

**Jericho UFSD - Appropriation Budget**

Account Codes	Account Name										
Board of Education		2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget	2019-20 Administrative	2019-20 Program	2019-20 Capital	Comments	
1010 410 00 0000	Memberships	18,136	18,330	15,320	19,200	19,600	19,600	-	-	NYS & Nassau/Suffolk School Bd's, Scope	
1010 475 00 0000	Meetings/Conferences	12,418	12,429	13,407	15,000	15,300	15,300	-	-	Board of Education meetings/workshops	
1010 479 00 0000	Other Miscellaneous	-	-	443	500	500	500	-	-		
1010 501 00 0000	Materials and Supplies	209	119	564	1,000	1,000	1,000	-	-	Supplies and Materials for Board meetings	
<b>Subtotal - Board of Ed.</b>		<b>30,763</b>	<b>30,878</b>	<b>29,734</b>	<b>35,700</b>	<b>36,400</b>	<b>36,400</b>	-	-		
District Clerk		2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget	2019-20 Administrative	2019-20 Program	2019-20 Capital	Comments	
1040 160 00 0000	Non-Instructional Salaries										
1040 469 00 0000	Legal Notices	2,792	3,371	3,410	4,000	4,200	4,200	-	-		
<b>Subtotal - District Clerk</b>		<b>2,792</b>	<b>3,371</b>	<b>3,410</b>	<b>4,000</b>	<b>4,200</b>	<b>4,200</b>	-	-		
District Meetings		2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget	2019-20 Administrative	2019-20 Program	2019-20 Capital	Comments	
1060 200/400 0000	Voting Machines Rental/Purchase	-	-	-	-	-	-	-	-		
1060 449 00 0000	Registration / Voting Exp.	9,526	9,574	9,285	12,500	12,500	12,500	-	-	Inspectors, rental of scanners and other equipment	
1060 469 00 0000	Contractual Expenses	2,588	3,158	1,430	6,000	6,000	6,000	-	-	legal notices - newspapers	
1060 490 00 0000	BOCES Services	27,158	27,158	27,008	33,000	33,000	33,000	-	-	Bold System & IQM2	
1060 501 00 0000	Supplies and Materials	6,366	2,743	3,203	10,000	10,000	10,000	-	-	Voting ballots	
<b>Subtotal - District Meetings</b>		<b>45,638</b>	<b>42,633</b>	<b>40,925</b>	<b>61,500</b>	<b>61,500</b>	<b>61,500</b>	-	-		
<b>Total - Board of Education</b>		<b>79,193</b>	<b>76,882</b>	<b>74,069</b>	<b>101,200</b>	<b>102,100</b>	<b>102,100</b>	-	-		
Superintendent's Office		2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget	2019-20 Administrative	2019-20 Program	2019-20 Capital	Comments	
1240 100 00 0000	Personnel Services	467,012	469,508	472,010	480,717	483,134	483,134	-	-	Sup't and clerical	
1240 475 00 0046	Meetings/Conferences	14,236	9,837	14,488	16,500	16,500	16,500	-	-	Meetings/conferences/workshops	
1240 501 00 0000	Supplies and Materials	2,694	2,932	4,183	5,000	5,000	5,000	-	-	Supplies and materials Superintendent's Office	
<b>Total - Supt Office</b>		<b>483,942</b>	<b>482,277</b>	<b>490,681</b>	<b>502,217</b>	<b>504,634</b>	<b>504,634</b>	-	-		
Finance-Business Admin		2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget	2019-20 Administrative	2019-20 Program	2019-20 Capital	Comments	
1310 100 00 0000	Personnel Services	812,252	803,103	826,595	889,668	896,479	896,479	-	-	Asst supt, treasurer, account clerks, clerical	
1310 465 00 0000	Repairs and Maintenance	300	-	-	500	500	500	-	-	Fixed assets	
1310 473 00 0000	Postage	24,147	21,849	22,814	35,000	33,000	33,000	-	-	other postage in 1480	
1310 475 00 0000	Meetings/Conferences	5,543	5,621	4,853	8,500	8,500	8,500	-	-	Meetings/conferences/workshops	
1310 490 00 0000	BOCES Payroll & Finance	67,079	60,422	63,530	90,000	110,000	110,000	-	-	Financial System, Questar Services, Cooperative Bidding	
1310 501 00 0000	Supplies and Materials	20,969	19,640	20,226	28,000	27,000	27,000	-	-	Supplies and materials for Business Office	
<b>Subtotal - Fin. &amp; Bus. Admin.</b>		<b>930,290</b>	<b>910,635</b>	<b>938,018</b>	<b>1,051,668</b>	<b>1,075,479</b>	<b>1,075,479</b>	-	-		

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Account Codes	Account Name	2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget	2019-20 Administrative	2019-20 Program	2019-20 Capital	Comments
<b>Auditing</b>										
1320 160 00 0000	Non-Instructional Salaries									
1320 400 00 0000	Consulting Services	96,720	97,540	97,580	125,000	120,000	120,000	-	-	external, internal, claims auditors
	<b>Subtotal - Auditing</b>	<b>96,720</b>	<b>97,540</b>	<b>97,580</b>	<b>125,000</b>	<b>120,000</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	
<b>District Treasurer - Accountant</b>										
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	-	-	-	-	-	-	-	-	
	<b>Subtotal - Treas. &amp; Account</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total - Finance &amp; Bus. Admin.</b>		<b>1,027,010</b>	<b>1,008,175</b>	<b>1,035,598</b>	<b>1,176,668</b>	<b>1,195,479</b>	<b>1,195,479</b>	<b>-</b>	<b>-</b>	
<b>Staff</b>										
<b>Legal Services</b>										
1420 400 00 0000	Legal Service	115,577	126,160	94,286	165,000	165,000	66,000	99,000	-	Retainers and legal representation
	<b>Subtotal - Legal Service</b>	<b>115,577</b>	<b>126,160</b>	<b>94,286</b>	<b>165,000</b>	<b>165,000</b>	<b>66,000</b>	<b>99,000</b>	<b>-</b>	
<b>Personnel</b>										
1430 100 00 0000	Personnel Services	458,493	472,546	490,302	493,444	503,550	503,550	-	-	Asst Supt., clerical
1430 449 00 0000	Other Professional Technical Service	4,000	5,626	4,648	9,500	9,500	9,500	-	-	Unemployment and registration services,
1430 475 00 0000	Meetings/Conferences	489	2,770	410	3,500	3,500	3,500	-	-	Meetings/conferences/workshops
1430 476 00 0000	Expenses	5,148	3,375	6,666	7,500	7,500	7,500	-	-	Investigative services
1430 490 00 0000	BOCES	53,077	50,320	62,628	60,000	80,000	80,000	-	-	Fingerprint, certification, HR system, advertising
1430 501 00 0000	Supplies and Materials	6,655	7,411	7,963	8,000	8,000	8,000	-	-	Supplies/materials as needed
	<b>Subtotal - Personnel</b>	<b>527,862</b>	<b>542,048</b>	<b>572,617</b>	<b>581,944</b>	<b>612,050</b>	<b>612,050</b>	<b>-</b>	<b>-</b>	
<b>Public Information Service</b>										
1480 160 00 0000	Personnel Services	76,852	80,102	85,000	90,000	91,800	91,800	-	-	Director of Public Relations
1480 406 00 0000	Contractual Expenses	18,063	17,620	18,574	25,000	24,000	24,000	-	-	Newsletters, brochures, calendar
1480 473 00 0000	Postage	7,816	9,011	7,654	13,000	12,000	12,000	-	-	Postage for newsletters, brochures, calendar
1480 501 00 0000	Supplies and Materials	5	-	-	1,500	1,500	1,500	-	-	Supplies/materials as needed
	<b>Subtotal - Public Info. Service</b>	<b>102,736</b>	<b>106,733</b>	<b>111,228</b>	<b>129,500</b>	<b>129,300</b>	<b>129,300</b>	<b>-</b>	<b>-</b>	
<b>Total - Staff</b>		<b>746,175</b>	<b>774,941</b>	<b>778,131</b>	<b>876,444</b>	<b>906,350</b>	<b>807,350</b>	<b>99,000</b>	<b>-</b>	

**Jericho UFSD - Appropriation Budget**

Account Codes		Account Name									
Central Services											
Operation & Maintenance			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget	2019-20 Administrative	2019-20 Program	2019-20 Capital	Comments
1620	160 00 0000	Non-Instructional Salaries-Custodial	2,725,890	2,761,090	2,775,997	3,011,419	3,067,343	-	-	3,067,343	salaries, overtime, substitutes, clerical, cleaners/custodial
1620	453 00 0000	Contracted Services	229,589	287,926	337,205	329,820	389,550	-	-	389,550	Security services, various alarm maintenance/monitoring
1620	454 00 0000	Fuel Oil	-	-	-	25,000	25,000	-	-	25,000	Oil
1620	457 00 0000	Electric - Gas	861,644	893,711	982,748	1,250,000	1,294,000	-	-	1,294,000	Utilities
1620	458 00 0000	Water	13,914	15,707	14,691	20,550	21,750	-	-	21,750	Water
1620	459 00 0000	Telephone	25,395	49,342	50,466	72,500	65,500	-	-	65,500	P.A., pot line service/maintenance, radio communications
1620	540 00 0000	Supplies & Materials	165,842	168,397	183,220	193,700	198,700	-	-	198,700	custodial supplies, pool, uniforms
		<b>Subtotal Operation &amp; Maint.</b>	<b>4,022,274</b>	<b>4,176,173</b>	<b>4,344,327</b>	<b>4,902,989</b>	<b>5,061,843</b>	-	-	<b>5,061,843</b>	
Maintenance of Plant											
1621	160 00 0000	Non-Inst. Salaries Maintenance	1,163,881	1,074,945	1,132,343	1,335,012	1,383,408	-	-	1,383,408	salaries, ot, maintenance and grounds
1621	240 00 0000	New/replacement Equipment	97,000	127,971	184,559	180,400	167,600	-	-	167,600	Vertical lift,van,snow removal,other misc. equip.
1621	280 00 0000	Other Equipment/furnishings	33,008	28,574	71,602	63,500	62,000	-	-	62,000	Classroom equip replacement/AC/water coolers/furnishings
1621	465 00 0000	Repairs and Maintenance	187,786	214,037	210,132	215,500	218,500	-	-	218,500	Systems controls and HVAC maintenance
1621	466 00 0000	General Maintenance	146,403	80,820	117,298	115,050	119,500	-	-	119,500	General Maintenance district-wide
9950	900 00 0000	Improvement of Buildings--DW Capital	18,741,125	10,201,260	17,050,134	2,135,000	2,140,130	-	-	2,140,130	Transfer to capital: expense coded to 9950-900
1621	467 00 0000	Repairs/Projects	610,268	558,579	572,163	438,500	452,500	-	-	452,500	Asphalt, flooring, abatement, fencing, HVAC, lighting, other
1621	468 00 0000	Other Contractual Services	94,801	119,996	157,273	130,150	139,750	-	-	139,750	Garbage removal, DOH requirements
1621	543 00 0000	Grounds Supplies	57,154	64,499	60,435	65,000	66,500	-	-	66,500	sand, salt, turf maintenance
1621	544 00 0000	Building Maintenance Supplies	129,806	147,652	128,292	149,200	151,200	-	-	151,200	District-wide maintenance supplies
1621	551 00 0000	Automotive Supplies	54,773	52,935	66,339	65,000	65,000	-	-	65,000	automotive supplies/materials, fuel
1621	552 00 0000	Maintenance Supplies	101,128	118,397	87,005	125,000	125,000	-	-	125,000	HVAC, electrical, plumbing supplies district-wide
		<b>Subtotal Maintenance of Plant</b>	<b>21,417,133</b>	<b>12,789,665</b>	<b>19,837,575</b>	<b>5,017,312</b>	<b>5,091,088</b>	-	-	<b>5,091,088</b>	
		<b>Total Central Services</b>	<b>25,439,407</b>	<b>16,965,838</b>	<b>24,181,902</b>	<b>9,920,301</b>	<b>10,152,931</b>	-	-	<b>10,152,931</b>	

**Jericho UFSD - Appropriation Budget**

Account Codes	Account Name										
<b>Special Items</b>											
<b>Unallocated Insurance</b>		<b>2015-16 ST-3</b>	<b>2016-17 ST-3</b>	<b>2017-18 ST-3</b>	<b>2018-19 Budget</b>	<b>2019-20 Budget</b>	<b>2019-20 Administrative</b>	<b>2019-20 Program</b>	<b>2019-20 Capital</b>	<b>Comments</b>	
1910 400 00 0000	Insurance	342,794	365,184	361,445	435,000	435,000	-	261,000	174,000	Liability, property, crime, storage tanks, cyber insurances	
	<b>Subtotal- Unallocated Insurance</b>	<b>342,794</b>	<b>365,184</b>	<b>361,445</b>	<b>435,000</b>	<b>435,000</b>	<b>-</b>	<b>261,000</b>	<b>174,000</b>		
<b>Admin. Charge - BOCES</b>		<b>2015-16 ST-3</b>	<b>2016-17 ST-3</b>	<b>2017-18 ST-3</b>	<b>2018-19 Budget</b>	<b>2019-20 Budget</b>	<b>2019-20 Administrative</b>	<b>2019-20 Program</b>	<b>2019-20 Capital</b>	<b>Comments</b>	
1981 492 00 0000	BOCES: Administrative Charges	442,274	429,809	440,503	450,000	460,000	460,000	-	-	Share of BOCES administrative cost	
	<b>Subtotal-Admin. Charge BOCES</b>	<b>442,274</b>	<b>429,809</b>	<b>440,503</b>	<b>450,000</b>	<b>460,000</b>	<b>460,000</b>	<b>-</b>	<b>-</b>		
	<b>Total - Special Items</b>	<b>785,068</b>	<b>794,993</b>	<b>801,948</b>	<b>885,000</b>	<b>895,000</b>	<b>460,000</b>	<b>261,000</b>	<b>174,000</b>		
	<b>Total General Support</b>	<b>28,560,795</b>	<b>20,103,106</b>	<b>27,362,329</b>	<b>13,461,830</b>	<b>13,756,494</b>	<b>3,069,563</b>	<b>360,000</b>	<b>10,326,931</b>		
<b>Instruction</b>											
<b>Administration &amp; Improvement Curriculum Devel. &amp; Superv.</b>		<b>2015-16 ST-3</b>	<b>2016-17 ST-3</b>	<b>2017-18 ST-3</b>	<b>2018-19 Budget</b>	<b>2019-20 Budget</b>	<b>2019-20 Administrative</b>	<b>2019-20 Program</b>	<b>2019-20 Capital</b>	<b>Comments</b>	
2010 150 00 0000	Instructional Salaries	1,751,972	1,813,064	2,022,417	1,848,002	1,884,132	1,884,132	-	-	Asst. Supt. Cur., Asst to the Supt., & Curriculum Assoc.	
2010 160 00 5110	Non-Instructional Salaries	259,881	227,429	221,282	328,612	332,532	332,532	-	-	Clerical salaries, office aides	
2010 475 00 0000	Contractual Expenses/Conferences	30,486	25,535	34,409	50,000	50,000	50,000	-	-	includes testing administration and scoring	
2010 501 00 0000	Supplies and Materials	10,301	14,094	9,282	20,000	20,000	20,000	-	-	includes Curr. Assoc. Supplies	
2010 490 00 0000	BOCES: Curriculum	79,451	82,187	83,255	92,000	94,000	94,000	-	-	data warehousing, data analysis	
	<b>Subtotal - Curriculum Development</b>	<b>2,132,091</b>	<b>2,162,309</b>	<b>2,370,645</b>	<b>2,338,614</b>	<b>2,380,664</b>	<b>2,380,664</b>	<b>-</b>	<b>-</b>		

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Account Codes		Account Name	2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget	2019-20 Administrative	2019-20 Program	2019-20 Capital	Comments
<b>Supervision - Regular School</b>											
2020	150 00 5120	Instructional Salaries	1,459,469	1,459,372	1,681,283	1,681,130	1,708,093	1,708,093	-	-	Principals, APs
2020	160 00 5110	Non-Instructional Salaries	751,831	813,397	676,232	795,169	818,549	818,549	-	-	Clerical support
2020	200 20 0046	Equipment - Middle School	-	1,098	1,824	1,900	1,900	1,900	-	-	replacement as needed
2020	200 30 0046	Equipment - Seaman	1,211	6,591	1,628	1,000	1,000	1,000	-	-	replacement as needed
2020	200 50 0046	Equipment - Cantiague	555	998	1,297	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	1,419	569	751	5,000	5,000	5,000	-	-	supplies/materials
2020	501 20 0000	Supplies and Materials-Middle School	6,780	7,789	3,500	10,565	10,565	10,565	-	-	supplies/materials
2020	501 30 0000	Supplies and Materials-Seaman	800	200	200	300	200	200	-	-	supplies/materials
2020	501 40 0000	Supplies and Materials-Jackson	1,960	2,469	2,480	3,000	3,000	3,000	-	-	supplies/materials
2020	501 50 0000	Supplies and Materials-Cantiague	109	815	1,323	1,500	1,500	1,500	-	-	supplies/materials
		<b>Subtotal-Supervision. Reg. Sch.</b>	<b>2,226,114</b>	<b>2,293,298</b>	<b>2,372,913</b>	<b>2,500,864</b>	<b>2,551,107</b>	<b>2,551,107</b>	-	-	
<b>Inservice Training-Instruction</b>											
2070	446 00 0000	Consultants	8,384	8,873	11,084	15,000	15,000	-	15,000	-	Curriculum Development
2070	490 00 0000	BOCES Inservice	224,204	155,908	143,444	195,000	195,000	-	195,000	-	BOCES curriculum development/workshops
		<b>Subtotal-Inservice Training-Inst.</b>	<b>232,588</b>	<b>164,781</b>	<b>154,528</b>	<b>210,000</b>	<b>210,000</b>	-	<b>210,000</b>	-	
		<b>Total-Admin. &amp; Improvement</b>	<b>4,590,793</b>	<b>4,620,388</b>	<b>4,898,086</b>	<b>5,049,478</b>	<b>5,141,771</b>	<b>4,931,771</b>	<b>210,000</b>	-	

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Account Codes		Account Name									
Teaching											
Teaching Regular School			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget	2019-20 Administrative	2019-20 Program	2019-20 Capital	Comments
2110	125 00 0000	Instructional Salaries - Elem K-6	13,212,268	13,487,887	13,641,909	14,614,415	14,998,417	-	14,998,417	-	Teaching salaries K-6
2110	127 00 0000	Instructional Salaries - Tutoring/Home K-6	-	479	14,376	40,000	40,000	-	40,000	-	Home tutoring K-6
2110	129 00 0000	Instr. Salaries R & D Elem K-6	118,675	135,051	129,535	175,000	181,143	-	181,143	-	R&D K-6
2110	135 00 0000	Instructional Salaries - Secondary	16,181,225	16,305,519	17,108,021	19,405,896	19,778,331	-	19,778,331	-	Teaching salaries 7-12
2110	136 00 0000	Instr. Salaries R & D Secondary	188,810	200,677	204,662	240,000	246,890	-	246,890	-	R&D 7-12
2110	137 00 0000	Instructional Salaries - Tutoring/ Home 7-12	43,425	64,700	166,608	140,000	195,041	-	195,041	-	Home tutoring 7-12
2110	145 00 0000	Instructional Salaries - Substitutes	477,442	433,886	449,660	550,000	650,000	-	650,000	-	Substitutes
2110	160 00 0000	Non-Instructional Salaries - Aides	685,043	716,293	771,029	849,992	868,303	173,661	694,642	-	Full-time, part time and substitute aides
2110	479 00 0000	Professional 403b	476,308	321,069	740,651	-	-	-	-	-	
2110	470 00 0000	Tuition--other districts	58,345	30,242	52,216	50,000	120,000	-	120,000	-	Tuition other districts/split property
2110	477 00 0000	Student Admission Fees	32,473	23,382	19,746	19,875	30,000	-	30,000	-	Competition admission fees
2110	480 02 0000	Textbooks - District	75,176	95,539	63,084	75,000	75,000	-	75,000	-	Textbooks
2110	480 10 0000	Textbooks - High School	111,148	86,212	107,760	111,400	124,106	-	124,106	-	Textbooks
2110	480 20 0000	Textbooks - Middle School	50,666	60,212	65,237	72,264	97,024	-	97,024	-	Textbooks
2110	480 30 0000	Textbooks - Seaman	42,519	36,024	34,823	30,000	30,000	-	30,000	-	Textbooks
2110	480 40 0000	Textbooks - Jackson	46,279	41,801	40,839	40,000	25,000	-	25,000	-	Textbooks
2110	480 50 0000	Textbooks - Cantiague	39,499	40,458	37,940	40,100	40,100	-	40,100	-	Textbooks
2110	480 00 0000	Textbooks - Nonpublic	27,820	19,958	22,973	40,000	30,000	-	30,000	-	Textbooks
2110	490 00 0000	BOCES Services - Special	443,180	488,656	432,097	625,000	575,000	-	575,000	-	LIHSA, arts in ed, environmental ed, district-wide copiers
<b>Subtotal-Teaching &amp; Textbooks</b>			<b>32,310,301</b>	<b>32,588,045</b>	<b>34,103,165</b>	<b>37,118,942</b>	<b>38,104,355</b>	<b>173,661</b>	<b>37,930,694</b>	<b>-</b>	
Equipment-Regular School			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget	2019-20 Administrative	2019-20 Program	2019-20 Capital	Comments
2110	200 00 0000	Equipment - DW	4,997	1,284	-	40,000	40,000	-	40,000	-	HS tech fabrication equipment and science equipment
2110	200 10 0000	Equipment - High School	53,245	39,825	60,718	72,575	66,575	-	66,575	-	replacement as needed addl funds for musical instruments
2110	200 20 0000	Equipment - Middle School	7,109	10,548	11,421	37,752	31,559	-	31,559	-	replacement as needed addl funds for musical instruments
2110	200 30 0000	Equipment - Seaman	-	6,931	5,763	7,500	7,500	-	7,500	-	replacement as needed addl funds for musical instruments
2110	200 40 0000	Equipment - Jackson	5,464	13,402	5,118	9,000	9,000	-	9,000	-	replacement as needed addl funds for musical instruments
2110	200 50 0000	Equipment - Cantiague	14,154	5,495	7,354	15,000	13,225	-	13,225	-	replacement as needed addl funds for musical instruments
<b>Subtotal-Equipment</b>			<b>84,969</b>	<b>77,485</b>	<b>90,374</b>	<b>181,827</b>	<b>167,859</b>	<b>-</b>	<b>167,859</b>	<b>-</b>	

**Jericho UFSD - Appropriation Budget**

Account Codes		Account Name	2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2019-20	2019-20	
Contractual-Regular School			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments
2110	400 00 0000	Contractual Service - District Wide									
2110	464 00 0044	Service Contracts - District Wide	116,038	50,317	60,474	75,000	75,000	-	75,000	-	music instr. rental, home tutoring, copiers
2110	437 10 0000	Assemblies Graduation - High School	18,719	17,005	18,853	22,500	22,500	-	22,500	-	Assemblies/graduation
2110	437 20 0000	Assemblies Graduation - Middle School	3,659	4,830	2,999	3,800	3,888	-	3,888	-	Assemblies/graduation
2110	437 30 0000	Assemblies Graduation - Seaman	1,815	2,000	2,080	1,000	2,100	-	2,100	-	Assemblies/graduation
2110	437 40 0000	Assemblies Graduation - Jackson	845	-	135	500	500	-	500	-	Assemblies/graduation
2110	437 50 0000	Assemblies Graduation - Cantiague	-	-	-	500	500	-	500	-	Assemblies/graduation
2110	465 00 0000	Repairs and Maintenance	21,500	4,930	-	15,000	5,000	-	5,000	-	repairs and maintenance
2110	465 10 0000	Contr.Services-Repairs & Maint.HS	17,770	1,310	3,507	15,000	10,000	-	10,000	-	repairs and maintenance
2110	465 20 0000	Contr.Services-Repairs & Maint.MS	2,006	-	-	5,000	5,000	-	5,000	-	repairs and maintenance
2110	465 30 0000	Contr. Services-Repair & Maint. Seaman	375	-	-	500	500	-	500	-	repairs and maintenance
2110	465 40 0000	Contr. Services-Repairs & Maint. Jackson	209	74	1,752	500	500	-	500	-	repairs and maintenance
2110	465 50 0000	Contr.Services-Repairs and Maint. Cant	-	-	250	500	500	-	500	-	repairs and maintenance
2110	475 00 0000	Meetings and Conferences	8,161	10,246	4,406	10,000	10,000	-	10,000	-	Conference/workshops/meetings
2110	475 10 0000	Meetings/Conferences - High School	19,359	19,701	19,288	20,000	20,000	-	20,000	-	Conference/workshops/meetings
2110	475 20 0046	Meetings/Conferences - Middle School	11,999	11,524	15,217	10,835	10,835	-	10,835	-	Conference/workshops/meetings
2110	475 30 0046	Meetings/Conferences - Seaman	2,500	519	-	4,000	3,000	-	3,000	-	Conference/workshops/meetings
2110	475 40 0046	Meetings/Conferences - Jackson	1,714	864	2,216	4,000	3,000	-	3,000	-	Conference/workshops/meetings
2110	475 50 0046	Meetings/Conferences - Cantiague	1,664	548	1,380	3,000	3,000	-	3,000	-	Conference/workshops/meetings
2110	476 00 0000	Teaching Contractual	12,400	11,682	-	12,000	12,000	-	12,000	-	NYSSMA
2110	476 10 0000	Contractual Services - High School	17,148	20,080	24,749	25,000	50,000	-	50,000	-	mem orgs--LI forensic, Math, Science, Eng--Competitons
2110	476 20 0000	Contractual Services - Middle School	2,516	2,933	3,806	5,000	5,000	-	5,000	-	membership organizations
		<b>Subtotal-Contractual. Regular School</b>	<b>260,397</b>	<b>158,563</b>	<b>161,112</b>	<b>233,635</b>	<b>242,823</b>	<b>-</b>	<b>242,823</b>	<b>-</b>	
General Supplies			2015-16	2016-17	2017-18	2018-19	2019-20	2019-20	2019-20	2019-20	Comments
			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	
2110	501 10 0000	General Supplies - High School	283,149	209,347	235,997	240,600	239,709	-	239,709	-	supplies/materials
2110	501 20 0000	General Supplies - Middle School	144,020	149,282	230,133	227,051	227,926	-	227,926	-	supplies/materials/upgrade classroom furniture
2110	501 30 0000	General Supplies - Seaman	72,744	91,866	96,709	92,000	92,989	-	92,989	-	supplies/materials
2110	501 40 0000	General Supplies - Jackson	93,217	99,293	98,854	95,000	110,000	-	110,000	-	supplies/materials
2110	501 00 0023	Elementary Science	22,366	30,967	11,553	25,000	25,000	-	25,000	-	supplies/materials
2110	501 50 0000	General Supplies - Cantiague	107,925	97,664	97,968	95,000	95,000	-	95,000	-	supplies/materials
		<b>Subtotal-General Supplies</b>	<b>723,421</b>	<b>678,419</b>	<b>771,214</b>	<b>774,651</b>	<b>790,624</b>	<b>-</b>	<b>790,624</b>	<b>-</b>	
		<b>Total-Teaching: Regular School</b>	<b>33,379,088</b>	<b>33,502,512</b>	<b>35,125,865</b>	<b>38,309,055</b>	<b>39,305,661</b>	<b>173,661</b>	<b>39,132,000</b>	<b>-</b>	

**Jericho UFSD - Appropriation Budget**

Account Codes	Account Name									
<b>Programs-Special Needs</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2019-20</b>	<b>2019-20</b>	<b>2019-20</b>	
<b>Children with Special Needs</b>		<b>ST-3</b>	<b>ST-3</b>	<b>ST-3</b>	<b>Budget</b>	<b>Budget</b>	<b>Administrative</b>	<b>Program</b>	<b>Capital</b>	<b>Comments</b>
2250 150 00 2772	Instructional Salaries	-	-	-	-	-	-	-	-	
2250 150 00 5120	Instructional Salaries: Director/CA (s)	518,722	503,554	449,304	556,515	562,457	562,457	-	-	Director and Curriculum Associates
2250 150 00 5644	Instructional Salaries: Facilitators	577,084	723,310	707,646	764,945	775,949	-	775,949	-	Special Education Facilitators, Transition Coordinator, ENL
2250 150 00 5674	Instructional Salaries: Life/Small classes	1,125,748	1,037,143	1,111,596	1,220,639	1,294,012	-	1,294,012	-	Life skills, teachers of deaf, DW small class
2250 150 01 5674	Instructional Salaries: Co-teachers	2,762,302	2,862,674	2,764,694	2,986,065	3,141,399	-	3,141,399	-	Co-teachers
2250 126 00 0000	Elementary Speech reclass from 2110	1,031,591	1,103,448	1,153,550	1,171,986	1,226,922	-	1,226,922	-	Elementary Speech
2250 138 00 0000	Secondary Speech reclass from 2110	678,088	667,504	676,194	735,931	752,231	-	752,231	-	Secondary Speech
2250 150 02 5644	Instructional Salaries: LCI	3,309,439	2,905,190	3,154,921	3,388,531	3,458,476	-	3,458,476	-	Learning Center Instructors
2250 160 00 0000	Non-Instructional Salaries: Clerical	368,473	369,949	415,359	378,764	400,917	-	400,917	-	Clerical, f/t, p/t PPS and Learning Centers
2250 160 00 5648	Non-Instructional Salaries: Aides	4,273,745	4,172,653	3,856,923	4,486,305	4,527,055	-	4,527,055	-	Student/classroom Aides
2250 200 00 7700	Equipment	786	8,217	-	5,500	5,500	-	5,500	-	Special Education Equipment
2250 446 00 0000	Contractual Services: Consultants	-	-	-	-	-	-	-	-	
2250 449 00 0046	Professional Services	1,937,075	1,554,287	1,349,093	2,400,000	1,975,000	-	1,975,000	-	Special education professional service providers
2250 501 00 0000	Supplies & Materials	14,966	13,811	17,989	25,000	25,000	-	25,000	-	LAB/Screening, testing, materials
2250 471 00 0000	Tuition: Public	95,178	92,326	164,941	400,000	400,000	-	400,000	-	2 students + 2 contingency
2250 472 00 0000	Tuition: Private	570,607	429,492	517,935	910,000	980,000	-	980,000	-	12 students + 2 contingency
2250 465 00 0000	Summer Handicapped	-	-	-	-	-	-	-	-	
2250 475 00 0000	Meetings and Conferences	3,403	1,552	2,374	5,250	5,250	-	5,250	-	Conference/workshops
2250 490 00 0000	BOCES Services: Tuitions	968,721	872,129	885,720	1,250,000	1,250,000	-	1,250,000	-	Tuitions and itinerate services, 8 students + 2 contingency
2250 490 00 7700	BOCES Services: Other	-	-	-	-	-	-	-	-	
	<b>Total-Children with Special Needs</b>	<b>18,235,928</b>	<b>17,317,239</b>	<b>17,228,238</b>	<b>20,685,431</b>	<b>20,780,168</b>	<b>562,457</b>	<b>20,217,711</b>	<b>-</b>	
<b>Special Schools Teaching</b>		<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2019-20</b>	<b>2019-20</b>	<b>2019-20</b>	
		<b>ST-3</b>	<b>ST-3</b>	<b>ST-3</b>	<b>Budget</b>	<b>Budget</b>	<b>Administrative</b>	<b>Program</b>	<b>Capital</b>	<b>Comments</b>
2280 150 00 6300	Instructional Salaries	-	-	-	-	-	-	-	-	
2280 490 00 0000	BOCES	89,321	101,313	128,557	150,000	175,000	-	175,000	-	Career Education & Technical Programs
	<b>Total-Special Schools Teaching</b>	<b>89,321</b>	<b>101,313</b>	<b>128,557</b>	<b>150,000</b>	<b>175,000</b>	<b>-</b>	<b>175,000</b>	<b>-</b>	



**Jericho UFSD - Appropriation Budget**

Account Codes		Account Name									
Instructional Media											
School Library & Media			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget	2019-20 Administrative	2019-20 Program	2019-20 Capital	Comments
2610	150 00 0000	Instructional Salaries	710,878	551,912	575,852	607,780	621,806	-	621,806	-	Librarians
2610	160 00 0000	Non-Instructional Salaries	195,748	112,987	96,834	125,248	128,877	25,775	103,102	-	Aides/clerical
2610	200 10 0000	Equipment - HS	5,795	13,214	-	20,000	-	-	-	-	New furniture for Library
2610	200 20 0000	Equipment - MS	-	615	656	20,000	20,000	-	20,000	-	New furniture for Library
2610	200 30 0000	Equipment - Seaman	-	11,922	9,252	-	-	-	-	-	
2610	501 10 0000	Supplies - HS	1,224	2,498	2,496	2,500	2,500	-	2,500	-	Supplies/materials
2610	501 20 0000	Supplies - MS	3,414	2,763	2,760	2,765	3,000	-	3,000	-	Supplies/materials
2610	501 30 0000	Supplies - Seaman	625	1,496	975	1,500	1,250	-	1,250	-	Supplies/materials
2610	501 40 0000	Supplies - Jackson	993	947	2,757	2,000	2,000	-	2,000	-	Supplies/materials
2610	501 50 0000	Supplies - Cantiague	117	698	636	700	700	-	700	-	Supplies/materials
2610	521 10 0000	Supplies - HS/non-public Books	15,792	17,007	14,003	16,000	14,135	-	14,135	-	Books
2610	521 20 0000	Supplies - MS/non-public Books	19,786	19,620	23,841	21,500	20,000	-	20,000	-	Books
2610	521 30 0000	Supplies - Seaman Books	8,487	9,079	7,126	7,300	7,200	-	7,200	-	Books
2610	521 40 0000	Supplies - Jackson Books	9,005	7,675	9,555	10,000	10,689	-	10,689	-	Books
2610	521 50 0000	Supplies - Cantiague Books	6,955	12,678	12,180	13,000	12,689	-	12,689	-	Books
2610	522 10 0000	Supplies - HS AV	4,749	5,971	7,450	7,500	7,500	-	7,500	-	Books
2610	522 20 0000	Supplies - MS AV	5,877	6,552	5,984	6,610	7,000	-	7,000	-	Books
2610	522 30 0000	Supplies - Seaman AV	1,124	1,939	1,906	1,500	1,500	-	1,500	-	Books
2610	522 40 0000	Supplies - Jackson AV	2,392	2,007	1,652	3,000	3,000	-	3,000	-	Books
2610	523 20 0000	Supplies - MS Repair	1,769	1,967	1,949	1,995	2,000	-	2,000	-	
2610	523 50 0000	Supplies - Cantiague Repair	143	-	-	-	-	-	-	-	
2610	524 10 0000	Supplies - HS Subscrip	35,443	19,836	17,879	20,000	20,000	-	20,000	-	Subscriptions
2610	524 20 0000	Supplies - MS Subscrip	12,908	13,684	13,062	14,000	14,000	-	14,000	-	Subscriptions
2610	524 30 0000	Supplies - Seaman Subscrip	597	69	171	500	250	-	250	-	Subscriptions
2610	524 40 0000	Supplies - Jackson Subscrip	927	582	962	2,000	1,000	-	1,000	-	Subscriptions
2610	524 50 0000	Supplies - Cantiague Subscrip	395	-	395	600	600	-	600	-	Subscriptions
2610	490 00 0000	BOCES-Library Automation Program	37,068	71,380	64,892	80,000	80,000	-	80,000	-	On-line data bases through BOCES (Follett Destiny Bundle)
		<b>Subtotal-School Lib &amp; Media</b>	<b>1,082,211</b>	<b>889,098</b>	<b>875,225</b>	<b>987,998</b>	<b>981,696</b>	<b>25,775</b>	<b>955,921</b>	-	
Computer Assisted - Instruction			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget	2019-20 Administrative	2019-20 Program	2019-20 Capital	Comments
2630	100 00 0000	Personnel Services	728,668	799,436	730,910	845,026	854,979	170,996	683,983	-	Director, network engineer, clerical, tech aides,
2630	200 00 0000	Equipment	603,487	302,098	281,319	126,600	183,000	-	183,000	-	DW computer replacement program, network hardware
2630	465 00 0000	Repair and Maintenance of Network	128,752	169,127	141,797	346,553	325,842	-	325,842	-	network maintenance and software
2630	501 00 0000	Supplies and Material	412,769	271,947	255,969	217,432	211,621	-	211,621	-	Supplies/materials, iPads, Chromebooks
2630	460 00 0000	Computer Software Services	122,943	121,381	183,170	211,327	226,956	-	226,956	-	Software Services
2630	490 00 0000	BOCES : Support Cost	675,343	844,211	907,968	959,602	1,023,463	-	1,023,463	-	Canvas, E-rate, Microsoft, BoTie, WAN, Hardware
2630	490 00 0000	BOCES : Power School	46,258	46,458	47,629	50,000	50,000	-	50,000	-	Power School
		<b>Subtotal-Comp. Assisted Inst.</b>	<b>2,718,220</b>	<b>2,554,658</b>	<b>2,548,762</b>	<b>2,756,540</b>	<b>2,875,861</b>	<b>170,996</b>	<b>2,704,865</b>	-	
		<b>Total-Instructional Media</b>	<b>3,800,431</b>	<b>3,443,756</b>	<b>3,423,987</b>	<b>3,744,538</b>	<b>3,857,557</b>	<b>196,771</b>	<b>3,660,786</b>	-	

**Jericho UFSD - Appropriation Budget**

Account Codes		Account Name									
<b>Pupil Personnel Services</b>											
<b>Guidance</b>			<b>2015-16 ST-3</b>	<b>2016-17 ST-3</b>	<b>2017-18 ST-3</b>	<b>2018-19 Budget</b>	<b>2019-20 Budget</b>	<b>2019-20 Administrative</b>	<b>2019-20 Program</b>	<b>2019-20 Capital</b>	<b>Comments</b>
2810	150 00 0000	Instructional Salaries	1,339,208	1,431,167	1,472,618	1,572,274	1,610,971	193,317	1,417,654	-	CA for Guidance, Counselors, night counseling.
2810	160 00 0000	Non-Instructional Salaries	207,552	194,187	198,573	227,905	235,826	-	235,826	-	Clerical
2810	200 10 0000	Equipment	1,000	-	-	-	2,000	-	2,000	-	Misc.
2810	400 00 0000	Contractual	440	756	956	10,000	5,000	-	5,000	-	Misc.
2810	475 20 0000	Conferences	-	-	-	-	1,000	-	1,000	-	Misc.
2810	200 20 0000	Equipment	-	-	-	-	-	-	-	-	-
2810	501 10 0000	Supplies & Materials HS	3,628	2,928	8,389	7,000	9,000	-	9,000	-	Supplies/materials
2810	501 20 0000	Supplies & Materials MS	5,359	2,926	5,241	5,878	5,878	-	5,878	-	Supplies/materials
2810	524 10 0000	Supplies & Materials - HS Subscriptions	3,129	3,042	3,856	5,000	5,000	-	5,000	-	Supplies/materials
2810	524 20 0000	Supplies & Materials - MS Subscriptions	-	-	-	-	-	-	-	-	-
2810	512 00 0000	Supplies & Materials - Testing	7,407	250	-	10,000	10,000	-	10,000	-	Supplies/materials
2810	490 00 0000	BOCES : Guidance Information System	5,376	5,744	8,767	10,000	10,000	-	10,000	-	Naviance, eDocs, Learning styles
<b>Subtotal Guidance</b>			<b>1,573,099</b>	<b>1,641,000</b>	<b>1,698,401</b>	<b>1,848,057</b>	<b>1,894,675</b>	<b>193,317</b>	<b>1,701,358</b>	<b>-</b>	
<b>Health Services</b>			<b>2015-16 ST-3</b>	<b>2016-17 ST-3</b>	<b>2017-18 ST-3</b>	<b>2018-19 Budget</b>	<b>2019-20 Budget</b>	<b>2019-20 Administrative</b>	<b>2019-20 Program</b>	<b>2019-20 Capital</b>	<b>Comments</b>
2815	160 00 0000	Non-Instructional Salaries	613,156	646,046	652,596	682,163	704,708	-	704,708	-	Nurses and clerical - Includes Non Public Schools
2815	200 00 0000	Equipment	-	-	-	1,000	1,000	-	1,000	-	Replacement as needed
2815	240 20 0000	Replacement Equipment	-	-	-	-	-	-	-	-	-
2815	400 00 0000	Contractual Services	14,050	14,489	13,350	22,000	22,000	-	22,000	-	Physician fees
2815	501 00 0000	Supplies & Materials	11,704	10,736	17,298	24,000	24,000	-	24,000	-	Districtwide supplies including epi-pens
2815	447 00 0000	Health Services - Private/Out of District	30,634	32,154	51,249	42,000	42,000	-	42,000	-	Health Service payments to other public school districts
2815	490 00 0000	BOCES - Health Services	29,456	35,012	38,899	32,000	45,000	-	45,000	-	
<b>Subtotal Health Services</b>			<b>699,000</b>	<b>738,437</b>	<b>773,392</b>	<b>803,163</b>	<b>838,708</b>	<b>-</b>	<b>838,708</b>	<b>-</b>	

**Jericho UFSD - Appropriation Budget**

Account Codes		Account Name	2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget	2019-20 Administrative	2019-20 Program	2019-20 Capital	Comments
<b>Psychological Services</b>											
2820	150 00 0000	Instructional Salaries	955,341	856,205	881,856	921,193	940,105	-	940,105	-	Psychologists
2820	160 00 5110	Non-Instructional Salaries	39,557	40,926	24,710	49,348	49,348	-	49,348	-	Clerical
2820	200 00 0000	Equipment	-	705	-	1,000	1,000	-	1,000	-	Replacement as needed
2820	400 00 0000	Contractual Services	-	-	-	-	-	-	-	-	
2820	446 00 0000	Contractual Services	-	15,000	12,311	15,000	15,000	-	15,000	-	Contractual Evaluations
2820	501 00 0000	Supplies & Materials	2,308	4,573	3,688	6,000	6,000	-	6,000	-	Supplies/materials
<b>Subtotal-Psychological Services</b>			<b>997,206</b>	<b>917,409</b>	<b>922,565</b>	<b>992,541</b>	<b>1,011,453</b>	<b>-</b>	<b>1,011,453</b>	<b>-</b>	
<b>Social Work Services</b>											
2825	150 00 5692	Instructional Salaries	306,854	312,334	350,859	323,783	323,783	-	323,783	-	Social workers
2825	501 00 0000	Supplies and Materials	-	-	-	-	-	-	-	-	
<b>Subtotal - Social Work Services</b>			<b>306,854</b>	<b>312,334</b>	<b>350,859</b>	<b>323,783</b>	<b>323,783</b>	<b>-</b>	<b>323,783</b>	<b>-</b>	
<b>Co-Curricular Activities</b>											
2850	150 00 0000	Instructional Salaries	523,850	567,477	573,752	598,000	616,314	-	616,314	-	clubs/activities /chaperones
2850	150 00 0000	Instructional Salaries - Supervision	-	-	-	-	-	-	-	-	
2850	406 00 0000	Contractual Services - Printing	-	-	-	-	-	-	-	-	
2850	501 00 0000	Supplies-High School	-	-	-	1,000	1,000	-	1,000	-	Supplies/materials
<b>Subtotal-Co-Curric. Activities</b>			<b>523,850</b>	<b>567,477</b>	<b>573,752</b>	<b>599,000</b>	<b>617,314</b>	<b>-</b>	<b>617,314</b>	<b>-</b>	
<b>Interscholastic Athletics</b>											
2855	150 90 0000	Instructional Salaries	744,848	745,146	746,137	798,419	798,281	-	798,281	-	Coaches, intramurals
2855	160 90 5300	Non-Instructional Salaries	149,539	160,087	153,537	174,555	176,333	-	176,333	-	Supervision and clerical
2855	200 00 0000	Sports Equipment	107,795	44,369	59,769	40,000	40,000	-	40,000	-	Ice machine, speakers Sam Springer, scoreboard, field bins
2855	424 00 0000	Contractual Services - Insurance	32,569	31,345	31,345	35,000	35,000	-	35,000	-	Student accident insurance
2855	445 00 0000	Contractual Services - Hockey Fees	-	-	-	-	-	-	-	-	
2855	448 00 0000	Contractual Services - entry fees	41,478	44,955	41,849	46,000	46,000	-	46,000	-	Entry fees
2855	449 00 0000	Contractual Services - other professional	5,721	4,242	13,255	6,000	18,000	-	18,000	-	Athletic trainer: winter season
2855	463 00 0000	Contractual Services - reconditioning	14,510	13,896	6,643	40,000	28,000	-	28,000	-	Reconditioning equipment, uniforms, and wrestling mats
2855	501 00 0000	Supplies & Materials	111,423	106,309	119,179	115,000	115,000	-	115,000	-	Supplies/materials
2855	490 00 0000	BOCES - Athletic Officials	89,334	89,564	91,061	110,000	110,000	-	110,000	-	Officials and section fees
<b>Subtotal-Interscholastic Athletics</b>			<b>1,297,217</b>	<b>1,239,913</b>	<b>1,262,774</b>	<b>1,364,974</b>	<b>1,366,614</b>	<b>-</b>	<b>1,366,614</b>	<b>-</b>	
<b>Total - Pupil Personnel Services</b>			<b>5,397,226</b>	<b>5,416,570</b>	<b>5,581,742</b>	<b>5,931,518</b>	<b>6,052,547</b>	<b>193,317</b>	<b>5,859,230</b>	<b>-</b>	
<b>TOTAL - CURRICULAR</b>			<b>65,492,787</b>	<b>64,401,778</b>	<b>66,386,476</b>	<b>73,870,020</b>	<b>75,312,704</b>	<b>6,057,976</b>	<b>69,254,728</b>	<b>-</b>	

**Jericho UFSD - Appropriation Budget**

Account Codes	Account Name										
<b>Pupil Transportation</b>											
<b>District Transportation Services</b>		<b>2015-16 ST-3</b>	<b>2016-17 ST-3</b>	<b>2017-18 ST-3</b>	<b>2018-19 Budget</b>	<b>2019-20 Budget</b>	<b>2019-20 Administrative</b>	<b>2019-20 Program</b>	<b>2019-20 Capital</b>	<b>Comments</b>	
5510 160 00 0000	Non-Instructional Salaries	574,100	612,141	667,472	680,000	762,870	-	762,870	-	Director, drivers, clerical, mechanics	
5510 200 00 0000	Equipment	181,007	61,630	169,397	180,132	294,998	-	294,998	-	C2 Bus-44 passenger, HDX bus 44-passenger	
5510 400 00 0000	Contractual Services	18,883	18,491	15,618	23,469	24,770	-	24,770	-	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	36,904	53,735	55,465	61,500	60,150	-	60,150	-	automotive parts and supplies	
	<b>Subtotal-District Transport Service</b>	<b>855,894</b>	<b>790,997</b>	<b>952,952</b>	<b>990,101</b>	<b>1,187,788</b>	-	<b>1,187,788</b>	-		
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	38,445	34,506	47,333	40,000	60,000	-	60,000	-	utilities, inspections	
	<b>Subtotal-District Transport Service</b>	<b>68,445</b>	<b>64,506</b>	<b>77,333</b>	<b>70,000</b>	<b>90,000</b>	-	<b>90,000</b>	-		
<b>Contract Transportation</b>		<b>2015-16 ST-3</b>	<b>2016-17 ST-3</b>	<b>2017-18 ST-3</b>	<b>2018-19 Budget</b>	<b>2019-20 Budget</b>	<b>2019-20 Administrative</b>	<b>2019-20 Program</b>	<b>2019-20 Capital</b>	<b>Comments</b>	
5540 400 00 0000	Contractual Services- Buses	4,195,053	4,193,560	4,073,320	4,714,550	4,668,537	-	4,668,537	-	home to school transportation, athletics, field trips	
5540 400 00 0000	Fuel	51,008	57,790	63,082	115,000	115,000	-	115,000	-	wet contract--fuel	
	<b>Subtotal-Contract Transportation</b>	<b>4,246,061</b>	<b>4,251,350</b>	<b>4,136,403</b>	<b>4,829,550</b>	<b>4,783,537</b>	-	<b>4,783,537</b>	-		
<b>Other Transportation</b>		<b>2015-16 ST-3</b>	<b>2016-17 ST-3</b>	<b>2017-18 ST-3</b>	<b>2018-19 Budget</b>	<b>2019-20 Budget</b>	<b>2019-20 Administrative</b>	<b>2019-20 Program</b>	<b>2019-20 Capital</b>	<b>Comments</b>	
5550 400 00 0000	Public Transportation										
5581 490 00 0000	BOCES Transportation	139,284	111,898	159,756	173,740	193,816	-	193,816	-	Transportation for BOCES programs	
	<b>Subtotal - Other Transportation</b>	<b>139,284</b>	<b>111,898</b>	<b>159,756</b>	<b>173,740</b>	<b>193,816</b>	-	<b>193,816</b>	-		
	<b>Total - Pupil Transportation</b>	<b>5,309,684</b>	<b>5,218,751</b>	<b>5,326,443</b>	<b>6,063,391</b>	<b>6,255,141</b>	-	<b>6,255,141</b>	-		
<b>Community Services</b>		<b>2015-16 ST-3</b>	<b>2016-17 ST-3</b>	<b>2017-18 ST-3</b>	<b>2018-19 Budget</b>	<b>2019-20 Budget</b>	<b>2019-20 Administrative</b>	<b>2019-20 Program</b>	<b>2019-20 Capital</b>	<b>Comments</b>	
7310 00 0000	Recreation Program	75,989	77,342	63,210	83,000	83,000	-	83,000	-	self sustaining cultural arts program	
	<b>Total - Community Services</b>	<b>75,989</b>	<b>77,342</b>	<b>63,210</b>	<b>83,000</b>	<b>83,000</b>	-	<b>83,000</b>	-		

**Jericho UFSD - Appropriation Budget**

Account Codes	Account Name										
<b>Undistributed Expenditures</b>											
<b>Employee Benefits</b>		<b>2015-16 ST-3</b>	<b>2016-17 ST-3</b>	<b>2017-18 ST-3</b>	<b>2018-19 Budget</b>	<b>2019-20 Budget</b>	<b>2019-20 Administrative</b>	<b>2019-20 Program</b>	<b>2019-20 Capital</b>	<b>Comments</b>	
9010	800 00 0000 NYS Employees Retirement System	1,951,656	1,862,921	1,981,894	2,107,180	2,266,938	311,722	1,303,251	651,965	Based on salary projections & rates	
9020	800 00 0000 Teachers Retirement	6,309,650	5,636,023	4,857,997	5,633,393	5,218,093	521,809	4,696,284		Based on salary projections & rates	
9030	800 00 0000 Social Security	4,185,221	4,200,252	4,346,750	4,701,447	4,841,588	531,449	4,010,772	299,367	Based on salary projections & limits	
1980	400 00 0000 MTA Tax	-	-	-	-	-	-	-	-		
9040	800 00 0000 Workers Compensation	403,530	412,438	416,600	470,000	500,000	54,884	414,200	30,916	County-wide co-op group	
9045	800 00 0000 Life Insurance	138,753	134,489	135,725	175,000	195,000	21,405	161,538	12,057	Dental/life insurance	
9050	800 00 0000 Unemployment Insurance	30,412	1,650	23,717	60,000	50,000	5,488	41,420	3,092	As required	
9055	800 00 0000 Disability	47,439	45,324	45,169	60,000	60,000	6,586	49,704	3,710	Disability	
9060	800 00 0000 Health/Dental Insurance	10,175,469	11,276,027	12,134,880	13,504,132	14,557,794	1,597,973	12,059,679	900,142	Health Insurance, Medicare Reimbursements	
9070	800 00 0000 Union Welfare	324,881	318,936	324,457	340,000	345,000		345,000		JTA Contract	
	<b>TOTAL - Employee Benefits</b>	<b>23,567,011</b>	<b>23,888,060</b>	<b>24,267,188</b>	<b>27,051,152</b>	<b>28,034,413</b>	<b>3,051,317</b>	<b>23,081,848</b>	<b>1,901,248</b>		
<b>Debt Service</b>		<b>2015-16 ST-3</b>	<b>2016-17 ST-3</b>	<b>2017-18 ST-3</b>	<b>2018-19 Budget</b>	<b>2019-20 Budget</b>	<b>2019-20 Administrative</b>	<b>2019-20 Program</b>	<b>2019-20 Capital</b>	<b>Comments</b>	
9901	600 00 0000 Trans Bond Fund	1,683,638	1,633,956	1,409,838	1,324,342	-	-	-	-	Debt Service: P & I	
	<b>Subtotal-Debt Service</b>	<b>1,683,638</b>	<b>1,633,956</b>	<b>1,409,838</b>	<b>1,324,342</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
9760	700 00 0000 Interest-TAN	143,889	115,683	139,333	200,000	300,000	-	-	300,000	Tax anticipation notes interest	
	<b>Subtotal-TAN</b>	<b>143,889</b>	<b>115,683</b>	<b>139,333</b>	<b>200,000</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>300,000</b>		
	<b>TOTAL - Debt Service</b>	<b>1,827,527</b>	<b>1,749,639</b>	<b>1,549,171</b>	<b>1,524,342</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>300,000</b>		
<b>Interfund Transfers</b>		<b>2015-16 ST-3</b>	<b>2016-17 ST-3</b>	<b>2017-18 ST-3</b>	<b>2018-19 Budget</b>	<b>2019-20 Budget</b>	<b>2019-20 Administrative</b>	<b>2019-20 Program</b>	<b>2019-20 Capital</b>	<b>Comments</b>	
9901	900 00 0000 Transfer to School Lunch	295,000	200,000	125,000	250,000	250,000	-	-	250,000	transfer to school lunch	
9902	900 00 0000 Transfer to Special Aid	341,361	264,076	311,641	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.	
	<b>Total-Interfund Transfers</b>	<b>636,361</b>	<b>464,076</b>	<b>436,641</b>	<b>600,000</b>	<b>600,000</b>	<b>-</b>	<b>350,000</b>	<b>250,000</b>		
	<b>Total - Others</b>	<b>2,463,888</b>	<b>2,213,715</b>	<b>1,985,812</b>	<b>2,124,342</b>	<b>900,000</b>	<b>-</b>	<b>350,000</b>	<b>550,000</b>		
<b>Total Expense Budget</b>		<b>125,470,154</b>	<b>115,902,752</b>	<b>125,391,458</b>	<b>122,653,735</b>	<b>124,341,752</b>	<b>12,178,856</b>	<b>99,384,717</b>	<b>12,778,179</b>	<b>1.38%</b>	
<b>Component Percentages</b>		<b>125,470,154</b>	<b>115,902,752</b>	<b>125,391,458</b>	<b>122,653,735</b>	<b>124,341,752</b>	<b>0</b>	<b>1</b>	<b>0</b>		
<b>Increase (Decrease) Year to Year</b>										<b>1.38%</b>	