

## JERICHO PUBLIC SCHOOLS Budget Summary

CODE	DESCRIPTION	Actual 2017-18	Budget 2018-19	Budget 2019-20	Percent Increase
	<b>EXPENDITURES</b>				
1000	GENERAL SUPPORT	10,312,195	11,326,830	11,616,364	
1000A	CAPITAL PROJECTS*	17,050,134	2,135,000	2,140,130	
2000	INSTRUCTION/ADMINISTRATION	66,386,476	73,870,020	75,312,704	
5000	PUPIL TRANSPORTATION	5,326,443	6,063,391	6,255,141	
7000	COMMUNITY SERVICES	63,210	83,000	83,000	
9000	UNDISTRIBUTED	26,253,000	29,175,494	28,934,413	
	<b>TOTAL EXPENDITURES</b>	<b>125,391,458</b>	<b>122,653,735</b>	<b>124,341,752</b>	<b>1.38%</b>
	<b>REVENUES</b>				
	INTEREST	653,450	250,000	350,000	
	MISCELLANEOUS REVENUES	548,548	350,000	350,000	
	LIPA PILOT	2,360,761	2,360,761	2,455,430	
	PILOTS, OTHER	597,922	1,658,704	1,656,400	
	OTHER DISTRICT--TUITION, DOL/DOR	1,111,156	850,000	850,000	
	STATE AID	6,117,604	5,000,000	5,500,000	
	USE OF POOL AND ADMISSIONS	19,062	15,000	15,000	
	CULTURAL ARTS FEES	74,620	78,000	83,000	
	NYS OASIS PROGRAM	39,987	75,000	75,000	
	NON-PUBLIC CHARGES	763,562	650,000	650,000	
	TRANSFER FROM OTHER FUNDS	387	-	-	
	RENTAL OF PROPERTY	511,781	450,000	450,000	
	<b>SUB-TOTAL REVENUES</b>	<b>12,798,839</b>	<b>11,737,465</b>	<b>12,434,830</b>	
	APPROPRIATED FUND BALANCE	5,324,198	4,100,000	3,600,000	
	APPROPRIATED FROM RESERVES (ERS)	544,981	579,353	518,946	
	APPROPRIATED FROM RESERVES (EBALR)	1,236,581	-	-	
	APPROPRIATED FROM RESERVES/FB (CAPITAL)**	16,125,134	-	-	
	TAX LEVY	106,236,917	106,236,917	107,787,976	<b>1.46%</b>
	<b>TOTAL REVENUE/AFB/RESERVES/LEVY</b>	<b>142,266,650</b>	<b>122,653,735</b>	<b>124,341,752</b>	

\*17-18 Actual includes \$925,000 Transfer to Capital plus the voter authorized \$16,125,134 Proposition

\*\*17-18 Actual includes \$16,125,134 which represents the authorized partial liquidation of Capital Reserve II