

Jericho UFSD - Appropriation Budget

Account Codes		Account Name	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2023-24	2023-24	
			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments
Board of Education											
1010	410 00 0000	Memberships	12,105	13,525	14,930	19,600	19,600	19,600	-	-	NYS & Nassau/Suffolk School Boards
1010	475 00 0000	Meetings/Conferences	13,471	8,183	11,076	16,500	16,500	16,500	-	-	Board of Education meetings/workshops
1010	479 00 0000	Other Miscellaneous	-	-	-	750	750	750	-	-	
1010	501 00 0000	Materials and Supplies	963	801	418	1,000	1,000	1,000	-	-	Supplies and Materials for Board meetings
Subtotal - Board of Ed.			26,539	22,509	26,424	37,850	37,850	37,850	-	-	
District Clerk											
1040	160 00 0000	Non-Instructional Salaries									
1040	469 00 0000	Legal Notices	1,716	4,200	(301)	4,200	4,200	4,200	-	-	
Subtotal - District Clerk			1,716	4,200	(301)	4,200	4,200	4,200	-	-	
District Meetings											
1060	200/400 0000	Voting Machines Rental/Purchase	-	-	-	-	-	-	-	-	
1060	449 00 0000	Registration / Voting Exp.	4,604	14,433	14,708	15,000	16,000	16,000	-	-	Rental of voting machines, legal notices-newspapers
1060	469 00 0000	Contractual Expenses	-	2,111	3,467	6,000	6,000	6,000	-	-	Election workers
1060	490 00 0000	BOCES Services	28,238	28,259	28,260	33,000	37,000	37,000	-	-	Bold System & IQM2
1060	501 00 0000	Supplies and Materials	7,115	2,555	2,828	7,000	7,000	7,000	-	-	Voting ballots
Subtotal - District Meetings			39,957	47,358	49,263	61,000	66,000	66,000	-	-	
Total - Board of Education			68,212	74,067	75,386	103,050	108,050	108,050	-	-	
Superintendent's Office											
1240	100 00 0000	Personnel Services	478,224	481,674	488,963	494,090	506,823	506,823	-	-	Sup't and clerical
1240	475 00 0046	Meetings/Conferences	14,561	5,416	11,139	17,900	17,900	17,900	-	-	Meetings/conferences/workshops
1240	501 00 0000	Supplies and Materials	2,416	3,121	3,710	5,000	5,000	5,000	-	-	Supplies and materials Superintendent's Office
Subtotal - Supt Office			495,201	490,211	503,812	516,990	529,723	529,723	-	-	
Finance-Business Admin											
1310	100 00 0000	Personnel Services	856,634	832,730	847,221	934,378	951,556	951,556	-	-	Asst supt, treasurer, account clerks, clerical
1310	465 00 0000	Repairs and Maintenance	-	-	-	500	500	500	-	-	minor equipment repair
1310	473 00 0000	Postage	31,236	19,669	20,111	30,000	30,000	30,000	-	-	other postage in 1480
1310	475 00 0000	Meetings/Conferences	7,420	2,974	5,561	9,500	9,500	9,500	-	-	Meetings/conferences/workshops
1310	490 00 0000	BOCES Payroll & Finance	111,549	89,343	84,087	120,000	120,000	120,000	-	-	Financial System, Questar Services, Cooperative Bidding
1310	501 00 0000	Supplies and Materials	22,857	18,939	19,875	27,000	27,000	27,000	-	-	Supplies and materials for Business Office
Subtotal - Fin. & Bus. Admin.			1,029,696	963,655	976,855	1,121,378	1,138,556	1,138,556	-	-	

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			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments
Auditing											
1320	160 00 0000	Non-Instructional Salaries									
1320	400 00 0000	Consulting Services	99,220	99,960	100,400	120,000	125,000	125,000	-	-	external, internal, claims auditors
		Subtotal - Auditing	99,220	99,960	100,400	120,000	125,000	125,000	-	-	
Total - Finance & Bus. Admin.			1,128,916	1,063,615	1,077,255	1,241,378	1,263,556	1,263,556	-	-	
Staff											
Legal Services											
1420	400 00 0000	Legal Service	152,035	108,784	162,258	165,000	175,000	70,000	105,000	-	Retainers and legal representation
		Subtotal - Legal Service	152,035	108,784	162,258	165,000	175,000	70,000	105,000	-	
Personnel											
1430	100 00 0000	Personnel Services	498,825	503,155	514,441	531,690	542,992	542,992	-	-	Asst Supt., clerical
1430	449 00 0000	Other Professional Technical Service	3,000	17,834	3,795	9,500	9,500	9,500	-	-	Unemployment and registration/investigative services
1430	475 00 0000	Meetings/Conferences	90	-	-	3,500	3,500	3,500	-	-	Meetings/conferences/workshops
1430	476 00 0000	Expenses	4,238	1,688	3,500	7,500	7,500	7,500	-	-	My Work Badge
1430	490 00 0000	BOCES	83,242	90,227	90,089	100,000	100,000	100,000	-	-	Fingerprint, certification, HR system, advertising
1430	501 00 0000	Supplies and Materials	5,077	5,649	7,263	8,000	8,000	8,000	-	-	Supplies/materials as needed
		Subtotal - Personnel	594,472	618,553	619,088	660,190	671,492	671,492	-	-	
Public Information Service											
1480	160 00 0000	Personnel Services	91,800	100,980	106,000	110,000	112,200	112,200	-	-	Director of Public Relations
1480	406 00 0000	Contractual Expenses	22,468	6,146	26,556	24,000	30,000	30,000	-	-	Newsletters, brochures, calendar, zoom
1480	473 00 0000	Postage	11,344	1,752	7,641	10,000	10,000	10,000	-	-	Postage for newsletters, brochures, calendar
1480	501 00 0000	Supplies and Materials	200	527	207	1,500	1,500	1,500	-	-	Supplies/materials as needed
		Subtotal - Public Info. Service	125,812	109,405	140,404	145,500	153,700	153,700	-	-	
Total - Staff			872,319	836,742	921,750	970,690	1,000,192	895,192	105,000	-	

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Account Codes		Account Name									
Central Services											
Operation & Maintenance			2019-20 ST-3	2020-2021 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget	2023-24 Administrative	2023-24 Program	2023-24 Capital	Comments
1620	160 00 0000	Non-Instructional Salaries-Custodial	2,670,932	2,766,317	2,825,095	3,312,359	3,345,560	-	-	3,345,560	salaries, overtime, substitutes, clerical, cleaners/custodial
1620	453 00 0000	Contracted Services	334,292	832,530	738,987	725,520	778,900	-	-	778,900	Security services, alarm maint/monitoring, lead testing
1620	454 00 0000	Fuel Oil	21,097	7,437	-	25,000	25,000	-	-	25,000	Oil
1620	457 00 0000	Electric - Gas	889,420	1,017,733	1,316,878	1,325,000	1,500,000	-	-	1,500,000	Utilities
1620	458 00 0000	Water	17,276	20,375	21,263	22,550	25,000	-	-	25,000	Water
1620	459 00 0000	Telephone	57,231	55,380	51,416	67,750	70,900	-	-	70,900	P.A., phone line service/maintenance, radio communications
1620	540 00 0000	Supplies & Materials	165,870	159,796	215,605	228,250	258,750	-	-	258,750	custodial supplies, pool, uniforms
		Subtotal Operation & Maint.	4,156,118	4,859,568	5,169,244	5,706,429	6,004,110	-	-	6,004,110	
Maintenance of Plant											
1621	160 00 0000	Non-Inst. Salaries Maintenance	1,101,167	989,422	1,234,420	1,391,487	1,406,291	-	-	1,406,291	salaries, ot, maintenance and grounds
1621	240 00 0000	New/replacement Equipment	71,726	243,195	198,151	170,450	196,900	-	-	196,900	Ventrac, SUV,van,floor stripping machines.other misc. equip.
1621	280 00 0000	Other Equipment/Furnishings	82,940	59,985	57,290	63,300	70,300	-	-	70,300	Mechanical equip./appliances/AC/water coolers/furnishings
1621	465 00 0000	Repairs and Maintenance	153,503	248,248	140,937	232,375	239,100	-	-	239,100	Systems controls and HVAC maintenance
1621	466 00 0000	General Maintenance	73,356	130,981	156,502	130,450	160,250	-	-	160,250	General Maintenance district-wide
9950	900 00 0000	Improvement of Buildings--DW Capital	2,140,130	14,175,000	10,961,175	1,275,000	1,275,000	-	-	1,275,000	Reconstruction of science/technology classrooms HS/MS
1621	467 00 0000	Repairs/Projects	644,093	738,892	589,840	557,500	575,500	-	-	575,500	Asphalt, flooring, abatement, fencing, HVAC, lighting, other
1621	468 00 0000	Other Contractual Services	155,602	193,827	161,976	174,350	184,850	-	-	184,850	Garbage removal, DOH requirements
1621	543 00 0000	Grounds Supplies	50,129	60,163	67,596	70,350	72,750	-	-	72,750	sand, salt, turf maintenance
1621	544 00 0000	Building Maintenance Supplies	94,085	123,916	96,005	155,200	160,950	-	-	160,950	District-wide maintenance supplies
1621	551 00 0000	Automotive Supplies	43,447	62,977	64,201	65,000	67,000	-	-	67,000	automotive supplies/materials, fuel
1621	552 00 0000	Maintenance Supplies	88,209	150,473	139,725	126,000	130,250	-	-	130,250	HVAC, electrical, plumbing supplies district-wide
		Subtotal Maintenance of Plant	4,698,387	17,177,079	13,867,818	4,411,462	4,539,141	-	-	4,539,141	
		Total Central Services	8,854,505	22,036,647	19,037,062	10,117,891	10,543,251	-	-	10,543,251	

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Account Codes	Account Name									
Special Items										
Unallocated Insurance		2019-20 ST-3	2020-2021 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget	2023-24 Administrative	2023-24 Program	2023-24 Capital	Comments
1910 400 00 0000	Insurance	398,809	428,538	450,000	525,000	590,000	-	354,000	236,000	Liability, property, crime, storage tanks, cyber insurances
Subtotal- Unallocated Insurance		398,809	428,538	450,000	525,000	590,000	-	354,000	236,000	
Admin. Charge - BOCES		2019-20 ST-3	2020-2021 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget	2023-24 Administrative	2023-24 Program	2023-24 Capital	Comments
1981 492 00 0000	BOCES: Administrative Charges	437,252	460,444	472,631	505,000	525,000	525,000	-	-	Share of BOCES administrative cost
Subtotal-Admin. Charge BOCES		437,252	460,444	472,631	505,000	525,000	525,000	-	-	
Total - Special Items		836,061	888,982	922,631	1,030,000	1,115,000	525,000	354,000	236,000	
Total General Support		12,255,214	25,390,264	22,537,896	13,979,999	14,559,772	3,321,521	459,000	10,779,251	
Instruction										
Administration & Improvement Curriculum Devel. & Superv.		2019-20 ST-3	2020-2021 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget	2023-24 Administrative	2023-24 Program	2023-24 Capital	Comments
2010 150 00 0000	Instructional Salaries	1,838,054	1,528,606	1,708,439	1,668,876	1,661,624	1,661,624	-	-	Asst. Supt. Cur., Asst to the Supt., & Curriculum Assoc.
2010 160 00 5110	Non-Instructional Salaries	340,884	346,174	263,524	327,817	354,549	354,549	-	-	Clerical salaries, office aides
2010 475 00 0000	Contractual Expenses/Conferences	22,462	13,281	20,367	50,000	50,000	50,000	-	-	includes testing administration and scoring
2010 501 00 0000	Supplies and Materials	17,992	19,010	12,580	20,000	20,000	20,000	-	-	includes Curr. Assoc. Supplies
2010 490 00 0000	BOCES: Curriculum	92,020	80,466	86,482	97,000	97,000	97,000	-	-	data warehousing, data analysis
Subtotal - Curriculum Development		2,311,412	1,987,537	2,091,392	2,163,693	2,183,173	2,183,173	-	-	

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Account Codes		Account Name	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2023-24	2023-24	
Supervision - Regular School			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments
2020	150 00 5120	Instructional Salaries	1,787,363	1,766,268	1,820,487	1,960,255	1,957,102	1,957,102	-	-	Principals, APs
2020	160 00 5110	Non-Instructional Salaries	824,147	811,611	827,509	899,612	889,052	889,052	-	-	Clerical support
2020	200 20 0046	Equipment - Middle School	1,867	-	1,740	1,900	1,900	1,900	-	-	replacement as needed
2020	200 30 0046	Equipment - Seaman	-	635	-	750	750	750	-	-	replacement as needed
2020	200 50 0046	Equipment - Cantiague	648	-	506	1,300	800	800	-	-	replacement as needed
2020	501 00 0000	Supplies and Materials-Reg School	-	-	-	-	-	-	-	-	-
2020	501 10 0000	Supplies and Materials-High School	543	862	1,540	5,000	5,000	5,000	-	-	supplies/materials
2020	501 20 0000	Supplies and Materials-Middle School	7,370	2,560	1,391	10,565	10,565	10,565	-	-	supplies/materials
2020	501 30 0000	Supplies and Materials-Seaman	-	45	-	200	200	200	-	-	supplies/materials
2020	501 40 0000	Supplies and Materials-Jackson	2,988	2,995	324	3,500	3,000	3,000	-	-	supplies/materials
2020	501 50 0000	Supplies and Materials-Cantiague	1,217	303	235	1,500	1,000	1,000	-	-	supplies/materials
		Subtotal-Supervision. Reg. Sch.	2,626,143	2,585,279	2,653,732	2,884,582	2,869,369	2,869,369	-	-	
Inservice Training-Instruction			2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2023-24	2023-24	
			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments
2070	446 00 0000	Consultants	1,595	5,681	20,250	20,000	20,000	-	20,000	-	Curriculum Development
2070	490 00 0000	BOCES Inservice	143,238	137,891	143,162	205,000	205,000	-	205,000	-	BOCES curriculum development/workshops
		Subtotal-Inservice Training-Inst.	144,833	143,572	163,412	225,000	225,000	-	225,000	-	
		Total-Admin. & Improvement	5,082,388	4,716,388	4,908,536	5,273,275	5,277,542	5,052,542	225,000	-	

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Account Codes		Account Name										
Teaching												
Teaching Regular School			2019-20 ST-3	2020-21 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget	2023-24 Administrative	2023-24 Program	2023-24 Capital	Comments	
2110	125	00 0000	Instructional Salaries - Elem K-6	14,273,390	15,397,047	14,671,698	16,233,202	16,616,828	-	16,616,828	-	Teaching salaries K-6
2110	127	00 0000	Instructional Salaries - Tutoring/Home K-6	2,931	-	84,317	39,598	86,786	-	86,786	-	Home tutoring K-6
2110	129	00 0000	Instr. Salaries R & D Elem K-6	133,261	113,944	149,169	189,217	195,197	-	195,197	-	R&D K-6
2110	135	00 0000	Instructional Salaries - Secondary	18,217,583	18,400,723	18,989,788	20,909,521	21,101,052	-	21,101,052	-	Teaching salaries 7-12
2110	136	00 0000	Instr. Salaries R & D Secondary	266,426	221,102	227,212	251,398	256,392	-	256,392	-	R&D 7-12
2110	137	00 0000	Instructional Salaries - Tutoring/ Home 7-12	70,984	103,223	436,225	183,075	422,512	-	422,512	-	Home tutoring 7-12
2110	145	00 0000	Instructional Salaries - Substitutes	568,302	753,681	615,229	699,053	701,272	-	701,272	-	Substitutes
2110	160	00 0000	Non-Instructional Salaries - Aides	793,682	849,751	937,546	1,025,491	1,018,423	203,685	814,738	-	Full-time, part time and substitute aides
2110	479	00 0000	Professional 403b	1,103,722	1,023,329	314,816	-	-	-	-	-	
2110	470	00 0000	Tuition--other districts	142,467	(70,442)	35,728	150,000	150,000	-	150,000	-	Tuition other districts/split property
2110	477	00 0000	Student Admission Fees	18,699	-	-	30,000	30,000	-	30,000	-	Competition admission fees
2110	480	02 0000	Textbooks - District	20,193	87,973	98,204	100,000	100,000	-	100,000	-	Textbooks
2110	480	10 0000	Textbooks - High School	79,832	104,466	107,702	106,316	102,538	-	102,538	-	Textbooks
2110	480	20 0000	Textbooks - Middle School	72,219	109,867	49,261	79,953	86,485	-	86,485	-	Textbooks
2110	480	30 0000	Textbooks - Seaman	48,476	73,321	18,206	14,500	14,500	-	14,500	-	Textbooks
2110	480	40 0000	Textbooks - Jackson	62,273	106,941	21,900	20,000	25,989	-	25,989	-	Textbooks
2110	480	50 0000	Textbooks - Cantiague	38,070	106,051	8,051	40,100	45,100	-	45,100	-	Textbooks
2110	480	00 0000	Textbooks - Nonpublic	19,616	21,195	20,190	30,000	30,000	-	30,000	-	Textbooks
2110	490	00 0000	BOCES Services - Special	522,170	347,951	304,549	575,000	450,000	-	450,000	-	LIHSA, arts in ed, environmental ed, district-wide copiers
Subtotal-Teaching & Textbooks			36,454,296	37,750,123	37,089,791	40,676,424	41,433,074	203,685	41,229,389	-		
Equipment-Regular School			2019-20 ST-3	2020-21 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget	2023-24 Administrative	2023-24 Program	2023-24 Capital	Comments	
2110	200	00 0000	Equipment - DW	19,269	25,643	14,355	40,000	40,000	-	40,000	-	District-wide instructional equipment
2110	200	10 0000	Equipment - High School	60,355	52,466	71,720	69,819	60,950	-	60,950	-	replacement as needed
2110	200	20 0000	Equipment - Middle School	27,918	39,025	13,960	61,465	66,962	-	66,962	-	replacement as needed
2110	200	30 0000	Equipment - Seaman	4,830	10,817	4,876	12,000	8,000	-	8,000	-	replacement as needed
2110	200	40 0000	Equipment - Jackson	7,106	7,376	5,642	10,000	11,000	-	11,000	-	replacement as needed
2110	200	50 0000	Equipment - Cantiague	11,923	1,257	11,611	13,000	13,000	-	13,000	-	replacement as needed
Subtotal-Equipment			131,401	136,584	122,164	206,284	199,912	-	199,912	-		

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Account Codes		Account Name	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2023-24	2023-24	
Contractual-Regular School			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments
2110	464 00 0000	Service Contracts - District Wide	24,157	16,530	49,858	75,000	65,000	-	65,000	-	music instr. rental, home tutoring, copiers
2110	437 10 0000	Assemblies Graduation - High School	9,511	19,909	21,237	22,500	22,500	-	22,500	-	Assemblies/graduation
2110	437 20 0000	Assemblies Graduation - Middle School	1,222	2,810	2,323	3,800	3,800	-	3,800	-	Assemblies/graduation
2110	437 30 0000	Assemblies Graduation - Seaman	435	-	1,080	1,300	1,300	-	1,300	-	Assemblies/graduation
2110	437 40 0000	Assemblies Graduation - Jackson	185	-	-	1,000	500	-	500	-	Assemblies/graduation
2110	437 50 0000	Assemblies Graduation - Cantiague	236	-	-	500	500	-	500	-	Assemblies/graduation
2110	465 00 0000	Repairs and Maintenance	3,327	-	-	5,000	5,000	-	5,000	-	repairs and maintenance
2110	465 10 0000	Contr.Services-Repairs & Maint.HS	3,850	1,902	1,329	10,000	10,000	-	10,000	-	repairs and maintenance
2110	465 20 0000	Contr.Services-Repairs & Maint.MS	-	-	-	5,000	5,000	-	5,000	-	repairs and maintenance
2110	465 30 0000	Contr. Services-Repair & Maint. Seaman	-	-	478	750	750	-	750	-	repairs and maintenance
2110	465 40 0000	Contr. Services-Repairs & Maint.Jackson	100	-	-	500	-	-	-	-	repairs and maintenance
2110	465 50 0000	Contr.Services-Repairs and Maint. Cant	-	250	-	500	500	-	500	-	repairs and maintenance
2110	475 00 0000	Meetings and Conferences	1,804	-	1,478	10,000	10,000	-	10,000	-	Conference/workshops/meetings
2110	475 10 0000	Meetings/Conferences - High School	9,936	5,561	18,001	20,000	20,000	-	20,000	-	Conference/workshops/meetings
2110	475 20 0000	Meetings/Conferences - Middle School	8,204	1,907	4,792	10,835	10,835	-	10,835	-	Conference/workshops/meetings
2110	475 30 0000	Meetings/Conferences - Seaman	2,096	-	164	3,000	3,000	-	3,000	-	Conference/workshops/meetings
2110	475 40 0000	Meetings/Conferences - Jackson	2,694	96	464	3,000	2,200	-	2,200	-	Conference/workshops/meetings
2110	475 50 0000	Meetings/Conferences - Cantiague	3,031	100	-	3,000	2,000	-	2,000	-	Conference/workshops/meetings
2110	476 00 0000	Teaching Contractual	12,000	-	4,118	10,000	10,000	-	10,000	-	NYSSMA
2110	476 10 0000	Contractual Services - High School	26,716	36,467	9,649	50,000	50,000	-	50,000	-	mem orgs--LI forensic, Math, Science, Eng--Competitons
2110	476 20 0000	Contractual Services - Middle School	2,849	1,829	2,563	5,000	5,000	-	5,000	-	membership organizations
Subtotal-Contractual. Regular School			112,353	87,361	117,534	240,685	227,885	-	227,885	-	
General Supplies			2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2023-24	2023-24	
			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments
2110	501 10 0000	General Supplies - High School	194,436	180,508	207,270	244,232	256,879	-	256,879	-	supplies/materials
2110	501 20 0000	General Supplies - Middle School	187,839	166,506	240,084	182,905	189,819	-	189,819	-	supplies/materials
2110	501 30 0000	General Supplies - Seaman	85,908	85,808	100,282	107,489	109,489	-	109,489	-	supplies/materials
2110	501 40 0000	General Supplies - Jackson	86,854	109,125	111,083	115,000	111,000	-	111,000	-	supplies/materials
2110	501 00 0023	Elementary Science	23,028	10,797	21,017	25,000	25,000	-	25,000	-	supplies/materials
2110	501 50 0000	General Supplies - Cantiague	84,621	100,030	79,829	95,000	92,000	-	92,000	-	supplies/materials
2110	501 00 5890	ESSER Supplies and Materials	-	161,988	-	-	-	-	-	-	
Subtotal-General Supplies			662,686	814,762	759,565	769,626	784,187	-	784,187	-	
Total-Teaching: Regular School			37,360,736	38,788,830	38,089,054	41,893,019	42,645,058	203,685	42,441,373	-	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2023-24	2023-24	
Programs-Special Needs			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)	542,232	553,484	538,387	569,642	580,745	580,745	-	-	Director and Curriculum Associates
2250	150 00 5654	Instructional Salaries: Facilitators	636,192	627,354	561,918	667,614	719,538	-	719,538	-	Special Education Facilitators, Transition Coordinator, ENL
2250	150 00 5664	Instructional Salaries: Life/Small classes	1,212,272	1,303,680	1,321,722	1,448,444	1,494,140	-	1,494,140	-	Life skills, teachers of deaf, DW small class
2250	150 01 5674	Instructional Salaries: Co-teachers	3,143,495	3,161,562	2,740,662	3,033,988	3,018,821	-	3,018,821	-	Co-teachers
2250	126 00 0000	Elementary Speech	1,112,528	1,151,512	970,600	1,221,744	1,222,036	-	1,222,036	-	Elementary Speech
2250	138 00 0000	Secondary Speech	700,208	675,130	505,077	706,524	756,913	-	756,913	-	Secondary Speech
2250	150 02 5644	Instructional Salaries: LCI	3,205,475	2,962,310	2,705,298	3,522,147	3,326,348	-	3,326,348	-	Learning Center Instructors
2250	160 00 5510	Non-Instructional Salaries: Clerical	338,389	405,580	339,378	422,572	434,414	-	434,414	-	Clerical, f/t, p/t PPS and Learning Centers
2250	160 00 5648	Non-Instructional Salaries: Aides	4,568,113	4,079,243	4,000,095	4,775,359	4,789,174	-	4,789,174	-	Student/classroom Aides
2250	200 00 0000	Equipment	9,097	-	2,324	5,500	5,500	-	5,500	-	Special Education Equipment
2250	449 00 5648	Professional Services	1,188,559	936,971	893,582	1,700,000	1,500,000	-	1,500,000	-	Special education professional service providers
2250	501 00 0000	Supplies & Materials	11,552	14,174	8,707	25,000	25,000	-	25,000	-	LAB/Screening, testing, materials
2250	471 00 0000	Tuition: Public	239,364	99,394	49	200,000	200,000	-	200,000	-	2 contingency
2250	472 00 0000	Tuition: Private	679,378	540,663	446,003	960,000	880,000	-	880,000	-	8 students + 3 contingency
2250	475 00 0000	Meetings and Conferences	557	755	299	5,250	5,250	-	5,250	-	Conference/workshops
2250	490 00 0000	BOCES Services: Tuitions	1,083,410	1,267,846	1,408,657	1,625,000	1,625,000	-	1,625,000	-	Tuitions and itinerate services, 10 students + 3 contingency
		Total-Children with Special Needs	18,670,821	17,779,658	16,442,758	20,888,784	20,582,879	580,745	20,002,134	-	
Special Schools Teaching			2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2023-24	2023-24	Comments
			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	
2280	490 00 4908	BOCES	145,989	114,283	99,609	185,000	185,000	-	185,000	-	Career Education & Technical Programs
		Total-Special Schools Teaching	145,989	114,283	99,609	185,000	185,000	-	185,000	-	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2023-24	2023-24	2023-24	Comments
Instructional Media				ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital		
School Library & Media				ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments	
2610	150	00	0000	634,970	488,801	604,051	663,592	678,013	-	678,013	-	Librarians	
2610	160	00	0000	85,876	89,026	92,307	99,472	101,309	20,262	81,047	-	Aides/clerical	
2610	200	10	0000	-	-	29,502	5,000	5,000	-	5,000	-	New furniture for Library	
2610	200	20	0000	19,954	-	-	-	-	-	-	-		
2610	200	30	0000	2,268	-	-	-	-	-	-	-		
2610	501	10	0000	2,492	1,690	3,649	2,500	2,500	-	2,500	-	Supplies/materials	
2610	501	20	0000	2,992	2,999	2,986	3,000	3,000	-	3,000	-	Supplies/materials	
2610	501	30	0000	4,099	750	497	1,000	1,000	-	1,000	-	Supplies/materials	
2610	501	40	0000	772	2,957	1,988	2,000	2,000	-	2,000	-	Supplies/materials	
2610	501	50	0000	306	201	700	700	700	-	700	-	Supplies/materials	
2610	521	10	0000	13,425	13,976	13,841	15,000	15,000	-	15,000	-	Books	
2610	521	20	0000	18,684	20,000	44,691	20,000	20,000	-	20,000	-	Books	
2610	521	30	0000	6,747	4,232	9,430	6,500	8,500	-	8,500	-	Books	
2610	521	40	0000	9,828	12,315	11,003	11,189	11,000	-	11,000	-	Books	
2610	521	50	0000	8,911	12,567	12,401	12,000	12,000	-	12,000	-	Books	
2610	521	99	0000	-	1,104	-	-	-	-	-	-		
2610	522	10	0000	7,445	6,076	7,476	7,500	7,500	-	7,500	-	Books	
2610	522	20	0000	6,923	6,927	7,000	7,000	7,000	-	7,000	-	Books	
2610	522	30	0000	1,498	926	11	500	500	-	500	-	Books	
2610	522	40	0000	1,847	-	1,000	1,000	1,000	-	1,000	-	Books	
2610	523	20	0000	2,000	1,988	-	2,000	2,000	-	2,000	-		
2610	524	10	0000	18,698	17,483	19,520	20,500	20,500	-	20,500	-	Subscriptions	
2610	524	20	0000	13,996	17,683	14,722	18,000	18,000	-	18,000	-	Subscriptions	
2610	524	30	0000	194	172	824	1,000	1,000	-	1,000	-	Subscriptions	
2610	524	40	0000	766	1,594	1,999	20,000	2,000	-	2,000	-	Subscriptions	
2610	524	50	0000	-	412	593	600	600	-	600	-	Subscriptions	
2610	490	00	0000	79,698	79,508	76,925	90,000	90,000	-	90,000	-	On-line data bases through BOCES (Follett Destiny Bundle)	
Subtotal-School Lib & Media				944,389	783,387	957,116	1,010,053	1,010,122	20,262	989,860	-		
Computer Assisted - Instruction				2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2023-24	2023-24	Comments	
2630	100	00	0000	826,090	798,141	819,464	883,389	892,091	178,418	713,673	-	Director, network engineer, clerical, tech aides,	
2630	200	00	0000	126,999	194,060	62,444	82,669	125,095	-	125,095	-	DW computer replacement program, network hardware	
2630	465	00	0000	188,842	347,243	270,573	427,812	452,812	-	452,812	-	network maintenance and software	
2630	460	00	5895	-	24,865	-	-	-	-	-	-		
2630	460	99	0021	-	6,217	6,186	-	-	-	-	-		
2630	501	00	0000	205,284	131,354	62,344	131,442	130,042	-	130,042	-	Supplies/materials, iPads, Chromebooks	
2630	460	00	0000	195,382	223,702	234,043	380,245	402,417	-	402,417	-	Software Services	
2630	490	00	0000	1,610,735	2,442,645	1,609,240	1,095,413	1,128,075	-	1,128,075	-	Canvas, E-rate, Microsoft, BoTie, WAN, Hardware	
2630	490	00	0000	52,282	52,138	54,218	55,000	60,000	-	60,000	-	Power School	
Subtotal-Comp. Assisted Inst.				3,205,614	4,220,365	3,118,512	3,055,970	3,190,532	178,418	3,012,114	-		
Total-Instructional Media				4,150,003	5,003,752	4,075,628	4,066,023	4,200,654	198,680	4,001,974	-		

Jericho UFSD - Appropriation Budget

Account Codes		Account Name									
Pupil Personnel Services											
Guidance			2019-20 ST-3	2020-21 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget	2023-24 Administrative	2023-24 Program	2023-24 Capital	Comments
2810	150 00 0000	Instructional Salaries	1,606,417	1,572,259	1,618,471	1,795,331	1,884,078	226,089	1,657,989	-	CA for Guidance, Counselors, night counseling.
2810	160 00 0000	Non-Instructional Salaries	167,587	140,133	214,508	213,582	213,660	-	213,660	-	Clerical
2810	200 10 0000	Equipment	-	-	-	2,000	2,000	-	2,000	-	Misc.
2810	400 00 0000	Contractual	-	-	1,500	1,000	1,000	-	1,000	-	Misc.
2810	475 10 0000	Conferences	-	-	-	1,000	1,000	-	1,000	-	Misc.
2810	501 10 0000	Supplies & Materials HS	2,232	2,751	4,949	9,000	9,000	-	9,000	-	Supplies/materials
2810	501 20 0000	Supplies & Materials MS	5,785	2,501	3,643	5,878	5,878	-	5,878	-	Supplies/materials
2810	524 10 0000	Supplies & Materials - HS Subscriptions	2,958	2,737	2,887	5,000	5,000	-	5,000	-	Supplies/materials
2810	512 00 0000	Supplies & Materials - Testing	-	246	-	2,000	2,000	-	2,000	-	Supplies/materials
2810	490 00 0000	BOCES : Guidance Information System	10,000	12,500	18,607	22,000	22,000	-	22,000	-	Naviance, eDocs, Learning styles
Subtotal Guidance			1,794,979	1,733,127	1,864,565	2,056,791	2,145,616	226,089	1,919,527	-	
Health Services			2019-20 ST-3	2020-21 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget	2023-24 Administrative	2023-24 Program	2023-24 Capital	Comments
2815	160 00 0000	Non-Instructional Salaries	569,818	653,159	643,846	625,152	703,860	-	703,860	-	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	12,103	11,750	11,985	21,000	21,000	-	21,000	-	Physician fees
2815	501 00 0000	Supplies & Materials	12,573	13,476	13,923	22,000	22,000	-	22,000	-	Districtwide supplies including epi-pens
2815	447 00 0000	Health Services - Private/Out of District	35,113	39,995	36,231	42,000	42,000	-	42,000	-	Health Service payments to other public school districts
2815	490 00 0000	BOCES - Health Services	45,364	45,571	146,639	140,000	140,000	-	140,000	-	Northwell Collaborative Partnership
Subtotal Health Services			674,971	763,951	852,624	851,152	929,860	-	929,860	-	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2023-24	2023-24	2023-24	Comments
			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital		
Psychological Services												
2820	150 00 0000	Instructional Salaries	997,125	1,027,929	1,168,723	1,160,850	1,200,866	-	1,200,866	-	-	Psychologists
2820	160 00 5110	Non-Instructional Salaries	36,804	39,010	41,328	50,538	53,033	-	53,033	-	-	Clerical
2820	200 00 0000	Equipment	-	-	-	1,000	1,000	-	1,000	-	-	Replacement as needed
2820	446 00 0000	Contractual Services	14,496	16,200	10,800	15,000	15,000	-	15,000	-	-	Contractual Evaluations
2820	501 00 0000	Supplies & Materials	2,660	7,643	4,362	6,000	6,000	-	6,000	-	-	Supplies/materials
Subtotal-Psychological Services			1,051,085	1,090,782	1,225,213	1,233,388	1,275,899	-	1,275,899	-	-	
Social Work Services												
2825	150 00 5692	Instructional Salaries	193,240	207,037	216,963	230,612	246,582	-	246,582	-	-	Social workers
2825	160 00 5895	GEER Instructional Salaries	-	2,410	-	-	-	-	-	-	-	
Subtotal - Social Work Services			193,240	209,447	216,963	230,612	246,582	-	246,582	-	-	
Co-Curricular Activities												
2850	150 00 0000	Instructional Salaries	486,420	283,832	505,846	622,422	622,422	-	622,422	-	-	clubs/activities /chaperones
2850	501 00 0000	Supplies-High School	-	-	-	1,000	1,000	-	1,000	-	-	Supplies/materials
Subtotal-Co-Curric. Activities			486,420	283,832	505,846	623,422	623,422	-	623,422	-	-	
Interscholastic Athletics												
2855	150 90 0000	Instructional Salaries	539,948	682,250	802,785	796,791	848,131	-	848,131	-	-	Coaches, intramurals
2855	160 90 5300	Non-Instructional Salaries	150,796	69,543	117,515	151,611	145,882	-	145,882	-	-	Supervision and clerical
2855	200 90 0000	Sports Equipment	43,189	36,693	34,506	35,000	35,000	-	35,000	-	-	Replace sound system in Sam Springer Gym, display cases
2855	424 90 0000	Contractual Services - Insurance	28,048	25,785	23,585	35,000	35,000	-	35,000	-	-	Student accident insurance
2855	448 90 0000	Contractual Services - entry fees	34,305	20,266	46,296	50,000	55,000	-	55,000	-	-	Entry fees
2855	449 90 0000	Contractual Services - other professional	11,090	6,484	3,050	20,000	20,000	-	20,000	-	-	Athletic trainer: winter season
2855	463 90 0000	Contractual Services - reconditioning	8,652	2,971	15,665	28,000	28,000	-	28,000	-	-	Reconditioning equipment, uniforms, and wrestling mats
2855	501 90 0000	Supplies & Materials	100,379	101,925	105,557	115,000	120,000	-	120,000	-	-	Supplies/materials
2855	490 90 0000	BOCES - Athletic Officials	78,296	65,955	99,061	110,000	110,000	-	110,000	-	-	Officials and section fees
Subtotal-Interscholastic Athletics			994,703	1,011,872	1,248,020	1,341,402	1,397,013	-	1,397,013	-	-	
Total - Pupil Personnel Services			5,195,398	5,093,011	5,913,231	6,336,767	6,618,392	226,089	6,392,303	-	-	
TOTAL - CURRICULAR			70,605,335	71,495,922	69,528,816	78,642,868	79,509,525	6,261,741	73,247,784	-	-	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name										
Pupil Transportation											
District Transportation Services		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2023-24	2023-24	Comments	
		ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital		
5510	160 00 0000	Non-Instructional Salaries	689,428	744,332	996,656	866,321	1,063,530	-	1,063,530	-	Director, drivers, clerical, mechanics
5510	200 00 0000	Equipment	285,130	125,187	126,758	252,052	253,752	-	253,752	-	Two-three C2 Bus-44 passenger and other misc. equipment
5510	400 00 0000	Contractual Services	23,985	15,214	21,822	25,270	32,270	-	32,270	-	printing, software, garage related services, conferences
5510	400 00 0049	Insurance	45,000	45,000	45,000	45,000	45,000	-	45,000	-	auto and share of liability
5510	501 00 0000	Supplies & Materials	84,969	82,651	96,951	96,150	140,000	-	140,000	-	automotive parts and supplies
		Subtotal-District Transport Service	1,128,512	1,012,384	1,287,187	1,284,793	1,534,552	-	1,534,552	-	
5530	160 00 0000	Non-Instructional Salaries	30,000	30,000	30,000	30,000	30,000	-	30,000	-	custodial
5530	200 00 0000	Equipment									
5530	400 00 0000	Contractual Services	36,968	49,380	44,830	75,000	75,000	-	75,000	-	utilities, inspections
		Subtotal-District Transport Service	66,968	79,380	74,830	105,000	105,000	-	105,000	-	
Contract Transportation		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2023-24	2023-24	Comments	
		ST-3	ST-3	Budget	Budget	Budget	Administrative	Program	Capital		
5540	400 00 0000	Contractual Services- Buses	3,781,788	3,857,971	4,063,204	4,779,879	5,172,169	-	5,172,169	-	home to school transportation, athletics, field trips
5540	400 00 0000	Fuel	58,429	60,596	129,274	113,400	175,000	-	175,000	-	wet contract--fuel
		Subtotal-Contract Transportation	3,840,217	3,918,567	4,192,478	4,893,279	5,347,169	-	5,347,169	-	
Other Transportation		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2023-24	2023-24	Comments	
		ST-3	ST-3	Budget	Budget	Budget	Administrative	Program	Capital		
5550	400 00 0000	Public Transportation									
5581	490 00 0000	BOCES Transportation	72,644	-	-	-	-	-	-	-	
		Subtotal - Other Transportation	72,644	-	-	-	-	-	-	-	
		Total - Pupil Transportation	5,108,341	5,010,331	5,554,495	6,283,072	6,986,721	-	6,986,721	-	
Community Services		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2023-24	2023-24	Comments	
		ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital		
7310	00 0000	Recreation Program	-	-	-	10,000	-	-	-	-	
		Total - Community Services	-	-	-	10,000	-	-	-	-	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name									
Undistributed Expenditures											
Employee Benefits			2019-20 ST-3	2020-21 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget	2023-24 Administrative	2023-24 Program	2023-24 Capital	Comments
9010	800 00 0000	NYS Employees Retirement System	1,901,890	1,898,072	2,058,758	1,953,033	2,084,345	287,465	1,202,898	593,981	Based on salary projections & rates
9020	800 00 0000	Teachers Retirement	4,589,979	5,071,706	5,278,611	5,927,622	5,747,704	574,770	5,172,934		Based on salary projections & rates
9030	800 00 0000	Social Security	4,608,668	4,785,822	4,858,097	5,111,254	5,344,112	566,961	4,448,002	329,149	Based on salary projections & limits
9040	800 00 0000	Workers Compensation	446,945	454,356	451,772	500,000	500,000	53,045	416,159	30,795	County-wide co-op group
9045	800 00 0000	Life Insurance	171,822	173,509	173,356	195,000	195,000	20,688	162,302	12,010	employee life insurance
9050	800 00 0000	Unemployment Insurance	35,894	41,976	3,685	50,000	50,000	5,305	41,616	3,080	As required
9055	800 00 0000	Disability	38,615	39,399	39,351	60,000	60,000	6,365	49,939	3,695	Disability
9060	800 00 0000	Health/Dental Insurance	12,983,948	13,264,877	14,139,368	16,160,491	18,786,841	1,993,111	15,636,631	1,157,099	Health Insurance, Medicare Reimbursements, Dental
9070	800 00 0000	Union Welfare	332,313	344,672	339,427	350,000	350,000		350,000		JTA Contract
TOTAL - Employee Benefits			25,110,074	26,074,389	27,342,425	30,307,400	33,118,002	3,507,711	27,480,481	2,129,810	
Debt Service			2019-20 ST-3	2020-21 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget	2023-24 Administrative	2023-24 Program	2023-24 Capital	Comments
9901	600 00 0000	Trans Bond Fund	-	-	-	-	-	-	-	-	
Subtotal-Debt Service			-	-	-	-	-	-	-	-	
9788	600/700	GASB 87 lease expense reclass	-	-	148,772	-	150,000			150,000	
9760	700 00 0000	Interest-TAN	124,012	231,000	115,650	225,000	225,000	-	-	225,000	Tax anticipation notes interest
Subtotal-TAN/LEASES			124,012	231,000	264,422	225,000	375,000	-	-	375,000	
TOTAL - Debt Service			124,012	231,000	264,422	225,000	375,000	-	-	375,000	
Interfund Transfers			2019-20 ST-3	2020-21 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget	2023-24 Administrative	2023-24 Program	2023-24 Capital	Comments
9901	900 00 0000	Transfer to School Lunch	250,000	200,000	26,169	275,000	250,000	-	-	250,000	transfer to school lunch
9902	900 00 0000	Transfer to Special Aid	336,804	195,426	179,203	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			586,804	395,426	205,372	625,000	600,000	-	350,000	250,000	
Total - Others			710,816	626,426	469,794	850,000	975,000	-	350,000	625,000	
Total Expense Budget			113,789,780	128,597,332	125,433,426	130,073,339	135,149,020	13,090,973	108,523,986	13,534,061	3.90%
Component Percentages			113,789,780	128,597,332	125,433,426	130,073,339	135,149,020	0	1	0	
Increase (Decrease) Year to Year											3.90%