

Jericho UFSD - Appropriation Budget

Account Codes		Account Name	2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget	2018-19 Administrative	2018-19 Program	2018-19 Capital	Comments
Board of Education											
1010	410	00 0000	18,111	18,136	18,330	19,200	19,200	19,200	0	0	NYS & Nassau/Suffolk School Bd's, Scope
1010	430	00 0000	0	0	0	0	0	0	0	0	
1010	475	00 0000	11,532	12,418	12,429	15,000	15,000	15,000	0	0	Board of Education meetings/workshops
1010	479	00 0000	0	0	0	500	500	500	0	0	
1010	501	00 0000	245	209	119	1,000	1,000	1,000	0	0	Supplies and Materials for Board meetings
Subtotal - Board of Ed.			29,888	30,763	30,878	35,700	35,700	35,700	0	0	
District Clerk											
1040	160	00 0000									
1040	469	00 0000	3,300	2,792	3,371	4,000	4,000	4,000	0	0	
1040	501	00 0000	0	0	0	0	0	0	0	0	
Subtotal - District Clerk			3,300	2,792	3,371	4,000	4,000	4,000	0	0	
District Meetings											
1060	449	00 0000	7,662	9,526	9,574	12,500	12,500	12,500	0	0	Inspectors, rental of scanners and other equipment
1060	469	00 0000	3,238	2,588	3,158	6,000	6,000	6,000	0	0	legal notices - newspapers
1060	490	00 0000	26,663	27,158	27,158	33,000	33,000	33,000	0	0	Bold System & IQM2
1060	501	00 0000	4,644	6,366	2,743	12,000	10,000	10,000	0	0	Voting ballots
Subtotal - District Meetings			42,207	45,638	42,633	63,500	61,500	61,500	0	0	
Total - Board of Education			75,395	79,193	76,882	103,200	101,200	101,200	0	0	
Superintendent's Office											
1240	100	00 0000	465,804	467,012	469,508	477,673	480,717	480,717	0	0	Sup't and clerical
1240	220	00 0000	0	0	0	0	0	0	0	0	
1240	465	00 0000	0	0	0	0	0	0	0	0	
1240	475	00 0046	13,769	14,236	9,837	16,500	16,500	16,500	0	0	Meetings/conferences/workshops
1240	501	00 0000	4,172	2,694	2,932	5,000	5,000	5,000	0	0	Supplies and materials Superintendent's Office
Total - Supt Office			483,745	483,942	482,277	499,173	502,217	502,217	0	0	
Finance-Business Admin											
1310	100	00 0000	821,494	812,252	803,103	898,986	889,668	889,668	0	0	Asst supt, treasurer, account clerks, clerical
1310	200	00 0000	0	0	0	0	0	0	0	0	
1310	449	00 0000	0	0	0	0	0	0	0	0	
1310	465	00 0000	0	300	0	500	500	500	0	0	Fixed assets
1310	473	00 0000	31,187	24,147	21,849	38,000	35,000	35,000	0	0	other postage in 1480
1310	475	00 0000	3,510	5,543	5,621	8,500	8,500	8,500	0	0	Meetings/conferences/workshops
1310	490	00 0000	53,750	67,079	60,422	98,000	90,000	90,000	0	0	Financial System, Questar Services, Cooperative Bidding
1310	501	00 0000	20,724	20,969	19,640	28,000	28,000	28,000	0	0	Supplies and materials for Business Office
Subtotal - Fin. & Bus. Admin.			930,665	930,290	910,635	1,071,986	1,051,668	1,051,668	0	0	

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Account Codes	Account Name									Comments
Auditing										
1320 160 00 0000	Non-Instructional Salaries									
1320 400 00 0000	Consulting Services	95,880	96,720	97,540	125,000	125,000	125,000	0	0	external, internal, claims auditors
	Subtotal - Auditing	95,880	96,720	97,540	125,000	125,000	125,000	0	0	
Total - Finance & Bus. Admin.		1,026,545	1,027,010	1,008,175	1,196,986	1,176,668	1,176,668	0	0	
Staff										
Legal Services										
		2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget	2018-19 Administrative	2018-19 Program	2018-19 Capital	Comments
1420 400 00 0000	Legal Service	98,501	115,577	126,160	174,000	165,000	66,000	99,000	0	Retainers and legal representation
1420 400 00 0000	Legal Service- Other Attorneys	0			0	0	0	0	0	
	Subtotal - Legal Service	98,501	115,577	126,160	174,000	165,000	66,000	99,000	0	
Personnel										
		2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget	2018-19 Administrative	2018-19 Program	2018-19 Capital	Comments
1430 100 00 0000	Personnel Services	448,469	458,493	472,546	496,347	493,444	493,444	0	0	Asst Supt., clerical
1430 220 00 0000	Equipment	1,500	0	0	0	0	0	0	0	
1430 449 00 0000	Other Professional Technical Service	8,964	4,000	5,626	9,500	9,500	9,500	0	0	Unemployment and registration services,
1430 465 00 0000	Repairs and Maintenance	0	0	0	0	0	0	0	0	
1430 469 00 0000	Legal Notices	0	0	0	0	0	0	0	0	
1430 473 00 0000	Postage	0	0	0	0	0	0	0	0	
1430 475 00 0000	Meetings/Conferences	1,939	489	2,770	3,500	3,500	3,500	0	0	Meetings/conferences/workshops
1430 476 00 0000	Expenses	3,500	5,148	3,375	10,000	7,500	7,500	0	0	Investigative services
1430 490 00 0000	BOCES	48,350	53,077	50,320	65,000	60,000	60,000	0	0	Fingerprint, certification, HR system, advertising
1430 501 00 0000	Supplies and Materials	7,210	6,655	7,411	8,000	8,000	8,000	0	0	Supplies/materials as needed
	Subtotal - Personnel	519,932	527,862	542,048	592,347	581,944	581,944	0	0	
Public Information Service										
		2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget	2018-19 Administrative	2018-19 Program	2018-19 Capital	Comments
1480 160 00 0000	Personnel Services	72,675	76,852	80,102	80,102	90,000	90,000	0	0	Director of Public Relations
1480 200 00 0000	Equipment	0	0	0	0	0	0	0	0	
1480 406 00 0000	Contractual Expenses	20,884	18,063	17,620	28,000	25,000	25,000	0	0	Newsletters, brochures, calendar
1480 473 00 0000	Postage	9,132	7,816	9,011	15,000	13,000	13,000	0	0	Postage for newsletters, brochures, calendar
1480 501 00 0000	Supplies and Materials	0	5	0	2,500	1,500	1,500	0	0	Supplies/materials as needed
	Subtotal - Public Info. Service	102,691	102,736	106,733	125,602	129,500	129,500	0	0	
Total - Staff		721,124	746,175	774,941	891,949	876,444	777,444	99,000	0	

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Account Codes		Account Name									Comments
Central Services			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget	2018-19 Administrative	2018-19 Program	2018-19 Capital	Comments
Operation & Maintenance											
1620	160 00 0000	Non-Instructional Salaries-Custodial	2,717,335	2,725,890	2,761,090	2,953,566	3,011,419	0	0	3,011,419	salaries, overtime, substitutes, clerical, cleaners/custodial
1620	453 00 0000	Contracted Services	208,575	229,589	287,926	313,420	329,820	0	0	329,820	Security services, various alarm maintenance/monitoring
1620	454 00 0000	Fuel Oil	10,606	0	0	25,000	25,000	0	0	25,000	Oil
1620	457 00 0000	Electric - Gas	982,180	861,644	893,711	1,400,000	1,250,000	0	0	1,250,000	Utilities
1620	458 00 0000	Water	14,815	13,914	15,707	20,550	20,550	0	0	20,550	Water
1620	459 00 0000	Telephone	38,446	25,395	49,342	73,340	72,500	0	0	72,500	P.A., pot line service/maintenance, radio communications
1620	540 00 0000	Supplies & Materials	136,295	165,842	168,397	188,200	193,700	0	0	193,700	custodial supplies, pool, uniforms
		Subtotal Operation & Maint.	4,108,252	4,022,274	4,176,173	4,974,076	4,902,989	0	0	4,902,989	
		Maintenance of Plant									
1621	160 00 0000	Non-Inst. Salaries Maintenance	1,152,416	1,163,881	1,074,945	1,435,870	1,335,012	0	0	1,335,012	salaries, ot
1621	240 00 0000	New/replacement Equipment	143,716	97,000	127,971	182,600	180,400	0	0	180,400	Trailer,utility vehicle,van,Toro w/plow,other misc. equip.
1621	280 00 0000	Other Equipment/furnishings	30,414	33,008	28,574	79,500	63,500	0	0	63,500	Classroom equip replacement/AC/water coolers/furnishings
1621	465 00 0000	Repairs and Maintenance	155,303	187,786	214,037	211,500	215,500	0	0	215,500	Systems controls and HVAC maintenance
1621	466 00 0000	General Maintenance	66,222	146,403	80,820	112,950	115,050	0	0	115,050	General Maintenance district-wide
9950	900 00 0000	Improvement of Buildings--DW Capital	900,000	18,741,125	10,201,260	925,000	2,135,000	0	0	2,135,000	Transfer to capital: expense coded to 9950-900
1621	467 00 0000	Repairs/Projects	645,016	610,268	558,579	421,500	438,500	0	0	438,500	Asphalt, flooring, abatement, fencing, HVAC, lighting, other
1621	468 00 0000	Other Contractual Services	92,088	94,801	119,996	137,700	130,150	0	0	130,150	Garbage removal, DOH requirements
1621	543 00 0000	Grounds Supplies	49,348	57,154	64,499	61,500	65,000	0	0	65,000	sand, salt, turf maintenance
1621	544 00 0000	Building Maintenance Supplies	132,809	129,806	147,652	150,000	149,200	0	0	149,200	District-wide maintenance supplies
1621	551 00 0000	Automotive Supplies	55,388	54,773	52,935	67,480	65,000	0	0	65,000	automotive supplies/materials, fuel
1621	552 00 0000	Maintenance Supplies	118,859	101,128	118,397	125,000	125,000	0	0	125,000	HVAC, electrical, plumbing supplies district-wide
		Subtotal Maintenance of Plant	3,541,579	21,417,133	12,789,665	3,910,600	5,017,312	0	0	5,017,312	
		Total Central Services	7,649,831	25,439,407	16,965,838	8,884,676	9,920,301	0	0	9,920,301	

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Account Codes		Account Name									Comments
Special Items											
Unallocated Insurance			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget	2018-19 Administrative	2018-19 Program	2018-19 Capital	Comments
1910	400 00 0000	Insurance	352,988	342,794	365,184	455,000	435,000	0	261,000	174,000	Liability, property, crime, storage tanks, cyber insurances
Subtotal- Unallocated Insurance			352,988	342,794	365,184	455,000	435,000	0	261,000	174,000	
Admin. Charge - BOCES											Comments
1981	492 00 0000	BOCES: Administrative Charges	432,236	442,274	429,809	460,000	450,000	450,000	0	0	Share of BOCES administrative cost
Subtotal-Admin. Charge BOCES			432,236	442,274	429,809	460,000	450,000	450,000	0	0	
Total - Special Items			785,224	785,068	794,993	915,000	885,000	450,000	261,000	174,000	
Total General Support			10,741,864	28,560,795	20,103,106	12,490,984	13,461,830	3,007,529	360,000	10,094,301	
Instruction											
Administration & Improvement Curriculum Devel. & Superv.			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget	2018-19 Administrative	2018-19 Program	2018-19 Capital	Comments
2010	150 00 0000	Instructional Salaries	1,488,657	1,751,972	1,813,064	1,829,099	1,848,002	1,848,002	0	0	Asst. Supt. Cur., Asst to the Supt., & Curriculum Assoc.
2010	160 00 5110	Non-Instructional Salaries	364,122	259,881	227,429	343,422	328,612	328,612	0	0	Clerical salaries, office aides
2010	220 00 0000	Equipment	0	0	0	8,000	0	0	0	0	
2010	465 00 0000	Repairs and Maintenance	4,188	0	0	9,000	0	0	0	0	
2010	475 00 0000	Contractual Expenses/Conferences	34,938	30,486	25,535	54,000	50,000	50,000	0	0	includes testing administration and scoring
2010	501 00 0000	Supplies and Materials	13,572	10,301	14,094	22,000	20,000	20,000	0	0	includes Curr. Assoc. Supplies
2010	490 00 0000	BOCES: Curriculum	77,124	79,451	82,187	92,000	92,000	92,000	0	0	data warehousing, data analysis
Subtotal - Curriculum Development			1,982,601	2,132,091	2,162,309	2,357,521	2,338,614	2,338,614	0	0	

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Account Codes		Account Name		2014-15	2015-16	2016-17	2017-18	2018-19	2018-19	2018-19	2018-19	2018-19	Comments
				ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital		Comments
Supervision - Regular School													
2020	150 00 5120	Instructional Salaries		1,637,861	1,459,469	1,459,372	1,539,103	1,681,130	1,681,130	0	0	0	Principals, APs
2020	160 00 5110	Non-Instructional Salaries		810,121	751,831	813,397	839,035	795,169	795,169	0	0	0	Clerical support
2020	200 10 0046	Equipment - High School		0	0	0	0	0	0	0	0	0	
2020	200 20 0046	Equipment - Middle School		0	0	1,098	1,900	1,900	1,900	0	0	0	replacement as needed
2020	200 30 0046	Equipment - Seaman		1,230	1,211	6,591	1,250	1,000	1,000	0	0	0	replacement as needed
2020	200 40 0046	Equipment - Jackson		0	1,980	0	0	0	0	0	0	0	
2020	200 50 0046	Equipment - Cantiague		0	555	998	1,300	1,300	1,300	0	0	0	replacement as needed
2020	449 00 0046	Other Prof. and Technical Services		0	0	0	0	0	0	0	0	0	
2020	460 10 0000	Data Processing-High School		0	0	0	0	0	0	0	0	0	
2020	460 20 0000	Data Processing-Middle School		0	0	0	0	0	0	0	0	0	
2020	465 00 0000	Contractual - Reg School		0	0	0	0	0	0	0	0	0	
2020	465 10 0000	Contractual - High School		2,488	0	0	0	0	0	0	0	0	
2020	465 20 0000	Contractual - Middle School		0	0	0	0	0	0	0	0	0	
2020	465 30 0000	Contractual - Seaman		0	0	0	0	0	0	0	0	0	
2020	465 40 0000	Contractual - Jackson		0	0	0	0	0	0	0	0	0	
2020	465 50 0000	Contractual - Cantiague		0	0	0	0	0	0	0	0	0	
2020	501 00 0000	Supplies and Materials-Reg School		46	0	0	10,000	0	0	0	0	0	
2020	501 10 0000	Supplies and Materials-High School		0	1,419	569	5,000	5,000	5,000	0	0	0	supplies/materials
2020	501 20 0000	Supplies and Materials-Middle School		2,038	6,780	7,789	8,500	10,565	10,565	0	0	0	supplies/materials
2020	501 30 0000	Supplies and Materials-Seaman		179	800	200	200	300	300	0	0	0	supplies/materials
2020	501 40 0000	Supplies and Materials-Jackson		235	1,960	2,469	2,500	3,000	3,000	0	0	0	supplies/materials
2020	501 50 0000	Supplies and Materials-Cantiague		730	109	815	1,500	1,500	1,500	0	0	0	supplies/materials
Subtotal-Supervision, Reg. Sch.				2,454,928	2,226,114	2,293,298	2,410,288	2,500,864	2,500,864	0	0	0	
Inservice Training-Instruction				2014-15	2015-16	2016-17	2017-18	2018-19	2018-19	2018-19	2018-19	2018-19	Comments
				ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital		
2070	446 00 0000	Consultants		4,748	8,384	8,873	20,000	15,000	0	15,000	0	0	Curriculum Development
2070	490 00 0000	BOCES Inservice		152,410	224,204	155,908	195,000	195,000	0	195,000	0	0	BOCES curriculum development/workshops
Subtotal-Inservice Training-Inst.				157,158	232,588	164,781	215,000	210,000	0	210,000	0	0	
Total-Admin. & Improvement				4,594,687	4,590,793	4,620,388	4,982,809	5,049,478	4,839,478	210,000	0	0	

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Account Codes		Account Name								Comments
Teaching										
Teaching Regular School		2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget	2018-19 Administrative	2018-19 Program	2018-19 Capital	Comments
2110	125 00 0000	Instructional Salaries - Elem K-6	13,366,605	13,212,268	13,487,887	14,703,651	14,614,415	0	14,614,415	0 Teaching salaries K-6
2110	127 00 0000	Instructional Salaries - Tutoring/Home K-6	0	0	479	50,000	40,000	0	40,000	0 Home tutoring K-6
2110	129 00 0000	Instr. Salaries R & D Elem K-6	87,403	118,675	135,051	200,000	175,000	0	175,000	0 R&D K-6
2110	135 00 0000	Instructional Salaries - Secondary	16,376,560	16,181,225	16,305,519	19,919,324	19,405,896	0	19,405,896	0 Teaching salaries 7-12
2110	136 00 0000	Instr. Salaries R & D Secondary	163,693	188,810	200,677	250,000	240,000	0	240,000	0 R&D 7-12
2110	137 00 0000	Instructional Salaries - Tutoring/ Home 7-12	83,863	43,425	64,700	200,000	140,000	0	140,000	0 Home tutoring 7-12
2110	145 00 0000	Instructional Salaries - Substitutes	456,098	477,442	433,886	550,000	550,000	0	550,000	0 Substitutes
2110	160 00 0000	Non-Instructional Salaries - Aides	693,468	685,043	716,293	854,011	849,992	169,998	679,994	0 Full-time, part time and substitute aides
2110	449 00 0000	Other Professional Services	0	0	0	0	0	0	0	0
2110	479 00 0000	Professional 403b	828,965	476,308	321,069	0	0	0	0	0
2110	470 00 0000	Tuition--other districts	1,586	58,345	30,242	50,000	50,000	0	50,000	0 Tuition other districts/split property
2110	477 00 0000	Student Admission Fees	7,481	32,473	23,382	19,875	19,875	0	19,875	0 Admission fees
2110	478 00 0000	Professional Meeting	0	0	0	0	0	0	0	0
2110	480 02 0000	Textbooks - District	35,333	75,176	95,539	75,000	75,000	0	75,000	0 Textbooks
2110	480 10 0000	Textbooks - High School	102,855	111,148	86,212	118,980	111,400	0	111,400	0 Textbooks
2110	480 20 0000	Textbooks - Middle School	77,967	50,666	60,212	73,186	72,264	0	72,264	0 Textbooks
2110	480 30 0000	Textbooks - Seaman	54,789	42,519	36,024	35,000	30,000	0	30,000	0 Textbooks
2110	480 40 0000	Textbooks - Jackson	47,264	46,279	41,801	43,000	40,000	0	40,000	0 Textbooks
2110	480 50 0000	Textbooks - Cantiague	41,449	39,499	40,458	40,100	40,100	0	40,100	0 Textbooks
2110	480 00 0000	Textbooks - Nonpublic	24,885	27,820	19,958	40,000	40,000	0	40,000	0 Textbooks
2110	490 00 0000	BOCES Services - Special	290,778	443,180	488,656	675,000	625,000	0	625,000	0 LIHSA, arts in ed, environmental ed, district-wide copiers
Subtotal-Teaching & Textbooks		32,741,042	32,310,301	32,588,045	37,897,127	37,118,942	169,998	36,948,944	0	
Equipment-Regular School		2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget	2018-19 Administrative	2018-19 Program	2018-19 Capital	Comments
2110	200 00 0000	Equipment - DW	0	4,997	1,284	5,000	40,000	0	40,000	0 includes science research/tech equip for 119/120
2110	200 10 0000	Equipment - High School	7,577	53,245	39,825	63,360	72,575	0	72,575	0 replacement as needed addl funds for musical instruments
2110	200 20 0000	Equipment - Middle School	15,915	7,109	10,548	24,929	37,752	0	37,752	0 replacement as needed addl funds for musical instruments
2110	200 30 0000	Equipment - Seaman	633	0	6,931	4,600	7,500	0	7,500	0 replacement as needed addl funds for musical instruments
2110	200 40 0000	Equipment - Jackson	3,381	5,464	13,402	5,500	9,000	0	9,000	0 replacement as needed addl funds for musical instruments
2110	200 50 0000	Equipment - Cantiague	0	14,154	5,495	8,400	15,000	0	15,000	0 replacement as needed addl funds for musical instruments
Subtotal-Equipment		27,506	84,969	77,485	111,789	181,827	0	181,827	0	

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Account Codes		Account Name	2014-15	2015-16	2016-17	2017-18	2018-19	2018-19	2018-19	2018-19	Comments
Contractual-Regular School			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments
2110	464 00 0044	Service Contracts - District Wide	198,951	116,038	50,317	95,000	75,000	0	75,000	0	music instr. rental, home tutoring, copiers
2110	437 10 0000	Assemblies Graduation - High School	17,538	18,719	17,005	22,500	22,500	0	22,500	0	Assemblies/graduation
2110	437 20 0000	Assemblies Graduation - Middle School	3,167	3,659	4,830	3,800	3,800	0	3,800	0	Assemblies/graduation
2110	437 30 0000	Assemblies Graduation - Seaman	1,680	1,815	2,000	1,000	1,000	0	1,000	0	Assemblies/graduation
2110	437 40 0000	Assemblies Graduation - Jackson	235	845	0	500	500	0	500	0	Assemblies/graduation
2110	437 50 0000	Assemblies Graduation - Cantiague	0	0	0	500	500	0	500	0	Assemblies/graduation
2110	465 00 0000	Repairs and Maintenance	6,750	21,500	4,930	15,000	15,000	0	15,000	0	repairs and maintenance
2110	465 10 0000	Contr.Services-Repairs & Maint.HS	5,440	17,770	1,310	15,000	15,000	0	15,000	0	repairs and maintenance
2110	465 20 0000	Contr.Services-Repairs & Maint.MS	7,246	2,006	0	12,000	5,000	0	5,000	0	repairs and maintenance
2110	465 30 0000	Contr. Services-Repair & Maint. Seaman	2,250	375	0	500	500	0	500	0	repairs and maintenance
2110	465 40 0000	Contr. Services-Repairs & Maint.Jackson	2,000	209	74	500	500	0	500	0	repairs and maintenance
2110	465 50 0000	Contr.Services-Repairs and Maint. Cant	2,250	0	0	500	500	0	500	0	repairs and maintenance
2110	475 00 0000	Meetings and Conferences	7,315	8,161	10,246	10,000	10,000	0	10,000	0	Conference/workshops/meetings
2110	475 10 0000	Meetings/Conferences - High School	20,489	19,359	19,701	20,000	20,000	0	20,000	0	Conference/workshops/meetings
2110	475 20 0046	Meetings/Conferences - Middle School	10,882	11,999	11,524	12,500	10,835	0	10,835	0	Conference/workshops/meetings
2110	475 30 0046	Meetings/Conferences - Seaman	1,462	2,500	519	3,000	4,000	0	4,000	0	Conference/workshops/meetings
2110	475 40 0046	Meetings/Conferences - Jackson	2,412	1,714	864	2,500	4,000	0	4,000	0	Conference/workshops/meetings
2110	475 50 0046	Meetings/Conferences - Cantiague	2,581	1,664	548	3,000	3,000	0	3,000	0	Conference/workshops/meetings
2110	476 00 0000	Teaching Contractual	11,367	12,400	11,682	12,000	12,000	0	12,000	0	NYSSMA
2110	476 10 0000	Contractual Services - High School	17,907	17,148	20,080	19,000	25,000	0	25,000	0	mem orgs--LI forensic, Math, Science, Eng--Competitons
2110	476 20 0000	Contractual Services - Middle School	2,949	2,516	2,933	5,000	5,000	0	5,000	0	membership organizations
2110	476 30 0000	Contractual Services - Seaman	0	0	0	0	0	0	0	0	membership organizations
Subtotal-Contractual, Regular School			324,871	260,397	158,563	253,800	233,635	0	233,635	0	
General Supplies			2014-15	2015-16	2016-17	2017-18	2018-19	2018-19	2018-19	2018-19	Comments
			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	
2110	501 10 0000	General Supplies - High School	173,682	283,149	209,347	240,371	240,600	0	240,600	0	supplies/materials
2110	501 20 0000	General Supplies - Middle School	157,022	144,020	149,282	180,429	227,051	0	227,051	0	supplies/materials/upgrade classroom furniture
2110	501 30 0000	General Supplies - Seaman	74,057	72,744	91,866	90,000	92,000	0	92,000	0	supplies/materials
2110	501 40 0000	General Supplies - Jackson	81,945	93,217	99,293	95,428	95,000	0	95,000	0	supplies/materials
2110	501 00 0023	Elementary Science	7,558	22,366	30,967	25,000	25,000	0	25,000	0	supplies/materials
2110	501 50 0000	General Supplies - Cantiague	92,728	107,925	97,664	93,557	95,000	0	95,000	0	supplies/materials
Subtotal-General Supplies			586,992	723,421	678,419	724,785	774,651	0	774,651	0	
Total-Teaching: Regular School			33,680,411	33,379,088	33,502,512	38,987,501	38,309,055	169,998	38,139,057	0	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name	2014-15	2015-16	2016-17	2017-18	2018-19	2018-19	2018-19	2018-19	Comments
Programs-Special Needs			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments
Children with Special Needs											
2250	150 00 2772	Instructional Salaries	0	0	0	0	0	0	0	0	
2250	150 00 5120	Instructional Salaries: Director/CA (s)	625,415	518,722	503,554	560,787	556,515	556,515	0	0	Director and Curriculum Associates
2250	150 00 5644	Instructional Salaries: Facilitators	439,147	577,084	723,310	723,783	764,945	0	764,945	0	Special Education Facilitators, Transition Coordinator, ENL
2250	150 00 5674	Instructional Salaries: Life/Small classes	1,202,977	1,125,748	1,037,143	1,293,897	1,220,639	0	1,220,639	0	Life skills, teachers of deaf, DW small class
2250	150 01 5674	Instructional Salaries: Co-teachers	2,594,133	2,762,302	2,862,674	3,068,702	2,986,065	0	2,986,065	0	Co-teachers
2250	126 00 0000	Elementary Speech reclass from 2110	1,027,316	1,031,591	1,103,448	1,135,988	1,171,986	0	1,171,986	0	Elementary Speech
2250	138 00 0000	Secondary Speech reclass from 2110	724,576	678,088	667,504	734,947	735,931	0	735,931	0	Secondary Speech
2250	150 02 5644	Instructional Salaries: LCI	2,705,645	3,309,439	2,905,190	3,459,336	3,388,531	0	3,388,531	0	Learning Center Instructors
2250	160 00 0000	Non-Instructional Salaries: Clerical	365,380	368,473	369,949	384,402	378,764	0	378,764	0	Clerical, f/t, p/t PPS and Learning Centers
2250	160 00 5648	Non-Instructional Salaries: Aides	4,010,550	4,273,745	4,172,653	4,535,761	4,486,305	0	4,486,305	0	Student Aides
2250	200 00 7700	Equipment	3,564	786	8,217	5,500	5,500	0	5,500	0	Special Education Equipment
2250	449 00 0046	Professional Services	2,223,883	1,937,075	1,554,287	2,700,000	2,400,000	0	2,400,000	0	Special education professional service providers
2250	501 00 0000	Supplies & Materials	24,798	14,966	13,811	25,000	25,000	0	25,000	0	LAB/Screening, testing, materials
2250	471 00 0000	Tuition: Public	596,460	95,178	92,326	300,000	400,000	0	400,000	0	2 students + 2 contingency
2250	472 00 0000	Tuition: Private	1,019,026	570,607	429,492	1,050,000	910,000	0	910,000	0	11 students + 2 contingency
2250	475 00 0000	Meetings and Conferences	3,914	3,403	1,552	5,250	5,250	0	5,250	0	Conference/workshops
2250	490 00 0000	BOCES Services: Tuitions	604,968	968,721	872,129	1,125,000	1,250,000	0	1,250,000	0	Tuitions and itinerate services, 8 students + 2 contingency
2250	490 00 7700	BOCES Services: Other									
Total-Children with Special Needs			18,171,752	18,235,928	17,317,239	21,108,353	20,685,431	556,515	20,128,916	0	
Special Schools Teaching			2014-15	2015-16	2016-17	2017-18	2018-19	2018-19	2018-19	2018-19	Comments
			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	
2280	150 00 6300	Instructional Salaries	0	0		0	0	0	0	0	
2280	490 00 0000	BOCES	57,260	89,321	101,313	125,000	150,000	0	150,000	0	Career Education & Technical Programs
Total-Special Schools Teaching			57,260	89,321	101,313	125,000	150,000	0	150,000	0	

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Account Codes		Account Name									Comments	
Instructional Media			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget	2018-19 Administrative	2018-19 Program	2018-19 Capital	Comments	
School Library & Media												
2610	150	00 0000	Instructional Salaries	816,811	710,878	551,912	599,772	607,780	0	607,780	0	Librarians
2610	160	00 0000	Non-Instructional Salaries	206,861	195,748	112,987	177,212	125,248	25,050	100,198	0	Aides/clerical
2610	200	10 0000	Equipment - HS	0	5,795	13,214	0	20,000	0	20,000	0	New furniture for Library
2610	200	20 0000	Equipment - MS	0	0	615	800	20,000	0	20,000	0	New furniture for Library
2610	200	30 0000	Equipment - Seaman	0	0	11,922	0	0	0	0	0	
2610	200	40 0000	Equipment - Jackson	0	0	0	0	0	0	0	0	
2610	501	10 0000	Supplies - HS	1,994	1,224	2,498	2,500	2,500	0	2,500	0	Supplies/materials
2610	501	20 0000	Supplies - MS	1,905	3,414	2,763	2,765	2,765	0	2,765	0	Supplies/materials
2610	501	30 0000	Supplies - Seaman	2,597	625	1,496	1,000	1,500	0	1,500	0	Supplies/materials
2610	501	40 0000	Supplies - Jackson	740	993	947	2,000	2,000	0	2,000	0	Supplies/materials
2610	501	50 0000	Supplies - Cantiaque	154	117	698	700	700	0	700	0	Supplies/materials
2610	521	10 0000	Supplies - HS/non-public Books	15,759	15,792	17,007	16,000	16,000	0	16,000	0	Books
2610	521	20 0000	Supplies - MS/non-public Books	20,872	19,786	19,620	21,500	21,500	0	21,500	0	Books
2610	521	30 0000	Supplies - Seaman Books	9,439	8,487	9,079	7,500	7,300	0	7,300	0	Books
2610	521	40 0000	Supplies - Jackson Books	9,644	9,005	7,675	10,000	10,000	0	10,000	0	Books
2610	521	50 0000	Supplies - Cantiaque Books	5,241	6,955	12,678	13,000	13,000	0	13,000	0	Books
2610	522	10 0000	Supplies - HS AV	7,076	4,749	5,971	7,500	7,500	0	7,500	0	Books
2610	522	20 0000	Supplies - MS AV	6,388	5,877	6,552	6,578	6,610	0	6,610	0	Books
2610	522	30 0000	Supplies - Seaman AV	2,845	1,124	1,939	1,000	1,500	0	1,500	0	Books
2610	522	40 0000	Supplies - Jackson AV	1,316	2,392	2,007	2,000	3,000	0	3,000	0	Books
2610	522	50 0000	Supplies - Cantiaque AV	0	0	0	0	0	0	0	0	
2610	523	10 0000	Supplies - HS Repair	0	0	0	0	0	0	0	0	
2610	523	20 0000	Supplies - MS Repair	1,916	1,769	1,967	1,995	1,995	0	1,995	0	
2610	523	30 0000	Supplies - Seaman Repair	0	0	0	0	0	0	0	0	
2610	523	50 0000	Supplies - Cantiaque Repair	0	143	0	0	0	0	0	0	
2610	524	10 0000	Supplies - HS Subscrip	34,403	35,443	19,836	20,000	20,000	0	20,000	0	Subscriptions
2610	524	20 0000	Supplies - MS Subscrip	15,300	12,908	13,684	14,000	14,000	0	14,000	0	Subscriptions
2610	524	30 0000	Supplies - Seaman Subscrip	705	597	69	1,100	500	0	500	0	Subscriptions
2610	524	40 0000	Supplies - Jackson Subscrip	938	927	582	2,000	2,000	0	2,000	0	Subscriptions
2610	524	50 0000	Supplies - Cantiaque Subscrip	751	395	0	600	600	0	600	0	Subscriptions
2610	490	00 0000	BOCES-Library Automation Program	31,313	37,068	71,380	75,000	80,000	0	80,000	0	On-line data bases through BOCES (Follett Destiny Bundle)
Subtotal-School Lib & Media			1,194,968	1,082,211	889,098	986,522	987,998	25,050	962,948	0		
Computer Assisted - Instruction			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget	2018-19 Administrative	2018-19 Program	2018-19 Capital	Comments	
2630	100	00 0000	Personnel Services	767,955	728,668	799,436	780,660	845,026	169,005	676,021	0	Director, network engineer, clerical, tech aides,
2630	200	00 0000	Equipment	165,237	603,487	302,098	286,419	126,600	0	126,600	0	DW computer replacement program, network hardware
2630	465	00 0000	Repair and Maintenance of Network	361,896	128,752	169,127	197,795	346,553	0	346,553	0	network maintenance and software
2630	501	00 0000	Supplies and Material	342,131	412,769	271,947	206,941	217,432	0	217,432	0	Supplies/materials, iPads, Chromebooks
2630	460	00 0000	Computer Software Services	115,512	122,943	121,381	185,494	211,327	0	211,327	0	Software Services
2630	490	00 0000	BOCES : Support Cost	282,620	675,343	844,211	948,906	959,602	0	959,602	0	Canvas, E-rate, Microsoft, BoTie, WAN, Hardware
2630	490	00 0000	BOCES : Power School	45,764	46,258	46,458	50,000	50,000	0	50,000	0	Power School
Subtotal-Comp. Assisted Inst.			2,081,115	2,718,220	2,554,658	2,656,215	2,756,540	169,005	2,587,535	0		
Total-Instructional Media			3,276,083	3,800,431	3,443,756	3,642,737	3,744,538	194,055	3,550,483	0		

Jericho UFSD - Appropriation Budget

Account Codes		Account Name									Comments
Pupil Personnel Services											
Guidance			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget	2018-19 Administrative	2018-19 Program	2018-19 Capital	Comments
2810	150 00 0000	Instructional Salaries	1,315,478	1,339,208	1,431,167	1,559,018	1,572,274	188,673	1,383,601	0	CA for Guidance, Counselors, night counseling.
2810	160 00 0000	Non-Instructional Salaries	213,594	207,552	194,187	241,644	227,905	0	227,905	0	Clerical
2810	200 10 0000	Equipment	0	1,000	0	0	0	0	0	0	
2810	400 00 0000	Contractual	6,316	440	756	10,000	10,000	0	10,000	0	Copier
2810	475 20 0000	Conferences	0	0	0	0	0	0	0	0	
2810	200 20 0000	Equipment	0	0	0	0	0	0	0	0	
2810	501 10 0000	Supplies & Materials HS	3,177	3,628	2,928	7,000	7,000	0	7,000	0	Supplies/materials
2810	501 20 0000	Supplies & Materials MS	2,063	5,359	2,926	5,878	5,878	0	5,878	0	Supplies/materials
2810	524 10 0000	Supplies & Materials - HS Subscriptions	2,820	3,129	3,042	5,000	5,000	0	5,000	0	Supplies/materials
2810	524 20 0000	Supplies & Materials - MS Subscriptions	0	0	0	0	0	0	0	0	
2810	512 00 0000	Supplies & Materials - Testing	0	7,407	250	10,000	10,000	0	10,000	0	Supplies/materials
2810	490 00 0000	BOCES : Guidance Information System	5,445	5,376	5,744	7,500	10,000	0	10,000	0	Naviance, eDocs, Learning styles
Subtotal Guidance			1,548,893	1,573,099	1,641,000	1,846,040	1,848,057	188,673	1,659,384	0	
Health Services											
Health Services			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget	2018-19 Administrative	2018-19 Program	2018-19 Capital	Comments
2815	160 00 0000	Non-Instructional Salaries	613,660	613,156	646,046	686,792	682,163	0	682,163	0	Nurses and clerical - Includes Non Public Schools
2815	200 00 0000	Equipment	0	0	0	1,000	1,000	0	1,000	0	Replacement as needed
2815	240 20 0000	Replacement Equipment	0	0	0	0	0	0	0	0	
2815	400 00 0000	Contractual Services	24,268	14,050	14,489	22,000	22,000	0	22,000	0	Physician fees
2815	501 00 0000	Supplies & Materials	11,170	11,704	10,736	24,000	24,000	0	24,000	0	Districtwide supplies including epi-pens
2815	447 00 0000	Health Services - Private/Out of District	35,569	30,634	32,154	42,000	42,000	0	42,000	0	Health Service payments to other public school districts
2815	490 00 0000	BOCES - Health Services	27,040	29,456	35,012	32,000	32,000	0	32,000	0	
Subtotal Health Services			711,707	699,000	738,437	807,792	803,163	0	803,163	0	

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Account Codes		Account Name	2014-15	2015-16	2016-17	2017-18	2018-19	2018-19	2018-19	2018-19	Comments
			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments
Psychological Services											
2820	150 00 0000	Instructional Salaries	908,999	955,341	856,205	920,133	921,193	0	921,193	0	Psychologists
2820	160 00 5110	Non-Instructional Salaries	35,344	39,557	40,926	52,623	49,348	0	49,348	0	Clerical
2820	200 00 0000	Equipment	0	0	705	1,000	1,000	0	1,000	0	Replacement as needed
2820	400 00 0000	Contractual Services	0	0	0	0	0	0	0	0	
2820	446 00 0000	Contractual Services	0	0	15,000	15,000	15,000	0	15,000	0	Contractual Evaluations
2820	501 00 0000	Supplies & Materials	1,996	2,308	4,573	6,000	6,000	0	6,000	0	Supplies/materials
Subtotal-Psychological Services			946,339	997,206	917,409	994,756	992,541	0	992,541	0	
Social Work Services											
2825	150 00 5692	Instructional Salaries	306,602	306,854	312,334	322,477	323,783	0	323,783	0	Social workers
2825	501 00 0000	Supplies and Materials									
Subtotal - Social Work Services			306,602	306,854	312,334	322,477	323,783	0	323,783	0	
Co-Curricular Activities											
2850	150 00 0000	Instructional Salaries	546,073	523,850	567,477	598,000	598,000	0	598,000	0	clubs/activities /chaperones
2850	501 00 0000	Supplies-High School	0	0	0	1,000	1,000	0	1,000	0	Supplies/materials
Subtotal-Co-Curric. Activities			546,073	523,850	567,477	599,000	599,000	0	599,000	0	
Interscholastic Athletics											
2855	150 90 0000	Instructional Salaries	751,627	744,848	745,146	798,419	798,419	0	798,419	0	Coaches, intramurals
2855	160 90 5300	Non-Instructional Salaries	144,629	149,539	160,087	184,583	174,555	0	174,555	0	Supervision and clerical
2855	200 00 0000	Sports Equipment	19,816	107,795	44,369	40,000	40,000	0	40,000	0	Ice machine, speakers Sam Springer, scoreboard, field bins
2855	424 00 0000	Contractual Services - Insurance	26,320	32,569	31,345	35,000	35,000	0	35,000	0	Student accident insurance
2855	448 00 0000	Contractual Services - entry fees	36,796	41,478	44,955	46,000	46,000	0	46,000	0	Entry fees
2855	449 00 0000	Contractual Services - other professional	781	5,721	4,242	6,000	6,000	0	6,000	0	
2855	463 00 0000	Contractual Services - reconditioning	16,087	14,510	13,896	25,000	40,000	0	40,000	0	Reconditioning equipment, uniforms, and wrestling mats
2855	501 00 0000	Supplies & Materials	100,748	111,423	106,309	115,000	115,000	0	115,000	0	Supplies/materials
2855	490 00 0000	BOCES - Athletic Officials	91,777	89,334	89,564	110,000	110,000	0	110,000	0	Officials and section fees
Subtotal-Interscholastic Athletics			1,188,581	1,297,217	1,239,913	1,360,022	1,364,974	0	1,364,974	0	
Total - Pupil Personnel Services			5,248,195	5,397,226	5,416,570	5,930,067	5,931,518	188,673	5,742,845	0	
TOTAL - CURRICULAR			65,028,388	65,492,787	64,401,778	74,776,467	73,870,020	5,948,719	67,921,301	0	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name									Comments
Pupil Transportation											
District Transportation Services			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget	2018-19 Administrative	2018-19 Program	2018-19 Capital	Comments
5510	160 00 0000	Non-Instructional Salaries	544,089	574,100	612,141	630,594	680,000	0	680,000	0	Director, drivers, clerical, mechanics
5510	200 00 0000	Equipment	56,836	181,007	61,630	167,235	180,132	0	180,132	0	C2 Bus-44 passenger, van 30-passenger
5510	400 00 0000	Contractual Services	16,030	18,883	18,491	20,000	23,469	0	23,469	0	printing, software, garage related services
5510	400 00 0049	Insurance	45,000	45,000	45,000	45,000	45,000	0	45,000	0	auto and share of liability
5510	501 00 0000	Supplies & Materials	34,767	36,904	53,735	60,000	61,500	0	61,500	0	automotive parts and supplies
Subtotal-District Transport Service			696,722	855,894	790,997	922,829	990,101	0	990,101	0	
Contract Transportation											
Contract Transportation			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget	2018-19 Administrative	2018-19 Program	2018-19 Capital	Comments
5530	160 00 0000	Non-Instructional Salaries	26,000	30,000	30,000	30,000	30,000	0	30,000	0	custodial
5530	200 00 0000	Equipment									
5530	400 00 0000	Contractual Services	41,947	38,445	34,506	50,000	40,000	0	40,000	0	utilities, inspections
Subtotal-District Transport Service			67,947	68,445	64,506	80,000	70,000	0	70,000	0	
5540	400 00 0000	Contractual Services- Buses	4,264,120	4,195,053	4,193,560	4,835,605	4,714,550	0	4,714,550	0	home to school transportation, athletics, field trips
5540	400 00 0000	Fuel	69,408	51,008	57,790	125,000	115,000	0	115,000	0	wet contract--fuel
Subtotal-Contract Transportation			4,333,528	4,246,061	4,251,350	4,960,605	4,829,550	0	4,829,550	0	
Other Transportation											
Other Transportation			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget	2018-19 Administrative	2018-19 Program	2018-19 Capital	Comments
5550	400 00 0000	Public Transportation									
5581	490 00 0000	BOCES Transportation	46,894	139,284	111,898	136,473	173,740	0	173,740	0	Transportation for BOCES programs
Subtotal - Other Transportation			46,894	139,284	111,898	136,473	173,740	0	173,740	0	
Total - Pupil Transportation			5,145,091	5,309,684	5,218,751	6,099,907	6,063,391	0	6,063,391	0	
Community Services											
Community Services			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget	2018-19 Administrative	2018-19 Program	2018-19 Capital	Comments
8060	00 0000	Civic Activities	0	0		0	0	0	0	0	
7310	00 0000	Recreation Program	73,864	75,989	77,342	78,000	83,000	0	83,000	0	self sustaining cultural arts program
8070	490 00 0000	Census	0	0		0	0	0	0	0	
Total - Community Services			73,864	75,989	77,342	78,000	83,000	0	83,000	0	

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Account Codes		Account Name									Comments
Undistributed Expenditures											
Employee Benefits			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget	2018-19 Administrative	2018-19 Program	2018-19 Capital	Comments
9010	800 00 0000	NYS Employees Retirement System	2,090,492	1,951,656	1,862,921	2,344,091	2,107,180	288,266	1,216,006	602,907	Based on salary projections & rates
9020	800 00 0000	Teachers Retirement	8,317,057	6,309,650	5,636,023	5,585,686	5,633,393	563,339	5,070,054		Based on salary projections & rates
9030	800 00 0000	Social Security	4,187,509	4,185,221	4,200,252	4,887,096	4,701,447	515,494	3,895,573	290,379	Based on salary projections & limits
1980	400 00 0000	MTA Tax	0	0	0	0	0	0	0	0	
9040	800 00 0000	Workers Compensation	418,279	403,530	412,438	470,000	470,000	51,534	389,437	29,029	County-wide co-op group
9045	800 00 0000	Life Insurance	146,284	138,753	134,489	200,000	175,000	19,188	145,003	10,809	Dental/life insurance
9050	800 00 0000	Unemployment Insurance	29,047	30,412	1,650	80,000	60,000	6,579	49,715	3,706	As required
9055	800 00 0000	Disability	49,117	47,439	45,324	80,000	60,000	6,579	49,715	3,706	Disability
9060	800 00 0000	Health/Dental Insurance	9,362,994	10,175,469	11,276,027	12,982,059	13,504,132	1,480,672	11,189,394	834,066	Health Insurance, Medicare Reimbursements
9070	800 00 0000	Union Welfare	318,511	324,881	318,936	340,000	340,000		340,000		JTA Contract
TOTAL - Employee Benefits			24,919,290	23,567,011	23,888,060	26,968,932	27,051,152	2,931,651	22,344,899	1,774,602	
Debt Service			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget	2018-19 Administrative	2018-19 Program	2018-19 Capital	Comments
9901	600 00 0000	Trans Bond Fund	1,762,913	1,683,638	1,633,956	1,409,837	1,324,342	0	0	1,324,342	Debt Service: P & I (net of using \$152,533 from reserve)
Subtotal-Debt Service			1,762,913	1,683,638	1,633,956	1,409,837	1,324,342	0	0	1,324,342	
9760	700 00 0000	Interest-TAN	79,139	143,889	115,683	200,000	200,000	0	0	200,000	Tax anticipation notes interest
Subtotal-TAN			79,139	143,889	115,683	200,000	200,000	0	0	200,000	
TOTAL - Debt Service			1,842,052	1,827,527	1,749,639	1,609,837	1,524,342	0	0	1,524,342	
Interfund Transfers			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget	2018-19 Administrative	2018-19 Program	2018-19 Capital	Comments
9901	900 00 0000	Transfer to School Lunch	225,000	295,000	200,000	295,000	250,000	0	0	250,000	transfer to school lunch
9902	900 00 0000										
9902	900 00 0000	Transfer to Special Aid	330,745	341,361	264,076	350,000	350,000	0	350,000	0	District share of summer special ed program
9950	900 00 0000	Transfer to Capital: reflected in 1621									\$2,135,000 budget in 1621.
Total-Interfund Transfers			555,745	636,361	464,076	645,000	600,000	0	350,000	250,000	
Total - Others			2,397,797	2,463,888	2,213,715	2,254,837	2,124,342	0	350,000	1,774,342	
Total Expense Budget			108,306,294	125,470,154	115,902,752	122,669,127	122,653,735	11,887,899	97,122,591	13,643,245	-0.01%
Component Percentages			108,306,294	125,470,154	115,902,752	122,669,127	122,653,735	9.69%	79.18%	11.12%	
Increase (Decrease) Year to Year											-0.01%