

JERICHO PUBLIC SCHOOLS Budget Summary

CODE	DESCRIPTION	Actual 2019-20	Actual 2020-21	Budget 2021-22	Budget 2022-23	Percent Increase
EXPENDITURES						
1000	GENERAL SUPPORT	10,115,084	11,215,264	12,362,979	12,704,999	
1000A	CAPITAL PROJECTS*	2,140,130	14,175,000	1,275,000	1,275,000	
2000	INSTRUCTION/ADMINISTRATION	70,605,335	71,495,922	77,769,238	78,642,868	
5000	PUPIL TRANSPORTATION	5,108,341	5,010,331	6,134,290	6,283,072	
7000	COMMUNITY SERVICES	-	0	10,000	10,000	
9000	UNDISTRIBUTED	25,820,890	26,700,815	30,445,594	31,157,400	
	TOTAL EXPENDITURES	113,789,780	128,597,332	127,997,101	130,073,339	1.62%
REVENUES						
	INTEREST	917,338	241,421	200,000	200,000	
	MISCELLANEOUS REVENUES	599,697	1,027,964	500,000	500,000	
	LIPA PILOT	2,359,040	2,580,987	2,490,652	2,319,934	
	PILOTS, OTHER	1,656,400	1,630,102	1,471,524	2,003,288	
	OTHER DISTRICT--TUITION, DOL/DOR	1,237,414	704,153	700,000	650,000	
	STATE AID	6,832,784	8,020,508	6,300,000	7,400,000	
	USE OF POOL AND ADMISSIONS	-	-	15,000	15,000	
	CULTURAL ARTS FEES	-	-	-	-	
	NYS OASIS PROGRAM	41,369	82,738	75,000	75,000	
	NON-PUBLIC CHARGES	539,752	426,528	550,000	480,000	
	TRANSFER FROM OTHER FUNDS	273,717	2,008,381	-	-	
	RENTAL OF PROPERTY	489,859	468,920	500,000	500,000	
	FEDERAL STIMULUS	-	186,696	-	-	
	SUB-TOTAL REVENUES	14,947,370	17,378,396	12,802,176	14,143,222	
	APPROPRIATED FUND BALANCE	3,600,000	4,300,000	5,721,833	4,300,000	
	APPROPRIATED FROM RESERVES (ERS)	518,946	580,826	561,130	596,322	
	APPROPRIATED FROM RESERVES (TRS)	-	100,000	100,000	100,000	
	APPROPRIATED FROM RESERVES (EBALR)	1,528,215	1,336,410	-	-	
	APPROPRIATED FROM RESERVES/FB (CAPITAL)**	-	10,900,000	-	-	
	TAX LEVY	107,787,976	108,811,962	108,811,962	110,933,795	1.95%
	TOTAL REVENUE/AFB/RESERVES/LEVY	128,382,507	143,407,594	127,997,101	130,073,339	

*20-21 Actual includes \$1,275,000 Transfer to Capital plus the voter authorized \$12,900,000 Proposition

**20-21 Actual includes \$10,900,000 which represents the authorized partial liquidation of Capital Reserve III & IV