

HEMPSTEAD UFSD 2014-2015 PROPOSED BUDGET

Function	Object	Location	Program	Function Description	Object Description	2013-14 Original Budget	2014-15 Proposed Budget	2014-15 Budget Change
1010	410	20		Board of Education	Memberships	20,000	25,000	5,000
1010	449	20		Board of Education	School Board Assistant	0	0	0
1010	475	20		Board of Education	Conferences	23,000	23,000	0
1010	503	20		Board of Education	Supplies	3,150	3,150	0
1010	524	20		Board of Education	Subscriptions	250	250	0
					1010 Total	46,400	51,400	5,000
1040	160	20	1000	District Clerk	Salary	77,789	81,210	3,421
1040	475	20		District Clerk	Conferences	500	500	0
1040	503	20		District Clerk	Supplies	1,500	1,500	0
					1040 Total	79,789	83,210	3,421
1060	406	20		District Meeting	Contractual Expense (Ballots)	800	800	0
1060	433	20		District Meeting	Rental - Voting Machines	3,000	3,000	0
1060	449	20		District Meeting	Election Clerks	4,500	4,500	0
1060	472	20		District Meeting	Advertising	28,000	28,000	0
1060	503	20		District Meeting	Office Supplies	750	750	0
					1060 Total	37,050	37,050	0
1240	150	21	1000	Chief School Administrator	Salary - Superintendent	360,000	260,000	(100,000)
1240	160	21	1000	Chief School Administrator	Salary - Secretarial	166,062	104,939	(61,123)
1240	165	21	1003	Chief School Administrator	Salary - Overtime	2,500	2,500	0
1240	200	21		Chief School Administrator	Equipment - Central Adm.	1,000	1,000	0
1240	400	21		Chief School Administrator	Contractual	43,000	43,000	0
1240	401	21		Chief School Administrator	In District Conferences	10,000	10,000	0
1240	410	21		Chief School Administrator	Memberships	3,000	3,000	0
1240	465	21		Chief School Administrator	Contractual Repairs	500	500	0
1240	475	21		Chief School Administrator	Conferences	8,000	8,000	0
1240	503	21		Chief School Administrator	Office Supplies	6,954	6,954	0
1240	524	21		Chief School Administrator	Subscriptions	2,700	2,700	0
					1240 Total	603,716	442,593	(161,123)
1310	150	22	1000	Business Administration	Salary - Asst. Supt. Business	150,000	150,000	0
1310	160	22	1000	Business Administration	Salary - Asst. Business Mgr.	90,000	90,000	0
1310	161	22	1000	Business Administration	Salary - Business Office	674,440	691,301	16,861
1310	162	22	1000	Business Administration	Salary - Sub Caller	9,355	9,355	0
1310	165	22	1003	Business Administration	Salary - Overtime	10,000	10,000	0

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1310	200	22		Business Administration	Equipment	2,000	2,000	0
1310	401	22	1002	Business Administration	Temporary Help	8,000	8,000	0
1310	465	22		Business Administration	Contractual (Equip. Maint.)	10,195	10,195	0
1310	473	22		Business Administration	Postage - District	103,000	103,000	0
1310	475	22		Business Administration	Conferences	5,500	5,500	0
1310	490	22		Business Administration	BOCES Serv./Finance Mgr.	82,000	82,000	0
1310	503	22		Business Administration	Office Supplies	12,500	12,500	0
1310 Total						1,156,990	1,173,851	16,861
1320	400	22		Auditing	Internal Auditor	65,000	65,000	0
1320	401	22		Auditing	403B Audit	23,000	23,000	0
1320	402	22		Auditing	Accounting Services	37,350	37,350	0
1320	403	22		Auditing	Claims Auditor	30,000	30,000	0
1320	449	22		Auditing	Independent Ext. Auditor	62,000	62,000	0
1320 Total						217,350	217,350	0
1325	160	22	1004	Treasurer	Salary - Treasurer & Deputy	31,400	31,400	0
1325 Total						31,400	31,400	0
1345	160	22	1000	Purchasing	Salary - Purch. Agt./Clerical	127,930	137,930	10,000
1345	165	22	1003	Purchasing	Purchasing Overtime	0	0	0
1345	490	22		Purchasing	BOCES - Cooperative Bidding	9,500	9,975	475
1345	503	22		Purchasing	Office Supplies	1,500	1,500	0
1345 Total						138,930	149,405	10,475
1420	402	22		Legal	Arbitration Fees	100,000	200,000	100,000
1420	403	22		Legal	Labor Counsel	720,000	650,000	(70,000)
1420	449	22		Legal	General Counsel	390,000	350,000	(40,000)
1420	471	22		Legal	Borrowing Legal Fees	28,000	28,000	0
1420 Total						1,238,000	1,228,000	(10,000)
1430	150	24	1000	Personnel	Salary - Asst Superintendent for Person	185,000	190,000	5,000
1430	160	24	1000	Personnel	Salary - Secretarial	229,928	261,593	31,665
1430	165	24	1003	Personnel	Salary - Overtime	5,500	4,500	(1,000)
1430	200	24		Personnel	Equipment	2,000	8,000	6,000
1430	400	24		Personnel	Contractual (Fingerprinting Etc.)	3,000	3,000	0
1430	472	24		Personnel	Advertising	25,000	17,286	(7,714)
1430	475	24		Personnel	Conferences	3,500	5,000	1,500

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1430	490	24		Personnel	BOCES Services	40,000	40,000	0
1430	503	24		Personnel	Office Supplies	6,486	7,500	1,014
1430	524	24		Personnel	Subscriptions	300	500	200
					1430 Total	500,714	537,379	36,665
1460	400	22		Records Management	Contractual	200	200	0
1460	503	22		Records Management	Office Supplies	1,000	1,000	0
					1460 Total	1,200	1,200	0
1480	400	21		Public Information	Purchased Services	100,000	100,000	0
1480	406	21		Public Information	Printing - Calendar/Bulletins	30,000	25,000	(5,000)
1480	490	21		Public Information	BOCES Services	5,000	10,000	5,000
					1480 Total	135,000	135,000	0
1620	160	25	1000	Operation Of Plant	Salary - Asst. Dir. of Facilities	90,000	90,000	0
1620	161	25	1000	Operation Of Plant	Salary - Director of Facilities	133,000	130,000	(3,000)
1620	162	25	1000	Operation Of Plant	Salary - Secretarial	129,504	129,494	(10)
1620	163	25	1002	Operation Of Plant	Salary - Custodial Subs	108,000	150,000	42,000
1620	181	25	1000	Operation Of Plant	Salary - Custodial	3,621,151	3,693,574	72,423
1620	185	25	1003	Operation Of Plant	Salary - Overtime	150,000	150,000	0
1620	400	25		Operation Of Plant	Rental - ECC, PPS, HS Annex	615,092	620,783	5,692
1620	402	25		Operation Of Plant	Rental - Portables	450,000	450,000	0
1620	450	25		Operation Of Plant	Rubbish Removal	20,000	20,000	0
1620	454	25		Operation Of Plant	Fuel Oil	100,000	100,000	0
1620	455	25		Operation Of Plant	Water	130,000	150,000	20,000
1620	456	25		Operation Of Plant	Sewage Fee	250,000	250,000	0
1620	465	25		Operation Of Plant	Contractual Expenses	110,000	110,000	0
1620	466	25		Operation Of Plant	Building Repair	500,000	500,000	0
1620	467	25		Operation Of Plant	Equipment Repair	40,000	50,000	10,000
1620	468	25		Operation Of Plant	Extermination	10,000	10,000	0
1620	469	25		Operation Of Plant	Vehicle Repair	14,000	15,000	1,000
1620	475	25		Operation Of Plant	Conferences	1,000	500	(500)
1620	477	25		Operation Of Plant	Gas & Electric	27,500	28,875	1,375
1620	477	25	0001	Operation Of Plant	Gas & Electric - Franklin	185,000	194,250	9,250
1620	477	25	0002	Operation Of Plant	Gas & Electric - Fulton	75,000	78,750	3,750
1620	477	25	0003	Operation Of Plant	Gas & Electric - Jackson	110,000	115,500	5,500

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1620	477	25	0004	Operation Of Plant	Gas & Electric - Obama	105,000	110,250	5,250
1620	477	25	0005	Operation Of Plant	Gas & Electric - Prospect	125,000	131,250	6,250
1620	477	25	0006	Operation Of Plant	Gas & Electric - Rhodes	5,000	5,250	250
1620	477	25	0007	Operation Of Plant	Gas & Electric - Marshall / ECC	130,000	136,500	6,500
1620	477	25	0008	Operation Of Plant	Gas & Electric - Middle School	480,000	504,000	24,000
1620	477	25	0009	Operation Of Plant	Gas & Electric - High School	700,000	735,000	35,000
1620	477	25	0010	Operation Of Plant	Gas & Electric - Jack Annex	100,000	105,000	5,000
1620	478	25		Operation Of Plant	Telephone	180,000	180,000	0
1620	490	25		Operation Of Plant	Eastern Suffolk BOCES	100,000	100,000	0
1620	540	25		Operation Of Plant	Custodial Supplies	350,000	350,000	0
1620	543	25		Operation Of Plant	Swimming Pool Supplies	5,000	10,000	5,000
1620	560	25		Operation Of Plant	Uniforms	31,000	31,000	0
1620 Total						9,180,247	9,434,976	254,730
1621	160	25	1000	Maintenance Of Plant	Salary - Maintenance & Grounds	929,030	929,030	0
1621	165	25	1003	Maintenance Of Plant	Salary - Overtime	100,000	100,000	0
1621	166	25	1003	Maintenance Of Plant	Overtime Snow Removal	31,000	30,000	(1,000)
1621	200	25		Maintenance Of Plant	Equipment	60,000	60,000	0
1621	463	25		Maintenance Of Plant	Contractual Expenses	5,000	5,000	0
1621	464	25		Maintenance Of Plant	Glazing Services	34,000	30,000	(4,000)
1621	465	25		Maintenance Of Plant	Contractual Expenses	150,000	150,000	0
1621	466	25		Maintenance Of Plant	Maintenance Repairs	50,000	50,000	0
1621	467	25		Maintenance Of Plant	Equipment Repairs	50,000	50,000	0
1621	469	25		Maintenance Of Plant	Vehicle Repair	25,000	25,000	0
1621	540	25		Maintenance Of Plant	Maintenance Supplies	200,000	200,000	0
1621	541	25		Maintenance Of Plant	Grounds Supplies	18,000	20,000	2,000
1621	542	25		Maintenance Of Plant	Maint. Supplies - Salt & Sand	4,000	5,000	1,000
1621	560	25		Maintenance Of Plant	Uniforms	5,500	5,000	(500)
1621	571	25		Maintenance Of Plant	Gas & Oil	45,000	45,000	0
1621 Total						1,706,530	1,704,030	(2,500)
1622	161	29	1000	Security Services	Director of Security	90,000	90,000	0
1622	165	29	1003	Security Services	Salary - Overtime	150,000	150,000	0
1622	191	29	1000	Security Services	Salary - Security Aides	2,420,000	2,400,000	(20,000)
1622	200	29		Security Services	Security Car	5,000	30,000	25,000

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1622	460	29		Security Services	Security Services	130,000	130,000	0
1622	465	29		Security Services	Contractual Repairs	25,000	25,000	0
1622	490	29		Security Services	BOCES - Security Camera	220,000	200,000	(20,000)
1622	503	29		Security Services	Office Supplies	1,000	1,000	0
1622	560	29		Security Services	Uniforms	23,000	23,000	0
					1622 Total	3,064,000	3,049,000	(15,000)
1670	160	22	1000	Central Printing & Mailing	Salary - Duplicating Aide	45,861	46,061	200
1670	165	22	1003	Central Printing & Mailing	Salary - Overtime	1,200	1,200	0
1670	435	22		Central Printing & Mailing	Rental - Copier & Collator	135,000	235,000	100,000
1670	449	22		Central Printing & Mailing	Printing	10,000	10,000	0
1670	465	22		Central Printing & Mailing	Contractual Expenses	1,000	1,000	0
1670	503	22		Central Printing & Mailing	Office Supplies	4,000	4,000	0
					1670 Total	197,061	297,261	100,200
1680	150	26	1000	Central Data Processing	Salary - Director of Technology	139,151	150,000	10,849
1680	160	26	1000	Central Data Processing	Salary - Secretarial	63,117	63,117	0
1680	490	26		Central Data Processing	BOCES Services	944,756	991,994	47,238
1680	503	26		Central Data Processing	Office Support & Software	100,164	95,000	(5,164)
					1680 Total	1,247,188	1,300,111	52,923
1690	490	26		Central Services	BOCES - Data Services	46,987	49,336	2,349
					1690 Total	46,987	49,336	2,349
1910	421	22		Unallocated Insurance	Fire/Property	606,699	687,034	80,335
1910	422	22		Unallocated Insurance	Excess Catastrophe	146,544	169,671	23,127
1910	423	22		Unallocated Insurance	Empty Practices Liability	88,117	92,523	4,406
1910	424	22		Unallocated Insurance	Self Insured Retention	82,593	86,723	4,130
1910	426	22		Unallocated Insurance	Student Athletics	70,914	74,460	3,546
					1910 Total	994,867	1,110,410	115,543
1920	400	20		School Board Ass. Dues	School Board Ass. Dues	15,000	15,000	0
					1920 Total	15,000	15,000	0
1930	400	22		Judgments & Claims	Judgments & Claims	600,000	600,000	0
					1930 Total	600,000	600,000	0
1980	400	22		MTA Payroll Tax	MTA Payroll Tax	0	0	0

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					1980 Total	0	0	0
1981	490	22		BOCES Administrative Charge	BOCES Administrative Charge	967,967	1,016,365	48,398
					1981 Total	967,967	1,016,365	48,398
1989	430	22		Unclassified	Fixed Assets Inventory	15,000	15,000	0
					1989 Total	15,000	15,000	0
2010	150	21	1000	Curriculum Devel & Supervision	Salary - Deputy Superintendent	195,000	195,000	0
2010	150	23	1000	Curriculum Devel & Supervision	Salary - Asst Supt C & I	177,000	184,750	7,750
2010	150	31	1000	Curriculum Devel & Supervision	Salary-Director Guidance	100,000	0	(100,000)
2010	150	32	1000	Curriculum Devel & Supervision	Salary-Director Bilingual	143,475	144,475	1,000
2010	150	33	1000	Curriculum Devel & Supervision	Salary - Director Social Studies	0	0	0
2010	150	34	1000	Curriculum Devel & Supervision	Salary - Director Fine Arts	141,725	141,725	0
2010	150	35	1000	Curriculum Devel & Supervision	Salary-Director Athletics	0	0	0
2010	150	36	1000	Curriculum Devel & Supervision	Salary-Director Mathematics	0	0	0
2010	150	37	1000	Curriculum Devel & Supervision	Salary-Director Science	0	0	0
2010	150	38	1000	Curriculum Devel & Supervision	Salary-Director ELA	0	0	0
2010	150	39	1000	Curriculum Devel & Supervision	Salary-Director Phys Edu	100,000	122,045	22,045
2010	152	23	1002	Curriculum Devel & Supervision	Curriculum Writing	90,000	90,000	0
2010	160	23	1000	Curriculum Devel & Supervision	Salaries-Sec C & I/BIL	78,736	78,736	0
2010	161	23	1000	Curriculum Devel & Supervision	Salaries-Deputy Supt. Sec.	65,000	63,276	(1,724)
2010	165	23	1000	Curriculum Devel & Supervision	Salaries-Overtime	3,000	3,000	0
2010	200	23		Curriculum Devel & Supervision	Equipment	5,000	1,000	(4,000)
2010	400	23		Curriculum Devel & Supervision	Contractual	130,000	130,000	0
2010	410	23		Curriculum Devel & Supervision	Memberships	1,500	1,500	0
2010	448	23		Curriculum Devel & Supervision	Curriculum Development	70,000	70,000	0
2010	449	23		Curriculum Devel & Supervision	HS Curriculum Development	0	0	0
2010	475	23		Curriculum Devel & Supervision	Conferences	5,000	10,000	5,000
2010	476	23		Curriculum Devel & Supervision	TA Conferences	6,000	6,000	0
2010	490	23		Curriculum Devel & Supervision	BOCES Services	50,000	52,500	2,500
2010	503	23		Curriculum Devel & Supervision	Office Supplies	10,000	10,000	0
2010	512	23		Curriculum Devel & Supervision	Testing Supplies	30,000	30,000	0
2010	524	23		Curriculum Devel & Supervision	Subscriptions	600	500	(100)
					2010 Total	1,402,036	1,334,507	(67,529)
2020	150	23	0011	Supervision-Regular School	Salary-Franklin Principal	146,237	151,380	5,143

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2020	150	23	0012	Supervision-Regular School	Salary-Franklin Assistant Prin 1	125,000	118,966	(6,034)
2020	150	23	0013	Supervision-Regular School	Salary-Franklin Assistant Prin 2	113,817	125,140	11,323
2020	150	23	0021	Supervision-Regular School	Salary-David Paterson Prin	148,987	150,560	1,573
2020	150	23	0022	Supervision-Regular School	Salary-David Paterson Asst Prin	125,000	125,140	140
2020	150	23	0031	Supervision-Regular School	Salary-Jackson Main Principal	145,000	146,237	1,237
2020	150	23	0032	Supervision-Regular School	Salary-Jackson Main Asst Prin	125,000	0	(125,000)
2020	150	23	0041	Supervision-Regular School	Salary-Obama Principal	146,237	137,019	(9,218)
2020	150	23	0042	Supervision-Regular School	Salary-Obama Assistant Principal	130,479	125,140	(5,339)
2020	150	23	0071	Supervision-Regular School	Salary-Front Principal	146,237	148,810	2,573
2020	150	23	0072	Supervision-Regular School	Salary-Front Assistant Principal	125,000	0	(125,000)
2020	150	23	0075	Supervision-Regular School	Salary-Prospect Principal	151,380	128,515	(22,865)
2020	150	23	0076	Supervision-Regular School	Salary-Prospect Asst Prin	125,000	116,393	(8,607)
2020	150	23	0081	Supervision-Regular School	Salary-Prospect Asst Prin	163,370	167,570	4,200
2020	150	23	0082	Supervision-Regular School	Salary-MS Principal	130,479	130,479	0
2020	150	23	0083	Supervision-Regular School	Salary-MS Assistant Principal 1	130,479	114,470	(16,009)
2020	150	23	0085	Supervision-Regular School	Salary-MS Assistant Principal 2	130,479	130,000	(479)
2020	150	23	0084	Supervision-Regular School	Salary-MS Assistant Principal 3	104,913	100,361	(4,552)
2020	150	23	0091	Supervision-Regular School	Salary-MS Deans	175,000	184,974	9,974
2020	150	23	0092	Supervision-Regular School	Salary-HS Executive Principal	145,000	141,669	(3,331)
2020	150	23	0093	Supervision-Regular School	Salary-HS Assistant Principal 1	145,000	133,766	(11,234)
2020	150	23	0094	Supervision-Regular School	Salary-HS Assistant Principal 2	145,000	141,669	(3,331)
2020	150	23	0095	Supervision-Regular School	Salary-HS Assistant Principal 3	0	0	0
2020	150	23	0096	Supervision-Regular School	Salary-HS Assistant Principal 4	118,716	125,753	7,037
2020	150	23	0097	Supervision-Regular School	Salary-HS Dean	0	0	0
2020	150	23	0098	Supervision-Regular School	Salary-HS Math & Science Prin	0	0	0
2020	150	23	0099	Supervision-Regular School	Salary-HS Business & Law Prin	0	0	0
2020	150	23	0101	Supervision-Regular School	Salary-HS Music & Art Prin	0	0	0
2020	150	23	0102	Supervision-Regular School	Salary-Jackson Annex Principal	147,837	151,380	3,543
2020	150	23	0111	Supervision-Regular School	Salary-Jackson Annex Asst. Prin	125,000	117,808	(7,192)
2020	150	23	0112	Supervision-Regular School	Salary-Marshall Principal	151,380	151,380	0
2020	150	23	9999	Supervision-Regular School	Salary-Hagedorn Pre-K Principal	0	0	0
2020	150	23	A	Supervision-Regular School	Salary-HS Prin on Special Assign	184,974	0	(184,974)
2020	150	23	1003	Supervision-Regular School	Salary-Assistant Principal on SA	171,428	0	(171,428)
2020	155	23	1000	Supervision-Regular School	Administrative Overtime	20,000	0	(20,000)
2020	160	23	1000	Supervision-Regular School	Salaries-Clericals	1,064,915	1,253,611	188,696

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2020	165	23	1003	Supervision-Regular School	Salaries-Clerical Overtime	6,377	6,500	123
2020	200	1		Supervision-Regular School	Equipment-Franklin	9,435	9,737	302
2020	200	2		Supervision-Regular School	Equipment-David Paterson	7,284	7,539	255
2020	200	3		Supervision-Regular School	Equipment-Jackson Main	5,699	2,401	(3,298)
2020	200	4		Supervision-Regular School	Equipment-Barack Obama	7,567	6,955	(612)
2020	200	5		Supervision-Regular School	Equipment-Prospect	1,000	7,651	6,651
2020	200	7		Supervision-Regular School	Equipment-Front School	4,691	4,521	(170)
2020	200	8		Supervision-Regular School	Equipment-Middle School	17,848	19,891	2,043
2020	200	9		Supervision-Regular School	Equipment-High School	31,100	27,125	(3,975)
2020	200	10		Supervision-Regular School	Equipment-Jackson Annex	6,720	5,368	(1,352)
2020	200	11		Supervision-Regular School	Equipment-Marshall	3,508	3,500	(8)
2020	200	13		Supervision-Regular School	Equipment-HS of Math & Science	0	0	0
2020	200	14		Supervision-Regular School	Equipment-HS of Business & Law	0	0	0
2020	200	15		Supervision-Regular School	Equipment-HS of Music & Art	0	0	0
2020	200	32		Supervision-Regular School	Equipment-Bilingual	500	500	0
2020	200	41		Supervision-Regular School	Equipment-Hype Academy	2,016	2,000	(16)
2020	410	23		Supervision-Regular School	Memberships	1,000	500	(500)
2020	410	32		Supervision-Regular School	Memberships-Bilingual	500	500	0
2020	444	23		Supervision-Regular School	Tuition Reimbursement-HSAA	15,000	15,000	0
2020	467	23		Supervision-Regular School	Repair-Equipment	1,000	1,000	0
2020	475	23		Supervision-Regular School	Conferences-Prin/AP/Dir/Deans	25,000	25,000	0
2020	503	1		Supervision-Regular School	Office Supplies-Franklin	5,841	6,811	970
2020	503	2		Supervision-Regular School	Office Supplies-David Paterson	4,509	5,274	765
2020	503	3		Supervision-Regular School	Office Supplies-Jackson Main	5,000	5,500	500
2020	503	4		Supervision-Regular School	Office Supplies-Barack Obama	4,684	4,865	181
2020	503	5		Supervision-Regular School	Office Supplies-Prospect	5,000	5,352	352
2020	503	7		Supervision-Regular School	Office Supplies-Front School	2,904	3,162	258
2020	503	8		Supervision-Regular School	Office Supplies-Middle School	11,049	33,914	22,865
2020	503	9		Supervision-Regular School	Office Supplies-High School	15,574	18,974	3,400
2020	503	10		Supervision-Regular School	Office Supplies-Jackson Annex	4,160	4,379	219
2020	503	11		Supervision-Regular School	Office Supplies-Marshall	2,172	2,000	(172)
2020	503	13		Supervision-Regular School	Office Supplies-HS of Math & Science	0	0	0
2020	503	14		Supervision-Regular School	Office Supplies-HS of Business & Law	0	0	0
2020	503	15		Supervision-Regular School	Office Supplies-HS of Music & Art	0	0	0

HEMPSTEAD UFSD 2014-2015 PROPOSED BUDGET

Function	Object	Location	Program	Function Description	Object Description	2013-14 Original Budget	2014-15 Proposed Budget	2014-15 Budget Change
2020	503	23		Supervision-Regular School	Office Supplies	5,000	5,000	0
2020	503	41		Supervision-Regular School	Office Supplies-Hype Academy	1,248	0	(1,248)
2020	503	32		Supervision-Regular School	Office Supplies-Bilingual	1,000	1,000	0
2020 Total						5,221,730	4,760,109	(461,621)
2110	110	23	1000	Teaching-Regular School	Salaries-Kindergarten Teachers	1,648,453	2,261,132	612,679
2110	110	23	1008	Teaching-Regular School	Salary Adjustment	100,000	200,000	100,000
2110	110	32	1000	Teaching-Regular School	Salaries-Biling/ESL Kdgn Tchrs	1,011,460	834,173	(177,287)
2110	111	23	1000	Teaching-Regular School	Salaries-Kindergarten TAs	619,189	1,043,842	424,653
2110	120	23	1000	Teaching-Regular School	Salaries-Teachers 1-5	15,444,987	12,973,887	(2,471,100)
2110	120	32	1000	Teaching-Regular School	Salaries-Teachers 1-5 Bilingual	2,507,645	3,250,714	743,069
2110	120	32	A	Teaching-Regular School	Salaries-Teachers 1-5 Bilingual ARRA	0	0	0
2110	121	23	1000	Teaching-Regular School	Salaries-TAs 1-5	1,977,405	2,204,888	227,483
2110	130	23	1014	Teaching-Regular School	Salaries-Teachers 6-8	5,143,937	5,255,447	111,510
2110	130	23	1015	Teaching-Regular School	Salaries-Teachers 9-12	8,397,215	7,263,688	(1,133,527)
2110	130	23	AHS	Teaching-Regular School	Salaries-Teachers 9-12 ARRA	0	0	0
2110	130	23	AMS	Teaching-Regular School	Salaries-Teachers 6-8 ARRA	0	0	0
2110	130	32	1012	Teaching-Regular School	Salaries-Teachers Biling/ESL 6-8	1,003,133	1,084,351	81,218
2110	130	32	1013	Teaching-Regular School	Salaries-Teachers Biling/ESL 9-12	1,397,345	1,445,441	48,096
2110	130	32	A	Teaching-Regular School	Salaries-Teach Biling/ESL 9-12 ARRA	0	0	0
2110	131	23	1016	Teaching-Regular School	Salaries-TAs 6-8	318,587	219,774	(98,813)
2110	131	23	1017	Teaching-Regular School	Salaries-TAs 9-12	273,557	199,551	(74,006)
2110	137	22	1007	Teaching-Regular School	Salaries-Retirement Vac/Sick	1,000,000	1,000,000	0
2110	140	23	1002	Teaching-Regular School	Salaries-Substitute Teachers	361,652	350,000	(11,652)
2110	141	23	1002	Teaching-Regular School	Salaries-Substitute TAs	90,000	150,000	60,000
2110	142	23	1005	Teaching-Regular School	Salaries-Tchrs Extra Class Cover	338,658	330,000	(8,658)
2110	144	23	1005	Teaching-Regular School	Salaries-TAs Extra Class Cover	203,513	200,000	(3,513)
2110	150	23	1006	Teaching-Regular School	Tutoring	35,000	35,000	0
2110	162	23	1003	Teaching-Regular School	Salaries-Clerical Overtime	5,000	5,000	0
2110	192	23	1001	Teaching-Regular School	Salaries-Lunch/Playground	350,000	450,000	100,000
2110	193	23	1009	Teaching-Regular School	Salaries-Lunch Monitors Holiday	19,000	20,000	1,000
2110	200	1		Teaching-Regular School	Equipment-Franklin	16,623	16,296	(327)
2110	200	2		Teaching-Regular School	Equipment-David Paterson	12,835	12,618	(217)
2110	200	3		Teaching-Regular School	Equipment-Jackson Main	10,040	21,175	11,135
2110	200	4		Teaching-Regular School	Equipment-Barack Obama	13,332	11,640	(1,692)

HEMPSTEAD UFSD 2014-2015 PROPOSED BUDGET

Function	Object	Location	Program	Function Description	Object Description	2013-14 Original Budget	2014-15 Proposed Budget	2014-15 Budget Change
2110	200	5		Teaching-Regular School	Equipment-Prospect	0	12,804	12,804
2110	200	7		Teaching-Regular School	Equipment-Front School	8,264	7,566	(698)
2110	200	8		Teaching-Regular School	Equipment-MS	31,447	33,290	1,843
2110	200	9		Teaching-Regular School	Equipment-HS	46,857	45,396	(1,461)
2110	200	10		Teaching-Regular School	Equipment-Jackson Annex	11,840	8,876	(2,964)
2110	200	11		Teaching-Regular School	Equipment-Marshall	6,180	5,000	(1,180)
2110	200	13		Teaching-Regular School	Equipment-HS of Math & Science	0	0	0
2110	200	14		Teaching-Regular School	Equipment-HS of Business & Law	0	0	0
2110	200	15		Teaching-Regular School	Equipment-HS of Music & Art	0	0	0
2110	200	34		Teaching-Regular School	Equipment - Music	44,000	40,000	(4,000)
2110	200	41		Teaching-Regular School	Equipment - Hype Academy	3,552	0	(3,552)
2110	400	3		Teaching-Regular School	Contractual - Ballroom Dancing	6,000	6,000	0
2110	411	8		Teaching-Regular School	Moving Up-Middle School	3,000	3,000	0
2110	411	9		Teaching-Regular School	Commencement-High School	12,000	12,000	0
2110	411	23		Teaching-Regular School	Moving Up-Elementary	4,000	4,000	0
2110	417	8		Teaching-Regular School	Middle School Assemblies	3,000	3,000	0
2110	417	9		Teaching-Regular School	High School Assemblies	7,000	7,000	0
2110	417	13		Teaching-Regular School	HS of Math & Science Assemblies	0	0	0
2110	417	14		Teaching-Regular School	HS of Business & Law Assemblies	0	0	0
2110	417	15		Teaching-Regular School	HS of Music & Art Assemblies	0	0	0
2110	417	23		Teaching-Regular School	Award Assemblies	2,000	2,000	0
2110	418	40		Teaching-Regular School	Contractual-Gen Ed Home Tutors	50,000	150,000	100,000
2110	441	23		Teaching-Regular School	Tuition Reimbursement-CSA	5,000	5,000	0
2110	442	23		Teaching-Regular School	Tuition Reimbursement-TA	12,000	12,000	0
2110	443	23		Teaching-Regular School	Teacher Credit Courses	38,000	38,000	0
2110	463	34		Teaching-Regular School	Music Uniform Upkeep	2,500	2,500	0
2110	465	23		Teaching-Regular School	Contractual (Repairs, etc.)	4,000	4,000	0
2110	467	34		Teaching-Regular School	Repairs-Musical Instruments	23,000	23,000	0
2110	468	34		Teaching-Regular School	Lease-Musical Instruments	107,000	100,000	(7,000)
2110	470	22		Teaching-Regular School	Tuition-Foster child	900,000	900,000	0
2110	473	22		Teaching-Regular School	Payments to Charter Schools	13,996,868	15,471,700	1,474,832
2110	475	23		Teaching-Regular School	Conferences-Teachers	20,000	20,000	0
2110	475	32		Teaching-Regular School	Conferences-Bilingual/ESL	1,000	1,000	0
2110	480	1		Teaching-Regular School	Textbooks-Franklin	40,091	40,999	908

HEMPSTEAD UFSD 2014-2015 PROPOSED BUDGET

Function	Object	Location	Program	Function Description	Object Description	2013-14 Original Budget	2014-15 Proposed Budget	2014-15 Budget Change
2110	480	2		Teaching-Regular School	Textbooks-David Paterson	30,954	33,745	2,791
2110	480	3		Teaching-Regular School	Textbooks-Jackson Main	43,415	38,400	(5,015)
2110	480	4		Teaching-Regular School	Textbooks-Barack Obama	32,153	29,285	(2,868)
2110	480	5		Teaching-Regular School	Textbooks-Prospect	0	32,214	32,214
2110	480	7		Teaching-Regular School	Textbooks-Front School	19,931	19,035	(896)
2110	480	8		Teaching-Regular School	Textbooks-Middle School	75,842	63,755	(12,087)
2110	480	9		Teaching-Regular School	Textbooks-High School	109,197	114,212	5,015
2110	480	10		Teaching-Regular School	Textbooks-Jackson Annex	28,555	25,643	(2,912)
2110	480	11		Teaching-Regular School	Textbooks-Marshall	14,906	0	(14,906)
2110	480	13		Teaching-Regular School	Textbooks-HS of Math & Science	0	0	0
2110	480	14		Teaching-Regular School	Textbooks-HS of Business & Law	0	0	0
2110	480	15		Teaching-Regular School	Textbooks-HS of Music & Art	0	0	0
2110	480	40		Teaching-Regular School	Textbooks-Parochial	250,000	255,000	5,000
2110	480	23		Teaching-Regular School	Textbook Adoption-Districtwide	67,500	67,500	0
2110	480	32		Teaching-Regular School	New Stand Texts-BI/ESL (MS/HS)	15,000	15,000	0
2110	480	41		Teaching-Regular School	Textbooks-HYPE Academy	8,567	0	(8,567)
2110	481	1		Teaching-Regular School	Workbooks-Franklin	16,848	16,058	(790)
2110	481	2		Teaching-Regular School	Workbooks-David Paterson	13,008	12,433	(575)
2110	481	3		Teaching-Regular School	Workbooks-Jackson Main	10,176	10,799	623
2110	481	4		Teaching-Regular School	Workbooks-Barack Obama	13,512	11,470	(2,042)
2110	481	5		Teaching-Regular School	Workbooks-Prospect	0	12,617	12,617
2110	481	7		Teaching-Regular School	Workbooks-Front School	8,376	7,456	(920)
2110	481	8		Teaching-Regular School	Workbooks-Middle School	31,872	32,804	932
2110	481	9		Teaching-Regular School	Workbooks-High School	44,928	44,733	(195)
2110	481	10		Teaching-Regular School	Workbooks-Jackson Annex	12,000	10,323	(1,677)
2110	481	11		Teaching-Regular School	Workbooks-Marshall	6,264	0	(6,264)
2110	481	13		Teaching-Regular School	Workbooks-HS of Math & Science	0	0	0
2110	481	14		Teaching-Regular School	Workbooks-Business & Law	0	0	0
2110	481	15		Teaching-Regular School	Workbooks-HS of Music & Art	0	0	0
2110	481	41		Teaching-Regular School	Workbooks-HYPE Academy	3,600	0	(3,600)
2110	490	23		Teaching-Regular School	BOCES Services	536,000	562,800	26,800
2110	501	1		Teaching-Regular School	Instruction Supplies-Franklin	12,018	13,006	988
2110	501	2		Teaching-Regular School	Instruction Supplies-David Paterson	9,279	10,070	791
2110	501	3		Teaching-Regular School	Instruction Supplies-Jackson Main	7,259	7,322	63

HEMPSTEAD UFSD 2014-2015 PROPOSED BUDGET

Function	Object	Location	Program	Function Description	Object Description	2013-14 Original Budget	2014-15 Proposed Budget	2014-15 Budget Change
2110	501	4		Teaching-Regular School	Instruction Supplies-Barack Obama	9,639	9,290	(349)
2110	501	5		Teaching-Regular School	Instruction Supplies-Prospect	0	10,219	10,219
2110	501	7		Teaching-Regular School	Instruction Supplies-Front School	5,975	6,039	64
2110	501	8		Teaching-Regular School	Instruction Supplies-MS	22,735	26,569	3,834
2110	501	9	1200	Teaching-Regular School	Supplies-HS Business	5,000	5,000	0
2110	501	9	1600	Teaching-Regular School	Supplies-HS Home Economics	5,000	5,000	0
2110	501	9		Teaching-Regular School	Instruction Supplies-HS	39,536	36,231	(3,305)
2110	501	10		Teaching-Regular School	Instructional Supplies-Jackson Ax	8,560	8,361	(199)
2110	501	11		Teaching-Regular School	Instructional Supplies-Marshall	4,468	0	(4,468)
2110	501	13		Teaching-Regular School	Instruct Supplies-HS of Math & Sci	0	0	0
2110	501	14		Teaching-Regular School	Instruct Supplies-HS of Bus & Law	0	0	0
2110	501	15		Teaching-Regular School	Instruct Supplies-HS of Music & Art	0	0	0
2110	501	40	2700	Teaching-Regular School	Supplies-HS Print Shop	8,000	8,000	0
2110	501	23	0001	Teaching-Regular School	Supplies Districtwide	4,000	4,000	0
2110	501	23	0002	Teaching-Regular School	Supplies-Instruction	12,000	12,000	0
2110	501	32	1850	Teaching-Regular School	Supplies-HS Foreign Language	12,000	12,000	0
2110	501	33	2300	Teaching-Regular School	Supplies-HS Social Studies	4,000	4,000	0
2110	501	34	1100	Teaching-Regular School	Supplies-HS Art	15,000	15,000	0
2110	501	34	1200	Teaching-Regular School	Supplies-ES Art	14,000	14,000	0
2110	501	34	1300	Teaching-Regular School	Instructional Supplies-Music	19,500	19,500	0
2110	501	35	2100	Teaching-Regular School	Supplies-HS PE & Health	12,000	12,000	0
2110	501	36	1900	Teaching-Regular School	Supplies-HS Math	2,500	2,500	0
2110	501	37	2200	Teaching-Regular School	Supplies-HS Science	20,000	20,000	0
2110	501	41		Teaching-Regular School	Instruct Supplies-HYPE Academy	14,568	0	(14,568)
2110	501	38	1800	Teaching-Regular School	Supplies-HS Language Arts	2,000	2,000	0
2110 Total						59,348,807	59,474,137	125,330
2250	110	31	1000	Programs-Students W/ Disabilities	Salaries-Teachers Kindergarten	981,400	856,451	(124,949)
2250	112	31	3000	Programs-Students W/ Disabilities	Salaries-Summer Prog/SPCH Tchrs	0	0	0
2250	120	31	1000	Programs-Students W/ Disabilities	Salaries-Teachers 1-5	2,334,947	3,171,835	836,888
2250	121	31	1000	Programs-Students W/ Disabilities	Salaries-TAs 1-5	119,621	121,972	2,351
2250	130	31	1014	Programs-Students W/ Disabilities	Salaries-Teachers 6-8	918,460	1,233,268	314,808
2250	130	31	1015	Programs-Students W/ Disabilities	Salaries-Teachers 9-12	1,460,571	1,784,035	323,464
2250	130	31	AMS	Programs-Students W/ Disabilities	Salaries-Teachers 6-8 ARRA	0	0	0
2250	131	31	1000	Programs-Students W/ Disabilities	Salaries TAs 9-12	82,940	84,556	1,616

HEMPSTEAD UFSD 2014-2015 PROPOSED BUDGET

Function	Object	Location	Program	Function Description	Object Description	2013-14 Original Budget	2014-15 Proposed Budget	2014-15 Budget Change
2250	146	31	1006	Programs-Students W/ Disabilities	Salaries-Special Ed Home Tutoring	150,000	50,000	(100,000)
2250	150	31	1000	Programs-Students W/ Disabilities	Salary-Ex. Dir for Funded P (FTE 0.25)	36,250	40,000	3,750
2250	151	31	1000	Programs-Students W/ Disabilities	Salary-Assistant Supt for PPS	174,250	195,000	20,750
2250	152	31	1000	Programs-Students W/ Disabilities	Salary-Assst Supt for Special Ed	160,000	172,000	12,000
2250	200	31		Programs-Students W/ Disabilities	Equipment	4,000	4,000	0
2250	400	31		Programs-Students W/ Disabilities	Contractual SE Services	50,000	50,000	0
2250	405	31		Programs-Students W/ Disabilities	Contractual-Spec Ed Home Tutors	485,000	550,000	65,000
2250	449	31		Programs-Students W/ Disabilities	Evaluations & Therapists	420,000	500,000	80,000
2250	470	31		Programs-Students W/ Disabilities	Tuition-Private Schools	3,500,000	2,500,000	(1,000,000)
2250	471	31		Programs-Students W/ Disabilities	Tuition-Other Districts	490,000	490,000	0
2250	490	31		Programs-Students W/ Disabilities	BOCES SE Schools	13,099,569	17,099,569	4,000,000
2250	501	31		Programs-Students W/ Disabilities	Instructional Supplies	1,500	1,500	0
2250	503	1	1402	Programs-Students W/ Disabilities	SE Instruct Supplies-Franklin	1,389	1,395	6
2250	503	2	1402	Programs-Students W/ Disabilities	SE Instruct Supplies-David Paterson	2,728	475	(2,253)
2250	503	3	1402	Programs-Students W/ Disabilities	SE Instruct Supplies-Jackson Main	1,389	1,350	(39)
2250	503	4	1402	Programs-Students W/ Disabilities	SE Instruct Supplies-Barack Obama	744	750	6
2250	503	5	1402	Programs-Students W/ Disabilities	SE Instruct Supplies-Prospect	0	1,350	1,350
2250	503	7	1403	Programs-Students W/ Disabilities	SE Instruct Supplies-Front School	1,240	1,125	(115)
2250	503	8	1401	Programs-Students W/ Disabilities	SE Instruct Supplies-MS	2,381	2,160	(221)
2250	503	9	1402	Programs-Students W/ Disabilities	SE Instruct Supplies-HS	5,209	1,710	(3,499)
2250	503	10	1403	Programs-Students W/ Disabilities	SE Instruct Supplies-Jackson Annex	1,488	1,350	(138)
2250	503	11	1403	Programs-Students W/ Disabilities	SE Instruct Supplies-Marshall	694	0	(694)
2250	503	13	1403	Programs-Students W/ Disabilities	SE Instruct Supplies-HS of Math & Scie	0	0	0
2250	503	14	1403	Programs-Students W/ Disabilities	SE Instruct Supplies-HS of Bus & Law	0	0	0
2250	503	15	1403	Programs-Students W/ Disabilities	SE Instruct Supplies-HS of Music & Lat	0	0	0
2250	512	31		Programs-Students W/ Disabilities	Testing Materials	8,000	8,000	0
2250 Total						24,493,770	28,923,851	4,430,081
2280	490	23	1500	Occupational Education	BOCES Services	1,000,000	0	(1,000,000)
2280	490	23	1501	Alternative Education	BOCES Services	214,000	0	(214,000)
2280 Total						1,214,000	0	(1,214,000)
2330	130	23	1011	Teaching Special Schools	Salaries-Teachers 9-12 CARE HS	50,000	50,000	0
2330	160	29	3000	Teaching Special Schools	Summer School Atten & Registrar	100,000	100,000	0
2330	162	29	3000	Teaching Special Schools	Summer School Security Aides	30,000	60,000	30,000

HEMPSTEAD UFSD 2014-2015 PROPOSED BUDGET

Function	Object	Location	Program	Function Description	Object Description	2013-14 Original Budget	2014-15 Proposed Budget	2014-15 Budget Change
2330	486	34	3000	Teaching Special Schools	HS Summer Band Camp	7,000	7,000	0
2330	490	23		Teaching Special Schools	BOCES Summer School	500,000	500,000	0
2330 Total						687,000	717,000	30,000
2610	150	34	1000	School Library & Audio Visual	Salaries-Media Specialists	701,728	840,542	138,814
2610	150	34	A	School Library & Audio Visual	Salaries-Media Specialists ARRA	0	0	0
2610	160	34	1000	School Library & Audio Visual	Salaries-Clericals	109,600	109,600	0
2610	171	34	1000	School Library & Audio Visual	Salaries-AV Technicians	53,357	53,357	0
2610	175	34	1003	School Library & Audio Visual	Salaries-Overtime AV Technicians	15,000	10,000	(5,000)
2610	181	34	1000	School Library & Audio Visual	Salaries-Library Aides	281,612	189,272	(92,340)
2610	185	34	1003	School Library & Audio Visual	Salaries-Overtime Library Aides	5,000	5,000	0
2610	200	1		School Library & Audio Visual	Equipment-Franklin	3,931	4,228	297
2610	200	2		School Library & Audio Visual	Equipment-David Paterson	3,035	3,274	239
2610	200	3		School Library & Audio Visual	Equipment-Jackson Main	2,374	2,332	(42)
2610	200	4		School Library & Audio Visual	Equipment-Barack Obama	3,153	3,020	(133)
2610	200	5		School Library & Audio Visual	Equipment-Prospect	0	3,322	3,322
2610	200	7		School Library & Audio Visual	Equipment-Front School	1,954	1,963	9
2610	200	8		School Library & Audio Visual	Equipment-MS	7,437	8,637	1,200
2610	200	9		School Library & Audio Visual	Equipment-HS	10,484	11,778	1,294
2610	200	10		School Library & Audio Visual	Equipment-Jackson Annex	2,800	1,500	(1,300)
2610	200	11		School Library & Audio Visual	Equipment-Marshall	1,462	1,000	(462)
2610	200	13		School Library & Audio Visual	Equipment-HS of Math & Science	0	0	0
2610	200	14		School Library & Audio Visual	Equipment-HS of Business & Law	0	0	0
2610	200	15		School Library & Audio Visual	Equipment-HS of Music & Art	0	0	0
2610	200	41		School Library & Audio Visual	Equipment-HYPE Academy	840	0	(840)
2610	200	34		School Library & Audio Visual	Equipment-Fine Arts Department	5,000	0	(5,000)
2610	400	34		School Library & Audio Visual	Library Books	5,000	5,000	0
2610	460	34	0001	School Library & Audio Visual	School Library AV Loan Program	6,000	6,000	0
2610	460	34	0002	School Library & Audio Visual	AV Loan Program Parochial	2,000	2,000	0
2610	490	34		School Library & Audio Visual	BOCES Services	250,000	262,500	12,500
2610	501	9		School Library & Audio Visual	Supplies-Library HS	4,000	4,000	0
2610	521	1		School Library & Audio Visual	Library Books-Franklin	5,167	4,928	(239)
2610	521	2		School Library & Audio Visual	Library Books-David Paterson	3,989	3,816	(173)
2610	521	3		School Library & Audio Visual	Library Books-Jackson Main	3,121	2,746	(375)
2610	521	4		School Library & Audio Visual	Library Books-Barack Obama	4,144	3,520	(624)

HEMPSTEAD UFSD 2014-2015 PROPOSED BUDGET

Function	Object	Location	Program	Function Description	Object Description	2013-14 Original Budget	2014-15 Proposed Budget	2014-15 Budget Change
2610	521	5		School Library & Audio Visual	Library Books-Prospect	0	3,872	3,872
2610	521	7		School Library & Audio Visual	Library Books-Front School	2,569	2,288	(281)
2610	521	8		School Library & Audio Visual	Library Books-Middle School	9,774	10,067	293
2610	521	9		School Library & Audio Visual	Library Books-High School	13,777	13,728	(49)
2610	521	10		School Library & Audio Visual	Library Books-Jackson Annex	3,680	7,158	3,478
2610	521	11		School Library & Audio Visual	Library Books-Marshall	1,921	0	(1,921)
2610	521	13		School Library & Audio Visual	Library Books-HS of Math & Sci	0	0	0
2610	521	14		School Library & Audio Visual	Library Books-HS of Bus & Law	0	0	0
2610	521	15		School Library & Audio Visual	Library Books-HS of Music & Art	0	0	0
2610	521	41		School Library & Audio Visual	Library Books-HYPE Academy	1,104	0	(1,104)
2610	522	1		School Library & Audio Visual	Media-Franklin	2,190	2,086	(104)
2610	522	2		School Library & Audio Visual	Media-David Paterson	1,691	1,615	(76)
2610	522	3		School Library & Audio Visual	Media-Jackson Main	1,323	1,162	(161)
2610	522	4		School Library & Audio Visual	Media-Barack Obama	1,757	1,490	(267)
2610	522	5		School Library & Audio Visual	Media-Prospect	0	1,639	1,639
2610	522	7		School Library & Audio Visual	Media-Front School	1,089	969	(120)
2610	522	8		School Library & Audio Visual	Media-MS	4,143	4,261	118
2610	522	9		School Library & Audio Visual	Media-HS	5,841	5,811	(30)
2610	522	10		School Library & Audio Visual	Media-Jackson Annex	1,560	859	(701)
2610	522	11		School Library & Audio Visual	Media-Marshall	814	0	(814)
2610	522	13		School Library & Audio Visual	Media-HS of Math & Science	0	0	0
2610	522	14		School Library & Audio Visual	Media-HS of Business & Law	0	0	0
2610	522	15		School Library & Audio Visual	Media-HS of Music & Art	0	0	0
2610	522	41		School Library & Audio Visual	Media-HYPE Academy	468	0	(468)
2610	524	1		School Library & Audio Visual	Subscriptions-David Paterson	1,530	1,456	(74)
2610	524	2		School Library & Audio Visual	Subscriptions-Fulton	1,182	1,127	(55)
2610	524	3		School Library & Audio Visual	Subscriptions-Jackson Main	924	702	(222)
2610	524	4		School Library & Audio Visual	Subscriptions-Barack Obama	1,227	1,040	(187)
2610	524	5		School Library & Audio Visual	Subscriptions-Prospect	0	1,144	1,144
2610	524	7		School Library & Audio Visual	Subscriptions-Front School	761	676	(85)
2610	524	8		School Library & Audio Visual	Subscriptions-MS	2,895	2,974	79
2610	524	9		School Library & Audio Visual	Subscriptions-HS	4,081	4,056	(25)
2610	524	10		School Library & Audio Visual	Subscriptions-Jackson Annex	1,090	400	(690)
2610	524	11		School Library & Audio Visual	Subscriptions-Marshall	569	0	(569)

HEMPSTEAD UFSD 2014-2015 PROPOSED BUDGET

Function	Object	Location	Program	Function Description	Object Description	2013-14 Original Budget	2014-15 Proposed Budget	2014-15 Budget Change
2610	524	13		School Library & Audio Visual	Subscrip-HS of Math & Science	0	0	0
2610	524	14		School Library & Audio Visual	Subscrip-HS of Business & Law	0	0	0
2610	524	15		School Library & Audio Visual	Subscrip-HS of Music & Art	0	0	0
2610	524	41		School Library & Audio Visual	Subscrip-HYPE Academy	327	0	(327)
2610	529	34		School Library & Audio Visual	Supplies-Audio Visual	1,000	1,000	0
2610 Total						1,561,475	1,614,915	53,440
2630	160	26	1000	Computer Assisted Instruction	Computer Technicians	65,304	252,459	187,155
2630	200	26		Computer Assisted Instruction	Equipment-Computers	426,817	450,000	23,183
2630	460	26		Computer Assisted Instruction	Software (State Aided)	242,722	245,000	2,278
2630	490	26	0001	Computer Assisted Instruction	BOCES Technology Hardware	209,934	450,000	240,066
2630	490	26	0002	Computer Assisted Instruction	BOCES Technology Assistance	366,378	450,000	83,622
2630 Total						1,311,155	1,847,459	536,304
2805	150	40	1000	Attendance-Regular School	Salaries-Teachers	558,745	296,150	(262,595)
2805	177	40	1000	Attendance-Regular School	Salaries-Attendance Aides	106,033	106,033	0
2805	200	40		Attendance-Regular School	Equipment	1,250	1,250	0
2805	474	40		Attendance-Regular School	Travel In-District	5,000	5,000	0
2805	503			Attendance-Regular School	Office Supplies	1,500	4,500	3,000
2805 Total						672,528	412,933	(259,595)
2810	150	31	1000	Guidance-Regular School	Salaries-Guidance Counselors	1,032,488	637,072	(395,416)
2810	152	31	3000	Guidance-Regular School	Salaries-2800 2Wks Summer Guid	91,797	90,000	(1,797)
2810	160	31	1000	Guidance-Regular School	Salaries-Clericals	85,584	195,820	110,236
2810	160	31	5107	Guidance-Regular School	Salaries-Community Aides	281,323	344,839	63,516
2810	161	31	1000	Guidance-Regular School	Salaries-Clerical	246,860	285,675	38,815
2810	165	31	1003	Guidance-Regular School	Salaries-Overtime PPS	2,000	2,000	0
2810	416	9		Guidance-Regular School	Testing Services	2,500	2,500	0
2810	487	9		Guidance-Regular School	Contractual SAT Prep Course	7,000	7,000	0
2810	501	40		Guidance-Regular School	Supplies - Hearing Office	1,000	1,500	500
2810	503	31		Guidance-Regular School	Office Supplies	3,000	3,000	0
2810	512	31		Guidance-Regular School	Supplies-Testing	1,500	1,500	0
2810	512	9	0001	Guidance-Regular School	Supplies-Testing HS	3,000	3,000	0
2810	524	31		Guidance-Regular School	Subscriptions PPS	500	500	0
2810 Total						1,758,552	1,574,406	(184,146)
2815	160	31	1000	Health Services-Regular School	Salaries-Nurses	802,870	636,629	(166,241)

HEMPSTEAD UFSD 2014-2015 PROPOSED BUDGET

Function	Object	Location	Program	Function Description	Object Description	2013-14 Original Budget	2014-15 Proposed Budget	2014-15 Budget Change
2815	401	31		Health Services-Regular School	Contractual-Temporary Nurses	250,000	250,000	0
2815	447	31		Health Services-Regular School	Contractual-Health Services	740,000	750,000	10,000
2815	449	31		Health Services-Regular School	Contractual-Medical/Dental	92,250	90,000	(2,250)
2815	467	31		Health Services-Regular School	Equipment Repair	800	800	0
2815	475	31		Health Services-Regular School	Conferences	500	500	0
2815	490	31		Health Services-Regular School	BOCES Services	50,000	95,000	45,000
2815	501	1		Health Services-Regular School	Supplies-First Aid-Franklin	2,190	1,911	(279)
2815	501	2		Health Services-Regular School	Supplies-First Aid-David Paterson	1,691	1,480	(211)
2815	501	3		Health Services-Regular School	Supplies-First Aid-Jackson Main	1,323	1,000	(323)
2815	501	4		Health Services-Regular School	Supplies-First Aid-Barack Obama	1,757	1,365	(392)
2815	501	5		Health Services-Regular School	Supplies-First Aid-Prospect	0	1,502	1,502
2815	501	7		Health Services-Regular School	Supplies-First Aid-Front School	1,089	887	(202)
2815	501	8		Health Services-Regular School	Supplies-First Aid-MS	4,143	3,904	(239)
2815	501	9		Health Services-Regular School	Supplies-First Aid-HS	2,100	5,324	3,224
2815	501	10		Health Services-Regular School	Supplies-First Aid-Jackson Annex	1,560	1,229	(331)
2815	501	11		Health Services-Regular School	Supplies-First Aid-Marshall	814	800	(14)
2815	501	41		Health Services-Regular School	Supplies-First Aid-HYPE Academy	468	0	(468)
2815	501	31		Health Services-Regular School	Supplies-First Aid	2,000	0	(2,000)
2815	503	31		Health Services-Regular School	Office Supplies	1,000	1,000	0
2815 Total						1,956,555	1,843,331	(113,224)
2820	150	31	1000	Psychological Services-Reg School	Salaries-Psychologists	1,161,328	1,053,904	(107,424)
2820	150	31	A	Psychological Services-Reg School	Salaries-Psychologists ARRA	110,108	115,051	4,943
2820 Total						1,271,436	1,168,955	(102,481)
2825	150	31	1000	Social Work Services-Reg School	Salaries-Social Workers	1,609,381	1,580,836	(28,545)
2825 Total						1,609,381	1,580,836	(28,545)
2850	150	34	1001	Co-Curricular Activ-Reg School	Salaries-CoCurricular	160,000	160,000	0
2850	400	34		Co-Curricular Activ-Reg School	Contractual-CoCurricular	0	0	0
2850	400	34	1100	Co-Curricular Activ-Reg School	Contractual Music & Art	5,000	5,000	0
2850	410	34		Co-Curricular Activ-Reg School	Memberships-Music	5,000	5,000	0
2850	449	34		Co-Curricular Activ-Reg School	Contractual-Theatre Performance	15,000	15,000	0
2850	485	34		Co-Curricular Activ-Reg School	Homecoming Winter Festival	0	0	0
2850	486	34		Co-Curricular Activ-Reg School	Homecoming	8,000	8,000	0
2850	501	34		Co-Curricular Activ-Reg School	Supplies-Theatre Performance	8,000	8,000	0

HEMPSTEAD UFSD 2014-2015 PROPOSED BUDGET

Function	Object	Location	Program	Function Description	Object Description	2013-14 Original Budget	2014-15 Proposed Budget	2014-15 Budget Change
2850	560	34		Co-Curricular Activ-Reg School	Uniforms	10,000	10,000	0
2850 Total						211,000	211,000	0
2855	150	35	1004	Interschool Athletics-Reg School	Salaries-Coaches	283,052	308,000	24,948
2855	151	35	1004	Interschool Athletics-Reg School	Salaries-Trainer & Lifeguards	20,000	30,000	10,000
2855	200	35		Interschool Athletics-Reg School	Equipment	57,560	95,160	37,600
2855	400	35		Interschool Athletics-Reg School	Contractual-Section 8	16,389	16,389	0
2855	410	35		Interschool Athletics-Reg School	Memberships	900	900	0
2855	442	35		Interschool Athletics-Reg School	Contractual-Athletics	22,500	24,500	2,000
2855	463	35		Interschool Athletics-Reg School	Contractual-Uniform Recondit	16,200	16,200	0
2855	467	35		Interschool Athletics-Reg School	Contractual- Equip Recondit	6,552	7,000	448
2855	490	35		Interschool Athletics-Reg School	BOCES Services	94,062	98,765	4,703
2855	501	35		Interschool Athletics-Reg School	Supplies-Instructional	14,085	25,000	10,915
2855	545	35		Interschool Athletics-Reg School	Supplies-First Aid	900	2,000	1,100
2855	560	35		Interschool Athletics-Reg School	Uniforms	61,790	60,000	(1,790)
2855 Total						593,990	683,914	89,924
5510	161	27	1000	District Transportation	Salaries-Assistant Supervisor	72,792	74,952	2,160
5510	165	27	1003	District Transportation	Salaries-Overtime	200	0	(200)
5510	200	27		District Transportation	Equipment	1,000	5,000	4,000
5510	400	27		District Transportation	Contractual	40,000	40,000	0
5510	450	27		District Transportation	Fuel	250,000	250,000	0
5510	475	27		District Transportation	Conferences	500	500	0
5510 Total						364,492	370,452	5,960
5540	400	27	0001	Contract Transportation	Transportation To BOCES	1,874,600	1,856,400	(18,200)
5540	400	27	0002	Contract Transportation	Academic Shuttle	810,999	0	(810,999)
5540	412	27	0001	Contract Transportation	District Handicapped	1,545,000	1,603,119	58,119
5540	412	27	0002	Contract Transportation	Out Of District Hldcpd	1,226,000	1,396,186	160,186
5540	413	35		Contract Transportation	Field Trips-Athletics	148,262	151,500	3,238
5540	414	1		Contract Transportation	Field Trips-Franklin	13,703	13,062	(641)
5540	414	2		Contract Transportation	Field Trips-David Paterson	10,580	10,114	(466)
5540	414	3		Contract Transportation	Field Trips-Jackson Main	8,276	5,000	(3,276)
5540	414	4		Contract Transportation	Field Trips-Barack Obama	10,990	9,330	(1,660)
5540	414	5		Contract Transportation	Field Trips-Prospect	0	10,263	10,263
5540	414	7		Contract Transportation	Field Trips-Front School	6,812	6,065	(747)

HEMPSTEAD UFSD 2014-2015 PROPOSED BUDGET

Function	Object	Location	Program	Function Description	Object Description	2013-14 Original Budget	2014-15 Proposed Budget	2014-15 Budget Change
5540	414	8		Contract Transportation	Field Trips-MS	25,923	26,684	761
5540	414	9		Contract Transportation	Field Trips-HS	36,542	36,387	(155)
5540	414	10		Contract Transportation	Field Trips-Jackson Annex	9,760	11,603	1,843
5540	414	11		Contract Transportation	Field Trips-Marshall	5,095	0	(5,095)
5540	414	13		Contract Transportation	Field Trips-HS of Math & Science	0	0	0
5540	414	14		Contract Transportation	Field Trips-HS of Business & Law	0	0	0
5540	414	15		Contract Transportation	Field Trips-HS of Music & Art	0	0	0
5540	414	41		Contract Transportation	Field Trips-HYPE Academy	2,928	0	(2,928)
5540	415	27		Contract Transportation	Non-Public	2,875,000	2,675,000	(200,000)
					5540 Total	8,620,470	7,810,713	(809,757)
7140	160	23		Recreation	Salaries-Youth Program	23,800	23,800	0
					7140 Total	23,800	23,800	0
9010	800	22		Employee Retirement	ERS	2,978,870	3,340,000	361,130
					9010 Total	2,978,870	3,340,000	361,130
9020	800	22		Teacher Retirement	TRS	9,100,000	10,600,000	1,500,000
					9020 Total	9,100,000	10,600,000	1,500,000
9030	800	22		Social Security/Medicare	Social Security/Medicare Contrib.	6,275,000	6,575,000	300,000
					9030 Total	6,275,000	6,575,000	300,000
9040	800	22		Workers Compensation	Workers' Compensation	1,300,000	1,300,000	0
					9040 Total	1,300,000	1,300,000	0
9045	800	22		Life Insurance	Life Insurance	50,000	50,000	0
					9045 Total	50,000	50,000	0
9046	800	22		Annuities	Annuities	10,000	5,000	(5,000)
					9046 Total	10,000	5,000	(5,000)
9050	800	22		Unemployment Insurance	Unemployment Insurance	590,000	300,000	(290,000)
					9050 Total	590,000	300,000	(290,000)
9055	800	22		Disability Insurance	Disability Insurance	50,000	50,000	0
					9055 Total	50,000	50,000	0
9060	800	22	0001	Health Insurance	Health Insurance	16,561,155	16,958,556	397,401
9060	800	0	60	Health Insurance	Health Insurance Declinations	1,500,000	1,500,000	0
9060	800	22	0002	Health Insurance	Medicare Reimbursements	700,000	700,000	0

HEMPSTEAD UFSD 2014-2015 PROPOSED BUDGET

Function	Object	Location	Program	Function Description	Object Description	2013-14 Original Budget	2014-15 Proposed Budget	2014-15 Budget Change
9065	800	22		Dental Insurance	Dental Insurance	18,761,155	19,158,556	397,401
						464,000	596,120	132,120
					9065 Total	464,000	596,120	132,120
9711	600	22		Debt Service Bonds	Principal On Bonds	2,195,000	2,685,000	490,000
9711	700	22		Debt Service Bonds	Interest On Bonds	294,250	694,250	400,000
					9711 Total	2,489,250	3,379,250	890,000
9760	700	22		Debt Service TANs	TAN Interest	550,000	400,000	(150,000)
					9760 Total	550,000	400,000	(150,000)
9901	950	22	0001	Interfund Transfers	Special Aid Fund	450,000	450,000	0
9901	950	22	0002	Interfund Transfers	Capital Fund (District Renovations)	1,000,000	1,500,000	500,000
9901	950	22	0003	Interfund Transfers	School Lunch Fund	225,000	225,000	0
					9901 Total	1,675,000	2,175,000	500,000
					Grand Total	178,836,836.08	184,960,572.57	6,123,736.49

Budget % Change	3.42%
Tax Levy % Change	1.98%