

JERICHO PUBLIC SCHOOLS
Budget Summary

CODE	DESCRIPTION	Actual 2020-21	Actual 2021-22	Budget 2022-23	Budget 2023-24	Percent Increase
	EXPENDITURES					
1000	GENERAL SUPPORT	11,215,264	11,576,721	12,704,999	13,284,772	
1000A	CAPITAL PROJECTS	14,175,000	10,961,175	1,275,000	1,275,000	
2000	INSTRUCTION/ADMINISTRATION	71,495,922	69,528,816	78,642,868	79,509,525	
5000	PUPIL TRANSPORTATION	5,010,331	5,554,495	6,283,072	6,986,721	
7000	COMMUNITY SERVICES	0	0	10,000	-	
9000	UNDISTRIBUTED	26,700,815	27,812,219	31,157,400	34,093,002	
	TOTAL EXPENDITURES	128,597,332	125,433,426	130,073,339	135,149,020	3.90%
	REVENUES					
	INTEREST	241,421	111,828	200,000	800,000	
	MISCELLANEOUS REVENUES	1,027,964	873,428	500,000	600,000	
	LIPA PILOT	2,580,987	2,011,458	2,319,934	2,261,424	
	PILOTS, OTHER	1,630,102	1,868,422	2,003,288	2,061,016	
	OTHER DISTRICT--TUITION, DOL/DOR	704,153	1,019,804	650,000	700,000	
	STATE AID	8,020,508	8,381,702	7,400,000	9,700,000	
	USE OF POOL AND ADMISSIONS	-	-	15,000	15,000	
	CULTURAL ARTS FEES	-	-	-	-	
	NYS OASIS PROGRAM	82,738	93,464	75,000	85,000	
	NON-PUBLIC CHARGES	426,528	500,548	480,000	480,000	
	TRANSFER FROM OTHER FUNDS	2,008,381	220,766	-	-	
	RENTAL OF PROPERTY	468,920	189,764	500,000	500,000	
	FEDERAL STIMULUS	186,696	2,567	-	-	
	SUB-TOTAL REVENUES	17,378,396	15,273,750	14,143,222	17,202,440	
	APPROPRIATED FUND BALANCE	4,300,000	6,421,833	6,421,833	5,421,000	
	APPROPRIATED FROM RESERVES (ERS)	580,826	561,130	596,322	599,527	
	APPROPRIATED FROM RESERVES (TRS)	100,000	100,000	100,000	100,000	
	APPROPRIATED FROM RESERVES (EBALR)	1,336,410	1,336,410	-	-	
	APPROPRIATED FROM RESERVES/FB (CAPITAL)	10,900,000	9,686,175	-	-	
	TAX LEVY	108,811,962	108,811,962	108,811,962	111,826,053	2.77%
	TOTAL REVENUE/AFB/RESERVES/LEVY	143,407,594	142,191,260	130,073,339	135,149,020	