

JERICHO PUBLIC SCHOOLS Budget Summary

CODE	DESCRIPTION	Actual 2021-22	Actual 2022-23	Budget 2023-24	Budget 2024-25	Percent Increase
	EXPENDITURES					
1000	GENERAL SUPPORT	11,576,721	11,839,994	13,284,772	13,892,971	
1000A	CAPITAL PROJECTS	10,961,175	8,518,795	1,275,000	1,275,000	
2000	INSTRUCTION/ADMINISTRATION	69,528,816	72,643,179	79,509,525	81,458,193	
5000	PUPIL TRANSPORTATION	5,554,495	5,726,814	6,986,721	7,204,474	
7000	COMMUNITY SERVICES	0	0	-	-	
9000	UNDISTRIBUTED	27,812,219	30,316,275	34,093,002	36,015,646	
	TOTAL EXPENDITURES	125,433,426	129,045,057	135,149,020	139,846,284	3.48%
	REVENUES					
	INTEREST	111,828	2,186,957	800,000	1,100,000	
	MISCELLANEOUS REVENUES	873,428	1,557,437	600,000	700,000	
	LIPA PILOT	2,011,458	2,261,424	2,261,424	2,196,409	
	PILOTS, OTHER	1,868,422	2,077,613	2,061,016	2,305,508	
	OTHER DISTRICT--TUITION, DOL/DOR	1,019,804	725,203	700,000	700,000	
	STATE AID	8,381,702	8,189,386	9,700,000	9,800,000	
	USE OF POOL AND ADMISSIONS	-	-	15,000	15,000	
	CULTURAL ARTS FEES	-	-	-	-	
	NYS OASIS PROGRAM	93,464	-	85,000	85,000	
	NON-PUBLIC CHARGES	500,548	523,231	480,000	480,000	
	TRANSFER FROM OTHER FUNDS	220,766	-	-	-	
	RENTAL OF PROPERTY	189,764	202,009	500,000	500,000	
	FEDERAL AID	2,567	425,635	-	-	
	SUB-TOTAL REVENUES	15,273,750	18,148,896	17,202,440	17,881,917	
	APPROPRIATED FUND BALANCE	6,421,833	5,421,000	5,421,000	5,421,000	
	APPROPRIATED FROM RESERVES (ERS)	561,130	596,322	599,527	782,968	
	APPROPRIATED FROM RESERVES (TRS)	100,000	100,000	100,000	300,000	
	APPROPRIATED FROM RESERVES (EBALR)	1,336,410	756,771	-	-	
	APPROPRIATED FROM RESERVES/FB (CAPITAL)	9,686,175	6,543,795	-	-	
	TAX LEVY	108,811,962	108,811,961	111,826,053	115,460,399	3.25%
	TOTAL REVENUE/AFB/RESERVES/LEVY	142,191,260	140,378,745	135,149,020	139,846,284	