

Budget Summary Report for HEMPSTEAD I.S.D.

2007 - 2008 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,438,073	\$4,837
12	Instructional Resources, Media Services	\$101,722	\$76
13	Curriculum Development & Staff Development	\$170,953	\$128
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$6,710,748	\$5,042
Instructional Support			
21	Instructional Leadership	\$152,463	\$115
23	School Leadership	\$689,354	\$518
31	Guidance & Counseling, Evaluation	\$223,701	\$168
32	Social Work Services	\$0	\$0
33	Health Services	\$105,936	\$80
36	Co-curricular/ Extra-curricular Activities	\$593,753	\$446
Total		\$1,765,207	\$1,326
Central Administration			
41	General Administration	\$512,112	\$385
District Operations			

2008 - 2009 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,915,760	\$5,044
12	Instructional Resources, Media Services	\$219,989	\$160
13	Curriculum Development & Staff Development	\$103,740	\$76
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$7,239,489	\$5,280
Instructional Support			
21	Instructional Leadership	\$158,917	\$116
23	School Leadership	\$841,101	\$613
31	Guidance & Counseling, Evaluation	\$251,431	\$183
32	Social Work Services	\$0	\$0
33	Health Services	\$89,966	\$66
36	Co-curricular/ Extra-curricular Activities	\$629,978	\$460
Total		\$1,971,393	\$1,438
			\$0
Central Administration			
41	General Administration	\$659,611	\$481
			\$0
District Operations			

51	Plant Maintenance & Operations	\$1,417,873	\$1,065
52	Security and Monitoring	\$132,139	\$99
53	Data Processing	\$75,117	\$56
34	Student Transportation	\$782,605	\$588
35	Food Services	\$445,067	\$334
	Total:	\$2,852,801	\$2,143
Debt Service			
71	Debt Service	\$1,779,172	\$1,337
Other			
61	Community Service	\$22,553	\$17
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$22,553	\$17

51	Plant Maintenance & Operations	\$1,508,944	\$1,101
52	Security and Monitoring	\$182,370	\$133
53	Data Processing	\$112,263	\$82
34	Student Transportation	\$377,229	\$275
35	Food Services	\$504,496	\$368
	Total:	\$2,685,302	\$1,959
Debt Service			
71	Debt Service	\$1,770,724	\$1,292
Other			
61	Community Service	\$32,833	\$24
81	Facilities Acquisition and Construction	\$0	\$0
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$0	\$0
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$32,833	\$24