

**Posted: 12.14.17**

**At: All Hudson schools, SAU building, district website**

**HUDSON SCHOOL DISTRICT  
Hudson, New Hampshire  
December 18, 2017  
Hills Memorial Library – 18 Library Street**

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

**AGENDA**

- A. **Call to Order:** Lee Lavoie, Chair, will call the meeting to order.
- Pledge of Allegiance
- B. **Public Input**
- C. **Presentations to the Board**
1. AHS Digital Media Presentation
  2. AHS Student Presentation – Robotics Team
  3. Science NECAP Results, Dan Pooler (deferred on 12.04.17): Attachment # 1
- D. **Requests of the Board**
1. 2018 Northeast Thespian Festival Attendance Request (LR): Attachment # 2
  2. PowerSchool Training Attendance Request (LR): Attachment # 3
  3. NACAC Board Meeting Attendance Request (LR): Attachment # 4
- 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. Financial Report (KB): Attachment # 5
  2. CTE Center Renovation Committee Meeting Minutes of 10.13.17 (KB): Attachment # 6
  3. At-Risk Coordinator Report (MW): Attachment # 7
  4. Technology Integration Specialist Report (MW): Attachment # 8
- H. **Recommended Action**
1. Manifests – Recommended action: Make necessary corrections and sign.
  2. Minutes – Recommended action: Review and approve.
    - a) 11.20.17 Draft Minutes (LR): Attachment # 9
    - b) 12.04.17 Draft Minutes (LR): Attachment # 10

**Posted:** 12.14.17

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I. **Old Business**

1. Policy – Public Input During Hudson School Board Meetings (revision 2<sup>nd</sup> reading, LR): Attachment # 11
2. Policy – Board Officers (revision 2<sup>nd</sup> reading, LR): Attachment # 12
3. Policy – Entering Non-public (revision 2<sup>nd</sup> reading, LR): Attachment # 13

J. **New Business**

1. Team Facilitator Nomination (LR): Attachment # 14
2. Extracurricular Nominations (LR): Attachment # 15

K. **Board Member Comments**

L. **Upcoming Meetings**

Meeting	Date	Time	Location	Purpose
School Board	01.08.18	6:30 pm	Hills Memorial Library	Regular Meeting
Policy Committee	01.09.18	2:45 pm	SAU Building	Regular Meeting
Policy Committee	01.30.18	2:45 pm	SAU Building	Regular Meeting

M. **Non-Public Session**

1. *Nominations: Non-public Attachments # 16, 17*
2. *Student Matter: Non-public Attachment # 18*
3. *Negotiations: Non-public Attachment # 19*

*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.*

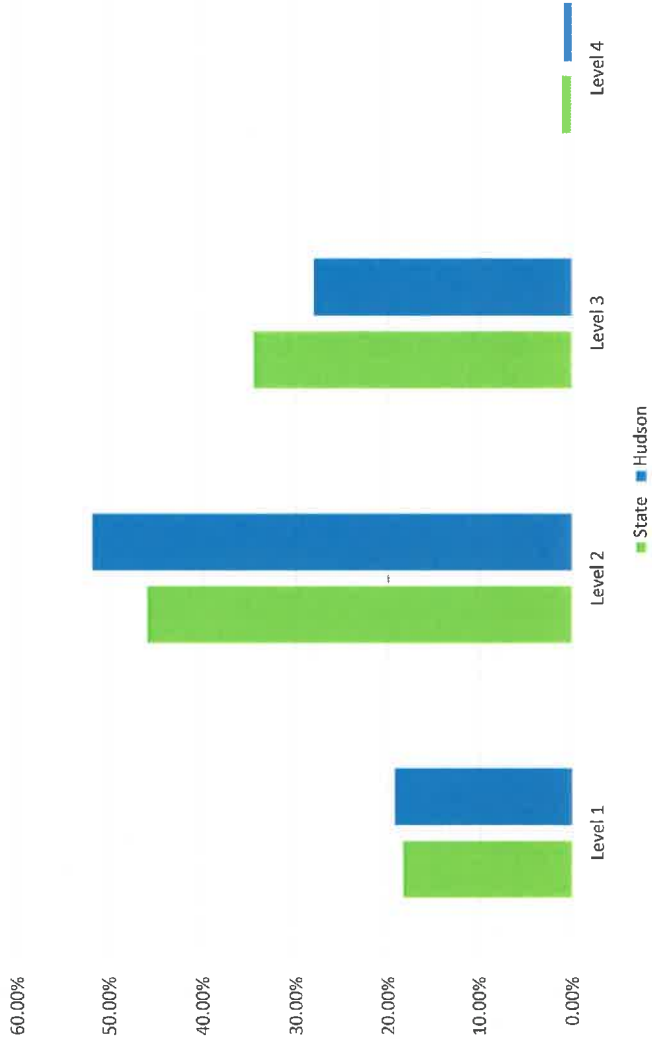
N. **Adjourn**

# Hudson 2017 Science NECAP Results



# District Breakdown of Student Proficiency

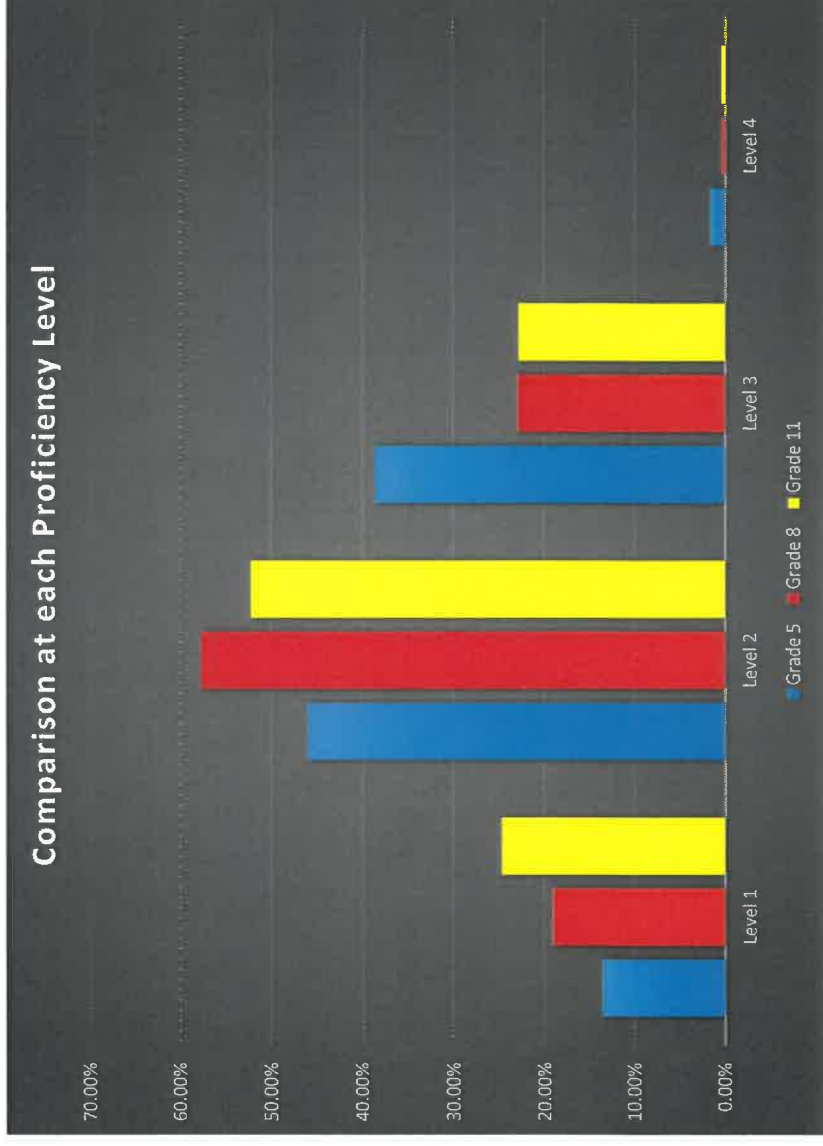
District Student Proficiency vs. NH



	State	Hudson
Level 1	18.40%	19.30%
Level 2	45.98%	51.84%
Level 3	34.59%	28.03%
Level 4	1.03%	0.82%

# Comparison at each Proficiency Level

	Grade 4	Grade 8	Grade 11
Level 1	13.60%	19.07%	24.71%
Level 2	46.06%	57.63%	52.16%
Level 3	38.59%	22.88%	22.75%
Level 4	1.66%	0.42%	0.39%



# Proficiency Breakdown by Grade



# Changes coming in the New Science Testing

- The old test concentrated on fact recall. The new test will tie together the three dimensions of the New Hampshire Science Standards.
  - The three dimensions are the Science and Engineering Practices, the Crosscutting Concepts and the Disciplinary Core Ideas, .
- The new test will present scientific ideas through the lens of Phenomena and ask students to create models, view simulations and answer questions, and write responses from pre-constructed sentences.
- The new test does not involve a demonstration or lab.

## PRACTICES FOR K-12 SCIENCE CLASSROOMS

1. Asking questions (for science) and defining problems (for engineering)
2. Developing and using models
3. Planning and carrying out investigations
4. Analyzing and interpreting data
5. Using mathematics and computational thinking
6. Constructing explanations (for science) and designing solutions (for engineering)
7. Engaging in argument from evidence
8. Obtaining, evaluating, and communicating information



## **2 Crosscutting Concepts**

- 1. Patterns**
- 2. Cause and effect: Mechanism and explanation**
- 3. Scale, proportion, and quantity**
- 4. Systems and system models**
- 5. Energy and matter: Flows, cycles, and conservation**
- 6. Structure and function**
- 7. Stability and change**

### **3 Disciplinary Core Ideas**

#### *Physical Sciences*

- PS1: Matter and its interactions
- PS2: Motion and stability: Forces and interactions
- PS3: Energy
- PS4: Waves and their applications in technologies for information transfer

#### *Life Sciences*

- LS1: From molecules to organisms: Structures and processes
- LS2: Ecosystems: Interactions, energy, and dynamics
- LS3: Heredity: Inheritance and variation of traits
- LS4: Biological evolution: Unity and diversity

#### *Earth and Space Sciences*

- ESS1: Earth's place in the universe
- ESS2: Earth's systems
- ESS3: Earth and human activity

#### *Engineering, Technology, and Applications of Science*

- ETS1: Engineering design
- ETS2: Links among engineering, technology, science, and society

## How are we preparing students for these changes?

- We have moved to all teachers K-12 focusing on the three dimensions of the New Hampshire Standards when teaching science.
- We have encouraged teachers to move to more inquiry based science.
- Teachers are incorporating Claim, Evidence, Reasoning (CER) writing in science.
- Adam, Erica, and I will be working with teachers to have students practice with the computer adaptive testing system now involved with Science testing.

**Steven Beals**

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**From:** Jennifer LaFrance  
**Sent:** Wednesday, December 13, 2017 8:24 AM  
**To:** Steven Beals  
**Cc:** Lauren Denis  
**Subject:** Northeast Thespian Festival Trip Request  
**Attachments:** Northeast Thespian Trip Request.pdf

Hi Steve,

Lauren and I would like to take Class Act Thespians to the 2018 Northeast Thespian Festival, to be held at the University of Southern Maine in Gorham, ME, on January 19<sup>th</sup> and 20<sup>th</sup>, 2018. This would be an overnight trip supervised by Lauren, Marianne Hedges, a few parents, and me. We would like to forward our request for an overnight field trip to the Hudson School Board for approval. Details of the festival opportunities, lodging, costs per student, etc. are attached.

Thank you for your help with this request,

Jen and Lauren

## **NORTHEAST THESPIAN FESTIVAL**

January 19-20, 2018  
University of Southern Maine  
Gorham, ME

**University of Southern Maine, College Ave., Gorham, ME 04038**

- Multiple performance and rehearsal spaces including Russell Hall Theatre and Corthell Hall Concert Stage
- Theatre Performance, Technical Theatre and Musical Theatre programs offered by the University of Southern Maine
- Event meals (lunch and dinner Friday, lunch on Saturday) in the dining hall
- Accommodates dietary needs including vegan, gluten-free and vegetarian

### **OPPORTUNITIES AT FESTIVAL:**

- Attend workshops!
- Professional development for theatre teachers and directors
- Present an Individual Event! (acting, musical theater, technical theater, short film, and MORE!)
- Compete in a 5-person improv team or tech challenge!
- Interview or Audition for College Scholarships!
- Become a State or Regional Thespian Officer! (help plan next year's conference as a student leader)
- Participate in or watch the All Festival Production
- **Scholarship, Leadership, Playworks/Freestyle Theatre and other opportunities are available on the website at: <http://www.northeastta.org/more-festival-opportunities.html>**

### **LODGING INFORMATION:**

**HAMPTON INN (207) 773-4400**  
171 Philbrook Ave, South Portland, ME 04106  
DOUBLE QUEEN BED ROOMS WITH BREAKFAST

Ask for the Northeast Educational Theatre Festival rate  
Four students per room

Book your hotel reservation as soon as possible at our festival rate. A limited number of rooms are available at the special festival rate.

\*Transportation will be available (\$10.00 per person) between hotel and festival site.

**All-inclusive cost per student is \$100. Participation in Individual Events (max. 2 per person) is \$5 per event.**

**Checks should be made payable to Alvirne High School. Registration is due Wednesday, December 20<sup>th</sup> – no late registrations can be accepted.**

## REQUEST FOR FIELD TRIP

This form is to be given to the Assistant Principal no less than ten days in advance of the trip.

DATE 12/8/17

TEACHER: Lauren Denis / Jen LaFrance

DATE OF TRIP: 1/18 (leave after school) - 1/20

DESTINATION: University of Southern Maine in Gorham

TIME OF DEPARTURE: 1/18 (selected students) @ 2:20  
1/19 (rest of students) @ 6:00 RETURN: 1/20 - TBA

NUMBER OF STUDENTS ATTENDING \_\_\_\_\_ REMAINING AT SCHOOL \_\_\_\_\_

CLASSES TO BE COVERED AND BY WHOM: \_\_\_\_\_

**CHAPERONES** In order to ensure maximum coverage, there should be one chaperone for every twenty students. It is also to the advantage of all concerned to have chaperones of both genders on the trip.

1. Lauren Denis 2. \_\_\_\_\_
3. Jen LaFrance 4. \_\_\_\_\_

**TRANSPORTATION:** If buses are required, please fill out the attached District bus request form (See attached form for instructions.) You are responsible for raising the funds to cover transportation.

**COST PER STUDENT:** \$ 100.00

**\*\*Cost per student must include exact cost of admission plus transportation fee. Do not estimate!**  
**Refunds will not be given please be sure of the cost per student.**

### **PARENTAL PERMISSION SLIP:**

No student may attend an Alvirne field trip unless a parental permission slip has been filled out, signed and returned. This permission slip should include the following: date of trip, fees, destination, departure time, return time, list of any materials plus any other pertinent information.

- No field trips will be permitted during the last ten days of a semester.
- A list of students going on a field trip must be turned in to Ann Doane 5 school days prior to the trip. Ann Doane will inform the cafeteria of the number of students going on field trips that day.

**EDUCATIONAL PURPOSE:** On the back of this sheet, explain how this field trip fits into your curriculum (how students have prepared for it, what they will do on the trip and what follow-up activities are planned.)

**DEPARTMENT CHAIRPERSON'S APPROVAL:** Sara Connors

After Dept. Chair approval, please bring this form to Leslie Royen.

**PRINCIPAL'S APPROVAL:** [Signature]

**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](mailto:lrussell@sau81.org)

**Mary Wilson**  
*Assistant Superintendent*  
 (603) 886.1235  
[mwilson@sau81.org](mailto:mwilson@sau81.org)

**Rachel Borge**  
*Director of Special Services*  
 (603) 886-1253  
[rborge@sau81.org](mailto:rborge@sau81.org)

**Karen Burnell**  
*Business Administrator*  
 (603) 886-1258  
[kburnell@sau81.org](mailto:kburnell@sau81.org)

**TO:** Hudson School Board

**From:** Kyle Hancock, Director of Information Technology

**Date:** December 12<sup>th</sup>, 2017

**Re:** PowerSchool University

Brenda Colameta, our District's PowerSchool Administrator would like to attend PowerSchool University in Orlando, FL from February 25<sup>th</sup>, until March 1<sup>st</sup>, 2018. Attached is her detailed request which I fully support. In summary, this training will help us be prepared for end of year procedures and prepare for next school with scheduling and school setup. Anticipated costs are below:

**Tuition**

Tuition for PowerSchool University is \$2,200 US per person and includes: 4 days of training; one-on-one assistance with specific questions; breakfast, lunch, and refreshment breaks on instructional days (Monday-Thursday); the social event on Tuesday evening; course materials; a loaner laptop (if requested in advance); and an iPad loan (if requested in advance).

Tuition does not include travel, lodging, ground transportation, or other expenses.

**Hyatt Regency Orlando Hotel**

Airfare Estimate	\$ 285.00
Hotel Estimate 209.00 plus tax 4 nights	\$1000.00
Food/transportation Estimate	\$ 200.00
Tuition	\$2200.00
<b>Estimated Total</b>	<b>\$3685.00</b>

Dear Kyle,

I would like to attend the PowerSchool University training conference in *Orlando, FL* on February 25 until March 1, 2018. This event features four full days of training, best practices, and networking opportunities with a community of PowerSchool users and experts. By attending, I will learn valuable solutions, strategies, and techniques to streamline our daily processes and allow us to better utilize PowerSchool.

In addition to optional one-on-one and evening lab assistance, I can select up to 24 hours of hands-on training classes, for up to a total of 28 instructional hours. Below, please find a list of a few of the classes I intend to take and how they will help utilize PowerSchool to its fullest potential:

- **End of Year/Start of Year**

Learn the tasks required before you run the End of Year (EOY) process, how to validate and run EOY, and how to prepare for the upcoming school year. Learn how running EOY impacts your PowerSchool system, how to prepare your district, school, and student data, and why you must store final grades, run GPAs and other reports, and print report cards and transcripts prior to EOY. When the End of Year process is complete, learn how to prepare for the next school year by verifying district and school settings, the school schedule, attendance setup, and student data. Identify helpful searches and reports for locating data discrepancies.

- **Enrollments and Scheduling**

Learn about PowerSchool's enrollment and scheduling functions. Explore a variety of enrollment scenarios such as enrolling new students, returning students, and students with siblings. Then create and modify individual student schedules, mass enroll students in classes, mass drop students from classes, and modify the master schedule. Finally, practice transferring students out of school.

- **Master the Concepts: School Scheduling**

Learn how to master the concepts of building an effective master schedule that meets your school's changing needs. This lecture-based course lays the foundation for building a successful schedule for your students from the ground up. The workshop is designed for all experience levels, and is a must for anyone in secondary education who is responsible for the critical task of building the master schedule

- **PowerScheduler: Which Path to Take? Which Process to Complete?**

Are you trying to figure out which PowerScheduler course you need to take in order to get your master schedule ready for next year? Attend this overview and discussion session to help you determine the most appropriate course based on your school size, grades, and processes. Review the process and outcomes for both the Load Process and the Build and Load Process (Prepare to Build + Build workshop) with time for Q & A

- **PowerScheduler Prepare to Build 2-Day**

The PowerScheduler Prepare to Build 2-day session is designed for schools that have not previously built a master schedule in PowerScheduler, are new to scheduling concepts, or need extra assistance in working through the preparation process. The Prepare to Build 2-day session will go over all items that need to be completed in order to have a productive build experience. You need to have some key items in your PowerSchool server in order to work hands on. These include: courses, students, and teachers. This course is designed for people who will need more assistance with setting up the parameters for their school. After completing the course, attend the evening lab to start work on your own server.



This specialized training will allow me to return to work and immediately implement what I've learned, making it a great return on investment. Not only will I be able to sit down, one-on-one, with PowerSchool Support and review any questions we might have, I'll also develop better connections with industry experts and peers whom I will be able to call upon throughout the year.

Regards,

Brenda Colameta

**Gail Porter**

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**From:** William Hughen  
**Sent:** Thursday, December 14, 2017 12:56 PM  
**To:** Gail Porter  
**Subject:** Policy 5.5(f)

Pursuant to Hudson School District Policy 5.1(f), advance approval number 2 and additional approval numbers 1 and 2, I am seeking approval to attend a Board meeting in Washington, D.C. from February 9<sup>th</sup>-11<sup>th</sup>, 2018. This is in my role as Member Relations Chair for the National Association for College Admission Counseling. I will be out only one half day and this is at no cost to the Hudson School District.

*William R. Hughen*

District Director of School Counseling  
Hudson School District  
200 Derry Road  
Hudson, NH 03051  
603.886.1260 ext 75012

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**SCHOOL ADMINISTRATIVE UNIT NUMBER EIGHTY-ONE**  
Hudson, New Hampshire

**FINANCE OFFICE MEMORANDUM**

To: Karen Burnell, Business Administrator

From: Erin Cannamucio, Finance Director 

Date: Dec 4, 2017

Re: December Financial Statement

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In reviewing the financial statement for the Hudson School District, the balance of the General Fund is \$544,271. That is an increase of \$90,233 from the prior financial.

The estimated changes to the budget are as follows:

- Increase in 2017 Vocational Tuition by \$53,000
- Reduction in prior year encumbrances by \$37,000

Going forward, the finance department will be reviewing the open purchase orders and making any necessary adjustments periodically.

Thank you.

**HUDSON SCHOOL DISTRICT  
FY2018  
ANTICIPATED FUND BALANCE**

12/4/2017

<u>REVENUE</u>	REVENUE BUDGET	ACTUAL YTD REVENUE 12/4/17	ANTICIPATED REVENUE	BALANCE
10 1121 CURRENT TAX APPROPRIATION	39,040,653	16,319,010	22,721,643	0
10 1320 TUITION FROM OTHER LEA'S	70,000	6,663	63,338	0
10 1340 PRE-SCHOOL TUITION	80,000	22,920	62,080	5,000
10 1510 INTEREST ON INVESTMENTS	7,000	3,965	3,035	0
10 1710 ATHLETIC FEES	10,000	0	10,000	0
10 1900 OTHER LOCAL REVENUE	20,000	873	19,127	0
10 1901 ERATE	25,000	0	25,000	0
10 1903 IMPACT FEES	175,000	0	175,000	0
10 1910 RENTALS	30,000	4,723	25,278	0
10 1921 ROTC PROGRAM CONTRIBUTIONS	65,000	3,088	61,912	0
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	0	375,000	0
10 3242 VOCATIONAL TUITION AID	125,000	53,898	125,000	53,898
10 3800 EDUCATION GRANT	8,052,753	3,260,918	4,791,835	0
10 4580 MEDICAID	390,000	93,088	296,912	0
10 5220 INDIRECT COSTS	35,000	256	34,744	0
10 5230 TRANS FROM CAPITAL PROJECTS	175,000	157,676	0	-17,324
<b>TOTAL GENERAL FUND REVENUE</b>	<b>49,078,735</b>	<b>20,141,941</b>	<b>28,991,568</b>	<b>54,775</b>
10 5202 UNRESERVED FUND BALANCE	768,764			
	<b>49,847,499</b>			

**HUDSON SCHOOL DISTRICT  
FY2018  
ANTICIPATED FUND BALANCE**

<u>REVENUE</u>	REVENUE BUDGET	ACTUAL YTD REVENUE 12/4/17	ANTICIPATED REVENUE	BALANCE
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TOTAL GENERAL FUND REVENUE (From Page 1)      49,078,735      20,141,941      28,991,568      54,775

<u>EXPENDITURES</u>	APPROPRIATION BUDGET	ACTUAL YTD EXPENDITURES 12/4/17	ANTICIPATED EXPENDITURES	BALANCE
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**FY15 PRIOR YEAR ENCUMBRANCES**

Prior Year Encumbrances (FY17)      506,586  
 Prior Year Encumbrances Paid to Date      420,906  
 Anticipated Prior Year Encumbrance Payments      48,649  
**EXCESS/SHORTFALL**      **37,031**

**FY16 APPROPRIATION BUDGET**

Expenditures as of 12/4/17      49,847,499      16,985,406  
 Current Year Encumbrances      28,805,761  
 Anticipated Expenditures      3,603,865  
**TOTAL ANTICIPATED EXPENDITURES**      **49,395,032**

**EXCESS/SHORTFALL**

**ANTICIPATED FUND BALANCE**  
 6/30/2018      **544,271**

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

12/4/2017

FUNCTION	DESCRIPTION	ORIGINAL BUDGET	ADJUSTED BUDGET	YTD EXPENDED	ENCUMBERED	ANTICIPATED EXPENSES	BALANCE
1100	Regular Programs	18,814,995	18,870,225	5,593,711	12,411,228	802,820	62,466
1200	Special Education	8,261,710	7,969,075	2,432,342	5,014,264	416,009	106,461
1300	Vocational	1,826,556	1,864,949	574,051	1,175,847	106,975	8,077
1400	Student Activities	714,608	707,538	229,433	40,754	437,353	(1)
2100	Student Services	4,624,591	4,652,344	1,223,659	2,935,234	426,507	66,944
2200	Support Services (Instruction)	1,491,056	1,440,399	613,303	608,062	216,315	2,719
2300	Support Services (Administration)	898,535	841,357	367,175	371,985	89,500	12,697
2400	School Administration	2,936,869	3,103,291	1,223,666	1,739,204	96,913	43,508
2500	School Resources	885,047	967,098	427,368	484,729	57,931	(2,930)
2600	Operations/Maint. Of Plant	5,335,781	5,373,875	2,163,235	2,422,028	653,411	135,202
2700	Student Transportation	2,229,480	2,227,733	546,464	1,552,951	128,319	(0)
2800	Information Mgt Services	415,991	417,331	237,577	49,477	130,277	-
4000	Facilities	175,000	175,000	157,676	-	-	17,324
5100/5200	Principal/Interest/Fund Transfers	1,237,282	1,237,282	1,195,747	-	41,534	(0)
<b>TOTAL</b>		<b>49,847,499</b>	<b>49,847,499</b>	<b>16,985,406</b>	<b>28,805,761</b>	<b>3,603,865</b>	<b>452,466</b>

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

12/4/2017

<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>ORIGINAL BUDGET</b>	<b>ADJUSTED BUDGET</b>	<b>YTD EXPENDED</b>	<b>ENCUMBERED</b>	<b>ANTICIPATED EXPENSES</b>	<b>BALANCE</b>
100	Salaries	25,095,135	25,062,577	7,890,210	15,997,146	1,037,035	138,187
200	Benefits	13,369,669	13,361,583	4,124,366	8,668,080	407,201	161,935
300/500	Purchased Services	7,116,230	7,131,135	2,483,678	3,268,618	1,338,929	39,910
600	Supplies	2,527,891	2,491,597	1,019,691	811,184	550,993	109,730
700	Property	427,385	488,753	227,076	58,530	200,442	2,705
800	Other	74,657	75,322	44,638	2,204	28,480	-
900	Principal/Interest/Fund Transfers	1,236,532	1,236,532	1,195,747	-	40,784	(0)
<b>TOTAL</b>		<b>49,847,499</b>	<b>49,847,499</b>	<b>16,985,406</b>	<b>28,805,761</b>	<b>3,603,865</b>	<b>452,466</b>

**Hudson School District  
Encumbrance Adjustments**

**Unencumbered Balance as of Dec 4th**

**1,450,720**

Function	Object	Page	Description	Additions	Deductions	Balance
<b>1100</b>	200	1-14	Benefits		101,054	
10001100	110	1	Joint Loss		7,000	
10**1100	110	1-13	Teacher Mentors		14,400	
10001100	250	1	Unemployment Savings	18,119		
10141100	733	2	Furniture Add'l		2,076	
10241100	110	3	Academic Assistance		24,810	
10241100	110	3	Extra Classes		3,137	
10241100	110	3	Team Facilitators		18,000	
10241100	114	3	Monitors		6,690	
10351100	110	3	Academic Assistance		14,157	
10351100	110	3	Extra Classes		34,920	
10351100	114	3	Monitors		7,750	
11402110	733	4	Furniture Add'l		2,884	
12411110	114	8	Reading Tutor		22,800	
10111102	630	13	Kindergarten Snacks		1,500	
<b>1200</b>	200	13-16	Benefits		38,120	
10**1200	114	13-16	Paraprofessional Salaries		18,000	
10111202	733	16	Furniture		2,932	
<b>1300</b>	200	18-22	Benefits		13,302	
<b>1400</b>	200	22-23	Benefits		58,131	
10101410	110	22	Extra Curricular Salaries		5,950	
10241410	110	22	Extra Curricular Salaries		53,716	
10351410	110	22	Extra Curricular Salaries		175,816	
<b>2100</b>	200	23	Benefits		47,401	
10**2101	110	23-27	Esol Teacher		32,000	
10152101	113	23	ESOL Tutor		10,275	
10002101	114	23	Translator		1,000	
10112100	114	23	Lunch Monitors		19,253	
10142100	114	23	Lunch Monitors		43,540	
10152100	114	23	Lunch Monitors		25,471	
10242100	114	23	Lunch Monitors		10,000	
10352100	114	23	Lunch Monitors		12,000	
10002140	110	27	Salaries		23,800	



**Hudson School District  
Encumbrance Adjustments**

**Unencumbered Balance as of Dec 4th**

**1,450,720**

Function	Object	Page	Description	Additions	Deductions	Balance
<b>2200</b>	200	29-33	Benefits		1,000	
10002225	110	33	Salaries		11,350	
<b>2300</b>	200	33-35	Benefits		5,794	
10012311	110	33	School Board		4,950	
10012312	110	33	Clerk		200	
10012313	110	33	Treasurer		2,000	
10012314	110	34	Moterator		200	
10002319	279	34	Physicals		135	
10002319	280	34	Fingerprints		2,129	
10002330	110	34	Special Olympics		2,000	
<b>2400</b>	200	35-36	Benefits		9,731	
10**2410	117	35-36	Salaries		9,458	
10352410	117	36	Security Guard		11,337	
10352410	550	36	Printing and Binding		3,000	
<b>2500</b>	200	37	Benefits		6,457	
10812520	117	37	Salaires		5,000	
<b>2600</b>	200	40-42	Benefits		20,801	
10002610	126	40	Custodial OT		18,269	
10**2620	621	40-42	Utilities		60,000	
10912620	621	40-42	Utilities for Meeting Room		8,000	
<b>4000</b>						
10354600	450	45	Roof Savings	17,324		
<b>Total Adjustments</b>				<b>35,443</b>	<b>1,033,696</b>	<b>452,466</b>
<b>Estimated Balance as of Dec 4, 2017</b>						

**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>
<b>GENERAL FUND</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>0000 SCHOOL WIDE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>0000 SCHOOL WIDE/TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1100 REGULAR PROGRAMS</b>							
10001100 110 SALARIES	15,000.00	42,060.00	57,060.00	12,201.21	30,410.04	0.00	14,448.75
10001100 112 AT RISK COORDINATOR	63,518.00	256.00	63,774.00	17,356.54	46,416.60	0.00	0.86
10001100 113 TUTORS SALARIES	34,824.00	0.00	34,824.00	9,502.50	0.00	25,321.50	0.00
10001100 120 SUBSTITUTE SALARIES	195,000.00	0.00	195,000.00	60,878.68	0.00	134,121.32	0.00
10001100 121 LONG TERM SUBSTITUTES	140,000.00	(29,364.00)	110,636.00	38,515.16	0.00	72,120.84	0.00
10001100 211 HEALTH INSURANCE	59,699.00	(40,344.44)	19,354.56	4,853.76	14,500.80	0.00	0.00
10001100 212 DENTAL INSURANCE	504.00	546.98	1,050.98	272.52	778.20	0.00	0.26
10001100 213 LIFE INSURANCE	97.00	24.00	121.00	31.31	89.40	0.00	0.29
10001100 214 DISABILITY INSURANCE	159.00	104.00	263.00	67.54	191.40	0.00	4.06
10001100 220 SOCIAL SECURITY	34,152.00	(5,983.00)	28,169.00	10,503.09	5,811.97	0.00	11,853.94
10001100 231 NON-TEACHER RETIREMENT	7,229.00	4,785.00	12,014.00	3,268.24	8,742.88	0.00	2.88
10001100 232 TEACHER RETIREMENT	2,604.00	(285.00)	2,319.00	251.47	0.00	0.00	2,067.53
10001100 250 UNEMPLOYMENT	41,000.00	0.00	41,000.00	0.00	0.00	41,000.00	0.00
10001100 260 WORKERS COMP	183,437.00	(13,531.00)	169,906.00	168,213.00	0.00	1,693.00	0.00
10001100 321 AESOP	13,900.00	1,316.00	15,216.00	15,215.64	0.00	0.36	0.00
10001100 330 SECTION 125 SERVICES	31,890.00	0.00	31,890.00	20,940.00	0.00	10,950.00	0.00
10001100 531 TELEPHONE	510.00	417.00	927.00	330.32	0.00	596.68	0.00
10001100 610 AT RISK COORDINATOR SUPPLIES	2,500.00	0.00	2,500.00	36.00	64.00	2,400.00	0.00
10008110 111 PHYS ED DEPT HEAD SALARY	92,045.00	22.04	92,067.04	38,951.44	53,115.60	0.00	0.00
10008110 211 HEALTH INSURANCE	25,637.00	0.00	25,637.00	10,646.20	14,904.68	0.00	86.12
10008110 212 DENTAL INSURANCE	1,794.00	0.00	1,794.00	747.10	1,045.94	0.00	0.96
10008110 213 LIFE INSURANCE	137.00	0.00	137.00	56.90	79.60	0.00	0.50
10008110 214 DISABILITY INSURANCE	186.00	0.00	186.00	77.10	107.97	0.00	0.93
10008110 220 SOCIAL SECURITY	6,741.00	0.00	6,741.00	2,868.56	3,879.95	0.00	(7.51)
10008110 232 TEACHER RETIREMENT	15,979.00	3.83	15,982.83	6,761.92	9,220.91	0.00	0.00
10008110 531 TELEPHONE	624.00	0.00	624.00	202.16	0.00	421.84	0.00
10012110 111 MUSIC DEPT HEAD SALARY	104,965.00	(22,783.00)	82,182.00	34,768.91	47,412.15	0.00	0.94
10012110 211 HEALTH INSURANCE	25,637.00	0.00	25,637.00	6,387.72	19,163.16	0.00	86.12
10012110 212 DENTAL INSURANCE	1,794.00	0.00	1,794.00	448.26	1,344.78	0.00	0.96
10012110 213 LIFE INSURANCE	137.00	0.00	137.00	48.13	86.28	0.00	2.59
10012110 214 DISABILITY INSURANCE	186.00	0.00	186.00	61.68	123.39	0.00	0.93
10012110 220 SOCIAL SECURITY	7,337.00	(521.00)	6,816.00	2,592.95	3,474.12	0.00	748.93

**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>
10012110 232	18,223.00	(3,956.00)	14,267.00	6,035.92	8,230.70	0.00	0.38
10025110 110	55,000.00	(10,800.00)	44,200.00	14,733.32	29,466.64	0.00	0.04
10025110 211	25,637.00	0.00	25,637.00	8,516.97	17,033.94	0.00	86.09
10025110 212	1,794.00	0.00	1,794.00	597.66	1,195.32	0.00	1.02
10025110 213	24.00	0.00	24.00	7.77	15.62	0.00	0.61
10025110 220	3,872.00	(638.00)	3,234.00	1,072.98	2,160.99	0.00	0.03
10025110 232	9,548.00	(1,874.00)	7,674.00	2,557.72	5,115.40	0.00	0.88
10111100 110	728,800.00	2,679.00	731,479.00	212,106.89	518,932.01	0.00	440.10
10111100 211	216,483.00	0.00	216,483.00	57,753.97	149,443.24	0.00	9,285.79
10111100 212	18,329.00	193.71	18,522.71	4,962.82	13,538.19	0.00	21.70
10111100 213	336.00	17.00	353.00	96.92	255.76	0.00	0.32
10111100 220	53,977.00	2,247.00	56,224.00	15,748.10	38,416.23	0.00	2,059.67
10111100 232	126,525.00	3,602.00	130,127.00	36,823.44	89,953.65	0.00	3,349.91
10111100 440	26,462.00	5,908.00	32,370.00	7,310.15	22,007.62	3,052.23	0.00
10111100 610	21,269.20	0.00	21,269.20	11,137.27	4,455.79	5,676.14	0.00
10111100 640	10,117.35	0.00	10,117.35	6,708.02	0.00	3,409.33	0.00
10111100 650	1,179.00	0.00	1,179.00	1,111.50	0.00	67.50	0.00
10111100 737	6,974.78	0.00	6,974.78	865.22	6,074.90	34.66	0.00
10141100 110	1,341,683.00	(66,429.00)	1,275,254.00	360,710.84	910,122.46	0.00	4,420.70
10141100 211	453,865.00	(48,683.00)	405,182.00	102,647.58	290,919.90	0.00	11,614.52
10141100 212	36,213.00	(4,212.20)	32,000.80	8,114.62	23,655.28	0.00	230.90
10141100 213	600.00	12.86	612.86	155.05	453.68	0.00	4.13
10141100 220	104,277.00	(4,983.00)	99,294.00	26,568.62	66,734.44	0.00	5,990.94
10141100 232	245,950.00	(16,748.36)	229,201.64	62,619.28	157,975.95	0.00	8,606.41
10141100 440	32,692.00	(3,000.00)	29,692.00	6,857.30	18,753.75	4,080.95	0.00
10141100 610	36,236.00	(1,545.00)	34,691.00	17,864.19	6,139.51	10,687.30	0.00
10141100 640	4,792.50	0.00	4,792.50	629.59	0.00	4,162.91	0.00
10141100 650	5,637.00	(2,055.00)	3,582.00	1,831.50	0.00	1,750.50	0.00
10141100 733	3,094.50	0.00	3,094.50	102.16	916.00	0.00	2,076.34
10141100 737	8,521.00	0.00	8,521.00	149.98	5,740.00	2,631.02	0.00
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	280,478.60	736,470.50	0.00	2,510.90
10151100 211	357,009.00	(9,254.00)	347,755.00	88,310.07	242,644.75	0.00	16,800.18
10151100 212	26,403.00	(1,306.62)	25,096.38	6,507.30	18,136.23	0.00	452.85
10151100 213	456.00	0.00	456.00	117.46	327.25	0.00	11.29
10151100 220	76,829.00	(822.00)	76,007.00	21,058.16	54,591.34	0.00	357.50
10151100 232	179,859.00	(1,148.00)	178,711.00	49,173.49	127,851.63	0.00	1,685.88
10151100 440	29,804.00	0.00	29,804.00	5,987.03	16,771.43	7,045.54	0.00
10151100 610	26,808.60	0.00	26,808.60	12,121.48	7,558.47	7,128.65	0.00
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	1,372.50	125.00	2,095.80	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>
10151100 733	1,359.80	0.00	1,359.80	0.00	0.00	0.00	1,359.80
10151100 737	9,579.24	0.00	9,579.24	3,575.43	5,615.00	388.81	0.00
10241100 110	58,570.00	154,050.00	212,620.00	55,316.46	107,756.34	0.00	49,547.20
10241100 114	7,040.00	29,682.00	36,722.00	8,341.34	21,690.78	0.00	6,689.88
10241100 211	0.00	35,143.48	35,143.48	8,882.56	26,260.92	0.00	0.00
10241100 212	0.00	4,240.00	4,240.00	1,171.64	3,066.67	0.00	1.69
10241100 213	0.00	98.00	98.00	29.33	66.34	0.00	2.33
10241100 220	5,024.00	13,660.00	18,684.00	4,760.57	9,606.29	0.00	4,317.14
10241100 231	0.00	3,377.81	3,377.81	909.44	2,468.37	0.00	0.00
10241100 232	10,169.00	32,239.00	42,408.00	9,679.29	18,706.58	0.00	14,022.13
10241100 430	3,080.00	0.00	3,080.00	1,978.45	86.25	1,015.30	0.00
10241100 440	33,440.00	0.00	33,440.00	5,190.26	19,893.71	8,356.03	0.00
10241100 610	31,880.00	(21.00)	31,859.00	7,506.62	2,498.10	21,854.28	0.00
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	7,821.50	202.50	3,776.00	0.00
10241100 737	9,826.18	0.00	9,826.18	8,446.37	99.99	1,279.82	0.00
10351100 110	109,392.00	23,200.00	132,592.00	30,718.78	44,869.26	0.00	57,003.96
10351100 114	23,568.00	0.00	23,568.00	5,230.60	10,587.41	0.00	7,749.99
10351100 211	18,989.00	0.00	18,989.00	4,731.84	14,195.52	0.00	61.64
10351100 212	1,065.00	0.00	1,065.00	266.10	798.30	0.00	0.60
10351100 213	24.00	0.00	24.00	5.88	17.52	0.00	0.60
10351100 220	10,067.00	1,776.50	11,843.50	3,270.73	4,124.93	0.00	4,447.84
10351100 231	0.00	2.84	2.84	8.52	0.00	0.00	(5.68)
10351100 232	18,993.00	173.60	19,166.60	5,145.47	4,973.01	0.00	9,048.12
10351100 430	15,500.00	(9,928.64)	5,571.36	262.90	484.49	4,823.97	0.00
10351100 440	53,775.00	(2,908.00)	50,867.00	14,230.06	36,067.95	568.99	0.00
10351100 610	38,000.00	(1,199.80)	36,800.20	1,562.50	15,685.84	19,551.86	0.00
10351100 650	4,905.00	0.00	4,905.00	0.00	0.00	4,905.00	0.00
10351100 733	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10351100 734	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10351100 737	9,390.00	8,662.79	18,052.79	18,053.69	0.00	0.00	(0.90)
10351100 738	0.00	6,184.36	6,184.36	2,024.96	3,731.51	427.89	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	6,427.89	17,447.13	0.00	(0.02)
11102110 220	1,828.00	0.00	1,828.00	491.68	1,334.76	0.00	1.56
11102110 610	1,590.00	0.00	1,590.00	1,569.70	0.00	20.30	0.00
11102110 810	105.00	0.00	105.00	65.00	40.00	0.00	0.00
11108110 110	18,000.00	2,000.00	20,000.00	4,800.00	15,200.00	0.00	0.00
11108110 220	1,377.00	153.00	1,530.00	367.20	1,162.80	0.00	0.00
11108110 232	3,125.00	(3,125.00)	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
11108110 610	1,048.00	0.00	1,048.00	807.47	0.00	240.53	0.00
11108110 619	200.00	0.00	200.00	200.00	0.00	0.00	0.00
11108110 810	169.00	0.00	169.00	0.00	0.00	169.00	0.00
1111110 610	10,350.39	0.00	10,350.39	7,825.91	0.00	2,524.48	0.00
11112110 110	18,500.00	0.00	18,500.00	6,166.65	12,333.30	0.00	0.05
11112110 220	1,416.00	0.00	1,416.00	471.73	943.52	0.00	0.75
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	412.95	0.00
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	0.60	0.00
11112110 738	300.00	0.00	300.00	0.00	0.00	300.00	0.00
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	0.00	815.66	0.00
11115110 610	1,260.00	0.00	1,260.00	816.63	0.00	443.37	0.00
11123110 110	73,025.00	(11,008.00)	62,017.00	16,692.34	45,307.78	0.00	16.88
11123110 211	25,637.00	0.00	25,637.00	6,387.72	19,163.16	0.00	86.12
11123110 212	1,794.00	0.00	1,794.00	448.26	1,344.78	0.00	0.96
11123110 213	24.00	0.00	24.00	5.88	17.52	0.00	0.60
11123110 220	5,402.00	(800.00)	4,602.00	1,184.27	3,199.34	0.00	218.39
11123110 232	12,678.00	(1,180.00)	11,498.00	2,897.79	7,865.41	0.00	734.80
11123110 610	18,963.59	0.00	18,963.59	5,146.78	1,101.25	12,715.56	0.00
11123110 645	1,929.51	0.00	1,929.51	1,242.18	97.90	589.43	0.00
11123110 650	3,535.33	0.00	3,535.33	25.90	0.00	3,509.43	0.00
11123110 737	1,054.34	0.00	1,054.34	1,039.96	0.00	14.38	0.00
11123110 738	1,455.28	0.00	1,455.28	498.44	69.99	886.85	0.00
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	16,557.66	44,942.22	0.00	0.12
11402110 211	18,989.00	0.00	18,989.00	4,731.84	14,195.52	0.00	61.64
11402110 212	1,065.00	0.00	1,065.00	266.10	798.30	0.00	0.60
11402110 213	24.00	0.00	24.00	5.88	17.52	0.00	0.60
11402110 220	4,585.00	0.00	4,585.00	1,236.95	3,347.41	0.00	0.64
11402110 232	10,677.00	0.00	10,677.00	2,874.41	7,801.99	0.00	0.60
11402110 610	3,450.00	0.00	3,450.00	1,064.73	2,048.46	336.81	0.00
11402110 733	5,484.52	0.00	5,484.52	0.00	2,600.00	0.00	2,884.52
11408110 110	53,000.00	(257.00)	52,743.00	13,984.27	38,730.74	0.00	27.99
11408110 211	25,637.00	0.00	25,637.00	6,387.72	19,163.16	0.00	86.12
11408110 212	1,794.00	0.00	1,794.00	448.26	1,344.78	0.00	0.96
11408110 213	24.00	0.00	24.00	5.88	17.52	0.00	0.60
11408110 220	3,908.00	0.00	3,908.00	1,033.05	2,874.33	0.00	0.62
11408110 232	9,201.00	0.00	9,201.00	2,427.69	6,773.11	0.00	0.20

**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>
PHYS ED SUPPLIES	2,300.00	0.00	2,300.00	2,137.46	0.00	162.54	0.00
FIELD DAY	300.00	0.00	300.00	300.00	0.00	0.00	0.00
PROFESSIONAL MEMBERSHIP	169.00	0.00	169.00	169.00	0.00	0.00	0.00
MATH SUPPLIES	15,604.00	0.00	15,604.00	14,475.03	642.65	486.32	0.00
MUSIC TEACHERS SALARY	53,000.00	0.00	53,000.00	14,269.22	38,730.74	0.00	0.04
HEALTH INSURANCE	9,495.00	0.00	9,495.00	2,365.92	7,097.76	0.00	31.32
DENTAL INSURANCE	504.00	0.00	504.00	125.70	377.10	0.00	1.20
LIFE INSURANCE	24.00	0.00	24.00	5.88	17.52	0.00	0.60
SOCIAL SECURITY	3,994.00	0.00	3,994.00	1,076.22	2,917.14	0.00	0.64
TEACHER RETIREMENT	9,201.00	0.00	9,201.00	2,477.16	6,723.64	0.00	0.20
WORKSHOPS	160.00	0.00	160.00	160.00	0.00	0.00	0.00
PROFESSIONAL SERVICES	500.00	0.00	500.00	300.00	0.00	200.00	0.00
REPAIRS	300.00	0.00	300.00	60.95	0.00	239.05	0.00
MUSIC: SUPPLIES	2,875.00	102.00	2,977.00	2,976.57	0.00	0.43	0.00
PROGRAMS	300.00	0.00	300.00	281.63	0.00	18.37	0.00
CD'S & RECORDS	187.00	0.00	187.00	0.00	0.00	187.00	0.00
EQUIPMENT ADDITIONAL	931.50	0.00	931.50	929.60	0.00	1.90	0.00
PROFESSIONAL MEMBERSHIP	128.00	0.00	128.00	0.00	0.00	128.00	0.00
SCIENCE: SUPPLIES	3,167.20	0.00	3,167.20	2,287.05	0.00	880.15	0.00
SOCIAL STUDIES: SUPPLIES	3,796.00	0.00	3,796.00	3,143.49	205.36	447.15	0.00
READING TEACHERS SALARY	62,000.00	(5,999.00)	56,001.00	15,076.95	40,923.15	0.00	0.90
HEALTH INSURANCE	25,637.00	0.00	25,637.00	8,516.96	17,033.92	0.00	86.12
DENTAL INSURANCE	1,794.00	0.00	1,794.00	597.68	1,195.36	0.00	0.96
LIFE INSURANCE	24.00	0.00	24.00	7.84	15.56	0.00	0.60
SOCIAL SECURITY	4,384.00	0.00	4,384.00	1,101.05	3,025.90	0.00	257.05
TEACHER RETIREMENT	10,764.00	0.00	10,764.00	2,617.37	7,104.23	0.00	1,042.40
READING: SUPPLIES	29,528.20	0.00	29,528.20	20,133.56	936.91	8,457.73	0.00
TESTING MATERIALS	406.85	0.00	406.85	97.90	0.00	308.95	0.00
SOFTWARE	3,388.35	0.00	3,388.35	1,344.70	0.00	2,043.65	0.00
EQUIPMENT ADDITIONAL	627.00	0.00	627.00	0.00	0.00	627.00	0.00
PROFESSIONAL MEMBERSHIP	104.00	0.00	104.00	0.00	0.00	104.00	0.00
ART TEACHERS SALARY	40,000.00	0.00	40,000.00	10,769.22	29,230.74	0.00	0.04
LIFE INSURANCE	24.00	0.00	24.00	5.88	17.52	0.00	0.60
SOCIAL SECURITY	3,060.00	0.00	3,060.00	823.83	2,236.17	0.00	0.00
TEACHER RETIREMENT	6,944.00	0.00	6,944.00	1,869.56	5,074.45	0.00	(0.01)
ART SUPPLIES	2,760.00	0.00	2,760.00	1,541.51	1,013.68	204.81	0.00
EQUIPMENT ADDITIONAL	655.87	0.00	655.87	559.30	0.00	96.57	0.00
PROFESSIONAL MEMBERSHIP	104.00	0.00	104.00	0.00	0.00	104.00	0.00
PHYS ED TEACHER SALARY	63,750.00	0.00	63,750.00	17,163.44	46,586.48	0.00	0.08
DENTAL INSURANCE	1,794.00	0.00	1,794.00	448.26	1,344.78	0.00	0.96
LIFE INSURANCE	24.00	0.00	24.00	5.88	17.52	0.00	0.60

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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>
11508110 220	SOCIAL SECURITY	4,878.00	0.00	4,878.00	1,302.28	3,534.82	40.90
11508110 232	TEACHER RETIREMENT	11,067.00	0.00	11,067.00	2,979.55	8,087.45	0.00
11508110 610	PHYS ED SUPPLIES	1,840.00	(200.63)	1,639.37	1,526.90	98.46	0.00
11508110 619	FIELD DAY	200.00	0.00	200.00	200.00	0.00	0.00
11508110 734	EQUIPMENT ADDITIONAL	1,699.00	200.63	1,899.63	1,899.63	0.00	0.00
11508110 810	PROFESSIONAL MEMBERSHIP	79.00	0.00	79.00	69.00	0.00	0.00
11511110 610	MATH SUPPLIES	12,249.96	0.00	12,249.96	6,965.29	0.00	0.00
11512110 110	MUSIC TEACHERS SALARY	37,000.00	14,250.00	51,250.00	13,798.05	37,451.85	0.10
11512110 211	HEALTH INSURANCE	0.00	8,471.00	8,471.00	2,823.44	5,646.88	0.68
11512110 212	DENTAL INSURANCE	504.00	0.00	504.00	167.60	335.20	1.20
11512110 213	LIFE INSURANCE	24.00	0.00	24.00	7.84	15.56	0.60
11512110 220	SOCIAL SECURITY	2,831.00	1,050.00	3,881.00	1,041.89	2,837.77	1.34
11512110 232	TEACHER RETIREMENT	6,424.00	2,473.00	8,897.00	2,395.33	6,501.66	0.01
11512110 330	PROFESSIONAL SERVICES	300.00	0.00	300.00	0.00	0.00	0.00
11512110 430	REPAIRS	300.00	0.00	300.00	0.00	0.00	0.00
11512110 610	MUSIC SUPPLIES	2,925.00	(1,412.00)	1,513.00	845.39	0.00	0.00
11512110 649	CD'S & RECORDS	169.50	0.00	169.50	0.00	0.00	0.00
11512110 734	EQUIPMENT ADDITIONAL	515.00	887.00	1,402.00	1,375.77	0.00	0.00
11512110 810	PROFESSIONAL MEMBERSHIP	128.00	0.00	128.00	128.00	0.00	0.00
11513110 610	SCIENCE:SUPPLIES	2,560.00	0.00	2,560.00	737.76	0.00	0.00
11515110 610	SOCIAL STUDIES:SUPPLIES	2,945.00	0.00	2,945.00	1,518.31	0.00	0.00
11523110 110	READING TEACHERS SALARY	66,000.00	(1,750.00)	64,250.00	17,230.78	46,769.26	249.96
11523110 211	HEALTH INSURANCE	18,989.00	0.00	18,989.00	4,731.84	14,195.52	61.64
11523110 212	DENTAL INSURANCE	1,065.00	0.00	1,065.00	266.10	798.30	0.60
11523110 213	LIFE INSURANCE	24.00	0.00	24.00	5.88	17.52	0.60
11523110 220	SOCIAL SECURITY	4,901.00	(92.00)	4,809.00	1,277.56	3,459.73	71.71
11523110 232	TEACHER RETIREMENT	11,458.00	(287.00)	11,171.00	2,991.24	8,119.16	60.60
11523110 610	READING:SUPPLIES	24,864.40	0.00	24,864.40	23,750.44	8.83	0.00
11523110 650	SOFTWARE	3,237.40	0.00	3,237.40	1,487.34	0.00	0.00
11523110 810	PROFESSIONAL MEMBERSHIP	104.00	0.00	104.00	75.00	0.00	0.00
12402110 110	ART TEACHERS SALARY	51,000.00	0.00	51,000.00	13,730.78	37,269.26	(0.04)
12402110 211	HEALTH INSURANCE	18,989.00	0.00	18,989.00	4,731.84	14,195.52	61.64
12402110 212	DENTAL INSURANCE	1,065.00	0.00	1,065.00	266.10	798.30	0.60
12402110 213	LIFE INSURANCE	24.00	0.00	24.00	5.88	17.52	0.60
12402110 220	SOCIAL SECURITY	3,724.00	11.14	3,735.14	1,007.71	2,727.43	0.00
12402110 232	TEACHER RETIREMENT	8,854.00	0.00	8,854.00	2,383.64	6,469.96	0.40
12402110 610	ART: SUPPLIES	4,700.00	(358.00)	4,342.00	2,273.97	1,862.65	0.00
12402110 738	EQUIPMENT REPLACEMENT	1,107.99	358.00	1,465.99	1,456.72	0.00	0.00
12402110 810	PROFESSIONAL MEMBERSHIP	45.00	0.00	45.00	0.00	0.00	0.00
12405110 110	ENGLISH TEACHERS SALARY	472,000.00	53.00	472,053.00	126,877.19	344,922.96	252.85
12405110 111	ENGLISH DEPT HEAD SALARY	66,245.00	33.00	66,278.00	17,844.05	48,433.85	0.10

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12405110 211	207,943.00	0.00	207,943.00	51,811.80	155,435.40	0.00	695.80
12405110 212	15,921.00	0.00	15,921.00	3,977.88	11,933.64	0.00	9.48
12405110 213	318.00	0.00	318.00	79.08	236.04	0.00	2.88
12405110 214	167.00	3.32	170.32	42.60	127.72	0.00	0.00
12405110 220	39,193.00	189.69	39,382.69	10,620.10	28,704.93	0.00	57.66
12405110 232	93,445.00	9.23	93,454.23	25,123.62	68,222.96	0.00	107.65
12405110 642	4,000.00	0.00	4,000.00	3,202.98	54.72	742.30	0.00
12405110 737	2,500.00	(238.00)	2,262.00	2,029.16	0.00	232.84	0.00
12405110 738	400.00	238.00	638.00	218.00	419.99	0.01	0.00
12406110 110	41,000.00	0.00	41,000.00	11,038.44	29,961.48	0.00	0.08
12406110 211	25,637.00	0.00	25,637.00	6,387.72	19,163.16	0.00	86.12
12406110 212	1,794.00	0.00	1,794.00	448.26	1,344.78	0.00	0.96
12406110 213	24.00	0.00	24.00	5.88	17.52	0.00	0.60
12406110 220	2,875.00	0.00	2,875.00	768.66	2,044.27	0.00	62.07
12406110 232	7,118.00	0.00	7,118.00	1,916.27	5,150.98	0.00	50.75
12406110 610	2,420.00	0.00	2,420.00	2,285.56	98.85	35.59	0.00
12406110 640	1,344.90	0.00	1,344.90	1,288.00	0.00	56.90	0.00
12406110 810	135.00	0.00	135.00	0.00	0.00	135.00	0.00
12408110 110	198,000.00	1,000.00	199,000.00	53,576.88	145,422.96	0.00	0.16
12408110 211	47,473.00	8,477.00	55,950.00	13,672.28	42,192.24	0.00	85.48
12408110 212	3,138.00	0.00	3,138.00	783.60	2,350.80	0.00	3.60
12408110 213	96.00	0.00	96.00	23.52	70.08	0.00	2.40
12408110 220	14,620.00	73.00	14,693.00	3,949.32	10,684.46	0.00	59.22
12408110 232	34,375.00	172.00	34,547.00	9,300.90	25,132.31	0.00	113.79
12408110 610	6,570.00	0.00	6,570.00	5,584.74	0.00	985.26	0.00
12408110 738	3,500.00	0.00	3,500.00	2,904.65	0.00	595.35	0.00
12409110 110	59,000.00	0.00	59,000.00	15,884.61	43,115.37	0.00	0.02
12409110 211	18,989.00	0.00	18,989.00	4,731.84	14,195.52	0.00	61.64
12409110 212	1,065.00	0.00	1,065.00	266.10	798.30	0.00	0.60
12409110 213	24.00	0.00	24.00	5.88	17.52	0.00	0.60
12409110 220	4,367.00	37.51	4,404.51	1,187.92	3,216.25	0.00	0.34
12409110 232	10,243.00	0.00	10,243.00	2,757.58	7,484.82	0.00	0.60
12409110 610	4,286.73	0.00	4,286.73	1,323.52	2,875.30	87.91	0.00
12410110 110	42,000.00	1,001.00	43,001.00	14,333.34	28,666.68	0.00	0.98
12410110 211	25,637.00	0.00	25,637.00	8,516.97	17,033.94	0.00	86.09
12410110 212	1,794.00	0.00	1,794.00	597.66	1,195.32	0.00	1.02
12410110 213	24.00	0.00	24.00	7.77	15.62	0.00	0.61
12410110 220	3,031.00	105.00	3,136.00	1,045.17	2,090.62	0.00	0.21
12410110 232	7,292.00	173.00	7,465.00	2,488.29	4,976.51	0.00	0.20
12410110 610	4,023.73	0.00	4,023.73	2,104.98	0.00	1,918.75	0.00
12411110 110	466,266.00	(131,816.00)	334,450.00	99,063.45	235,386.34	0.00	0.21



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1241110 111	80,290.00	0.00	80,290.00	21,613.27	58,664.55	0.00	12.18
1241110 114	15,000.00	0.00	15,000.00	9,982.50	0.00	0.00	5,017.50
1241110 211	105,630.00	(20,876.00)	84,754.00	19,084.55	50,944.54	0.00	14,724.91
1241110 212	12,837.00	(2,363.58)	10,473.42	3,000.98	7,472.44	0.00	0.00
1241110 213	297.00	(25.00)	272.00	75.73	195.68	0.00	0.59
1241110 214	172.00	3.54	175.54	43.86	131.68	0.00	0.00
1241110 220	44,131.00	(12,767.00)	31,364.00	9,699.37	21,663.96	0.00	0.67
1241110 232	99,102.00	(27,115.00)	71,987.00	20,949.50	51,006.08	0.00	31.42
1241110 610	3,287.50	0.00	3,287.50	3,102.75	175.95	8.80	0.00
1241110 640	1,278.00	0.00	1,278.00	0.00	389.10	888.90	0.00
1241110 650	1,690.00	0.00	1,690.00	225.00	0.00	1,465.00	0.00
1241110 738	448.00	0.00	448.00	312.00	0.00	136.00	0.00
1241110 810	160.00	0.00	160.00	126.00	0.00	34.00	0.00
1241210 110	141,250.00	(12,245.00)	129,005.00	34,730.78	94,269.26	0.00	4.96
1241210 211	51,274.00	(16,259.00)	35,015.00	9,542.28	25,472.28	0.00	0.44
1241210 212	4,092.00	(1,293.36)	2,798.64	741.56	2,057.08	0.00	0.00
1241210 213	72.00	0.00	72.00	19.60	50.60	0.00	1.80
1241210 220	10,275.00	(244.23)	10,030.77	2,547.95	6,912.98	0.00	569.84
1241210 232	24,522.00	0.00	24,522.00	6,029.31	16,358.32	0.00	2,134.37
1241210 320	1,000.00	0.00	1,000.00	126.00	0.00	874.00	0.00
1241210 440	4,600.41	0.00	4,600.41	4,600.41	0.00	0.00	0.00
1241210 610	4,605.00	0.00	4,605.00	1,163.55	1,900.41	1,541.04	0.00
1241210 738	799.96	0.00	799.96	790.49	0.00	9.47	0.00
1241210 810	414.00	0.00	414.00	393.00	0.00	21.00	0.00
1241310 110	385,841.00	(10,591.00)	375,250.00	111,445.46	263,804.37	0.00	0.17
1241310 111	62,794.00	0.00	62,794.00	16,908.43	45,894.31	0.00	(8.74)
1241310 211	153,103.00	(33,908.00)	119,195.00	32,953.10	86,241.10	0.00	0.80
1241310 212	9,585.00	(2,403.30)	7,181.70	1,941.38	5,240.32	0.00	0.00
1241310 213	252.00	0.00	252.00	68.49	181.87	0.00	1.64
1241310 214	172.00	0.00	172.00	40.38	121.05	0.00	10.57
1241310 220	33,182.00	(271.00)	32,911.00	9,552.00	22,991.70	0.00	367.30
1241310 232	77,887.00	(1,841.00)	76,046.00	22,282.31	53,763.61	0.00	0.08
1241310 610	8,100.00	0.00	8,100.00	3,429.26	990.83	3,679.91	0.00
1241310 640	23,000.00	(23,000.00)	0.00	0.00	0.00	0.00	0.00
1241310 738	400.00	0.00	400.00	393.00	0.00	7.00	0.00
1241310 744	0.00	23,000.00	23,000.00	20,647.80	0.00	2,352.20	0.00
1241310 810	130.00	0.00	130.00	114.00	0.00	16.00	0.00
1241510 110	394,850.00	(42,849.00)	352,001.00	98,423.15	253,577.10	0.00	0.75
1241510 111	0.00	62,803.00	62,803.00	16,908.43	45,894.31	0.00	0.26
1241510 211	114,891.00	18,545.00	133,436.00	35,724.58	97,710.08	0.00	1.34
1241510 212	7,959.00	495.60	8,454.60	2,244.24	6,210.36	0.00	0.00

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12415110 213	168.00	94.07	262.07	69.61	192.46	0.00	0.00
12415110 214	0.00	161.43	161.43	40.38	121.05	0.00	0.00
12415110 220	29,085.00	1,430.00	30,515.00	8,505.62	22,003.61	0.00	5.77
12415110 232	64,800.00	7,639.00	72,439.00	20,021.57	51,981.40	0.00	436.03
12415110 610	1,587.00	0.00	1,587.00	897.90	0.00	689.10	0.00
12415110 648	500.00	(15.00)	485.00	0.00	0.00	485.00	0.00
12415110 738	400.00	0.00	400.00	0.00	0.00	400.00	0.00
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	101,314.10	219,935.86	0.00	0.04
12423110 211	54,121.00	9,285.00	63,406.00	19,557.91	43,847.66	0.00	0.43
12423110 212	6,725.00	1,286.00	8,011.00	2,478.80	5,531.56	0.00	0.64
12423110 213	144.00	0.00	144.00	42.84	97.52	0.00	3.64
12423110 220	23,907.00	92.00	23,999.00	7,572.57	16,416.68	0.00	9.75
12423110 232	55,468.00	287.00	55,755.00	17,588.11	38,150.81	0.00	16.08
12423110 610	8,000.00	0.00	8,000.00	4,109.03	3,780.55	110.42	0.00
12423110 640	4,000.00	0.00	4,000.00	3,776.29	99.00	124.71	0.00
12423110 642	3,000.00	0.00	3,000.00	1,741.22	0.00	1,258.78	0.00
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	193.68	0.00
12423110 810	930.00	0.00	930.00	158.50	750.00	21.50	0.00
12425110 110	48,500.00	0.00	48,500.00	13,057.66	35,442.22	0.00	0.12
12425110 211	25,637.00	0.00	25,637.00	6,387.72	19,163.16	0.00	86.12
12425110 212	1,794.00	0.00	1,794.00	448.26	1,344.78	0.00	0.96
12425110 213	24.00	0.00	24.00	5.88	17.52	0.00	0.60
12425110 220	3,444.00	59.46	3,503.46	946.67	2,555.22	0.00	1.57
12425110 232	8,420.00	0.00	8,420.00	2,266.81	6,152.80	0.00	0.39
12425110 610	950.00	0.00	950.00	245.01	128.15	576.84	0.00
12425110 641	250.00	0.00	250.00	0.00	87.90	162.10	0.00
12425110 734	250.00	0.00	250.00	0.00	0.00	250.00	0.00
13502110 110	85,150.00	12,759.00	97,909.00	25,091.21	72,817.69	0.00	0.10
13502110 211	25,637.00	10,167.00	35,804.00	9,542.28	26,260.92	0.00	0.80
13502110 212	1,794.00	973.00	2,767.00	615.86	1,721.88	0.00	429.26
13502110 213	24.00	25.00	49.00	13.72	35.16	0.00	0.12
13502110 220	6,348.00	840.00	7,188.00	1,839.82	5,345.03	0.00	3.15
13502110 232	9,505.00	7,492.00	16,997.00	4,355.83	12,634.24	0.00	6.93
13502110 610	9,350.00	(950.00)	8,400.00	-81.69	5,433.92	3,047.77	0.00
13502110 641	658.00	0.00	658.00	0.00	199.00	459.00	0.00
13502110 734	1,200.00	950.00	2,150.00	1,200.00	950.00	0.00	0.00
13502110 810	220.00	0.00	220.00	220.00	0.00	0.00	0.00
13505110 110	572,500.00	10,000.00	582,500.00	156,826.88	425,672.96	0.00	0.16

**HUDSON SCHOOL DISTRICT  
FY 2017 FINANCIAL STATEMENT**

	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
13505110 111	81,766.00	1,068.00	82,834.00	22,301.30	60,532.10	0.00	0.60
13505110 211	204,143.00	37,919.00	242,062.00	62,841.98	179,219.46	0.00	0.56
13505110 212	14,910.00	1,828.56	16,738.56	4,270.96	12,467.60	0.00	0.00
13505110 213	437.00	(4.00)	433.00	112.34	319.90	0.00	0.76
13505110 214	186.00	0.00	186.00	46.26	138.81	0.00	0.93
13505110 220	48,284.00	533.00	48,817.00	13,139.37	35,545.57	0.00	132.06
13505110 232	113,586.00	1,916.00	115,502.00	31,096.78	84,343.89	0.00	61.33
13505110 610	1,000.00	0.00	1,000.00	617.30	0.00	382.70	0.00
13505110 640	8,000.00	0.00	8,000.00	2,235.99	83.99	5,680.02	0.00
13505110 641	10,287.00	0.00	10,287.00	9,896.93	310.00	80.07	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	170.00	0.00
13505110 810	500.00	0.00	500.00	500.00	0.00	0.00	0.00
13506110 110	276,000.00	(4,703.00)	271,297.00	72,894.29	197,855.93	0.00	546.78
13506110 111	78,968.00	1,064.00	80,032.00	21,546.98	58,484.66	0.00	0.36
13506110 211	108,242.00	(22,500.06)	85,741.94	20,583.24	61,749.72	0.00	3,408.98
13506110 212	6,726.00	(734.16)	5,991.84	1,539.86	4,451.98	0.00	0.00
13506110 213	241.00	0.00	241.00	62.20	178.04	0.00	0.76
13506110 214	186.00	0.00	186.00	46.26	138.81	0.00	0.93
13506110 220	26,481.00	0.00	26,481.00	7,044.36	19,028.60	0.00	408.04
13506110 232	61,625.00	0.00	61,625.00	16,395.06	44,488.50	0.00	741.44
13506110 610	15,575.00	0.00	15,575.00	13,176.37	1,439.00	959.63	0.00
13506110 650	200.00	0.00	200.00	196.00	0.00	4.00	0.00
13506110 810	1,315.00	(35.00)	1,280.00	1,100.00	0.00	180.00	0.00
13508110 110	100,500.00	0.00	100,500.00	27,057.66	73,442.22	0.00	0.12
13508110 211	9,495.00	9,433.00	18,928.00	4,731.84	14,195.52	0.00	0.64
13508110 212	1,008.00	0.00	1,008.00	251.40	754.20	0.00	2.40
13508110 213	48.00	0.00	48.00	11.76	35.04	0.00	1.20
13508110 220	7,597.00	0.00	7,597.00	2,032.46	5,499.43	0.00	65.11
13508110 232	17,448.00	0.00	17,448.00	4,697.21	12,735.71	0.00	15.08
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	3,199.48	75.00	1,920.88	0.00
13508110 734	0.00	395.24	395.24	395.23	0.00	0.01	0.00
13508110 738	2,000.00	0.00	2,000.00	1,915.83	0.00	84.17	0.00
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	18,055.44	47,694.66	0.00	(0.10)
13509110 211	9,495.00	0.00	9,495.00	2,365.92	7,097.76	0.00	31.32
13509110 212	504.00	0.00	504.00	125.70	377.10	0.00	1.20
13509110 213	24.00	0.00	24.00	5.88	17.52	0.00	0.60
13509110 220	4,893.00	0.00	4,893.00	1,341.55	3,530.73	0.00	20.72
13509110 232	11,415.00	0.00	11,415.00	3,134.42	8,269.35	0.00	11.23

**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>
13509110 610	8,500.00	0.00	8,500.00	763.11	2,543.94	5,192.95	0.00
13510110 110	55,350.00	0.00	55,350.00	14,901.95	40,448.15	0.00	(0.10)
13510110 211	9,495.00	0.00	9,495.00	2,365.92	7,097.76	0.00	31.32
13510110 212	504.00	0.00	504.00	125.70	377.10	0.00	1.20
13510110 213	24.00	0.00	24.00	5.88	17.52	0.00	0.60
13510110 220	4,181.00	0.00	4,181.00	1,124.66	3,048.18	0.00	8.16
13510110 232	9,609.00	0.00	9,609.00	2,586.99	7,021.79	0.00	0.22
13510110 330	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00	0.00
13510110 610	1,555.90	0.00	1,555.90	1,330.18	0.00	225.72	0.00
13511110 110	516,200.00	13,050.00	529,250.00	143,949.25	385,300.35	0.00	0.40
13511110 111	78,968.00	1,064.00	80,032.00	21,546.98	58,484.66	0.00	0.36
13511110 113	40,000.00	0.00	40,000.00	10,256.25	0.00	29,743.75	0.00
13511110 211	185,389.00	6,717.33	192,106.33	50,195.34	141,910.98	0.00	0.01
13511110 212	13,843.00	536.00	14,379.00	3,859.26	10,519.22	0.00	0.52
13511110 213	361.00	25.00	386.00	103.29	279.42	0.00	3.29
13511110 214	186.00	0.00	186.00	46.26	138.81	0.00	0.93
13511110 220	46,811.00	(1,587.42)	45,223.58	12,892.82	32,293.74	0.00	37.02
13511110 232	110,270.00	(4,529.94)	105,740.06	28,730.24	76,954.27	0.00	55.55
13511110 610	500.00	0.00	500.00	477.10	0.00	22.90	0.00
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	7.90	0.00
13511110 810	905.00	0.00	905.00	401.00	0.00	504.00	0.00
13512110 110	40,000.00	0.00	40,000.00	10,769.22	29,230.74	0.00	0.04
13512110 211	9,495.00	0.00	9,495.00	2,365.92	7,097.76	0.00	31.32
13512110 212	504.00	0.00	504.00	125.70	377.10	0.00	1.20
13512110 213	24.00	0.00	24.00	5.88	17.52	0.00	0.60
13512110 220	3,006.00	0.00	3,006.00	808.47	2,190.00	0.00	7.53
13512110 232	6,944.00	0.00	6,944.00	1,869.56	5,074.44	0.00	0.00
13512110 320	6,870.00	0.00	6,870.00	2,725.00	0.00	4,145.00	0.00
13512110 430	2,500.00	0.00	2,500.00	600.00	0.00	1,900.00	0.00
13512110 440	7,411.27	0.00	7,411.27	7,129.26	0.00	282.01	0.00
13512110 519	5,000.00	0.00	5,000.00	3,865.16	0.00	1,134.84	0.00
13512110 610	8,702.50	(918.60)	7,783.90	3,828.17	1,010.92	2,944.81	0.00
13512110 640	299.40	918.60	1,218.00	1,218.00	0.00	0.00	0.00
13512110 649	200.00	0.00	200.00	0.00	0.00	200.00	0.00
13512110 738	2,043.00	10,000.00	12,043.00	11,256.13	0.00	786.87	0.00
13512110 810	675.00	0.00	675.00	506.00	0.00	169.00	0.00
13513110 110	671,650.00	(10,650.00)	661,000.00	181,903.82	479,096.09	0.00	0.09
13513110 111	65,071.00	34.00	65,105.00	17,528.07	47,576.19	0.00	0.74
13513110 211	201,296.00	(10,135.00)	191,161.00	49,919.25	141,240.78	0.00	0.97

**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>
13513110 212	15,471.00	2,343.42	17,814.42	4,752.44	13,061.98	0.00	0.00
13513110 213	388.00	(4.00)	384.00	100.15	283.60	0.00	0.25
13513110 214	164.00	3.35	167.35	41.82	125.53	0.00	0.00
13513110 220	54,819.00	(810.17)	54,008.83	14,846.71	39,147.44	0.00	14.68
13513110 232	123,839.00	2,212.72	126,051.72	34,621.46	91,412.91	0.00	17.35
13513110 430	1,600.00	0.00	1,600.00	0.00	1,600.00	0.00	0.00
13513110 610	9,900.00	(304.31)	9,595.69	1,432.35	4,309.05	3,854.29	0.00
13513110 640	12,225.00	304.31	12,529.31	11,959.03	155.70	414.58	0.00
13513110 734	1,608.00	0.00	1,608.00	950.89	312.82	344.29	0.00
13513110 738	4,334.00	688.85	5,022.85	4,933.85	0.00	89.00	0.00
13513110 810	522.00	35.00	557.00	557.00	0.00	0.00	0.00
13515110 110	528,250.00	(7,750.00)	520,500.00	150,935.89	369,564.08	0.00	0.03
13515110 111	74,671.00	39.00	74,710.00	20,114.08	54,595.36	0.00	0.56
13515110 211	204,142.00	15,410.00	219,552.00	62,852.76	156,698.28	0.00	0.96
13515110 212	13,115.00	1,842.00	14,957.00	4,276.14	10,680.66	0.00	0.20
13515110 213	355.00	(4.00)	351.00	95.71	255.26	0.00	0.03
13515110 214	186.00	0.00	186.00	46.26	138.81	0.00	0.93
13515110 220	44,308.00	(737.06)	43,570.94	12,527.01	31,030.29	0.00	13.64
13515110 232	104,672.00	(715.00)	103,957.00	29,694.41	73,607.90	0.00	654.69
13515110 610	1,479.00	0.00	1,479.00	113.21	0.00	1,365.79	0.00
13515110 640	6,446.70	0.00	6,446.70	4,568.06	403.20	1,475.44	0.00
13515110 641	1,223.84	0.00	1,223.84	917.64	270.56	35.64	0.00
13515110 650	398.00	0.00	398.00	197.03	0.00	200.97	0.00
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	17,769.22	48,230.74	0.00	0.04
13523110 211	0.00	18,353.00	18,353.00	5,646.80	12,705.30	0.00	0.90
13523110 212	0.00	1,154.00	1,154.00	354.80	798.30	0.00	0.90
13523110 213	0.00	26.00	26.00	7.84	17.64	0.00	0.52
13523110 220	0.00	4,772.00	4,772.00	1,279.76	3,491.51	0.00	0.73
13523110 232	0.00	11,458.00	11,458.00	3,084.76	8,372.84	0.00	0.40
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	(21,200.00)	105,500.00	28,403.83	77,096.11	0.00	0.06
13525110 211	44,626.00	0.00	44,626.00	11,119.56	33,358.68	0.00	147.76
13525110 212	2,859.00	0.00	2,859.00	714.36	2,143.08	0.00	1.56
13525110 213	48.00	0.00	48.00	11.76	35.04	0.00	1.20
13525110 220	9,168.00	(992.00)	8,176.00	2,038.52	5,483.20	0.00	654.28
13525110 232	19,010.00	0.00	19,010.00	4,930.91	13,343.53	0.00	735.56
13525110 319	7,300.00	(3,653.20)	3,646.80	212.00	0.00	3,434.80	0.00
13525110 330	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00

**HUDSON SCHOOL DISTRICT  
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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
13525110 610	1,418.40	615.30	2,033.70	1,779.56	255.70	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	35,109.06	95,296.02	0.00	0.92
13526110 212	2,298.00	1,288.08	3,586.08	896.52	2,689.56	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	363.00	9,976.00	2,685.83	7,290.16	0.00	0.01
13526110 232	21,837.00	801.33	22,638.33	6,094.90	16,543.43	0.00	0.00
<b>1100 REGULAR PROGRAMS/TOTAL EXPENDITURES</b>	<b>18,307,060.57</b>	<b>26,744.49</b>	<b>18,333,805.06</b>	<b>5,458,180.05</b>	<b>12,022,703.50</b>	<b>559,760.52</b>	<b>293,160.99</b>
<b>1101 REG ED SUMMER SCHOOL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1101 REG ED SUMMER SCHOOL/TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1102 KINDERGARTEN</b>	<b>60,678.00</b>	<b>350.00</b>	<b>61,028.00</b>	<b>5,843.36</b>	<b>55,184.40</b>	<b>0.24</b>	<b>0.00</b>
10001102 519	256,500.00	1,895.00	258,395.00	72,999.99	183,499.98	0.00	1,895.03
10111102 110	21,785.00	552.00	22,337.00	6,033.53	16,303.14	0.00	0.33
10111102 114	86,406.00	25,262.00	111,668.00	30,046.05	81,621.18	0.00	0.77
10111102 211	7,680.00	0.00	7,680.00	2,068.14	5,606.76	0.00	5.10
10111102 212	120.00	0.00	120.00	31.29	85.70	0.00	3.01
10111102 213	20,235.00	100.00	20,335.00	5,712.87	14,367.28	0.00	254.85
10111102 220	44,530.00	327.00	44,857.00	12,672.80	31,855.59	0.00	328.61
10111102 232	10,000.00	0.00	10,000.00	123.36	0.00	0.00	9,876.64
<b>1102 KINDERGARTEN/TOTAL EXPENDITURES</b>	<b>507,934.00</b>	<b>28,486.00</b>	<b>536,420.00</b>	<b>135,531.39</b>	<b>388,524.03</b>	<b>0.24</b>	<b>12,364.34</b>
<b>1200 SPECIAL SERVICES</b>	<b>111,546.00</b>	<b>183.00</b>	<b>111,729.00</b>	<b>32,437.87</b>	<b>78,815.35</b>	<b>0.00</b>	<b>475.78</b>
10001200 110	72,000.00	(4,000.00)	68,000.00	6,847.50	1,325.00	59,827.50	0.00
10001200 113	35,887.00	10,156.11	46,043.11	12,969.89	33,072.45	0.00	0.77
10001200 211	2,297.00	601.03	2,898.03	803.02	2,094.62	0.00	0.39
10001200 212	127.00	0.00	127.00	34.29	92.19	0.00	0.52
10001200 213	251.00	(16.00)	235.00	78.24	156.45	0.00	0.31
10001200 214	13,769.00	(115.00)	13,654.00	2,512.82	5,929.42	0.00	5,211.76
10001200 220	12,695.00	183.68	12,878.68	3,691.42	9,187.20	0.00	0.06
10001200 231	0.00	276.33	276.33	276.03	0.00	0.00	0.30
10001200 232	327,413.00	0.00	327,413.00	49,149.26	118,976.74	159,287.00	0.00
10001200 330	30,000.00	0.00	30,000.00	8,918.95	0.00	21,081.05	0.00
10001200 331							

**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>
10001200 335	20,000.00	0.00	20,000.00	809.00	0.00	19,191.00	0.00
10001200 561	75,857.50	0.00	75,857.50	-4,434.94	70,981.94	9,310.50	0.00
10001200 569	1,339,705.75	0.00	1,339,705.75	478,157.63	816,131.14	45,416.98	0.00
10111200 110	268,750.00	(22,178.00)	246,572.00	72,203.10	174,044.82	0.00	324.08
10111200 111	68,325.00	159.00	68,484.00	18,504.42	49,979.50	0.00	0.08
10111200 114	238,404.00	(663.00)	237,741.00	65,903.97	153,577.76	0.00	18,259.27
10111200 117	35,364.00	0.00	35,364.00	14,961.65	20,402.25	0.00	0.10
10111200 211	111,983.00	(9,548.00)	102,435.00	31,990.77	70,052.73	0.00	391.50
10111200 212	6,501.00	(561.00)	5,940.00	1,833.10	4,094.33	0.00	12.57
10111200 213	247.00	1.02	248.02	80.65	167.25	0.00	0.12
10111200 214	257.00	9.70	266.70	81.82	184.88	0.00	0.00
10111200 220	45,602.00	(133.00)	45,469.00	12,735.82	28,078.49	0.00	4,654.69
10111200 231	4,025.00	(659.00)	3,366.00	1,702.69	0.00	0.00	1,663.31
10111200 232	58,519.00	(201.00)	58,318.00	15,746.80	38,897.98	0.00	3,673.22
10111200 320	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00
10111200 534	650.00	0.00	650.00	0.00	0.00	650.00	0.00
10111200 610	1,879.00	0.00	1,879.00	1,111.75	456.81	310.44	0.00
10111200 645	539.00	0.00	539.00	196.45	0.00	342.55	0.00
10111200 650	1,020.00	0.00	1,020.00	618.90	0.00	401.10	0.00
10111200 733	556.00	0.00	556.00	333.92	0.00	0.00	222.08
10111200 734	319.00	0.00	319.00	319.00	0.00	0.00	0.00
10111200 744	0.00	1,506.00	1,506.00	1,505.13	0.00	0.87	0.00
10141200 110	232,000.00	29.00	232,029.00	64,925.84	167,102.54	0.00	0.62
10141200 111	68,325.00	68.00	68,393.00	18,413.50	49,979.50	0.00	0.00
10141200 114	376,978.00	0.00	376,978.00	102,996.13	252,085.97	0.00	21,895.90
10141200 117	42,457.00	0.00	42,457.00	17,962.45	24,494.25	0.00	0.30
10141200 211	147,533.00	(15,895.00)	131,638.00	33,550.78	93,910.10	0.00	4,177.12
10141200 212	10,650.00	(569.34)	10,080.66	2,846.98	7,233.68	0.00	0.00
10141200 213	297.00	0.00	297.00	79.79	215.04	0.00	2.17
10141200 214	294.00	7.03	301.03	96.12	204.91	0.00	0.00
10141200 220	53,271.00	0.00	53,271.00	15,220.65	35,047.78	0.00	3,002.57
10141200 231	11,362.00	225.20	11,587.20	3,863.01	4,936.74	0.00	2,787.45
10141200 232	52,140.00	13.15	52,153.15	14,467.64	37,685.51	0.00	0.00
10141200 320	850.00	0.00	850.00	329.99	0.00	520.01	0.00
10141200 534	650.00	0.00	650.00	60.00	0.00	590.00	0.00
10141200 610	1,250.00	0.00	1,250.00	699.52	541.25	9.23	0.00
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	1.00	0.00
10141200 733	2,430.00	0.00	2,430.00	0.00	2,249.00	0.00	181.00
10141200 734	1,400.00	0.00	1,400.00	1,205.00	0.00	195.00	0.00
10141200 738	150.00	0.00	150.00	0.00	0.00	150.00	0.00

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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 744	3,200.00	0.00	3,200.00	139.90	0.00	3,060.10	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	26,976.88	73,222.96	0.00	1,000.16
10151200 111	68,325.00	68.00	68,393.00	18,413.50	49,979.50	0.00	0.00
10151200 114	303,707.00	(68,818.00)	234,889.00	62,169.23	157,784.48	0.00	14,935.29
10151200 117	42,457.00	0.00	42,457.00	17,962.45	24,494.25	0.00	0.30
10151200 211	74,424.00	(255.00)	74,169.00	21,913.28	52,255.36	0.00	0.36
10151200 212	6,668.00	(509.00)	6,159.00	1,717.12	4,441.76	0.00	0.12
10151200 213	249.00	(24.36)	224.64	60.26	164.38	0.00	0.00
10151200 214	279.00	5.93	284.93	89.42	195.51	0.00	0.00
10151200 220	38,687.00	(3,042.00)	35,645.00	9,419.00	21,178.02	0.00	5,047.98
10151200 231	14,988.00	(3,100.00)	11,888.00	3,933.34	5,104.25	0.00	2,850.41
10151200 232	29,432.00	0.00	29,432.00	7,879.69	21,388.05	0.00	164.26
10151200 320	500.00	0.00	500.00	259.00	0.00	241.00	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	3,060.51	869.38	2,050.11	0.00
10151200 641	2,500.00	0.00	2,500.00	404.05	0.00	2,095.95	0.00
10151200 645	951.00	0.00	951.00	862.47	0.00	88.53	0.00
10151200 650	1,000.00	0.00	1,000.00	489.90	0.00	510.10	0.00
10151200 734	2,500.00	0.00	2,500.00	-191.47	2,024.61	666.86	0.00
10151200 738	1,380.00	0.00	1,380.00	20.00	0.00	1,360.00	0.00
10151200 744	3,700.00	0.00	3,700.00	0.00	1,357.00	2,343.00	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	109,514.19	294,500.00	0.00	802.81
10241200 112	95,112.00	0.00	95,112.00	40,220.62	54,846.30	0.00	45.08
10241200 114	319,839.00	41,492.00	361,331.00	103,621.85	257,708.74	0.00	0.41
10241200 115	2,200.00	0.00	2,200.00	0.00	0.00	2,200.00	0.00
10241200 117	42,457.00	0.00	42,457.00	17,962.45	24,494.25	0.00	0.30
10241200 211	266,680.00	(19,823.00)	246,857.00	71,312.17	175,544.36	0.00	0.47
10241200 212	17,769.00	271.26	18,040.26	5,149.64	12,890.62	0.00	0.00
10241200 213	449.00	(55.00)	394.00	127.39	266.50	0.00	0.11
10241200 214	293.00	1.20	294.20	122.60	171.60	0.00	0.00
10241200 220	69,125.00	(4,085.00)	65,040.00	19,951.12	44,395.37	0.00	693.51
10241200 231	11,362.00	235.44	11,597.44	4,082.95	4,727.04	0.00	2,787.45
10241200 232	99,844.00	(13,330.00)	86,514.00	26,119.12	59,997.26	0.00	397.62
10241200 320	700.00	0.00	700.00	0.00	0.00	700.00	0.00
10241200 440	3,588.00	0.00	3,588.00	1,075.98	2,252.02	260.00	0.00
10241200 534	1,100.00	0.00	1,100.00	250.00	850.00	0.00	0.00
10241200 610	1,078.00	0.00	1,078.00	165.13	297.23	615.64	0.00
10241200 645	1,289.00	0.00	1,289.00	808.98	0.00	480.02	0.00
10241200 733	4,522.80	0.00	4,522.80	4,323.50	128.62	0.00	70.68



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	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
10241200 734	2,110.61	0.00	2,110.61	0.00	71.29	2,039.32	0.00
10241200 738	480.00	0.00	480.00	20.00	0.00	460.00	0.00
10241200 744	1,979.98	0.00	1,979.98	0.00	0.00	1,979.98	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	95,181.35	262,057.69	0.00	8,710.96
10351200 112	90,610.00	0.00	90,610.00	38,325.32	52,261.80	0.00	22.88
10351200 114	604,485.00	(19,674.00)	584,811.00	162,717.54	393,676.35	0.00	28,417.11
10351200 117	57,840.00	0.00	57,840.00	22,184.23	35,655.63	0.00	0.14
10351200 211	217,140.00	0.00	217,140.00	58,234.41	139,255.56	0.00	19,650.03
10351200 212	14,516.00	(10.05)	14,505.95	4,200.28	10,305.02	0.00	0.65
10351200 213	425.00	(5.00)	420.00	137.19	282.18	0.00	0.63
10351200 214	294.00	1.54	295.54	123.10	172.44	0.00	0.00
10351200 220	88,647.00	(6,472.00)	82,175.00	23,827.67	53,723.24	0.00	4,624.09
10351200 231	18,188.00	451.95	18,639.95	6,013.44	9,810.13	0.00	2,816.38
10351200 232	90,894.00	(11,458.00)	79,436.00	23,176.69	54,550.26	0.00	1,709.05
10351200 320	1,025.00	0.00	1,025.00	0.00	199.99	825.01	0.00
10351200 440	7,168.00	0.00	7,168.00	2,140.86	5,027.14	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	362.15	1,052.66	1,335.19	0.00
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	870.85	0.00	1,129.15	0.00
10351200 733	871.00	0.00	871.00	0.00	0.00	0.00	871.00
10351200 734	1,500.00	0.00	1,500.00	0.00	28.71	1,471.29	0.00
10351200 738	1,800.00	0.00	1,800.00	20.00	53.77	1,726.23	0.00
<b>1200 SPECIAL SERVICES/TOTAL EXPENDITURES</b>	<b>7,650,283.64</b>	<b>-291,436.18</b>	<b>7,358,847.46</b>	<b>2,129,027.04</b>	<b>4,718,898.85</b>	<b>348,363.29</b>	<b>162,558.28</b>
<b>1201 SPED SUMMER SCHOOL</b>							
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
<b>1201 SPED SUMMER SCHOOL/TOTAL EXPENDITURES</b>	<b>197,518.00</b>	<b>-13,880.95</b>	<b>183,637.05</b>	<b>183,624.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13.05</b>
<b>1202 SPED PRESCHOOL</b>							
10111202 110	209,500.00	3,284.00	212,784.00	63,034.83	149,748.88	0.00	0.29
10111202 114	67,071.00	334.00	67,405.00	18,808.78	48,592.44	0.00	3.78
10111202 211	63,616.00	9,254.00	72,870.00	19,794.58	53,074.64	0.00	0.78
10111202 212	3,865.00	501.00	4,366.00	1,175.22	3,190.50	0.00	0.28

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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
10111202 213	120.00	0.00	120.00	33.18	83.80	0.00	3.02
10111202 220	20,516.00	255.84	20,771.84	6,085.04	14,686.20	0.00	0.60
10111202 232	36,372.00	559.91	36,931.91	10,942.89	25,988.32	0.00	0.70
10111202 610	6,900.00	0.00	6,900.00	-94.49	0.00	6,994.49	0.00
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	865.00	0.00
<b>1202 SPED PRESCHOOL/TOTAL EXPENDITURES</b>	<b>413,908.00</b>	<b>12,682.75</b>	<b>426,590.75</b>	<b>119,690.65</b>	<b>295,364.78</b>	<b>8,593.49</b>	<b>2,941.83</b>
<b>1300 CAREER AND TECH CENTER</b>							
10351300 110	49,122.00	42.00	49,164.00	13,236.44	35,927.48	0.00	0.08
10351300 111	163,317.00	35.00	163,352.00	58,743.57	104,607.93	0.00	0.50
10351300 117	41,596.00	16.00	41,612.00	17,614.56	23,997.30	0.00	0.14
10351300 211	67,118.00	0.00	67,118.00	21,563.98	45,331.46	0.00	222.56
10351300 212	3,699.00	0.00	3,699.00	1,185.20	2,510.80	0.00	3.00
10351300 213	340.00	3.98	343.98	112.72	231.26	0.00	0.00
10351300 214	585.00	6.56	591.56	196.54	395.02	0.00	0.00
10351300 220	18,900.00	0.00	18,900.00	6,641.14	10,349.18	0.00	1,909.68
10351300 231	4,734.00	5,594.41	10,328.41	3,513.23	4,088.54	0.00	2,726.64
10351300 232	36,881.00	(5,000.00)	31,881.00	2,786.87	18,159.95	0.00	10,934.18
10351300 321	43,000.00	0.00	43,000.00	35,335.93	1,764.07	5,900.00	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	973.30	0.00	6,626.70	0.00
10351300 561	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00
10351300 610	2,500.00	0.00	2,500.00	551.40	1,079.81	868.79	0.00
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	185.00	0.00	1,255.00	0.00
<b>1300 CAREER AND TECH CENTER/TOTAL EXPENDITURES</b>	<b>461,432.00</b>	<b>697.95</b>	<b>462,129.95</b>	<b>162,639.97</b>	<b>248,442.80</b>	<b>35,250.49</b>	<b>15,796.69</b>
<b>1301 AGRICULTURE</b>							
10601301 110	45,210.00	0.00	45,210.00	17,388.50	26,082.75	0.00	1,738.75
10601301 211	26,188.00	0.00	26,188.00	10,875.10	15,225.14	0.00	87.76
10601301 212	1,794.00	0.00	1,794.00	747.10	1,045.94	0.00	0.96
10601301 213	24.00	0.00	24.00	9.80	13.60	0.00	0.60
10601301 214	114.00	0.00	114.00	48.40	64.70	0.00	0.90
10601301 220	3,143.00	0.00	3,143.00	1,194.85	1,806.48	0.00	141.67
10601301 231	5,145.00	0.00	5,145.00	2,176.68	2,968.22	0.00	0.10
10601301 430	16,000.00	0.00	16,000.00	8,110.92	4,758.56	3,130.52	0.00
10601301 610	6,000.00	0.00	6,000.00	4,881.64	976.45	141.91	0.00
13511301 110	44,000.00	0.00	44,000.00	11,846.17	32,153.89	0.00	(0.06)

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13511301 211	25,637.00	0.00	25,637.00	6,387.72	19,163.16	0.00	86.12
13511301 212	1,794.00	0.00	1,794.00	448.26	1,344.78	0.00	0.96
13511301 213	24.00	0.00	24.00	5.88	17.52	0.00	0.60
13511301 220	3,220.00	0.00	3,220.00	865.00	2,335.77	0.00	19.23
13511301 232	0.00	7,638.40	7,638.40	2,056.53	5,581.87	0.00	0.00
<b>1301 AGRICULTURE/TOTAL EXPENDITURES</b>	<b>178,293.00</b>	<b>7,638.40</b>	<b>185,931.40</b>	<b>67,042.55</b>	<b>113,538.83</b>	<b>3,272.43</b>	<b>2,077.59</b>
<b>1304 MARKETING</b>							
13541304 110	89,250.00	13,250.00	102,500.00	27,596.10	74,903.70	0.00	0.20
13541304 211	51,274.00	0.00	51,274.00	12,775.44	38,326.32	0.00	172.24
13541304 212	3,588.00	0.00	3,588.00	896.52	2,689.56	0.00	1.92
13541304 213	48.00	0.00	48.00	11.76	35.04	0.00	1.20
13541304 220	6,188.00	1,182.00	7,370.00	1,990.62	5,373.71	0.00	5.67
13541304 232	15,494.00	2,300.00	17,794.00	4,790.68	12,992.92	0.00	10.40
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	317.58	0.00	1,382.42	0.00
13541304 610	700.00	0.00	700.00	0.00	0.00	700.00	0.00
13541304 734	500.00	(296.25)	203.75	0.00	0.00	203.75	0.00
13541304 810	45.00	0.00	45.00	0.00	0.00	45.00	0.00
<b>1304 MARKETING/TOTAL EXPENDITURES</b>	<b>168,787.00</b>	<b>16,732.00</b>	<b>185,519.00</b>	<b>48,674.95</b>	<b>134,321.25</b>	<b>2,331.17</b>	<b>191.63</b>
<b>1307 HEALTH OCCUPATION</b>							
13507130 110	53,000.00	0.00	53,000.00	14,269.22	38,730.74	0.00	0.04
13507130 211	25,637.00	(5,034.42)	20,602.58	5,283.80	14,195.52	0.00	1,123.26
13507130 212	1,794.00	0.00	1,794.00	326.82	798.30	0.00	668.88
13507130 213	24.00	0.00	24.00	5.88	17.52	0.00	0.60
13507130 220	3,908.00	0.00	3,908.00	1,061.18	2,843.14	0.00	3.68
13507130 232	9,201.00	0.00	9,201.00	2,477.16	6,716.70	0.00	7.14
13507130 320	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00	0.00
13507130 321	8,000.00	0.00	8,000.00	0.00	0.00	8,000.00	0.00
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	1,986.23	104.34	339.43	0.00
13507130 734	1,565.00	0.00	1,565.00	617.71	330.92	616.37	0.00
13507130 810	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00
<b>1307 HEALTH OCCUPATION/TOTAL EXPENDITURES</b>	<b>112,349.00</b>	<b>-5,034.42</b>	<b>107,314.58</b>	<b>27,528.00</b>	<b>69,027.18</b>	<b>8,955.80</b>	<b>1,803.60</b>
<b>1314 BANKING &amp; ACCOUNTING</b>							
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	7,826.70	0.00	0.00	(465.50)

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	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
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
<b>1314 BANKING &amp; ACCOUNTING/TOTAL EXPENDITURES</b>	<b>9,186.00</b>	<b>0.00</b>	<b>9,186.00</b>	<b>9,651.50</b>	<b>0.00</b>	<b>0.00</b>	<b>-465.50</b>
<b>1315 BUSINESS</b>							
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	71.40	0.00
13531315 640	2,000.00	0.00	2,000.00	0.00	169.90	1,830.10	0.00
13531315 641	4,876.00	0.00	4,876.00	4,022.50	0.00	853.50	0.00
<b>1315 BUSINESS/TOTAL EXPENDITURES</b>	<b>7,976.00</b>	<b>0.00</b>	<b>7,976.00</b>	<b>4,251.10</b>	<b>169.90</b>	<b>3,555.00</b>	<b>0.00</b>
<b>1317 BUILDING TRADES</b>							
13517131 110	54,450.00	0.00	54,450.00	14,659.61	39,790.37	0.00	0.02
13517131 211	18,989.00	0.00	18,989.00	4,731.84	14,195.52	0.00	61.64
13517131 212	1,065.00	0.00	1,065.00	266.10	798.30	0.00	0.60
13517131 213	24.00	0.00	24.00	5.88	17.52	0.00	0.60
13517131 220	3,855.00	189.36	4,044.36	1,091.77	2,952.59	0.00	0.00
13517131 232	9,453.00	0.00	9,453.00	2,544.92	6,907.60	0.00	0.48
13517131 320	2,475.00	0.00	2,475.00	0.00	0.00	2,475.00	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	0.00	0.00	500.00	0.00
13517131 610	18,400.00	0.00	18,400.00	3,128.74	4,000.00	11,271.26	0.00
13517131 738	400.00	0.00	400.00	0.00	0.00	400.00	0.00
13517131 810	600.00	0.00	600.00	0.00	0.00	600.00	0.00
<b>1317 BUILDING TRADES/TOTAL EXPENDITURES</b>	<b>111,011.00</b>	<b>189.36</b>	<b>111,200.36</b>	<b>26,849.80</b>	<b>68,661.90</b>	<b>15,625.32</b>	<b>63.34</b>
<b>1318 FORESTRY</b>							
13518131 110	51,250.00	0.00	51,250.00	13,798.05	37,451.85	0.00	0.10
13518131 211	25,637.00	0.00	25,637.00	6,387.72	19,163.16	0.00	86.12
13518131 212	1,794.00	0.00	1,794.00	448.26	1,344.78	0.00	0.96
13518131 213	24.00	0.00	24.00	5.88	17.52	0.00	0.60
13518131 220	3,774.00	0.00	3,774.00	1,018.75	2,753.23	0.00	2.02
13518131 232	8,897.00	0.00	8,897.00	2,395.33	6,498.20	0.00	3.47
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
13518131 610	2,103.00	0.00	2,103.00	1,654.45	429.04	19.51	0.00
13518131 738	1,839.97	0.00	1,839.97	1,806.90	0.00	33.07	0.00

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13518131 810	80.00	0.00	80.00	80.00	0.00	0.00	0.00
<b>1318 FORESTRY/TOTAL EXPENDITURES</b>	<b>97,248.97</b>	<b>0.00</b>	<b>97,248.97</b>	<b>27,761.59</b>	<b>68,157.78</b>	<b>1,236.33</b>	<b>93.27</b>
<b>1319 WELDING</b>							
13519131 110	88,200.00	13,900.00	102,100.00	27,488.44	74,611.48	0.00	0.08
13519131 211	25,637.00	0.00	25,637.00	8,516.96	17,033.92	0.00	86.12
13519131 212	1,794.00	0.00	1,794.00	597.68	1,195.36	0.00	0.96
13519131 213	24.00	0.00	24.00	7.84	15.56	0.00	0.60
13519131 220	6,428.00	1,180.00	7,608.00	2,037.67	5,569.21	0.00	1.12
13519131 232	9,896.00	607.00	10,503.00	2,827.68	7,675.14	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	2,568.97	4,321.03	0.00	0.00
<b>1319 WELDING/TOTAL EXPENDITURES</b>	<b>139,369.00</b>	<b>15,687.00</b>	<b>155,056.00</b>	<b>44,045.24</b>	<b>110,421.70</b>	<b>500.00</b>	<b>89.06</b>
<b>1320 VET TECH</b>							
13520132 110	66,000.00	(1,999.00)	64,001.00	17,230.78	46,769.26	0.00	0.96
13520132 211	18,989.00	0.00	18,989.00	4,731.84	14,195.52	0.00	61.64
13520132 212	1,065.00	0.00	1,065.00	266.10	798.30	0.00	0.60
13520132 213	24.00	0.00	24.00	5.88	17.52	0.00	0.60
13520132 220	4,780.00	(153.00)	4,627.00	1,248.38	3,378.09	0.00	0.53
13520132 232	11,458.00	(265.00)	11,193.00	2,991.25	8,119.15	0.00	82.60
13520132 319	250.00	0.00	250.00	0.00	0.00	250.00	0.00
13520132 321	900.00	0.00	900.00	187.00	0.00	713.00	0.00
13520132 430	200.00	0.00	200.00	0.00	0.00	200.00	0.00
13520132 610	5,650.00	0.00	5,650.00	1,453.48	4,024.00	172.52	0.00
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	629.00	0.00
13520132 738	585.00	0.00	585.00	0.00	0.00	585.00	0.00
13520132 810	200.00	0.00	200.00	140.00	0.00	60.00	0.00
<b>1320 VET TECH/TOTAL EXPENDITURES</b>	<b>113,130.00</b>	<b>-2,417.00</b>	<b>110,713.00</b>	<b>30,273.64</b>	<b>77,301.84</b>	<b>2,990.59</b>	<b>146.93</b>
<b>1321 HORTICULTURE</b>							
13521132 110	22,800.00	1,000.00	23,800.00	6,407.66	17,392.22	0.00	0.12
13521132 220	1,745.00	76.00	1,821.00	490.14	1,330.56	0.00	0.30
13521132 610	14,450.00	0.00	14,450.00	1,936.92	6,878.08	5,635.00	0.00
13521132 810	165.00	0.00	165.00	0.00	0.00	165.00	0.00
<b>1321 HORTICULTURE/TOTAL EXPENDITURES</b>	<b>39,160.00</b>	<b>1,076.00</b>	<b>40,236.00</b>	<b>8,834.72</b>	<b>25,600.86</b>	<b>5,800.00</b>	<b>0.42</b>
<b>1322 HEAVY DUTY MECHANICS</b>							

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13522132 430	1,000.00	0.00	1,000.00	450.00	0.00	550.00	0.00
13522132 519	500.00	0.00	500.00	0.00	0.00	500.00	0.00
13522132 610	4,500.00	0.00	4,500.00	0.00	0.00	4,500.00	0.00
13522132 640	30.00	0.00	30.00	0.00	0.00	30.00	0.00
13522132 734	2,300.00	0.00	2,300.00	0.00	0.00	2,300.00	0.00
13522132 810	620.00	0.00	620.00	0.00	0.00	620.00	0.00
<b>1322 HEAVY DUTY MECHANICS/TOTAL EXPENDITURES</b>	<b>8,950.00</b>	<b>0.00</b>	<b>8,950.00</b>	<b>450.00</b>	<b>0.00</b>	<b>8,500.00</b>	<b>0.00</b>
<b>1370 TECHNICAL EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1370 TECHNICAL EDUCATION/TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1380 PRE-ENGINEERING</b>	<b>39,000.00</b>	<b>0.00</b>	<b>39,000.00</b>	<b>10,500.00</b>	<b>28,500.00</b>	<b>0.00</b>	<b>0.00</b>
10241380 110 SALARIES	1,794.00	0.00	1,794.00	448.26	1,344.78	0.00	0.96
10241380 212 DENTAL INSURANCE	24.00	0.00	24.00	5.88	17.52	0.00	0.60
10241380 213 LIFE INSURANCE	2,984.00	0.00	2,984.00	803.25	2,180.25	0.00	0.50
10241380 220 SOCIAL SECURITY	6,771.00	0.00	6,771.00	1,822.80	4,947.60	0.00	0.60
10241380 232 TEACHER RETIREMENT	13,661.64	(759.00)	12,902.64	12,779.68	0.00	122.96	0.00
10241380 610 SUPPLIES	750.00	0.00	750.00	750.00	0.00	0.00	0.00
10241380 650 SOFTWARE	0.00	159.00	159.00	159.00	0.00	0.00	0.00
10241380 734 EQUIPMENT-ADDITIONAL	0.00	600.00	600.00	599.17	0.00	0.83	0.00
10241380 737 FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1380 PRE-ENGINEERING/TOTAL EXPENDITURES</b>	<b>64,984.64</b>	<b>0.00</b>	<b>64,984.64</b>	<b>27,868.04</b>	<b>36,990.15</b>	<b>123.79</b>	<b>2.66</b>
<b>1391 CHILD CARE</b>	<b>66,000.00</b>	<b>(1,999.00)</b>	<b>64,001.00</b>	<b>17,230.78</b>	<b>46,769.26</b>	<b>0.00</b>	<b>0.96</b>
13530139 110 CHILDCARE TEACHER SALARY	28,682.00	2,002.00	30,684.00	9,894.01	19,788.02	0.00	1,001.97
13530139 114 CHILDCARE AIDES SALARY	35,132.00	0.00	35,132.00	9,542.27	25,472.26	0.00	117.47
13530139 211 HEALTH INSURANCE	2,297.00	0.00	2,297.00	615.84	1,679.94	0.00	1.22
13530139 212 DENTAL INSURANCE	48.00	0.00	48.00	13.65	33.14	0.00	1.21
13530139 213 LIFE INSURANCE	7,010.00	0.00	7,010.00	2,017.58	4,937.55	0.00	54.87
13530139 220 SOCIAL SECURITY	3,265.00	133.00	3,398.00	1,125.95	2,251.86	0.00	20.19
13530139 231 NON-TEACHER RETIREMENT	11,458.00	0.00	11,458.00	2,991.24	8,119.16	0.00	347.60
13530139 232 TEACHER RETIREMENT	300.00	0.00	300.00	0.00	75.00	225.00	0.00
13530139 321 CONTRACTED SERVICES	450.00	0.00	450.00	0.00	0.00	450.00	0.00
13530139 519 CHILD CARE TRANSPORTATION	4,789.00	0.00	4,789.00	1,357.42	1,674.13	1,757.45	0.00
13530139 610 CHILD CARE SUPPLIES	165.00	0.00	165.00	0.00	0.00	165.00	0.00
13530139 810 PROFESSIONAL MEMBERSHIP	159,596.00	136.00	159,732.00	44,788.74	110,800.32	2,597.45	1,545.49
<b>1391 CHILD CARE/TOTAL EXPENDITURES</b>	<b>159,596.00</b>	<b>136.00</b>	<b>159,732.00</b>	<b>44,788.74</b>	<b>110,800.32</b>	<b>2,597.45</b>	<b>1,545.49</b>
<b>1392 CULINARY ARTS</b>							

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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
13531139 110	52,000.00	2,000.00	54,000.00	14,538.44	39,461.48	0.00	0.08
13531139 114	28,182.00	1,000.00	29,182.00	7,856.66	21,325.22	0.00	0.12
13531139 211	9,495.00	0.00	9,495.00	2,365.92	7,097.76	0.00	31.32
13531139 212	504.00	0.00	504.00	125.70	377.10	0.00	1.20
13531139 213	36.00	0.00	36.00	8.82	26.29	0.00	0.89
13531139 220	6,080.00	229.00	6,309.00	1,699.63	4,609.31	0.00	0.06
13531139 231	3,208.00	112.91	3,320.91	894.11	2,426.80	0.00	0.00
13531139 232	9,028.00	346.40	9,374.40	2,523.87	6,850.53	0.00	0.00
13531139 319	1,300.00	0.00	1,300.00	237.00	0.00	1,063.00	0.00
13531139 320	2,080.00	0.00	2,080.00	0.00	750.00	1,330.00	0.00
13531139 321	400.00	0.00	400.00	150.00	250.00	0.00	0.00
13531139 430	4,320.00	0.00	4,320.00	0.00	4,320.00	0.00	0.00
13531139 610	37,850.00	0.00	37,850.00	12,810.78	24,917.60	121.62	0.00
13531139 810	600.00	0.00	600.00	180.00	0.00	420.00	0.00
<b>1392 CULINARY ARTS/TOTAL EXPENDITURES</b>	<b>155,083.00</b>	<b>3,688.31</b>	<b>158,771.31</b>	<b>43,390.93</b>	<b>112,412.09</b>	<b>2,934.62</b>	<b>33.67</b>
<b>1410 COCURRICULAR ACTIVITIES</b>							
10101410 110	5,950.00	0.00	5,950.00	0.00	0.00	0.00	5,950.00
10101410 220	456.00	0.00	456.00	0.00	0.00	0.00	456.00
10101410 232	1,033.00	0.00	1,033.00	-24.06	0.00	0.00	1,057.06
10241410 110	64,450.00	0.00	64,450.00	10,733.68	0.00	0.00	53,716.32
10241410 220	4,931.00	0.00	4,931.00	855.30	0.00	0.00	4,075.70
10241410 231	0.00	183.04	183.04	182.08	0.00	0.00	0.96
10241410 232	11,189.00	0.00	11,189.00	1,658.92	0.00	0.00	9,530.08
10241410 391	6,654.00	0.00	6,654.00	2,181.00	0.00	4,473.00	0.00
10241410 430	0.00	500.00	500.00	500.00	0.00	0.00	0.00
10241410 519	11,561.35	(500.00)	11,061.35	4,073.27	6,987.73	0.35	0.00
10241410 610	8,350.00	(1,499.00)	6,851.00	4,139.52	2,240.70	470.78	0.00
10241410 650	900.00	0.00	900.00	854.00	0.00	46.00	0.00
10241410 734	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10241410 738	0.00	1,499.00	1,499.00	0.00	1,499.00	0.00	0.00
10241410 810	2,190.00	0.00	2,190.00	130.00	0.00	2,060.00	0.00
10351410 110	243,980.00	1,050.00	245,030.00	69,213.58	0.00	0.00	175,816.42
10351410 220	18,669.00	0.00	18,669.00	5,310.16	0.00	0.00	13,358.84
10351410 231	0.00	24.82	24.82	24.74	0.00	0.00	0.08
10351410 232	42,356.00	(8,328.00)	34,028.00	4,377.31	0.00	0.00	29,650.69
10351410 332	34,460.00	0.00	34,460.00	11,170.00	22,330.00	960.00	0.00
10351410 391	65,485.00	(2,375.44)	63,109.56	21,504.50	0.00	41,605.06	0.00
10351410 430	21,400.00	0.00	21,400.00	7,586.59	678.50	13,134.91	0.00
10351410 519	77,241.72	0.00	77,241.72	29,937.60	0.00	47,304.12	0.00

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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>
CO CURRICULAR SUPPLIES	57,345.00	(7,945.00)	49,400.00	28,198.50	4,089.60	17,111.90	0.00
CO-CURRICULAR SUPPLIES	0.00	6,945.00	6,945.00	-136.90	2,015.46	5,066.44	0.00
NEW PROGRAMS/TEXTBOOKS	0.00	2,375.44	2,375.44	2,375.44	0.00	0.00	0.00
SOFTWARE	2,595.00	1,000.00	3,595.00	2,620.00	302.79	672.21	0.00
EQUIPMENT ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EQUIPMENT REPLACEMENT	17,112.00	0.00	17,112.00	7,267.30	609.98	9,234.72	0.00
PROFESSIONAL MEMBERSHIP	16,300.00	0.00	16,300.00	14,700.00	0.00	1,600.00	0.00
<b>1410 COCURRICULAR ACTIVITIES/TOTAL EXPENDITURES</b>	<b>714,608.07</b>	<b>-7,070.14</b>	<b>707,537.93</b>	<b>229,432.53</b>	<b>40,753.76</b>	<b>143,739.49</b>	<b>293,612.15</b>
<b>2100 SUPPORT SERVICES</b>							
LUNCH MONITORS	26,500.00	0.00	26,500.00	7,247.00	0.00	0.00	19,253.00
SOCIAL SECURITY	2,028.00	0.00	2,028.00	553.90	0.00	0.00	1,474.10
TEACHER RETIREMENT	0.00	349.51	349.51	348.68	0.00	0.00	0.83
LUNCH MONITORS	54,000.00	0.00	54,000.00	10,459.37	0.00	0.00	43,540.63
SOCIAL SECURITY	4,131.00	0.00	4,131.00	800.22	0.00	0.00	3,330.78
TEACHER RETIREMENT	0.00	0.00	0.00	2.26	0.00	0.00	(2.26)
LUNCH MONITORS	35,000.00	0.00	35,000.00	9,529.00	0.00	0.00	25,471.00
SOCIAL SECURITY	2,678.00	0.00	2,678.00	729.02	0.00	0.00	1,948.98
TEACHER RETIREMENT	0.00	0.00	0.00	1.13	0.00	0.00	(1.13)
LUNCH MONITORS	13,500.00	0.00	13,500.00	0.00	0.00	0.00	13,500.00
SOCIAL SECURITY	1,033.00	0.00	1,033.00	0.00	0.00	0.00	1,033.00
LUNCH MONITORS	17,500.00	0.00	17,500.00	234.00	0.00	0.00	17,266.00
SOCIAL SECURITY	1,339.00	0.00	1,339.00	17.89	0.00	0.00	1,321.11
TEACHER RETIREMENT	0.00	82.93	82.93	82.93	0.00	0.00	0.00
<b>2100 SUPPORT SERVICES/TOTAL EXPENDITURES</b>	<b>157,709.00</b>	<b>432.44</b>	<b>158,141.44</b>	<b>30,005.40</b>	<b>0.00</b>	<b>0.00</b>	<b>128,136.04</b>
<b>2101 ESOL</b>							
SALARIES	44,000.00	0.00	44,000.00	11,846.17	32,153.83	0.00	0.00
DEPARTMENT HEAD SALARIES	58,736.00	6,369.00	65,105.00	17,528.07	47,576.19	0.00	0.74
TUTORS SALARIES	0.00	10,275.00	10,275.00	1,815.00	0.00	8,460.00	0.00
TRANSLATOR	1,000.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00
HEALTH INSURANCE	44,626.00	(16,234.00)	28,392.00	7,886.40	20,504.64	0.00	0.96
DENTAL INSURANCE	2,859.00	(1,291.80)	1,567.20	433.70	1,133.50	0.00	0.00
LIFE INSURANCE	114.00	12.36	126.36	33.58	92.78	0.00	0.00
DISABILITY INSURANCE	148.00	19.35	167.35	41.82	125.53	0.00	0.00
SOCIAL SECURITY	7,670.00	1,258.00	8,928.00	2,331.74	5,813.24	0.00	783.02
TEACHER RETIREMENT	17,836.00	975.00	18,811.00	5,281.71	13,528.61	0.00	0.68
CONTRACTED SERVICES	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00
ESOL SUPPLIES	320.52	0.00	320.52	227.91	0.00	92.61	0.00
ESOL SUPPLIES	250.00	0.00	250.00	0.00	0.00	250.00	0.00



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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>
10152101 610	250.00	0.00	250.00	120.38	83.46	46.16	0.00
10242101 110	53,000.00	42,000.00	95,000.00	27,921.10	38,730.74	0.00	28,348.16
10242101 211	0.00	18,928.00	18,928.00	4,731.84	14,195.52	0.00	0.64
10242101 212	1,065.00	0.00	1,065.00	266.10	798.30	0.00	0.60
10242101 213	24.00	0.00	24.00	5.88	17.52	0.00	0.60
10242101 220	4,055.00	3,213.00	7,268.00	2,094.72	2,851.00	0.00	2,322.28
10242101 232	9,201.00	0.00	9,201.00	2,477.16	6,723.64	0.00	0.20
10242101 610	150.00	0.00	150.00	0.00	0.00	150.00	0.00
10352101 610	600.00	0.00	600.00	0.00	0.00	600.00	0.00
<b>2101 ESOL/TOTAL EXPENDITURES</b>	<b>247,904.52</b>	<b>65,523.91</b>	<b>313,428.43</b>	<b>85,043.28</b>	<b>184,328.50</b>	<b>11,598.77</b>	<b>32,457.88</b>
<b>2120 SCHOOL COUNSELING</b>							
10002120 111	94,090.00	0.00	94,090.00	39,797.56	54,269.40	0.00	23.04
10002120 211	25,637.00	0.00	25,637.00	10,646.20	14,904.68	0.00	86.12
10002120 212	1,794.00	0.00	1,794.00	747.10	1,045.94	0.00	0.96
10002120 213	137.00	0.00	137.00	56.90	79.60	0.00	0.50
10002120 214	186.00	0.00	186.00	77.10	107.97	0.00	0.93
10002120 220	6,859.00	4.02	6,863.02	2,913.31	3,953.91	0.00	(4.20)
10002120 232	16,334.00	0.00	16,334.00	6,908.88	9,421.15	0.00	3.97
10112120 110	59,456.00	(670.00)	58,786.00	15,756.72	42,768.24	0.00	261.04
10112120 211	9,495.00	9,433.00	18,928.00	4,731.84	14,195.52	0.00	0.64
10112120 212	504.00	561.00	1,065.00	266.10	798.30	0.00	0.60
10112120 213	92.00	0.04	92.04	23.04	69.00	0.00	0.00
10112120 214	150.00	0.43	150.43	37.62	112.81	0.00	0.00
10112120 220	4,494.00	0.00	4,494.00	1,165.37	3,124.57	0.00	204.06
10112120 232	10,322.00	0.00	10,322.00	2,735.39	7,424.55	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	368.43	0.00	411.57	0.00
10112120 650	2,155.00	0.00	2,155.00	0.00	0.00	2,155.00	0.00
10112120 734	2,500.00	0.00	2,500.00	0.00	0.00	2,500.00	0.00
10112120 810	50.00	0.00	50.00	50.00	0.00	0.00	0.00
10142120 110	110,375.00	0.00	110,375.00	29,523.34	80,134.78	0.00	716.88
10142120 211	18,990.00	0.00	18,990.00	4,731.84	14,195.52	0.00	62.64
10142120 212	1,008.00	0.00	1,008.00	251.40	754.20	0.00	2.40
10142120 213	171.00	2.16	173.16	43.32	129.84	0.00	0.00
10142120 214	278.00	4.07	282.07	70.50	211.57	0.00	0.00
10142120 220	8,292.00	0.00	8,292.00	2,225.50	6,005.33	0.00	61.17
10142120 232	19,162.00	0.00	19,162.00	5,125.26	13,911.36	0.00	125.38
10142120 331	500.00	0.00	500.00	0.00	0.00	500.00	0.00
10142120 610	1,150.00	0.00	1,150.00	595.63	74.97	479.40	0.00

**HUDSON SCHOOL DISTRICT  
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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
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	0.00	43,257.00	11,464.95	31,119.15	0.00	672.90
10152120 213	67.00	0.08	67.08	16.80	50.28	0.00	0.00
10152120 214	109.00	0.46	109.46	27.36	82.10	0.00	0.00
10152120 220	3,310.00	0.00	3,310.00	877.76	2,380.36	0.00	51.88
10152120 232	7,510.00	0.00	7,510.00	1,990.31	5,402.27	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	394.40	0.00
10152120 744	2,500.00	0.00	2,500.00	0.00	135.00	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	(1,000.00)	155,064.00	40,937.54	111,116.18	0.00	3,010.28
10242120 211	35,132.00	24,441.00	59,573.00	15,598.88	43,973.20	0.00	0.92
10242120 212	4,092.00	0.00	4,092.00	1,064.12	3,024.76	0.00	3.12
10242120 213	241.00	0.00	241.00	65.04	173.64	0.00	2.32
10242120 214	394.00	0.00	394.00	106.38	284.45	0.00	3.17
10242120 220	11,329.00	(73.00)	11,256.00	2,980.73	8,057.28	0.00	217.99
10242120 232	27,094.00	(172.00)	26,922.00	7,106.75	19,289.82	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	0.00	1,529.00	417.77	57.53	1,053.70	0.00
10242120 650	495.00	0.00	495.00	0.00	0.00	495.00	0.00
10242120 734	1,000.00	0.00	1,000.00	743.39	0.00	256.61	0.00
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	76,976.73	205,159.15	0.00	0.12
10352120 211	102,548.00	0.00	102,548.00	25,550.88	76,652.64	0.00	344.48
10352120 212	8,970.00	0.00	8,970.00	2,241.30	6,723.90	0.00	4.80
10352120 213	433.00	8.48	441.48	110.46	331.02	0.00	0.00
10352120 214	707.00	14.45	721.45	180.42	541.03	0.00	0.00
10352120 220	20,648.00	47.00	20,695.00	5,635.44	14,347.61	0.00	711.95
10352120 232	48,691.00	46.16	48,737.16	13,121.57	35,605.15	0.00	10.44
10352120 330	38,200.00	0.00	38,200.00	5,796.00	0.00	32,404.00	0.00
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	1,065.39	1,850.61	0.00	0.00
10352120 610	3,000.00	0.00	3,000.00	206.46	0.00	2,793.54	0.00
10352120 650	6,502.00	0.00	6,502.00	6,451.15	0.00	50.85	0.00
10352120 737	1,300.00	0.00	1,300.00	422.44	0.00	877.56	0.00
10352120 810	2,700.00	0.00	2,700.00	843.00	0.00	1,857.00	0.00
<b>2120 SCHOOL COUNSELING/TOTAL EXPENDITURES</b>	<b>1,212,819.00</b>	<b>34,313.35</b>	<b>1,247,132.35</b>	<b>352,013.88</b>	<b>834,050.34</b>	<b>53,682.72</b>	<b>7,385.41</b>

**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>
<b>2134 NURSES</b>							
DEPARTMENT HEAD SALARIES	62,794.00	2,499.00	65,293.00	17,715.97	47,576.19	0.00	0.84
HEALTH INSURANCE	9,495.00	0.00	9,495.00	2,365.92	7,097.76	0.00	31.32
DENTAL INSURANCE	504.00	0.00	504.00	125.70	377.10	0.00	1.20
LIFE INSURANCE	96.00	2.28	98.28	24.60	73.68	0.00	0.00
DISABILITY INSURANCE	158.00	3.43	161.43	40.38	121.05	0.00	0.00
SOCIAL SECURITY	4,750.00	197.84	4,947.84	1,353.17	3,596.47	0.00	(1.80)
TEACHER RETIREMENT	10,902.00	433.00	11,335.00	3,075.52	8,259.22	0.00	0.26
NURSE SALARY	102,450.00	47.00	102,497.00	27,629.63	74,867.22	0.00	0.15
HEALTH INSURANCE	37,978.00	0.00	37,978.00	9,463.68	28,391.04	0.00	123.28
DENTAL INSURANCE	2,130.00	0.00	2,130.00	532.20	1,596.60	0.00	1.20
LIFE INSURANCE	48.00	0.00	48.00	11.76	35.04	0.00	1.20
SOCIAL SECURITY	7,570.00	0.00	7,570.00	2,043.24	5,518.79	0.00	7.97
TEACHER RETIREMENT	17,786.00	7.47	17,793.47	4,796.50	12,996.97	0.00	0.00
NURSES SUPPLIES	2,114.40	0.00	2,114.40	1,263.16	0.00	851.24	0.00
SOFTWARE	650.00	0.00	650.00	302.25	0.00	347.75	0.00
PROFESSIONAL MEMBERSHIP	220.00	0.00	220.00	45.00	0.00	175.00	0.00
NURSE SALARY	71,593.00	556.00	72,149.00	19,424.53	52,723.65	0.00	0.82
HEALTH INSURANCE	25,637.00	0.00	25,637.00	6,387.72	19,163.16	0.00	86.12
DENTAL INSURANCE	1,794.00	0.00	1,794.00	448.26	1,344.78	0.00	0.96
LIFE INSURANCE	24.00	0.00	24.00	5.88	17.52	0.00	0.60
SOCIAL SECURITY	5,200.00	35.87	5,235.87	1,414.43	3,821.02	0.00	0.42
TEACHER RETIREMENT	8,160.00	0.00	8,160.00	2,196.67	5,962.53	0.00	0.80
NURSES SUPPLIES	2,780.00	0.00	2,780.00	2,076.92	334.78	368.30	0.00
SOFTWARE	325.00	0.00	325.00	302.25	0.00	22.75	0.00
PROFESSIONAL MEMBERSHIP	50.00	0.00	50.00	0.00	0.00	50.00	0.00
NURSE SALARY	51,300.00	0.00	51,300.00	13,811.56	37,488.52	0.00	(0.08)
HEALTH INSURANCE	18,989.00	0.00	18,989.00	4,731.84	14,195.52	0.00	61.64
DENTAL INSURANCE	1,065.00	0.00	1,065.00	266.10	798.30	0.00	0.60
LIFE INSURANCE	24.00	0.00	24.00	5.88	17.52	0.00	0.60
SOCIAL SECURITY	3,804.00	0.00	3,804.00	1,026.88	2,776.50	0.00	0.62
TEACHER RETIREMENT	8,906.00	0.00	8,906.00	2,397.71	6,507.97	0.00	0.32
NURSES SUPPLIES	2,160.00	0.00	2,160.00	976.57	83.22	1,100.21	0.00
SOFTWARE	325.00	0.00	325.00	302.25	0.00	22.75	0.00
PROFESSIONAL MEMBERSHIP	50.00	0.00	50.00	0.00	0.00	50.00	0.00
NURSE SALARY	74,772.00	1,125.00	75,897.00	20,524.18	55,371.89	0.00	0.93
HEALTH INSURANCE	44,626.00	0.00	44,626.00	11,119.56	33,358.68	0.00	147.76
DENTAL INSURANCE	2,859.00	0.00	2,859.00	714.36	2,143.08	0.00	1.56
LIFE INSURANCE	48.00	0.00	48.00	11.76	35.04	0.00	1.20
SOCIAL SECURITY	5,072.00	194.00	5,266.00	1,431.98	3,841.88	0.00	(7.86)

**HUDSON SCHOOL DISTRICT  
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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
10242134 231	3,502.00	128.00	3,630.00	987.54	2,642.22	0.00	0.24
10242134 232	7,639.00	0.00	7,639.00	2,056.53	5,581.87	0.00	0.60
10242134 610	1,380.00	58.00	1,438.00	1,435.76	1.29	0.95	0.00
10242134 650	325.00	0.00	325.00	302.25	0.00	22.75	0.00
10242134 737	70.00	(37.00)	33.00	0.00	0.00	33.00	0.00
10352134 110	30,772.00	1,125.00	31,897.00	8,678.01	23,218.00	0.00	0.99
10352134 211	25,637.00	0.00	25,637.00	6,387.72	19,163.16	0.00	86.12
10352134 212	1,794.00	0.00	1,794.00	448.26	1,344.78	0.00	0.96
10352134 213	24.00	0.00	24.00	5.88	17.52	0.00	0.60
10352134 220	2,208.00	76.00	2,284.00	627.13	1,664.87	0.00	(8.00)
10352134 231	3,502.00	128.00	3,630.00	987.53	2,642.23	0.00	0.24
10352134 610	1,475.00	0.00	1,475.00	161.16	0.00	1,313.84	0.00
10352134 650	325.00	0.00	325.00	302.25	0.00	22.75	0.00
10352134 810	200.00	0.00	200.00	0.00	0.00	200.00	0.00
<b>2134 NURSES/TOTAL EXPENDITURES</b>	<b>668,061.40</b>	<b>6,578.89</b>	<b>674,640.29</b>	<b>182,745.99</b>	<b>486,768.63</b>	<b>4,581.29</b>	<b>544.38</b>
<b>2140 PSYCHOLOGICAL SERVICES</b>							
10002140 110	347,710.00	(9,600.00)	338,110.00	90,954.71	208,221.82	0.00	38,933.47
10002140 211	51,274.00	(6,675.00)	44,599.00	12,696.84	31,781.40	0.00	120.76
10002140 212	6,431.00	(1,277.00)	5,154.00	1,568.32	3,584.90	0.00	0.78
10002140 213	529.00	(69.00)	460.00	140.89	313.38	0.00	5.73
10002140 214	812.00	(102.00)	710.00	221.13	488.56	0.00	0.31
10002140 220	26,239.00	(840.00)	25,399.00	6,892.11	15,733.57	0.00	2,773.32
10002140 232	53,180.00	(2,000.00)	51,180.00	14,526.54	36,147.30	0.00	506.16
10002140 320	1,200.00	0.00	1,200.00	415.00	0.00	785.00	0.00
10002140 330	15,000.00	0.00	15,000.00	1,500.00	3,500.00	10,000.00	0.00
10002140 610	8,000.00	0.00	8,000.00	-57.20	57.20	8,000.00	0.00
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
<b>2140 PSYCHOLOGICAL SERVICES/TOTAL EXPENDITURES</b>	<b>520,016.80</b>	<b>-20,563.00</b>	<b>499,453.80</b>	<b>128,928.34</b>	<b>299,828.13</b>	<b>28,356.80</b>	<b>42,340.53</b>
<b>2150 SPEECH</b>							
10002150 110	463,476.00	(52,270.00)	411,206.00	111,446.76	296,954.89	0.00	2,804.35
10002150 114	27,182.00	2,000.00	29,182.00	7,856.66	21,325.22	0.00	0.12
10002150 211	175,863.00	(32,856.00)	143,007.00	32,064.48	92,027.00	0.00	18,915.52
10002150 212	11,546.00	(1,801.04)	9,744.96	2,585.66	7,159.30	0.00	0.00
10002150 213	216.00	(28.68)	187.32	49.00	138.32	0.00	0.00
10002150 220	35,920.00	0.00	35,920.00	8,866.66	23,564.31	0.00	3,489.03
10002150 231	7,371.00	297.64	7,668.64	2,031.06	5,637.58	0.00	0.00

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FY 2017 FINANCIAL STATEMENT**

	<b>ORIGINAL APPROP</b>	<b>TRANSFERS / ADJUSTMENTS</b>	<b>REVISED BUDGET</b>	<b>YTD EXPENDED</b>	<b>ENCUMBRANCE</b>	<b>ANTICIPATED EXPENDITURE</b>	<b>AVAILABLE BUDGET</b>
10002150 232	73,938.00	(9,492.00)	64,446.00	17,612.71	46,610.85	0.00	222.44
10002150 321	160,000.00	41,270.00	201,270.00	49,449.82	151,628.18	192.00	0.00
10112150 610	1,515.00	0.00	1,515.00	598.57	338.94	577.49	0.00
10112150 645	1,573.00	0.00	1,573.00	694.50	0.00	878.50	0.00
10142150 610	1,230.00	0.00	1,230.00	513.38	109.67	606.95	0.00
10142150 645	747.00	0.00	747.00	693.00	0.00	54.00	0.00
10152150 610	250.00	0.00	250.00	90.51	13.69	145.80	0.00
10152150 645	550.00	0.00	550.00	91.47	0.00	458.53	0.00
10242150 610	500.00	0.00	500.00	-194.71	244.66	450.05	0.00
10242150 645	856.30	0.00	856.30	135.65	160.00	560.65	0.00
10352150 610	180.00	0.00	180.00	-33.34	33.34	180.00	0.00
10352150 645	1,300.00	0.00	1,300.00	0.00	0.00	1,300.00	0.00
<b>2150 SPEECH/TOTAL EXPENDITURES</b>	<b>964,213.30</b>	<b>-52,880.08</b>	<b>911,333.22</b>	<b>234,551.84</b>	<b>645,945.95</b>	<b>5,403.97</b>	<b>25,431.46</b>
<b>2160 OT/PT</b>							
10002160 110	179,500.00	0.00	179,500.00	55,809.17	122,179.33	0.00	1,511.50
10002160 211	57,445.00	0.00	57,445.00	16,955.34	40,298.40	0.00	191.26
10002160 212	3,756.00	0.00	3,756.00	1,101.85	2,651.96	0.00	2.19
10002160 213	75.00	0.00	75.00	21.49	48.70	0.00	4.81
10002160 220	12,136.00	0.00	12,136.00	3,732.72	8,202.57	0.00	200.71
10002160 232	31,163.00	0.00	31,163.00	9,688.44	21,189.44	0.00	285.12
10002160 321	167,036.00	0.00	167,036.00	20,160.76	53,230.99	93,644.25	0.00
10112160 610	1,698.00	0.00	1,698.00	1,582.04	86.24	29.72	0.00
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	1,207.90	0.00	242.10	0.00
10142160 645	384.00	0.00	384.00	311.40	58.30	14.30	0.00
10142160 737	425.00	0.00	425.00	379.22	0.00	45.78	0.00
10152160 610	700.00	0.00	700.00	533.71	104.43	61.86	0.00
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	40.73	0.00
10242160 645	530.09	0.00	530.09	0.00	0.00	530.09	0.00
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	0.00	400.00	0.00
10352160 645	210.00	0.00	210.00	0.00	0.00	210.00	0.00
<b>2160 OT/PT/TOTAL EXPENDITURES</b>	<b>458,719.09</b>	<b>0.00</b>	<b>458,719.09</b>	<b>113,031.23</b>	<b>248,050.36</b>	<b>95,441.91</b>	<b>2,195.59</b>
<b>2170 BEHAVIOR SPECIALISTS</b>							
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	0.00	900.00	0.00
10002170 810	300.00	0.00	300.00	0.00	0.00	300.00	0.00

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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
10112170 116	37,641.00	1,276.00	38,917.00	10,009.62	28,419.81	0.00	487.57
10112170 212	1,794.00	0.00	1,794.00	448.26	1,344.78	0.00	0.96
10112170 213	24.00	0.00	24.00	5.88	17.52	0.00	0.60
10112170 220	2,863.00	112.11	2,975.11	765.75	2,172.20	0.00	37.16
10112170 231	2,617.00	82.22	2,699.22	728.84	1,970.38	0.00	0.00
10142170 116	39,308.00	(1,000.00)	38,308.00	11,743.19	26,399.88	0.00	164.93
10142170 211	25,637.00	0.00	25,637.00	8,516.97	17,033.94	0.00	86.09
10142170 212	1,794.00	0.00	1,794.00	597.66	1,195.32	0.00	1.02
10142170 213	24.00	0.00	24.00	7.77	15.62	0.00	0.61
10142170 220	2,827.00	0.00	2,827.00	849.33	1,921.49	0.00	56.18
10142170 231	2,794.00	0.00	2,794.00	931.21	1,862.35	0.00	0.44
10152170 116	28,682.00	1,001.00	29,683.00	7,991.34	21,690.78	0.00	0.88
10152170 212	1,065.00	0.00	1,065.00	266.10	798.30	0.00	0.60
10152170 213	24.00	0.00	24.00	5.88	17.52	0.00	0.60
10152170 220	2,195.00	75.67	2,270.67	611.31	1,659.36	0.00	0.00
10152170 231	3,265.00	112.81	3,377.81	909.44	2,468.37	0.00	0.00
10242170 116	90,161.00	13,279.00	103,440.00	17,392.94	46,728.60	0.00	39,318.46
10242170 211	51,274.00	(19,044.00)	32,230.00	6,387.72	19,163.16	0.00	6,679.12
10242170 212	3,588.00	(1,747.22)	1,840.78	448.26	1,344.78	0.00	47.74
10242170 213	48.00	(24.60)	23.40	5.88	17.52	0.00	0.00
10242170 220	6,353.00	1,192.00	7,545.00	1,292.06	3,398.33	0.00	2,854.61
10242170 231	3,265.00	(194.19)	3,070.81	0.00	0.00	0.00	3,070.81
10242170 232	8,290.00	68.84	8,358.84	2,440.06	5,918.78	0.00	0.00
10352170 116	47,938.00	1,042.00	48,980.00	16,029.87	32,624.76	0.00	325.37
10352170 211	18,989.00	0.00	18,989.00	6,309.10	12,618.20	0.00	61.70
10352170 212	1,065.00	0.00	1,065.00	354.76	709.52	0.00	0.72
10352170 213	24.00	0.00	24.00	7.77	15.62	0.00	0.61
10352170 220	3,534.00	100.71	3,634.71	1,190.01	2,446.39	0.00	(1.69)
10352170 231	3,265.00	112.81	3,377.81	1,091.67	2,288.78	0.00	(2.64)
<b>2170 BEHAVIOR SPECIALISTS/TOTAL EXPENDITURES</b>	<b>395,148.00</b>	<b>-5,652.84</b>	<b>389,495.16</b>	<b>97,338.65</b>	<b>236,262.06</b>	<b>2,702.00</b>	<b>53,192.45</b>
<b>2190 OTHER PUPIL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2210 IMPROVEMENT OF INSTRUCTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2211 ASSESSMENT PROGRAM &amp; CONSULT</b>	<b>1,900.00</b>	<b>0.00</b>	<b>1,900.00</b>	<b>1,800.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>
10002211 645							
TESTING MATERIALS							

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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>
10112211 645	2,465.00	0.00	2,465.00	1,425.32	0.00	1,039.68	0.00
10142211 645	5,462.00	0.00	5,462.00	5,402.56	0.00	59.44	0.00
10152211 645	4,385.00	0.00	4,385.00	4,214.94	0.00	170.06	0.00
10242211 645	7,366.00	344.00	7,710.00	7,709.44	0.00	0.56	0.00
10352211 645	5,815.00	0.00	5,815.00	5,675.96	0.00	139.04	0.00
<b>2211 ASSESSMENT PROGRAM &amp; CONSULT/TOTAL EXPENDI</b>	<b>27,393.00</b>	<b>344.00</b>	<b>27,737.00</b>	<b>26,228.22</b>	<b>0.00</b>	<b>1,508.78</b>	<b>0.00</b>
<b>2212 CURRICULUM DEVELOPMENT</b>							
10002212 110	35,000.00	(9,350.00)	25,650.00	25,644.31	0.00	0.00	5.69
10002212 220	2,678.00	(502.00)	2,176.00	2,175.83	0.00	0.00	0.17
10002212 232	6,076.00	0.00	6,076.00	4,994.22	0.00	0.00	1,081.78
10112212 640	1,000.00	0.00	1,000.00	343.82	0.00	656.18	0.00
10142212 640	1,200.00	0.00	1,200.00	616.59	0.00	583.41	0.00
10152212 640	900.00	0.00	900.00	517.35	0.00	382.65	0.00
10242212 810	801.00	0.00	801.00	801.00	0.00	0.00	0.00
10352212 640	550.00	0.00	550.00	491.60	58.40	0.00	0.00
<b>2212 CURRICULUM DEVELOPMENT/TOTAL EXPENDITURES</b>	<b>48,205.00</b>	<b>-9,852.00</b>	<b>38,353.00</b>	<b>35,584.72</b>	<b>58.40</b>	<b>1,622.24</b>	<b>1,087.64</b>
<b>2213 PROFESSIONAL DEVELOPMENT</b>							
10002213 110	16,200.00	(11,644.00)	4,556.00	4,555.43	0.00	0.00	0.57
10002213 220	1,240.00	(891.00)	349.00	348.49	0.00	0.00	0.51
10002213 232	0.00	739.61	739.61	739.61	0.00	0.00	0.00
10002213 270	17,500.00	0.00	17,500.00	1,635.00	13,451.00	2,414.00	0.00
10002213 271	90,000.00	0.00	90,000.00	15,674.00	8,876.05	65,449.95	0.00
10002213 272	7,500.00	0.00	7,500.00	1,151.91	1,548.00	4,800.09	0.00
10002213 320	85,000.00	(38,185.00)	46,815.00	20,253.90	10,329.28	16,231.82	0.00
10002213 323	0.00	14,750.00	14,750.00	14,750.00	0.00	0.00	0.00
10002213 610	2,500.00	(984.41)	1,515.59	1,506.09	0.00	9.50	0.00
10112213 320	4,250.00	0.00	4,250.00	1,824.40	285.00	2,140.60	0.00
10142213 320	5,500.00	0.00	5,500.00	2,216.00	0.00	3,284.00	0.00
10152213 320	4,750.00	0.00	4,750.00	1,365.00	285.00	3,100.00	0.00
10242213 320	9,375.00	(300.00)	9,075.00	8,705.00	285.00	85.00	0.00
10352213 320	18,910.00	(1,250.10)	17,659.90	3,946.00	954.99	12,758.91	0.00
<b>2213 PROFESSIONAL DEVELOPMENT/TOTAL EXPENDITURE</b>	<b>262,725.00</b>	<b>-37,764.90</b>	<b>224,960.10</b>	<b>78,670.83</b>	<b>36,014.32</b>	<b>110,273.87</b>	<b>1.08</b>
<b>2222 LIBRARY</b>							
10002222 331	5,520.00	0.00	5,520.00	0.00	0.00	5,520.00	0.00
10112222 114	27,682.00	1,001.00	28,683.00	9,560.67	19,121.34	0.00	0.99
10112222 211	25,637.00	0.00	25,637.00	8,516.97	17,033.94	0.00	86.09

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	ORIGINAL APPROP	TRANSFERS/ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
10112222 212	1,794.00	0.00	1,794.00	597.66	1,195.32	0.00	1.02
10112222 213	24.00	0.00	24.00	7.77	15.62	0.00	0.61
10112222 220	1,860.00	46.35	1,906.35	636.30	1,270.05	0.00	0.00
10112222 231	3,151.00	113.01	3,264.01	1,088.01	2,176.00	0.00	0.00
10112222 610	630.00	0.00	630.00	626.63	0.00	3.37	0.00
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	68.25	0.00
10112222 650	2,600.00	0.00	2,600.00	2,315.00	0.00	285.00	0.00
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	10,933.44	29,676.48	0.00	0.08
10142222 212	1,794.00	0.00	1,794.00	448.26	1,344.78	0.00	0.96
10142222 213	63.00	0.96	63.96	16.02	47.94	0.00	0.00
10142222 214	102.00	2.36	104.36	26.10	78.26	0.00	0.00
10142222 220	3,106.00	0.85	3,106.85	837.52	2,269.51	0.00	(0.18)
10142222 232	7,046.00	3.90	7,049.90	1,898.05	5,151.85	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	11,029.86	470.14	0.00	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	477.50	0.00
10142222 810	154.00	0.00	154.00	154.00	0.00	0.00	0.00
10152222 110	40,588.00	22.00	40,610.00	10,933.44	29,676.48	0.00	0.08
10152222 211	0.00	9,464.00	9,464.00	2,365.92	7,097.76	0.00	0.32
10152222 212	504.00	6.77	510.77	125.70	385.07	0.00	0.00
10152222 213	63.00	0.96	63.96	16.02	47.94	0.00	0.00
10152222 214	102.00	2.38	104.38	26.10	78.28	0.00	0.00
10152222 220	3,106.00	0.00	3,106.00	823.24	2,228.44	0.00	54.32
10152222 232	7,046.00	3.90	7,049.90	1,898.05	5,151.85	0.00	0.00
10152222 610	920.00	0.00	920.00	345.48	368.77	205.75	0.00
10152222 640	9,200.00	0.00	9,200.00	9,071.50	0.00	128.50	0.00
10152222 641	250.00	0.00	250.00	235.72	0.00	14.28	0.00
10152222 650	1,750.00	0.00	1,750.00	1,272.50	0.00	477.50	0.00
10152222 810	154.00	0.00	154.00	0.00	0.00	154.00	0.00
10242222 110	42,149.00	23.00	42,172.00	11,354.00	30,818.00	0.00	0.00
10242222 211	18,989.00	5,182.00	24,171.00	5,283.80	18,887.18	0.00	0.02
10242222 212	1,065.00	0.00	1,065.00	266.10	798.30	0.00	0.60
10242222 213	65.00	2.08	67.08	16.80	50.28	0.00	0.00
10242222 214	106.00	2.40	108.40	27.12	81.28	0.00	0.00
10242222 220	3,116.00	0.00	3,116.00	797.34	2,147.33	0.00	171.33
10242222 232	7,317.00	4.06	7,321.06	1,971.06	5,329.69	0.00	20.31
10242222 610	1,371.47	0.00	1,371.47	1,151.32	0.00	220.15	0.00
10242222 640	12,895.00	0.00	12,895.00	6,950.26	917.91	5,026.83	0.00



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10242222 650	5,063.11	0.00	5,063.11	2,251.93	2,753.69	57.49	0.00
10242222 737	1,300.00	0.00	1,300.00	0.00	1,170.00	130.00	0.00
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	12,193.16	33,095.72	0.00	0.12
10352222 114	28,182.00	1,000.00	29,182.00	7,856.66	21,325.22	0.00	0.12
10352222 211	44,626.00	(6,577.85)	38,048.15	9,463.68	28,391.04	0.00	193.43
10352222 212	2,859.00	(730.20)	2,128.80	532.20	1,596.60	0.00	0.00
10352222 213	94.00	1.16	95.16	23.82	71.34	0.00	0.00
10352222 214	114.00	2.38	116.38	29.10	87.28	0.00	0.00
10352222 220	5,152.00	0.00	5,152.00	1,397.13	3,736.33	0.00	18.54
10352222 231	3,208.00	112.91	3,320.91	894.11	2,426.80	0.00	0.00
10352222 232	7,858.00	4.17	7,862.17	2,116.73	5,745.44	0.00	0.00
10352222 610	800.00	0.00	800.00	727.57	26.93	45.50	0.00
10352222 640	7,700.00	0.00	7,700.00	3,440.40	1,965.95	2,293.65	0.00
10352222 650	9,270.00	0.00	9,270.00	8,416.06	0.00	853.94	0.00
10352222 810	230.00	0.00	230.00	0.00	0.00	230.00	0.00
<b>2222 LIBRARY/TOTAL EXPENDITURES</b>	<b>456,427.58</b>	<b>9,740.55</b>	<b>466,168.13</b>	<b>161,280.07</b>	<b>286,308.13</b>	<b>18,031.17</b>	<b>548.76</b>
<b>2223 AUDIOVISUAL</b>							
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	76.66	384.83	638.51	0.00
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	207.48	0.00
10152223 430	1,945.00	0.00	1,945.00	133.54	0.00	1,811.46	0.00
10152223 610	550.00	0.00	550.00	448.04	0.00	101.96	0.00
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	3.92	0.00
10352223 430	2,750.00	(1,922.10)	827.90	0.00	27.64	800.26	0.00
10352223 610	1,610.00	0.00	1,610.00	94.35	0.00	1,515.65	0.00
<b>2223 AUDIOVISUAL/TOTAL EXPENDITURES</b>	<b>12,459.00</b>	<b>-1,922.10</b>	<b>10,536.90</b>	<b>3,146.19</b>	<b>412.47</b>	<b>6,978.24</b>	<b>0.00</b>
<b>2225 TECHNOLOGY</b>							
10002225 110	319,402.00	0.00	319,402.00	133,054.20	174,997.75	0.00	11,350.05
10002225 211	100,871.00	(25,262.00)	75,609.00	31,015.10	43,563.22	0.00	1,030.68
10002225 212	6,222.00	3.41	6,225.41	2,590.70	3,634.71	0.00	0.00
10002225 213	229.00	1.31	230.31	96.10	134.21	0.00	0.00
10002225 214	577.00	162.77	739.77	308.10	431.67	0.00	0.00
10002225 220	23,873.00	0.00	23,873.00	9,969.24	13,087.35	0.00	816.41
10002225 231	33,378.00	1,194.92	34,572.92	14,657.61	19,914.77	0.00	0.54
10002225 275	0.00	4,000.00	4,000.00	1,885.00	1,881.00	0.00	234.00

**HUDSON SCHOOL DISTRICT  
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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
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	10,970.17	18,223.75	4,806.08	0.00
10002225 531	2,277.00	0.00	2,277.00	823.72	224.28	1,229.00	0.00
10002225 532	492.00	0.00	492.00	0.00	0.00	492.00	0.00
10002225 610	1,000.00	0.00	1,000.00	94.03	126.99	778.98	0.00
10002225 650	11,000.00	0.00	11,000.00	5,239.10	0.00	5,760.90	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	0.00	0.00	500.00	0.00
10112225 733	0.00	0.00	0.00	-115.34	115.34	0.00	0.00
10112225 744	14,625.00	0.00	14,625.00	11,335.50	0.00	3,289.50	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	69.12	0.00	1,930.88	0.00
10142225 610	500.00	0.00	500.00	0.00	0.00	500.00	0.00
10142225 744	0.00	2,973.00	2,973.00	1,442.28	0.00	1,530.72	0.00
10142225 748	29,200.00	0.00	29,200.00	23,035.29	21.70	6,143.01	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	0.00	0.00	500.00	0.00
10152225 744	2,500.00	3,605.70	6,105.70	3,605.70	0.00	2,500.00	0.00
10152225 748	29,200.00	0.00	29,200.00	22,055.44	21.70	7,122.86	0.00
10242225 430	6,000.00	0.00	6,000.00	96.47	0.00	5,903.53	0.00
10242225 610	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	0.00
10242225 744	0.00	984.41	984.41	209.18	775.23	0.00	0.00
10242225 748	12,400.00	0.00	12,400.00	11,439.88	314.56	645.56	0.00
10352225 430	6,000.00	0.00	6,000.00	264.42	0.00	5,735.58	0.00
10352225 610	1,500.00	0.00	1,500.00	215.51	0.00	1,284.49	0.00
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	8,427.84	7,800.00	4,872.16	0.00
<b>2225 TECHNOLOGY/TOTAL EXPENDITURES</b>	<b>683,846.00</b>	<b>-11,201.65</b>	<b>672,644.35</b>	<b>308,393.37</b>	<b>285,268.23</b>	<b>65,551.07</b>	<b>13,431.68</b>
<b>2300 Unidentified</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2300 Unidentified/TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2311 SCHOOL BOARD</b>							
10012311 110	5,500.00	0.00	5,500.00	550.00	0.00	0.00	4,950.00
10012311 220	425.00	0.00	425.00	42.08	0.00	0.00	382.92
10012311 321	5,000.00	0.00	5,000.00	0.00	0.00	5,000.00	0.00
10012311 331	28,000.00	0.00	28,000.00	18,728.00	0.00	9,272.00	0.00
10012311 332	1,700.00	0.00	1,700.00	562.50	0.00	1,137.50	0.00

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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
10012311 610	8,100.00	0.00	8,100.00	3,588.99	63.45	4,447.56	0.00
10012311 810	5,800.00	0.00	5,800.00	5,729.28	0.00	70.72	0.00
<b>2311 SCHOOL BOARD/TOTAL EXPENDITURES</b>	<b>54,525.00</b>	<b>0.00</b>	<b>54,525.00</b>	<b>29,200.85</b>	<b>63.45</b>	<b>19,927.78</b>	<b>5,332.92</b>
<b>2312 DISTRICT CLERK</b>							
10012312 110	200.00	0.00	200.00	0.00	0.00	0.00	200.00
10012312 220	16.00	0.00	16.00	0.00	0.00	0.00	16.00
<b>2312 DISTRICT CLERK/TOTAL EXPENDITURES</b>	<b>216.00</b>	<b>0.00</b>	<b>216.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>216.00</b>
<b>2313 DISTRICT TREASURER</b>							
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	0.00	0.00	3,000.00	0.00
<b>2313 DISTRICT TREASURER/TOTAL EXPENDITURES</b>	<b>7,306.00</b>	<b>0.00</b>	<b>7,306.00</b>	<b>2,153.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>2,153.00</b>
<b>2314 ELECTIONS &amp; DISTRICT MTNG</b>							
10012314 110	200.00	0.00	200.00	0.00	0.00	0.00	200.00
10012314 220	16.00	0.00	16.00	0.00	0.00	0.00	16.00
10012314 890	9,600.00	0.00	9,600.00	0.00	0.00	9,600.00	0.00
<b>2314 ELECTIONS &amp; DISTRICT MTNG/TOTAL EXPENDITURES</b>	<b>9,816.00</b>	<b>0.00</b>	<b>9,816.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,600.00</b>	<b>216.00</b>
<b>2316 LEGAL/NEGOTIATIONS</b>							
10012316 330	57,500.00	0.00	57,500.00	29,415.67	0.00	28,084.33	0.00
<b>2316 LEGAL/NEGOTIATIONS/TOTAL EXPENDITURES</b>	<b>57,500.00</b>	<b>0.00</b>	<b>57,500.00</b>	<b>29,415.67</b>	<b>0.00</b>	<b>28,084.33</b>	<b>0.00</b>
<b>2319 OTHER</b>							
10002319 279	2,500.00	0.00	2,500.00	2,365.00	0.00	0.00	135.00
10002319 280	3,000.00	0.00	3,000.00	871.50	0.00	0.00	2,128.50
<b>2319 OTHER/TOTAL EXPENDITURES</b>	<b>5,500.00</b>	<b>0.00</b>	<b>5,500.00</b>	<b>3,236.50</b>	<b>0.00</b>	<b>0.00</b>	<b>2,263.50</b>
<b>2320 SUPERINTENDENT SERVICES</b>							
10812320 110	242,888.00	2,277.00	245,165.00	109,500.48	135,663.60	0.00	0.92
10812320 117	99,406.00	(48,667.00)	50,739.00	21,466.50	29,272.50	0.00	0.00
10812320 211	81,473.00	(19,092.00)	62,381.00	22,959.10	32,142.74	0.00	7,279.16
10812320 212	5,157.00	(1,784.03)	3,372.97	1,400.10	1,960.14	0.00	12.73
10812320 213	185.00	112.42	297.42	123.60	172.80	0.00	1.02
10812320 214	435.00	66.94	501.94	208.50	292.06	0.00	1.38
10812320 220	25,061.00	(2,500.00)	22,561.00	9,937.71	12,294.22	0.00	329.07

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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
10812320 231	38,626.00	(2,000.00)	36,626.00	14,903.99	18,547.41	0.00	3,174.60
10812320 270	0.00	1,635.00	1,635.00	1,635.00	0.00	0.00	0.00
10812320 532	984.00	(560.00)	424.00	0.00	0.00	424.00	0.00
10812320 580	1,800.00	0.00	1,800.00	761.64	1,038.60	0.00	(0.24)
10812320 581	600.00	0.00	600.00	0.00	0.00	600.00	0.00
10812320 635	8,316.00	0.00	8,316.00	5,895.95	0.00	2,420.05	0.00
10812320 733	0.00	534.00	534.00	534.00	0.00	0.00	0.00
10812320 737	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2320 SUPERINTENDENT SERVICES/TOTAL EXPENDITURES</b>	<b>504,931.00</b>	<b>-69,977.67</b>	<b>434,953.33</b>	<b>189,326.57</b>	<b>231,384.07</b>	<b>3,444.05</b>	<b>10,798.64</b>
<b>2330 SPECIAL SERVICES ADMIN</b>							
10002330 110	2,000.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00
10002330 111	108,200.00	(3,675.04)	104,524.96	42,096.12	57,403.80	0.00	5,025.04
10002330 117	49,594.00	(49,594.00)	0.00	0.00	0.00	0.00	0.00
10002330 118	0.00	59,194.00	59,194.00	28,040.09	31,153.80	0.00	0.11
10002330 211	46,804.00	5,296.04	52,100.04	22,737.27	29,362.77	0.00	0.00
10002330 212	2,859.00	727.08	3,586.08	1,568.91	2,017.17	0.00	0.00
10002330 213	161.00	0.00	161.00	66.70	93.20	0.00	1.10
10002330 214	302.00	21.00	323.00	134.90	188.97	0.00	(0.87)
10002330 220	11,751.00	(230.00)	11,521.00	5,041.32	6,239.91	0.00	239.77
10002330 231	5,645.00	501.00	6,146.00	3,190.92	2,954.28	0.00	0.80
10002330 232	19,132.00	0.00	19,132.00	7,307.85	9,965.35	0.00	1,858.80
10002330 270	4,900.00	0.00	4,900.00	765.00	0.00	4,135.00	0.00
10002330 320	1,200.00	0.00	1,200.00	860.00	195.00	145.00	0.00
10002330 531	624.00	560.00	1,184.00	790.34	0.00	393.66	0.00
10002330 532	492.00	0.00	492.00	160.04	0.00	331.96	0.00
10002330 534	350.00	0.00	350.00	0.00	0.00	350.00	0.00
10002330 580	900.00	0.00	900.00	380.82	519.30	0.00	(0.12)
10002330 610	2,450.00	(120.00)	2,330.00	582.51	69.20	1,678.29	0.00
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	0.00	375.00	1,002.00	0.00
<b>2330 SPECIAL SERVICES ADMIN/TOTAL EXPENDITURES</b>	<b>258,741.00</b>	<b>12,800.08</b>	<b>271,541.08</b>	<b>113,842.78</b>	<b>140,537.75</b>	<b>8,035.92</b>	<b>9,124.63</b>
<b>2410 OFFICE OF THE PRINCIPAL</b>							
10112410 112	171,792.00	0.00	171,792.00	72,671.17	99,097.05	0.00	23.78
10112410 117	89,849.00	0.00	89,849.00	39,380.53	44,792.70	0.00	5,675.77
10112410 211	83,296.00	1,028.82	84,324.82	34,584.20	49,740.62	0.00	0.00
10112410 212	5,157.00	83.15	5,240.15	2,147.20	3,092.95	0.00	0.00
10112410 213	310.00	2.12	312.12	129.80	182.58	0.00	(0.26)
10112410 214	567.00	2.71	569.71	237.40	332.31	0.00	0.00

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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>
10112410 220	18,977.00	0.00	18,977.00	8,136.58	10,309.98	0.00	530.44
10112410 231	9,042.00	61.73	9,103.73	4,026.02	5,076.78	0.00	0.93
10112410 232	29,824.00	0.00	29,824.00	12,615.68	17,203.24	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	169.25	0.00	322.75	0.00
10112410 534	4,000.00	0.00	4,000.00	1,855.03	737.93	1,407.04	0.00
10112410 610	3,722.25	0.00	3,722.25	296.16	362.96	3,063.13	0.00
10112410 810	1,902.00	0.00	1,902.00	929.00	59.00	914.00	0.00
10142410 112	181,015.00	4,610.00	185,625.00	78,329.77	107,294.40	0.00	0.83
10142410 117	76,857.00	0.00	76,857.00	32,393.03	44,029.65	0.00	434.32
10142410 211	71,576.00	(4,505.00)	67,071.00	25,461.72	41,608.28	0.00	1.00
10142410 212	4,653.00	1,495.01	6,148.01	2,385.96	3,762.05	0.00	0.00
10142410 213	316.00	(18.92)	297.08	110.64	186.44	0.00	0.00
10142410 214	564.00	(20.00)	544.00	212.87	330.31	0.00	0.82
10142410 220	18,471.00	762.69	19,233.69	8,107.92	9,292.79	0.00	1,832.98
10142410 231	8,748.00	0.00	8,748.00	3,686.25	0.00	0.00	5,061.75
10142410 232	31,426.00	5,005.22	36,431.22	13,598.01	22,833.21	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	160.04	0.00	331.96	0.00
10142410 534	3,949.96	0.00	3,949.96	2,506.44	1,415.99	27.53	0.00
10142410 610	3,000.00	0.00	3,000.00	465.48	442.04	2,092.48	0.00
10142410 737	391.00	0.00	391.00	0.00	0.00	391.00	0.00
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	75,370.79	102,778.35	0.00	23.86
10152410 117	73,703.00	0.00	73,703.00	27,805.68	44,148.30	0.00	1,749.02
10152410 211	55,434.00	0.00	55,434.00	23,017.20	32,224.08	0.00	192.72
10152410 212	5,157.00	0.00	5,157.00	1,997.76	3,155.46	0.00	3.78
10152410 213	310.00	1.21	311.21	127.77	183.44	0.00	0.00
10152410 214	568.00	(14.00)	554.00	224.30	328.77	0.00	0.93
10152410 220	18,519.00	0.00	18,519.00	7,542.49	9,118.69	0.00	1,857.82
10152410 231	8,389.00	0.00	8,389.00	3,164.29	2,079.25	0.00	3,145.46
10152410 232	30,932.00	0.00	30,932.00	13,084.39	17,842.27	0.00	5.34
10152410 320	700.00	0.00	700.00	0.00	0.00	700.00	0.00
10152410 534	2,805.80	0.00	2,805.80	354.63	1,663.78	787.39	0.00
10152410 610	2,500.00	0.00	2,500.00	1,039.33	0.00	1,460.67	0.00
10152410 810	1,844.00	0.00	1,844.00	0.00	0.00	1,844.00	0.00
10242410 112	238,983.00	10,112.00	249,095.00	95,370.01	153,724.29	0.00	0.70
10242410 117	161,643.00	(16.00)	161,627.00	62,781.25	97,245.37	0.00	1,600.38
10242410 211	155,072.00	0.00	155,072.00	49,547.82	97,898.34	0.00	7,625.84
10242410 212	9,810.00	(734.88)	9,075.12	3,006.22	6,068.90	0.00	0.00
10242410 213	458.00	2.98	460.98	156.14	304.84	0.00	0.00

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	<b>ORIGINAL APPROP</b>	<b>TRANSFERS/ ADJUSTMENTS</b>	<b>REVISED BUDGET</b>	<b>YTD EXPENDED</b>	<b>ENCUMBRANCE</b>	<b>ANTICIPATED EXPENDITURE</b>	<b>AVAILABLE BUDGET</b>
10242410 214	938.00	34.42	972.42	337.43	634.99	0.00	0.00
10242410 220	28,494.00	815.16	29,309.16	11,416.76	12,769.89	0.00	5,122.51
10242410 231	18,397.00	(348.83)	18,048.17	7,144.46	2,497.91	0.00	8,405.80
10242410 232	41,489.00	1,753.78	43,242.78	16,556.28	26,686.50	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	1,916.27	3,719.73	0.00	0.00
10242410 532	492.00	370.00	862.00	579.29	0.00	282.71	0.00
10242410 534	4,496.00	0.00	4,496.00	1,297.14	3,116.06	82.80	0.00
10242410 610	10,325.00	0.00	10,325.00	7,689.91	234.00	2,401.09	0.00
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	178,137.21	266,952.37	0.00	0.42
10352410 117	261,586.00	0.00	261,586.00	104,023.51	146,226.02	0.00	11,336.47
10352410 211	222,535.00	22,485.20	245,020.20	90,632.81	154,387.39	0.00	0.00
10352410 212	15,024.00	1,919.84	16,943.84	6,317.28	10,626.56	0.00	0.00
10352410 213	631.00	157.07	788.07	304.71	484.45	0.00	(1.09)
10352410 214	1,286.00	184.00	1,470.00	567.26	902.21	0.00	0.53
10352410 220	44,171.00	7,560.00	51,731.00	20,463.79	22,929.84	0.00	8,337.37
10352410 231	25,645.00	0.00	25,645.00	10,770.83	3,988.81	0.00	10,885.36
10352410 232	60,116.00	17,152.00	77,268.00	30,924.65	46,342.86	0.00	0.49
10352410 320	2,400.00	0.00	2,400.00	0.00	110.00	2,290.00	0.00
10352410 531	624.00	0.00	624.00	202.16	0.00	421.84	0.00
10352410 534	5,635.60	0.00	5,635.60	3,507.75	937.07	1,190.78	0.00
10352410 550	8,275.00	0.00	8,275.00	4,412.13	690.00	0.00	3,172.87
10352410 610	3,150.00	(1,982.96)	1,167.04	632.58	369.70	164.76	0.00
10352410 810	5,999.00	0.00	5,999.00	5,305.00	0.00	694.00	0.00
<b>2410 OFFICE OF THE PRINCIPAL/TOTAL EXPENDITURES</b>	<b>2,886,030.61</b>	<b>166,422.52</b>	<b>3,052,453.13</b>	<b>1,215,408.38</b>	<b>1,735,553.75</b>	<b>24,456.98</b>	<b>77,034.02</b>
<b>2490 OTHER SUPPORT SERVICES</b>							
10002490 540	9,650.00	0.00	9,650.00	1,856.19	1,951.00	5,842.81	0.00
10002490 580	15,000.00	0.00	15,000.00	3,668.69	0.00	11,331.31	0.00
10112490 615	2,500.00	0.00	2,500.00	745.00	0.00	1,755.00	0.00
10142490 615	998.00	0.00	998.00	166.00	409.00	423.00	0.00
10152490 615	915.00	0.00	915.00	124.50	290.50	500.00	0.00
10242490 610	3,000.00	0.00	3,000.00	1,582.38	1,000.00	417.62	0.00
10242490 615	600.00	0.00	600.00	115.00	0.00	485.00	0.00
10352490 331	18,175.00	0.00	18,175.00	0.00	0.00	18,175.00	0.00
<b>2490 OTHER SUPPORT SERVICES/TOTAL EXPENDITURES</b>	<b>50,838.00</b>	<b>0.00</b>	<b>50,838.00</b>	<b>8,257.76</b>	<b>3,650.50</b>	<b>38,929.74</b>	<b>0.00</b>
<b>2520 SCHOOL RESOURCES</b>							
10812520 110	107,888.00	263.00	108,151.00	45,755.82	62,394.30	0.00	0.88

**HUDSON SCHOOL DISTRICT  
FY 2017 FINANCIAL STATEMENT**

	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
10812520 117	237,660.00	51,667.00	289,327.00	122,730.64	164,973.00	0.00	1,623.36
10812520 118	134,580.00	200.00	134,780.00	57,018.06	77,751.90	0.00	10.04
10812520 211	146,909.00	25,877.87	172,786.87	70,190.84	102,596.01	0.00	0.02
10812520 212	11,604.00	348.39	11,952.39	4,971.90	6,980.49	0.00	0.00
10812520 213	486.00	3.49	489.49	204.10	285.40	0.00	(0.01)
10812520 214	1,097.00	170.00	1,267.00	527.60	738.90	0.00	0.50
10812520 220	36,492.00	3,724.00	40,216.00	16,545.54	20,066.13	0.00	3,604.33
10812520 231	57,366.00	2,838.27	60,204.27	25,690.45	31,226.72	0.00	3,287.10
10812520 270	7,416.00	0.00	7,416.00	3,762.00	1,881.00	1,773.00	0.00
10812520 319	51,270.00	(4,000.00)	47,270.00	27,184.20	0.00	20,085.80	0.00
10812520 434	40,500.00	2,025.00	42,525.00	42,574.20	0.00	0.00	0.80
10812520 440	18,598.00	0.00	18,598.00	4,998.57	10,349.81	3,249.62	0.00
10812520 531	648.00	0.00	648.00	202.16	0.00	445.84	0.00
10812520 532	984.00	0.00	984.00	382.48	0.00	601.52	0.00
10812520 534	6,000.00	(417.00)	5,583.00	1,000.00	4,000.00	583.00	0.00
10812520 580	900.00	0.00	900.00	415.44	484.68	0.00	(0.12)
10812520 581	1,200.00	0.00	1,200.00	172.12	0.00	1,027.88	0.00
10812520 610	11,400.00	0.00	11,400.00	2,521.51	1,001.07	7,877.42	0.00
10812520 635	10,124.00	(115.00)	10,009.00	520.00	0.00	9,489.00	0.00
10812520 650	775.00	0.00	775.00	0.00	0.00	775.00	0.00
10812520 737	1,100.00	(534.00)	566.00	0.00	0.00	566.00	0.00
<b>2520 SCHOOL RESOURCES/TOTAL EXPENDITURES</b>	<b>885,047.00</b>	<b>82,051.02</b>	<b>967,098.02</b>	<b>427,367.63</b>	<b>484,729.41</b>	<b>46,474.08</b>	<b>8,526.90</b>
<b>2610 CUSTODIAL</b>							
10002610 110	59,595.00	0.00	59,595.00	25,213.29	34,381.83	0.00	(0.12)
10002610 117	22,281.00	0.00	22,281.00	9,426.34	12,854.10	0.00	0.56
10002610 118	87,550.00	0.00	87,550.00	37,040.41	50,509.65	0.00	(0.06)
10002610 122	115,836.00	(2,000.00)	113,836.00	49,803.97	55,212.00	8,820.03	0.00
10002610 123	65,506.00	0.00	65,506.00	27,713.73	37,791.45	0.00	0.82
10002610 124	65,506.00	15.00	65,521.00	27,729.48	37,791.45	0.00	0.07
10002610 125	111,904.00	900.00	112,804.00	47,878.50	64,560.00	0.00	365.50
10002610 126	2,000.00	2,500.00	4,500.00	2,885.04	0.00	1,614.96	0.00
10002610 128	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00
10002610 129	10,400.00	(415.00)	9,985.00	1,523.48	0.00	8,461.52	0.00
10002610 130	11,500.00	0.00	11,500.00	9,053.28	0.00	2,446.72	0.00
10002610 211	168,764.00	3,796.72	172,560.72	70,085.20	102,475.52	0.00	0.00
10002610 212	10,371.00	261.37	10,632.37	4,318.90	6,313.47	0.00	0.00
10002610 213	301.00	2.40	303.40	125.50	179.61	0.00	(1.71)
10002610 214	1,181.00	27.62	1,208.62	503.60	705.02	0.00	0.00
10002610 220	41,848.00	0.00	41,848.00	17,870.21	20,950.75	0.00	3,027.04

**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>
10002610 231	59,592.00	0.00	59,592.00	25,226.79	31,829.39	0.00	2,535.82
10002610 320	1,600.00	0.00	1,600.00	0.00	0.00	1,600.00	0.00
10002610 531	9,380.00	0.00	9,380.00	2,601.01	0.00	6,778.99	0.00
10002610 532	492.00	0.00	492.00	320.08	0.00	171.92	0.00
10002610 580	2,000.00	0.00	2,000.00	635.08	0.00	1,364.92	0.00
10002610 610	8,500.00	(377.00)	8,123.00	2,964.80	0.00	5,158.20	0.00
10002610 611	10,000.00	0.00	10,000.00	4,716.62	1,636.20	3,647.18	0.00
10002610 612	2,000.00	377.00	2,377.00	2,376.35	0.00	0.65	0.00
10002610 635	2,000.00	0.00	2,000.00	0.00	0.00	2,000.00	0.00
10112610 110	206,423.00	0.00	206,423.00	90,559.87	113,689.05	0.00	2,174.08
10112610 120	5,500.00	0.00	5,500.00	132.00	0.00	5,368.00	0.00
10112610 130	12,150.00	0.00	12,150.00	11,133.82	0.00	1,016.18	0.00
10112610 211	58,194.00	31,283.61	89,477.61	37,311.50	52,166.11	0.00	0.00
10112610 212	3,362.00	1,087.80	4,449.80	1,867.00	2,582.80	0.00	0.00
10112610 213	96.00	0.00	96.00	39.20	58.90	0.00	(2.10)
10112610 214	432.00	10.67	442.67	184.40	258.27	0.00	0.00
10112610 220	17,074.00	0.00	17,074.00	7,660.39	8,495.69	0.00	917.92
10112610 231	20,982.00	0.00	20,982.00	9,638.58	11,247.85	0.00	95.57
10112610 610	5,900.00	0.00	5,900.00	2,378.18	2,609.42	912.40	0.00
10112610 613	5,000.00	0.00	5,000.00	993.54	1,506.46	2,500.00	0.00
10112610 738	12,500.00	(378.00)	12,122.00	0.00	764.14	11,357.86	0.00
10122610 610	5,000.00	0.00	5,000.00	3,619.81	201.11	1,179.08	0.00
10122610 613	5,000.00	0.00	5,000.00	494.94	2,005.06	2,500.00	0.00
10122610 738	14,500.00	(506.00)	13,994.00	0.00	764.14	13,229.86	0.00
10132610 110	19,876.00	0.00	19,876.00	8,158.42	11,466.90	0.00	250.68
10132610 120	750.00	0.00	750.00	0.00	0.00	750.00	0.00
10132610 220	1,580.00	0.00	1,580.00	624.10	939.12	0.00	16.78
10132610 610	1,400.00	0.00	1,400.00	1,266.27	0.00	133.73	0.00
10132610 613	2,500.00	0.00	2,500.00	0.00	1,000.00	1,500.00	0.00
10132610 738	1,000.00	0.00	1,000.00	3.86	764.14	232.00	0.00
10142610 110	175,551.00	0.00	175,551.00	75,895.97	97,495.30	0.00	2,159.73
10142610 120	5,500.00	0.00	5,500.00	1,952.65	0.00	3,547.35	0.00
10142610 130	8,150.00	0.00	8,150.00	4,264.99	0.00	3,885.01	0.00
10142610 211	103,119.00	(2,125.13)	100,993.87	38,522.00	49,741.22	0.00	12,730.65
10142610 212	6,447.00	(336.75)	6,110.25	2,469.76	3,122.74	0.00	517.75
10142610 213	96.00	0.00	96.00	39.20	56.61	0.00	0.19
10142610 214	429.00	10.21	439.21	177.16	235.73	0.00	26.32
10142610 220	14,469.00	0.00	14,469.00	6,193.39	7,247.56	0.00	1,028.05
10142610 231	20,374.00	0.00	20,374.00	8,843.17	10,975.16	0.00	555.67
10142610 610	11,700.00	0.00	11,700.00	6,323.67	2,716.23	2,660.10	0.00
10142610 613	5,000.00	0.00	5,000.00	530.60	1,969.40	2,500.00	0.00



**HUDSON SCHOOL DISTRICT  
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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
10142610 738	4,500.00	378.00	4,878.00	1,332.60	1,468.74	2,076.66	0.00
10152610 110	162,576.00	0.00	162,576.00	66,190.57	87,079.77	0.00	9,305.66
10152610 120	1,450.00	0.00	1,450.00	306.60	0.00	1,143.40	0.00
10152610 130	5,360.00	0.00	5,360.00	414.94	0.00	4,945.06	0.00
10152610 211	75,552.00	313.02	75,865.02	31,375.00	44,490.02	0.00	0.00
10152610 212	4,653.00	34.36	4,687.36	1,937.70	2,749.66	0.00	0.00
10152610 213	72.00	0.00	72.00	29.40	41.29	0.00	1.31
10152610 214	329.00	8.03	337.03	140.40	196.63	0.00	0.00
10152610 220	12,964.00	0.00	12,964.00	4,949.11	6,407.28	0.00	1,607.61
10152610 231	16,241.00	0.00	16,241.00	6,420.24	8,608.46	0.00	1,212.30
10152610 610	11,700.00	0.00	11,700.00	6,219.15	3,125.89	2,354.96	0.00
10152610 613	5,000.00	0.00	5,000.00	794.08	1,705.92	2,500.00	0.00
10152610 738	2,000.00	2,506.00	4,506.00	2,505.70	764.14	1,236.16	0.00
10242610 110	284,689.00	0.00	284,689.00	118,868.36	162,144.63	0.00	3,676.01
10242610 120	7,800.00	0.00	7,800.00	0.00	0.00	7,800.00	0.00
10242610 130	11,600.00	0.00	11,600.00	11,585.50	0.00	14.50	0.00
10242610 211	133,746.00	4,763.70	138,509.70	55,542.50	82,967.20	0.00	0.00
10242610 212	8,015.00	332.71	8,347.71	3,337.80	5,009.91	0.00	0.00
10242610 213	144.00	0.00	144.00	58.80	86.30	0.00	(1.10)
10242610 214	655.00	17.02	672.02	279.90	392.12	0.00	0.00
10242610 220	23,059.00	0.00	23,059.00	9,814.89	12,164.54	0.00	1,079.57
10242610 231	31,074.00	71.00	31,145.00	13,992.32	17,151.77	0.00	0.91
10242610 610	11,700.00	0.00	11,700.00	8,487.70	833.22	2,379.08	0.00
10242610 613	12,500.00	0.00	12,500.00	435.40	4,931.20	7,133.40	0.00
10242610 738	15,000.00	(2,000.00)	13,000.00	5,777.18	764.14	6,458.68	0.00
10352610 110	374,507.00	4,916.00	379,423.00	170,860.18	207,859.72	0.00	703.10
10352610 120	8,500.00	(4,000.00)	4,500.00	0.00	0.00	4,500.00	0.00
10352610 130	10,900.00	0.00	10,900.00	10,222.20	0.00	677.80	0.00
10352610 211	133,746.00	0.00	133,746.00	54,440.00	74,509.00	0.00	4,797.00
10352610 212	11,071.00	(1,466.00)	9,605.00	3,948.12	5,488.00	0.00	168.88
10352610 213	192.00	0.00	192.00	80.36	113.78	0.00	(2.14)
10352610 214	855.00	17.98	872.98	375.68	486.79	0.00	10.51
10352610 220	30,076.00	500.00	30,576.00	13,763.98	15,732.37	0.00	1,079.65
10352610 231	40,042.00	298.00	40,340.00	18,016.80	22,322.63	0.00	0.57
10352610 610	26,000.00	0.00	26,000.00	15,635.81	5,171.49	5,192.70	0.00
10352610 613	15,000.00	0.00	15,000.00	5,922.48	2,904.36	6,173.16	0.00
10352610 738	8,000.00	0.00	8,000.00	55.00	764.14	7,180.86	0.00
<b>2610 CUSTODIAL/TOTAL EXPENDITURES</b>	<b>3,122,429.00</b>	<b>40,824.34</b>	<b>3,163,253.34</b>	<b>1,335,406.55</b>	<b>1,619,704.66</b>	<b>158,103.08</b>	<b>50,039.05</b>

**2620 BUILDING SERVICES**

**HUDSON SCHOOL DISTRICT  
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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
10002620 321	84,920.00	0.00	84,920.00	24,840.00	49,680.00	10,400.00	0.00
10002620 411	365.00	0.00	365.00	134.82	227.18	0.00	3.00
10002620 412	125.00	0.00	125.00	26.57	81.43	0.00	17.00
10002620 430	3,600.00	0.00	3,600.00	614.31	0.00	2,985.69	0.00
10002620 521	140,519.00	(370.00)	140,149.00	124,136.00	324.00	0.00	15,689.00
10002620 621	1,750.00	0.00	1,750.00	225.29	991.71	0.00	533.00
10002620 622	3,350.00	0.00	3,350.00	2,038.51	1,101.49	0.00	210.00
10002620 650	5,100.00	0.00	5,100.00	5,008.50	0.00	91.50	0.00
10112620 411	3,165.00	0.00	3,165.00	937.12	2,219.88	0.00	8.00
10112620 412	1,160.00	0.00	1,160.00	264.31	889.69	0.00	6.00
10112620 421	6,200.00	1,228.00	7,428.00	3,441.40	3,986.60	0.00	0.00
10112620 430	106,995.00	0.00	106,995.00	91,938.49	6,618.70	8,437.81	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	1,610.32	630.00	7,814.68	0.00
10112620 621	47,000.00	0.00	47,000.00	1,448.42	27,659.58	0.00	17,892.00
10112620 622	31,000.00	0.00	31,000.00	8,748.86	20,671.14	0.00	1,580.00
10122620 411	2,350.00	0.00	2,350.00	653.06	1,517.94	0.00	179.00
10122620 412	875.00	0.00	875.00	165.49	625.51	0.00	84.00
10122620 421	5,510.00	898.00	6,408.00	2,136.00	4,272.00	0.00	0.00
10122620 430	18,010.00	0.00	18,010.00	8,716.06	393.60	8,900.34	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	944.00	588.00	1,278.00	0.00
10122620 621	26,100.00	0.00	26,100.00	1,074.51	17,376.49	0.00	7,649.00
10122620 622	14,500.00	0.00	14,500.00	4,832.92	9,068.08	0.00	599.00
10132620 411	1,350.00	55.00	1,405.00	461.82	943.18	0.00	0.00
10132620 412	300.00	10.00	310.00	71.72	238.28	0.00	0.00
10132620 421	1,400.00	0.00	1,400.00	172.00	344.00	0.00	884.00
10132620 430	37,230.00	0.00	37,230.00	20,472.47	0.00	16,757.53	0.00
10132620 431	800.00	0.00	800.00	453.84	0.00	346.16	0.00
10132620 432	2,100.00	0.00	2,100.00	815.00	0.00	1,285.00	0.00
10132620 621	8,100.00	0.00	8,100.00	334.49	4,336.51	0.00	3,429.00
10132620 622	21,500.00	0.00	21,500.00	6,056.14	15,443.86	0.00	0.00
10142620 411	7,700.00	0.00	7,700.00	2,224.86	4,896.14	0.00	579.00
10142620 412	3,250.00	0.00	3,250.00	659.96	2,379.04	0.00	211.00
10142620 421	8,050.00	614.00	8,664.00	2,888.00	5,776.00	0.00	0.00
10142620 430	97,240.00	(2,360.00)	94,880.00	31,112.60	7,272.00	56,495.40	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	944.00	3,369.00	3,197.00	0.00
10142620 621	36,500.00	0.00	36,500.00	1,400.22	20,352.78	0.00	14,747.00
10142620 622	64,500.00	0.00	64,500.00	18,892.60	45,226.40	0.00	381.00
10152620 411	6,000.00	98.00	6,098.00	2,022.76	4,075.24	0.00	0.00

**HUDSON SCHOOL DISTRICT  
FY 2017 FINANCIAL STATEMENT**

	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
10152620 412	2,250.00	0.00	2,250.00	542.89	1,700.11	0.00	7.00
10152620 421	4,350.00	474.00	4,824.00	1,608.00	3,216.00	0.00	0.00
10152620 430	32,673.00	0.00	32,673.00	6,528.32	498.00	25,646.68	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	1,401.79	588.00	4,120.21	0.00
10152620 621	65,100.00	0.00	65,100.00	3,763.90	38,046.10	0.00	23,290.00
10152620 622	89,000.00	0.00	89,000.00	26,014.13	58,197.87	0.00	4,788.00
10242620 411	6,750.00	124.00	6,874.00	2,189.44	4,684.56	0.00	0.00
10242620 412	2,000.00	0.00	2,000.00	364.31	1,617.69	0.00	18.00
10242620 421	11,625.00	0.00	11,625.00	3,772.00	7,544.00	0.00	309.00
10242620 430	99,165.00	0.00	99,165.00	43,483.15	4,429.00	51,252.85	0.00
10242620 431	800.00	0.00	800.00	0.00	0.00	800.00	0.00
10242620 432	7,310.00	0.00	7,310.00	1,715.00	588.00	5,007.00	0.00
10242620 621	98,000.00	0.00	98,000.00	4,990.99	54,963.01	0.00	38,046.00
10242620 622	104,250.00	0.00	104,250.00	32,609.25	68,743.75	0.00	2,897.00
10352620 411	15,200.00	(1,542.00)	13,658.00	4,553.78	8,795.22	0.00	309.00
10352620 412	4,600.00	(252.00)	4,348.00	919.08	3,155.92	0.00	273.00
10352620 421	23,000.00	(3,214.00)	19,786.00	8,723.40	7,226.08	0.00	3,836.52
10352620 430	154,717.00	0.00	154,717.00	94,863.10	9,087.00	50,766.90	0.00
10352620 431	5,400.00	0.00	5,400.00	3,365.12	0.00	2,034.88	0.00
10352620 432	19,420.00	(7,410.00)	12,010.00	3,193.00	1,176.00	7,641.00	0.00
10352620 621	140,000.00	0.00	140,000.00	10,163.38	95,172.62	0.00	34,664.00
10352620 622	220,000.00	0.00	220,000.00	60,822.36	141,507.41	0.00	17,670.23
10602620 411	1,600.00	1,265.00	2,865.00	824.70	2,040.30	0.00	0.00
10602620 412	700.00	242.00	942.00	190.77	751.23	0.00	0.00
10602620 430	1,450.00	0.00	1,450.00	225.00	675.00	550.00	0.00
10602620 621	2,300.00	0.00	2,300.00	215.25	639.75	0.00	1,445.00
10902620 430	10,126.00	0.00	10,126.00	325.00	1,210.00	8,591.00	0.00
<b>2620 BUILDING SERVICES/TOTAL EXPENDITURES</b>	<b>1,943,175.00</b>	<b>-2,750.00</b>	<b>1,940,445.00</b>	<b>690,353.79</b>	<b>779,828.07</b>	<b>278,030.39</b>	<b>192,232.75</b>
<b>2630 GROUNDS</b>							
10002630 430	8,000.00	0.00	8,000.00	2,792.73	0.00	5,207.27	0.00
10002630 610	10,000.00	0.00	10,000.00	2,258.08	0.00	7,741.92	0.00
10112630 430	10,500.00	(1,250.00)	9,250.00	6,753.00	0.00	2,497.00	0.00
10122630 430	6,500.00	0.00	6,500.00	3,625.30	0.00	2,874.70	0.00
10132630 430	3,500.00	2,560.00	6,060.00	6,060.00	0.00	0.00	0.00
10142630 430	14,340.00	(6,340.00)	8,000.00	5,168.00	0.00	2,832.00	0.00
10152630 430	8,800.00	2,400.00	11,200.00	7,918.10	0.00	3,281.90	0.00
10242630 430	7,800.00	3,940.00	11,740.00	11,082.83	0.00	657.17	0.00
10352630 430	29,100.00	(1,310.00)	27,790.00	10,852.44	3,241.85	13,695.71	0.00

**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>
<b>2630 GROUNDS/TOTAL EXPENDITURES</b>	<b>98,540.00</b>	<b>0.00</b>	<b>98,540.00</b>	<b>56,510.48</b>	<b>3,241.85</b>	<b>38,787.67</b>	<b>0.00</b>
<b>2640 NONINSTRUCTIONAL EQUIPMENT</b>							
10002640 430 REPAIRS	10,000.00	0.00	10,000.00	2,510.05	0.00	7,489.95	0.00
10002640 626 FUEL/ FACILITIES	17,500.00	0.00	17,500.00	3,352.31	0.00	14,147.69	0.00
10112640 430 NONINSTRUCTIONAL EQUIP REPAIR	2,700.00	0.00	2,700.00	0.00	0.00	2,700.00	0.00
10112640 433 REPAIR & MAINT CONTRACTORS	10,967.00	0.00	10,967.00	5,881.82	2,038.82	3,046.36	0.00
10122640 430 NONINSTRUCTIONAL EQUIP REPAIR	1,700.00	0.00	1,700.00	0.00	0.00	1,700.00	0.00
10122640 433 REPAIR & MAINT CONTRACTORS	7,817.00	0.00	7,817.00	2,035.00	1,379.00	4,403.00	0.00
10132640 430 NONINSTRUCTIONAL EQUIP REPAIR	1,000.00	0.00	1,000.00	309.50	0.00	690.50	0.00
10132640 433 REPAIR & MAINT CONTRACTORS	5,436.00	532.00	5,968.00	3,877.98	2,089.98	0.04	0.00
10142640 430 NONINSTRUCTIONAL EQUIP REPAIR	2,200.00	0.00	2,200.00	371.28	0.00	1,828.72	0.00
10142640 433 REPAIR & MAINT CONTRACTORS	16,804.00	0.00	16,804.00	8,822.94	3,103.94	4,877.12	0.00
10152640 430 NONINSTRUCTIONAL EQUIP REPAIR	2,300.00	0.00	2,300.00	582.84	0.00	1,717.16	0.00
10152640 433 REPAIR & MAINT CONTRACTORS	18,479.00	0.00	18,479.00	10,941.76	2,768.76	4,768.48	0.00
10242640 430 NONINSTRUCTIONAL EQUIP REPAIR	4,000.00	0.00	4,000.00	1,034.07	0.00	2,965.93	0.00
10242640 433 REPAIR & MAINT CONTRACTORS	24,164.00	0.00	24,164.00	14,801.86	3,275.86	6,086.28	0.00
10352640 430 NONINSTRUCTIONAL EQUIP REPAIR	4,000.00	0.00	4,000.00	535.14	0.00	3,464.86	0.00
10352640 433 REPAIR & MAINT CONTRACTORS	42,570.00	(532.00)	42,038.00	25,907.84	4,596.84	11,533.32	0.00
<b>2640 NONINSTRUCTIONAL EQUIPMENT/TOTAL EXPENDITURE</b>	<b>171,637.00</b>	<b>0.00</b>	<b>171,637.00</b>	<b>80,964.39</b>	<b>19,253.20</b>	<b>71,419.41</b>	<b>0.00</b>
<b>2721 TRANSPORTATION(REGULAR)</b>							
10002721 519 TRANSPORTATION (REGULAR)	1,519,327.00	(350.00)	1,518,977.00	402,340.44	1,099,624.82	17,011.74	0.00
<b>2721 TRANSPORTATION(REGULAR)/TOTAL EXPENDITURES</b>	<b>1,519,327.00</b>	<b>-350.00</b>	<b>1,518,977.00</b>	<b>402,340.44</b>	<b>1,099,624.82</b>	<b>17,011.74</b>	<b>0.00</b>
<b>2722 TRANSPORTATION (SPED)</b>							
10002722 519 TRANSPORTATION (SPED)	702,665.00	0.00	702,665.00	142,378.77	451,812.75	108,473.48	0.00
<b>2722 TRANSPORTATION (SPED)/TOTAL EXPENDITURES</b>	<b>702,665.00</b>	<b>0.00</b>	<b>702,665.00</b>	<b>142,378.77</b>	<b>451,812.75</b>	<b>108,473.48</b>	<b>0.00</b>
<b>2725 FIELD TRIPS</b>							
10142725 519 FIELD TRIP TRANSPORTATION	1,512.98	0.00	1,512.98	0.00	1,512.98	0.00	0.00
10152725 519 FIELD TRIP TRANSPORTATION	1,275.11	0.00	1,275.11	1,275.11	0.00	0.00	0.00
<b>2725 FIELD TRIPS/TOTAL EXPENDITURES</b>	<b>2,788.09</b>	<b>0.00</b>	<b>2,788.09</b>	<b>1,275.11</b>	<b>1,512.98</b>	<b>0.00</b>	<b>0.00</b>
<b>2790 TRANSPORTATION</b>							
<b>2790 TRANSPORTATION/TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2791 TRANSPORTATION(INTERSCHOLASTIC)</b>							

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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
10352791 519	4,700.00	(1,396.60)	3,303.40	469.38	0.00	2,834.02	0.00
<b>2791 TRANSPORTATION(INTERSCHOLASTIC/TOTAL EXPENI</b>	<b>4,700.00</b>	<b>-1,396.60</b>	<b>3,303.40</b>	<b>469.38</b>	<b>0.00</b>	<b>2,834.02</b>	<b>0.00</b>
<b>2840 INFO MANAGEMENT SERVICES</b>							
10002840 319	3,000.00	0.00	3,000.00	1,700.00	0.00	1,300.00	0.00
10002840 430	23,950.00	0.00	23,950.00	19,100.06	2,394.95	2,454.99	0.00
10002840 635	5,000.00	0.00	5,000.00	797.32	0.00	4,202.68	0.00
10002840 650	205,040.00	(1,134.83)	203,905.17	161,241.64	13,955.72	28,707.81	0.00
10002840 734	53,500.00	0.00	53,500.00	2,228.36	2,105.78	49,165.86	0.00
10002840 744	0.00	0.00	0.00	-3,507.52	3,507.52	0.00	0.00
10002840 748	7,000.00	(2,558.28)	4,441.72	943.87	0.00	3,497.85	0.00
10002840 810	850.00	115.00	965.00	0.00	965.00	0.00	0.00
10112840 430	975.00	0.00	975.00	749.25	73.91	151.84	0.00
10112840 531	1,650.00	0.00	1,650.00	655.79	914.21	80.00	0.00
10112840 532	4,050.00	0.00	4,050.00	524.59	2,216.70	1,308.71	0.00
10112840 650	3,021.00	0.00	3,021.00	1,600.00	0.00	1,421.00	0.00
10112840 744	3,750.00	0.00	3,750.00	0.00	1,626.00	2,124.00	0.00
10142840 430	22,950.00	0.00	22,950.00	12,740.96	229.90	9,979.14	0.00
10142840 531	2,075.00	2,267.00	4,342.00	800.49	3,540.51	1.00	0.00
10142840 532	4,050.00	0.00	4,050.00	1,687.44	2,216.66	145.90	0.00
10142840 650	2,565.00	0.00	2,565.00	1,600.00	0.00	965.00	0.00
10142840 744	3,750.00	0.00	3,750.00	0.00	0.00	3,750.00	0.00
10152840 430	1,775.00	0.00	1,775.00	954.64	813.55	6.81	0.00
10152840 531	2,075.00	0.00	2,075.00	800.49	1,180.51	94.00	0.00
10152840 532	4,050.00	0.00	4,050.00	1,687.44	2,216.66	145.90	0.00
10152840 650	2,548.00	0.00	2,548.00	1,600.00	0.00	948.00	0.00
10152840 744	3,750.00	0.00	3,750.00	0.00	0.00	3,750.00	0.00
10242840 430	4,625.00	0.00	4,625.00	3,175.26	0.00	1,449.74	0.00
10242840 531	2,075.00	0.00	2,075.00	800.49	1,180.51	94.00	0.00
10242840 532	4,050.00	0.00	4,050.00	1,687.44	2,216.66	145.90	0.00
10242840 650	9,571.00	0.00	9,571.00	5,600.00	0.00	3,971.00	0.00
10242840 744	3,750.00	0.00	3,750.00	1,189.71	0.00	2,560.29	0.00
10352840 430	1,125.00	0.00	1,125.00	671.41	148.80	304.79	0.00
10352840 531	4,200.00	0.00	4,200.00	1,524.14	2,545.86	130.00	0.00
10352840 532	4,050.00	0.00	4,050.00	1,687.44	2,216.66	145.90	0.00
10352840 650	11,221.00	0.00	11,221.00	5,650.00	0.00	5,571.00	0.00
10352840 744	3,750.00	0.00	3,750.00	2,379.42	0.00	1,370.58	0.00
10812840 430	500.00	0.00	500.00	375.00	0.00	125.00	0.00
10812840 531	1,650.00	93.00	1,743.00	748.39	994.28	0.33	0.00
10812840 532	4,050.00	0.00	4,050.00	1,624.94	2,216.66	208.40	0.00

**HUDSON SCHOOL DISTRICT  
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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
10812840 744	0.00	120.00	120.00	119.99	0.00	0.01	0.00
10812840 748	0.00	2,438.28	2,438.28	2,438.28	0.00	0.00	0.00
<b>2840 INFO MANAGEMENT SERVICES/TOTAL EXPENDITURES:</b>	<b>415,991.00</b>	<b>1,340.17</b>	<b>417,331.17</b>	<b>237,576.73</b>	<b>49,477.01</b>	<b>130,277.43</b>	<b>0.00</b>
<b>2900 FIXED CHARGES</b>							
<b>2900 FIXED CHARGES/TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4200 SITE IMPROVEMENTS</b>							
<b>4200 SITE IMPROVEMENTS/TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4300 ARCHITECT &amp; ENG PLANS</b>							
<b>4300 ARCHITECT &amp; ENG PLANS/TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4600 BUILDING IMPROVEMENT</b>							
10354600 450 BUILDINGS	175,000.00	0.00	175,000.00	157,676.00	0.00	17,324.00	0.00
<b>4600 BUILDING IMPROVEMENT/TOTAL EXPENDITURES</b>	<b>175,000.00</b>	<b>0.00</b>	<b>175,000.00</b>	<b>157,676.00</b>	<b>0.00</b>	<b>17,324.00</b>	<b>0.00</b>
<b>5100 DEBT SERVICES</b>							
10005100 330 BOND REGISTRATION	750.00	0.00	750.00	0.00	0.00	750.00	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	65,006.37	0.00	40,784.38	0.00
<b>5100 DEBT SERVICES/TOTAL EXPENDITURES</b>	<b>1,187,281.50</b>	<b>0.00</b>	<b>1,187,281.50</b>	<b>1,145,747.12</b>	<b>0.00</b>	<b>41,534.38</b>	<b>0.00</b>
<b>5221 TRANSFER TO FOOD SERVICES</b>							
<b>5221 TRANSFER TO FOOD SERVICES/TOTAL EXPENDITURES:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>5222 TRANSFER TO FARM</b>							
<b>5222 TRANSFER TO FARM/TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>5223 TRANSFER TO BLDG TRADES</b>							
<b>5223 TRANSFER TO BLDG TRADES/TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>5230 TRANSFER/HEALTH INS EXPEND TR</b>							
<b>5230 TRANSFER/HEALTH INS EXPEND TR/TOTAL EXPENDIT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**HUDSON SCHOOL DISTRICT  
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	ORIGINAL APPROP	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCE	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
<b>5232 EXPEND TRUST/ENERGY</b>							
5232 EXPEND TRUST/ENERGY/TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>5250 TRANSFER TO CAPITAL RESERVE</b>							
5250 TRANSFER TO CAPITAL RESERVE/TOTAL EXPENDITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>5251 TRANSFER TO SCHOOL RENOVATION</b>							
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
<b>5252 TRANSFER/SPED EXPEND TRUST</b>							
5252 TRANSFER/SPED EXPEND TRUST/TOTAL EXPENDITUR	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>5253 TRANS/HILLS HOUSE EXPEND TRUST</b>							
5253 TRANS/HILLS HOUSE EXPEND TRUST/TOTAL EXPENDI	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>GENERAL FUND TOTAL EXPENDITURES</b>	<b>49,847,498.78</b>	<b>0.00</b>	<b>49,847,498.78</b>	<b>16,985,406.34</b>	<b>28,805,761.31</b>	<b>2,605,611.33</b>	<b>1,450,719.80</b>

**CTE Center Renovation Committee Meeting Minutes**  
**Friday, October 13, 2017**  
**Checkers Restaurant, Alvirne High School**

In attendance: Steve Beals (Co-Chair), Karen Worthen (Co-Chair), Len Lathrop, Gary Webster, Lee Lavoie, Larry Russell, Judy King, and Karen Burnell.

**1. Arrival/Breakfast**

Committee Members met over breakfast at Checkers Restaurant.

**2. Approval of Minutes – September 8, 2017**

Motion to approve the minutes by Gary Webster, seconded by Len Lathrop, unanimously approved.

**3. Hudson School Board (HSB) Update**

Steve reported that Lavalley/Brensinger is updating the renderings for the October 18 Renovation Marketing Committee Meeting.

The Hudson School Board met on September 15 and 22 to review school construction plans and budgets.

The HSB approved Warrant Article 1 and 2 to move forward to the budget committee and the voters by a unanimous 5-0.

The add alternate list will be reviewed once the entire school district budget is reviewed. The budget review dates are October 16, October 23. The Board will likely revisit the add alternates for consideration on Monday November 6<sup>th</sup>.

**4. NH Department of Education (DOE) Update**

Eric Feldberg, NH Department of Education Career Development Bureau, oversees CTE renovations. He and the new NH Department of Education Commissioner Edulblut will be out visiting districts. When he visits Alvirne, he will also be reviewing the renovation plans. Larry and Steve are coordinating a visit date.

**5. Renovation Marketing Committee Update**

Karen, Judy, Steve, Lee and Len have been working with the Marketing Committee. Parents, students, business professionals and graduates are on the committee.

Great leadership has emerged to lead two groups: Website and Social Media and Get Out to Vote. The committee is seeking donations from the Bronco Boosters, Friends of Music and Football Boosters (Touchdown Club) to offset printing costs. Len will send Steve some suggestions to share with the marketing group around printing and promotion.

The group reviewed 12 taglines developed by students and voted for their top three choices. The top choice was Renovations for Generations.

Marketing campaign timeline has been established with themes. The first six weeks are informational. The second six weeks (early January-February) will be focused on voting. The final two weeks will be the final push including a pep rally in the gym.

A website has been created for committee viewing only: [www.friendsofalvirnehighschool.com](http://www.friendsofalvirnehighschool.com)



## **6. Other**

Steve reported on a state grant opportunity around safe schools. Some of the funds are for the North Country's internet infrastructure. The remaining funds would be for school safety proposals.

Steve is planning to submit a proposal for a sprinkler system. He is also considering a proposal for a new main entrance (extension on the main building).

A reoccurring theme is coming up in community feedback sessions around the proposed parking lot across the street. Concerns revolve around students crossing Derry Road and traffic slowing down during rush hour.

The committee agreed that alternate plans should be explored ASAP.

Next steps include:

Harvey estimator and civil engineer looking at options to relocate parking lot and providing the committee with a conceptual plan.

## **7. Next Meeting: Friday, December 8, 2017**

The next meeting will include marketing and budget updates.

## At Risk Coordinator

### November Data 2017

November was a busy month of new referrals, with eleven new referrals. These referrals were mostly related to: the need for parenting supports, students with behavior challenges, and families needing financial assistances and resources. This referral number almost tripled the number of referrals received last November.

As you are aware this month Fairviews donated \$1560, with a second donation coming in at the end of the month for \$100. This is the third year they have chosen the "At Risk" children and their families to receive this generous donation. It is wonderful to know that these families, and students will have resources, and opportunities they would not have had without these funds. I have attached the announcement Fairviews put in the Hudson Litchfield News, in regards to this donation.

One of the important aspects of my job is connecting with community resources, and making them available to the schools, staff, and directly to families. In my networking over the years I have formed a connection with a variety of agencies, including the United Way. Through these connections I am able to access resources, even without requesting them. An example of this is that United Ways recently contacted me to donate twenty or so pairs of brand new Osh Gosh jeans. I was able to distribute these to the appropriate schools, and families with financial needs. This is a small donation, but yet really big in many ways for these families, and children.

Along the lines of community resources, and networking, this month was the finale of the first session of Super Heroes program. I was able to attend this celebration in which students present their superhero persona. This program started when I had reached out to the YMCA in regards to concerns we were seeing with the first grader students. It started with a conversation, that branched out in to how the current YMCA programs could be implemented in a school setting. This is now the third year that The Superhero program occurs, twice a year. It really makes a deep impact on these students. It is exciting to see that my initial phone call to the YMCA, and the discussion of the needs of the district, has developed into this wonderful program through YMCA. And in addition to just being a wonderful program, the data shows it really is effective in improving learning behavior.

### November Activities

The data for November is as follows:

#### Specific Data Numbers:

Number of new referrals this month: 11

Total Current Number of referrals (including still open from last year): 42

Agency Contacts: 135

Number of Referrals given to Families to Agencies/Resources: 55

Telephone Contacts/Correspondences/Meetings with Referred Families/Students: 54

Court Hearings: 2 (Numbers will be reduced this year as SPED is attending many of the general education Court hearings)

Provided Resources to Staff: 32

(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)

A handwritten signature in black ink, appearing to read "Heather Parsons MSW LCSW". The signature is written in a cursive, flowing style.

Heather Parsons, MSW, LCSW

At Risk Coordinator/Homeless Liason

# Fairview Makes a Donation to Hudson Students

November 24, 2017



Staff photo by Len Lathrop From left, Carolyn Beaulieu, Laurel Place activities coordinator; Joy Kidawski, The Inn at Fairview Memory Care Program manager; Gloria Carter, who worked the baked goods table and represents the residents who like to do their part in contributing to the community; Rich Leboeuf, Fairview administrator; Heather Parsons, at risk coordinator for the Hudson School System, Greg Batchelder, executive director; The Inn at Fairview; Sylvie Cotnoir, director, Laurel Place; and Paula McCarron, Fairview Healthcare and Rehabilitation, activities director.

**by Len Lathrop**

In a small gathering, members of the Fairview Health senior staff met with Heather Parsons, at risk coordinator for the Hudson school system, to present her with a check from a fundraiser at their annual fall fair.

The fall fair raised \$1,558 for the students. The school system will use the money to support needs of students in the program. Examples would include support for a summer program, gift cards for school supplies, funds for sports program costs, and many other things.

# Technology Integration Status Report

November 2017

## District-wide

- Attended Christa McAuliffe Technology Conference. Attended sessions on technology for student interaction in the classroom, PowerSchool Learning, and research skills for students.
- Coordinated with Julie Couch, NH Department of Education, to provide training on the new NH Statewide Assessment for grades 3, 4, and 5 teachers at both Hills-Garrison and Nottingham West. Julie will deliver training for Hills Garrison on Thursday, December 14<sup>th</sup>, and Nottingham West on Friday December 15<sup>th</sup>.
- Met with representative from CSS to discuss training options for teachers on Smartboards. Coordinating with Lois Connors to provide training to grade 4 and 5 teachers on January 26<sup>th</sup>.

## ELC

- Worked with Kindergarten teachers to begin the typing program for students. Several students in all Kindergarten classrooms could complete the first level of the Dancemat Typing program.
- Worked in the lab with H.O. Smith teachers to teach students how to log in and sign out from the computer. Also worked with teachers to have students complete level 3 of the Dancemat Typing program.

## Hills-Garrison

- Provided support in the lab for grade 2 teachers – we introduced students to Google Docs word processing. We also began working with Google Slides in some classes.
- Created a lesson on “Internet & Search” for grade 4 students. Delivered lesson to all HGS grade 4 classrooms.
- Created a lesson on Research Skills for grade 5 students. This lesson is being rolled out as a 2-part lesson: Part 1: “Internet & Search” lesson, Part2: “Research Skills”. Delivered Part 1 Search lesson to Adam Perkins grade 5 class.
- Planning lessons with grade 3 teachers for presentation skills using PowerPoint or Google Slides. Lessons will be delivered in December.

## Nottingham West

- Worked with grade 3 teachers on MS Word lessons for students based on projects they were doing in class.
- Delivered lesson "Computer Parts" to all grade 2 classrooms. Students could see what the inside of a computer looks like and learn about how each part works to input, process, output, or store information.
- Worked with Shana Quirion to introduce students to Google Classroom. Shana created a short writing assignment that students completed using Google Docs and "turned-in" to Google Classroom.
- Worked with grade 3 Kara Nadeau on a penguin project using Google Slides. Kara had students present to invited guests including parents.
- Worked with grade 3 Jess Bliss on an Animal project using MS PowerPoint. Jess plans on having students turn in their presentations to Google Classroom and present to the class.
- Planning lessons with Grade 5 teachers on Search and Research skills to be delivered in December.
- Planning lessons with Grade 4 teachers on Google Slides to be delivered in December.

## Memorial

- Planning Search and Research lessons with Grade 7 & 8 Social Studies teacher Mike Stilphen. Working with Mike to find a technology to support his Westward Go! Project. We are experimenting with Microsoft SWAY.

11.20.17

Hills Memorial Library, 18 Library Street, Hudson, NH

Hudson School Board

6:30 pm

**HUDSON SCHOOL DISTRICT  
Hudson School Board Meeting  
November 20, 2017**

**DRAFT Minutes**

**Present:**

Lee Lavoie, Chair  
 Patty Langlais, Vice-Chair  
 Stacy Milbouer, Member  
 Darcy Orellana, Member  
 Malcolm Price, Member  
 Larry Russell, Superintendent of Schools  
 Mary Wilson, Assistant Superintendent for Curriculum & Instruction  
 Karen Burnell, Business Administrator  
 Rachel Borge, Director of Special Services  
 Dillon Pinard, Student Representative

A. **Call to Order:** Mr. Lavoie, Chair, called the meeting to order at 6:31 pm. Mary Ellen Labrie led the Pledge of Allegiance.

B. **Presentations to the Board**

Student Presentation

ELC representatives shared a video on the 1<sup>st</sup> grade Gratitude study. In the video student volunteers read samples of their own writing related to the theme of gratitude and thankfulness.

Presentation concluded at 6:40.

AHS student, Emma Beals, introduced Mimi, a guiding eyes dog in training. Emma requested permission from the board to bring Mimi to school as part of her training.

***Motion to allow Mimi to attend school with Emma as part of her Guiding Eyes training made by Ms. Milbouer, 2nd by Mrs. Langlais.***

Passed 5-0.

C. **Public Input**

None.

D. **Requests of the Board**

Fairview Donation: ***Mrs. Langlais moved to accept the \$1560 donation from Fairview with gratitude, second by Mr. Price. Motion passes 5-0.***

E. **Reports to the Board**

Superintendent's Report:

Mr. Russell attended superintendents' meeting for South Central Region. He reports a regional emphasis on Behavioral Health.

SB 193 has passed the NH Senate. The bill limits impact on adequacy to 0.25% of per pupil adequacy.

The District continues to make progress with the PowerSchool rollout. We continue to experience and learn from challenges.

Mr. Russell recently met with the local Food Pantry about how best to assist families in our district.

He has met with administrative team members individually regarding evaluation processes moving forward.

**Assistant Superintendent's Report:**

Mrs. Wilson has been meeting with Literacy Team at HMS to develop systems for matching student needs with appropriate interventions. Initial interventions have started and more start next week.

The Math team has started and will follow a similar model as undertaken by the Literacy Team.

Mrs. Wilson has been meeting with Professional Learning Community teams to target PD for January Professional Development day.

Mrs. Wilson congratulated The Crucible cast and crew for their recent performance.

**Director of Special Services' Report:**

Mrs. Borge has also participated in the ongoing work with the Literacy Committee.

She participated as a panelist for the Preschool Technical Assistance Network, panel discussion for new Preschool Special Education Administrators.

She attended the recent visit from the NH Commissioner of Education at Hills Memorial Library.

There have been two recent meetings of the Regional Behavioral Health Committee. The first established a plan for the coming year and the second was an opportunity to learn more about a specific Social Emotional Learning curriculum in use in a neighboring school district.

Mrs. Borge has also attended two meetings with the NH Association of Special Education Administrators since the last report to the board. The meetings have focused on Social Emotional and Behavioral health.

**Business Administrator's Report:** Mrs. Burnell has met with the bus company. Cameras are now installed in each bus. First Student has donated winter clothing to our schools, available to students as needed. Families can approach their school counseling office to access the donated new and gently used winter clothing.

**F. Committee Reports**

None.

**G. Correspondence**

**Financial Report:** Anticipate a fund Balance at the end of the fiscal year. \$454, 038. It is primarily the result of reduced salary costs.

**Technology Integration Specialist Report:** Reviewed report from Technology Integration Specialist.

**At-Risk Coordinator Report:** Reviewed report from At-Risk Coordinator.

**AFJROTC Letters of Appreciation:** Superintendent Russell read letters from the American Legion and from the VFW recognizing JROTC students for their recent volunteer efforts.

**H. Recommended Action**

Manifests are available to sign and make any corrections.

11.06.17 Draft Minutes: **Mrs. Langlais motioned to approved the 11.06.17 minutes as presented, second by Mr. Price. Motion passes 5-0.**

**I. Old Business**

**Policy – Meal Charging (2<sup>nd</sup> reading): Mrs. Langlais motioned to adopt the Meal Charging Policy as presented, second by Ms. Milbouer. Motion passes 5-0.**



**J. New Business**

Extracurricular Nomination: ***Mrs. Langlais motioned the approve the extracurricular nomination, second by Ms. Orellana. Motion passes 5-0.***

**K. Board Member Comments**

Mr. Pinard: Congratulations to those who auditioned for concert all state this weekend.

Ms. Orellana: Congratulations to Student Athletes who have signed with Post-Secondary Schools. Praised the HMS and students for their active participation in an assembly today with Senator Maggie Hassan.

Mr. Price: Praised the HMS staff and students for their active participation in an assembly today with Senator Maggie Hassan. Congratulations to students who generated questions for Senator Hassan. Thanks to Senator Hassan for answering them effectively for a middle school audience. Congratulations to Mr. Bowen for organizing such an orderly event.

Ms. Milbouer: Thanks to the ELC for their presentation this evening. Congratulations to all of the students who went to the All State Auditions.

Thank you to Fairview or their donation.  
Shout out to Emma and Mimi

Mrs. Langlais:

Reiterated Ms. Milbouer’s statements  
Wishes everyone a Happy Thanksgiving

Mr. Lavoie:

Shared sad news of the passing of resident John Velotto.

Commented on a recent Thumbs Down concerning tax rate. Reminded audience that all decisions are voted on by the public. Encouraged residents to voice their opinions by voting.

Wishes everyone a Happy Thanksgiving.

**L. Upcoming Meetings**

Meeting	Date	Time	Location	Purpose
Policy Committee	11.28.17	2:45 pm	SAU Building	Regular Meeting
School Board	12.04.17	6:30 pm	Hills Memorial Library	Regular Meeting
Policy Committee	12.12.17	2:45 pm	SAU Building	Regular Meeting
School Board	12.18.17	6:30 pm	Hills Memorial Library	Regular Meeting
Policy Committee	01.16.18	2:45 pm	SAU Building	Regular Meeting

**M. Non-Public Session**

***Mrs. Langlais moved to enter non-public session under RSA 91-A:3 II c second by Mr. Price. Roll call vote: Ms. Orellana, yes; Mr. Price, yes; Mrs. Langlais, yes; Ms. Milbouer, yes; Mr. Lavoie, yes. Motion passes 5-0.***

Entered non-public at 7:21 pm.

Contract negotiations were discussed.

A legal matter was discussed.

***Ms. Milbouer moved to have district send letter to insurance provider to clarify contract, second by Mr. Price. Motion passes 5-0.***

***Mrs. Langlais motioned to exit non-public session, second by Mr. Price. Motion passes 5-0 at 8:28.***

***Mrs. Langlais motioned to approve Secretaries Collective Bargaining Agreement, second by Ms. Milbouer. Motion passes 5-0.***

N. **Adjourn**

***Mr. Price motioned to adjourn, second by Mrs. Langlais. Motion passes 5-0. Meeting adjourned at 8:29 pm.***

Respectfully submitted,

Rachel Borge (public)

Mary Wilson (non-public)

**HUDSON SCHOOL DISTRICT  
Hudson School Board Meeting  
December 4, 2017  
Draft Minutes**

Present

Mr. Lee Lavoie, Chair  
Mrs. Patty Langlais, Vice-Chair  
Ms. Stacy Milbouer  
Mr. Malcolm Price  
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 Rep.

- A. Call to Order:** Mr. Lavoie Board Chairman, called the meeting to order and Stacy led the audience in the Pledge of Allegiance at 6:30 pm.  
Moment of silence for Pat Lajoie; prayers for her family and school community.
- B. Public Input**  
There was no public input.
- C. Presentations to the Board**  
NECAP Science Results – Dan Pooler  
This Item was deferred due to funeral for Pat Lajoie.
- D. Requests of the Board**  
None.
- E. Reports to the Board**  
Superintendent’s Report  
Mr. Lawrence Russell addressed the board.  
Will be in Meredith on Thursday for Presidential Awards for HMS Math Teacher.  
  
PSRP negotiations are complete.  
Will be reading Polar Express at ELC on December 20.
- Assistant Superintendent  
Ms. Mary Wilson  
Shout-out to Keith Bowen and HMS/AHS staff. Presentation to students regarding Pat Lajoie’s passing was well done.  
18 people are interested in SNHU Cohort – great news. Working on tuition reimbursement.

18 people are interested in SNHU Cohort – great news. Working on tuition reimbursement.  
Elementary Rubik’s Cube Championships. Students were given five weeks to practice. One winner from Nottingham West and one from Hills Garrison – congrats.  
FFA won Silver in their recent competition.  
Attended National Honor Society induction – largest group ever.  
Academic Assistance at AHS. Year-to-date 2433 have accessed this program; only 200 used this program the first year it was offered - great.  
Used most often by sophomores. This is a drop-in program that students can access during lunch or study.  
Waiting to hear on Nellie May Grant.  
Personalized Professional Development is coming in January.

Director of Special Services’ Report

Ms. Rachel Borge addressed the board.  
Staff at Hudson Memorial worked together to ensure that staff that wanted to attend Pat’s funeral could attend.  
Attended training at Department of Education in Concord on Indicator 13 (transition). This is the beginning stages of this plan.  
SB193 – Savings Plan for private education. This will redirect education funds and will have an impact on the future.

Business Administrator’s Report

Ms. Karen Burnell addressed the board.  
NH Homeland Security will visit all schools on Wednesday.  
Budget review begins Wednesday.  
Finalizing audit.

**F. Committee Reports**

Budget Committee  
Mr. Price addressed the Board.  
Budget review will begin on Wednesday.

Discussed the wording on Warrant Articles 1 and 2. (Have two years to get this passed).  
Want to be sure if state funding (17 million dollars) doesn’t come through, these warrant articles will die. Can pass during the vote but will not go on if we don’t get the funding.  
Karen will work on wording with legal to avoid any confusion.  
Will put the clear/understandable wording on our website when completed as part of educating the public. Also discussed writing a letter to the editor.  
This will come back to the Board.

**G. Correspondence**

None.

**H. Recommended Action**

1. Manifests - Recommended Action:  
Manifests are available to be signed. Make necessary corrections.

2. Business Affairs - Draft Minutes – Recommended Action:

Make necessary correction and approve.

11-14-17 Draft Minutes

***Mrs. Langlais moved to approve the draft minutes of 11-14-17 as presented, second by Mr. Price. Motion passes 4-0-1. (Ms. Orellana abstained.)***

I. Old Business

None.

J. New Business

All of these policies are from the New Hampshire School Boards Association.

Policy – Public Input during Hudson School Board Meetings

Revision; First reading.

Speaking on non-agenda items must be approved by the Superintendent prior.

Policy – Board Officers

Revision; First reading

Wording change to “recording secretary.”

Policy – Entering Non-Public

Revision; First reading.

K. Board Member Comments:

Dillon – Congrats to all National Honor Society inductees, biggest group ever.

Ms. Orellana – Condolences to Pat Lajoie’s family.

Professional development is evolving and equals student success, kudos for moving in that direction.

Mr. Price – Prayers and blessings to Pat’s family.

Getting into budget season.

Would like data on CTE/AG on transition from middle school to high school (what are we doing?)

Ms. Milbouer – Condolences to Pat Lajoie’s family.

Congrats to National Honor Society inductees, FFA students, and Rubik’s Cube students. Great to see academic support numbers; the results speak for themselves.

Mrs. Langlais – Condolences to Pat’s family; HMS staff pulled together like family so all that wanted to attend the funeral could. This support makes Hudson special. Unified Holiday extravaganza (Polar Express/Grinch) will be held on Dec. 15 and 16. Limited number of tickets available and must be purchased in advance.

Mr. Lavoie – Regarding Thumbs down on Mr. Beals - totally unfair comment, he is always there to help everyone.

Academic Assistance - great; daughter likes it because you can get help from a different teacher with a different point of view.

L. Non-Public Session:

***Ms. Milbouer moved to enter Non-Public session at 7:20 pm under RSA 91-A:3 II (C) second by Mrs. Langlais. Chairman called for a roll call vote.***

***Ms. Milbouer, yes; Mrs. Langlais, yes; Mr. Price, yes; Ms. Orellana, yes; Mr. Lavoie, yes.***

**Motion passes 5-0.**  
**Enter Non-Public at 7:20 pm.**

The board discussed a student matter.  
The board discussed a legal matter.  
No action taken.

*Ms. Milbouer moved to exit non-public and adjourn, second by Mr. Price.*

**M. Adjourn:**

Meeting adjourned at 7:50 pm.

Respectfully submitted,

Dotty Murray (public)  
Mary Wilson (non-public)

## HUDSON SCHOOL DISTRICT

<p><b>POLICY NUMBER: BEDH</b> <i>replacing 1.1(l)</i></p> <p>Page #1 of 1 Pages</p>	<p><b>ADOPTED:</b></p> <p>First Reading: 12.04.17 Second Reading: 12.18.17</p>
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## PUBLIC INPUT DURING HUDSON SCHOOL BOARD MEETINGS

The primary purpose of School Board meetings is to conduct the business of the Board as it relates to school policies, programs and operations. The Board encourages residents to attend Board meetings so that they may become acquainted with the operation and programs of the schools. All official meetings of the Board shall be open to the press and public. However, the Board reserves the right to meet and to adjourn or recess a meeting at any time. The Board also reserves the right to enter non-public session at any time, in accordance with the provisions RSA 91-A:3.

In order to assure that persons who wish to appear before the Board may be heard and, at the same time, it may conduct its meetings properly and efficiently, the Board adopts as policy the following procedures and rules pertaining to public participation at Board meetings:

1. The first 15 minutes will be set aside for citizens to address the Board. This period may be extended by a majority vote of the Board. Speakers will be allotted three minutes per person.
2. Members of the public may offer comments on agenda items only. The Board will not entertain comments on items that do not appear on the agenda. Requests to address the Board on matters not on the agenda must be presented to the Superintendent and must set forth the specifics of the subject to be addressed. When appropriate, the Board may place such requests on the agenda.
3. Consistent with RSA 91-A:3, and the laws pertaining to student and family privacy rights, the Board will not place any matter on the public agenda that is to be properly discussed in a non-public session. Complaints regarding individual employees, personnel or students will be directed to the Superintendent.
4. All speakers are to conduct themselves in a civil manner. Obscene, libelous, defamatory or violent statements will be considered out of order and will not be tolerated. The Board Chair may terminate the speaker's privilege of address if the speaker does not follow this rule of order.

Persons appearing before the Board are reminded that members of the Board are without authority to act independently as individuals in official matters. Thus, questions may be directed to individual Board members, but answers must be deferred pending consideration by the full Board.

**Legal Reference:**

*RSA 91-A:2, Meetings Open to Public*  
*RSA 91-A:3, Non-Public Sessions*

Revised: May 2007

Revised: July 1998, November 1999, February 2004

## HUDSON SCHOOL DISTRICT

<b>POLICY NUMBER: BDB</b> <i>formerly 1.2(g)</i>  Page #1 of 1 Pages	<b>REVISION ADOPTED:</b>  Second Reading: 12.18.17 First Reading: 12.04.17
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**BOARD OFFICERS**

The officers of the Hudson School Board shall be a Chairperson, a Vice-Chairperson and a Recording Secretary. The officers shall be elected from the membership of the Board at the annual organization meeting and shall serve until the next annual organization meeting, or until a successor is elected. Any vacancy in any of such officers may be filled at any meeting of the Board provided that all members of the Board shall have been notified prior to the meeting that the vacancy will be filled at such meeting. The Superintendent is the chief executive officer of the Hudson School District and shall serve as a non-voting, ex-officio member of the Board.

**CHAIRPERSON**

The Chairperson shall preside at all meetings and shall not originate motions; however, the Chairperson shall have the right to vote on all matters before the School Board. The Chairperson shall consult with the Superintendent on the preparation of the agenda for each meeting, shall have authority to sign contracts and other instruments as approved by the Board in its name and behalf, and shall have such other powers and duties as the Board may from time to time determine.

**VICE CHAIRPERSON:**

The Vice Chairperson shall have the powers and duties of the Chairperson in his/her absence or during the duration of the disability, and such other powers and duties as the School Board may from time to time determine

**CLERKRECORDING SECRETARY**

The Clerk Recording Secretary shall be responsible for ~~managing and maintaining the minutes, written correspondence and all other documents of the Hudson School Board and shall include a list of all decisions and motions which are made and adopted by the Board as well as any other powers and duties as the School Board may from time to time determine. The Clerk of the Board may, with the consent of the Board, delegate the ministerial duties of the Clerk to the Superintendent or his/her designee.~~<sup>1</sup>taking minutes of the meetings.

<sup>1</sup>~~Added to clarify and expand upon the duties of the Clerk.~~



## HUDSON SCHOOL DISTRICT

<p><b>POLICY NUMBER: BEC</b>  <i>replacing 1.2(k)</i></p> <p>Page #1 of 1 Pages</p>	<p><b>ADOPTED:</b></p> <p>First Reading: 12.04.17  Second Reading: 12.18.17</p>
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**POLICY ON ENTERING NON-PUBLIC SESSION**

The Board may meet in non-public session for any of the purposes set out in RSA 91-A:3. Upon motion, the vote to enter non-public session will be a recorded roll-call vote made in public session. The motion calling for a non-public session will state the matter(s) to be discussed and will state the statutory reason(s) for entering non-public session.

The Board shall record minutes of all non-public sessions. Non-public session minutes will be made publicly available within 72 hours of the non-public session, unless the Board votes to seal the minutes. The Board may seal minutes of a non-public session only by a two-thirds vote. The Board will only vote to seal minutes of non-public sessions if divulging such information would:

1. Adversely affect the reputation of a person other than a member of the Board;
2. Render a proposed board action ineffective; or
3. Thwart safety considerations pertaining to terrorism or other emergency functions of the Board.

Board members should refrain from publicly discussing matters that were discussed in a non-public session.

The Superintendent or his/her designated representative may attend all non-public sessions at the pleasure of the Board, except those non-public sessions that pertain to the Superintendent's employment.

**Legal References:**

*RSA 91-A:3, Non-Public Sessions*

*RSA 91-A:4, Minutes and Records Available for Public Inspection*

*RSA 42:1-a, Oaths of Town Officers: Manner of Dismissal; Breach of Confidentiality*

Revised: September 2010

Revised: May 2006

HUDSON MEMORIAL SCHOOL

# Memo

To: Mr. Larry Russell, Superintendent of Schools  
Hudson School District

Cc: Joyce Coll, Director of Human Resources  
Hudson School District

From: Keith D. Bowen, Principal  
Hudson Memorial School

Date: 8 December, 2017

Re: Approval for Team Facilitators for 2017-2018 School Year

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We would like the following teacher to serve as team facilitators for the 2017-2018 school year.

UA Team	John Fichera	\$2,000.00
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His name was omitted from the previous memo.

Thank you.

**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](mailto:lrussell@sau81.org)

**Mary Wilson**  
*Assistant Superintendent*  
(603) 886-1235  
[mwilson@sau81.org](mailto:mwilson@sau81.org)

**Rachel Borge**  
*Director of Special Services*  
(603) 886-1253  
[rborge@sau81.org](mailto:rborge@sau81.org)

**Karen Burnell**  
*Business Administrator*  
(603) 886-1258  
[kburnell@sau81.org](mailto:kburnell@sau81.org)

**MEMORANDUM**

**TO:** Hudson School Board  
**FROM:** Joyce Coll, HR Director  
**SUBJECT:** Winter Extracurricular Nominations  
**DATE:** November 30, 2017

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The following nomination has been submitted for winter of the 2017-2018 school year:

**Alvirne High School:**

Girls' Junior Varsity Basketball Coach	Christopher Goldsack	\$3,675
Boys Freshman Basketball Coach	Paul Balukonis	\$3,410