Budget Summary

CODE	DESCRIPTION	Actual 2008-09	Budget 2009-10	Budget 2010-11	Percent Increase
	EXPENDITURES				
1000	GENERAL SUPPORT	8,683,053	10,225,133	10,638,828	
1000A	GENERAL SUPPORT BLDG IMPRV	1,075,000	1,595,000	1,250,000	
2000	INSTRUCTION	59,113,640	65,451,146	67,316,394	
5000	PUPIL TRANSPORTATION	5,115,062	5,981,127	6,212,275	
7000	COMMUNITY SERVICES	58,851	62,000	62,000	
9000	UNDISTRIBUTED	22,641,742	21,917,798	23,438,742	
	TOTAL EXPENDITURES	96,687,348	105,232,204	108,918,239	**3.50%**
	APPROPRIATED FUND BALANCE		3,490,381	3,500,000	
REVENUES					
	INTEREST	479,071	900,000	500,000	
	MISCELLANEOUS REVENUES	538,005	430,000	520,000	
	TUITION OTHER DISTRICT--TUTORS	71,094	120,000	120,000	
	MTA TAX State Support			250,000	
	STATE AID--REGULAR	5,197,946	4,200,000	4,000,000	
	TEXTBOOK, COMPT, LIBRARY	-			
	USE OF POOL AND ADMISSIONS	10,850	10,000	10,000	
	TOBAY PROGRAM	7,500	7,000	7,000	
	CULTURAL ARTS FEES	44,295	50,000	50,000	
	NYS OASIS PROGRAM	72,634	66,000	66,000	
	NON-PUBLIC CHARGES	718,704	700,000	900,000	
	RENTAL OF PROPERTY	552,079	530,000	550,000	
	TRANSFER OTHER FUNDS	36,224	-	-	
	TOTAL RECEIPTS	7,728,402	10,503,381	10,473,000	
	RAISED BY TAXES	92,226,396	94,728,823	98,445,239	**3.92%**
	Total Revenue	99,954,798	105,232,204	108,918,239	

Jericho UFSD - Budget

Account Codes				Account Name	2008-09 St-3	2009-10 Budget	2010-11 Budget	2010-11 Administrative	2010-11 Program	2010-11 Capital	Comments
				Board of Education							
1010	410	00	0000	Memberships	17,470	17,000	17,500	17,500			NYS & Nassau/Suffolk School Bd's, Scope
1010	430	00	0000	Expenses	288	1,500	1,500	1,500			
1010	475	00	0000	Meetings/Conferences	12,352	10,000	11,000	11,000			Conferences/workshops for Board of Education
1010	479	00	0000	Other Miscellaneous	-	2,000	2,000	2,000			
1010	501	00	0000	Materials and Supplies	287	1,500	1,500	1,500			Supplies and Materials for Board meetings
				Subtotal - Board of Ed.	**30,397**	**32,000**	**33,500**	**33,500**	**0**	**0**	Exp 09-10 $28,000 to March 10
					2008-09	2009-10	2010-11				
				District Clerk	St-3	Budget	Budget				
1040	160	00	0000	Non-Instructional Salaries							
1040	469	00	0000	Legal Notices	2,396	2,500	2,500	2,500			
1040	501	00	0000	Supplies and Materials	211	400	400	400			Supplies and materials
				Subtotal - District Clerk	**2,607**	**2,900**	**2,900**	**2,900**	**0**	**0**	
				District Meetings							
1060	433	00	0000	Registration / Voting Exp.	1,000	1,000	1,000	1,000			Voting machines
1060	449	00	0000	Registration / Voting Exp.	7,234	5,000	7,500	7,500			Inspectors
1060	469	00	0000	Contractual Expenses	6,158	6,000	6,000	6,000			legal notices - newspapers
1060	490	00	0000	Contractual Expenses	9,931	10,000	10,000	10,000			Bold System
1060	501	00	0000	Supplies and Materials	990	1,000	1,000	1,000			Supplies and materials for District meetings
				Subtotal - District Meetings	**25,313**	**23,000**	**25,500**	**25,500**	**0**	**0**	
				Total - Board of Education	**58,317**	**57,900**	**61,900**	**61,900**	**0**	**0**	
Account Codes				Account Name	2008-09	2009-10	2010-11				
				Superintendent's Office	St-3	Budget	Budget				
1240	100	00	0000	Personnel Services	436,412	440,712	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	16,970	14,000	14,000	14,000			
1240	501	00	0000	Supplies and Materials	4,316	5,000	5,000	5,000			Supplies and materials Superintendent's Office
				Total - Supt Office	**457,698**	**462,212**	**490,793**	**490,793**	**0**	**0**	
					2008-09	2009-10	2010-11				
				Finance-Business Admin	St-3	Budget	Budget				
1310	100	00	0000	Personnel Services	754,934	792,685	825,978	825,978			Asst supt, clerical, longevity, DW part-time clerical
1310	200	00	0000	Equipment	-	-	-	0			
1310	465	00	0000	Repairs and Maintenance	2,192	5,000	5,000	5,000			
1310	473	00	0000	Postage	40,293	48,000	48,000	48,000			other postage in 1480
1310	475	00	0000	Meetings/Conferences	3,564	2,500	2,500	2,500			Travel/conferences/workshops
1310	490	00	0000	BOCES Payroll & Finance	96,124	98,421	103,342	103,342			
1310	501	00	0000	Supplies and Materials	24,139	25,000	25,000	25,000			Supplies and materials for Business Office
				Subtotal - Fin. & Bus. Admin.	**921,246**	**971,606**	**1,009,820**	**1,009,820**	**0**	**0**	

Jericho UFSD - Budget

Account Codes				Account Name	2008-09 St-3	2009-10 Budget	2010-11 Budget	2010-11 Administrative	2010-11 Program	2010-11 Capital	Comments
				Auditing							
1320	160	00	0000	Non-Instructional Salaries							
1320	400	00	0000	Consulting Services	118,675	120,000	124,000	124,000			external, internal, claims auditors, financial statements
				Subtotal - Auditing	**118,675**	**120,000**	**124,000**	**124,000**	**0**	**0**	SAS112
				District Treasurer - Accountant							
1325	160	00	0000	Non-Instructional Salaries				0			
1325	400	00	0000	Contractual Expenses							
1325	400	00	0046	Meetings/Conferences				0			
1325	500	00	0000	Supplies and Materials							
				Subtotal - Treas. & Account	**0**	**0**	**0**	**0**	**0**	**0**	
				Total - Finance & Bus. Admin.	**1,039,921**	**1,091,606**	**1,133,820**	**1,133,820**	**0**	**0**	
				Staff							
				Legal Services							
1420	400	00	0000	Legal Service	80,517	135,000	135,000	54,000	81,000		Retainers and legal representation
1420	400	00	0000	Legal Service- Other Attorneys	-	-	-	0	0		
				Subtotal - Legal Service	**80,517**	**135,000**	**135,000**	**54,000**	**81,000**	**0**	
					2008-09	2009-10	2010-11				
				Personnel	St-3	Budget	Budget				
1430	100	00	0000	Personnel Services	450,470	444,000	464,885	464,885			Asst Supt., clerical:
1430	220	00	0000	Equipment	-	-	1,000	1,000			
1430	449	00	0000	Other Professional Technical Service	2,750	6,500	6,500	6,500			
1430	465	00	0000	Repairs and Maintenance	-	1,500	1,500	1,500			
1430	469	00	0000	Legal Notices	4,000	4,000	4,000	4,000			
1430	473	00	0000	Postage	1,000	1,000	1,000	1,000			
1430	475	00	0000	Meetings/Conferences	160	1,500	1,500	1,500			Travel/workshops/conferences - meetings
1430	476	00	0000	Expenses	10,781	12,000	12,000	12,000			
1430	490	00	0000	BOCES	61,028	70,000	70,000	70,000			fngrprint, certification, Pent., Advertising
1430	501	00	0000	Supplies and Materials	7,711	8,000	8,000	8,000			
				Subtotal - Personnel	**537,900**	**548,500**	**570,385**	**570,385**	**0**	**0**	
					2008-09	2009-10	2010-11				
				Public Information Service	St-3	Budget	Budget				
1480	160	00	0000	Personnel Services	96,173	100,979	104,513	104,513			
1480	200	00	0000	Equipment	-	-	-	0			
1480	406	00	0000	Contractual Expenses	26,264	30,000	30,000	30,000			newsletters, brochures
1480	473	00	0000	Postage	14,909	20,000	20,000	20,000			mailings--district wide including newsletter, use of email
1480	490	00	0000	BOCES							
				Subtotal - Public Info. Service	**137,346**	**150,979**	**154,513**	**154,513**	**0**	**0**	
				Total - Staff	**755,763**	**834,479**	**859,898**	**778,898**	**81,000**	**0**	

Jericho UFSD - Budget

Account Codes				Account Name	2008-09 St-3	2009-10 Budget	2010-11 Budget	2010-11 Administrative	2010-11 Program	2010-11 Capital	Comments
				Central Services							
					2008-09	2009-10	2010-11				
				Operation & Maintenance	St-3	Budget	Budget				
1620	160	00	0000	Non-Instructional Salaries-Custodial	2,351,231	2,628,142	2,733,268			2,733,268	salaries, overtime, substitutes, clerical
1620	453	00	0000	Contracted Services	80,886	130,000	130,000			130,000	Service contracts custodial/security
1620	454	00	0000	Fuel Oil	15,356	89,250	89,250			89,250	
1620	457	00	0000	Electric - Gas	1,238,953	1,464,736	1,597,621			1,597,621	rate increase gas and electricity LIPA estimate
1620	458	00	0000	Water	6,838	15,000	15,000			15,000	
1620	459	00	0000	Telephone	145,500	170,000	170,000			170,000	data, voice, cell
1620	540	00	0000	Supplies & Materials	149,822	110,000	120,000		0	120,000	custodial supplies, pool, uniforms
				Subtotal Operation & Maint.	**3,988,586**	**4,607,129**	**4,855,139**	**0**	**0**	**4,855,139**	
				Maintenance of Plant							
1621	160	00	0000	Non-Inst. Salaries Maintenance	1,297,526	1,394,039	1,449,800			1,449,800	salaries, ot
1621	240	00	0000	Replacement Equipment	46,287	60,000	60,000			60,000	
1621	280	00	0000	Replacement Furniture	-	35,000	35,000			35,000	furniture replacement district wide
1621	465	00	0000	Repairs and Maintenance	199,913	175,000	200,000			200,000	
1621	466	00	0000	General Maintenance	118,182	110,000	110,000			110,000	$10,000 per building, $60,000 district
1621	467	00	0000	Improvement of Buildings--DW	694,590	1,550,000	1,100,000			1,100,000	
1621	467	00	0000	Improvement of Buildings		90,000	150,000			150,000	
1621	468	00	0000	Other Contractual Services	60,104	110,000	110,000			110,000	private contractors, garbage, snow
1621	543	00	0000	Grounds Supplies	29,371	40,000	40,000			40,000	sand, salt, fertilizer
1621	544	00	0000	Building Maintenance Supplies	106,823	120,000	120,000			120,000	$10,000 per building, $70,000 DW
1621	551	00	0000	Automotive Supplies	45,478	60,000	60,000			60,000	gasoline, repairs
1621	552	00	0000	Maintenance Supplies	94,679	80,000	90,000			90,000	
				Subtotal Maintenance of Plant	**2,692,953**	**3,824,039**	**3,524,800**	**0**	**0**	**3,524,800**	
				Total Central Services	**6,681,539**	**8,431,167**	**8,379,939**	**0**	**0**	**8,379,939**	

Jericho UFSD - Budget

Account Codes				Account Name	2008-09 St-3	2009-10 Budget	2010-11 Budget	2010-11 Administrative	2010-11 Program	2010-11 Capital	Comments
				Special Items							
				Unallocated Insurance							
1910	400	00	0000	Insurance	313,237	450,000	450,000		270,000	180,000	District wide Liability and Property Insurance
				Subtotal- Unallocated Insurance	**313,237**	**450,000**	**450,000**	**0**	**270,000**	**180,000**	
				ADMIN. CHARGE - BOCES							
1981	492	00	0000	BOCES: Administrative Charges	420,823	492,768	512,478	512,478			Share of BOCES administrative cost
				Subtotal-Admin. Charge BOCES	**420,823**	**492,768**	**512,478**	**512,478**	**0**	**0**	
				Total - Special Items	**734,060**	**942,768**	**962,478**	**512,478**	**270,000**	**180,000**	
				Total Administration	**9,727,298**	**11,820,132**	**11,888,828**	**2,977,889**	**351,000**	**8,559,939**	
				Instruction							
				Administration & Improvement	2008-09	2009-10	2010-11				
				Curriculum Devel. & Superv.	St-3	Budget	Budget				
2010	150	00	0000	Instructional Salaries	1,463,540	1,492,664	1,552,371	1,552,371			Assist. Supt. Cur. & Curriculum Associates (8)
2010	160	00	5110	Non-Instructional Salaries	402,769	378,143	389,487	389,487			Clerical salaries, office aides
2010	220	00	0000	Equipment	530	-	-	0			
2010	465	00	0000	Repairs and Maintenance	7,763	9,000	9,000	9,000			
2010	475	00	0000	Contractual Expenses	51,677	64,000	64,000	64,000			includes testing administration and scoring
2010	501	00	0000	Supplies and Materials	15,627	30,000	30,000	30,000			includes Curr. Assoc. Supplies
2010	490	00	0000	BOCES: Curriculum	85,331	80,000	80,000	80,000			data warehousing, data analysis,curr
				Subtotal - Curriculum Development	**2,027,237**	**2,053,807**	**2,124,858**	**2,124,858**	**0**	**0**	

					2008-09	2009-10	2010-11	2010-11	2010-11	2010-11	
Jericho UFSD - Budget											
Account Codes				Account Name	St-3	Budget	Budget	Administrative	Program	Capital	Comments
					2008-09	2009-10	2010-11				
				Supervision - Regular School	St-3	Budget	Budget				
2020	150	00	5120	Instructional Salaries	1,538,793	1,589,209	1,649,599	1,649,599			Principals, APs
2020	160	00	5110	Non-Instructional Salaries	749,510	922,412	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	-	2,000	2,000	2,000			
2020	200	30	0046	Equipment - Seaman	-	1,500	1,500	1,500			
2020	200	40	0046	Equipment - Jackson	-	2,000	1,500	1,500			
2020	200	50	0046	Equipment - Cantiague	1,616	1,854	1,700	1,700			
2020	449	00	0046	Other Prof. and Technical Services	-	-	-	-			
2020	460	10	0000	Data Processing-High School	37,042	25,000	25,000	25,000			student magement software
2020	460	20	0000	Data Processing-Middle School	37,042	30,000	30,000	30,000			student magement software
2020	465	00	0000	Contractual - Reg School	2,100	3,150	3,150	3,150			repairs and maintenance
2020	465	10	0000	Contractual - High School	1,800	3,150	3,150	3,150			repairs and maintenance
2020	465	20	0000	Contractual - Middle School	1,500	3,150	3,150	3,150			repairs and maintenance
2020	465	30	0000	Contractual - Seaman	1,200	1,500	1,500	1,500			repairs and maintenance
2020	465	40	0000	Contractual - Jackson	1,125	1,000	1,500	1,500			repairs and maintenance
2020	465	50	0000	Contractual - Cantiague	1,125	1,000	1,000	1,000			repairs and maintenance
2020	501	00	0000	Supplies and Materials-Reg School	-	25,000	25,000	12,500	12,500		
2020	501	10	0000	Supplies and Materials-High School	2,320	10,000	10,000	5,000	5,000		
2020	501	20	0000	Supplies and Materials-Middle School	10,640	11,708	11,708	5,854	5,854		
2020	501	30	0000	Supplies and Materials-Seaman	759	1,120	1,000	500	500		
2020	501	40	0000	Supplies and Materials-Jackson	1,185	2,150	2,150	1,075	1,075		
2020	501	50	0000	Supplies and Materials-Cantiague	1,980	2,060	2,000	1,000	1,000		
				Subtotal-Supervision. Reg. Sch.	**2,389,737**	**2,643,963**	**2,634,386**	**2,437,901**	**196,485**	**0**	
				Inservice Training-Instruction							
2070	446	00	0000	Consultants	27,527	45,000	40,000		40,000		Curriculum Development
2070	490	00	0000	BOCES Inservice	122,604	160,000	160,000		160,000		
				Subtotal-Inservice Training-Inst.	**150,131**	**205,000**	**200,000**	**0**	**200,000**	**0**	
					-	-	-				
				Total-Admin. & Improvement	**4,567,105**	**4,902,770**	**4,959,244**	**4,562,759**	**396,485**	**0**	

Jericho UFSD - Budget											
					2008-09	2009-10	2010-11	2010-11	2010-11	2010-11	
Account Codes				Account Name	St-3	Budget	Budget	Administrative	Program	Capital	Comments
				Teaching	2008-09	2009-10	2010-11				
				Teaching Regular School	St-3	Budget	Budget				
2110	110	00	0000	Instructional Salaries							
2110	125	00	0000	Instructional Salaries - Elementary	12,900,959	13,896,300	13,920,549		13,920,549		
2110	126	00	0000	Instructional Salaries - Special Projects	8,149	35,000	35,000		35,000		
2110	127	00	0000	Instructional Salaries - Tutoring/Home K	232,686	400,000	400,000		400,000		
2110	129	00	0000	Instr. Sal Study Leave, R & D, terminal l	353,997	400,000	400,000		400,000		
2110	135	00	0000	Instructional Salaries - Secondary	16,038,776	17,763,874	18,620,007		18,620,007		
2110	136	00	0000	Instr. Sal Study Leave, R & D, terminal	508,794	400,000	400,000		400,000		
2110	137	00	0000	Instructional Salaries - Tutoring/ Home	213,427	250,000	250,000		250,000		
2110	138	00	0000	Instructional Salaries - Special Projects	6,184	50,000	50,000		50,000		
2110	139	00	0000	Instructional Salaries - Driver Ed	-	-	-		0		
2110	145	00	0000	Instructional Salaries - Substitutes	417,751	530,000	530,000		530,000		
2110	160	00	0000	Non-Instructional Salaries - Aides	1,045,919	1,030,869	1,072,103		1,072,103		full-time, part time and substitue aides
2110	449	00	0000	Other Professional Services	46,046	-	-		0		
2110	470	00	0000	Tuition--other districts	56,620	100,000	100,000		100,000		
2110	477	00	0000	Student Admission Fees DW	5,577	25,000	25,000		25,000		
2110	478	00	0000	Professional Meeting	5,236	10,000	10,000		10,000		
2110	480	02	0000	Textbooks - District	340,529	100,000	100,000		100,000		
2110	480	10	0000	Textbooks - High School		124,600	116,225		116,225		
2110	480	20	0000	Textbooks - Middle School		71,947	71,947		71,947		
2110	480	30	0000	Textbooks - Seaman		46,000	47,000		47,000		
2110	480	40	0000	Textbooks - Jackson		44,215	44,715		44,715		
2110	480	50	0000	Textbooks - Cantiague		42,476	41,476		41,476		
2110	480	00	0000	Textbooks - Nonpublic		30,000	30,000		30,000		
2110	490	00	0000	BOCES Services Special	492,987	641,029	673,080		673,080		cultural arts, tap, arts in ed, environmental ed
					-	-	-				
				Subtotal-Teaching & Textbooks	**32,673,637**	**35,991,309**	**36,937,102**	**0**	**36,937,102**	**0**	
					2008-09	2009-10	2010-11				
				Equipment-Regular School	St-3	Budget	Budget				
2110	200	00	0000	Equipment - Science Elementary	-	5,000	5,000		5,000		
2110	200	10	0000	Equipment - High School	37,668	41,150	47,750		47,750		
2110	200	20	0000	Equipment - Middle School	13,217	17,324	17,324		17,324		
2110	200	30	0000	Equipment - Seaman	3,680	4,500	4,500		4,500		
2110	200	40	0000	Equipment - Jackson	3,358	4,800	4,000		4,000		
2110	200	50	0000	Equipment-Cantiague	7,035	2,500	6,000		6,000		
				Subtotal-Equipment	**64,958**	**75,274**	**84,574**	**0**	**84,574**	**0**	

Jericho UFSD - Budget												
						2008-09	2009-10	2010-11	2010-11	2010-11	2010-11	
Account Codes				Account Name		St-3	Budget	Budget	Administrative	Program	Capital	Comments
						2008-09	2009-10	2010-11				
				Contractual-Regular School		St-3	Budget	Budget				
2110	400	00	0000	Contractual Service - District Wide								
2110	464	00	0044	Service Contracts - District Wide		218,996	271,000	271,000		271,000		Xerox incl. Library, music instr. rental, science eq.
2110	437	10	0000	Assemblies Graduation	High School	24,489	28,300	28,500		28,500		
2110	437	20	0000	Assemblies Graduation	Middle Scho	4,211	4,000	4,000		4,000		
2110	437	30	0000	Assemblies Graduation	Seaman	1,580	1,000	1,000		1,000		
2110	437	40	0000	Assemblies Graduation	Jackson	480	500	500		500		
2110	437	50	0000	Assemblies Graduation	Cantiague	-	500	1,000		1,000		
2110	465	00	0000	Repairs and Maintenance		13,071	30,000	30,000		30,000		district wide
2110	465	10	0000	Contr.Services-Repairs & Maint.HS		15,320	21,650	21,650		21,650		
2110	465	20	0000	Contr.Services-Repairs & Maint.MS		12,081	18,000	18,000		18,000		
2110	465	30	0000	Contr. Services-Repair & Maint. Seama		5,309	6,000	6,000		6,000		
2110	465	40	0000	Contr. Services-Repairs & Maint.Jackso		3,274	4,200	4,000		4,000		
2110	465	50	0000	Contr.Services-Repairs and Maint. Can		3,669	4,500	4,000		4,000		
2110	475	00	0000	Meetings and Conferences		284	16,000	16,000		16,000		
2110	475	10	0000	Meetings/Conferences	High School	13,148	18,000	18,000		18,000		
2110	475	20	0046	Meetings/Conferences	Middle Scho	7,768	10,355	10,355		10,355		
2110	475	30	0046	Meetings/Conferences	Seaman	998	2,000	2,500		2,500		
2110	475	40	0046	Meetings/Conferences	Jackson	1,018	3,000	3,000		3,000		
2110	475	50	0046	Meetings/Conferences	Cantiague	379	3,000	2,000		2,000		
2110	476	00	0000	Teaching Contractual		356	5,500	5,500		5,500		membership organizations NYSSMA, LISF
2110	476	10	0000	Contractual Services - High School		17,475	18,000	19,000		19,000		mem orgs--LI forensic, Math, Science, Eng
2110	476	20	0000	Contractual Services - Middle School		229	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 - Cantiague		-	-	-		0		
				Subtotal-Contractual. Regular Schoo		**344,135**	**471,005**	**471,505**	**0**	**471,505**	**0**	
						2008-09	2009-10	2010-11				
				General Supplies		St-3	Budget	Budget				
2110	501	10	0000	General Supplies - High School		210,612	224,900	236,765		236,765		
2110	501	20	0000	General Supplies - Middle School		165,044	178,589	175,588		175,588		
2110	501	30	0000	General Supplies - Seaman		75,245	78,168	77,712		77,712		
2110	501	40	0000	General Supplies - Jackson		84,453	94,775	95,275		95,275		
2110	501	00	0023	Elementary Science		20,604	26,250	26,250		26,250		
2110	501	50	0000	General Supplies - Cantiague		84,539	94,000	94,000		94,000		
				Subtotal-General Supplies		**640,497**	**696,682**	**705,590**	**0**	**705,590**	**0**	
				Total-Teaching: Regular School		**33,723,227**	**37,234,270**	**38,198,771**	**0**	**38,198,771**	**0**	

Jericho UFSD - Budget										
					2008-09	2009-10	2010-11	2010-11	2010-11	2010-11	
Account Codes				Account Name	St-3	Budget	Budget	Administrative	Program	Capital	Comments
				Programs-Handicapped Children	2008-09	2009-10	2010-11				
				Children with Disabilities	St-3	Budget	Budget				
2250	150	00	5120	Instructional Salaries	345,586	354,991	370,382	370,382			Director and Curriculum Associate
2250	150	00	5644	Instructional Salaries -	752,980	730,860	759,150		759,150		Special Education Facilitators
2250	150	00	5674	Instructional Salaries -	483,237	742,149	1,337,297		1,337,297		life skills, co-teach, teachers of deaf
2250	150	02	5644	Instructional Salaries - Tutors	4,218,561	4,303,698	4,468,883		4,468,883		tutors
2250	160	00	0000	Non-Instructional Salaries - Clerical	105,494	143,165	143,165		143,165		secretarial, clerks, f/t, p/t
2250	160	00	5648	Non-Instructional Salaries - Aides	3,497,144	3,320,924	3,486,970		3,486,970		inclusion aides, one-on-one aides
2250	200	00	7700	Equipment	9,054	5,500	5,500		5,500		Special Education Equipment
2250	446	00	0000	Contractual Services--Consultants	210	-	-		0		moved to 449
2250	449	00	0046	Professional Services	2,960,840	2,895,076	3,039,829		3,039,829		ABA, OT, PT, speech, out of district students
2250	501	00	0000	Supplies & Materials	17,862	19,000	19,000		19,000		LAB/Screening, testing, materials
2250	471	00	0000	Tuition - Public	587,448	856,889	690,000		690,000		9 students
2250	472	00	0000	Tuition - Private	953,986	978,234	904,000		904,000		tuitions--19 students
2250	465	00	0000	Summer Handicapped							
2250	475	00	0000	Meetings and Conferences	4,407	5,000	5,000		5,000		
2250	490	00	0000	BOCES Services Tuitions	776,869	822,465	635,000		635,000		Tiers, tuitions, and itinerate services, 6 students
2250	490	00	7700	BOCES Services - Other							
				Total-Child W/Dis & Spec. Needs	**14,713,678**	**15,177,951**	**15,864,176**	**370,382**	**15,493,794**	**0**	
				Special Schools Teaching							
2280	150	00	6300	Instructional Salaries - Summer School					0		
2280	490	00	0000	BOCES	155,293	120,000	120,000		120,000		
				Total-Special Schools Teaching	**155,293**	**120,000**	**120,000**	**0**	**120,000**	**0**	

Jericho UFSD - Budget												
						2008-09	2009-10	2010-11	2010-11	2010-11	2010-11	
Account Codes				Account Name		St-3	Budget	Budget	Administrative	Program	Capital	Comments
				Instructional Media		2008-09	2009-10	2010-11				
				School Library & Media		St-3	Budget	Budget				
2610	150	00	0000	Instructional Salaries		751,586	765,560	825,343		825,343		
2610	160	00	0000	Non-Instructional Salaries		336,903	340,646	357,678		357,678		includes media specialist with OT
2610	200	10	0000	Equipment - HS		-	-	-		0		
2610	200	20	0000	Equipment - MS		3,567	4,493	4,493		4,493		
2610	200	30	0000	Equipment - Seaman		-	1,000	1,000		1,000		
2610	200	40	0000	Equipment - Jackson		-	1,775	1,775		1,775		
2610	200	50	0000	Equipment - Cantiague		723	1,000	1,000		1,000		
2610	501	10	0000	Supplies - HS		2,296	2,500	2,500		2,500		
2610	501	20	0000	Supplies - MS		2,857	3,010	3,010		3,010		
2610	501	30	0000	Supplies - Seaman		1,860	2,000	2,000		2,000		
2610	501	40	0000	Supplies - Jackson		1,185	1,250	1,250		1,250		
2610	501	50	0000	Supplies - Cantiague		922	1,236	1,200		1,200		
2610	521	10	0000	Supplies - HS	Books	20,232	18,000	16,635		16,635		
2610	521	20	0000	Supplies - MS	Books	20,686	21,000	21,000		21,000		
2610	521	30	0000	Supplies - Seaman	Books	14,544	14,900	15,000		15,000		
2610	521	40	0000	Supplies - Jackson	Books	14,995	14,750	14,750		14,750		
2610	521	50	0000	Supplies - Cantiague	Books	10,728	15,070	13,771		13,771		
2610	522	10	0000	Supplies - HS	AV	7,866	8,000	8,000		8,000		
2610	522	20	0000	Supplies - MS	AV	7,438	7,095	7,095		7,095		
2610	522	30	0000	Supplies - Seaman	AV	1,465	4,200	4,000		4,000		
2610	522	40	0000	Supplies - Jackson	AV	4,292	4,400	4,400		4,400		
2610	522	50	0000	Supplies - Cantiague	AV	5,421	4,000	4,200		4,200		
2610	523	10	0000	Supplies - HS	Repair	2,558	2,500	-		0		
2610	523	20	0000	Supplies - MS	Repair	2,026	2,100	2,100		2,100		
2610	523	30	0000	Supplies - Seaman	Repair	992	1,000	500		500		
2610	523	40	0000	Supplies - Jackson	Repair	-	100	100		100		
2610	523	50	0000	Supplies - Cantiague	Repair	156	500	400		400		
2610	524	10	0000	Supplies - HS	Subscrip	37,708	33,100	36,965		36,965		software media rather than hard cover
2610	524	20	0000	Supplies - MS	Subscrip	14,579	15,159	15,159		15,159		
2610	524	30	0000	Supplies - Seaman	Subscrip	1,120	1,324	1,000		1,000		
2610	524	40	0000	Supplies - Jackson	Subscrip	1,412	1,500	1,500		1,500		
2610	524	50	0000	Supplies - Cantiague	Subscrip	1,683	1,751	1,700		1,700		
2610	490	00	0000	BOCES-Library Automation Program		18,151	20,000	20,000		20,000		
				Subtotal-School Lib & Media		**1,289,951**	**1,314,919**	**1,389,524**	**0**	**1,389,524**	**0**	
						2008-09	2009-10	2010-11				
				Computer Assisted - Instruction		St-3	Budget	Budget				
2630	100	00	0000	Personnel Services		645,684	671,203	698,051	244,318	453,733		Dir, network engineer, clerical, 3 tech, aides, data analys
2630	200	00	0000	Equipment (lease)								
2630	200	00	0000	Equipment		490,122	420,000	410,000		410,000		
2630	465	00	0000	Repair and Maintenance of Network		85,374	55,000	42,000		42,000		network maintenance and software
2630	501	00	0000	Supplies and Material		167,162	153,697	175,520		175,520		
2630	460	00	0000	Computer Software Services		90,240	60,000	75,000		75,000		
2630	462	00	0000	Software:student information system			80,000	-		0		
2630	490	00	0000	BOCES : Support Cost		27,460	19,123	20,079		20,079		
2630	490	00	0000	BOCES : Power School				40,000		40,000		student management system
				Subtotal-Comp. Assisted Inst.		**1,506,042**	**1,459,023**	**1,460,650**	**244,318**	**1,216,332**	**0**	
				Total-Instructional Media		**2,795,993**	**2,773,942**	**2,850,174**	**244,318**	**2,605,856**	**0**	

Jericho UFSD - Budget

Account Codes				Account Name		2008-09 St-3	2009-10 Budget	2010-11 Budget	2010-11 Administrative	2010-11 Program	2010-11 Capital	Comments
				Pupil Personnel Services								
						2008-09	2009-10	2010-11				
				Guidance		St-3	Budget	Budget				
2810	150	00	0000	Instructional Salaries		1,167,676	1,161,342	1,219,409	182,911	1,036,498		counselors, night counseling, CA
2810	160	00	0000	Non-Instructional Salaries		200,679	205,886	216,181		216,181		
2810	200	10	0000	Equipment		509	850	1,000		1,000		
2810	400	00	0000	Contractual		4,454	11,900	14,700		14,700		printing, mtgs, conference, repairs, xerox ms
2810	475	20	0000	Conferences		1,677	4,250	1,250		1,250		
2810	200	20	0000	Equipment		1,561	2,100	2,100		2,100		
2810	501	10	0000	Supplies & Materials	HS	7,756	11,000	10,350		10,350		
2810	501	20	0000	Supplies & Materials	MS	3,991	7,409	7,409		7,409		
2810	524	10	0000	Supplies & Materials - HS Subscriptions		3,924	4,585	4,585		4,585		
2810	524	20	0000	Supplies & Materials - MS Subscriptions		-	400	400		400		
2810	512	00	0000	Supplies & Materials - Testing		-	20,000	20,000		20,000		
2810	490	00	0000	BOCES : Guidance Information System		-	12,000	12,000		12,000		
				Subtotal Guidance		**1,392,227**	**1,441,722**	**1,509,384**	**182,911**	**1,326,473**	**0**	
						2008-09	2009-10	2010-11				
				Health Services		St-3	Budget	Budget				
2815	160	00	0000	Non-Instructional Salaries		552,952	545,029	572,280		572,280		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		18,110	23,000	23,000		23,000		
2815	501	00	0000	Supplies & Materials		12,202	18,000	18,000		18,000		districtwide includes non-public
2815	447	00	0000	Health Services - Private/Out of District		17,966	26,000	26,000		26,000		
2815	490	00	0000	BOCES : Health Services		19,955	22,000	22,000		22,000		
				Subtotal Health Services		**621,185**	**635,029**	**662,280**	**0**	**662,280**	**0**	

Jericho UFSD - Budget												
						2008-09	2009-10	2010-11	2010-11	2010-11	2010-11	
Account Codes				Account Name		St-3	Budget	Budget	Administrative	Program	Capital	Comments
						2008-09	2009-10	2010-11				
				Psychological Services		St-3	Budget	Budget				
2820	150	00	0000	Instructional Salaries		687,926	672,728	736,364		736,364		incl non-public, extra days
2820	160	00	5110	Non-Instructional Salaries		58,967	75,595	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		33,300	37,000	37,000		37,000		non-public services
2820	501	00	0000	Supplies & Materials		11,683	5,000	5,000		5,000		
				Subtotal-Psychological Services		**791,876**	**796,323**	**863,739**	**0**	**863,739**	**0**	
				Social Work Services								
2825	150	00	5692	Instructional Salaries		396,971	430,902	312,447		312,447		less one social worker
2825	501	00	0000	Supplies and Materials								
				Subtotal - Social Work Services		**396,971**	**430,902**	**312,447**	**0**	**312,447**	**0**	
						2008-09	2009-10	2010-11				
				Co-Curricular Activities		St-3	Budget	Budget				
2850	150	00	0000	Instructional Salaries		669,078	683,792	683,792		683,792		clubs & activities
2850	150	00	0000	Instructional Salaries - Supervision		4,717	20,000	20,000		20,000		away game supervision
2850	406	00	0000	Contractual Services	Printing	-	18,000	7,500		7,500		literary magazine, etc
2850	501	00	0000	Supplies-High School		-	1,000	1,000		1,000		
				Subtotal-Co-Curric. Activities		**673,795**	**722,792**	**712,292**	**0**	**712,292**	**0**	
						2008-09	2009-10	2010-11				
				Interscholastic Athletics		St-3	Budget	Budget				
2855	150	90	0000	Instructional Salaries		772,139	710,619	739,043		739,043		coaches, intramurals
2855	160	90	5300	Non-Instructional Salaries		123,996	160,326	168,342		168,342		supervision and clerical
2855	150	00	0000	Instructional Salaries - Supervision		15,000	17,500	17,500		17,500		
2855	200	00	0000	Sports Equipment		39,099	27,000	27,000		27,000		
2855	424	00	0000	Contractual Services--Insurance		25,135	28,000	28,000		28,000		student accident
2855	445	00	0000	Contractual Services Hockey Fees		18,838	-	-		0		
2855	448	00	0000	Contractual Services--Officials		20,424	20,000	23,500		23,500		
2855	449	00	0000	Contractual Services--other professiona		7,449	10,000	10,000		10,000		
2855	463	00	0000	Contractual Services--reconditioning		18,554	22,000	22,000		22,000		
2855	501	00	0000	Supplies & Materials		113,559	115,000	111,500		111,500		
2855	490	00	0000	BOCES : Athletic Officials		116,541	105,000	117,000		117,000		officials and section fees
				Subtotal-Interscholastic Athletics		**1,270,734**	**1,215,445**	**1,263,885**	**0**	**1,263,885**	**0**	
				Total - Pupil Personnel Services		**5,146,788**	**5,242,213**	**5,324,027**	**182,911**	**5,141,116**	**0**	
				T O T A L - C U R R I C U L A R		**61,102,084**	**65,451,146**	**67,316,392**	**5,360,370**	**61,956,022**	**0**	

Account Codes				Account Name	2008-09 St-3	2009-10 Budget	2010-11 Budget	2010-11 Administrative	2010-11 Program	2010-11 Capital	Comments
				Pupil Transportation	2008-09	2009-10	2010-11				
				District Transportation Services	St-3	Budget	Budget				
5510	160	00	0000	Non-Instructional Salaries	475,754	558,697	566,632		566,632		Director, drivers, clerical, mechanics
5510	200	00	0000	Equipment	-	-	60,000		60,000		replacement vehicles
5510	400	00	0000	Contractual Services	20,870	28,000	28,000		28,000		priniting, 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	32,548	40,000	40,000		40,000		gas, oil, supplies for garage, tires
				Subtotal-District Transport Service	**574,172**	**671,697**	**739,632**	**0**	**739,632**	**0**	
5530	160	00	0000	Non-Instructional Salaries	24,000	24,000	24,000		24,000		custodial
5530	200	00	0000	Equipment							
5530	400	00	0000	Contractual Services	44,595	46,846	48,720		48,720		heat, light, water
				Subtotal-District Transport Service	**68,595**	**70,846**	**72,720**	**0**	**72,720**	**0**	
				Contract Transportation							
5540	400	00	0000	Contractual Services- Buses	4,607,379	5,053,584	5,179,924		5,179,924		regular routes, private schools, athletics, field trips
5540	400	00	0000	Transportation	67,868	120,000	130,000		130,000		wet contract--fuel
				Subtotal-Contract Transportation	**4,675,247**	**5,173,584**	**5,309,924**	**0**	**5,309,924**	**0**	
				Other Transportation							
5550	400	00	0000	Public Transportation							
5581	490	00	0000	BOCES Transportation	88,282	65,000	90,000		90,000		out of district students
				Subtotal - Other Transportation	**88,282**	**65,000**	**90,000**	**0**	**90,000**	**0**	
				Total - Pupil Transportation	**5,406,296**	**5,981,127**	**6,212,276**	**0**	**6,212,276**	**0**	
					2008-09	2009-10	2010-11				
				Community Services	St-3	Budget	Budget				
7310		00	0000	Recreation Program	15,000	10,000	10,000		10,000		Town of Oyster Bay
8060		00	0000	Civic Activities	42,728	44,000	44,000		44,000		self sustaining program
8070	490	00	0000	Census	-	8,000	8,000		8,000		
				Total - Community Services	**57,728**	**62,000**	**62,000**	**0**	**62,000**	**0**	

Jericho UFSD - Budget

Account Codes				Account Name	2008-09 St-3	2009-10 Budget	2010-11 Budget	2010-11 Administrative	2010-11 Program	2010-11 Capital	Comments
				Undistributed Expenditures	2008-09	2009-10	2010-11				
				Employee Benefits	St-3	Budget	Budget				
9010	800	00	0000	NYS Employees Retirement System	755,242	1,125,640	1,346,863	269,373	404,059	673,432	ERS projection 11.2
9020	800	00	0000	Teachers Retirement	3,301,552	4,358,739	4,663,851	466,385	4,197,466		TRS rate 8.62%
9030	800	00	0000	Social Security	3,919,147	4,442,944	4,665,091	466,509	3,265,564	933,018	based on salary projections & limits
1980	400	00	0000	MTA Tax			250,000	250,000			
9040	800	00	0000	Workers Compensation	336,195	393,250	393,250	39,325	275,275	78,650	co-op group starting 04-05
9045	800	00	0000	Life/Dental Insurance	527,734	600,000	600,000	60,000	420,000	120,000	
9050	800	00	0000	Unemployment Insurance	42,993	50,000	140,000	14,000	98,000	28,000	staff layoffs and new regulations
9055	800	00	0000	Disability	77,285	91,350	91,350	9,135	63,945	18,270	
9060	800	00	0000	Health Insurance	7,015,021	7,884,737	8,278,974	827,897	5,795,282	1,655,795	medicare reimbursement, domestic partners
9070	800	00	0000	Union Welfare	297,262	340,000	340,000		340,000		JTA Contract
					-	-	-	0			
				TOTAL - Employee Benefits	**16,272,431**	**19,286,660**	**20,769,379**	**2,402,624**	**14,859,590**	**3,507,165**	
					2008-09	2009-10	2010-11				
				Debt Service	St-3	Budget	Budget				
9901	600	00	0000	Trans Bond Fund	2,041,300	1,991,138	1,929,363		0	1,929,363	
				Subtotal-Debt Service	**2,041,300**	**1,991,138**	**1,929,363**	**0**	**0**	**1,929,363**	
9760	700	00	0000	Interest-TAN	198,441	400,000	400,000			400,000	
				Subtotal-TAN	**198,441**	**400,000**	**400,000**	**0**	**0**	**400,000**	
				TOTAL - Debt Service	**2,239,741**	**2,391,138**	**2,329,363**	**0**	**0**	**2,329,363**	
				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	135,628	100,000	200,000		200,000		
9950	900	00	0000	Transfer to Capital Fund	1,100,000						
				Total-Inter-Fund Transfers	**1,375,628**	**240,000**	**340,000**	**0**	**200,000**	**140,000**	
				Total - Others	**3,615,369**	**2,631,138**	**2,669,363**	**0**	**200,000**	**2,469,363**	
Total Expense Budget					**96,181,206**	**105,232,203**	**108,918,239**	**10,740,884**	**83,640,888**	**14,536,467**	**3.50%**
Administrative Percent								**11.38%**			**3.50%**
Component Percentages					**96,181,206**	**105,232,203**	**108,918,239**	**10.38%**	**80.85%**	**14.05%**	
Increase Year to Year											**108,918,238.66**