

**Jericho UFSD - Appropriation Budget**

Account Codes	Account Name	2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget	2024-25 Administrative	2024-25 Program	2024-25 Capital	Comments
<b>Board of Education</b>									
1010 410 00 0000	Memberships	14,930	15,830	19,600	19,600	19,600	-	-	NYS & Nassau/Suffolk School Boards
1010 430 00 0000	Expenses	-	-	-	-	-	-	-	
1010 475 00 0000	Meetings/Conferences	11,076	16,218	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	418	498	1,000	1,000	1,000	-	-	Supplies and Materials for Board meetings
	<b>Subtotal - Board of Ed.</b>	<b>26,424</b>	<b>32,546</b>	<b>37,850</b>	<b>37,850</b>	<b>37,850</b>	-	-	
<b>District Clerk</b>									
1040 160 00 0000	Non-Instructional Salaries	-	-	-	-	-	-	-	
1040 469 00 0000	Legal Notices	(301)	1,771	4,200	4,200	4,200	-	-	
1040 501 00 0000	Supplies and Materials	-	-	-	-	-	-	-	
	<b>Subtotal - District Clerk</b>	<b>(301)</b>	<b>1,771</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	-	-	
<b>District Meetings</b>									
1060 200/4 00 0000	Voting Machines Rental/Purchase	-	-	-	-	-	-	-	
1060 449 00 0000	Registration / Voting Exp.	14,708	13,479	16,000	16,000	16,000	-	-	Rental of voting machines, legal notices-newspapers
1060 469 00 0000	Contractual Expenses	3,467	3,278	6,000	6,000	6,000	-	-	Election workers
1060 490 00 0000	BOCES Services	28,260	34,863	37,000	42,000	42,000	-	-	Bold System & IQM2
1060 501 00 0000	Supplies and Materials	2,828	4,812	7,000	7,000	7,000	-	-	Voting ballots
	<b>Subtotal - District Meetings</b>	<b>49,263</b>	<b>56,432</b>	<b>66,000</b>	<b>71,000</b>	<b>71,000</b>	-	-	
<b>Total - Board of Education</b>		<b>75,386</b>	<b>90,749</b>	<b>108,050</b>	<b>113,050</b>	<b>113,050</b>	-	-	
<b>Superintendent's Office</b>									
1240 100 00 0000	Personnel Services	488,963	494,911	506,823	509,861	509,861	-	-	Sup't and clerical
1240 220 00 0000	Equipment	-	-	-	-	-	-	-	
1240 465 00 0000	Repairs and Maintenance	-	-	-	-	-	-	-	
1240 475 00 0046	Meetings/Conferences	11,139	17,708	17,900	17,900	17,900	-	-	Meetings/conferences/workshops
1240 501 00 0000	Supplies and Materials	3,710	3,744	5,000	5,000	5,000	-	-	Supplies and materials Superintendent's Office
	<b>Subtotal - Supt Office</b>	<b>503,812</b>	<b>516,363</b>	<b>529,723</b>	<b>532,761</b>	<b>532,761</b>	-	-	
<b>Finance-Business Admin</b>									
1310 100 00 0000	Personnel Services	847,221	898,048	951,556	958,512	958,512	-	-	Asst supt, treasurer, account clerks, clerical
1310 200 00 0000	Equipment	-	-	-	-	-	-	-	
1310 449 00 0000	Other Professional Technical Service	-	-	-	-	-	-	-	
1310 449 00 0000	Other Professional and Technical Services	-	19,990	500	5,000	5,000	-	-	Fixed assets and GASB services
1310 473 00 0000	Postage	20,111	16,695	30,000	25,000	25,000	-	-	other postage in 1480
1310 475 00 0000	Meetings/Conferences	5,561	6,469	9,500	9,500	9,500	-	-	Meetings/conferences/workshops
1310 490 00 0000	BOCES Payroll & Finance	84,087	98,695	120,000	120,000	120,000	-	-	Financial System, Questar Services, Cooperative Bidding
1310 501 00 0000	Supplies and Materials	19,875	23,705	27,000	27,000	27,000	-	-	Supplies and materials for Business Office
	<b>Subtotal - Fin. &amp; Bus. Admin.</b>	<b>976,855</b>	<b>1,063,602</b>	<b>1,138,556</b>	<b>1,145,012</b>	<b>1,145,012</b>	-	-	

**Jericho UFSD - Appropriation Budget**

Account Codes		Account Name								
<b>Auditing</b>			<b>2021-2022 ST-3</b>	<b>2022-23 ST-3</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>	<b>2024-25 Administrative</b>	<b>2024-25 Program</b>	<b>2024-25 Capital</b>	<b>Comments</b>
1320	160 00 0000	Non-Instructional Salaries								
1320	400 00 0000	Consulting Services	100,400	105,651	125,000	125,000	125,000	-	-	external, internal, claims auditors
<b>Subtotal - Auditing</b>			<b>100,400</b>	<b>105,651</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	
<b>District Treasurer - Accountant</b>			<b>2021-22 ST-3</b>			<b>2021-22 Budget</b>	<b>2021-22 Administrative</b>	<b>2021-22 Program</b>	<b>2021-22 Capital</b>	<b>Comments</b>
1325	160 00 0000	Non-Instructional Salaries	-			-	-	-	-	
1325	400 00 0000	Contractual Expenses	-			-	-	-	-	
1325	400 00 0046	Meetings/Conferences	-			-	-	-	-	
1325	500 00 0000	Supplies and Materials	-			-	-	-	-	
<b>Subtotal - Treas. &amp; Account</b>			<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total - Finance &amp; Bus. Admin.</b>			<b>1,077,255</b>	<b>1,169,253</b>	<b>1,263,556</b>	<b>1,270,012</b>	<b>1,270,012</b>	<b>-</b>	<b>-</b>	
<b>Staff</b>										
<b>Legal Services</b>			<b>2021-22 ST-3</b>	<b>2022-23 ST-3</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>	<b>2024-25 Administrative</b>	<b>2024-25 Program</b>	<b>2024-25 Capital</b>	<b>Comments</b>
1420	400 00 0000	Legal Service	162,258	160,847	175,000	175,000	70,000	105,000	-	Retainers and legal representation
<b>Subtotal - Legal Service</b>			<b>162,258</b>	<b>160,847</b>	<b>175,000</b>	<b>175,000</b>	<b>70,000</b>	<b>105,000</b>	<b>-</b>	
<b>Personnel</b>			<b>2021-22 ST-3</b>	<b>2022-23 ST-3</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>	<b>2024-25 Administrative</b>	<b>2024-25 Program</b>	<b>2024-25 Capital</b>	<b>Comments</b>
1430	100 00 0000	Personnel Services	514,441	511,392	542,992	541,598	541,598	-	-	Asst Supt., clerical
1430	220 00 0000	Equipment	-			-	-	-	-	
1430	449 00 0000	Other Professional Technical Service	3,795	5,020	9,500	9,500	9,500	-	-	Unemployment and registration/investigative services
1430	465 00 0000	Repairs and Maintenance	-			-	-	-	-	
1430	469 00 0000	Legal Notices	-			-	-	-	-	
1430	473 00 0000	Postage	-			-	-	-	-	
1430	475 00 0000	Meetings/Conferences	-		3,500	3,500	3,500	-	-	Meetings/conferences/workshops
1430	476 00 0000	Expenses	3,500	600	7,500	7,500	7,500	-	-	My Work Badge
1430	490 00 0000	BOCES	90,089	84,448	100,000	100,000	100,000	-	-	Fingerprint, certification, HR system, advertising
1430	501 00 0000	Supplies and Materials	7,263	5,813	8,000	8,000	8,000	-	-	Supplies/materials as needed
<b>Subtotal - Personnel</b>			<b>619,088</b>	<b>607,273</b>	<b>671,492</b>	<b>670,098</b>	<b>670,098</b>	<b>-</b>	<b>-</b>	
<b>Public Information Service</b>			<b>2021-22 ST-3</b>	<b>2022-23 ST-3</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>	<b>2024-25 Administrative</b>	<b>2024-25 Program</b>	<b>2024-25 Capital</b>	<b>Comments</b>
1480	160 00 0000	Personnel Services	106,000	110,000	112,200	121,275	121,275	-	-	Director of Public Relations
1480	200 00 0000	Equipment	-			-	-	-	-	
1480	449 00 0000	Contractual Expenses	-			-	-	-	-	consultant for portion of 03-04
1480	406 00 0000	Contractual Expenses	26,556	29,082	30,000	33,000	33,000	-	-	Newsletters, brochures, calendar, zoom
1480	473 00 0000	Postage	7,641	9,446	10,000	10,000	10,000	-	-	Postage for newsletters, brochures, calendar
1480	501 00 0000	Supplies and Materials	207	678	1,500	1,500	1,500	-	-	Supplies/materials as needed
<b>Subtotal - Public Info. Service</b>			<b>140,404</b>	<b>149,206</b>	<b>153,700</b>	<b>165,775</b>	<b>165,775</b>	<b>-</b>	<b>-</b>	
<b>Total - Staff</b>			<b>921,750</b>	<b>917,326</b>	<b>1,000,192</b>	<b>1,010,873</b>	<b>905,873</b>	<b>105,000</b>	<b>-</b>	

**Jericho UFSD - Appropriation Budget**

Account Codes		Account Name								
Central Services										
Operation & Maintenance			2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget	2024-25 Administrative	2024-25 Program	2024-25 Capital	Comments
1620	160 00 0000	Non-Instructional Salaries-Custodial	2,825,095	2,966,461	3,345,560	3,495,413	-	-	3,495,413	salaries, overtime, substitutes, clerical, cleaners/custodial
1620	453 00 0000	Contracted Services	738,987	900,686	778,900	857,400	-	-	857,400	Security services, alarm maint/monitoring, lead testing
1620	454 00 0000	Fuel Oil	-	-	25,000	25,000	-	-	-	Oil
1620	457 00 0000	Electric - Gas	1,316,878	1,238,135	1,500,000	1,540,000	-	-	1,540,000	Utilities
1620	458 00 0000	Water	21,263	22,477	25,000	25,400	-	-	25,400	Water
1620	459 00 0000	Telephone	51,416	63,302	70,900	72,100	-	-	72,100	P.A., phone line service/maintenance, radio communication
1620	540 00 0000	Supplies & Materials	215,605	201,354	258,750	265,150	-	-	265,150	custodial supplies, pool, uniforms
		<b>Subtotal Operation &amp; Maint.</b>	<b>5,169,244</b>	<b>5,392,415</b>	<b>6,004,110</b>	<b>6,280,463</b>	-	-	<b>6,280,463</b>	
		<b>Maintenance of Plant</b>								
1621	160 00 0000	Non-Inst. Salaries Maintenance	1,234,420	1,431,634	1,406,291	1,517,612	-	-	1,517,612	salaries, ot, maintenance and grounds
1621	240 00 0000	New/replacement Equipment	198,151	17,456	196,900	196,350	-	-	196,350	PU Truck with plow,tow master trailer, utility tractor,floor s
1621	280 00 0000	Other Equipment/Furnishings	57,290	61,243	70,300	71,600	-	-	71,600	Mechanical equip./appliances/AC/water coolers/furnishing
1621	465 00 0000	Repairs and Maintenance	140,937	150,364	239,100	243,850	-	-	243,850	Systems controls and HVAC maintenance
1621	466 00 0000	General Maintenance	156,502	51,191	160,250	162,750	-	-	162,750	General Maintenance district-wide
9950	900 00 0000	Improvement of Buildings--DW Capital	10,961,175	8,518,795	1,275,000	1,275,000	-	-	1,275,000	Reconstruction of science/technology classrooms HS/MS
1621	467 00 0000	Repairs/Projects	589,840	449,112	575,500	585,000	-	-	585,000	Asphalt, flooring, abatement, fencing, HVAC, lighting, othe
1621	468 00 0000	Other Contractual Services	161,976	160,173	184,850	188,450	-	-	188,450	Garbage removal, DOH requirements
1621	543 00 0000	Grounds Supplies	67,596	70,346	72,750	75,250	-	-	75,250	sand, salt, turf maintenance
1621	544 00 0000	Building Maintenance Supplies	96,005	139,621	160,950	163,900	-	-	163,900	District-wide maintenance supplies
1621	545 00 0000	Miscellaneous Supplies	-	-	-	-	-	-	-	moved to general supplies
1621	551 00 0000	Automotive Supplies	64,201	64,413	67,000	68,400	-	-	68,400	automotive supplies/materials, fuel
1621	552 00 0000	Maintenance Supplies	139,725	153,275	130,250	152,900	-	-	152,900	HVAC, electrical, plumbing supplies district-wide
		<b>Subtotal Maintenance of Plant</b>	<b>13,867,818</b>	<b>11,267,623</b>	<b>4,539,141</b>	<b>4,701,062</b>	-	-	<b>4,701,062</b>	
		<b>Total Central Services</b>	<b>19,037,062</b>	<b>16,660,038</b>	<b>10,543,251</b>	<b>10,981,525</b>	-	-	<b>10,981,525</b>	

**Jericho UFSD - Appropriation Budget**

Account Codes		Account Name								
<b>Special Items</b>										
<b>Unallocated Insurance</b>		<b>2021-22 ST-3</b>	<b>2022-23 ST-3</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>	<b>2024-25 Administrative</b>	<b>2024-25 Program</b>	<b>2024-25 Capital</b>	<b>Comments</b>	
1910	400 00 0000	Insurance	450,000	504,590	590,000	698,000	-	418,800	279,200	Liability, property, crime, storage tanks, cyber insurances
<b>Subtotal- Unallocated Insurance</b>		<b>450,000</b>	<b>504,590</b>	<b>590,000</b>	<b>698,000</b>	<b>-</b>	<b>418,800</b>	<b>279,200</b>		
<b>Admin. Charge - BOCES</b>		<b>2021-22 ST-3</b>	<b>2022-23 ST-3</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>	<b>2024-25 Administrative</b>	<b>2024-25 Program</b>	<b>2024-25 Capital</b>	<b>Comments</b>	
1981	492 00 0000	BOCES: Administrative Charges	472,631	500,470	525,000	561,750	561,750	-	-	Share of BOCES administrative cost
<b>Subtotal-Admin. Charge BOCES</b>		<b>472,631</b>	<b>500,470</b>	<b>525,000</b>	<b>561,750</b>	<b>561,750</b>	<b>-</b>	<b>-</b>		
<b>Total - Special Items</b>		<b>922,631</b>	<b>1,005,060</b>	<b>1,115,000</b>	<b>1,259,750</b>	<b>561,750</b>	<b>418,800</b>	<b>279,200</b>		
<b>Total General Support</b>		<b>22,537,896</b>	<b>20,358,789</b>	<b>14,559,772</b>	<b>15,167,971</b>	<b>3,383,446</b>	<b>523,800</b>	<b>11,260,725</b>		
<b>Instruction</b>										
<b>Administration &amp; Improvement Curriculum Devel. &amp; Superv.</b>		<b>2021-22 ST-3</b>	<b>2022-23 ST-3</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>	<b>2024-25 Administrative</b>	<b>2024-25 Program</b>	<b>2024-25 Capital</b>	<b>Comments</b>	
2010	150 00 0000	Instructional Salaries	1,708,439	1,420,436	1,661,624	1,707,967	1,707,967	-	-	Asst. Supt. Cur., Asst to the Supt., & Curriculum Assoc.
2010	160 00 5110	Non-Instructional Salaries	263,524	370,275	354,549	378,320	378,320	-	-	Clerical salaries, office aides
2010	220 00 0000	Equipment	-	-	-	-	-	-	-	
2010	465 00 0000	Repairs and Maintenance	-	-	-	-	-	-	-	
2010	475 00 0000	Contractual Expenses/Conferences	20,367	43,660	50,000	50,000	50,000	-	-	includes testing administration and scoring
2010	501 00 0000	Supplies and Materials	12,580	13,743	20,000	20,000	20,000	-	-	includes Curr. Assoc. Supplies
2010	490 00 0000	BOCES: Curriculum	86,482	115,730	97,000	105,000	105,000	-	-	data warehousing, data analysis
<b>Subtotal - Curriculum Development</b>		<b>2,091,392</b>	<b>1,963,844</b>	<b>2,183,173</b>	<b>2,261,287</b>	<b>2,261,287</b>	<b>-</b>	<b>-</b>		

### Jericho UFSD - Appropriation Budget

Account Codes	Account Name									
Supervision - Regular School		2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget	2024-25 Administrative	2024-25 Program	2024-25 Capital	Comments	
2020 150 00 5120	Instructional Salaries	1,820,487	2,050,956	1,957,102	1,999,430	1,999,430	-	-	Principals, APs	
2020 160 00 5110	Non-Instructional Salaries	827,509	787,582	889,052	915,771	915,771	-	-	Clerical support	
2020 200 10 0046	Equipment - High School	-	-	-	-	-	-	-		
2020 200 20 0046	Equipment - Middle School	1,740	1,900	1,900	1,900	1,900	-	-	replacement as needed	
2020 200 30 0046	Equipment - Seaman	-	726	750	750	750	-	-	replacement as needed	
2020 200 40 0046	Equipment - Jackson	-	-	-	-	-	-	-		
2020 200 50 0046	Equipment - Cantiague	506	-	800	800	800	-	-	replacement as needed	
2020 449 00 0046	Other Prof. and Technical Services	-	-	-	-	-	-	-		
2020 460 10 0000	Data Processing-High School	-	-	-	-	-	-	-		
2020 460 20 0000	Data Processing-Middle School	-	-	-	-	-	-	-		
2020 465 00 0000	Contractual - Reg School	-	-	-	-	-	-	-		
2020 465 10 0000	Contractual - High School	-	-	-	-	-	-	-		
2020 465 20 0000	Contractual - Middle School	-	-	-	-	-	-	-		
2020 465 30 0000	Contractual - Seaman	-	-	-	-	-	-	-		
2020 465 40 0000	Contractual - Jackson	-	-	-	-	-	-	-		
2020 465 50 0000	Contractual - Cantiague	-	-	-	-	-	-	-		
2020 501 00 0000	Supplies and Materials-Reg School	-	-	-	-	-	-	-		
2020 501 10 0000	Supplies and Materials-High School	1,540	154	5,000	5,000	5,000	-	-	supplies/materials	
2020 501 20 0000	Supplies and Materials-Middle School	1,391	4,623	10,565	10,565	10,565	-	-	supplies/materials	
2020 501 30 0000	Supplies and Materials-Seaman	-	200	200	200	200	-	-	supplies/materials	
2020 501 40 0000	Supplies and Materials-Jackson	324	1,076	3,000	2,500	2,500	-	-	supplies/materials	
2020 501 50 0000	Supplies and Materials-Cantiague	235	259	1,000	1,000	1,000	-	-	supplies/materials	
<b>Subtotal-Supervision. Reg. Sch.</b>		<b>2,653,732</b>	<b>2,847,476</b>	<b>2,869,369</b>	<b>2,937,916</b>	<b>2,937,916</b>	-	-		
Inservice Training-Instruction		2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget	2024-25 Administrative	2024-25 Program	2024-25 Capital	Comments	
2070 446 00 0000	Consultants	20,250	14,300	20,000	20,000	-	20,000	-	Curriculum Development	
2070 490 00 0000	BOCES Inservice	143,162	145,862	205,000	205,000	-	205,000	-	BOCES curriculum development/workshops	
<b>Subtotal-Inservice Training-Inst.</b>		<b>163,412</b>	<b>160,162</b>	<b>225,000</b>	<b>225,000</b>	<b>-</b>	<b>225,000</b>	<b>-</b>		
<b>Total-Admin. &amp; Improvement</b>		<b>4,908,536</b>	<b>4,971,482</b>	<b>5,277,542</b>	<b>5,424,203</b>	<b>5,199,203</b>	<b>225,000</b>	<b>-</b>		

**Jericho UFSD - Appropriation Budget**

Account Codes		Account Name										
Teaching												
Teaching Regular School				2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget	2024-25 Administrative	2024-25 Program	2024-25 Capital	Comments	
2110	125	00	0000	Instructional Salaries - Elem K-6	14,671,698	15,318,304	16,616,828	16,794,634	-	16,794,634	-	Teaching salaries K-6
2110/2250	126	00	0000	Elementary Speech reclass to 2250	-	-	-	-	-	-	-	Elementary Speech re-class from above code 2110-125
2110	127	00	0000	Instructional Salaries - Tutoring/Home K-6	84,317	1,064	86,786	52,045	-	52,045	-	Home tutoring K-6
2110	129	00	0000	Instr. Salaries R & D Elem K-6	149,169	127,889	195,197	195,197	-	195,197	-	R&D K-6
2110	135	00	0000	Instructional Salaries - Secondary	18,989,788	19,384,765	21,101,052	21,818,605	-	21,818,605	-	Teaching salaries 7-12
2110	136	00	0000	Instr. Salaries R & D Secondary	227,212	210,157	256,392	256,392	-	256,392	-	R&D 7-12
2110	137	00	0000	Instructional Salaries - Tutoring/ Home 7-12	436,225	173,956	422,512	310,051	-	310,051	-	Home tutoring 7-12
2110/2250	138	00	0000	Secondary Speech reclass to 2250	-	-	-	-	-	-	-	Secondary Speech re-class from above code 2110-135
2110	139	00	0000	Instructional Salaries - Driver Ed	-	-	-	-	-	-	-	-
2110	145	00	0000	Instructional Salaries - Substitutes	615,229	762,814	701,272	850,022	-	850,022	-	Substitutes
2110	160	00	0000	Non-Instructional Salaries - Aides	937,546	857,779	1,018,423	989,105	197,821	791,284	-	Full-time, part time and substitute aides
2110	449	00	0000	Other Professional Services	-	-	-	-	-	-	-	-
2110	479	00	0000	Professional 403b	314,816	598,799	-	-	-	-	-	-
2110	470	00	0000	Tuition-other districts	35,728	33,356	150,000	100,000	-	100,000	-	Tuition other districts/split property
2110	477	00	0000	Student Admission Fees	-	18,615	30,000	30,000	-	30,000	-	Competition admission fees
2110	478	00	0000	Professional Meeting	-	-	-	-	-	-	-	-
2110	480	02	0000	Textbooks - District	98,204	46,834	100,000	150,000	-	150,000	-	Textbooks
2110	480	10	0000	Textbooks - High School	107,702	66,287	102,538	112,120	-	112,120	-	Textbooks
2110	480	20	0000	Textbooks - Middle School	49,261	26,716	86,485	75,472	-	75,472	-	Textbooks
2110	480	30	0000	Textbooks - Seaman	18,206	10,231	14,500	31,957	-	31,957	-	Textbooks
2110	480	40	0000	Textbooks - Jackson	21,900	17,811	25,989	47,000	-	47,000	-	Textbooks
2110	480	50	0000	Textbooks - Cantiague	8,051	61,610	45,100	66,215	-	66,215	-	Textbooks
2110	480	00	0000	Textbooks - Nonpublic	20,190	24,494	30,000	30,000	-	30,000	-	Textbooks
2110	490	00	0000	BOCES Services - Special	304,549	1,104,302	450,000	490,000	-	490,000	-	LIHSA, arts in ed, environmental ed, district-wide copiers
<b>Subtotal-Teaching &amp; Textbooks</b>				<b>37,089,791</b>	<b>38,845,783</b>	<b>41,433,074</b>	<b>42,398,815</b>	<b>197,821</b>	<b>42,200,994</b>	<b>-</b>	<b>-</b>	
Equipment-Regular School				2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget	2024-25 Administrative	2024-25 Program	2024-25 Capital	Comments	
2110	200	00	0000	Equipment - DW	14,355	50,183	40,000	90,000	-	90,000	-	District-wide instructional equipment
2110	200	10	0000	Equipment - High School	71,720	48,020	60,950	58,750	-	58,750	-	replacement as needed
2110	200	20	0000	Equipment - Middle School	13,960	43,525	66,962	54,892	-	54,892	-	replacement as needed
2110	200	30	0000	Equipment - Seaman	4,876	12,569	8,000	5,000	-	5,000	-	replacement as needed
2110	200	40	0000	Equipment - Jackson	5,642	16,939	11,000	3,500	-	3,500	-	replacement as needed
2110	200	50	0000	Equipment - Cantiague	11,611	13,382	13,000	13,000	-	13,000	-	replacement as needed
<b>Subtotal-Equipment</b>				<b>122,164</b>	<b>184,618</b>	<b>199,912</b>	<b>225,142</b>	<b>-</b>	<b>225,142</b>	<b>-</b>	<b>-</b>	

**Jericho UFSD - Appropriation Budget**

Account Codes		Account Name	2021-22	2022-23	2023-24	2024-25	2024-25	2024-25	2024-25	
Contractual-Regular School			ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments
2110	400 00 0000	Contractual Service - District Wide								
2110	464 00 0000	Service Contracts - District Wide	49,858	22,782	65,000	65,000	-	65,000	-	music instr. rental, home tutoring, copiers
2110	437 10 0000	Assemblies Graduation - High School	21,237	21,236	22,500	22,500	-	22,500	-	Assemblies/graduation
2110	437 20 0000	Assemblies Graduation - Middle School	2,323	3,041	3,800	3,800	-	3,800	-	Assemblies/graduation
2110	437 30 0000	Assemblies Graduation - Seaman	1,080	1,100	1,300	1,300	-	1,300	-	Assemblies/graduation
2110	437 40 0000	Assemblies Graduation - Jackson	-	250	500	-	-	-	-	Assemblies/graduation
2110	437 50 0000	Assemblies Graduation - Cantiague	-	-	500	500	-	500	-	Assemblies/graduation
2110	465 00 0000	Repairs and Maintenance	-	-	5,000	5,000	-	5,000	-	repairs and maintenance
2110	465 10 0000	Contr.Services-Repairs & Maint.HS	1,329	4,356	10,000	10,000	-	10,000	-	repairs and maintenance
2110	465 20 0000	Contr.Services-Repairs & Maint.MS	-	1,116	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	-	-	-	-	-	-	-	repairs and maintenance
2110	465 50 0000	Contr.Services-Repairs and Maint. Cant	-	-	500	500	-	500	-	repairs and maintenance
2110	475 00 0000	Meetings and Conferences	1,478	6,302	10,000	10,000	-	10,000	-	Conference/workshops/meetings
2110	475 10 0000	Meetings/Conferences - High School	18,001	16,773	20,000	20,000	-	20,000	-	Conference/workshops/meetings
2110	475 20 0000	Meetings/Conferences - Middle School	4,792	11,234	10,835	10,835	-	10,835	-	Conference/workshops/meetings
2110	475 30 0000	Meetings/Conferences - Seaman	164	1,883	3,000	3,000	-	3,000	-	Conference/workshops/meetings
2110	475 40 0000	Meetings/Conferences - Jackson	464	2,636	2,200	3,500	-	3,500	-	Conference/workshops/meetings
2110	475 50 0000	Meetings/Conferences - Cantiague	-	3,424	2,000	2,000	-	2,000	-	Conference/workshops/meetings
2110	476 00 0000	Teaching Contractual	4,118	1,176	10,000	10,000	-	10,000	-	NYSSMA
2110	476 10 0000	Contractual Services - High School	9,649	39,184	50,000	50,000	-	50,000	-	mem orgs--LI forensic, Math, Science, Eng--Competitons
2110	476 20 0000	Contractual Services - Middle School	2,563	2,538	5,000	5,000	-	5,000	-	membership organizations
2110	476 30 0000	Contractual Services - Seaman	-	-	-	-	-	-	-	membership organizations
2110	476 40 0000	Contractual Services - Jackson	-	-	-	-	-	-	-	
2110	476 50 0000	Contractual Services - Cantiague	-	-	-	-	-	-	-	
<b>Subtotal-Contractual. Regular School</b>			<b>117,534</b>	<b>139,031</b>	<b>227,885</b>	<b>228,685</b>	<b>-</b>	<b>228,685</b>	<b>-</b>	
General Supplies			2021-22	2022-23	2023-24	2024-25	2024-25	2024-25	2024-25	
			ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments
2110	501 10 0000	General Supplies - High School	207,270	222,776	256,879	244,997	-	244,997	-	supplies/materials
2110	501 20 0000	General Supplies - Middle School	240,084	254,960	189,819	197,271	-	197,271	-	supplies/materials
2110	501 30 0000	General Supplies - Seaman	100,282	123,016	109,489	89,782	-	89,782	-	supplies/materials
2110	501 40 0000	General Supplies - Jackson	111,083	128,011	111,000	93,189	-	93,189	-	supplies/materials
2110	501 00 0023	Elementary Science	21,017	11,300	25,000	25,000	-	25,000	-	supplies/materials
2110	501 50 0000	General Supplies - Cantiague	79,829	89,569	92,000	73,885	-	73,885	-	supplies/materials
2110	501 00 5890	ESSER Supplies and Materials	-	-	-	-	-	-	-	
<b>Subtotal-General Supplies</b>			<b>759,565</b>	<b>829,632</b>	<b>784,187</b>	<b>724,124</b>	<b>-</b>	<b>724,124</b>	<b>-</b>	
<b>Total-Teaching: Regular School</b>			<b>38,089,054</b>	<b>39,999,064</b>	<b>42,645,058</b>	<b>43,576,766</b>	<b>197,821</b>	<b>43,378,945</b>	<b>-</b>	

**Jericho UFSD - Appropriation Budget**

Account Codes	Account Name	2021-22	2022-23	2023-24	2024-25	2024-25	2024-25	2024-25	
Programs-Special Needs		ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments
<b>Children with Special Needs</b>									
2250	150 00 2772	-	-	-	-	-	-	-	
2250	150 00 5120	538,387	540,108	580,745	580,744	580,744	-	-	Director and Curriculum Associates
2250	150 00 5654	561,918	706,479	719,538	773,624	-	773,624	-	Special Education Facilitators, Transition Coordinator, EN
2250	150 00 5664	1,321,722	1,540,630	1,494,140	1,529,286	-	1,529,286	-	Life skills, teachers of deaf, DW small class
2250	150 01 5674	2,740,662	3,130,496	3,018,821	2,970,734	-	2,970,734	-	Co-teachers
2250	126 00 0000	970,600	892,884	1,222,036	1,308,894	-	1,308,894	-	Elementary Speech
2250	138 00 0000	505,077	501,813	756,913	775,178	-	775,178	-	Secondary Speech
2250	150 02 5644	2,705,298	2,675,827	3,326,348	3,272,372	-	3,272,372	-	Learning Center Instructors
2250	160 00 5110	339,378	445,427	434,414	444,376	-	444,376	-	Clerical, f/t, p/t PPS and Learning Centers
2250	160 00 5648	4,000,095	3,936,278	4,789,174	4,876,862	-	4,876,862	-	Student/classroom Aides
2250	200 00 0000	2,324	4,984	5,500	5,500	-	5,500	-	Special Education Equipment
2250	446 00 0000	-	-	-	-	-	-	-	
2250	449 00 5648	893,582	1,035,403	1,500,000	1,750,000	-	1,750,000	-	Special education professional service providers
2250	501 00 0000	8,707	7,248	25,000	25,000	-	25,000	-	LAB/Screening, testing, materials
2250	471 00 0000	49	-	200,000	200,000	-	200,000	-	2 contingency
2250	472 00 0000	446,003	693,558	880,000	880,000	-	880,000	-	8 students + 3 contingency
2250	465 00 0000	-	-	-	-	-	-	-	
2250	475 00 0000	299	1,039	5,250	5,250	-	5,250	-	Conference/workshops
2250	490 00 0000	1,408,657	1,386,615	1,625,000	1,550,000	-	1,550,000	-	Tuitions and itinerate services, 8 students + 2 contingenc
2250	490 00 7700	-	-	-	-	-	-	-	
<b>Total-Children with Special Needs</b>		<b>16,442,758</b>	<b>17,498,789</b>	<b>20,582,879</b>	<b>20,947,820</b>	<b>580,744</b>	<b>20,367,076</b>	<b>-</b>	
<b>Special Schools Teaching</b>		<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2024-25</b>	<b>2024-25</b>	<b>2024-25</b>	<b>Comments</b>
		<b>ST-3</b>	<b>ST-3</b>	<b>Budget</b>	<b>Budget</b>	<b>Administrative</b>	<b>Program</b>	<b>Capital</b>	
2280	150 00 6300	-	-	-	-	-	-	-	
2280	490 00 4908	99,609	114,843	185,000	165,000	-	165,000	-	Career Education & Technical Programs
<b>Total-Special Schools Teaching</b>		<b>99,609</b>	<b>114,843</b>	<b>185,000</b>	<b>165,000</b>	<b>-</b>	<b>165,000</b>	<b>-</b>	

**Jericho UFSD - Appropriation Budget**

Account Codes		Account Name								
<b>Instructional Media</b>										
<b>School Library &amp; Media</b>			<b>2021-22 ST-3</b>	<b>2022-23 ST-3</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>	<b>2024-25 Administrative</b>	<b>2024-25 Program</b>	<b>2024-25 Capital</b>	<b>Comments</b>
2610	150 00 0000	Instructional Salaries	604,051	645,757	678,013	692,405	-	692,405	-	Librarians
2610	160 00 0000	Non-Instructional Salaries	92,307	75,469	101,309	101,309	20,262	81,047	-	Aides/clerical
2610	200 10 0000	Equipment - HS	29,502	2,988	5,000	2,500	-	2,500	-	furnishings for Library
2610	200 20 0000	Equipment - MS	-	-	-	-	-	-	-	
2610	200 30 0000	Equipment - Seaman	-	-	-	-	-	-	-	
2610	200 40 0000	Equipment - Jackson	-	-	-	-	-	-	-	
2610	200 50 0000	Equipment - Cantiague	-	-	-	-	-	-	-	
2610	460 00 0000	Data Processing	-	-	-	-	-	-	-	replacement as needed
2610	501 10 0000	Supplies - HS	3,649	2,500	2,500	2,500	-	2,500	-	Supplies/materials
2610	501 20 0000	Supplies - MS	2,986	15,746	3,000	3,000	-	3,000	-	Supplies/materials
2610	501 30 0000	Supplies - Seaman	497	985	1,000	1,000	-	1,000	-	Supplies/materials
2610	501 40 0000	Supplies - Jackson	1,988	1,913	2,000	2,000	-	2,000	-	Supplies/materials
2610	501 50 0000	Supplies - Cantiague	700	-	700	700	-	700	-	Supplies/materials
2610	521 10 0000	Supplies - HS/non-public	13,841	14,593	15,000	15,000	-	15,000	-	Books
2610	521 20 0000	Supplies - MS/non-public	44,691	42,336	20,000	20,000	-	20,000	-	Books
2610	521 30 0000	Supplies - Seaman	9,430	6,825	8,500	10,000	-	10,000	-	Books
2610	521 40 0000	Supplies - Jackson	11,003	12,013	11,000	11,000	-	11,000	-	Books
2610	521 50 0000	Supplies - Cantiague	12,401	22,817	12,000	12,000	-	12,000	-	Books
2610	521 99 0000	Supplies- Non-public	-	-	-	-	-	-	-	
2610	522 10 0000	Supplies - HS	7,476	7,442	7,500	7,500	-	7,500	-	Books
2610	522 20 0000	Supplies - MS	7,000	6,857	7,000	9,000	-	9,000	-	Books
2610	522 30 0000	Supplies - Seaman	11	499	500	250	-	250	-	Books
2610	522 40 0000	Supplies - Jackson	1,000	1,000	1,000	1,000	-	1,000	-	Books
2610	522 50 0000	Supplies - Cantiague	-	-	-	-	-	-	-	
2610	523 10 0000	Supplies - HS	-	-	-	-	-	-	-	
2610	523 20 0000	Supplies - MS	-	-	2,000	-	-	-	-	
2610	523 30 0000	Supplies - Seaman	-	-	-	-	-	-	-	
2610	523 40 0000	Supplies - Jackson	-	-	-	-	-	-	-	
2610	523 50 0000	Supplies - Cantiague	-	-	-	-	-	-	-	
2610	524 10 0000	Supplies - HS	19,520	20,287	20,500	25,500	-	25,500	-	Subscriptions
2610	524 20 0000	Supplies - MS	14,722	18,000	18,000	18,000	-	18,000	-	Subscriptions
2610	524 30 0000	Supplies - Seaman	824	980	1,000	1,000	-	1,000	-	Subscriptions
2610	524 40 0000	Supplies - Jackson	1,999	1,214	2,000	2,000	-	2,000	-	Subscriptions
2610	524 50 0000	Supplies - Cantiague	593	-	600	600	-	600	-	Subscriptions
2610	490 00 0000	BOCES-Library Automation Program	76,925	85,585	90,000	95,000	-	95,000	-	On-line data bases through BOCES (Follett Destiny Bund
<b>Subtotal-School Lib &amp; Media</b>			<b>957,116</b>	<b>985,806</b>	<b>1,010,122</b>	<b>1,033,264</b>	<b>20,262</b>	<b>1,013,002</b>	-	
<b>Computer Assisted - Instruction</b>			<b>2021-22 ST-3</b>	<b>2022-23 ST-3</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>	<b>2024-25 Administrative</b>	<b>2024-25 Program</b>	<b>2024-25 Capital</b>	<b>Comments</b>
2630	100 00 0000	Personnel Services	819,464	843,044	892,091	954,449	190,890	763,559	-	Director, network engineer, clerical, tech aides,
2630	200 00 0000	Equipment (lease)	-	-	-	-	-	-	-	
2630	200 00 0000	Equipment	62,444	103,211	125,095	125,095	-	125,095	-	DW computer replacement program, network hardware
2630	465 00 0000	Repair and Maintenance of Network	270,573	354,496	452,812	439,912	-	439,912	-	network maintenance and software
2630	460 00 5895	GEER Purchase Services	-	-	-	-	-	-	-	
2630	460 99 0021	Computer Software Services - Private Schools	6,186	6,366	-	-	-	-	-	
2630	501 00 0000	Supplies and Material	62,344	88,746	130,042	83,307	-	83,307	-	Supplies/materials, iPads, Chromebooks
2630	460 00 0000	Computer Software Services	234,043	281,149	402,417	349,961	-	349,961	-	Software Services
2630	462 00 0000	Software:student information system	-	-	-	-	-	-	-	
2630	490 00 0000	BOCES : Support Cost	1,609,240	1,146,566	1,128,075	1,403,161	-	1,403,161	-	Canvas, E-rate, Microsoft, BoTie, WAN, Hardware
2630	490 00 0000	BOCES : Power School	54,218	54,628	60,000	60,000	-	60,000	-	Power School
<b>Subtotal-Comp. Assisted Inst.</b>			<b>3,118,512</b>	<b>2,878,206</b>	<b>3,190,532</b>	<b>3,415,885</b>	<b>190,890</b>	<b>3,224,995</b>	-	
<b>Total-Instructional Media</b>			<b>4,075,628</b>	<b>3,864,012</b>	<b>4,200,654</b>	<b>4,449,149</b>	<b>211,152</b>	<b>4,237,997</b>	-	

**Jericho UFSD - Appropriation Budget**

Account Codes		Account Name								
<b>Pupil Personnel Services</b>										
<b>Guidance</b>			<b>2021-22 ST-3</b>	<b>2022-23 ST-3</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>	<b>2024-25 Administrative</b>	<b>2024-25 Program</b>	<b>2024-25 Capital</b>	<b>Comments</b>
2810	150 00 0000	Instructional Salaries	1,618,471	1,795,535	1,884,078	1,979,170	237,500	1,741,670	-	CA for Guidance, Counselors, night counseling,
2810	160 00 0000	Non-Instructional Salaries	214,508	85,241	213,660	215,392	-	215,392	-	Clerical
2810	200 10 0000	Equipment	-	-	2,000	3,000	-	3,000	-	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	200 20 0000	Equipment	-	-	-	-	-	-	-	
2810	501 10 0000	Supplies & Materials HS	4,949	4,956	9,000	10,000	-	10,000	-	Supplies/materials
2810	501 20 0000	Supplies & Materials MS	3,643	3,148	5,878	5,878	-	5,878	-	Supplies/materials
2810	524 10 0000	Supplies & Materials - HS Subscriptions	2,887	3,429	5,000	5,000	-	5,000	-	Supplies/materials
2810	524 20 0000	Supplies & Materials - MS Subscriptions	-	-	-	-	-	-	-	
2810	512 00 0000	Supplies & Materials - Testing	-	-	2,000	2,000	-	2,000	-	Supplies/materials
2810	490 00 0000	BOCES : Guidance Information System	18,607	19,533	22,000	23,000	-	23,000	-	Naviance, eDocs, Learning styles
<b>Subtotal Guidance</b>			<b>1,864,565</b>	<b>1,911,842</b>	<b>2,145,616</b>	<b>2,245,440</b>	<b>237,500</b>	<b>2,007,940</b>	<b>-</b>	
<b>Health Services</b>										
<b>Health Services</b>			<b>2021-22 ST-3</b>	<b>2022-23 ST-3</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>	<b>2024-25 Administrative</b>	<b>2024-25 Program</b>	<b>2024-25 Capital</b>	<b>Comments</b>
2815	160 00 0000	Non-Instructional Salaries	643,846	669,055	703,860	715,270	-	715,270	-	Nurses and clerical - Includes Non Public Schools
2815	200 00 0000	Equipment	-	-	1,000	1,000	-	1,000	-	Replacement as needed
2815	240 20 0000	Replacement Equipment	-	-	-	-	-	-	-	
2815	400 00 0000	Contractual Services	11,985	1,000	21,000	21,000	-	21,000	-	Physician fees
2815	501 00 0000	Supplies & Materials	13,923	16,600	22,000	22,000	-	22,000	-	Districtwide supplies including epi-pens
2815	447 00 0000	Health Services - Private/Out of District	36,231	43,200	42,000	45,000	-	45,000	-	Health Service payments to other public school districts
2815	490 00 0000	BOCES - Health Services	146,639	159,762	140,000	162,000	-	162,000	-	Northwell Collaborative Partnership
<b>Subtotal Health Services</b>			<b>852,624</b>	<b>889,617</b>	<b>929,860</b>	<b>966,270</b>	<b>-</b>	<b>966,270</b>	<b>-</b>	

**Jericho UFSD - Appropriation Budget**

Account Codes		Account Name	2021-22	2022-23	2023-24	2024-25	2024-25	2024-25	2024-25	
			ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments
<b>Psychological Services</b>										
2820	150 00 0000	Instructional Salaries	1,168,723	1,152,727	1,200,866	1,199,353	-	1,199,353	-	Psychologists
2820	160 00 5110	Non-Instructional Salaries	41,328	43,538	53,033	55,695	-	55,695	-	Clerical
2820	200 00 0000	Equipment	-	686	1,000	1,000	-	1,000	-	Replacement as needed
2820	400 00 0000	Contractual Services	-	-	-	-	-	-	-	-
2820	446 00 0000	Contractual Services	10,800	12,574	15,000	15,000	-	15,000	-	Contractual Evaluations
2820	501 00 0000	Supplies & Materials	4,362	4,600	6,000	6,000	-	6,000	-	Supplies/materials
<b>Subtotal-Psychological Services</b>			<b>1,225,213</b>	<b>1,214,125</b>	<b>1,275,899</b>	<b>1,277,048</b>	<b>-</b>	<b>1,277,048</b>	<b>-</b>	
<b>Social Work Services</b>										
2825	150 00 5692	Instructional Salaries	216,963	230,920	246,582	263,136	-	263,136	-	Social workers
2825	501 00 0000	Supplies and Materials	-	-	-	-	-	-	-	-
2825	160 00 5895	GEER Instructional Salaries	-	-	-	-	-	-	-	-
<b>Subtotal - Social Work Services</b>			<b>216,963</b>	<b>230,920</b>	<b>246,582</b>	<b>263,136</b>	<b>-</b>	<b>263,136</b>	<b>-</b>	
<b>Co-Curricular Activities</b>										
2850	150 00 0000	Instructional Salaries	505,846	668,816	622,422	658,999	-	658,999	-	clubs/activities /chaperones
2850	150 00 0000	Instructional Salaries - Supervision	-	-	-	-	-	-	-	-
2850	406 00 0000	Contractual Services - Printing	-	-	-	-	-	-	-	-
2850	501 00 0000	Supplies-High School	-	-	1,000	1,000	-	1,000	-	Supplies/materials
<b>Subtotal-Co-Curric. Activities</b>			<b>505,846</b>	<b>668,816</b>	<b>623,422</b>	<b>659,999</b>	<b>-</b>	<b>659,999</b>	<b>-</b>	
<b>Interscholastic Athletics</b>										
2855	150 90 0000	Instructional Salaries	802,785	844,926	848,131	868,432	-	868,432	-	Coaches, intramurals
2855	160 90 5300	Non-Instructional Salaries	117,515	121,611	145,882	151,930	-	151,930	-	Supervision and clerical
2855	150 00 0000	Instructional Salaries - Supervision	-	-	-	-	-	-	-	-
2855	200 90 0000	Sports Equipment	34,506	23,207	35,000	35,000	-	35,000	-	Add sound system in dance studio, display cases
2855	424 90 0000	Contractual Services - Insurance	23,585	29,178	35,000	35,000	-	35,000	-	Student accident insurance
2855	445 90 0000	Contractual Services - Hockey Fees	-	-	-	-	-	-	-	-
2855	448 90 0000	Contractual Services - entry fees	46,296	46,116	55,000	58,000	-	58,000	-	Entry fees
2855	449 90 0000	Contractual Services - other professional	3,050	2,200	20,000	60,000	-	60,000	-	Athletic trainer: winter season; Crew
2855	463 90 0000	Contractual Services - reconditioning	15,665	7,703	28,000	25,000	-	25,000	-	Reconditioning equipment, uniforms, and wrestling mats
2855	501 90 0000	Supplies & Materials	105,557	105,089	120,000	135,000	-	135,000	-	Supplies/materials
2855	490 90 0000	BOCES - Athletic Officials	99,061	99,639	110,000	115,000	-	115,000	-	Officials and section fees
<b>Subtotal-Interscholastic Athletics</b>			<b>1,248,020</b>	<b>1,279,669</b>	<b>1,397,013</b>	<b>1,483,362</b>	<b>-</b>	<b>1,483,362</b>	<b>-</b>	
<b>Total - Pupil Personnel Services</b>			<b>5,913,231</b>	<b>6,194,989</b>	<b>6,618,392</b>	<b>6,895,255</b>	<b>237,500</b>	<b>6,657,755</b>	<b>-</b>	
<b>TOTAL - CURRICULAR</b>			<b>69,528,816</b>	<b>72,643,179</b>	<b>79,509,525</b>	<b>81,458,193</b>	<b>6,426,420</b>	<b>75,031,773</b>	<b>-</b>	

**Jericho UFSD - Appropriation Budget**

Account Codes		Account Name								
<b>Pupil Transportation</b>										
<b>District Transportation Services</b>			<b>2021-22 ST-3</b>	<b>2022-23 ST-3</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>	<b>2024-25 Administrative</b>	<b>2024-25 Program</b>	<b>2024-25 Capital</b>	<b>Comments</b>
5510	160 00 0000	Non-Instructional Salaries	996,656	1,103,723	1,063,530	1,445,890	-	1,445,890	-	Director, drivers, clerical, mechanics
5510	200 00 0000	Equipment	126,758	1,190	253,752	310,363	-	310,363	-	WC Lift Bus + C2 Bus-44 passenger and other misc. equip
5510	400 00 0000	Contractual Services	21,822	24,683	32,270	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	-	auto and share of liability
5510	501 00 0000	Supplies & Materials	96,951	184,921	140,000	140,000	-	140,000	-	automotive parts and supplies
<b>Subtotal-District Transport Service</b>			<b>1,287,187</b>	<b>1,359,517</b>	<b>1,534,552</b>	<b>1,973,523</b>	<b>-</b>	<b>1,973,523</b>	<b>-</b>	
<b>Contract Transportation</b>										
5530	160 00 0000	Non-Instructional Salaries	30,000	30,000	30,000	31,212	-	31,212	-	custodial
5530	200 00 0000	Equipment								
5530	400 00 0000	Contractual Services	44,830	43,581	75,000	75,000	-	75,000	-	utilities, inspections
<b>Subtotal-District Transport Service</b>			<b>74,830</b>	<b>73,581</b>	<b>105,000</b>	<b>106,212</b>	<b>-</b>	<b>106,212</b>	<b>-</b>	
<b>Contract Transportation</b>			<b>2021-22 Budget</b>	<b>2022-23 ST-3</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>	<b>2024-25 Administrative</b>	<b>2024-25 Program</b>	<b>2024-25 Capital</b>	<b>Comments</b>
5540	400 00 0000	Contractual Services- Buses	4,063,204	4,170,679	5,172,169	4,949,739	-	4,949,739	-	home to school transportation, athletics, field trips
5540	400 00 0000	Fuel	129,274	123,037	175,000	175,000	-	175,000	-	wet contract--fuel
<b>Subtotal-Contract Transportation</b>			<b>4,192,478</b>	<b>4,293,716</b>	<b>5,347,169</b>	<b>5,124,739</b>	<b>-</b>	<b>5,124,739</b>	<b>-</b>	
<b>Other Transportation</b>			<b>2021-22 Budget</b>	<b>2022-23 ST-3</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>	<b>2024-25 Administrative</b>	<b>2024-25 Program</b>	<b>2024-25 Capital</b>	<b>Comments</b>
5550	400 00 0000	Public Transportation								
5581	490 00 0000	BOCES Transportation	-	-						
<b>Subtotal - Other Transportation</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total - Pupil Transportation</b>			<b>5,554,495</b>	<b>5,726,814</b>	<b>6,986,721</b>	<b>7,204,474</b>	<b>-</b>	<b>7,204,474</b>	<b>-</b>	
<b>Community Services</b>			<b>2021-22 ST-3</b>	<b>2022-23 ST-3</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>	<b>2024-25 Administrative</b>	<b>2024-25 Program</b>	<b>2024-25 Capital</b>	<b>Comments</b>
8060	00 0000	Civic Activities	-	-						
7310	00 0000	Recreation Program	-	-						
8070	490 00 0000	Census	-	-						
<b>Total - Community Services</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**Jericho UFSD - Appropriation Budget**

Account Codes		Account Name								
<b>Undistributed Expenditures</b>										
<b>Employee Benefits</b>			<b>2021-22 ST-3</b>	<b>2022-23 ST-3</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>	<b>2024-25 Administrative</b>	<b>2024-25 Program</b>	<b>2024-25 Capital</b>	<b>Comments</b>
9010	800 00 0000	NYS Employees Retirement System	2,058,758	1,431,684	2,084,345	2,399,629	323,213	1,390,598	685,819	Based on salary projections & rates
9020	800 00 0000	Teachers Retirement	5,278,611	5,700,591	5,747,704	5,932,368	593,237	5,339,131		Based on salary projections & rates
9030	800 00 0000	Social Security	4,858,097	5,096,155	5,344,112	5,568,654	587,232	4,629,290	352,132	Based on salary projections & limits
1980	400 00 0000	MTA Tax	-	-	-	-	-	-	-	
9040	800 00 0000	Workers Compensation	451,772	458,761	500,000	475,000	50,090	394,873	30,036	County-wide co-op group
9045	800 00 0000	Life Insurance	173,356	169,109	195,000	195,000	20,563	162,106	12,331	employee life insurance
9050	800 00 0000	Unemployment Insurance	3,685	30,555	50,000	40,000	4,218	33,252	2,529	As required
9055	800 00 0000	Disability	39,351	36,885	60,000	50,000	5,273	41,566	3,162	Disability
9060	800 00 0000	Health/Dental Insurance	14,139,368	16,275,543	18,786,841	20,094,995	2,119,079	16,705,216	1,270,700	Health Insurance, Medicare Reimbursements, Dental
9070	800 00 0000	Union Welfare	339,427	335,923	350,000	350,000		350,000		JTA Contract
<b>TOTAL - Employee Benefits</b>			<b>27,342,425</b>	<b>29,535,206</b>	<b>33,118,002</b>	<b>35,105,646</b>	<b>3,702,904</b>	<b>29,046,032</b>	<b>2,356,709</b>	
<b>Debt Service</b>			<b>2021-22 ST-3</b>	<b>2022-23 ST-3</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>	<b>2024-25 Administrative</b>	<b>2024-25 Program</b>	<b>2024-25 Capital</b>	<b>Comments</b>
9901	600 00 0000	Trans Bond Fund	-	-	-	-	-	-	-	
<b>Subtotal-Debt Service</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
9788	600/700	GASB 87 lease expense reclass	148,772	156,339	150,000	160,000			160,000	
9760	700 00 0000	Interest-TAN	115,650	411,200	225,000	400,000	-	-	400,000	Tax anticipation notes interest
<b>Subtotal-TAN/LEASES</b>			<b>264,422</b>	<b>567,539</b>	<b>375,000</b>	<b>560,000</b>	<b>-</b>	<b>-</b>	<b>560,000</b>	
<b>TOTAL - Debt Service</b>			<b>264,422</b>	<b>567,539</b>	<b>375,000</b>	<b>560,000</b>	<b>-</b>	<b>-</b>	<b>560,000</b>	
<b>Interfund Transfers</b>			<b>2021-22 ST-3</b>	<b>2022-23 ST-3</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>	<b>2024-25 Administrative</b>	<b>2024-25 Program</b>	<b>2024-25 Capital</b>	<b>Comments</b>
9901	900 00 0000	Transfer to School Lunch	26,169	4,983	250,000	50,000	-	-	50,000	transfer to school lunch
9902	900 00 0000									
9902	900 00 0000	Transfer to Special Aid	179,203	208,547	350,000	300,000	-	300,000	-	District share of summer special ed program
9950	900 00 0000	Transfer to Capital: reflected in 1621								\$1,275,000 budget in 1621.
<b>Total Inter-Fund Transfers</b>			<b>205,372</b>	<b>213,530</b>	<b>600,000</b>	<b>350,000</b>	<b>-</b>	<b>300,000</b>	<b>50,000</b>	
<b>Total - Others</b>			<b>469,794</b>	<b>781,069</b>	<b>975,000</b>	<b>910,000</b>	<b>-</b>	<b>300,000</b>	<b>610,000</b>	
<b>Total Expense Budget</b>			<b>125,433,426</b>	<b>129,045,057</b>	<b>135,149,020</b>	<b>139,846,284</b>	<b>13,512,770</b>	<b>112,106,079</b>	<b>14,227,434</b>	<b>3.48%</b>
<b>Component Percentages</b>			<b>125,433,426</b>	<b>129,045,057</b>	<b>135,149,020</b>	<b>139,846,284</b>	<b>0</b>	<b>1</b>	<b>0</b>	
<b>Increase (Decrease) Year to Year</b>										
<b>3.48%</b>										