

Jericho UFSD -2005-06 Proposed Budget Expenditures

Jericho UFSD -2005-06 Proposed Budget											
Account Codes				Account Name	2003-04 Exp (ST-3)	2004-05 Budget	2005-06 Budget	2005-06 Administrative	2005-06 Program	2005-06 Capital	Comments
				Board of Education							
1010	410	00	0000	Memberships	16,241	18,091	19,000	19,000			NYS & Nassau/Suffolk School Bd's, Scope
1010	430	00	0000	Expenses	1,739	1,500	1,500	1,500			
1010	475	00	0000	Meetings/Conferences	12,267	12,000	12,500	12,500			Conferences/workshops for Board of Education
1010	479	00	0000	Other Miscellaneous	1,026	2,500	2,500	2,500			01-02 \$2,033
1010	501	00	0000	Materials and Supplies	1,809	1,500	1,500	1,500			Supplies and Materials for Board meetings
				Subtotal - Board of Ed.	33,082	35,591	37,000	37,000	0	0	
				District Clerk							
1040	160	00	0000	Non-Instructional Salaries	557		600	600			
1040	469	00	0000	Legal Notices	4,723	2,800	5,000	5,000			newspaper & printing fee Property Tax Report Card
1040	501	00	0000	Supplies and Materials	561	600	600	600			Supplies and materials
				Subtotal - District Clerk	5,841	3,400	6,200	6,200	0	0	
				District Meetings							
1060	433	00	0000	Registration / Voting Exp.	2,875	1,000	1,000	1,000			Voting machines--June 03 paid in July 03
1060	449	00	0000	Registration / Voting Exp.	4,210	5,000	5,000	5,000			Inspectors
1060	469	00	0000	Contractual Expenses	5,156	4,000	6,000	6,000			legal notices - news papers
1060	490	00	0000	Contractual Expenses	10,500	10,000	10,700	10,700			Bold System
1060	501	00	0000	Supplies and Materials	561	1,000	1,000	1,000			Supplies and materials for District meetings
				Subtotal - District Meetings	23,302	21,000	23,700	23,700	0	0	
				Total - Board of Education	62,225	59,991	66,900	66,900	0	0	
				Superintendent's Office							
				Comments							
1240	100	00	0000	Personnel Services	328,081	315,793	344,527	344,527			5% increase over 03-04 actual; Supt and clerical
1240	220	00	0000	Equipment	105	1,200	1,200	1,200			
1240	465	00	0000	Repairs and Maintenance	2,135	2,200	2,500	2,500			
1240	475	00	0046	Meetings/Conferences	4,264	3,638	7,000	7,000			Includes NYSCOSS mtgs in Albany
1240	501	00	0000	Supplies and Materials	8,068	8,000	8,200	8,200			Supplies and materials Superintendent's Office
				Total - Supt Office	342,653	330,831	363,427	363,427	0	0	
				Finance-Business Admin							
1310	100	00	0000	Personnel Services	606,793	707,385	691,102	691,102			Asst supt, clerical, longevity, DW part-time
1310	200	00	0000	Equipment	1,153	1,300	1,300	1,300			
1310	465	00	0000	Repairs and Maintenance	2,240	4,200	4,200	4,200			
1310	473	00	0000	Postage	43,843	48,957	50,130	50,130			other postage in 1480
1310	475	00	0000	Meetings/Conferences	1,625	2,200	2,200	2,200			Travel/conferences/workshops
1310	490	00	0000	BOCES Payroll & Finance	70,733	80,983	85,032	85,032			Pentamation in buildings
1310	501	00	0000	Supplies and Materials	21,755	24,717	25,000	25,000			Supplies and materials for Business Office
				Subtotal - Fin. & Bus. Admin.	748,142	869,741	858,964	858,964	0	0	

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				Auditing							
1320	160	00	0000	Non-Instructional Salaries							
1320	400	00	0000	Consulting Services	21,000	22,000	54,000	54,000			external/internal auditor
				Subtotal - Auditing	21,000	22,000	54,000	54,000	0	0	
				District Treasurer - Accountant							
1325	160	00	0000	Non-Instructional Salaries				0			
1325	400	00	0000	Contractual Expenses							
1325	400	00	0046	Meetings/Conferences		0		0			
1325	500	00	0000	Supplies and Materials							
				Subtotal - Treas. & Account	0	0		0	0	0	
				Total - Finance & Bus. Admin.	769,142	891,741	912,964	912,964	0	0	
				Staff							
				Legal Services							
1420	400	00	0000	Legal Service	107,680	155,000	155,000	62,000	93,000		Retainers and legal representation
1420	400	00	0000	Legal Service- Other Attorneys		0		0	0		
				Subtotal - Legal Service	107,680	155,000	155,000	62,000	93,000	0	
				Personnel							
1430	100	00	0000	Personnel Services	360,918	356,770	410,182	410,182			Asst Supt., clerical: \$387,776 04-05
1430	220	00	0000	Equipment	0	1,300	1,000	1,000			
1430	449	00	0000	Other Professional Technical Service	2,046	6,500	6,500	6,500			e-school substitute service & other \$6,633 to date
1430	465	00	0000	Repairs and Maintenance	1,000	1,500	1,500	1,500			
1430	469	00	0000	Legal Notices	33,006	70,000	15,000	15,000			advertisements for positions moved to BOCES
1430	473	00	0000	Postage	111	1,500	1,000	1,000			
1430	475	00	0000	Meetings/Conferences	698	1,500	1,500	1,500			Travel/workshops/conferences - meetings
1430	476	00	0000	Expenses	3,654	7,500	6,000	6,000			01-02 \$7,085; 02-03 \$6,509
1430	490	00	0000	BOCES	44,252	15,000	90,000	90,000			fingerprint, certification, Pent., Advertising
1430	501	00	0000	Supplies and Materials	6,600	9,000	9,000	9,000			00-01 \$10,679; 01-02 \$10,723
				Subtotal - Personnel	452,285	470,570	541,682	541,682	0	0	
				Public Information Service							
1480	160	00	0000	Personnel Services	53,125	75,000	81,230	81,230			public relations--some contractual in 03-04
1480	200	00	0000	Equipment	1,769		1,000	1,000			
1480	406	00	0000	Contractual Expenses	19,346			0			consultant for portion of 03-04
1480	449	00	0000	Contractual Expenses	44,472	85,633	60,000	60,000			newsletters, brochures
1480	473	00	0000	Postage	64,475	68,000	75,000	75,000			mailings--district wide including newsletter
1480	490	00	0000	BOCES							
				Subtotal - Public Info. Service	183,187	228,633	217,230	217,230	0	0	
				Total - Staff	743,152	854,203	913,912	820,912	93,000	0	

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				2003-04	2004-05	2005-06	2005-06	2005-06	2005-06	
Account Codes				Exp (ST-3)	Budget	Budget	Administrative	Program	Capital	Comments
Central Services										
Operation & Maintenance										
1620	160	00	0000	Non-Instructional Salaries-Custodial	2,191,607	2,205,530	2,361,917		2,361,917	salaries, overtime, substitutes, clerical
1620	453	00	0000	Contracted Services	81,592	150,000	130,000		130,000	Service contracts custod/ground/maint.
1620	454	00	0000	Fuel Oil	22,826	85,000	85,000		85,000	
1620	457	00	0000	Electric - Gas	892,619	801,353	1,016,000		1,016,000	rate increase gas and electricity LIPA estimate
1620	458	00	0000	Water	5,071	20,000	20,000		20,000	
1620	459	00	0000	Telephone	204,287	205,000	205,000		205,000	data, voice, cell
1620	500	00	0000	Supplies & Materials	107,128	100,597	110,000		110,000	custodial supplies, pool, uniforms
Subtotal Operation & Maint.				3,505,130	3,567,479	3,927,917	0	0	3,927,917	
Maintenance of Plant										
1621	160	00	0000	Non-Inst. Salaries Maintenance	957,371	1,176,167	1,263,498		1,263,498	salaries, ot, summer
1621	240	00	0000	Replacement Equipment	174,008	85,000	50,000		50,000	auto deleted in 05-06 budget
1621	280	00	0000	Replacement Furniture	38,513	30,000	35,000		35,000	furniture replacement district wide
1621	465	00	0000	Repairs and Maintenance	120,906	130,000	170,000		170,000	01-02 \$139,739 new auto lease in 05-06 for 3-yr term
1621	466	00	0000	General Maintenance	74,361	80,000	80,000		80,000	\$10,000 per building, \$30,000 district
1621	467	00	0000	Improvement of Buildings--DW	358,047	373,500	275,000		275,000	district wide improvements-- 1 roof
1621	467	00	0000	Improvement of Buildings		75,000	125,000		125,000	
1621	468	00	0000	Other Contractual Services	95,316	130,000	130,000		130,000	private contractors, garbage, snow
1621	543	00	0000	Grounds Supplies	29,180	45,000	40,000		40,000	sand, salt, fertilizer 01-02 \$52,877
1621	544	00	0000	Building Maintenance Supplies	57,725	75,000	75,000		75,000	\$10,000 per building, \$25,000 DW 02-03 \$64,450
1621	545	00	0000	Miscellaneous Supplies					0	moved to general supplies
1621	551	00	0000	Automotive Supplies	30,774	30,000	32,000		32,000	older vehicles
1621	552	00	0000	Maintenance Supplies	49,645	85,390	80,000		80,000	02-03 \$81,134
Subtotal Maintenance of Plant				1,985,846	2,315,057	2,355,498	0	0	2,355,498	
Total Central Services				5,490,976	5,882,536	6,283,415	0	0	6,283,415	Gas and Elec accounts for majority of increase

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Account Codes		Account Name	2003-04 Exp (ST-3)	2004-05 Budget	2005-06 Budget	2005-06 Administrative	2005-06 Program	2005-06 Capital	Comments
Special Items									
Unallocated Insurance									
1910	400 00 0000	Insurance	371,300	514,553	566,008		339,605	226,403	District wide Liability and Property Insurance
		Subtotal- Unallocated Insurance	371,300	514,553	566,008	0	339,605	226,403	
ADMIN. CHARGE - BOCES									
1981	492 00 0000	BOCES: Administrative Charges	379,302	379,350	417,285	417,285			Share of BOCES administrative cost
		Subtotal-Admin. Charge BOCES	379,302	379,350	417,285	417,285	0	0	
		Total - Special Items	750,602	893,902	983,292	417,285	339,605	226,403	
		Total Administration	8,158,750	8,913,205	9,523,910	2,581,487	432,605	6,509,818	
Instruction									
Administration & Improvement									
Curriculum Devel. & Superv.									
2010	150 00 0000	Instructional Salaries	1,125,661	1,305,996	1,397,416	1,397,416			Assist. Supt. Cur. & Curriculum Associates (8)
2010	160 00 5110	Non-Instructional Salaries	396,719	495,117	489,873	489,873			Clerical salaries, office aides
2010	220 00 0000	Equipment	2,866	2,500	3,000	3,000			
2010	465 00 0000	Repairs and Maintenance	1,667	2,000	2,000	2,000			
2010	475 00 0000	Contractual Expenses	29,337	25,764	34,000	34,000			contracts including duplicating
2010	501 00 0000	Supplies and Materials	20,856	35,020	35,000	35,000			01-02 \$30,540 includes Curr. Assoc. Supplies
2010	490 00 0000	BOCES: Curriculum	35,285	31,500	38,000	38,000			data warehousing, data analysis
		Subtotal - Curriculum Development	1,612,391	1,897,897	1,999,289	1,999,289	0	0	

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				Supervision - Regular School							
2020	150	00	5120	Instructional Salaries	1,302,457	1,381,774	1,425,319	1,425,319			Principals, A/P per contract
2020	160	00	5110	Non-Instructional Salaries	705,081	748,177	785,586	628,469	157,117		includes employee attendance clerical
2020	200	10	0046	Equipment - High School	1,200	5,250	5,650	5,650			
2020	200	20	0046	Equipment - Middle School	2,038	2,205	2,000	2,000			
2020	200	30	0046	Equipment - Seaman	795	2,100	2,000	2,000			
2020	200	40	0046	Equipment - Jackson	1,162	2,100	2,000	2,000			
2020	200	50	0046	Equipment - Cantiague	2,075	2,100	1,800	1,800			
2020	449	00	0046	Other Prof. and Technical Services		0		-			
2020	460	10	0000	Data Processing-High School	11,187	26,250	26,000	26,000			Win School 01-02 \$20,631
2020	460	20	0000	Data Processing-Middle School	2,136	31,500	30,000	30,000			Win School K-8 01-02 \$21,535
2020	465	00	0000	Contractual - Reg School		3,150	3,150	3,150			repairs and maintenance
2020	465	10	0000	Contractual - High School	2,500	3,150	3,000	3,000			repairs and maintenance
2020	465	20	0000	Contractual - Middle School	2,500	3,150	3,150	3,150			repairs and maintenance
2020	465	30	0000	Contractual - Seaman		2,500	2,500	2,500			repairs and maintenance
2020	465	40	0000	Contractual - Jackson	1,545	2,500	2,500	2,500			repairs and maintenance
2020	465	50	0000	Contractual - Cantiague		2,500	2,500	2,500			repairs and maintenance
2020	501	00	0000	Supplies and Materials-Reg School	21,281	25,815	25,000	12,500	12,500		
2020	501	10	0000	Supplies and Materials-High School	9,607	16,800	12,000	6,000	6,000		
2020	501	20	0000	Supplies and Materials-Middle School	5,624	11,025	11,000	5,500	5,500		
2020	501	30	0000	Supplies and Materials-Seaman	2,484	2,500	2,200	1,100	1,100		
2020	501	40	0000	Supplies and Materials-Jackson	2,006	2,500	2,300	1,150	1,150		
2020	501	50	0000	Supplies and Materials-Cantiague	1,840	2,500	2,000	1,000	1,000		
Subtotal-Supervision. Reg. Sch.					2,077,518	2,279,546	2,351,655	2,167,288	184,367	0	
				Inservice Training-Instruction							
2070	150	00	0000	Instructional Salaries	45,401	55,125	55,000		55,000		Curriculum Development stipends
2070	490	00	0000	BOCES Inservice	283,160	205,000	155,000		155,000		Staff development as of 02/05/05 \$150,330
Subtotal-Inservice Training-Inst.					328,561	260,125	210,000	0	210,000	0	
Total-Admin. & Improvement					4,018,470	4,437,569	4,560,944	4,166,576	394,367	0	

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Account Codes				Account Name	2003-04 Exp (ST-3)	2004-05 Budget	2005-06 Budget	2005-06 Administrative	2005-06 Program	2005-06 Capital	Comments
				Teaching							
				Teaching Regular School							
2110	110	00	0000	Instructional Salaries			156,000		156,000		2.6 new positions
2110	125	00	0000	Instructional Salaries - Elementary	9,922,543	11,253,295	11,747,861		11,747,861		
2110	126	00	0000	Instructional Salaries - Special Projects	2,210	35,000	35,000		35,000		
2110	127	00	0000	Instructional Salaries - Tutoring/Home K-6	212,304	360,000	360,000		360,000		
2110	129	00	0000	Instr. Sal Study Leave, R & D, terminal K-6	116,089	410,000	410,000		410,000		00-01 \$633,000; 02-03 \$404,226
2110	135	00	0000	Instructional Salaries - Secondary	12,353,984	12,758,583	14,027,057		14,027,057		
2110	136	00	0000	Instr. Sal Study Leave, R & D, terminal 7-12	263,791	420,000	420,000		420,000		02-03 \$617,000
2110	137	00	0000	Instructional Salaries - Tutoring/ Home 7-12	181,778	250,000	250,000		250,000		01-02 \$273,000
2110	138	00	0000	Instructional Salaries - Special Projects	24,393	50,000	50,000		50,000		
2110	139	00	0000	Instructional Salaries - Driver Ed	76,975	65,000	0		0		
2110	145	00	0000	Instructional Salaries - Substitutes	510,890	450,000	500,000		500,000		
2110	160	00	0000	Non-Instructional Salaries - Aides	743,718	802,677	831,864		831,864		full-time, part time and substitute aides
2110	449	00	0000	Other Professional Services	16,465	25,000	25,000		25,000		consultant services
2110	470	00	0000	Tuition--other districts	55,421	20,000	30,000		30,000		
2110	477	00	0000	Student Admission Fees DW	13,852	10,000	12,000		12,000		
2110	478	00	0000	Professional Meeting	4,200	10,000	10,000		10,000		
2110	480	02	0000	Textbooks - District	6,613	55,000	60,000		60,000		
2110	480	10	0000	Textbooks - High School	142,499	136,970	131,199		131,199		
2110	480	20	0000	Textbooks - Middle School	55,347	112,445	86,143		86,143		
2110	480	30	0000	Textbooks - Seaman	45,183	43,260	43,260		43,260		
2110	480	40	0000	Textbooks - Jackson	36,019	51,345	51,345		51,345		
2110	480	50	0000	Textbooks - Cantiague	43,158	45,570	45,570		45,570		
2110	480	00	0000	Textbooks - Nonpublic	27,357	32,025	30,000		30,000		Total textbooks 03-04, \$356,176
2110	490	00	0000	BOCES Services Special	495,091	386,657	520,836		520,836		cultural arts, tap, arts in ed, environmental ed
Subtotal-Teaching & Textbooks					25,349,880	27,782,827	29,833,135	0	29,833,135	0	
				Equipment-Regular School							
2110	200	00	0000	Equip.-Districtwide							distributed to the buildings
2110	200	00	0000	Equip.-Districtwide/Media							moved to media
2110	200	00	0000	Equipment - Science Elementary	5,585	5,000	5,000		5,000		
2110	200	10	0000	Equipment - High School	39,108	65,977	55,360		55,360		
2110	200	20	0000	Equipment - Middle School	11,129	27,011	18,522		18,522		
2110	200	30	0000	Equipment - Seaman	15,287	16,000	13,000		13,000		
2110	200	40	0000	Equipment - Jackson	16,462	16,325	14,325		14,325		
2110	200	50	0000	Equipment-Cantiague	14,196	16,000	14,000		14,000		
Subtotal-Equipment					101,767	146,313	120,207	0	120,207	0	

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				Instructional Media							
				School Library & Media							
2610	150	00	0000	Instructional Salaries	567,662	606,621	642,659		642,659		
2610	160	00	0000	Non-Instructional Salaries	216,597	240,947	239,194		239,194		includes media specialist with OT
2610	200	10	0000	Equipment - HS	2,161	3,749	0		0		
2610	200	20	0000	Equipment - MS	2,440	2,625	2,625		2,625		
2610	200	30	0000	Equipment - Seaman	683	2,000	2,000		2,000		
2610	200	40	0000	Equipment - Jackson	524	2,000	2,000		2,000		
2610	200	50	0000	Equipment - Cantiague	785	1,300	1,200		1,200		
2610	460	00	0000	Data Processing	2,210						moved expenses to BOCES
2610	501	10	0000	Supplies - HS	1,713	3,150	2,000		2,000		
2610	501	20	0000	Supplies - MS	2,520	2,625	2,625		2,625		
2610	501	30	0000	Supplies - Seaman	1,953	1,200	1,000		1,000		
2610	501	40	0000	Supplies - Jackson	945	1,200	1,100		1,100		
2610	501	50	0000	Supplies - Cantiague	1,399	1,200	1,200		1,200		
2610	521	10	0000	Supplies - HS	Books	24,076	31,500	30,000		30,000	
2610	521	20	0000	Supplies - MS	Books	21,378	21,000	21,000		21,000	
2610	521	30	0000	Supplies - Seaman	Books	13,360	15,000	14,200		14,200	
2610	521	40	0000	Supplies - Jackson	Books	15,118	15,750	14,950		14,950	
2610	521	50	0000	Supplies - Cantiague	Books	10,581	15,000	14,000		14,000	
2610	522	10	0000	Supplies - HS	AV	10,972	18,900	18,000		18,000	
2610	522	20	0000	Supplies - MS	AV	4,525	6,720	6,720		6,720	
2610	522	30	0000	Supplies - Seaman	AV	4,509	4,500	4,000		4,000	
2610	522	40	0000	Supplies - Jackson	AV	2,490	4,590	4,590		4,590	
2610	522	50	0000	Supplies - Cantiague	AV	5,561	4,500	4,000		4,000	
2610	523	10	0000	Supplies - HS	Repair	2,057	2,625	2,500		2,500	
2610	523	20	0000	Supplies - MS	Repair	987	2,100	2,100		2,100	
2610	523	30	0000	Supplies - Seaman	Repair	352	1,100	1,000		1,000	
2610	523	40	0000	Supplies - Jackson	Repair	0	1,100	1,000		1,000	
2610	523	50	0000	Supplies - Cantiague	Repair	778	1,100	600		600	
2610	524	10	0000	Supplies - HS	Subscrip	15,210	15,750	15,750		15,750	
2610	524	20	0000	Supplies - MS	Subscrip	11,127	11,550	13,016		13,016	
2610	524	30	0000	Supplies - Seaman	Subscrip	1,673	1,800	1,300		1,300	
2610	524	40	0000	Supplies - Jackson	Subscrip	1,620	1,700	1,500		1,500	
2610	524	50	0000	Supplies - Cantiague	Subscrip	1,460	1,800	1,700		1,700	
2610	490	00	0000	BOCES-Library Automation Program		21,592	45,780	45,780		45,780	02-03 \$36,434
				Subtotal-School Lib & Media	971,018	1,092,482	1,115,309	0	1,115,309	0	
				Computer Assisted - Instruction							
2630	100	00	0000	Personnel Services	387,514	411,875	470,706		470,706		director, clerical, 2 technicians, 3 aides, new data analyst
2630	200	00	0000	Equipment (lease)	500,000	500,000	500,000		500,000		lease payment \$500,000
2630	200	00	0000	Equipment	116,889	175,000	61,320		61,320		
2630	460	00	0000	Repair and Maintenance of Network	157,723	174,143	154,143		154,143		Service Contract--network engineer
2630	501	00	0000	Supplies and Material	100,388	120,000	133,712		133,712		02-03 \$119,345/04-05 to date \$113,099
2630	460	00	0000	Computer Software Services	96,147	98,131	79,766		79,766		software including student information package
2630	490	00	0000	BOCES : Software/Hardware							
2630	490	00	0000	BOCES : Support Cost	29,454	17,500	11,500		11,500		E-Rate
2630	490	00	0000	BOCES : Technology Information System							
				Subtotal-Comp. Assisted Inst.	1,388,115	1,496,649	1,411,147	0	1,411,147	0	

Jericho UFSD -2005-06 Proposed Budget Expenditures

Jericho UFSD -2005-06 Proposed Budget									
Account Codes		Account Name	2003-04 Exp (ST-3)	2004-05 Budget	2005-06 Budget	2005-06 Administrative	2005-06 Program	2005-06 Capital	Comments
Total-Instructional Media			2,359,133	2,589,131	2,526,456	0	2,526,456	0	

Jericho UFSD -2005-06 Proposed Budget Expenditures

Jericho UFSD -2005-06 Proposed Budget											
Account Codes				Account Name	2003-04 Exp (ST-3)	2004-05 Budget	2005-06 Budget	2005-06 Administrative	2005-06 Program	2005-06 Capital	Comments
Pupil Personnel Services											
Guidance											
2810	150	00	0000	Instructional Salaries	993,540	1,161,306	1,087,758		1,087,758		night counseling, CA, cut MS counselor
2810	160	00	0000	Non-Instructional Salaries	161,201	171,372	167,941		167,941		
2810	220	10	0000	Equipment	0	1,000	0		0		
2810	400	00	0000	Contractual	19,671	25,650	21,600		21,600		printing, mtgs, conference, repairs, new xerox
2810	475	20	0000	Conferences			1,250		1,250		Moved from 2110
2810	200	20	0000	Equipment			2,000		2,000		
2810	501	10	0000	Supplies & Materials HS	9,305	16,000	12,000		12,000		
2810	501	20	0000	Supplies & Materials MS		8,000	9,250		9,250		Moved from 2110
2810	524	10	0000	Supplies & Materials - HS Subscriptions	2,317	7,000	5,130		5,130		
2810	524	20	0000	Supplies & Materials - MS Subscriptions	198	3,150	700		700		
2810	512	00	0000	Supplies & Materials - Testing	22,634	25,247	25,247		25,247		
2810	490	00	0000	BOCES : Guidance Information System	6,871	16,000	16,000		16,000		
Subtotal Guidance					1,215,737	1,434,725	1,348,876	0	1,348,876	0	
Health Services											
2815	160	00	0000	Non-Instructional Salaries	399,658	494,525	504,197		504,197		Nurses and clerical - Includes Non Public Schools
2815	200	00	0000	Equipment	1,149	0	0		0		
2815	240	20	0000	Replacement Equipment			825		825		
2815	400	00	0000	Contractual Services	17,633	22,000	22,000		22,000		
2815	501	00	0000	Supplies & Materials	12,555	11,000	11,000		11,000		districtwide
2815	447	00	0000	Health Services - Private/Out of District	16,652	25,000	25,000		25,000		00-01 \$20,731/02-03 \$18,992
2815	490	00	0000	BOCES : Health Services	11,295	15,750	18,233		18,233		00-01 \$14,103
Subtotal Health Services					458,942	568,275	581,255	0	581,255	0	

Jericho UFSD -2005-06 Proposed Budget Expenditures

Jericho UFSD -2005-06 Proposed Budget											
Account Codes				Account Name	2003-04 Exp (ST-3)	2004-05 Budget	2005-06 Budget	2005-06 Administrative	2005-06 Program	2005-06 Capital	Comments
				Psychological Services							
2820	150	00	0000	Instructional Salaries	502,272	564,223	553,455		553,455		
2820	160	00	5110	Non-Instructional Salaries	47,572	62,192	65,302		65,302		regular, part-time, ot
2820	200	00	0000	Equipment	140	1,000	1,000		1,000		
2820	400	00	0000	Contractual Services	2,723	7,500	5,500		5,500		
2820	466	00	0000	Contractual Services		30,000	40,000		40,000		non-public services
2820	501	00	0000	Supplies & Materials	12,553	5,500	7,500		7,500		
				Subtotal-Psychological Services	565,260	670,415	672,757	0	672,757	0	
				Social Work Services							
2825	150	00	5692	Instructional Salaries	328,975	347,878	372,229		372,229		
2825	501	00	0000	Supplies and Materials							
				Subtotal - Social Work Services	328,975	347,878	372,229	0	372,229	0	
				Co-Curricular Activities							
2850	150	00	0000	Instructional Salaries	603,694	601,340	505,865		505,865		clubs & activities per contract, cut 1/2 of club activities K-12
2850	150	00	0000	Instructional Salaries - Supervision		30,000	30,000		30,000		away game supervision
2850	406	00	0000	Contractual Services Printing	26,887	46,000	36,008		36,008		02-03\$34,602
2850	501	00	0000	Supplies-High School	2,080	2,500	2,500		2,500		
				Subtotal-Co-Curric. Activities	632,661	679,840	574,373	0	574,373	0	
				Interscholastic Athletics							
2855	150	90	0000	Instructional Salaries	579,690	628,540	638,486		638,486		coaches per current structure
2855	160	90	5300	Non-Instructional Salaries	136,246	130,000	150,000		150,000		supervision and clerical
2855	150	00	0000	Instructional Salaries - Supervision							
2855	200	00	0000	Sports Equipment	35,472	25,000	25,000		25,000		uniforms included in prior years
2855	424	00	0000	Contractual Services--Insurance	21,016	25,000	25,000		25,000		student accident
2855	445	00	0000	Contractual Services Hockey Fees	27,825	38,000	38,000		38,000		fees and ice time
2855	448	00	0000	Contractual Services--Officials	2,913	17,000	17,000		17,000		01-02 \$10,620
2855	449	00	0000	Contractual Services--other professional	7,175	7,500	7,500		7,500		
2855	463	00	0000	Contractual Services--reconditioning	15,868	40,000	40,000		40,000		01-02 \$42,046
2855	501	00	0000	Supplies & Materials	84,019	107,467	79,467		79,467		
2855	490	00	0000	BOCES : Athletic Officials	88,470	90,000	90,000		90,000		officials and section fees
				Subtotal-Interscholastic Athletics	998,694	1,108,507	1,110,453	0	1,110,453	0	
				Total - Pupil Personnel Services	4,200,269	4,809,641	4,659,944	0	4,659,944	0	
				TOTAL - CURRICULAR	44,904,639	49,035,774	51,921,373	4,467,042	47,454,331	0	

Jericho UFSD -2005-06 Proposed Budget Expenditures

Jericho UFSD -2005-06 Proposed Budget										
Account Codes			Account Name	2003-04 Exp (ST-3)	2004-05 Budget	2005-06 Budget	2005-06 Administrative	2005-06 Program	2005-06 Capital	Comments
Pupil Transportation										
District Transportation Services										
5510	160	00 0000	Non-Instructional Salaries	410,371	499,900	499,900		499,900		Director, drivers, clerical, mechanics
5510	200	00 0000	Equipment		43,942	0		0		replacement vehicles
5510	400	00 0000	Contractual Services	22,752	45,561	47,839		47,839		printing, software,
5510	400	00 0049	Insurance	28,000	30,000	35,000		35,000		auto and share of liability
5510	501	00 0000	Supplies & Materials	34,234	115,000	60,000		60,000		supplies for repairs, gas, oil, tires
Subtotal-District Transport Service				495,357	734,403	642,739	0	642,739	0	
5530	160	00 0000	Non-Instructional Salaries	15,899	12,000	18,000		18,000		custodial
5530	200	00 0000	Equipment					0		
5530	400	00 0000	Contractual Services	33,096	34,960	38,435		38,435		heat, light, water
Subtotal-District Transport Service				48,995	46,960	56,435	0	56,435	0	
Contract Transportation										
5540	400	00 0000	Contractual Services- Buses	2,980,747	3,544,598	3,671,382		3,671,382		regular routes, private schools, athletics, field trips
5540	400	00 0000	Transportation-Special Award Trips							
Subtotal-Contract Transportation				2,980,747	3,544,598	3,671,382	0	3,671,382	0	
Other Transportation										
5550	400	00 0000	Public Transportation			0				
5581	490	00 0000	BOCES Transportation	48,721	45,835	48,127		48,127		out of district students
Subtotal - Other Transportation				48,721	45,835	48,127		48,127		
Total - Pupil Transportation				3,573,820	4,371,796	4,418,683	0	4,418,683	0	
Community Services										
7310		00 0000	Recreation Program	14,306	14,500	14,500		14,500		Town of Oyster Bay
8060	501	00 0000	Civic Activities	69,074	97,300	97,300		97,300		self sustaining program
8070	490	00 0000	Census	4,250	8,100	8,100		8,100		
Total - Community Services				87,630	119,900	119,900	0	119,900	0	

Jericho UFSD -2005-06 Proposed Budget Expenditures

Jericho UFSD -2005-06 Proposed Budget											
Account Codes			Account Name	2003-04 Exp (ST-3)	2004-05 Budget	2005-06 Budget	2005-06 Administrative	2005-06 Program	2005-06 Capital	Comments	
Undistributed Expenditures											
Employee Benefits											
9010	800	00	0000	NYS Employees Retirement System	392,194	1,072,153	1,275,000	255,000	382,500	637,500	rate increase from 1% to 11-17% in 2005
9020	800	00	0000	Teachers Retirement	813,736	1,318,499	2,636,998	263,700	2,373,298		rate increase to 7.5% 2006
9030	800	00	0000	Social Security	3,083,409	3,609,642	3,852,156	368,216	2,706,509	777,431	based on salary projections
9040	800	00	0000	Workers Compensation	365,366	377,118	350,000	70,000	105,000	175,000	co-op group starting 04-05
9045	800	00	0000	Life/Dental Insurance	408,071	575,000	600,000	60,000	420,000	120,000	additional personnel and increase dental claims
9050	800	00	0000	Unemployment Insurance	37,410	70,000	70,000	14,000	21,000	35,000	staff changes and new regulations
9055	800	00	0000	Disability	53,247	125,000	125,000	25,000	37,500	62,500	03-04 partial year
9060	800	00	0000	Health Insurance	4,570,398	5,066,326	5,548,251	554,825	3,883,776	1,109,650	11.4% increase
9070	800	00	0000	Union Welfare	221,384	271,077	270,000		270,000		JTA Contract
				TOTAL - Employee Benefits	9,945,215	12,484,816	14,727,405	1,610,741	10,199,583	2,917,081	
Debt Service											
9901	600	00	0000	Trans Bond Fund	2,365,125	2,169,850	2,160,875			2,160,875	
				Subtotal-Debt Service	2,365,125	2,169,850	2,160,875	0	0	2,160,875	
9760	700	00	0000	Interest-TAN	142,203	275,000	275,000			275,000	
				Subtotal-TAN	142,203	275,000	275,000	0	0	275,000	
				TOTAL - Debt Service	2,507,328	2,444,850	2,435,875	0	0	2,435,875	
Inter-Fund Transfers											
9901	900	00	0000	Transfer to School Lunch	140,000	140,000	140,000			140,000	
9902	900	00	0000	Transfer to Special Aid	62,918	47,000	47,000		47,000		
9950	900	00	0000	Transfer to Capital Fund							
				Total-Inter-Fund Transfers	202,918	187,000	187,000	0	47,000	140,000	
				Total - Others	2,710,246	2,631,850	2,622,875	0	47,000	2,575,875	
Total Expense Budget					69,380,301	77,557,341	83,334,146	8,659,270	62,672,102	12,002,774	5,776,805
Administrative Percent							12.14%				83,334,147
Component Percentages							10.39%	75.21%	14.40%		
Increase Year to Year							7.448%				