

**Jericho UFSD - Appropriation Budget**

Account Codes		Account Name		2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	Comments
		2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	2014-15 Program	2014-15 Capital	
<b>Board of Education</b>												
1010	410 00 0000	Memberships	17,775	17,900	18,205	18,600	18,600	18,600		0	0	NYS & Nassau/Suffolk School Bd's, Scope
1010	430 00 0000	Expenses	728	1,185	0	1,500	1,000	1,000		0	0	
1010	475 00 0000	Meetings/Conferences	10,357	6,550	9,732	11,000	13,000	13,000		0	0	Board of Education meetings/workshops
1010	479 00 0000	Other Miscellaneous	801	0	0	2,000	500	500		0	0	
1010	501 00 0000	Materials and Supplies	592	144	114	1,500	1,500	1,500		0	0	Supplies and Materials for Board meetings
		<b>Subtotal - Board of Ed.</b>	<b>30,253</b>	<b>25,779</b>	<b>28,051</b>	<b>34,600</b>	<b>34,600</b>	<b>34,600</b>		<b>0</b>	<b>0</b>	
<b>District Clerk</b>												
1040	160 00 0000	Non-Instructional Salaries										
1040	469 00 0000	Legal Notices	1,036	3,136	2,762	3,500	3,500	3,500		0	0	
1040	501 00 0000	Supplies and Materials	0	190	0	400	400	400		0	0	
		<b>Subtotal - District Clerk</b>	<b>1,036</b>	<b>3,326</b>	<b>2,762</b>	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>		<b>0</b>	<b>0</b>	
<b>District Meetings</b>												
1060	433 00 0000	Registration / Voting Exp.	0	0	0	1,000	0	0		0	0	
1060	449 00 0000	Registration / Voting Exp.	8,884	8,195	8,495	9,800	10,500	10,500		0	0	Inspectors
1060	469 00 0000	Contractual Expenses	5,157	4,440	6,000	6,000	6,000	6,000		0	0	legal notices - newspapers
1060	490 00 0000	BOCES Services	26,971	25,106	26,674	30,000	30,000	30,000		0	0	Bold System & IQM2
1060	501 00 0000	Supplies and Materials	441	457	388	15,000	15,000	15,000		0	0	Potential expense for new voting ballots
		<b>Subtotal - District Meetings</b>	<b>41,453</b>	<b>38,198</b>	<b>41,557</b>	<b>61,800</b>	<b>61,500</b>	<b>61,500</b>		<b>0</b>	<b>0</b>	
<b>Total - Board of Education</b>			<b>72,742</b>	<b>67,303</b>	<b>72,370</b>	<b>100,300</b>	<b>100,000</b>	<b>100,000</b>		<b>0</b>	<b>0</b>	
<b>Superintendent's Office</b>												
1240	100 00 0000	Personnel Services	458,254	458,638	462,244	469,293	469,293	469,293		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	299	0	2,000	0	0		0	0	
1240	475 00 0046	Meetings/Conferences	13,572	14,051	11,686	14,500	16,500	16,500		0	0	Meetings/conferences/workshops
1240	501 00 0000	Supplies and Materials	3,089	3,091	2,251	5,000	5,000	5,000		0	0	Supplies and materials Superintendent's Office
		<b>Total - Supt Office</b>	<b>474,915</b>	<b>476,079</b>	<b>476,181</b>	<b>490,793</b>	<b>490,793</b>	<b>490,793</b>		<b>0</b>	<b>0</b>	
<b>Finance-Business Admin</b>												
1310	100 00 0000	Personnel Services	820,984	875,889	853,730	891,256	891,256	891,256		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	24,063	0	0	0	0		0	0	
1310	465 00 0000	Repairs and Maintenance	1,400	1,430	400	5,000	2,500	2,500		0	0	Fixed assets
1310	473 00 0000	Postage	33,840	36,840	28,806	48,000	45,000	45,000		0	0	other postage in 1480
1310	475 00 0000	Meetings/Conferences	2,769	2,717	2,855	2,900	5,000	5,000		0	0	Meetings/conferences/workshops
1310	490 00 0000	BOCES Payroll & Finance	98,414	103,342	86,800	100,000	100,000	100,000		0	0	Financial System
1310	501 00 0000	Supplies and Materials	19,199	20,908	19,607	25,000	25,000	25,000		0	0	Supplies and materials for Business Office
		<b>Subtotal - Fin. &amp; Bus. Admin.</b>	<b>976,606</b>	<b>1,065,189</b>	<b>992,198</b>	<b>1,072,156</b>	<b>1,068,756</b>	<b>1,068,756</b>		<b>0</b>	<b>0</b>	

Jericho UFSD - Appropriation Budget										
Account Codes	Account Name	2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	Comments
<b>Auditing</b>										
1320 160 00 0000	Non-Instructional Salaries									
1320 400 00 0000	Consulting Services	118,902	114,335	108,888	124,000	118,000	118,000	0	0	external, internal, claims auditors, actuary
	<b>Subtotal - Auditing</b>	<b>118,902</b>	<b>114,335</b>	<b>108,888</b>	<b>124,000</b>	<b>118,000</b>	<b>118,000</b>	<b>0</b>	<b>0</b>	
<b>District Treasurer - Accountant</b>										
1325 160 00 0000	Non-Instructional Salaries	0	0	0	0	0	0	0	0	
1325 400 00 0000	Contractual Expenses	0	0	0	0	0	0	0	0	
1325 400 00 0046	Meetings/Conferences	0	0	0	0	0	0	0	0	
1325 500 00 0000	Supplies and Materials	0	0	0	0	0	0	0	0	
	<b>Subtotal - Treas. &amp; Account</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total - Finance &amp; Bus. Admin.</b>		<b>1,095,508</b>	<b>1,179,524</b>	<b>1,101,086</b>	<b>1,196,156</b>	<b>1,186,756</b>	<b>1,186,756</b>	<b>0</b>	<b>0</b>	
<b>Staff</b>										
<b>Legal Services</b>										
1420 400 00 0000	Legal Service	87,919	161,111	151,647	171,000	171,000	68,400	102,600	0	Retainers and legal representation
1420 400 00 0000	Legal Service- Other Attorneys	0	0	0	0	0	0	0	0	
	<b>Subtotal - Legal Service</b>	<b>87,919</b>	<b>161,111</b>	<b>151,647</b>	<b>171,000</b>	<b>171,000</b>	<b>68,400</b>	<b>102,600</b>	<b>0</b>	
<b>Personnel</b>										
1430 100 00 0000	Personnel Services	434,452	439,434	448,986	471,376	471,376	471,376	0	0	Asst Supt., clerical
1430 220 00 0000	Equipment	0	999	0	1,030	2,500	2,500	0	0	Replacement as needed
1430 449 00 0000	Other Professional Technical Service	4,511	5,947	5,467	6,500	9,000	9,000	0	0	Unemployment and registration services,
1430 465 00 0000	Repairs and Maintenance	0	0	0	1,500	500	500	0	0	
1430 469 00 0000	Legal Notices	0	0	0	4,000	500	500	0	0	
1430 473 00 0000	Postage	0	0	0	1,000	500	500	0	0	
1430 475 00 0000	Meetings/Conferences	402	173	209	1,500	2,500	2,500	0	0	Meetings/conferences/workshops
1430 476 00 0000	Expenses	3,200	7,754	5,247	12,000	12,000	12,000	0	0	Investigative services
1430 490 00 0000	BOCES	64,288	55,841	71,686	70,000	70,000	70,000	0	0	Fingerprint, certification, HR system, advertising
1430 501 00 0000	Supplies and Materials	6,959	5,620	3,682	8,000	8,000	8,000	0	0	Supplies/materials as needed
	<b>Subtotal - Personnel</b>	<b>513,812</b>	<b>515,768</b>	<b>535,277</b>	<b>576,906</b>	<b>576,876</b>	<b>576,876</b>	<b>0</b>	<b>0</b>	
<b>Public Information Service</b>										
1480 160 00 0000	Personnel Services	102,520	103,885	71,330	71,330	72,757	72,757	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	23,841	21,660	22,057	28,000	28,000	28,000	0	0	Newsletters, brochures, calendar
1480 473 00 0000	Postage	12,226	12,583	6,270	15,000	15,000	15,000	0	0	Postage for newsletters, brochures, calendar
1480 490 00 0000	BOCES									
	<b>Subtotal - Public Info. Service</b>	<b>138,587</b>	<b>138,128</b>	<b>99,657</b>	<b>114,330</b>	<b>115,757</b>	<b>115,757</b>	<b>0</b>	<b>0</b>	
<b>Total - Staff</b>		<b>740,318</b>	<b>815,007</b>	<b>786,581</b>	<b>862,236</b>	<b>863,633</b>	<b>761,033</b>	<b>102,600</b>	<b>0</b>	

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Account Codes		Account Name	2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	Comments
<b>Central Services</b>											
<b>Operation &amp; Maintenance</b>											
1620	160 00 0000	Non-Instructional Salaries-Custodial	2,576,124	2,635,550	2,655,914	2,827,365	2,783,587	0	0	2,783,587	salaries, overtime, substitutes, clerical, cleaners/custodial
1620	453 00 0000	Contracted Services	114,811	118,247	116,181	140,000	215,260	0	0	215,260	Security services, Fire alarm maintenance/monitoring
1620	454 00 0000	Fuel Oil	12,983	0		89,250	30,000	0	0	30,000	
1620	457 00 0000	Electric - Gas	1,146,770	1,036,541	1,104,961	1,645,550	1,625,000	0	0	1,625,000	
1620	458 00 0000	Water	8,427	12,654	13,135	15,000	16,550	0	0	16,550	
1620	459 00 0000	Telephone	126,001	122,423	120,895	75,000	77,000	0	0	77,000	Pot line service/maintenance, upgrade radio comm.
1620	540 00 0000	Supplies & Materials	136,503	145,943	138,627	160,000	167,000	0	0	167,000	custodial supplies, pool, uniforms
		<b>Subtotal Operation &amp; Maint.</b>	<b>4,121,619</b>	<b>4,071,358</b>	<b>4,149,713</b>	<b>4,952,165</b>	<b>4,914,397</b>	<b>0</b>	<b>0</b>	<b>4,914,397</b>	
<b>Maintenance of Plant</b>											
1621	160 00 0000	Non-Inst. Salaries Maintenance	1,455,079	1,207,523	1,207,044	1,483,221	1,440,054	0	0	1,440,054	salaries, ot
1621	240 00 0000	New Equipment	83,175	113,620	39,970	60,000	105,800	0	0	105,800	Dump/rack truck, utility trailer, small equipment
1621	280 00 0000	Replacement Equipment	6,110	54,213	1,329	35,000	35,000	0	0	35,000	Replacement as needed
1621	465 00 0000	Repairs and Maintenance	193,509	160,889	177,277	225,000	200,500	0	0	200,500	Systems controls and HVAC maintenance
1621	466 00 0000	General Maintenance	125,042	100,413	93,620	125,000	100,000	0	0	100,000	General Maintenance district-wide
9950	900 00 0000	Improvement of Buildings--DW Capital	1,000,000	1,000,000	1,000,000	900,000	900,000	0	0	900,000	Transfer to capital: expense coded to 9950-900
1621	467 00 0000	Repairs/Projects	482,267	447,854	161,901	350,000	390,000	0	0	390,000	Repairs, small projects district-wide
1621	468 00 0000	Other Contractual Services	40,038	57,773	94,723	115,000	113,000	0	0	113,000	Garbage removal, storage containers, DOH requirements
1621	543 00 0000	Grounds Supplies	31,194	38,876	29,933	42,000	56,200	0	0	56,200	sand, salt, turf maintenance
1621	544 00 0000	Building Maintenance Supplies	66,981	65,413	95,998	130,000	139,765	0	0	139,765	District-wide maintenance supplies
1621	551 00 0000	Automotive Supplies	55,062	44,092	42,482	60,000	67,500	0	0	67,500	automotive supplies/materials
1621	552 00 0000	Maintenance Supplies	80,425	66,653	54,816	100,000	119,000	0	0	119,000	HVAC, electrical, plumbing supplies district-wide
		<b>Subtotal Maintenance of Plant</b>	<b>3,618,882</b>	<b>3,357,319</b>	<b>2,999,093</b>	<b>3,625,221</b>	<b>3,666,819</b>	<b>0</b>	<b>0</b>	<b>3,666,819</b>	
		<b>Total Central Services</b>	<b>7,740,501</b>	<b>7,428,677</b>	<b>7,148,806</b>	<b>8,577,386</b>	<b>8,581,216</b>	<b>0</b>	<b>0</b>	<b>8,581,216</b>	

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Account Codes		Account Name	2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	Comments
<b>Special Items</b>											
<b>Unallocated Insurance</b>			2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	Comments
1910	400 00 0000	Insurance	298,399	296,800	326,660	450,000	450,000	0	270,000	180,000	District wide Liability and Property Insurance
<b>Subtotal- Unallocated Insurance</b>			<b>298,399</b>	<b>296,800</b>	<b>326,660</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>270,000</b>	<b>180,000</b>	
<b>Admin. Charge - BOCES</b>											
1981	492 00 0000	BOCES: Administrative Charges	429,635	416,244	406,637	450,000	450,000	450,000	0	0	Share of BOCES administrative cost
<b>Subtotal-Admin. Charge BOCES</b>			<b>429,635</b>	<b>416,244</b>	<b>406,637</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	
<b>Total - Special Items</b>			<b>728,034</b>	<b>713,044</b>	<b>733,297</b>	<b>900,000</b>	<b>900,000</b>	<b>450,000</b>	<b>270,000</b>	<b>180,000</b>	
<b>Total General Support</b>			<b>10,852,018</b>	<b>10,679,634</b>	<b>10,318,321</b>	<b>12,126,871</b>	<b>12,122,398</b>	<b>2,988,582</b>	<b>372,600</b>	<b>8,761,216</b>	
<b>Instruction</b>											
<b>Administration &amp; Improvement Curriculum Devel. &amp; Superv.</b>			2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	Comments
2010	150 00 0000	Instructional Salaries	1,949,081	1,481,781	1,443,347	1,480,131	1,500,008	1,500,008	0	0	Assist. Supt. Cur. & Curriculum Associates
2010	160 00 5110	Non-Instructional Salaries	406,144	383,016	350,735	379,973	379,973	379,973	0	0	Clerical salaries, office aides
2010	220 00 0000	Equipment	0	0	0	0	0	0	0	0	
2010	465 00 0000	Repairs and Maintenance	6,585	5,436	6,000	9,000	9,000	9,000	0	0	
2010	475 00 0000	Contractual Expenses	34,198	38,445	20,154	64,000	54,000	54,000	0	0	includes testing administration and scoring
2010	501 00 0000	Supplies and Materials	12,166	12,550	8,903	25,000	22,000	22,000	0	0	includes Curr. Assoc. Supplies
2010	490 00 0000	BOCES: Curriculum	71,809	74,906	74,731	85,000	85,000	85,000	0	0	data warehousing, data analysis
<b>Subtotal - Curriculum Development</b>			<b>2,479,983</b>	<b>1,996,134</b>	<b>1,903,870</b>	<b>2,043,104</b>	<b>2,049,981</b>	<b>2,049,981</b>	<b>0</b>	<b>0</b>	

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Account Codes		Account Name	2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	Comments
Supervision - Regular School			2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	Comments
2020	150 00 5120	Instructional Salaries	1,679,780	1,565,603	1,650,861	1,597,207	1,621,675	1,621,675	0	0	Principals, APs
2020	160 00 5110	Non-Instructional Salaries	766,797	805,513	762,889	790,607	790,419	632,335	158,084	0	Clerical support
2020	200 10 0046	Equipment - High School	0	0	0	5,000	5,000	5,000	0	0	replacement as needed
2020	200 20 0046	Equipment - Middle School	0	0	0	1,900	1,900	1,900	0	0	replacement as needed
2020	200 30 0046	Equipment - Seaman	0	0	574	1,300	1,300	1,300	0	0	replacement as needed
2020	200 40 0046	Equipment - Jackson	0	0	0	1,000	1,000	1,000	0	0	replacement as needed
2020	200 50 0046	Equipment - Cantiague	0	2,248	999	1,700	1,900	1,900	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	8,000	0	0	10,000	10,000	10,000	0	0	miscellaneous contract expenses
2020	460 20 0000	Data Processing-Middle School	7,136	0	0	10,000	10,000	10,000	0	0	miscellaneous contract expenses
2020	465 00 0000	Contractual - Reg School	3,150	0	0	3,150	3,150	3,150	0	0	repairs and maintenance
2020	465 10 0000	Contractual - High School	3,150	0	284	3,150	3,150	3,150	0	0	repairs and maintenance
2020	465 20 0000	Contractual - Middle School	3,530	0	0	3,150	3,150	3,150	0	0	repairs and maintenance
2020	465 30 0000	Contractual - Seaman	1,500	0	0	500	500	500	0	0	repairs and maintenance
2020	465 40 0000	Contractual - Jackson	1,500	0	0	500	500	500	0	0	repairs and maintenance
2020	465 50 0000	Contractual - Cantiague	1,000	0	0	1,000	1,000	1,000	0	0	repairs and maintenance
2020	501 00 0000	Supplies and Materials-Reg School	379	0	293	25,000	10,000	5,000	5,000	0	supplies/materials
2020	501 10 0000	Supplies and Materials-High School	3,914	3,621	400	5,000	5,000	2,500	2,500	0	supplies/materials
2020	501 20 0000	Supplies and Materials-Middle School	2,499	1,523	647	10,565	10,565	5,283	5,283	0	supplies/materials
2020	501 30 0000	Supplies and Materials-Seaman	909	670	764	1,000	1,000	500	500	0	supplies/materials
2020	501 40 0000	Supplies and Materials-Jackson	0	1,159	593	2,500	2,500	1,250	1,250	0	supplies/materials
2020	501 50 0000	Supplies and Materials-Cantiague	711	445	1,040	2,300	2,000	1,000	1,000	0	supplies/materials
		<b>Subtotal-Supervision. Reg. Sch.</b>	<b>2,483,955</b>	<b>2,380,782</b>	<b>2,419,344</b>	<b>2,476,529</b>	<b>2,485,709</b>	<b>2,312,093</b>	<b>173,616</b>	<b>0</b>	
Inservice Training-Instruction			2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	Comments
2070	446 00 0000	Consultants	15,550	8,740	7,361	30,000	20,000	0	20,000	0	Curriculum Development
2070	490 00 0000	BOCES Inservice	85,594	81,372	104,151	160,000	160,000	0	160,000	0	BOCES curriculum development/workshops
		<b>Subtotal-Inservice Training-Inst.</b>	<b>101,144</b>	<b>90,112</b>	<b>111,512</b>	<b>190,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	
		<b>Total-Admin. &amp; Improvement</b>	<b>5,065,082</b>	<b>4,467,028</b>	<b>4,434,726</b>	<b>4,709,633</b>	<b>4,715,690</b>	<b>4,362,074</b>	<b>353,616</b>	<b>0</b>	

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Teaching			2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	Comments
Teaching Regular School			2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	Comments
2110	110	00 0000									
		Instructional Salaries									
2110	125	00 0000	12,355,003	12,899,501	12,799,120	14,531,633	13,865,067	0	13,865,067	0	Teaching salaries K-6
2110/2250	126	00 0000	0	0	0	0	1,010,000	0	1,010,000	0	Elementary Speech re-class from above code 2110-125
2110	127	00 0000	203,348	112,206	9,606	400,000	300,000	0	300,000	0	Home tutoring K-6
2110	129	00 0000	144,382	143,266	155,738	360,000	330,000	0	330,000	0	R&D Terminal leave pay K-6
2110	135	00 0000	18,223,128	17,920,009	17,867,333	19,561,400	18,810,871	0	18,810,871	0	Teaching salaries 7-12
2110	136	00 0000	357,043	348,406	258,052	360,000	330,000	0	330,000	0	R&D Terminal leave pay 7-12
2110	137	00 0000	165,841	134,826	137,420	250,000	250,000	0	250,000	0	Home tutoring 7-12
2110/2250	138	00 0000	0	0	0	0	670,010	0	670,010	0	Secondary Speech re-class from above code 2110-135
2110	139	00 0000	0	0	0	0	0	0	0	0	
2110	145	00 0000	381,093	362,976	401,280	530,000	530,000	0	530,000	0	Substitutes
2110	160	00 0000	1,230,338	1,220,220	1,030,043	1,112,167	1,050,000	0	1,050,000	0	Full-time, part time and substitute aides
2110	449	00 0000	2,853	5,691	0	0	0	0	0	0	
2110	479	00 0000	81,150	445,087	402,700	0	0	0	0	0	
2110	470	00 0000	1,152	1,247	1,395	100,000	50,000	0	50,000	0	Tuition other districts/split property
2110	477	00 0000	13,882	6,708	10,450	25,000	19,875	0	19,875	0	Admission fees
2110	478	00 0000	5,200	123	0	10,000	10,000	0	10,000	0	Conferences/workshops
2110	480	02 0000	37,650	35,509	19,520	95,000	75,000	0	75,000	0	Textbooks
2110	480	10 0000	100,597	88,768	92,738	117,200	115,650	0	115,650	0	Textbooks
2110	480	20 0000	56,129	53,819	49,136	64,745	61,234	0	61,234	0	Textbooks
2110	480	30 0000	46,149	54,688	59,376	46,300	46,300	0	46,300	0	Textbooks
2110	480	40 0000	29,401	38,395	38,253	45,000	50,000	0	50,000	0	Textbooks
2110	480	50 0000	38,256	39,273	39,849	41,000	42,500	0	42,500	0	Textbooks
2110	480	00 0000	25,051	26,156	30,000	30,000	30,000	0	30,000	0	Textbooks
2110	490	00 0000	533,684	514,149	294,193	600,000	500,000	0	500,000	0	LIHSA, arts in ed, environmental ed
		<b>Subtotal-Teaching &amp; Textbooks</b>	<b>34,031,330</b>	<b>34,451,023</b>	<b>33,696,202</b>	<b>38,279,445</b>	<b>38,146,507</b>	<b>0</b>	<b>38,146,507</b>	<b>0</b>	
Equipment-Regular School			2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	Comments
2110	200	00 0000	1,406	0	0	5,000	5,000	0	5,000	0	replacement as needed
2110	200	10 0000	40,491	29,842	30,879	39,100	42,100	0	42,100	0	replacement as needed
2110	200	20 0000	8,086	9,092	8,311	19,721	21,933	0	21,933	0	replacement as needed
2110	200	30 0000	4,480	3,711	2,822	3,300	3,300	0	3,300	0	replacement as needed
2110	200	40 0000	3,080	2,966	2,979	3,000	4,000	0	4,000	0	replacement as needed
2110	200	50 0000	5,668	2,756	0	3,000	3,000	0	3,000	0	replacement as needed
		<b>Subtotal-Equipment</b>	<b>63,211</b>	<b>48,367</b>	<b>44,991</b>	<b>73,121</b>	<b>79,333</b>	<b>0</b>	<b>79,333</b>	<b>0</b>	

**Jericho UFSD - Appropriation Budget**

Account Codes		Account Name	2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	Comments
Contractual-Regular School			2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	Comments
2110	400 00 0000	Contractual Service - District Wide									
2110	464 00 0044	Service Contracts - District Wide	248,572	229,427	237,238	280,000	280,000	0	280,000	0	Xerox, music instr. rental,
2110	437 10 0000	Assemblies Graduation - High School	15,946	21,110	17,226	28,500	28,500	0	28,500	0	Assemblies/graduation
2110	437 20 0000	Assemblies Graduation - Middle School	3,127	3,849	3,333	3,800	3,800	0	3,800	0	Assemblies/graduation
2110	437 30 0000	Assemblies Graduation - Seaman	1,645	1,660	1,730	2,200	2,200	0	2,200	0	Assemblies/graduation
2110	437 40 0000	Assemblies Graduation - Jackson	295	389	475	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	940	4,675	5,225	25,000	15,000	0	15,000	0	repairs and maintenance
2110	465 10 0000	Contr.Services-Repairs & Maint.HS	11,242	10,220	8,280	20,000	20,000	0	20,000	0	repairs and maintenance
2110	465 20 0000	Contr.Services-Repairs & Maint.MS	11,876	8,355	9,428	18,000	18,000	0	18,000	0	repairs and maintenance
2110	465 30 0000	Contr. Services-Repair & Maint. Seaman	4,300	2,718	3,000	3,000	3,000	0	3,000	0	repairs and maintenance
2110	465 40 0000	Contr. Services-Repairs & Maint.Jackson	3,011	2,718	3,000	3,000	2,000	0	2,000	0	repairs and maintenance
2110	465 50 0000	Contr.Services-Repairs and Maint. Cant	3,499	2,718	3,000	3,000	3,000	0	3,000	0	repairs and maintenance
2110	475 00 0000	Meetings and Conferences	2,997	6,381	1,959	16,000	10,000	0	10,000	0	Conference/workshops/meetings
2110	475 10 0000	Meetings/Conferences - High School	14,163	14,793	15,018	18,000	18,000	0	18,000	0	Conference/workshops/meetings
2110	475 20 0046	Meetings/Conferences - Middle School	5,948	7,801	9,656	9,837	10,835	0	10,835	0	Conference/workshops/meetings
2110	475 30 0046	Meetings/Conferences - Seaman	565	296	652	1,500	1,500	0	1,500	0	Conference/workshops/meetings
2110	475 40 0046	Meetings/Conferences - Jackson	494	438	289	2,500	2,500	0	2,500	0	Conference/workshops/meetings
2110	475 50 0046	Meetings/Conferences - Cantiague	300	1,334	1,391	1,500	3,300	0	3,300	0	Conference/workshops/meetings
2110	476 00 0000	Teaching Contractual	617	9,258	5,000	6,000	12,000	0	12,000	0	NYSSMA
2110	476 10 0000	Contractual Services - High School	12,532	16,140	15,855	18,000	18,000	0	18,000	0	mem orgs--LI forensic, Math, Science, Eng
2110	476 20 0000	Contractual Services - Middle School	89	89	1,457	4,275	4,275	0	4,275	0	membership organizations
2110	476 30 0000	Contractual Services - Seaman	0	0	0	1,000	1,000	0	1,000	0	membership organizations
2110	476 40 0000	Contractual Services - Jackson	0	0	0	0	0	0	0	0	
2110	476 50 0000	Contractual Services - Cantiague	0	0	0	0	0	0	0	0	
<b>Subtotal-Contractual, Regular School</b>			<b>342,158</b>	<b>344,369</b>	<b>343,212</b>	<b>466,112</b>	<b>457,910</b>	<b>0</b>	<b>457,910</b>	<b>0</b>	
General Supplies			2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	Comments
2110	501 10 0000	General Supplies - High School	171,478	172,414	202,103	234,050	233,550	0	233,550	0	supplies/materials
2110	501 20 0000	General Supplies - Middle School	141,176	142,757	142,640	165,677	161,515	0	161,515	0	supplies/materials
2110	501 30 0000	General Supplies - Seaman	74,461	72,445	56,797	75,489	77,189	0	77,189	0	supplies/materials
2110	501 40 0000	General Supplies - Jackson	84,523	85,092	68,589	92,500	90,300	0	90,300	0	supplies/materials
2110	501 00 0023	Elementary Science	18,890	22,099	13,405	25,000	25,000	0	25,000	0	supplies/materials
2110	501 50 0000	General Supplies - Cantiague	82,704	85,900	82,393	92,857	92,457	0	92,457	0	supplies/materials
<b>Subtotal-General Supplies</b>			<b>573,232</b>	<b>580,707</b>	<b>565,927</b>	<b>685,573</b>	<b>680,011</b>	<b>0</b>	<b>680,011</b>	<b>0</b>	
<b>Total-Teaching: Regular School</b>			<b>35,009,931</b>	<b>35,424,466</b>	<b>34,650,332</b>	<b>39,504,251</b>	<b>39,363,761</b>	<b>0</b>	<b>39,363,761</b>	<b>0</b>	

**Jericho UFSD - Appropriation Budget**

Account Codes		Account Name	2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	Comments
Programs-Special Needs			2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	Comments
Children with Special Needs			2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	Comments
2250	150 00 2772	Instructional Salaries	338,778	0	0	0	0	0	0	0	
2250	150 00 5120	Instructional Salaries: Director/CA (s)	376,951	377,276	401,826	389,597	530,000	530,000	0	0	Director and Curriculum Associates
2250	150 00 5644	Instructional Salaries: Facilitators	820,296	802,932	662,186	631,267	449,418	0	449,418	0	Special Education Facilitators
2250	150 00 5674	Instructional Salaries: Life/Small classes	509,571	595,474	548,535	579,812	1,223,580	0	1,223,580	0	Life skills, teachers of deaf, DW small class
2250	150 01 5674	Instructional Salaries: Co-teachers	472,130	1,295,581	2,273,747	2,400,739	2,717,135	0	2,717,135	0	Co-teachers
2250	150 02 5644	Instructional Salaries: LCI	3,528,027	3,236,070	3,265,807	3,601,538	3,433,512	0	3,433,512	0	Learning Center Instructors
2250	160 00 0000	Non-Instructional Salaries: Clerical	146,436	103,531	155,972	141,707	145,000	0	145,000	0	Secretarial, clerks, f/t, p/t
2250	160 00 5648	Non-Instructional Salaries: Aides	3,468,676	3,843,490	3,481,567	3,817,488	3,991,111	0	3,991,111	0	Student Aides
2250	200 00 7700	Equipment	5,404	5,218	3,153	5,500	5,500	0	5,500	0	Special Education Equipment
2250	446 00 0000	Contractual Services: Consultants	0	0	0	0	0	0	0	0	
2250	449 00 0046	Professional Services	2,888,276	3,032,881	2,690,136	3,191,820	3,000,000	0	3,000,000	0	Special education professional service providers
2250	501 00 0000	Supplies & Materials	15,713	19,633	18,790	25,000	25,000	0	25,000	0	LAB/Screening, testing, materials
2250	471 00 0000	Tuition: Public	749,805	605,551	540,866	670,000	665,000	0	665,000	0	5 students + 2 contingency
2250	472 00 0000	Tuition: Private	634,915	642,436	606,221	810,000	760,000	0	760,000	0	17 students + 2 contingency
2250	465 00 0000	Summer Handicapped		0	0	56,000	0	0	0	0	
2250	475 00 0000	Meetings and Conferences	5,811	2,074	4,483	5,250	5,250	0	5,250	0	Conference/workshops
2250	490 00 0000	BOCES Services: Tuitions	407,018	644,010	618,170	770,000	770,000	0	770,000	0	Tuitions and itinerate services, 6 students + 2 contingency
2250	490 00 7700	BOCES Services: Other									
<b>Total-Children with Special Needs</b>			<b>14,367,807</b>	<b>15,206,157</b>	<b>15,271,459</b>	<b>17,095,718</b>	<b>17,720,506</b>	<b>530,000</b>	<b>17,190,506</b>	<b>0</b>	
Special Schools Teaching			2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	Comments
2280	150 00 6300	Instructional Salaries	0	0	0	0	0	0	0	0	
2280	490 00 0000	BOCES	96,601	186,277	100,559	180,000	150,000	0	150,000	0	Career Education & Technical Programs
<b>Total-Special Schools Teaching</b>			<b>96,601</b>	<b>186,277</b>	<b>100,559</b>	<b>180,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	



**Jericho UFSD - Appropriation Budget**

Account Codes		Account Name	2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	Comments
<b>Instructional Media</b>											
<b>School Library &amp; Media</b>			<b>2010-11 ST-3</b>	<b>2011-12 ST-3</b>	<b>2012-13 ST-3</b>	<b>2013-14 Budget</b>	<b>2014-15 Budget</b>	<b>2014-15 Administrative</b>	<b>2014-15 Program</b>	<b>2014-15 Capital</b>	<b>Comments</b>
2610	150	00 0000	834,347	723,160	746,864	766,846	772,863	0	772,863	0	Librarians
2610	160	00 0000	317,845	233,702	261,308	286,963	240,578	0	240,578	0	Aides/clerical
2610	200	10 0000	0	0	0	0	0	0	0	0	
2610	200	20 0000	4,479	0	0	0	650	0	650	0	
2610	200	30 0000	0	0	0	1,000	1,000	0	1,000	0	replacement as needed
2610	200	40 0000	769	0	574	600	600	0	600	0	replacement as needed
2610	200	50 0000	0	0	0	0	0	0	0	0	
2610	501	10 0000	2,149	1,889	2,539	2,500	2,500	0	2,500	0	Supplies/materials
2610	501	20 0000	2,245	3,507	2,459	2,765	2,765	0	2,765	0	Supplies/materials
2610	501	30 0000	294	2,444	1,474	2,000	2,000	0	2,000	0	Supplies/materials
2610	501	40 0000	1,087	1,132	875	1,000	1,000	0	1,000	0	Supplies/materials
2610	501	50 0000	708	545	553	700	700	0	700	0	Supplies/materials
2610	521	10 0000	15,573	20,381	14,979	14,000	14,000	0	14,000	0	Books
2610	521	20 0000	18,864	22,082	18,100	19,352	19,352	0	19,352	0	Books
2610	521	30 0000	14,146	11,584	13,062	11,700	10,000	0	10,000	0	Books
2610	521	40 0000	14,744	12,763	11,163	11,500	10,000	0	10,000	0	Books
2610	521	50 0000	13,042	8,450	8,345	12,000	10,000	0	10,000	0	Books
2610	522	10 0000	7,661	5,774	7,597	7,500	7,500	0	7,500	0	Books
2610	522	20 0000	7,059	6,634	6,041	6,538	6,538	0	6,538	0	Books
2610	522	30 0000	3,464	2,574	1,981	3,000	3,000	0	3,000	0	Books
2610	522	40 0000	5,181	974	2,848	3,000	2,500	0	2,500	0	Books
2610	522	50 0000	3,901	1,340	187	1,500	500	0	500	0	Books
2610	523	10 0000	0	0	363	0	0	0	0	0	
2610	523	20 0000	2,089	1,892	1,915	1,995	1,995	0	1,995	0	
2610	523	30 0000	499	158	0	0	0	0	0	0	
2610	523	40 0000	0	0	0	0	0	0	0	0	
2610	523	50 0000	266	243	0	400	400	0	400	0	
2610	524	10 0000	29,662	33,526	33,117	35,000	35,000	0	35,000	0	Subscriptions
2610	524	20 0000	12,419	14,910	13,521	14,401	15,505	0	15,505	0	Subscriptions
2610	524	30 0000	907	791	865	1,000	1,000	0	1,000	0	Subscriptions
2610	524	40 0000	1,195	962	890	1,000	1,200	0	1,200	0	Subscriptions
2610	524	50 0000	0	905	1,076	1,000	1,200	0	1,200	0	Subscriptions
2610	490	00 0000	20,666	17,594	17,638	25,000	25,000	0	25,000	0	Subscriptions
<b>Subtotal-School Lib &amp; Media</b>			<b>1,335,261</b>	<b>1,129,916</b>	<b>1,170,334</b>	<b>1,234,260</b>	<b>1,189,346</b>	<b>0</b>	<b>1,189,346</b>	<b>0</b>	
<b>Computer Assisted - Instruction</b>											
			<b>2010-11 ST-3</b>	<b>2011-12 ST-3</b>	<b>2012-13 ST-3</b>	<b>2013-14 Budget</b>	<b>2014-15 Budget</b>	<b>2014-15 Administrative</b>	<b>2014-15 Program</b>	<b>2014-15 Capital</b>	<b>Comments</b>
2630	100	00 0000	696,005	688,191	603,758	689,574	681,975	0	681,975	0	Director, network engineer, clerical, 3 tech, aides,
2630	200	00 0000	0	0	0	0	0	0	0	0	
2630	200	00 0000	312,562	416,513	441,971	339,500	468,770	0	468,770	0	DW computer replacement program, network, CNC printer
2630	465	00 0000	46,295	53,124	70,960	80,000	230,000	0	230,000	0	network maintenance and software, WiFi
2630	501	00 0000	136,970	78,202	175,882	140,000	423,440	0	423,440	0	Supplies/materials, 460 iPads
2630	460	00 0000	68,471	41,210	56,032	85,000	120,800	0	120,800	0	Software Services
2630	462	00 0000	0	0	0	0	0	0	0	0	
2630	490	00 0000	8,600	6,600	58,624	150,000	183,000	0	183,000	0	Edline, E-rate, Microsoft Consortium, BoTie, WAN
2630	490	00 0000	30,340	45,990	67,519	45,000	53,000	0	53,000	0	Power School
<b>Subtotal-Comp. Assisted Inst.</b>			<b>1,299,243</b>	<b>1,329,830</b>	<b>1,474,746</b>	<b>1,529,074</b>	<b>2,160,985</b>	<b>0</b>	<b>2,160,985</b>	<b>0</b>	
<b>Total-Instructional Media</b>			<b>2,634,504</b>	<b>2,459,746</b>	<b>2,645,080</b>	<b>2,763,334</b>	<b>3,350,331</b>	<b>0</b>	<b>3,350,331</b>	<b>0</b>	

**Jericho UFSD - Appropriation Budget**

Account Codes		Account Name	2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	Comments
<b>Pupil Personnel Services</b>											
<b>Guidance</b>			<b>2010-11 ST-3</b>	<b>2011-12 ST-3</b>	<b>2012-13 ST-3</b>	<b>2013-14 Budget</b>	<b>2014-15 Budget</b>	<b>2014-15 Administrative</b>	<b>2014-15 Program</b>	<b>2014-15 Capital</b>	<b>Comments</b>
2810	150 00 0000	Instructional Salaries	1,338,647	1,199,570	1,235,543	1,287,121	1,304,992	156,599	1,148,393	0	Counselors, night counseling,
2810	160 00 0000	Non-Instructional Salaries	198,198	204,414	203,698	231,817	230,471	0	230,471	0	Clerical
2810	200 10 0000	Equipment	0	0	0	1,000	1,000	0	1,000	0	Replacement as needed
2810	400 00 0000	Contractual	7,702	7,761	8,331	10,000	10,000	0	10,000	0	Copier
2810	475 20 0000	Conferences	1,276	0	0	570	570	0	570	0	Conference/workshops/meetings
2810	200 20 0000	Equipment	0	0	0	0	0	0	0	0	
2810	501 10 0000	Supplies & Materials HS	6,171	4,264	4,426	7,000	7,000	0	7,000	0	Supplies/materials
2810	501 20 0000	Supplies & Materials MS	1,547	1,325	1,436	5,858	5,878	0	5,878	0	Supplies/materials
2810	524 10 0000	Supplies & Materials - HS Subscriptions	3,523	3,223	3,618	5,000	5,000	0	5,000	0	Supplies/materials
2810	524 20 0000	Supplies & Materials - MS Subscriptions	0	0	0	400	0	0	0	0	
2810	512 00 0000	Supplies & Materials - Testing	0	19,484	0	20,000	20,000	0	20,000	0	Supplies/materials
2810	490 00 0000	BOCES : Guidance Information System	1,700	1,855	1,940	10,000	7,500	0	7,500	0	Naviance, eDocs, Learning styles
<b>Subtotal Guidance</b>			<b>1,558,764</b>	<b>1,441,896</b>	<b>1,458,992</b>	<b>1,578,766</b>	<b>1,592,411</b>	<b>156,599</b>	<b>1,435,812</b>	<b>0</b>	
<b>Health Services</b>											
<b>Health Services</b>			<b>2010-11 ST-3</b>	<b>2011-12 ST-3</b>	<b>2012-13 ST-3</b>	<b>2013-14 Budget</b>	<b>2014-15 Budget</b>	<b>2014-15 Administrative</b>	<b>2014-15 Program</b>	<b>2014-15 Capital</b>	<b>Comments</b>
2815	160 00 0000	Non-Instructional Salaries	611,425	562,308	606,586	656,199	660,709	0	660,709	0	Nurses and clerical - Includes Non Public Schools
2815	200 00 0000	Equipment	1,210	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	15,903	14,964	14,716	25,000	22,000	0	22,000	0	Physician fees
2815	501 00 0000	Supplies & Materials	12,058	10,217	11,775	18,000	24,000	0	24,000	0	Districtwide supplies including epi-pens
2815	447 00 0000	Health Services - Private/Out of District	26,516	32,284	42,196	38,000	42,000	0	42,000	0	Health Service payments to other public school districts
2815	490 00 0000	BOCES - Health Services	29,084	19,944	20,654	25,000	24,000	0	24,000	0	
<b>Subtotal Health Services</b>			<b>696,196</b>	<b>639,717</b>	<b>695,927</b>	<b>763,199</b>	<b>773,709</b>	<b>0</b>	<b>773,709</b>	<b>0</b>	

**Jericho UFSD - Appropriation Budget**

Account Codes		Account Name		2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative 2014-15 Administrative	2014-15 Program 2014-15 Program	2014-15 Capital 2014-15 Capital	Comments
		2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Budget	2014-15 Budget	2014-15 Program	2014-15 Program	2014-15 Capital	Comments
<b>Psychological Services</b>												
2820	150 00 0000	Instructional Salaries	753,347	765,583	795,298	809,207	906,227	0	0	906,227	0	Psychologists
2820	160 00 5110	Non-Instructional Salaries	16,142	61,031	42,333	65,000	48,058	0	0	48,058	0	Clerical
2820	200 00 0000	Equipment	0	0	0	1,000	1,000	0	0	1,000	0	Replacement as needed
2820	400 00 0000	Contractual Services	0	0	0	4,000	0	0	0	0	0	
2820	446 00 0000	Contractual Services	31,000	29,250	19,350	37,000	15,000	0	0	15,000	0	Non-public services
2820	501 00 0000	Supplies & Materials	2,842	5,424	4,258	6,000	6,000	0	0	6,000	0	Supplies/materials
		<b>Subtotal-Psychological Services</b>	<b>803,331</b>	<b>861,288</b>	<b>861,239</b>	<b>922,207</b>	<b>976,285</b>	<b>0</b>	<b>0</b>	<b>976,285</b>	<b>0</b>	
<b>Social Work Services</b>												
2825	150 00 5692	Instructional Salaries	290,824	287,010	291,147	332,805	322,477	0	0	322,477	0	Social workers
2825	501 00 0000	Supplies and Materials	0	0	0	0	0	0	0	0	0	
		<b>Subtotal - Social Work Services</b>	<b>290,824</b>	<b>287,010</b>	<b>291,147</b>	<b>332,805</b>	<b>322,477</b>	<b>0</b>	<b>0</b>	<b>322,477</b>	<b>0</b>	
<b>Co-Curricular Activities</b>												
2850	150 00 0000	Instructional Salaries	565,901	583,048	542,098	563,792	579,740	0	0	579,740	0	clubs/activities /chaperones
2850	150 00 0000	Instructional Salaries - Supervision	16,048	29,129	0	20,000	0	0	0	0	0	
2850	406 00 0000	Contractual Services - Printing	0	1,684	0	7,500	0	0	0	0	0	
2850	501 00 0000	Supplies-High School	0	0	0	1,000	1,000	0	0	1,000	0	
		<b>Subtotal-Co-Curric. Activities</b>	<b>581,949</b>	<b>613,861</b>	<b>542,098</b>	<b>592,292</b>	<b>580,740</b>	<b>0</b>	<b>0</b>	<b>580,740</b>	<b>0</b>	
<b>Interscholastic Athletics</b>												
2855	150 90 0000	Instructional Salaries	738,519	758,885	768,215	768,605	792,725	0	0	792,725	0	Coaches, intramurals
2855	160 90 5300	Non-Instructional Salaries	179,148	157,770	153,545	188,685	177,684	0	0	177,684	0	Supervision and clerical
2855	150 00 0000	Instructional Salaries - Supervision	0	0	0	20,000	0	0	0	0	0	
2855	200 00 0000	Sports Equipment	21,817	7,784	39,689	25,650	30,000	0	0	30,000	0	Replacement as needed
2855	424 00 0000	Contractual Services - Insurance	29,027	29,542	30,641	35,000	35,000	0	0	35,000	0	Student accident insurance
2855	445 00 0000	Contractual Services - Hockey Fees	0	0	0	0	0	0	0	0	0	
2855	448 00 0000	Contractual Services - entry fees	23,285	44,193	41,019	46,000	46,000	0	0	46,000	0	Entry fees
2855	449 00 0000	Contractual Services - other professional	3,670	5,015	3,216	8,000	6,000	0	0	6,000	0	
2855	463 00 0000	Contractual Services - reconditioning	16,939	15,716	21,939	23,000	25,000	0	0	25,000	0	Reconditioning
2855	501 00 0000	Supplies & Materials	102,916	102,910	114,869	108,044	115,000	0	0	115,000	0	Supplies/materials
2855	490 00 0000	BOCES - Athletic Officials	104,508	90,534	93,214	116,000	110,000	0	0	110,000	0	Officials and section fees
		<b>Subtotal-Interscholastic Athletics</b>	<b>1,219,829</b>	<b>1,212,349</b>	<b>1,266,347</b>	<b>1,338,984</b>	<b>1,337,409</b>	<b>0</b>	<b>0</b>	<b>1,337,409</b>	<b>0</b>	
		<b>Total - Pupil Personnel Services</b>	<b>5,150,893</b>	<b>5,056,121</b>	<b>5,115,750</b>	<b>5,528,253</b>	<b>5,583,031</b>	<b>156,599</b>	<b>0</b>	<b>5,426,432</b>	<b>0</b>	
		<b>TOTAL - CURRICULAR</b>	<b>62,324,818</b>	<b>62,799,795</b>	<b>62,217,906</b>	<b>69,781,189</b>	<b>70,883,319</b>	<b>5,048,673</b>	<b>0</b>	<b>65,834,646</b>	<b>0</b>	

**Jericho UFSD - Appropriation Budget**

Account Codes		Account Name	2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	Comments
<b>Pupil Transportation</b>											
<b>District Transportation Services</b>			<b>2010-11 ST-3</b>	<b>2011-12 ST-3</b>	<b>2012-13 ST-3</b>	<b>2013-14 Budget</b>	<b>2014-15 Budget</b>	<b>2014-15 Administrative</b>	<b>2014-15 Program</b>	<b>2014-15 Capital</b>	<b>Comments</b>
5510	160 00 0000	Non-Instructional Salaries	488,866	505,650	519,186	572,678	572,678	0	572,678	0	Director, drivers, clerical, mechanics
5510	200 00 0000	Equipment	90,479	0	94,955	100,000	156,998	0	156,998	0	New bus/van, transportation service vehicle, pumps
5510	400 00 0000	Contractual Services	13,834	7,393	22,894	28,000	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	27,315	34,356	28,508	50,000	45,000	0	45,000	0	automotive parts and supplies
<b>Subtotal-District Transport Service</b>			<b>665,494</b>	<b>592,399</b>	<b>710,543</b>	<b>795,678</b>	<b>839,676</b>	<b>0</b>	<b>839,676</b>	<b>0</b>	
5530	160 00 0000	Non-Instructional Salaries	24,000	24,000	26,000	26,000	26,000	0	26,000	0	custodial
5530	200 00 0000	Equipment									
5530	400 00 0000	Contractual Services	48,019	41,337	44,158	54,397	50,000	0	50,000	0	utilities, inspections
<b>Subtotal-District Transport Service</b>			<b>72,019</b>	<b>65,337</b>	<b>70,158</b>	<b>80,397</b>	<b>76,000</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	
<b>Contract Transportation</b>			<b>2010-11 ST-3</b>	<b>2011-12 ST-3</b>	<b>2012-13 ST-3</b>	<b>2013-14 Budget</b>	<b>2014-15 Budget</b>	<b>2014-15 Administrative</b>	<b>2014-15 Program</b>	<b>2014-15 Capital</b>	<b>Comments</b>
5540	400 00 0000	Contractual Services- Buses	4,453,127	4,510,284	4,340,373	5,054,703	5,087,392	0	5,087,392	0	home to school transportation, athletics, field trips
5540	400 00 0000	Fuel	139,139	136,822	131,517	160,000	160,000	0	160,000	0	wet contract--fuel
<b>Subtotal-Contract Transportation</b>			<b>4,592,266</b>	<b>4,647,106</b>	<b>4,471,890</b>	<b>5,214,703</b>	<b>5,247,392</b>	<b>0</b>	<b>5,247,392</b>	<b>0</b>	
<b>Other Transportation</b>			<b>2010-11 ST-3</b>	<b>2011-12 ST-3</b>	<b>2012-13 ST-3</b>	<b>2013-14 Budget</b>	<b>2014-15 Budget</b>	<b>2014-15 Administrative</b>	<b>2014-15 Program</b>	<b>2014-15 Capital</b>	<b>Comments</b>
5550	400 00 0000	Public Transportation									
5581	490 00 0000	BOCES Transportation	41,629	97,340	88,438	112,000	117,346	0	117,346	0	Transportation for BOCES programs
<b>Subtotal - Other Transportation</b>			<b>41,629</b>	<b>97,340</b>	<b>88,438</b>	<b>112,000</b>	<b>117,346</b>	<b>0</b>	<b>117,346</b>	<b>0</b>	
<b>Total - Pupil Transportation</b>			<b>5,371,408</b>	<b>5,402,182</b>	<b>5,341,029</b>	<b>6,202,778</b>	<b>6,280,414</b>	<b>0</b>	<b>6,280,414</b>	<b>0</b>	
<b>Community Services</b>			<b>2010-11 ST-3</b>	<b>2011-12 ST-3</b>	<b>2012-13 ST-3</b>	<b>2013-14 Budget</b>	<b>2014-15 Budget</b>	<b>2014-15 Administrative</b>	<b>2014-15 Program</b>	<b>2014-15 Capital</b>	<b>Comments</b>
8060	00 0000	Civic Activities	0	0	0	10,000	0	0	0	0	
7310	00 0000	Recreation Program	41,895	53,559	56,550	44,000	56,000	0	56,000	0	self sustaining cultural arts program
8070	490 00 0000	Census	0	0	0	0	0	0	0	0	
<b>Total - Community Services</b>			<b>41,895</b>	<b>53,559</b>	<b>56,550</b>	<b>54,000</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	

**Jericho UFSD - Appropriation Budget**

Account Codes		Account Name	2010-11 ST-3	2011-12 ST-3	2012-13 ST-3	2013-14 Budget	2014-15 Budget	2014-15 Administrative	2014-15 Program	2014-15 Capital	Comments
<b>Undistributed Expenditures</b>											
<b>Employee Benefits</b>			<b>2010-11 ST-3</b>	<b>2011-12 ST-3</b>	<b>2012-13 ST-3</b>	<b>2013-14 Budget</b>	<b>2014-15 Budget</b>	<b>2014-15 Administrative</b>	<b>2014-15 Program</b>	<b>2014-15 Capital</b>	<b>Comments</b>
9010	800 00 0000	NYS Employees Retirement System	1,687,377	1,727,262	2,561,377	3,000,000	2,700,000	540,000	810,000	1,350,000	Based on salary projections & rates
9020	800 00 0000	Teachers Retirement	3,972,617	5,102,687	5,427,085	8,000,000	8,740,000	874,000	7,866,000		Based on salary projections & rates
9030	800 00 0000	Social Security	4,031,898	3,964,702	3,985,873	4,588,833	4,662,340	466,234	3,263,638	932,468	Based on salary projections & limits
1980	400 00 0000	MTA Tax	207,546	133,962	0	0	0	0	0	0	
9040	800 00 0000	Workers Compensation	349,710	346,420	385,679	480,000	480,000	48,000	336,000	96,000	County-wide co-op group
9045	800 00 0000	Life Insurance	539,467	570,433	171,634	200,000	200,000	20,000	140,000	40,000	Dental/life insurance
9050	800 00 0000	Unemployment Insurance	227,210	207,068	82,851	230,000	150,000		120,000	30,000	As required
9055	800 00 0000	Disability	50,912	68,170	55,642	80,000	80,000	8,000	56,000	16,000	Disability
9060	800 00 0000	Health/Dental Insurance	7,702,324	8,137,843	8,793,337	10,400,000	10,510,000	1,051,000	7,357,000	2,102,000	Health Insurance, Medicare Reimbursements
9070	800 00 0000	Union Welfare	294,695	312,778	316,685	320,000	320,000		320,000		JTA Contract
		<b>TOTAL - Employee Benefits</b>	<b>19,063,756</b>	<b>20,571,325</b>	<b>21,780,163</b>	<b>27,298,833</b>	<b>27,842,340</b>	<b>3,007,234</b>	<b>20,268,638</b>	<b>4,566,468</b>	
<b>Debt Service</b>			<b>2010-11 ST-3</b>	<b>2011-12 ST-3</b>	<b>2012-13 ST-3</b>	<b>2013-14 Budget</b>	<b>2014-15 Budget</b>	<b>2014-15 Administrative</b>	<b>2014-15 Program</b>	<b>2014-15 Capital</b>	<b>Comments</b>
9901	600 00 0000	Trans Bond Fund	1,929,363	1,883,963	1,866,226	1,790,038	1,762,913	0	0	1,762,913	Debt Service: Principal & Interest
		<b>Subtotal-Debt Service</b>	<b>1,929,363</b>	<b>1,883,963</b>	<b>1,866,226</b>	<b>1,790,038</b>	<b>1,762,913</b>	<b>0</b>	<b>0</b>	<b>1,762,913</b>	
9760	700 00 0000	Interest-TAN	44,717	32,007	97,000	160,000	160,000	0	0	160,000	Tax anticipation notes interest
		<b>Subtotal-TAN</b>	<b>44,717</b>	<b>32,007</b>	<b>97,000</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	
		<b>TOTAL - Debt Service</b>	<b>1,974,080</b>	<b>1,915,970</b>	<b>1,963,226</b>	<b>1,950,038</b>	<b>1,922,913</b>	<b>0</b>	<b>0</b>	<b>1,922,913</b>	
<b>Interfund Transfers</b>			<b>2010-11 ST-3</b>	<b>2011-12 ST-3</b>	<b>2012-13 ST-3</b>	<b>2013-14 Budget</b>	<b>2014-15 Budget</b>	<b>2014-15 Administrative</b>	<b>2014-15 Program</b>	<b>2014-15 Capital</b>	<b>Comments</b>
9901	900 00 0000	Transfer to School Lunch	140,000	140,000	140,000	225,000	225,000	0	0	225,000	transfer to school lunch
9902	900 00 0000										
9902	900 00 0000	Transfer to Special Aid	200,000	232,734	241,822	240,000	240,000	0	240,000	0	District share of summer handicapped program
9950	900 00 0000	Transfer to Capital: reflected in 1621									\$900,000 budget reflected in 1621 section
		<b>Total-Interfund Transfers</b>	<b>340,000</b>	<b>372,734</b>	<b>381,822</b>	<b>465,000</b>	<b>465,000</b>	<b>0</b>	<b>240,000</b>	<b>225,000</b>	
		<b>Total - Others</b>	<b>2,314,080</b>	<b>2,288,704</b>	<b>2,345,048</b>	<b>2,415,038</b>	<b>2,387,913</b>	<b>0</b>	<b>240,000</b>	<b>2,147,913</b>	
<b>Total Expense Budget</b>			<b>99,967,975</b>	<b>101,795,199</b>	<b>102,059,017</b>	<b>117,878,709</b>	<b>119,572,384</b>	<b>11,044,489</b>	<b>93,052,298</b>	<b>15,475,597</b>	<b>1.44%</b>
<b>Component Percentages</b>			<b>99,967,975</b>	<b>101,795,199</b>	<b>102,059,017</b>	<b>117,878,709</b>	<b>119,572,384</b>	<b>9.24%</b>	<b>77.82%</b>	<b>12.94%</b>	
<b>Increase Year to Year</b>											<b>1.44%</b>