

Budget Summary Report for **HEMPSTEAD I.S.D.**

2008 - 2009 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$6,752,407	\$4,911
12	Instructional Resources, Media Services	\$210,587	\$153
13	Curriculum Development & Staff Development	\$95,559	\$69
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,058,553	\$5,133
Instructional Support			
21	Instructional Leadership	\$155,767	\$113
23	School Leadership	\$818,884	\$596
31	Guidance & Counseling, Evaluation	\$226,724	\$165
32	Social Work Services	\$0	\$0
33	Health Services	\$86,832	\$63
36	Co-curricular/ Extra-curricular Activities	\$617,892	\$449
	Total	\$1,906,099	\$1,386
Central Administration			
41	General Administration	\$594,973	\$433

2009 - 2010 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,073,157	\$5,034
12	Instructional Resources, Media Services	\$266,305	\$190
13	Curriculum Development & Staff Development	\$112,977	\$80
95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$7,452,439	\$5,304
Instructional Support			
21	Instructional Leadership	\$167,127	\$119
23	School Leadership	\$918,064	\$653
31	Guidance & Counseling, Evaluation	\$228,984	\$163
32	Social Work Services	\$0	\$0
33	Health Services	\$97,961	\$70
36	Co-curricular/ Extra-curricular Activities	\$683,414	\$486
	Total	\$2,095,550	\$1,491
			\$0
Central Administration			
41	General Administration	\$506,218	\$360

District Operations			
51	Plant Maintenance & Operations	\$1,349,986	\$982
52	Security and Monitoring	\$175,245	\$127
53	Data Processing	\$114,138	\$83
34	Student Transportation	\$395,978	\$288
35	Food Services	\$504,496	\$367
	Total:	\$2,539,843	\$1,847
Debt Service			
71	Debt Service	\$1,792,613	\$1,304
Other			
61	Community Service	\$32,975	\$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	\$115,634	\$84
	Total:	\$148,609	\$108

District Operations			
51	Plant Maintenance & Operations	\$1,565,116	\$1,114
52	Security and Monitoring	\$180,939	\$129
53	Data Processing	\$119,360	\$85
34	Student Transportation	\$421,689	\$300
35	Food Services	\$551,362	\$392
	Total:	\$2,838,466	\$2,020
Debt Service			
71	Debt Service	\$1,688,355	\$1,202
Other			
61	Community Service	\$33,163	\$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	\$118,000	\$84
	Total:	\$151,163	\$108