

Budget Summary

CODE	DESCRIPTION	Actual 2009-10	Budget 2010-11	Budget 2011-12	Percent Increase
	EXPENDITURES				
1000	GENERAL SUPPORT	9,312,578	10,638,828	10,798,685	
1000A	GENERAL SUPPORT BLDG IMPRV	1,550,000	1,250,000	1,250,000	
2000	INSTRUCTION	63,165,838	67,316,394	68,644,158	
5000	PUPIL TRANSPORTATION	5,175,088	6,212,275	5,935,544	
7000	COMMUNITY SERVICES	43,527	62,000	62,000	
9000	UNDISTRIBUTED	19,032,518	23,438,742	25,271,864	
	TOTAL EXPENDITURES	98,279,549	108,918,239	111,962,251	2.79%
	APPROPRIATED FUND BALANCE		3,500,000	4,100,000	
	REVENUES				
	INTEREST	213,269	500,000	250,000	
	MISCELLANEOUS REVENUES	255,598	320,000	300,000	
	OTHER DISTRICT--TUTORS, DOL/DOR	293,009	320,000	320,000	
	MTA TAX State Support	126,137	250,000	250,000	
	STATE AID--REGULAR	5,217,877	4,000,000	3,800,000	
	TEXTBOOK, COMPT, LIBRARY	-			
	USE OF POOL AND ADMISSIONS	10,250	10,000	10,000	
	TOBAY PROGRAM	7,500	7,000	7,500	
	CULTURAL ARTS FEES	40,622	50,000	62,000	
	NYS OASIS PROGRAM	74,797	66,000	75,000	
	NON-PUBLIC CHARGES	780,183	900,000	900,000	
	RENTAL OF PROPERTY	584,621	550,000	550,000	
	TRANSFER OTHER FUNDS	17,084	-	-	
	TOTAL RECEIPTS	7,620,947	10,473,000	10,624,500	
	RAISED BY TAXES	95,113,873	98,445,239	101,337,751	2.94%
	Total Revenue	102,734,820	108,918,239	111,962,251	

Jericho UFSD - Budget				2009-10	2010-11	2011-12	2011-12	2011-12	2011-12	
Account Codes				ST-3	Budget	Budget	Administrative	Program	Capital	Comments
Board of Education										
1010	410	00	0000	Memberships	17,575	17,500	17,500	17,500		NYS & Nassau/Suffolk School Bd's, Scope
1010	430	00	0000	Expenses	906	1,500	1,500	1,500		
1010	475	00	0000	Meetings/Conferences	10,723	11,000	11,000	11,000		Conferences/workshops for Board of Education
1010	479	00	0000	Other Miscellaneous	671	2,000	2,000	2,000		
1010	501	00	0000	Materials and Supplies	307	1,500	1,500	1,500		Supplies and Materials for Board meetings
Subtotal - Board of Ed.				30,182	33,500	33,500	33,500	0	0	
				2009-10	2010-11	2011-12				
				ST-3	Budget	Budget				
District Clerk										
1040	160	00	0000	Non-Instructional Salaries						
1040	469	00	0000	Legal Notices	2,735	2,500	3,000	3,000		
1040	501	00	0000	Supplies and Materials	95	400	400	400		Supplies and materials
Subtotal - District Clerk				2,830	2,900	3,400	3,400	0	0	
District Meetings										
1060	433	00	0000	Registration / Voting Exp.	-	1,000	1,000	1,000		Voting machines
1060	449	00	0000	Registration / Voting Exp.	8,733	7,500	8,500	8,500		Inspectors
1060	469	00	0000	Contractual Expenses	3,373	6,000	6,000	6,000		legal notices - newspapers
1060	490	00	0000	Contractual Expenses	9,181	10,000	10,000	10,000		Bold System
1060	501	00	0000	Supplies and Materials	186	1,000	2,000	2,000		Supplies and materials for District meetings
Subtotal - District Meetings				21,473	25,500	27,500	27,500	0	0	
Total - Board of Education				54,485	61,900	64,400	64,400	0	0	
				2009-10	2010-11	2011-12				
				ST-3	Budget	Budget				
Superintendent's Office										
1240	100	00	0000	Personnel Services	447,577	469,293	469,293	469,293		Sup't and clerical
1240	220	00	0000	Equipment	-	-	-	0		
1240	465	00	0000	Repairs and Maintenance	-	2,500	2,500	2,500		
1240	475	00	0046	Meetings/Conferences	12,425	14,000	14,000	14,000		
1240	501	00	0000	Supplies and Materials	2,789	5,000	5,000	5,000		Supplies and materials Superintendent's Office
Total - Supt Office				462,791	490,793	490,793	490,793	0	0	
				2009-10	2010-11	2011-12				
				ST-3	Budget	Budget				
Finance-Business Admin										
1310	100	00	0000	Personnel Services	772,491	825,978	870,757	870,757		NEW Asst supt, clerical, longevity, DW part-time clerical
1310	200	00	0000	Equipment	-	-	-	0		
1310	465	00	0000	Repairs and Maintenance	1,452	5,000	5,000	5,000		
1310	473	00	0000	Postage	46,512	48,000	48,000	48,000		other postage in 1480
1310	475	00	0000	Meetings/Conferences	3,562	2,500	2,500	2,500		Travel/conferences/workshops
1310	490	00	0000	BOCES Payroll & Finance	88,349	103,342	103,342	103,342		
1310	501	00	0000	Supplies and Materials	20,495	25,000	25,000	25,000		Supplies and materials for Business Office
Subtotal - Fin. & Bus. Admin.				932,861	1,009,820	1,054,599	1,054,599	0	0	

Jericho UFSD - Budget				2009-10	2010-11	2011-12	2011-12	2011-12	2011-12	Comments
Account Codes				ST-3	Budget	Budget	Administrative	Program	Capital	
Auditing										
1320	160	00	0000							
1320	400	00	0000	108,750	124,000	124,000	124,000			external, internal, claims auditors, financial statements
Subtotal - Auditing				108,750	124,000	124,000	124,000	0	0	SAS112
District Treasurer - Accountant										
1325	160	00	0000				0			
1325	400	00	0000							
1325	400	00	0046				0			
1325	500	00	0000							
Subtotal - Treas. & Account				0	0	0	0	0	0	
Total - Finance & Bus. Admin.				1,041,611	1,133,820	1,178,599	1,178,599	0	0	
Staff										
Legal Services										
1420	400	00	0000	81,734	135,000	135,000	54,000	81,000		Retainers and legal representation
1420	400	00	0000	-	-	-	0	0		
Subtotal - Legal Service				81,734	135,000	135,000	54,000	81,000	0	
Personnel				2009-10	2010-11	2011-12				
				ST-3	Budget	Budget				
1430	100	00	0000	422,348	464,885	468,832	468,832			Asst Supt., clerical:
1430	220	00	0000	-	1,000	1,030	1,030			
1430	449	00	0000	3,927	6,500	6,500	6,500			
1430	465	00	0000	-	1,500	1,500	1,500			
1430	469	00	0000	-	4,000	4,000	4,000			
1430	473	00	0000	1,000	1,000	1,000	1,000			
1430	475	00	0000	30	1,500	1,500	1,500			Travel/workshops/conferences - meetings
1430	476	00	0000	11,770	12,000	12,000	12,000			
1430	490	00	0000	64,529	70,000	72,100	72,100			fngprnt, certification, Pent., Advertising
1430	501	00	0000	4,433	8,000	8,000	8,000			
Subtotal - Personnel				508,037	570,385	576,462	576,462	0	0	
Public Information Service				2009-10	2010-11	2011-12				
				ST-3	Budget	Budget				
1480	160	00	0000	100,020	104,513	104,513	104,513			
1480	200	00	0000	-	-	-	0			
1480	406	00	0000	23,258	30,000	26,000	26,000			newsletters, brochures
1480	473	00	0000	11,710	20,000	15,000	15,000			district wide including newsletter, use of email
1480	490	00	0000							
Subtotal - Public Info. Service				134,988	154,513	145,513	145,513	0	0	
Total - Staff				724,759	859,898	856,975	775,975	81,000	0	

Jericho UFSD - Budget											
Account Codes				Account Name	2009-10	2010-11	2011-12	2011-12	2011-12	2011-12	Comments
				Central Services	ST-3	Budget	Budget	Administrative	Program	Capital	
				Operation & Maintenance	ST-3	Budget	Budget				
1620	160	00	0000	Non-Instructional Salaries-Custodial	2,442,857	2,733,268	2,755,266			2,755,266	salaries, overtime, substitutes, clerical
1620	453	00	0000	Contracted Services	119,790	130,000	133,900			133,900	Service contracts custodial/security
1620	454	00	0000	Fuel Oil	-	89,250	89,250			89,250	
1620	457	00	0000	Electric - Gas	1,190,392	1,597,621	1,645,550			1,645,550	rate increase gas and electricity LIPA estimate
1620	458	00	0000	Water	7,389	15,000	15,000			15,000	
1620	459	00	0000	Telephone	135,420	170,000	145,000			145,000	data, voice, cell
1620	540	00	0000	Supplies & Materials	153,178	134,000	150,000		0	150,000	custodial supplies, pool, uniforms
Subtotal Operation & Maint.					4,049,026	4,869,139	4,933,966	0	0	4,933,966	
Maintenance of Plant											
1621	160	00	0000	Non-Inst. Salaries Maintenance	1,345,197	1,449,800	1,493,294			1,493,294	salaries, ot
1621	240	00	0000	Replacement Equipment	89,900	60,000	60,000			60,000	
1621	280	00	0000	Replacement Furniture	3,213	35,000	35,000			35,000	furniture replacement district wide
1621	465	00	0000	Repairs and Maintenance	143,204	200,000	200,000			200,000	
1621	466	00	0000	General Maintenance	100,975	110,000	110,000			110,000	\$10,000 per building, \$60,000 district
1621	467	00	0000	Improvement of Buildings--DW	-	1,000,000	1,000,000			1,000,000	expense moved to capital
1621	467	00	0000	Improvement of Buildings	236,515	250,000	250,000			250,000	
1621	468	00	0000	Other Contractual Services	51,938	110,000	113,300			113,300	private contractors, garbage, snow
1621	543	00	0000	Grounds Supplies	33,833	40,000	40,000			40,000	sand, salt, fertilizer
1621	544	00	0000	Building Maintenance Supplies	117,952	120,000	120,000			120,000	\$10,000 per building, \$70,000 DW
1621	551	00	0000	Automotive Supplies	36,500	46,000	47,380			47,380	gasoline, repairs
1621	552	00	0000	Maintenance Supplies	83,201	90,000	92,500			92,500	
Subtotal Maintenance of Plant					2,242,428	3,510,800	3,561,474	0	0	3,561,474	
Total Central Services					6,291,454	8,379,939	8,495,440	0	0	8,495,440	

Jericho UFSD - Budget											
Account Codes				Account Name	2009-10 ST-3	2010-11 Budget	2011-12 Budget	2011-12 Administrative	2011-12 Program	2011-12 Capital	Comments
Special Items											
Unallocated Insurance											
1910	400	00	0000	Insurance	313,039	450,000	450,000		270,000	180,000	District wide Liability and Property Insurance
Subtotal- Unallocated Insurance					313,039	450,000	450,000	0	270,000	180,000	
ADMIN. CHARGE - BOCES											
1981	492	00	0000	BOCES: Administrative Charges	424,439	512,478	512,478	512,478			Share of BOCES administrative cost
Subtotal-Admin. Charge BOCES					424,439	512,478	512,478	512,478	0	0	
Total - Special Items					737,478	962,478	962,478	512,478	270,000	180,000	
Total Administration					9,312,578	11,888,828	12,048,685	3,022,245	351,000	8,675,440	
Instruction											
Administration & Improvement											
Curriculum Devel. & Superv.					2009-10 ST-3	2010-11 Budget	2011-12 Budget				
2010	150	00	0000	Instructional Salaries	1,604,688	1,552,371	1,431,704	1,431,704			Assist. Supt. Cur. & Curriculum Associates (7)
2010	160	00	5110	Non-Instructional Salaries	390,984	389,487	405,066	405,066			Clerical salaries, office aides
2010	220	00	0000	Equipment	-	-	-	0			
2010	465	00	0000	Repairs and Maintenance	7,127	9,000	9,000	9,000			
2010	475	00	0000	Contractual Expenses	40,233	64,000	64,000	64,000			includes testing administration and scoring
2010	501	00	0000	Supplies and Materials	11,784	30,000	25,000	25,000			includes Curr. Assoc. Supplies
2010	490	00	0000	BOCES: Curriculum	76,966	80,000	82,000	82,000			data warehousing, data analysis,curr
Subtotal - Curriculum Development					2,131,782	2,124,858	2,016,770	2,016,770	0	0	

Jericho UFSD - Budget											
Account Codes				Account Name	2009-10	2010-11	2011-12	2011-12	2011-12	2011-12	Comments
					ST-3	Budget	Budget	Administrative	Program	Capital	
					2009-10	2010-11	2011-12				
				Supervision - Regular School	ST-3	Budget	Budget				
2020	150	00	5120	Instructional Salaries	1,606,650	1,669,599	1,702,991	1,702,991			Principals, APs
2020	160	00	5110	Non-Instructional Salaries	781,836	832,779	852,779	682,223	170,556		
2020	200	10	0046	Equipment - High School	-	5,000	5,000	5,000			
2020	200	20	0046	Equipment - Middle School	753	2,000	2,000	2,000			
2020	200	30	0046	Equipment - Seaman	1,148	1,500	1,300	1,300			
2020	200	40	0046	Equipment - Jackson	650	1,500	1,300	1,300			
2020	200	50	0046	Equipment - Cantiague	1,147	1,700	1,100	1,100			
2020	449	00	0046	Other Prof. and Technical Services	-	-	-	-			
2020	460	10	0000	Data Processing-High School	-	25,000	25,000	25,000			student magement software
2020	460	20	0000	Data Processing-Middle School	-	30,000	30,000	30,000			student magement software
2020	465	00	0000	Contractual - Reg School	3,150	3,150	3,150	3,150			repairs and maintenance
2020	465	10	0000	Contractual - High School	3,150	3,150	3,150	3,150			repairs and maintenance
2020	465	20	0000	Contractual - Middle School	3,150	3,150	3,150	3,150			repairs and maintenance
2020	465	30	0000	Contractual - Seaman	1,500	1,500	1,000	1,000			repairs and maintenance
2020	465	40	0000	Contractual - Jackson	1,000	1,500	1,000	1,000			repairs and maintenance
2020	465	50	0000	Contractual - Cantiague	1,000	1,000	1,000	1,000			repairs and maintenance
2020	501	00	0000	Supplies and Materials-Reg School	6,361	25,000	25,000	12,500	12,500		
2020	501	10	0000	Supplies and Materials-High School	2,208	10,000	7,500	3,750	3,750		
2020	501	20	0000	Supplies and Materials-Middle School	3,221	11,708	11,121	5,561	5,561		
2020	501	30	0000	Supplies and Materials-Seaman	1,074	1,000	1,000	500	500		
2020	501	40	0000	Supplies and Materials-Jackson	-	2,150	1,350	675	675		
2020	501	50	0000	Supplies and Materials-Cantiague	2,056	2,000	1,100	550	550		
Subtotal-Supervision. Reg. Sch.					2,420,054	2,634,386	2,680,991	2,486,900	194,091	0	
Inservice Training-Instruction											
2070	446	00	0000	Consultants	10,011	40,000	30,000		30,000		Curriculum Development
2070	490	00	0000	BOCES Inservice	92,777	160,000	160,000		160,000		
Subtotal-Inservice Training-Inst.					102,788	200,000	190,000	0	190,000	0	
Total-Admin. & Improvement					4,654,624	4,959,244	4,887,761	4,503,670	384,091	0	

Jericho UFSD - Budget				2009-10	2010-11	2011-12	2011-12	2011-12	2011-12	
Account Codes				ST-3	Budget	Budget	Administrative	Program	Capital	Comments
Teaching				2009-10	2010-11	2011-12				
Teaching Regular School				ST-3	Budget	Budget				
2110	110	00	0000	Instructional Salaries						
2110	125	00	0000	Instructional Salaries - Elem K-6	12,493,289	13,840,549	14,255,765	14,255,765		
2110	126	00	0000	Instructional Salaries - Special Projects	3,302	35,000	35,000	35,000		
2110	127	00	0000	Instructional Salaries - Tutoring/Home K-6	242,145	400,000	400,000	400,000		
2110	129	00	0000	Instr. Sal Study Leave, R & D, terminal K-6	164,684	400,000	400,000	400,000		
2110	135	00	0000	Instructional Salaries - Secondary	18,376,497	18,620,007	19,153,607	19,153,607		
2110	136	00	0000	Instr. Sal Study Leave, R & D, terminal 7-12	375,938	400,000	400,000	400,000		
2110	137	00	0000	Instructional Salaries - Tutoring/ Home 7-12	176,823	250,000	250,000	250,000		
2110	138	00	0000	Instructional Salaries - Special Projects	6,087	50,000	50,000	50,000		
2110	139	00	0000	Instructional Salaries - Driver Ed	-	-	-	0		
2110	145	00	0000	Instructional Salaries - Substitutes	397,864	530,000	530,000	530,000		
2110	160	00	0000	Non-Instructional Salaries - Aides	1,128,750	1,072,103	1,185,188	1,185,188		full-time, part time and substitute aides
2110	449	00	0000	Other Professional Services	-	-	-	0		
2110	479	00	0000	Professional 403b	474,930			0		
2110	470	00	0000	Tuition--other districts	204,840	100,000	100,000	100,000		
2110	477	00	0000	Student Admission Fees	8,099	25,000	25,000	25,000		
2110	478	00	0000	Professional Meeting	2,103	10,000	10,000	10,000		
2110	480	02	0000	Textbooks - District	5,255	100,000	75,000	75,000		
2110	480	10	0000	Textbooks - High School	104,733	116,225	99,224	99,224		
2110	480	20	0000	Textbooks - Middle School	57,283	71,947	68,152	68,152		
2110	480	30	0000	Textbooks - Seaman	45,655	47,000	46,500	46,500		
2110	480	40	0000	Textbooks - Jackson	40,438	44,715	46,000	46,000		
2110	480	50	0000	Textbooks - Cantiague	41,652	41,476	45,176	45,176		
2110	480	00	0000	Textbooks - Nonpublic	25,572	30,000	30,000	30,000		
2110	490	00	0000	BOCES Services Special	549,837	673,080	673,080	673,080		cultural arts, tap, arts in ed, environmental ed
					-	-	-			
				Subtotal-Teaching & Textbooks	34,925,776	36,857,102	37,877,692	0	37,877,692	0
					2009-10	2010-11	2011-12			
				Equipment-Regular School	ST-3	Budget	Budget			
2110	200	00	0000	Equipment - Science Elementary	3,828	5,000	5,000	5,000		
2110	200	10	0000	Equipment - High School	33,876	47,750	52,450	52,450		
2110	200	20	0000	Equipment - Middle School	18,600	17,324	20,759	20,759		
2110	200	30	0000	Equipment - Seaman	4,068	4,500	4,000	4,000		
2110	200	40	0000	Equipment - Jackson	4,821	4,000	3,000	3,000		
2110	200	50	0000	Equipment-Cantiague	1,199	6,000	3,000	3,000		
				Subtotal-Equipment	66,392	84,574	88,209	0	88,209	0

Jericho UFSD - Budget											
Account Codes		Account Name		2009-10	2010-11	2011-12	2011-12	2011-12	2011-12	Comments	
				ST-3	Budget	Budget	Administrative	Program	Capital		
				2009-10	2010-11	2011-12					
		Contractual-Regular School		ST-3	Budget	Budget					
2110	400	00	0000	Contractual Service - District Wide							
2110	464	00	0044	Service Contracts - District Wide		235,917	271,000	275,000	275,000	Xerox incl. Library, music instr. rental, science eq.	
2110	437	10	0000	Assemblies Graduation	High School	17,303	28,500	28,500	28,500		
2110	437	20	0000	Assemblies Graduation	Middle Scho	3,489	4,000	4,000	4,000		
2110	437	30	0000	Assemblies Graduation	Seaman	435	1,000	1,600	1,600		
2110	437	40	0000	Assemblies Graduation	Jackson	135	500	500	500		
2110	437	50	0000	Assemblies Graduation	Cantiague	-	1,000	1,000	1,000		
2110	465	00	0000	Repairs and Maintenance		13,538	30,000	25,000	25,000	district wide	
2110	465	10	0000	Contr.Services-Repairs & Maint.HS		16,215	21,650	22,000	22,000		
2110	465	20	0000	Contr.Services-Repairs & Maint.MS		11,459	18,000	18,000	18,000		
2110	465	30	0000	Contr. Services-Repair & Maint. Seaman		4,959	6,000	3,000	3,000		
2110	465	40	0000	Contr. Services-Repairs & Maint.Jackson		2,789	4,000	3,000	3,000		
2110	465	50	0000	Contr.Services-Repairs and Maint. Cant		2,789	4,000	3,000	3,000		
2110	475	00	0000	Meetings and Conferences		1,386	16,000	16,000	16,000		
2110	475	10	0000	Meetings/Conferences	High School	17,719	18,000	18,000	18,000		
2110	475	20	0046	Meetings/Conferences	Middle Scho	11,175	10,355	10,355	10,355		
2110	475	30	0046	Meetings/Conferences	Seaman	1,856	2,500	2,500	2,500		
2110	475	40	0046	Meetings/Conferences	Jackson	1,486	3,000	3,000	3,000		
2110	475	50	0046	Meetings/Conferences	Cantiague	2,286	2,000	2,000	2,000		
2110	476	00	0000	Teaching Contractual		1,705	5,500	5,610	5,610	membership organizations NYSSMA, LISF	
2110	476	10	0000	Contractual Services - High School		11,012	19,000	19,000	19,000	mem orgs--LI forensic, Math, Science, Eng	
2110	476	20	0000	Contractual Services - Middle School		89	4,500	4,500	4,500		
2110	476	30	0000	Contractual Services - Seaman		-	1,000	1,000	1,000		
2110	476	40	0000	Contractual Services - Jackson		-	-	-	0		
2110	476	50	0000	Contractual Services - Cantiaque		-	-	-	0		
				Subtotal-Contractual. Regular School		357,742	471,505	466,565	0	466,565	0
						2009-10	2010-11	2011-12			
				General Supplies		ST-3	Budget	Budget			
2110	501	10	0000	General Supplies - High School		182,827	236,765	242,218	242,218		
2110	501	20	0000	General Supplies - Middle School		148,449	175,588	174,397	174,397		
2110	501	30	0000	General Supplies - Seaman		76,642	77,712	78,720	78,720		
2110	501	40	0000	General Supplies - Jackson		80,529	95,275	95,000	95,000		
2110	501	00	0023	Elementary Science		21,736	26,250	25,000	25,000		
2110	501	50	0000	General Supplies - Cantiaque		92,415	94,000	94,100	94,100		
				Subtotal-General Supplies		602,598	705,590	709,435	0	709,435	0
				Total-Teaching: Regular School		35,952,508	38,118,771	39,141,901	0	39,141,901	0

Jericho UFSD - Budget											
Account Codes				Account Name	2009-10	2010-11	2011-12	2011-12	2011-12		
					ST-3	Budget	Budget	Administrative	Program	Capital	Comments
				Programs-Handicapped Children	2009-10	2010-11	2011-12				
				Children with Disabilities	ST-3	Budget	Budget				
2250	150	00	2772	Instructional Salaries		330,007					coteachers ARRA 2010-11
2250	150	00	5120	Instructional Salaries	362,426	380,382	389,597	389,597			Director and Curriculum Associate
2250	150	00	5644	Instructional Salaries -	766,753	759,148	798,782		798,782		Special Education Facilitators
2250	150	00	5674	Instructional Salaries - spec ed	749,501	511,865	641,096		641,096		life skills, teachers of deaf
2250	150	01	5674	Instructional Salaries - co-teach		456,009	1,093,596		1,093,596		coteachers + 6
2250	150	02	5644	Instructional Salaries - Tutors	4,043,582	4,498,301	4,288,267		4,288,267		tutors
2250	160	00	0000	Non-Instructional Salaries - Clerical	98,462	143,165	140,000		140,000		secretarial, clerks, f/t, p/t
2250	160	00	5648	Non-Instructional Salaries - Aides	3,270,112	3,486,970	3,626,449		3,626,449		inclusion aides, one-on-one aides
2250	200	00	7700	Equipment	3,177	5,500	5,500		5,500		Special Education Equipment
2250	446	00	0000	Contractual Services--Consultants	-	-	-		0		moved to 449
2250	449	00	0046	Professional Services	3,043,913	3,039,829	3,191,820		3,191,820		ABA, OT, PT, speech, out of district students
2250	501	00	0000	Supplies & Materials	18,834	19,000	19,950		19,950		LAB/Screening, testing, materials
2250	471	00	0000	Tuition - Public	610,998	690,000	818,000		818,000		10 students
2250	472	00	0000	Tuition - Private	938,797	904,000	626,000		626,000		11 students
2250	465	00	0000	Summer Handicapped			56,000		56,000		aides summer students
2250	475	00	0000	Meetings and Conferences	3,257	5,000	5,250		5,250		
2250	490	00	0000	BOCES Services Tuitions	619,341	635,000	628,000		628,000		Tiers, tuitions, and itinerate services, 6 students
2250	490	00	7700	BOCES Services - Other							
Total-Child W/Dis & Spec. Needs					14,529,153	15,864,176	16,328,308	389,597	15,938,710	0	
Special Schools Teaching											
2280	150	00	6300	Instructional Salaries - Summer School					0		
2280	490	00	0000	BOCES	196,793	120,000	200,000		200,000		increase in number of students
Total-Special Schools Teaching					196,793	120,000	200,000	0	200,000	0	

Jericho UFSD - Budget											
Account Codes				Account Name	2009-10	2010-11	2011-12	2011-12	2011-12	Comments	
				Instructional Media	2009-10	2010-11	2011-12				
				School Library & Media	ST-3	Budget	Budget	Administrative	Program	Capital	
					2009-10	2010-11	2011-12				
2610	150	00	0000	Instructional Salaries	791,648	825,343	743,979		743,979		minus one librarian
2610	160	00	0000	Non-Instructional Salaries	339,100	357,678	281,985		281,985		minus three library aides
2610	200	10	0000	Equipment - HS	-	-	-		0		
2610	200	20	0000	Equipment - MS	-	4,493	-		0		
2610	200	30	0000	Equipment - Seaman	-	1,000	1,000		1,000		
2610	200	40	0000	Equipment - Jackson	-	1,775	1,000		1,000		
2610	200	50	0000	Equipment - Cantiguague	-	1,000	1,000		1,000		
2610	501	10	0000	Supplies - HS	1,822	2,500	2,500		2,500		
2610	501	20	0000	Supplies - MS	527	3,010	2,910		2,910		
2610	501	30	0000	Supplies - Seaman	1,202	2,000	2,000		2,000		
2610	501	40	0000	Supplies - Jackson	1,229	1,250	1,175		1,175		
2610	501	50	0000	Supplies - Cantiguague	1,316	1,200	1,200		1,200		
2610	521	10	0000	Supplies - HS	21,648	16,635	15,000		15,000		
2610	521	20	0000	Supplies - MS	21,308	21,000	20,370		20,370		
2610	521	30	0000	Supplies - Seaman	14,069	15,000	13,000		13,000		
2610	521	40	0000	Supplies - Jackson	14,658	14,750	13,000		13,000		
2610	521	50	0000	Supplies - Cantiguague	20,632	13,771	11,731		11,731		
2610	522	10	0000	Supplies - HS	5,797	8,000	7,500		7,500		
2610	522	20	0000	Supplies - MS	6,743	7,095	6,882		6,882		
2610	522	30	0000	Supplies - Seaman	4,976	4,000	4,000		4,000		
2610	522	40	0000	Supplies - Jackson	3,466	4,400	4,000		4,000		
2610	522	50	0000	Supplies - Cantiguague	3,560	4,200	3,200		3,200		
2610	523	10	0000	Supplies - HS	704	-	500		500		
2610	523	20	0000	Supplies - MS	1,941	2,100	2,100		2,100		
2610	523	30	0000	Supplies - Seaman	992	500	500		500		
2610	523	40	0000	Supplies - Jackson	-	100	100		100		
2610	523	50	0000	Supplies - Cantiguague	340	400	400		400		
2610	524	10	0000	Supplies - HS	29,600	36,965	37,000		37,000		software media rather than hard cover
2610	524	20	0000	Supplies - MS	15,343	15,159	15,159		15,159		
2610	524	30	0000	Supplies - Seaman	1,248	1,000	1,000		1,000		
2610	524	40	0000	Supplies - Jackson	1,294	1,500	1,500		1,500		
2610	524	50	0000	Supplies - Cantiguague	1,320	1,700	1,500		1,500		
2610	490	00	0000	BOCES-Library Automation Program	17,552	20,000	20,000		20,000		
				Subtotal-School Lib & Media	1,324,035	1,389,524	1,217,191	0	1,217,191	0	
					2009-10	2010-11	2011-12				
				Computer Assisted - Instruction	ST-3	Budget	Budget				
2630	100	00	0000	Personnel Services	669,851	698,051	637,973		637,973		network engineer, clerical, 3 tech, aides, data analyst
2630	200	00	0000	Equipment (lease)							
2630	200	00	0000	Equipment	381,877	410,000	350,000		350,000		
2630	465	00	0000	Repair and Maintenance of Network	77,243	42,000	60,000		60,000		network maintenance and software
2630	501	00	0000	Supplies and Material	161,925	175,520	180,000		180,000		
2630	460	00	0000	Computer Software Services	67,911	75,000	75,000		75,000		
2630	462	00	0000	Software:student information system		-	-		0		
2630	490	00	0000	BOCES : Support Cost	17,190	20,079	20,079		20,079		
2630	490	00	0000	BOCES : Power School	30,000	40,000	40,000		40,000		student management system
				Subtotal-Comp. Assisted Inst.	1,405,997	1,460,650	1,363,052	0	1,363,052	0	
				Total-Instructional Media	2,730,032	2,850,174	2,580,243	0	2,580,243	0	

Jericho UFSD - Budget											
Account Codes				Account Name	2009-10 ST-3	2010-11 Budget	2011-12 Budget	2011-12 Administrative	2011-12 Program	2011-12 Capital	Comments
Pupil Personnel Services											
					2009-10	2010-11	2011-12				
				Guidance	ST-3	Budget	Budget				
2810	150	00	0000	Instructional Salaries	1,230,861	1,299,409	1,364,379	163,726	1,200,654		counselors, night counseling, CA
2810	160	00	0000	Non-Instructional Salaries	206,911	216,181	224,828		224,828		
2810	200	10	0000	Equipment	662	1,000	1,000		1,000		
2810	400	00	0000	Contractual	4,498	14,700	12,700		12,700		printing, mtgs, conference, repairs, xerox ms
2810	475	20	0000	Conferences	1,202	1,250	600		600		
2810	200	20	0000	Equipment	-	2,100	2,100		2,100		
2810	501	10	0000	Supplies & Materials HS	4,429	10,350	10,350		10,350		
2810	501	20	0000	Supplies & Materials MS	3,323	7,409	6,187		6,187		
2810	524	10	0000	Supplies & Materials - HS Subscriptions	4,182	4,585	4,750		4,750		
2810	524	20	0000	Supplies & Materials - MS Subscriptions	-	400	400		400		
2810	512	00	0000	Supplies & Materials - Testing	5,749	20,000	20,000		20,000		
2810	490	00	0000	BOCES : Guidance Information System	-	12,000	12,000		12,000		
				Subtotal Guidance	1,461,817	1,589,384	1,659,295	163,726	1,495,569	0	
					2009-10	2010-11	2011-12				
				Health Services	ST-3	Budget	Budget				
2815	160	00	0000	Non-Instructional Salaries	565,620	572,280	595,171		595,171		Nurses and clerical - Includes Non Public Schools
2815	200	00	0000	Equipment	-	1,000	1,000		1,000		
2815	240	20	0000	Replacement Equipment	-	-	-		0		
2815	400	00	0000	Contractual Services	23,721	23,000	25,000		25,000		
2815	501	00	0000	Supplies & Materials	12,076	18,000	18,000		18,000		districtwide includes non-public
2815	447	00	0000	Health Services - Private/Out of District	25,795	26,000	26,000		26,000		
2815	490	00	0000	BOCES : Health Services	25,672	22,000	22,000		22,000		
				Subtotal Health Services	652,884	662,280	687,171	0	687,171	0	

Jericho UFSD - Budget										2009-10	2010-11	2011-12	2011-12	2011-12	2011-12	Comments
Account Codes				Account Name	ST-3	Budget	Budget	Administrative	Program	Capital						
					2009-10	2010-11	2011-12									
				Psychological Services	ST-3	Budget	Budget									
2820	150	00	0000	Instructional Salaries	706,730	736,364	765,819		765,819		incl non-public, extra days					
2820	160	00	5110	Non-Instructional Salaries	62,102	79,375	79,375		79,375		regular, part-time, ot					
2820	200	00	0000	Equipment	-	1,000	1,000		1,000							
2820	400	00	0000	Contractual Services	-	5,000	5,000		5,000							
2820	446	00	0000	Contractual Services	30,600	37,000	37,000		37,000		non-public services					
2820	501	00	0000	Supplies & Materials	1,113	5,000	5,000		5,000							
Subtotal-Psychological Services					800,545	863,739	893,194	0	893,194	0						
Social Work Services																
2825	150	00	5692	Instructional Salaries	439,166	312,447	323,383		323,383		less one social worker starting 2011					
2825	501	00	0000	Supplies and Materials												
Subtotal - Social Work Services					439,166	312,447	323,383	0	323,383	0						
					2009-10	2010-11	2011-12									
Co-Curricular Activities					ST-3	Budget	Budget									
2850	150	00	0000	Instructional Salaries	546,852	683,792	593,792		593,792		clubs & activities					
2850	150	00	0000	Instructional Salaries - Supervision	20,000	20,000	20,000		20,000		away game supervision					
2850	406	00	0000	Contractual Services Printing	5,207	7,500	7,500		7,500		literary magazine, etc					
2850	501	00	0000	Supplies-High School	-	1,000	1,000		1,000							
Subtotal-Co-Curric. Activities					572,059	712,292	622,292	0	622,292	0						
					2009-10	2010-11	2011-12									
Interscholastic Athletics					ST-3	Budget	Budget									
2855	150	90	0000	Instructional Salaries	708,857	739,043	768,605		768,605		coaches, intramurals					
2855	160	90	5300	Non-Instructional Salaries	152,326	168,342	175,076		175,076		supervision and clerical					
2855	150	00	0000	Instructional Salaries - Supervision	20,000	17,500	20,000		20,000							
2855	200	00	0000	Sports Equipment	24,821	27,000	27,000		27,000							
2855	424	00	0000	Contractual Services--Insurance	25,582	28,000	28,560		28,560		student accident					
2855	445	00	0000	Contractual Services Hockey Fees	-	-	-		0							
2855	448	00	0000	Contractual Services--entry fees	39,670	23,500	45,000		45,000							
2855	449	00	0000	Contractual Services--other professional	4,845	10,000	10,200		10,200							
2855	463	00	0000	Contractual Services--reconditioning	16,345	22,000	22,440		22,440							
2855	501	00	0000	Supplies & Materials	97,365	111,500	113,730		113,730							
2855	490	00	0000	BOCES : Athletic Officials	86,446	117,000	110,000		110,000		officials and section fees					
Subtotal-Interscholastic Athletics					1,176,257	1,263,885	1,320,610	0	1,320,610	0						
Total - Pupil Personnel Services					5,102,728	5,404,027	5,505,944	163,726	5,342,219	0						
TOTAL - CURRICULAR					63,165,838	67,316,392	68,644,158	5,056,993	63,587,165	0						

Jericho UFSD - Budget										2009-10	2010-11	2011-12	2011-12	2011-12	2011-12	
Account Codes				Account Name	ST-3	Budget	Budget	Administrative	Program	Capital	Comments					
				Pupil Transportation	2009-10	2010-11	2011-12									
				District Transportation Services	ST-3	Budget	Budget									
5510	160	00	0000	Non-Instructional Salaries	477,697	566,632	562,000		562,000		Director, drivers, clerical, mechanics					
5510	200	00	0000	Equipment	-	60,000					replacement vehicles					
5510	400	00	0000	Contractual Services	3,949	28,000	28,000		28,000		printing, software					
5510	400	00	0049	Insurance	45,000	45,000	45,000		45,000		auto and share of liability					
5510	501	00	0000	Supplies & Materials	30,663	40,000	40,000		40,000		gas, oil, supplies for garage, tires					
Subtotal-District Transport Service					557,309	739,632	675,000	0	675,000	0						
5530	160	00	0000	Non-Instructional Salaries	24,000	24,000	26,000		26,000		custodial					
5530	200	00	0000	Equipment												
5530	400	00	0000	Contractual Services	50,368	48,720	54,397		54,397		heat, light, water					
Subtotal-District Transport Service					74,368	72,720	80,397	0	80,397	0						
Contract Transportation																
5540	400	00	0000	Contractual Services- Buses	4,416,803	5,179,924	4,970,147		4,970,147		regular routes, private schools, athletics, field trips					
5540	400	00	0000	Transportation	97,304	130,000	120,000		120,000		wet contract--fuel					
Subtotal-Contract Transportation					4,514,107	5,309,924	5,090,147	0	5,090,147	0						
Other Transportation																
5550	400	00	0000	Public Transportation												
5581	490	00	0000	BOCES Transportation	29,304	90,000	90,000		90,000		out of district students					
Subtotal - Other Transportation					29,304	90,000	90,000	0	90,000	0						
Total - Pupil Transportation					5,175,088	6,212,276	5,935,545	0	5,935,545	0						
Community Services					2009-10	2010-11	2011-12									
					ST-3	Budget	Budget									
7310		00	0000	Recreation Program	10,000	10,000	10,000		10,000		Town of Oyster Bay					
8060		00	0000	Civic Activities	33,527	44,000	44,000		44,000		self sustaining program					
8070	490	00	0000	Census	-	8,000	8,000		8,000							
Total - Community Services					43,527	62,000	62,000	0	62,000	0						

Jericho UFSD - Budget				2009-10	2010-11	2011-12	2011-12	2011-12	2011-12		
Account Codes				ST-3	Budget	Budget	Administrative	Program	Capital	Comments	
Undistributed Expenditures				2009-10	2010-11	2011-12					
Employee Benefits				ST-3	Budget	Budget					
9010	800	00	0000	NYS Employees Retirement System	1,051,756	1,346,863	2,193,830	438,766	658,149	1,096,915	ERS projection 12.7 to 21.3
9020	800	00	0000	Teachers Retirement	2,844,955	4,663,851	5,447,044	544,704	4,902,340		TRS
9030	800	00	0000	Social Security	4,045,132	4,665,091	4,498,346	449,835	3,148,842	899,669	based on salary projections & limits
1980	400	00	0000	MTA Tax	198,833	250,000	250,000	25,000	175,000	50,000	
9040	800	00	0000	Workers Compensation	356,766	393,250	393,250	39,325	275,275	78,650	co-op group starting 04-05
9045	800	00	0000	Life/Dental Insurance	508,686	600,000	600,000	60,000	420,000	120,000	
9050	800	00	0000	Unemployment Insurance	229,309	140,000	220,000		176,000	44,000	staff layoffs and new regulations
9055	800	00	0000	Disability	70,923	91,350	91,350	9,135	63,945	18,270	
9060	800	00	0000	Health Insurance	7,165,105	8,278,974	8,874,081	887,408	6,211,856	1,774,816	medicare reimbursement, domestic partners
9070	800	00	0000	Union Welfare	278,199	340,000	320,000		320,000		JTA Contract
				TOTAL - Employee Benefits	16,749,664	20,769,379	22,887,901	2,454,173	16,351,407	4,082,320	
					2009-10	2010-11	2011-12				
				Debt Service	ST-3	Budget	Budget				
9901	600	00	0000	Trans Bond Fund	1,973,950	1,929,363	1,883,963		0	1,883,963	
				Subtotal-Debt Service	1,973,950	1,929,363	1,883,963	0	0	1,883,963	
9760	700	00	0000	Interest-TAN	48,982	400,000	160,000			160,000	
				Subtotal-TAN	48,982	400,000	160,000	0	0	160,000	
				TOTAL - Debt Service	2,022,932	2,329,363	2,043,963	0	0	2,043,963	
				Inter-Fund Transfers							
9901	900	00	0000	Transfer to School Lunch	140,000	140,000	140,000			140,000	
9902	900	00	0000	Transfer to Debt Service					0		
9902	900	00	0000	Transfer to Special Aid	119,922	200,000	200,000		200,000		
9950	900	00	0000	Transfer to Capital Fund	1,550,000						
				Total-Inter-Fund Transfers	1,809,922	340,000	340,000	0	200,000	140,000	
				Total - Others	3,832,854	2,669,363	2,383,963	0	200,000	2,183,963	
Total Expense Budget				98,279,549	108,918,239	111,962,251	10,533,411	86,487,117	14,941,723	2.79%	
Administrative Percent							10.86%			2.79%	
Component Percentages				98,279,549	108,918,239	111,962,251	9.41%	77.25%	13.35%		
Increase Year to Year											