

JERICHO PUBLIC SCHOOLS

Budget Summary

CODE	DESCRIPTION	Actual 2015-16	Budget 2016-17	Budget 2017-18	Percent Increase
	EXPENDITURES				
1000	GENERAL SUPPORT	9,819,670	11,488,754	11,565,984	
1000A	CAPITAL PROJECTS**	18,741,125	900,000	925,000	
2000	INSTRUCTION/ADMINISTRATION	65,492,787	73,571,872	74,776,467	
5000	PUPIL TRANSPORTATION	5,309,684	6,055,461	6,099,907	
7000	COMMUNITY SERVICES	75,989	72,125	78,000	
9000	UNDISTRIBUTED	26,030,899	28,935,839	29,223,769	
	TOTAL EXPENDITURES	125,470,154	121,024,051	122,669,127	1.36%
	REVENUES				
	INTEREST	301,721	150,000	250,000	
	MISCELLANEOUS REVENUES	745,079	300,000	350,000	
	LIPA PILOT***	2,267,039	2,294,748	2,251,803	
	PILOTS, OTHER	592,122	630,000	593,228	
	OTHER DISTRICT--TUITION, DOL/DOR	1,401,492	800,000	850,000	
	STATE AID	5,066,149	4,600,000	5,000,000	
	USE OF POOL AND ADMISSIONS	28,950	15,000	15,000	
	CULTURAL ARTS FEES	70,175	72,000	78,000	
	NYS OASIS PROGRAM	78,706	75,000	75,000	
	NON-PUBLIC CHARGES	702,669	650,000	650,000	
	TRANSFER FROM OTHER FUNDS	22,540	0	0	
	RENTAL OF PROPERTY	515,484	450,000	450,000	
	SUB-TOTAL REVENUES	11,792,126	10,036,748	10,563,031	
	APPROPRIATED FUND BALANCE	5,200,000	4,200,000	4,000,000	
	APPROPRIATED FROM RESERVES (ERS)	503,573	550,386	544,981	
	APPROPRIATED FROM RESERVES (EBALR)	796,461	0	0	
	APPROPRIATED FROM RESERVES (CAPITAL)*	10,086,488	0	0	
	TAX LEVY***	106,236,916	106,236,917	107,561,115	1.25%
	TOTAL REVENUE/AFB/RESERVES/LEVY	134,615,564	121,024,051	122,669,127	

*15-16 Actual includes \$10,086,488 which represents the authorized liquidation of Capital Reserve I plus interest

**15-16 Actual includes \$900,000 plus voter authorized \$16,306,125 Proposition plus \$1,535,000 in emergency projects

***Due to the unilateral reduction by Nassau County of the LIPA portion of property taxes