Jericho UFSD - Appropriation Budget

Account Codes	Account Name									Comments
Board of Education		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	
1010 410 00 0000	Memberships	17,836	18,111	18,136	18,900	19,200	19,200	0	0	NYS & Nassau/Suffolk School Bd's, Scope
1010 430 00 0000	Expenses	1,499	0	0	0	0	0	0	0	
1010 475 00 0000	Meetings/Conferences	10,861	11,532	12,418	14,500	15,000	15,000	0	0	Board of Education meetings/workshops
1010 479 00 0000	Other Miscellaneous	541	0	0	500	500	500	0	0	
1010 501 00 0000	Materials and Supplies	264	245	209	1,000	1,000	1,000	0	0	Supplies and Materials for Board meetings
	Subtotal - Board of Ed.	**31,001**	**29,888**	**30,763**	**34,900**	**35,700**	**35,700**	**0**	**0**	
District Clerk		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
1040 160 00 0000	Non-Instructional Salaries									
1040 469 00 0000	Legal Notices	3,265	3,300	2,792	4,000	4,000	4,000	0	0	
1040 501 00 0000	Supplies and Materials	0	0	0	0	0	0	0	0	
	Subtotal - District Clerk	**3,265**	**3,300**	**2,792**	**4,000**	**4,000**	**4,000**	**0**	**0**	
District Meetings										**Comments**
1060 449 00 0000	Registration / Voting Exp.	5,744	7,662	9,526	12,500	12,500	12,500	0	0	Inspectors, rental of scanners and other equipment
1060 469 00 0000	Contractual Expenses	5,145	3,238	2,588	6,000	6,000	6,000	0	0	legal notices - newspapers
1060 490 00 0000	BOCES Services	26,135	26,663	27,158	31,750	33,000	33,000	0	0	Bold System & IQM2
1060 501 00 0000	Supplies and Materials	450	4,644	6,366	12,000	12,000	12,000	0	0	Voting ballots
	Subtotal - District Meetings	**37,474**	**42,207**	**45,638**	**62,250**	**63,500**	**63,500**	**0**	**0**	
Total - Board of Education		**71,740**	**75,395**	**79,193**	**101,150**	**103,200**	**103,200**	**0**	**0**	
Superintendent's Office		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
1240 100 00 0000	Personnel Services	461,506	465,804	467,012	475,657	477,673	477,673	0	0	Sup't and clerical
1240 220 00 0000	Equipment	0	0	0	0	0	0	0	0	
1240 465 00 0000	Repairs and Maintenance	0	0	0	0	0	0	0	0	
1240 475 00 0046	Meetings/Conferences	12,084	13,769	14,236	16,500	16,500	16,500	0	0	Meetings/conferences/workshops
1240 501 00 0000	Supplies and Materials	2,577	4,172	2,694	5,000	5,000	5,000	0	0	Supplies and materials Superintendent's Office
	Total - Supt Office	**476,167**	**483,745**	**483,942**	**497,157**	**499,173**	**499,173**	**0**	**0**	
Finance-Business Admin		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
1310 100 00 0000	Personnel Services	796,432	821,494	812,252	902,329	898,986	898,986	0	0	Asst supt, treasurer, account clerks, clerical
1310 200 00 0000	Equipment	0	0	0	0	0	0	0	0	
1310 449 00 0000	Other Professional Technical Service	0	0	0	0	0	0	0	0	
1310 465 00 0000	Repairs and Maintenance	400	0	300	500	500	500	0	0	Fixed assets
1310 473 00 0000	Postage	28,108	31,187	24,147	40,000	38,000	38,000	0	0	other postage in 1480
1310 475 00 0000	Meetings/Conferences	2,900	3,510	5,543	7,500	8,500	8,500	0	0	Meetings/conferences/workshops
1310 490 00 0000	BOCES Payroll & Finance	85,230	53,750	67,079	95,000	98,000	98,000	0	0	Financial System, Questar Services, Cooperative Bidding
1310 501 00 0000	Supplies and Materials	23,436	20,724	20,969	28,000	28,000	28,000	0	0	Supplies and materials for Business Office
	Subtotal - Fin. & Bus. Admin.	**936,506**	**930,665**	**930,290**	**1,073,329**	**1,071,986**	**1,071,986**	**0**	**0**	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name									Comments
Auditing										Comments
1320 160 00 0000	Non-Instructional Salaries									
1320 400 00 0000	Consulting Services	107,200	95,880	96,720	115,000	125,000	125,000	0	0	external, internal, claims auditors
	Subtotal - Auditing	**107,200**	**95,880**	**96,720**	**115,000**	**125,000**	**125,000**	**0**	**0**	
Total - Finance & Bus. Admin.		**1,043,706**	**1,026,545**	**1,027,010**	**1,188,329**	**1,196,986**	**1,196,986**	**0**	**0**	
Staff										
Legal Services		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	Comments
1420 400 00 0000	Legal Service	144,853	98,501	115,577	174,000	174,000	69,600	104,400	0	Retainers and legal representation
1420 400 00 0000	Legal Service- Other Attorneys	0	0		0	0	0	0	0	
	Subtotal - Legal Service	**144,853**	**98,501**	**115,577**	**174,000**	**174,000**	**69,600**	**104,400**	**0**	
Personnel		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	Comments
1430 100 00 0000	Personnel Services	449,709	448,469	458,493	483,437	496,347	496,347	0	0	Asst Supt., clerical
1430 220 00 0000	Equipment	0	1,500	0	0	0	0	0	0	
1430 449 00 0000	Other Professional Technical Service	5,443	8,964	4,000	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	1,328	1,939	489	3,500	3,500	3,500	0	0	Meetings/conferences/workshops
1430 476 00 0000	Expenses	5,256	3,500	5,148	11,000	10,000	10,000	0	0	Investigative services
1430 490 00 0000	BOCES	52,995	48,350	53,077	65,000	65,000	65,000	0	0	Fingerprint, certification, HR system, advertising
1430 501 00 0000	Supplies and Materials	5,286	7,210	6,655	8,000	8,000	8,000	0	0	Supplies/materials as needed
	Subtotal - Personnel	**520,017**	**519,932**	**527,862**	**580,437**	**592,347**	**592,347**	**0**	**0**	
Public Information Service		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	Comments
1480 160 00 0000	Personnel Services	71,330	72,675	76,852	80,102	80,102	80,102	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	20,167	20,884	18,063	28,000	28,000	28,000	0	0	Newsletters, brochures, calendar
1480 473 00 0000	Postage	12,066	9,132	7,816	15,000	15,000	15,000	0	0	Postage for newsletters, brochures, calendar
1480 501 00 0000	Supplies and Materials	0	0	5	2,500	2,500	2,500	0	0	Supplies/materials as needed
	Subtotal - Public Info. Service	**103,563**	**102,691**	**102,736**	**125,602**	**125,602**	**125,602**	**0**	**0**	
	Total - Staff	**768,433**	**721,124**	**746,175**	**880,039**	**891,949**	**787,549**	**104,400**	**0**	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2013-14 ST-3	2014-15 ST-3	2015-16 ST-3	2016-17 Budget	2017-18 Budget	2017-18 Administrative	2017-18 Program	2017-18 Capital	Comments
Central Services										
Operation & Maintenance										
1620 160 00 0000	Non-Instructional Salaries-Custodial	2,628,180	2,717,335	2,725,890	2,899,977	2,953,566	0	0	2,953,566	salaries, overtime, substitutes, clerical, cleaners/custodial
1620 453 00 0000	Contracted Services	141,013	208,575	229,589	257,440	313,420	0	0	313,420	Security services, various alarm maintenance/monitoring
1620 454 00 0000	Fuel Oil	0	10,606	0	25,000	25,000	0	0	25,000	Oil
1620 457 00 0000	Electric - Gas	1,123,577	982,180	861,644	1,555,500	1,400,000	0	0	1,400,000	Utilities
1620 458 00 0000	Water	15,946	14,815	13,914	20,550	20,550	0	0	20,550	Water
1620 459 00 0000	Telephone	41,150	38,446	25,395	73,340	73,340	0	0	73,340	P.A., pot line service/maintenance, radio communications
1620 540 00 0000	Supplies & Materials	144,295	136,295	165,842	185,000	188,200	0	0	188,200	custodial supplies, pool, uniforms
	Subtotal Operation & Maint.	**4,094,161**	**4,108,252**	**4,022,274**	**5,016,807**	**4,974,076**	**0**	**0**	**4,974,076**	
Maintenance of Plant										
1621 160 00 0000	Non-Inst. Salaries Maintenance	1,022,935	1,152,416	1,163,881	1,415,742	1,435,870	0	0	1,435,870	salaries, ot
1621 240 00 0000	New/replacement Equipment	75,101	143,716	97,000	142,500	182,600	0	0	182,600	Van, utility vehicles, pick-up w/ plow, transporter, blower
1621 280 00 0000	Other Equipment/furnishings	61,767	30,414	33,008	43,000	79,500	0	0	79,500	Classroom equip replacement/AC/water coolers/furnishings
1621 465 00 0000	Repairs and Maintenance	184,685	155,303	187,786	207,500	211,500	0	0	211,500	Systems controls and HVAC maintenance
1621 466 00 0000	General Maintenance	97,914	66,222	146,403	110,700	112,950	0	0	112,950	General Maintenance district-wide
9950 900 00 0000	Improvement of Buildings--DW Capital	4,700,000	900,000	18,741,125	900,000	925,000	0	0	925,000	Transfer to capital: expense coded to 9950-900
1621 467 00 0000	Repairs/Projects	157,437	645,016	610,268	452,500	421,500	0	0	421,500	Asphalt, flooring, abatement, fencing, HVAC, lighting, other
1621 468 00 0000	Other Contractual Services	82,281	92,088	94,801	137,700	137,700	0	0	137,700	Garbage removal, DOH requirements
1621 543 00 0000	Grounds Supplies	34,442	49,348	57,154	60,550	61,500	0	0	61,500	sand, salt, turf maintenance
1621 544 00 0000	Building Maintenance Supplies	106,413	132,809	129,806	146,600	150,000	0	0	150,000	District-wide maintenance supplies
1621 551 00 0000	Automotive Supplies	44,291	55,388	54,773	67,480	67,480	0	0	67,480	automotive supplies/materials, fuel
1621 552 00 0000	Maintenance Supplies	53,191	118,859	101,128	121,000	125,000	0	0	125,000	HVAC, electrical, plumbing supplies district-wide
	Subtotal Maintenance of Plant	**6,620,457**	**3,541,579**	**21,417,133**	**3,805,272**	**3,910,600**	**0**	**0**	**3,910,600**	
	Total Central Services	**10,714,618**	**7,649,831**	**25,439,407**	**8,822,079**	**8,884,676**	**0**	**0**	**8,884,676**	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name								Comments
Special Items									
Unallocated Insurance		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
1910 400 00 0000	Insurance	338,186	352,988	342,794	450,000	455,000	0	273,000	182,000	Liability, property, crime, storage tanks, cyber insurances
	Subtotal- Unallocated Insurance	**338,186**	**352,988**	**342,794**	**450,000**	**455,000**	**0**	**273,000**	**182,000**	
Admin. Charge - BOCES										**Comments**
1981 492 00 0000	BOCES: Administrative Charges	430,580	432,236	442,274	450,000	460,000	460,000	0	0	Share of BOCES administrative cost
	Subtotal-Admin. Charge BOCES	**430,580**	**432,236**	**442,274**	**450,000**	**460,000**	**460,000**	**0**	**0**	
	Total - Special Items	**768,766**	**785,224**	**785,068**	**900,000**	**915,000**	**460,000**	**273,000**	**182,000**	
	Total General Support	**13,843,430**	**10,741,864**	**28,560,795**	**12,388,754**	**12,490,984**	**3,046,908**	**377,400**	**9,066,676**	
Instruction										
Administration & Improvement Curriculum Devel. & Superv.		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
2010 150 00 0000	Instructional Salaries	1,458,547	1,488,657	1,751,972	1,795,925	1,829,099	1,829,099	0	0	Asst. Supt. Cur., Asst to the Supt., & Curriculum Assoc.
2010 160 00 5110	Non-Instructional Salaries	347,185	364,122	259,881	335,919	343,422	343,422	0	0	Clerical salaries, office aides
2010 220 00 0000	Equipment	0	0	0	0	8,000	8,000	0	0	
2010 465 00 0000	Repairs and Maintenance	6,000	4,188	0	9,000	9,000	9,000	0	0	
2010 475 00 0000	Contractual Expenses/Conferences	32,555	34,938	30,486	54,000	54,000	54,000	0	0	includes testing administration and scoring
2010 501 00 0000	Supplies and Materials	10,984	13,572	10,301	22,000	22,000	22,000	0	0	includes Curr. Assoc. Supplies
2010 490 00 0000	BOCES: Curriculum	74,403	77,124	79,451	90,000	92,000	92,000	0	0	data warehousing, data analysis
	Subtotal - Curriculum Development	**1,929,674**	**1,982,601**	**2,132,091**	**2,306,844**	**2,357,521**	**2,357,521**	**0**	**0**	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name									Comments
Supervision - Regular School		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
2020 150 00 5120	Instructional Salaries	1,574,490	1,637,861	1,459,469	1,515,247	1,539,103	1,539,103	0	0	Principals, APs
2020 160 00 5110	Non-Instructional Salaries	773,732	810,121	751,831	833,490	839,035	839,035	0	0	Clerical support
2020 200 10 0046	Equipment - High School	4,637	0	0	0	0	0	0	0	
2020 200 20 0046	Equipment - Middle School	1,900	0	0	1,900	1,900	1,900	0	0	replacement as needed
2020 200 30 0046	Equipment - Seaman	1,300	1,230	1,211	1,250	1,250	1,250	0	0	replacement as needed
2020 200 40 0046	Equipment - Jackson	623	0	1,980	0	0	0	0	0	
2020 200 50 0046	Equipment - Cantiague	985	0	555	1,300	1,300	1,300	0	0	replacement as needed
2020 449 00 0046	Other Prof. and Technical Services	0	0	0	0	0	0	0	0	
2020 460 10 0000	Data Processing-High School	0	0	0	0	0	0	0	0	
2020 460 20 0000	Data Processing-Middle School	0	0	0	0	0	0	0	0	
2020 465 00 0000	Contractual - Reg School	0	0	0	0	0	0	0	0	
2020 465 10 0000	Contractual - High School	1,671	2,488	0	0	0	0	0	0	
2020 465 20 0000	Contractual - Middle School	0	0	0	0	0	0	0	0	
2020 465 30 0000	Contractual - Seaman	0	0	0	0	0	0	0	0	
2020 465 40 0000	Contractual - Jackson	0	0	0	0	0	0	0	0	
2020 465 50 0000	Contractual - Cantiague	0	0	0	0	0	0	0	0	
2020 501 00 0000	Supplies and Materials-Reg School	23,625	46	0	10,000	10,000	10,000	0	0	supplies/materials
2020 501 10 0000	Supplies and Materials-High School	4,678	0	1,419	5,000	5,000	5,000	0	0	supplies/materials
2020 501 20 0000	Supplies and Materials-Middle School	1,293	2,038	6,780	8,500	8,500	8,500	0	0	supplies/materials
2020 501 30 0000	Supplies and Materials-Seaman	508	179	800	200	200	200	0	0	supplies/materials
2020 501 40 0000	Supplies and Materials-Jackson	2,413	235	1,960	2,500	2,500	2,500	0	0	supplies/materials
2020 501 50 0000	Supplies and Materials-Cantiague	1,061	730	109	1,500	1,500	1,500	0	0	supplies/materials
	Subtotal-Supervision. Reg. Sch.	**2,392,916**	**2,454,928**	**2,226,114**	**2,380,887**	**2,410,288**	**2,410,288**	**0**	**0**	
Inservice Training-Instruction		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
2070 446 00 0000	Consultants	6,064	4,748	8,384	20,000	20,000	0	20,000	0	Curriculum Development
2070 490 00 0000	BOCES Inservice	151,267	152,410	224,204	170,000	195,000	0	195,000	0	BOCES curriculuum development/workshops
	Subtotal-Inservice Training-Inst.	**157,331**	**157,158**	**232,588**	**190,000**	**215,000**	**0**	**215,000**	**0**	
		0				0				
	Total-Admin. & Improvement	**4,479,921**	**4,594,687**	**4,590,793**	**4,877,731**	**4,982,809**	**4,767,809**	**215,000**	**0**	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2013-14 ST-3	2014-15 ST-3	2015-16 ST-3	2016-17 Budget	2017-18 Budget	2017-18 Administrative	2017-18 Program	2017-18 Capital	Comments
Teaching										
Teaching Regular School										
2110 125 00 0000	Instructional Salaries - Elem K-6	13,323,537	13,366,605	13,212,268	14,487,438	14,703,651	0	14,703,651	0	Teaching salaries K-6
2110 127 00 0000	Instructional Salaries - Tutoring/Home K-6	7,951	0	0	100,000	50,000	0	50,000	0	Home tutoring K-6
2110 129 00 0000	Instr. Salaries R & D Elem K-6	138,298	87,403	118,675	200,000	200,000	0	200,000	0	R&D K-6
2110 135 00 0000	Instructional Salaries - Secondary	17,140,825	16,376,560	16,181,225	19,545,385	19,919,324	0	19,919,324	0	Teaching salaries 7-12
2110 136 00 0000	Instr. Salaries R & D Secondary	226,431	163,693	188,810	250,000	250,000	0	250,000	0	R&D 7-12
2110 137 00 0000	Instructional Salaries - Tutoring/ Home 7-12	126,420	83,863	43,425	250,000	200,000	0	200,000	0	Home tutoring 7-12
2110 145 00 0000	Instructional Salaries - Substitutes	419,893	456,098	477,442	550,000	550,000	0	550,000	0	Substitutes
2110 160 00 0000	Non-Instructional Salaries - Aides	793,906	693,468	685,043	843,374	854,011	170,802	683,209	0	Full-time, part time and substitue aides
2110 449 00 0000	Other Professional Services	0	0	0	0	0	0	0	0	
2110 479 00 0000	Professional 403b	500,161	828,965	476,308	0	0	0	0	0	
2110 470 00 0000	Tuition--other districts	1,509	1,586	58,345	50,000	50,000	0	50,000	0	Tuition other districts/split property
2110 477 00 0000	Student Admission Fees	13,029	7,481	32,473	19,875	19,875	0	19,875	0	Admission fees
2110 478 00 0000	Professional Meeting	131	0	0	0	0	0	0	0	
2110 480 02 0000	Textbooks - District	118,756	35,333	75,176	75,000	75,000	0	75,000	0	Textbooks
2110 480 10 0000	Textbooks - High School	93,883	102,855	111,148	124,944	118,980	0	118,980	0	Textbooks
2110 480 20 0000	Textbooks - Middle School	55,705	77,967	50,666	80,839	73,186	0	73,186	0	Textbooks
2110 480 30 0000	Textbooks - Seaman	54,835	54,789	42,519	49,000	35,000	0	35,000	0	Textbooks
2110 480 40 0000	Textbooks - Jackson	44,253	47,264	46,279	42,000	43,000	0	43,000	0	Textbooks
2110 480 50 0000	Textbooks - Cantiague	42,188	41,449	39,499	41,100	40,100	0	40,100	0	Textbooks
2110 480 00 0000	Textbooks - Nonpublic	32,578	24,885	27,820	40,000	40,000	0	40,000	0	Textbooks
2110 490 00 0000	BOCES Services - Special	224,557	290,778	443,180	650,000	675,000	0	675,000	0	LIHSA, arts in ed, environmental ed, district-wide copiers
	Subtotal-Teaching & Textbooks	**33,358,846**	**32,741,042**	**32,310,301**	**37,398,955**	**37,897,127**	**170,802**	**37,726,325**	**0**	
Equipment-Regular School		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
2110 200 00 0000	Equipment - DW	1,159	0	4,997	5,000	5,000	0	5,000	0	replacement as needed
2110 200 10 0000	Equipment - High School	38,770	7,577	53,245	63,575	63,360	0	63,360	0	replacement as needed, addl science equipment
2110 200 20 0000	Equipment - Middle School	7,947	15,915	7,109	20,530	24,929	0	24,929	0	replacement as needed
2110 200 30 0000	Equipment - Seaman	3,248	633	0	1,500	4,600	0	4,600	0	replacement as needed
2110 200 40 0000	Equipment - Jackson	12,984	3,381	5,464	13,000	5,500	0	5,500	0	replacement as needed
2110 200 50 0000	Equipment - Cantiague	3,000	0	14,154	6,000	8,400	0	8,400	0	replacement as needed
	Subtotal-Equipment	**67,108**	**27,506**	**84,969**	**109,605**	**111,789**	**0**	**111,789**	**0**	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name									Comments
Contractual-Regular School		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
2110 464 00 0044	Service Contracts - District Wide	229,795	198,951	116,038	95,000	95,000	0	95,000	0	music instr. rental, home tutoring, copiers
2110 437 10 0000	Assemblies Graduation - High School	17,489	17,538	18,719	22,500	22,500	0	22,500	0	Assemblies/graduation
2110 437 20 0000	Assemblies Graduation - Middle School	3,178	3,167	3,659	3,800	3,800	0	3,800	0	Assemblies/graduation
2110 437 30 0000	Assemblies Graduation - Seaman	2,010	1,680	1,815	2,000	1,000	0	1,000	0	Assemblies/graduation
2110 437 40 0000	Assemblies Graduation - Jackson	500	235	845	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	5,000	6,750	21,500	15,000	15,000	0	15,000	0	repairs and maintenance
2110 465 10 0000	Contr.Services-Repairs & Maint.HS	5,964	5,440	17,770	15,000	15,000	0	15,000	0	repairs and maintenance
2110 465 20 0000	Contr.Services-Repairs & Maint.MS	8,835	7,246	2,006	12,000	12,000	0	12,000	0	repairs and maintenance
2110 465 30 0000	Contr. Services-Repair & Maint. Seaman	3,000	2,250	375	500	500	0	500	0	repairs and maintenance
2110 465 40 0000	Contr. Services-Repairs & Maint.Jackson	3,000	2,000	209	500	500	0	500	0	repairs and maintenance
2110 465 50 0000	Contr.Services-Repairs and Maint. Cant	3,000	2,250	0	500	500	0	500	0	repairs and maintenance
2110 475 00 0000	Meetings and Conferences	10,070	7,315	8,161	10,000	10,000	0	10,000	0	Conference/workshops/meetings
2110 475 10 0000	Meetings/Conferences - High School	16,710	20,489	19,359	20,000	20,000	0	20,000	0	Conference/workshops/meetings
2110 475 20 0046	Meetings/Conferences - Middle School	7,979	10,882	11,999	12,500	12,500	0	12,500	0	Conference/workshops/meetings
2110 475 30 0046	Meetings/Conferences - Seaman	1,408	1,462	2,500	2,500	3,000	0	3,000	0	Conference/workshops/meetings
2110 475 40 0046	Meetings/Conferences - Jackson	1,104	2,412	1,714	2,500	2,500	0	2,500	0	Conference/workshops/meetings
2110 475 50 0046	Meetings/Conferences - Cantiague	1,888	2,581	1,664	3,000	3,000	0	3,000	0	Conference/workshops/meetings
2110 476 00 0000	Teaching Contractual	6,000	11,367	12,400	12,000	12,000	0	12,000	0	NYSSMA
2110 476 10 0000	Contractual Services - High School	15,582	17,907	17,148	19,000	19,000	0	19,000	0	mem orgs--LI forensic, Math, Science, Eng
2110 476 20 0000	Contractual Services - Middle School	1,543	2,949	2,516	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	**344,055**	**324,871**	**260,397**	**254,300**	**253,800**	**0**	**253,800**	**0**	
General Supplies		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
2110 501 10 0000	General Supplies - High School	207,876	173,682	283,149	239,745	240,371	0	240,371	0	supplies/materials
2110 501 20 0000	General Supplies - Middle School	138,557	157,022	144,020	169,769	180,429	0	180,429	0	supplies/materials
2110 501 30 0000	General Supplies - Seaman	70,704	74,057	72,744	74,000	90,000	0	90,000	0	supplies/materials
2110 501 40 0000	General Supplies - Jackson	96,624	81,945	93,217	96,339	95,428	0	95,428	0	supplies/materials
2110 501 00 0023	Elementary Science	13,358	7,558	22,366	25,000	25,000	0	25,000	0	supplies/materials
2110 501 50 0000	General Supplies - Cantiague	102,861	92,728	107,925	94,957	93,557	0	93,557	0	supplies/materials
	Subtotal-General Supplies	**629,980**	**586,992**	**723,421**	**699,810**	**724,785**	**0**	**724,785**	**0**	
	Total-Teaching: Regular School	**34,399,989**	**33,680,411**	**33,379,088**	**38,462,670**	**38,987,501**	**170,802**	**38,816,699**	**0**	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2013-14 ST-3	2014-15 ST-3	2015-16 ST-3	2016-17 Budget	2017-18 Budget	2017-18 Administrative	2017-18 Program	2017-18 Capital	Comments
Programs-Special Needs										
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)	450,688	625,415	518,722	548,442	560,787	560,787	0	0	Director and Curriculum Associates
2250 150 00 5644	Instructional Salaries: Facilitators	407,608	439,147	577,084	710,221	723,783	0	723,783	0	Special Education Facilitators, Transition Coordinator, ENL
2250 150 00 5674	Instructional Salaries: Life/Small classes	910,799	1,202,977	1,125,748	1,288,078	1,293,897	0	1,293,897	0	Life skills, teachers of deaf, DW small class
2250 150 01 5674	Instructional Salaries: Co-teachers	2,522,231	2,594,133	2,762,302	3,037,924	3,068,702	0	3,068,702	0	Co-teachers
2250 126 00 0000	Elementary Speech reclass from 2110	0	1,027,316	1,031,591	1,052,598	1,135,988	0	1,135,988	0	Elementary Speech
2250 138 00 0000	Secondary Speech reclass from 2110	0	724,576	678,088	763,009	734,947	0	734,947	0	Secondary Speech
2250 150 02 5644	Instructional Salaries: LCI	3,001,259	2,705,645	3,309,439	3,400,000	3,459,336	0	3,459,336	0	Learning Center Instructors
2250 160 00 0000	Non-Instructional Salaries: Clerical	169,422	365,380	368,473	377,626	384,402	0	384,402	0	Clerical, f/t, p/t PPS and Learning Centers
2250 160 00 5648	Non-Instructional Salaries: Aides	3,895,719	4,010,550	4,273,745	4,509,891	4,535,761	0	4,535,761	0	Student Aides
2250 200 00 7700	Equipment	3,526	3,564	786	5,500	5,500	0	5,500	0	Special Education Equipment
2250 449 00 0046	Professional Services	2,497,819	2,223,883	1,937,075	2,750,000	2,700,000	0	2,700,000	0	Special education professional service providers
2250 501 00 0000	Supplies & Materials	18,130	24,798	14,966	25,000	25,000	0	25,000	0	LAB/Screening, testing, materials
2250 471 00 0000	Tuition: Public	419,317	596,460	95,178	300,000	300,000	0	300,000	0	1 students + 2 contingency
2250 472 00 0000	Tuition: Private	619,818	1,019,026	570,607	910,000	1,050,000	0	1,050,000	0	13 students + 2 contingency
2250 475 00 0000	Meetings and Conferences	3,222	3,914	3,403	5,250	5,250	0	5,250	0	Conference/workshops
2250 490 00 0000	BOCES Services: Tuitions	556,917	604,968	968,721	1,200,000	1,125,000	0	1,125,000	0	Tuitions and itinerate services, 7 students + 2 contingency
2250 490 00 7700	BOCES Services: Other									
	Total-Children with Special Needs	**15,476,475**	**18,171,752**	**18,235,928**	**20,883,539**	**21,108,353**	**560,787**	**20,547,566**	**0**	
Special Schools Teaching		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
2280 150 00 6300	Instructional Salaries	0	0	0	0	0	0	0	0	
2280 490 00 0000	BOCES	58,280	57,260	89,321	125,000	125,000	0	125,000	0	Career Education & Technical Programs
	Total-Special Schools Teaching	**58,280**	**57,260**	**89,321**	**125,000**	**125,000**	**0**	**125,000**	**0**	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name										Comments
Instructional Media											
School Library & Media			**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
2610 150 00 0000	Instructional Salaries		739,693	816,811	710,878	707,123	599,772	0	599,772	0	Librarians
2610 160 00 0000	Non-Instructional Salaries		200,370	206,861	195,748	239,769	177,212	35,442	141,770	0	Aides/clerical
2610 200 10 0000	Equipment - HS		0	0	5,795	0	0	0	0	0	
2610 200 20 0000	Equipment - MS		0	0	0	800	800	0	800	0	
2610 200 30 0000	Equipment - Seaman		1,000	0	0	0	0	0	0	0	
2610 200 40 0000	Equipment - Jackson		500	0	0	0	0	0	0	0	
2610 501 10 0000	Supplies - HS		1,119	1,994	1,224	2,500	2,500	0	2,500	0	Supplies/materials
2610 501 20 0000	Supplies - MS		2,648	1,905	3,414	2,765	2,765	0	2,765	0	Supplies/materials
2610 501 30 0000	Supplies - Seaman		1,288	2,597	625	1,500	1,000	0	1,000	0	Supplies/materials
2610 501 40 0000	Supplies - Jackson		747	740	993	1,000	2,000	0	2,000	0	Supplies/materials
2610 501 50 0000	Supplies - Cantiague		602	154	117	700	700	0	700	0	Supplies/materials
2610 521 10 0000	Supplies - HS/non-public	Books	12,901	15,759	15,792	16,000	16,000	0	16,000	0	Books
2610 521 20 0000	Supplies - MS/non-public	Books	16,420	20,872	19,786	21,500	21,500	0	21,500	0	Books
2610 521 30 0000	Supplies - Seaman	Books	10,975	9,439	8,487	9,500	7,500	0	7,500	0	Books
2610 521 40 0000	Supplies - Jackson	Books	11,574	9,644	9,005	8,000	10,000	0	10,000	0	Books
2610 521 50 0000	Supplies - Cantiague	Books	6,320	5,241	6,955	12,989	13,000	0	13,000	0	Books
2610 522 10 0000	Supplies - HS	AV	5,668	7,076	4,749	7,500	7,500	0	7,500	0	Books
2610 522 20 0000	Supplies - MS	AV	6,313	6,388	5,877	6,578	6,578	0	6,578	0	Books
2610 522 30 0000	Supplies - Seaman	AV	2,956	2,845	1,124	3,000	1,000	0	1,000	0	Books
2610 522 40 0000	Supplies - Jackson	AV	2,779	1,316	2,392	2,000	2,000	0	2,000	0	Books
2610 522 50 0000	Supplies - Cantiague	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	1,136	1,916	1,769	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 - Cantiague	Repair	0	0	143	0	0	0	0	0	
2610 524 10 0000	Supplies - HS	Subscrip	33,220	34,403	35,443	20,000	20,000	0	20,000	0	Subscriptions
2610 524 20 0000	Supplies - MS	Subscrip	13,884	15,300	12,908	14,000	14,000	0	14,000	0	Subscriptions
2610 524 30 0000	Supplies - Seaman	Subscrip	947	705	597	600	1,100	0	1,100	0	Subscriptions
2610 524 40 0000	Supplies - Jackson	Subscrip	899	938	927	600	2,000	0	2,000	0	Subscriptions
2610 524 50 0000	Supplies - Cantiague	Subscrip	918	751	395	600	600	0	600	0	Subscriptions
2610 490 00 0000	BOCES-Library Automation Program		17,924	31,313	37,068	75,000	75,000	0	75,000	0	On-line data bases through BOCES (Follett Destiny Bundle)
	Subtotal-School Lib & Media		**1,092,801**	**1,194,968**	**1,082,211**	**1,156,019**	**986,522**	**35,442**	**951,080**	**0**	
Computer Assisted - Instruction			**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
2630 100 00 0000	Personnel Services		667,799	767,955	728,668	759,257	780,660	156,132	624,528	0	Director, network engineer, clerical, 3 tech aides,
2630 200 00 0000	Equipment		382,530	165,237	603,487	522,655	286,419	0	286,419	0	DW computer replacement program, network hardware
2630 465 00 0000	Repair and Maintenance of Network		105,880	361,896	128,752	155,995	197,795	0	197,795	0	network maintenance and software
2630 501 00 0000	Supplies and Material		135,451	342,131	412,769	391,493	206,941	0	206,941	0	Supplies/materials, iPads, Chromebooks
2630 460 00 0000	Computer Software Services		97,666	115,512	122,943	128,121	185,494	0	185,494	0	Software Services
2630 490 00 0000	BOCES : Support Cost		156,343	282,620	675,343	333,500	948,906	0	948,906	0	Canvas, E-rate, Microsoft, BoTie, WAN, Hardware
2630 490 00 0000	BOCES : Power School		50,581	45,764	46,258	50,000	50,000	0	50,000	0	Power School
	Subtotal-Comp. Assisted Inst.		**1,596,250**	**2,081,115**	**2,718,220**	**2,341,021**	**2,656,215**	**156,132**	**2,500,083**	**0**	
	Total-Instructional Media		**2,689,051**	**3,276,083**	**3,800,431**	**3,497,040**	**3,642,737**	**191,574**	**3,451,163**	**0**	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name									Comments
Pupil Personnel Services										
Guidance		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
2810 150 00 0000	Instructional Salaries	1,236,763	1,315,478	1,339,208	1,358,101	1,559,018	187,082	1,371,936	0	Counselors, night counseling, plus 1.0 CA for Guidance
2810 160 00 0000	Non-Instructional Salaries	205,656	213,594	207,552	236,174	241,644	0	241,644	0	Clerical
2810 200 10 0000	Equipment	0	0	1,000	0	0	0	0	0	
2810 400 00 0000	Contractual	8,744	6,316	440	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	3,786	3,177	3,628	7,000	7,000	0	7,000	0	Supplies/materials
2810 501 20 0000	Supplies & Materials MS	1,939	2,063	5,359	5,878	5,878	0	5,878	0	Supplies/materials
2810 524 10 0000	Supplies & Materials - HS Subscriptions	2,975	2,820	3,129	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	10,125	0	7,407	10,000	10,000	0	10,000	0	Supplies/materials
2810 490 00 0000	BOCES : Guidance Information System	4,715	5,445	5,376	7,500	7,500	0	7,500	0	Naviance, eDocs, Learning styles
	Subtotal Guidance	**1,474,703**	**1,548,893**	**1,573,099**	**1,639,653**	**1,846,040**	**187,082**	**1,658,958**	**0**	
Health Services		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
2815 160 00 0000	Non-Instructional Salaries	612,232	613,660	613,156	670,471	686,792	0	686,792	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	15,372	24,268	14,050	22,000	22,000	0	22,000	0	Physician fees
2815 501 00 0000	Supplies & Materials	10,969	11,170	11,704	24,000	24,000	0	24,000	0	Districtwide supplies including epi-pens
2815 447 00 0000	Health Services - Private/Out of District	33,926	35,569	30,634	42,000	42,000	0	42,000	0	Health Service payments to other public school districts
2815 490 00 0000	BOCES - Health Services	21,062	27,040	29,456	30,000	32,000	0	32,000	0	
	Subtotal Health Services	**693,561**	**711,707**	**699,000**	**789,471**	**807,792**	**0**	**807,792**	**0**	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name									Comments
Psychological Services		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
2820 150 00 0000	Instructional Salaries	860,512	908,999	955,341	950,699	920,133	0	920,133	0	Psychologists
2820 160 00 5110	Non-Instructional Salaries	45,506	35,344	39,557	49,780	52,623	0	52,623	0	Clerical
2820 200 00 0000	Equipment	0	0	0	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	1,963	0	0	15,000	15,000	0	15,000	0	Contractual Evaluations
2820 501 00 0000	Supplies & Materials	5,528	1,996	2,308	6,000	6,000	0	6,000	0	Supplies/materials
	Subtotal-Psychological Services	**913,509**	**946,339**	**997,206**	**1,022,479**	**994,756**	**0**	**994,756**	**0**	
Social Work Services		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
2825 150 00 5692	Instructional Salaries	296,864	306,602	306,854	322,477	322,477	0	322,477	0	Social workers
2825 501 00 0000	Supplies and Materials									
	Subtotal - Social Work Services	**296,864**	**306,602**	**306,854**	**322,477**	**322,477**	**0**	**322,477**	**0**	
Co-Curricular Activities		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
2850 150 00 0000	Instructional Salaries	522,811	546,073	523,850	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	**522,811**	**546,073**	**523,850**	**599,000**	**599,000**	**0**	**599,000**	**0**	
Interscholastic Athletics		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
2855 150 90 0000	Instructional Salaries	771,651	751,627	744,848	798,419	798,419	0	798,419	0	Coaches, intramurals
2855 160 90 5300	Non-Instructional Salaries	143,747	144,629	149,539	177,393	184,583	0	184,583	0	Supervision and clerical
2855 200 00 0000	Sports Equipment	22,029	19,816	107,795	40,000	40,000	0	40,000	0	Continued replacement of outdoor bleachers
2855 424 00 0000	Contractual Services - Insurance	26,320	26,320	32,569	35,000	35,000	0	35,000	0	Student accident insurance
2855 448 00 0000	Contractual Services - entry fees	38,303	36,796	41,478	46,000	46,000	0	46,000	0	Entry fees
2855 449 00 0000	Contractual Services - other professional	2,507	781	5,721	6,000	6,000	0	6,000	0	
2855 463 00 0000	Contractual Services - reconditioning	16,992	16,087	14,510	25,000	25,000	0	25,000	0	Reconditioning
2855 501 00 0000	Supplies & Materials	107,412	100,748	111,423	115,000	115,000	0	115,000	0	Supplies/materials
2855 490 00 0000	BOCES - Athletic Officials	91,087	91,777	89,334	110,000	110,000	0	110,000	0	Officials and section fees
	Subtotal-Interscholastic Athletics	**1,220,048**	**1,188,581**	**1,297,217**	**1,352,812**	**1,360,002**	**0**	**1,360,002**	**0**	
	Total - Pupil Personnel Services	**5,121,496**	**5,248,195**	**5,397,226**	**5,725,892**	**5,930,067**	**187,082**	**5,742,985**	**0**	
	T O T A L - C U R R I C U L A R	**62,225,212**	**65,028,388**	**65,492,787**	**73,571,872**	**74,776,467**	**5,878,055**	**68,898,412**	**0**	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name									Comments
Pupil Transportation										
District Transportation Services		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
5510 160 00 0000	Non-Instructional Salaries	573,296	544,089	574,100	629,351	630,594	0	630,594	0	Director, drivers, clerical, mechanics
5510 200 00 0000	Equipment	98,936	56,836	181,007	67,500	167,235	0	167,235	0	C2 Bus-44 passenger, van 30-passenger
5510 400 00 0000	Contractual Services	18,286	16,030	18,883	20,000	20,000	0	20,000	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	29,718	34,767	36,904	60,000	60,000	0	60,000	0	automotive parts and supplies
	Subtotal-District Transport Service	**765,236**	**696,722**	**855,894**	**821,851**	**922,829**	**0**	**922,829**	**0**	
5530 160 00 0000	Non-Instructional Salaries	26,000	26,000	30,000	30,000	30,000	0	30,000	0	custodial
5530 200 00 0000	Equipment									
5530 400 00 0000	Contractual Services	43,005	41,947	38,445	50,000	50,000	0	50,000	0	utilities, inspections
	Subtotal-District Transport Service	**69,005**	**67,947**	**68,445**	**80,000**	**80,000**	**0**	**80,000**	**0**	
Contract Transportation		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
5540 400 00 0000	Contractual Services- Buses	4,395,307	4,264,120	4,195,053	4,833,610	4,835,605	0	4,835,605	0	home to school transportation, athletics, field trips
5540 400 00 0000	Fuel	135,019	69,408	51,008	125,000	125,000	0	125,000	0	wet contract--fuel
	Subtotal-Contract Transportation	**4,530,326**	**4,333,528**	**4,246,061**	**4,958,610**	**4,960,605**	**0**	**4,960,605**	**0**	
Other Transportation		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
5550 400 00 0000	Public Transportation									
5581 490 00 0000	BOCES Transportation	81,516	46,894	139,284	195,000	136,473	0	136,473	0	Transportation for BOCES programs
	Subtotal - Other Transportation	**81,516**	**46,894**	**139,284**	**195,000**	**136,473**	**0**	**136,473**	**0**	
	Total - Pupil Transportation	**5,446,083**	**5,145,091**	**5,309,684**	**6,055,461**	**6,099,907**	**0**	**6,099,907**	**0**	
Community Services		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
8060 00 0000	Civic Activities	0	0	0	0	0	0	0	0	
7310 00 0000	Recreation Program	64,998	73,864	75,989	72,125	78,000	0	78,000	0	self sustaining cultural arts program
8070 490 00 0000	Census	0	0	0	0	0	0	0	0	
	Total - Community Services	**64,998**	**73,864**	**75,989**	**72,125**	**78,000**	**0**	**78,000**	**0**	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name									Comments
Undistributed Expenditures										
Employee Benefits		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
9010 800 00 0000	NYS Employees Retirement System	2,530,511	2,090,492	1,951,656	2,335,918	2,344,091	325,482	1,347,026	671,584	Based on salary projections & rates
9020 800 00 0000	Teachers Retirement	7,450,810	8,317,057	6,309,650	6,578,178	5,585,686	558,569	5,027,117		Based on salary projections & rates
9030 800 00 0000	Social Security	4,019,349	4,187,509	4,185,221	4,847,198	4,887,096	522,782	4,062,933	301,381	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	407,971	418,279	403,530	470,000	470,000	50,277	390,739	28,984	County-wide co-op group
9045 800 00 0000	Life Insurance	139,722	146,284	138,753	200,000	200,000	21,394	166,272	12,334	Dental/life insurance
9050 800 00 0000	Unemployment Insurance	72,522	29,047	30,412	80,000	80,000	8,558	66,509	4,933	As required
9055 800 00 0000	Disability	47,071	49,117	47,439	80,000	80,000	8,558	66,509	4,933	Disability
9060 800 00 0000	Health/Dental Insurance	9,050,429	9,362,994	10,175,469	11,565,589	12,982,059	1,388,715	10,792,758	800,586	Health Insurance, Medicare Reimbursements
9070 800 00 0000	Union Welfare	311,079	318,511	324,881	340,000	340,000		340,000		JTA Contract
	TOTAL - Employee Benefits	**24,029,464**	**24,919,290**	**23,567,011**	**26,496,883**	**26,968,932**	**2,884,333**	**22,259,862**	**1,824,736**	
Debt Service		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
9901 600 00 0000	Trans Bond Fund	1,790,038	1,762,913	1,683,638	1,633,956	1,409,837	0	0	1,409,837	Debt Service: P & I (net of using $150,000 from reserve)
	Subtotal-Debt Service	**1,790,038**	**1,762,913**	**1,683,638**	**1,633,956**	**1,409,837**	**0**	**0**	**1,409,837**	
9760 700 00 0000	Interest-TAN	97,000	79,139	143,889	160,000	200,000	0	0	200,000	Tax anticipation notes interest
	Subtotal-TAN	**97,000**	**79,139**	**143,889**	**160,000**	**200,000**	**0**	**0**	**200,000**	
	TOTAL - Debt Service	**1,887,038**	**1,842,052**	**1,827,527**	**1,793,956**	**1,609,837**	**0**	**0**	**1,609,837**	
Interfund Transfers		**2013-14 ST-3**	**2014-15 ST-3**	**2015-16 ST-3**	**2016-17 Budget**	**2017-18 Budget**	**2017-18 Administrative**	**2017-18 Program**	**2017-18 Capital**	**Comments**
9901 900 00 0000	Transfer to School Lunch	225,000	225,000	295,000	295,000	295,000	0	0	295,000	transfer to school lunch
9902 900 00 0000										
9902 900 00 0000	Transfer to Special Aid	333,110	330,745	341,361	350,000	350,000	0	350,000	0	District share of summer handicapped program
9950 900 00 0000	Transfer to Capital: reflected in 1621									$900K budget in 1621.
	Total-Interfund Transfers	**558,110**	**555,745**	**636,361**	**645,000**	**645,000**	**0**	**350,000**	**295,000**	
	Total - Others	**2,445,148**	**2,397,797**	**2,463,888**	**2,438,956**	**2,254,837**	**0**	**350,000**	**1,904,837**	
Total Expense Budget		**108,054,335**	**108,306,294**	**125,470,154**	**121,024,051**	**122,669,127**	**11,809,296**	**98,063,581**	**12,796,249**	1.36%
Component Percentages		**108,054,335**	**108,306,294**	**125,470,154**	**121,024,051**	**122,669,127**	**9.63%**	**79.94%**	**10.43%**	
Increase (Decrease) Year to Year										1.36%