

JERICHO PUBLIC SCHOOLS

Budget Summary

CODE	DESCRIPTION	Actual 2012-13	Budget 2013-14	Budget 2014-15	Percent Increase
	EXPENDITURES				
1000	GENERAL SUPPORT	9,318,321	11,226,871	11,222,398	
1000A	CAPITAL PROJECTS	1,000,000	900,000	900,000	
2000	INSTRUCTION/ADMINISTRATION	62,217,906	69,781,189	70,883,319	
5000	PUPIL TRANSPORTATION	5,341,029	6,202,778	6,280,414	
7000	COMMUNITY SERVICES	56,550	54,000	56,000	
9000	UNDISTRIBUTED	24,125,211	29,713,871	30,230,253	
	TOTAL EXPENDITURES	102,059,017	117,878,709	119,572,384	1.44%
	REVENUES				
	INTEREST	161,990	155,000	50,000	
	MISCELLANEOUS REVENUES	815,831	300,000	215,000	
	PILOT	273,474	300,000	560,000	
	OTHER DISTRICT--TUITION, DOL/DOR	658,304	320,000	650,000	
	STATE AID	4,142,454	3,600,000	3,900,000	
	USE OF POOL AND ADMISSIONS	19,376	9,000	15,000	
	CULTURAL ARTS FEES	58,210	45,000	60,000	
	NYS OASIS PROGRAM	75,381	75,000	75,000	
	NON-PUBLIC CHARGES	681,904	700,000	600,000	
	RENTAL OF PROPERTY	502,740	490,000	475,000	
	TOTAL REVENUES	7,389,664	5,994,000	6,600,000	
	APPROPRIATED FUND BALANCE/RESERVES	4,100,000	4,100,000	5,600,000	
	APPROPRIATED FROM RESERVES	496,052	972,717	560,392	
	TAX LEVY	103,489,132	106,811,992	106,811,992	0.00%
	TOTAL REVENUE/AFB/RESERVES/LEVY	115,474,848	117,878,709	119,572,384	