

Posted: 05.17.18

At: All Hudson schools, SAU building, district website

HUDSON SCHOOL DISTRICT
Hudson, New Hampshire
May 21, 2018
Hills Memorial Library – 18 Library Street

6:30 pm Public Session
followed by Non-public Session

AGENDA

- A. **Call to Order:** Malcolm Price, Chair, will call the meeting to order.
- Pledge of Allegiance
- B. **Public Input**
- C. **Presentations to the Board**
1. Student Presentation – FFA
 2. Student Presentation – Eagle Scout Project, Connor Urbach
- D. **Requests of the Board**
1. Facility Use Request, Hudson-Litchfield Rotary Road Race: Attachment # 1
- E. **Reports to the Board**
1. Superintendent's Report
 2. Assistant Superintendent's Report
 3. Director of Special Services' Report
 4. Business Administrator's Report
- F. **Committee Reports**
- G. **Correspondence**
1. At-Risk Coordinator Report (MW): Attachment # 2
 2. Letter of Resignation (LR): Attachment # 3
 3. Financial Report (KB): Attachment # 4
 4. Budget Transfer Report (KB): Attachment # 5
- H. **Recommended Action**
1. Manifests – Recommended action: Make necessary corrections and sign.
 2. Minutes – Recommended action: Review and approve.
 - a) 05.07.18 Draft Minutes: Attachment # 6
- I. **Old Business**
1. Budget Transfer SB #8 (2nd reading, KB): Attachment # 7
 2. Budget Transfer SB #9 (2nd reading, LR): Attachment # 8
 3. Policy: Computer Security, Email, and Internet Communications (2nd reading, LR): Attachment # 9
 4. Policy: School District Internet Access (2nd reading, LR): Attachment # 10

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5. Policy: Advanced Coursework/Advanced Placement Courses and STEM Dual and Concurrent Enrollment Program (2nd reading, MW): Attachment # 11

J. New Business

1. Vendor Contract Award, Dr. H.O. Smith School Cafeteria Flooring Renovation (KB): Attachment # 12
2. Vendor Contract Award, Library Street School Window Replacement (KB): Attachment # 13
3. Vendor Contract Award, Alvirne High School Bathroom Flooring Renovation (KB): Attachment # 14
4. Vendor Contract Award, Hudson Memorial School Partial Roof Replacement (KB): Attachment # 15
5. Extracurricular Nominations (LR): Attachment # 16
6. Budget Transfer SB #12 (KB): Attachment # 17
7. Process for Evaluation of Superintendent

K. Board Member Comments

L. Upcoming Meetings

Meeting	Date	Time	Location	Purpose
Policy Committee	05.29.18	6:00 pm	SAU Building	Regular Meeting
School Board	06.04.18	6:30 pm	Hills Memorial Library	Regular Meeting
Policy Committee	06.11.18	2:45 pm	SAU Building	Regular Meeting
School Board	06.18.18	6:30 pm	Hills Memorial Library	Regular Meeting
Policy Committee	06.25.18	6:00 pm	SAU Building	Regular Meeting
School Board	07.09.18	6:30 pm	Hills Memorial Library	Regular Meeting

M. Non-Public Session

1. *Staff Nominations (LR): Non-public Attachments # 18 – 25*

RSA 91-A:3 II provides certain conditions under which the School Board MAY enter into non-public session.

These conditions are:

- (a) The dismissal, promotion or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him, unless the employee (1) has a right to a meeting and (2) requests that the meeting be open, in which case the request shall be granted.*
- (b) The hiring of any person as a public employee.*
- (c) Matters which, if discussed in public, would likely affect adversely the reputation of any person, other than a member of the body or agency itself, unless such person requests an open meeting.*
- (d) Consideration of the acquisition, sale or lease of real or personal property which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general community.*
- (e) Consideration or negotiation of pending claims or litigation which has been threatened in writing or filed against the body or agency or any subdivision thereof, or against any member thereof because of his membership in such body or agency, until the claim or litigation has been fully adjudicated or otherwise settled.*

N. Adjourn

HUDSON SCHOOL DISTRICT IN HOUSE FACILITY USE/RENTAL APPLICATION

DIRECTIONS: The information requested is necessary for managing facility usage and to assure that your needs are met. Complete Section I and II and submit the form to the school administrative office at least 14 days prior to the proposed activity. **A Certificate of Liability must accompany this form. The Certificate of Liability must state that the Hudson School District is named as additional insured. The certificate holder must list the Hudson School District, 20 Library Street, Hudson, NH 03051. THIS APPLICATION WILL NOT BE PROCESSED UNLESS THE CERTIFICATE OF LIABILITY IS ATTACHED.**

SECTION I - APPLICANT INFORMATION

Name of Organization: HUDSON-LITCHFIELD ROTARY CLUB
 Contact Person and Telephone #: RANDY BELL 603-848-8305
 Street Address: 4 CABOT LANE
 City, State, Zip Code: BEDFORD, NH 03110
 E-mail address: DELTA@COMCAST.NET
 Activity Description: ROAD RACE
 Number of Anticipated Participants: 150 Number of Supervisors Provided: 15
 Estimated Hours: 5 Time 7-12 (NOON)
 Activity Date(s): JUNE 3, 2018 (S) M T W R F S
 Facilities Requested:

- Alvirne High School, 200 Derry Road, Hudson, NH - Telephone: 886-1260**

<input type="checkbox"/> V114	<input type="checkbox"/> Cafeteria	<input type="checkbox"/> Tennis Court
<input type="checkbox"/> Classroom	<input type="checkbox"/> Gym	<input type="checkbox"/> Track
<input type="checkbox"/> Field(s)	<input type="checkbox"/> Library	
<input type="checkbox"/> Music Room	<input type="checkbox"/> Checkers	<input checked="" type="checkbox"/> Hills House field
- Hudson Memorial School, 1 Memorial Drive, Hudson, NH - Telephone: 886-1240**

<input type="checkbox"/> Cafeteria	<input type="checkbox"/> Gym	<input type="checkbox"/> Multipurpose Rm
<input type="checkbox"/> Classroom	<input type="checkbox"/> Library	
<input type="checkbox"/> Field(s)	<input type="checkbox"/> Other	
- Hills Garrison School, 190 Derry Road, Hudson, NH - Telephone: 881-3930**

<input type="checkbox"/> Cafeteria	<input type="checkbox"/> Gym	<input type="checkbox"/> Other
<input type="checkbox"/> Classroom	<input type="checkbox"/> Library	
<input type="checkbox"/> Field(s)		
- Dr. H. O. Smith School, 33 School Street, Hudson, NH - Telephone: 886-1248**

<input type="checkbox"/> Library	<input type="checkbox"/> Cafeteria
<input type="checkbox"/> Classroom	<input type="checkbox"/> Gym
- Library Street School, 22 Library Street, Hudson, NH - Telephone: 886-1255**

<input type="checkbox"/> Café/Gym	<input type="checkbox"/> Classroom
<input type="checkbox"/> Other	
- Nottingham West School, 10 Pelham Road, Hudson, NH - Telephone: 595-1570**

<input type="checkbox"/> Cafeteria	<input type="checkbox"/> Gym	<input type="checkbox"/> Other
<input type="checkbox"/> Classroom	<input type="checkbox"/> Library	<input type="checkbox"/> Field
- Hills Memorial Library, 18 School Street, Hudson, NH**
 Conference room

Equipment requested: _____
 I certify that I have read and understand the regulations governing the use of the Hudson School District facilities, and my organization does not engage in any activity prohibited by School District Policy. I agree to accept personal responsibility for ensuring the compliance with these regulations during use of school facilities under this request. I affirm that all statements made by me on this form are true, complete and accurate to the best of my knowledge and belief.

FACILITIES RENTERS USING ANY HUDSON SCHOOL DISTRICT BUILDING, PLEASE BE AWARE OF THE FOLLOWING RULES: NO USE OF TOBACCO PRODUCTS, NO ALCOHOLIC BEVERAGES ON SCHOOL PREMISES, AT ANY TIME, IN/OUT OF THE BUILDING. FOOD/DRINK ALLOWED IN CAFÉ ONLY.

Printed Name and Title: RANDY BELL - ROTARY CLUB MEMBER
 Signature and Date: Randy Bell 4/19/18

**HUDSON SCHOOL DISTRICT
IN HOUSE FACILITY USE/RENTAL APPLICATION**

SECTION II - REQUIRED DOCUMENTATION/APPROVALS

This form will not be processed until all documentation has been submitted. If the proposed activity will fill the requested facility to more than half of capacity, the police and fire departments must be notified. This is the sole responsibility of the renter.

Set up Requirement: _____

SECTION III - PROCESSING ACTIONS

After this request has been received/approved at the building level it must be sent to the Central Office for processing:

School Administration Approval Signature Karen Bonney **Date** 5/7/18
Facility Office Approval: _____ **Date** _____

All necessary documentation has been received and checked:	_____	Yes	_____	No
Facility is available on this date:	_____	Yes	_____	No
Equipment is available on this date:	_____	Yes	_____	No
Extra Personnel Coverage required for this time/date:	_____	Yes	_____	No

Hours of custodial time required: _____
Fee Total: _____

Business Administrator Approval: W. Dannel **Date** 5/14/18

After the request has been processed by the Central Office, the original request should be filed in the Finance Office, Facilities office, and copies routed to the participating schools.

*NOTE: INSURANCE COVERAGE
ON FILE AT SAU OFFICE*

At Risk Coordinator**April 2018****April Activities**

This month I received seven new referrals, which was more than I received in April of 2017. Four of these referrals came from Hudson Memorial, while three of these referrals were from the Early Learning Center. As you know this was a short month.

I met with Mary in regards to the school board's thoughts about a link for the Summer Resource Guide from the website, directly to my email. I emailed our webmaster, and she set it up immediately. If families are interested in a copy of the guide they can click on the request for more information, and will be connected directly to my email.

April Activities

The data for April is as follows:

Specific Data Numbers:

Number of new referrals this month: 7

Total Current Number of referrals (including still open from last year): 92

Agency Contacts: 201

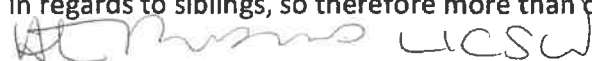
Number of Referrals given to Families to Agencies/Resources: 123

Telephone Contacts/Correspondences/Meetings with Referred Families/Students: 49

Court Hearings: 1 (Numbers will be reduced this year as SPED is attending many of the general education Court hearings)

Provided Resources to Staff : 31

(Please keep in mind that although the data may indicate meeting with one family, it might be in regards to siblings, so therefore more than one student)


Heather Parsons, LICSW

At Risk Coordinator

May 10, 2018

Mr. Lawrence W. Russell, Jr.
Superintendent of Schools
SAU 81 Hudson, NH

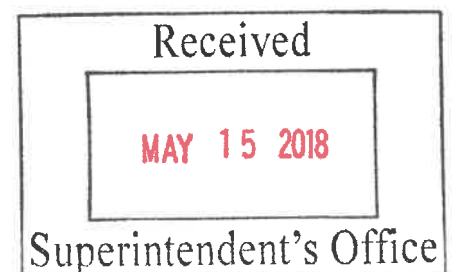
Dear Mr. Russell,

Please accept this letter as my resignation from the Library Media Specialist position at Hills Garrison School. I have been offered an opportunity in higher education at a local university that will enhance my career path and economic well-being. I have attempted to negotiate a start date in July, however I will be required to attend training and orientation beginning on June 4, 2018. It was my hope that I would be able to continue at Hills Garrison School through the end of the school year, however, it seems this is not an option. I am requesting to be released from my current contract effective June 1, 2018. Unfortunately, if I do not accept the offer to begin on June 4, I may find myself unemployed after the school year ends. I have valued my time in Hudson and will miss the staff and students of Hills Garrison School, however I feel I must move forward with this exciting new opportunity that has been presented to me.

Sincerely,



Hilary Sheppard
Library Media Specialist
Hills Garrison School



SCHOOL ADMINISTRATIVE UNIT NUMBER EIGHTY-ONE
Hudson, New Hampshire

FINANCE OFFICE MEMORANDUM

To: Karen Burnell, Business Administrator

From: Erin Adams, Finance Director



Date: May 16, 2018

Re: May Financial Statement

In reviewing the financial statement for the Hudson School District, the balance of the General Fund is \$511,977. That is a slight increase of \$6,864 from the prior financial statement.

The estimated changes to the budget are as follows:

- Decrease in anticipated Medicaid revenue \$14,000
- Decrease of encumbered purchase orders of \$20,000

Remainder of supplies are anticipated at 50% of remaining balances.

Thank you.

**HUDSON SCHOOL DISTRICT
FY2018
ANTICIPATED FUND BALANCE**

5/7/2018

	<u>REVENUE</u>	REVENUE BUDGET	ACTUAL YTD REVENUE 5/7/18	ANTICIPATED REVENUE	BALANCE
10 1121 CURRENT TAX APPROPRIATION		39,040,653	35,792,408	3,248,245	0
10 1320 TUITION FROM OTHER LEA'S		70,000	23,748	25,956	-20,296
10 1340 PRE-SCHOOL TUITION		80,000	55,995	24,005	0
10 1510 INTEREST ON INVESTMENTS		7,000	12,943	4,000	9,943
10 1710 ATHLETIC FEES		10,000	9,456	0	-544
10 1900 OTHER LOCAL REVENUE		20,000	1,769	4,000	-14,231
10 1901 ERATE		25,000	27,541	0	2,541
10 1903 IMPACT FEES		175,000	175,000	0	0
10 1910 RENTALS		30,000	22,508	7,493	0
10 1921 ROTC PROGRAM CONTRIBUTIONS		65,000	23,233	8,000	-33,767
10 3190 OTHER STATE AID		0	13,200	0	13,200
10 3210 SCHOOL BUILDING AID		403,329	201,664	201,665	0
10 3241 CATASTROPHIC AID		375,000	310,672	0	-64,328
10 3242 VOCATIONAL TUITION AID		125,000	53,898	125,000	53,898
10 3800 EDUCATION GRANT		8,052,753	8,053,212	0	459
10 4580 MEDICAID		390,000	216,791	100,000	-73,209
10 5220 INDIRECT COSTS		35,000	15,330	19,670	0
10 5230 TRANS FROM CAPITAL PROJECTS		175,000	157,676	0	-17,324
TOTAL GENERAL FUND REVENUE		49,078,735	45,167,046	3,768,033	-143,656
10 5202 UNRESERVED FUND BALANCE		768,764			
		49,847,499			

**HUDSON SCHOOL DISTRICT
FY2018
ANTICIPATED FUND BALANCE**

<u>REVENUE</u>	REVENUE BUDGET	ACTUAL YTD REVENUE 4/5/18	ANTICIPATED REVENUE	BALANCE
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TOTAL GENERAL FUND REVENUE (From Page 1) 49,078,735 45,167,046 3,768,033 -143,656

<u>EXPENDITURES</u>	APPROPRIATION BUDGET	ACTUAL YTD EXPENDITURES 4/5/18	ANTICIPATED EXPENDITURES	BALANCE
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FY15 PRIOR YEAR ENCUMBRANCES
 Prior Year Encumbrances (FY17) 506,586
 Prior Year Encumbrances Paid to Date 466,448
 Anticipated Prior Year Encumbrance Payments 0
EXCESS/SHORTFALL 40,138

FY16 APPROPRIATION BUDGET
 Expenditures as of 4/5/18 36,794,724
 Current Year Encumbrances 10,772,298
 Anticipated Expenditures 1,664,982
TOTAL ANTICIPATED EXPENDITURES 49,232,004

EXCESS/SHORTFALL 615,495

ANTICIPATED FUND BALANCE
 6/30/2018 511,977

**HUDSON SCHOOL DISTRICT
2017/2018 FINANCIAL STATEMENT
FUNCTION SUMMARY REPORT**

5/7/2018

FUNCTION	DESCRIPTION	ORIGINAL BUDGET	ADJUSTED BUDGET	YTD EXPENDED	ENCUMBERED	ANTICIPATED EXPENSES	BALANCE
1100	Regular Programs	18,814,995	18,883,799	13,501,652	4,875,409	322,371	184,367
1200	Special Education	8,261,710	7,934,752	5,576,701	1,917,730	131,291	309,031
1300	Vocational	1,826,556	1,859,573	1,297,678	475,118	108,634	(21,856)
1400	Student Activities	714,608	707,927	520,778	25,440	159,571	2,139
2100	Student Services	4,624,591	4,589,961	3,101,580	1,133,049	143,359	211,973
2200	Student Support (Instruction)	1,491,056	1,427,498	1,084,330	217,475	121,432	4,261
2300	Student Support (Administration)	898,535	841,609	691,427	101,385	27,272	21,525
2400	School Administration	2,936,869	3,108,871	2,515,587	544,840	36,724	11,720
2500	School Resources	885,047	955,950	783,151	145,843	18,526	8,431
2600	Operations/Maint. Of Plant	5,335,781	5,439,547	4,346,445	770,909	372,494	(50,301)
2700	Student Transportation	2,229,480	2,227,629	1,603,378	507,262	1,443	115,546
2800	Information Mgt Services	415,991	457,851	376,810	57,839	221,866	(198,665)
4000	Facilities	175,000	175,000	157,676	-	-	17,324
5100/5200	Principal/Interest/Fund Transfers	1,237,282	1,237,532	1,237,532	-	-	-
TOTAL		49,847,499	49,847,499	36,794,724	10,772,298	1,664,982	615,495

**HUDSON SCHOOL DISTRICT
2017/2018 FINANCIAL STATEMENT
OBJECT SUMMARY REPORT**

5/7/2018

OBJECT	DESCRIPTION	ORIGINAL BUDGET	ADJUSTED BUDGET	YTD EXPENSED	ENCUMBERED	ANTICIPATED EXPENSES	BALANCE
100	Salaries	25,095,135	25,070,252	18,628,010	5,811,892	410,563	219,787
200	Benefits	13,369,669	13,364,146	9,638,801	3,333,646	300,163	91,536
300/500	Purchased Services	7,116,230	7,091,828	4,983,877	1,260,613	560,879	286,458
600	Supplies	2,527,891	2,467,112	1,843,957	296,875	127,252	199,028
700	Property	427,385	542,332	401,360	69,058	254,708	(182,794)
800	Other	74,657	75,298	62,186	215	11,417	1,480
900	Principal/Interest/Fund Transfers	1,236,532	1,236,532	1,236,532	-	-	-
TOTAL		49,847,499	49,847,499	36,794,724	10,772,298	1,664,982	615,495

Hudson School District
Encumbrance Adjustments

Unencumbered Balance as of May 7th

1,580,202

Function	Object	Page	Description	Additions	Deductions	Balance
1100	200	1-14	Benefits		98,165	
10001100	110	1	Joint Loss		3,000	
10001100	120	1	Substitutes		20,000	
10**1100	110	1-13	Teacher Mentors		7,200	
10111100	110	2	Separation Payout		27,582	
1***1100	610	1-13	Supplies		19,950	
10241100	110	3	Academic Assistance		6,230	
10241100	110	3	Extra Classes		2,000	
10241100	110	3	Team Facilitators		8,700	
10241100	114	3	Monitors		2,000	
10351100	110	3	Academic Assistance		7,737	
10351100	110	3	Extra Classes		19,022	
10351100	114	3	Monitors		3,000	
10351100	733	4	Furniture Add'l		11,464	
12411110	114	8	Math Tutor		2,500	
13525110	319	13	Contracted Services		2,000	
10111102	630	13	Kindergarten Snacks		500	
1200	200	13-16	Benefits		45,595	
10001200	113	13	Tutors	25,000		
10**1200	114	13-16	Paraprofessional Salaries		10,000	
10001200	335	14	Legal		2,500	
1***1200	610	13-17	Supplies		9,397	
1300	200	17-22	Benefits		19,118	
10351300	111	17	Separation Payout		25,000	
10351300	561	17	Tuition		15,000	
13541304	110	18	Marketing Teacher		20,252	
1**1300	610	17-22	Supplies		8,550	
13507130	321	18	Contracted Services		8,000	
1400	200	22-23	Benefits		29,517	
10101410	110	22	Extra Curricular Salaries		2,035	
10241410	110	22	Extra Curricular Salaries		23,151	
10351410	110	22	Extra Curricular Salaries		56,182	
10**1410	610	22-23	Supplies		500	

Hudson School District
Encumbrance Adjustments

Unencumbered Balance as of May 7th

1,580,202

Function	Object	Page	Description	Additions	Deductions	Balance
2100	200	23	Benefits		34,439	
10242101	113	23	ESOL Tutor		11,445	
10002101	114	23	Translator		500	
10112100	114	23	Lunch Monitors		3,600	
10142100	114	23	Lunch Monitors		6,600	
10152100	114	23	Lunch Monitors		5,000	
10242100	114	23	Lunch Monitors		5,000	
10352100	114	23	Lunch Monitors		3,000	
10352120	330	25	Dual Enrollment AP Test fees		32,404	
10002140	110	27	Salaries		5,000	
10002140	330	27	Psych Services		1,000	
1***21**	610	23-30	Supplies		5,655	
2200	200	29-33	Benefits		5,233	
10002213	610	30	Supplies		360	
1***22**	610	29-33	Supplies		3,507	
10002225	110	33	Salaries		3,000	
10002225	440	33	Rental/Leasing of Equipment		7,760	
2300	200	33-35	Benefits		3,873	
1**23**	610	34	Supplies		2,200	
10012313	110	33	Treasurer		2,000	
10012313	331	34	Audit Services	5,410		
10012316	330	34	Legal		12,000	
10002319	279	34	Physicals		500	
10002319	280	34	Fingerprints		500	
10002330	110	34	Special Olympics		2,000	
10002330	270	35	Leadership Course Savings	1,680		
2400	200	35-36	Benefits		7,639	
10**2410	117	35-36	Salaries		2,000	
10352410	117	36	Security Guard		5,000	
10352410	550	36	Printing and Binding		1,000	
10**2410	610	35-36	Supplies		2,450	
10**2490	615	38	Report Cards		900	
2500	200	38	Benefits		5,441	
10812520	117	38	Salaries		500	

Hudson School District
Encumbrance Adjustments

Unencumbered Balance as of May 7th

1,580,202

Function	Object	Page	Description	Additions	Deductions	Balance
10812520	610	38	Supplies		2,000	
2600	200	40-42	Benefits		2,000	
10002610	126	40	Custodial OT		7,639	
10**2620	430	40-42	Safety Repairs		200,000	
102620	610	38-44	Supplies		15,241	
10912620	621	40-42	Utilities for Meeting Room		4,000	
2700						
10002722	519	44	Transportation Savings	147,806		
2800						
10002840	734	44	Equipment Add'l		36,368	
10**2840	744	44	Tech Equip Add'l		180,000	
Total Adjustments				179,896	1,144,603	

Estimated Balance as of May 7, 2018

615,495

**HUDSON SCHOOL DISTRICT
FY 2017 FINANCIAL STATEMENT**

	<u>ORIGINAL APPROP</u>	<u>TRANSFERS / ADJUSTMENTS</u>	<u>REVISED BUDGET</u>	<u>YTD EXPENDED</u>	<u>ENCUMBRANCE</u>	<u>ANTICIPATED EXPENDITURE</u>	<u>AVAILABLE BUDGET</u>
GENERAL FUND							
1100 REGULAR PROGRAMS							
10001100 110 SALARIES	15,000.00	42,060.00	57,060.00	33,095.64	12,804.21	0.00	11,160.15
10001100 112 AT RISK COORDINATOR	63,518.00	256.00	63,774.00	44,229.32	19,543.82	0.00	0.86
10001100 113 TUTORS SALARIES	34,824.00	0.00	34,824.00	30,877.50	0.00	3,946.50	0.00
10001100 120 SUBSTITUTE SALARIES	195,000.00	(4,000.00)	191,000.00	171,921.94	0.00	19,078.06	0.00
10001100 121 LONG TERM SUBSTITUTES	140,000.00	(29,364.00)	110,636.00	90,075.83	0.00	20,560.17	0.00
10001100 211 HEALTH INSURANCE	59,699.00	(40,344.44)	19,354.56	12,909.76	6,444.80	0.00	0.00
10001100 212 DENTAL INSURANCE	504.00	546.98	1,050.98	691.52	359.20	0.00	0.26
10001100 213 LIFE INSURANCE	97.00	24.00	121.00	82.71	38.00	0.00	0.29
10001100 214 DISABILITY INSURANCE	159.00	104.00	263.00	180.14	78.80	0.00	4.06
10001100 220 SOCIAL SECURITY	34,152.00	(3,483.00)	30,669.00	27,547.64	2,442.85	0.00	678.51
10001100 231 NON-TEACHER RETIREMENT	7,229.00	4,797.68	12,026.68	8,345.45	3,681.23	0.00	0.00
10001100 232 TEACHER RETIREMENT	2,604.00	(285.00)	2,319.00	871.21	0.00	0.00	1,447.79
10001100 250 UNEMPLOYMENT	41,000.00	0.00	41,000.00	22,881.00	0.00	0.00	18,119.00
10001100 260 WORKERS COMP	183,437.00	(13,531.00)	169,906.00	168,213.00	0.00	0.00	1,693.00
10001100 321 AESOP	13,900.00	1,316.00	15,216.00	15,215.64	0.00	0.00	0.36
10001100 330 SECTION 125 SERVICES	31,890.00	0.00	31,890.00	28,025.00	0.00	0.00	3,865.00
10001100 531 TELEPHONE	510.00	417.00	927.00	759.73	0.00	167.27	0.00
10001100 610 AT RISK COORDINATOR SUPPLIES	2,500.00	0.00	2,500.00	16.46	0.00	0.00	2,483.54
10008110 111 PHYS ED DEPT HEAD SALARY	92,045.00	22.04	92,067.04	77,902.88	14,164.16	0.00	0.00
10008110 211 HEALTH INSURANCE	25,637.00	0.00	25,637.00	21,292.40	4,258.48	0.00	86.12
10008110 212 DENTAL INSURANCE	1,794.00	0.00	1,794.00	1,494.20	298.84	0.00	0.96
10008110 213 LIFE INSURANCE	137.00	0.00	137.00	113.80	22.70	0.00	0.50
10008110 214 DISABILITY INSURANCE	186.00	0.00	186.00	154.20	30.87	0.00	0.93
10008110 220 SOCIAL SECURITY	6,741.00	19.02	6,760.02	5,737.01	1,022.60	0.00	0.41
10008110 232 TEACHER RETIREMENT	15,979.00	3.83	15,982.83	13,523.84	2,458.99	0.00	0.00
10008110 531 TELEPHONE	624.00	0.00	624.00	455.35	0.00	168.65	0.00
10012110 111 MUSIC DEPT HEAD SALARY	104,965.00	(22,783.00)	82,182.00	69,537.82	12,643.24	0.00	0.94
10012110 211 HEALTH INSURANCE	25,637.00	0.00	25,637.00	17,033.92	8,516.96	0.00	86.12
10012110 212 DENTAL INSURANCE	1,794.00	0.00	1,794.00	1,195.36	597.68	0.00	0.96
10012110 213 LIFE INSURANCE	137.00	0.00	137.00	102.13	32.28	0.00	2.59
10012110 214 DISABILITY INSURANCE	186.00	0.00	186.00	138.78	46.29	0.00	0.93
10012110 220 SOCIAL SECURITY	7,337.00	(624.00)	6,713.00	5,160.21	910.66	0.00	642.13
10012110 232 TEACHER RETIREMENT	18,223.00	(3,956.00)	14,267.00	12,071.84	2,194.78	0.00	0.38
10025110 110 INTEGRATION SPECIALIST	55,000.00	(10,800.00)	44,200.00	37,885.68	6,314.28	0.00	0.04
10025110 211 HEALTH INSURANCE	25,637.00	0.00	25,637.00	21,900.78	3,650.13	0.00	86.09
10025110 212 DENTAL INSURANCE	1,794.00	0.00	1,794.00	1,536.84	256.14	0.00	1.02

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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
10025110 213	24.00	0.00	24.00	19.98	3.41	0.00	0.61
10025110 220	3,872.00	(638.00)	3,234.00	2,757.74	476.23	0.00	0.03
10025110 232	9,548.00	(1,874.00)	7,674.00	6,577.01	1,096.11	0.00	0.88
10111100 110	728,800.00	2,679.00	731,479.00	528,442.16	172,656.14	0.00	30,380.70
10111100 211	216,483.00	2,370.82	218,853.82	161,397.06	57,456.27	0.00	0.49
10111100 212	18,329.00	877.48	19,206.48	14,088.71	5,117.35	0.00	0.42
10111100 213	336.00	17.00	353.00	249.50	89.34	0.00	14.16
10111100 220	53,977.00	963.98	54,940.98	39,154.92	10,475.66	0.00	5,310.40
10111100 232	126,525.00	3,602.00	130,127.00	91,739.18	24,874.93	0.00	13,512.89
10111100 440	26,462.00	5,908.00	32,370.00	20,287.76	9,051.62	0.00	3,030.62
10111100 610	21,269.20	0.00	21,269.20	20,290.31	279.97	0.00	698.92
10111100 640	10,117.35	0.00	10,117.35	6,708.02	2,717.00	692.33	0.00
10111100 650	1,179.00	0.00	1,179.00	1,111.50	0.00	0.00	67.50
10111100 737	6,974.78	0.00	6,974.78	6,787.12	0.00	0.00	187.66
10141100 110	1,341,683.00	(66,429.00)	1,275,254.00	897,485.77	366,411.71	0.00	11,356.52
10141100 211	453,865.00	(69,118.00)	384,747.00	247,931.27	109,884.87	0.00	26,930.86
10141100 212	36,213.00	(5,965.82)	30,247.18	20,677.60	9,506.76	0.00	62.82
10141100 213	600.00	12.86	612.86	405.43	185.06	0.00	22.37
10141100 220	104,277.00	(4,983.00)	99,294.00	66,951.04	24,485.88	0.00	7,857.08
10141100 232	245,950.00	(16,748.36)	229,201.64	157,603.66	58,159.80	0.00	13,438.18
10141100 440	32,692.00	(3,000.00)	29,692.00	16,581.48	8,972.07	0.00	4,138.45
10141100 610	36,236.00	(2,975.51)	33,260.49	28,876.37	2,986.36	0.00	1,397.76
10141100 640	4,792.50	0.00	4,792.50	1,139.44	0.00	3,653.06	0.00
10141100 650	5,637.00	(2,055.00)	3,582.00	1,834.49	145.00	0.00	1,602.51
10141100 733	3,094.50	0.00	3,094.50	1,018.16	892.51	0.00	1,183.83
10141100 737	8,521.00	0.00	8,521.00	5,889.98	0.00	0.00	2,631.02
10141100 738	1,995.00	0.00	1,995.00	1,995.00	0.00	0.00	0.00
10151100 110	1,036,000.00	(16,540.00)	1,019,460.00	722,032.12	296,032.70	0.00	1,395.18
10151100 211	357,009.00	(9,254.00)	347,755.00	227,121.72	97,523.98	0.00	23,109.30
10151100 212	26,403.00	(1,992.62)	24,410.38	16,849.06	7,420.07	0.00	141.25
10151100 213	456.00	0.00	456.00	308.48	136.23	0.00	11.29
10151100 220	76,829.00	(822.00)	76,007.00	53,956.06	21,858.37	0.00	192.57
10151100 232	179,859.00	(1,148.00)	178,711.00	126,002.21	51,360.59	0.00	1,348.20
10151100 440	29,804.00	0.00	29,804.00	15,491.08	7,209.88	0.00	7,103.04
10151100 610	26,808.60	0.00	26,808.60	20,752.70	3,654.86	0.00	2,401.04
10151100 640	7,444.75	0.00	7,444.75	5,052.54	0.00	2,392.21	0.00
10151100 650	7,199.00	(3,605.70)	3,593.30	1,497.50	0.00	0.00	2,095.80
10151100 733	1,359.80	388.81	1,748.61	0.00	1,622.46	0.00	126.15
10151100 737	9,579.24	(388.81)	9,190.43	3,575.43	5,615.00	0.00	0.00
10241100 110	58,570.00	154,050.00	212,620.00	157,059.38	35,480.73	0.00	20,079.89
10241100 114	7,040.00	29,682.00	36,722.00	21,749.16	9,132.96	0.00	5,839.88

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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
10241100 211	0.00	54,528.32	54,528.32	34,339.06	20,188.48	0.00	0.78
10241100 212	0.00	4,240.00	4,240.00	2,875.34	1,362.97	0.00	1.69
10241100 213	0.00	98.00	98.00	70.94	24.73	0.00	2.33
10241100 220	5,024.00	13,660.00	18,684.00	13,327.60	3,317.03	0.00	2,039.37
10241100 231	0.00	3,377.81	3,377.81	2,338.56	1,039.25	0.00	0.00
10241100 232	10,169.00	32,239.00	42,408.00	27,489.44	6,109.29	0.00	8,809.27
10241100 430	3,080.00	0.00	3,080.00	1,978.45	0.00	1,101.55	0.00
10241100 440	33,440.00	(2,150.00)	31,290.00	15,387.18	9,696.79	0.00	6,206.03
10241100 610	31,880.00	(2,846.00)	29,034.00	19,831.12	1,292.73	0.00	7,910.15
10241100 640	1,989.30	0.00	1,989.30	0.00	0.00	1,989.30	0.00
10241100 650	11,800.00	0.00	11,800.00	8,024.00	0.00	0.00	3,776.00
10241100 733	0.00	399.00	399.00	0.00	399.00	0.00	0.00
10241100 737	9,826.18	0.00	9,826.18	8,967.31	0.00	0.00	858.87
10241100 738	0.00	877.00	877.00	863.42	0.00	0.00	13.58
10351100 110	109,392.00	23,200.00	132,592.00	81,150.48	18,892.32	0.00	32,549.20
10351100 114	23,568.00	0.00	23,568.00	11,362.82	2,378.61	0.00	9,826.57
10351100 211	18,989.00	0.00	18,989.00	12,618.24	6,309.12	0.00	61.64
10351100 212	1,065.00	0.00	1,065.00	709.60	354.80	0.00	0.60
10351100 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60
10351100 220	10,067.00	1,776.50	11,843.50	8,053.91	1,341.39	0.00	2,448.20
10351100 231	0.00	24.43	24.43	0.00	0.00	0.00	0.00
10351100 232	18,993.00	173.60	19,166.60	12,753.62	2,093.98	0.00	4,319.00
10351100 430	15,500.00	(11,257.05)	4,242.95	920.64	547.85	0.00	0.00
10351100 440	53,775.00	(2,908.00)	50,867.00	32,917.31	17,380.70	0.00	568.99
10351100 610	38,000.00	(2,598.80)	35,401.20	19,885.25	12,235.23	0.00	3,280.72
10351100 650	4,905.00	(2,309.00)	2,596.00	0.00	0.00	0.00	2,596.00
10351100 733	0.00	759.80	759.80	0.00	0.00	0.00	759.80
10351100 734	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10351100 737	9,390.00	9,193.51	18,583.51	18,583.51	0.00	0.00	0.00
10351100 738	0.00	5,756.47	5,756.47	5,756.47	0.00	0.00	0.00
10351100 748	0.00	359.10	359.10	0.00	0.00	359.10	0.00
10351100 810	4,600.00	535.00	5,135.00	5,135.00	0.00	0.00	0.00
11102110 110	23,875.00	0.00	23,875.00	16,528.86	7,346.16	0.00	(0.02)
11102110 220	1,828.00	0.00	1,828.00	1,264.32	562.12	0.00	1.56
11102110 610	1,590.00	0.00	1,590.00	1,569.70	0.00	0.00	20.30
11102110 810	105.00	0.00	105.00	65.00	40.00	0.00	0.00
11108110 110	18,000.00	2,077.00	20,077.00	13,676.81	6,400.00	0.00	0.19
11108110 220	1,377.00	158.87	1,535.87	1,046.27	489.60	0.00	0.00
11108110 232	3,125.00	(3,125.00)	0.00	0.00	0.00	0.00	0.00
11108110 610	1,048.00	0.00	1,048.00	807.47	0.00	0.00	240.53
11108110 619	200.00	0.00	200.00	200.00	0.00	0.00	0.00

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11108110 810	169.00	0.00	169.00	0.00	0.00	169.00	0.00
11111110 610	10,350.39	0.00	10,350.39	9,744.93	281.45	0.00	324.01
11112110 110	18,500.00	164.00	18,664.00	16,020.50	2,642.85	0.00	0.65
11112110 220	1,416.00	11.75	1,427.75	1,225.52	202.23	0.00	0.00
11112110 320	200.00	0.00	200.00	0.00	0.00	200.00	0.00
11112110 430	29.00	0.00	29.00	0.00	0.00	29.00	0.00
11112110 610	1,474.90	0.00	1,474.90	1,061.95	0.00	0.00	412.95
11112110 619	300.00	0.00	300.00	300.00	0.00	0.00	0.00
11112110 649	169.50	0.00	169.50	168.90	0.00	0.00	0.60
11112110 738	300.00	0.00	300.00	0.00	0.00	0.00	300.00
11112110 810	138.00	0.00	138.00	131.00	0.00	7.00	0.00
11113110 610	1,575.00	0.00	1,575.00	759.34	612.60	0.00	203.06
11115110 610	1,260.00	0.00	1,260.00	816.63	0.00	0.00	443.37
11123110 110	73,025.00	(10,419.00)	62,606.00	43,528.16	19,076.96	0.00	0.88
11123110 211	25,637.00	0.00	25,637.00	17,033.92	8,516.96	0.00	86.12
11123110 212	1,794.00	0.00	1,794.00	1,195.36	597.68	0.00	0.96
11123110 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60
11123110 220	5,402.00	(800.00)	4,602.00	3,087.62	1,342.27	0.00	172.11
11123110 232	12,678.00	(2,670.80)	10,007.20	6,563.91	3,311.74	0.00	131.55
11123110 610	18,963.59	0.00	18,963.59	13,390.65	4,761.92	0.00	811.02
11123110 645	1,929.51	0.00	1,929.51	1,340.08	302.34	287.09	0.00
11123110 650	3,535.33	(3,509.00)	26.33	25.90	0.00	0.00	0.43
11123110 737	1,054.34	0.00	1,054.34	1,039.96	0.00	0.00	14.38
11123110 738	1,455.28	0.00	1,455.28	1,346.66	0.00	0.00	108.62
11123110 810	104.00	0.00	104.00	65.00	0.00	39.00	0.00
11402110 110	61,500.00	0.00	61,500.00	42,576.84	18,923.04	0.00	0.12
11402110 211	18,989.00	0.00	18,989.00	12,618.24	6,309.12	0.00	61.64
11402110 212	1,065.00	0.00	1,065.00	709.60	354.80	0.00	0.60
11402110 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60
11402110 220	4,585.00	0.00	4,585.00	3,177.90	1,404.13	0.00	2.97
11402110 232	10,677.00	0.00	10,677.00	7,391.34	3,285.06	0.00	0.60
11402110 610	3,450.00	0.00	3,450.00	2,895.83	111.00	0.00	443.17
11402110 733	5,484.52	0.00	5,484.52	2,600.00	386.00	0.00	2,498.52
11408110 110	53,000.00	(257.00)	52,743.00	36,407.33	16,307.68	0.00	27.99
11408110 211	25,637.00	0.00	25,637.00	17,033.92	8,516.96	0.00	86.12
11408110 212	1,794.00	0.00	1,794.00	1,195.36	597.68	0.00	0.96
11408110 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60
11408110 220	3,908.00	0.00	3,908.00	2,687.19	1,220.19	0.00	0.62
11408110 232	9,201.00	0.00	9,201.00	6,320.37	2,880.43	0.00	0.20
11408110 610	2,300.00	0.00	2,300.00	2,137.46	0.00	0.00	162.54
11408110 619	300.00	0.00	300.00	300.00	0.00	0.00	0.00

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11408110 810	169.00	0.00	169.00	169.00	0.00	0.00	0.00
11411110 610	15,604.00	0.00	15,604.00	15,419.22	18.00	0.00	166.78
11412110 110	53,000.00	0.00	53,000.00	36,692.28	16,307.68	0.00	0.04
11412110 211	9,495.00	0.00	9,495.00	6,309.12	3,154.56	0.00	31.32
11412110 212	504.00	0.00	504.00	335.20	167.60	0.00	1.20
11412110 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60
11412110 220	3,994.00	0.00	3,994.00	2,765.96	1,225.72	0.00	2.32
11412110 232	9,201.00	0.00	9,201.00	6,369.84	2,830.96	0.00	0.20
11412110 320	160.00	0.00	160.00	160.00	0.00	0.00	0.00
11412110 330	500.00	0.00	500.00	300.00	0.00	0.00	200.00
11412110 430	300.00	0.00	300.00	84.95	0.00	215.05	0.00
11412110 610	2,875.00	102.00	2,977.00	2,976.57	0.00	0.00	0.43
11412110 619	300.00	0.00	300.00	281.63	0.00	0.00	18.37
11412110 649	187.00	0.00	187.00	0.00	0.00	0.00	187.00
11412110 734	931.50	0.00	931.50	929.60	0.00	0.00	1.90
11412110 810	128.00	0.00	128.00	0.00	0.00	128.00	0.00
11413110 610	3,167.20	0.00	3,167.20	2,287.05	9.00	0.00	871.15
11415110 610	3,796.00	0.00	3,796.00	3,348.85	0.00	0.00	447.15
11423110 110	62,000.00	(5,999.00)	56,001.00	38,769.30	17,230.80	0.00	0.90
11423110 211	25,637.00	0.00	25,637.00	19,163.16	6,387.72	0.00	86.12
11423110 212	1,794.00	0.00	1,794.00	1,344.78	448.26	0.00	0.96
11423110 213	24.00	0.00	24.00	17.64	5.76	0.00	0.60
11423110 220	4,384.00	0.00	4,384.00	2,848.12	1,278.83	0.00	257.05
11423110 232	10,764.00	(1,042.40)	9,721.60	6,730.38	2,991.22	0.00	0.00
11423110 610	29,528.20	0.00	29,528.20	25,233.38	862.37	0.00	3,432.45
11423110 645	406.85	0.00	406.85	97.90	0.00	308.95	0.00
11423110 650	3,388.35	(2,043.00)	1,345.35	1,344.70	0.00	0.00	0.65
11423110 734	627.00	0.00	627.00	0.00	0.00	0.00	627.00
11423110 810	104.00	0.00	104.00	0.00	0.00	104.00	0.00
11502110 110	40,000.00	0.00	40,000.00	27,692.28	12,307.68	0.00	0.04
11502110 211	0.00	4,732.00	4,732.00	1,577.28	3,154.56	0.00	0.16
11502110 212	0.00	251.40	251.40	83.80	167.60	0.00	0.00
11502110 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60
11502110 220	3,060.00	0.00	3,060.00	2,109.34	945.42	0.00	5.24
11502110 232	6,944.00	0.00	6,944.00	4,807.43	2,127.46	0.00	9.11
11502110 610	2,760.00	0.00	2,760.00	2,555.14	0.00	0.00	204.86
11502110 734	655.87	0.00	655.87	559.30	0.00	0.00	96.57
11502110 810	104.00	0.00	104.00	0.00	0.00	104.00	0.00
11508110 110	63,750.00	0.00	63,750.00	44,134.56	19,615.36	0.00	0.08
11508110 212	1,794.00	0.00	1,794.00	1,195.36	597.68	0.00	0.96
11508110 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60

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11508110 220	4,878.00	0.00	4,878.00	3,348.72	1,465.75	0.00	63.53
11508110 232	11,067.00	0.00	11,067.00	7,661.70	3,355.30	0.00	50.00
11508110 610	1,840.00	(200.63)	1,639.37	1,526.90	0.00	0.00	112.47
11508110 619	200.00	0.00	200.00	200.00	0.00	0.00	0.00
11508110 734	1,699.00	5,990.63	7,689.63	1,899.63	5,633.80	0.00	156.20
11508110 810	79.00	0.00	79.00	69.00	0.00	10.00	0.00
11511110 610	12,249.96	0.00	12,249.96	10,886.19	542.42	0.00	821.35
11512110 110	37,000.00	14,250.00	51,250.00	35,480.70	15,769.20	0.00	0.10
11512110 211	0.00	8,471.00	8,471.00	6,352.74	2,117.58	0.00	0.68
11512110 212	504.00	0.00	504.00	377.10	125.70	0.00	1.20
11512110 213	24.00	0.00	24.00	17.64	5.76	0.00	0.60
11512110 220	2,831.00	1,050.00	3,881.00	2,683.58	1,196.08	0.00	1.34
11512110 232	6,424.00	2,473.00	8,897.00	6,159.42	2,737.57	0.00	0.01
11512110 330	300.00	0.00	300.00	0.00	0.00	0.00	300.00
11512110 430	300.00	0.00	300.00	0.00	0.00	300.00	0.00
11512110 610	2,925.00	(1,412.00)	1,513.00	845.39	0.00	0.00	667.61
11512110 649	169.50	0.00	169.50	0.00	0.00	0.00	169.50
11512110 734	515.00	887.00	1,402.00	1,375.77	0.00	0.00	26.23
11512110 810	128.00	0.00	128.00	128.00	0.00	0.00	0.00
11513110 610	2,560.00	0.00	2,560.00	1,487.76	0.00	0.00	1,072.24
11515110 610	2,945.00	(980.00)	1,965.00	1,518.31	0.00	0.00	446.69
11523110 110	66,000.00	(1,999.00)	64,001.00	44,307.72	19,692.32	0.00	0.96
11523110 211	18,989.00	629.09	19,618.09	12,618.24	6,999.23	0.00	0.62
11523110 212	1,065.00	38.73	1,103.73	709.60	393.61	0.00	0.52
11523110 213	24.00	0.26	24.26	15.68	8.58	0.00	0.00
11523110 220	4,901.00	(166.70)	4,734.30	3,282.56	1,447.83	0.00	3.91
11523110 232	11,458.00	(287.00)	11,171.00	7,691.76	3,418.64	0.00	60.60
11523110 610	24,864.40	0.00	24,864.40	24,101.34	8.83	0.00	754.23
11523110 650	3,237.40	(1,006.25)	2,231.15	1,487.34	0.00	0.00	743.81
11523110 810	104.00	0.00	104.00	75.00	0.00	29.00	0.00
12402110 110	51,000.00	0.00	51,000.00	35,307.72	15,692.32	0.00	(0.04)
12402110 211	18,989.00	0.00	18,989.00	12,618.24	6,309.12	0.00	61.64
12402110 212	1,065.00	0.00	1,065.00	709.60	354.80	0.00	0.60
12402110 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60
12402110 220	3,724.00	11.14	3,735.14	2,588.84	1,144.62	0.00	1.68
12402110 232	8,854.00	0.00	8,854.00	6,129.41	2,724.24	0.00	0.35
12402110 610	4,700.00	(358.00)	4,342.00	4,027.64	263.14	0.00	51.22
12402110 738	1,107.99	358.00	1,465.99	1,456.72	0.00	0.00	9.27
12402110 810	45.00	0.00	45.00	0.00	0.00	45.00	0.00
12405110 110	472,000.00	(199.00)	471,801.00	326,569.43	145,230.72	0.00	0.85
12405110 111	66,245.00	33.00	66,278.00	45,884.70	20,393.20	0.00	0.10

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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
12405110 211	207,943.00	0.00	207,943.00	138,164.80	69,082.40	0.00	695.80
12405110 212	15,921.00	0.00	15,921.00	10,607.68	5,303.84	0.00	9.48
12405110 213	318.00	0.00	318.00	210.88	104.24	0.00	2.88
12405110 214	167.00	3.32	170.32	113.60	56.72	0.00	0.00
12405110 220	39,193.00	189.69	39,382.69	27,305.41	11,869.62	0.00	207.66
12405110 232	93,445.00	9.23	93,454.23	64,658.02	28,415.41	0.00	380.80
12405110 642	4,000.00	(65.00)	3,935.00	3,910.02	0.00	0.00	24.98
12405110 737	2,500.00	(173.00)	2,327.00	2,284.93	0.00	0.00	42.07
12405110 738	400.00	238.00	638.00	598.79	0.00	0.00	39.21
12406110 110	41,000.00	0.00	41,000.00	28,384.56	12,615.36	0.00	0.08
12406110 211	25,637.00	0.00	25,637.00	17,033.92	8,516.96	0.00	86.12
12406110 212	1,794.00	0.00	1,794.00	1,195.36	597.68	0.00	0.96
12406110 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60
12406110 220	2,875.00	0.00	2,875.00	1,973.78	798.83	0.00	102.39
12406110 232	7,118.00	0.00	7,118.00	4,927.54	2,052.88	0.00	137.58
12406110 610	2,420.00	(10.00)	2,410.00	2,285.56	0.00	0.00	124.44
12406110 640	1,344.90	0.00	1,344.90	1,288.00	0.00	56.90	0.00
12406110 810	135.00	10.00	145.00	143.50	0.00	1.50	0.00
12408110 110	198,000.00	1,620.00	199,620.00	138,388.42	61,230.72	0.00	0.86
12408110 211	47,473.00	8,477.00	55,950.00	37,110.58	18,533.04	0.00	306.38
12408110 212	3,138.00	0.00	3,138.00	2,089.60	1,044.80	0.00	3.60
12408110 213	96.00	0.00	96.00	62.72	30.88	0.00	2.40
12408110 220	14,620.00	73.00	14,693.00	10,190.75	4,309.16	0.00	193.09
12408110 232	34,375.00	172.00	34,547.00	24,024.12	10,111.87	0.00	411.01
12408110 610	6,570.00	0.00	6,570.00	6,562.45	0.00	0.00	7.55
12408110 738	3,500.00	0.00	3,500.00	2,904.65	0.00	0.00	595.35
12409110 110	59,000.00	0.00	59,000.00	40,846.14	18,153.84	0.00	0.02
12409110 211	18,989.00	0.00	18,989.00	12,618.24	6,309.12	0.00	61.64
12409110 212	1,065.00	0.00	1,065.00	709.60	354.80	0.00	0.60
12409110 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60
12409110 220	4,367.00	37.51	4,404.51	3,052.05	1,348.08	0.00	4.38
12409110 232	10,243.00	0.00	10,243.00	7,090.92	3,151.53	0.00	0.55
12409110 610	4,286.73	0.00	4,286.73	2,812.54	1,386.28	0.00	87.91
12410110 110	42,000.00	1,001.00	43,001.00	36,857.16	6,142.86	0.00	0.98
12410110 211	25,637.00	0.00	25,637.00	21,900.78	3,650.13	0.00	86.09
12410110 212	1,794.00	0.00	1,794.00	1,336.84	256.14	0.00	1.02
12410110 213	24.00	0.00	24.00	19.98	3.41	0.00	0.61
12410110 220	3,031.00	105.00	3,136.00	2,687.58	442.79	0.00	5.63
12410110 232	7,292.00	173.00	7,465.00	6,398.46	1,066.34	0.00	0.20
12410110 610	4,023.73	0.00	4,023.73	3,757.39	0.00	0.00	266.34
12411110 110	466,266.00	(131,211.00)	335,055.00	255,339.46	79,715.33	0.00	0.21

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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
12411110 111	80,290.00	0.00	80,290.00	55,576.98	24,700.84	0.00	12.18
12411110 114	15,000.00	13,000.00	28,000.00	26,107.50	0.00	0.00	1,892.50
12411110 211	105,630.00	(20,876.00)	84,754.00	49,277.30	20,751.79	0.00	14,724.91
12411110 212	12,837.00	(2,363.58)	10,473.42	7,802.98	2,670.44	0.00	0.00
12411110 213	297.00	(25.00)	272.00	196.46	74.95	0.00	0.59
12411110 214	172.00	3.54	175.54	116.96	58.58	0.00	0.00
12411110 220	44,131.00	(11,424.25)	32,706.75	25,021.86	7,483.23	0.00	201.66
12411110 232	99,102.00	(27,115.00)	71,987.00	53,229.19	17,815.51	0.00	942.30
12411110 610	3,287.50	1,059.00	4,346.50	4,094.54	0.00	0.00	251.96
12411110 640	1,278.00	(889.00)	389.00	389.10	0.00	0.00	(0.10)
12411110 650	1,690.00	(1,465.00)	225.00	225.00	0.00	0.00	0.00
12411110 733	0.00	1,465.00	1,465.00	0.00	1,416.00	0.00	49.00
12411110 738	448.00	(136.00)	312.00	312.00	0.00	0.00	0.00
12411110 810	160.00	(34.00)	126.00	126.00	0.00	0.00	0.00
12412110 110	141,250.00	(12,486.00)	128,764.00	88,480.91	39,692.32	0.00	590.77
12412110 211	51,274.00	(16,259.00)	35,015.00	24,131.68	10,665.78	0.00	217.54
12412110 212	4,092.00	(1,293.36)	2,798.64	1,907.66	879.45	0.00	11.53
12412110 213	72.00	0.00	72.00	49.00	20.66	0.00	2.34
12412110 220	10,275.00	(244.23)	10,030.77	6,491.29	2,920.03	0.00	619.45
12412110 232	24,522.00	(2,133.34)	22,388.66	15,360.40	6,927.92	0.00	100.34
12412110 320	1,000.00	200.00	1,200.00	1,200.00	0.00	0.00	0.00
12412110 440	4,600.41	0.00	4,600.41	4,600.41	0.00	0.00	0.00
12412110 610	4,605.00	(549.00)	4,056.00	3,694.01	254.45	0.00	107.54
12412110 650	0.00	349.00	349.00	349.00	0.00	0.00	0.00
12412110 738	799.96	0.00	799.96	790.49	0.00	0.00	9.47
12412110 810	414.00	0.00	414.00	393.00	0.00	21.00	0.00
12413110 110	385,841.00	(10,591.00)	375,250.00	286,574.04	88,675.79	0.00	0.17
12413110 111	62,794.00	0.00	62,794.00	43,478.82	19,323.92	0.00	(8.74)
12413110 211	153,103.00	(24,445.00)	128,658.00	89,039.11	32,521.00	0.00	7,097.89
12413110 212	9,585.00	(2,403.30)	7,181.70	5,109.44	2,072.26	0.00	0.00
12413110 213	252.00	0.00	252.00	180.42	69.94	0.00	1.64
12413110 214	172.00	0.00	172.00	107.68	53.75	0.00	10.57
12413110 220	33,182.00	(271.00)	32,911.00	24,537.60	7,949.71	0.00	423.69
12413110 232	77,887.00	(1,841.00)	76,046.00	57,297.33	18,635.19	0.00	113.48
12413110 610	8,100.00	0.00	8,100.00	5,120.69	362.25	0.00	2,617.06
12413110 640	23,000.00	(23,000.00)	0.00	0.00	0.00	0.00	0.00
12413110 738	400.00	0.00	400.00	393.00	0.00	0.00	7.00
12413110 744	0.00	23,000.00	23,000.00	20,647.80	0.00	2,352.20	0.00
12413110 810	130.00	0.00	130.00	114.00	0.00	16.00	0.00
12415110 110	394,850.00	(42,752.00)	352,098.00	253,184.87	98,912.15	0.00	0.98
12415110 111	0.00	62,803.00	62,803.00	43,478.82	19,323.92	0.00	0.26

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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
12415110 211	114,891.00	18,545.00	133,436.00	93,350.28	40,084.38	0.00	1.34
12415110 212	7,959.00	495.60	8,454.60	5,881.02	2,573.58	0.00	0.00
12415110 213	168.00	94.07	262.07	181.62	80.45	0.00	0.00
12415110 214	0.00	161.43	161.43	107.68	53.75	0.00	0.00
12415110 220	29,085.00	1,430.00	30,515.00	21,870.74	8,613.90	0.00	30.36
12415110 232	64,800.00	7,639.00	72,439.00	51,500.81	20,480.22	0.00	457.97
12415110 610	1,587.00	0.00	1,587.00	1,437.51	100.02	0.00	49.47
12415110 648	500.00	(15.00)	485.00	404.52	0.00	0.00	80.48
12415110 738	400.00	0.00	400.00	0.00	0.00	0.00	400.00
12415110 810	180.00	15.00	195.00	192.00	0.00	3.00	0.00
12423110 110	319,500.00	1,750.00	321,250.00	260,521.94	60,728.02	0.00	0.04
12423110 211	54,121.00	9,285.00	63,406.00	50,742.42	12,663.15	0.00	0.43
12423110 212	6,725.00	1,286.00	8,011.00	6,428.72	1,581.64	0.00	0.64
12423110 213	144.00	0.00	144.00	111.28	29.08	0.00	3.64
12423110 220	23,907.00	92.00	23,999.00	19,470.19	4,487.18	0.00	41.63
12423110 232	55,468.00	287.00	55,755.00	45,226.58	10,451.96	0.00	76.46
12423110 610	8,000.00	0.00	8,000.00	7,929.66	22.72	0.00	47.62
12423110 640	4,000.00	0.00	4,000.00	3,875.29	0.00	124.71	0.00
12423110 642	3,000.00	0.00	3,000.00	2,491.22	0.00	0.00	508.78
12423110 650	1,800.00	0.00	1,800.00	1,800.00	0.00	0.00	0.00
12423110 733	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12423110 738	600.00	0.00	600.00	406.32	0.00	0.00	193.68
12423110 810	930.00	0.00	930.00	908.50	0.00	21.50	0.00
12425110 110	48,500.00	0.00	48,500.00	33,576.84	14,923.04	0.00	0.12
12425110 211	25,637.00	0.00	25,637.00	17,033.92	8,516.96	0.00	86.12
12425110 212	1,794.00	0.00	1,794.00	1,195.36	597.68	0.00	0.96
12425110 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60
12425110 220	3,444.00	59.46	3,503.46	2,431.08	1,064.00	0.00	8.38
12425110 232	8,420.00	0.00	8,420.00	5,828.94	2,590.68	0.00	0.38
12425110 610	950.00	8.00	958.00	677.47	280.25	0.00	0.28
12425110 641	250.00	0.00	250.00	87.90	0.00	0.00	162.10
12425110 734	250.00	0.00	250.00	0.00	0.00	0.00	250.00
13502110 110	85,150.00	13,009.00	98,159.00	67,421.96	30,737.04	0.00	0.00
13502110 211	25,637.00	10,167.00	35,804.00	24,131.68	11,671.52	0.00	0.80
13502110 212	1,794.00	543.74	2,337.74	1,572.46	765.28	0.00	0.00
13502110 213	24.00	25.00	49.00	33.32	15.56	0.00	0.12
13502110 220	6,348.00	840.00	7,188.00	4,954.47	2,226.12	0.00	7.41
13502110 232	9,505.00	7,492.00	16,997.00	11,704.41	5,282.19	0.00	10.40
13502110 610	9,350.00	(950.00)	8,400.00	6,514.90	84.96	0.00	1,800.14
13502110 641	658.00	0.00	658.00	199.00	0.00	0.00	459.00
13502110 734	1,200.00	963.00	2,163.00	2,162.74	0.00	0.00	0.26

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	<u>ORIGINAL APPROP</u>	<u>TRANSFERS / ADJUSTMENTS</u>	<u>REVISED BUDGET</u>	<u>YTD EXPENDED</u>	<u>ENCUMBRANCE</u>	<u>ANTICIPATED EXPENDITURE</u>	<u>AVAILABLE BUDGET</u>
13502110 810	220.00	0.00	220.00	220.00	0.00	0.00	0.00
13505110 110	572,500.00	6,905.00	579,405.00	400,811.17	177,448.74	0.00	1,145.09
13505110 111	81,766.00	1,068.00	82,834.00	57,346.20	25,487.20	0.00	0.60
13505110 211	204,143.00	44,589.19	248,732.19	166,940.70	81,791.49	0.00	0.00
13505110 212	14,910.00	2,184.27	17,094.27	11,441.26	5,653.01	0.00	0.00
13505110 213	437.00	(4.00)	433.00	291.08	139.75	0.00	2.17
13505110 214	186.00	0.00	186.00	123.36	61.71	0.00	0.93
13505110 220	48,284.00	(86.67)	48,197.33	33,562.20	14,593.10	0.00	42.03
13505110 232	113,586.00	1,027.93	114,613.93	79,536.29	34,984.72	0.00	92.92
13505110 610	1,000.00	(111.66)	888.34	617.30	105.56	0.00	165.48
13505110 640	8,000.00	111.66	8,111.66	7,995.76	115.90	0.00	0.00
13505110 641	10,287.00	0.00	10,287.00	10,287.00	0.00	0.00	0.00
13505110 650	37,624.00	0.00	37,624.00	37,624.00	0.00	0.00	0.00
13505110 738	528.00	0.00	528.00	358.00	0.00	0.00	170.00
13505110 810	500.00	0.00	500.00	500.00	0.00	0.00	0.00
13506110 110	276,000.00	(5,172.00)	270,828.00	187,442.46	83,307.76	0.00	77.78
13506110 111	78,968.00	1,064.00	80,032.00	55,406.52	24,625.12	0.00	0.36
13506110 211	108,242.00	(24,862.32)	83,379.68	54,888.64	27,444.32	0.00	1,046.72
13506110 212	6,726.00	(734.16)	5,991.84	4,036.46	1,955.38	0.00	0.00
13506110 213	241.00	0.00	241.00	162.60	77.64	0.00	0.76
13506110 214	186.00	0.00	186.00	123.36	61.71	0.00	0.93
13506110 220	26,481.00	0.00	26,481.00	18,124.50	7,931.73	0.00	424.77
13506110 232	61,625.00	(324.33)	61,300.67	42,158.73	18,597.40	0.00	544.54
13506110 610	15,575.00	(500.00)	15,075.00	13,819.87	692.00	0.00	563.13
13506110 650	200.00	0.00	200.00	196.00	0.00	0.00	4.00
13506110 810	1,315.00	(35.00)	1,280.00	1,080.00	0.00	200.00	0.00
13508110 110	100,500.00	0.00	100,500.00	69,576.84	30,923.04	0.00	0.12
13508110 211	9,495.00	9,433.00	18,928.00	12,618.24	6,309.12	0.00	0.64
13508110 212	1,008.00	0.00	1,008.00	670.40	335.20	0.00	2.40
13508110 213	48.00	0.00	48.00	31.36	15.44	0.00	1.20
13508110 220	7,597.00	(98.56)	7,498.44	5,223.71	2,273.43	0.00	1.30
13508110 232	17,448.00	0.00	17,448.00	12,078.54	5,281.61	0.00	87.85
13508110 430	3,500.00	0.00	3,500.00	3,031.43	0.00	468.57	0.00
13508110 610	5,590.60	(395.24)	5,195.36	3,426.46	1,595.73	0.00	173.17
13508110 734	0.00	395.24	395.24	395.23	0.00	0.00	0.01
13508110 738	2,000.00	0.00	2,000.00	1,915.83	0.00	0.00	84.17
13508110 810	405.00	0.00	405.00	210.00	0.00	195.00	0.00
13509110 110	65,750.00	0.00	65,750.00	45,519.30	20,230.80	0.00	(0.10)
13509110 211	9,495.00	0.00	9,495.00	6,309.12	3,154.56	0.00	31.32
13509110 212	504.00	0.00	504.00	335.20	167.60	0.00	1.20
13509110 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60

**HUDSON SCHOOL DISTRICT
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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
13509110 220	4,893.00	0.00	4,893.00	3,378.63	1,482.45	0.00	31.92
13509110 232	11,415.00	0.00	11,415.00	7,902.14	3,477.31	0.00	35.55
13509110 610	8,500.00	(1,000.00)	7,500.00	2,695.71	1,786.84	0.00	3,017.45
13510110 110	55,350.00	0.00	55,350.00	38,319.30	17,030.80	0.00	(0.10)
13510110 211	9,495.00	0.00	9,495.00	6,309.12	3,154.56	0.00	31.32
13510110 212	504.00	0.00	504.00	335.20	167.60	0.00	1.20
13510110 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60
13510110 220	4,181.00	0.00	4,181.00	2,890.52	1,259.18	0.00	31.30
13510110 232	9,609.00	0.00	9,609.00	6,652.26	2,904.45	0.00	52.29
13510110 330	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00
13510110 610	1,555.90	25.00	1,580.90	1,579.88	0.00	0.00	1.02
13511110 110	516,200.00	13,050.00	529,250.00	372,669.50	156,580.10	0.00	0.40
13511110 111	78,968.00	1,064.00	80,032.00	55,406.52	24,625.12	0.00	0.36
13511110 113	40,000.00	0.00	40,000.00	27,431.25	0.00	12,568.75	0.00
13511110 211	185,389.00	6,717.33	192,106.33	129,911.04	62,195.28	0.00	0.01
13511110 212	13,843.00	536.00	14,379.00	10,024.94	4,353.54	0.00	0.52
13511110 213	361.00	25.00	386.00	264.90	117.81	0.00	3.29
13511110 214	186.00	0.00	186.00	123.36	61.71	0.00	0.93
13511110 220	46,811.00	(392.89)	46,418.11	33,422.81	12,985.24	0.00	10.06
13511110 232	110,270.00	(4,529.94)	105,740.06	74,314.27	31,181.33	0.00	244.46
13511110 610	500.00	0.00	500.00	477.10	0.00	0.00	22.90
13511110 640	6,879.95	0.00	6,879.95	2,902.55	0.00	3,977.40	0.00
13511110 641	10,645.00	0.00	10,645.00	10,645.00	0.00	0.00	0.00
13511110 738	1,848.00	0.00	1,848.00	1,840.10	0.00	0.00	7.90
13511110 810	905.00	0.00	905.00	896.00	0.00	9.00	0.00
13512110 110	40,000.00	0.00	40,000.00	27,692.28	12,307.68	0.00	0.04
13512110 211	9,495.00	0.00	9,495.00	6,309.12	3,154.56	0.00	31.32
13512110 212	504.00	0.00	504.00	335.20	167.60	0.00	1.20
13512110 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60
13512110 220	3,006.00	0.00	3,006.00	2,077.46	920.20	0.00	8.34
13512110 232	6,944.00	0.00	6,944.00	4,807.43	2,136.57	0.00	0.00
13512110 320	6,870.00	0.00	6,870.00	5,957.30	0.00	912.70	0.00
13512110 430	2,500.00	(1,365.64)	1,134.36	739.03	0.00	395.33	0.00
13512110 440	7,411.27	(282.01)	7,129.26	7,129.26	0.00	0.00	0.00
13512110 519	5,000.00	104.00	5,104.00	5,103.67	0.00	0.33	0.00
13512110 610	8,702.50	(918.60)	7,783.90	7,050.71	0.00	0.00	733.19
13512110 640	299.40	918.60	1,218.00	1,218.00	0.00	0.00	0.00
13512110 649	200.00	(200.00)	0.00	0.00	0.00	0.00	0.00
13512110 738	2,043.00	11,834.65	13,877.65	11,999.66	1,877.99	0.00	0.00
13512110 810	675.00	0.00	675.00	606.00	0.00	69.00	0.00
13513110 110	671,650.00	(10,650.00)	661,000.00	468,132.23	180,631.87	0.00	12,235.90

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	<u>ORIGINAL APPROP</u>	<u>TRANSFERS / ADJUSTMENTS</u>	<u>REVISED BUDGET</u>	<u>YTD EXPENDED</u>	<u>ENCUMBRANCE</u>	<u>ANTICIPATED EXPENDITURE</u>	<u>AVAILABLE BUDGET</u>
13513110 111	65,071.00	34.00	65,105.00	45,072.18	20,032.08	0.00	0.74
13513110 211	201,296.00	(10,045.09)	191,250.91	130,926.92	57,564.11	0.00	2,759.88
13513110 212	15,471.00	1,646.25	17,117.25	12,171.07	4,945.43	0.00	0.75
13513110 213	388.00	(4.00)	384.00	262.08	113.20	0.00	8.72
13513110 214	164.00	3.35	167.35	111.52	55.83	0.00	0.00
13513110 220	54,819.00	(870.67)	53,948.33	38,194.24	14,859.53	0.00	894.56
13513110 232	123,839.00	2,212.72	126,051.72	89,092.39	34,857.50	0.00	2,101.83
13513110 430	1,600.00	0.00	1,600.00	1,600.00	0.00	0.00	0.00
13513110 610	9,900.00	(804.31)	9,095.69	5,832.47	2,062.48	0.00	1,200.74
13513110 640	12,225.00	304.31	12,529.31	11,959.03	443.96	126.32	0.00
13513110 734	1,608.00	0.00	1,608.00	950.89	451.82	0.00	205.29
13513110 738	4,334.00	688.85	5,022.85	4,933.85	0.00	0.00	89.00
13513110 810	522.00	35.00	557.00	557.00	0.00	0.00	0.00
13515110 110	528,250.00	(5,020.00)	523,230.00	390,235.02	132,994.55	0.00	0.43
13515110 111	74,671.00	39.00	74,710.00	51,668.02	22,987.52	0.00	54.46
13515110 211	204,142.00	15,410.00	219,552.00	161,835.48	57,715.56	0.00	0.96
13515110 212	13,115.00	1,842.00	14,957.00	11,006.38	3,950.42	0.00	0.20
13515110 213	355.00	(4.00)	351.00	249.74	101.23	0.00	0.03
13515110 214	186.00	0.00	186.00	123.36	61.71	0.00	0.93
13515110 220	44,308.00	(763.30)	43,544.70	32,372.71	11,166.18	0.00	5.81
13515110 232	104,672.00	(715.00)	103,957.00	76,714.60	26,579.96	0.00	662.44
13515110 610	1,479.00	(487.00)	992.00	113.21	0.00	0.00	878.79
13515110 640	6,446.70	0.00	6,446.70	5,828.44	0.00	618.26	0.00
13515110 641	1,223.84	0.00	1,223.84	1,229.81	0.00	0.00	(5.97)
13515110 650	398.00	0.00	398.00	197.03	0.00	0.00	200.97
13515110 810	315.00	0.00	315.00	75.00	15.00	225.00	0.00
13523110 110	0.00	66,000.00	66,000.00	45,692.28	20,307.68	0.00	0.04
13523110 211	0.00	18,353.00	18,353.00	9,176.10	2,823.44	0.00	6,353.46
13523110 212	0.00	731.90	731.90	564.30	167.60	0.00	0.00
13523110 213	0.00	26.00	26.00	17.64	7.84	0.00	0.52
13523110 220	0.00	4,772.00	4,772.00	3,314.75	1,456.49	0.00	0.76
13523110 232	0.00	11,458.00	11,458.00	7,932.24	3,525.37	0.00	0.39
13524110 110	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00
13524110 220	383.00	0.00	383.00	382.51	0.00	0.00	0.49
13524110 232	868.00	0.00	868.00	868.00	0.00	0.00	0.00
13525110 110	126,700.00	(19,199.00)	107,501.00	74,423.08	33,076.96	0.00	0.96
13525110 211	44,626.00	0.00	44,626.00	29,652.16	14,826.08	0.00	147.76
13525110 212	2,859.00	0.00	2,859.00	1,904.96	952.48	0.00	1.56
13525110 213	48.00	0.00	48.00	31.36	15.44	0.00	1.20
13525110 220	9,168.00	(992.00)	8,176.00	5,340.48	2,159.70	0.00	675.82
13525110 232	19,010.00	0.00	19,010.00	12,919.87	5,305.99	0.00	784.14

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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
13525110 319	7,300.00	(3,653.20)	3,646.80	212.00	0.00	0.00	3,434.80
13525110 330	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00
13525110 610	1,418.40	615.30	2,033.70	2,027.69	7.57	0.00	(1.56)
13525110 640	1,458.00	0.00	1,458.00	1,458.00	0.00	0.00	0.00
13525110 734	0.00	459.90	459.90	459.90	0.00	0.00	0.00
13525110 744	0.00	578.00	578.00	578.00	0.00	0.00	0.00
13525110 810	165.00	0.00	165.00	65.00	0.00	100.00	0.00
13526110 110	125,782.00	4,624.00	130,406.00	90,280.44	40,124.64	0.00	0.92
13526110 212	2,298.00	1,288.08	3,586.08	2,390.72	1,195.36	0.00	0.00
13526110 213	24.00	(10.00)	14.00	0.00	13.60	0.00	0.40
13526110 220	9,613.00	663.42	10,276.42	7,206.87	3,069.55	0.00	0.00
13526110 232	21,837.00	801.33	22,638.33	15,672.60	6,965.72	0.00	0.01
1100 REGULAR PROGRAMS/TOTAL EXPENDITURES	18,307,060.57	40,318.24	18,347,378.81	13,128,023.69	4,724,976.15	81,320.22	413,058.75
1101 REG ED SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1101 REG ED SUMMER SCHOOL/TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1102 KINDERGARTEN	60,678.00	350.00	61,028.00	38,194.56	22,833.20	0.24	0.00
10001102 519	256,500.00	1,895.00	258,395.00	187,714.26	68,785.71	0.00	1,895.03
10111102 110	21,785.00	552.00	22,337.00	15,472.20	6,864.47	0.00	0.33
10111102 114	86,406.00	25,262.00	111,668.00	79,311.66	32,355.57	0.00	0.77
10111102 211	7,680.00	0.00	7,680.00	5,458.12	2,216.78	0.00	5.10
10111102 212	120.00	0.00	120.00	82.70	34.29	0.00	3.01
10111102 213	20,235.00	100.00	20,335.00	14,674.45	5,401.99	0.00	258.56
10111102 220	44,530.00	327.00	44,857.00	32,587.18	11,941.19	0.00	328.63
10111102 232	10,000.00	0.00	10,000.00	132.76	0.00	0.00	9,867.24
1102 KINDERGARTEN/TOTAL EXPENDITURES	507,934.00	28,486.00	536,420.00	373,627.89	150,433.20	0.24	12,358.67
1200 SPECIAL SERVICES	111,546.00	183.00	111,729.00	84,158.22	27,095.00	0.00	475.78
10001200 110	72,000.00	(14,000.00)	58,000.00	15,922.24	324.00	41,753.76	0.00
10001200 113	35,887.00	11,228.30	47,115.30	33,972.58	13,141.96	0.00	0.76
10001200 211	2,297.00	664.29	2,961.29	2,107.60	856.28	0.00	(2.59)
10001200 212	127.00	0.16	127.16	90.70	36.46	0.00	0.00
10001200 213	251.00	7.61	258.61	205.32	53.29	0.00	0.00
10001200 214	13,769.00	(2,615.00)	11,154.00	6,390.37	2,304.38	0.00	2,459.25
10001200 220	12,695.00	468.70	13,163.70	9,577.19	3,586.51	0.00	0.00
10001200 231	0.00	424.44	424.44	424.44	0.00	0.00	0.00
10001200 232							

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	<u>ORIGINAL APPROP</u>	<u>TRANSFERS / ADJUSTMENTS</u>	<u>REVISED BUDGET</u>	<u>YTD EXPENDED</u>	<u>ENCUMBRANCE</u>	<u>ANTICIPATED EXPENDITURE</u>	<u>AVAILABLE BUDGET</u>
10001200 330	327,413.00	(4,140.00)	323,273.00	133,168.78	89,525.25	0.00	100,578.97
10001200 331	30,000.00	0.00	30,000.00	22,271.90	0.00	7,728.10	0.00
10001200 335	20,000.00	0.00	20,000.00	3,289.63	0.00	0.00	16,710.37
10001200 561	75,857.50	0.00	75,857.50	23,065.81	11,665.50	0.00	41,126.19
10001200 569	1,339,705.75	0.00	1,339,705.75	992,070.57	323,527.91	24,107.27	0.00
10111200 110	268,750.00	(22,225.00)	246,525.00	186,061.13	60,186.79	0.00	277.08
10111200 111	68,325.00	206.00	68,531.00	47,486.89	21,044.00	0.00	0.11
10111200 114	238,404.00	(742.00)	237,662.00	161,646.59	55,941.13	0.00	20,074.28
10111200 117	35,364.00	0.00	35,364.00	29,923.30	5,440.60	0.00	0.10
10111200 211	111,983.00	(9,548.00)	102,435.00	77,591.02	24,452.48	0.00	391.50
10111200 212	6,501.00	(561.00)	5,940.00	4,473.02	1,454.41	0.00	12.57
10111200 213	247.00	8.22	255.22	189.17	66.05	0.00	0.00
10111200 214	257.00	9.70	266.70	192.92	73.78	0.00	0.00
10111200 220	45,602.00	(133.00)	45,469.00	31,565.11	10,522.15	0.00	0.00
10111200 231	4,025.00	(0.51)	4,024.49	3,405.38	619.11	0.00	0.00
10111200 232	58,519.00	(201.00)	58,318.00	40,543.90	14,022.76	0.00	3,751.34
10111200 320	1,000.00	0.00	1,000.00	300.00	0.00	700.00	0.00
10111200 534	650.00	0.00	650.00	650.00	0.00	0.00	0.00
10111200 610	1,879.00	(200.00)	1,679.00	1,607.97	0.00	0.00	71.03
10111200 645	539.00	0.00	539.00	335.11	0.00	203.89	0.00
10111200 650	1,020.00	0.00	1,020.00	918.89	0.00	0.00	101.11
10111200 733	556.00	0.00	556.00	333.92	0.00	0.00	222.08
10111200 734	319.00	4,140.00	4,459.00	4,458.99	0.00	0.00	0.01
10111200 744	0.00	1,506.00	1,506.00	1,505.13	0.00	0.87	0.00
10141200 110	232,000.00	79.00	232,079.00	166,951.28	65,120.88	0.00	6.84
10141200 111	68,325.00	68.00	68,393.00	47,349.00	21,044.00	0.00	0.00
10141200 114	376,978.00	0.00	376,978.00	251,569.90	78,252.79	0.00	47,155.31
10141200 117	42,457.00	0.00	42,457.00	35,924.90	6,531.80	0.00	0.30
10141200 211	147,533.00	(19,165.79)	128,367.21	86,659.48	41,466.98	0.00	240.75
10141200 212	10,650.00	(541.55)	10,108.45	7,239.36	2,876.66	0.00	(7.57)
10141200 213	297.00	0.00	297.00	203.05	86.46	0.00	7.49
10141200 214	294.00	7.03	301.03	221.52	79.51	0.00	0.00
10141200 220	53,271.00	0.00	53,271.00	37,415.66	12,644.91	0.00	3,210.43
10141200 231	11,362.00	225.20	11,587.20	8,765.38	2,821.82	0.00	0.00
10141200 232	52,140.00	20.75	52,160.75	37,202.34	14,958.41	0.00	0.00
10141200 320	850.00	0.00	850.00	629.99	0.00	220.01	0.00
10141200 534	650.00	0.00	650.00	60.00	0.00	590.00	0.00
10141200 610	1,250.00	44.51	1,294.51	1,147.17	111.74	0.00	35.60
10141200 645	570.00	0.00	570.00	511.90	0.00	58.10	0.00
10141200 650	200.00	0.00	200.00	199.00	0.00	0.00	1.00
10141200 733	2,430.00	0.00	2,430.00	2,142.49	0.00	0.00	287.51

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	<u>ORIGINAL APPROP</u>	<u>TRANSFERS / ADJUSTMENTS</u>	<u>REVISED BUDGET</u>	<u>YTD EXPENDED</u>	<u>ENCUMBRANCE</u>	<u>ANTICIPATED EXPENDITURE</u>	<u>AVAILABLE BUDGET</u>
10141200 734	1,400.00	0.00	1,400.00	1,205.00	0.00	0.00	195.00
10141200 738	150.00	0.00	150.00	0.00	72.00	0.00	78.00
10141200 744	3,200.00	0.00	3,200.00	389.71	0.00	2,810.29	0.00
10141200 810	180.00	0.00	180.00	0.00	0.00	180.00	0.00
10151200 110	101,200.00	0.00	101,200.00	69,369.12	30,830.72	0.00	1,000.16
10151200 111	68,325.00	68.00	68,393.00	47,349.00	21,044.00	0.00	0.00
10151200 114	303,707.00	(66,615.00)	237,092.00	167,659.67	62,652.60	0.00	6,779.73
10151200 117	42,457.00	0.00	42,457.00	35,924.90	6,531.80	0.00	0.30
10151200 211	74,424.00	(255.00)	74,169.00	50,450.96	23,717.68	0.00	0.36
10151200 212	6,668.00	(509.00)	6,159.00	4,283.32	1,875.56	0.00	0.12
10151200 213	249.00	(24.36)	224.64	154.16	70.48	0.00	0.00
10151200 214	279.00	5.93	284.93	208.12	76.81	0.00	0.00
10151200 220	38,687.00	(3,042.00)	35,645.00	24,103.27	9,039.67	0.00	2,502.06
10151200 231	14,988.00	(3,100.00)	11,888.00	8,936.25	2,888.05	0.00	63.70
10151200 232	29,432.00	0.00	29,432.00	20,262.06	9,005.68	0.00	164.26
10151200 320	500.00	0.00	500.00	500.00	0.00	0.00	0.00
10151200 534	800.00	0.00	800.00	0.00	800.00	0.00	0.00
10151200 610	5,980.00	0.00	5,980.00	4,073.85	942.26	0.00	963.89
10151200 641	2,500.00	0.00	2,500.00	1,656.50	785.45	0.00	58.05
10151200 645	951.00	0.00	951.00	862.47	0.00	88.53	0.00
10151200 650	1,000.00	500.00	1,500.00	1,299.90	199.89	0.00	0.21
10151200 734	2,500.00	0.00	2,500.00	1,866.31	0.00	0.00	633.69
10151200 738	1,380.00	(300.00)	1,080.00	20.00	1,000.00	0.00	60.00
10151200 744	3,700.00	0.00	3,700.00	1,383.00	31.45	2,285.55	0.00
10151200 810	100.00	0.00	100.00	0.00	0.00	100.00	0.00
10241200 110	480,000.00	(75,183.00)	404,817.00	270,571.65	118,991.33	0.00	15,254.02
10241200 112	95,112.00	0.00	95,112.00	80,441.24	14,625.68	0.00	45.08
10241200 114	319,839.00	41,571.00	361,410.00	268,037.36	83,029.39	0.00	10,343.25
10241200 115	2,200.00	0.00	2,200.00	630.50	0.00	1,569.50	0.00
10241200 117	42,457.00	0.00	42,457.00	35,924.90	6,531.80	0.00	0.30
10241200 211	266,680.00	(19,823.00)	246,857.00	165,719.34	65,364.39	0.00	15,773.27
10241200 212	17,769.00	(469.94)	17,299.06	12,188.08	4,965.18	0.00	145.80
10241200 213	449.00	(55.00)	394.00	290.58	100.32	0.00	3.10
10241200 214	293.00	1.20	294.20	245.20	49.00	0.00	0.00
10241200 220	69,125.00	(4,045.13)	65,079.87	48,287.66	15,907.04	0.00	885.17
10241200 231	11,362.00	235.44	11,597.44	9,332.92	2,264.52	0.00	0.00
10241200 232	99,844.00	(13,330.00)	86,514.00	61,170.47	22,685.31	0.00	2,658.22
10241200 320	700.00	0.00	700.00	250.00	0.00	450.00	0.00
10241200 440	3,588.00	0.00	3,588.00	2,287.65	1,040.35	0.00	260.00
10241200 534	1,100.00	0.00	1,100.00	750.00	350.00	0.00	0.00
10241200 610	1,078.00	0.00	1,078.00	467.12	79.76	0.00	531.12

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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
10241200 645	1,289.00	0.00	1,289.00	1,005.50	0.00	283.50	0.00
10241200 733	4,522.80	0.00	4,522.80	4,323.50	0.00	0.00	199.30
10241200 734	2,110.61	0.00	2,110.61	1,289.55	0.00	0.00	821.06
10241200 738	480.00	0.00	480.00	20.00	460.00	0.00	0.00
10241200 744	1,979.98	0.00	1,979.98	91.98	0.00	1,888.00	0.00
10241200 748	1,000.00	0.00	1,000.00	961.52	0.00	38.48	0.00
10241200 810	530.00	0.00	530.00	265.00	0.00	265.00	0.00
10351200 110	432,950.00	(67,000.00)	365,950.00	246,898.96	110,340.08	0.00	8,710.96
10351200 112	90,610.00	0.00	90,610.00	76,650.64	13,936.48	0.00	22.88
10351200 114	604,485.00	(21,877.00)	582,608.00	414,483.98	143,725.24	0.00	24,398.78
10351200 117	57,840.00	200.00	58,040.00	47,910.96	10,127.42	0.00	1.62
10351200 211	217,140.00	(20,544.51)	196,595.49	140,675.60	55,919.15	0.00	0.74
10351200 212	14,516.00	87.95	14,603.95	10,302.92	4,300.88	0.00	0.15
10351200 213	425.00	(5.00)	420.00	312.14	105.39	0.00	2.47
10351200 214	294.00	1.54	295.54	229.58	34.43	0.00	31.53
10351200 220	88,647.00	(6,472.00)	82,175.00	58,866.40	20,514.11	0.00	2,794.49
10351200 231	18,188.00	457.22	18,645.22	14,291.59	4,261.01	0.00	92.62
10351200 232	90,894.00	(11,458.00)	79,436.00	56,168.03	21,524.19	0.00	1,743.78
10351200 320	1,025.00	0.00	1,025.00	449.99	0.00	575.01	0.00
10351200 440	7,168.00	0.00	7,168.00	4,344.15	2,823.85	0.00	0.00
10351200 534	1,800.00	0.00	1,800.00	0.00	0.00	1,800.00	0.00
10351200 610	2,750.00	0.00	2,750.00	1,035.04	476.81	0.00	1,238.15
10351200 641	370.00	0.00	370.00	370.00	0.00	0.00	0.00
10351200 645	2,000.00	0.00	2,000.00	1,630.73	0.00	369.27	0.00
10351200 733	871.00	0.00	871.00	352.98	347.69	0.00	170.33
10351200 734	1,500.00	0.00	1,500.00	28.71	0.00	0.00	1,471.29
10351200 738	1,800.00	0.00	1,800.00	459.77	1,032.90	0.00	307.33
1200 SPECIAL SERVICES/TOTAL EXPENDITURES	7,650,283.64	-325,761.60	7,324,522.04	5,086,067.67	1,809,413.56	88,065.13	340,975.68
1201 SPED SUMMER SCHOOL							
10001201 110	158,000.00	(19,123.00)	138,877.00	138,864.88	0.00	0.00	12.12
10001201 220	12,088.00	(1,464.00)	10,624.00	10,623.21	0.00	0.00	0.79
10001201 231	0.00	822.96	822.96	822.96	0.00	0.00	0.00
10001201 232	27,430.00	(12,282.91)	15,147.09	15,146.95	0.00	0.00	0.14
10001201 330	0.00	18,166.00	18,166.00	18,166.00	0.00	0.00	0.00
1201 SPED SUMMER SCHOOL/TOTAL EXPENDITURES	197,518.00	-13,880.95	183,637.05	183,624.00	0.00	0.00	13.05
1202 SPED PRESCHOOL							
10111202 110	209,500.00	3,284.00	212,784.00	161,172.65	51,611.06	0.00	0.29
10111202 114	67,071.00	334.00	67,405.00	46,917.10	20,459.89	0.00	28.01

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10111202 211	63,616.00	9,254.00	72,870.00	52,184.68	20,684.54	0.00	0.78
10111202 212	3,865.00	501.00	4,366.00	3,102.00	1,263.72	0.00	0.28
10111202 213	120.00	0.00	120.00	87.00	29.98	0.00	3.02
10111202 220	20,516.00	258.13	20,774.13	15,458.59	5,315.54	0.00	0.00
10111202 232	36,372.00	559.91	36,931.91	27,979.69	8,951.52	0.00	0.70
10111202 610	6,900.00	0.00	6,900.00	197.01	0.00	0.00	6,702.99
10111202 645	734.00	0.00	734.00	0.00	0.00	734.00	0.00
10111202 733	2,843.00	0.00	2,843.00	-89.38	0.00	0.00	2,932.38
10111202 734	2,371.00	(1,506.00)	865.00	0.00	0.00	0.00	865.00
1202 SPED PRESCHOOL/TOTAL EXPENDITURES	413,908.00	12,685.04	426,593.04	307,009.34	108,316.25	734.00	10,533.45
1300 CAREER AND TECH CENTER							
10351300 110	49,122.00	42.00	49,164.00	34,036.56	15,127.36	0.00	0.08
10351300 111	163,317.00	35.00	163,352.00	127,853.82	35,497.68	0.00	0.50
10351300 117	41,596.00	16.00	41,612.00	35,212.58	6,399.28	0.00	0.14
10351300 211	67,118.00	0.00	67,118.00	49,437.08	17,458.36	0.00	222.56
10351300 212	3,699.00	0.00	3,699.00	2,725.20	970.80	0.00	3.00
10351300 213	340.00	3.98	343.98	256.12	87.86	0.00	0.00
10351300 214	585.00	6.56	591.56	443.04	148.52	0.00	0.00
10351300 220	18,900.00	0.00	18,900.00	14,619.01	4,168.06	0.00	112.93
10351300 231	4,734.00	5,598.66	10,332.66	7,882.98	2,449.67	0.00	0.01
10351300 232	36,881.00	(5,000.00)	31,881.00	14,784.35	6,162.47	0.00	10,934.18
10351300 321	43,000.00	0.00	43,000.00	37,100.00	5,900.00	0.00	0.00
10351300 430	600.00	0.00	600.00	0.00	0.00	600.00	0.00
10351300 519	7,600.00	0.00	7,600.00	7,058.69	0.00	541.31	0.00
10351300 561	20,000.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00
10351300 610	2,500.00	(25.00)	2,475.00	2,203.41	0.00	0.00	271.59
10351300 733	0.00	0.00	0.00	0.09	0.00	0.00	(0.09)
10351300 810	1,440.00	0.00	1,440.00	275.00	0.00	1,165.00	0.00
1300 CAREER AND TECH CENTER/TOTAL EXPENDITURES	461,432.00	677.20	462,109.20	333,887.93	94,370.06	2,306.31	31,544.90
1301 AGRICULTURE							
10601301 110	45,210.00	0.00	45,210.00	36,515.85	6,955.40	0.00	1,738.75
10601301 211	26,188.00	0.00	26,188.00	21,750.20	4,350.04	0.00	87.76
10601301 212	1,794.00	0.00	1,794.00	1,494.20	298.84	0.00	0.96
10601301 213	24.00	0.00	24.00	19.60	3.80	0.00	0.60
10601301 214	114.00	0.00	114.00	96.80	16.30	0.00	0.90
10601301 220	3,143.00	0.00	3,143.00	2,522.72	478.61	0.00	141.67
10601301 231	5,145.00	0.00	5,145.00	4,353.36	791.54	0.00	0.10
10601301 430	16,000.00	0.00	16,000.00	12,791.30	3,149.02	59.68	0.00

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10601301 610	6,000.00	0.00	6,000.00	5,858.09	0.00	0.00	141.91
13511301 110	44,000.00	0.00	44,000.00	30,461.58	13,538.48	0.00	(0.06)
13511301 211	25,637.00	0.00	25,637.00	17,033.92	8,516.96	0.00	86.12
13511301 212	1,794.00	0.00	1,794.00	1,195.36	597.68	0.00	0.96
13511301 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60
13511301 220	3,220.00	0.00	3,220.00	2,220.36	972.18	0.00	27.46
13511301 232	0.00	7,638.40	7,638.40	5,288.22	2,336.30	0.00	13.88
1301 AGRICULTURE/TOTAL EXPENDITURES	178,293.00	7,638.40	185,931.40	141,617.24	42,012.87	59.68	2,241.61
1304 MARKETING							
13541304 110	89,250.00	8,573.00	97,823.00	69,482.04	27,782.64	0.00	558.32
13541304 211	51,274.00	0.00	51,274.00	34,067.84	17,033.92	0.00	172.24
13541304 212	3,588.00	(1.67)	3,586.33	2,390.72	1,195.36	0.00	0.25
13541304 213	48.00	0.00	48.00	31.36	15.44	0.00	1.20
13541304 220	6,188.00	1,174.30	7,362.30	4,997.41	2,363.96	0.00	0.93
13541304 232	15,494.00	2,290.21	17,784.21	12,062.06	5,721.54	0.00	0.61
13541304 319	0.00	296.25	296.25	296.25	0.00	0.00	0.00
13541304 519	1,700.00	0.00	1,700.00	1,700.00	0.00	0.00	0.00
13541304 610	700.00	0.00	700.00	0.00	0.00	0.00	700.00
13541304 734	500.00	(296.25)	203.75	0.00	0.00	0.00	203.75
13541304 810	45.00	0.00	45.00	0.00	0.00	45.00	0.00
1304 MARKETING/TOTAL EXPENDITURES	168,787.00	12,035.84	180,822.84	125,027.68	54,112.86	45.00	1,637.30
1307 HEALTH OCCUPATION							
13507130 110	53,000.00	0.00	53,000.00	36,692.28	16,307.68	0.00	0.04
13507130 211	25,637.00	(5,034.42)	20,602.58	13,170.20	6,309.12	0.00	1,123.26
13507130 212	1,794.00	(668.88)	1,125.12	770.32	354.80	0.00	0.00
13507130 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60
13507130 220	3,908.00	0.00	3,908.00	2,731.12	1,170.66	0.00	6.22
13507130 232	9,201.00	0.00	9,201.00	6,369.84	2,824.02	0.00	7.14
13507130 320	3,500.00	0.00	3,500.00	2,880.00	620.00	0.00	0.00
13507130 321	8,000.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00
13507130 519	1,790.00	0.00	1,790.00	0.00	1,790.00	0.00	0.00
13507130 610	2,430.00	0.00	2,430.00	2,085.35	0.00	0.00	344.65
13507130 734	1,565.00	0.00	1,565.00	1,272.42	0.00	0.00	292.58
13507130 810	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00
1307 HEALTH OCCUPATION/TOTAL EXPENDITURES	112,349.00	-5,703.30	106,645.70	67,487.21	29,384.00	0.00	9,774.49
1314 BANKING & ACCOUNTING							

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13531314 519	600.00	(600.00)	0.00	0.00	0.00	0.00	0.00
13531314 610	7,386.00	(24.80)	7,361.20	7,336.35	0.00	0.00	24.85
13531314 641	0.00	1,028.90	1,028.90	1,028.90	0.00	0.00	0.00
13531314 650	0.00	795.90	795.90	795.90	0.00	0.00	0.00
13531314 737	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00	0.00
1314 BANKING & ACCOUNTING/TOTAL EXPENDITURES	9,186.00	0.00	9,186.00	9,161.15	0.00	0.00	24.85
1315 BUSINESS							
13531315 320	200.00	0.00	200.00	0.00	0.00	200.00	0.00
13531315 519	600.00	0.00	600.00	0.00	0.00	600.00	0.00
13531315 610	300.00	0.00	300.00	228.60	0.00	0.00	71.40
13531315 640	2,000.00	0.00	2,000.00	169.90	0.00	1,830.10	0.00
13531315 641	4,876.00	0.00	4,876.00	4,022.50	0.00	0.00	853.50
1315 BUSINESS/TOTAL EXPENDITURES	7,976.00	0.00	7,976.00	4,421.00	0.00	2,630.10	924.90
1317 BUILDING TRADES							
13517131 110	54,450.00	168.00	54,618.00	37,863.42	16,753.84	0.00	0.74
13517131 211	18,989.00	0.00	18,989.00	12,618.24	6,309.12	0.00	61.64
13517131 212	1,065.00	0.00	1,065.00	709.60	354.80	0.00	0.60
13517131 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60
13517131 220	3,855.00	200.87	4,055.87	2,817.38	1,237.34	0.00	1.15
13517131 232	9,453.00	28.57	9,481.57	6,573.12	2,908.44	0.00	0.01
13517131 320	2,475.00	0.00	2,475.00	1,950.00	0.00	525.00	0.00
13517131 430	800.00	0.00	800.00	420.94	0.00	379.06	0.00
13517131 519	500.00	0.00	500.00	174.35	0.00	325.65	0.00
13517131 610	18,400.00	0.00	18,400.00	6,022.75	2,705.99	0.00	9,671.26
13517131 738	400.00	0.00	400.00	0.00	0.00	0.00	400.00
13517131 810	600.00	0.00	600.00	90.00	0.00	510.00	0.00
1317 BUILDING TRADES/TOTAL EXPENDITURES	111,011.00	397.44	111,408.44	69,255.48	30,277.25	1,739.71	10,136.00
1318 FORESTRY							
13518131 110	51,250.00	0.00	51,250.00	35,480.70	15,769.20	0.00	0.10
13518131 211	25,637.00	0.00	25,637.00	17,033.92	8,516.96	0.00	86.12
13518131 212	1,794.00	0.00	1,794.00	1,195.36	597.68	0.00	0.96
13518131 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60
13518131 220	3,774.00	0.00	3,774.00	2,616.14	1,152.39	0.00	5.47
13518131 232	8,897.00	0.00	8,897.00	6,159.44	2,734.11	0.00	3.45
13518131 430	1,400.00	0.00	1,400.00	166.25	500.00	733.75	0.00
13518131 519	450.00	0.00	450.00	0.00	0.00	450.00	0.00

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13518131 610	2,103.00	0.00	2,103.00	1,851.72	231.77	0.00	19.51
13518131 738	1,839.97	0.00	1,839.97	1,806.90	0.00	0.00	33.07
13518131 810	80.00	0.00	80.00	80.00	0.00	0.00	0.00
1318 FORESTRY/TOTAL EXPENDITURES	97,248.97	0.00	97,248.97	66,406.11	29,509.83	1,183.75	149.28
1319 WELDING							
13519131 110	88,200.00	13,900.00	102,100.00	70,684.56	31,415.36	0.00	0.08
13519131 211	25,637.00	0.00	25,637.00	19,163.16	6,387.72	0.00	86.12
13519131 212	1,794.00	0.00	1,794.00	1,344.78	448.26	0.00	0.96
13519131 213	24.00	0.00	24.00	17.64	5.76	0.00	0.60
13519131 220	6,428.00	1,180.00	7,608.00	5,257.39	2,347.80	0.00	2.81
13519131 232	9,896.00	607.00	10,503.00	7,271.16	3,231.66	0.00	0.18
13519131 430	500.00	0.00	500.00	0.00	0.00	500.00	0.00
13519131 610	6,890.00	0.00	6,890.00	3,731.23	3,158.77	0.00	0.00
1319 WELDING/TOTAL EXPENDITURES	139,369.00	15,687.00	155,056.00	107,469.92	46,995.33	500.00	90.75
1320 VET TECH							
13520132 110	66,000.00	(1,999.00)	64,001.00	44,307.72	19,692.32	0.00	0.96
13520132 211	18,989.00	0.00	18,989.00	12,618.24	6,309.12	0.00	61.64
13520132 212	1,065.00	0.00	1,065.00	709.60	354.80	0.00	0.60
13520132 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60
13520132 220	4,780.00	(153.00)	4,627.00	3,207.33	1,415.90	0.00	3.77
13520132 232	11,458.00	(265.00)	11,193.00	7,691.79	3,418.61	0.00	82.60
13520132 319	250.00	0.00	250.00	199.95	0.00	0.00	50.05
13520132 321	900.00	0.00	900.00	252.00	135.00	0.00	513.00
13520132 430	200.00	0.00	200.00	123.75	0.00	76.25	0.00
13520132 610	5,650.00	0.00	5,650.00	2,617.50	2,827.10	0.00	205.40
13520132 640	2,400.00	0.00	2,400.00	2,018.93	0.00	381.07	0.00
13520132 734	629.00	0.00	629.00	0.00	0.00	0.00	629.00
13520132 738	585.00	0.00	585.00	0.00	0.00	0.00	585.00
13520132 810	200.00	0.00	200.00	140.00	0.00	60.00	0.00
1320 VET TECH/TOTAL EXPENDITURES	113,130.00	-2,417.00	110,713.00	73,902.49	34,160.57	517.32	2,132.62
1321 HORTICULTURE							
13521132 110	22,800.00	1,000.00	23,800.00	16,476.84	7,323.04	0.00	0.12
13521132 220	1,745.00	76.00	1,821.00	1,260.36	560.34	0.00	0.30
13521132 610	14,450.00	0.00	14,450.00	4,550.37	4,292.63	0.00	5,607.00
13521132 810	165.00	0.00	165.00	0.00	0.00	165.00	0.00
1321 HORTICULTURE/TOTAL EXPENDITURES	39,160.00	1,076.00	40,236.00	22,287.57	12,176.01	165.00	5,607.42

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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
1322 HEAVY DUTY MECHANICS							
13522132 430 REPAIRS	1,000.00	0.00	1,000.00	450.00	0.00	550.00	0.00
13522132 519 HEAVY DUTY MECH TRANSPORTATION	500.00	0.00	500.00	0.00	0.00	500.00	0.00
13522132 610 SUPPLIES	4,500.00	0.00	4,500.00	0.00	0.00	0.00	4,500.00
13522132 640 TEXTBOOK REPLACEMENT	30.00	0.00	30.00	0.00	0.00	30.00	0.00
13522132 734 HV MECH EQUIPMENT ADDITIONAL	2,300.00	0.00	2,300.00	0.00	0.00	0.00	2,300.00
13522132 810 PROFESSIONAL MEMBERSHIP	620.00	0.00	620.00	90.00	0.00	530.00	0.00
1322 HEAVY DUTY MECHANICS/TOTAL EXPENDITURES	8,950.00	0.00	8,950.00	540.00	0.00	1,610.00	6,800.00
1370 TECHNICAL EDUCATION							
1370 TECHNICAL EDUCATION/TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1380 PRE-ENGINEERING							
10241380 110 SALARIES	39,000.00	0.00	39,000.00	27,000.00	12,000.00	0.00	0.00
10241380 212 DENTAL INSURANCE	1,794.00	0.00	1,794.00	1,195.36	597.68	0.00	0.96
10241380 213 LIFE INSURANCE	24.00	0.00	24.00	15.68	7.72	0.00	0.60
10241380 220 SOCIAL SECURITY	2,984.00	0.00	2,984.00	2,065.50	918.00	0.00	0.50
10241380 232 TEACHER RETIREMENT	6,771.00	0.00	6,771.00	4,687.20	2,083.20	0.00	0.60
10241380 610 SUPPLIES	13,661.64	(759.00)	12,902.64	12,779.68	0.00	0.00	122.96
10241380 650 SOFTWARE	750.00	0.00	750.00	750.00	0.00	0.00	0.00
10241380 734 EQUIPMENT-ADDITIONAL	0.00	159.00	159.00	159.00	0.00	0.00	0.00
10241380 737 FURNITURE-REPLACEMENT	0.00	600.00	600.00	599.17	0.00	0.00	0.83
1380 PRE-ENGINEERING/TOTAL EXPENDITURES	64,984.64	0.00	64,984.64	49,251.59	15,606.60	0.00	126.45
1391 CHILD CARE							
13530139 110 CHILDCARE TEACHER SALARY	66,000.00	(1,999.00)	64,001.00	44,307.72	19,692.32	0.00	0.96
13530139 114 CHILDCARE AIDES SALARY	28,682.00	1,502.00	30,184.00	25,441.74	4,240.29	0.00	501.97
13530139 211 HEALTH INSURANCE	35,132.00	0.00	35,132.00	25,145.62	9,868.91	0.00	117.47
13530139 212 DENTAL INSURANCE	2,297.00	0.00	2,297.00	1,626.28	669.50	0.00	1.22
13530139 213 LIFE INSURANCE	48.00	0.00	48.00	35.66	11.13	0.00	1.21
13530139 220 SOCIAL SECURITY	7,010.00	0.00	7,010.00	5,184.32	1,770.76	0.00	54.92
13530139 231 NON-TEACHER RETIREMENT	3,265.00	133.00	3,398.00	2,895.30	482.51	0.00	20.19
13530139 232 TEACHER RETIREMENT	11,458.00	0.00	11,458.00	7,691.77	3,418.63	0.00	347.60
13530139 321 CONTRACTED SERVICES	300.00	0.00	300.00	75.00	0.00	0.00	225.00
13530139 519 CHILD CARE TRANSPORTATION	450.00	0.00	450.00	0.00	0.00	450.00	0.00
13530139 610 CHILD CARE SUPPLIES	4,789.00	0.00	4,789.00	2,459.85	848.49	0.00	1,480.66
13530139 810 PROFESSIONAL MEMBERSHIP	165.00	0.00	165.00	138.00	0.00	27.00	0.00
1391 CHILD CARE/TOTAL EXPENDITURES	159,596.00	-364.00	159,232.00	115,001.26	41,002.54	477.00	2,751.20

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1392 CULINARY ARTS							
13531139 110 CULINARY ARTS TEACHER SALARY	52,000.00	2,301.00	54,301.00	37,685.25	16,615.36	0.00	0.39
13531139 114 CULINARY ARTS AIDES SALARY	28,182.00	1,000.00	29,182.00	20,202.84	8,979.04	0.00	0.12
13531139 211 HEALTH INSURANCE	9,495.00	0.00	9,495.00	6,309.12	3,154.56	0.00	31.32
13531139 212 DENTAL INSURANCE	504.00	0.00	504.00	335.20	167.60	0.00	1.20
13531139 213 LIFE INSURANCE	36.00	0.00	36.00	23.52	11.59	0.00	0.89
13531139 220 SOCIAL SECURITY	6,080.00	229.00	6,309.00	4,392.18	1,916.76	0.00	0.06
13531139 231 NON-TEACHER RETIREMENT	3,208.00	112.91	3,320.91	2,299.14	1,021.77	0.00	0.00
13531139 232 TEACHER RETIREMENT	9,028.00	346.40	9,374.40	6,542.13	2,832.27	0.00	0.00
13531139 319 CONTRACTED SERV/TECH SUPPORT	1,300.00	0.00	1,300.00	1,232.00	0.00	0.00	68.00
13531139 320 PROGRAM IMPROVEMENT	2,080.00	0.00	2,080.00	0.00	750.00	1,330.00	0.00
13531139 321 CONTRACTED SERVICES	400.00	50.00	450.00	400.00	50.00	0.00	0.00
13531139 430 REPAIRS	4,320.00	180.00	4,500.00	180.00	4,320.00	0.00	0.00
13531139 519 CULINARY ARTS TRANSPORTATION	0.00	189.49	189.49	189.49	0.00	0.00	0.00
13531139 610 SUPPLIES	37,850.00	(1,568.49)	36,281.51	30,731.01	5,530.70	0.00	19.80
13531139 734 CULINARY EQUIPMENT ADDITIONAL	0.00	1,149.00	1,149.00	1,149.00	0.00	0.00	0.00
13531139 810 PROFESSIONAL MEMBERSHIP	600.00	0.00	600.00	290.00	160.00	150.00	0.00
1392 CULINARY ARTS/TOTAL EXPENDITURES	155,083.00	3,989.31	159,072.31	111,960.88	45,509.65	1,480.00	121.78
1410 COCURRICULAR ACTIVITIES							
10101410 110 SALARIES	5,950.00	0.00	5,950.00	3,195.00	0.00	0.00	2,755.00
10101410 220 SOCIAL SECURITY	456.00	0.00	456.00	244.44	0.00	0.00	211.56
10101410 232 TEACHER RETIREMENT	1,033.00	0.00	1,033.00	530.60	0.00	0.00	502.40
10151410 110 EXTRACURRICULAR SALARIES	0.00	0.00	0.00	-720.00	0.00	0.00	720.00
10241410 110 EXTRACURRICULAR SALARIES	64,450.00	0.00	64,450.00	41,298.55	0.00	0.00	23,151.45
10241410 220 SOCIAL SECURITY	4,931.00	0.00	4,931.00	3,329.72	0.00	0.00	1,601.28
10241410 231 NON-TEACHER RETIREMENT	0.00	183.04	183.04	182.08	0.00	0.00	0.96
10241410 232 TEACHER RETIREMENT	11,189.00	0.00	11,189.00	6,320.44	0.00	0.00	4,868.56
10241410 391 GAME OFFICIALS	6,654.00	0.00	6,654.00	4,623.00	0.00	2,031.00	0.00
10241410 430 REPAIRS	0.00	500.00	500.00	500.00	0.00	0.00	0.00
10241410 519 CO CURRICULAR TRANSPORTATION	11,561.35	(500.00)	11,061.35	6,838.12	3,930.48	292.75	0.00
10241410 610 SUPPLIES	8,350.00	(1,499.00)	6,851.00	6,534.22	0.00	0.00	316.78
10241410 650 SOFTWARE	900.00	0.00	900.00	854.00	0.00	0.00	46.00
10241410 734 EQUIPMENT ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10241410 738 EQUIPMENT REPLACEMENT	0.00	1,499.00	1,499.00	1,499.00	0.00	0.00	0.00
10241410 810 DUES AND SUBSCRIPTIONS	2,190.00	0.00	2,190.00	1,450.00	0.00	740.00	0.00
10351410 110 EXTRACURRICULAR SALARIES	243,980.00	1,050.00	245,030.00	188,847.58	0.00	0.00	56,182.42
10351410 220 SOCIAL SECURITY	18,669.00	0.00	18,669.00	14,460.46	0.00	0.00	4,208.54
10351410 231 NON-TEACHER RETIREMENT	0.00	24.82	24.82	24.74	0.00	0.00	0.08

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10351410 232	42,356.00	(8,328.00)	34,028.00	15,901.95	0.00	0.00	18,126.05
10351410 332	34,460.00	389.18	34,849.18	31,659.18	3,190.00	0.00	0.00
10351410 391	65,485.00	(2,375.44)	63,109.56	40,634.26	0.00	22,475.30	0.00
10351410 430	21,400.00	(2,021.00)	19,379.00	8,615.59	1,600.00	9,163.41	0.00
10351410 519	77,241.72	0.00	77,241.72	64,088.35	0.00	13,153.37	0.00
10351410 610	57,345.00	(9,222.78)	48,122.22	38,795.85	9,182.57	0.00	143.80
10351410 614	0.00	6,945.00	6,945.00	6,119.15	813.05	0.00	12.80
10351410 641	0.00	2,375.44	2,375.44	2,375.44	0.00	0.00	0.00
10351410 650	2,595.00	1,000.00	3,595.00	2,922.79	0.00	0.00	672.21
10351410 734	0.00	1,921.00	1,921.00	4,500.00	6,416.00	0.00	5.00
10351410 738	17,112.00	1,377.78	18,489.78	18,182.28	307.50	0.00	0.00
10351410 810	16,300.00	0.00	16,300.00	15,971.00	0.00	329.00	0.00
1410 COCURRICULAR ACTIVITIES/TOTAL EXPENDITURES	714,608.07	-6,680.96	707,927.11	520,777.79	25,439.60	48,184.83	113,524.89
2100 SUPPORT SERVICES							
10112100 114	26,500.00	0.00	26,500.00	18,495.50	0.00	0.00	8,004.50
10112100 220	2,028.00	0.00	2,028.00	1,414.41	0.00	0.00	613.59
10112100 232	0.00	883.56	883.56	883.56	0.00	0.00	0.00
10142100 114	54,000.00	0.00	54,000.00	27,539.37	0.00	0.00	26,460.63
10142100 220	4,131.00	0.00	4,131.00	2,106.86	0.00	0.00	2,024.14
10142100 232	0.00	2.26	2.26	2.26	0.00	0.00	0.00
10152100 114	35,000.00	0.00	35,000.00	23,189.50	0.00	0.00	11,810.50
10152100 220	2,678.00	0.00	2,678.00	1,774.10	0.00	0.00	903.90
10152100 231	0.00	0.74	0.74	0.74	0.00	0.00	0.00
10152100 232	0.00	2.26	2.26	2.26	0.00	0.00	0.00
10242100 114	13,500.00	0.00	13,500.00	4,193.15	0.00	0.00	9,306.85
10242100 220	1,033.00	0.00	1,033.00	320.67	0.00	0.00	712.33
10242100 232	0.00	724.54	724.54	724.54	0.00	0.00	0.00
10352100 114	17,500.00	0.00	17,500.00	6,056.57	0.00	0.00	11,443.43
10352100 220	1,339.00	0.00	1,339.00	462.71	0.00	0.00	876.29
10352100 232	0.00	1,089.33	1,089.33	1,089.20	0.00	0.00	0.13
2100 SUPPORT SERVICES/TOTAL EXPENDITURES	157,709.00	2,702.69	160,411.69	88,255.40	0.00	0.00	72,156.29
2101 ESOL							
10002101 110	44,000.00	0.00	44,000.00	30,461.58	13,538.42	0.00	0.00
10002101 111	58,736.00	6,369.00	65,105.00	45,072.18	20,032.08	0.00	0.74
10002101 113	0.00	20,275.00	20,275.00	16,440.00	0.00	3,835.00	0.00
10002101 114	1,000.00	(570.00)	430.00	52.50	0.00	0.00	377.50
10002101 211	44,626.00	(16,234.00)	28,392.00	15,772.80	6,184.53	0.00	6,434.67
10002101 212	2,859.00	(1,276.87)	1,582.13	1,086.70	494.83	0.00	0.60

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10002101 213	114.00	12.36	126.36	86.28	40.59	0.00	(0.51)
10002101 214	148.00	19.35	167.35	111.52	55.83	0.00	0.00
10002101 220	7,670.00	1,343.64	9,013.64	6,926.70	1,459.55	0.00	627.39
10002101 232	17,836.00	975.00	18,811.00	13,295.10	3,477.52	0.00	2,038.38
10002101 321	0.00	570.00	570.00	570.00	0.00	0.00	0.00
10002101 331	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00
10112101 213	0.00	0.51	0.51	0.00	0.00	0.00	0.51
10112101 610	320.52	0.00	320.52	227.91	0.00	0.00	92.61
10142101 610	250.00	0.00	250.00	171.85	0.00	0.00	78.15
10152101 610	250.00	0.00	250.00	203.84	0.00	0.00	46.16
10242101 110	53,000.00	42,000.00	95,000.00	71,946.12	16,307.68	0.00	6,746.20
10242101 211	0.00	18,928.00	18,928.00	12,618.24	6,309.12	0.00	0.64
10242101 212	1,065.00	0.00	1,065.00	709.60	354.80	0.00	0.60
10242101 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60
10242101 220	4,055.00	3,213.00	7,268.00	5,397.80	1,200.45	0.00	669.75
10242101 232	9,201.00	0.00	9,201.00	6,369.84	2,830.96	0.00	0.20
10242101 610	150.00	0.00	150.00	0.00	0.00	0.00	150.00
10352101 610	600.00	0.00	600.00	0.00	0.00	0.00	600.00
2101 ESOL/TOTAL EXPENDITURES	247,904.52	75,624.99	323,529.51	227,536.24	72,294.08	5,835.00	17,864.19
2120 SCHOOL COUNSELING							
10002120 111	94,090.00	0.00	94,090.00	79,595.12	14,471.84	0.00	23.04
10002120 211	25,637.00	0.00	25,637.00	21,292.40	4,258.48	0.00	86.12
10002120 212	1,794.00	0.00	1,794.00	1,494.20	298.84	0.00	0.96
10002120 213	137.00	0.00	137.00	113.80	22.70	0.00	0.50
10002120 214	186.00	0.00	186.00	154.20	30.87	0.00	0.93
10002120 220	6,859.00	19.62	6,878.62	5,826.63	1,051.09	0.00	0.90
10002120 232	16,334.00	0.00	16,334.00	13,817.76	2,512.27	0.00	3.97
10112120 110	59,456.00	(931.00)	58,525.00	40,517.28	18,007.68	0.00	0.04
10112120 211	9,495.00	9,433.00	18,928.00	12,618.24	6,309.12	0.00	0.64
10112120 212	504.00	561.00	1,065.00	709.60	354.80	0.00	0.60
10112120 213	92.00	0.04	92.04	61.44	30.60	0.00	0.00
10112120 214	150.00	0.43	150.43	100.32	50.11	0.00	0.00
10112120 220	4,494.00	0.00	4,494.00	2,994.83	1,306.59	0.00	192.58
10112120 232	10,322.00	0.00	10,322.00	7,033.86	3,126.08	0.00	162.06
10112120 331	500.00	0.00	500.00	241.91	0.00	258.09	0.00
10112120 610	780.00	0.00	780.00	711.73	0.00	0.00	68.27
10112120 650	2,155.00	0.00	2,155.00	0.00	0.00	0.00	2,155.00
10112120 734	2,500.00	0.00	2,500.00	0.00	0.00	0.00	2,500.00
10112120 810	50.00	0.00	50.00	50.00	0.00	0.00	0.00

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10142120 110	110,375.00	(690.00)	109,685.00	75,917.16	33,740.96	0.00	26.88
10142120 211	18,990.00	0.00	18,990.00	12,618.24	6,309.12	0.00	62.64
10142120 212	1,008.00	0.00	1,008.00	670.40	335.20	0.00	2.40
10142120 213	171.00	2.16	173.16	115.52	57.64	0.00	0.00
10142120 214	278.00	4.07	282.07	188.00	94.07	0.00	0.00
10142120 220	8,292.00	0.00	8,292.00	5,720.83	2,517.85	0.00	53.32
10142120 232	19,162.00	0.00	19,162.00	13,179.24	5,857.38	0.00	125.38
10142120 331	500.00	0.00	500.00	0.00	294.63	205.37	0.00
10142120 610	1,150.00	0.00	1,150.00	1,068.20	9.46	0.00	72.34
10142120 744	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00
10142120 810	100.00	0.00	100.00	100.00	0.00	0.00	0.00
10152120 110	43,257.00	(500.00)	42,757.00	29,481.30	13,102.80	0.00	172.90
10152120 213	67.00	0.08	67.08	44.80	22.28	0.00	0.00
10152120 214	109.00	0.46	109.46	72.96	36.50	0.00	0.00
10152120 220	3,310.00	0.00	3,310.00	2,257.24	1,001.71	0.00	51.05
10152120 232	7,510.00	0.00	7,510.00	5,117.94	2,274.64	0.00	117.42
10152120 331	500.00	0.00	500.00	0.00	0.00	500.00	0.00
10152120 610	920.00	0.00	920.00	525.60	0.00	0.00	394.40
10152120 744	2,500.00	0.00	2,500.00	135.00	0.00	2,365.00	0.00
10152120 810	80.00	0.00	80.00	0.00	0.00	80.00	0.00
10242120 110	156,064.00	(3,552.00)	152,512.00	105,267.96	46,785.76	0.00	458.28
10242120 211	35,132.00	24,441.00	59,573.00	40,420.58	19,151.50	0.00	0.92
10242120 212	4,092.00	0.00	4,092.00	2,767.82	1,321.06	0.00	3.12
10242120 213	241.00	0.00	241.00	164.54	74.14	0.00	2.32
10242120 214	394.00	0.00	394.00	269.18	121.65	0.00	3.17
10242120 220	11,329.00	(73.00)	11,256.00	7,661.74	3,381.05	0.00	213.21
10242120 232	27,094.00	(172.00)	26,922.00	18,274.50	8,122.07	0.00	525.43
10242120 320	900.00	0.00	900.00	149.00	0.00	751.00	0.00
10242120 331	500.00	0.00	500.00	0.00	0.00	500.00	0.00
10242120 610	1,529.00	(200.00)	1,329.00	475.30	0.00	0.00	853.70
10242120 650	495.00	200.00	695.00	695.00	0.00	0.00	0.00
10242120 734	1,000.00	0.00	1,000.00	743.39	0.00	0.00	256.61
10242120 810	150.00	0.00	150.00	150.00	0.00	0.00	0.00
10352120 110	280,470.00	1,666.00	282,136.00	195,753.08	86,382.80	0.00	0.12
10352120 211	102,548.00	0.00	102,548.00	68,135.68	34,067.84	0.00	344.48
10352120 212	8,970.00	0.00	8,970.00	5,976.80	2,988.40	0.00	4.80
10352120 213	433.00	8.48	441.48	294.56	146.92	0.00	0.00
10352120 214	707.00	14.45	721.45	481.12	240.33	0.00	0.00
10352120 220	20,648.00	47.00	20,695.00	14,310.89	6,014.31	0.00	369.80
10352120 232	48,691.00	46.16	48,737.16	33,741.17	14,985.55	0.00	10.44
10352120 330	38,200.00	0.00	38,200.00	5,796.00	0.00	0.00	32,404.00

**HUDSON SCHOOL DISTRICT
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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
10352120 331	500.00	0.00	500.00	0.00	0.00	500.00	0.00
10352120 440	2,916.00	0.00	2,916.00	2,192.15	723.85	0.00	0.00
10352120 610	3,000.00	(1,000.00)	2,000.00	533.01	0.00	0.00	1,466.99
10352120 650	6,502.00	0.00	6,502.00	6,451.15	0.00	0.00	50.85
10352120 737	1,300.00	0.00	1,300.00	776.51	406.35	0.00	117.14
10352120 810	2,700.00	0.00	2,700.00	1,558.00	0.00	1,142.00	0.00
2120 SCHOOL COUNSELING/TOTAL EXPENDITURES	1,212,819.00	29,325.95	1,242,144.95	847,584.88	342,398.89	8,801.46	43,359.72
2134 NURSES							
10002134 111	62,794.00	2,499.00	65,293.00	45,260.08	20,032.08	0.00	0.84
10002134 211	9,495.00	0.00	9,495.00	6,309.12	3,154.56	0.00	31.32
10002134 212	504.00	0.00	504.00	335.20	167.60	0.00	1.20
10002134 213	96.00	2.28	98.28	65.60	32.68	0.00	0.00
10002134 214	158.00	3.43	161.43	107.68	53.75	0.00	0.00
10002134 220	4,750.00	207.24	4,957.24	3,456.73	1,500.51	0.00	0.00
10002134 232	10,902.00	433.00	11,335.00	7,857.22	3,477.52	0.00	0.26
10112134 110	102,450.00	47.00	102,497.00	70,973.81	31,523.04	0.00	0.15
10112134 211	37,978.00	0.00	37,978.00	25,236.48	12,618.24	0.00	123.28
10112134 212	2,130.00	0.00	2,130.00	1,419.20	709.60	0.00	1.20
10112134 213	48.00	0.00	48.00	31.36	15.44	0.00	1.20
10112134 220	7,570.00	0.00	7,570.00	5,242.97	2,319.06	0.00	7.97
10112134 232	17,786.00	7.47	17,793.47	12,321.05	5,472.42	0.00	0.00
10112134 610	2,114.40	0.00	2,114.40	1,933.62	0.00	0.00	180.78
10112134 650	650.00	0.00	650.00	302.25	0.00	0.00	347.75
10112134 810	220.00	0.00	220.00	90.00	0.00	130.00	0.00
10142134 110	71,593.00	656.00	72,249.00	50,046.59	22,199.39	0.00	3.02
10142134 211	25,637.00	0.00	25,637.00	17,033.92	8,516.96	0.00	86.12
10142134 212	1,794.00	0.00	1,794.00	1,195.36	597.68	0.00	0.96
10142134 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60
10142134 220	5,200.00	42.81	5,242.81	3,639.81	1,603.00	0.00	0.00
10142134 232	8,160.00	0.00	8,160.00	5,648.58	2,510.61	0.00	0.81
10142134 610	2,780.00	0.00	2,780.00	2,404.49	0.00	0.00	375.51
10142134 650	325.00	0.00	325.00	302.25	0.00	0.00	22.75
10142134 810	50.00	0.00	50.00	0.00	0.00	50.00	0.00
10152134 110	51,300.00	0.00	51,300.00	35,515.44	15,784.64	0.00	(0.08)
10152134 211	18,989.00	0.00	18,989.00	12,618.24	6,309.12	0.00	61.64
10152134 212	1,065.00	0.00	1,065.00	709.60	354.80	0.00	0.60
10152134 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60
10152134 220	3,804.00	0.00	3,804.00	2,637.72	1,165.66	0.00	0.62
10152134 232	8,906.00	0.00	8,906.00	6,165.54	2,740.14	0.00	0.32

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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
10152134 610	2,160.00	0.00	2,160.00	1,283.22	30.05	0.00	846.73
10152134 650	325.00	0.00	325.00	302.25	0.00	0.00	22.75
10152134 810	50.00	0.00	50.00	0.00	0.00	50.00	0.00
10242134 110	74,772.00	1,625.00	76,397.00	53,081.59	23,314.48	0.00	0.93
10242134 211	44,626.00	0.00	44,626.00	29,652.16	14,826.08	0.00	147.76
10242134 212	2,859.00	0.00	2,859.00	1,904.96	952.48	0.00	1.56
10242134 213	48.00	0.00	48.00	31.36	15.44	0.00	1.20
10242134 220	5,072.00	237.94	5,309.94	3,699.48	1,610.34	0.00	0.12
10242134 231	3,502.00	184.66	3,686.66	2,574.10	1,112.56	0.00	0.00
10242134 232	7,639.00	0.00	7,639.00	5,288.22	2,350.18	0.00	0.60
10242134 610	1,380.00	58.00	1,438.00	1,435.76	1.29	0.00	0.95
10242134 650	325.00	0.00	325.00	302.25	0.00	0.00	22.75
10242134 737	70.00	(37.00)	33.00	0.00	0.00	0.00	33.00
10352134 110	30,772.00	1,625.00	32,397.00	22,620.01	9,776.00	0.00	0.99
10352134 211	25,637.00	0.00	25,637.00	17,033.92	8,516.96	0.00	86.12
10352134 212	1,794.00	0.00	1,794.00	1,195.36	597.68	0.00	0.96
10352134 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60
10352134 220	2,208.00	84.00	2,292.00	1,632.46	659.54	0.00	0.00
10352134 231	3,502.00	128.00	3,630.00	2,574.09	1,055.67	0.00	0.24
10352134 610	1,475.00	76.60	1,551.60	1,551.60	0.00	0.00	0.00
10352134 650	325.00	0.00	325.00	302.25	0.00	0.00	22.75
10352134 810	200.00	0.00	200.00	0.00	0.00	200.00	0.00
2134 NURSES/TOTAL EXPENDITURES	668,061.40	7,880.43	675,941.83	465,371.99	207,700.41	430.00	2,439.43
2140 PSYCHOLOGICAL SERVICES							
10002140 110	347,710.00	(9,600.00)	338,110.00	235,962.54	76,727.49	0.00	25,419.97
10002140 211	51,274.00	(6,675.00)	44,599.00	31,229.44	13,248.80	0.00	120.76
10002140 212	6,431.00	(1,277.00)	5,154.00	3,907.60	1,245.62	0.00	0.78
10002140 213	529.00	(69.00)	460.00	343.16	111.11	0.00	5.73
10002140 214	812.00	(102.00)	710.00	536.64	173.05	0.00	0.31
10002140 220	26,239.00	(840.00)	25,399.00	17,891.41	5,778.18	0.00	1,729.41
10002140 232	53,180.00	(2,000.00)	51,180.00	37,353.96	13,319.88	0.00	506.16
10002140 320	1,200.00	0.00	1,200.00	450.00	0.00	750.00	0.00
10002140 330	15,000.00	0.00	15,000.00	1,758.90	0.00	0.00	13,241.10
10002140 610	8,000.00	0.00	8,000.00	-57.20	0.00	0.00	8,057.20
10002140 645	7,831.80	0.00	7,831.80	0.00	0.00	7,831.80	0.00
10002140 748	850.00	0.00	850.00	0.00	0.00	850.00	0.00
10002140 810	960.00	0.00	960.00	70.00	0.00	890.00	0.00
2140 PSYCHOLOGICAL SERVICES/TOTAL EXPENDITURES	520,016.80	-20,563.00	499,453.80	329,446.45	110,604.13	10,321.80	49,081.42

**HUDSON SCHOOL DISTRICT
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	<u>ORIGINAL APPROP</u>	<u>TRANSFERS/ ADJUSTMENTS</u>	<u>REVISED BUDGET</u>	<u>YTD EXPENDED</u>	<u>ENCUMBRANCE</u>	<u>ANTICIPATED EXPENDITURE</u>	<u>AVAILABLE BUDGET</u>
2150 SPEECH							
10002150 110	463,476.00	(52,270.00)	411,206.00	285,635.28	125,033.69	0.00	537.03
10002150 114	27,182.00	2,000.00	29,182.00	20,202.84	8,979.04	0.00	0.12
10002150 211	175,863.00	(50,342.00)	125,521.00	83,803.88	40,214.62	0.00	1,502.50
10002150 212	11,546.00	(1,801.04)	9,744.96	6,646.06	3,095.10	0.00	3.80
10002150 213	216.00	(28.68)	187.32	127.40	59.75	0.00	0.17
10002150 220	35,920.00	0.00	35,920.00	22,710.66	9,810.40	0.00	3,398.94
10002150 231	7,371.00	297.64	7,668.64	5,246.29	2,396.20	0.00	26.15
10002150 232	73,938.00	(9,459.23)	64,478.77	45,090.33	19,388.44	0.00	0.00
10002150 321	160,000.00	41,270.00	201,270.00	142,802.47	35,735.25	0.00	22,732.28
10112150 610	1,515.00	0.00	1,515.00	1,408.29	89.97	0.00	16.74
10112150 645	1,573.00	0.00	1,573.00	1,475.24	0.00	97.76	0.00
10142150 610	1,230.00	0.00	1,230.00	705.80	523.08	0.00	1.12
10142150 645	747.00	0.00	747.00	693.00	0.00	54.00	0.00
10152150 610	250.00	(145.80)	104.20	104.20	0.00	0.00	0.00
10152150 645	550.00	145.80	695.80	91.47	214.50	389.83	0.00
10242150 610	500.00	0.00	500.00	156.19	338.05	0.00	5.76
10242150 645	856.30	0.00	856.30	380.35	475.95	0.00	0.00
10352150 610	180.00	0.00	180.00	4.32	150.10	0.00	25.58
10352150 645	1,300.00	0.00	1,300.00	0.00	352.28	947.72	0.00
2150 SPEECH/TOTAL EXPENDITURES	964,213.30	-70,333.31	893,879.99	617,284.07	246,856.42	1,489.31	28,250.19
2160 OT/PT							
10002160 110	179,500.00	(50.00)	179,450.00	142,741.29	35,247.21	0.00	1,461.50
10002160 211	57,445.00	0.00	57,445.00	44,207.80	13,045.94	0.00	191.26
10002160 212	3,756.00	0.00	3,756.00	2,876.02	877.79	0.00	2.19
10002160 213	75.00	0.00	75.00	55.82	14.37	0.00	4.81
10002160 220	12,136.00	0.00	12,136.00	9,536.02	2,399.27	0.00	200.71
10002160 232	31,163.00	0.00	31,163.00	24,779.78	6,098.10	0.00	285.12
10002160 321	167,036.00	0.00	167,036.00	48,249.02	17,892.22	0.00	100,894.76
10112160 610	1,698.00	0.00	1,698.00	1,582.04	0.00	0.00	115.96
10112160 645	495.00	0.00	495.00	373.10	0.00	121.90	0.00
10142160 610	1,450.00	0.00	1,450.00	1,331.59	59.80	0.00	58.61
10142160 645	384.00	0.00	384.00	311.40	0.00	72.60	0.00
10142160 737	425.00	0.00	425.00	379.22	0.00	0.00	45.78
10152160 610	700.00	0.00	700.00	638.09	0.30	0.00	61.61
10152160 645	650.00	0.00	650.00	548.82	0.00	101.18	0.00
10242160 610	666.00	(235.48)	430.52	389.79	0.00	0.00	40.73
10242160 645	530.09	0.00	530.09	0.00	0.00	530.09	0.00

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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
10242160 738	0.00	235.48	235.48	235.48	0.00	0.00	0.00
10352160 610	400.00	0.00	400.00	0.00	355.95	0.00	44.05
10352160 645	210.00	0.00	210.00	0.00	0.00	210.00	0.00
2160 OT/PT/TOTAL EXPENDITURES	458,719.09	-50.00	458,669.09	278,235.28	75,990.95	1,035.77	103,407.09
2170 BEHAVIOR SPECIALISTS							
10002170 320	3,600.00	(2,098.00)	1,502.00	0.00	0.00	1,502.00	0.00
10002170 610	900.00	0.00	900.00	0.00	901.00	0.00	(1.00)
10002170 810	300.00	0.00	300.00	0.00	0.00	300.00	0.00
10112170 116	37,641.00	1,276.00	38,917.00	26,559.18	11,966.21	0.00	391.61
10112170 212	1,794.00	0.00	1,794.00	1,195.36	597.68	0.00	0.96
10112170 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60
10112170 220	2,863.00	112.11	2,975.11	2,031.80	909.54	0.00	33.77
10112170 231	2,617.00	84.33	2,701.33	1,872.96	828.37	0.00	0.00
10142170 116	39,308.00	(1,000.00)	38,308.00	30,197.48	7,731.99	0.00	378.53
10142170 211	25,637.00	0.00	25,637.00	21,900.78	3,650.13	0.00	86.09
10142170 212	1,794.00	0.00	1,794.00	1,536.84	256.14	0.00	1.02
10142170 213	24.00	0.00	24.00	19.98	3.41	0.00	0.61
10142170 220	2,827.00	0.00	2,827.00	2,184.01	570.47	0.00	72.52
10142170 231	2,794.00	0.00	2,794.00	2,394.54	399.02	0.00	0.44
10152170 116	28,682.00	1,093.00	29,775.00	20,641.84	9,132.96	0.00	0.20
10152170 212	1,065.00	0.00	1,065.00	709.60	354.80	0.00	0.60
10152170 213	24.00	0.00	24.00	15.68	7.72	0.00	0.60
10152170 220	2,195.00	82.76	2,277.76	1,579.04	698.72	0.00	0.00
10152170 231	3,265.00	123.36	3,388.36	2,349.10	1,039.26	0.00	0.00
10242170 116	90,161.00	(34,724.00)	55,437.00	40,685.87	14,692.32	0.00	58.81
10242170 211	51,274.00	(19,044.00)	32,230.00	17,033.92	8,516.96	0.00	6,679.12
10242170 212	3,588.00	(1,794.96)	1,793.04	1,195.36	597.68	0.00	0.00
10242170 213	48.00	(24.60)	23.40	15.68	7.72	0.00	0.00
10242170 220	6,353.00	(1,234.18)	5,118.82	3,009.82	1,010.81	0.00	1,098.19
10242170 231	3,265.00	(3,265.00)	0.00	0.00	0.00	0.00	0.00
10242170 232	8,290.00	68.84	8,358.84	5,947.08	2,411.76	0.00	0.00
10352170 116	47,938.00	909.00	48,847.00	41,663.61	6,991.02	0.00	192.37
10352170 211	18,989.00	0.00	18,989.00	16,223.40	2,703.90	0.00	61.70
10352170 212	1,065.00	0.00	1,065.00	912.24	152.04	0.00	0.72
10352170 213	24.00	0.00	24.00	19.98	3.41	0.00	0.61
10352170 220	3,534.00	102.40	3,636.40	3,094.00	542.40	0.00	0.00
10352170 231	3,265.00	115.45	3,380.45	2,861.02	519.43	0.00	0.00
2170 BEHAVIOR SPECIALISTS/TOTAL EXPENDITURES	395,148.00	-59,217.49	335,930.51	247,865.85	77,204.59	1,802.00	9,058.07

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	<u>ORIGINAL APPROP</u>	<u>TRANSFERS / ADJUSTMENTS</u>	<u>REVISED BUDGET</u>	<u>YTD EXPENDED</u>	<u>ENCUMBRANCE</u>	<u>ANTICIPATED EXPENDITURE</u>	<u>AVAILABLE BUDGET</u>
2190 OTHER PUPIL SERVICES							
2190 OTHER PUPIL SERVICES/TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2210 IMPROVEMENT OF INSTRUCTION							
2210 IMPROVEMENT OF INSTRUCTION/TOTAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2211 ASSESSMENT PROGRAM & CONSULT							
10002211 645 TESTING MATERIALS	1,900.00	0.00	1,900.00	1,800.00	0.00	100.00	0.00
10112211 645 TESTING MATERIALS	2,465.00	0.00	2,465.00	1,425.32	0.00	1,039.68	0.00
10142211 645 TESTING MATERIALS	5,462.00	0.00	5,462.00	5,402.56	0.00	59.44	0.00
10152211 645 TESTING MATERIALS	4,385.00	0.00	4,385.00	4,214.94	0.00	170.06	0.00
10242211 645 TESTING MATERIALS	7,366.00	344.00	7,710.00	7,709.44	0.00	0.56	0.00
10352211 645 TESTING MATERIALS	5,815.00	0.00	5,815.00	5,675.96	0.00	139.04	0.00
2211 ASSESSMENT PROGRAM & CONSULT/TOTAL EXPENDITURE	27,393.00	344.00	27,737.00	26,228.22	0.00	1,508.78	0.00
2212 CURRICULUM DEVELOPMENT							
10002212 110 SALARIES	35,000.00	(8,905.00)	26,095.00	26,094.31	0.00	0.00	0.69
10002212 220 SOCIAL SECURITY	2,678.00	(468.20)	2,209.80	2,209.80	0.00	0.00	0.00
10002212 232 TEACHER RETIREMENT	6,076.00	0.00	6,076.00	5,072.34	0.00	0.00	1,003.66
10112212 640 PROF PUBLICATIONS	1,000.00	0.00	1,000.00	518.00	0.00	482.00	0.00
10142212 640 PROF PUBLICATIONS	1,200.00	0.00	1,200.00	616.59	0.00	583.41	0.00
10152212 640 PROF PUBLICATIONS	900.00	0.00	900.00	517.35	0.00	382.65	0.00
10242212 810 DUES AND SUBSCRIPTIONS	801.00	0.00	801.00	801.00	0.00	0.00	0.00
10352212 640 PROF PUBLICATIONS	550.00	0.00	550.00	550.00	0.00	0.00	0.00
2212 CURRICULUM DEVELOPMENT/TOTAL EXPENDITURES	48,205.00	-9,373.20	38,831.80	36,379.39	0.00	1,448.06	1,004.35
2213 PROFESSIONAL DEVELOPMENT							
10002213 110 SALARIES	16,200.00	(3,844.00)	12,356.00	12,355.43	0.00	0.00	0.57
10002213 220 SOCIAL SECURITY	1,240.00	(294.00)	946.00	945.19	0.00	0.00	0.81
10002213 232 TEACHER RETIREMENT	0.00	2,041.61	2,041.61	2,041.61	0.00	0.00	0.00
10002213 270 COURSE REIMB/LEADERSHIP	17,500.00	0.00	17,500.00	12,681.00	4,819.00	0.00	0.00
10002213 271 COURSE REIMB/BARGAINING	90,000.00	0.00	90,000.00	32,322.86	12,931.00	44,746.14	0.00
10002213 272 COURSE REIMB/SECRETARY	7,500.00	0.00	7,500.00	4,103.91	0.00	3,396.09	0.00
10002213 320 DISTRICT PROF DEVELOP	85,000.00	(39,998.00)	45,002.00	32,024.50	6,484.80	6,492.70	0.00
10002213 323 SAFETY TRAINING	0.00	14,750.00	14,750.00	14,750.00	0.00	0.00	0.00
10002213 610 SUPPLIES	2,500.00	(984.41)	1,515.59	1,154.69	0.00	0.00	360.90
10002213 650 SOFTWARE	0.00	6,558.25	6,558.25	6,558.25	0.00	0.00	0.00

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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
10112213 320	4,250.00	0.00	4,250.00	3,009.40	0.00	1,240.60	0.00
10142213 320	5,500.00	0.00	5,500.00	3,300.00	0.00	2,200.00	0.00
10152213 320	4,750.00	0.00	4,750.00	2,849.98	0.00	1,900.02	0.00
10242213 320	9,375.00	(300.00)	9,075.00	8,915.00	0.00	160.00	0.00
10352213 320	18,910.00	(1,250.10)	17,659.90	6,488.99	289.00	10,881.91	0.00
2213 PROFESSIONAL DEVELOPMENT/TOTAL EXPENDITURE	262,725.00	-23,320.65	239,404.35	143,500.81	24,523.80	71,017.46	362.28
2222 LIBRARY							
10002222 331	5,520.00	(5,520.00)	0.00	0.00	0.00	0.00	0.00
10112222 114	27,682.00	1,001.00	28,683.00	24,584.58	4,097.43	0.00	0.99
10112222 211	25,637.00	0.00	25,637.00	21,900.78	3,650.13	0.00	86.09
10112222 212	1,794.00	0.00	1,794.00	1,536.84	256.14	0.00	1.02
10112222 213	24.00	0.00	24.00	19.98	3.41	0.00	0.61
10112222 220	1,860.00	46.35	1,906.35	1,636.20	270.15	0.00	0.00
10112222 231	3,151.00	113.01	3,264.01	2,797.74	466.27	0.00	0.00
10112222 610	630.00	0.00	630.00	626.63	0.00	0.00	3.37
10112222 640	6,940.00	0.00	6,940.00	5,120.54	0.00	1,819.46	0.00
10112222 641	250.00	0.00	250.00	181.75	0.00	0.00	68.25
10112222 650	2,600.00	0.00	2,600.00	2,315.00	0.00	0.00	285.00
10112222 810	154.00	0.00	154.00	134.00	0.00	20.00	0.00
10142222 110	40,588.00	22.00	40,610.00	28,114.56	12,495.36	0.00	0.08
10142222 212	1,794.00	0.00	1,794.00	1,195.36	597.68	0.00	0.96
10142222 213	63.00	0.96	63.96	42.72	21.24	0.00	0.00
10142222 214	102.00	2.36	104.36	69.60	34.76	0.00	0.00
10142222 220	3,106.00	2.75	3,108.75	2,153.71	954.40	0.00	0.64
10142222 232	7,046.00	3.90	7,049.90	4,880.70	2,169.20	0.00	0.00
10142222 610	1,150.00	0.00	1,150.00	1,150.00	0.00	0.00	0.00
10142222 640	11,500.00	0.00	11,500.00	11,353.00	0.00	147.00	0.00
10142222 641	250.00	0.00	250.00	250.00	0.00	0.00	0.00
10142222 650	1,750.00	0.00	1,750.00	1,272.50	0.00	0.00	0.00
10142222 810	154.00	0.00	154.00	154.00	0.00	0.00	477.50
10152222 110	40,588.00	22.00	40,610.00	28,114.56	12,495.36	0.00	0.08
10152222 211	0.00	9,464.00	9,464.00	6,309.12	3,154.56	0.00	0.32
10152222 212	504.00	9.77	513.77	335.20	178.56	0.00	0.01
10152222 213	63.00	0.96	63.96	42.72	21.24	0.00	0.00
10152222 214	102.00	2.38	104.38	69.60	34.78	0.00	0.00
10152222 220	3,106.00	0.00	3,106.00	2,115.63	936.01	0.00	54.36
10152222 232	7,046.00	3.90	7,049.90	4,880.70	2,169.19	0.00	0.01
10152222 610	920.00	0.00	920.00	714.25	0.00	0.00	205.75
10152222 640	9,200.00	0.00	9,200.00	9,071.50	0.00	128.50	0.00

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10152222 641	250.00	0.00	250.00	235.72	0.00	0.00	14.28
10152222 650	1,750.00	0.00	1,750.00	1,272.50	0.00	0.00	477.50
10152222 810	154.00	0.00	154.00	154.00	0.00	0.00	0.00
10242222 110	42,149.00	23.00	42,172.00	29,196.00	12,976.00	0.00	0.00
10242222 211	18,989.00	5,182.00	24,171.00	16,481.96	7,689.02	0.00	0.02
10242222 212	1,065.00	667.32	1,732.32	1,134.64	597.68	0.00	0.00
10242222 213	65.00	2.08	67.08	44.80	22.28	0.00	0.00
10242222 214	106.00	2.40	108.40	72.32	36.08	0.00	0.00
10242222 220	3,116.00	0.00	3,116.00	2,032.09	909.68	0.00	174.23
10242222 232	7,317.00	4.06	7,321.06	5,068.44	2,232.29	0.00	20.33
10242222 610	1,371.47	0.00	1,371.47	1,151.32	0.00	0.00	220.15
10242222 640	12,895.00	0.00	12,895.00	7,912.35	4,914.38	68.27	0.00
10242222 650	5,063.11	0.00	5,063.11	5,005.62	0.00	0.00	57.49
10242222 737	1,300.00	0.00	1,300.00	1,170.00	0.00	0.00	130.00
10242222 810	205.00	0.00	205.00	205.00	0.00	0.00	0.00
10352222 110	45,265.00	24.00	45,289.00	31,353.84	13,935.04	0.00	0.12
10352222 114	28,182.00	1,000.00	29,182.00	20,202.84	8,979.04	0.00	0.12
10352222 211	44,626.00	(6,577.85)	38,048.15	25,236.48	12,618.24	0.00	193.43
10352222 212	2,859.00	(730.20)	2,128.80	1,419.20	709.60	0.00	0.00
10352222 213	94.00	1.16	95.16	63.52	31.64	0.00	0.00
10352222 214	114.00	2.38	116.38	77.60	38.78	0.00	0.00
10352222 220	5,152.00	0.00	5,152.00	3,588.40	1,560.10	0.00	3.50
10352222 231	3,208.00	112.91	3,320.91	2,299.14	1,021.77	0.00	0.00
10352222 232	7,858.00	4.17	7,862.17	5,443.02	2,419.15	0.00	0.00
10352222 610	800.00	0.00	800.00	789.66	0.00	0.00	10.34
10352222 640	7,700.00	0.00	7,700.00	5,383.18	783.12	1,333.70	0.00
10352222 650	9,270.00	0.00	9,270.00	8,466.06	0.00	0.00	803.94
10352222 810	230.00	0.00	230.00	0.00	0.00	230.00	0.00
2222 LIBRARY/TOTAL EXPENDITURES	456,427.58	4,892.77	461,320.35	338,803.17	115,479.76	3,746.93	3,290.49
2223 AUDIOVISUAL							
10112223 430	1,000.00	0.00	1,000.00	758.00	0.00	242.00	0.00
10112223 610	1,100.00	0.00	1,100.00	1,021.16	0.00	0.00	78.84
10142223 430	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00
10142223 610	1,397.00	0.00	1,397.00	1,189.52	0.00	0.00	207.48
10152223 430	1,945.00	0.00	1,945.00	258.41	0.00	1,686.59	0.00
10152223 610	550.00	0.00	550.00	448.04	0.00	0.00	101.96
10242223 430	657.00	0.00	657.00	0.00	0.00	657.00	0.00
10242223 610	450.00	0.00	450.00	446.08	0.00	0.00	3.92
10352223 430	2,750.00	(1,922.10)	827.90	328.70	0.00	499.20	0.00

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10352223 610	1,610.00	0.00	1,610.00	94.35	0.00	0.00	1,515.65
2223 AUDIOVISUAL/TOTAL EXPENDITURES	12,459.00	-1,922.10	10,536.90	4,544.26	0.00	4,084.79	1,907.85
2225 TECHNOLOGY							
10002225 110	319,402.00	0.00	319,402.00	263,168.66	47,573.21	0.00	8,660.13
10002225 211	100,871.00	(26,086.66)	74,784.34	62,030.20	12,548.12	0.00	206.02
10002225 212	6,222.00	3.41	6,225.41	5,181.40	1,044.01	0.00	0.00
10002225 213	229.00	1.31	230.31	192.20	38.11	0.00	0.00
10002225 214	577.00	162.77	739.77	616.20	123.57	0.00	0.00
10002225 220	23,873.00	0.00	23,873.00	19,713.55	3,359.04	0.00	800.41
10002225 231	33,378.00	1,216.54	34,594.54	29,464.59	5,129.95	0.00	0.00
10002225 275	0.00	5,566.00	5,566.00	3,766.00	1,800.00	0.00	0.00
10002225 319	0.00	3,000.00	3,000.00	1,500.00	0.00	0.00	1,500.00
10002225 320	0.00	1,134.83	1,134.83	1,134.83	0.00	0.00	0.00
10002225 440	34,000.00	0.00	34,000.00	30,372.27	0.00	0.00	3,627.73
10002225 531	2,277.00	(33.00)	2,244.00	1,815.62	48.06	380.32	0.00
10002225 532	492.00	0.00	492.00	0.00	0.00	492.00	0.00
10002225 610	1,000.00	(217.00)	783.00	484.38	0.00	0.00	298.62
10002225 650	11,000.00	(5,760.90)	5,239.10	5,239.10	0.00	0.00	0.00
10002225 737	0.00	35.00	35.00	35.00	0.00	0.00	0.00
10002225 748	17,000.00	(35.00)	16,965.00	13,075.80	0.00	3,889.20	0.00
10112225 430	2,000.00	0.00	2,000.00	213.96	0.00	1,786.04	0.00
10112225 610	500.00	0.00	500.00	223.81	170.11	0.00	106.08
10112225 733	0.00	0.00	0.00	-115.34	0.00	0.00	115.34
10112225 744	14,625.00	(2,802.00)	11,823.00	11,335.50	0.00	487.50	0.00
10112225 748	2,000.00	0.00	2,000.00	1,219.78	0.00	780.22	0.00
10142225 430	2,000.00	0.00	2,000.00	402.98	0.00	1,597.02	0.00
10142225 610	500.00	0.00	500.00	223.80	170.12	0.00	106.08
10142225 744	0.00	2,917.00	2,917.00	2,760.90	0.00	156.10	0.00
10142225 748	29,200.00	(6,143.01)	23,056.99	23,035.29	21.70	0.00	0.00
10152225 430	2,000.00	0.00	2,000.00	99.74	0.00	1,900.26	0.00
10152225 610	500.00	0.00	500.00	305.53	170.12	0.00	24.35
10152225 744	2,500.00	2,855.19	5,355.19	3,605.70	0.00	1,749.49	0.00
10152225 748	29,200.00	(7,122.86)	22,077.14	22,055.44	21.70	0.00	0.00
10242225 430	6,000.00	(4,080.13)	1,919.87	1,919.87	0.00	0.00	0.00
10242225 610	1,500.00	0.00	1,500.00	96.47	467.25	0.00	936.28
10242225 744	0.00	984.41	984.41	966.06	0.00	18.35	0.00
10242225 748	12,400.00	807.24	13,207.24	11,733.54	1,473.70	0.00	0.00
10352225 430	6,000.00	(581.49)	5,418.51	998.92	151.50	4,268.09	0.00
10352225 610	1,500.00	0.00	1,500.00	324.29	0.00	0.00	1,175.71

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10352225 744	0.00	0.00	0.00	-170.10	0.00	170.10	0.00
10352225 748	21,100.00	0.00	21,100.00	15,847.92	3,161.00	2,091.08	0.00
2225 TECHNOLOGY/TOTAL EXPENDITURES	683,846.00	-34,178.35	649,667.65	534,873.86	77,471.27	19,765.77	17,556.75
2300 Unidentified							
2300 Unidentified/TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2311 SCHOOL BOARD							
10012311 110	5,500.00	0.00	5,500.00	5,500.00	0.00	0.00	0.00
10012311 220	425.00	0.00	425.00	420.76	0.00	0.00	4.24
10012311 321	5,000.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00
10012311 331	28,000.00	0.00	28,000.00	22,590.50	0.00	5,409.50	0.00
10012311 332	1,700.00	0.00	1,700.00	1,162.50	0.00	537.50	0.00
10012311 610	8,100.00	0.00	8,100.00	4,577.97	170.00	0.00	3,352.03
10012311 810	5,800.00	0.00	5,800.00	5,729.28	0.00	70.72	0.00
2311 SCHOOL BOARD/TOTAL EXPENDITURES	54,525.00	0.00	54,525.00	39,981.01	170.00	6,017.72	8,356.27
2312 DISTRICT CLERK							
10012312 110	200.00	0.00	200.00	200.00	0.00	0.00	0.00
10012312 220	16.00	0.00	16.00	15.30	0.00	0.00	0.70
2312 DISTRICT CLERK/TOTAL EXPENDITURES	216.00	0.00	216.00	215.30	0.00	0.00	0.70
2313 DISTRICT TREASURER							
10012313 110	4,000.00	0.00	4,000.00	2,000.00	0.00	0.00	2,000.00
10012313 220	306.00	0.00	306.00	153.00	0.00	0.00	153.00
10012313 610	3,000.00	0.00	3,000.00	608.67	890.83	0.00	1,500.50
2313 DISTRICT TREASURER/TOTAL EXPENDITURES	7,306.00	0.00	7,306.00	2,761.67	890.83	0.00	3,653.50
2314 ELECTIONS & DISTRICT MTNG							
10012314 110	200.00	0.00	200.00	200.00	0.00	0.00	0.00
10012314 220	16.00	3.95	19.95	19.95	0.00	0.00	0.00
10012314 890	9,600.00	0.00	9,600.00	8,119.85	0.00	0.00	1,480.15
2314 ELECTIONS & DISTRICT MTNG/TOTAL EXPENDITURES	9,816.00	3.95	9,819.95	8,339.80	0.00	0.00	1,480.15
2316 LEGAL/NEGOTIATIONS							
10012316 330	57,500.00	0.00	57,500.00	52,974.67	0.00	0.00	4,525.33
2316 LEGAL/NEGOTIATIONS/TOTAL EXPENDITURES	57,500.00	0.00	57,500.00	52,974.67	0.00	0.00	4,525.33

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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
2319 OTHER							
10002319 279 NEW HIRE PHYSICALS	2,500.00	300.00	2,800.00	2,780.00	0.00	0.00	20.00
10002319 280 VOLUNTEER FINGERPRINTING	3,000.00	(300.00)	2,700.00	1,314.80	0.00	0.00	1,385.20
2319 OTHER/TOTAL EXPENDITURES	5,500.00	0.00	5,500.00	4,094.80	0.00	0.00	1,405.20
2320 SUPERINTENDENT SERVICES							
10812320 110 ADMINISTRATION/SALARIES	242,888.00	2,277.00	245,165.00	208,987.12	36,176.96	0.00	0.92
10812320 117 SUPPORT STAFF/SALARIES	99,406.00	(48,667.00)	50,739.00	42,933.00	7,806.00	0.00	0.00
10812320 211 HEALTH INSURANCE	81,473.00	(20,412.00)	61,061.00	45,918.20	9,183.64	0.00	5,959.16
10812320 212 DENTAL INSURANCE	5,157.00	(1,784.03)	3,372.97	2,800.20	560.04	0.00	12.73
10812320 213 LIFE INSURANCE	185.00	112.42	297.42	247.20	49.20	0.00	1.02
10812320 214 DISABILITY INSURANCE	435.00	66.94	501.94	417.00	83.56	0.00	1.38
10812320 220 SOCIAL SECURITY	25,061.00	(2,500.00)	22,561.00	19,109.35	3,173.48	0.00	278.17
10812320 231 NON-TEACHER RETIREMENT	38,626.00	(2,000.00)	36,626.00	28,668.40	4,783.00	0.00	3,174.60
10812320 270 LEADERSHIP COURSE REIMB	0.00	1,635.00	1,635.00	1,635.00	0.00	0.00	0.00
10812320 532 DATA COMMUNICATIONS	984.00	(560.00)	424.00	0.00	0.00	424.00	0.00
10812320 580 ADMIN TRAV/IN DIST/ADMIN	1,800.00	0.00	1,800.00	1,523.28	276.96	0.00	(0.24)
10812320 581 TRAVEL/OUT DIST/ADMIN	600.00	2,000.00	2,600.00	660.41	0.00	1,939.59	0.00
10812320 635 PUBLICATIONS/CONFERENCES	8,316.00	1,029.00	9,345.00	7,783.45	1,560.95	0.60	0.00
10812320 733 FURNITURE ADDITIONAL	0.00	534.00	534.00	534.00	0.00	0.00	0.00
10812320 737 FURNITURE REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2320 SUPERINTENDENT SERVICES/TOTAL EXPENDITURES	504,931.00	-68,268.67	436,662.33	361,216.61	63,653.79	2,364.19	9,427.74
2330 SPECIAL SERVICES ADMIN							
10002330 110 SPECIAL OLYMPICS	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00
10002330 111 DIRECTOR OF SPECIAL SERVICES	108,200.00	(3,675.04)	104,524.96	84,192.24	15,307.68	0.00	5,025.04
10002330 117 SPED CLERICAL	49,594.00	(49,594.00)	0.00	0.00	0.00	0.00	0.00
10002330 118 MANAGERS SALARIES	0.00	59,194.00	59,194.00	50,886.21	8,307.68	0.00	0.11
10002330 211 HEALTH INSURANCE	46,804.00	5,296.04	52,100.04	44,487.47	7,612.57	0.00	0.00
10002330 212 DENTAL INSURANCE	2,859.00	727.08	3,586.08	3,063.11	522.97	0.00	0.00
10002330 213 LIFE INSURANCE	161.00	0.00	161.00	133.40	26.50	0.00	1.10
10002330 214 DISABILITY INSURANCE	302.00	21.87	323.87	269.80	54.07	0.00	0.00
10002330 220 SOCIAL SECURITY	11,751.00	(230.00)	11,521.00	9,668.44	1,617.19	0.00	235.37
10002330 231 NON-TEACHER RETIREMENT	5,645.00	501.00	6,146.00	5,790.77	354.43	0.00	0.80
10002330 232 TEACHER RETIREMENT	19,132.00	(452.00)	18,680.00	14,615.70	2,657.50	0.00	1,406.80
10002330 270 LEADERSHIP COURSE REIMB	4,900.00	(1,010.00)	3,890.00	2,210.00	0.00	1,680.00	0.00
10002330 320 WORKSHOPS	1,200.00	0.00	1,200.00	1,114.00	0.00	86.00	0.00
10002330 531 TELEPHONE	624.00	560.00	1,184.00	1,176.81	0.00	7.19	0.00

**HUDSON SCHOOL DISTRICT
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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
10002330 532	492.00	0.00	492.00	360.09	0.00	131.91	0.00
10002330 534	350.00	0.00	350.00	350.00	0.00	0.00	0.00
10002330 580	900.00	0.00	900.00	761.64	138.48	0.00	(0.12)
10002330 610	2,450.00	(120.00)	2,330.00	2,268.43	71.54	0.00	(9.97)
10002330 744	0.00	120.00	120.00	119.99	0.00	0.01	0.00
10002330 810	1,377.00	0.00	1,377.00	375.00	0.00	1,002.00	0.00
2330 SPECIAL SERVICES ADMIN/TOTAL EXPENDITURES	258,741.00	11,338.95	270,079.95	221,843.10	36,670.61	2,907.11	8,659.13
2410 OFFICE OF THE PRINCIPAL							
10112410 112	171,792.00	0.00	171,792.00	145,342.34	26,425.88	0.00	23.78
10112410 117	89,849.00	0.00	89,849.00	77,414.06	11,944.72	0.00	490.22
10112410 211	83,296.00	1,432.49	84,728.49	69,168.40	11,913.76	0.00	3,646.33
10112410 212	5,157.00	110.47	5,267.47	4,294.40	732.82	0.00	240.25
10112410 213	310.00	2.12	312.12	259.60	49.99	0.00	2.53
10112410 214	567.00	2.71	569.71	474.80	94.91	0.00	0.00
10112410 220	18,977.00	0.00	18,977.00	16,174.75	2,735.43	0.00	66.82
10112410 231	9,042.00	146.22	9,188.22	7,730.78	1,359.28	0.00	98.16
10112410 232	29,824.00	0.00	29,824.00	25,231.36	4,587.56	0.00	5.08
10112410 320	700.00	0.00	700.00	0.00	0.00	700.00	0.00
10112410 532	492.00	0.00	492.00	399.11	0.00	92.89	0.00
10112410 534	4,000.00	0.00	4,000.00	2,383.39	207.24	1,409.37	0.00
10112410 610	3,722.25	(1,207.00)	2,515.25	924.58	223.13	0.00	1,367.54
10112410 810	1,902.00	0.00	1,902.00	1,768.00	0.00	134.00	0.00
10142410 112	181,015.00	4,610.00	185,625.00	157,012.33	28,611.84	0.00	0.83
10142410 117	76,857.00	0.00	76,857.00	64,681.44	11,741.24	0.00	434.32
10142410 211	71,576.00	(4,505.00)	67,071.00	55,181.92	11,888.08	0.00	1.00
10142410 212	4,653.00	1,495.01	6,148.01	5,070.76	1,077.25	0.00	0.00
10142410 213	316.00	(18.92)	297.08	244.04	53.04	0.00	0.00
10142410 214	564.00	(20.00)	544.00	448.87	94.31	0.00	0.82
10142410 220	18,471.00	762.69	19,233.69	16,210.47	3,018.89	0.00	4.33
10142410 231	8,748.00	0.00	8,748.00	7,360.58	1,336.20	0.00	51.22
10142410 232	31,426.00	5,005.22	36,431.22	27,257.26	9,173.96	0.00	0.00
10142410 320	700.00	0.00	700.00	243.95	0.00	456.05	0.00
10142410 532	492.00	0.00	492.00	360.09	0.00	131.91	0.00
10142410 534	3,949.96	0.00	3,949.96	2,837.34	1,085.09	27.53	0.00
10142410 610	3,000.00	0.00	3,000.00	2,057.41	192.99	0.00	749.60
10142410 737	391.00	0.00	391.00	0.00	0.00	0.00	391.00
10142410 810	1,844.00	0.00	1,844.00	1,843.00	0.00	1.00	0.00
10152410 112	178,173.00	0.00	178,173.00	150,741.58	27,407.56	0.00	23.86
10152410 117	73,703.00	0.00	73,703.00	61,206.95	10,747.03	0.00	1,749.02

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	<u>ORIGINAL APPROP</u>	<u>TRANSFERS / ADJUSTMENTS</u>	<u>REVISED BUDGET</u>	<u>YTD EXPENDED</u>	<u>ENCUMBRANCE</u>	<u>ANTICIPATED EXPENDITURE</u>	<u>AVAILABLE BUDGET</u>
10152410 211	55,434.00	0.00	55,434.00	46,034.40	9,206.88	0.00	192.72
10152410 212	5,157.00	0.00	5,157.00	4,337.04	816.18	0.00	3.78
10152410 213	310.00	1.21	311.21	259.98	51.23	0.00	0.00
10152410 214	568.00	(14.00)	554.00	462.60	90.47	0.00	0.93
10152410 220	18,519.00	0.00	18,519.00	15,503.16	2,792.27	0.00	223.57
10152410 231	8,389.00	0.00	8,389.00	6,965.34	1,073.56	0.00	350.10
10152410 232	30,932.00	0.00	30,932.00	26,168.78	4,757.88	0.00	5.34
10152410 320	700.00	0.00	700.00	338.95	0.00	361.05	0.00
10152410 534	2,805.80	0.00	2,805.80	1,960.10	201.12	644.58	0.00
10152410 610	2,500.00	0.00	2,500.00	1,039.33	0.00	0.00	1,460.67
10152410 810	1,844.00	0.00	1,844.00	1,758.00	0.00	86.00	0.00
10242410 112	238,983.00	10,112.00	249,095.00	200,756.06	48,338.24	0.00	0.70
10242410 117	161,643.00	(16.00)	161,627.00	130,484.82	29,541.80	0.00	1,600.38
10242410 211	155,072.00	0.00	155,072.00	110,983.72	36,462.44	0.00	7,625.84
10242410 212	9,810.00	(734.88)	9,075.12	6,787.52	2,287.60	0.00	0.00
10242410 213	458.00	2.98	460.98	348.44	112.54	0.00	0.00
10242410 214	938.00	34.42	972.42	742.53	229.89	0.00	0.00
10242410 220	28,494.00	815.16	29,309.16	23,880.06	5,428.25	0.00	0.85
10242410 231	18,397.00	(348.83)	18,048.17	14,849.08	3,199.03	0.00	0.06
10242410 232	41,489.00	1,753.78	43,242.78	34,851.37	8,391.41	0.00	0.00
10242410 320	2,550.00	(344.00)	2,206.00	351.00	0.00	1,855.00	0.00
10242410 440	5,636.00	0.00	5,636.00	3,457.00	2,179.00	0.00	0.00
10242410 532	492.00	370.00	862.00	779.34	0.00	82.66	0.00
10242410 534	4,496.00	0.00	4,496.00	2,025.44	2,387.76	82.80	0.00
10242410 610	10,325.00	0.00	10,325.00	8,800.61	72.88	0.00	1,451.51
10242410 810	1,220.00	0.00	1,220.00	645.00	0.00	575.00	0.00
10352410 112	346,282.00	98,808.00	445,090.00	366,444.34	78,645.24	0.00	0.42
10352410 117	261,586.00	4,300.00	265,886.00	221,077.27	42,869.58	0.00	1,939.15
10352410 211	222,535.00	24,064.25	246,599.25	193,833.58	52,765.60	0.00	0.07
10352410 212	15,024.00	2,003.89	17,027.89	13,434.96	3,591.98	0.00	0.95
10352410 213	631.00	159.98	790.98	635.22	155.76	0.00	0.00
10352410 214	1,286.00	184.00	1,470.00	1,187.36	282.11	0.00	0.53
10352410 220	44,171.00	7,560.00	51,731.00	42,566.84	8,117.36	0.00	1,046.80
10352410 231	25,645.00	305.20	25,950.20	22,152.71	3,194.37	0.00	603.12
10352410 232	60,116.00	17,152.00	77,268.00	63,614.78	13,652.73	0.00	0.49
10352410 320	2,400.00	0.00	2,400.00	544.99	219.00	1,636.01	0.00
10352410 531	624.00	0.00	624.00	455.35	0.00	168.65	0.00
10352410 534	5,635.60	0.00	5,635.60	4,987.29	465.02	183.29	0.00
10352410 550	8,275.00	0.00	8,275.00	5,543.39	690.00	0.00	2,041.61
10352410 610	3,150.00	(1,982.96)	1,167.04	1,002.28	25.80	0.00	138.96
10352410 810	5,999.00	0.00	5,999.00	5,305.00	0.00	694.00	0.00

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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
2410 OFFICE OF THE PRINCIPAL/TOTAL EXPENDITURES	2,886,030.61	172,002.21	3,058,032.82	2,491,678.59	528,997.18	9,321.79	28,035.26
2490 OTHER SUPPORT SERVICES							
10002490 540 ADVERTISING	9,650.00	0.00	9,650.00	7,111.98	1,363.00	1,175.02	0.00
10002490 580 TRAVEL	15,000.00	0.00	15,000.00	7,895.91	0.00	7,104.09	0.00
10112490 615 REPORT CARDS & RECORDS	2,500.00	0.00	2,500.00	1,112.22	0.00	0.00	1,387.78
10142490 615 REPORT CARDS & RECORDS	998.00	0.00	998.00	458.50	116.50	0.00	423.00
10152490 615 REPORT CARDS & RECORDS	915.00	0.00	915.00	416.50	123.50	0.00	375.00
10242490 610 SUPPLIES	3,000.00	0.00	3,000.00	2,307.08	690.00	0.00	2.92
10242490 615 REPORT CARDS & RECORDS	600.00	0.00	600.00	115.00	0.00	0.00	485.00
10352490 331 GRADUATION	18,175.00	0.00	18,175.00	4,491.50	13,549.89	133.61	0.00
2490 OTHER SUPPORT SERVICES/TOTAL EXPENDITURES	50,838.00	0.00	50,838.00	23,908.69	15,842.89	8,412.72	2,673.70
2520 SCHOOL RESOURCES							
10812520 110 ADMINISTRATION/SALARIES	107,888.00	2,343.00	110,231.00	93,591.64	16,638.48	0.00	0.88
10812520 117 SUPPORT STAFF/SALARIES	237,660.00	51,667.00	289,327.00	240,365.52	43,702.97	0.00	5,058.51
10812520 118 MANAGERS/SALARIES	134,580.00	200.00	134,780.00	114,036.12	20,733.84	0.00	10.04
10812520 211 HEALTH INSURANCE	146,909.00	23,011.84	169,920.84	141,958.66	27,186.05	0.00	776.13
10812520 212 DENTAL INSURANCE	11,604.00	638.82	12,242.82	10,235.79	2,006.17	0.00	0.86
10812520 213 LIFE INSURANCE	486.00	3.49	489.49	408.20	79.49	0.00	1.80
10812520 214 DISABILITY INSURANCE	1,097.00	170.00	1,267.00	1,055.20	201.57	0.00	10.23
10812520 220 SOCIAL SECURITY	36,492.00	3,724.00	40,216.00	32,915.64	5,315.47	0.00	1,984.89
10812520 231 NON-TEACHER RETIREMENT	57,366.00	2,838.27	60,204.27	51,025.54	8,596.89	0.00	581.84
10812520 270 COURSE REIMBURSEMENT	7,416.00	108.00	7,524.00	7,524.00	0.00	0.00	0.00
10812520 319 CONTRACTED SERV/TECH SUPPORT	51,270.00	(17,114.00)	34,156.00	27,559.20	4,920.00	0.00	1,676.80
10812520 434 COMPUTER MAINTENANCE	40,550.00	2,025.00	42,575.00	42,574.20	0.00	0.00	0.80
10812520 440 LEASES	18,598.00	(2,881.00)	15,717.00	8,969.20	6,379.18	0.00	368.62
10812520 531 TELEPHONE	648.00	0.00	648.00	461.95	0.00	186.05	0.00
10812520 532 DATA COMMUNICATIONS	984.00	0.00	984.00	844.98	0.00	139.02	0.00
10812520 534 POSTAGE/GENERAL EXPENSES	6,000.00	(417.00)	5,583.00	-666.05	2,500.00	3,749.05	0.00
10812520 580 ADMIN TRAV/IN DIST/FINANCE	900.00	0.00	900.00	796.26	103.86	0.00	(0.12)
10812520 581 TRAV/OUTDIST/FINANCE	1,200.00	0.00	1,200.00	490.98	0.00	709.02	0.00
10812520 610 SUPPLIES	11,400.00	0.00	11,400.00	5,273.10	2,525.61	0.00	3,601.29
10812520 635 PUBLICATIONS/CONFERENCES	10,124.00	(242.00)	9,882.00	3,530.79	550.00	5,801.21	0.00
10812520 650 SOFTWARE	775.00	1,350.00	2,125.00	0.00	1,350.00	0.00	775.00
10812520 737 FURNITURE REPLACEMENT	1,100.00	(534.00)	566.00	0.00	0.00	0.00	566.00
10812520 738 EQUIPMENT REPLACEMENT	0.00	4,012.00	4,012.00	0.00	3,053.00	0.00	959.00
2520 SCHOOL RESOURCES/TOTAL EXPENDITURES	885,047.00	70,903.42	955,950.42	783,150.92	145,842.58	10,584.35	16,372.57

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	<u>ORIGINAL APPROP</u>	<u>TRANSFERS / ADJUSTMENTS</u>	<u>REVISED BUDGET</u>	<u>YTD EXPENDED</u>	<u>ENCUMBRANCE</u>	<u>ANTICIPATED EXPENDITURE</u>	<u>AVAILABLE BUDGET</u>
2610 CUSTODIAL							
10002610 110 CUSTODIAL MANAGER	59,595.00	0.00	59,595.00	50,426.59	9,168.53	0.00	(0.12)
10002610 117 CLERICAL STAFF SALARIES	22,281.00	0.00	22,281.00	18,852.68	3,427.76	0.00	0.56
10002610 118 FACILITIES DIRECTOR	87,500.00	0.00	87,500.00	74,080.82	13,469.24	0.00	(0.06)
10002610 122 GROUNDSKEEPER SALARIES	115,836.00	(2,000.00)	113,836.00	92,051.40	14,723.20	7,061.40	0.00
10002610 123 ELECTRICIAN SALARIES	65,506.00	0.00	65,506.00	55,427.46	10,077.72	0.00	0.82
10002610 124 HVAC SALARIES	65,506.00	11,232.00	76,738.00	63,208.14	10,534.83	0.00	2,995.03
10002610 125 MAINTENANCE SALARIES	111,904.00	900.00	112,804.00	95,222.50	17,216.00	0.00	365.50
10002610 126 MAINTENANCE OVERTIME	2,000.00	4,500.00	6,500.00	4,620.10	0.00	1,879.90	0.00
10002610 128 ELECTRIC O/T	1,000.00	7,500.00	8,500.00	8,324.53	0.00	175.47	0.00
10002610 129 HVAC OVERTIME	10,400.00	(2,415.00)	7,985.00	4,381.44	0.00	3,603.56	0.00
10002610 130 GROUNDSKEEPERS OVERTIME	11,500.00	927.00	12,427.00	6,486.29	0.00	5,940.71	0.00
10002610 211 HEALTH INSURANCE	168,764.00	3,796.72	172,560.72	138,474.40	33,060.23	0.00	1,026.09
10002610 212 DENTAL INSURANCE	10,371.00	221.54	10,592.54	8,539.30	2,052.60	0.00	0.64
10002610 213 LIFE INSURANCE	301.00	7.91	308.91	252.96	55.95	0.00	0.00
10002610 214 DISABILITY INSURANCE	1,181.00	13.62	1,194.62	989.88	178.83	0.00	25.91
10002610 220 SOCIAL SECURITY	41,848.00	0.00	41,848.00	35,493.74	5,828.62	0.00	525.64
10002610 231 NON-TEACHER RETIREMENT	59,592.00	0.00	59,592.00	50,776.98	8,495.66	0.00	319.36
10002610 320 WORKSHOPS	1,600.00	0.00	1,600.00	341.06	0.00	1,258.94	0.00
10002610 531 TELEPHONE	9,380.00	0.00	9,380.00	5,809.50	0.00	3,570.50	0.00
10002610 532 DATA COMMUNICATIONS	492.00	281.00	773.00	720.18	0.00	52.82	0.00
10002610 580 TRAVEL	2,000.00	0.00	2,000.00	1,902.31	0.00	97.69	0.00
10002610 610 SUPPLIES	8,500.00	4,587.09	13,087.09	10,946.17	0.00	0.00	2,140.92
10002610 611 CUSTODIAL UNIFORMS	10,000.00	(1,400.00)	8,600.00	7,325.37	0.00	1,274.63	0.00
10002610 612 SAFETY LENSES / SHOES	2,000.00	1,777.00	3,777.00	3,394.30	0.00	382.70	0.00
10002610 635 PUBLICATIONS/CONFERENCES	2,000.00	899.00	2,899.00	2,899.00	0.00	0.00	0.00
10112610 110 CUSTODIAL SALARY	206,423.00	(6,257.00)	200,166.00	171,813.53	26,494.76	0.00	1,857.71
10112610 120 SUBSTITUTE SALARIES	5,500.00	(4,692.00)	808.00	360.00	0.00	448.00	0.00
10112610 130 CUSTODIAL OVERTIME	12,150.00	8,500.00	20,650.00	19,984.62	0.00	665.38	0.00
10112610 211 HEALTH INSURANCE	58,194.00	43,174.40	101,368.40	74,962.17	26,405.45	0.00	0.78
10112610 212 DENTAL INSURANCE	3,362.00	1,726.15	5,088.15	3,760.41	1,327.74	0.00	0.00
10112610 213 LIFE INSURANCE	96.00	6.11	102.11	78.73	23.38	0.00	0.00
10112610 214 DISABILITY INSURANCE	432.00	11.35	443.35	369.48	73.87	0.00	0.00
10112610 220 SOCIAL SECURITY	17,074.00	0.00	17,074.00	14,439.79	1,938.87	0.00	695.34
10112610 231 NON-TEACHER RETIREMENT	20,982.00	911.67	21,893.67	18,946.28	2,947.39	0.00	0.00
10112610 610 CUSTODIAL SUPPLIES	5,900.00	(547.28)	5,352.72	4,382.14	605.46	0.00	365.12
10112610 613 CHEMICALS	5,000.00	(1,054.00)	3,946.00	1,548.86	2,397.09	0.05	0.00
10112610 738 EQUIPMENT REPLACEMENT	12,500.00	(1,184.00)	11,316.00	11,315.93	0.00	0.00	0.07
10122610 610 CUSTODIAL SUPPLIES	5,000.00	1,423.77	6,423.77	5,973.27	0.00	0.00	450.50
10122610 613 CHEMICALS	5,000.00	(1,300.00)	3,700.00	1,114.33	2,435.54	150.13	0.00

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10122610 738	14,500.00	(10,506.00)	3,994.00	3,912.80	0.00	0.00	81.20
10132610 110	19,876.00	1,257.00	21,133.00	17,800.99	3,332.00	0.00	0.01
10132610 120	750.00	0.00	750.00	0.00	0.00	750.00	0.00
10132610 220	1,580.00	148.06	1,728.06	1,361.77	254.89	0.00	111.40
10132610 610	1,400.00	4,157.10	5,557.10	5,556.78	0.00	0.00	0.32
10132610 613	2,500.00	3,900.00	6,400.00	89.46	6,290.53	20.01	0.00
10132610 738	1,000.00	2,881.00	3,881.00	2,582.91	1,226.08	0.00	72.01
10142610 110	175,551.00	(8,180.00)	167,371.00	139,439.59	24,536.44	0.00	3,394.97
10142610 120	5,500.00	10,079.00	15,579.00	15,066.29	0.00	512.71	0.00
10142610 130	8,150.00	(525.00)	7,625.00	7,624.58	0.00	0.42	0.00
10142610 211	103,119.00	(2,125.13)	100,993.87	71,574.75	22,443.16	0.00	6,975.96
10142610 212	6,447.00	(517.36)	5,929.64	4,542.25	1,386.50	0.00	0.89
10142610 213	96.00	(37.90)	58.10	-141.83	20.15	0.00	179.78
10142610 214	429.00	(0.95)	428.05	340.32	75.89	0.00	11.84
10142610 220	14,469.00	294.00	14,763.00	12,272.29	2,490.10	0.00	0.61
10142610 231	20,374.00	0.00	20,374.00	16,456.75	3,835.31	0.00	81.94
10142610 610	11,700.00	(264.00)	11,436.00	10,056.12	0.00	0.00	1,379.88
10142610 613	5,000.00	(1,300.00)	3,700.00	860.88	2,211.84	627.28	0.00
10142610 738	4,500.00	(1,222.00)	3,278.00	3,270.74	0.00	0.00	7.26
10152610 110	162,576.00	(4,600.00)	157,976.00	133,802.48	23,150.36	0.00	1,023.16
10152610 120	1,450.00	94.00	1,544.00	1,543.17	0.00	0.83	0.00
10152610 130	5,360.00	(3,450.00)	1,910.00	1,056.38	0.00	853.62	0.00
10152610 211	75,552.00	1,106.01	76,658.01	62,750.00	13,907.76	0.00	0.25
10152610 212	4,653.00	86.82	4,739.82	3,875.40	863.49	0.00	0.93
10152610 213	72.00	0.00	72.00	58.80	12.57	0.00	0.63
10152610 214	329.00	8.03	337.03	280.80	56.23	0.00	0.00
10152610 220	12,964.00	0.00	12,964.00	10,095.45	1,667.55	0.00	1,201.00
10152610 231	16,241.00	0.00	16,241.00	12,898.38	2,295.64	0.00	1,046.98
10152610 610	11,700.00	1,516.32	13,216.32	12,728.68	0.00	0.00	487.64
10152610 613	5,000.00	400.00	5,400.00	794.08	4,543.87	62.05	0.00
10152610 738	2,000.00	4,506.00	6,506.00	6,481.91	0.00	0.00	24.09
10242610 110	284,689.00	0.00	284,689.00	245,401.16	39,287.40	0.00	0.44
10242610 120	7,800.00	(6,400.00)	1,400.00	480.00	0.00	920.00	0.00
10242610 130	11,600.00	9,948.00	21,548.00	20,881.91	0.00	666.09	0.00
10242610 211	133,746.00	3,806.63	137,552.63	107,269.00	30,283.10	0.00	0.53
10242610 212	8,015.00	591.26	8,606.26	6,631.25	1,974.94	0.00	0.07
10242610 213	144.00	4.41	148.41	116.62	31.79	0.00	0.00
10242610 214	655.00	17.02	672.02	555.40	112.22	0.00	4.40
10242610 220	23,059.00	246.00	23,305.00	20,104.28	3,200.38	0.00	0.34
10242610 231	31,074.00	2,336.53	33,410.53	28,885.45	4,525.08	0.00	0.00
10242610 610	11,700.00	2,662.00	14,362.00	13,875.87	0.00	0.00	486.13

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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
10242610 613	12,500.00	(5,426.00)	7,074.00	1,246.74	3,472.87	2,354.39	0.00
10242610 738	15,000.00	(3,650.00)	11,350.00	9,185.32	2,144.66	0.00	20.02
10352610 110	374,507.00	10,419.00	384,926.00	329,597.51	55,328.39	0.00	0.10
10352610 120	8,500.00	(7,073.00)	1,427.00	672.00	0.00	755.00	0.00
10352610 130	10,900.00	19,400.00	30,300.00	30,157.31	0.00	142.69	0.00
10352610 211	133,746.00	10,987.78	144,733.78	113,458.83	31,274.38	0.00	0.57
10352610 212	11,071.00	647.01	11,718.01	9,274.48	2,443.18	0.00	0.35
10352610 213	192.00	10.83	202.83	159.41	43.42	0.00	0.00
10352610 214	855.00	17.98	872.98	724.14	113.57	0.00	35.27
10352610 220	30,076.00	1,365.55	31,441.55	27,347.60	4,093.06	0.00	0.89
10352610 231	40,042.00	2,574.47	42,616.47	36,635.26	5,981.21	0.00	0.00
10352610 610	26,000.00	(523.00)	25,477.00	24,833.17	0.00	0.00	643.83
10352610 613	15,000.00	3,400.00	18,400.00	7,899.22	10,458.28	42.50	0.00
10352610 738	8,000.00	17,620.00	25,620.00	25,559.82	0.00	0.00	60.18
2610 CUSTODIAL/TOTAL EXPENDITURES	3,122,429.00	132,234.52	3,254,663.52	2,689,981.36	502,307.01	34,269.47	28,105.68
2620 BUILDING SERVICES							
10002620 321	84,920.00	(3,525.00)	81,395.00	74,520.00	0.00	0.00	6,875.00
10002620 411	365.00	0.00	365.00	286.92	75.08	0.00	3.00
10002620 412	125.00	0.00	125.00	79.71	28.29	0.00	17.00
10002620 430	3,600.00	0.00	3,600.00	3,300.84	298.00	1.16	0.00
10002620 521	140,519.00	(370.00)	140,149.00	124,609.00	0.00	0.00	15,540.00
10002620 621	1,750.00	0.00	1,750.00	1,232.92	209.74	0.00	307.34
10002620 622	3,350.00	957.00	4,307.00	3,448.35	858.65	0.00	0.00
10002620 650	5,100.00	0.00	5,100.00	5,008.50	0.00	0.00	91.50
10112620 411	3,165.00	0.00	3,165.00	2,243.52	913.48	0.00	8.00
10112620 412	1,160.00	0.00	1,160.00	846.49	307.51	0.00	6.00
10112620 421	6,200.00	1,228.00	7,428.00	6,536.40	891.60	0.00	0.00
10112620 430	106,995.00	11,899.00	118,894.00	114,283.25	3,800.00	810.75	0.00
10112620 431	1,000.00	0.00	1,000.00	69.24	0.00	930.76	0.00
10112620 432	2,645.00	7,410.00	10,055.00	9,866.53	125.00	63.47	0.00
10112620 621	47,000.00	(4,900.00)	42,100.00	29,038.11	1,855.77	0.00	11,206.12
10112620 622	31,000.00	(96.00)	30,904.00	20,999.09	4,984.91	0.00	4,920.00
10122620 411	2,350.00	0.00	2,350.00	1,500.81	670.19	0.00	179.00
10122620 412	875.00	0.00	875.00	540.52	250.48	0.00	84.00
10122620 421	5,510.00	898.00	6,408.00	4,806.00	1,602.00	0.00	0.00
10122620 430	18,010.00	1,388.00	19,398.00	13,219.88	0.00	6,178.12	0.00
10122620 431	800.00	0.00	800.00	0.00	0.00	800.00	0.00
10122620 432	2,810.00	0.00	2,810.00	1,751.24	114.00	944.76	0.00
10122620 621	26,100.00	0.00	26,100.00	19,893.72	1,291.00	0.00	4,915.28

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10122620 622	14,500.00	0.00	14,500.00	10,233.10	2,107.90	0.00	2,159.00
10132620 411	1,350.00	55.00	1,405.00	1,049.82	355.18	0.00	0.00
10132620 412	300.00	10.00	310.00	230.65	79.35	0.00	0.00
10132620 421	1,400.00	0.00	1,400.00	1,030.90	129.00	0.00	240.10
10132620 430	37,230.00	4,569.00	41,799.00	27,055.64	8,628.00	6,115.36	0.00
10132620 431	800.00	331.00	1,131.00	1,130.31	0.00	0.69	0.00
10132620 432	2,100.00	0.00	2,100.00	1,607.32	0.00	492.68	0.00
10132620 621	8,100.00	0.00	8,100.00	3,772.66	898.34	0.00	3,429.00
10132620 622	21,500.00	0.00	21,500.00	17,338.38	1,367.15	0.00	2,794.47
10142620 411	7,700.00	(49.00)	7,651.00	5,024.01	2,096.99	0.00	530.00
10142620 412	3,250.00	0.00	3,250.00	2,167.97	871.03	0.00	211.00
10142620 421	8,050.00	614.00	8,664.00	6,498.00	2,166.00	0.00	0.00
10142620 430	97,240.00	(23,514.90)	73,725.10	67,447.43	972.00	5,305.67	0.00
10142620 431	1,100.00	0.00	1,100.00	0.00	0.00	1,100.00	0.00
10142620 432	7,510.00	0.00	7,510.00	4,659.14	114.00	2,736.86	0.00
10142620 621	36,500.00	0.00	36,500.00	23,650.56	2,759.56	0.00	10,089.88
10142620 622	64,500.00	0.00	64,500.00	46,449.07	17,690.41	0.00	360.52
10152620 411	6,000.00	98.00	6,098.00	4,473.21	1,624.79	0.00	0.00
10152620 412	2,250.00	0.00	2,250.00	1,628.66	614.34	0.00	7.00
10152620 421	4,350.00	474.00	4,824.00	3,618.00	1,206.00	0.00	0.00
10152620 430	32,673.00	21,955.00	54,628.00	23,559.87	30,434.14	633.99	0.00
10152620 431	800.00	0.00	800.00	0.00	0.00	800.00	0.00
10152620 432	6,110.00	0.00	6,110.00	5,762.82	114.00	233.18	0.00
10152620 621	65,100.00	(8,591.00)	56,509.00	39,360.04	4,551.96	0.00	12,597.00
10152620 622	89,000.00	1,513.00	90,513.00	68,477.70	22,035.10	0.00	0.20
10242620 411	6,750.00	124.00	6,874.00	4,680.03	2,193.97	0.00	0.00
10242620 412	2,000.00	(31.00)	1,969.00	1,461.98	507.02	0.00	0.00
10242620 421	11,625.00	0.00	11,625.00	8,487.00	2,829.00	0.00	309.00
10242620 430	99,165.00	(18,057.00)	81,108.00	65,750.85	0.00	15,357.15	0.00
10242620 431	800.00	0.00	800.00	211.18	0.00	588.82	0.00
10242620 432	7,310.00	0.00	7,310.00	5,600.59	114.00	1,595.41	0.00
10242620 621	98,000.00	(7,947.00)	90,053.00	63,771.71	4,706.29	0.00	21,575.00
10242620 622	104,250.00	0.00	104,250.00	75,129.65	26,230.18	0.00	2,890.17
10352620 411	15,200.00	(1,542.00)	13,658.00	9,613.68	3,735.32	0.00	309.00
10352620 412	4,600.00	(252.00)	4,348.00	2,923.92	1,120.08	0.00	304.00
10352620 421	23,000.00	(3,214.00)	19,786.00	15,136.92	3,812.56	0.00	836.52
10352620 430	154,717.00	1,050.00	155,767.00	147,094.62	7,296.00	1,376.38	0.00
10352620 431	5,400.00	0.00	5,400.00	4,963.46	0.00	436.54	0.00
10352620 432	19,420.00	(7,410.00)	12,010.00	9,590.26	112.00	2,307.74	0.00
10352620 621	140,000.00	(4,800.00)	135,200.00	109,645.27	7,219.73	0.00	18,335.00
10352620 622	220,000.00	(2,864.00)	217,136.00	138,288.89	50,892.76	0.00	27,954.35

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10602620 411	1,600.00	1,265.00	2,865.00	1,609.80	1,255.20	0.00	0.00
10602620 412	700.00	242.00	942.00	472.32	469.68	0.00	0.00
10602620 430	1,450.00	0.00	1,450.00	525.00	375.00	550.00	0.00
10602620 621	2,300.00	0.00	2,300.00	487.85	247.15	0.00	1,565.00
10902620 430	10,126.00	0.00	10,126.00	875.01	950.00	8,300.99	0.00
10912620 411	0.00	49.00	49.00	48.13	0.00	0.00	0.87
10912620 412	0.00	31.00	31.00	30.67	0.00	0.00	0.33
10912620 622	0.00	490.00	490.00	489.05	0.00	0.00	0.95
10912620 624	0.00	0.00	0.00	1,742.17	0.00	0.00	(1,742.17)
2620 BUILDING SERVICES/TOTAL EXPENDITURES	1,943,175.00	-30,512.90	1,912,662.10	1,472,936.31	233,156.88	57,660.48	148,908.43
2630 GROUNDS							
10002630 430	8,000.00	0.00	8,000.00	4,608.77	0.00	3,391.23	0.00
10002630 610	10,000.00	(5,142.00)	4,858.00	4,071.90	575.00	0.00	211.10
10002630 734	0.00	11,714.00	11,714.00	5,317.00	6,397.00	0.00	0.00
10112630 430	10,500.00	750.00	11,250.00	6,753.00	4,448.50	48.50	0.00
10122630 430	6,500.00	(2,000.00)	4,500.00	3,625.30	106.25	768.45	0.00
10132630 430	3,500.00	2,670.00	6,170.00	6,060.00	106.25	3.75	0.00
10142630 430	14,340.00	(7,040.00)	7,300.00	5,168.00	850.00	1,282.00	0.00
10152630 430	8,800.00	1,190.00	9,990.00	7,918.10	986.00	1,085.90	0.00
10242630 430	7,800.00	5,740.00	13,540.00	11,082.83	2,405.50	51.67	0.00
10352630 430	29,100.00	(1,310.00)	27,790.00	21,325.87	5,057.25	1,406.88	0.00
2630 GROUNDS/TOTAL EXPENDITURES	98,540.00	6,572.00	105,112.00	75,930.77	20,931.75	8,038.38	211.10
2640 NONINSTRUCTIONAL EQUIPMENT							
10002640 430	10,000.00	0.00	10,000.00	6,174.19	0.00	3,825.81	0.00
10002640 626	17,500.00	(3,600.00)	13,900.00	7,882.04	0.00	6,017.96	0.00
10112640 430	2,700.00	(2,000.00)	700.00	390.64	0.00	309.36	0.00
10112640 433	10,967.00	0.00	10,967.00	7,297.64	858.00	2,811.36	0.00
10122640 430	1,700.00	0.00	1,700.00	0.00	0.00	1,700.00	0.00
10122640 433	7,817.00	0.00	7,817.00	2,335.00	1,079.00	4,403.00	0.00
10132640 430	1,000.00	0.00	1,000.00	565.50	0.00	434.50	0.00
10132640 433	5,436.00	532.00	5,968.00	5,542.96	425.00	0.04	0.00
10142640 430	2,200.00	(1,000.00)	1,200.00	501.27	0.00	698.73	0.00
10142640 433	16,804.00	0.00	16,804.00	10,023.88	1,903.00	4,877.12	0.00
10152640 430	2,300.00	(873.00)	1,427.00	691.67	0.00	735.33	0.00
10152640 433	18,479.00	(2,255.00)	16,224.00	13,357.52	1,073.00	1,793.48	0.00
10242640 430	4,000.00	0.00	4,000.00	2,111.43	0.00	1,888.57	0.00
10242640 433	24,164.00	0.00	24,164.00	17,348.72	1,551.00	5,264.28	0.00
10352640 430	4,000.00	0.00	4,000.00	1,846.82	0.00	2,153.18	0.00

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10352640 433	42,570.00	(5,332.00)	37,238.00	29,098.68	1,406.00	6,733.32	0.00
2640 NONINSTRUCTIONAL EQUIPMENT/TOTAL EXPENDITURE	171,637.00	-14,528.00	157,109.00	105,167.96	8,295.00	43,646.04	0.00
2660 EMERGENCY SECURITY SERVICES	0.00	10,000.00	10,000.00	2,428.25	6,217.98	0.00	1,353.77
10002660 610 EMERGENCY MGT SUPPLIES							
2660 EMERGENCY SECURITY SERVICES/TOTAL EXPENDITURE	0.00	10,000.00	10,000.00	2,428.25	6,217.98	0.00	1,353.77
2721 TRANSPORTATION(REGULAR)	1,519,327.00	(350.00)	1,518,977.00	1,217,010.74	334,226.01	0.00	(32,259.75)
10002721 519 TRANSPORTATION (REGULAR)							
2721 TRANSPORTATION(REGULAR)/TOTAL EXPENDITURES	1,519,327.00	-350.00	1,518,977.00	1,217,010.74	334,226.01	0.00	-32,259.75
2722 TRANSPORTATION (SPED)	702,665.00	0.00	702,665.00	383,335.65	171,522.93	147,806.42	0.00
10002722 519 TRANSPORTATION (SPED)							
2722 TRANSPORTATION (SPED)/TOTAL EXPENDITURES	702,665.00	0.00	702,665.00	383,335.65	171,522.93	147,806.42	0.00
2725 FIELD TRIPS	1,512.98	0.00	1,512.98	0.00	1,512.98	0.00	0.00
10142725 519 FIELD TRIP TRANSPORTATION							
10152725 519 FIELD TRIP TRANSPORTATION	1,275.11	0.00	1,275.11	1,275.11	0.00	0.00	0.00
2725 FIELD TRIPS/TOTAL EXPENDITURES	2,788.09	0.00	2,788.09	1,275.11	1,512.98	0.00	0.00
2790 TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2790 TRANSPORTATION/TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2791 TRANSPORTATION(INTERSCHOLASTIC	4,700.00	(1,500.60)	3,199.40	1,756.71	0.00	1,442.69	0.00
10352791 519 INTERSCHOLASTIC TRANS							
2791 TRANSPORTATION(INTERSCHOLASTIC)/TOTAL EXPENI	4,700.00	-1,500.60	3,199.40	1,756.71	0.00	1,442.69	0.00
2840 INFO MANAGEMENT SERVICES	3,000.00	2,000.00	5,000.00	5,000.00	0.00	0.00	0.00
10002840 319 CONTRACTED SERV/TECH SUPPORT							
10002840 430 REPAIRS	23,950.00	(429.35)	23,520.65	21,965.93	393.12	1,161.60	0.00
10002840 610 SUPPLIES	0.00	296.00	296.00	264.68	0.00	0.00	31.32
10002840 635 PUBLICATIONS/CONFERENCES	5,000.00	3,080.00	8,080.00	6,546.48	1,240.60	292.92	0.00
10002840 650 SOFTWARE	205,040.00	14,848.35	219,888.35	204,681.41	15,206.15	0.00	0.79
10002840 734 EQUIPMENT ADDITIONAL	53,500.00	(4,561.00)	48,939.00	16,779.24	16,934.46	0.00	15,225.30
10002840 744 TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10002840 748 TECH EQUIP REPLACEMENT	7,000.00	(3,541.79)	3,458.21	1,201.74	184.98	2,071.49	0.00
10002840 810 PROFESSIONAL MEMBERSHIP	850.00	115.00	965.00	965.00	0.00	0.00	0.00

**HUDSON SCHOOL DISTRICT
FY 2017 FINANCIAL STATEMENT**

	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
10112840 430	975.00	2,881.25	3,856.25	3,782.34	73.91	0.00	0.00
10112840 531	1,650.00	0.00	1,650.00	1,345.40	224.60	80.00	0.00
10112840 532	4,050.00	(312.00)	3,738.00	2,212.04	633.35	892.61	0.00
10112840 650	3,021.00	(1,421.00)	1,600.00	1,600.00	0.00	0.00	0.00
10112840 744	3,750.00	(2,124.00)	1,626.00	1,626.00	0.00	0.00	0.00
10142840 430	22,950.00	(7,787.45)	15,162.55	12,970.86	2,070.49	121.20	0.00
10142840 531	2,075.00	2,267.00	4,342.00	4,077.47	273.53	0.00	(9.00)
10142840 532	4,050.00	0.00	4,050.00	3,374.87	633.33	41.80	0.00
10142840 650	2,565.00	(766.00)	1,799.00	1,799.00	0.00	0.00	0.00
10142840 744	3,750.00	12,423.38	16,173.38	14,305.38	1,868.00	0.00	0.00
10142840 748	0.00	4,335.00	4,335.00	4,335.00	0.00	0.00	0.00
10152840 430	1,775.00	0.00	1,775.00	1,768.19	0.00	6.81	0.00
10152840 531	2,075.00	0.00	2,075.00	1,707.47	273.53	94.00	0.00
10152840 532	4,050.00	0.00	4,050.00	3,374.87	633.33	41.80	0.00
10152840 650	2,548.00	(948.00)	1,600.00	1,600.00	0.00	0.00	0.00
10152840 744	3,750.00	(2,349.00)	1,401.00	0.00	1,401.00	0.00	0.00
10152840 748	0.00	19,247.28	19,247.28	19,247.28	0.00	0.00	0.00
10242840 430	4,625.00	8,293.83	12,918.83	3,175.26	9,743.57	0.00	0.00
10242840 531	2,075.00	0.00	2,075.00	1,707.47	273.53	94.00	0.00
10242840 532	4,050.00	0.00	4,050.00	3,374.87	633.33	41.80	0.00
10242840 650	9,571.00	(3,117.39)	6,453.61	5,600.00	0.00	0.00	853.61
10242840 744	3,750.00	241.71	3,991.71	1,189.71	2,802.00	0.00	0.00
10352840 430	1,125.00	600.00	1,725.00	1,299.26	218.82	206.92	0.00
10352840 531	4,200.00	0.00	4,200.00	3,517.89	552.11	130.00	0.00
10352840 532	4,050.00	0.00	4,050.00	3,374.87	633.33	41.80	0.00
10352840 650	11,221.00	(3,969.89)	7,251.11	5,650.00	0.00	0.00	1,601.11
10352840 744	3,750.00	(1,370.58)	2,379.42	2,379.42	0.00	0.00	0.00
10812840 430	500.00	22.00	522.00	522.00	0.00	0.00	0.00
10812840 531	1,650.00	190.10	1,840.10	1,535.42	304.63	0.05	0.00
10812840 532	4,050.00	0.00	4,050.00	3,249.87	633.33	166.80	0.00
10812840 744	0.00	120.00	120.00	119.99	0.00	0.01	0.00
10812840 748	0.00	3,596.28	3,596.28	3,583.70	0.00	12.58	0.00
2840 INFO MANAGEMENT SERVICES/TOTAL EXPENDITURE:	415,991.00	41,859.73	457,850.73	376,810.38	57,839.03	5,498.19	17,703.13
2900 FIXED CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4200 SITE IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4200 SITE IMPROVEMENTS/TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**HUDSON SCHOOL DISTRICT
FY 2017 FINANCIAL STATEMENT**

	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
4300 ARCHITECT & ENG PLANS							
4300 ARCHITECT & ENG PLANS/TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4600 BUILDING IMPROVEMENT							
10354600 450 BUILDINGS	175,000.00	0.00	175,000.00	157,676.00	0.00	0.00	17,324.00
4600 BUILDING IMPROVEMENT/TOTAL EXPENDITURES	175,000.00	0.00	175,000.00	157,676.00	0.00	0.00	17,324.00
5100 DEBT SERVICES							
10005100 330 BOND REGISTRATION	750.00	250.00	1,000.00	1,000.00	0.00	0.00	0.00
10005100 830 PRINCIPAL	1,080,740.75	0.00	1,080,740.75	1,080,740.75	0.00	0.00	0.00
10005100 910 INTEREST	105,790.75	0.00	105,790.75	105,790.75	0.00	0.00	0.00
5100 DEBT SERVICES/TOTAL EXPENDITURES	1,187,281.50	250.00	1,187,531.50	1,187,531.50	0.00	0.00	0.00
5221 TRANSFER TO FOOD SERVICES							
5221 TRANSFER TO FOOD SERVICES/TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5222 TRANSFER TO FARM							
5222 TRANSFER TO FARM/TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5223 TRANSFER TO BLDG TRADES							
5223 TRANSFER TO BLDG TRADES/TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5230 TRANSFER/HEALTH INS EXPEND TR							
5230 TRANSFER/HEALTH INS EXPEND TR/TOTAL EXPENDIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5232 EXPEND TRUST/ENERGY							
5232 EXPEND TRUST/ENERGY/TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5250 TRANSFER TO CAPITAL RESERVE							
5250 TRANSFER TO CAPITAL RESERVE/TOTAL EXPENDITUF	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5251 TRANSFER TO SCHOOL RENOVATION							
10005251 930 TRANSFER/SCHOOL RENOVATION	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00
5251 TRANSFER TO SCHOOL RENOVATION/TOTAL EXPENDI	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00

**HUDSON SCHOOL DISTRICT
FY 2017 FINANCIAL STATEMENT**

	<u>ORIGINAL APPROP</u>	<u>TRANSFERS / ADJUSTMENTS</u>	<u>REVISED BUDGET</u>	<u>YTD EXPENDED</u>	<u>ENCUMBRANCE</u>	<u>ANTICIPATED EXPENDITURE</u>	<u>AVAILABLE BUDGET</u>
5252 TRANSFER/SPED EXPEND TRUST							
5252 TRANSFER/SPED EXPEND TRUST/TOTAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5253 TRANS/HILLS HOUSE EXPEND TRUST							
5253 TRANS/HILLS HOUSE EXPEND TRUST/TOTAL EXPENDI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GENERAL FUND TOTAL EXPENDITURES	49,847,498.78	0.00	49,847,498.78	36,794,723.66	10,772,298.08	700,274.97	1,580,202.07

**HUDSON SCHOOL DISTRICT
BUDGET TRANSFER REPORT
7/1/17 TO 5/7/18**

ATTACHMENT # 5

GENERAL FUND	ORIGINAL BUDGET	TRANSFERS IN	TRANSFERS OUT	DOLLAR CHANGE	% OF CHANGE
110 SALARIES	17,240,522		(193,711)		
111 DEPARTMENT HEAD SALARIES	1,477,895	48,914			
112 SALARIES	1,365,485	113,786			
113 TUTORS SALARIES	146,824	6,275			
114 SALARIES	2,265,287	1,838			
115 SPED MONITORS	2,200	-			
116 BEHAVIOR SPECIALISTS	243,730		(32,446)		
117 CLERICAL SALARIES	1,334,750		(42,094)		
118 MANAGERS SALARIES	222,130	59,394			
120 SUBSTITUTE SALARIES	224,500		(11,992)		
121 LONG TERM SUBSTITUTE SALARIES	140,000		(29,364)		
122 GROUNDSKEEPER SALARIES	115,836		(2,000)		
123 ELECTRICIAN SALARIES	65,506	-			
124 HVAC SALARIES	65,506	11,232			
125 MAINTENANCE SALARIES	111,904	900			
126 MAINTENANCE OVERTIME	2,000	4,500			
128 ELECTRICAN O/T	1,000	7,500			
129 HVAC OVERTIME	10,400		(2,415)		
130 OVERTIME	59,660	34,800			
TOTAL SALARY TRANSFERS	25,095,135	289,139	(314,022)	(24,883)	-0.10%

211 HEALTH INSURANCE	7,007,136	-			
212 DENTAL INSURANCE	511,498	(170)			
213 LIFE INSURANCE	14,993	368			
214 DISABILITY INSURANCE	17,898	941			
220 SOCIAL SECURITY	1,867,014		(631)		
231 NON-TEACHER RETIREMENT	525,682		19,738		
232 TEACHER RETIREMENT	3,068,195		(18,536)		
250 UNEMPLOYMENT	41,000	-			
260 WORKERS COMPENSATION	183,437		(13,531)		
270 LEADERSHIP COURSE REIMB	29,816	733			
271 BARGAINING COURSE REIMB	90,000	-			
272 COURSE REIMBURSEMENT/SECRETARY	7,500	-			
275 COURSE REIMBURSE/TECHNOLOGY	-	5,566			
279 NEW HIRE PHYSICALS	2,500	300			
280 VOLUNTEER FINGERPRINTING	3,000		(300)		
TOTAL BENEFIT TRANSFERS	13,369,669	7,738	(13,261)	(5,523)	-0.04%

**HUDSON SCHOOL DISTRICT
BUDGET TRANSFER REPORT
7/1/17 TO 5/7/18**

GENERAL FUND	ORIGINAL BUDGET	TRANSFERS IN	TRANSFERS OUT	DOLLAR CHANGE	% OF CHANGE
319 CONTRACTED SERV/TECH SUPPORT	63,120		(15,471)		
320 WORKSHOPS	163,895		(42,655)		
321 CONTRACTED SERVICES	483,456	39,681			
323 SAFETY TRAINING	-	14,750			
330 PROFESSIONAL SERVICES	474,553	16,276			
331 SERVICES	86,195		(5,520)		
332 SERVICES	36,160	389			
335 LEGAL SERVICES	20,000	-			
391 GAME OFFICIALS	72,139		(2,375)		
430 REPAIRS	831,927		(21,551)		
431 PAINTING	10,700	331			
432 BOILER REPAIR & MAINT	47,905	-			
433 CONTRACTOR REPAIR & MAINT	126,237		(7,055)		
434 COMPUTER MAINTENANCE	40,550	2,025			
440 RENTAL/LEASING OF INST EQUIP	260,091		(5,313)		
450 SITE DEVELOPMENT	175,000	-			
519 TRANSPORTATION	2,398,151		(2,307)		
521 INSURANCE/PROPERTY	140,519		(370)		
531 TELEPHONE	28,412	3,401			
532 DATA COMMUNICATIONS	29,220		(221)		
534 POSTAGE/GENERAL EXPENSES	32,237		(417)		
540 ADVERTISING	9,650	-			
550 PRINTING & BINDING	8,275	-			
561 TUITION	95,858	-			
569 TUITION	1,339,706	-			
580 TRAVEL	20,600	-			
581 MILEAGE	1,800	2,000			
TOTAL PURCHASED SERVICES TRANSFERS	6,996,355	78,853	(103,256)	(24,403)	-0.35%
411 UTILITIES-WATER	44,480	-			
412 UTILITIES-SEWER	15,260	-			
421 UTILITIES-DISPOSAL	60,135	-			
621 UTILITIES-NATURAL GAS	424,850		(26,238)		
622 UTILITIES-ELECTRIC	548,100	-			
624 UTILITIES-OIL	-	-			
626 FUEL	17,500		(3,600)		
TOTAL UTILITIES TRANSFERS	1,110,325	-	(29,838)	(29,838)	-2.69%

**HUDSON SCHOOL DISTRICT
BUDGET TRANSFER REPORT
7/1/17 TO 5/7/18**

GENERAL FUND	ORIGINAL BUDGET	TRANSFERS IN	TRANSFERS OUT	DOLLAR CHANGE	% OF CHANGE
610 SUPPLIES	825,937		(16,334)		
611 CUSTODIAL UNIFORMS	10,000		(1,400)		
612 SAFETY LENSES/SHOES	2,000	1,777			
613 CHEMICALS	50,000		(1,380)		
614 CO-CURRICULAR CLUB SUPPLIES	-	6,945			
615 REPORT CARDS/RECORDS	5,013	-			
619 PROGRAMS	1,300	-			
630 FOOD	10,000	-			
635 PUBLICATIONS/CONFERENCES	25,440	4,766			
640 TEXTBOOK REPLACEMENT	145,591		(22,554)		
641 NEW PROGRAMS/TEXTBOOKS	31,560	3,404			
642 TEXTBOOK ADOPTION	7,000		(65)		
645 TESTING MATERIALS	50,940	490			
648 MAPS, CHARTS, GLOBES	500		(15)		
649 CD'S & RECORDS	726		(200)		
650 SOFTWARE	371,434		(6,375)		
TOTAL SUPPLIES TRANSFERS	1,537,441	17,382	(48,323)	(30,941)	-2.01%
733 FURNITURE-ADDITIONAL	21,162	3,547			
734 EQUIPMENT-ADDITIONAL	79,681	21,416			
737 FURNITURE-REPLACEMENT	53,632	7,496			
738 EQUIPMENT-REPLACEMENT	103,406	34,886			
744 TECHNOLOGY EQUIP ADDL	49,755	36,100			
748 TECH EQUIP REPLACEMENT	119,750	11,502			
TOTAL PROPERTY TRANSFERS	427,385	114,946	-	114,946	26.90%
810 PROFESSIONAL MEMBERSHIP	65,057	641			
830 PRINCIPAL PAYMENTS	1,080,741	-			
890 MISCELLANEOUS	9,600	-			
910 INTEREST PAYMENTS	105,791	-			
930 FUND TRANSFERS	50,000	-			
TOTAL PRINCIPAL/INTEREST/FUND TRANSFER!	1,311,189	641	-	641	0.05%
TOTAL GENERAL FUND	49,847,499	508,699	(508,699)	0	0.00%

Hudson School District
Hudson School Board Meeting
May 7, 2018
Draft Minutes

Present:

Mr. Malcolm Price, Board Chair
Ms. Stacey Milbouer, Board Vice Chair
Mr. Lee Lavoie
Mrs. Patty Langlais
Ms. Darcy Orellana
Mr. Lawrence Russell, Superintendent
Ms. Mary Wilson, Assistant Superintendent
Ms. Rachel Borge, Director of Special Services
Ms. Karen Burnell, Business Administrator
Mr. Dillon Pinard, AHS Student Representative

A. Call to Order

Mr. Price Board Chair called the meeting to order and Zach led the audience in the Pledge of Allegiance at 6:30 pm.

B. Public Input

Diane Lamont, St. Laurent Drive, Hudson
Regarding renovation.

Would like to see the district hold a public input session regarding Article 2 to see what ideas town citizens have going forward.

Peggy Huard, Hudson

Has concerns regarding School Board transfers.

Only 20 transfers out of 400 made has come before the Board.

Also had concerns regarding end-of-year funds/spending, large negative line balances, lunch account negative balances, homeless transportation, movement between fiscal years.

Would like to see the School Board take control over all transfers.

C. Presentations to the Board

Student Presentation – Unified Arts

Assistant Principal Sherri Lavoie and several members and partners of Alvirne’s Unified teams addressed the Board.

Each School Board member received popcorn to enjoy during the video.

Video was viewed showing highlights of this school year unified activities and the

“Walk a Day in My Shoes and see How Strong I am.” Each student decorated a shoe that represented them and were on display.

D. Requests of the Board

NH Athletic Directors Association Conference Attendance Request

Request by Karen Bonney to attend this yearly conference. Money is already in the budget.

Ms. Milbouer moved to approve this trip request for Karen Bonney to attend NH Athletic Directors Association Conference as presented, second by Mrs. Langlais.

Motion passes 5-0.

Hand-carried

Judy DeTour would like to attend conference for Science Cohort at no cost to the district. She will be one of five teachers from New Hampshire attending.

Mrs. Langlais moved to approve the conference in Phoenix Arizona for Judy DeTour at no cost to the district, second by Mr. Lavoie. Motion passes 5-0.

E. Reports to the Board

1. Superintendent’s Report

Mr. Larry Russell addressed the Board.

Alternative Education Committee and Kindergarten Committee have both had initial meetings.

The Kindergarten committee will be forming sub-committees and Alternative Education committee will meet again on May 22 at 2:30 pm.

HB193 Voucher Bill has failed but will be coming back as part of HB1636.

Please reach out to your state representatives. Expect to go to the floor on May 10.

Lunch negative balance was \$35,000 last year and is down to \$14,000 as of April.

2. Assistant Superintendent’s Report

Ms. Mary Wilson addressed the Board.

Visit to Hills Garrison and Memorial regarding trauma, will be back on May 17 and June 11.

3. Director of Special Services’ Report

Ms. Rachel Borge addressed the Board.

April SEPAC event was a success. Worked as teams – family/staff. This was a quality presentation/activity.

Next event will be May 24 – common questions and answer session.

4. Business Administrator's Report

Ms. Karen Burnell addressed the Board.

Met with Kindergarten Committee, Alternate Education Committee and researched schedule models (AHS).

Also met with staff from the new Before- and After-School program. They will be interviewing existing staff and will meet with parents in the fall.

RFPs have been sent out.

F. Committee Reports

None.

G. Correspondence

Letter of Resignation

Heather Torrens

For your information.

Discipline Data

April

For your information.

Bullying-same/down a little

OSS -Same at AHS; slight rise at HMS.

There will be a forum on vaping at HMS this week.

First offense is 3 days OOS. This is a state-wide problem.

Dillon stated SRO Mirabella told AHS students if they were caught vaping they will receive a ticket and will go to court.

At-Risk Coordinator Report

For your Information.

Working on Community Fair scheduled for August 24.

Ms. Orellana suggested adding higher education/adult education to the fair.

Regarding School Board and Hiring Process

For your review.

The Board discussed whether this was within their elected powers and had differing viewpoints. Also discussed Superintendent evaluation – the law dictates superintendent must receive an evaluation. Mr. Lavoie feels it was his responsibility as Chair last year to have done this but never did.

Mr. Lavoie moved to table this item until next month, second by Mrs. Langlais. Motion passes 3-2. (Ms. Milbouer and Ms. Orellana voted no.)

Ms. Milbouer would like our attorney's view point on Roles/Responsibilities document.

Ms. Orellana moved to form a personnel committee for evaluating the Superintendent, second by Ms. Milbouer. Motion passes 5-0.

H. Recommended Action

1. Manifests – Recommended action:

Manifests are available to be signed. Make necessary corrections

2. Draft Minutes – Recommended action:

Make necessary corrections and approve.

April 16, 2018

Mrs. Langlais moved to approve the draft minutes of April 16 as presented, second by Ms. Milbouer. Motion passes 5-0.

April 24, 2018

Mrs. Langlais moved to approve the draft minutes of April 24 as presented, second by Ms. Milbouer. Motion passes 4-0-1. (Ms. Orellana abstained.)

I. Old Business

Vendor Contract Award – School Supplies-WB Mason

Mrs. Langlais moved to approve Attachment 8 as presented, second by Mr. Lavoie. Motion passes 5-0.

Vendor Contract Award – Art Supplies – WB Mason and School Specialty

Mrs. Langlais moved to approve Attachment 9 as presented, second by Ms. Milbouer. Motion passes 5-0.

J. New Business

Memorandum of Understanding: Hudson-Litchfield Youth Football and Cheer

President, Vice President, and Field Manager addressed the Board.

Discussed the need for this field to “rest” and questioned why none of Litchfield's fields are ever used.

High costs and they concerned about field use.

Hudson has the same concerns as Litchfield.

Porta potty keys – yes. Want to remind all that play must be inside the fence, not on the green spaces.

Oil/grease issues have been resolved.

Mr. Lavoie moved to accept the Memorandum of Understanding for Hudson/Litchfield Youth Football and Cheer, second by Ms. Orellana. Motion passes 3-2. (Mrs. Langlais and Ms. Milbouer voted no.)

Policy: Computer Security, Email, and Internet Communications

1st Reading

Policy from 2004.

Updated to keep up with new technology.

Policy: School District Internet Access

1st Reading

Policy from 2004

Updated to keep up with new technology.

Policy: Advanced Coursework/Advanced Placement Courses and STEM Dual and Concurrent Enrollment Program.

Updated policy

“Capable students” can get college credits from community college.

School Lunch Program Price Increase

New costs:

Elementary \$2.45

HMS \$2.95

AHS \$3.00

As of Fall 2018

Ms. Milbouer moved to approve the cost increase of lunch at all schools as presented, second by Ms. Orellana. Motion passes 5-0.

CTE Center Funding

Article 1 passed in March; have received a Draft MOU from the State, funding CTE Renovation.

Shovel Ready – cost \$1.5 million

If we wait until State funding is guaranteed, we will likely have higher interest rates and higher costs.

Commissioner of Agriculture (Shawn Jasper) is in favor of this project.

Karen Worthen - The current space that is occupied by Checkers will become JROTC. Historically, the State always funds CTE renovations. Delay one year will cost us about the same in fees and higher rates if we wait.

Mr. Lavoie moved to give Karen Burnell direction to look into borrowing \$1.5 million to move CTE renovation forward, second by Ms. Orellana. Motion passes 4-1. (Mr. Price voted no.)

Dillon: Investment is a good idea in the long run. A risk worth taking.

Mr. Price: This is a lot of money to pay back if we do not receive State funding for the project.

CTE Center Building Committee

Mrs. Langlais requested this be moved to non-public session.

Contracted Services Agreement

All vendors we currently use; continued services for the fall.

Mrs. Langlais moved to approve all contracted services as presented, second by Ms. Milbouer. Motion passes 5-0.

Budget Transfer SB #8 1st Reading

Round cafeteria tables \$11,464.25

Budget Transfer SB #9 1st Reading

Network Switch

\$21,910.47

K. Board Member Comments

Dillon: Caitlin Lynch will be new AHS Student Representative

Ms. Orellana: Interesting meeting, learned a lot.

Attended NHSBA training.

Mrs. Langlais: No comments.

Mr. Lavoie: Thanks, Unified for coming tonight.

Open Farm Day May 19.

Prom – be safe and enjoy.

Ms. Milbouer: Thanks for the Unified presentation, music was from the variety show.

Contact State Reps regarding HB1636.

Mr. Price: No comments.

L. Non-Public Session

Ms. Milbouer moved to enter Non-Public Session at 8:47 pm under RSA 91-A:3II (B, C), second by Mr. Lavoie. Chair called for a roll call vote: Ms. Milbouer, yes; Mrs. Langlais, yes; Mr. Lavoie, yes; Ms. Orellana, yes; Mr. Price, yes. Motion passes 5-0.

Enter Non-Public at 8:47 pm.

The board discussed the CTE Center Building Committee; no action taken.

The board discussed an employee request (non-public attachment #25); no action taken.

The board discussed a request for an extension of maternity leave. ***Mrs. Langlais moved to approve the request, second by Ms. Orellana. Motion passes 4-1. (Mr. Lavoie voted no.)***

Career and Technical Education Director Nomination: ***Mr. Lavoie moved to elect Donald Jalbert to the position of Career and Technical Education Director at an annual salary of \$95,273, second by Ms. Milbouer. Motion passes 5-0.***

Mr. Lavoie motioned to exit non-public session, second by Mrs. Langlais. Motion passes 5-0.

M. Adjourn

Mr. Lavoie moved to adjourn, second by Ms. Milbouer. Motion passes 5-0.

Meeting adjourned at 9:29 pm.

Respectfully submitted,

Dotty Murray (public)

Mary Wilson (non-public)



**ALVIRNE HIGH SCHOOL
MEMORANDUM**



TO: KAREN BURNELL, BUSINESS ADMINISTRATOR
FROM: STEVE BEALS, PRINCIPAL
SUBJECT: BUDGET TRANSFER SB#8
DATE: MAY 1, 2018

I am requesting the following budget transfer to be able to purchase seven cafeteria tables. In previous years, the food service budget purchased such cafeteria expenses.

As we reduced lunch period from four to three and replace our old rectangular tables, we have found better success with smaller round tables. Our custodial staff also supports this purchase as the tables are easier to maneuver and safer to fold each day.

School Board - 1st Reading <u>05.07.18</u> (Date)	Under \$5,000	#
School Board - 2nd Reading <u>05.21.18</u> (Date)	Over \$5,000	SB# <u>8</u>

HUDSON SCHOOL DISTRICT BUDGET TRANSFER FORM

This form should be used any time that you are making a request for purchase that will cause a budget line to be over expended. For such a purchase to be approved, you must show the purpose of purchase, the amount you expect to spend, and in what other sections of your budget you propose to find the funds to pay for the purchase. No purchase that requires a budget transfer will be made without approval from the Business Office.

School: ALVIRNE HIGH SCHOOL **Date:** 5/1/2018

Purpose: Funds requested to purchase new round cafeteria tables. See attached memo for justification.

SOURCES OF FUNDS

Org/Object	Description	Current Available	Amount Reduced	New Balance
10351100-430	Repairs	2,853.44	1,637.75	1,215.69
10351100-610	Supplies	4,386.12	3,275.50	1,110.62
10351100-733	Furniture Additional	759.80	759.80	-
10352120-610	Counseling Supplies	1,466.99	1,400.00	66.99
10352120-737	Furniture Replacement	117.14	117.14	-
10352120-810	Membership	1,142.00	120.61	1,021.39
13502110-610	Art Supplies	712.43	500.00	212.43
13502110-641	Art Text	459.00	459.00	-
13506110-610	For. Language Supplies	563.13	500.00	63.13
13509110-610	Supplies	3,017.45	2,515.70	501.75
13515110-610	Social Studies Supplies	878.79	178.75	700.04
		Total Reduced	11,464.25	

USES OF FUNDS

Org/Object	Description	Current Available	Amount Added	New Balance
1035110-733	Furniture Additional	759.80	11,464.25	12,224.05
				-
		Total Added	11,464.25	

Approved: [Signature]

Principal/Supervisor

[Signature]
Finance Director

[Signature]
Business Administrator
For Purchases Over \$500

[Signature]
Superintendent of Schools
Purchases over \$1,500

Hudson School Board
Purchases over \$5,000

HUDSON SCHOOL DISTRICT
SAU # 81
20 Library Street
Hudson, NH 03051-4240
phone (603) 883-7765 fax (603) 886-1236

Lawrence W. Russell, Jr.
Superintendent of Schools
(603) 886-1235
lrussell@sau81.org

Mary Wilson
Assistant Superintendent
(603) 886.1235
mwilson@sau81.org

Rachel Borge
Director of Special Services
(603) 886-1253
rborge@sau81.org

Karen Burnell
Business Administrator
(603) 886-1258
kburnell@sau81.org

TO: Hudson School Board

From: Kyle Hancock, Director of Information Technology

Date: May 2nd, 2018

Re: School Board Transfer -- #9

School Board Transfer #9 is for the purchase of a network switch to replace existing limited switching infrastructure in the Memorial Middle School switch room. The current equipment is 100% full and offers no room the expansion necessary to support 1-1 student devices at HMS. Additionally, it does not offer us the ability to upgrade the core of our network to 10GB which we are working toward across the district or the ability to power additional access points, network cameras or VoIP phones. While the existing equipment is no longer useful in this specific switch room we will be reusing it around the district to help expand other school's network infrastructure.

Thank you,



Kyle Hancock

School Board - 1st Reading <u>05.07.18</u> (Date)	Under \$5,000	#
School Board - 2nd Reading <u>05.21.18</u> (Date)	Over \$5,000	SB# <u>9</u>

**HUDSON SCHOOL DISTRICT
BUDGET TRANSFER FORM**

This form should be used any time that you are making a request for purchase that will cause a budget line to be over expended. For such a purchase to be approved, you must show the purpose of purchase, the amount you expect to spend, and in what other sections of your budget you propose to find the funds to pay for the purchase. No purchase that requires a budget transfer will be made without approval from the Business Office.

School: HMS Date: 5/2/2018

Purpose: Network Switch

Org/Object	Description	Current Available	Amount Reduced	New Balance
10001200-330	Professional Development	67,228.00	21910.47	45317.53
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
				0.00
		Total Reduced	21910.47	

USES OF FUNDS

Org/Object	Description	Current Available	Amount Added	New Balance
10242840-748	Tech Equipment Replacement	0.00	21910.47	21,910.47
				0.00
				0.00
				0.00
				0.00
				0.00
		Total Added	21910.47	

Approved: [Signature] Principal/Supervisor [Signature] Finance Director [Signature] Business Administrator

Purchases over \$1,500: [Signature] Superintendent of Schools Purchases over \$5,000: _____ Hudson School Board

HUDSON SCHOOL DISTRICT

<p>POLICY NUMBER: EHAA</p> <p>Page #1 of 2 Pages</p>	<p>ADOPTED:</p> <p>First Reading: 05.07.18 Second Reading: 05.21.18</p>
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Computer Security, Email, and Internet Communications

The District has established this policy with regard to access and disclosure of electronic data composed, stored, sent, or received by employees using the District computer system. This policy is designed to protect the safety and security of the District's computer systems including email and internet use.

The District intends to enforce the rules set forth below and reserves the right to change these rules at any time.

1. The computer hardware system, software, and email system are owned by the District, and all messages or data composed, stored, sent, or received using the system are and remain the private property of the District. They are not the property of the employee.
2. The computer and email system is to be used for business purposes only. Personal business is unauthorized and should not be conducted on the system.
3. The email system may not be used to solicit or proselytize for commercial ventures, religious or political causes, outside organizations, or other non-job-related solicitations.
4. The District prohibits discriminatory, harassing, or offensive materials in any form of media. Among those which are considered offensive are any messages which contain sexual implications, racial slurs, gender-specific comments, or any other comments that offensively address someone's age, sexual orientation, religious or political beliefs, national origin, or disability.
5. The email system shall not be used to send (upload) or receive (download) copyrighted materials, trade secrets, proprietary financial information, or similar materials without prior authorization.
6. The District reserves, and intends to exercise without prior notice, the right to read, review, audit, intercept, access or disclose any and all information on an employee's computer system or messages created, received or sent over the email system for any purpose, even if coded or password-protected.
7. The confidentiality of any message or data should not be assumed. Even when a message is erased, it is still possible to retrieve and read that message. The use of passwords for security does not guarantee confidentiality, or that the District will not retrieve it. All passwords must be disclosed to the computer administrator.
8. Any communications created, sent, or retrieved using email may be read by individuals other than the intended recipient.
9. Notwithstanding the District's right to retrieve and monitor any email messages, such messages should be treated as confidential by other employees and accessed only by the intended recipient. Employees are not authorized to retrieve or read any email that is not sent to them. Any exception to this policy must receive prior approval by the Superintendent.
10. Any employee who violates this policy or uses the computer system or email system for improper purposes shall be subject to discipline up to and including discharge.

POLICY NUMBER: EHAA

Page #2 of 2 Pages

ADOPTED:

First Reading: 05.07.18

Second Reading:

11. The District has the authority to terminate or limit access to any program at any time.
12. Personal disks cannot be used on the system unless pre-authorized by the computer coordinator.
13. The District will take all necessary measures to maintain student privacy relative to the District's website, online information and storage of student personally identifiable information, as required by state and federal law.

NHSBA Note, September 2015: Changes include new Paragraph 13 and addition of RSA 189:68-a to Legal References. Changes are in response to new legislation, which creates RSA 189:68-a and establishes requirements relative to student online personal information.

NHSBA Note, September 2008: NHSBA previously categorized this policy as Mandatory/Required by Law, Category P. Upon further research, it is not required by law. NHSBA still recommends you keep this policy in place.

Legal References:

RSA 189:68-a, Student Online Personal Information

RSA 194:3-d, School District Computer Networks

Revised: September 2015

Reviewed: April 2004

Revised: July 1998, November 1999, September 2008

HUDSON SCHOOL DISTRICT

POLICY NUMBER: 10.1(c)	ADOPTED: 05.02.16
Page #1 of 1 Pages	First Reading: 04.18.16 Second Reading: 05.02.16

Personal Computing Support Policy

While the Hudson School District Technology Department would like to provide support to all students and employees for any personal computer they may own, it is not practical for us to do so. The district implements a great deal of automation within its networks to deploy, manage and audit its hardware and software. Introducing foreign hardware and software in this environment can lead to unforeseen consequences and greater overhead when managing the district's technology systems.

This includes assisting students and staff with personally owned equipment which is brought into the district to be used in classrooms. Technology Department staff shall not install or connect any hardware or software which is personally owned to district computing equipment. Doing so would be impractical for the district to manage, put the district at risk of software piracy, and put the school district's technology systems at risk of other damages or liabilities (viruses, malware, personal data loss, etc.).

As a convenience, the district provides a guest network which can be used by any student or staff member. This connection will provide internet access to any person with Hudson School District network credentials. This network can be used without any assistance or special permission from the Technology Department.

HUDSON SCHOOL DISTRICT

<p>POLICY NUMBER: GBEF</p> <p>Page #1 of 1 Pages</p>	<p>ADOPTED:</p> <p>First Reading: 05.07.18 Second Reading: 05.21.18</p>
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School District Internet Access

Category: Priority/Required by Law

The School Board recognizes that technological resources can enhance teacher performance by offering effective tools to assist in providing a quality instructional program, facilitating communications with parents/guardians, teachers, and the community, supporting District and school operations, and improving access to and exchange of information. The Board expects all staff and students to learn to use the available technological resources that will assist them in the performance of their education. As needed, staff shall receive training, lessons and instruction in the appropriate use of these resources.

Staff and students shall be responsible for the appropriate use of technology and shall use the District's technological resources primarily for purposes related to student's education. Staff and students are hereby notified that there is no expectation of privacy on district computers, computer files, email, internet usage logs, and other electronic data.

The Superintendent or designee shall ensure that all District computers with Internet access have a technology protection measure that prevents access to visual depictions that are obscene or pornographic and that the operation of such measures is enforced. The Superintendent or designee may disable the technology protection measure during use by an adult to enable access for bona fide research, educational or other lawful purpose.

The Superintendent shall establish administrative regulations and an Acceptable Use Agreement that outlines staff and student obligations and responsibilities related to the use of District technology. He/she also may establish guidelines and limits on the use of technological resources. Inappropriate use may result in a cancellation of the individual's user privileges, disciplinary action, and/or legal action in accordance with law, Board policy, and administrative regulations.

The Superintendent or designee shall provide copies of related policies, regulations, and guidelines to all staff. Staff and students shall be required to acknowledge in writing that they have read and understood the District's Acceptable Use Agreement.

Legal References:

RSA 194:3-d, School District Computer Networks

47 U.S.C. §254, Requirements for Certain Schools – Internet Safety

20 U.S.C. §6777, Enhancing Education Through Technology – Internet Safety

HUDSON SCHOOL DISTRICT

POLICY NUMBER: GBEF <i>formerly 2.3(d)</i>	ADOPTED: 8/26/02 AMENDED: 9/22/03
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COMPUTER INFORMATION SYSTEMS USE

Purpose of this Policy

To ensure efficient, safe, ethical, and legal use of the Hudson School District's computer information systems. This policy applies to all users of computer information systems located or accessed in the District as well as users who obtain their access privileges through association with the District.

Definition

A "computer information system" is any configuration of computer hardware and software that connects users. This includes all internal (intranet) and external (Internet) connections, as well as all of the computer hardware, operating system software, application software, stored text, and data files. This also includes electronic mail, local databases, externally accessed databases, CD-ROM, recorded magnetic or optical media, clip art, digital images, digitized information, communications technologies, and new technologies as they become available. Stand-alone workstations are also governed by this agreement.

Educational Purpose

The Hudson School District provides resources for teaching and learning, communication services, and business data services by maintaining access to local, regional, national, and international sources of information. The Hudson School District values the appropriate and responsible use of its computer information systems. Members of the school community shall use the Hudson School District computer information systems with respect for the public trust that they have been provided and in accordance with policy and regulations established by the Hudson School District. Only authorized students and staff may use School District information networks, and the network shall not constitute a public forum. This policy does not attempt to articulate all required and proscribed behavior by computer information system users.

Successful operation of the computer information systems requires that all users conduct themselves in a responsible, decent, ethical, and polite manner while using the computer information systems. The user is ultimately responsible for his/her actions in accessing the computer information systems.

The District will endeavor to provide a safe and wholesome Internet environment. However, it is possible that a user will be able to find ways to circumvent Internet access limits and controls.

HUDSON SCHOOL DISTRICT

POLICY NUMBER: GBEP <i>formerly 2.3(d)</i>	ADOPTED: 8/26/02 AMENDED: 9/22/03
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For that reason, parents will be warned of the potential availability of offensive material on the Internet, and students and parents will both be advised that the student is ultimately responsible for his/her own conduct on the Internet. The written permission of a parent/guardian is required before minors may use the School District's computer information systems. The permission must be updated yearly.

Internet Monitoring/Data Retention

1. Network administrators may review files and communications to maintain system integrity and ensure that users use the system responsibly.
2. All files created on the servers are considered School District property. Students and staff shall have no rights or no expectation to privacy with regard to the use of the School District's information networks, including material that the user has accessed through or stored on the School District Information Network.
3. Log file information may be disclosed to persons to the extent provided by law. A reasonable fee will be charged for providing this information. Any person seeking to view the log file must submit a written request to the Superintendent. The Technology Coordinator for the School District will then assist the person viewing the files to prevent the disclosure of personally identifiable student information and other information exempt from disclosure under the law. Specifically, a person will not be given log files containing exempt information on disks to take home.
4. All log files used by the School District for monitoring purposes generally will be purged from the system 90 days after the file creation date. These will include all logs currently generated by the Proxy server in all schools and the SAU office.

Usage Guidelines

Acceptable Use

1. Access to the computer information systems within the District is a privilege and must be treated as such by all users.
2. Computer information systems shall be used only for the purposes of academic research, education, and school-related business and operations. Computer information systems shall not be used for recreational, personal, or non-school-related commercial purposes.
3. Any system that requires password access or for which the District requires an account shall be used only by the authorized account user. Account owners are ultimately responsible for all activity under their accounts.

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4. The resources of the District are limited. All users must exercise prudence in the shared use of this resource.
5. All communications and information accessible via any District computer information system shall be treated as School District property.
6. Software shall be installed only by District authorized personnel.
7. All software used on District equipment must be licensed to the District.
8. Use of non-district computers on district networks is allowed if the computer meets District minimum standards as determined by the Technology Coordinator. Such usage must comply with all guidelines set forth in this agreement.

Unacceptable Use

The District has the right to take disciplinary action, remove computer and networking privileges, and/or take legal action for any activity characterized as unethical and unacceptable. Unacceptable activities constitute, but are not limited to, any activity through which any user:

1. Violates such matters as institutional or third party copyright, license agreements, or other contracts. The unauthorized use or copying of software is illegal.
2. Interferes with or disrupts other network users, services, or equipment. Disruptions include, but are not limited to: distribution of unsolicited advertising, propagation of computer worms or viruses, distributing quantities of information that overwhelm the system, and using a District network to make unauthorized entry into any other resource accessible via the network.
3. Seeks to gain or gains unauthorized access to computer information systems.
4. Uses or knowingly allows another to use any computer or computer system to devise or execute a scheme to defraud or to obtain money, property, services, or other things of value by false pretenses, promises, or representations.
5. Destroys, alters, dismantles, or otherwise interferes with the integrity of computer-based information or computer information systems.
6. Invades the privacy of individuals or entities.
7. Uses the information systems for commercial or political activity.
8. Destroys, modifies, or abuses the hardware or software in any way.
9. Installs unauthorized software for use on District computers.
10. Modifies computer configuration settings including, but not limited to screen resolution, desktop patterns/pictures, file sharing configurations, printers and network settings without prior authorization of the Technology Coordinator.
11. Uses the computer information systems to access inappropriate materials.
12. Acquires, communicates, creates, submits, publishes, displays or participates in any defamatory, inaccurate, racially oriented, offensive, abusive, obscene, pornographic,

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profane, sexually oriented, illegal, harassing, vandalizing, violent, inappropriate or threatening materials, messages, or activities on a District computer information system.

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Restricted Materials and Actions

To keep users safe and our information systems secure, the following are NOT allowed:

1. Use of personal email accounts. Users may not access these accounts from the school network. This includes, but is not limited to Hotmail, AOL mail, Yahoo mail, and personal mail accounts through an Internet Service Provider account.
2. Use of peer-to-peer file sharing programs. Examples would be sites such as Scour and Gnutella.
3. Use of Instant Messaging, including, but not limited to AOL Instant Messenger, MSN Messenger, ICQ, and Yahoo Messenger, unless specifically authorized by the Technology Coordinator.
4. Use of online games, unless for approved educational purposes.
5. Use of chat rooms unless specifically authorized by the Technology Coordinator. Authorization will be for one session only and must be requested for each session needed.
6. Downloading or storage of illegal MP3 files on District equipment.
7. (For students) Disclosure of personal contact information such as name, address, or phone number. Arranging to get together with someone you meet online.
8. (For District web pages) Use of student's full name, address, or email address.

Do not respond to any illicit or suspicious activities, and immediately report them to a School District administrator.

District Rights

The District reserves the right to:

1. Monitor all computer activity.
2. Make determinations on whether specific uses of a network are consistent with network usage guidelines.
3. Log network and monitor disk space utilization by users.
4. Determine what is appropriate use.
5. Remove a user's access to the network at any time it is determined that the user engaged in unauthorized activity or violated acceptable use procedures.
6. Cooperate fully with any investigation concerning or relating to the District's network activity.

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Consequences of Violations

Any system user who has engaged in unauthorized activity or has violated the terms of this policy will be denied access to the District's system. A violation of any of the rules and guidelines outlined in this policy will result in the following consequences:

Student Users

First Infraction: removal from the computer information systems for one week (five school days). Notification sent to parents. Such notification will require parental signature before access is re-established.

Second Infraction: removal from the computer information systems for one calendar month (for example, from the 9th of September until the 9th of October). Notification sent to parents. A student, parent, and staff conference is required before access is re-established.

Third Infraction: removal from the computer information systems for ninety school days. Notification sent to parents. A student, parent, and staff conference is required before access is re-established.

In addition, every infraction of this policy may result in further disciplinary action based on the rules outlined in the Student Code of Conduct. Infractions of an illegal nature will be reported to appropriate legal authorities. Loss of privileges to use computer information systems may also result in a grade reduction or loss of credit for any classes in which computer information systems are used. School administrators of Hudson School District reserve the right to modify the consequences outlined above if deemed appropriate based on specific circumstances.

Faculty/Staff Users

Infractions set forth in this agreement may result in suspension or termination of access privileges and/or appropriate disciplinary action in accordance with District policy. Inappropriate behavior in violation of state and federal statutes will be subject to prosecution by those authorities.

Disclaimer

The Hudson School District makes no warranties of any kind, whether expressed or implied, for the service it is providing. The Hudson School District specifically disclaims any responsibility

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for the accuracy of information obtained through the network and Internet and use of any information obtained is at the user's risk.

School District Information Systems Release Form

STAFF

As a condition of my right to use the District computer information systems, including access to the Internet, I understand and agree to the following:

1. To abide by the Hudson School District Computer Information Systems Use policy.
2. That District administrators and staff have the right to review any material stored on District computers and to edit or remove any material that they, in their sole discretion, believe may be unlawful, obscene, abusive, or otherwise objectionable. I acknowledge that I have no expectation or right to privacy regarding such material. Staff members have no right to privacy with regard to the use of the District's computer information systems, including material that the user has accessed through or stored on the School District Information Network.
3. That the District reserves the right to record all electronic addresses to which staff members send or receive information through the District's computer information systems. The District retains ownership, possession, and control of the District's computer information systems and all information sent, received, created, accessed, or stored therein. District computer information system administrators may review computer files and communications at any time, without advance notice to staff members, to maintain system integrity and ensure that users use the system responsibly.
4. That the District does not warrant that the functions of any District network, or any network accessible through District resources, will meet any specific requirements I may have, or that the network resources will be error-free or uninterrupted.
5. That the District shall not be liable for any direct or indirect, incidental or consequential damages (including lost data or information, or damage to personal equipment) sustained or incurred in connection with the use, operation, or inability to use District networks and resources.
6. That the use of the District network(s), including access to public networks, is a privilege, which may be revoked by network administrators at any time for any reason including, but not limited to violation of the Hudson School District Computer

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- Information Systems Use policy. The Hudson School District is the sole arbiter of what constitutes a violation of the Hudson School District Computer Information Systems Use policy.
7. In consideration for the privilege of using the District computer information systems and in consideration for having access to the public networks, I hereby release the District, its officials and employees, and any institutions with which they are affiliated from any and all claims and damages of any nature arising from my use of, or inability to use, the District network resources or computer information systems.
 8. I hereby certify that I have read and understand the Consequences of Violations section, and understand that the consequences include loss of computer usage.

Name of Staff Member User _____
(Print)

School _____

I hereby certify that I have read this form and the Hudson School District Computer Information Systems Use policy and will abide by the conditions set forth in this release and the Hudson School District Information Systems Use policy.

Signature of Staff Member User _____

Date _____

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School District Information Systems Release Form

STUDENTS **Grades 6–12**

As a condition of my right to use the District computer information systems, including access to the Internet, I and my parents/guardians (if the user is a minor) understand and agree to the following:

1. To abide by the Hudson School District Computer Information Systems Use policy.
2. That District administrators and staff have the right to review any material stored on District computers and to edit or remove any material that they, in their sole discretion, believe may be unlawful, obscene, abusive, or otherwise objectionable. I acknowledge that I have no expectation or right to privacy regarding such material. Students have no right to privacy with regard to the use of the District's computer information systems, including material that the user has accessed through or stored on the School District Information Network.
3. That the District reserves the right to record all electronic addresses to which students send or receive information through the District's computer information systems. The District retains ownership, possession, and control of the District's computer information systems and all information sent, received, created, accessed or stored therein. District computer information system administrators may review computer files and communications at any time, without advance notice to students, to maintain system integrity and ensure that users use the system responsibly.
4. That the District does not warrant that the functions of any District network, or any network accessible through District resources, will meet any specific requirements I may have, or that the network resources will be error-free or uninterrupted.
5. That the District shall not be liable for any direct or indirect, incidental or consequential damages (including lost data or information, or damage to personal equipment) sustained or incurred in connection with the use, operation, or inability to use District networks and resources.
6. That the use of the District network(s), including access to public networks, is a privilege, which may be revoked by network administrators at any time for any reason including, but not limited to violation of the Hudson School District Computer Information Systems Use policy. The Hudson School District is the sole arbiter of what constitutes a violation of the Hudson School District Computer Information Systems Use policy.

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7. In consideration for the privilege of using the District computer information systems and in consideration for having access to the public networks, my parents/guardian and I hereby release the District, its officials and employees, and any institutions with which they are affiliated from any and all claims and damages of any nature arising from my use of, or inability to use, the District network resources or computer information systems.
8. I hereby certify that I have read and understand the Consequences of Violations section, and understand that the consequences include loss of computer usage with a possible impact on my grades.

Name of Student User _____
(Print)

School _____ Grade _____

I hereby certify that I have read this form and the Hudson School District Computer Information Systems Use policy and will abide by the conditions set forth in this release and the Hudson School District Information Systems Use policy.

Signature of Student User _____

Signature of Parent/Guardian _____

Date _____

HUDSON SCHOOL DISTRICT

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My Online Pledge

Grades 1–5

I promise to never give information about others or myself like names, addresses, phone numbers, or pictures to anyone on the Internet without my parents' or guardians' permission.

I promise to never give my school's name or my computer password to anyone without my teacher's permission.

I promise to tell a parent, guardian, or teacher if I see any bad language or pictures on the Internet, or if anyone makes me feel nervous or uncomfortable online.

I promise to stay out of any chat rooms and websites not approved by my parents, my guardians, or my teacher.

I promise to use appropriate language and good manners on the Internet, just like I do in school.

I promise not to meet face-to-face with someone I meet on the Internet without telling my parents or my guardian and getting their permission.

I promise to be online only during the times and days my parents, guardians, teacher, and I set aside for using the Internet.

I understand that if I break any of these rules, I will lose my Internet privileges and may be punished in other ways by the school, including being suspended or expelled from school.

Child's Full Name _____
(Print)

Child's Signature _____

Date _____

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I have read and discussed these rules with my child. I have also read, understood, signed, and am returning the Hudson School District Computer Information Systems Use policy.

Parent/Guardian Signature _____

HUDSON SCHOOL DISTRICT

POLICY NUMBER: IHCD Page #1 of 1 Pages	ADOPTED: First Reading: 05.07.18 Second Reading: 05.21.18
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**ADVANCED COURSEWORK/ADVANCED PLACEMENT COURSES
AND
STEM DUAL AND CONCURRENT ENROLLMENT PROGRAM**

It is the belief of the Board that any student who is capable of, and wishes to do, college-level work while in high school should be permitted to do so and shall be given assistance in enrolling in advanced courses.

Any grade 11 or grade 12 student whose admission to a college-level course is recommended by his counselor may enroll in a course at an approved college for college credit, at no cost to the District. If the student wishes to receive high school credit for the course, he may request permission from his Principal, through the counselor, to apply the course toward high school graduation requirements.

STEM Dual and Concurrent Enrollment Program

High School and Career Technical Education Center qualified students in grades 11 and 12 may participate in the Dual and Concurrent Enrollment Program, through which a student may earn both High School and College credits by enrolling in STEM (science technology, engineering, and mathematics) and STEM-related courses designated by the Community College System of New Hampshire (CCSNH).

The Superintendent shall be responsible for coordinating any agreements with CCSNH, and other measures necessary to implement and maintain the Dual and Concurrent Enrollment Program within the District. The Superintendent shall also designate a point of contact for the program who can provide for student counseling, support services, course scheduling, managing course forms and student registration, program evaluation, course transferability, and assisting with online courses. The Superintendent or his/her designee shall establish regulations for the program which, among other things, will:

1. Require compliance with measurable educational standards and criteria approved by the CCSNH;
2. Require that courses meet the same standard of quality and rigor as courses offered on campus by CCSNH;
3. Require that program courses comply with the standards for accreditation and program development established by the National Alliance for Concurrent Enrollment Partnerships;
4. Establish criteria for student eligibility to participate in the program;
5. Establish standards for course content;
6. Establish standards for faculty approval;
7. Establish program coordination and communication requirements;
8. Address tuition, fees, textbooks and materials, course grading policy, data collection, maintenance, and security, revenue and expenditure reporting, and a process for renewal of the agreement;
9. Require annual notification to High School students and their parents of Dual and Concurrent Enrollment opportunities.

Legal References:

*RSA 188-E:25 through RSA 188-E:28
Ed 306.141(a)(6), Advanced Coursework*

HUDSON SCHOOL DISTRICT

POLICY NUMBER: IHCD	Adopted: 04.20.15
Page #1 of 1 Pages	1st Reading: 04.06.15 2nd Reading: 04.20.15

ADVANCED COURSEWORK/ADVANCED PLACEMENT COURSES

Any student who is capable of and wishes to do advanced coursework or take advanced placement classes while in high school should be permitted to do so. School district administrators and school counselors will provide assistance to students who wish to enroll in such courses. If advanced coursework or advanced placement courses are not available within the school district, administrators or school counselors are instructed to assist students in identifying alternative means of taking such classes. These means may include taking courses at a different public school or a private school, or through distance education courses or other suitable means.

Any student whose eligibility for taking advanced coursework is recommended by his/her counselor may enroll in a course. Credit may be given, provided the course comports with applicable District policies and state standards. The District will not be responsible for any tuition, fees, transportation, or other associated costs incurred by the student for enrollment in such courses.

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Karen Burnell
Business Administrator
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To: Hudson School Board

From: Karen Burnell, Business Administrator

Re: HOS Cafeteria Flooring Renovation

Date: May 15, 2018

One vendor submitted a bid in response to the district's advertised RFP for the HOS Cafeteria Flooring Renovation. Northeast Flooring Solutions, Inc submitted a bid in the amount of \$33,871.97.

This bid includes the installation of a urethane-based Poly-Crete flooring system in cafeteria of H.O. Smith School with an FDA approved top coat in the kitchen area. Northeast Flooring Solutions has renovated various bathrooms throughout the district in the past including the Hudson Memorial boy's locker room, and various bathrooms at Nottingham West Elementary School. After meeting with John Pratte, Facilities Director, I recommend the School Board award this bid to Northeast Flooring Solutions, Inc. in the amount of \$33,871.97.

Recommended Action:

The Hudson School Board awards a contract to Northeast Flooring Solutions, Inc. for the HOS Cafeteria Flooring Renovation per the bid specifications in the amount of \$33,871.97 in accordance with policy 6.1 (w).

Thank you in advance for support of the above motion.

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To: Hudson School Board

From: Karen Burnell, Business Administrator

Re: LSS Window Replacement

Date: May 15, 2018

One vendor submitted a bid in response to the district's advertised RFP for the LSS Window Replacement. Portland Glass proposed a cost of \$49,950.

This bid includes removal, disposal, and installation of new vinyl windows (10 openings) along Library Street Road. Portland Glass has been a reputable and reliable vendor to the Hudson School District, and they are very responsive to warranty issues. After meeting with John Pratte, Facilities Director, I recommend the School Board award this bid to Portland Glass in the amount of \$49,950.

Recommended Action:

The Hudson School Board awards a contract to Portland Glass for the LSS Window Replacement per the bid specifications in the amount of \$49,950 in accordance with policy 6.1 (w).

Thank you in advance for support of the above motion.

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To: Hudson School Board

From: Karen Burnell, Business Administrator

Re: AHS Bathroom Flooring Renovation

Date: May 15, 2018

One vendor submitted a bid in response to the district's advertised RFP for the AHS Bathroom Flooring Renovation. Northeast Flooring Solutions, Inc quoted a cost of \$29,997.

This bid includes the installation of a urethane-based Poly-Crete flooring system in one set of bathrooms on the third floor of Alvirne High School. Northeast Flooring Solutions has renovated various bathrooms throughout the district in the past including the Hudson Memorial boy's locker room, and various bathrooms at Nottingham West Elementary School. After meeting with John Pratte, Facilities Director, I recommend the School Board award this bid to Northeast Flooring Solutions, Inc. in the amount of \$29,997.

Recommended Action:

The Hudson School Board awards a contract to Northeast Flooring Solutions, Inc. for the AHS Bathroom Flooring Renovation per the bid specifications in the amount of \$29,997 in accordance with policy 6.1 (w).

Thank you in advance for support of the above motion.

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To: Hudson School Board

From: Karen Burnell, Business Administrator

Re: HMS Partial Roof Replacement RFP

Date: May 15, 2018

Four vendors submitted bids in response to the district's advertised RFP for the replacement of the partial roof at Hudson Memorial School.

VENDOR	TOTAL BASE BID	Surface Metal Deck Repairs (if needed)	Drain Replacement (if needed)	Insulation Repair (if needed)	Steel Deck Replacement (if needed)	Stamped Drawings (if Required)
Corolla Contracting, Inc.	\$154,981	\$3.00/sqft.	\$1,500 per drain	\$4.00/sqft.	\$8.00/sqft.	\$2,500
A & M Roofing Services, LLC	\$178,500	\$5.50/sqft.	\$1,900 per drain	\$5.50/sqft.	\$6.50/sqft.	\$3,000
J. N. R. Gutters, Inc.	\$194,000	\$0.95/sqft.	\$2,500 per drain	\$1.80/sqft.	\$6.00/sqft.	\$5,000
Kevin W. Smith & Son, Inc.	\$250,000	\$1.50/sqft.	\$1,500 per drain	\$2.00/sqft.	\$35.00/sqft.	\$5,000

Upon reviewing the supplied bid documents, Corolla Roofing, Inc. has the most competitive bid pricing. Corolla Contracting was recently contracted in our current fiscal year to replace the roofing system over the Alvirne gymnasium and media center. The work provided was professional and completed in a timely manner. Corolla Contracting has specified a white 60 mil fully adhered Firestone roofing product. This product is the same material that was recently install over the Alvirne CTE wing, and gymnasium/media center. All replacement flashings will be installed to adhere to the manufacturer's specifications.

After reviewing all bid documents with John Pratte, Facilities Director, I recommend the School Board award this bid to Corolla Contracting, Inc. in a base bid amount of \$154,981. Additional services, if required, shall be agreed upon at the time of construction.

Recommended Action:

The Hudson School Board awards a contract to Corolla Contracting, Inc. for the HMS Partial Roof Replacement at Memorial Middle School per the bid specifications in the base bid amount of \$154,981 in accordance with policy 6.1 (w).

Thank you in advance for support of the above motion.

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MEMORANDUM

TO: Hudson School Board
FROM: Stephanie Colton, Benefits Coordinator
SUBJECT: Extracurricular Nomination
DATE: May 11, 2018

The following nominations have been submitted for the 2018-2019 school year:

Alvirne High School:

Art Club	Maria Oakley	\$950
Asst. Band	Samantha Fowler	\$1,000
Asst. Band	Mike Seckla	\$1,000
Asst. Class Act	Sarah Nassif	\$1,000
Asst. Class Act	Michael Gallagan	\$1,000
AV Tech Advisor	Lauren Denis	\$250
AV Tech Advisor	Jennifer LaFrance	\$250
Chess Club	Ernest Brown	\$500
Class Act	Jennifer LaFrance	\$4,700
Color Guard	Cara Sevigny	\$2,000
Debate Club	Gerry Gibson	\$500
DECA	Sarah Compagna	\$2,000
Faculty Manager	Seth Garon	\$1,000
Faculty Manager	Stacy Cunniff	\$1,700
Faculty Manager	Andrew Conrad	\$2,000
FFA Agriculture	Betsy Craig	\$2,000
FFA Competition	Mike Gagnon	\$3,700
FFA Competition	Jenny Beaudry	\$1,000
Fitness Club	Andrew Conrad	\$1,000
Fitness Club	Seth Garon	\$1,000
French National Honor Society	Svetlana Stewart	\$475
French National Honor Society	Gil LaChance	\$475
Freshman Class	Ellen Frenette	\$950
Gender Sexuality Alliance	Kate Marcotte	\$475
Gender Sexuality Alliance	Lisa Moreau	\$475
HOSA	Jane Colavito	\$2,000
Film Club	Kathy Bouchard	\$500
Anime & Gaming Club	Christopher Cole	\$500

Junior Class	Eliana Buckley	\$475
Junior Class	Maureen Menard	\$475
Key Club	David Nesbitt	\$950
Leo Club	Leslie Reven	\$475
Leo Club	Lynn Waisanen-Morin	\$475
Math Team	Cara Sevigny	\$500
Model UN	Gerry Gibson	\$950
Multi-Cultural	Kathy Bouchard	\$475
Multi-Cultural	Dan Wells	\$475
National Honor Society	Colleen Currier	\$1,000
National Honor Society	Cara Sevigny	\$1,000
National Technical Honor Society	Eiric Marro	\$950
Percussion Director	Toby Stillson	\$2,000
Photo Club	Maria Oakley	\$950
Robotics Club (First Tech Challenge)	Melissa Marchant	\$950
School Play	Lauren Denis	\$4,700
Science Olympiad	Erin Williams	\$475
Science Olympiad	Doug Peckham	\$475
Senior Class	Christopher Cole	\$2,350
Senior Class	Matthew Dalzell	\$2,350
Ski Club	John Hodgkins	\$950
Skills USA Building Trades	Matthew Somers	\$950
Skills USA Culinary	David Bressler	\$950
Skills USA Heavy Equipment	Ernest Brown	\$950
Sophomore Class	Doug Peckham	\$475
Sophomore Class	Brett Vance	\$475
Spanish National Honor Society	Sarah Nassif	\$475
Spanish National Honor Society	Lauren Marsden	\$475
String Ensemble	Rachel Goldstein	\$950
Student Council	Charles Donnelly	\$2,350
Student Council	Erin Williams	\$2,350
Student Publication Club	Christopher Blair	\$950
Studio 19	Lauren Denis	\$1,000
Studio 19	Melanie O'Toole	\$1,000
WATS Club	Joanne Curry	\$950
Yearbook	Maria Oakley	\$2,350
Yearbook	Melanie O'Toole	\$2,350
Weight Lifting Club	Andrew Conrad	\$500
Russian Language Club	Svetlana Stewart	\$250
Russian Language Club	Brett Vance	\$250

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TO: Hudson School Board

From: Kyle Hancock, Director of Information Technology

Date: May 16th, 2018

Re: School Board Transfer – #12

School Board Transfer #12 is for the purchase of student devices and associated supporting equipment at Hills Garrison, Nottingham West and Hudson Memorial Schools. At the elementary level it will support the implementation of classroom computer pods in the 3rd grade and a laptop cart for every other classroom in the 4th grade. At Hudson Memorial School this will support equipping every 7th grade student with a computer.

Thank you,

Kyle Hancock

From: Kyle Hancock
Sent: Thursday, May 17, 2018 2:37 PM
To: Karen Burnell <kburnell@sau81.org>
Subject: 1-1 Costs

<u>Grade</u>	<u>Cost</u>
3rd Grade	18,880
4th grade	55,092
7th Grade	86,773
DW	2,128



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HUDSON MEMORIAL



COLT PRIDE