Materials	3,688	4,331	2,660	6,000	6,000	-	6,000	-	Supplies/materials
		Subtotal-Psychological Services	922,565	948,916	1,051,085	1,195,016	1,127,599	-	1,127,599	-	
Social Work Services											
2825	150 00 5692	Instructional Salaries	350,859	301,877	193,240	257,047	228,299	-	228,299	-	Social workers
		Subtotal - Social Work Services	350,859	301,877	193,240	257,047	228,299	-	228,299	-	
Co-Curricular Activities											
2850	150 00 0000	Instructional Salaries	573,752	588,761	486,420	622,422	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	573,752	588,761	486,420	623,422	623,422	-	623,422	-	
Interscholastic Athletics											
2855	150 90 0000	Instructional Salaries	746,137	730,046	539,948	794,531	796,790	-	796,790	-	Coaches, intramurals
2855	160 90 5300	Non-Instructional Salaries	153,537	132,824	150,796	177,824	177,824	-	177,824	-	Supervision and clerical
2855	200 90 0000	Sports Equipment	59,769	49,037	43,189	35,000	35,000	-	35,000	-	Replace Scorers Table for Sam Springer Gymnasium, Lacrosse Goals
2855	424 90 0000	Contractual Services - Insurance	31,345	26,573	28,048	35,000	35,000	-	35,000	-	Student accident insurance
2855	448 90 0000	Contractual Services - entry fees	41,849	43,666	34,305	50,000	50,000	-	50,000	-	Entry fees
2855	449 90 0000	Contractual Services - other professional	13,255	13,605	11,090	20,000	20,000	-	20,000	-	Athletic trainer: winter season
2855	463 90 0000	Contractual Services - reconditioning	6,643	31,109	8,652	28,000	28,000	-	28,000	-	Reconditioning equipment, uniforms, and wrestling mats
2855	501 90 0000	Supplies & Materials	119,179	100,412	100,379	115,000	115,000	-	115,000	-	Supplies/materials
2855	490 90 0000	BOCES - Athletic Officials	91,061	91,676	78,296	110,000	110,000	-	110,000	-	Officials and section fees
		Subtotal-Interscholastic Athletics	1,262,774	1,218,948	994,703	1,365,355	1,367,614	-	1,367,614	-	
		Total - Pupil Personnel Services	5,581,742	5,606,086	5,195,398	6,132,329	6,055,872	202,983	5,852,889	-	
		TOTAL - CURRICULAR	66,386,476	67,732,831	70,605,335	76,372,654	77,769,238	6,074,198	71,695,040	-	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name									
Pupil Transportation										
District Transportation Services		2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments
5510 160 00 0000	Non-Instructional Salaries	667,472	722,878	689,428	820,164	845,424	-	845,424	-	Director, drivers, clerical, mechanics
5510 200 00 0000	Equipment	169,397	170,521	285,130	133,351	126,262	-	126,262	-	C2 Bus-44 passenger and other miscellaneous equipment
5510 400 00 0000	Contractual Services	15,618	20,022	23,985	25,270	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	55,465	63,045	84,969	96,150	96,150	-	96,150	-	automotive parts and supplies
	Subtotal-District Transport Service	952,952	1,021,466	1,128,512	1,119,935	1,138,106	-	1,138,106	-	
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	47,333	34,986	36,968	75,000	75,000	-	75,000	-	utilities, inspections
	Subtotal-District Transport Service	77,333	64,986	66,968	105,000	105,000	-	105,000	-	
Contract Transportation		2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments
5540 400 00 0000	Contractual Services- Buses	4,073,320	4,031,190	3,781,788	4,637,715	4,633,584	-	4,633,584	-	home to school transportation, athletics, field trips
5540 400 00 0000	Fuel	63,082	84,121	58,429	123,400	113,400	-	113,400	-	wet contract--fuel
	Subtotal-Contract Transportation	4,136,403	4,115,311	3,840,217	4,761,115	4,746,984	-	4,746,984	-	
Other Transportation		2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments
5550 400 00 0000	Public Transportation									
5581 490 00 0000	BOCES Transportation	159,756	166,284	72,644	147,693	144,200	-	144,200	-	Transportation for BOCES programs
	Subtotal - Other Transportation	159,756	166,284	72,644	147,693	144,200	-	144,200	-	
	Total - Pupil Transportation	5,326,443	5,368,047	5,108,341	6,133,743	6,134,290	-	6,134,290	-	
Community Services		2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments
7310 00 0000	Recreation Program	63,210	-	-	10,000	10,000	-	10,000	-	
	Total - Community Services	63,210	-	-	10,000	10,000	-	10,000	-	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name									
Undistributed Expenditures											
Employee Benefits			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments
9010	800 00 0000	NYS Employees Retirement System	1,981,894	1,808,698	1,901,890	2,373,375	2,738,704	376,418	1,541,782	820,504	Based on salary projections & rates
9020	800 00 0000	Teachers Retirement	4,857,997	5,363,762	4,589,979	5,353,381	5,612,568	561,257	5,051,311		Based on salary projections & rates
9030	800 00 0000	Social Security	4,346,750	4,439,294	4,608,668	4,936,836	5,073,531	533,211	4,215,047	325,273	Based on salary projections & limits
9040	800 00 0000	Workers Compensation	416,600	420,667	446,945	500,000	500,000	52,548	415,396	32,056	County-wide co-op group
9045	800 00 0000	Life Insurance	135,725	153,763	171,822	195,000	195,000	20,494	162,004	12,502	Dental/life insurance
9050	800 00 0000	Unemployment Insurance	23,717	40,841	35,894	50,000	50,000	5,255	41,540	3,206	As required
9055	800 00 0000	Disability	45,169	41,260	38,615	60,000	60,000	6,306	49,847	3,847	Disability
9060	800 00 0000	Health/Dental Insurance	12,134,880	12,758,256	12,983,948	14,954,639	15,015,790	1,578,108	12,474,992	962,690	Health Insurance, Medicare Reimbursements
9070	800 00 0000	Union Welfare	324,457	327,005	332,313	345,000	350,000		350,000		JTA Contract
TOTAL - Employee Benefits			24,267,188	25,353,546	25,110,074	28,768,231	29,595,594	3,133,596	24,301,921	2,160,077	
Debt Service			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments
9901	600 00 0000	Trans Bond Fund	1,409,838	1,324,342	-	-	-	-	-	-	
Subtotal-Debt Service			1,409,838	1,324,342	-	-	-	-	-	-	
9760	700 00 0000	Interest-TAN	139,333	215,600	124,012	300,000	200,000	-	-	200,000	Tax anticipation notes interest
Subtotal-TAN			139,333	215,600	124,012	300,000	200,000	-	-	200,000	
TOTAL - Debt Service			1,549,171	1,539,942	124,012	300,000	200,000	-	-	200,000	
Interfund Transfers			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget	2021-22 Administrative	2021-22 Program	2021-22 Capital	Comments
9901	900 00 0000	Transfer to School Lunch	125,000	130,000	250,000	200,000	300,000	-	-	300,000	transfer to school lunch
9902	900 00 0000	Transfer to Special Aid	311,641	335,580	336,804	350,000	350,000	-	350,000	-	District share of summer special ed program
9950	900 00 0000	Transfer to Capital: reflected in 1621									\$1,275,000 budget in 1621.
Total Inter-Fund Transfers			436,641	465,580	586,804	550,000	650,000	-	350,000	300,000	
Total - Others			1,985,812	2,005,522	710,816	850,000	850,000	-	350,000	500,000	
Total Expense Budget			125,391,458	122,430,799	113,789,780	125,365,991	127,997,101	12,369,774	102,860,251	12,767,076	2.10%
Component Percentages			125,391,458	122,430,799	113,789,780	125,365,991	127,997,101	0	1	0	
Increase (Decrease) Year to Year											2.10%