

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2011-12 ST-3	2012-13 Budget	2013-14 Budget	2013-14 Administrative	2013-14 Program	2013-14 Capital	Comments
Board of Education								
1010 410 00 0000	Memberships	17,900	18,200	18,600	18,600	0	0	NYS & Nassau/Suffolk School Bd's, Scope
1010 430 00 0000	Expenses	1,185	1,500	1,500	1,500	0	0	
1010 475 00 0000	Meetings/Conferences	6,550	11,000	11,000	11,000	0	0	Conferences/Workshops for Board of Education
1010 479 00 0000	Other Miscellaneous	0	2,000	2,000	2,000	0	0	
1010 501 00 0000	Materials and Supplies	144	1,500	1,500	1,500	0	0	Supplies and Materials for Board meetings
	Subtotal - Board of Ed.	25,779	34,200	34,600	34,600	0	0	
District Clerk								
1040 160 00 0000	Non-Instructional Salaries							Comments
1040 469 00 0000	Legal Notices	3,136	3,000	3,500	3,500	0	0	
1040 501 00 0000	Supplies and Materials	190	400	400	400	0	0	
	Subtotal - District Clerk	3,326	3,400	3,900	3,900	0	0	
District Meetings								
1060 433 00 0000	Registration / Voting Exp.	0	1,000	1,000	1,000	0	0	Voting machines
1060 449 00 0000	Registration / Voting Exp.	8,195	9,800	9,800	9,800	0	0	Inspectors
1060 469 00 0000	Contractual Expenses	4,440	6,000	6,000	6,000	0	0	Legal notices - Newspapers
1060 490 00 0000	BOCES Services	25,106	30,000	30,000	30,000	0	0	Bold System & IQM2
1060 501 00 0000	Supplies and Materials	457	22,000	15,000	15,000	0	0	
	Subtotal - District Meetings	38,198	68,800	61,800	61,800	0	0	
	Total - Board of Education	67,303	106,400	100,300	100,300	0	0	
Superintendent's Office								
1240 100 00 0000	Personnel Services	458,638	469,293	469,293	469,293	0	0	Sup't and Clerical
1240 220 00 0000	Equipment	0	0	0	0	0	0	
1240 465 00 0000	Repairs and Maintenance	299	2,500	2,000	2,000	0	0	
1240 475 00 0046	Meetings/Conferences	14,051	14,000	14,500	14,500	0	0	Conferences/Workshops
1240 501 00 0000	Supplies and Materials	3,091	5,000	5,000	5,000	0	0	Supplies and materials Superintendent's Office
	Total - Supt Office	476,079	490,793	490,793	490,793	0	0	
Finance-Business Admin								
1310 100 00 0000	Personnel Services	875,889	898,290	891,256	891,256	0	0	Asst Supt, Treasurer, Account Clerks, Clerical
1310 200 00 0000	Equipment	0	0	0	0	0	0	
1310 449 00 0000	Other Professional Technical Service	24,063	0	0	0	0	0	
1310 465 00 0000	Repairs and Maintenance	1,430	5,000	5,000	5,000	0	0	
1310 473 00 0000	Postage	36,840	48,000	48,000	48,000	0	0	other postage in 1480
1310 475 00 0000	Meetings/Conferences	2,717	2,900	2,900	2,900	0	0	Conferences/Workshops
1310 490 00 0000	BOCES Payroll & Finance	103,342	103,342	100,000	100,000	0	0	Financial System
1310 501 00 0000	Supplies and Materials	20,908	25,000	25,000	25,000	0	0	Supplies and materials for Business Office
	Subtotal - Fin. & Bus. Admin.	1,065,189	1,082,532	1,072,156	1,072,156	0	0	

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Auditing								
Comments								
1320 160 00 0000	Non-Instructional Salaries							
1320 400 00 0000	Consulting Services	114,335	124,000	124,000	124,000	0	0	External, Internal, Claims Auditors
Subtotal - Auditing		114,335	124,000	124,000	124,000	0	0	
District Treasurer - Accountant								
Comments								
1325 160 00 0000	Non-Instructional Salaries	0	0	0	0	0	0	
1325 400 00 0000	Contractual Expenses	0	0	0	0	0	0	
1325 400 00 0046	Meetings/Conferences	0	0	0	0	0	0	
1325 500 00 0000	Supplies and Materials	0	0	0	0	0	0	
Subtotal - Treas. & Account		0	0	0	0	0	0	
Total - Finance & Bus. Admin.		1,179,524	1,206,532	1,196,156	1,196,156	0	0	
STAFF								
Legal Services								
Comments								
1420 400 00 0000	Legal Service	161,111	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	
Subtotal - Legal Service		161,111	171,000	171,000	68,400	102,600	0	
Personnel								
Comments								
1430 100 00 0000	Personnel Services	439,434	471,376	471,376	471,376	0	0	Asst Supt., Clerical
1430 220 00 0000	Equipment	999	1,030	1,030	1,030	0	0	
1430 449 00 0000	Other Professional Technical Service	5,947	6,500	6,500	6,500	0	0	
1430 465 00 0000	Repairs and Maintenance	0	1,500	1,500	1,500	0	0	
1430 469 00 0000	Legal Notices	0	4,000	4,000	4,000	0	0	
1430 473 00 0000	Postage	0	1,000	1,000	1,000	0	0	
1430 475 00 0000	Meetings/Conferences	173	1,500	1,500	1,500	0	0	Conferences/Workshops
1430 476 00 0000	Expenses	7,754	12,000	12,000	12,000	0	0	
1430 490 00 0000	BOCES	55,841	72,100	70,000	70,000	0	0	fingerprint, certification, HR system, advertising
1430 501 00 0000	Supplies and Materials	5,620	8,000	8,000	8,000	0	0	
Subtotal - Personnel		515,768	579,006	576,906	576,906	0	0	
Public Information Service								
Comments								
1480 160 00 0000	Personnel Services	103,885	70,000	71,330	71,330	0	0	Director of Public Relations
1480 200 00 0000	Equipment	0	0	0	0	0	0	
1480 406 00 0000	Contractual Expenses	21,660	26,000	28,000	28,000	0	0	newsletters, brochures
1480 473 00 0000	Postage	12,583	15,000	15,000	15,000	0	0	District-wide including newsletter
1480 490 00 0000	BOCES					0	0	
Subtotal - Public Info. Service		138,128	111,000	114,330	114,330	0	0	
Total - Staff		815,007	861,006	862,236	759,636	102,600	0	

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CENTRAL SERVICES								
Operation & Maintenance								Comments
1620 160 00 0000	Non-Instructional Salaries-Custodial	2,635,550	2,801,338	2,827,365	0	0	2,827,365	salaries, overtime, subs, clerical, cleaners/custodial
1620 453 00 0000	Contracted Services	118,247	136,578	140,000	0	0	140,000	Service contracts custodial/security
1620 454 00 0000	Fuel Oil	0	89,250	89,250	0	0	89,250	
1620 457 00 0000	Electric - Gas	1,036,541	1,645,550	1,645,550	0	0	1,645,550	
1620 458 00 0000	Water	12,654	15,000	15,000	0	0	15,000	
1620 459 00 0000	Telephone	122,423	145,000	75,000	0	0	75,000	voice, cell, data will be purchased through BOCES
1620 540 00 0000	Supplies & Materials	145,943	150,000	160,000	0	0	160,000	custodial supplies, pool, uniforms
	Subtotal Operation & Maint.	4,071,358	4,982,716	4,952,164	0	0	4,952,164	
Maintenance of Plant								Comments
1621 160 00 0000	Non-Inst. Salaries Maintenance	1,207,523	1,532,570	1,483,221	0	0	1,483,221	salaries, overtime
1621 240 00 0000	New Equipment	113,620	60,000	60,000	0	0	60,000	Van, Mower
1621 280 00 0000	Replacement Equipment	54,213	35,000	35,000	0	0	35,000	
1621 465 00 0000	Repairs and Maintenance	160,889	200,000	225,000	0	0	225,000	Systems controls maintenance
1621 466 00 0000	General Maintenance	100,413	115,000	125,000	0	0	125,000	General Maintenance District-wide
9950 900 00 0000	Improvement of Buildings--DW Capital	1,000,000	1,000,000	900,000	0	0	900,000	Transfer to capital: expense coded to 9950-900
1621 467 00 0000	Repairs/Projects	447,854	250,000	350,000	0	0	350,000	Repairs, small projects
1621 468 00 0000	Other Contractual Services	57,773	113,300	115,000	0	0	115,000	private contractors, garbage, snow
1621 543 00 0000	Grounds Supplies	38,876	42,000	42,000	0	0	42,000	sand, salt, fertilizer
1621 544 00 0000	Building Maintenance Supplies	65,413	120,000	130,000	0	0	130,000	District-wide
1621 551 00 0000	Automotive Supplies	44,092	57,380	60,000	0	0	60,000	gasoline, repairs
1621 552 00 0000	Maintenance Supplies	66,653	92,500	100,000	0	0	100,000	supplies for general repairs
	Subtotal Maintenance of Plant	3,357,319	3,617,750	3,625,221	0	0	3,625,221	
	Total Central Services	7,428,677	8,600,466	8,577,386	0	0	8,577,386	

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SPECIAL ITEMS								
Unallocated Insurance								Comments
1910 400 00 0000	Insurance	296,800	450,000	450,000	0	270,000	180,000	District-wide Liability and Property Insurance
Subtotal- Unallocated Insurance		296,800	450,000	450,000	0	270,000	180,000	
Admin. Charge - BOCES								Comments
1981 492 00 0000	BOCES: Administrative Charges	416,244	512,478	450,000	450,000			Share of BOCES administrative cost
Subtotal-Admin. Charge BOCES		416,244	512,478	450,000	450,000	0	0	
Total - Special Items		713,044	962,478	900,000	450,000	270,000	180,000	
Total General Support		10,679,634	12,227,675	12,126,871	2,996,885	372,600	8,757,386	
INSTRUCTION								
Administration & Improvement Curriculum Dev. & Superv.								Comments
2010 150 00 0000	Instructional Salaries	1,481,781	1,452,533	1,480,131	1,480,131	0	0	Assist. Supt. Cur. & Curriculum Associates
2010 160 00 5110	Non-Instructional Salaries	383,016	372,523	379,973	379,973	0	0	Clerical salaries, office aides
2010 220 00 0000	Equipment	0	0	0	0	0	0	
2010 465 00 0000	Repairs and Maintenance	5,436	9,000	9,000	9,000	0	0	
2010 475 00 0000	Contractual Expenses	38,445	64,000	64,000	64,000	0	0	includes testing administration and scoring
2010 501 00 0000	Supplies and Materials	12,550	25,000	25,000	25,000	0	0	includes Curr. Assoc. Supplies
2010 490 00 0000	BOCES: Curriculum	74,906	82,000	85,000	85,000	0	0	data warehousing, data analysis
Subtotal - Curriculum Development		1,996,134	2,005,056	2,043,105	2,043,105	0	0	

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Supervision - Regular School								Comments
2020 150 00 5120	Instructional Salaries	1,565,603	1,567,426	1,597,207	1,597,207	0	0	Principals, APs
2020 160 00 5110	Non-Instructional Salaries	805,513	782,779	790,607	632,485	158,121	0	Clerical support
2020 200 10 0046	Equipment - High School	0	5,000	5,000	5,000	0	0	replacement as needed
2020 200 20 0046	Equipment - Middle School	0	1,900	1,900	1,900	0	0	replacement as needed
2020 200 30 0046	Equipment - Seaman	0	1,300	1,300	1,300	0	0	replacement as needed
2020 200 40 0046	Equipment - Jackson	0	1,000	1,000	1,000	0	0	replacement as needed
2020 200 50 0046	Equipment - Cantiague	2,248	2,000	1,700	1,700	0	0	replacement as needed
2020 449 00 0046	Other Prof. and Technical Services	0	0	0	0	0	0	
2020 460 10 0000	Data Processing-High School	0	25,000	10,000	10,000	0	0	miscellaneous contract expenses
2020 460 20 0000	Data Processing-Middle School	0	30,000	10,000	10,000	0	0	miscellaneous contract expenses
2020 465 00 0000	Contractual - Reg School	0	3,150	3,150	3,150	0	0	repairs and maintenance
2020 465 10 0000	Contractual - High School	0	3,150	3,150	3,150	0	0	repairs and maintenance
2020 465 20 0000	Contractual - Middle School	0	3,150	3,150	3,150	0	0	repairs and maintenance
2020 465 30 0000	Contractual - Seaman	0	500	500	500	0	0	repairs and maintenance
2020 465 40 0000	Contractual - Jackson	0	1,000	500	500	0	0	repairs and maintenance
2020 465 50 0000	Contractual - Cantiague	0	1,000	1,000	1,000	0	0	repairs and maintenance
2020 501 00 0000	Supplies and Materials-Reg School	0	25,000	25,000	12,500	12,500	0	supplies/materials
2020 501 10 0000	Supplies and Materials-High School	3,621	7,500	5,000	2,500	2,500	0	supplies/materials
2020 501 20 0000	Supplies and Materials-Middle School	1,523	10,565	10,565	5,283	5,283	0	supplies/materials
2020 501 30 0000	Supplies and Materials-Seaman	670	1,000	1,000	500	500	0	supplies/materials
2020 501 40 0000	Supplies and Materials-Jackson	1,159	1,454	2,500	1,250	1,250	0	supplies/materials
2020 501 50 0000	Supplies and Materials-Cantiague	445	2,000	2,300	1,150	1,150	0	supplies/materials
	Subtotal-Supervision. Reg. Sch.	2,380,782	2,475,874	2,476,529	2,295,225	181,304	0	
Inservice Training-Instruction								Comments
2070 446 00 0000	Consultants	8,740	30,000	30,000	0	30,000	0	Curriculum Development
2070 490 00 0000	BOCES Inservice	81,372	160,000	160,000	0	160,000	0	BOCES curriculum development/workshops
	Subtotal-Inservice Training-Inst.	90,112	190,000	190,000	0	190,000	0	
	Total-Admin. & Improvement	4,467,028	4,670,930	4,709,633	4,338,330	371,304	0	

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TEACHING								
Teaching Regular School								
2110 110 00 0000	Instructional Salaries							Comments
2110 125 00 0000	Instructional Salaries - Elem K-6	12,899,501	14,506,567	14,531,633	0	14,531,633	0	Teaching salaries K-6
2110 126 00 0000	Instructional Salaries - Special Projects	0	0	0	0	0	0	
2110 127 00 0000	Instructional Salaries - Tutoring/Home K-6	112,206	400,000	400,000	0	400,000	0	Home tutoring
2110 129 00 0000	Instr. Sal Study Leave, R & D, terminal K-6	143,266	400,000	360,000	0	360,000	0	R&D Terminal leave pay
2110 135 00 0000	Instructional Salaries - Secondary	17,920,009	19,459,104	19,561,400	0	19,561,400	0	Teaching salaries 7-12
2110 136 00 0000	Instr. Sal Study Leave, R & D, terminal 7-12	348,406	400,000	360,000	0	360,000	0	
2110 137 00 0000	Instructional Salaries - Tutoring/ Home 7-12	134,826	250,000	250,000	0	250,000	0	
2110 138 00 0000	Instructional Salaries - Special Projects	0	0	0	0	0	0	
2110 139 00 0000	Instructional Salaries - Driver Ed	0	0	0	0	0	0	
2110 145 00 0000	Instructional Salaries - Substitutes	362,976	530,000	530,000	0	530,000	0	Substitutes
2110 160 00 0000	Non-Instructional Salaries - Aides	1,220,220	1,208,007	1,112,167	0	1,112,167	0	full-time, part time and substitute aides
2110 449 00 0000	Other Professional Services	5,691	0	0	0	0	0	
2110 479 00 0000	Professional 403b	445,087	0	0	0	0	0	
2110 470 00 0000	Tuition--other districts	1,247	100,000	100,000	0	100,000	0	Tuition other districts
2110 477 00 0000	Student Admission Fees	6,708	25,000	25,000	0	25,000	0	Admission fees
2110 478 00 0000	Professional Meeting	123	10,000	10,000	0	10,000	0	Conferences/Workshops
2110 480 02 0000	Textbooks - District	35,509	75,000	95,000	0	95,000	0	Textbooks
2110 480 10 0000	Textbooks - High School	88,768	101,685	117,200	0	117,200	0	Textbooks
2110 480 20 0000	Textbooks - Middle School	53,819	64,745	64,745	0	64,745	0	Textbooks
2110 480 30 0000	Textbooks - Seaman	54,688	45,500	46,300	0	46,300	0	Textbooks
2110 480 40 0000	Textbooks - Jackson	38,395	41,000	45,000	0	45,000	0	Textbooks
2110 480 50 0000	Textbooks - Cantiague	39,273	42,257	41,000	0	41,000	0	Textbooks
2110 480 00 0000	Textbooks - Nonpublic	26,156	30,000	30,000	0	30,000	0	Textbooks
2110 490 00 0000	BOCES Services - Special	514,149	633,080	600,000	0	600,000	0	Cultural Arts, Tap, Arts in Ed, Environmental Ed
	Subtotal-Teaching & Textbooks	34,451,023	38,321,945	38,279,444	0	38,279,444	0	
Equipment-Regular School								
2110 200 00 0000	Equipment - Science Elementary	0	5,000	5,000	0	5,000	0	replacement as needed
2110 200 10 0000	Equipment - High School	29,842	45,300	39,100	0	39,100	0	replacement as needed
2110 200 20 0000	Equipment - Middle School	9,092	19,721	19,721	0	19,721	0	replacement as needed
2110 200 30 0000	Equipment - Seaman	3,711	3,000	3,300	0	3,300	0	replacement as needed
2110 200 40 0000	Equipment - Jackson	2,966	3,000	3,000	0	3,000	0	replacement as needed
2110 200 50 0000	Equipment - Cantiague	2,756	4,700	3,000	0	3,000	0	replacement as needed
	Subtotal-Equipment	48,367	80,721	73,121	0	73,121	0	

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Contractual-Regular School								
Comments								
2110 400 00 0000	Contractual Service - District Wide							
2110 464 00 0044	Service Contracts - District Wide	229,427	280,000	280,000	0	280,000	0	Xerox incl. Library, Music Instr. rental, science etc.
2110 437 10 0000	Assemblies Graduation - High School	21,110	28,500	28,500	0	28,500	0	Assemblies
2110 437 20 0000	Assemblies Graduation - Middle School	3,849	3,800	3,800	0	3,800	0	Assemblies
2110 437 30 0000	Assemblies Graduation - Seaman	1,660	2,500	2,200	0	2,200	0	Assemblies
2110 437 40 0000	Assemblies Graduation - Jackson	389	500	500	0	500	0	Assemblies
2110 437 50 0000	Assemblies Graduation - Cantiague	0	1,000	500	0	500	0	Assemblies
2110 465 00 0000	Repairs and Maintenance	4,675	25,000	25,000	0	25,000	0	repairs and maintenance
2110 465 10 0000	Contr.Services-Repairs & Maint.HS	10,220	22,000	20,000	0	20,000	0	repairs and maintenance
2110 465 20 0000	Contr.Services-Repairs & Maint.MS	8,355	18,000	18,000	0	18,000	0	repairs and maintenance
2110 465 30 0000	Contr. Services-Repair & Maint. Seaman	2,718	3,000	3,000	0	3,000	0	repairs and maintenance
2110 465 40 0000	Contr. Services-Repairs & Maint.Jackson	2,718	3,000	3,000	0	3,000	0	repairs and maintenance
2110 465 50 0000	Contr.Services-Repairs and Maint. Cant	2,718	3,000	3,000	0	3,000	0	repairs and maintenance
2110 475 00 0000	Meetings and Conferences	6,381	16,000	16,000	0	16,000	0	Conference/workshops
2110 475 10 0000	Meetings/Conferences - High School	14,793	18,000	18,000	0	18,000	0	Conference/workshops
2110 475 20 0046	Meetings/Conferences - Middle School	7,801	9,837	9,837	0	9,837	0	Conference/workshops
2110 475 30 0046	Meetings/Conferences - Seaman	296	1,800	1,500	0	1,500	0	Conference/workshops
2110 475 40 0046	Meetings/Conferences - Jackson	438	3,000	2,500	0	2,500	0	Conference/workshops
2110 475 50 0046	Meetings/Conferences - Cantiague	1,334	1,500	1,500	0	1,500	0	Conference/workshops
2110 476 00 0000	Teaching Contractual	9,258	5,610	6,000	0	6,000	0	membership organizations NYSSMA, LISF
2110 476 10 0000	Contractual Services - High School	16,140	18,000	18,000	0	18,000	0	mem orgs--LI forensic, Math, Science, Eng
2110 476 20 0000	Contractual Services - Middle School	89	4,275	4,275	0	4,275	0	membership organizations
2110 476 30 0000	Contractual Services - Seaman	0	1,000	1,000	0	1,000	0	membership organizations
2110 476 40 0000	Contractual Services - Jackson	0	0	0	0	0	0	
2110 476 50 0000	Contractual Services - Cantiague	0	0	0	0	0	0	
	Subtotal-Contractual, Regular School	344,369	469,322	466,112	0	466,112	0	
General Supplies								
Comments								
2110 501 10 0000	General Supplies - High School	172,414	226,325	234,050	0	234,050	0	supplies/materials
2110 501 20 0000	General Supplies - Middle School	142,757	165,677	165,677	0	165,677	0	supplies/materials
2110 501 30 0000	General Supplies - Seaman	72,445	75,489	75,489	0	75,489	0	supplies/materials
2110 501 40 0000	General Supplies - Jackson	85,092	95,000	92,500	0	92,500	0	supplies/materials
2110 501 00 0023	Elementary Science	22,099	25,000	25,000	0	25,000	0	supplies/materials
2110 501 50 0000	General Supplies - Cantiague	85,900	86,000	92,857	0	92,857	0	supplies/materials
	Subtotal-General Supplies	580,707	673,491	685,573	0	685,573	0	
	Total-Teaching: Regular School	35,424,466	39,545,479	39,504,250	0	39,504,250	0	

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PROGRAMS-HANDICAPPED CHILDREN								
Children with Disabilities								
2250 150 00 2772	Instructional Salaries							Comments
2250 150 00 5120	Instructional Salaries	377,276	389,597	389,597	389,597	0	0	Director and Curriculum Associate
2250 150 00 5644	Instructional Salaries	802,932	625,017	631,267	0	631,267	0	Special Education Facilitators
2250 150 00 5674	Instructional Salaries	595,474	554,389	579,812	0	579,812	0	Life Skills, Teachers of Deaf
2250 150 01 5674	Instructional Salaries	1,295,581	2,093,399	2,400,739	0	2,400,739	0	Co-Teachers
2250 150 02 5644	Instructional Salaries - LCI	3,236,070	3,791,093	3,601,538	0	3,601,538	0	Tutors
2250 160 00 0000	Non-Instructional Salaries - Clerical	103,531	141,707	141,707	0	141,707	0	Secretarial, Clerks, f/t, p/t
2250 160 00 5648	Non-Instructional Salaries - Aides	3,843,490	3,793,678	3,817,488	0	3,817,488	0	Aides
2250 200 00 7700	Equipment	5,218	5,500	5,500	0	5,500	0	Special Education Equipment
2250 446 00 0000	Contractual Services - Consultants	0	0	0	0	0	0	
2250 449 00 0046	Professional Services	3,032,881	3,191,820	3,191,820	0	3,191,820	0	ABA, OT, PT, Speech, Out of District Students
2250 501 00 0000	Supplies & Materials	19,633	19,950	25,000	0	25,000	0	LAB/Screening, testing, materials
2250 471 00 0000	Tuition - Public	605,551	625,000	670,000	0	670,000	0	9 students
2250 472 00 0000	Tuition - Private	642,436	620,000	810,000	0	810,000	0	15 students
2250 465 00 0000	Summer Handicapped	0	56,000	56,000	0	56,000	0	Aides Summer Students
2250 475 00 0000	Meetings and Conferences	2,074	5,250	5,250	0	5,250	0	Conference/workshops
2250 490 00 0000	BOCES Services - Tuitions	644,010	780,000	770,000	0	770,000	0	Tuitions and itinerate services, 9 students
2250 490 00 7700	BOCES Services - Other							
	Total-Child. W/Dis. & Spec. Needs	15,206,157	16,692,400	17,095,719	389,597	16,706,122	0	
Special Schools Teaching								
2280 150 00 6300	Instructional Salaries	0	0	0	0	0	0	Comments
2280 490 00 0000	BOCES	186,277	200,000	180,000	0	180,000	0	Career Education & Technical Programs
	Total-Special Schools Teaching	186,277	200,000	180,000	0	180,000	0	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2011-12 ST-3	2012-13 Budget	2013-14 Budget	2013-14 Administrative	2013-14 Program	2013-14 Capital	Comments
INSTRUCTIONAL MEDIA								
School Library & Media								Comments
2610 150 00 0000	Instructional Salaries	723,160	759,253	766,846	0	766,846	0	Librarians
2610 160 00 0000	Non-Instructional Salaries	233,702	284,122	286,963	0	286,963	0	Aides/Clerical
2610 200 10 0000	Equipment - HS	0	0	0	0	0	0	
2610 200 20 0000	Equipment - MS	0	0	0	0	0	0	
2610 200 30 0000	Equipment - Seaman	0	1,000	1,000	0	1,000	0	replacement as needed
2610 200 40 0000	Equipment - Jackson	0	800	600	0	600	0	replacement as needed
2610 200 50 0000	Equipment - Cantiague	0	700	0	0	0	0	
2610 501 10 0000	Supplies - HS	1,889	2,500	2,500	0	2,500	0	Supplies/Materials
2610 501 20 0000	Supplies - MS	3,507	2,765	2,765	0	2,765	0	Supplies/Materials
2610 501 30 0000	Supplies - Seaman	2,444	2,000	2,000	0	2,000	0	Supplies/Materials
2610 501 40 0000	Supplies - Jackson	1,132	1,000	1,000	0	1,000	0	Supplies/Materials
2610 501 50 0000	Supplies - Cantiague	545	1,000	700	0	700	0	Supplies/Materials
2610 521 10 0000	Supplies - HS Books	20,381	14,000	14,000	0	14,000	0	Books
2610 521 20 0000	Supplies - MS Books	22,082	19,352	19,352	0	19,352	0	Books
2610 521 30 0000	Supplies - Seaman Books	11,584	12,000	11,700	0	11,700	0	Books
2610 521 40 0000	Supplies - Jackson Books	12,763	12,100	11,500	0	11,500	0	Books
2610 521 50 0000	Supplies - Cantiague Books	8,450	12,000	12,000	0	12,000	0	Books
2610 522 10 0000	Supplies - HS AV	5,774	7,500	7,500	0	7,500	0	Books
2610 522 20 0000	Supplies - MS AV	6,634	6,538	6,538	0	6,538	0	Books
2610 522 30 0000	Supplies - Seaman AV	2,574	3,000	3,000	0	3,000	0	Books
2610 522 40 0000	Supplies - Jackson AV	974	3,000	3,000	0	3,000	0	Books
2610 522 50 0000	Supplies - Cantiague AV	1,340	3,200	1,500	0	1,500	0	Books
2610 523 10 0000	Supplies - HS Repair	0	0	0	0	0	0	
2610 523 20 0000	Supplies - MS Repair	1,892	1,995	1,995	0	1,995	0	
2610 523 30 0000	Supplies - Seaman Repair	158	0	0	0	0	0	
2610 523 40 0000	Supplies - Jackson Repair	0	0	0	0	0	0	
2610 523 50 0000	Supplies - Cantiague Repair	243	400	400	0	400	0	
2610 524 10 0000	Supplies - HS Subscrip	33,526	35,000	35,000	0	35,000	0	Subscriptions
2610 524 20 0000	Supplies - MS Subscrip	14,910	14,401	14,401	0	14,401	0	Subscriptions
2610 524 30 0000	Supplies - Seaman Subscrip	791	1,000	1,000	0	1,000	0	Subscriptions
2610 524 40 0000	Supplies - Jackson Subscrip	962	1,100	1,000	0	1,000	0	Subscriptions
2610 524 50 0000	Supplies - Cantiague Subscrip	905	1,200	1,000	0	1,000	0	Subscriptions
2610 490 00 0000	BOCES-Library Automation Program	17,594	25,000	25,000	0	25,000	0	Subscriptions
	Subtotal-School Lib & Media	1,129,916	1,227,926	1,234,260	0	1,234,260	0	
Computer Assisted - Instruction								Comments
2630 100 00 0000	Personnel Services	688,191	646,641	689,574	0	689,574	0	Network Engineer, Clerical, 3 Techs, Aides, Data Analyst
2630 200 00 0000	Equipment (lease)	0	0	0	0	0	0	
2630 200 00 0000	Equipment	416,513	340,250	339,500	0	339,500	0	District-wide computer replacement program
2630 465 00 0000	Repair and Maintenance of Network	53,124	60,000	80,000	0	80,000	0	network maintenance and software
2630 501 00 0000	Supplies and Material	78,202	180,000	140,000	0	140,000	0	Supplies/materials
2630 460 00 0000	Computer Software Services	41,210	85,000	85,000	0	85,000	0	Software Services
2630 462 00 0000	Software:student information system	0	0	0	0	0	0	
2630 490 00 0000	BOCES : Support Cost	6,600	20,079	150,000	0	150,000	0	Edline, E-rate, Microsoft Consortium, BoTie
2630 490 00 0000	BOCES : Power School	45,990	40,000	45,000	0	45,000	0	Power School
	Subtotal-Comp. Assisted Inst.	1,329,830	1,371,970	1,529,074	0	1,529,074	0	
	Total-Instructional Media	2,459,746	2,599,896	2,763,334	0	2,763,334	0	

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Account Codes	Account Name	2011-12 ST-3	2012-13 Budget	2013-14 Budget	2013-14 Administrative	2013-14 Program	2013-14 Capital	Comments
PUPIL PERSONNEL SERVICES								
Guidance								Comments
2810 150 00 0000	Instructional Salaries	1,199,570	1,261,883	1,287,121	154,454	1,132,666	0	Counselors, night counseling.
2810 160 00 0000	Non-Instructional Salaries	204,414	231,817	231,817	0	231,817	0	Clerical
2810 200 10 0000	Equipment	0	1,000	1,000	0	1,000	0	replacement as needed
2810 400 00 0000	Contractual	7,761	12,700	10,000	0	10,000	0	printing, mtgs, conference, repairs, xerox ms
2810 475 20 0000	Conferences	0	570	570	0	570	0	Conference/Workshops
2810 200 20 0000	Equipment	0	2,100	0	0	0	0	replacement as needed
2810 501 10 0000	Supplies & Materials HS	4,264	9,500	7,000	0	7,000	0	Supplies/materials
2810 501 20 0000	Supplies & Materials MS	1,325	5,858	5,858	0	5,858	0	Supplies/materials
2810 524 10 0000	Supplies & Materials - HS Subscriptions	3,223	4,750	5,000	0	5,000	0	Supplies/materials
2810 524 20 0000	Supplies & Materials - MS Subscriptions	0	400	400	0	400	0	Supplies/materials
2810 512 00 0000	Supplies & Materials - Testing	19,484	20,000	20,000	0	20,000	0	Supplies/materials
2810 490 00 0000	BOCES : Guidance Information System	1,855	12,000	10,000	0	10,000	0	
	Subtotal Guidance	1,441,896	1,562,578	1,578,766	154,454	1,424,311	0	
Health Services								Comments
2815 160 00 0000	Non-Instructional Salaries	562,308	656,199	656,199	0	656,199	0	Nurses and Clerical - Includes Non Public Schools
2815 200 00 0000	Equipment	0	1,000	1,000	0	1,000	0	replacement as needed
2815 240 20 0000	Replacement Equipment	0	0	0	0	0	0	
2815 400 00 0000	Contractual Services	14,964	25,000	25,000	0	25,000	0	
2815 501 00 0000	Supplies & Materials	10,217	18,000	18,000	0	18,000	0	District-wide includes non-public
2815 447 00 0000	Health Services - Private/Out of District	32,284	30,000	38,000	0	38,000	0	
2815 490 00 0000	BOCES - Health Services	19,944	25,000	25,000	0	25,000	0	
	Subtotal Health Services	639,717	755,199	763,199	0	763,199	0	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2011-12 ST-3	2012-13 Budget	2013-14 Budget	2013-14 Administrative	2013-14 Program	2013-14 Capital	Comments
Psychological Services								
Comments								
2820 150 00 0000	Instructional Salaries	765,583	801,195	809,207	0	809,207	0	Psychologists
2820 160 00 5110	Non-Instructional Salaries	61,031	65,000	65,000	0	65,000	0	Clerical
2820 200 00 0000	Equipment	0	1,000	1,000	0	1,000	0	replacement as needed
2820 400 00 0000	Contractual Services	0	5,000	4,000	0	4,000	0	
2820 446 00 0000	Contractual Services	29,250	37,000	37,000	0	37,000	0	non-public services
2820 501 00 0000	Supplies & Materials	5,424	5,000	6,000	0	6,000	0	Supplies/materials
	Subtotal-Psychological Services	861,288	914,195	922,207	0	922,207	0	
Social Work Services								
Comments								
2825 150 00 5692	Instructional Salaries	287,010	332,805	332,805	0	332,805	0	Social Workers
2825 501 00 0000	Supplies and Materials							
	Subtotal - Social Work Services	287,010	332,805	332,805	0	332,805	0	
Co-Curricular Activities								
Comments								
2850 150 00 0000	Instructional Salaries	583,048	563,792	563,792	0	563,792	0	clubs/activities
2850 150 00 0000	Instructional Salaries - Supervision	29,129	20,000	20,000	0	20,000	0	away game supervision
2850 406 00 0000	Contractual Services - Printing	1,684	7,500	7,500	0	7,500	0	literary magazine, etc
2850 501 00 0000	Supplies-High School	0	1,000	1,000	0	1,000	0	
	Subtotal-Co-Curric. Activities	613,861	592,292	592,292	0	592,292	0	
Interscholastic Athletics								
Comments								
2855 150 90 0000	Instructional Salaries	758,885	768,605	768,605	0	768,605	0	Coaches, Intramurals
2855 160 90 5300	Non-Instructional Salaries	157,770	188,685	188,685	0	188,685	0	Supervision and Clerical
2855 150 00 0000	Instructional Salaries - Supervision	0	20,000	20,000	0	20,000	0	Supervision
2855 200 00 0000	Sports Equipment	7,784	27,000	25,650	0	25,650	0	replacement as needed
2855 424 00 0000	Contractual Services - Insurance	29,542	32,000	35,000	0	35,000	0	student accident insurance
2855 445 00 0000	Contractual Services - Hockey Fees	0	0	0	0	0	0	
2855 448 00 0000	Contractual Services - entry fees	44,193	45,000	46,000	0	46,000	0	Entry fees
2855 449 00 0000	Contractual Services - other professional	5,015	10,200	8,000	0	8,000	0	
2855 463 00 0000	Contractual Services - reconditioning	15,716	22,440	23,000	0	23,000	0	reconditioning
2855 501 00 0000	Supplies & Materials	102,910	108,044	108,044	0	108,044	0	Supplies/materials
2855 490 00 0000	BOCES - Athletic Officials	90,534	113,300	116,000	0	116,000	0	officials and section fees
	Subtotal-Interscholastic Athletics	1,212,349	1,335,274	1,338,984	0	1,338,984	0	
TOTAL - PUPIL PERSONNEL SERVICES		5,056,121	5,492,343	5,528,253	154,454	5,373,798	0	
TOTAL - CURRICULAR		62,799,795	69,201,048	69,781,189	4,882,381	64,898,808	0	

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Account Codes	Account Name	2011-12 ST-3	2012-13 Budget	2013-14 Budget	2013-14 Administrative	2013-14 Program	2013-14 Capital	Comments
PUPIL TRANSPORTATION								
District Transportation Services								Comments
5510 160 00 0000	Non-Instructional Salaries	505,650	562,000	572,678	0	572,678	0	Director, Drivers, Clerical, Mechanics
5510 200 00 0000	Equipment	0	100,000	100,000	0	100,000	0	New Bus
5510 400 00 0000	Contractual Services	7,393	28,000	28,000	0	28,000	0	printing, software
5510 400 00 0049	Insurance	45,000	45,000	45,000	0	45,000	0	auto and share of liability
5510 501 00 0000	Supplies & Materials	34,356	50,000	50,000	0	50,000	0	gas, oil, supplies for garage, tires
	Subtotal-District Transport Service	592,399	785,000	795,678	0	795,678	0	
5530 160 00 0000	Non-Instructional Salaries	24,000	26,000	26,000	0	26,000	0	Custodial
5530 200 00 0000	Equipment							
5530 400 00 0000	Contractual Services	41,337	54,397	54,397	0	54,397	0	heat, light, water
	Subtotal-District Transport Service	65,337	80,397	80,397	0	80,397	0	
Contract Transportation								Comments
5540 400 00 0000	Contractual Services- Buses	4,510,284	4,968,082	5,054,703	0	5,054,703	0	regular routes, private schools, athletics, field trips
5540 400 00 0000	Fuel	136,822	160,000	160,000	0	160,000	0	wet contract-fuel
	Subtotal-Contract Transportation	4,647,106	5,128,082	5,214,703	0	5,214,703	0	
Other Transportation								Comments
5550 400 00 0000	Public Transportation	0	0	0	0	0	0	
5581 490 00 0000	BOCES Transportation	97,340	112,000	112,000	0	112,000	0	out of district students
	Subtotal - Other Transportation	97,340	112,000	112,000	0	112,000	0	
	Total - Pupil Transportation	5,402,182	6,105,479	6,202,778	0	6,202,778	0	
Community Services								Comments
7310 00 0000	Recreation Program	0	10,000	10,000	0	10,000	0	
8060 00 0000	Civic Activities	53,559	44,000	44,000	0	44,000	0	self sustaining program
8070 490 00 0000	Census	0	0	0	0	0	0	
	Total - Community Services	53,559	54,000	54,000	0	54,000	0	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2011-12 ST-3	2012-13 Budget	2013-14 Budget	2013-14 Administrative	2013-14 Program	2013-14 Capital	Comments
UNDISTRIBUTED EXPENDITURES								
Employee Benefits								Comments
9010 800 00 0000	NYS Employees Retirement System	1,727,262	2,740,500	3,000,000	600,000	900,000	1,500,000	based on salary projections & rates
9020 800 00 0000	Teachers Retirement	5,102,687	6,144,000	8,000,000	800,000	7,200,000	0	based on salary projections & rates
9030 800 00 0000	Social Security	3,964,702	4,568,505	4,588,833	458,883	3,212,183	917,767	based on salary projections & limits
1980 400 00 0000	MTA Tax	133,962	0	0	0	0	0	
9040 800 00 0000	Workers Compensation	346,420	433,250	480,000	48,000	336,000	96,000	County-wide co-op group
9045 800 00 0000	Life Insurance	570,433	600,000	200,000	20,000	140,000	40,000	Dental/life insurance
9050 800 00 0000	Unemployment Insurance	207,068	260,000	230,000		184,000	46,000	staff reductions and new regulations
9055 800 00 0000	Disability	68,170	91,350	80,000	8,000	56,000	16,000	Disability
9060 800 00 0000	Health/Dental Insurance	8,137,843	9,356,431	10,400,000	1,040,000	7,280,000	2,080,000	Health Insurance, Medicare Reimbursements
9070 800 00 0000	Union Welfare	312,778	320,000	320,000		320,000	0	JTA Contract
	TOTAL - Employee Benefits	20,571,325	24,514,036	27,298,833	2,974,883	19,628,183	4,695,767	
Debt Service								Comments
9901 600 00 0000	Trans Bond Fund	1,883,963	1,866,226	1,790,038	0	0	1,790,038	Debt Service: Principal & Interest
	Subtotal-Debt Service	1,883,963	1,866,226	1,790,038	0	0	1,790,038	
9760 700 00 0000	Interest-TAN	32,007	160,000	160,000	0	0	160,000	Tax Anticipation Notes interest
	Subtotal-TAN	32,007	160,000	160,000	0	0	160,000	
	TOTAL - Debt Service	1,915,970	2,026,226	1,950,038	0	0	1,950,038	
Interfund Transfers								Comments
9901 900 00 0000	Transfer to School Lunch	140,000	140,000	225,000	0	0	225,000	transfer to school lunch
9902 900 00 0000	Transfer to Special Aid	232,734	200,000	240,000	0	240,000	0	District share of summer handicapped program
9950 900 00 0000	Transfer to Capital: reflected in 1621							\$800,000 budget reflected in 1621 section
	Total-Interfund Transfers	372,734	340,000	465,000	0	240,000	225,000	
	Total - Others	2,288,704	2,366,226	2,415,038	0	240,000	2,175,038	
Total Expense Budget		101,795,199	114,468,464	117,878,708	10,854,149	91,396,369	15,628,190	2.98%
Component Percentages		101,795,199	114,468,464	117,878,708	9.21%	77.53%	13.26%	
Increase Year to Year								2.98%