

JERICHO PUBLIC SCHOOLS

Budget Summary

CODE	DESCRIPTION	Actual 2010-11	Budget 2011-12	Budget 2012-13	Percent Increase
EXPENDITURES					
1000	GENERAL SUPPORT	9,852,018	11,048,685	11,227,674	
1000A	CAPITAL PROJECTS	1,000,000	1,000,000	1,000,000	
2000	INSTRUCTION/ADMINISTRATION	62,324,818	68,644,158	69,201,049	
5000	PUPIL TRANSPORTATION	5,371,408	5,935,545	6,105,479	
7000	COMMUNITY SERVICES	41,895	62,000	54,000	
9000	UNDISTRIBUTED	21,377,836	25,271,864	26,880,262	
	TOTAL EXPENDITURES	99,967,975	111,962,251	114,468,464	2.24%
REVENUES					
	INTEREST	215,972	250,000	175,000	
	MISCELLANEOUS REVENUES	318,759	300,000	300,000	
	PILOT	117,024	-	271,548	
	OTHER DISTRICT--TUITION, DOL/DOR	220,595	320,000	320,000	
	MTA TAX State Support	200,372	250,000	-	
	STATE AID	4,564,647	3,800,000	3,800,000	
	USE OF POOL AND ADMISSIONS	8,900	10,000	9,000	
	TOBAY PROGRAM	7,500	7,500	7,500	
	CULTURAL ARTS FEES	46,340	62,000	45,000	
	NYS OASIS PROGRAM	75,381	75,000	75,000	
	NON-PUBLIC CHARGES	674,602	900,000	750,000	
	RENTAL OF PROPERTY	604,106	550,000	550,000	
	TRANSFER OTHER FUNDS	4,555	-	-	
	TOTAL REVENUES	7,058,753	6,524,500	6,303,048	
	APPROPRIATED FUND BALANCE		4,100,000	4,100,000	
	RESERVE FOR NYS RETIREMENT SYSTEM			496,052	
	TAX LEVY	98,562,597	101,337,751	103,569,364	2.20%
	TOTAL REVENUE	105,621,350	111,962,251	114,468,464	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2010-11 ST-3	2011-12 Budget	2012-13 Budget	2012-13 Administrative	2012-13 Program	2012-13 Capital	Comments
Board of Education								
1010 410 00 0000	Memberships	17,775	17,500	18,200	18,200			NYS & Nassau/Suffolk School Bd's, Scope
1010 430 00 0000	Expenses	728	1,500	1,500	1,500			
1010 475 00 0000	Meetings/Conferences	10,357	11,000	11,000	11,000			Conferences/workshops for Board of Education
1010 479 00 0000	Other Miscellaneous	801	2,000	2,000	2,000			
1010 501 00 0000	Materials and Supplies	592	1,500	1,500	1,500			Supplies and Materials for Board meetings
	Subtotal - Board of Ed.	30,253	33,500	34,200	34,200	0	0	
District Clerk								
1040 160 00 0000	Non-Instructional Salaries							
1040 469 00 0000	Legal Notices	1,036	3,000	3,000	3,000			
1040 501 00 0000	Supplies and Materials	-	400	400	400			
	Subtotal - District Clerk	1,036	3,400	3,400	3,400	0	0	
District Meetings								
1060 433 00 0000	Registration / Voting Exp.	-	1,000	1,000	1,000			Voting machines
1060 449 00 0000	Registration / Voting Exp.	8,884	8,500	9,800	9,800			Inspectors
1060 469 00 0000	Contractual Expenses	5,157	6,000	6,000	6,000			legal notices - newspapers
1060 490 00 0000	BOCES Services	26,971	10,000	30,000	30,000			Bold System & IQM2
1060 501 00 0000	Supplies and Materials	441	2,000	22,000	22,000			Ballots for new voting machines: 3 per eligible voter
	Subtotal - District Meetings	41,453	27,500	68,800	68,800	0	0	
	Total - Board of Education	72,742	64,400	106,400	106,400	0	0	
Superintendent's Office								
1240 100 00 0000	Personnel Services	458,254	469,293	469,293	469,293			Sup't and clerical
1240 220 00 0000	Equipment	-	-	-	0			
1240 465 00 0000	Repairs and Maintenance	-	2,500	2,500	2,500			
1240 475 00 0046	Meetings/Conferences	13,572	14,000	14,000	14,000			Conferences/workshops
1240 501 00 0000	Supplies and Materials	3,089	5,000	5,000	5,000			Supplies and materials Superintendent's Office
	Total - Supt Office	474,915	490,793	490,793	490,793	0	0	
Finance-Business Admin								
1310 100 00 0000	Personnel Services	820,984	870,757	898,290	898,290			Asst supt, treasurer, account clerks, clerical
1310 200 00 0000	Equipment	-	-	-	0			
1310 465 00 0000	Repairs and Maintenance	1,400	5,000	5,000	5,000			
1310 473 00 0000	Postage	33,840	48,000	48,000	48,000			other postage in 1480
1310 475 00 0000	Meetings/Conferences	2,769	2,500	2,900	2,900			Conferences/workshops
1310 490 00 0000	BOCES Payroll & Finance	98,414	103,342	103,342	103,342			Financial System
1310 501 00 0000	Supplies and Materials	19,199	25,000	25,000	25,000			Supplies and materials for Business Office
	Subtotal - Fin. & Bus. Admin.	976,606	1,054,599	1,082,532	1,082,532	0	0	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2010-11 ST-3	2011-12 Budget	2012-13 Budget	2012-13 Administrative	2012-13 Program	2012-13 Capital	Comments
Auditing								
1320 160 00 0000	Non-Instructional Salaries							
1320 400 00 0000	Consulting Services	118,902	124,000	124,000	124,000			external, internal, claims auditors
	Subtotal - Auditing	118,902	124,000	124,000	124,000	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			
1325 500 00 0000	Supplies and Materials							
	Subtotal - Treas. & Account	0	0	0	0	0	0	
Total - Finance & Bus. Admin.		1,095,508	1,178,599	1,206,532	1,206,532	0	0	
Staff								
Legal Services								
1420 400 00 0000	Legal Service	87,919	135,000	171,000	68,400	102,600		Retainers and legal representation
1420 400 00 0000	Legal Service- Other Attorneys	-	-	-	0	0		
	Subtotal - Legal Service	87,919	135,000	171,000	68,400	102,600	0	
Personnel								
1430 100 00 0000	Personnel Services	434,452	468,832	471,376	471,376			Asst Supt., clerical
1430 220 00 0000	Equipment	0	1,030	1,030	1,030			
1430 449 00 0000	Other Professional Technical Service	4,511	6,500	6,500	6,500			
1430 465 00 0000	Repairs and Maintenance	0	1,500	1,500	1,500			
1430 469 00 0000	Legal Notices	0	4,000	4,000	4,000			
1430 473 00 0000	Postage	0	1,000	1,000	1,000			
1430 475 00 0000	Meetings/Conferences	402	1,500	1,500	1,500			Conferences/workshops
1430 476 00 0000	Expenses	3,200	12,000	12,000	12,000			
1430 490 00 0000	BOCES	64,288	72,100	72,100	72,100			fingerprint, certification, HR system, advertising
1430 501 00 0000	Supplies and Materials	6,959	8,000	8,000	8,000			
	Subtotal - Personnel	513,812	576,462	579,006	579,006	0	0	
Public Information Service								
1480 160 00 0000	Personnel Services	102,520	104,513	70,000	70,000			Director of Public Relations
1480 200 00 0000	Equipment	-	-	-	0			
1480 406 00 0000	Contractual Expenses	23,841	26,000	26,000	26,000			newsletters, brochures
1480 473 00 0000	Postage	12,226	15,000	15,000	15,000			district wide including newsletter
1480 490 00 0000	BOCES							
	Subtotal - Public Info. Service	138,587	145,513	111,000	111,000	0	0	
	Total - Staff	740,318	856,975	861,006	758,406	102,600	0	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2010-11 ST-3	2011-12 Budget	2012-13 Budget	2012-13 Administrative	2012-13 Program	2012-13 Capital	Comments
Central Services								
Operation & Maintenance								
1620 160 00 0000	Non-Instructional Salaries-Custodial	2,576,124	2,755,266	2,801,338			2,801,338	salaries, overtime, substitutes, clerical, cleaners/custodial
1620 453 00 0000	Contracted Services	114,811	133,900	136,578			136,578	Service contracts custodial/security
1620 454 00 0000	Fuel Oil	12,983	89,250	89,250			89,250	
1620 457 00 0000	Electric - Gas	1,146,770	1,645,550	1,645,550			1,645,550	
1620 458 00 0000	Water	8,427	15,000	15,000			15,000	
1620 459 00 0000	Telephone	126,001	145,000	145,000			145,000	data, voice, cell
1620 540 00 0000	Supplies & Materials	136,503	150,000	150,000		0	150,000	custodial supplies, pool, uniforms
	Subtotal Operation & Maint.	4,121,619	4,933,966	4,982,715	0	0	4,982,715	
Maintenance of Plant								
1621 160 00 0000	Non-Inst. Salaries Maintenance	1,455,079	1,493,294	1,532,570			1,532,570	salaries, ot
1621 240 00 0000	New Equipment	83,175	60,000	60,000			60,000	Bucket truck, van
1621 280 00 0000	Replacement Equipment	6,110	35,000	35,000			35,000	
1621 465 00 0000	Repairs and Maintenance	193,509	200,000	200,000			200,000	Systems controls maintenance
1621 466 00 0000	General Maintenance	125,042	110,000	115,000			115,000	General Maintenance district-wide
9950 900 00 0000	Improvement of Buildings--DW Capital	1,000,000	1,000,000	1,000,000			1,000,000	Transfer to capital: expense coded to 9950-900
1621 467 00 0000	Repairs/Projects	482,267	250,000	250,000			250,000	Repairs
1621 468 00 0000	Other Contractual Services	40,038	113,300	113,300			113,300	private contractors, garbage, snow
1621 543 00 0000	Grounds Supplies	31,194	40,000	42,000			42,000	sand, salt, fertilizer
1621 544 00 0000	Building Maintenance Supplies	66,981	120,000	120,000			120,000	District-wide
1621 551 00 0000	Automotive Supplies	55,062	47,380	57,380			57,380	gasoline, repairs
1621 552 00 0000	Maintenance Supplies	80,425	92,500	92,500			92,500	supplies for general repairs
	Subtotal Maintenance of Plant	3,618,882	3,561,474	3,617,750	0	0	3,617,750	
	Total Central Services	7,740,501	8,495,440	8,600,465	0	0	8,600,465	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2010-11 ST-3	2011-12 Budget	2012-13 Budget	2012-13 Administrative	2012-13 Program	2012-13 Capital	Comments
Special Items								
Unallocated Insurance								
1910 400 00 0000	Insurance	298,399	450,000	450,000		270,000	180,000	District wide Liability and Property Insurance
	Subtotal- Unallocated Insurance	298,399	450,000	450,000	0	270,000	180,000	
Admin. Charge - BOCES								
1981 492 00 0000	BOCES: Administrative Charges	429,635	512,478	512,478	512,478			Share of BOCES administrative cost
	Subtotal-Admin. Charge BOCES	429,635	512,478	512,478	512,478	0	0	
	Total - Special Items	728,034	962,478	962,478	512,478	270,000	180,000	
	Total General Support	10,852,018	12,048,685	12,227,674	3,074,609	372,600	8,780,465	
Instruction								
Administration & Improvement								
Curriculum Devel. & Superv.								
2010 150 00 0000	Instructional Salaries	1,949,081	1,431,704	1,452,533	1,452,533			Assist. Supt. Cur. & Curriculum Associates
2010 160 00 5110	Non-Instructional Salaries	406,144	405,066	372,523	372,523			Clerical salaries, office aides
2010 220 00 0000	Equipment	-	-	-	0			
2010 465 00 0000	Repairs and Maintenance	6,585	9,000	9,000	9,000			
2010 475 00 0000	Contractual Expenses	34,198	64,000	64,000	64,000			includes testing administration and scoring
2010 501 00 0000	Supplies and Materials	12,166	25,000	25,000	25,000			includes Curr. Assoc. Supplies
2010 490 00 0000	BOCES: Curriculum	71,809	82,000	82,000	82,000			data warehousing, data analysis
	Subtotal - Curriculum Development	2,479,983	2,016,770	2,005,056	2,005,056	0	0	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2010-11 ST-3	2011-12 Budget	2012-13 Budget	2012-13 Administrative	2012-13 Program	2012-13 Capital	Comments
Supervision - Regular School								
2020 150 00 5120	Instructional Salaries	1,679,780	1,702,991	1,567,426	1,567,426			Principals, APs
2020 160 00 5110	Non-Instructional Salaries	766,797	852,779	782,779	626,223	156,556		Clerical support
2020 200 10 0046	Equipment - High School	-	5,000	5,000	5,000			replacement as needed
2020 200 20 0046	Equipment - Middle School	-	2,000	1,900	1,900			replacement as needed
2020 200 30 0046	Equipment - Seaman	-	1,300	1,300	1,300			replacement as needed
2020 200 40 0046	Equipment - Jackson	-	1,300	1,000	1,000			replacement as needed
2020 200 50 0046	Equipment - Cantiague	-	1,100	2,000	2,000			replacement as needed
2020 449 00 0046	Other Prof. and Technical Services	-	-	-	-			
2020 460 10 0000	Data Processing-High School	8,000	25,000	25,000	25,000			student magement software
2020 460 20 0000	Data Processing-Middle School	7,136	30,000	30,000	30,000			student magement software
2020 465 00 0000	Contractual - Reg School	3,150	3,150	3,150	3,150			repairs and maintenance
2020 465 10 0000	Contractual - High School	3,150	3,150	3,150	3,150			repairs and maintenance
2020 465 20 0000	Contractual - Middle School	3,530	3,150	3,150	3,150			repairs and maintenance
2020 465 30 0000	Contractual - Seaman	1,500	1,000	500	500			repairs and maintenance
2020 465 40 0000	Contractual - Jackson	1,500	1,000	1,000	1,000			repairs and maintenance
2020 465 50 0000	Contractual - Cantiague	1,000	1,000	1,000	1,000			repairs and maintenance
2020 501 00 0000	Supplies and Materials-Reg School	379	25,000	25,000	12,500	12,500		supplies/materials
2020 501 10 0000	Supplies and Materials-High School	3,914	7,500	7,500	3,750	3,750		supplies/materials
2020 501 20 0000	Supplies and Materials-Middle School	2,499	11,121	10,565	5,283	5,283		supplies/materials
2020 501 30 0000	Supplies and Materials-Seaman	909	1,000	1,000	500	500		supplies/materials
2020 501 40 0000	Supplies and Materials-Jackson	-	1,350	1,454	727	727		supplies/materials
2020 501 50 0000	Supplies and Materials-Cantiague	711	1,100	2,000	1,000	1,000		supplies/materials
	Subtotal-Supervision. Reg. Sch.	2,483,955	2,680,991	2,475,874	2,295,559	180,315	0	
Inservice Training-Instruction								
2070 446 00 0000	Consultants	15,550	30,000	30,000		30,000		Curriculum Development
2070 490 00 0000	BOCES Inservice	85,594	160,000	160,000		160,000		BOCES curriculum development/workshops
	Subtotal-Inservice Training-Inst.	101,144	190,000	190,000	0	190,000	0	
	Total-Admin. & Improvement	5,065,082	4,887,761	4,670,930	4,300,615	370,315	0	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2010-11 ST-3	2011-12 Budget	2012-13 Budget	2012-13 Administrative	2012-13 Program	2012-13 Capital	Comments
Teaching								
Teaching Regular School								
2110 110 00 0000	Instructional Salaries							
2110 125 00 0000	Instructional Salaries - Elem K-6	12,355,003	14,255,765	14,506,567		14,506,567		Teaching salaries K-6
2110 126 00 0000	Instructional Salaries - Special Projects	-	35,000	-		0		
2110 127 00 0000	Instructional Salaries - Tutoring/Home K-6	203,348	400,000	400,000		400,000		Home tutoring
2110 129 00 0000	Instr. Sal Study Leave, R & D, terminal K-6	144,382	400,000	400,000		400,000		R&D Terminal leave pay
2110 135 00 0000	Instructional Salaries - Secondary	18,223,128	19,153,607	19,459,104		19,459,104		Teaching salaries 7-12
2110 136 00 0000	Instr. Sal Study Leave, R & D, terminal 7-12	357,043	400,000	400,000		400,000		
2110 137 00 0000	Instructional Salaries - Tutoring/ Home 7-12	165,841	250,000	250,000		250,000		
2110 138 00 0000	Instructional Salaries - Special Projects	-	50,000	-		0		
2110 139 00 0000	Instructional Salaries - Driver Ed	-	-	-		0		
2110 145 00 0000	Instructional Salaries - Substitutes	381,093	530,000	530,000		530,000		Substitutes
2110 160 00 0000	Non-Instructional Salaries - Aides	1,230,338	1,185,188	1,208,007		1,208,007		full-time, part time and substitute aides
2110 449 00 0000	Other Professional Services	2,853	-	-		0		
2110 479 00 0000	Professional 403b	81,150				0		
2110 470 00 0000	Tuition--other districts	1,152	100,000	100,000		100,000		Tuition other districts
2110 477 00 0000	Student Admission Fees DW	13,882	25,000	25,000		25,000		Admission fees
2110 478 00 0000	Professional Meeting	5,200	10,000	10,000		10,000		Conferences/workshops
2110 480 02 0000	Textbooks - District	37,650	75,000	75,000		75,000		Textbooks
2110 480 10 0000	Textbooks - High School	100,597	99,224	101,685		101,685		Textbooks
2110 480 20 0000	Textbooks - Middle School	56,129	68,152	64,745		64,745		Textbooks
2110 480 30 0000	Textbooks - Seaman	46,149	46,500	45,500		45,500		Textbooks
2110 480 40 0000	Textbooks - Jackson	29,401	46,000	41,000		41,000		Textbooks
2110 480 50 0000	Textbooks - Cantiague	38,256	45,176	42,257		42,257		Textbooks
2110 480 00 0000	Textbooks - Nonpublic	25,051	30,000	30,000		30,000		Textbooks
2110 490 00 0000	BOCES Services Special	533,684	673,080	633,080		633,080		cultural arts, tap, arts in ed, environmental ed
	Subtotal-Teaching & Textbooks	34,031,330	37,877,692	38,321,945	0	38,321,945	0	
Equipment-Regular School								
2110 200 00 0000	Equipment - Science Elementary	1,406	5,000	5,000		5,000		replacement as needed
2110 200 10 0000	Equipment - High School	40,491	52,450	45,300		45,300		replacement as needed
2110 200 20 0000	Equipment - Middle School	8,086	20,759	19,721		19,721		replacement as needed
2110 200 30 0000	Equipment - Seaman	4,480	4,000	3,000		3,000		replacement as needed
2110 200 40 0000	Equipment - Jackson	3,080	3,000	3,000		3,000		replacement as needed
2110 200 50 0000	Equipment-Cantiague	5,668	3,000	4,700		4,700		replacement as needed
	Subtotal-Equipment	63,211	88,209	80,721	0	80,721	0	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2010-11 ST-3	2011-12 Budget	2012-13 Budget	2012-13 Administrative	2012-13 Program	2012-13 Capital	Comments
Contractual-Regular School								
2110 400 00 0000	Contractual Service - District Wide							
2110 464 00 0044	Service Contracts - District Wide	248,572	275,000	280,000		280,000		Xerox incl. Library, music instr. rental, science etc.
2110 437 10 0000	Assemblies Graduation High School	15,946	28,500	28,500		28,500		Assemblies
2110 437 20 0000	Assemblies Graduation Middle School	3,127	4,000	3,800		3,800		Assemblies
2110 437 30 0000	Assemblies Graduation Seaman	1,645	1,600	2,500		2,500		Assemblies
2110 437 40 0000	Assemblies Graduation Jackson	295	500	500		500		Assemblies
2110 437 50 0000	Assemblies Graduation Cantiague	-	1,000	1,000		1,000		Assemblies
2110 465 00 0000	Repairs and Maintenance	940	25,000	25,000		25,000		repairs and maintenance
2110 465 10 0000	Contr.Services-Repairs & Maint.HS	11,242	22,000	22,000		22,000		repairs and maintenance
2110 465 20 0000	Contr.Services-Repairs & Maint.MS	11,876	18,000	18,000		18,000		repairs and maintenance
2110 465 30 0000	Contr. Services-Repair & Maint. Seaman	4,300	3,000	3,000		3,000		repairs and maintenance
2110 465 40 0000	Contr. Services-Repairs & Maint.Jackson	3,011	3,000	3,000		3,000		repairs and maintenance
2110 465 50 0000	Contr.Services-Repairs and Maint. Cant	3,499	3,000	3,000		3,000		repairs and maintenance
2110 475 00 0000	Meetings and Conferences	2,997	16,000	16,000		16,000		Conference/workshops
2110 475 10 0000	Meetings/Conferences High School	14,163	18,000	18,000		18,000		Conference/workshops
2110 475 20 0046	Meetings/Conferences Middle School	5,948	10,355	9,837		9,837		Conference/workshops
2110 475 30 0046	Meetings/Conferences Seaman	565	2,500	1,800		1,800		Conference/workshops
2110 475 40 0046	Meetings/Conferences Jackson	494	3,000	3,000		3,000		Conference/workshops
2110 475 50 0046	Meetings/Conferences Cantiague	300	2,000	1,500		1,500		Conference/workshops
2110 476 00 0000	Teaching Contractual	617	5,610	5,610		5,610		membership organizations NYSSMA, LISF
2110 476 10 0000	Contractual Services - High School	12,532	19,000	18,000		18,000		mem orgs--LI forensic, Math, Science, Eng
2110 476 20 0000	Contractual Services - Middle School	89	4,500	4,275		4,275		membership organizations
2110 476 30 0000	Contractual Services - Seaman	-	1,000	1,000		1,000		membership organizations
2110 476 40 0000	Contractual Services - Jackson	-	-	-		0		
2110 476 50 0000	Contractual Services - Cantiague	-	-	-		0		
	Subtotal-Contractual, Regular School	342,158	466,565	469,322	0	469,322	0	
General Supplies								
2110 501 10 0000	General Supplies - High School	171,478	242,218	226,325		226,325		supplies/materials
2110 501 20 0000	General Supplies - Middle School	141,176	174,397	165,677		165,677		supplies/materials
2110 501 30 0000	General Supplies - Seaman	74,461	78,720	75,489		75,489		supplies/materials
2110 501 40 0000	General Supplies - Jackson	84,523	95,000	95,000		95,000		supplies/materials
2110 501 00 0023	Elementary Science	18,890	25,000	25,000		25,000		supplies/materials
2110 501 50 0000	General Supplies - Cantiague	82,704	94,100	86,000		86,000		supplies/materials
	Subtotal-General Supplies	573,232	709,435	673,491	0	673,491	0	
	Total-Teaching: Regular School	35,009,931	39,141,901	39,545,479	0	39,545,479	0	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2010-11 ST-3	2011-12 Budget	2012-13 Budget	2012-13 Administrative	2012-13 Program	2012-13 Capital	Comments
Programs-Handicapped Children								
Children with Disabilities								
2250 150 00 2772	Instructional Salaries	338,778						
2250 150 00 5120	Instructional Salaries	376,951	389,597	389,597	389,597			Director and Curriculum Associate
2250 150 00 5644	Instructional Salaries -	820,296	798,782	625,017		625,017		Special Education Facilitators
2250 150 00 5674	Instructional Salaries -	509,571	641,096	554,389		554,389		life skills, teachers of deaf
2250 150 01 5674	Instructional Salaries -	472,130	1,093,596	2,093,399		2,093,399		co-teachers
2250 150 02 5644	Instructional Salaries - LCI	3,528,027	4,288,267	3,791,093		3,791,093		tutors
2250 160 00 0000	Non-Instructional Salaries - Clerical	146,436	140,000	141,707		141,707		secretarial, clerks, f/t, p/t
2250 160 00 5648	Non-Instructional Salaries - Aides	3,468,676	3,626,449	3,793,678		3,793,678		aides
2250 200 00 7700	Equipment	5,404	5,500	5,500		5,500		Special Education Equipment
2250 446 00 0000	Contractual Services--Consultants	-	-	-		0		
2250 449 00 0046	Professional Services	2,888,276	3,191,820	3,191,820		3,191,820		ABA, OT, PT, speech, out of district students
2250 501 00 0000	Supplies & Materials	15,713	19,950	19,950		19,950		LAB/Screening, testing, materials
2250 471 00 0000	Tuition - Public	749,805	818,000	625,000		625,000		8 students
2250 472 00 0000	Tuition - Private	634,915	626,000	620,000		620,000		15 students
2250 465 00 0000	Summer Handicapped		56,000	56,000		56,000		aides summer students
2250 475 00 0000	Meetings and Conferences	5,811	5,250	5,250		5,250		Conference/workshops
2250 490 00 0000	BOCES Services Tuitions	407,018	628,000	780,000		780,000		Tuitions and itinerate services, 10 students
2250 490 00 7700	BOCES Services - Other							
	Total-Child W/Dis & Spec. Needs	14,367,807	16,328,308	16,692,401	389,597	16,302,803	0	
Special Schools Teaching								
2280 150 00 6300	Instructional Salaries -					0		
2280 490 00 0000	BOCES	96,601	200,000	200,000		200,000		Career Education & Technical Programs
	Total-Special Schools Teaching	96,601	200,000	200,000	0	200,000	0	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2010-11 ST-3	2011-12 Budget	2012-13 Budget	2012-13 Administrative	2012-13 Program	2012-13 Capital	Comments
Instructional Media								
School Library & Media								
2610 150 00 0000	Instructional Salaries	834,347	743,979	759,253		759,253		Librarians
2610 160 00 0000	Non-Instructional Salaries	317,845	281,985	284,122		284,122		Aides/clerical
2610 200 10 0000	Equipment - HS	-	-	-		0		
2610 200 20 0000	Equipment - MS	4,479	-	-		0		
2610 200 30 0000	Equipment - Seaman	-	1,000	1,000		1,000		replacement as needed
2610 200 40 0000	Equipment - Jackson	769	1,000	800		800		replacement as needed
2610 200 50 0000	Equipment - Cantiague	-	1,000	700		700		replacement as needed
2610 501 10 0000	Supplies - HS	2,149	2,500	2,500		2,500		Supplies/materials
2610 501 20 0000	Supplies - MS	2,245	2,910	2,765		2,765		Supplies/materials
2610 501 30 0000	Supplies - Seaman	294	2,000	2,000		2,000		Supplies/materials
2610 501 40 0000	Supplies - Jackson	1,087	1,175	1,000		1,000		Supplies/materials
2610 501 50 0000	Supplies - Cantiague	708	1,200	1,000		1,000		Supplies/materials
2610 521 10 0000	Supplies - HS Books	15,573	15,000	14,000		14,000		Books
2610 521 20 0000	Supplies - MS Books	18,864	20,370	19,352		19,352		Books
2610 521 30 0000	Supplies - Seaman Books	14,146	13,000	12,000		12,000		Books
2610 521 40 0000	Supplies - Jackson Books	14,744	13,000	12,100		12,100		Books
2610 521 50 0000	Supplies - Cantiague Books	13,042	11,731	12,000		12,000		Books
2610 522 10 0000	Supplies - HS AV	7,661	7,500	7,500		7,500		Books
2610 522 20 0000	Supplies - MS AV	7,059	6,882	6,538		6,538		Books
2610 522 30 0000	Supplies - Seaman AV	3,464	4,000	3,000		3,000		Books
2610 522 40 0000	Supplies - Jackson AV	5,181	4,000	3,000		3,000		Books
2610 522 50 0000	Supplies - Cantiague AV	3,901	3,200	3,200		3,200		Books
2610 523 10 0000	Supplies - HS Repair	-	500	-		0		
2610 523 20 0000	Supplies - MS Repair	2,089	2,100	1,995		1,995		
2610 523 30 0000	Supplies - Seaman Repair	499	500	0		0		
2610 523 40 0000	Supplies - Jackson Repair	-	100	0		0		
2610 523 50 0000	Supplies - Cantiague Repair	266	400	400		400		
2610 524 10 0000	Supplies - HS Subscrip	29,662	37,000	35,000		35,000		Subscriptions
2610 524 20 0000	Supplies - MS Subscrip	12,419	15,159	14,401		14,401		Subscriptions
2610 524 30 0000	Supplies - Seaman Subscrip	907	1,000	1,000		1,000		Subscriptions
2610 524 40 0000	Supplies - Jackson Subscrip	1,195	1,500	1,100		1,100		Subscriptions
2610 524 50 0000	Supplies - Cantiague Subscrip	-	1,500	1,200		1,200		Subscriptions
2610 490 00 0000	BOCES-Library Automation Program	20,666	20,000	25,000		25,000		Subscriptions
	Subtotal-School Lib & Media	1,335,261	1,217,191	1,227,926	0	1,227,926	0	
Computer Assisted - Instruction								
2630 100 00 0000	Personnel Services	696,005	637,973	646,641		646,641		network engineer, clerical, 3 tech, aides, data analyst
2630 200 00 0000	Equipment (lease)							
2630 200 00 0000	Equipment	312,562	350,000	340,250		340,250		DW computer replacement program
2630 465 00 0000	Repair and Maintenance of Network	46,295	60,000	60,000		60,000		network maintenance and software
2630 501 00 0000	Supplies and Material	136,970	180,000	180,000		180,000		Supplies/materials
2630 460 00 0000	Computer Software Services	68,471	75,000	85,000		85,000		Software Services
2630 462 00 0000	Software:student information system	-	-	-		0		
2630 490 00 0000	BOCES : Support Cost	8,600	20,079	20,079		20,079		
2630 490 00 0000	BOCES : Power School	30,340	40,000	40,000				student management system
	Subtotal-Comp. Assisted Inst.	1,299,243	1,363,052	1,371,970	0	1,371,970	0	
	Total-Instructional Media	2,634,504	2,580,243	2,599,896	0	2,599,896	0	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2010-11 ST-3	2011-12 Budget	2012-13 Budget	2012-13 Administrative	2012-13 Program	2012-13 Capital	Comments
Pupil Personnel Services								
Guidance								
2810 150 00 0000	Instructional Salaries	1,338,647	1,364,379	1,261,883	151,426	1,110,457		counselors, night counseling,
2810 160 00 0000	Non-Instructional Salaries	198,198	224,828	231,817		231,817		Clerical
2810 200 10 0000	Equipment	-	1,000	1,000		1,000		replacement as needed
2810 400 00 0000	Contractual	7,702	12,700	12,700		12,700		printing, mtgs, conference, repairs, xerox ms
2810 475 20 0000	Conferences	1,276	600	570		570		Conference/workshops
2810 200 20 0000	Equipment	-	2,100	2,100		2,100		replacement as needed
2810 501 10 0000	Supplies & Materials HS	6,171	10,350	9,500		9,500		Supplies/materials
2810 501 20 0000	Supplies & Materials MS	1,547	6,187	5,858		5,858		Supplies/materials
2810 524 10 0000	Supplies & Materials - HS Subscriptions	3,523	4,750	4,750		4,750		Supplies/materials
2810 524 20 0000	Supplies & Materials - MS Subscriptions	-	400	400		400		Supplies/materials
2810 512 00 0000	Supplies & Materials - Testing	-	20,000	20,000		20,000		Supplies/materials
2810 490 00 0000	BOCES : Guidance Information System	1,700	12,000	12,000		12,000		
	Subtotal Guidance	1,558,764	1,659,295	1,562,578	151,426	1,411,152	0	
Health Services								
2815 160 00 0000	Non-Instructional Salaries	611,425	595,171	656,199		656,199		Nurses and clerical - Includes Non Public Schools
2815 200 00 0000	Equipment	1,210	1,000	1,000		1,000		replacement as needed
2815 240 20 0000	Replacement Equipment	-	-	-		0		
2815 400 00 0000	Contractual Services	15,903	25,000	25,000		25,000		
2815 501 00 0000	Supplies & Materials	12,058	18,000	18,000		18,000		districtwide includes non-public
2815 447 00 0000	Health Services - Private/Out of District	26,516	26,000	30,000		30,000		
2815 490 00 0000	BOCES : Health Services	29,084	22,000	25,000		25,000		
	Subtotal Health Services	696,196	687,171	755,199	0	755,199	0	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2010-11 ST-3	2011-12 Budget	2012-13 Budget	2012-13 Administrative	2012-13 Program	2012-13 Capital	Comments
Psychological Services								
2820 150 00 0000	Instructional Salaries	753,347	765,819	801,195		801,195		Psychologists
2820 160 00 5110	Non-Instructional Salaries	16,142	79,375	65,000		65,000		clerical
2820 200 00 0000	Equipment	-	1,000	1,000		1,000		replacement as needed
2820 400 00 0000	Contractual Services	-	5,000	5,000		5,000		
2820 446 00 0000	Contractual Services	31,000	37,000	37,000		37,000		non-public services
2820 501 00 0000	Supplies & Materials	2,842	5,000	5,000		5,000		Supplies/materials
	Subtotal-Psychological Services	803,331	893,194	914,195	0	914,195	0	
Social Work Services								
2825 150 00 5692	Instructional Salaries	290,824	323,383	332,805		332,805		Social workers
2825 501 00 0000	Supplies and Materials							
	Subtotal - Social Work Services	290,824	323,383	332,805	0	332,805	0	
Co-Curricular Activities								
2850 150 00 0000	Instructional Salaries	565,901	593,792	563,792		563,792		clubs/activities
2850 150 00 0000	Instructional Salaries - Supervision	16,048	20,000	20,000		20,000		away game supervision
2850 406 00 0000	Contractual Services - Printing	-	7,500	7,500		7,500		literary magazine, etc
2850 501 00 0000	Supplies-High School	-	1,000	1,000		1,000		
	Subtotal-Co-Curric. Activities	581,949	622,292	592,292	0	592,292	0	
Interscholastic Athletics								
2855 150 90 0000	Instructional Salaries	738,519	768,605	768,605		768,605		coaches, intramurals
2855 160 90 5300	Non-Instructional Salaries	179,148	175,076	188,685		188,685		supervision and clerical
2855 150 00 0000	Instructional Salaries - Supervision	-	20,000	20,000		20,000		supervision
2855 200 00 0000	Sports Equipment	21,817	27,000	27,000		27,000		replacement as needed
2855 424 00 0000	Contractual Services--Insurance	29,027	28,560	32,000		32,000		student accident insurance
2855 445 00 0000	Contractual Services Hockey Fees	-	-	-		0		
2855 448 00 0000	Contractual Services--entry fees	23,285	45,000	45,000		45,000		Entry fees
2855 449 00 0000	Contractual Services--other professional	3,670	10,200	10,200		10,200		
2855 463 00 0000	Contractual Services--reconditioning	16,939	22,440	22,440		22,440		reconditioning
2855 501 00 0000	Supplies & Materials	102,916	113,730	108,044		108,044		Supplies/materials
2855 490 00 0000	BOCES : Athletic Officials	104,508	110,000	113,300		113,300		officials and section fees
	Subtotal-Interscholastic Athletics	1,219,829	1,320,610	1,335,273	0	1,335,273	0	
	Total - Pupil Personnel Services	5,150,893	5,505,944	5,492,342	151,426	5,340,916	0	
	TOTAL - CURRICULAR	62,324,818	68,644,158	69,201,049	4,841,638	64,359,411	0	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2010-11 ST-3	2011-12 Budget	2012-13 Budget	2012-13 Administrative	2012-13 Program	2012-13 Capital	Comments
Pupil Transportation								
District Transportation Services								
5510 160 00 0000	Non-Instructional Salaries	488,866	562,000	562,000		562,000		Director, drivers, clerical, mechanics
5510 200 00 0000	Equipment	90,479		100,000		100,000		Replace Bus
5510 400 00 0000	Contractual Services	13,834	28,000	28,000		28,000		printing, software
5510 400 00 0049	Insurance	45,000	45,000	45,000		45,000		auto and share of liability
5510 501 00 0000	Supplies & Materials	27,315	40,000	50,000		50,000		gas, oil, supplies for garage, tires
	Subtotal-District Transport Service	665,494	675,000	785,000	0	785,000	0	
5530 160 00 0000	Non-Instructional Salaries	24,000	26,000	26,000		26,000		custodial
5530 200 00 0000	Equipment							
5530 400 00 0000	Contractual Services	48,019	54,397	54,397		54,397		heat, light, water
	Subtotal-District Transport Service	72,019	80,397	80,397	0	80,397	0	
Contract Transportation								
5540 400 00 0000	Contractual Services- Buses	4,453,127	4,970,147	4,968,082		4,968,082		regular routes, private schools, athletics, field trips
5540 400 00 0000	Fuel	139,139	120,000	160,000		160,000		wet contract--fuel
	Subtotal-Contract Transportation	4,592,266	5,090,147	5,128,082	0	5,128,082	0	
Other Transportation								
5550 400 00 0000	Public Transportation							
5581 490 00 0000	BOCES Transportation	41,629	90,000	112,000		112,000		out of district students
	Subtotal - Other Transportation	41,629	90,000	112,000	0	112,000	0	
	Total - Pupil Transportation	5,371,408	5,935,545	6,105,479	0	6,105,479	0	
Community Services								
7310 00 0000	Recreation Program	-	10,000	10,000		10,000		
8060 00 0000	Civic Activities	41,895	44,000	44,000		44,000		self sustaining program
8070 490 00 0000	Census	-	8,000	-		0		
	Total - Community Services	41,895	62,000	54,000	0	54,000	0	

Jericho UFSD - Appropriation Budget

Account Codes	Account Name	2010-11 ST-3	2011-12 Budget	2012-13 Budget	2012-13 Administrative	2012-13 Program	2012-13 Capital	Comments
Undistributed Expenditures								
Employee Benefits								
9010 800 00 0000	NYS Employees Retirement System	1,687,377	2,193,830	2,740,500	548,100	822,150	1,370,250	based on salary projections & rates
9020 800 00 0000	Teachers Retirement	3,972,617	5,447,044	6,144,000	614,400	5,529,600		based on salary projections & rates
9030 800 00 0000	Social Security	4,031,898	4,498,346	4,568,505	456,851	3,197,954	913,701	based on salary projections & limits
1980 400 00 0000	MTA Tax	207,546	250,000	0	0	0	0	
9040 800 00 0000	Workers Compensation	349,710	393,250	433,250	43,325	303,275	86,650	county-wide co-op group
9045 800 00 0000	Life/Dental Insurance	539,467	600,000	600,000	60,000	420,000	120,000	Dental/life insurance
9050 800 00 0000	Unemployment Insurance	227,210	220,000	260,000		208,000	52,000	staff reductions and new regulations
9055 800 00 0000	Disability	50,912	91,350	91,350	9,135	63,945	18,270	disability
9060 800 00 0000	Health Insurance	7,702,324	8,874,081	9,356,431	935,643	6,549,502	1,871,286	Health Insurance, Medicare Reimbursements
9070 800 00 0000	Union Welfare	294,695	320,000	320,000		320,000		JTA Contract
	TOTAL - Employee Benefits	19,063,756	22,887,901	24,514,036	2,667,454	17,414,425	4,432,157	
Debt Service								
9901 600 00 0000	Trans Bond Fund	1,929,363	1,883,963	1,866,226		0	1,866,226	Debt Service: Principal & Interest
	Subtotal-Debt Service	1,929,363	1,883,963	1,866,226	0	0	1,866,226	
9760 700 00 0000	Interest-TAN	44,717	160,000	160,000			160,000	Tax anticipation notes interest
	Subtotal-TAN	44,717	160,000	160,000	0	0	160,000	
	TOTAL - Debt Service	1,974,080	2,043,963	2,026,226	0	0	2,026,226	
Inter-Fund Transfers								
9901 900 00 0000	Transfer to School Lunch	140,000	140,000	140,000			140,000	transfer to school lunch
9902 900 00 0000	Transfer to Debt Service					0		
9902 900 00 0000	Transfer to Special Aid	200,000	200,000	200,000		200,000		District share of summer handicapped program
9950 900 00 0000	Transfer to Capital: reflected in 1621							\$1,000,000 budget reflected in 1621 section
	Total-Inter-Fund Transfers	340,000	340,000	340,000	0	200,000	140,000	
	Total - Others	2,314,080	2,383,963	2,366,226	0	200,000	2,166,226	
Total Expense Budget		99,967,975	111,962,251	114,468,464	10,583,700	88,505,916	15,378,848	2.24%
Component Percentages		99,967,975	111,962,251	114,468,464	9.25%	77.32%	13.44%	
Increase Year to Year								2.24%