

# JERICHO PUBLIC SCHOOLS

## Budget Summary

CODE	DESCRIPTION	Actual 2016-17	Budget 2017-18	Budget 2018-19	Percent Increase
	<b>EXPENDITURES</b>				
1000	GENERAL SUPPORT	9,901,846	11,565,984	11,326,830	
1000A	CAPITAL PROJECTS*	10,201,260	925,000	2,135,000	
2000	INSTRUCTION/ADMINISTRATION	64,401,778	74,776,467	73,870,020	
5000	PUPIL TRANSPORTATION	5,218,751	6,099,907	6,063,391	
7000	COMMUNITY SERVICES	77,342	78,000	83,000	
9000	UNDISTRIBUTED	26,101,775	29,223,769	29,175,494	
	<b>TOTAL EXPENDITURES</b>	<b>115,902,752</b>	<b>122,669,127</b>	<b>122,653,735</b>	<b>-0.01%</b>
	<b>REVENUES</b>				
	INTEREST	330,585	250,000	250,000	
	MISCELLANEOUS REVENUES	542,683	350,000	350,000	
	LIPA PILOT	2,279,512	2,251,803	2,360,761	
	PILOTS, OTHER	533,670	593,228	1,658,704	
	OTHER DISTRICT--TUITION, DOL/DOR	1,264,071	850,000	850,000	
	STATE AID	6,226,543	5,000,000	5,000,000	
	USE OF POOL AND ADMISSIONS	45,160	15,000	15,000	
	CULTURAL ARTS FEES	72,040	78,000	78,000	
	NYS OASIS PROGRAM	119,921	75,000	75,000	
	NON-PUBLIC CHARGES	853,685	650,000	650,000	
	TRANSFER FROM OTHER FUNDS	40,292	0	0	
	RENTAL OF PROPERTY	475,851	450,000	450,000	
	<b>SUB-TOTAL REVENUES</b>	<b>12,784,013</b>	<b>10,563,031</b>	<b>11,737,465</b>	
	APPROPRIATED FUND BALANCE	4,200,000	5,324,198	4,100,000	
	APPROPRIATED FROM RESERVES (ERS)	550,386	544,981	579,353	
	APPROPRIATED FROM RESERVES (EBALR)	567,903	0	0	
	APPROPRIATED FROM RESERVES (CAPITAL)**	9,301,260	0	0	
	TAX LEVY	106,236,917	106,236,917	106,236,917	<b>0.00%</b>
	<b>TOTAL REVENUE/AFB/RESERVES/LEVY</b>	<b>133,640,479</b>	<b>122,669,127</b>	<b>122,653,735</b>	

\*16-17 Actual includes \$900,000 Transfer to Capital plus the voter authorized \$9,301,260 Proposition

\*\*16-17 Actual includes \$9,301,260 which represents the authorized partial liquidation of Capital Reserve II