

Jericho UFSD - Appropriation Budget

Account Codes		Account Name	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2025-26	2025-26	Comments
			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	
Board of Education											
1010	410 00 0000	Memberships	14,930	15,830	12,491	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	15,746	16,500	16,500	16,500	-	-	Board of Education meetings/workshops
1010	479 00 0000	Other Miscellaneous	-	-	105	750	750	750	-	-	
1010	501 00 0000	Materials and Supplies	418	498	-	1,000	1,000	1,000	-	-	Supplies and Materials for Board meetings
Subtotal - Board of Ed.			26,424	32,546	28,342	37,850	37,850	37,850	-	-	
District Clerk											
1040	160 00 0000	Non-Instructional Salaries	-	-	-	-	-	-	-	-	
1040	469 00 0000	Legal Notices	(301)	1,771	490	4,200	4,200	4,200	-	-	
1040	501 00 0000	Supplies and Materials	-	-	-	-	-	-	-	-	
Subtotal - District Clerk			(301)	1,771	490	4,200	4,200	4,200	-	-	
District Meetings											
1060	200/400 0000	Voting Machines Rental/Purchase	-	-	-	-	-	-	-	-	
1060	449 00 0000	Registration / Voting Exp.	14,708	13,479	14,231	16,000	16,000	16,000	-	-	Rental of voting machines, legal notices-newspapers
1060	469 00 0000	Contractual Expenses	3,467	3,278	2,571	6,000	6,000	6,000	-	-	Election workers
1060	490 00 0000	BOCES Services	28,260	34,863	29,969	42,000	42,000	42,000	-	-	Bold System & IQM2 (new system will be Board Docs)
1060	501 00 0000	Supplies and Materials	2,828	4,812	3,696	7,000	7,000	7,000	-	-	Voting ballots
Subtotal - District Meetings			49,263	56,432	50,467	71,000	71,000	71,000	-	-	
Total - Board of Education			75,386	90,749	79,299	113,050	113,050	113,050	-	-	
Superintendent's Office											
1240	100 00 0000	Personnel Services	488,963	494,911	493,014	509,861	492,554	492,554	-	-	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	17,134	17,900	17,900	17,900	-	-	Meetings/conferences/workshops
1240	501 00 0000	Supplies and Materials	3,710	3,744	4,484	5,000	5,000	5,000	-	-	Supplies and materials Superintendent's Office
Subtotal - Supt Office			503,812	516,363	514,632	532,761	515,454	515,454	-	-	
Finance-Business Admin											
1310	100 00 0000	Personnel Services	847,221	898,048	905,259	958,512	987,448	987,448	-	-	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	2,641	5,000	5,000	5,000	-	-	Fixed assets and GASB services
1310	473 00 0000	Postage	20,111	16,695	18,937	25,000	25,000	25,000	-	-	other postage in 1480
1310	475 00 0000	Meetings/Conferences	5,561	6,469	8,417	9,500	9,500	9,500	-	-	Meetings/conferences/workshops
1310	490 00 0000	BOCES Payroll & Finance	84,087	98,695	98,432	120,000	120,000	120,000	-	-	Financial System, Questar Services, Cooperative Bidding
1310	501 00 0000	Supplies and Materials	19,875	23,705	21,762	27,000	27,000	27,000	-	-	Supplies and materials for Business Office
Subtotal - Fin. & Bus. Admin.			976,855	1,063,602	1,055,448	1,145,012	1,173,948	1,173,948	-	-	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name	2021-22 ST-3	2022-23 ST-3	2023-24 ST-3	2024-25 Budget	2025-26 Budget	2025-26 Administrative	2025-26 Program	2025-26 Capital	Comments
Auditing											
1320	160 00 0000	Non-Instructional Salaries									
1320	400 00 0000	Consulting Services	100,400	105,651	106,705	125,000	125,000	125,000	-	-	external, internal, claims auditors
Subtotal - Auditing			100,400	105,651	106,705	125,000	125,000	125,000	-	-	
District Treasurer - Accountant											
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	-			-	-	-	-	-	
Subtotal - Treas. & Account			-	-	-	-	-	-	-	-	
Total - Finance & Bus. Admin.			1,077,255	1,169,253	1,162,153	1,270,012	1,298,948	1,298,948	-	-	
Staff											
Legal Services											
1420	400 00 0000	Legal Service	162,258	160,847	275,943	175,000	195,000	78,000	117,000	-	Retainers and legal representation
Subtotal - Legal Service			162,258	160,847	275,943	175,000	195,000	78,000	117,000	-	
Personnel											
1430	100 00 0000	Personnel Services	514,441	511,392	794,828	541,598	527,789	527,789	-	-	Asst Supt., clerical
1430	220 00 0000	Equipment	-			-	-	-	-	-	
1430	449 00 0000	Other Professional Technical Service	3,795	5,020	3,400	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	-		140	3,500	3,500	3,500	-	-	Meetings/conferences/workshops
1430	476 00 0000	Expenses	3,500	600	3,710	7,500	7,500	7,500	-	-	My Work Badge
1430	490 00 0000	BOCES	90,089	84,448	91,366	100,000	100,000	100,000	-	-	Fingerprint, certification, HR system, advertising
1430	501 00 0000	Supplies and Materials	7,263	5,813	7,241	8,000	8,000	8,000	-	-	Supplies/materials as needed
Subtotal - Personnel			619,088	607,273	900,685	670,098	656,289	656,289	-	-	
Public Information Service											
1480	160 00 0000	Personnel Services	106,000	110,000	115,500	121,275	123,701	123,701	-	-	Director of Public Relations
1480	200 00 0000	Equipment	-			-	-	-	-	-	
1480	449 00 0000	Contractual Expenses	-			-	-	-	-	-	
1480	406 00 0000	Contractual Expenses	26,556	29,082	28,859	33,000	33,000	33,000	-	-	Newsletters, brochures, calendar, zoom
1480	473 00 0000	Postage	7,641	9,446	9,225	10,000	10,000	10,000	-	-	Postage for newsletters, brochures, calendar
1480	501 00 0000	Supplies and Materials	207	678	58	1,500	1,500	1,500	-	-	Supplies/materials as needed
Subtotal - Public Info. Service			140,404	149,206	153,642	165,775	168,201	168,201	-	-	
Total - Staff			921,750	917,326	1,330,270	1,010,873	1,019,490	902,490	117,000	-	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name									
Central Services			2021-22 ST-3	2022-23 ST-3	2023-24 ST-3	2024-25 Budget	2025-26 Budget	2025-26 Administrative	2025-26 Program	2025-26 Capital	Comments
Operation & Maintenance											
1620	160 00 0000	Non-Instructional Salaries-Custodial	2,825,095	2,966,461	3,254,338	3,495,413	3,667,382	-	-	3,667,382	salaries, overtime, substitutes, clerical, cleaners/custodial
1620	453 00 0000	Contracted Services	738,987	900,686	701,052	857,400	875,825	-	-	875,825	Security services, alarm maint/monitoring, lead testing
1620	454 00 0000	Fuel Oil	-	-	8,979	25,000	25,000	-	-	25,000	Oil
1620	457 00 0000	Electric - Gas	1,316,878	1,238,135	1,104,869	1,540,000	1,583,000	-	-	1,583,000	Utilities
1620	458 00 0000	Water	21,263	22,477	21,994	25,400	25,850	-	-	25,850	Water
1620	459 00 0000	Telephone	51,416	63,302	28,301	72,100	68,000	-	-	68,000	P.A., phone line service/maintenance, radio communications
1620	540 00 0000	Supplies & Materials	215,605	201,354	229,466	265,150	275,500	-	-	275,500	custodial supplies, pool, uniforms
Subtotal Operation & Maint.			5,169,244	5,392,415	5,348,999	6,280,463	6,520,557	-	-	6,520,557	
Maintenance of Plant											
1621	160 00 0000	Non-Inst. Salaries Maintenance	1,234,420	1,431,634	1,498,572	1,517,612	1,686,898	-	-	1,686,898	salaries, ot, maintenance and grounds
1621	240 00 0000	New/replacement Equipment	198,151	17,456	277,788	196,350	203,100	-	-	203,100	PU Truck with plow, utility van, floor stripping machines, other misc. equip.
1621	280 00 0000	Other Equipment/Furnishings	57,290	61,243	45,187	71,600	74,000	-	-	74,000	Mechanical equip./appliances/AC/water coolers/furnishings
1621	465 00 0000	Repairs and Maintenance	140,937	150,364	220,979	243,850	245,000	-	-	245,000	Systems controls and HVAC maintenance
1621	466 00 0000	General Maintenance	156,502	51,191	171,498	162,750	167,050	-	-	167,050	General Maintenance district-wide
9950	900 00 0000	Improvement of Buildings--DW Capital	10,961,175	8,518,795	5,723,603	1,275,000	1,275,000	-	-	1,275,000	District-wide windows, masonry, chimneys, roof, security
1621	467 00 0000	Repairs/Projects	589,840	449,112	771,575	585,000	596,500	-	-	596,500	Asphalt, flooring, abatement, fencing, HVAC, lighting, other
1621	468 00 0000	Other Contractual Services	161,976	160,173	180,885	188,450	191,950	-	-	191,950	Garbage removal, DOH requirements
1621	543 00 0000	Grounds Supplies	67,596	70,346	72,750	75,250	77,250	-	-	77,250	sand, salt, turf maintenance
1621	544 00 0000	Building Maintenance Supplies	96,005	139,621	144,806	163,900	166,550	-	-	166,550	District-wide maintenance supplies
1621	545 00 0000	Miscellaneous Supplies	-	-	-	-	-	-	-	-	moved to general supplies
1621	551 00 0000	Automotive Supplies	64,201	64,413	84,847	68,400	69,500	-	-	69,500	automotive supplies/materials, fuel
1621	552 00 0000	Maintenance Supplies	139,725	153,275	128,805	152,900	155,500	-	-	155,500	HVAC, electrical, plumbing supplies district-wide
Subtotal Maintenance of Plant			13,867,818	11,267,623	9,321,295	4,701,062	4,908,298	-	-	4,908,298	
Total Central Services			19,037,062	16,660,038	14,670,294	10,981,525	11,428,855	-	-	11,428,855	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name									
Special Items										
Unallocated Insurance		2021-22 ST-3	2022-23 ST-3	2023-24 ST-3	2024-25 Budget	2025-26 Budget	2025-26 Administrative	2025-26 Program	2025-26 Capital	Comments
1910 400 00 0000	Insurance	450,000	504,590	619,276	698,000	782,000	-	469,200	312,800	Liability, property, crime, storage tanks, cyber insurances
	Subtotal- Unallocated Insurance	450,000	504,590	619,276	698,000	782,000	-	469,200	312,800	
Admin. Charge - BOCES		2021-22 ST-3	2022-23 ST-3	2023-24 ST-3	2024-25 Budget	2025-26 Budget	2025-26 Administrative	2025-26 Program	2025-26 Capital	Comments
1981 492 00 0000	BOCES: Administrative Charges	472,631	500,470	528,509	561,750	589,840	589,840	-	-	Share of BOCES administrative cost
	Subtotal-Admin. Charge BOCES	472,631	500,470	528,509	561,750	589,840	589,840	-	-	
	Total - Special Items	922,631	1,005,060	1,147,785	1,259,750	1,371,840	589,840	469,200	312,800	
	Total General Support	22,537,896	20,358,789	18,904,433	15,167,971	15,747,637	3,419,782	586,200	11,741,655	
Instruction										
Administration & Improvement Curriculum Devel. & Superv.		2021-22 ST-3	2022-23 ST-3	2023-24 ST-3	2024-25 Budget	2025-26 Budget	2025-26 Administrative	2025-26 Program	2025-26 Capital	Comments
2010 150 00 0000	Instructional Salaries	1,708,439	1,420,436	1,466,261	1,707,967	1,760,814	1,760,814	-	-	Asst. Supt. Cur., Asst to the Supt., & Curriculum Assoc.
2010 160 00 5110	Non-Instructional Salaries	263,524	370,275	412,376	378,320	356,551	356,551	-	-	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	46,484	50,000	50,000	50,000	-	-	includes testing administration and scoring
2010 501 00 0000	Supplies and Materials	12,580	13,743	19,415	20,000	20,000	20,000	-	-	includes Curr. Assoc. Supplies
2010 490 00 0000	BOCES: Curriculum	86,482	115,730	122,348	105,000	105,000	105,000	-	-	data warehousing, data analysis
	Subtotal - Curriculum Development	2,091,392	1,963,844	2,066,884	2,261,287	2,292,365	2,292,365	-	-	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name		2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2025-26	2025-26	2025-26	Comments
Supervision - Regular School				ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital		
2020	150 00 5120	Instructional Salaries		1,820,487	2,050,956	2,086,596	1,999,430	2,025,440	2,025,440	-	-	-	Principals, APs
2020	160 00 5110	Non-Instructional Salaries		827,509	787,582	822,551	915,771	877,960	877,960	-	-	-	Clerical support
2020	200 10 0046	Equipment - High School		-	-	-	-	-	-	-	-	-	
2020	200 20 0046	Equipment - Middle School		1,740	1,900	1,352	1,900	1,900	1,900	-	-	-	replacement as needed
2020	200 30 0046	Equipment - Seaman		-	726	728	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	179	5,000	5,000	5,000	-	-	-	supplies/materials
2020	501 20 0000	Supplies and Materials-Middle School		1,391	4,623	7,133	10,565	10,565	10,565	-	-	-	supplies/materials
2020	501 30 0000	Supplies and Materials-Seaman		-	200	196	200	200	200	-	-	-	supplies/materials
2020	501 40 0000	Supplies and Materials-Jackson		324	1,076	5,211	2,500	2,500	2,500	-	-	-	supplies/materials
2020	501 50 0000	Supplies and Materials-Cantiague		235	259	-	1,000	1,000	1,000	-	-	-	supplies/materials
		Subtotal-Supervision, Reg. Sch.		2,653,732	2,847,476	2,923,946	2,937,916	2,926,115	2,926,115	-	-	-	
Inservice Training-Instruction				2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2025-26	2025-26	2025-26	Comments
2070	446 00 0000	Consultants		20,250	14,300	6,695	20,000	18,000	-	18,000	-	-	Curriculum Development
2070	490 00 0000	BOCES Inservice		143,162	145,862	144,581	205,000	175,000	-	175,000	-	-	BOCES curriculum development/workshops
		Subtotal-Inservice Training-Inst.		163,412	160,162	151,276	225,000	193,000	-	193,000	-	-	
		Total-Admin. & Improvement		4,908,536	4,971,482	5,142,106	5,424,203	5,411,480	5,218,480	193,000	-	-	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name									
Teaching											
Teaching Regular School			2021-22 ST-3	2022-23 ST-3	2023-24 ST-3	2024-25 Budget	2025-26 Budget	2025-26 Administrative	2025-26 Program	2025-26 Capital	Comments
2110	125 00 0000	Instructional Salaries - Elem K-6	14,671,698	15,318,304	15,482,349	16,794,634	16,995,846	-	16,995,846	-	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	595	52,045	50,621	-	50,621	-	Home tutoring K-6
2110	129 00 0000	Instr. Salaries R & D Elem K-6	149,169	127,889	26,413	195,197	174,713	-	174,713	-	R&D K-6
2110	135 00 0000	Instructional Salaries - Secondary	18,989,788	19,384,765	20,562,089	21,818,605	22,924,211	-	22,924,211	-	Teaching salaries 7-12
2110	136 00 0000	Instr. Salaries R & D Secondary	227,212	210,157	64,999	256,392	261,783	-	261,783	-	R&D 7-12
2110	137 00 0000	Instructional Salaries - Tutoring/ Home 7-12	436,225	173,956	145,032	310,051	250,774	-	250,774	-	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	825,187	850,022	934,241	-	934,241	-	Substitutes
2110	160 00 0000	Non-Instructional Salaries - Aides	937,546	857,779	820,111	989,105	996,204	199,241	796,963	-	Full-time, part time and substitute aides
2110	449 00 0000	Other Professional Services	-	-	-	-	-	-	-	-	-
2110	479 00 0000	Professional 403b	314,816	598,799	1,149,573	-	-	-	-	-	-
2110	470 00 0000	Tuition--other districts	35,728	33,356	35,733	100,000	75,000	-	75,000	-	Tuition other districts/split property
2110	477 00 0000	Student Admission Fees	-	18,615	16,946	30,000	25,000	-	25,000	-	Competition admission fees
2110	478 00 0000	Professional Meeting	-	-	-	-	-	-	-	-	-
2110	480 02 0000	Textbooks - District	98,204	46,834	118,845	150,000	150,000	-	150,000	-	Textbooks
2110	480 10 0000	Textbooks - High School	107,702	66,287	103,160	112,120	112,120	-	112,120	-	Textbooks
2110	480 20 0000	Textbooks - Middle School	49,261	26,716	58,667	75,472	82,804	-	82,804	-	Textbooks
2110	480 30 0000	Textbooks - Seaman	18,206	10,231	14,471	31,957	18,000	-	18,000	-	Textbooks
2110	480 40 0000	Textbooks - Jackson	21,900	17,811	25,810	47,000	27,000	-	27,000	-	Textbooks
2110	480 50 0000	Textbooks - Cantiague	8,051	61,610	31,134	66,215	53,000	-	53,000	-	Textbooks
2110	480 00 0000	Textbooks - Nonpublic	20,190	24,494	25,027	30,000	30,000	-	30,000	-	Textbooks
2110	490 00 0000	BOCES Services - Special	304,549	1,104,302	344,839	490,000	490,000	-	490,000	-	LIHSA, arts in ed, environmental ed, district-wide copiers
Subtotal-Teaching & Textbooks			37,089,791	38,845,783	39,850,980	42,398,815	43,651,317	199,241	43,452,076	-	
Equipment-Regular School			2021-22 ST-3	2022-23 ST-3	2023-24 ST-3	2024-25 Budget	2025-26 Budget	2025-26 Administrative	2025-26 Program	2025-26 Capital	Comments
2110	200 00 0000	Equipment - DW	14,355	50,183	9,641	90,000	70,000	-	70,000	-	District-wide instructional equipment
2110	200 10 0000	Equipment - High School	71,720	48,020	59,727	58,750	58,750	-	58,750	-	replacement as needed
2110	200 20 0000	Equipment - Middle School	13,960	43,525	44,983	54,892	75,841	-	75,841	-	replacement as needed
2110	200 30 0000	Equipment - Seaman	4,876	12,569	9,653	5,000	8,000	-	8,000	-	replacement as needed
2110	200 40 0000	Equipment - Jackson	5,642	16,939	10,906	3,500	3,500	-	3,500	-	replacement as needed
2110	200 50 0000	Equipment - Cantiague	11,611	13,382	3,011	13,000	5,000	-	5,000	-	replacement as needed
Subtotal-Equipment			122,164	184,618	137,921	225,142	221,091	-	221,091	-	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name		2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2025-26	2025-26	2025-26	Comments
Contractual-Regular School				ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital		
2110	400	00	0000										
2110	464	00	0000	49,858	22,782	23,566	65,000	50,000	-	50,000	-	-	music instr. rental, home tutoring, copiers
2110	437	10	0000	21,237	21,236	20,754	22,500	22,500	-	22,500	-	-	Assemblies/graduation
2110	437	20	0000										Assemblies/graduation
2110	437	30	0000	2,323	3,041	2,836	3,800	3,800	-	3,800	-	-	Assemblies/graduation
2110	437	40	0000	1,080	1,100	1,300	1,300	1,300	-	1,300	-	-	Assemblies/graduation
2110	437	40	0000	-	250	647	-	-	-	-	-	-	Assemblies/graduation
2110	437	50	0000	-	-	500	500	500	-	500	-	-	Assemblies/graduation
2110	465	00	0000	-	-	-	5,000	5,000	-	5,000	-	-	repairs and maintenance
2110	465	10	0000	1,329	4,356	4,678	10,000	10,000	-	10,000	-	-	repairs and maintenance
2110	465	20	0000	-	1,116	2,462	5,000	5,000	-	5,000	-	-	repairs and maintenance
2110	465	30	0000	478	-	-	750	750	-	750	-	-	repairs and maintenance
2110	465	40	0000	-	-	-	-	-	-	-	-	-	repairs and maintenance
2110	465	50	0000	-	-	-	500	500	-	500	-	-	repairs and maintenance
2110	475	00	0000	1,478	6,302	5,908	10,000	10,000	-	10,000	-	-	Conference/workshops/meetings
2110	475	10	0000	18,001	16,773	21,610	20,000	20,000	-	20,000	-	-	Conference/workshops/meetings
2110	475	20	0000	4,792	11,234	13,537	10,835	10,835	-	10,835	-	-	Conference/workshops/meetings
2110	475	30	0000	164	1,883	2,019	3,000	3,000	-	3,000	-	-	Conference/workshops/meetings
2110	475	40	0000	464	2,636	2,180	3,500	3,500	-	3,500	-	-	Conference/workshops/meetings
2110	475	50	0000	-	3,424	1,979	2,000	2,000	-	2,000	-	-	Conference/workshops/meetings
2110	476	00	0000	4,118	1,176	76	10,000	5,000	-	5,000	-	-	NYSSMA
2110	476	10	0000	9,649	39,184	30,270	50,000	50,000	-	50,000	-	-	mem orgs--LI forensic, Math, Science, Eng--Competitors
2110	476	20	0000	2,563	2,538	4,699	5,000	5,000	-	5,000	-	-	membership organizations
2110	476	30	0000	-	-	-	-	-	-	-	-	-	membership organizations
2110	476	40	0000	-	-	-	-	-	-	-	-	-	membership organizations
2110	476	50	0000	-	-	-	-	-	-	-	-	-	
Subtotal-Contractual, Regular School				117,534	139,031	139,021	228,685	208,685	-	208,685	-	-	
General Supplies				2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2025-26	2025-26	2025-26	Comments
				ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital		
2110	501	10	0000	207,270	222,776	220,699	244,997	244,997	-	244,997	-	-	supplies/materials
2110	501	20	0000	240,084	254,960	186,198	197,271	193,425	-	193,425	-	-	supplies/materials
2110	501	30	0000	100,282	123,016	109,249	89,782	99,739	-	99,739	-	-	supplies/materials
2110	501	40	0000	111,083	128,011	110,430	93,189	113,689	-	113,689	-	-	supplies/materials
2110	501	00	0023	21,017	11,300	16,123	25,000	25,000	-	25,000	-	-	supplies/materials
2110	501	50	0000	79,829	89,569	101,862	73,885	85,000	-	85,000	-	-	supplies/materials
2110	501	00	5890	-	-	-	-	-	-	-	-	-	
Subtotal-General Supplies				759,565	829,632	744,561	724,124	761,850	-	761,850	-	-	
Total-Teaching: Regular School				38,089,054	39,999,064	40,872,483	43,576,766	44,842,943	199,241	44,643,702	-	-	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2025-26	2025-26	
Programs-Special Needs			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	Comments
Children with Special Needs											
2250	150 00 2772	Instructional Salaries	-	-	-	-	-	-	-	-	-
2250	150 00 5120	Instructional Salaries: Director/CA (s)	538,387	540,108	620,681	580,744	598,825	598,825	-	-	Director and Curriculum Associates
2250	150 00 5654	Instructional Salaries: Facilitators	561,918	706,479	767,098	773,624	815,311	-	815,311	-	Special Education Facilitators, Transition Coordinator, ENL
2250	150 00 5664	Instructional Salaries: Life/Small classes	1,321,722	1,540,630	1,466,621	1,529,286	1,798,815	-	1,798,815	-	Life skills, teachers of deaf, DW small class
2250	150 01 5674	Instructional Salaries: Co-teachers	2,740,662	3,130,496	2,594,218	2,970,734	3,070,578	-	3,070,578	-	Co-teachers
2250	126 00 0000	Elementary Speech	970,600	892,884	931,523	1,308,894	1,307,469	-	1,307,469	-	Elementary Speech
2250	138 00 0000	Secondary Speech	505,077	501,813	577,573	775,178	790,557	-	790,557	-	Secondary Speech
2250	150 02 5644	Instructional Salaries: LCI	2,705,298	2,675,827	2,743,976	3,272,372	3,208,638	-	3,208,638	-	Learning Center Instructors
2250	160 00 5110	Non-Instructional Salaries: Clerical	339,378	445,427	406,863	444,376	461,850	-	461,850	-	Clerical, f/t, p/t PPS and Learning Centers
2250	160 00 5648	Non-Instructional Salaries: Aides	4,000,095	3,936,278	4,409,371	4,876,862	5,143,009	-	5,143,009	-	Student/classroom Aides
2250	200 00 0000	Equipment	2,324	4,984	4,371	5,500	5,500	-	5,500	-	Special Education Equipment
2250	446 00 0000	Contractual Services: Consultants	-	-	-	-	-	-	-	-	-
2250	449 00 5648	Professional Services	893,582	1,035,403	1,137,503	1,750,000	1,500,000	-	1,500,000	-	Special education professional service providers
2250	501 00 0000	Supplies & Materials	8,707	7,248	7,974	25,000	25,000	-	25,000	-	LAB/Screening, testing, materials
2250	471 00 0000	Tuition: Public	49	-	33,074	200,000	200,000	-	200,000	-	1 student + 1 contingency
2250	472 00 0000	Tuition: Private	446,003	693,558	860,448	880,000	880,000	-	880,000	-	5 students + 3 contingency
2250	465 00 0000	Summer Handicapped	-	-	-	-	-	-	-	-	-
2250	475 00 0000	Meetings and Conferences	299	1,039	846	5,250	5,250	-	5,250	-	Conference/workshops
2250	490 00 0000	BOCES Services: Tuitions	1,408,657	1,386,615	1,281,580	1,550,000	1,500,000	-	1,500,000	-	Tuitions and itinerate services, 9 students + 3 contingen
2250	490 00 7700	BOCES Services: Other	-	-	-	-	-	-	-	-	-
Total-Children with Special Needs			16,442,758	17,498,789	17,843,720	20,947,820	21,310,802	598,825	20,711,977	-	
Special Schools Teaching			2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2025-26	2025-26	Comments
			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	
2280	150 00 6300	Instructional Salaries	-	-	-	-	-	-	-	-	-
2280	490 00 4908	BOCES	99,609	114,843	142,192	165,000	165,000	-	165,000	-	Career Education & Technical Programs
Total-Special Schools Teaching			99,609	114,843	142,192	165,000	165,000	-	165,000	-	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name											
Instructional Media													
School Library & Media				2021-22 ST-3	2022-23 ST-3	2023-24 ST-3	2024-25 Budget	2025-26 Budget	2025-26 Administrative	2025-26 Program	2025-26 Capital	Comments	
2610	150	00	0000	Instructional Salaries	604,051	645,757	638,039	692,405	727,084	-	727,084	-	Librarians
2610	160	00	0000	Non-Instructional Salaries	92,307	75,469	49,389	101,309	101,309	20,262	81,047	-	Aides/clerical
2610	200	10	0000	Equipment - HS	29,502	2,988	4,951	2,500	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	4,336	2,500	2,500	-	2,500	-	Supplies/materials
2610	501	20	0000	Supplies - MS	2,986	15,746	2,983	3,000	3,000	-	3,000	-	Supplies/materials
2610	501	30	0000	Supplies - Seaman	497	985	992	1,000	1,000	-	1,000	-	Supplies/materials
2610	501	40	0000	Supplies - Jackson	1,988	1,913	2,000	2,000	2,000	-	2,000	-	Supplies/materials
2610	501	50	0000	Supplies - Cantiague	700	-	650	700	700	-	700	-	Supplies/materials
2610	521	10	0000	Supplies - HS/non-public Books	13,841	14,593	11,854	15,000	15,000	-	15,000	-	Books
2610	521	20	0000	Supplies - MS/non-public Books	44,691	42,336	21,669	20,000	20,000	-	20,000	-	Books
2610	521	30	0000	Supplies - Seaman Books	9,430	6,825	8,303	10,000	9,500	-	9,500	-	Books
2610	521	40	0000	Supplies - Jackson Books	11,003	12,013	10,745	11,000	11,000	-	11,000	-	Books
2610	521	50	0000	Supplies - Cantiague Books	12,401	22,817	11,875	12,000	10,000	-	10,000	-	Books
2610	521	99	0000	Supplies- Non-public Books	-	-	-	-	-	-	-	-	
2610	522	10	0000	Supplies - HS AV	7,476	7,442	7,500	7,500	7,500	-	7,500	-	Books
2610	522	20	0000	Supplies - MS AV	7,000	6,857	6,998	9,000	9,000	-	9,000	-	Books
2610	522	30	0000	Supplies - Seaman AV	11	499	500	250	250	-	250	-	Books
2610	522	40	0000	Supplies - Jackson AV	1,000	1,000	1,000	1,000	1,000	-	1,000	-	Books
2610	522	50	0000	Supplies - Cantiague AV	-	-	-	-	-	-	-	-	
2610	523	10	0000	Supplies - HS Repair	-	-	-	-	-	-	-	-	
2610	523	20	0000	Supplies - MS Repair	-	-	-	-	-	-	-	-	
2610	523	30	0000	Supplies - Seaman Repair	-	-	-	-	-	-	-	-	
2610	523	40	0000	Supplies - Jackson Repair	-	-	-	-	-	-	-	-	
2610	523	50	0000	Supplies - Cantiague Repair	-	-	-	-	-	-	-	-	
2610	524	10	0000	Supplies - HS Subscrip	19,520	20,287	20,500	25,500	25,500	-	25,500	-	Subscriptions
2610	524	20	0000	Supplies - MS Subscrip	14,722	18,000	18,000	18,000	18,000	-	18,000	-	Subscriptions
2610	524	30	0000	Supplies - Seaman Subscrip	824	980	1,000	1,000	1,000	-	1,000	-	Subscriptions
2610	524	40	0000	Supplies - Jackson Subscrip	1,999	1,214	1,978	2,000	2,000	-	2,000	-	Subscriptions
2610	524	50	0000	Supplies - Cantiague Subscrip	593	-	600	600	1,500	-	1,500	-	Subscriptions
2610	490	00	0000	BOCES-Library Automation Program	76,925	85,585	73,564	95,000	95,000	-	95,000	-	On-line data bases through BOCES (Follett Destiny Bun
Subtotal-School Lib & Media				957,116	985,806	899,426	1,033,264	1,066,343	20,262	1,046,081	-	-	
Computer Assisted - Instruction				2021-22 ST-3	2022-23 ST-3	2023-24 ST-3	2024-25 Budget	2025-26 Budget	2025-26 Administrative	2025-26 Program	2025-26 Capital	Comments	
2630	100	00	0000	Personnel Services	819,464	843,044	889,035	954,449	998,705	199,741	798,964	-	Director, network engineer, clerical, tech aides,
2630	200	00	0000	Equipment (lease)	-	-	-	-	-	-	-	-	
2630	200	00	0000	Equipment	62,444	103,211	107,412	125,095	125,150	-	125,150	-	DW computer replacement program, network hardware
2630	465	00	0000	Repair and Maintenance of Network	270,573	354,496	345,571	439,912	446,372	-	446,372	-	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	119,875	83,307	80,728	-	80,728	-	Supplies/materials, iPads, Chromebooks
2630	460	00	0000	Computer Software Services	234,043	281,149	392,774	349,961	404,297	-	404,297	-	Software Services
2630	462	00	0000	Software:student information system	-	-	-	-	-	-	-	-	
2630	490	00	0000	BOCES : Support Cost	1,609,240	1,146,566	1,396,122	1,403,161	1,493,611	-	1,493,611	-	Canvas, E-rate, Microsoft, BoTie, WAN, Hardware
2630	490	00	0000	BOCES : Power School	54,218	54,628	61,701	60,000	60,000	-	60,000	-	Power School
Subtotal-Comp. Assisted Inst.				3,118,512	2,878,206	3,312,490	3,415,885	3,608,863	199,741	3,409,122	-	-	
Total-Instructional Media				4,075,628	3,864,012	4,211,916	4,449,149	4,675,206	220,003	4,455,203	-	-	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name									
Pupil Personnel Services											
Guidance			2021-22 ST-3	2022-23 ST-3	2023-24 ST-3	2024-25 Budget	2025-26 Budget	2025-26 Administrative	2025-26 Program	2025-26 Capital	Comments
2810	150 00 0000	Instructional Salaries	1,618,471	1,795,535	1,782,700	1,979,170	1,985,968	238,316	1,747,652	-	CA for Guidance, Counselors, night counseling.
2810	160 00 0000	Non-Instructional Salaries	214,508	85,241	77,181	215,392	141,155	-	141,155	-	Clerical
2810	200 10 0000	Equipment	-	-	1,471	3,000	3,000	-	3,000	-	Misc.
2810	400 00 0000	Contractual	1,500	-	-	1,000	1,000	-	1,000	-	Misc.
2810	475 10 0000	Conferences	-	-	29	1,000	1,000	-	1,000	-	Misc.
2810	200 20 0000	Equipment	-	-	-	-	-	-	-	-	-
2810	501 10 0000	Supplies & Materials HS	4,949	4,956	8,651	10,000	10,000	-	10,000	-	Supplies/materials
2810	501 20 0000	Supplies & Materials MS	3,643	3,148	8,608	5,878	5,878	-	5,878	-	Supplies/materials
2810	524 10 0000	Supplies & Materials - HS Subscriptions	2,887	3,429	3,704	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	19,895	23,000	23,000	-	23,000	-	Naviance, eDocs, Learning styles
Subtotal Guidance			1,864,565	1,911,842	1,902,239	2,245,440	2,178,001	238,316	1,939,685	-	
Health Services											
Health Services			2021-22 ST-3	2022-23 ST-3	2023-24 ST-3	2024-25 Budget	2025-26 Budget	2025-26 Administrative	2025-26 Program	2025-26 Capital	Comments
2815	160 00 0000	Non-Instructional Salaries	643,846	669,055	684,052	715,270	748,711	-	748,711	-	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	16,802	21,000	21,000	-	21,000	-	Physician fees
2815	501 00 0000	Supplies & Materials	13,923	16,600	15,249	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	27,181	45,000	45,000	-	45,000	-	Health Service payments to other public school districts
2815	490 00 0000	BOCES - Health Services	146,639	159,762	175,138	162,000	162,000	-	162,000	-	Northwell Collaborative Partnership
Subtotal Health Services			852,624	889,617	918,422	966,270	999,711	-	999,711	-	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name	2021-22	2022-23	2023-24	2024-25	2025-26	2025-26	2025-26	2025-26	Comments
			ST-3	ST-3	ST-3	Budget	Budget	Administrative	Program	Capital	
Psychological Services											
2820	150 00 0000	Instructional Salaries	1,168,723	1,152,727	1,106,595	1,199,353	1,298,640	-	1,298,640	-	Psychologists
2820	160 00 5110	Non-Instructional Salaries	41,328	43,538	46,033	55,695	53,033	-	53,033	-	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	12,000	15,000	15,000	-	15,000	-	Contractual Evaluations
2820	501 00 0000	Supplies & Materials	4,362	4,600	3,515	6,000	6,000	-	6,000	-	Supplies/materials
Subtotal-Psychological Services			1,225,213	1,214,125	1,168,143	1,277,048	1,373,673	-	1,373,673	-	
Social Work Services											
2825	150 00 5692	Instructional Salaries	216,963	230,920	241,124	263,136	282,009	-	282,009	-	Social workers
2825	501 00 0000	Supplies and Materials	-	-	-	-	-	-	-	-	-
2825	160 00 5895	GEER Instructional Salaries	-	-	-	-	-	-	-	-	-
Subtotal - Social Work Services			216,963	230,920	241,124	263,136	282,009	-	282,009	-	
Co-Curricular Activities											
2850	150 00 0000	Instructional Salaries	505,846	668,816	675,625	658,999	767,236	-	767,236	-	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
Subtotal-Co-Curric. Activities			505,846	668,816	675,625	659,999	768,236	-	768,236	-	
Interscholastic Athletics											
2855	150 90 0000	Instructional Salaries	802,785	844,926	868,240	868,432	912,497	-	912,497	-	Coaches, intramurals
2855	160 90 5300	Non-Instructional Salaries	117,515	121,611	125,882	151,930	156,180	-	156,180	-	Supervision and clerical
2855	150 00 0000	Instructional Salaries - Supervision	-	-	-	-	-	-	-	-	-
2855	200 90 0000	Sports Equipment	34,506	23,207	43,784	35,000	35,000	-	35,000	-	Replace soccer goals, football jugs machine, lacrosse bounce back, softball pitching machine, soccer field storage container.
2855	424 90 0000	Contractual Services - Insurance	23,585	29,178	3,125	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	46,749	58,000	60,000	-	60,000	-	Entry fees
2855	449 90 0000	Contractual Services - other professional	3,050	2,200	14,583	60,000	60,000	-	60,000	-	Athletic trainer; winter season; Crew
2855	463 90 0000	Contractual Services - reconditioning	15,665	7,703	21,393	25,000	25,000	-	25,000	-	Reconditioning equipment, uniforms, and wrestling mats
2855	501 90 0000	Supplies & Materials	105,557	105,089	144,141	135,000	135,000	-	135,000	-	Supplies/materials
2855	490 90 0000	BOCES - Athletic Officials	99,061	99,639	113,298	115,000	118,000	-	118,000	-	Officials and section fees
Subtotal-Interscholastic Athletics			1,248,020	1,279,669	1,381,195	1,483,362	1,536,677	-	1,536,677	-	
Total - Pupil Personnel Services			5,913,231	6,194,989	6,286,748	6,895,255	7,138,307	238,316	6,899,991	-	
TOTAL - CURRICULAR			69,528,816	72,643,179	74,499,165	81,458,193	83,543,738	6,474,865	77,068,873	-	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name									
Pupil Transportation											
District Transportation Services			2021-22 ST-3	2022-23 ST-3	2023-24 ST-3	2024-25 Budget	2025-26 Budget	2025-26 Administrative	2025-26 Program	2025-26 Capital	Comments
5510	160 00 0000	Non-Instructional Salaries	996,656	1,103,723	1,301,321	1,445,890	1,532,037	-	1,532,037	-	Director, drivers, clerical, mechanics
5510	200 00 0000	Equipment	126,758	1,190	594,526	310,363	477,731	-	477,731	-	5 30-passenger vans
5510	400 00 0000	Contractual Services	21,822	24,683	27,044	32,270	37,270	-	37,270	-	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	96,951	184,921	150,906	140,000	160,000	-	160,000	-	automotive parts and supplies
Subtotal-District Transport Service			1,287,187	1,359,517	2,118,797	1,973,523	2,252,038	-	2,252,038	-	
Contract Transportation											
5530	160 00 0000	Non-Instructional Salaries	30,000	30,000	30,000	31,212	31,212	-	31,212	-	custodial
5530	200 00 0000	Equipment									
5530	400 00 0000	Contractual Services	44,830	43,581	66,949	75,000	75,000	-	75,000	-	utilities, inspections
Subtotal-District Transport Service			74,830	73,581	96,949	106,212	106,212	-	106,212	-	
Contract Transportation			2021-22 Budget	2022-23 ST-3	2023-24 ST-3	2024-25 Budget	2025-26 Budget	2025-26 Administrative	2025-26 Program	2025-26 Capital	Comments
5540	400 00 0000	Contractual	4,063,204	4,170,679	4,273,776	4,949,739	5,487,517	-	5,487,517	-	home to school transportation. 5-year contract (2025-2030) with First Student incorporated into budget.
5540	400 00 0000	Fuel	129,274	123,037	109,116	175,000	150,000	-	150,000	-	wet contract--fuel
Subtotal-Contract Transportation			4,192,478	4,293,716	4,382,892	5,124,739	5,637,517	-	5,637,517	-	
Other Transportation			2021-22 Budget	2022-23 ST-3	2023-24 ST-3	2024-25 Budget	2025-26 Budget	2025-26 Administrative	2025-26 Program	2025-26 Capital	Comments
5550	400 00 0000	Public Transportation									
5581	490 00 0000	BOCES Transportation	-	-	-	-	-	-	-	-	
Subtotal - Other Transportation			-	-	-	-	-	-	-	-	
Total - Pupil Transportation			5,554,495	5,726,814	6,598,638	7,204,474	7,995,767	-	7,995,767	-	
Community Services											
Community Services			2021-22 ST-3	2022-23 ST-3	2023-24 ST-3	2024-25 Budget	2025-26 Budget	2025-26 Administrative	2025-26 Program	2025-26 Capital	Comments
8060	00 0000	Civic Activities	-	-	-	-	-	-	-	-	
7310	00 0000	Recreation Program	-	-	-	-	-	-	-	-	
8070	490 00 0000	Census	-	-	-	-	-	-	-	-	
Total - Community Services			-	-	-	-	-	-	-	-	

Jericho UFSD - Appropriation Budget

Account Codes		Account Name									
Undistributed Expenditures											
Employee Benefits			2021-22 ST-3	2022-23 ST-3	2023-24 ST-3	2024-25 Budget	2025-26 Budget	2025-26 Administrative	2025-26 Program	2025-26 Capital	Comments
9010	800 00 0000	NYS Employees Retirement System	2,058,758	1,431,684	2,052,325	2,399,629	2,670,607	338,999	1,546,113	785,494	Based on salary projections & rates
9020	800 00 0000	Teachers Retirement	5,278,611	5,700,591	5,565,346	5,932,368	5,930,117	593,012	5,337,105		Based on salary projections & rates
9030	800 00 0000	Social Security	4,858,097	5,096,155	5,385,966	5,568,654	5,902,970	605,127	4,912,524	385,320	Based on salary projections & limits
1980	400 00 0000	MTA Tax	-	-	-	-	-	-	-	-	
9040	800 00 0000	Workers Compensation	451,772	458,761	421,429	475,000	450,000	46,130	374,495	29,374	County-wide co-op group
9045	800 00 0000	Life Insurance	173,356	169,109	183,167	195,000	195,000	19,990	162,281	12,729	employee life insurance
9050	800 00 0000	Unemployment Insurance	3,685	30,555	14,166	40,000	40,000	4,100	33,288	2,611	As required
9055	800 00 0000	Disability	39,351	36,885	41,106	50,000	50,000	5,126	41,611	3,264	Disability
9060	800 00 0000	Health/Dental Insurance	14,139,368	16,275,543	17,526,030	20,094,995	19,994,182	2,049,648	16,639,402	1,305,132	Health Insurance, Medicare Reimbursements, Dental
9070	800 00 0000	Union Welfare	339,427	335,923	345,797	350,000	440,000		440,000		JTA Contract
TOTAL - Employee Benefits			27,342,425	29,535,206	31,535,332	35,105,646	35,672,876	3,662,131	29,486,821	2,523,924	
Debt Service			2021-22 ST-3	2022-23 ST-3	2023-24 ST-3	2024-25 Budget	2025-26 Budget	2025-26 Administrative	2025-26 Program	2025-26 Capital	Comments
9901	600 00 0000	Trans Bond Fund	-	-	-	-	-	-	-	-	
Subtotal-Debt Service			-	-	-	-	-	-	-	-	
9788	600/700	GASB 87 lease expense reclass	148,772	156,339	162,638	160,000	160,000			160,000	
9760	700 00 0000	Interest-TAN	115,650	411,200	403,090	400,000	400,000	-	-	400,000	Tax anticipation notes interest
Subtotal-TAN/LEASES			264,422	567,539	565,728	560,000	560,000	-	-	560,000	
TOTAL - Debt Service			264,422	567,539	565,728	560,000	560,000	-	-	560,000	
Interfund Transfers			2021-22 ST-3	2022-23 ST-3	2023-24 ST-3	2024-25 Budget	2025-26 Budget	2025-26 Administrative	2025-26 Program	2025-26 Capital	Comments
9901	900 00 0000	Transfer to School Lunch	26,169	4,983	-	50,000	50,000	-	-	50,000	transfer to school lunch
9902	900 00 0000	Transfer to Special Aid	179,203	208,547	252,907	300,000	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.
Total Inter-Fund Transfers			205,372	213,530	252,907	350,000	350,000	-	300,000	50,000	
Total - Others			469,794	781,069	818,635	910,000	910,000	-	300,000	610,000	
Total Expense Budget			125,433,426	129,045,057	132,356,203	139,846,284	143,870,018	13,556,778	115,437,661	14,875,579	2.88%
Component Percentages			125,433,426	129,045,057	132,356,203	139,846,284	143,870,018	0	1	0	
Increase (Decrease) Year to Year											2.88%