

## HEMPSTEAD UFSD 2017-2018 ADOPTED BUDGET

| Function          | Object | Location | Function Description       | Object Description                             | 2016-17<br>Adopted Budget | 2017-18<br>Proposed Budget | 2017-18<br>Dollar Change | 2017-18<br>% Change |
|-------------------|--------|----------|----------------------------|--|---------------------------|----------------------------|--------------------------|---------------------|
| 1010              | 410    | 20       | Board of Education         | Memberships                                    | 25,000                    | 21,500                     | (3,500)                  | -14%                |
| 1010              | 449    | 20       | Board of Education         | School Board Assistant                         | 0                         | 0                          | 0                        | 0%                  |
| 1010              | 475    | 20       | Board of Education         | Conferences                                    | 23,000                    | 23,000                     | 0                        | 0%                  |
| 1010              | 503    | 20       | Board of Education         | Supplies                                       | 3,150                     | 3,150                      | 0                        | 0%                  |
| 1010              | 524    | 20       | Board of Education         | Subscriptions                                  | 250                       | 250                        | 0                        | 0%                  |
| <b>1010 Total</b> |        |          |                            |  | <b>51,400</b>             | <b>47,900</b>              | <b>(3,500)</b>           | <b>-6.81%</b>       |
| 1040              | 160    | 20       | District Clerk             | Salary   | 104,457                   | 92,207                     | (12,250)                 | -11.73%             |
| 1040              | 475    | 20       | District Clerk             | Conferences                                    | 500                       | 508                        | 8                        | 1.69%               |
| 1040              | 503    | 20       | District Clerk             | Supplies                                       | 1,500                     | 1,525                      | 25                       | 1.69%               |
| <b>1040 Total</b> |        |          |                            |  | <b>106,457</b>            | <b>94,241</b>              | <b>(12,216)</b>          | <b>-11.48%</b>      |
| 1060              | 406    | 20       | District Meeting           | Contractual Expense (Ballots)                  | 800                       | 800                        | 0                        | 0.00%               |
| 1060              | 433    | 20       | District Meeting           | Rental - Voting Machines                       | 3,000                     | 3,000                      | 0                        | 0.00%               |
| 1060              | 449    | 20       | District Meeting           | Election Clerks                                | 4,500                     | 4,500                      | 0                        | 0.00%               |
| 1060              | 472    | 20       | District Meeting           | Advertising                                    | 28,000                    | 28,000                     | 0                        | 0.00%               |
| 1060              | 503    | 20       | District Meeting           | Office Supplies                                | 750                       | 750                        | 0                        | 0.00%               |
| <b>1060 Total</b> |        |          |                            |  | <b>37,050</b>             | <b>37,050</b>              | <b>0</b>                 | <b>0.00%</b>        |
| 1240              | 150    | 21       | Chief School Administrator | Salary - Superintendent                        | 265,000                   | 265,000                    | 0                        | 0.00%               |
| 1240              | 160    | 21       | Chief School Administrator | Salary - Secretarial                           | 105,039                   | 109,029                    | 3,990                    | 3.80%               |
| 1240              | 165    | 21       | Chief School Administrator | Salary - Overtime                              | 0                         | 0                          | 0                        | 0.00%               |
| 1240              | 200    | 21       | Chief School Administrator | Equipment - Central Adm.                       | 1,000                     | 1,000                      | 0                        | 0.00%               |
| 1240              | 400    | 21       | Chief School Administrator | Contractual                                    | 0                         | 0                          | 0                        | 0.00%               |
| 1240              | 401    | 21       | Chief School Administrator | In District Conferences                        | 8,000                     | 8,000                      | 0                        | 0.00%               |
| 1240              | 410    | 21       | Chief School Administrator | Memberships                                    | 1,500                     | 1,500                      | 0                        | 0.00%               |
| 1240              | 465    | 21       | Chief School Administrator | Contractual Repairs                            | 500                       | 500                        | 0                        | 0.00%               |
| 1240              | 475    | 21       | Chief School Administrator | Conferences                                    | 7,261                     | 7,000                      | (261)                    | -3.59%              |
| 1240              | 503    | 21       | Chief School Administrator | Office Supplies                                | 6,039                     | 6,000                      | (39)                     | -0.65%              |
| 1240              | 524    | 21       | Chief School Administrator | Subscriptions                                  | 2,700                     | 2,500                      | (200)                    | -7.41%              |
| <b>1240 Total</b> |        |          |                            |  | <b>397,039</b>            | <b>400,529</b>             | <b>3,490</b>             | <b>0.88%</b>        |
| 1310              | 150    | 22       | Business Administration    | Salary - Asst. Supt. Business                  | 150,000                   | 190,000                    | 40,000                   | 26.67%              |
| 1310              | 160    | 22       | Business Administration    | Salary - Asst. Business Mgr.                   | 90,000                    | 105,000                    | 15,000                   | 16.67%              |
| 1310              | 161    | 22       | Business Administration    | Salary - Business Office/ New Clerk * (12)     | 691,301                   | 769,315                    | 78,014                   | 11.29%              |
| 1310              | 162    | 22       | Business Administration    | Salary - Sub Caller                            | 10,005                    | 15,000                     | 4,995                    | 49.93%              |
| 1310              | 165    | 22       | Business Administration    | Salary - Overtime                              | 10,000                    | 7,500                      | (2,500)                  | -25.00%             |
| 1310              | 200    | 22       | Business Administration    | Equipment                                      | 2,000                     | 2,000                      | 0                        | 0.00%               |
| 1310              | 400    | 22       | Business Administration    | Contractual (Business Office dividers/storage) | 0                         | 75,000                     | 75,000                   | 0.00%               |
| 1310              | 401    | 22       | Business Administration    | Temporary Help                                 | 8,000                     | 8,500                      | 500                      | 6.25%               |
| 1310              | 465    | 22       | Business Administration    | Contractual (Equip. Maint.)                    | 10,000                    | 10,000                     | 0                        | 0.00%               |
| 1310              | 473    | 22       | Business Administration    | Postage - District                             | 97,720                    | 87,500                     | (10,220)                 | -10.46%             |
| 1310              | 475    | 22       | Business Administration    | Conferences                                    | 5,500                     | 5,500                      | 0                        | 0.00%               |
| 1310              | 490    | 22       | Business Administration    | BOCES Serv./Finance Mgr. to nVision *          | 160,000                   | 177,400                    | 17,400                   | 10.88%              |
| 1310              | 503    | 22       | Business Administration    | Office Supplies                                | 15,000                    | 12,500                     | (2,500)                  | -16.67%             |
| <b>1310 Total</b> |        |          |                            |  | <b>1,249,526</b>          | <b>1,465,215</b>           | <b>215,689</b>           | <b>17.26%</b>       |
| 1320              | 400    | 22       | Auditing                   | Internal Auditor                               | 75,000                    | 45,000                     | (30,000)                 | -40.00%             |
| 1320              | 401    | 22       | Auditing                   | 403B TPA                                       | 23,000                    | 2,500                      | (20,500)                 | -89.13%             |
| 1320              | 402    | 22       | Auditing                   | Accounting Services                            | 65,000                    | 66,098                     | 1,098                    | 1.69%               |
| 1320              | 403    | 22       | Auditing                   | Claims Auditor                                 | 30,000                    | 58,500                     | 28,500                   | 95.00%              |
| 1320              | 449    | 22       | Auditing                   | Independent Ext. Auditor                       | 62,000                    | 75,000                     | 13,000                   | 20.97%              |
| 1320              | 400    | 22       | Auditing                   | Forensic Audit * New                           | 0                         | 400,000                    | 400,000                  | 0.00%               |
| <b>1320 Total</b> |        |          |                            |  | <b>255,000</b>            | <b>647,098</b>             | <b>392,098</b>           | <b>153.76%</b>      |
| 1325              | 160    | 22       | Treasurer                  | Salary - Treasurer & Deputy                    | 15,000                    | 15,000                     | 0                        | 0.00%               |
| <b>1325 Total</b> |        |          |                            |  | <b>15,000</b>             | <b>15,000</b>              | <b>0</b>                 | <b>0.00%</b>        |
| 1345              | 160    | 22       | Purchasing                 | Salary - Purch. Agt./Clerical                  | 146,752                   | 100,000                    | (46,752)                 | -31.86%             |
| 1345              | 165    | 22       | Purchasing                 | Purchasing Overtime                            | 0                         | 0                          | 0                        | 0.00%               |
| Budget R          | 490    | 22       | Purchasing                 | BOCES - Cooperative Bidding                    | 9,645                     | 27,500                     | 17,855                   | 185.12%             |
| 1345              | 503    | 22       | Purchasing                 | Office Supplies                                | 1,500                     | 1,000                      | (500)                    | -33.33%             |
| <b>1345 Total</b> |        |          |                            |  | <b>157,897</b>            | <b>128,500</b>             | <b>(29,397)</b>          | <b>-18.62%</b>      |
| 1420              | 402    | 22       | Legal                      | Arbitration Fees                               | 670,000                   | 235,000                    | (435,000)                | -64.93%             |
| 1420              | 403    | 22       | Legal                      | Labor Counsel                                  | 30,000                    | 400,000                    | 370,000                  | 1233.33%            |
| 1420              | 449    | 22       | Legal                      | General Counsel                                | 100,000                   | 400,000                    | 300,000                  | 300.00%             |
| 1420              | 471    | 22       | Legal                      | Borrowing Legal Fees                           | 0                         | 15,000                     | 15,000                   | 0.00%               |
| <b>1420 Total</b> |        |          |                            |  | <b>800,000</b>            | <b>1,050,000</b>           | <b>250,000</b>           | <b>31.25%</b>       |
| 1430              | 150    | 24       | Personnel                  | Salary - Assoc. Superintendent for Personnel   | 191,750                   | 191,750                    | 0                        | 0.00%               |
| 1430              | 160    | 24       | Personnel                  | Salary - Secretarial (3)                       | 277,395                   | 298,500                    | 21,105                   | 7.61%               |
| 1430              | 165    | 24       | Personnel                  | Salary - Part-Time Help/Overtime               | 8,746                     | 13,500                     | 4,754                    | 54.36%              |

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|-------------------|--------|----------|----------------------|---|---------------------------|----------------------------|--------------------------|---------------------|
| 1430              | 200    | 24       | Personnel            | Equipment                                       | 3,000                     | 1,500                      | (1,500)                  | -50.00%             |
| 1430              | 400    | 24       | Personnel            | Contractual (Finger Print.) HR Consultant * New | 7,500                     | 53,500                     | 46,000                   | 613.33%             |
| 1430              | 410    | 24       | Personnel            | Memberships                                     | 500                       | 508                        | 8                        | 1.69%               |
| 1430              | 472    | 24       | Personnel            | Advertising                                     | 4,700                     | 4,500                      | (200)                    | -4.26%              |
| 1430              | 475    | 24       | Personnel            | Conferences                                     | 2,500                     | 3,500                      | 1,000                    | 40.00%              |
| 1430              | 490    | 24       | Personnel            | BOCES Services                                  | 40,000                    | 65,250                     | 25,250                   | 63.13%              |
| 1430              | 503    | 24       | Personnel            | Office Supplies                                 | 5,000                     | 4,500                      | (500)                    | -10.00%             |
| 1430              | 524    | 24       | Personnel            | Subscriptions                                   | 500                       | 500                        | 0                        | 0.00%               |
| <b>1430 Total</b> |        |          |                      |   | <b>541,591</b>            | <b>637,508</b>             | <b>95,917</b>            | <b>17.71%</b>       |
| 1460              | 400    | 22       | Records Management   | Contractual                                     |                           |                            | 0                        | 0                   |
| 1460              | 503    | 22       | Records Management   | Office Supplies                                 |                           | 0                          | 0                        | 0                   |
| <b>1460 Total</b> |        |          |                      |   | <b>0</b>                  | <b>0</b>                   | <b>0</b>                 | <b>0</b>            |
| 1480              | 160    | 21       | Public Information   | Salaries  |                           | 0                          |                          |                     |
| 1480              | 400    | 21       | Public Information   | Purchased Services                              | 71,500                    | 75,000                     | 3,500                    | 4.90%               |
| 1480              | 406    | 21       | Public Information   | Printing - Calendar/Bulletins                   | 3,500                     | 3,500                      | 0                        | 0.00%               |
| 1480              | 490    | 21       | Public Information   | BOCES Services                                  | 15,000                    | 75,800                     | 60,800                   | 405.33%             |
| <b>1480 Total</b> |        |          |                      |   | <b>90,000</b>             | <b>154,300</b>             | <b>64,300</b>            | <b>71.44%</b>       |
| 1620              | 160    | 25       | Operation Of Plant   | Salary - Director of Facilities                 | 221,800                   | 125,000                    | (96,800)                 | -43.64%             |
| 1620              | 160    | 25       | Operation Of Plant   | Salary - Supervisor of Security                 | 0                         | 90,000                     | 90,000                   | 0.00%               |
| 1620              | 161    | 25       | Operation Of Plant   | Salary - Assist Director of Facilities          | 91,800                    | 90,000                     | (1,800)                  | -1.96%              |
| 1620              | 162    | 25       | Operation Of Plant   | Salary - Secretarial                            | 122,653                   | 126,926                    | 4,273                    | 3.48%               |
| 1620              | 162    | 25       | Operation Of Plant   | Salary - Security Secretarial                   | 48,235                    | 49,050                     | 815                      | 1.69%               |
| 1620              | 181    | 25       | Operation Of Plant   | Salary - Custodial                              | 3,123,818                 | 3,055,302                  | (68,516)                 | -2.19%              |
| 1620              | 181    | 25       | Operation Of Plant   | Salary - Security Aides                         | 2,796,251                 | 2,885,325                  | 89,074                   | 3.19%               |
| 1620              | 163    | 25       | Operation Of Plant   | Salary - Custodial Subs                         | 146,404                   | 148,878                    | 2,474                    | 1.69%               |
| 1620              | 185    | 25       | Operation Of Plant   | Salary - Custodial Overtime                     | 210,725                   | 214,286                    | 3,561                    | 1.69%               |
| 1620              | 185    | 25       | Operation Of Plant   | Salary - Security Overtime                      | 210,725                   | 265,000                    | 54,275                   | 25.76%              |
| 1620              | 200    | 25       | Operation Of Plant   | Equipment - Security Car *                      | 0                         | 80,000                     | 80,000                   | 0.00%               |
| 1620              | 400    | 25       | Operation Of Plant   | Rental/Portables * Capital Expense              | 25,000                    | 1,474,800                  | 1,449,800                | 5799.20%            |
| 1620              | 400    | 25       | Operation Of Plant   | Contractual Expenses- Custodial, Roof           | 240,000                   | 609,055                    | 369,055                  | 153.77%             |
| 1620              | 400    | 25       | Operation Of Plant   | Contractual - Security/ IP Video Surveillance * | 1,062,190                 | 725,000                    | (337,190)                | -31.74%             |
| 1620              | 400    | 25       | Operation Of Plant   | Rental - ECC, PPS, HS Annex +V                  | 872,190                   | 645,635                    | (226,555)                | -25.98%             |
| 1620              | 400    | 25       | Operation Of Plant   | Rubbish Removal                                 | 0                         | 3,500                      | 3,500                    | 0.00%               |
| 1620              | 455    | 25       | Operation Of Plant   | Water   | 230,683                   | 235,000                    | 4,317                    | 1.87%               |
| 1620              | 456    | 25       | Operation Of Plant   | Sewage Fee                                      | 71,407                    | 72,500                     | 1,093                    | 1.53%               |
| 1620              | 466    | 25       | Operation Of Plant   | Building Repair (Budgeted in Capital) *         | 0                         | 0                          | 0                        | 0.00%               |
| 1620              | 468    | 25       | Operation Of Plant   | Extermination *                                 | 0                         | 30,000                     | 30,000                   | 0.00%               |
| 1620              | 469    | 25       | Operation Of Plant   | Vehicle Repair                                  | 0                         | 35,000                     | 35,000                   | 0.00%               |
| 1620              | 475    | 25       | Operation Of Plant   | Conferences/Workshop/Training                   | 0                         | 7,500                      | 7,500                    | 0.00%               |
| 1620              | 477    | 25       | Operation Of Plant   | Gas & Electric                                  | 26,090                    | 55,003                     | 28,913                   | 110.82%             |
| 1620              | 477    | 25       | Operation Of Plant   | Gas & Electric - Franklin                       | 237,320                   | 185,000                    | (52,320)                 | -22.05%             |
| 1620              | 477    | 25       | Operation Of Plant   | Gas & Electric - David Paterson                 | 35,815                    | 95,000                     | 59,185                   | 165.25%             |
| 1620              | 477    | 25       | Operation Of Plant   | Gas & Electric - Jackson                        | 98,251                    | 82,335                     | (15,916)                 | -16.20%             |
| 1620              | 477    | 25       | Operation Of Plant   | Gas & Electric - Obama                          | 98,250                    | 175,000                    | 76,750                   | 78.12%              |
| 1620              | 477    | 25       | Operation Of Plant   | Gas & Electric - Prospect                       | 121,849                   | 169,500                    | 47,651                   | 39.11%              |
| 1620              | 477    | 25       | Operation Of Plant   | Gas & Electric - Rhodes                         | 4,349                     | 2,000                      | (2,349)                  | -54.01%             |
| 1620              | 477    | 25       | Operation Of Plant   | Gas & Electric - Marshall / ECC                 | 118,684                   | 75,890                     | (42,794)                 | -36.06%             |
| 1620              | 477    | 25       | Operation Of Plant   | Gas & Electric - Middle School                  | 265,873                   | 187,520                    | (78,353)                 | -29.47%             |
| 1620              | 477    | 25       | Operation Of Plant   | Gas & Electric - High School                    | 931,014                   | 635,000                    | (296,014)                | -31.79%             |
| 1620              | 477    | 25       | Operation Of Plant   | Gas & Electric - Jack Annex                     | 81,830                    | 79,823                     | (2,007)                  | -2.45%              |
| 1620              | 478    | 25       | Operation Of Plant   | Telephone                                       | 173,468                   | 165,000                    | (8,468)                  | -4.88%              |
| 1620              | 450    | 25       | Operation Of Plant   | Custodial Supplies                              | 345,000                   | 355,500                    | 10,500                   | 3.04%               |
| 1620              | 450    | 25       | Operation Of Plant   | Security Supplies                               | 63,000                    | 65,000                     | 2,000                    | 3.17%               |
| 1620              | 490    | 25       | Operation Of Plant   | Contract Eastern Suffolk BOCES                  | 124,365                   | 105,000                    | (19,365)                 | -15.57%             |
| 1620              | 543    | 25       | Operation Of Plant   | Swimming Pool Supplies                          | 0                         | 5,000                      | 5,000                    | 0.00%               |
| 1620              | 560    | 25       | Operation Of Plant   | Uniforms  | 0                         | 14,000                     | 14,000                   | 0.00%               |
| <b>1620 Total</b> |        |          |                      |   | <b>12,199,040</b>         | <b>13,419,328</b>          | <b>1,220,288</b>         | <b>10.00%</b>       |
| 1621              | 160    | 25       | Maintenance Of Plant | Salary - Maintenance & Grounds                  | 650,379                   | 636,866                    | (13,513)                 | -2.08%              |
| 1621              | 165    | 25       | Maintenance Of Plant | Salary - Overtime                               | 85,495                    | 50,000                     | (35,495)                 | -41.52%             |
| 1621              | 166    | 25       | Maintenance Of Plant | Overtime Snow Removal                           | 0                         | 42,000                     | 42,000                   | 0.00%               |
| 1621              | 200    | 25       | Maintenance Of Plant | Equipment                                       | 45,000                    | 60,000                     | 15,000                   | 33.33%              |
| 1621              | 463    | 25       | Maintenance Of Plant | Contractual Expenses                            | 1,150,000                 | 378,500                    | (771,500)                | -67.09%             |
| 1621              | 464    | 25       | Maintenance Of Plant | Glazing Services                                | 0                         | 0                          | 0                        | 0.00%               |
| 1621              | 465    | 25       | Maintenance Of Plant | Contractual Expenses                            | 0                         | 0                          | 0                        | 0.00%               |
| 1621              | 466    | 25       | Maintenance Of Plant | Maintenance Repairs                             | 0                         | 0                          | 0                        | 0.00%               |
| 1621              | 467    | 25       | Maintenance Of Plant | Equipment Repairs                               | 0                         | 0                          | 0                        | 0.00%               |

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| 1621              | 469    | 25       | Maintenance Of Plant        | Vehicle Repair                               | 0                         | 15,000                     | 15,000                   | 0.00%               |
| 1621              | 540    | 25       | Maintenance Of Plant        | Maintenance Supplies                         | 202,500                   | 215,000                    | 12,500                   | 6.17%               |
| 1621              | 541    | 25       | Maintenance Of Plant        | Grounds Supplies                             | 0                         | 0                          | 0                        | 0.00%               |
| 1621              | 542    | 25       | Maintenance Of Plant        | Maint. Supplies - Salt & Sand                | 0                         | 0                          | 0                        | 0.00%               |
| 1621              | 560    | 25       | Maintenance Of Plant        | Uniforms                                     | 0                         | 14,500                     | 14,500                   | 0.00%               |
| 1621              | 571    | 25       | Maintenance Of Plant        | Gas & Oil                                    | 0                         | 0                          | 0                        | 0.00%               |
| <b>1621 Total</b> |        |          |                             |  | <b>2,133,374</b>          | <b>1,411,866</b>           | <b>(721,508)</b>         | <b>-33.82%</b>      |
| 1670              | 160    | 22       | Central Printing & Mailing  | Salary - Duplicating Aide                    | 47,790                    | 48,741                     | 951                      | 1.99%               |
| 1670              | 165    | 22       | Central Printing & Mailing  | Salary - Overtime                            | 0                         | 0                          | 0                        | 0.00%               |
| 1670              | 435    | 22       | Central Printing & Mailing  | Rental - Copier & Collator                   | 435,000                   | 385,215                    | (49,785)                 | -11.44%             |
| 1670              | 449    | 22       | Central Printing & Mailing  | Printing                                     | 0                         | 0                          | 0                        | 0.00%               |
| 1670              | 465    | 22       | Central Printing & Mailing  | Contractual Expenses                         | 6,500                     | 6,500                      | 0                        | 0.00%               |
| 1670              | 503    | 22       | Central Printing & Mailing  | Office Supplies                              | 0                         | 0                          | 0                        | 0.00%               |
| <b>1670 Total</b> |        |          |                             |  | <b>489,290</b>            | <b>440,456</b>             | <b>(48,834)</b>          | <b>-9.98%</b>       |
| 1680              | 150    | 26       | Central Data Processing     | Salary - Reclass * A2630                     | 150,000                   | 0                          | (150,000)                | -100.00%            |
| 1680              | 160    | 26       | Central Data Processing     | Salary - Secretarial                         | 65,496                    | 67,300                     | 1,804                    | 2.75%               |
| 1680              | 490    | 26       | Central Data Processing     | BOCES Services                               | 1,497,590                 | 1,522,896                  | 25,306                   | 1.69%               |
| 1680              | 503    | 26       | Central Data Processing     | Office Support & Software                    | 141,500                   | 105,000                    | (36,500)                 | -25.80%             |
| <b>1680 Total</b> |        |          |                             |  | <b>1,854,586</b>          | <b>1,695,196</b>           | <b>(159,390)</b>         | <b>-8.59%</b>       |
| 1690              | 490    | 26       | Central Services            | BOCES - Data Services                        | 0                         | 0                          | 0                        | 0                   |
| <b>1690 Total</b> |        |          |                             |  | <b>0</b>                  | <b>0</b>                   | <b>0</b>                 | <b>0</b>            |
| 1910              | 421    | 22       | Unallocated Insurance       | Fire/Vacant/Property                         | 852,506                   | 225,280                    | (627,226)                | -73.57%             |
| 1910              | 422    | 22       | Unallocated Insurance       | Automobile                                   | 186,018                   | 52,000                     | (134,018)                | -72.05%             |
| 1910              | 423    | 22       | Unallocated Insurance       | School Board Legal Liability                 | 101,775                   | 192,500                    | 90,725                   | 89.14%              |
| 1910              | 424    | 22       | Unallocated Insurance       | Schools Liability/Umbrella/Bond              | 95,395                    | 712,307                    | 616,912                  | 646.69%             |
| 1910              | 426    | 22       | Unallocated Insurance       | Student Accident                             | 81,906                    | 62,370                     | (19,536)                 | -23.85%             |
| <b>1910 Total</b> |        |          |                             |  | <b>1,317,600</b>          | <b>1,244,457</b>           | <b>(73,143)</b>          | <b>-5.55%</b>       |
| 1920              | 400    | 20       | School Board Ass. Dues      | School Board Ass. Dues                       | 15,000                    | 15,000                     | 0                        | 0.00%               |
| <b>1920 Total</b> |        |          |                             |  | <b>15,000</b>             | <b>15,000</b>              | <b>0</b>                 | <b>0.00%</b>        |
| 1930              | 400    | 22       | Judgments & Claims          | Judgments & Claims * +                       | 420,000                   | 1,000,000                  | 580,000                  | 138.10%             |
| <b>1930 Total</b> |        |          |                             |  | <b>420,000</b>            | <b>1,000,000</b>           | <b>580,000</b>           | <b>138.10%</b>      |
| 1981              | 490    | 22       | BOCES Administrative Charge | BOCES Administrative Charge                  | 1,282,550                 | 1,321,027                  | 38,477                   | 3.00%               |
| <b>1981 Total</b> |        |          |                             |  | <b>1,282,550</b>          | <b>1,321,027</b>           | <b>38,477</b>            | <b>3.00%</b>        |
| 1989              | 430    | 22       | Unclassified                | Fixed Assets Inventory                       | 0                         | 0                          | 0                        | 0                   |
| <b>1989 Total</b> |        |          |                             |  | <b>0</b>                  | <b>0</b>                   | <b>0</b>                 | <b>0</b>            |
| 2010              | 150    | 21       | Curriculum Devel & Supervis | Salary - Assoc Supt C & I                    | 180,000                   | 0                          | (180,000)                | -100.00%            |
| 2010              | 150    | 23       | Curriculum Devel & Supervis | Salary - Assoc Supt C & I                    | 185,162                   | 185,162                    | 0                        | 0.00%               |
| 2010              | 150    | 32       | Curriculum Devel & Supervis | Salary- Director Bilingual                   | 114,344                   | 116,876                    | 2,532                    | 2.21%               |
| 2010              | 150    | 33       | Curriculum Devel & Supervis | Salary - Director of Humanities K-8 * F Code | 141,425                   | 138,882                    | (2,543)                  | 0.00%               |
| 2010              | 150    | 34       | Curriculum Devel & Supervis | Salary - Director Fine Arts                  | 139,256                   | 143,999                    | 4,743                    | 3.41%               |
| 2010              | 150    | 35       | Curriculum Devel & Supervis | Salary-Director Athletics                    | 144,975                   | 147,425                    | 2,450                    | 1.69%               |
| 2010              | 150    | 41       | Curriculum Devel & Supervis | Salary- Special Assignment                   | 140,000                   | 170,000                    | 30,000                   | 21.43%              |
| 2010              | 152    | 23       | Curriculum Devel & Supervis | Curriculum Writing                           | 40,000                    | 0                          | (40,000)                 | -100.00%            |
| 2010              | 160    | 23       | Curriculum Devel & Supervis | Salaries-Sec C & I/BIL                       | 43,316                    | 44,048                     | 732                      | 1.69%               |
| 2010              | 161    | 23       | Curriculum Devel & Supervis | Salaries-Assoc Supt. Sec.                    | 67,950                    | 69,098                     | 1,148                    | 1.69%               |
| 2010              | 165    | 23       | Curriculum Devel & Supervis | Salaries-Overtime                            | 3,000                     | 3,051                      | 51                       | 1.69%               |
| 2010              | 200    | 23       | Curriculum Devel & Supervis | Equipment                                    | 3,000                     | 3,051                      | 51                       | 1.69%               |
| 2010              | 400    | 23       | Curriculum Devel & Supervis | Contractual                                  | 130,000                   | 400,000                    | 270,000                  | 207.69%             |
| 2010              | 410    | 23       | Curriculum Devel & Supervis | Memberships                                  | 1,500                     | 1,500                      | 0                        | 0.00%               |
| 2010              | 448    | 23       | Curriculum Devel & Supervis | Curriculum Development                       | 58,288                    | 59,273                     | 985                      | 1.69%               |
| 2010              | 449    | 23       | Curriculum Devel & Supervis | HS Curriculum Development                    | 0                         | 0                          | 0                        | 0.00%               |
| 2010              | 475    | 23       | Curriculum Devel & Supervis | Conferences                                  | 30,000                    | 30,000                     | 0                        | 0.00%               |
| 2010              | 476    | 23       | Curriculum Devel & Supervis | TA Conferences * (Recl A2070)                | 6,000                     | 0                          | (6,000)                  | -100.00%            |
| 2010              | 490    | 23       | Curriculum Devel & Supervis | BOCES Services                               | 57,881                    | 59,100                     | 1,219                    | 2.11%               |
| 2010              | 503    | 23       | Curriculum Devel & Supervis | Office Supplies                              | 10,000                    | 10,000                     | 0                        | 0.00%               |
| 2010              | 512    | 23       | Curriculum Devel & Supervis | Testing Supplies                             | 30,000                    | 30,000                     | 0                        | 0.00%               |
| 2010              | 524    | 23       | Curriculum Devel & Supervis | Subscriptions                                | 500                       | 500                        | 0                        | 0.00%               |
| <b>2010 Total</b> |        |          |                             |  | <b>1,526,597</b>          | <b>1,611,965</b>           | <b>85,367</b>            | <b>5.59%</b>        |
| 2020              | 150    | 51       | Supervision-Regular School  | Salary-Prospect Principal                    | 135,269                   | 137,555                    | 2,286                    | 1.69%               |
| 2020              | 150    | 51       | Supervision-Regular School  | Salary-Prospect Asst Prin                    | 123,269                   | 125,352                    | 2,083                    | 1.69%               |
| 2020              | 150    | 52       | Supervision-Regular School  | Salary-Front Principal                       | 128,515                   | 130,687                    | 2,172                    | 1.69%               |
| 2020              | 150    | 52       | Supervision-Regular School  | Salary-Front Assistant Principal *           | 0                         | 105,000                    | 105,000                  | 0.00%               |
| 2020              | 150    | 53       | Supervision-Regular School  | Salary-Franklin Principal                    | 151,380                   | 153,938                    | 2,558                    | 1.69%               |
| 2020              | 150    | 53       | Supervision-Regular School  | Salary-Franklin Assistant Prin I             | 118,156                   | 120,153                    | 1,997                    | 1.69%               |

## HEMPSTEAD UFSD 2017-2018 ADOPTED BUDGET

| Function          | Object | Location | Function Description       | Object Description                    | 2016-17<br>Adopted Budget | 2017-18<br>Proposed Budget | 2017-18<br>Dollar Change | 2017-18<br>% Change |
|-------------------|--------|----------|----------------------------|---------------------------------------|---------------------------|----------------------------|--------------------------|---------------------|
| 2020              | 150    | 53       | Supervision-Regular School | Salary-Franklin Assistant Prin 2      | 118,156                   | 120,153                    | 1,997                    | 1.69%               |
| 2020              | 150    | 54       | Supervision-Regular School | Salary-Jackson Main Principal         | 153,130                   | 155,718                    | 2,588                    | 1.69%               |
| 2020              | 150    | 54       | Supervision-Regular School | Salary-Jackson Main Asst Prin *       | 0                         | 105,000                    | 105,000                  | 0.00%               |
| 2020              | 150    | 55       | Supervision-Regular School | Salary-Jackson Annex Principal        | 153,130                   | 155,718                    | 2,588                    | 1.69%               |
| 2020              | 150    | 55       | Supervision-Regular School | Salary-Jackson Annex Asst. Prin       | 120,716                   | 122,756                    | 2,040                    | 1.69%               |
| 2020              | 150    | 56       | Supervision-Regular School | Salary-Obama Principal                | 128,515                   | 131,687                    | 3,172                    | 2.47%               |
| 2020              | 150    | 56       | Supervision-Regular School | Salary-Obama Assistant Principal      | 123,269                   | 108,000                    | (15,269)                 | -12.39%             |
| 2020              | 150    | 57       | Supervision-Regular School | Salary-David Paterson Prin            | 153,130                   | 157,073                    | 3,943                    | 2.57%               |
| 2020              | 150    | 57       | Supervision-Regular School | Salary-David Paterson Asst Prin       | 123,817                   | 125,909                    | 2,092                    | 1.69%               |
| 2020              | 150    | 59       | Supervision-Regular School | Salary-MS Principal                   | 168,250                   | 171,093                    | 2,843                    | 1.69%               |
| 2020              | 150    | 59       | Supervision-Regular School | Salary-MS Assistant Principal 1       | 101,597                   | 103,314                    | 1,717                    | 1.69%               |
| 2020              | 150    | 59       | Supervision-Regular School | Salary-MS Assistant Principal 2       | 101,597                   | 103,314                    | 1,717                    | 1.69%               |
| 2020              | 150    | 59       | Supervision-Regular School | Salary-MS Assistant Principal 3       | 101,597                   | 103,314                    | 1,717                    | 1.69%               |
| 2020              | 150    | 59       | Supervision-Regular School | Salary-MS Assistant Principal 4 *     | 101,597                   | 103,314                    | 1,717                    | 0.00%               |
| 2020              | 150    | 59       | Supervision-Regular School | Salary-MS Dean 2-Positions            | 191,651                   | 193,314                    | 1,717                    | 1.69%               |
| 2020              | 150    | 60       | Supervision-Regular School | Salary-HS Executive Principal         | 177,246                   | 180,241                    | 2,995                    | 1.69%               |
| 2020              | 150    | 60       | Supervision-Regular School | Salary-HS Assistant Principal 1       | 101,585                   | 103,302                    | 1,717                    | 1.69%               |
| 2020              | 150    | 60       | Supervision-Regular School | Salary-HS Assistant Principal 2       | 101,585                   | 103,302                    | 1,717                    | 1.69%               |
| 2020              | 150    | 60       | Supervision-Regular School | Salary-HS Assistant Principal 3       | 101,585                   | 103,302                    | 1,717                    | 1.69%               |
| 2020              | 150    | 60       | Supervision-Regular School | Salary-HS Assistant Principal 4       | 101,585                   | 103,302                    | 1,717                    | 1.69%               |
| 2020              | 150    | 60       | Supervision-Regular School | Salary-HS Dean 2-Positions            | 182,980                   | 186,072                    | 3,092                    | 1.69%               |
| 2020              | 150    | 23       | Supervision-Regular School | Salary-Marshall Principal *           | 0                         | 153,938                    | 153,938                  | 0.00%               |
| 2020              | 160    | 23       | Supervision-Regular School | Salaries-Clericals                    | 1,114,749                 | 1,041,586                  | (73,163)                 | -6.56%              |
| 2020              | 165    | 23       | Supervision-Regular School | Salaries-Clerical Overtime            | 0                         | 0                          | 0                        | 0.00%               |
| 2020              | 200    | 1        | Supervision-Regular School | Equipment-Franklin                    | 3,000                     | 3,051                      | 51                       | 1.69%               |
| 2020              | 200    | 2        | Supervision-Regular School | Equipment-David Paterson              | 21,127                    | 8,000                      | (13,127)                 | -62.13%             |
| 2020              | 200    | 3        | Supervision-Regular School | Equipment-Jackson Main                | 0                         | 6,300                      | 6,300                    | 0.00%               |
| 2020              | 200    | 4        | Supervision-Regular School | Equipment-Barack Obama                | 0                         | 6,500                      | 6,500                    | 0.00%               |
| 2020              | 200    | 5        | Supervision-Regular School | Equipment-Prospect                    | 0                         | 7,500                      | 7,500                    | 0.00%               |
| 2020              | 200    | 7        | Supervision-Regular School | Equipment-Front School                | 0                         | 5,500                      | 5,500                    | 0.00%               |
| 2020              | 200    | 8        | Supervision-Regular School | Equipment-Middle School               | 0                         | 19,500                     | 19,500                   | 0.00%               |
| 2020              | 200    | 9        | Supervision-Regular School | Equipment-High School                 | 0                         | 37,000                     | 37,000                   | 0.00%               |
| 2020              | 200    | 10       | Supervision-Regular School | Equipment-Jackson Annex               | 0                         | 7,200                      | 7,200                    | 0.00%               |
| 2020              | 200    | 32       | Supervision-Regular School | Equipment-Bilingual                   | 0                         | 3,000                      | 3,000                    | 0.00%               |
| 2020              | 200    | 41       | Supervision-Regular School | Equipment-HS Annex                    | 0                         | 2,000                      | 2,000                    | 0.00%               |
| 2020              | 400    | 23       | Supervision-Regular School | Contractual/Memberships               | 16,580                    | 35,000                     | 18,420                   | 111.10%             |
| 2020              | 410    | 32       | Supervision-Regular School | Memberships-Bilingual                 | 0                         | 2,500                      | 2,500                    | 0.00%               |
| 2020              | 444    | 23       | Supervision-Regular School | Tuition Reimbursement-HSAA            | 0                         | 15,000                     | 15,000                   | 0.00%               |
| 2020              | 467    | 23       | Supervision-Regular School | Repair-Equipment                      | 0                         | 1,000                      | 1,000                    | 0.00%               |
| 2020              | 475    | 23       | Supervision-Regular School | Conferences-Prim/AP/Dir/Deans         | 0                         | 25,000                     | 25,000                   | 0.00%               |
| 2020              | 503    | 1        | Supervision-Regular School | Office Supplies-Franklin              | 2,744                     | 9,775                      | 7,031                    | 256.23%             |
| 2020              | 503    | 2        | Supervision-Regular School | Office Supplies-David Paterson        | 5,000                     | 7,500                      | 2,500                    | 50.00%              |
| 2020              | 503    | 3        | Supervision-Regular School | Office Supplies-Jackson Main          | 10,800                    | 5,597                      | (5,203)                  | -48.18%             |
| 2020              | 503    | 4        | Supervision-Regular School | Office Supplies-Barack Obama          | 8,000                     | 5,980                      | (2,020)                  | -25.25%             |
| 2020              | 503    | 5        | Supervision-Regular School | Office Supplies-Prospect              | 5,000                     | 6,900                      | 1,900                    | 38.00%              |
| 2020              | 503    | 7        | Supervision-Regular School | Office Supplies-Front School          | 8,000                     | 5,060                      | (2,940)                  | -36.75%             |
| 2020              | 503    | 8        | Supervision-Regular School | Office Supplies-Middle School         | 3,000                     | 17,825                     | 14,825                   | 494.17%             |
| 2020              | 503    | 9        | Supervision-Regular School | Office Supplies-High School           | 16,766                    | 32,000                     | 15,234                   | 90.86%              |
| 2020              | 503    | 10       | Supervision-Regular School | Office Supplies-Jackson Annex         | 7,500                     | 5,956                      | (1,544)                  | -20.59%             |
| 2020              | 503    | 23       | Supervision-Regular School | Office Supplies                       | 0                         | 5,084                      | 5,084                    | 0.00%               |
| 2020              | 503    | 32       | Supervision-Regular School | Office Supplies-Bilingual             | 0                         | 3,500                      | 3,500                    | 0.00%               |
| <b>2020 Total</b> |        |          |                            |                                       | <b>4,485,575</b>          | <b>4,906,631</b>           | <b>511,109</b>           | <b>11.39%</b>       |
| 2060              | 150    | 5        | Instructional Staff        | Salary - Research Planning Evaluation | 140,000                   | 0                          | (140,000)                | -100.00%            |
| 2060              | 161    | 5        | Non-Instructional Staff    | Salary *                              | 39,661                    |                            | (39,661)                 | -100.00%            |
| <b>2060 Total</b> |        |          |                            |                                       | <b>179,661</b>            | <b>0</b>                   | <b>(179,661)</b>         | <b>-100.00%</b>     |
| 2070              | 490    | 5        | In Service Training        | Boces                                 |                           |                            |                          |                     |
| <b>2070 Total</b> |        |          |                            |                                       |                           |                            |                          |                     |
| 2070              | 400    | 5        | Conferences                | Conferences/Workshops/ Reimbursement  | 55,000                    | 117,000                    | 62,000                   | 112.73%             |
| <b>2070 Total</b> |        |          |                            |                                       | <b>55,000</b>             | <b>117,000</b>             | <b>62,000</b>            | <b>112.73%</b>      |
| 2110              | 110    | 23       | Teaching-Regular School    | Salaries-Kindergarten Teachers        | 1,845,204                 | 1,876,384                  | 31,180                   | 1.69%               |
| 2110              | 110    | 23       | Teaching-Regular School    | Salary Adjustment                     | 400,000                   | 450,000                    | 50,000                   | 12.50%              |
| 2110              | 110    | 32       | Teaching-Regular School    | Salaries-Biling/ESL Kdgn Tchrs        | 1,089,704                 | 1,108,118                  | 18,414                   | 1.69%               |
| 2110              | 111    | 23       | Teaching-Regular School    | Salaries-Kindergarten TAs (19)        | 942,320                   | 719,553                    | (222,767)                | -23.64%             |
| 2110              | 120    | 23       | Teaching-Regular School    | Salaries-Teachers K-6                 | 5,462,135                 | 5,954,433                  | 492,298                  | 9.01%               |
| 2110              | 120    | 32       | Teaching-Regular School    | Salaries-Teachers K-6 Bilingual (31)  | 2,771,266                 | 2,889,812                  | 118,546                  | 4.28%               |
| 2110              | 121    | 23       | Teaching-Regular School    | Salaries-TAs K-6                      | 2,068,090                 | 1,802,328                  | (265,762)                | -12.85%             |

## HEMPSTEAD UFSD 2017-2018 ADOPTED BUDGET

| Function | Object | Location | Function Description    | Object Description                            | 2016-17<br>Adopted Budget | 2017-18<br>Proposed Budget | 2017-18<br>Dollar Change | 2017-18<br>% Change |
|----------|--------|----------|-------------------------|---|---------------------------|----------------------------|--------------------------|---------------------|
| 2110     | 130    | 23       | Teaching-Regular School | Salaries-Teachers 6-8                         | 8,916,596                 | 9,017,244                  | 100,648                  | 1.13%               |
| 2110     | 130    | 23       | Teaching-Regular School | Salaries-Teachers 9-12                        | 8,666,363                 | 9,016,245                  | 349,882                  | 4.04%               |
| 2110     | 130    | 32       | Teaching-Regular School | Salaries-Teachers Bilingual/ESL 7-8           | 1,096,144                 | 1,423,657                  | 327,513                  | 29.88%              |
| 2110     | 130    | 32       | Teaching-Regular School | Salaries-Teachers Bilingual/ESL 9-12          | 1,643,725                 | 2,053,124                  | 409,399                  | 24.91%              |
| 2110     | 131    | 23       | Teaching-Regular School | Salaries-TAs 6-8                              | 357,275                   | 363,312                    | 6,037                    | 1.69%               |
| 2110     | 131    | 23       | Teaching-Regular School | Salaries-TAs 9-12                             | 205,301                   | 75,000                     | (130,301)                | -63.47%             |
| 2110     | 137    | 22       | Teaching-Regular School | Salaries-Retiremnt Vac/Sick (Recl Benefits) * | 800,000                   | 0                          | (800,000)                | -100.00%            |
| 2110     | 140    | 23       | Teaching-Regular School | Salaries-Substitute Teachers                  | 400,000                   | 362,000                    | (38,000)                 | -9.50%              |
| 2110     | 141    | 23       | Teaching-Regular School | Salaries-TAs Bus Monitors                     | 200,000                   | 200,000                    | 0                        | 0.00%               |
| 2110     | 142    | 23       | Teaching-Regular School | Salaries-Tchrs Extra Class Cover              | 300,000                   | 300,000                    | 0                        | 0.00%               |
| 2110     | 144    | 23       | Teaching-Regular School | Salaries-TAs Extra Class Cover                | 250,000                   | 250,000                    | 0                        | 0.00%               |
| 2110     | 150    | 23       | Teaching-Regular School | Tutoring                                      | 35,000                    | 35,000                     | 0                        | 0.00%               |
| 2110     | 162    | 23       | Teaching-Regular School | Salaries-Clerical Overtime                    | 5,000                     | 5,000                      | 0                        | 0.00%               |
| 2110     | 192    | 23       | Teaching-Regular School | Salaries-Lunch/Bus Monitors (58 + 4)          | 500,000                   | 644,000                    | 144,000                  | 28.80%              |
| 2110     | 193    | 23       | Teaching-Regular School | Salaries-Lunch Monitors Holiday               | 20,000                    | 20,000                     | 0                        | 0.00%               |
| 2110     | 200    | 1        | Teaching-Regular School | Equipment-Franklin                            | 26,350                    | 13,000                     | (13,350)                 | -50.66%             |
| 2110     | 200    | 2        | Teaching-Regular School | Equipment-David Paterson                      | 19,530                    | 13,000                     | (6,530)                  | -33.44%             |
| 2110     | 200    | 3        | Teaching-Regular School | Equipment-Jackson Main                        | 13,950                    | 12,387                     | (1,563)                  | -11.20%             |
| 2110     | 200    | 4        | Teaching-Regular School | Equipment-Barack Obama                        | 16,120                    | 35,000                     | 18,880                   | 117.12%             |
| 2110     | 200    | 5        | Teaching-Regular School | Equipment-Prospect                            | 18,600                    | 10,000                     | (8,600)                  | -46.24%             |
| 2110     | 200    | 7        | Teaching-Regular School | Equipment-Front School                        | 13,640                    | 10,000                     | (3,640)                  | -26.69%             |
| 2110     | 200    | 8        | Teaching-Regular School | Equipment-MS                                  | 48,050                    | 40,782                     | (7,268)                  | -15.13%             |
| 2110     | 200    | 9        | Teaching-Regular School | Equipment-HS                                  | 79,050                    | 61,307                     | (17,743)                 | -22.45%             |
| 2110     | 200    | 10       | Teaching-Regular School | Equipment-Jackson Annex                       | 14,488                    | 17,000                     | 2,512                    | 17.34%              |
| 2110     | 200    | 34       | Teaching-Regular School | Equipment - Music                             | 53,000                    | 53,000                     | 0                        | 0.00%               |
| 2110     | 400    | 3        | Teaching-Regular School | Contractual - Ballroom Dancing                | 6,000                     | 6,000                      | 0                        | 0.00%               |
| 2110     | 411    | 8        | Teaching-Regular School | Moving Up-Middle School                       | 3,000                     | 3,000                      | 0                        | 0.00%               |
| 2110     | 411    | 9        | Teaching-Regular School | Commencement-High School                      | 12,000                    | 12,200                     | 200                      | 1.67%               |
| 2110     | 411    | 23       | Teaching-Regular School | Moving Up-Elementary                          | 4,000                     | 6,000                      | 2,000                    | 50.00%              |
| 2110     | 417    | 8        | Teaching-Regular School | Middle School Assemblies                      | 3,000                     | 3,000                      | 0                        | 0.00%               |
| 2110     | 417    | 9        | Teaching-Regular School | High School Assemblies                        | 7,000                     | 7,000                      | 0                        | 0.00%               |
| 2110     | 417    | 23       | Teaching-Regular School | Award Assemblies                              | 2,000                     | 2,000                      | 0                        | 0.00%               |
| 2110     | 418    | 40       | Teaching-Regular School | Contractual-Gen Ed Home Tutors                | 200,000                   | 200,000                    | 0                        | 0.00%               |
| 2110     | 441    | 23       | Teaching-Regular School | Tuition Reimbursement-CSA                     | 5,000                     | 5,000                      | 0                        | 0.00%               |
| 2110     | 442    | 23       | Teaching-Regular School | Tuition Reimbursement-TA                      | 12,000                    | 12,000                     | 0                        | 0.00%               |
| 2110     | 443    | 23       | Teaching-Regular School | Teacher Credit Courses                        | 38,000                    | 40,000                     | 2,000                    | 5.26%               |
| 2110     | 463    | 34       | Teaching-Regular School | Music Uniform Upkeep                          | 2,500                     | 2,500                      | 0                        | 0.00%               |
| 2110     | 465    | 23       | Teaching-Regular School | Contractual (Repairs, etc.)                   | 4,000                     | 4,068                      | 68                       | 1.69%               |
| 2110     | 467    | 34       | Teaching-Regular School | Repairs-Musical Instruments                   | 23,000                    | 23,000                     | 0                        | 0.00%               |
| 2110     | 468    | 34       | Teaching-Regular School | Lease-Musical Instruments                     | 50,000                    | 50,000                     | 0                        | 0.00%               |
| 2110     | 470    | 22       | Teaching-Regular School | Tuition-Foster child                          | 750,000                   | 500,000                    | (250,000)                | -33.33%             |
| 2110     | 473    | 22       | Teaching-Regular School | Payments to Charter Schools * (1244 + 190)    | 21,000,000                | 26,101,668                 | 5,101,668                | 24.29%              |
| 2110     | 475    | 23       | Teaching-Regular School | Conferences-Teachers (Recl A2070) *           | 20,000                    | 0                          | (20,000)                 | -100.00%            |
| 2110     | 475    | 32       | Teaching-Regular School | Conferences-Bilingual/ESL (Recl A2070) *      | 5,000                     | 0                          | (5,000)                  | -100.00%            |
| 2110     | 480    | 1        | Teaching-Regular School | Textbooks-Franklin                            | 51,000                    | 50,000                     | (1,000)                  | -1.96%              |
| 2110     | 480    | 2        | Teaching-Regular School | Textbooks-David Paterson                      | 41,000                    | 50,000                     | 9,000                    | 21.95%              |
| 2110     | 480    | 3        | Teaching-Regular School | Textbooks-Jackson Main                        | 27,000                    | 44,100                     | 17,100                   | 63.33%              |
| 2110     | 480    | 4        | Teaching-Regular School | Textbooks-Barack Obama                        | 31,200                    | 10,000                     | (21,200)                 | -67.95%             |
| 2110     | 480    | 5        | Teaching-Regular School | Textbooks-Prospect                            | 36,000                    | 5,000                      | (31,000)                 | -86.11%             |
| 2110     | 480    | 7        | Teaching-Regular School | Textbooks-Front School                        | 26,400                    | 35,000                     | 8,600                    | 32.58%              |
| 2110     | 480    | 8        | Teaching-Regular School | Textbooks-Middle School                       | 93,000                    | 130,249                    | 37,249                   | 40.05%              |
| 2110     | 480    | 9        | Teaching-Regular School | Textbooks-High School                         | 200,000                   | 53,000                     | (147,000)                | -73.50%             |
| 2110     | 480    | 10       | Teaching-Regular School | Textbooks-Jackson Annex                       | 32,319                    | 60,000                     | 27,681                   | 85.65%              |
| 2110     | 480    | 40       | Teaching-Regular School | Textbooks-Parochial                           | 350,000                   | 356,000                    | 6,000                    | 1.71%               |
| 2110     | 480    | 23       | Teaching-Regular School | Textbook Adoption-Districtwide                | 67,500                    | 67,500                     | 0                        | 0.00%               |
| 2110     | 480    | 32       | Teaching-Regular School | New Stand Texts-Bil/ESL (MS/HS)               | 75,000                    | 75,000                     | 0                        | 0.00%               |
| 2110     | 481    | 1        | Teaching-Regular School | Workbooks-Franklin                            | 21,250                    | 21,250                     | 0                        | 0.00%               |
| 2110     | 481    | 2        | Teaching-Regular School | Workbooks-David Paterson                      | 19,750                    | 20,500                     | 750                      | 3.80%               |
| 2110     | 481    | 3        | Teaching-Regular School | Workbooks-Jackson Main                        | 11,250                    | 11,500                     | 250                      | 2.22%               |
| 2110     | 481    | 4        | Teaching-Regular School | Workbooks-Barack Obama                        | 13,000                    | 13,000                     | 0                        | 0.00%               |
| 2110     | 481    | 5        | Teaching-Regular School | Workbooks-Prospect                            | 15,000                    | 15,000                     | 0                        | 0.00%               |
| 2110     | 481    | 7        | Teaching-Regular School | Workbooks-Front School                        | 11,000                    | 11,000                     | 0                        | 0.00%               |
| 2110     | 481    | 8        | Teaching-Regular School | Workbooks-Middle School                       | 38,750                    | 38,750                     | 0                        | 0.00%               |
| 2110     | 481    | 9        | Teaching-Regular School | Workbooks-High School                         | 70,000                    | 70,000                     | 0                        | 0.00%               |
| 2110     | 481    | 10       | Teaching-Regular School | Workbooks-Jackson Annex                       | 13,954                    | 13,954                     | 0                        | 0.00%               |
| 2110     | 490    | 23       | Teaching-Regular School | BOCES Services                                | 500,000                   | 360,000                    | (140,000)                | -28.00%             |
| 2110     | 501    | 1        | Teaching-Regular School | Instruction Supplies-Franklin                 | 16,409                    | 16,686                     | 277                      | 1.69%               |
| 2110     | 501    | 2        | Teaching-Regular School | Instruction Supplies-David Paterson           | 12,285                    | 12,493                     | 208                      | 1.69%               |

## HEMPSTEAD UFSD 2017-2018 ADOPTED BUDGET

| Function          | Object | Location | Function Description          | Object Description                   | 2016-17<br>Adopted Budget | 2017-18<br>Proposed Budget | 2017-18<br>Dollar Change | 2017-18<br>% Change |
|-------------------|--------|----------|-------------------------------|--------------------------------------|---------------------------|----------------------------|--------------------------|---------------------|
| 2110              | 501    | 3        | Teaching-Regular School       | Instruction Supplies-Jackson Main    | 9,009                     | 9,161                      | 152                      | 1.69%               |
| 2110              | 501    | 4        | Teaching-Regular School       | Instruction Supplies-Barack Obama    | 10,140                    | 10,311                     | 171                      | 1.69%               |
| 2110              | 501    | 5        | Teaching-Regular School       | Instruction Supplies-Prospect        | 11,700                    | 11,898                     | 198                      | 1.69%               |
| 2110              | 501    | 7        | Teaching-Regular School       | Instruction Supplies-Front School    | 8,580                     | 8,725                      | 145                      | 1.69%               |
| 2110              | 501    | 8        | Teaching-Regular School       | Instruction Supplies-MS              | 30,225                    | 30,736                     | 511                      | 1.69%               |
| 2110              | 501    | 9        | Teaching-Regular School       | Supplies-HS Business                 | 5,000                     | 5,084                      | 84                       | 1.69%               |
| 2110              | 501    | 9        | Teaching-Regular School       | Supplies-HS Home Economics           | 5,000                     | 5,084                      | 84                       | 1.69%               |
| 2110              | 501    | 9        | Teaching-Regular School       | Instruction Supplies-HS              | 69,725                    | 70,903                     | 1,178                    | 1.69%               |
| 2110              | 501    | 10       | Teaching-Regular School       | Instructional Supplies-Jackson Annex | 10,670                    | 10,850                     | 180                      | 1.69%               |
| 2110              | 501    | 40       | Teaching-Regular School       | Supplies-HS Print Shop               | 10,000                    | 10,169                     | 169                      | 1.69%               |
| 2110              | 501    | 23       | Teaching-Regular School       | Supplies Districtwide                | 4,000                     | 4,000                      | 0                        | 0.00%               |
| 2110              | 501    | 23       | Teaching-Regular School       | Supplies-Instruction                 | 200,000                   | 200,000                    | 0                        | 0.00%               |
| 2110              | 501    | 32       | Teaching-Regular School       | Supplies-HS Foreign Language         | 100,000                   | 55,000                     | (45,000)                 | -45.00%             |
| 2110              | 501    | 33       | Teaching-Regular School       | Supplies-HS Social Studies           | 15,000                    | 15,000                     | 0                        | 0.00%               |
| 2110              | 501    | 34       | Teaching-Regular School       | Supplies-HS Art                      | 20,000                    | 20,000                     | 0                        | 0.00%               |
| 2110              | 501    | 34       | Teaching-Regular School       | Supplies-ES Art                      | 34,000                    | 34,000                     | 0                        | 0.00%               |
| 2110              | 501    | 34       | Teaching-Regular School       | Instructional Supplies-Music         | 19,500                    | 19,500                     | 0                        | 0.00%               |
| 2110              | 501    | 35       | Teaching-Regular School       | Supplies-HS PE & Health              | 12,000                    | 12,000                     | 0                        | 0.00%               |
| 2110              | 501    | 36       | Teaching-Regular School       | Supplies-HS Math                     | 2,500                     | 2,500                      | 0                        | 0.00%               |
| 2110              | 501    | 37       | Teaching-Regular School       | Supplies-HS Science                  | 20,000                    | 10,000                     | (10,000)                 | -50.00%             |
| 2110              | 501    | 38       | Teaching-Regular School       | Supplies-HS Language Arts            | 2,000                     | 2,000                      | 0                        | 0.00%               |
| 2110              | 501    | 38       | Teaching-Regular School       | Supplies-Bilingual District-wide     |                           | 250,000                    | 250,000                  | 0.00%               |
| <b>2110 Total</b> |        |          |                               |                                      | <b>62,795,517</b>         | <b>68,145,025</b>          | <b>5,349,508</b>         | <b>8.52%</b>        |
| 2250              | 110    | 31       | Programs-Students W/ Disabili | Salaries-Teachers Kindergarten       | 660,992                   | 672,161                    | 11,169                   | 1.69%               |
| 2250              | 120    | 31       | Programs-Students W/ Disabili | Salaries-Teachers 1-5 (26)           | 3,749,002                 | 2,814,942                  | (934,060)                | -24.91%             |
| 2250              | 121    | 31       | Programs-Students W/ Disabili | Salaries-TAs K-6 (17)                | 85,569                    | 630,337                    | 544,768                  | 636.64%             |
| 2250              | 130    | 31       | Programs-Students W/ Disabili | Salaries-Teachers 6-8 (17)           | 1,486,079                 | 617,023                    | (869,056)                | -58.48%             |
| 2250              | 130    | 31       | Programs-Students W/ Disabili | Salaries-Teachers 9-12 (14)          | 2,084,654                 | 1,999,381                  | (85,273)                 | -4.09%              |
| 2250              | 131    | 31       | Programs-Students W/ Disabili | Salaries TAs 9-12 (1)                | 84,806                    | 90,103                     | 5,297                    | 6.25%               |
| 2250              | 146    | 31       | Programs-Students W/ Disabili | Salaries-Special Ed Home Tutoring    | 150,000                   | 154,700                    | 4,700                    | 3.13%               |
| 2250              | 152    | 31       | Programs-Students W/ Disabili | Executive Director of Special Ed     | 172,000                   | 163,750                    | (8,250)                  | -4.80%              |
| 2250              | 200    | 31       | Programs-Students W/ Disabili | Equipment                            | 4,000                     | 4,000                      | 0                        | 0.00%               |
| 2250              | 400    | 31       | Programs-Students W/ Disabili | Contractual SE Services              | 1,200,000                 | 1,200,000                  | 0                        | 0.00%               |
| 2250              | 449    | 31       | Programs-Students W/ Disabili | Evaluations & Therapists             | 0                         | 250,000                    | 250,000                  | 0.00%               |
| 2250              | 470    | 31       | Programs-Students W/ Disabili | Tuition-Private Schools              | 3,000,000                 | 2,500,000                  | (500,000)                | -16.67%             |
| 2250              | 471    | 31       | Programs-Students W/ Disabili | Tuition-Other Districts              | 0                         | 500,000                    | 500,000                  | 0.00%               |
| 2250              | 490    | 31       | Programs-Students W/ Disabili | BOCES SE Schools 222 (+5)            | 21,996,000                | 22,927,000                 | 931,000                  | 4.23%               |
| 2250              | 501    | 31       | Programs-Students W/ Disabili | Instructional Supplies               | 1,500                     | 1,500                      | 0                        | 0.00%               |
| 2250              | 503    | 1        | Programs-Students W/ Disabili | SE Instruct Supplies-Franklin        | 2,100                     | 2,100                      | 0                        | 0.00%               |
| 2250              | 503    | 2        | Programs-Students W/ Disabili | SE Instruct Supplies-David Paterson  | 2,100                     | 2,100                      | 0                        | 0.00%               |
| 2250              | 503    | 3        | Programs-Students W/ Disabili | SE Instruct Supplies-Jackson Main    | 2,000                     | 2,000                      | 0                        | 0.00%               |
| 2250              | 503    | 4        | Programs-Students W/ Disabili | SE Instruct Supplies-Barack Obama    | 1,800                     | 1,800                      | 0                        | 0.00%               |
| 2250              | 503    | 5        | Programs-Students W/ Disabili | SE Instruct Supplies-Prospect        | 6,050                     | 6,050                      | 0                        | 0.00%               |
| 2250              | 503    | 7        | Programs-Students W/ Disabili | SE Instruct Supplies-Front School    | 1,500                     | 1,500                      | 0                        | 0.00%               |
| 2250              | 503    | 8        | Programs-Students W/ Disabili | SE Instruct Supplies-MS              | 6,120                     | 6,120                      | 0                        | 0.00%               |
| 2250              | 503    | 9        | Programs-Students W/ Disabili | SE Instruct Supplies-HS              | 7,950                     | 8,000                      | 50                       | 0.63%               |
| 2250              | 503    | 10       | Programs-Students W/ Disabili | SE Instruct Supplies-Jackson Annex   | 1,250                     | 1,250                      | 0                        | 0.00%               |
| 2250              | 512    | 31       | Programs-Students W/ Disabili | Testing Materials                    | 10,000                    | 10,000                     | 0                        | 0.00%               |
| <b>2250 Total</b> |        |          |                               |                                      | <b>34,715,472</b>         | <b>34,565,817</b>          | <b>(239,708)</b>         | <b>-0.69%</b>       |
| 2280              | 130    | 23       | Occupational Education        | Salaries -MS Technology              | 109,527                   | 111,378                    | 1,851                    | 1.69%               |
| 2280              | 490    | 23       | Alternative Education         | BOCES Services                       | 1,577,178                 | 1,603,829                  | 26,651                   | 1.69%               |
| <b>2280 Total</b> |        |          |                               |                                      | <b>1,686,705</b>          | <b>1,715,207</b>           | <b>28,502</b>            | <b>1.69%</b>        |
| 2330              | 130    | 23       | Teaching Special Schools      | Salaries-Teachers 9-12 Tiger Academy | 48,646                    | 49,468                     | 822                      | 1.69%               |
| 2330              | 160    | 29       | Teaching Special Schools      | Summer School Atten & Registr        | 92,178                    | 93,736                     | 1,558                    | 1.69%               |
| 2330              | 162    | 29       | Teaching Special Schools      | Summer School Security Aides         | 80,000                    | 85,352                     | 5,352                    | 6.69%               |
| 2330              | 486    | 34       | Teaching Special Schools      | HS Summer Band Camp                  | 5,500                     | 5,000                      | (500)                    | -9.09%              |
| 2330              | 490    | 23       | Teaching Special Schools      | BOCES Summer School                  | 300,000                   | 300,000                    | 0                        | 0.00%               |
| <b>2330 Total</b> |        |          |                               |                                      | <b>526,324</b>            | <b>533,555</b>             | <b>7,231</b>             | <b>1.37%</b>        |
| 2610              | 150    | 34       | School Library & Audio Visua  | Salaries-Media Specialists (7)       | 868,086                   | 747,271                    | (120,815)                | -13.92%             |
| 2610              | 160    | 34       | School Library & Audio Visua  | Salaries-Clericals (5)               | 133,845                   | 262,253                    | 128,408                  | 95.94%              |
| 2610              | 171    | 34       | School Library & Audio Visua  | Salaries-AV Technicians              | 55,575                    | 56,514                     | 939                      | 1.69%               |
| 2610              | 175    | 34       | School Library & Audio Visua  | Salaries-Overtime AV Technicians     | 0                         | 10,000                     | 10,000                   | 0.00%               |
| 2610              | 181    | 34       | School Library & Audio Visua  | Salaries-Library Aides (Need 3)      | 158,980                   | 162,541                    | 3,561                    | 2.24%               |
| 2610              | 185    | 34       | School Library & Audio Visua  | Salaries-Overtime Library Aides      | 0                         | 5,000                      | 5,000                    | 0.00%               |
| 2610              | 200    | 1        | School Library & Audio Visua  | Equipment-Franklin                   | 0                         | 4,250                      | 4,250                    | 0.00%               |
| 2610              | 200    | 2        | School Library & Audio Visua  | Equipment-David Paterson             | 0                         | 3,150                      | 3,150                    | 0.00%               |

## HEMPSTEAD UFSD 2017-2018 ADOPTED BUDGET

| Function          | Object | Location | Function Description          | Object Description                      | 2016-17<br>Adopted Budget | 2017-18<br>Proposed Budget | 2017-18<br>Dollar Change | 2017-18<br>% Change |
|-------------------|--------|----------|-------------------------------|---|---------------------------|----------------------------|--------------------------|---------------------|
| 2610              | 200    | 3        | School Library & Audio Visual | Equipment-Jackson Main                  | 0                         | 2,368                      | 2,368                    | 0.00%               |
| 2610              | 200    | 4        | School Library & Audio Visual | Equipment-Barack Obama                  | 0                         | 2,600                      | 2,600                    | 0.00%               |
| 2610              | 200    | 5        | School Library & Audio Visual | Equipment-Prospect                      | 0                         | 3,000                      | 3,000                    | 0.00%               |
| 2610              | 200    | 7        | School Library & Audio Visual | Equipment-Front School                  | 0                         | 2,200                      | 2,200                    | 0.00%               |
| 2610              | 200    | 8        | School Library & Audio Visual | Equipment-MS                            | 0                         | 10,000                     | 10,000                   | 0.00%               |
| 2610              | 200    | 9        | School Library & Audio Visual | Equipment-HS * District-wide Audio      | 0                         | 262,429                    | 262,429                  | 0.00%               |
| 2610              | 200    | 10       | School Library & Audio Visual | Equipment-Jackson Annex                 | 0                         | 2,817                      | 2,817                    | 0.00%               |
| 2610              | 400    | 34       | School Library & Audio Visual | Library Books                           | 0                         | 500                        | 500                      | 0.00%               |
| 2610              | 460    | 34       | School Library & Audio Visual | School Library AV Loan Program          | 0                         | 6,000                      | 6,000                    | 0.00%               |
| 2610              | 460    | 34       | School Library & Audio Visual | AV Loan Program Parochial               | 0                         | 2,000                      | 2,000                    | 0.00%               |
| 2610              | 490    | 34       | School Library & Audio Visual | BOCES Services                          | 489,923                   | 285,000                    | (204,923)                | -41.83%             |
| 2610              | 501    | 9        | School Library & Audio Visual | Supplies-Library HS                     | 16,000                    | 16,000                     | 0                        | 0.00%               |
| 2610              | 521    | 1        | School Library & Audio Visual | Library Books-Franklin                  | 0                         | 7,000                      | 7,000                    | 0.00%               |
| 2610              | 521    | 2        | School Library & Audio Visual | Library Books-David Paterson            | 0                         | 5,100                      | 5,100                    | 0.00%               |
| 2610              | 521    | 3        | School Library & Audio Visual | Library Books-Jackson Main              | 0                         | 4,100                      | 4,100                    | 0.00%               |
| 2610              | 521    | 4        | School Library & Audio Visual | Library Books-Barack Obama              | 0                         | 4,160                      | 4,160                    | 0.00%               |
| 2610              | 521    | 5        | School Library & Audio Visual | Library Books-Prospect                  | 0                         | 5,000                      | 5,000                    | 0.00%               |
| 2610              | 521    | 7        | School Library & Audio Visual | Library Books-Front School              | 0                         | 5,000                      | 5,000                    | 0.00%               |
| 2610              | 521    | 8        | School Library & Audio Visual | Library Books-Middle School             | 0                         | 13,000                     | 13,000                   | 0.00%               |
| 2610              | 521    | 9        | School Library & Audio Visual | Library Books-High School               | 0                         | 20,400                     | 20,400                   | 0.00%               |
| 2610              | 521    | 10       | School Library & Audio Visual | Library Books-Jackson Annex             | 0                         | 4,700                      | 4,700                    | 0.00%               |
| 2610              | 522    | 1        | School Library & Audio Visual | Media-Franklin                          | 0                         | 2,800                      | 2,800                    | 0.00%               |
| 2610              | 522    | 2        | School Library & Audio Visual | Media-David Paterson                    | 0                         | 500                        | 500                      | 0.00%               |
| 2610              | 522    | 3        | School Library & Audio Visual | Media-Jackson Main                      | 0                         | 1,700                      | 1,700                    | 0.00%               |
| 2610              | 522    | 4        | School Library & Audio Visual | Media-Barack Obama                      | 0                         | 1,700                      | 1,700                    | 0.00%               |
| 2610              | 522    | 5        | School Library & Audio Visual | Media-Prospect                          | 0                         | 2,000                      | 2,000                    | 0.00%               |
| 2610              | 522    | 7        | School Library & Audio Visual | Media-Front School                      | 0                         | 15,000                     | 15,000                   | 0.00%               |
| 2610              | 522    | 8        | School Library & Audio Visual | Media-MS                                | 0                         | 5,123                      | 5,123                    | 0.00%               |
| 2610              | 522    | 9        | School Library & Audio Visual | Media-HS                                | 0                         | 8,549                      | 8,549                    | 0.00%               |
| 2610              | 522    | 10       | School Library & Audio Visual | Media-Jackson Annex                     | 0                         | 2,000                      | 2,000                    | 0.00%               |
| 2610              | 524    | 1        | School Library & Audio Visual | Subscriptions-Franklin                  | 0                         | 2,437                      | 2,437                    | 0.00%               |
| 2610              | 524    | 2        | School Library & Audio Visual | Subscriptions-David Paterson            | 0                         | 500                        | 500                      | 0.00%               |
| 2610              | 524    | 3        | School Library & Audio Visual | Subscriptions-Jackson Main              | 0                         | 1,300                      | 1,300                    | 0.00%               |
| 2610              | 524    | 4        | School Library & Audio Visual | Subscriptions-Barack Obama              | 0                         | 1,500                      | 1,500                    | 0.00%               |
| 2610              | 524    | 5        | School Library & Audio Visual | Subscriptions-Prospect                  | 0                         | 1,500                      | 1,500                    | 0.00%               |
| 2610              | 524    | 7        | School Library & Audio Visual | Subscriptions-Front School              | 0                         | 1,300                      | 1,300                    | 0.00%               |
| 2610              | 524    | 8        | School Library & Audio Visual | Subscriptions-MS                        | 0                         | 4,500                      | 4,500                    | 0.00%               |
| 2610              | 524    | 9        | School Library & Audio Visual | Subscriptions-HS                        | 0                         | 7,300                      | 7,300                    | 0.00%               |
| 2610              | 524    | 10       | School Library & Audio Visual | Subscriptions-Jackson Annex             | 0                         | 1,500                      | 1,500                    | 0.00%               |
| 2610              | 529    | 34       | School Library & Audio Visual | Supplies-Audio Visual                   | 0                         | 1,000                      | 1,000                    | 0.00%               |
| <b>2610 Total</b> |        |          |                               |   | <b>1,722,409</b>          | <b>1,976,563</b>           | <b>254,154</b>           | <b>14.76%</b>       |
| 2630              | 130    | 59       | Computer Assisted Instruction | Business Teacher MS (1)                 | 100,934                   | 102,640                    | 1,706                    | 1.69%               |
| 2630              | 160    | 26       | Computer Assisted Instruction | Computer Technicians (2) * (Recl DoT)   | 70,008                    | 149,677                    | 79,669                   | 113.80%             |
| 2630              | 220    | 26       | Computer Assisted Instruction | Equipment-Computers/Servers/SmartBoard* | 350,000                   | 500,000                    | 150,000                  | 42.86%              |
| 2630              | 450    | 26       | Computer Assisted Instruction | Computer Supplies                       | 0                         | 50,000                     | 50,000                   | 0.00%               |
| 2630              | 400    | 26       | Computer Assisted Instruction | Contractual for Services                | 0                         | 100,000                    | 100,000                  | 0.00%               |
| 2630              | 460    | 26       | Computer Assisted Instruction | Software (State Aided)                  | 245,000                   | 245,000                    | 0                        | 0.00%               |
| 2630              | 490    | 26       | Computer Assisted Instruction | BOCES Technology Hardware               | 0                         | 100,000                    | 100,000                  | 0.00%               |
| 2630              | 490    | 26       | Computer Assisted Instruction | BOCES Technology Assistance             | 1,066,178                 | 1,161,178                  | 95,000                   | 8.91%               |
| <b>2630 Total</b> |        |          |                               |   | <b>1,832,120</b>          | <b>2,408,495</b>           | <b>576,375</b>           | <b>31.46%</b>       |
| 2805              | 150    | 40       | Attendance-Regular School     | Salaries-Teachers (4)                   | 387,670                   | 397,221                    | 9,551                    | 2.46%               |
| 2805              | 150    | 40       | Attendance-Regular School     | Salaries-Ombudsman * Under Budgeted     | 121,755                   | 127,113                    | 5,357                    | 4.40%               |
| 2805              | 177    | 40       | Attendance-Regular School     | Salaries-Attendance Aides               | 238,597                   | 242,629                    | 4,032                    | 1.69%               |
| 2805              | 200    | 40       | Attendance-Regular School     | Equipment                               | 1,250                     | 1,250                      | 0                        | 0.00%               |
| 2805              | 400    | 40       | Attendance-Regular School     | Contractual - Independent Monitor       | 110,000                   | 0                          | (110,000)                | -100.00%            |
| 2805              | 474    | 40       | Attendance-Regular School     | Travel In-District                      | 2,745                     | 2,500                      | (245)                    | -8.93%              |
| 2805              | 503    | 40       | Attendance-Regular School     | Office Supplies                         | 15,000                    | 7,000                      | (8,000)                  | -53.33%             |
| <b>2805 Total</b> |        |          |                               |   | <b>877,017</b>            | <b>777,712</b>             | <b>(99,305)</b>          | <b>-11.32%</b>      |
| 2810              | 150    | 31       | Guidance-Regular School       | Salaries-Guidance Counselors (13)       | 1,093,976                 | 1,169,229                  | 75,253                   | 6.88%               |
| 2810              | 152    | 31       | Guidance-Regular School       | Salaries-2800 2Wks Summer Guid          | 0                         | 4,000                      | 4,000                    | 0.00%               |
| 2810              | 160    | 31       | Guidance-Regular School       | Salaries-Clericals                      | 0                         | 135,333                    | 135,333                  | 0.00%               |
| 2810              | 160    | 31       | Guidance-Regular School       | Salaries-Community Aides (6) *          | 220,499                   | 242,800                    | 22,301                   | 10.11%              |
| 2810              | 161    | 31       | Guidance-Regular School       | Salaries-Clericals Registration         | 176,607                   | 180,121                    | 3,514                    | 0.00%               |
| 2810              | 165    | 31       | Guidance-Regular School       | Salaries-Overtime                       | 0                         | 2,000                      | 2,000                    | 0.00%               |
| 2810              | 416    | 9        | Guidance-Regular School       | Testing Services                        | 0                         | 2,500                      | 2,500                    | 0.00%               |
| 2810              | 475    | 9        | Guidance-Regular School       | Conferences                             | 0                         | 2,500                      | 2,500                    | 0.00%               |
| 2810              | 487    | 9        | Guidance-Regular School       | Contractual SAT Prep Course             | 0                         | 7,000                      | 7,000                    | 0.00%               |

## HEMPSTEAD UFSD 2017-2018 ADOPTED BUDGET

| Function          | Object | Location | Function Description           | Object Description                | 2016-17<br>Adopted Budget | 2017-18<br>Proposed Budget | 2017-18<br>Dollar Change | 2017-18<br>% Change |
|-------------------|--------|----------|--------------------------------|-----------------------------------|---------------------------|----------------------------|--------------------------|---------------------|
| 2810              | 501    | 40       | Guidance-Regular School        | Supplies - Hearing Office         | 0                         | 2,000                      | 2,000                    | 0.00%               |
| 2810              | 503    | 31       | Guidance-Regular School        | Office Supplies                   | 3,000                     | 3,000                      | 0                        | 0.00%               |
| 2810              | 512    | 31       | Guidance-Regular School        | Supplies-Testing                  | 0                         | 10,000                     | 10,000                   | 0.00%               |
| 2810              | 512    | 9        | Guidance-Regular School        | Supplies-Testing HS               | 0                         | 15,000                     | 15,000                   | 0.00%               |
| 2810              | 524    | 31       | Guidance-Regular School        | Subscriptions                     | 0                         | 500                        | 500                      | 0.00%               |
| <b>2810 Total</b> |        |          |                                |                                   | <b>1,494,082</b>          | <b>1,775,983</b>           | <b>281,901</b>           | <b>18.87%</b>       |
| 2815              | 160    | 31       | Health Services-Regular School | Salaries-Nurses (17)              | 582,969                   | 782,556                    | 199,587                  | 34.24%              |
| 2815              | 401    | 31       | Health Services-Regular School | Contractual-Temporary Nurses      | 475,000                   | 475,000                    | 0                        | 0.00%               |
| 2815              | 447    | 31       | Health Services-Regular School | Contractual-Health Services       | 550,000                   | 530,500                    | (19,500)                 | -3.55%              |
| 2815              | 449    | 31       | Health Services-Regular School | Contractual-Medical/Dental        | 20,000                    | 20,000                     | 0                        | 0.00%               |
| 2815              | 467    | 31       | Health Services-Regular School | Equipment Repair                  | 800                       | 800                        | 0                        | 0.00%               |
| 2815              | 475    | 31       | Health Services-Regular School | Conferences                       | 500                       | 500                        | 0                        | 0.00%               |
| 2815              | 490    | 31       | Health Services-Regular School | BOCES Services                    | 43,384                    | 94,000                     | 50,616                   | 116.67%             |
| 2815              | 501    | 1        | Health Services-Regular School | Supplies-First Aid-Franklin       | 2,763                     | 2,763                      | 0                        | 0.00%               |
| 2815              | 501    | 2        | Health Services-Regular School | Supplies-First Aid-David Paterson | 2,048                     | 2,100                      | 52                       | 2.54%               |
| 2815              | 501    | 3        | Health Services-Regular School | Supplies-First Aid-Jackson Main   | 1,627                     | 1,700                      | 73                       | 4.49%               |
| 2815              | 501    | 4        | Health Services-Regular School | Supplies-First Aid-Barack Obama   | 1,690                     | 1,750                      | 60                       | 3.55%               |
| 2815              | 501    | 5        | Health Services-Regular School | Supplies-First Aid-Prospect       | 1,950                     | 1,950                      | 0                        | 0.00%               |
| 2815              | 501    | 7        | Health Services-Regular School | Supplies-First Aid-Front School   | 1,430                     | 1,500                      | 70                       | 4.90%               |
| 2815              | 501    | 8        | Health Services-Regular School | Supplies-First Aid-MS             | 5,038                     | 5,000                      | (38)                     | -0.75%              |
| 2815              | 501    | 9        | Health Services-Regular School | Supplies-First Aid-HS             | 8,288                     | 8,100                      | (188)                    | -2.27%              |
| 2815              | 501    | 10       | Health Services-Regular School | Supplies-First Aid-Jackson Annex  | 1,852                     | 1,800                      | (52)                     | -2.81%              |
| 2815              | 501    | 11       | Health Services-Regular School | Supplies-First Aid-Marshall       | 0                         | 2,000                      | 2,000                    | 0.00%               |
| 2815              | 501    | 41       | Health Services-Regular School | Supplies-First Aid Main St        | 0                         | 2,000                      | 2,000                    | 0.00%               |
| 2815              | 501    | 31       | Health Services-Regular School | Supplies-First Aid                | 0                         | 2,000                      | 2,000                    | 0.00%               |
| 2815              | 503    | 31       | Health Services-Regular School | Office Supplies                   | 1,000                     | 1,000                      | 0                        | 0.00%               |
| <b>2815 Total</b> |        |          |                                |                                   | <b>1,700,339</b>          | <b>1,937,019</b>           | <b>236,680</b>           | <b>13.92%</b>       |
| 2820              | 150    | 31       | Psychological Services-Reg Sc  | Salaries-Psychologists (14)       | 601,121                   | 1,304,222                  | 703,101                  | 116.97%             |
| 2820              | 449    | 31       | Psychological Services-Reg Sc  | Contractual Psych Exams           | 0                         | 0                          | 0                        | 0.00%               |
| 2820              | 503    | 31       | Psychological Services-Reg Sc  | Office Supplies                   | 0                         | 0                          | 0                        | 0.00%               |
| 2820              | 512    | 31       | Psychological Services-Reg Sc  | Supplies-Testing                  | 0                         | 0                          | 0                        | 0.00%               |
| <b>2820 Total</b> |        |          |                                |                                   | <b>601,121</b>            | <b>1,304,222</b>           | <b>703,101</b>           | <b>116.97%</b>      |
| 2825              | 150    | 31       | Social Work Services-Reg Scho  | Salaries-Social Workers (14)      | 715,170                   | 1,578,419                  | 863,249                  | 120.71%             |
| <b>2825 Total</b> |        |          |                                |                                   | <b>715,170</b>            | <b>1,578,419</b>           | <b>863,249</b>           | <b>120.71%</b>      |
| 2850              | 150    | 34       | Co-Curricular Activ-Reg Scho   | Salaries-CoCurricular             | 160,000                   | 160,000                    | 0                        | 0                   |
| 2850              | 400    | 34       | Co-Curricular Activ-Reg Scho   | Contractual-CoCurricular          | 0                         | 0                          | 0                        | 0                   |
| 2850              | 400    | 34       | Co-Curricular Activ-Reg Scho   | Contractual Music & Art           | 0                         | 5,000                      | 5,000                    | 0                   |
| 2850              | 410    | 34       | Co-Curricular Activ-Reg Scho   | Memberships-Music                 | 0                         | 6,000                      | 6,000                    | 0                   |
| 2850              | 449    | 34       | Co-Curricular Activ-Reg Scho   | Contractual-Theatre Performance   | 0                         | 22,000                     | 22,000                   | 0                   |
| 2850              | 485    | 34       | Co-Curricular Activ-Reg Scho   | Homecoming Winter Festival        | 0                         | 0                          | 0                        | 0                   |
| 2850              | 486    | 34       | Co-Curricular Activ-Reg Scho   | Homecoming                        | 0                         | 12,000                     | 12,000                   | 0                   |
| 2850              | 501    | 34       | Co-Curricular Activ-Reg Scho   | Supplies-Theatre Performance      | 0                         | 15,000                     | 15,000                   | 0                   |
| 2850              | 560    | 34       | Co-Curricular Activ-Reg Scho   | Uniforms                          | 0                         | 0                          | 0                        | 0                   |
| <b>2850 Total</b> |        |          |                                |                                   | <b>160,000</b>            | <b>220,000</b>             | <b>60,000</b>            | <b>37.50%</b>       |
| 2855              | 150    | 35       | Interschool Athletics-Reg Scho | Salaries-Coaches                  | 308,000                   | 317,240                    | 9,240                    | 3.00%               |
| 2855              | 151    | 35       | Interschool Athletics-Reg Scho | Salaries-Trainer & Lifeguards     | 50,000                    | 50,000                     | 0                        | 0.00%               |
| 2855              | 200    | 35       | Interschool Athletics-Reg Scho | Equipment                         | 95,160                    | 99,869                     | 4,709                    | 4.95%               |
| 2855              | 400    | 35       | Interschool Athletics-Reg Scho | Contractual-Section 8             | 16,389                    | 16,881                     | 492                      | 3.00%               |
| 2855              | 410    | 35       | Interschool Athletics-Reg Scho | Memberships                       | 900                       | 900                        | 0                        | 0.00%               |
| 2855              | 442    | 35       | Interschool Athletics-Reg Scho | Contractual-Athletics             | 29,900                    | 32,516                     | 2,616                    | 8.75%               |
| 2855              | 463    | 35       | Interschool Athletics-Reg Scho | Contractual-Uniform Recondit      | 16,200                    | 16,524                     | 324                      | 2.00%               |
| 2855              | 467    | 35       | Interschool Athletics-Reg Scho | Contractual- Equip Recondit       | 7,000                     | 7,000                      | 0                        | 0.00%               |
| 2855              | 490    | 35       | Interschool Athletics-Reg Scho | BOCES Services                    | 100,740                   | 101,728                    | 988                      | 0.98%               |
| 2855              | 501    | 35       | Interschool Athletics-Reg Scho | Supplies-Instructional            | 27,025                    | 29,870                     | 2,845                    | 10.53%              |
| 2855              | 545    | 35       | Interschool Athletics-Reg Scho | Supplies-First Aid                | 2,000                     | 3,500                      | 1,500                    | 75.00%              |
| 2855              | 560    | 35       | Interschool Athletics-Reg Scho | Uniforms                          | 54,600                    | 55,500                     | 900                      | 1.65%               |
| <b>2855 Total</b> |        |          |                                |                                   | <b>707,914</b>            | <b>731,528</b>             | <b>23,614</b>            | <b>3.34%</b>        |
| 5510              | 161    | 27       | District Transportation        | Salaries-Assistant Supervisor     | 0                         | 0                          | 0                        | 0                   |
| 5510              | 165    | 27       | District Transportation        | Salaries-Overtime                 | 0                         | 0                          | 0                        | 0                   |
| 5510              | 200    | 27       | District Transportation        | Equipment                         | 0                         | 0                          | 0                        | 0                   |
| 5510              | 400    | 27       | District Transportation        | Contractual/Maintenance * New     | 0                         | 102,000                    | 102,000                  | 0                   |
| 5510              | 450    | 27       | District Transportation        | Fuel /Tires * New                 | 0                         | 200,000                    | 200,000                  | 0                   |
| 5510              | 475    | 27       | District Transportation        | Conferences                       | 0                         | 0                          | 0                        | 0                   |
| <b>5510 Total</b> |        |          |                                |                                   | <b>0</b>                  | <b>302,000</b>             | <b>302,000</b>           | <b>0.00%</b>        |
| 5540              | 415    | 27       | Contract Transportation        | Non-Public Schools                | 1,355,144                 | 1,637,043                  | 281,899                  | 20.80%              |



## HEMPSTEAD UFSD 2017-2018 ADOPTED BUDGET

| Function           | Object | Location | Function Description     | Object Description                          | 2016-17<br>Adopted Budget | 2017-18<br>Proposed Budget | 2017-18<br>Dollar Change | 2017-18<br>% Change |
|--------------------|--------|----------|--------------------------|---|---------------------------|----------------------------|--------------------------|---------------------|
| 5540               | 400    | 27       | Contract Transportation  | Transportation To BOCES                     | 2,150,000                 | 2,211,431                  | 61,431                   | 2.86%               |
| 5540               | 400    | 27       | Contract Transportation  | Academic Shuttle                            | 1,000,000                 | 650,000                    | (350,000)                | -35.00%             |
| 5540               | 412    | 27       | Contract Transportation  | District Handicapped                        | 1,500,000                 | 1,725,347                  | 225,347                  | 15.02%              |
| 5540               | 412    | 27       | Contract Transportation  | Out Of District Hdcpd                       | 1,400,000                 | 1,428,657                  | 28,657                   | 2.05%               |
| 5540               | 413    | 35       | Contract Transportation  | Field Trips-Athletics                       | 151,500                   | 175,000                    | 23,500                   | 15.51%              |
| 5540               | 414    | 1        | Contract Transportation  | Field Trips-Franklin                        | 14,875                    | 10,000                     | (4,875)                  | -32.77%             |
| 5540               | 414    | 2        | Contract Transportation  | Field Trips-David Paterson                  | 11,025                    | 10,000                     | (1,025)                  | -9.30%              |
| 5540               | 414    | 3        | Contract Transportation  | Field Trips-Jackson Main                    | 8,551                     | 10,613                     | 2,062                    | 24.11%              |
| 5540               | 414    | 4        | Contract Transportation  | Field Trips-Barack Obama                    | 9,100                     | 8,000                      | (1,100)                  | -12.09%             |
| 5540               | 414    | 5        | Contract Transportation  | Field Trips-Prospect                        | 10,500                    | 15,000                     | 4,500                    | 42.86%              |
| 5540               | 414    | 7        | Contract Transportation  | Field Trips-Front School                    | 7,700                     | 10,000                     | 2,300                    | 29.87%              |
| 5540               | 414    | 8        | Contract Transportation  | Field Trips-MS                              | 27,125                    | 27,740                     | 615                      | 2.27%               |
| 5540               | 414    | 9        | Contract Transportation  | Field Trips-HS                              | 44,625                    | 45,379                     | 754                      | 1.69%               |
| 5540               | 414    | 10       | Contract Transportation  | Field Trips-Jackson Annex                   | 9,855                     | 10,022                     | 167                      | 1.69%               |
| 5540               | 414    | 11       | Contract Transportation  | Field Trips-Marshall                        | 0                         | 0                          | 0                        | 0.00%               |
| <b>5540 Total</b>  |        |          |                          |   | <b>7,700,000</b>          | <b>7,974,231</b>           | <b>274,231</b>           | <b>3.56%</b>        |
| 5550               | 400    | 27       | Public Transportation    | Public Transportation                       |                           |                            |                          |                     |
| <b>5550 Total</b>  |        |          |                          |   |                           |                            |                          |                     |
| 7140               | 160    | 23       | Recreation               | Salaries-Youth Program                      | 0                         | 7,200                      | 7,200                    | 0.00%               |
| <b>7140 Total</b>  |        |          |                          |   | <b>0</b>                  | <b>7,200</b>               | <b>7,200</b>             | <b>0.00%</b>        |
| 9010               | 800    | 22       | Employee Retirement      | ERS   | 2,041,130                 | 2,200,621                  | 159,491                  | 7.81%               |
| <b>9010 Total</b>  |        |          |                          |   | <b>2,041,130</b>          | <b>2,200,621</b>           | <b>159,491</b>           | <b>7.81%</b>        |
| 9020               | 800    | 22       | Teacher Retirement       | TRS   | 6,638,567                 | 6,800,827                  | 162,260                  | 2.39%               |
| <b>9020 Total</b>  |        |          |                          |   | <b>6,638,567</b>          | <b>6,800,827</b>           | <b>162,260</b>           | <b>2.44%</b>        |
| 9030               | 800    | 22       | Social Security/Medicare | Social Security/Medicare Contrib.           | 5,539,431                 | 5,739,431                  | 200,000                  | 3.61%               |
| <b>9030 Total</b>  |        |          |                          |   | <b>5,539,431</b>          | <b>5,739,431</b>           | <b>200,000</b>           | <b>3.61%</b>        |
| 9040               | 800    | 22       | Workers Compensation     | Workers' Compensation                       | 1,555,867                 | 1,586,948                  | 31,081                   | 2.00%               |
| <b>9040 Total</b>  |        |          |                          |   | <b>1,555,867</b>          | <b>1,586,948</b>           | <b>31,081</b>            | <b>2.00%</b>        |
| 9045               | 800    | 22       | Life Insurance           | Life Insurance                              | 40,000                    | 41,000                     | 1,000                    | 2.50%               |
| <b>9045 Total</b>  |        |          |                          |   | <b>40,000</b>             | <b>41,000</b>              | <b>1,000</b>             | <b>2.50%</b>        |
| 9046               | 800    | 22       | Annuities                | Annuities                                   | 0                         | 0                          | 0                        | 0                   |
| <b>9046 Total</b>  |        |          |                          |   | <b>0</b>                  | <b>0</b>                   | <b>0</b>                 | <b>0</b>            |
| 9050               | 800    | 22       | Unemployment Insurance   | Unemployment Insurance                      | 460,000                   | 265,000                    | (195,000)                | -42.39%             |
| <b>9050 Total</b>  |        |          |                          |   | <b>460,000</b>            | <b>265,000</b>             | <b>(195,000)</b>         | <b>-42.39%</b>      |
| 9055               | 800    | 22       | Disability Insurance     | Disability Insurance                        | 15,000                    | 15,000                     | 0                        | 0.00%               |
| <b>9055 Total</b>  |        |          |                          |   | <b>15,000</b>             | <b>15,000</b>              | <b>0</b>                 | <b>0</b>            |
| 9060               | 800    | 22       | Health Insurance         | Health Insurance                            | 17,607,285                | 18,357,019                 | 749,734                  | 4.26%               |
| 9060               | 800    | 22       | Health Insurance         | Health Insurance Declinations               | 1,500,000                 | 1,525,347                  | 25,347                   | 1.69%               |
| 9060               | 800    | 22       | Health Insurance         | Medicare Reimbursements                     | 700,000                   | 710,000                    | 10,000                   | 1.43%               |
| 9065               | 800    | 22       | Dental Insurance         | Dental Insurance                            | 500,000                   | 500,000                    | 0                        | 0.00%               |
| <b>9060 Total</b>  |        |          |                          |   | <b>20,307,285</b>         | <b>21,092,366</b>          | <b>785,081</b>           | <b>3.87%</b>        |
| 9070               | 137    | 22       | Terminal Leave           | Instructional Staff (Sick/Vacation Pay)     | 600,000                   | 1,310,141                  | 710,140                  | 118.36%             |
| 9070               | 167    | 22       | Terminal Leave           | Non-Instructional Staff (Sick/Vacation Pay) | 150,000                   | 152,535                    | 2,535                    | 1.69%               |
| <b>9070 Total</b>  |        |          |                          |   | <b>750,000</b>            | <b>1,462,675</b>           | <b>712,674</b>           | <b>95.02%</b>       |
| 9711               | 600    | 22       | Debt Service Bonds       | Principal On Bonds                          | 3,055,000                 | 3,056,000                  | 1,000                    | 0.03%               |
| 9711               | 700    | 22       | Debt Service Bonds       | Interest On Bonds                           | 672,187                   | 673,187                    | 1,000                    | 0.15%               |
| <b>9711 Total</b>  |        |          |                          |   | <b>3,727,187</b>          | <b>3,729,187</b>           | <b>2,000</b>             | <b>0.05%</b>        |
| 9730               | 600    |          | Bond Anticipation Notes  | BAN Principal                               |                           |                            |                          |                     |
| <b>9730 Total</b>  |        |          |                          |   |                           |                            |                          |                     |
| 9760               | 700    | 22       | Debt Service TANs        | TAN Interest                                | 750,000                   | 400,000                    | (350,000)                | -46.67%             |
| <b>9760 Total</b>  |        |          |                          |   | <b>750,000</b>            | <b>400,000</b>             | <b>(350,000)</b>         | <b>-46.67%</b>      |
| 9901               | 950    | 22       | Interfund Transfers      | Special Aid Fund                            | 450,000                   | 450,000                    | 0                        | 0.00%               |
| 9901               | 950    | 22       | Interfund Transfers      | Capital Fund (District Renovations) *       | 0                         | 800,000                    | 800,000                  | 0.00%               |
| 9901               | 950    | 22       | Interfund Transfers      | Capital Fund (Purchase of 2 Large Buses) *  | 0                         | 300,000                    | 300,000                  | 0.00%               |
| 9901               | 950    | 22       | Interfund Transfers      | School Lunch Fund                           | 0                         | 0                          | 0                        | 0.00%               |
| <b>9901 Total</b>  |        |          |                          |   | <b>450,000</b>            | <b>1,550,000</b>           | <b>1,100,000</b>         | <b>244.44%</b>      |
| <b>Grand Total</b> |        |          |                          |   | <b>189,167,890</b>        | <b>202,696,297</b>         | <b>13,528,407</b>        | <b>7.15%</b>        |

## HEMPSTEAD UFSD 2017-2018 ADOPTED BUDGET

| Function   | Object | Location | Function Description | Object Description | 2016-17<br>Adopted Budget | 2017-18<br>Proposed Budget | 2017-18<br>Dollar Change       | 2017-18<br>% Change |
|--|--------|----------|----------------------|--------------------|---------------------------|----------------------------|--------------------------------|---------------------|
| <b>Notes:</b>  |        |          |                      |                    | (0)                       |                            |                                |                     |
| The initial draft of the 2017-2018 budget was: <b>\$206,358,887</b>      |        |          |                      |                    | <b>2016/17 Budget</b>     |                            | <b>2017/18 Budget Increase</b> |                     |
| The 2016 - 2017 adopted budget is ---> <b>\$189,167,890</b>              |        |          |                      |                    | <b>\$ 189,167,890</b>     |                            | <b>7.15%</b>                   |                     |
| 2017/18 Tax Levy Limit Calculations: <b>\$76,647,792</b> or <b>1.27%</b> |        |          |                      |                    |                           |                            | <b>1.27%</b>                   | <b>Difference:</b>  |
| Changes are highlighted  |        |          | <b>Yellow</b>        |                    |                           |                            | <b>13,528,407</b>              |                     |
| Additions or new items   |        |          | <b>Green</b>         |                    |                           |                            |                                |                     |