

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	Comments
		ST-3	ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital		
Board of Education												
1010	410 00 0000	Memberships	15,320	15,667	12,105	13,525	19,600	19,600	19,600	-	-	NYS & Nassau/Suffolk School Boards
1010	475 00 0000	Meetings/Conferences	13,407	15,094	13,471	8,183	16,500	16,500	16,500	-	-	Board of Education meetings/workshops
1010	479 00 0000	Other Miscellaneous	443	500	-	-	750	750	750	-	-	
1010	501 00 0000	Materials and Supplies	564	745	963	801	1,000	1,000	1,000	-	-	Supplies and Materials for Board meetings
		Subtotal - Board of Ed.	29,734	32,006	26,539	22,509	37,850	37,850	37,850	-	-	
District Clerk												
1040	160 00 0000	Non-Instructional Salaries										
1040	469 00 0000	Legal Notices	3,410	2,801	1,716	4,200	4,200	4,200	4,200	-	-	
		Subtotal - District Clerk	3,410	2,801	1,716	4,200	4,200	4,200	4,200	-	-	
District Meetings												
1060	200/4 00 0000	Voting Machines Rental/Purchase	-	-	-	-	-	-	-	-	-	
1060	449 00 0000	Registration / Voting Exp.	9,285	13,625	4,604	14,433	15,000	15,000	15,000	-	-	Rental of voting machines, legal notices-newspapers
1060	469 00 0000	Contractual Expenses	1,430	4,939	-	2,111	6,000	6,000	6,000	-	-	Election workers
1060	490 00 0000	BOCES Services	27,008	27,427	28,238	28,259	33,000	33,000	33,000	-	-	Bold System & IQM2
1060	501 00 0000	Supplies and Materials	3,203	2,345	7,115	2,555	7,000	7,000	7,000	-	-	Voting ballots
		Subtotal - District Meetings	40,925	48,336	39,957	47,358	61,000	61,000	61,000	-	-	
Total - Board of Education			74,069	83,143	68,212	74,067	103,050	103,050	103,050	-	-	
Superintendent's Office												
1240	100 00 0000	Personnel Services	472,010	474,165	478,224	481,674	487,281	494,090	494,090	-	-	Sup't and clerical
1240	475 00 0046	Meetings/Conferences	14,488	16,490	14,561	5,416	17,900	17,900	17,900	-	-	Meetings/conferences/workshops
1240	501 00 0000	Supplies and Materials	4,183	2,683	2,416	3,121	5,000	5,000	5,000	-	-	Supplies and materials Superintendent's Office
		Total - Supt Office	490,681	493,338	495,201	490,211	510,181	516,990	516,990	-	-	
Finance-Business Admin												
1310	100 00 0000	Personnel Services	826,595	823,550	856,634	832,730	916,295	934,378	934,378	-	-	Asst supt, treasurer, account clerks, clerical
1310	465 00 0000	Repairs and Maintenance		-	-	-	500	500	500	-	-	minor equipment repair
1310	473 00 0000	Postage	22,814	13,648	31,236	19,669	30,000	30,000	30,000	-	-	other postage in 1480
1310	475 00 0000	Meetings/Conferences	4,853	8,196	7,420	2,974	9,500	9,500	9,500	-	-	Meetings/conferences/workshops
1310	490 00 0000	BOCES Payroll & Finance	63,530	97,502	111,549	89,343	120,000	120,000	120,000	-	-	Financial System, Questar Services, Cooperative Bidding
1310	501 00 0000	Supplies and Materials	20,226	19,134	22,857	18,939	27,000	27,000	27,000	-	-	Supplies and materials for Business Office
		Subtotal - Fin. & Bus. Admin.	938,018	962,030	1,029,696	963,655	1,103,295	1,121,378	1,121,378	-	-	

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Account Codes		Account Name		2017-18	2018-19	2019-20	2020-2021	2021-2022	2022-23	2022-23	2022-23	2022-23	
Auditing		ST-3	ST-3	ST-3	ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments
1320	160 00 0000	Non-Instructional Salaries											
1320	400 00 0000	97,580	98,320	99,220	99,960	120,000	120,000	120,000	-	-	-	-	external, internal, claims auditors
Subtotal - Auditing		97,580	98,320	99,220	99,960	120,000	120,000	120,000	-	-	-	-	
Total - Finance & Bus. Admin.				1,035,598	1,060,350	1,128,916	1,063,615	1,223,295	1,241,378	1,241,378	-	-	
Staff													
Legal Services		2017-18	2018-19	2019-20	2020-2021	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	Comments
		ST-3	ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Capital		
1420	400 00 0000	94,286	111,115	152,035	108,784	165,000	165,000	66,000	99,000	-	-	-	Retainers and legal representation
Subtotal - Legal Service		94,286	111,115	152,035	108,784	165,000	165,000	66,000	99,000	-	-	-	
Personnel		2017-18	2018-19	2019-20	2020-2021	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	Comments
		ST-3	ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Capital		
1430	100 00 0000	490,302	500,241	498,825	503,155	517,454	531,690	531,690	-	-	-	-	Asst Supt., clerical
1430	449 00 0000	4,648	8,166	3,000	17,834	9,500	9,500	9,500	-	-	-	-	Unemployment and registration/investigative services
1430	475 00 0000	410	2,593	90	-	3,500	3,500	3,500	-	-	-	-	Meetings/conferences/workshops
1430	476 00 0000	6,666	2,334	4,238	1,688	7,500	7,500	7,500	-	-	-	-	My Work Badge
1430	490 00 0000	62,628	96,713	83,242	90,227	100,000	100,000	100,000	-	-	-	-	Fingerprint, certification, HR system, advertising
1430	501 00 0000	7,963	5,785	5,077	5,649	8,000	8,000	8,000	-	-	-	-	Supplies/materials as needed
Subtotal - Personnel		572,617	615,832	594,472	618,553	645,954	660,190	660,190	-	-	-	-	
Public Information Service		2017-18	2018-19	2019-20	2020-2021	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	Comments
		ST-3	ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Capital		
1480	160 00 0000	85,000	90,000	91,800	100,980	103,000	110,000	110,000	-	-	-	-	Director of Public Relations
1480	406 00 0000	18,574	19,458	22,468	6,146	24,000	24,000	24,000	-	-	-	-	Newsletters, brochures, calendar, zoom
1480	473 00 0000	7,654	6,831	11,344	1,752	10,000	10,000	10,000	-	-	-	-	Postage for newsletters, brochures, calendar
1480	501 00 0000	-	404	200	527	1,500	1,500	1,500	-	-	-	-	Supplies/materials as needed
Subtotal - Public Info. Service		111,228	116,693	125,812	109,405	138,500	145,500	145,500	-	-	-	-	
Total - Staff				778,131	843,640	872,319	836,742	949,454	970,690	871,690	99,000	-	

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Account Codes		Account Name										
Central Services												
Operation & Maintenance			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-2021 ST-3	2021-22 Budget	2022-23 Budget	2022-23 Administrative	2022-23 Program	2022-23 Capital	Comments
1620	160	00 0000	2,775,997	2,739,638	2,670,932	2,766,317	3,321,177	3,312,359	-	-	3,312,359	salaries, overtime, substitutes, clerical, cleaners/custodial
1620	453	00 0000	337,205	376,875	334,292	832,530	508,100	725,520	-	-	725,520	Security services, alarm maint/monitoring, lead testing
1620	454	00 0000	-	-	21,097	7,437	25,000	25,000	-	-	25,000	Oil
1620	457	00 0000	982,748	1,074,613	889,420	1,017,733	1,300,000	1,325,000	-	-	1,325,000	Utilities
1620	458	00 0000	14,691	13,726	17,276	20,375	22,450	22,550	-	-	22,550	Water
1620	459	00 0000	50,466	53,736	57,231	55,380	66,250	67,750	-	-	67,750	P.A., phone line service/maintenance, radio communications
1620	540	00 0000	183,220	161,688	165,870	159,796	217,500	228,250	-	-	228,250	custodial supplies, pool, uniforms
Subtotal Operation & Maint.			4,344,327	4,420,276	4,156,118	4,859,568	5,460,477	5,706,429	-	-	5,706,429	
Maintenance of Plant												
1621	160	00 0000	1,132,343	1,138,903	1,101,167	989,422	1,502,322	1,391,487	-	-	1,391,487	salaries, ot, maintenance and grounds
1621	240	00 0000	184,559	135,594	71,726	243,195	168,200	170,450	-	-	170,450	Forklift,van,floor stripping machines,other misc. equip.
1621	280	00 0000	71,602	56,056	82,940	59,985	63,000	63,300	-	-	63,300	Mechanical equip/appliances/AC/water coolers/furnishings
1621	465	00 0000	210,132	220,747	153,503	248,248	226,750	232,375	-	-	232,375	Systems controls and HVAC maintenance
1621	466	00 0000	117,298	132,313	73,356	130,981	128,300	130,450	-	-	130,450	General Maintenance district-wide
9950	900	00 0000	17,050,134	11,466,850	2,140,130	14,175,000	1,275,000	1,275,000	-	-	1,275,000	Reconstruction of science/technology classrooms HS/MS
1621	467	00 0000	572,163	618,129	644,093	738,892	528,500	557,500	-	-	557,500	Asphalt, flooring, abatement, fencing, HVAC, lighting, other
1621	468	00 0000	157,273	106,210	155,602	193,827	164,500	174,350	-	-	174,350	Garbage removal, DOH requirements
1621	543	00 0000	60,435	60,320	50,129	60,163	68,750	70,350	-	-	70,350	sand, salt, turf maintenance
1621	544	00 0000	128,292	144,188	94,085	123,916	151,200	155,200	-	-	155,200	District-wide maintenance supplies
1621	551	00 0000	66,339	64,805	43,447	62,977	65,000	65,000	-	-	65,000	automotive supplies/materials, fuel
1621	552	00 0000	87,005	126,298	88,209	150,473	125,000	126,000	-	-	126,000	HVAC, electrical, plumbing supplies district-wide
Subtotal Maintenance of Plant			19,837,575	14,270,413	4,698,387	17,177,079	4,466,522	4,411,462	-	-	4,411,462	
Total Central Services			24,181,902	18,690,689	8,854,505	22,036,647	9,926,999	10,117,891	-	-	10,117,891	

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Account Codes	Account Name										
Special Items											
Unallocated Insurance		2017-18	2018-19	2019-20	2020-2021	2021-22	2022-23	2022-23	2022-23	2022-23	
		ST-3	ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments
1910	400 00 0000 Insurance	361,445	362,867	398,809	428,538	450,000	525,000	-	315,000	210,000	Liability, property, crime, storage tanks, cyber insurances
Subtotal- Unallocated Insurance		361,445	362,867	398,809	428,538	450,000	525,000	-	315,000	210,000	
Admin. Charge - BOCES		2017-18	2018-19	2019-20	2020-2021	2021-22	2022-23	2022-23	2022-23	2022-23	
		ST-3	ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments
1981	492 00 0000 BOCES: Administrative Charges	440,503	436,826	437,252	460,444	475,000	505,000	505,000	-	-	Share of BOCES administrative cost
Subtotal-Admin. Charge BOCES		440,503	436,826	437,252	460,444	475,000	505,000	505,000	-	-	
Total - Special Items		801,948	799,693	836,061	888,982	925,000	1,030,000	505,000	315,000	210,000	
Total General Support		27,362,329	21,970,853	12,255,214	25,390,264	13,637,979	13,979,999	3,238,108	414,000	10,327,891	
Instruction											
Administration & Improvement Curriculum Devel. & Superv.		2017-18	2018-19	2019-20	2020-2021	2021-22	2022-23	2022-23	2022-23	2022-23	
		ST-3	ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments
2010	150 00 0000 Instructional Salaries	2,022,417	1,910,654	1,838,054	1,528,606	1,627,201	1,668,876	1,668,876	-	-	Asst. Supt. Cur., Asst to the Supt., & Curriculum Assoc.
2010	160 00 5110 Non-Instructional Salaries	221,282	252,435	340,884	346,174	352,771	327,817	327,817	-	-	Clerical salaries, office aides
2010	475 00 0000 Contractual Expenses/Conferences	34,409	41,181	22,462	13,281	50,000	50,000	50,000	-	-	includes testing administration and scoring
2010	501 00 0000 Supplies and Materials	9,282	13,251	17,992	19,010	20,000	20,000	20,000	-	-	includes Curr. Assoc. Supplies
2010	490 00 0000 BOCES: Curriculum	83,255	86,915	92,020	80,466	97,000	97,000	97,000	-	-	data warehousing, data analysis
Subtotal - Curriculum Development		2,370,645	2,304,436	2,311,412	1,987,537	2,146,972	2,163,693	2,163,693	-	-	

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Account Codes	Account Name	2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget	2022-23 Administrative	2022-23 Program	2022-23 Capital	Comments
Supervision - Regular School											
2020 150 00 5120	Instructional Salaries	1,681,283	1,633,484	1,787,363	1,766,268	1,862,959	1,960,255	1,960,255	-	-	Principals, APs
2020 160 00 5110	Non-Instructional Salaries	676,232	799,027	824,147	811,611	894,611	899,612	899,612	-	-	Clerical support
2020 200 20 0046	Equipment - Middle School	1,824	1,872	1,867	-	1,900	1,900	1,900	-	-	replacement as needed
2020 200 30 0046	Equipment - Seaman	1,628	-	-	635	750	750	750	-	-	replacement as needed
2020 200 50 0046	Equipment - Cantiague	1,297	995	648	-	1,300	1,300	1,300	-	-	replacement as needed
2020 501 00 0000	Supplies and Materials-Reg School	2,395	-	-	-	-	-	-	-	-	
2020 501 10 0000	Supplies and Materials-High School	751	931	543	862	5,000	5,000	5,000	-	-	supplies/materials
2020 501 20 0000	Supplies and Materials-Middle School	3,500	2,381	7,370	2,560	10,565	10,565	10,565	-	-	supplies/materials
2020 501 30 0000	Supplies and Materials-Seaman	200	-	-	45	200	200	200	-	-	supplies/materials
2020 501 40 0000	Supplies and Materials-Jackson	2,480	2,950	2,988	2,995	3,000	3,500	3,500	-	-	supplies/materials
2020 501 50 0000	Supplies and Materials-Cantiague	1,323	59	1,217	303	1,500	1,500	1,500	-	-	supplies/materials
	Subtotal-Supervision. Reg. Sch.	2,372,913	2,441,699	2,626,143	2,585,279	2,781,785	2,884,582	2,884,582			
Inservice Training-Instruction											
2070 446 00 0000	Consultants	11,084	13,217	1,595	5,681	15,000	20,000	-	20,000	-	Curriculum Development
2070 490 00 0000	BOCES Inservice	143,444	182,621	143,238	137,891	205,000	205,000	-	205,000	-	BOCES curriculum development/workshops
	Subtotal-Inservice Training-Inst.	154,528	195,838	144,833	143,572	220,000	225,000		225,000		
	Total-Admin. & Improvement	4,898,086	4,941,973	5,082,388	4,716,388	5,148,757	5,273,275	5,048,275	225,000		

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Account Codes		Account Name											
Teaching													
Teaching Regular School		2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget	2022-23 Administrative	2022-23 Program	2022-23 Capital	Comments		
2110	125 00 0000	13,641,909	13,568,728	14,273,390	15,397,047	16,196,255	16,233,202	-	16,233,202	-	Teaching salaries K-6		
2110	127 00 0000	14,376	7,132	2,931	-	40,378	39,598	-	39,598	-	Home tutoring K-6		
2110	129 00 0000	129,535	133,160	133,261	113,944	181,308	189,217	-	189,217	-	R&D K-6		
2110	135 00 0000	17,108,021	17,525,510	18,217,583	18,400,723	20,749,349	20,909,521	-	20,909,521	-	Teaching salaries 7-12		
2110	136 00 0000	204,662	206,931	266,426	221,102	250,117	251,398	-	251,398	-	R&D 7-12		
2110	137 00 0000	166,608	90,523	70,984	103,223	180,501	183,075	-	183,075	-	Home tutoring 7-12		
2110	145 00 0000	449,660	543,576	568,302	753,681	675,652	699,053	-	699,053	-	Substitutes		
2110	160 00 0000	771,029	822,611	793,682	849,751	868,009	1,025,491	205,098	-	820,393	-	Full-time, part time and substitute aides	
2110	479 00 0000	740,651	483,234	1,103,722	1,023,329	-	-	-	-	-	-		
2110	470 00 0000	52,216	139,394	142,467	(70,442)	150,000	150,000	-	150,000	-	Tuition other districts/split property		
2110	477 00 0000	19,746	4,597	18,699	-	30,000	30,000	-	30,000	-	Competition admission fees		
2110	480 02 0000	63,084	59,893	20,193	87,973	100,000	100,000	-	100,000	-	Textbooks		
2110	480 10 0000	107,760	87,029	79,832	104,466	112,979	106,316	-	106,316	-	Textbooks		
2110	480 20 0000	65,237	55,261	72,219	109,867	79,842	79,953	-	79,953	-	Textbooks		
2110	480 30 0000	34,823	17,240	48,476	73,321	20,000	14,500	-	14,500	-	Textbooks		
2110	480 40 0000	40,839	12,162	62,273	106,941	25,000	20,000	-	20,000	-	Textbooks		
2110	480 50 0000	37,940	36,315	38,070	106,051	50,100	40,100	-	40,100	-	Textbooks		
2110	480 00 0000	22,973	19,682	19,616	21,195	30,000	30,000	-	30,000	-	Textbooks		
2110	490 00 0000	432,097	490,889	522,170	347,951	575,000	575,000	-	575,000	-	LIHSA, arts in ed, environmental ed, district-wide copiers		
Subtotal-Teaching & Textbooks		34,103,165	34,303,867	36,454,296	37,750,123	40,314,490	40,676,424	205,098	40,471,326	-			
Equipment-Regular School		2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget	2022-23 Administrative	2022-23 Program	2022-23 Capital	Comments		
2110	200 00 0000	-	37,163	19,269	25,643	40,000	40,000	-	40,000	-	District-wide instructional equipment		
2110	200 10 0000	60,718	37,159	60,355	52,466	65,846	69,819	-	69,819	-	replacement as needed addl funds for musical instruments		
2110	200 20 0000	11,421	24,894	27,918	39,025	22,610	61,465	-	61,465	-	replacement as needed addl funds for musical instruments		
2110	200 30 0000	5,763	7,040	4,830	10,817	12,000	12,000	-	12,000	-	replacement as needed addl funds for musical instruments		
2110	200 40 0000	5,118	8,865	7,106	7,376	10,000	10,000	-	10,000	-	replacement as needed addl funds for musical instruments		
2110	200 50 0000	7,354	14,975	11,923	1,257	13,425	13,000	-	13,000	-	replacement as needed addl funds for musical instruments		
Subtotal-Equipment		90,374	130,096	131,401	136,584	163,881	206,284	-	206,284	-			

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Contractual-Regular School			ST-3	ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments
2110	464 00 0000	Service Contracts - District Wide	60,474	31,060	24,157	16,530	75,000	75,000	-	75,000	-	music instr. rental, home tutoring, copiers
2110	437 10 0000	Assemblies Graduation - High School	18,853	18,792	9,511	19,909	22,500	22,500	-	22,500	-	Assemblies/graduation
2110	437 20 0000	Assemblies Graduation - Middle School	2,999	3,302	1,222	2,810	3,800	3,800	-	3,800	-	Assemblies/graduation
2110	437 30 0000	Assemblies Graduation - Seaman	2,080	1,455	435	-	1,200	1,300	-	1,300	-	Assemblies/graduation
2110	437 40 0000	Assemblies Graduation - Jackson	135	705	185	-	500	1,000	-	1,000	-	Assemblies/graduation
2110	437 50 0000	Assemblies Graduation - Cantiague	-	-	236	-	500	500	-	500	-	Assemblies/graduation
2110	465 00 0000	Repairs and Maintenance	-	5,505	3,327	-	5,000	5,000	-	5,000	-	repairs and maintenance
2110	465 10 0000	Contr.Services-Repairs & Maint.HS	3,507	1,758	3,850	1,902	10,000	10,000	-	10,000	-	repairs and maintenance
2110	465 20 0000	Contr.Services-Repairs & Maint.MS	-	1,101	-	-	5,000	5,000	-	5,000	-	repairs and maintenance
2110	465 30 0000	Contr. Services-Repair & Maint. Seaman	-	-	-	-	500	750	-	750	-	repairs and maintenance
2110	465 40 0000	Contr. Services-Repairs & Maint.Jackson	1,752	495	100	-	500	500	-	500	-	repairs and maintenance
2110	465 50 0000	Contr.Services-Repairs and Maint. Cant	250	805	-	250	500	500	-	500	-	repairs and maintenance
2110	475 00 0000	Meetings and Conferences	4,406	8,539	1,804	-	10,000	10,000	-	10,000	-	Conference/workshops/meetings
2110	475 10 0000	Meetings/Conferences - High School	19,288	19,897	9,936	5,561	20,000	20,000	-	20,000	-	Conference/workshops/meetings
2110	475 20 0000	Meetings/Conferences - Middle School	15,217	10,152	8,204	1,907	10,835	10,835	-	10,835	-	Conference/workshops/meetings
2110	475 30 0000	Meetings/Conferences - Seaman	-	1,329	2,096	-	3,000	3,000	-	3,000	-	Conference/workshops/meetings
2110	475 40 0000	Meetings/Conferences - Jackson	2,216	1,037	2,694	96	3,000	3,000	-	3,000	-	Conference/workshops/meetings
2110	475 50 0000	Meetings/Conferences - Cantiague	1,380	569	3,031	100	3,000	3,000	-	3,000	-	Conference/workshops/meetings
2110	476 00 0000	Teaching Contractual	-	216	12,000	-	10,000	10,000	-	10,000	-	NYSSMA
2110	476 10 0000	Contractual Services - High School	24,749	47,347	26,716	36,467	50,000	50,000	-	50,000	-	mem orgs--LI forensic, Math, Science, Eng--Competitons
2110	476 20 0000	Contractual Services - Middle School	3,806	4,319	2,849	1,829	5,000	5,000	-	5,000	-	membership organizations
Subtotal-Contractual, Regular School			161,112	158,383	112,353	87,361	239,835	240,685	-	240,685	-	
General Supplies			2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	
			ST-3	ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments
2110	501 10 0000	General Supplies - High School	235,997	209,380	194,436	180,508	243,042	244,232	-	244,232	-	supplies/materials
2110	501 20 0000	General Supplies - Middle School	230,133	207,829	187,839	166,506	221,870	182,905	-	182,905	-	supplies/materials/upgrade classroom furniture
2110	501 30 0000	General Supplies - Seaman	96,709	89,548	85,908	85,808	102,839	107,489	-	107,489	-	supplies/materials
2110	501 40 0000	General Supplies - Jackson	98,854	103,803	86,854	109,125	110,000	115,000	-	115,000	-	supplies/materials
2110	501 00 0023	Elementary Science	11,553	24,733	23,028	10,797	25,000	25,000	-	25,000	-	supplies/materials
2110	501 50 0000	General Supplies - Cantiague	97,968	74,868	84,621	100,030	85,000	95,000	-	95,000	-	supplies/materials
2110	501 00 5890	ESSER Supplies and Materials	-	-	-	161,988	-	-	-	-	-	
Subtotal-General Supplies			771,214	709,961	662,686	814,762	787,751	769,626	-	769,626	-	
Total-Teaching: Regular School			35,125,865	35,302,307	37,360,736	38,788,830	41,505,957	41,893,019	205,098	41,687,921	-	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	
Programs-Special Needs		ST-3	ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital		Comments
Children with Special Needs												
2250 150 00 5120	Instructional Salaries: Director/CA (s)	449,304	558,757	542,232	553,484	572,874	569,642	569,642	-	-	-	Director and Curriculum Associates
2250 150 00 5654	Instructional Salaries: Facilitators	707,646	606,044	636,192	627,354	708,085	667,614	-	667,614	-	-	Special Education Facilitators, Transition Coordinator, ENL
2250 150 00 5664	Instructional Salaries: Life/Small classes	1,111,596	1,221,988	1,212,272	1,303,680	1,361,668	1,448,444	-	1,448,444	-	-	Life skills, teachers of deaf, DW small class
2250 150 01 5674	Instructional Salaries: Co-teachers	2,764,694	3,031,277	3,143,495	3,161,562	3,264,992	3,033,988	-	3,033,988	-	-	Co-teachers
2250 126 00 0000	Elementary Speech	1,153,550	1,159,075	1,112,528	1,151,512	1,212,269	1,221,744	-	1,221,744	-	-	Elementary Speech
2250 138 00 0000	Secondary Speech	676,194	750,633	700,208	675,130	726,637	706,524	-	706,524	-	-	Secondary Speech
2250 150 02 5644	Instructional Salaries: LCI	3,154,921	3,215,057	3,205,475	2,962,310	3,584,130	3,522,147	-	3,522,147	-	-	Learning Center Instructors
2250 160 00 5510	Non-Instructional Salaries: Clerical	415,359	299,150	338,389	405,580	409,276	422,572	-	422,572	-	-	Clerical, f/t, p/t PPS and Learning Centers
2250 160 00 5648	Non-Instructional Salaries: Aides	3,856,923	4,118,033	4,568,113	4,079,243	4,692,946	4,775,359	-	4,775,359	-	-	Student/classroom Aides
2250 200 00 0000	Equipment	-	-	9,097	-	5,500	5,500	-	5,500	-	-	Special Education Equipment
2250 449 00 5648	Professional Services	1,349,093	1,235,628	1,188,559	936,971	1,700,000	1,700,000	-	1,700,000	-	-	Special education professional service providers
2250 501 00 0000	Supplies & Materials	17,989	4,626	11,552	14,174	25,000	25,000	-	25,000	-	-	LAB/Screening, testing, materials
2250 471 00 0000	Tuition: Public	164,941	354,292	239,364	99,394	300,000	200,000	-	200,000	-	-	2 contingency
2250 472 00 0000	Tuition: Private	517,935	680,468	679,378	540,663	975,000	960,000	-	960,000	-	-	9 students + 3 contingency
2250 475 00 0000	Meetings and Conferences	2,374	1,315	557	755	5,250	5,250	-	5,250	-	-	Conference/workshops
2250 490 00 0000	BOCES Services: Tuitions	885,720	1,077,191	1,083,410	1,267,846	1,375,000	1,625,000	-	1,625,000	-	-	Tuitions and itinerate services, 10 students + 3 contingency
	Total-Children with Special Needs	17,228,238	18,313,534	18,670,821	17,779,658	20,918,627	20,888,784	569,642	20,319,142			
Special Schools Teaching												
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	2022-23	Comments
		ST-3	ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital		
2280 490 00 4908	BOCES	128,557	153,168	145,989	114,283	185,000	185,000	-	185,000	-	-	Career Education & Technical Programs
	Total-Special Schools Teaching	128,557	153,168	145,989	114,283	185,000	185,000	-	185,000	-	-	

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Account Codes		Account Name											
Instructional Media													
School Library & Media			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget	2022-23 Administrative	2022-23 Program	2022-23 Capital	Comments	
2610	150	00 0000	Instructional Salaries	575,852	598,059	634,970	488,801	657,357	663,592	-	663,592	-	Librarians
2610	160	00 0000	Non-Instructional Salaries	96,834	82,808	85,876	89,026	97,309	99,472	19,894	79,578	-	Aides/clerical
2610	200	10 0000	Equipment - HS	-	19,817	-	-	5,000	5,000	-	5,000	-	New furniture for Library
2610	200	20 0000	Equipment - MS	656	19,993	19,954	-	-	-	-	-	-	New furniture for Library
2610	200	30 0000	Equipment - Seaman	9,252	-	2,268	-	-	-	-	-	-	
2610	501	10 0000	Supplies - HS	2,496	2,479	2,492	1,690	2,500	2,500	-	2,500	-	Supplies/materials
2610	501	20 0000	Supplies - MS	2,760	2,584	2,992	2,999	3,000	3,000	-	3,000	-	Supplies/materials
2610	501	30 0000	Supplies - Seaman	975	1,100	4,099	750	500	1,000	-	1,000	-	Supplies/materials
2610	501	40 0000	Supplies - Jackson	2,757	1,813	772	2,957	2,000	2,000	-	2,000	-	Supplies/materials
2610	501	50 0000	Supplies - Cantiguage	636	732	306	201	700	700	-	700	-	Supplies/materials
2610	521	10 0000	Supplies - HS/non-public Books	14,003	14,531	13,425	13,976	14,000	15,000	-	15,000	-	Books
2610	521	20 0000	Supplies - MS/non-public Books	23,841	19,631	18,684	20,000	20,000	20,000	-	20,000	-	Books
2610	521	30 0000	Supplies - Seaman Books	7,126	7,172	6,747	4,232	6,500	6,500	-	6,500	-	Books
2610	521	40 0000	Supplies - Jackson Books	9,555	11,816	9,828	12,315	11,189	11,189	-	11,189	-	Books
2610	521	50 0000	Supplies - Cantiguage Books	12,180	11,040	8,911	12,567	12,689	12,000	-	12,000	-	Books
2610	521	99 0000	Supplies- Non-public Books	-	-	-	1,104	-	-	-	-	-	
2610	522	10 0000	Supplies - HS AV	7,450	7,482	7,445	6,076	7,500	7,500	-	7,500	-	Books
2610	522	20 0000	Supplies - MS AV	5,984	6,601	6,923	6,927	7,000	7,000	-	7,000	-	Books
2610	522	30 0000	Supplies - Seaman AV	1,906	1,497	1,498	926	500	500	-	500	-	Books
2610	522	40 0000	Supplies - Jackson AV	1,652	280	1,847	-	1,000	1,000	-	1,000	-	Books
2610	523	20 0000	Supplies - MS Repair	1,949	1,960	2,000	1,988	2,000	2,000	-	2,000	-	
2610	524	10 0000	Supplies - HS Subscrip	17,879	19,957	18,698	17,483	20,000	20,500	-	20,500	-	Subscriptions
2610	524	20 0000	Supplies - MS Subscrip	13,062	13,972	13,996	17,683	18,000	18,000	-	18,000	-	Subscriptions
2610	524	30 0000	Supplies - Seaman Subscrip	171	110	194	172	1,000	1,000	-	1,000	-	Subscriptions
2610	524	40 0000	Supplies - Jackson Subscrip	962	1,018	766	1,594	2,000	20,000	-	20,000	-	Subscriptions
2610	524	50 0000	Supplies - Cantiguage Subscrip	395	105	-	412	600	600	-	600	-	Subscriptions
2610	490	00 0000	BOCES Library Automation Program	64,892	79,203	79,698	79,508	90,000	90,000	-	90,000	-	On-line data bases through BOCES (Follett Destiny Bundle)
Subtotal-School Lib & Media			875,225	925,760	944,389	783,387	982,344	1,010,053	19,894	990,159	-		
Computer Assisted - Instruction			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget	2022-23 Administrative	2022-23 Program	2022-23 Capital	Comments	
2630	100	00 0000	Personnel Services	730,910	872,473	826,090	798,141	882,604	883,389	176,678	706,711	-	Director, network engineer, clerical, tech aides,
2630	200	00 0000	Equipment	281,319	125,455	126,999	194,060	96,500	82,669	-	82,669	-	DW computer replacement program, network hardware
2630	465	00 0000	Repair and Maintenance of Network	141,797	143,590	188,842	347,243	517,612	427,812	-	427,812	-	network maintenance and software
2630	460	00 5895	GEER Purchase Services	-	-	-	24,865	-	-	-	-	-	
2630	460	99 0021	Computer Software Services - Private Schools	-	-	-	6,217	-	-	-	-	-	
2630	501	00 0000	Supplies and Material	255,969	199,373	205,284	131,354	149,920	131,442	-	131,442	-	Supplies/materials, iPads, Chromebooks
2630	460	00 0000	Computer Software Services	183,170	195,653	195,382	223,702	321,270	380,245	-	380,245	-	Software Services
2630	490	00 0000	BOCES : Support Cost	907,968	903,459	1,610,735	2,442,645	949,775	1,095,413	-	1,095,413	-	Canvas, E-rate, Microsoft, BoTic, WAN, Hardware
2630	490	00 0000	BOCES : Power School	47,629	50,000	52,282	52,138	55,000	55,000	-	55,000	-	Power School
Subtotal-Comp. Assisted Inst.			2,548,762	2,490,003	3,206,614	4,220,365	2,972,681	3,055,970	176,678	2,879,292	-		
Total-Instructional Media			3,423,987	3,415,763	4,150,003	5,003,752	3,955,025	4,066,023	196,572	3,869,451	-		

Jericho UFSD - Appropriation Budget

Account Codes	Account Name											
Pupil Personnel Services												
Guidance		2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget	2022-23 Administrative	2022-23 Program	2022-23 Capital	Comments	
2810 150 00 0000	Instructional Salaries	1,472,618	1,580,690	1,606,417	1,572,259	1,691,523	1,795,331	215,440	1,579,891	-	CA for Guidance, Counselors, night counseling.	
2810 160 00 0000	Non-Instructional Salaries	198,573	203,514	167,587	140,133	181,448	213,582	-	213,582	-	Clerical	
2810 200 10 0000	Equipment	-	-	-	-	2,000	2,000	-	2,000	-	Misc.	
2810 400 00 0000	Contractual	956	578	-	-	5,000	1,000	-	1,000	-	Misc.	
2810 475 10 0000	Conferences	-	-	-	-	1,000	1,000	-	1,000	-	Misc.	
2810 501 10 0000	Supplies & Materials HS	8,389	3,625	2,232	2,751	9,000	9,000	-	9,000	-	Supplies/materials	
2810 501 20 0000	Supplies & Materials MS	5,241	2,670	5,785	2,501	5,878	5,878	-	5,878	-	Supplies/materials	
2810 524 10 0000	Supplies & Materials - HS Subscriptions	3,856	2,949	2,958	2,737	5,000	5,000	-	5,000	-	Supplies/materials	
2810 512 00 0000	Supplies & Materials - Testing	-	-	-	246	5,000	2,000	-	2,000	-	Supplies/materials	
2810 490 00 0000	BOCES : Guidance Information System	8,767	10,031	10,000	12,500	12,500	22,000	-	22,000	-	Naviance, eDocs, Learning styles	
Subtotal Guidance		1,698,401	1,804,057	1,794,979	1,733,127	1,918,349	2,056,791	215,440	1,841,351	-		
Health Services		2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget	2022-23 Administrative	2022-23 Program	2022-23 Capital	Comments	
2815 160 00 0000	Non-Instructional Salaries	652,596	621,966	569,818	653,159	649,589	625,152	-	625,152	-	Nurses and clerical - Includes Non Public Schools	
2815 200 00 0000	Equipment	-	-	-	-	1,000	1,000	-	1,000	-	Replacement as needed	
2815 400 00 0000	Contractual Services	13,350	24,899	12,103	11,750	21,000	21,000	-	21,000	-	Physician fees	
2815 501 00 0000	Supplies & Materials	17,298	14,342	12,573	13,476	22,000	22,000	-	22,000	-	Districtwide supplies including epi-pens	
2815 447 00 0000	Health Services - Private/Out of District	51,249	37,329	35,113	39,995	42,000	42,000	-	42,000	-	Health Service payments to other public school districts	
2815 490 00 0000	BOCES - Health Services	38,899	44,991	45,364	45,571	55,000	140,000	-	140,000	-	Northwell Collaborative Partnership	
Subtotal Health Services		773,392	743,527	674,971	763,951	790,589	851,152	-	851,152	-		

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23	2022-23	2022-23	Comments
		ST-3	ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	
Psychological Services											
2820	150 00 0000	881,856	904,886	997,125	1,027,929	1,055,271	1,160,850	-	1,160,850	-	Psychologists
2820	160 00 5110	24,710	34,899	36,804	39,010	50,328	50,538	-	50,538	-	Clerical
2820	200 00 0000	-	-	-	-	1,000	1,000	-	1,000	-	Replacement as needed
2820	446 00 0000	12,311	4,800	14,496	16,200	15,000	15,000	-	15,000	-	Contractual Evaluations
2820	501 00 0000	3,688	4,331	2,660	7,643	6,000	6,000	-	6,000	-	Supplies/materials
	Subtotal-Psychological Services	922,565	948,916	1,051,085	1,090,782	1,127,599	1,233,388	-	1,233,388	-	
Social Work Services											
2825	150 00 5692	350,859	301,877	193,240	207,037	228,299	230,612	-	230,612	-	Social workers
2825	160 00 5895	-	-	-	2,410	-	-	-	-	-	
	Subtotal - Social Work Services	350,859	301,877	193,240	209,447	228,299	230,612	-	230,612	-	
Co-Curricular Activities											
2850	150 00 0000	573,752	588,761	486,420	283,832	622,422	622,422	-	622,422	-	clubs/activities /chaperones
2850	501 00 0000	-	-	-	-	1,000	1,000	-	1,000	-	Supplies/materials
	Subtotal-Co-Curric. Activities	573,752	588,761	486,420	283,832	623,422	623,422	-	623,422	-	
Interscholastic Athletics											
2855	150 90 0000	746,137	730,046	539,948	682,250	796,790	796,791	-	796,791	-	Coaches, intramurals
2855	160 90 5300	153,537	132,824	150,796	69,543	177,824	151,611	-	151,611	-	Supervision and clerical
2855	200 90 0000	59,769	49,037	43,189	36,693	35,000	35,000	-	35,000	-	Replace Scorers Table for Sam Springer Gymnasium, Replace goals
2855	424 90 0000	31,345	26,573	28,048	25,785	35,000	35,000	-	35,000	-	Student accident insurance
2855	448 90 0000	41,849	43,666	34,305	20,266	50,000	50,000	-	50,000	-	Entry fees
2855	449 90 0000	13,255	13,605	11,090	6,484	20,000	20,000	-	20,000	-	Athletic trainer: winter season
2855	463 90 0000	6,643	31,109	8,652	2,971	28,000	28,000	-	28,000	-	Reconditioning equipment, uniforms, and wrestling mats
2855	501 90 0000	119,179	100,412	100,379	101,925	115,000	115,000	-	115,000	-	Supplies/materials
2855	490 90 0000	91,061	91,676	78,296	65,955	110,000	110,000	-	110,000	-	Officials and section fees
	Subtotal-Interscholastic Athletics	1,262,774	1,218,948	994,703	1,011,872	1,367,614	1,341,402	-	1,341,402	-	
	Total - Pupil Personnel Services	5,581,742	5,606,086	5,195,398	5,093,011	6,055,872	6,336,767	215,440	6,121,327	-	
	TOTAL - CURRICULAR	66,386,476	67,732,831	70,605,335	71,495,922	77,769,238	78,642,868	6,235,027	72,407,841	-	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name											
Pupil Transportation													
District Transportation Services		2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget	2022-23 Administrative	2022-23 Program	2022-23 Capital	Comments		
5510	160 00 0000	667,472	722,878	689,428	744,332	845,424	866,321	-	866,321	-	Director, drivers, clerical, mechanics		
5510	200 00 0000	169,397	170,521	285,130	125,187	126,262	252,052	-	252,052	-	C2 Bus-44 passenger and other miscellaneous equipment		
5510	400 00 0000	15,618	20,022	23,985	15,214	25,270	25,270	-	25,270	-	printing, software, garage related services, conferences		
5510	400 00 0049	45,000	45,000	45,000	45,000	45,000	45,000	-	45,000	-	auto and share of liability		
5510	501 00 0000	55,465	63,045	84,969	82,651	96,150	96,150	-	96,150	-	automotive parts and supplies		
Subtotal-District Transport Service		952,952	1,021,466	1,128,512	1,012,384	1,138,106	1,284,793	-	1,284,793	-			
Contract Transportation													
5530	160 00 0000	30,000	30,000	30,000	30,000	30,000	30,000	-	30,000	-	custodial		
5530	200 00 0000												
5530	400 00 0000	47,333	34,986	36,968	49,380	75,000	75,000	-	75,000	-	utilities, inspections		
Subtotal-District Transport Service		77,333	64,986	66,968	79,380	105,000	105,000	-	105,000	-			
Contract Transportation		2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget	2022-23 Administrative	2022-23 Program	2022-23 Capital	Comments		
5540	400 00 0000	4,073,320	4,031,190	3,781,788	3,857,971	4,633,584	4,779,879	-	4,779,879	-	home to school transportation, athletics, field trips		
5540	400 00 0000	63,082	84,121	58,429	60,596	113,400	113,400	-	113,400	-	wet contract-fuel		
Subtotal-Contract Transportation		4,136,403	4,115,311	3,840,217	3,918,567	4,746,984	4,893,279	-	4,893,279	-			
Other Transportation		2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget	2022-23 Administrative	2022-23 Program	2022-23 Capital	Comments		
5550	400 00 0000												
5581	490 00 0000	159,756	166,284	72,644	-	144,200	-	-	-	-	Transportation for BOCES programs		
Subtotal - Other Transportation		159,756	166,284	72,644	-	144,200	-	-	-	-			
Total - Pupil Transportation		5,326,443	5,368,047	5,108,341	5,010,331	6,134,290	6,283,072	-	6,283,072	-			
Community Services		2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget	2022-23 Administrative	2022-23 Program	2022-23 Capital	Comments		
7310	00 0000	63,210	-	-	-	10,000	10,000	-	10,000	-			
Total - Community Services		63,210	-	-	-	10,000	10,000	-	10,000	-			

Jericho UFSD - Appropriation Budget

Account Codes	Account Name											
Undistributed Expenditures												
Employee Benefits		2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget	2022-23 Administrative	2022-23 Program	2022-23 Capital	Comments	
9010	800 00 0000 NYS Employees Retirement System	1,981,894	1,808,698	1,901,890	1,898,072	2,738,704	1,953,033	268,728	1,119,497	564,809	Based on salary projections & rates	
9020	800 00 0000 Teachers Retirement	4,857,997	5,363,762	4,589,979	5,071,706	5,612,568	5,927,622	592,762	5,334,859		Based on salary projections & rates	
9030	800 00 0000 Social Security	4,346,750	4,439,294	4,608,668	4,785,822	5,073,531	5,111,254	547,612	4,246,160	317,482	Based on salary projections & limits	
9040	800 00 0000 Workers Compensation	416,600	420,667	446,945	454,356	500,000	500,000	53,569	415,374	31,057	County-wide co-op group	
9045	800 00 0000 Life Insurance	135,725	153,763	171,822	173,509	195,000	195,000	20,892	161,996	12,112	employee life insurance	
9050	800 00 0000 Unemployment Insurance	23,717	40,841	35,894	41,976	50,001	50,000	5,357	41,537	3,106	As required	
9055	800 00 0000 Disability	45,169	41,260	38,615	39,399	60,000	60,000	6,428	49,845	3,727	Disability	
9060	800 00 0000 Health/Dental Insurance	12,134,880	12,758,256	12,983,948	13,264,877	15,015,790	16,160,491	1,731,410	13,425,282	1,003,798	Health Insurance, Medicare Reimbursements, Dental	
9070	800 00 0000 Union Welfare	324,457	327,005	332,313	344,672	350,000	350,000		350,000		JTA Contract	
	TOTAL - Employee Benefits	24,267,188	25,353,546	25,110,074	26,074,389	29,595,594	30,307,400	3,226,759	25,144,550	1,936,091		
Debt Service		2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget	2022-23 Administrative	2022-23 Program	2022-23 Capital	Comments	
9901	600 00 0000 Trans Bond Fund	1,409,838	1,324,342	-	-	-	-	-	-	-		
	Subtotal-Debt Service	1,409,838	1,324,342	-	-	-	-	-	-	-		
9760	700 00 0000 Interest-TAN	139,333	215,600	124,012	231,000	200,000	225,000	-	-	225,000	Tax anticipation notes interest	
	Subtotal-TAN	139,333	215,600	124,012	231,000	200,000	225,000	-	-	225,000		
	TOTAL - Debt Service	1,549,171	1,539,942	124,012	231,000	200,000	225,000	-	-	225,000		
Interfund Transfers		2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget	2022-23 Administrative	2022-23 Program	2022-23 Capital	Comments	
9901	900 00 0000 Transfer to School Lunch	125,000	130,000	250,000	200,000	300,000	275,000	-	-	275,000	transfer to school lunch	
9902	900 00 0000 Transfer to Special Aid	311,641	335,580	336,804	195,426	350,000	350,000	-	350,000	-	District share of summer special ed program	
9950	900 00 0000 Transfer to Capital: reflected in 1621										\$1,275,000 budget in 1621.	
	Total Inter-Fund Transfers	436,641	465,580	586,804	395,426	650,000	625,000	-	350,000	275,000		
	Total - Others	1,985,812	2,005,522	710,816	626,426	850,000	850,000	-	350,000	500,000		
Total Expense Budget		125,391,458	122,430,799	113,789,780	128,597,332	127,997,101	130,073,339	12,699,894	104,609,463	12,763,982	1.62%	
Component Percentages		125,391,458	122,430,799	113,789,780	128,597,332	127,997,101	130,073,339	0	1	0		
Increase (Decrease) Year to Year											1.62%	