

**Budget Summary**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Actual 2007-08</b>	<b>Budget 2008-09</b>	<b>Budget 2009-10</b>	<b>Percent Increase</b>
	<b>EXPENDITURES</b>				
1000	GENERAL SUPPORT	8,683,053	10,178,186	10,225,133	
1000A	GENERAL SUPPORT BLDG IMPRV	1,075,000	1,595,000	1,595,000	
2000	INSTRUCTION	59,113,640	62,632,309	65,451,146	
5000	PUPIL TRANSPORTATION	5,115,062	5,546,677	5,981,127	
7000	COMMUNITY SERVICES	58,851	77,000	62,000	
9000	UNDISTRIBUTED	<u>22,641,742</u>	<u>21,379,845</u>	21,917,798	
	<b>TOTAL EXPENDITURES</b>	<b>96,687,348</b>	<b>101,409,017</b>	<b>105,232,204</b>	<b>3.77%</b>
	<b>APPROPRIATED FUND BALANCE</b>		<b>2,500,000</b>	<b>2,820,000</b>	
	<b>REVENUES</b>				
	INTEREST	1,331,544	1,100,000	900,000	
	MISCELLANEOUS REVENUES	429,460	350,000	430,000	
	TUITION OTHER DISTRICT--TUTORS	100,035	120,000	120,000	
	STATE AID--REGULAR	4,642,404	4,200,000	4,200,000	
	TEXTBOOK, COMPT, LIBRARY	285,429			
	USE OF POOL AND ADMISSIONS	11,050	10,000	10,000	
	TOBAY PROGRAM	7,500	7,000	7,000	
	CULTURAL ARTS FEES	49,039	40,000	50,000	
	NYS OASIS PROGRAM	66,485	66,000	66,000	
	NON-PUBLIC HEALTH CHARGES	670,860	700,000	700,000	
	RENTAL OF PROPERTY	532,871	530,000	530,000	
	TRANSFER OTHER FUNDS		-	-	
	<b>TOTAL RECEIPTS</b>	<b>8,126,677</b>	<b>9,623,000</b>	<b>9,833,000</b>	
	<b>RAISED BY TAXES</b>	<b>87,465,974</b>	<b>91,786,017</b>	<b>95,399,204</b>	<b>3.94%</b>
	<b>Total Revenue</b>	<b>95,592,651</b>	<b>101,409,017</b>	<b>105,232,204</b>	

Jericho UFSD - Budget										
Account Codes			Account Name	2007-08 ST-3	2008-09 Budget	2009-10 Budget	2009-10 Administrative	2009-10 Program	2009-10 Capital	Comments
			<b>Board of Education</b>							
1010	410	00 0000	Memberships	11,970	17,000	17,000	17,000			NYS & Nassau/Suffolk School Bd's, Scope
1010	430	00 0000	Expenses	68	1,500	1,500	1,500			
1010	475	00 0000	Meetings/Conferences	7,564	13,000	10,000	10,000			Conferences/workshops for Board of Education
1010	479	00 0000	Other Miscellaneous	211	2,000	2,000	2,000			
1010	501	00 0000	Materials and Supplies	658	1,500	1,500	1,500			Supplies and Materials for Board meetings
			<b>Subtotal - Board of Ed.</b>	<b>20,471</b>	<b>35,000</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	Exp 08-09 \$28,000 to March 09
			<b>District Clerk</b>							
1040	160	00 0000	Non-Instructional Salaries							
1040	469	00 0000	Legal Notices	1,803	2,500	2,500	2,500			
1040	501	00 0000	Supplies and Materials	250	400	400	400			Supplies and materials
			<b>Subtotal - District Clerk</b>	<b>2,053</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	
			<b>District Meetings</b>							
1060	433	00 0000	Registration / Voting Exp.	900	1,000	1,000	1,000			Voting machines
1060	449	00 0000	Registration / Voting Exp.	5,751	5,000	5,000	5,000			Inspectors
1060	469	00 0000	Contractual Expenses	783	6,000	6,000	6,000			legal notices - newspapers
1060	490	00 0000	Contractual Expenses	7,521	10,000	10,000	10,000			Bold System
1060	501	00 0000	Supplies and Materials	175	1,000	1,000	1,000			Supplies and materials for District meetings
			<b>Subtotal - District Meetings</b>	<b>15,130</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	
			<b>Total - Board of Education</b>	<b>37,654</b>	<b>60,900</b>	<b>57,900</b>	<b>57,900</b>	<b>0</b>	<b>0</b>	
Account Codes			Account Name							
			<b>Superintendent's Office</b>							
1240	100	00 0000	Personnel Services	417,700	419,726	440,712	440,712			Sup't and clerical
1240	220	00 0000	Equipment	-	1,200	-	0			
1240	465	00 0000	Repairs and Maintenance	60	2,500	2,500	2,500			
1240	475	00 0046	Meetings/Conferences	12,484	14,000	14,000	14,000			Includes NYSCOSS mtgs
1240	501	00 0000	Supplies and Materials	3,363	9,000	5,000	5,000			Supplies and materials Superintendent's Office
			<b>Total - Supt Office</b>	<b>433,607</b>	<b>446,426</b>	<b>462,212</b>	<b>462,212</b>	<b>0</b>	<b>0</b>	
			<b>Finance-Business Admin</b>							
1310	100	00 0000	Personnel Services	737,604	754,938	792,685	792,685			Asst supt, clerical, longevity, DW part-time clerical
1310	200	00 0000	Equipment	-	1,300	-	0			
1310	465	00 0000	Repairs and Maintenance	1,312	5,000	5,000	5,000			
1310	473	00 0000	Postage	44,855	45,000	48,000	48,000			other postage in 1480
1310	475	00 0000	Meetings/Conferences	3,640	2,500	2,500	2,500			Travel/conferences/workshops
1310	490	00 0000	BOCES Payroll & Finance	88,029	93,735	98,421	98,421			
1310	501	00 0000	Supplies and Materials	20,519	25,000	25,000	25,000			Supplies and materials for Business Office
			<b>Subtotal - Fin. &amp; Bus. Admin.</b>	<b>895,959</b>	<b>927,473</b>	<b>971,606</b>	<b>971,606</b>	<b>0</b>	<b>0</b>	

Jericho UFSD - Budget									
Account Codes		Account Name	2007-08 ST-3	2008-09 Budget	2009-10 Budget	2009-10 Administrative	2009-10 Program	2009-10 Capital	Comments
<b>Auditing</b>									
1320	160 00 0000	Non-Instructional Salaries							
1320	400 00 0000	Consulting Services	95,749	120,000	120,000	120,000			external, internal, claims auditors, financial statements
<b>Subtotal - Auditing</b>			<b>95,749</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	SAS112
<b>District Treasurer - Accountant</b>									
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							
<b>Subtotal - Treas. &amp; Account</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total - Finance &amp; Bus. Admin.</b>			<b>991,708</b>	<b>1,047,473</b>	<b>1,091,606</b>	<b>1,091,606</b>	<b>0</b>	<b>0</b>	
<b>Staff</b>									
<b>Legal Services</b>									
1420	400 00 0000	Legal Service	62,268	155,000	135,000	54,000	81,000		Retainers and legal representation
1420	400 00 0000	Legal Service- Other Attorneys	15,548	-	-	0	0		
<b>Subtotal - Legal Service</b>			<b>77,816</b>	<b>155,000</b>	<b>135,000</b>	<b>54,000</b>	<b>81,000</b>	<b>0</b>	
<b>Personnel</b>									
1430	100 00 0000	Personnel Services	429,855	487,173	444,000	444,000			Asst Supt., clerical:
1430	220 00 0000	Equipment	-	1,000	-	0			
1430	449 00 0000	Other Professional Technical Service	10,964	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			
1430	473 00 0000	Postage	1,000	1,000	1,000	1,000			
1430	475 00 0000	Meetings/Conferences	480	1,500	1,500	1,500			Travel/workshops/conferences - meetings
1430	476 00 0000	Expenses	4,507	12,000	12,000	12,000			
1430	490 00 0000	BOCES	54,051	70,000	70,000	70,000			fngprprint, certification, Pent., Advertising
1430	501 00 0000	Supplies and Materials	7,761	8,000	8,000	8,000			
<b>Subtotal - Personnel</b>			<b>508,618</b>	<b>592,673</b>	<b>548,500</b>	<b>548,500</b>	<b>0</b>	<b>0</b>	
<b>Public Information Service</b>									
1480	160 00 0000	Personnel Services	92,031	96,631	100,979	100,979			
1480	200 00 0000	Equipment	3,084	1,000	-	0			
1480	406 00 0000	Contractual Expenses	24,430	40,000	30,000	30,000			newsletters, brochures
1480	473 00 0000	Postage	10,718	25,000	20,000	20,000			mailings--district wide including newsletter, use of email
1480	490 00 0000	BOCES							
<b>Subtotal - Public Info. Service</b>			<b>130,263</b>	<b>162,631</b>	<b>150,979</b>	<b>150,979</b>	<b>0</b>	<b>0</b>	
<b>Total - Staff</b>			<b>716,697</b>	<b>910,304</b>	<b>834,479</b>	<b>753,479</b>	<b>81,000</b>	<b>0</b>	

Jericho UFSD - Budget											
Account Codes				Account Name	2007-08 ST-3	2008-09 Budget	2009-10 Budget	2009-10 Administrative	2009-10 Program	2009-10 Capital	Comments
				<b>Central Services</b>							
				<b>Operation &amp; Maintenance</b>							
1620	160	00	0000	Non-Instructional Salaries-Custodial	2,298,311	2,649,214	2,628,142			2,628,142	salaries, overtime, substitutes, clerical
1620	453	00	0000	Contracted Services	83,722	110,000	130,000			130,000	Service contracts custodial/security
1620	454	00	0000	Fuel Oil	-	89,250	89,250			89,250	
1620	457	00	0000	Electric - Gas	1,091,345	1,394,987	1,464,736			1,464,736	rate increase gas and electricity LIPA estimate
1620	458	00	0000	Water	7,207	15,000	15,000			15,000	
1620	459	00	0000	Telephone	146,703	170,000	170,000			170,000	data, voice, cell
1620	540	00	0000	Supplies & Materials	102,227	110,000	110,000		0	110,000	custodial supplies, pool, uniforms
				<b>Subtotal Operation &amp; Maint.</b>	<b>3,729,515</b>	<b>4,538,451</b>	<b>4,607,129</b>	<b>0</b>	<b>0</b>	<b>4,607,129</b>	
				<b>Maintenance of Plant</b>							
1621	160	00	0000	Non-Inst. Salaries Maintenance	1,176,399	1,412,657	1,394,039			1,394,039	salaries, ot, summer
1621	240	00	0000	Replacement Equipment	21,233	60,000	60,000			60,000	plow vehicle & mower
1621	280	00	0000	Replacement Furniture	3,276	35,000	35,000			35,000	furniture replacement district wide
1621	465	00	0000	Repairs and Maintenance	171,375	175,000	175,000			175,000	
1621	466	00	0000	General Maintenance	113,235	110,000	110,000			110,000	\$10,000 per building, \$60,000 district
1621	467	00	0000	Improvement of Buildings--DW		1,500,000	1,550,000			1,550,000	district wide improvements--Jackson roof
1621	467	00	0000	Improvement of Buildings	171,835	95,000	90,000			90,000	\$15,000 per building and adm
1621	468	00	0000	Other Contractual Services	67,346	110,000	110,000			110,000	private contractors, garbage, snow
1621	543	00	0000	Grounds Supplies	21,153	40,000	40,000			40,000	sand, salt, fertilizer 01-02 \$52,877
1621	544	00	0000	Building Maintenance Supplies	119,800	95,000	120,000			120,000	\$10,000 per building, \$70,000 DW
1621	551	00	0000	Automotive Supplies	49,371	60,000	60,000			60,000	gasoline, repairs (older vehicles)
1621	552	00	0000	Maintenance Supplies	77,474	80,000	80,000			80,000	02-03 \$81,134
				<b>Subtotal Maintenance of Plant</b>	<b>1,992,497</b>	<b>3,772,657</b>	<b>3,824,039</b>	<b>0</b>	<b>0</b>	<b>3,824,039</b>	
				<b>Total Central Services</b>	<b>5,722,012</b>	<b>8,311,108</b>	<b>8,431,167</b>	<b>0</b>	<b>0</b>	<b>8,431,167</b>	

Jericho UFSD - Budget				2007-08	2008-09	2009-10	2009-10	2009-10	2009-10	
Account Codes				ST-3	Budget	Budget	Administrative	Program	Capital	Comments
<b>Special Items</b>										
<b>Unallocated Insurance</b>										
1910	400	00	0000	Insurance	361,748	518,560	450,000	270,000	180,000	District wide Liability and Property Insurance
<b>Subtotal- Unallocated Insurance</b>				<b>361,748</b>	<b>518,560</b>	<b>450,000</b>	<b>0</b>	<b>270,000</b>	<b>180,000</b>	
<b>ADMIN. CHARGE - BOCES</b>										
1981	492	00	0000	BOCES: Administrative Charges	419,627	478,415	492,768	492,768		Share of BOCES administrative cost
<b>Subtotal-Admin. Charge BOCES</b>				<b>419,627</b>	<b>478,415</b>	<b>492,768</b>	<b>492,768</b>	<b>0</b>	<b>0</b>	
<b>Total - Special Items</b>				<b>781,375</b>	<b>996,975</b>	<b>942,768</b>	<b>492,768</b>	<b>270,000</b>	<b>180,000</b>	
<b>Total Administration</b>				<b>8,683,053</b>	<b>11,773,186</b>	<b>11,820,133</b>	<b>2,857,965</b>	<b>351,000</b>	<b>8,611,167</b>	
<b>Instruction</b>										
<b>Administration &amp; Improvement</b>										
<b>Curriculum Devel. &amp; Superv.</b>										
2010	150	00	0000	Instructional Salaries	1,489,888	1,538,250	1,492,664	1,492,664		Assist. Supt. Cur. & Curriculum Associates (8)
2010	160	00	5110	Non-Instructional Salaries	345,984	428,784	378,143	378,143		Clerical salaries, office aides
2010	220	00	0000	Equipment	-	3,000	-	0		
2010	465	00	0000	Repairs and Maintenance	8,754	8,500	9,000	9,000		
2010	475	00	0000	Contractual Expenses	44,076	84,000	64,000	64,000		includes testing administration and scoring
2010	501	00	0000	Supplies and Materials	14,297	30,000	30,000	30,000		includes Curr. Assoc. Supplies
2010	490	00	0000	BOCES: Curriculum	71,728	80,000	80,000	80,000		data warehousing, data analysis, curr
<b>Subtotal - Curriculum Development</b>				<b>1,974,727</b>	<b>2,172,534</b>	<b>2,053,807</b>	<b>2,053,807</b>	<b>0</b>	<b>0</b>	

Jericho UFSD - Budget									
Account Codes		Account Name	2007-08 ST-3	2008-09 Budget	2009-10 Budget	2009-10 Administrative	2009-10 Program	2009-10 Capital	Comments
		<b>Supervision - Regular School</b>							
2020	150 00 5120	Instructional Salaries	1,502,532	1,590,823	1,589,209	1,589,209			Principals, APs
2020	160 00 5110	Non-Instructional Salaries	854,938	921,345	922,412	737,930	184,482		includes employee attendance clerical
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	889	2,060	2,000	2,000			
2020	200 50 0046	Equipment - Cantiague	1,701	1,854	1,854	1,854			
2020	449 00 0046	Other Prof. and Technical Services	-	-	-	-			
2020	460 10 0000	Data Processing-High School	-	26,000	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			repairs and maintenance
2020	465 10 0000	Contractual - High School	-	3,150	3,150	3,150			repairs and maintenance
2020	465 20 0000	Contractual - Middle School	-	3,150	3,150	3,150			repairs and maintenance
2020	465 30 0000	Contractual - Seaman	-	1,500	1,500	1,500			repairs and maintenance
2020	465 40 0000	Contractual - Jackson	-	1,545	1,000	1,000			repairs and maintenance
2020	465 50 0000	Contractual - Cantiague	-	1,545	1,000	1,000			repairs and maintenance
2020	501 00 0000	Supplies and Materials-Reg School	301	25,000	25,000	12,500	12,500		
2020	501 10 0000	Supplies and Materials-High School	3,224	10,000	10,000	5,000	5,000		
2020	501 20 0000	Supplies and Materials-Middle School	11,141	11,646	11,708	5,854	5,854		
2020	501 30 0000	Supplies and Materials-Seaman	937	1,120	1,120	560	560		
2020	501 40 0000	Supplies and Materials-Jackson	810	1,545	2,150	1,075	1,075		
2020	501 50 0000	Supplies and Materials-Cantiague	1,846	2,060	2,060	1,030	1,030		
		<b>Subtotal-Supervision. Reg. Sch.</b>	<b>2,378,319</b>	<b>2,645,993</b>	<b>2,643,963</b>	<b>2,433,462</b>	<b>210,501</b>	<b>0</b>	
		<b>Inservice Training-Instruction</b>							
2070	446 00 0000	Consultants	11,726	55,000	45,000		45,000		Curriculum Development
2070	490 00 0000	BOCES Inservice	95,093	160,000	160,000		160,000		
		<b>Subtotal-Inservice Training-Inst.</b>	<b>106,819</b>	<b>215,000</b>	<b>205,000</b>	<b>0</b>	<b>205,000</b>	<b>0</b>	
		<b>Total-Admin. &amp; Improvement</b>	<b>4,459,865</b>	<b>5,033,527</b>	<b>4,902,770</b>	<b>4,487,268</b>	<b>415,501</b>	<b>0</b>	

Jericho UFSD - Budget				2007-08	2008-09	2009-10	2009-10	2009-10	2009-10	
Account Codes				ST-3	Budget	Budget	Administrative	Program	Capital	Comments
<b>Teaching</b>										
<b>Teaching Regular School</b>										
2110	110	00	0000			(340,000)				4 positions cut
2110	125	00	0000					13,896,300		
2110	126	00	0000	11,498,608	13,558,381	14,236,300		35,000		
2110	127	00	0000	11,500	35,000	35,000		400,000		
2110	129	00	0000	232,956	400,000	400,000		400,000		
2110	129	00	0000	201,588	460,000	400,000		400,000		00-01 \$633,000; 02-03 \$404,226
2110	135	00	0000	16,969,895	16,727,499	17,763,874		17,763,874		
2110	136	00	0000	369,591	460,000	400,000		400,000		02-03 \$617,000
2110	137	00	0000	165,383	250,000	250,000		250,000		01-02 \$273,000
2110	138	00	0000	22,450	50,000	50,000		50,000		
2110	139	00	0000	7,650	20,000	-		0		
2110	145	00	0000	411,560	651,250	530,000		530,000		
2110	160	00	0000	954,508	1,047,233	1,030,869		1,030,869		full-time, part time and substitute aides
2110	449	00	0000	56,245	50,000	-		0		driver education contract
2110	470	00	0000	52,888	100,000	100,000		100,000		
2110	477	00	0000	6,752	25,000	25,000		25,000		
2110	478	00	0000	3,287	10,000	10,000		10,000		
2110	480	02	0000	375,960	100,000	100,000		100,000		
2110	480	10	0000	-	132,708	124,600		124,600		
2110	480	20	0000	-	81,342	71,947		71,947		
2110	480	30	0000	-	45,000	46,000		46,000		
2110	480	40	0000	-	48,719	44,215		44,215		
2110	480	50	0000	-	47,380	42,476		42,476		
2110	480	00	0000	-	30,000	30,000		30,000		
2110	490	00	0000	791,003	610,504	641,029		641,029		cultural arts, tap, arts in ed, environmental ed
<b>Subtotal-Teaching &amp; Textbooks</b>				<b>32,131,824</b>	<b>34,940,016</b>	<b>35,991,309</b>	<b>0</b>	<b>35,991,309</b>	<b>0</b>	
<b>Equipment-Regular School</b>										
2110	200	00	0000		5,000	5,000		5,000		
2110	200	10	0000	73,998	70,300	41,150		41,150		
2110	200	20	0000	7,298	26,185	17,324		17,324		
2110	200	30	0000	3,600	6,000	4,500		4,500		
2110	200	40	0000	1,159	5,844	4,800		4,800		
2110	200	50	0000	6,696	6,815	2,500		2,500		
<b>Subtotal-Equipment</b>				<b>92,751</b>	<b>120,144</b>	<b>75,274</b>	<b>0</b>	<b>75,274</b>	<b>0</b>	

Jericho UFSD - Budget				2007-08	2008-09	2009-10	2009-10	2009-10	2009-10	
Account Codes				ST-3	Budget	Budget	Administrative	Program	Capital	Comments
<b>Contractual-Regular School</b>										
2110	400	00	0000							
2110	464	00	0044		234,746	271,000		271,000		Xerox incl. Library, music instr. rental, science eq.
2110	437	10	0000			28,300		28,300		
2110	437	20	0000		4,120	4,000		4,000		
2110	437	30	0000		485	1,000		1,000		
2110	437	40	0000		-	515		500		
2110	437	50	0000		-	515		500		
2110	465	00	0000		7,385	30,000		30,000		district wide
2110	465	10	0000		18,977	23,650		21,650		
2110	465	20	0000		13,846	20,000		18,000		
2110	465	30	0000		5,939	7,000		6,000		
2110	465	40	0000		3,578	6,180		4,200		
2110	465	50	0000		3,123	6,500		4,500		
2110	475	00	0000		10,269	16,000		16,000		
2110	475	10	0000		18,160	16,000		18,000		
2110	475	20	0046		4,963	11,355		10,355		
2110	475	30	0046		801	4,000		2,000		
2110	475	40	0046		1,028	4,200		3,000		
2110	475	50	0046		897	5,245		3,000		
2110	476	00	0000		660	5,500		5,500		membership organizations NYSSMA, LISF
2110	476	10	0000		17,409	18,000		18,000		mem orgs--LI forensic, Math, Science, Eng
2110	476	20	0000		232	5,500		4,500		
2110	476	30	0000		-	1,000		1,000		
2110	476	40	0000		-	-		0		
2110	476	50	0000		-	-		0		
<b>Subtotal-Contractual, Regular School</b>				<b>370,650</b>	<b>485,460</b>	<b>471,005</b>	<b>0</b>	<b>471,005</b>	<b>0</b>	
<b>General Supplies</b>										
2110	501	10	0000		227,743	233,134		224,900		
2110	501	20	0000		156,007	183,544		178,589		
2110	501	30	0000		74,082	86,306		78,168		
2110	501	40	0000		66,215	99,134		94,775		
2110	501	00	0023		20,288	26,250		26,250		
2110	501	50	0000		82,782	93,065		94,000		
<b>Subtotal-General Supplies</b>				<b>627,117</b>	<b>721,433</b>	<b>696,682</b>	<b>0</b>	<b>696,682</b>	<b>0</b>	
<b>Total-Teaching: Regular School</b>				<b>33,222,342</b>	<b>36,267,053</b>	<b>37,234,270</b>	<b>0</b>	<b>37,234,270</b>	<b>0</b>	

Jericho UFSD - Budget		2007-08	2008-09	2009-10	2009-10	2009-10	2009-10	
Account Codes	Account Name	ST-3	Budget	Budget	Administrative	Program	Capital	Comments
<b>Programs-Handicapped Children</b>								
<b>Children with Disabilities</b>								
2250 150 00 5120	Instructional Salaries	340,306	352,875	354,991	354,991			Director and Curriculum Associate
2250 150 00 5644	Instructional Salaries -	778,486	717,329	730,860		730,860		Special Education Facilitators
2250 150 00 5674	Instructional Salaries -	169,127	546,881	742,149		742,149		life skills, co-teach (6), teachers of deaf (2)
2250 150 02 5644	Instructional Salaries - Tutors	4,475,646	4,327,050	4,303,698		4,303,698		tutors
2250 160 00 0000	Non-Instructional Salaries - Clerical	88,274	143,165	143,165		143,165		secretarial, clerks, 0/1, p/t
2250 160 00 5648	Non-Instructional Salaries - Aides	3,260,115	3,111,845	3,320,924		3,320,924		inclusion aides, one-on-one aides down 5 aides
2250 200 00 7700	Equipment	7,670	5,500	5,500		5,500		Special Education Equipment
2250 446 00 0000	Contractual Services--Consultants	17,687	20,000	-		0		moved to 449
2250 449 00 0046	Professional Services	2,637,684	1,693,153	2,895,076		2,895,076		ABA, OT, PT, speech, out of district students
2250 501 00 0000	Supplies & Materials	21,069	19,000	19,000		19,000		LAB/Screening, testing, materials
2250 471 00 0000	Tuition - Public	441,523	475,000	856,889		856,889		12 students
2250 472 00 0000	Tuition - Private	976,800	870,000	978,234		978,234		tuitions--21 students
2250 465 00 0000	Summer Handicapped	-	-	-		0		Summer School district share moved to Federal
2250 475 00 0000	Meetings and Conferences	2,884	5,000	5,000		5,000		
2250 490 00 0000	BOCES Services Tuitions	785,804	700,000	822,465		822,465		Tiers, tuitions, and itinerate services, 9 students
2250 490 00 7700	BOCES Services - Other							
	<b>Total-Child W/Dis &amp; Spec. Needs</b>	<b>14,003,075</b>	<b>12,986,799</b>	<b>15,177,951</b>	<b>354,991</b>	<b>14,822,960</b>	<b>0</b>	
<b>Special Schools Teaching</b>								
2280 150 00 6300	Instructional Salaries - Summer School					0		
2280 490 00 0000	BOCES	74,592	120,000	120,000		120,000		
	<b>Total-Special Schools Teaching</b>	<b>74,592</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	

Jericho UFSD - Budget				2007-08	2008-09	2009-10	2009-10	2009-10	2009-10	
Account Codes				ST-3	Budget	Budget	Administrative	Program	Capital	Comments
<b>Instructional Media</b>										
<b>School Library &amp; Media</b>										
2610	150	00	0000	Instructional Salaries	718,100	738,629	765,560		765,560	
2610	160	00	0000	Non-Instructional Salaries	317,600	324,425	340,646		340,646	includes media specialist with OT
2610	200	10	0000	Equipment - HS	-	-	-		0	
2610	200	20	0000	Equipment - MS	2,115	3,750	4,493		4,493	
2610	200	30	0000	Equipment - Seaman	-	1,100	1,000		1,000	
2610	200	40	0000	Equipment - Jackson	-	1,803	1,775		1,775	
2610	200	50	0000	Equipment - Cantiague	-	1,339	1,000		1,000	
2610	501	10	0000	Supplies - HS	4,145	2,000	2,500		2,500	
2610	501	20	0000	Supplies - MS	3,421	3,010	3,010		3,010	
2610	501	30	0000	Supplies - Seaman	3,624	2,000	2,000		2,000	
2610	501	40	0000	Supplies - Jackson	3,149	1,185	1,250		1,250	
2610	501	50	0000	Supplies - Cantiague	1,589	1,236	1,236		1,236	
2610	521	10	0000	Supplies - HS Books	21,592	20,000	18,000		18,000	
2610	521	20	0000	Supplies - MS Books	20,722	21,000	21,000		21,000	
2610	521	30	0000	Supplies - Seaman Books	14,190	14,900	14,900		14,900	
2610	521	40	0000	Supplies - Jackson Books	13,745	15,093	14,750		14,750	
2610	521	50	0000	Supplies - Cantiague Books	11,385	14,420	15,070		15,070	
2610	522	10	0000	Supplies - HS AV	9,496	8,000	8,000		8,000	
2610	522	20	0000	Supplies - MS AV	6,221	7,095	7,095		7,095	
2610	522	30	0000	Supplies - Seaman AV	4,272	4,500	4,200		4,200	
2610	522	40	0000	Supplies - Jackson AV	5,882	4,429	4,400		4,400	
2610	522	50	0000	Supplies - Cantiague AV	1,768	4,120	4,000		4,000	
2610	523	10	0000	Supplies - HS Repair	1,692	2,500	2,500		2,500	
2610	523	20	0000	Supplies - MS Repair	2,070	2,100	2,100		2,100	
2610	523	30	0000	Supplies - Seaman Repair	892	1,000	1,000		1,000	
2610	523	40	0000	Supplies - Jackson Repair	1,348	100	100		100	
2610	523	50	0000	Supplies - Cantiague Repair	349	1,030	500		500	
2610	524	10	0000	Supplies - HS Subscrip	32,799	36,000	33,100		33,100	software media rather than hard cover
2610	524	20	0000	Supplies - MS Subscrip	14,602	14,792	15,159		15,159	
2610	524	30	0000	Supplies - Seaman Subscrip	957	1,324	1,324		1,324	
2610	524	40	0000	Supplies - Jackson Subscrip	1,374	1,494	1,500		1,500	
2610	524	50	0000	Supplies - Cantiague Subscrip	1,165	1,751	1,751		1,751	
2610	490	00	0000	BOCES-Library Automation Program	17,302	20,000	20,000		20,000	
				<b>Subtotal-School Lib &amp; Media</b>	<b>1,237,566</b>	<b>1,276,125</b>	<b>1,314,919</b>	<b>0</b>	<b>1,314,919</b>	<b>0</b>
<b>Computer Assisted - Instruction</b>										
2630	100	00	0000	Personnel Services	539,314	581,651	671,203	189,070	482,133	Dir, network engineer, clerical, 3 tech, aides, data analyst
2630	200	00	0000	Equipment (lease)	-	-	-		-	lease payment \$500,000 completed
2630	200	00	0000	Equipment	273,933	432,800	420,000		420,000	5 YEAR PLAN
2630	465	00	0000	Repair and Maintenance of Network	136,279	150,000	55,000		55,000	network engineer moved to 100
2630	501	00	0000	Supplies and Material	172,437	158,453	153,697		153,697	
2630	460	00	0000	Computer Software Services	91,725	60,000	60,000		60,000	
2630	462	00	0000	Software:student information system	-	100,000	80,000		80,000	student management system/homework software
2630	490	00	0000	BOCES : Support Cost	12,532	19,123	19,123		19,123	E-Rate
2630	490	00	0000	BOCES :	-	-	-		-	
				<b>Subtotal-Comp. Assisted Inst.</b>	<b>1,226,220</b>	<b>1,502,027</b>	<b>1,459,023</b>	<b>189,070</b>	<b>1,269,953</b>	<b>0</b>
				<b>Total-Instructional Media</b>	<b>2,463,786</b>	<b>2,778,151</b>	<b>2,773,942</b>	<b>189,070</b>	<b>2,584,872</b>	<b>0</b>

Jericho UFSD - Budget				2007-08	2008-09	2009-10	2009-10	2009-10	2009-10	
Account Codes				ST-3	Budget	Budget	Administrative	Program	Capital	Comments
<b>Pupil Personnel Services</b>										
<b>Guidance</b>										
2810	150	00	0000	Instructional Salaries	1,033,038	1,241,253	1,161,342	172,032	989,310	counselors, night counseling, CA
2810	160	00	0000	Non-Instructional Salaries	190,520	196,082	205,886		205,886	
2810	220	10	0000	Equipment	860	850	850		850	
2810	400	00	0000	Contractual	4,903	14,900	14,900		14,900	printing, mtgs, conference, repairs, xerox ms
2810	475	20	0000	Conferences	2,249	1,250	1,250		1,250	
2810	200	20	0000	Equipment	-	2,100	2,100		2,100	
2810	501	10	0000	Supplies & Materials HS	6,823	12,600	11,000		11,000	
2810	501	20	0000	Supplies & Materials MS	2,639	7,409	7,409		7,409	
2810	524	10	0000	Supplies & Materials - HS Subscriptions	3,445	4,585	4,585		4,585	
2810	524	20	0000	Supplies & Materials - MS Subscriptions	155	400	400		400	
2810	512	00	0000	Supplies & Materials - Testing	3,604	28,000	20,000		20,000	
2810	490	00	0000	BOCES : Guidance Information System	-	12,000	12,000		12,000	
				<b>Subtotal Guidance</b>	<b>1,248,236</b>	<b>1,521,430</b>	<b>1,441,722</b>	<b>172,032</b>	<b>1,269,691</b>	<b>0</b>
<b>Health Services</b>										
2815	160	00	0000	Non-Instructional Salaries	521,511	540,029	545,029		545,029	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	17,472	23,000	23,000		23,000	
2815	501	00	0000	Supplies & Materials	11,470	18,000	18,000		18,000	districtwide includes non-public
2815	447	00	0000	Health Services - Private/Out of District	22,851	26,000	26,000		26,000	
2815	490	00	0000	BOCES : Health Services	19,292	22,000	22,000		22,000	
				<b>Subtotal Health Services</b>	<b>592,596</b>	<b>630,029</b>	<b>635,029</b>	<b>0</b>	<b>635,029</b>	<b>0</b>

Jericho UFSD - Budget									
Account Codes		Account Name	2007-08 ST-3	2008-09 Budget	2009-10 Budget	2009-10 Administrative	2009-10 Program	2009-10 Capital	Comments
<b>Psychological Services</b>									
2820	150 00 0000	Instructional Salaries	644,058	640,693	672,728		672,728		incl non-public
2820	160 00 5110	Non-Instructional Salaries	56,701	71,995	75,595		75,595		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	27,450	42,000	37,000		37,000		non-public services
2820	501 00 0000	Supplies & Materials	629	9,000	5,000		5,000		
		<b>Subtotal-Psychological Services</b>	<b>728,838</b>	<b>769,688</b>	<b>796,323</b>	<b>0</b>	<b>796,323</b>	<b>0</b>	
<b>Social Work Services</b>									
2825	150 00 5692	Instructional Salaries	383,856	410,383	430,902		430,902		
2825	501 00 0000	Supplies and Materials	-	-	-		-		
		<b>Subtotal - Social Work Services</b>	<b>383,856</b>	<b>410,383</b>	<b>430,902</b>	<b>0</b>	<b>430,902</b>	<b>0</b>	
<b>Co-Curricular Activities</b>									
2850	150 00 0000	Instructional Salaries	657,078	784,564	683,792		683,792		clubs & activities
2850	150 00 0000	Instructional Salaries - Supervision	18,000	20,000	20,000		20,000		away game supervision
2850	406 00 0000	Contractual Services Printing	16,069	20,000	18,000		18,000		literary magazine, etc
2850	501 00 0000	Supplies-High School	-	1,000	1,000		1,000		
		<b>Subtotal-Co-Curric. Activities</b>	<b>691,147</b>	<b>825,564</b>	<b>722,792</b>	<b>0</b>	<b>722,792</b>	<b>0</b>	
<b>Interscholastic Athletics</b>									
2855	150 90 0000	Instructional Salaries	755,605	741,542	710,619		710,619		coaches, intramurals
2855	160 90 5300	Non-Instructional Salaries	132,305	173,644	160,326		160,326		supervision and clerical
2855	150 00 0000	Instructional Salaries - Supervision	15,000	17,500	17,500		17,500		
2855	200 00 0000	Sports Equipment	23,610	27,000	27,000		27,000		
2855	424 00 0000	Contractual Services-Insurance	24,811	28,000	28,000		28,000		student accident
2855	445 00 0000	Contractual Services Hockey Fees	37,600	30,000	-		0		
2855	448 00 0000	Contractual Services-Officials	17,155	20,000	20,000		20,000		
2855	449 00 0000	Contractual Services-other professional	5,970	10,000	10,000		10,000		
2855	463 00 0000	Contractual Services-reconditioning	19,590	22,000	22,000		22,000		
2855	501 00 0000	Supplies & Materials	101,080	115,000	115,000		115,000		
2855	490 00 0000	BOCES : Athletic Officials	112,581	105,000	105,000		105,000		officials and section fees
		<b>Subtotal-Interscholastic Athletics</b>	<b>1,245,307</b>	<b>1,289,685</b>	<b>1,215,445</b>	<b>0</b>	<b>1,215,445</b>	<b>0</b>	
		<b>Total - Pupil Personnel Services</b>	<b>4,889,980</b>	<b>5,446,779</b>	<b>5,242,213</b>	<b>172,032</b>	<b>5,070,181</b>	<b>0</b>	
		<b>TOTAL - CURRICULAR</b>	<b>59,113,640</b>	<b>62,632,309</b>	<b>65,451,146</b>	<b>5,203,361</b>	<b>60,247,785</b>	<b>0</b>	

Jericho UFSD - Budget				2007-08	2008-09	2009-10	2009-10	2009-10	2009-10	
Account Codes				ST-3	Budget	Budget	Administrative	Program	Capital	Comments
<b>Pupil Transportation</b>										
<b>District Transportation Services</b>										
5510	160	00	0000	449,512	551,140	558,697		558,697		Director, drivers, clerical, mechanics
5510	200	00	0000					0		replacement vehicles
5510	400	00	0000	15,327	28,000	28,000		28,000		printing, software
5510	400	00	0049	45,000	45,000	45,000		45,000		auto and share of liability
5510	501	00	0000	27,108	40,000	40,000		40,000		gas, oil, supplies for garage, tires
<b>Subtotal-District Transport Service</b>				<b>536,947</b>	<b>664,140</b>	<b>671,697</b>	<b>0</b>	<b>671,697</b>	<b>0</b>	
5530	160	00	0000	22,000	24,000	24,000		24,000		custodial
5530	200	00	0000							
5530	400	00	0000	45,044	44,019	46,846		46,846		heat, light, water
<b>Subtotal-District Transport Service</b>				<b>67,044</b>	<b>68,019</b>	<b>70,846</b>	<b>0</b>	<b>70,846</b>	<b>0</b>	
<b>Contract Transportation</b>										
5540	400	00	0000	4,393,750	4,629,518	5,053,584		5,053,584		regular routes, private schools, athletics, field trips
5540	400	00	0000		120,000	120,000		120,000		wet contract--fuel
<b>Subtotal-Contract Transportation</b>				<b>4,393,750</b>	<b>4,749,518</b>	<b>5,173,584</b>	<b>0</b>	<b>5,173,584</b>	<b>0</b>	
<b>Other Transportation</b>										
5550	400	00	0000							
5581	490	00	0000	117,321	65,000	65,000		65,000		out of district students
<b>Subtotal - Other Transportation</b>				<b>117,321</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	
<b>Total - Pupil Transportation</b>				<b>5,115,062</b>	<b>5,546,677</b>	<b>5,981,127</b>	<b>0</b>	<b>5,981,127</b>	<b>0</b>	
<b>Community Services</b>										
7310		00	0000	15,000	15,000	10,000		10,000		Town of Oyster Bay
8060		00	0000	43,851	54,000	44,000		44,000		self sustaining program
8070	490	00	0000		8,000	8,000		8,000		
<b>Total - Community Services</b>				<b>58,851</b>	<b>77,000</b>	<b>62,000</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	

Jericho UFSD - Budget									
Account Codes		Account Name	2007-08 ST-3	2008-09 Budget	2009-10 Budget	2009-10 Administrative	2009-10 Program	2009-10 Capital	Comments
<b>Undistributed Expenditures</b>									
<b>Employee Benefits</b>									
9010	800 00 0000	NYS Employees Retirement System	1,025,822	1,052,000	1,125,640	225,128	337,692	562,820	ERS projection
9020	800 00 0000	Teachers Retirement	3,840,617	4,157,700	4,358,739	435,874	3,922,865		TRS rate 7.63%
9030	800 00 0000	Social Security	3,858,077	4,311,163	4,442,944	444,294	3,110,061	888,589	based on salary projections & limits
9040	800 00 0000	Workers Compensation	356,001	393,250	393,250	39,325	275,275	78,650	co-op group starting 04-05
9045	800 100 0000	Life/Dental Insurance	560,866	600,000	600,000	60,000	420,000	120,000	increase in dental claims
9050	800 00 0000	Unemployment Insurance	20,446	50,000	50,000	5,000	35,000	10,000	staff changes and new regulations
9055	800 100 0000	Disability	88,150	91,350	91,350	9,135	63,945	18,270	
9060	800 00 0000	Health Insurance	6,861,639	7,607,083	7,884,737	788,474	5,519,316	1,576,947	medicare reimbursement, domestic partners
9070	800 00 0000	Union Welfare	299,152	356,000	340,000		340,000		JTA Contract--based on interest rates
		<b>TOTAL - Employee Benefits</b>	<b>16,910,770</b>	<b>18,618,546</b>	<b>19,286,660</b>	<b>2,007,230</b>	<b>14,024,154</b>	<b>3,255,276</b>	
<b>Debt Service</b>									
9901	600 00 0000	Trans Bond Fund	-	0	0			0	
		<b>Subtotal-Debt Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
9760	700 00 0000	Interest-TAN	456,808	500,000	400,000			400,000	
		<b>Subtotal-TAN</b>	<b>456,808</b>	<b>500,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	
		<b>TOTAL - Debt Service</b>	<b>456,808</b>	<b>500,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	
<b>Inter-Fund Transfers</b>									
9901	900 00 0000	Transfer to School Lunch	140,000	140,000	140,000			140,000	
9902	900 00 0000	Transfer to Debt Service	1,949,313	2,041,300	1,991,138		0	1,991,138	
9902	900 00 0000	Transfer to Special Aid	102,948	80,000	100,000		100,000		
9950	900 00 0000	Transfer to Capital Fund	4,156,903						
		<b>Total-Inter-Fund Transfers</b>	<b>6,349,164</b>	<b>2,261,300</b>	<b>2,231,138</b>	<b>0</b>	<b>100,000</b>	<b>2,131,138</b>	
		<b>Total - Others</b>	<b>6,805,972</b>	<b>2,761,300</b>	<b>2,631,138</b>	<b>0</b>	<b>100,000</b>	<b>2,531,138</b>	
<b>Total Expense Budget</b>			<b>96,687,348</b>	<b>101,409,017</b>	<b>105,232,204</b>	<b>10,068,536</b>	<b>80,766,066</b>	<b>14,397,582</b>	<b>3.77%</b>
<b>Administrative Percent</b>						<b>11.08%</b>			
<b>Component Percentages</b>			<b>96687348</b>	<b>101,409,017</b>	<b>105,232,204</b>	<b>9.93%</b>	<b>79.64%</b>	<b>14.20%</b>	
<b>Increase Year to Year</b>									