

# JERICHO PUBLIC SCHOOLS

## Budget Summary

CODE	DESCRIPTION	Actual 2011-12	Budget 2012-13	Budget 2013-14	Percent Increase
<b>EXPENDITURES</b>					
1000	GENERAL SUPPORT	9,679,634	11,227,675	11,226,871	
1000A	CAPITAL PROJECTS	1,000,000	1,000,000	900,000	
2000	INSTRUCTION/ADMINISTRATION	62,799,795	69,201,048	69,781,189	
5000	PUPIL TRANSPORTATION	5,402,182	6,105,479	6,202,778	
7000	COMMUNITY SERVICES	53,559	54,000	54,000	
9000	UNDISTRIBUTED	22,860,029	26,880,262	29,713,871	
	<b>TOTAL EXPENDITURES</b>	<b>101,795,199</b>	<b>114,468,464</b>	<b>117,878,708</b>	<b>2.98%</b>
<b>REVENUES</b>					
	INTEREST	169,855	175,000	155,000	
	MISCELLANEOUS REVENUES	418,065	300,000	300,000	
	PILOT	152,664	271,548	300,000	
	OTHER DISTRICT--TUITION, DOL/DOR	617,903	320,000	320,000	
	MTA TAX State Support	213,833	0	0	
	STATE AID	3,921,650	3,800,000	3,600,000	
	USE OF POOL AND ADMISSIONS	30,250	9,000	9,000	
	TOBAY PROGRAM	7,500	7,500	0	
	CULTURAL ARTS FEES	59,095	45,000	45,000	
	NYS OASIS PROGRAM	75,381	75,000	75,000	
	NON-PUBLIC CHARGES	719,497	750,000	700,000	
	RENTAL OF PROPERTY	493,255	550,000	490,000	
	TRANSFER OTHER FUNDS	34,442	0	0	
	<b>TOTAL REVENUES</b>	<b>6,913,390</b>	<b>6,303,048</b>	<b>5,994,000</b>	
	APPROPRIATED FUND BALANCE (AFB)	4,100,000	4,100,000	4,100,000	
	APPROPRIATED FROM RESERVES		496,052	972,716	
	TAX LEVY (not to exceed threshold)	101,337,751	103,569,364	106,811,992	<b>3.13%</b>
	<b>TOTAL REVENUE/AFB/RESERVES/LEVY</b>	<b>112,351,141</b>	<b>114,468,464</b>	<b>117,878,708</b>	