

Posted: 09.05.19

At: All Hudson schools, SAU building, district website

- 2. Contracted Services Agreements (LR): Attachments # 6, 7 8:05-8:10
- 3. Cell Phone Procedure (LR): Attachment # 8 8:10-8:15
- 4. Extracurricular Nominations (LR): Attachments # 9 thru 12 8:15-8:20

I. Recommended Action

- 1. Manifests – Recommended action: Make necessary corrections and sign.
- 2. Minutes – Recommended action: Review and approve.
 - a) 08.26.19 Draft Minutes (LR): Attachment # 13 8:20-8:25

J. Reports to the Board 8:25-8:30

K. Legislative Updates (LR)
1. State Budget/Governor Sununu’s Letter: Attachment # 14 8:30-8:31

L. Committee Reports 8:31-8:40

M. Correspondence 8:40-8:50
1. Building Committee Minutes & Agenda (KB): Attachments # 15, 16
2. Financial Report (KB): Attachment # 17

N. Board Member Comments 8:50-9:00

O. Upcoming Meetings

Meeting	Date	Time	Location	Purpose
Policy Committee	09.12.19	8:30 am	SAU Building	Regular Meeting
School Board	09.23.19	6:30 pm	Hills Memorial Library	Regular Meeting
School Board	10.07.19	6:30 pm	Hills Memorial Library	Regular Meeting

P. Non-Public Session

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.*
- (i) *Consideration of matters relating to the preparation for and the carrying out of emergency functions, including training to carry out such functions, developed by local or state safety officials that are directly intended to thwart a deliberate act that is intended to result in widespread or severe damage to property or widespread injury or loss of life.*

Q. Adjourn

PUBLIC NOTICE

Pursuant to RSA 198:20-b, and in accordance with Article 4 of the March 6, 1992 Town Meeting, the Hudson School Board shall hold a public hearing in conjunction with its regular scheduled meeting on September 9, 2019 which starts at 6:30 pm and is held in the Hills Memorial Library, 18 Library Street, Hudson NH

to accept funding from the
State of NH Public School Infrastructure Fund, RSA 198:15-y for
District Wide Glass Impact Resistant Film in the amount of \$69,360.00

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HUDSON SCHOOL DISTRICT
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MEMORANDUM

TO: Hudson School Board
FROM: Joyce Coll, HR Director
SUBJECT: AASPA Personnel Administrator Boot Camp
DATE: September 4, 2019

On June 27th and 28th, I attended the American Association of School Personnel Administrators (AASPA) Boot Camp in Baltimore, Maryland. I thank you for supporting my attendance to this robust workshop weekend.

AASPA is geared specifically to school personnel administrators and each workshop presented was pertinent to the projects we are focused on here in the Hudson School District.

A key contact made was with PSST, a solutions company. They offer onsite analysis of business processes to help identify areas of strength and areas where districts can consolidate efforts and maximize system functionality.

I attended six workshops over the two days with topics that covered effective active engagement strategies, social media and the internet, how to create an employee handbook, and how to lead a culture of service excellence through rewards and recognition.

We are working on a proposal with PSST to analyze our system processes. The HR department will develop a district-wide employee handbook over the course of the school year and I am looking forward to supporting the district's rewards and recognition program that will be inclusive of all employees.

My biggest takeaway from this two-day program was how important it is that we embrace and promote the culture of service excellence that we provide here in the Hudson School District. The current recruitment landscape offers many choices for candidates. We want potential employees to see what we are doing well, the support we offer to innovative thinkers and doers, and how we are recognizing and rewarding all the good that is being accomplished. In doing this, we will keep all employees actively engaged and feeling good about their efforts.

HUDSON SCHOOL DISTRICT

Section A for 2nd reading 09/09/2019

Code/Title	Category	Detail	Page
AA School District Legal Status	O	revisions in red	1
ABA Volunteer Involvement	R	new	2
AC Non-Discrimination	R	replacing outdated policy	3
ACD Commitment to Religious Neutrality	O	replacing outdated policy	4
ACE Procedural Safeguards: Non-Discrimination on the Basis of Handicap/Disability	P	New	5
AD Philosophy of the School District	R	Adopted 10.01.18 no changes	6
ADB/GBEG Drug-free Workplace & Drug-free Schools	P	replacing outdated policy	7
ADC/GBED/JICG Tobacco Products Ban Use and Possession in and on School Facilities and Grounds	P	replacing outdated policy	10
ADD/EBB Safe Schools	R	New	13
AE Accountability	O	New	15

R: recommended

O: optional

P: priority, required by law

HUDSON SCHOOL DISTRICT

POLICY NUMBER: AA School District Legal Status	REVISED: ADOPTED: 8/11/2003
Page 1 of 1	

SCHOOL DISTRICT LEGAL STATUS

The Hudson School District (the District) is a separate and distinct political subdivision of the State of New Hampshire (the State) and is legally organized as a municipal corporation by the State. In accordance with New Hampshire Revised Statutes Annotated (RSA) Chapter 194:1, the geographical boundaries of the Town of Hudson, New Hampshire define and constitute the Hudson School District.1

Board policies are established by the Board, which serves as an agent of the District. Funds for school operating expenses are approved by a majority of qualified voters present and voting at the annual School District meeting except that bond issues require a two-thirds vote. (except in those School District which have adopted RSA 40:13. In these districts, a 60% vote is required.)

Statutory/Case Law References:

New Hampshire Constitution, Pt. 2 Article 83
Claremont School District vs. Governor, 138 NH 183 (1993)
RSA Chapter 33, Municipal Finance Act
RSA 194:2, School Districts to be Corporations
RSA 195:6, Powers and Duties of Cooperative School Districts
RSA 197:1, Annual School District Meetings
RSA 40:13, Use of Official Ballot
Clough v. Osgood 37 NH 444 (1935)
** The majority of state laws on education are in RSA Chapters 186 through 200H.*

HUDSON SCHOOL DISTRICT

POLICY CODE: ABA Volunteer Involvement Page 1 of 1	ADOPTED:
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Category R
Also UOC

The Board shall encourage the involvement of citizens to fulfill the mission of the schools.

NEW

HUDSON SCHOOL DISTRICT

POLICY CODE: AC NON-DISCRIMINATION Page 1 of 1	ADOPTED:
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Category: Recommended

Related Policy: GBA

See also Appendix: AC-R

It is the policy of the School Board that there will be no discrimination on the basis of age, gender, race, creed, color, religion, marital status, sexual orientation, national ethnic origin, economic status or disability for employment in, participation in, admission/access to, or operation and administration of any educational program or activity in the School District.

The District will not discriminate against any employee who is a victim of domestic violence, harassment, sexual assault, or stalking.

The Superintendent or his/her designee will receive all inquiries, complaints, and other communications relative to this policy and the applicable laws and regulations concerned with non-discrimination.

This policy of non-discrimination is applicable to all persons employed or served by the District. Any complaints or alleged infractions of the policy, law or applicable regulations will be processed through the grievance procedure. This policy implements PL 94-142, Section 504 of The Rehabilitation Act of 1973, Title II of The American with Disabilities Act, Title VI or VII of The Civil Rights Act of 1964, Title IX of The Education Amendments of 1972, and the laws of New Hampshire pertaining to non-discrimination.

Legal References:

RSA 354-A:6, Opportunity for Employment without Discrimination a Civil Right

RSA 354-A:7, Unlawful Discriminatory Practices

The Age Discrimination in Employment Act of 1967

Title II of The Americans with Disabilities Act of 1990

Title VII of The Civil Rights Act of 1964 (15 or more employees)

RSA 186:11, XXXIII, Discrimination

RSA 275:71, Prohibited Conduct by Employer

Ed 306

HUDSON SCHOOL DISTRICT

POLICY CODE: ACD Commitment to Religious Neutrality Page 1 of 1	ADOPTED:
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Category: Optional

Commitment to Religious Neutrality

The Board understands that administration and staff must recognize individuals' First Amendment religious rights, subject to reasonable rules and regulations. The Board further recognizes that the United States Constitution's First Amendment imposes two equally important obligations on public schools.

First, schools must not forbid individuals acting on their own from expressing their personal religious views or beliefs. Second, schools may not endorse religious activity or doctrine and school employees may not coerce participation in religious activity.

The Board will act to give individuals the same rights to engage in religious activity and discussion, as they have to engage in other comparable activity. Generally, this means that individuals may pray in a non-disruptive manner during the school day when they are not engaged in school activity and instruction, subject to the same rules as apply to other speech.

All individuals should respect the religious choices and activities of others.

Legal References:

- New Hampshire Constitution, Part I, Art. 5*
- 20 U.S.C. 7904 (No Child Left Behind Act of 2001)*
- RSA 189:1-b, Freedom of Assembly, Freedom of Religion*

HUDSON SCHOOL DISTRICT

POLICY CODE: ACE Procedural Safeguards: Non-discrimination on the Basis of Handicap/Disability Page 1 of 1	ADOPTED:
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Category: Priority/Required by Law

Procedural Safeguards: Non-discrimination on the Basis of Handicap/Disability

The school district will ensure that all students with a handicap or disability are provided all necessary procedural safeguards as are required by law. Such procedural safeguards are found in pertinent federal and state laws and regulations. In addition, all staff, students, parents and other interested persons are directed to the New Hampshire Department of Education Procedural Safeguards Handbook.

Legal References:

*NH Department of Education Administrative Rules, Ed 1120, Procedural Safeguards
34 C.F.R. Part 104, Nondiscrimination on the Basis of Handicap
Section 504 of The Rehabilitation Act of 1973*

HUDSON SCHOOL DISTRICT

POLICY: AD	ADOPTED: 10.01.18
Page 1 of 1	

Philosophy of the School District

Category R

The Board will develop a mission statement for the District. The Board should review and revise the statement annually.

Legal Reference:

NH Code of Administrative Rules, Section Ed. 306.05, School Philosophy, Goals, and Objectives

- Revised: July 2005
- Reviewed: February 2004
- Revised: November 1999
- Revised: July 1998

HUDSON SCHOOL DISTRICT

POLICY CODE: ADB/GBEC
Drug-Free Workplace & Drug-Free Schools

ADOPTED:

Page 1 of 3

Category: Priority-Required by Law

Identical Policy: GBEC

Related Policy: JICH

Drug-Free Workplace & Drug-Free Schools

A. Drug-Free Workplace

1. All District workplaces are drug- and alcohol-free. All individuals are prohibited from:
 - a. Unlawfully manufacturing, dispensing, distributing, possessing, using, or being under the influence of any controlled substance or drug while on or in the workplace, including employees possessing a "medical marijuana" card.
 - b. Distributing, consuming, using, possessing, or being under the influence of alcohol while on or in the workplace.
2. For purposes of this policy, a "controlled substance or drug" means and includes any controlled substance or drug defined in the Controlled Substances Act, 21 U.S.C. § 812(c), or New Hampshire Controlled Drug Act RSA 318-B.
3. For purposes of this policy, "workplace" shall mean the site for the performance of work and will include at a minimum any District building or grounds owned or operated by the District, any school-owned vehicle, and any other school-approved vehicle used to transport students to and from school or school activities. It shall also include off-school property during any school-sponsored or school-approved activity, event or function such as a field trip or athletic event where students are under the jurisdiction, care or control of the District.
4. As a condition of employment, each employee and all contracted personnel will:
 - a. Abide by the terms of this policy respecting a drug- and alcohol-free workplace, including any administrative rules, regulations or procedures implementing this policy; and
 - b. Notify his or her supervisor of his or her conviction under any criminal drug statute, for a violation occurring on District premises or while performing work for the District, no later than five (5) days after such conviction.
5. In order to make employees aware of dangers of drug and alcohol abuse, the District will endeavor to:

- a. Provide each employee with a copy of the District drug- and alcohol-free workplace policy;
- b. Post notice of the District drug- and alcohol-free workplace policy in a place where other information for employees is posted;
- c. Establish a drug-free awareness program to educate employees about the dangers of drug abuse and drug use in the work place, the specifics of this policy, including, the consequences for violating the policy, and any information about available drug and alcohol counseling, rehabilitation, reentry, or other employee-assistance programs.

B. District Action Upon Violation of Policy

An employee who violates this policy may be subject to disciplinary action; up to and including termination of employment. Alternatively, the Board may require an employee to successfully complete an appropriate drug- or alcohol-abuse, employee-assistance rehabilitation program.

The Board will take disciplinary action with respect to an employee convicted of a drug offense in the workplace, within thirty (30) days of receiving notice of a conviction. Should District employees or contracted personnel be engaged in the performance of work under a federal contract or grant, or under a state contract or grant, the Superintendent will notify the appropriate state or federal agency from which the District receives contract or grant moneys of an employee/contracted personnel's conviction, within ten (10) days after receiving notice of the conviction.

The processes for disciplinary action shall be those provided generally to other misconduct for the employee/contractor personnel as may be found in applicable collective bargaining agreements, individual contracts, School Board policies, contractor agreements, and or governing law. Disciplinary action should be applied consistently and fairly with respect to employees of the District and/or contractor personnel as the case may be.

C. Drug-Free School Zone

Pursuant to New Hampshire's "Drug-Free School Zone" law (RSA Chapter 193-B), it is unlawful for any person to manufacture, sell prescribe administer, dispense, or possess with intent to sell, dispense or compound any controlled drug or its analog, within a "drug-free school zone". The Superintendent is directed to assure that the District is and remains in compliance with the requirements of RSA 193-B, I, and N.H. Ed. Part 316 with respect to establishment, mapping and signage of the drug-free zone around each school of the District.

Examples of reasonable care include but are not limited to:

- Keeping prescribed medications in a locked desk drawer or cabinet
- Keeping prescribed medications in a locked cabinet in the teacher's lounge upon availability
- Keeping prescribed medications in an area that is not accessible to students
- Employees personal bags containing prescribed and/or over the counter medications should be kept in a secure, locked area out of the reach of students. Employees always have the option of keeping their prescribed medications in the nurse's area.

D. Implementation and Review

a. The Superintendent is directed to promulgate administrative procedures and rules necessary and appropriate to implement the provisions of this policy.

b. In order to maintain a drug-free workplace, the Superintendent will perform a biennial review of the implementation of this policy. The review shall be designed to (i) determine and assure compliance with the notification requirements of section A.5.a, b and d; (ii) determine the effectiveness of programs established under paragraph A.5.c above; (iii) ensure that disciplinary sanctions are consistently and fairly enforced; and (iv) identify any changes required, if any.

Legal References:

- *41 U.S.C. §101, et. Seq. - Drug-free workplace requirements for Federal contractors, and Federal grant recipients*
- *RSA Chapter 193-B Drug Free School Zones*
- *N.H. Admin. Code, Ed. Part 316*

HUDSON SCHOOL DISTRICT

POLICY CODE: ADC/GBED/JICG Tobacco Products Ban Use and Possession in and on School Facilities and Grounds Page 1 of 2	ADOPTED:
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Category: Priority/Required by Law
Same Policy: GBED & JICG

Tobacco Products Ban Use and Possession in and on School Facilities and Grounds

State law prohibits the use of any tobacco product, E-cigarette, or liquid nicotine in any facility or upon any grounds maintained by the District. Students and minors are further prohibited from possessing such items in or upon any facility, school vehicle, or grounds owned or maintained by the District.

A. Definitions.

"**Tobacco product(s)**" means any product containing tobacco including, but not limited to, cigarettes, smoking tobacco, cigars, chewing tobacco, snuff, pipe tobacco, smokeless tobacco, and smokeless cigarettes, as well as any other product or item included in RSA 126-K:2, XI as the same may be amended or replaced from time-to-time.

"**E-cigarette**" means any electronic smoking device composed of a mouthpiece, a heating element, a battery, and electronic circuits that provides a vapor of pure nicotine mixed with propylene glycol to the user as the user simulates smoking. This term shall include such devices whether they are manufactured as e-cigarettes, e-cigars, or e-pipes, or under any other product name as well as any other product or item included in RSA 126-K:2, II-a as the same may be amended or replaced from time-to-time.

"**Liquid nicotine**" means any liquid product composed either in whole or in part of pure nicotine and propylene glycol and manufactured for use with e-cigarettes, as well as any other product or item included in RSA 126-K:2, III-a as the same may be amended or replaced from time-to-time.

"**Facility**" is any place which is supported by public funds and which is used for the instruction of students enrolled in preschool programs and in all grades maintained by the District. This definition shall include all administrative buildings and offices and areas within facilities supportive of instruction and subject to educational administration, including, but not limited to, lounge areas, passageways, rest rooms, laboratories, classrooms, study areas, cafeterias, gymnasiums, maintenance rooms, and storage areas.

B. Students

No student shall purchase, attempt to purchase, possess or use any tobacco product, E-cigarette, or liquid nicotine in any facility, in any school vehicle or anywhere on school grounds maintained by the District.

Enforcement of the prohibition against students shall initially rest with building principals, or their

designees, who may also report any violation to law enforcement, for possible juvenile, criminal or other proceedings as provided under state law. Additional consequences may be administered pursuant to printed student conduct rules.

C. Employees

No employee shall use any tobacco product, E-cigarette, or liquid nicotine, in any facility, in any school vehicle or anywhere on school grounds maintained by the District.

Initial responsibility for enforcement of this prohibition shall rest with building principals, or their designees. Any employee(s) who violate(s) this policy is subject to disciplinary action which may include warning, suspension or dismissal. Violations may also be referred to appropriate law enforcement and/or other appropriate agencies for criminal or other proceedings as provided under state law.

D. All other persons

No visitor, contractor, vendor or other member of the public, shall use any tobacco product, E-cigarette, or liquid nicotine in any facility, in any school vehicle, or anywhere on school grounds maintained by the District.

The building principal(s), and where appropriate, other site supervisor (athletic director, vehicle driver, etc.), or their designee(s), shall have the initial responsibility to enforce this section, by requesting that any person who is violating this policy to immediately cease the use of tobacco products, E-cigarette or liquid nicotine. After this request is made, if any person refuses to refrain from using such products in violation of this policy, the principal, site supervisor, or designee may call contact the appropriate law enforcement agency(ies) for possible criminal or other proceedings as provided under state law.

E. Implementation and Notice - Administrative Rules and Procedures.

The Superintendent shall establish administrative rules and procedures to implement this policy, which rules and procedures may be building level and/or district-wide. Rules and procedures relating to student violations and resulting disciplinary consequences should be developed in consultation with building principal(s).

The SuperIntendent, working with the building principal(s), shall provide annual notice to employees, students and parents of the pertinent provisions of this policy (e.g., student or staff handbook) along with applicable administrative regulations and procedures, which may include prescribed consequences for violations of this policy. Such notice should include information that violation of this Policy could lead to criminal or other such proceedings.

Signs shall be placed by the District in all buildings, facilities and school vehicles stating that the use of tobacco products is prohibited.

Legal References:

- *RSA 155:64 - 77, Indoor Smoking Act*
- *RSA 126-K:2, Definitions*
- *RSA 126-K:6, Possession and Use of Tobacco Products by Minors*
- *RSA 126-K:7, Use of Tobacco Products on Public Educational Grounds Prohibited*

Legal References Disclaimer: *These references are not intended to be considered part of this policy, nor should they be taken as a comprehensive statement of the legal basis for the Board*

to enact this policy, nor as a complete recitation of related legal authority. Instead, they are provided as additional resources for those interested in the subject matter of the policy.

HUDSON SCHOOL DISTRICT

POLICY CODE: ADD/EBB Safe Schools Page 1 of 2	ADOPTED:
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Category: Recommended See also EB, JICK

Safe Schools

The Board recognizes that effective learning and teaching takes place in a safe, secure and welcoming environment and that safe schools contribute to improved attendance, increased student achievement and community support. To that end, the Board directs the superintendent to develop a safe schools plan that includes:

1. Procedures that address the supervision and security of school buildings and grounds.
2. Procedures that address the safety and supervision of students during school hours and school-sponsored activities.
3. Procedures that address persons visiting school buildings and attending school-sponsored activities.
4. Training programs for staff and students in crisis prevention and management.
5. Training programs for staff and students in emergency response procedures that include practice drills.
6. Training programs for staff and students in how to recognize and respond to behavior or other information that may indicate impending violence or other safety problems.
7. Training and support for students that aims to relieve the fear, embarrassment and peer pressure associated with reporting behavior that may indicate impending violence or other safety problems.
8. Procedures for safe, confidential reporting of security and safety concerns at each school building.
9. Procedures for regular assessments by school security/safety professionals and law enforcement officers to evaluate the security needs of each school building and to provide recommendations for improvements if necessary.

10. Procedures for regular assessments by school climate professionals to determine whether students feel safe and to provide recommendations for improvements in school climate at each district building.

11. Procedures to provide for regular communications between district officials, law enforcement officers, fire department officials, city and county officials and local medical personnel to discuss crisis prevention and management strategies, including involvement by these parties in the development and revision of crisis prevention and management plans.

12. Training programs for staff and students in safety precautions and procedures related to fire prevention, natural disaster response, accident prevention, public health, traffic, bicycle and pedestrian safety, environmental hazards, civil defense, classroom and occupational safety, and special hazards associated with athletics and other extracurricular activities.

13. Procedures for the reporting of criminal activity to law enforcement. Each building principal shall be responsible for the supervision and implementation of the safe school program at his or her school. The principal shall submit annually, in the manner and by the date specified by the State Board of Education, a written report to the Board of Education concerning the learning environment in the school during that school year. The report shall contain, at a minimum, the information required by law.

Legal References:

RSA 193-D, Safe School Zones

RSA 193-F, Pupil Safety and Violence Prevention

NH Code of Admin. Rule. Section Ed. 306.04(a)(2), Promoting School Safety

HUDSON SCHOOL DISTRICT

POLICY CODE: AE Page 1 of	ADOPTED:
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Category: Optional

Accountability

The Board directs the Superintendent to establish an accountability system in order to collect data needed for evaluation of the district's compliance with state and federal laws on school accountability.

The Superintendent will ensure that the district's statistical reports are filed in a timely manner with the New Hampshire Department of Education.

Legal Reference:

RSA 189:28, Statistical Reports; Failure to File Reports

RSA 193-H:4, Local Education Improvement Plan; Strategic Responses

NH Code of Administration Rules, Section Ed. 306.23, Statistical Reports; Accountability

August 28, 2019

To: Lawrence Russell, Superintendent
Fm: Donald Jalbert, Director, Palmer CTE Center
Re: ACTE National Conference

Respectfully requesting permission for Rich Paiva and me to attend the Annual Conference of ACTE in Anaheim, CA December 4th - December 7th. Perkins V is demanding a fresh look at the expenditures that we incorporate into our Annual Request for funds. Significant in those mandates is a stronger work-based learning component, increased inclusion of middle school programming (especially in the STEM fields), closing the achievement gap, non-traditional programming and industry recognized credentials. We feel strongly that the two of us can cover a lot of ground at the conference and bring home ideas and strategies to strengthen CTE @ Alvirne.

All expenses (registration, air, ground transportation, lodging and food) can be supported through the current Perkin's allocation. Estimated:

- Registration \$ 450.00 p/p
- Air Fare \$ 450.00 p/p
- Lodging (d.o.) \$ 550.00 p/p
- Ground \$ 100.00 p/p
- Food \$ 250.00 p/p
- TOTAL \$1,800.00 p/p \$3,600.00

Thanks to you and to the Board for your thoughtful consideration of this request. I have discussed the proposed Professional Development with Steve Beals and he is supportive.

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TO: Hudson School Board
 FROM: Karen Burnell
 DATE: September 9, 2019
 RE: 2019-2020 Tuition Rate

The 2018-2019 Hudson School District tuition rate for non-Hudson residents was \$14,125.00. Based on the New Hampshire Department of Education cost-per-pupil and 2% administrative fee, I recommend that the tuition rate for 2019-2020 be set at **\$14,800.00**.

PER PUPIL COST	ELEM	MID/JH	HIGH	TOTAL
2018-2019				
CURRENT EXPENDITURES	19,846,608.73	12,547,798.96	18,977,919.10	51,372,326.79
LESS: FOOD SERVICE REVENUE	366,755.01	200,004.62	253,297.93	820,057.56
LESS: TRANSPORTATION EXPENDITURES	851,044.83	580,239.97	802,673.48	2,233,958.28
LESS: SUPPLMT EXPENDITURES	449,226.80	413,085.82	1,148,015.37	2,010,327.99
PUPIL COST	18,179,582.10	11,354,468.54	16,773,932.32	46,307,982.96
AVE DAILY MEMBERSHIP	1,253.96	799.88	1,127.04	3,180.88
COST PER PUPIL	14,497.27	14,193.09	14,883.70	14,557.68

Please make a motion to set the tuition rate for the 2019-2020 school year.

Thank you in advance to this motion.

HUDSON SCHOOL DISTRICT
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September 9, 2019

Literacy Learning Solutions, LLC
Holly Lavine
24 Broad Street
Nashua, NH 03064

Dear Ms. Lavine:

This contract is an Agreement between Literacy Learning Solutions, LLC, and the Hudson School District to provide reading services for the 2019-2020 school year.

Reading services will be provided at the hourly rate of \$50, not to exceed a total of \$29,600 (13 hours/week direct service, 3 hours/week planning time for 37 weeks).

The Hudson School District agrees to pay for services within thirty – forty-five days upon receipt of invoices and proper documentation of services provided. The service provider certifies that they are not currently suspended or debarred from receiving money from the US Federal Government.

The Service Provider agrees not to divulge, reveal or report or use, for any purpose, any confidential information which the Service Provider has obtained or which was disclosed to the Service Provider by the customer. The obligation to protect the confidentiality of the Hudson School District will survive the termination of this Agreement.

The Service Provider is acting as an independent contractor and not as an employee of the Hudson School District in providing the services hereunder and is solely and exclusively responsible for his/her own federal and state income taxes, social security taxes, other employment taxes, unemployment insurance, workman's compensation insurance to the extent required by law and professional liability insurance. The Service Provider shall provide the Hudson School District with a certificate of professional insurance with a minimum of \$1,000,000 per occurrence and certificates for all other insurance required by law. The Service Provider shall not cancel the insurance without thirty (30) days written notice to the Hudson School District.

The Service Provider shall maintain employment records as required by state and federal regulations on all individuals assigned to the District. The Service Provider shall be permitted to employ individuals under a conditional offer of employment. The Service Provider shall promptly submit the names of all individuals who shall be assigned by it to the District, with all properly completed paperwork, a notarized criminal history records release form authorizing the District to request a criminal history records check, a complete set of fingerprints taken by a qualified law enforcement agency or an

authorized employee of the District, and payment for the cost of a criminal history records check for each of its listed employees. The District shall be responsible for completing the criminal records history check, and shall inform the Service Provider of any individual who does not meet the District's criteria for working in its schools due to an adverse criminal background. The decision of the District shall be final on the matter of suitability for assignment by the Service Provider to the District. All new employees of the Service Provider who are assigned during the term of this Service Provider to work in the District shall be required to pass the criminal records history check in accord with this paragraph.

The Hudson School District may terminate this Agreement at any time without cause and the Hudson School District's sole liability shall be for the costs of services performed up to the date of termination of the Agreement.

The Service Provider shall, at his/her sole expense, he/she will defend, indemnify and save the SAU and its school districts, their boards, officers, agents and employees harmless from any and all claims, demands, damages, losses, costs and expenses of every kind and nature, including but not limited to reasonable attorneys' fees growing out of the negligent, willful, intentional or reckless acts or omissions of the Service Provider in conjunction with their duties under this Agreement. Notwithstanding the foregoing, in no event shall the Service Provider be obligated to defend, indemnify the SAU and its school districts, their boards, officers, agents and employees for any claims, demands, damages, losses, costs and expenses of every kind and nature, including but not limited to reasonable attorneys' fees arising out of or resulting from willful or negligent actions of the SAU and its school districts, their boards, officers, agents and employees.

The Service Provider shall not assign or any way transfer all or any portion of his/her rights, nor delegate any of his/her duties under this Agreement without the prior written consent of the Hudson School District.

Any amendments or modifications of this Agreement by either party will only be binding when evidence in writing signed by each party.

Signature – Holly Lavine

Date

Signature –Rachel Borge

Date

HUDSON SCHOOL DISTRICT
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Business Administrator
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September 4, 2019

Therapy Travelers
Kelly Jo Mallars
355 Redondo Avenue
Long Beach, CA 90814

Dear KJ:

This contract is an agreement between Therapy Travelers and the Hudson School District to provide contracted occupational therapy services for approximately 6 weeks to cover a medical leave of absence.

Occupational therapy services will be provided not to exceed \$14,700. The hourly rate for services is \$70 (7 hours/day, approximately 30 school days). The Hudson School District agrees to pay for services within thirty – forty-five days upon receipt of invoices and proper documentation of services provided. The service provider certifies that they are not currently suspended or debarred from receiving money from the US Federal Government.

Please note that this contract consists of service delivery to students, consultation with staff members, special education team participation, student assessments and progress monitoring, planning, and other duties requested by the school or district-wide administration. The contracted provider will not be paid for any work conducted at home. The Hudson School District will not provide mileage reimbursement or pay for travel time.

The Service Provider agrees not to divulge, reveal or report or use, for any purpose, any confidential information which the Service Provider has obtained or which was disclosed to the Service Provider by the customer. The obligation to protect the confidentiality of the Hudson School District will survive the termination of this Agreement.

The Service Provider is acting as an independent contractor and not as an employee of the Hudson School District in providing the services hereunder and is solely and exclusively responsible for his/her own federal and state income taxes, social security taxes, other employment taxes, unemployment insurance, workman's compensation insurance to the extent required by law and professional liability insurance. The Service Provider shall provide the Hudson School District with a certificate of professional insurance with a minimum of \$1,000,000 per occurrence and certificates for all other insurance required by law. The Service Provider shall not cancel the insurance without thirty (30) days written notice to the Hudson School District.

The Service Provider shall maintain employment records as required by state and federal regulations on all individuals assigned to the District. The Service Provider shall be permitted to employ individuals under a conditional offer of employment. The Service Provider shall promptly submit the names of all individuals who shall be assigned by it to the District, with all properly completed paperwork, a notarized criminal history records release form authorizing the District to request a criminal history records check, a complete set of fingerprints taken by a qualified law enforcement agency or an authorized employee of the District, and payment for the cost of a criminal history records check for each of its listed employees. The District shall be responsible for completing the criminal records history check and shall inform the Service Provider of any individual who does not meet the District's criteria for working in its schools due to an adverse criminal background. The decision of the District shall be final on the matter of suitability for assignment by the Service Provider to the District. All new employees of the Service Provider who are assigned during the term of this Service Provider to work in the District shall be required to pass the criminal records history check in accord with this paragraph.

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Any amendments or modifications of this Agreement by either party will only be binding when evidence in writing signed by each party.

Signature – Kelly Jo Mallars

Date

Signature –Rachel Borge

Date

Jodi C. Hallas
Associate Principal

Jason C. Tesini
Associate Principal

Sarah T. Gilliam
Assistant Principal

Donald G. Jalbert
Career & Technical
Education Director

ALVIRNE HIGH SCHOOL

Home of the Broncos

200 Derry Road

Hudson, NH 03051

Steven J. Beals, Principal

Phone: (603) 886-1260 Fax: (603) 595-1525

William R. Fluhgen
District Director
of School Counseling

Karen E. Bonney
Director of Athletics

Susan E. Bureau
Dean of Academics

Sherri L. Lavoie
Assistant Principal for
Special Services

August 27, 2019

Dear Parents and Guardians:

This letter is to inform you about changes in the cell phone policy at Alvirne High School. The changes will go into effect on the first day of school on August 28, 2019. Cell phones have become a way of life and have impacted our lives in many different ways. However, in the school environment, cell phones have become an increasing distraction not only for the student user, but for others in the classroom. The constant distraction of cell phones in the classroom takes away valuable instructional time and student learning opportunities.

No students will be allowed to access their cell phones during instructional time in all classes. When a student enters any class they will be expected to:

- turn off their phone;
- stow the phone in a designated storage area in the classroom (not in a backpack);
- only access the phone with explicit teacher permission; and
- retrieve their phone at the end of class (or, when going to lunch if lunch falls in the middle of class on a block day).

If a student is found to be in non-compliance, the consequences will be as follows:

- dismissal to the Student Management Office;
- confiscation of the phone for the remainder of the day;
- administrative consequences such as detentions and in-school-suspension depending on the number and severity of non-compliance issues.

The school recognizes how cell phones have become a valuable safety tool, but we encourage you to call the main office phone number in the event you need to reach your child(ren). Students are still allowed to use their phones during lunch and passing times. Students must continue to utilize only one (1) earbud if they are listening to music and to remove their earbud when speaking with any staff member. The illegal sharing of information, including -but not limited to- taking photos of other students and faculty/staff, without consent is explicitly prohibited. Students who require their phone for medical use may use their phones and must have appropriate documentation in the nurse's office.

For more information on the use of cell phones, feel free to visit the following link: <https://bit.ly/2HsZ5op>

Thank you,

Alvirne High School Administrative Team

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MEMORANDUM

TO: Hudson School Board
FROM: Stephanie Colton, Benefits Coordinator
SUBJECT: Fall Athletic Nominations
DATE: August 27, 2019

The following nominations have been submitted for the 2019-2020 school year:

Hudson Memorial:

Boys Cross Country	Jeannine Hines	\$1,400
Girls Cross Country	Rebecca Leary	\$1,400

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MEMORANDUM

TO: Hudson School Board
FROM: Stephanie Colton, Benefits Coordinator
SUBJECT: Extracurricular Nominations
DATE: August 29, 2019

The following nominations have been submitted for the 2019-2020 school year:

Hudson Memorial:

Ambassador of Hope	Mandi Ratay	\$475
Grade 8 Advisor	Christina Boisvert	\$687.50
Grade 8 Advisor	Susan Piper	\$687.50
Swing Choir	Rebecca Crivello	\$950

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MEMORANDUM

TO: Hudson School Board
FROM: Stephanie Colton, Benefits Coordinator
SUBJECT: Extracurricular Nominations
DATE: August 29, 2019

The following nominations have been submitted for Winter of the 2019-2020 school year:

Hudson Memorial:

Intramural Dodgeball	Kim Bourassa	\$500
Intramural Dodgeball	Jeannine Hines	\$500
Intramural Dodgeball	Leanne Phaneuf	\$500
Intramural Dodgeball	Meghan Glaude	\$500
Intramural Dodgeball	Aimee Williams	\$500
Intramural Dodgeball	Rebecca Leary	\$500
Robotics Club	Tyler Beaudoin	\$500

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MEMORANDUM

TO: Hudson School Board
FROM: Stephanie Colton, Benefits Coordinator
SUBJECT: Fall Sports Nominations
DATE: September 4, 2019

The following nomination has been submitted for the 2019-2020 school year:

Alvirne High School:

Boys JV Soccer	Erica Foskitt	\$1,715
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Hudson School Board
August 26, 2019

Hills Memorial Library
Public Session 7:00pm

Hudson School District
Hudson School Board Meeting
Draft Minutes

Present:

Dr. Darcy Orellana, Board Vice-Chair
Mr. Gary Gasdia
Ms. Diana LaMothe
Ms. Gretchen Whiting
Ms. Kara Roy, Board of Selectmen
Mr. Lawrence Russell, Superintendent
Ms. Mary Wilson, Assistant Superintendent
Ms. Karen Burnell, Business Administrator
Mr. Jack Gasdia, Student Representative

- A. **Call to Order:** Vice-Chair Orellana called the meeting to order. Mr. Price will be out for the next several meetings. She suggested that they have rolling vice-chairs, each taking a turn at running the meetings and all agreed. Mr. Russell led the Pledge of Allegiance.

B. **Non-Public Session**

Ms. LaMothe moved to enter non-public session under RSA 91-A:3 II (i), second by Mr. Gasdia. Roll call vote: Ms. LaMothe, aye; Mr. Gasdia, aye; Ms. Whiting, aye; Dr. Orellana, aye. Motion passes 4-0. The board entered non-public session at 6:30 pm.

Ms. Whiting moved to approve the Data Governance Plan as presented, second by Ms. LaMothe. Motion passes 4-0.

Mr. Gasdia moved to exit non-public, second by Ms. Whiting. Motion passes 4-0. The board exited non-public session at 6:52 pm.

C. **Public Input:**

Marissa Morin, 75 Souza Blvd.

Marissa is here to speak about the renovation proposal at Alvirne High School. She is a leader in the band and believes that having an auditorium is incredibly important to AHS and our community. She has performed at a 'real' performance venue and most students have not had the opportunity and believes all students need to experience performing in an auditorium, not in a gym that is set up for basketball games and wrestling. All members of the band, the chorus and the arts work hard all year and they deserve a space nicer than a gym to showcase their talents.

Allison Jutras, 14 Pasture Dr.

Currently a school district employee, also one of the school district ALICE trainers. She attended a crisis management workshop for school-based incidents sponsored by FEMA. She believes that building security is not the answer. Violence prevention programs are key to making a school community safer. Make social, emotional learning a priority. Help students acquire and effectively apply that knowledge. Music can enhance a student's social-emotional learning. Support options C2 and D.

Chris Cooper, 24A Dugout Rd.

In favor in of the renovations that include an auditorium to support the music program. Supports C2 or D. It benefits the community as well as AHS. A good performance space would benefit the students and their families to sit and enjoy the shows. This would benefit the students and the community.

Patty Langlais: 22 Stonewood Ln.

Please consider the auditorium space and renovations. These programs are beneficial for the students. This can be a career for some of these students. Her daughter is currently a senior at Suffolk University. She's had opportunities because of the programs at AHS. She has interned and worked at Commonwealth Shakespeare Players and if it because of all the time and effort of the teachers at Alvirne. And she did it all while in a gym. It's equality; you want the sports kids to have a beautiful gym, the Arts students deserve an auditorium as well.

Tom Barrett: 37 Winnhaven Dr.

He will support what the board approves. More community input is needed. No one asks the community what they want or what they support. Let the public ask questions about the different projects before we decide.

Rob Scagnelli, not a Hudson resident, asked for permission to speak and was allowed.

District Director of Music and there to advocate for the students. The outcome of the vote was interest for site improvements and to adjust our plans but not our priorities. He supports C2 & D. C1 is not an enhanced performing space. Keep the school district and voters in mind. The students deserve a real performing arts space.

Kara Roy

Her stepdaughter is a playwright in New York, thanks to the program at Alvirne. There is no auditorium now, no place for them to practice their craft.

D. Presentation to the Board

1. Dog Therapy as a Tool for Enhancing Social Emotional Well-being and Academics
Mrs. Beals was not able to make it this evening.

E. Old Business

1. Strategic Plan: Mr. Russell presented the plan. This is the 3rd reading. With the input of the community, the input of the board, input of members of the district, this is the plan we would like to move forward with. This is a living document and subject to change. Ms. LaMothe mentioned a community fair and didn't remember seeing it in the plan prior. Ms. Wilson and Mr. Russell attended the Community (Resource) Fair which was held that morning. It was staffed mostly by the ELC. Almost 30 different community agencies were represented there. Mr. Gasdia asked if we are still ok with the dates listed on the plan before it's approved. Mr. Russell had an administrative retreat and the timeline was discussed. He received feedback about who is doing what and when it is due. They are working off the grid and believe they can meet the deadlines.

Ms. LaMothe moved to approve the Strategic Plan as presented, second by Mr. Gasdia. Motion passed 4-0.

2. Policy (2nd reading):
 - a) EHAB Data Governance and Security: Mr. Russell asked if there were any questions and he'd be happy to answer them.

***Mr. Gasdia moved to approve the policy EHAB. Second by Ms. Whiting.
Motion passed 4-0.***

F. Presentation to the Board

1. Alvirne Renovation Options: Mr. Russell introduced Mr. Doherty. Mr. Russell listened to the board's thoughts and many different options on the renovations. Mr. Doherty spoke about looking at the plans from a different angle. He presented a PowerPoint on the five different options:

Option A: Simpler option. New secure entry sequence, administration and conference rooms. Takes care of the security of the building. Just an addition to the existing building. Still walking into the café.

Option B: An additional administration space; could flow into the entry. New entry sequence; double security doors. The café would be renovated into two spaces. Renovation in the kitchen area. There is space for future additions. The locker rooms would be moved to the second floor by using a classroom that has no windows. This option improves the traffic flow in the parking lot.

Option C1: New administration area, new elevator and stairs, café and kitchen, additional area which would become a multi-purpose room with bleachers. It could be used as a practice space only for sports. Sports games can't be played when the bleachers are down. The multi-purpose room could be used for theatre performances with the bleachers out. A ramp area to get you to the stage as well as concessions stands. The area can be locked down and kept secure on level 1. There is a smaller set of security doors on level 2. The locker rooms would be moved to the second floor as well.

Option C2: Similar to option C1 however, in place of the multi-purpose room, you have a full 450 seat amphitheater. They can do this by taking advantage of the grade of the lower parking lot. It would be ADA compliant. The 450 seating is smaller than other auditoriums in the area.

Option D: All the pieces come together. Auditorium, practice gym, administration area, SRO office, principal's office, and conference rooms right up front. Concessions/ticket sales area, restrooms and the 300-seat auditorium with an additional 150 seats on the balcony level. The elevator will bring you to mid-level and to the upper level. There is seating at each level. Locker rooms and café would be renovated. There would be dressing rooms as well. Practice gym space would be for sports only. The multi-purpose room could be used for multiple sports, rec sports and outside performances. If this was approved in 2020; the drawings would go out for bids in January of 2021 and construction could begin in the summer 2021 and could take a year or so to finish, depending on which options is voted upon.

These numbers came from Harvey Construction.

Option A: 2.5 million

Option B: 11.5 million

Option C1: 14.3 million

Option C2: 16 million

Option D: 18 million

Ms. Lamothe thinks the auditorium is an important need for the community.

Ms. Whiting agrees that the auditorium and an additional practice place is needed.

Mr. Gasdia agrees with the auditorium need but you need the gym space for all the athletic teams. Thinks option D is the only option but wishes there was a plan E. Mr. Gasdia thinks none of it is worthwhile if it isn't going to pass and asked why do we think this will pass this time?

Mr. Russell thinks D is the most attractive plan. It checks off all the boxes. C2 would be suitable as well.

Dr. Orellana would like to know if we've gathered community input. Ms. LaMothe thinks the Community Engagement Coordinator would help with speaking with the community about using the auditorium, putting out surveys or gathering information.

Dr. Orellana asks if we should ponder it or do you want to make a motion after further discussions?

Ms. LaMothe thinks we have a good gauge on what the public wants.

Ms. Whiting made a motion to move the board to pursue Option D to gather more information from the community, businesses and the schools to move this towards a warrant article. Second by Ms. LaMothe. Motion fails 2-2. Mr. Gasdia and Ms. LaMothe were opposed.

Ms. LaMothe made a motion to pursue option C2. Second by Ms. Whiting. Motion fails with 1 in favor, 3 opposed. Dr. Orellana, Mr. Gasdia, and Ms. Whiting were opposed.

Mr. Gasdia has had conversations and based on the conversations, he's not confident any of these will pass. Would like more information from the community until he votes to move any of these options forward.

Mr. Gasdia made a motion to hold some sort of public/community forum for them to come and see what we are proposing and see what they would like to see built. Ask the community for their input. Second by Ms. Whiting. Motion passes 3-1. Ms. Lamothe was opposed.

Dr. Orellana would like to see this community forum done by September 9th and discuss again at the next meeting.

5-minute recess taken at 8:40 pm.

Meeting resumed at 8:50 pm.

G. Requests of the Board: No requests of the board.

H. New Business

1. NH Data Privacy Agreement (DPA) and Application Inventory: Mr. Russell told the board that we just need to make the board aware of these documents.
2. Contracted Services Agreement: Mr. Russell presented the hiring of the Speech Pathologist to come help the HSD. Had some applicants and they couldn't come on board. This is to supplement the current staff we already have. Fees not to exceed \$89,775.

Ms. LaMothe made the motion to approve the contracted services agreement. Second by Mr. Gasdia. Motion passes 4-0.

3. Extracurricular Nomination: Assistant Freshman Football Coach Alvirne High School
Jeff Lipsky - \$2,400

Ms. Whiting made the motion to approve the extracurricular nomination. Second by Mr. Gasdia. Motion passes 4-0.

4. Policies (1st reading): First reading of the first ten policies that the policy committee is bringing forward. Please review them over the next two weeks. Dr. Orellana and Ms. Whiting have reviewed them as well.
 - a) AA School District Legal Status
 - b) ABA Volunteer Involvement
 - c) AC Non-discrimination
 - d) ACD Commitment to Religious Neutrality
 - e) ACE Procedural Safeguards: Non-discrimination on the Basis of Handicap/Disability
 - f) AD Philosophy of the School District
 - g) ADB/GBEG Drug-free Workplace & Drug-free Schools
 - h) ADC/GBED/JICG Tobacco Products Ban, Use and Possession in and on School Facilities and Grounds
 - i) ADD/EBB Safe Schools
 - j) AE Accountability

I. Recommended Action

1. Manifests – Recommended action: Make necessary corrections and sign. They will be signed by the end of the meeting.
2. Minutes – Recommended action: Review and approve.
 - a) 08.05.19 Draft Minutes:

Mr. Gasdia approved the motion to approve the minutes of August 5, 2019. Second by Ms. LaMothe. Motion passes 4-0.

J. Reports to the Board

1. Superintendent's Report: Reports on an as needed basis. Students return on Wednesday. Superintendent kick-off meeting for the entire staff on Tuesday at 8am at AHS. Will recognize 4 employees with 25 years of service. Then he will speak about the Strategic Plan, new evaluation procedure. Really encouraged and excited about starting out tomorrow. The pool of candidates for the Community Engagement Coordinator have some talent and we still have some interviews to do. This person will be a valuable contributing position and he's very excited about.

2. Assistant Superintendent's Report: New teachers and mentors training was held, as well as new evaluation procedure training. Brought in a coach to help our teachers coach the other teachers and she received good feedback. Administrators think it's very valuable. Community Fair was awesome. Excited about the school year.
3. Business Administrator's Report: Transportation: The bus routes are on the website. Call first student 883-0251 or the SAU 886-1258. Please be patient the first few weeks of school. All parent requests have been met. Special education students should have heard from the driver by now. Any questions, please call Durham Transportation at 895-9664. Please call with any questions

K. Legislative Updates: It is currently quiet with not a lot going on. Will pass along any information he receives.

L. Committee Reports

1. Building Committee (GG): CTE groundbreaking, everyone was there. Things are moving fast. The committee has met twice since then with another meeting this Thursday. Looking for the best value with contractors. Foundation to be poured any day now. One thing that has changed; when we decided to move the tennis courts, we can now add 110 staff parking spots. This could happen as soon as the end of 2019.

M. Correspondence

1. Intent to Retire: Mr. Russell presented Gil Lachance's intent to retire at the end of this school year. He's been with the HSD 15 years.
2. Building Committee Minutes: For the school boards information only.

N. Board Member Comments

Jack Gasdia: Wish all the students and parents in town a great new year. Freshmen First Night is Tuesday evening at 5:30. Seniors will have a sunrise breakfast on Wednesday morning. Should be a great academic year. Best of luck to everybody.

Ms. LaMothe: Summer is over, school year is beginning. It is an exciting time. The Strategic Plan is very ambitious and inspiring, and it will make a big difference in our school district.

Mr. Gasdia: Excited about the start of the new school year. Show on Hudson Cable – there are no legal hurdles to overcome. Hudson cable has been great, and we hope to have something launched by the end of September. More to come on that. Thanksgiving will be another food pantry telethon. There will be requests for the schools to maybe have some performing groups during the telethon.

Ms. Whiting: Excited for the new school year. Community members are asking about dates; what is happening, when are they. There is an app for the Hudson School District. Dates. Events on the app.

Dr. Orellana: First time chairing. Exciting meeting. More to come. Have a first good day of school everyone.

Kara Roy: School is starting and that is great. More traffic on the roads. Please pay attention to the school crossing guards.

P. Non-Public Session

Ms. LaMothe made the motion to enter non-public session under RSA 91-A:3 II (a, c). Second by Mr. Gasdia. Roll call vote: Ms. LaMothe, aye; Mr. Gasdia, aye; Ms. Whiting, aye; Dr. Orellana, aye. Motion passes 4-0. The board entered non-public session at 9:14 pm.

The board discussed a personnel matter; no action taken.

Ms. LaMothe moved to approve an attendance request, second by Mr. Gasdia. Motion fails with 1 vote in favor, 3 against. Mr. Gasdia, Dr. Orellana, and Ms. Whiting were opposed.

Mr. Gasdia moved to approve the same attendance request on a tuition basis until student reaches age 18, second by Ms. Whiting. Motion passes 3-1. Ms. LaMothe was opposed.

Mr. Gasdia moved to approve an attendance request for two students on a tuition-basis, second by Ms. LaMothe. Motion passes 4-0.

Ms. Whiting moved to accept all nomination for candidates (listed below) previously hired by the superintendent, second by Mr. Gasdia. Motion passes 4-0.

Melissa Fox	Special Education Teacher	\$40,000
Louise Goulet	Social Studies Teacher	\$53,000
Nicholas Moulton	English Teacher	\$41,000
Krystal Munroe	Preschool Teacher	\$39,000
Amy Perkins	Wellness Teacher	\$44,500
Rebecca Sherman	Social Studies Teacher	\$38,000
Brian Taylor	Business Teacher	\$45,500
Mandy Tobin	English Teacher	\$37,000
Athena Tsourvakas	Business Teacher	\$42,500

The board discussed a staff matter, no action taken.

The board discussed preschool parking, no action taken.

Mr. Gasdia moved to exit non-public, second by Ms. LaMothe. Motion passes 4-0.

The board exited non-public at 10:26 pm.

Q. Adjourn

Mr. Gasdia moved to adjourn, second by Ms. LaMothe. Motion passes 4-0.

Meeting adjourned at 10:27 pm.

Respectfully submitted,

Susan Piper (public)

Mary Wilson (non-public)



New Hampshire School Boards Association

Excellence in Public Education Through School Board Leadership

NHSBA Legislative Update on The State Budget

Dear Members,

An Ad-Hoc Budget Committee made up of members from both the House and Senate held a public hearing today on the Continuing Resolution of the state budget.

As you know, Governor Sununu vetoed the legislature's proposed budget accounted for in House Bill 1 and 2. Due to this, the State has been operating under what is called a "continuing resolution," meaning, that last year's budget remains in effect, nullifying the hard work of the legislature during the 2019 session to provide BOTH short-term and long-term solutions to the school funding crisis impacting many of our school districts.

Stakeholders from across the state attended the hearing offering insights on the concrete ways in which this continuing resolution is adversely affecting schools, educators, state agencies, higher education, taxpayers, and more broadly speaking full municipalities. NHSBA appreciates the efforts of all those who testified and extends deep gratitude to elected school board members who took time away from their busy schedules to make today's hearing a priority.

While today's budget hearing was underway, Governor Sununu simultaneously sent a letter to school superintendents, principals, and teachers addressing his commitment to NH Public Schools and his school funding solutions moving forward.

[Click here](#) to view to the August 29th Governor's letter to schools.

NHSBA wishes you all well as schools across the state begin a new instructional year.

Nicole Heimarck

NHSBA Director of Governmental Relations

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STATE OF NEW HAMPSHIRE OFFICE OF THE GOVERNOR

CHRISTOPHER T. SUNUNU
Governor

August 29, 2019

Dear Superintendents, Principals, and Teachers,

As discussions with the legislature continue towards reaching a compromise on a state budget, I want to update you on an issue that is important and at the forefront of our negotiations – education funding.

New Hampshire's economy is very strong, with historic employment and wage growth. However, we know that there are challenges facing many of our state's school districts. Further, we know that without a strong public education system, we not only fail our students but hurt our state's long-term economic future.

Throughout the summer as members of the legislature have discussed the budget with respect to education, there has been some unfortunate and harsh rhetoric regarding my commitment to education. Let me be clear: Our schools are some of the best in the country because they deliver long-term outcomes for our students. I believe in our teachers, I believe in our students, and I believe that there should be nothing partisan or political about education funding.

While drafting my proposed budget for Fiscal Years 2020-2021; Superintendents, School Board members, and teachers provided valuable feedback on their most pressing needs. Based on their input, I proposed the following this February:

- ✓ A budget that allocated more funding per child than any time in New Hampshire history
- ✓ Increased Special Education Funds by nearly 20%. For nearly ten years, the state has flat-funded Special Education aid to our schools. These reimbursements, which go to local school districts, also help offset local property taxes.
- ✓ A \$63 Million dollar fund returning money back to cities and towns for Targeted School Building Aid.
- ✓ Increased CTE tuition and transportation aid to its highest levels ever - \$8.6 Million.

This is all in addition to our work to bring forward and implement a full-day kindergarten program two years ago and distribute close to \$30 million in school safety infrastructure grants over the past three years. To be very clear, at no time have I proposed to cut funding to education.

The legislature, in its phase of the budget, decided to go in a different direction. In fact, they decided to remove several of the initiatives above. While I still believe in those initiatives, I can wholeheartedly support some of their ideas. The student population is declining and because of the way the state funding formula was structured long ago, so too is the overall funding to districts with declining populations. This presents a financial struggle for school districts I understand the struggle you are grappling with and I want to help. As such, increased funding for Stabilization Grants makes sense. Additionally, fully funding Special Education Aid and providing full adequacy funding for kindergarten are positive steps forward. I support these items not only in the spirit of compromise but because they are good for students and my administration has found a way to do it without raising taxes.

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That said, some in the legislature want to fund these programs at levels that are not sustainable long term. That is unacceptable. During a time of record surplus and strong economy, the State must not make promises it cannot keep down the road.

We must not return to the difficult days of 2011 when nearly \$900 million was cut from the state budget because of poor long-term planning. This resulted in significant reductions in state support for many critical services. It was the massive overspending and use of one-time funds for ongoing expenses in the 2009 budget that led to the reductions in 2011. We cannot let that happen again. School administrators and school boards have a fiduciary obligation to budget responsibly, so do your representatives in Concord.

Following a very productive meeting this week with legislative leadership, I am putting another compromise proposal before them for consideration. My latest proposal for additional education aid to each town is attached. These funds:

- ✓ Increases stabilization grants to our districts most in need – a \$14 million increase over the biennium
- ✓ Implements the legislature's new disparity aid formula which will distribute \$25 million in new aid over the biennium
- ✓ Provides funding for full-day Kindergarten, finally achieving all of our goal of funding Kindergarten students the same as all other students – \$18 million in new aid over the biennium
- ✓ Provides for \$60 million in School Infrastructure Aid Grants to all districts over the biennium

I have always maintained that when the state is doing well we need to send the money back to our school districts to help address deferred maintenance and capital needs - these new grants will do just that. By being smart and using onetime revenues to provide large infrastructure grants to each district, and thoughtfully increasing adequacy aid in a sustainable manner, we will be making an additional \$131 million investment into our public education system this biennium – **without raising taxes**. That is something we can all be proud of.

In the end, we all agree that education funding is an important piece in delivering the best outcomes in our schools. In the spirit of compromise, I will set aside my preferred funding increases for education – including my most recent proposal – and accept the legislature's preferred approach as long as it does not threaten New Hampshire's long-term finances or the ability of our state to provide services.

Respectfully, I would ask that you take a moment to contact your representatives and encourage them to work with me to compromise on a fiscally responsible state budget that delivers for our students.

Thank you for all you do to support the children and families of our state.

Sincerely,



Christopher T. Sununu
Governor

State Total	FY 2020 - Governor's Proposal		
	Operational	Capital	Total
	\$ 957,258,080	\$ 30,000,000	\$ 987,258,080
Acworth	\$ 735,637	\$ 30,167	\$ 765,804
Albany	\$ 769,689	\$ 25,346	\$ 795,036
Alexandria	\$ 1,227,291	\$ 39,366	\$ 1,266,657
Allenstown	\$ 4,535,960	\$ 116,516	\$ 4,652,476
Alstead	\$ 1,703,949	\$ 49,634	\$ 1,753,583
Alton	\$ 3,599,626	\$ 99,048	\$ 3,698,674
Amherst	\$ 7,541,025	\$ 119,105	\$ 7,660,129
Andover	\$ 1,627,117	\$ 53,598	\$ 1,680,715
Antrim	\$ 2,680,258	\$ 68,373	\$ 2,748,631
Ashland	\$ 1,344,154	\$ 56,185	\$ 1,400,339
Atkinson	\$ 3,047,826	\$ 44,495	\$ 3,092,321
Auburn	\$ 4,013,541	\$ 65,747	\$ 4,079,288
Barnstead	\$ 4,069,936	\$ 133,132	\$ 4,203,068
Barrington	\$ 6,648,940	\$ 134,852	\$ 6,783,792
Bartlett	\$ 2,214,454	\$ 51,702	\$ 2,266,156
Bath	\$ 855,402	\$ 24,673	\$ 880,075
Bedford	\$ 17,960,390	\$ 271,957	\$ 18,232,347
Belmont	\$ 6,172,925	\$ 241,250	\$ 6,414,175
Bennington	\$ 1,442,380	\$ 37,740	\$ 1,480,120
Benton	\$ 193,575	\$ 5,502	\$ 199,077
Berlin	\$ 11,633,224	\$ 351,717	\$ 11,984,941
Bethlehem	\$ 1,564,261	\$ 51,243	\$ 1,615,504
Boscawen	\$ 3,383,966	\$ 97,578	\$ 3,481,545
Bow	\$ 6,303,807	\$ 96,189	\$ 6,399,995
Bradford	\$ 1,071,904	\$ 34,674	\$ 1,106,578
Brentwood	\$ 3,317,578	\$ 50,489	\$ 3,368,067
Bridgewater	\$ 745,661	\$ 13,762	\$ 759,423
Bristol	\$ 1,985,582	\$ 94,577	\$ 2,080,159
Brookfield	\$ 413,532	\$ 15,651	\$ 429,183
Brookline	\$ 5,493,295	\$ 74,095	\$ 5,567,390
Cambridge	\$ 21,481	\$ -	\$ 21,481
Campton	\$ 2,489,366	\$ 80,475	\$ 2,569,841
Canaan	\$ 3,092,296	\$ 107,985	\$ 3,200,281
Candia	\$ 1,995,705	\$ 57,973	\$ 2,053,677
Canterbury	\$ 984,732	\$ 31,262	\$ 1,015,994
Carroll	\$ 677,265	\$ 12,930	\$ 690,195
Center Harbor	\$ 897,060	\$ 16,240	\$ 913,300
Charlestown	\$ 5,528,160	\$ 149,038	\$ 5,677,198
Chatham	\$ 222,891	\$ 5,464	\$ 228,355
Chester	\$ 3,743,455	\$ 47,692	\$ 3,791,146
Chesterfield	\$ 1,965,283	\$ 56,801	\$ 2,022,085
Chichester	\$ 1,493,190	\$ 36,673	\$ 1,529,863
Claremont	\$ 14,605,128	\$ 520,040	\$ 15,125,169
Clarksville	\$ 147,733	\$ 7,764	\$ 155,497
Colebrook	\$ 2,180,289	\$ 62,135	\$ 2,242,423
Columbia	\$ 513,972	\$ 19,256	\$ 533,228
Concord	\$ 22,101,472	\$ 971,175	\$ 23,072,647
Conway	\$ 6,414,381	\$ 284,696	\$ 6,699,077
Cornish	\$ 931,608	\$ 15,435	\$ 947,042
Croydon	\$ 559,228	\$ 14,273	\$ 573,501
Dalton	\$ 897,602	\$ 30,407	\$ 928,008
Danbury	\$ 934,120	\$ 27,235	\$ 961,355
Danville	\$ 3,531,907	\$ 63,598	\$ 3,595,505
Deerfield	\$ 3,288,056	\$ 76,167	\$ 3,364,224
Deering	\$ 1,279,193	\$ 46,895	\$ 1,326,087
Derry	\$ 30,269,874	\$ 741,626	\$ 31,011,500
Dix's Grant	\$ 2,031	\$ -	\$ 2,031
Dixville	\$ 20,354	\$ -	\$ 20,354

State Total	FY 2021 - Governor's Proposal		
	Operational	Capital	Total
	\$ 961,712,176	\$ 30,000,000	\$ 991,712,176
Acworth	\$ 735,056	\$ 30,167	\$ 765,223
Albany	\$ 769,689	\$ 25,346	\$ 795,036
Alexandria	\$ 1,222,027	\$ 39,366	\$ 1,261,393
Allenstown	\$ 4,606,513	\$ 116,516	\$ 4,723,029
Alstead	\$ 1,698,014	\$ 49,634	\$ 1,747,649
Alton	\$ 3,561,933	\$ 99,048	\$ 3,660,981
Amherst	\$ 7,541,025	\$ 119,105	\$ 7,660,129
Andover	\$ 1,621,190	\$ 53,598	\$ 1,674,788
Antrim	\$ 2,702,362	\$ 68,373	\$ 2,770,735
Ashland	\$ 1,344,154	\$ 56,185	\$ 1,400,339
Atkinson	\$ 3,047,826	\$ 44,495	\$ 3,092,321
Auburn	\$ 4,021,354	\$ 65,747	\$ 4,087,100
Barnstead	\$ 4,088,478	\$ 133,132	\$ 4,221,610
Barrington	\$ 6,704,429	\$ 134,852	\$ 6,839,281
Bartlett	\$ 2,282,442	\$ 51,702	\$ 2,334,144
Bath	\$ 867,145	\$ 24,673	\$ 891,818
Bedford	\$ 17,919,587	\$ 271,957	\$ 18,191,544
Belmont	\$ 6,237,167	\$ 241,250	\$ 6,478,418
Bennington	\$ 1,466,512	\$ 37,740	\$ 1,504,252
Benton	\$ 194,278	\$ 5,502	\$ 199,780
Berlin	\$ 11,633,224	\$ 351,717	\$ 11,984,941
Bethlehem	\$ 1,564,261	\$ 51,243	\$ 1,615,504
Boscawen	\$ 3,458,123	\$ 97,578	\$ 3,555,702
Bow	\$ 6,408,575	\$ 96,189	\$ 6,504,763
Bradford	\$ 1,071,904	\$ 34,674	\$ 1,106,578
Brentwood	\$ 3,364,072	\$ 50,489	\$ 3,414,561
Bridgewater	\$ 813,780	\$ 13,762	\$ 827,542
Bristol	\$ 1,985,582	\$ 94,577	\$ 2,080,159
Brookfield	\$ 413,532	\$ 15,651	\$ 429,183
Brookline	\$ 5,666,232	\$ 74,095	\$ 5,740,327
Cambridge	\$ 17,460	\$ -	\$ 17,460
Campton	\$ 2,489,366	\$ 80,475	\$ 2,569,841
Canaan	\$ 3,128,946	\$ 107,985	\$ 3,236,931
Candia	\$ 1,995,705	\$ 57,973	\$ 2,053,677
Canterbury	\$ 984,732	\$ 31,262	\$ 1,015,994
Carroll	\$ 713,653	\$ 12,930	\$ 726,583
Center Harbor	\$ 927,822	\$ 16,240	\$ 944,062
Charlestown	\$ 5,650,437	\$ 149,038	\$ 5,799,475
Chatham	\$ 222,891	\$ 5,464	\$ 228,355
Chester	\$ 3,765,121	\$ 47,692	\$ 3,812,812
Chesterfield	\$ 1,965,283	\$ 56,801	\$ 2,022,085
Chichester	\$ 1,483,528	\$ 36,673	\$ 1,520,201
Claremont	\$ 14,980,310	\$ 520,040	\$ 15,500,350
Clarksville	\$ 147,733	\$ 7,764	\$ 155,497
Colebrook	\$ 2,207,239	\$ 62,135	\$ 2,269,374
Columbia	\$ 513,972	\$ 19,256	\$ 533,228
Concord	\$ 22,109,503	\$ 971,175	\$ 23,080,677
Conway	\$ 6,414,381	\$ 284,696	\$ 6,699,077
Cornish	\$ 931,608	\$ 15,435	\$ 947,042
Croydon	\$ 559,228	\$ 14,273	\$ 573,501
Dalton	\$ 908,693	\$ 30,407	\$ 939,099
Danbury	\$ 934,681	\$ 27,235	\$ 961,916
Danville	\$ 3,559,245	\$ 63,598	\$ 3,622,842
Deerfield	\$ 3,292,243	\$ 76,167	\$ 3,368,411
Deering	\$ 1,279,193	\$ 46,895	\$ 1,326,087
Derry	\$ 30,680,343	\$ 741,626	\$ 31,421,969
Dix's Grant	\$ 1,905	\$ -	\$ 1,905
Dixville	\$ 15,262	\$ -	\$ 15,262

State Total	Change From Current Law	
	FY 2020	FY 2021
	\$ 60,118,839	\$ 71,335,978
Acworth	\$ 52,951	\$ 62,186
Albany	\$ 58,690	\$ 71,307
Alexandria	\$ 69,867	\$ 75,941
Allenstown	\$ 380,575	\$ 540,292
Alstead	\$ 127,307	\$ 150,224
Alton	\$ 57,110	\$ 57,110
Amherst	\$ 235,031	\$ 235,031
Andover	\$ 102,430	\$ 105,000
Antrim	\$ 204,081	\$ 274,480
Ashland	\$ 110,319	\$ 121,325
Atkinson	\$ 51,314	\$ 51,314
Auburn	\$ 249,979	\$ 260,560
Barnstead	\$ 313,784	\$ 367,862
Barrington	\$ 395,023	\$ 479,531
Bartlett	\$ 34,600	\$ 34,600
Bath	\$ 55,493	\$ 77,598
Bedford	\$ 426,074	\$ 385,272
Belmont	\$ 555,390	\$ 668,983
Bennington	\$ 122,752	\$ 166,477
Benton	\$ 13,450	\$ 16,543
Berlin	\$ 1,877,566	\$ 2,097,390
Bethlehem	\$ 92,915	\$ 110,884
Boscawen	\$ 293,257	\$ 412,212
Bow	\$ 271,388	\$ 390,125
Bradford	\$ 72,524	\$ 80,507
Brentwood	\$ 159,017	\$ 205,511
Bridgewater	\$ 4,764	\$ 4,764
Bristol	\$ 150,117	\$ 160,798
Brookfield	\$ 26,728	\$ 28,969
Brookline	\$ 330,738	\$ 534,016
Cambridge	\$ -	\$ -
Campton	\$ 144,992	\$ 171,760
Canaan	\$ 235,979	\$ 310,900
Candia	\$ 81,112	\$ 81,112
Canterbury	\$ 50,816	\$ 50,816
Carroll	\$ 9,046	\$ 9,046
Center Harbor	\$ 10,571	\$ 10,571
Charlestown	\$ 505,737	\$ 728,815
Chatham	\$ 10,336	\$ 10,336
Chester	\$ 133,764	\$ 176,722
Chesterfield	\$ 90,878	\$ 95,649
Chichester	\$ 84,343	\$ 79,305
Claremont	\$ 1,466,877	\$ 2,093,370
Clarksville	\$ 10,580	\$ 12,457
Colebrook	\$ 193,535	\$ 264,006
Columbia	\$ 39,162	\$ 47,152
Concord	\$ 1,626,988	\$ 1,706,783
Conway	\$ 435,638	\$ 467,386
Cornish	\$ 51,257	\$ 68,002
Croydon	\$ 36,241	\$ 43,876
Dalton	\$ 70,480	\$ 94,738
Danbury	\$ 65,232	\$ 81,426
Danville	\$ 187,172	\$ 257,794
Deerfield	\$ 183,425	\$ 201,262
Deering	\$ 87,889	\$ 103,825
Derry	\$ 1,876,898	\$ 2,633,716
Dix's Grant	\$ -	\$ -
Dixville	\$ -	\$ -

	FY 2020 - Governor's Proposal		
	Operational	Capital	Total
State Total	\$ 957,258,080	\$ 30,000,000	\$ 987,258,080
Dorchester	\$ 316,388	\$ 9,583	\$ 325,972
Dover	\$ 17,139,074	\$ 650,534	\$ 17,789,608
Dublin	\$ 633,276	\$ 21,181	\$ 654,456
Dummer	\$ 147,910	\$ 5,576	\$ 153,486
Dunbarton	\$ 1,925,328	\$ 35,508	\$ 1,960,836
Durham	\$ 3,818,573	\$ 50,444	\$ 3,869,017
East Kingston	\$ 1,521,975	\$ 26,615	\$ 1,548,590
Easton	\$ 140,453	\$ 2,923	\$ 143,376
Eaton	\$ 218,485	\$ 3,030	\$ 221,515
Effingham	\$ 1,276,995	\$ 58,736	\$ 1,335,731
Ellsworth	\$ 54,289	\$ 2,911	\$ 57,200
Enfield	\$ 2,073,101	\$ 83,487	\$ 2,156,588
Epping	\$ 4,992,462	\$ 146,811	\$ 5,139,273
Epsom	\$ 3,468,104	\$ 90,811	\$ 3,558,915
Errol	\$ 179,829	\$ 1,095	\$ 180,924
Exeter	\$ 8,870,459	\$ 234,791	\$ 9,105,251
Farmington	\$ 6,996,679	\$ 242,480	\$ 7,239,159
Fitzwilliam	\$ 1,249,895	\$ 48,214	\$ 1,298,109
Francestown	\$ 935,708	\$ 26,608	\$ 962,316
Franconia	\$ 641,195	\$ 18,817	\$ 660,012
Franklin	\$ 8,563,548	\$ 313,693	\$ 8,877,241
Freedom	\$ 1,092,295	\$ 22,799	\$ 1,115,094
Fremont	\$ 2,702,479	\$ 64,372	\$ 2,766,851
Gilford	\$ 4,585,626	\$ 131,297	\$ 4,716,923
Gilmanton	\$ 2,373,662	\$ 65,261	\$ 2,438,923
Gilsum	\$ 573,769	\$ 17,586	\$ 591,355
Goffstown	\$ 11,133,774	\$ 315,897	\$ 11,449,671
Gorham	\$ 2,442,006	\$ 66,045	\$ 2,508,051
Goshen	\$ 576,471	\$ 17,541	\$ 594,012
Grafton	\$ 933,860	\$ 33,667	\$ 967,527
Grantham	\$ 1,765,671	\$ 35,277	\$ 1,800,949
Greenfield	\$ 1,150,133	\$ 27,750	\$ 1,177,884
Greenland	\$ 2,380,305	\$ 42,215	\$ 2,422,520
Greenville	\$ 2,280,245	\$ 60,076	\$ 2,340,321
Groton	\$ 252,699	\$ 15,024	\$ 267,723
Hale's Location	\$ 162,868	\$ -	\$ 162,868
Hampstead	\$ 5,341,337	\$ 101,779	\$ 5,443,116
Hampton	\$ 7,275,517	\$ 176,779	\$ 7,452,296
Hampton Falls	\$ 1,317,240	\$ 21,416	\$ 1,338,656
Hancock	\$ 802,551	\$ 17,275	\$ 819,826
Hanover	\$ 5,102,892	\$ 67,627	\$ 5,170,519
Harrisville	\$ 399,192	\$ 12,650	\$ 411,842
Hart's Location	\$ 27,837	\$ 71	\$ 27,908
Haverhill	\$ 4,815,062	\$ 137,565	\$ 4,952,628
Hebron	\$ 567,825	\$ 8,085	\$ 595,910
Henniker	\$ 3,157,068	\$ 80,808	\$ 3,237,876
Hill	\$ 572,807	\$ 18,551	\$ 591,358
Hillsboro	\$ 6,349,024	\$ 220,070	\$ 6,569,093
Hinsdale	\$ 4,957,408	\$ 147,546	\$ 5,104,954
Holderness	\$ 1,525,275	\$ 32,348	\$ 1,557,623
Hollis	\$ 5,130,701	\$ 68,276	\$ 5,198,977
Hooksett	\$ 8,128,945	\$ 228,873	\$ 8,357,818
Hopkinton	\$ 4,209,137	\$ 75,258	\$ 4,284,395
Hudson	\$ 13,867,763	\$ 401,018	\$ 14,268,781
Jackson	\$ 854,759	\$ 9,965	\$ 864,724
Jaffrey	\$ 4,456,777	\$ 157,587	\$ 4,614,364
Jefferson	\$ 780,260	\$ 28,384	\$ 808,644
Keene	\$ 15,700,381	\$ 581,293	\$ 16,281,674

	FY 2021 - Governor's Proposal		
	Operational	Capital	Total
State Total	\$ 961,712,176	\$ 30,000,000	\$ 991,712,176
Dorchester	\$ 316,388	\$ 9,583	\$ 325,972
Dover	\$ 17,063,360	\$ 650,534	\$ 17,713,894
Dublin	\$ 633,276	\$ 21,181	\$ 654,456
Dummer	\$ 147,910	\$ 5,576	\$ 153,486
Dunbarton	\$ 1,952,865	\$ 35,508	\$ 1,988,373
Durham	\$ 3,818,573	\$ 50,444	\$ 3,869,017
East Kingston	\$ 1,513,724	\$ 26,615	\$ 1,540,339
Easton	\$ 139,218	\$ 2,923	\$ 142,141
Eaton	\$ 227,961	\$ 3,030	\$ 230,991
Effingham	\$ 1,279,838	\$ 58,736	\$ 1,338,574
Ellsworth	\$ 54,289	\$ 2,911	\$ 57,200
Enfield	\$ 2,073,101	\$ 83,487	\$ 2,156,588
Epping	\$ 4,969,927	\$ 146,811	\$ 5,116,738
Epsom	\$ 3,481,977	\$ 90,811	\$ 3,572,788
Errol	\$ 156,945	\$ 1,095	\$ 158,040
Exeter	\$ 8,870,459	\$ 234,791	\$ 9,105,251
Farmington	\$ 7,101,468	\$ 242,480	\$ 7,343,947
Fitzwilliam	\$ 1,249,895	\$ 48,214	\$ 1,298,109
Francestown	\$ 935,708	\$ 26,608	\$ 962,316
Franconia	\$ 575,452	\$ 18,817	\$ 594,269
Franklin	\$ 8,632,375	\$ 313,693	\$ 8,946,068
Freedom	\$ 1,098,615	\$ 22,799	\$ 1,121,414
Fremont	\$ 2,731,428	\$ 64,372	\$ 2,795,800
Gilford	\$ 4,585,626	\$ 131,297	\$ 4,716,923
Gilmanton	\$ 2,381,461	\$ 65,261	\$ 2,446,722
Gilsum	\$ 573,769	\$ 17,586	\$ 591,355
Goffstown	\$ 11,296,605	\$ 315,897	\$ 11,612,503
Gorham	\$ 2,478,555	\$ 66,045	\$ 2,544,600
Goshen	\$ 576,765	\$ 17,541	\$ 594,306
Grafton	\$ 934,691	\$ 33,667	\$ 968,357
Grantham	\$ 1,765,671	\$ 35,277	\$ 1,800,949
Greenfield	\$ 1,150,747	\$ 27,750	\$ 1,178,497
Greenland	\$ 2,380,305	\$ 42,215	\$ 2,422,520
Greenville	\$ 2,331,517	\$ 60,076	\$ 2,391,593
Groton	\$ 267,885	\$ 15,024	\$ 282,909
Hale's Location	\$ 154,397	\$ -	\$ 154,397
Hampstead	\$ 5,338,233	\$ 101,779	\$ 5,440,012
Hampton	\$ 7,370,725	\$ 176,779	\$ 7,547,504
Hampton Falls	\$ 1,317,240	\$ 21,416	\$ 1,338,656
Hancock	\$ 802,551	\$ 17,275	\$ 819,826
Hanover	\$ 4,670,869	\$ 67,627	\$ 4,738,497
Harrisville	\$ 394,790	\$ 12,650	\$ 407,440
Hart's Location	\$ 32,673	\$ 71	\$ 32,744
Haverhill	\$ 4,909,067	\$ 137,565	\$ 5,046,633
Hebron	\$ 600,560	\$ 8,085	\$ 608,645
Henniker	\$ 3,164,759	\$ 80,808	\$ 3,245,567
Hill	\$ 580,615	\$ 18,551	\$ 599,165
Hillsboro	\$ 6,451,845	\$ 220,070	\$ 6,671,914
Hinsdale	\$ 5,047,335	\$ 147,546	\$ 5,194,881
Holderness	\$ 1,471,895	\$ 32,348	\$ 1,504,243
Hollis	\$ 5,130,701	\$ 68,276	\$ 5,198,977
Hooksett	\$ 8,128,945	\$ 228,873	\$ 8,357,818
Hopkinton	\$ 4,295,383	\$ 75,258	\$ 4,370,641
Hudson	\$ 13,850,608	\$ 401,018	\$ 14,251,626
Jackson	\$ 788,199	\$ 9,965	\$ 798,164
Jaffrey	\$ 4,484,045	\$ 157,587	\$ 4,641,632
Jefferson	\$ 780,260	\$ 28,384	\$ 808,644
Keene	\$ 15,907,125	\$ 581,293	\$ 16,488,419

	Change From Current Law	
	FY 2020	FY 2021
State Total	\$ 60,118,839	\$ 71,335,978
Dorchester	\$ 24,622	\$ 31,855
Dover	\$ 987,601	\$ 911,888
Dublin	\$ 31,785	\$ 32,381
Dummer	\$ 9,383	\$ 11,419
Dunbarton	\$ 109,494	\$ 137,031
Durham	\$ 89,487	\$ 89,985
East Kingston	\$ 51,825	\$ 43,575
Easton	\$ (377)	\$ (377)
Eaton	\$ 3,030	\$ 3,030
Effingham	\$ 106,993	\$ 122,782
Ellsworth	\$ 2,911	\$ 2,911
Enfield	\$ 128,091	\$ 130,440
Epping	\$ 313,504	\$ 325,625
Epsom	\$ 205,695	\$ 257,789
Errol	\$ 1,095	\$ 1,095
Exeter	\$ 375,383	\$ 375,383
Farmington	\$ 631,804	\$ 853,176
Fitzwilliam	\$ 84,412	\$ 92,742
Francestown	\$ 48,976	\$ 55,921
Franconia	\$ 15,517	\$ 15,517
Franklin	\$ 813,995	\$ 1,044,222
Freedom	\$ 16,771	\$ 16,771
Fremont	\$ 169,034	\$ 197,983
Gilford	\$ 213,780	\$ 228,333
Gilmanton	\$ 137,205	\$ 145,004
Gilsum	\$ 41,302	\$ 52,745
Goffstown	\$ 596,537	\$ 800,972
Gorham	\$ 180,475	\$ 250,998
Goshen	\$ 38,133	\$ 47,293
Grafton	\$ 64,363	\$ 75,200
Grantham	\$ 75,018	\$ 75,018
Greenfield	\$ 76,600	\$ 91,124
Greenland	\$ 76,768	\$ 77,557
Greenville	\$ 181,827	\$ 280,544
Groton	\$ 10,630	\$ 10,630
Hale's Location	\$ -	\$ -
Hampstead	\$ 128,951	\$ 126,394
Hampton	\$ 55,684	\$ 55,684
Hampton Falls	\$ 38,108	\$ 38,108
Hancock	\$ 36,188	\$ 41,346
Hanover	\$ (6,268)	\$ 29,736
Harrisville	\$ 1,118	\$ 1,118
Hart's Location	\$ (1,029)	\$ (1,029)
Haverhill	\$ 411,098	\$ 589,493
Hebron	\$ 2,585	\$ 2,585
Henniker	\$ 215,030	\$ 256,288
Hill	\$ 38,496	\$ 48,886
Hillsboro	\$ 549,354	\$ 745,692
Hinsdale	\$ 429,151	\$ 617,303
Holderness	\$ 23,230	\$ 23,230
Hollis	\$ 142,223	\$ 142,223
Hooksett	\$ 228,873	\$ 228,873
Hopkinton	\$ 239,079	\$ 325,325
Hudson	\$ 424,804	\$ 407,649
Jackson	\$ (1,077)	\$ (1,077)
Jaffrey	\$ 369,909	\$ 445,605
Jefferson	\$ 48,445	\$ 56,766
Keene	\$ 1,328,566	\$ 1,677,556

	FY 2020 - Governor's Proposal			FY 2021 - Governor's Proposal			Change From Current Law	
	Operational	Capital	Total	Operational	Capital	Total	FY 2020	FY 2021
State Total	\$ 957,258,080	\$ 30,000,000	\$ 987,258,080	\$ 961,712,176	\$ 30,000,000	\$ 991,712,176	\$ 60,118,839	\$ 71,335,978
Kensington	\$ 1,308,406	\$ 28,826	\$ 1,337,232	\$ 1,308,406	\$ 28,826	\$ 1,337,232	\$ 55,699	\$ 55,699
Kingston	\$ 3,247,244	\$ 84,538	\$ 3,331,782	\$ 3,247,244	\$ 84,538	\$ 3,331,782	\$ 136,146	\$ 136,146
Laconia	\$ 11,060,573	\$ 603,816	\$ 11,664,389	\$ 11,060,573	\$ 603,816	\$ 11,664,389	\$ 924,723	\$ 983,263
Lancaster	\$ 3,955,468	\$ 116,544	\$ 4,072,011	\$ 4,005,393	\$ 116,544	\$ 4,121,936	\$ 354,492	\$ 484,223
Landaff	\$ 295,922	\$ 7,358	\$ 303,280	\$ 294,362	\$ 7,358	\$ 301,720	\$ 16,880	\$ 17,774
Langdon	\$ 420,725	\$ 11,283	\$ 432,009	\$ 420,725	\$ 11,283	\$ 432,009	\$ 25,849	\$ 32,814
Lebanon	\$ 6,652,179	\$ 239,214	\$ 6,891,394	\$ 6,652,179	\$ 239,214	\$ 6,891,394	\$ 403,427	\$ 434,163
Lee	\$ 3,668,297	\$ 66,342	\$ 3,734,639	\$ 3,710,292	\$ 66,342	\$ 3,776,634	\$ 213,245	\$ 282,145
Lempster	\$ 896,365	\$ 27,380	\$ 923,745	\$ 896,018	\$ 27,380	\$ 923,398	\$ 56,067	\$ 66,563
Lincoln	\$ 1,856,227	\$ 23,817	\$ 1,880,044	\$ 1,852,685	\$ 23,817	\$ 1,876,502	\$ 13,917	\$ 13,917
Lisbon	\$ 2,174,876	\$ 84,842	\$ 2,259,718	\$ 2,217,255	\$ 84,842	\$ 2,302,097	\$ 227,980	\$ 305,735
Litchfield	\$ 7,449,225	\$ 102,714	\$ 7,551,939	\$ 7,538,217	\$ 102,714	\$ 7,640,932	\$ 420,252	\$ 595,925
Littleton	\$ 4,792,165	\$ 186,069	\$ 4,978,234	\$ 4,788,457	\$ 186,069	\$ 4,974,526	\$ 353,725	\$ 409,968
Londonderry	\$ 18,193,088	\$ 404,762	\$ 18,597,850	\$ 18,193,088	\$ 404,762	\$ 18,597,850	\$ 482,466	\$ 534,270
Loudon	\$ 3,612,391	\$ 96,544	\$ 3,708,935	\$ 3,592,425	\$ 96,544	\$ 3,688,969	\$ 216,730	\$ 225,355
Lyman	\$ 302,895	\$ 8,837	\$ 311,733	\$ 302,895	\$ 8,837	\$ 311,733	\$ 20,386	\$ 24,449
Lyme	\$ 1,264,694	\$ 20,089	\$ 1,284,783	\$ 1,264,694	\$ 20,089	\$ 1,284,783	\$ 39,000	\$ 41,110
Lyndeborough	\$ 702,177	\$ 17,897	\$ 720,074	\$ 702,177	\$ 17,897	\$ 720,074	\$ 39,673	\$ 43,485
Madbury	\$ 1,686,710	\$ 20,690	\$ 1,707,400	\$ 1,713,021	\$ 20,690	\$ 1,733,710	\$ 83,954	\$ 115,955
Madison	\$ 1,572,736	\$ 58,882	\$ 1,631,618	\$ 1,572,736	\$ 58,882	\$ 1,631,618	\$ 99,215	\$ 111,522
Manchester	\$ 81,451,999	\$ 4,361,526	\$ 85,813,525	\$ 81,726,592	\$ 4,361,526	\$ 86,088,118	\$ 7,752,291	\$ 8,525,062
Marlborough	\$ 1,685,995	\$ 60,021	\$ 1,746,016	\$ 1,699,876	\$ 60,021	\$ 1,759,897	\$ 156,362	\$ 192,248
Marlow	\$ 654,150	\$ 13,939	\$ 668,089	\$ 653,549	\$ 13,939	\$ 667,488	\$ 43,748	\$ 57,907
Martin's Location	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Mason	\$ 682,729	\$ 16,104	\$ 698,833	\$ 682,729	\$ 16,104	\$ 698,833	\$ 28,877	\$ 31,033
Meredith	\$ 4,183,963	\$ 149,883	\$ 4,333,846	\$ 4,304,986	\$ 149,883	\$ 4,454,869	\$ 83,883	\$ 83,883
Merrimack	\$ 16,081,833	\$ 329,206	\$ 16,411,039	\$ 16,077,681	\$ 329,206	\$ 16,406,887	\$ 611,176	\$ 628,276
Middleton	\$ 1,783,432	\$ 61,766	\$ 1,845,198	\$ 1,811,795	\$ 61,766	\$ 1,873,561	\$ 144,411	\$ 195,957
Milan	\$ 1,494,376	\$ 47,163	\$ 1,541,539	\$ 1,520,111	\$ 47,163	\$ 1,567,274	\$ 133,018	\$ 183,853
Milford	\$ 10,953,730	\$ 277,321	\$ 11,231,051	\$ 11,111,194	\$ 277,321	\$ 11,388,515	\$ 760,427	\$ 961,910
Millsfield	\$ 20,213	\$ -	\$ 20,213	\$ 17,278	\$ -	\$ 17,278	\$ -	\$ -
Milton	\$ 3,705,457	\$ 113,617	\$ 3,819,074	\$ 3,708,146	\$ 113,617	\$ 3,821,764	\$ 276,022	\$ 329,959
Monroe	\$ 560,125	\$ 14,663	\$ 574,787	\$ 560,125	\$ 14,663	\$ 574,787	\$ 29,656	\$ 31,781
Mont Vernon	\$ 1,833,841	\$ 26,336	\$ 1,860,177	\$ 1,842,872	\$ 26,336	\$ 1,869,209	\$ 103,060	\$ 122,195
Moultonborough	\$ 6,535,677	\$ 79,501	\$ 6,615,178	\$ 6,308,270	\$ 79,501	\$ 6,387,771	\$ 50,149	\$ 50,149
Nashua	\$ 58,609,380	\$ 2,731,770	\$ 61,341,149	\$ 58,426,178	\$ 2,731,770	\$ 61,157,948	\$ 4,250,913	\$ 4,259,469
Nelson	\$ 365,524	\$ 10,819	\$ 376,343	\$ 365,524	\$ 10,819	\$ 376,343	\$ 25,288	\$ 29,124
New Boston	\$ 4,492,664	\$ 85,900	\$ 4,578,564	\$ 4,606,559	\$ 85,900	\$ 4,692,459	\$ 229,211	\$ 344,521
New Castle	\$ 1,489,633	\$ 4,921	\$ 1,494,554	\$ 1,414,312	\$ 4,921	\$ 1,419,233	\$ 3,821	\$ 3,821
New Durham	\$ 1,627,948	\$ 64,495	\$ 1,692,443	\$ 1,627,948	\$ 64,495	\$ 1,692,443	\$ 84,846	\$ 84,846
New Hampton	\$ 1,347,518	\$ 42,209	\$ 1,389,727	\$ 1,347,518	\$ 42,209	\$ 1,389,727	\$ 79,592	\$ 93,958
New Ipswich	\$ 4,123,755	\$ 114,775	\$ 4,238,531	\$ 4,231,605	\$ 114,775	\$ 4,346,381	\$ 295,211	\$ 438,722
New London	\$ 2,403,501	\$ 21,129	\$ 2,424,630	\$ 2,409,352	\$ 21,129	\$ 2,430,481	\$ (9,659)	\$ (9,659)
Newbury	\$ 1,516,222	\$ 25,675	\$ 1,541,897	\$ 1,615,368	\$ 25,675	\$ 1,641,043	\$ 7,665	\$ 7,665
Newfields	\$ 1,047,388	\$ 14,417	\$ 1,061,805	\$ 1,047,388	\$ 14,417	\$ 1,061,805	\$ 27,415	\$ 27,415
Newington	\$ 1,251,018	\$ 6,927	\$ 1,257,945	\$ 1,119,376	\$ 6,927	\$ 1,126,303	\$ (2,973)	\$ (2,973)
Newmarket	\$ 4,624,259	\$ 150,967	\$ 4,775,226	\$ 4,586,228	\$ 150,967	\$ 4,737,195	\$ 288,617	\$ 250,585
Newport	\$ 7,755,654	\$ 267,321	\$ 8,022,974	\$ 7,891,887	\$ 267,321	\$ 8,159,208	\$ 730,008	\$ 1,012,793
Newton	\$ 2,836,266	\$ 72,615	\$ 2,908,881	\$ 2,822,655	\$ 72,615	\$ 2,895,270	\$ 155,229	\$ 145,501
North Hampton	\$ 2,476,779	\$ 39,743	\$ 2,516,522	\$ 2,488,098	\$ 39,743	\$ 2,527,841	\$ 1,554	\$ 1,554
Northfield	\$ 5,036,293	\$ 132,580	\$ 5,168,874	\$ 5,116,797	\$ 132,580	\$ 5,249,377	\$ 372,624	\$ 544,224
Northumberland	\$ 2,960,127	\$ 78,767	\$ 3,038,894	\$ 2,960,127	\$ 78,767	\$ 3,038,894	\$ 457,401	\$ 512,842
Northwood	\$ 3,419,920	\$ 75,452	\$ 3,495,372	\$ 3,412,765	\$ 75,452	\$ 3,488,217	\$ 205,636	\$ 229,254
Nottingham	\$ 3,104,568	\$ 63,386	\$ 3,167,954	\$ 3,108,100	\$ 63,386	\$ 3,171,486	\$ 143,851	\$ 147,384
Odell	\$ 5,978	\$ -	\$ 5,978	\$ 5,445	\$ -	\$ 5,445	\$ -	\$ -
Orange	\$ 273,593	\$ 3,284	\$ 276,878	\$ 273,685	\$ 3,284	\$ 276,969	\$ 13,585	\$ 18,817
Orford	\$ 647,975	\$ 20,732	\$ 668,707	\$ 647,975	\$ 20,732	\$ 668,707	\$ 29,544	\$ 31,714
Ossipee	\$ 3,798,233	\$ 173,970	\$ 3,972,203	\$ 3,798,233	\$ 173,970	\$ 3,972,203	\$ 311,433	\$ 352,191

State Total	FY 2020 - Governor's Proposal			FY 2021 - Governor's Proposal			Change From Current Law	
	Operational	Capital	Total	Operational	Capital	Total	FY 2020	FY 2021
	\$ 957,258,080	\$ 30,000,000	\$ 987,258,080	\$ 961,712,176	\$ 30,000,000	\$ 991,712,176	\$ 60,118,839	\$ 71,335,978
Pelham	\$ 7,487,281	\$ 160,510	\$ 7,647,791	\$ 7,487,281	\$ 160,510	\$ 7,647,791	\$ 179,476	\$ 179,476
Pembroke	\$ 6,591,997	\$ 149,381	\$ 6,741,378	\$ 6,681,956	\$ 149,381	\$ 6,831,338	\$ 477,553	\$ 662,034
Penacook	\$ 4,582,742	\$ 143,238	\$ 4,725,980	\$ 4,707,201	\$ 143,238	\$ 4,850,439	\$ 406,231	\$ 571,378
Peterborough	\$ 3,628,264	\$ 135,470	\$ 3,763,734	\$ 3,626,236	\$ 135,470	\$ 3,761,706	\$ 214,887	\$ 228,873
Piermont	\$ 477,524	\$ 8,689	\$ 486,213	\$ 477,524	\$ 8,689	\$ 486,213	\$ 20,595	\$ 26,359
Pinkham's Grant	\$ 11,106	\$ -	\$ 11,106	\$ 8,791	\$ -	\$ 8,791	\$ -	\$ -
Pittsburg	\$ 534,214	\$ 11,324	\$ 545,538	\$ 551,909	\$ 11,324	\$ 563,233	\$ 7,999	\$ 7,999
Pittsfield	\$ 5,018,735	\$ 173,345	\$ 5,192,080	\$ 5,124,500	\$ 173,345	\$ 5,297,845	\$ 490,165	\$ 683,340
Plainfield	\$ 1,343,742	\$ 22,739	\$ 1,366,481	\$ 1,338,612	\$ 22,739	\$ 1,361,351	\$ 61,860	\$ 63,432
Plaistow	\$ 4,432,340	\$ 121,676	\$ 4,554,016	\$ 4,432,340	\$ 121,676	\$ 4,554,016	\$ 139,989	\$ 139,989
Plymouth	\$ 4,313,278	\$ 126,712	\$ 4,439,990	\$ 4,335,023	\$ 126,712	\$ 4,461,735	\$ 323,883	\$ 414,104
Portsmouth	\$ 11,438,069	\$ 311,775	\$ 11,749,844	\$ 11,597,138	\$ 311,775	\$ 11,908,913	\$ 120,657	\$ 120,657
Randolph	\$ 124,984	\$ 4,742	\$ 129,726	\$ 120,060	\$ 4,742	\$ 124,802	\$ 1,442	\$ 1,442
Raymond	\$ 7,311,353	\$ 218,098	\$ 7,529,451	\$ 7,309,225	\$ 218,098	\$ 7,527,323	\$ 515,313	\$ 582,970
Richmond	\$ 1,112,661	\$ 32,453	\$ 1,145,114	\$ 1,124,340	\$ 32,453	\$ 1,156,792	\$ 100,924	\$ 131,237
Rindge	\$ 2,878,776	\$ 98,509	\$ 2,977,284	\$ 2,864,830	\$ 98,509	\$ 2,963,339	\$ 174,048	\$ 160,103
Rochester	\$ 28,649,580	\$ 1,037,235	\$ 29,686,815	\$ 29,064,813	\$ 1,037,235	\$ 30,102,048	\$ 2,641,081	\$ 3,407,387
Rollinsford	\$ 1,388,827	\$ 30,736	\$ 1,419,564	\$ 1,379,450	\$ 30,736	\$ 1,410,186	\$ 67,817	\$ 58,440
Roxbury	\$ 122,384	\$ 4,209	\$ 126,593	\$ 122,384	\$ 4,209	\$ 126,593	\$ 9,553	\$ 10,941
Rumney	\$ 1,122,644	\$ 38,258	\$ 1,160,902	\$ 1,122,644	\$ 38,258	\$ 1,160,902	\$ 73,686	\$ 88,405
Rye	\$ 4,678,969	\$ 35,123	\$ 4,714,092	\$ 4,940,674	\$ 35,123	\$ 4,975,797	\$ (8,609)	\$ (8,609)
Salem	\$ 14,835,172	\$ 451,821	\$ 15,286,993	\$ 14,835,172	\$ 451,821	\$ 15,286,993	\$ 451,821	\$ 451,821
Salisbury	\$ 927,353	\$ 26,236	\$ 953,590	\$ 940,145	\$ 26,236	\$ 966,381	\$ 64,345	\$ 79,720
Sanbornton	\$ 1,570,822	\$ 49,934	\$ 1,620,756	\$ 1,570,822	\$ 49,934	\$ 1,620,756	\$ 60,167	\$ 66,988
Sandown	\$ 5,813,802	\$ 102,302	\$ 5,916,104	\$ 5,912,233	\$ 102,302	\$ 6,014,535	\$ 332,832	\$ 487,172
Sandwich	\$ 917,674	\$ 23,796	\$ 941,470	\$ 820,195	\$ 23,796	\$ 843,991	\$ 11,696	\$ 11,696
Seabrook	\$ 4,681,866	\$ 231,894	\$ 4,913,760	\$ 4,681,866	\$ 231,894	\$ 4,913,760	\$ 330,449	\$ 333,611
Sharon	\$ 221,876	\$ 3,635	\$ 225,510	\$ 221,876	\$ 3,635	\$ 225,510	\$ 6,116	\$ 7,267
Shelburne	\$ 212,160	\$ 7,121	\$ 219,281	\$ 212,160	\$ 7,121	\$ 219,281	\$ 14,584	\$ 16,930
Somersworth	\$ 9,677,494	\$ 410,170	\$ 10,087,664	\$ 9,774,241	\$ 410,170	\$ 10,184,411	\$ 916,671	\$ 1,103,383
South Hampton	\$ 482,427	\$ 4,423	\$ 486,850	\$ 482,427	\$ 4,423	\$ 486,850	\$ 5,594	\$ 6,375
Springfield	\$ 774,385	\$ 18,882	\$ 793,267	\$ 774,385	\$ 18,882	\$ 793,267	\$ 30,120	\$ 31,853
Stark	\$ 363,614	\$ 9,345	\$ 372,958	\$ 363,614	\$ 9,345	\$ 372,958	\$ 22,635	\$ 29,902
Stewartstown	\$ 674,265	\$ 27,429	\$ 701,694	\$ 673,704	\$ 27,429	\$ 701,133	\$ 51,493	\$ 58,752
Stoddard	\$ 683,459	\$ 26,857	\$ 710,316	\$ 683,459	\$ 26,857	\$ 710,316	\$ 40,163	\$ 40,163
Strafford	\$ 3,233,832	\$ 57,926	\$ 3,291,758	\$ 3,220,444	\$ 57,926	\$ 3,278,369	\$ 175,692	\$ 187,901
Stratford	\$ 886,334	\$ 32,557	\$ 918,891	\$ 891,228	\$ 32,557	\$ 923,785	\$ 82,168	\$ 106,632
Stratham	\$ 5,043,686	\$ 69,923	\$ 5,113,610	\$ 5,043,686	\$ 69,923	\$ 5,113,610	\$ 153,177	\$ 153,177
Success	\$ 30,705	\$ -	\$ 30,705	\$ 24,631	\$ -	\$ 24,631	\$ -	\$ -
Sugar Hill	\$ 289,845	\$ 9,392	\$ 299,237	\$ 292,156	\$ 9,392	\$ 301,548	\$ 8,792	\$ 6,092
Sullivan	\$ 704,321	\$ 17,274	\$ 721,595	\$ 709,936	\$ 17,274	\$ 727,209	\$ 57,160	\$ 78,704
Sunapee	\$ 2,609,473	\$ 46,717	\$ 2,656,190	\$ 2,703,824	\$ 46,717	\$ 2,750,541	\$ 24,739	\$ 24,739
Surry	\$ 493,338	\$ 11,483	\$ 504,821	\$ 497,304	\$ 11,483	\$ 508,786	\$ 30,486	\$ 37,171
Sutton	\$ 1,254,769	\$ 45,768	\$ 1,300,537	\$ 1,254,769	\$ 45,768	\$ 1,300,537	\$ 59,911	\$ 59,911
Swanzy	\$ 6,621,198	\$ 189,967	\$ 6,811,164	\$ 6,704,118	\$ 189,967	\$ 6,894,084	\$ 533,551	\$ 727,268
Tamworth	\$ 1,528,080	\$ 79,381	\$ 1,607,461	\$ 1,528,080	\$ 79,381	\$ 1,607,461	\$ 111,118	\$ 115,567
Temple	\$ 698,212	\$ 15,222	\$ 713,434	\$ 698,212	\$ 15,222	\$ 713,434	\$ 29,945	\$ 33,333
Thornton	\$ 1,609,113	\$ 67,965	\$ 1,677,079	\$ 1,609,113	\$ 67,965	\$ 1,677,079	\$ 107,326	\$ 113,450
Tilton	\$ 2,717,710	\$ 106,824	\$ 2,824,534	\$ 2,717,710	\$ 106,824	\$ 2,824,534	\$ 140,824	\$ 163,491
Troy	\$ 2,639,806	\$ 84,645	\$ 2,724,451	\$ 2,715,554	\$ 84,645	\$ 2,800,199	\$ 259,002	\$ 378,172
Tuftonboro	\$ 2,246,483	\$ 52,388	\$ 2,298,871	\$ 2,123,229	\$ 52,388	\$ 2,175,617	\$ 28,090	\$ 28,090
Unity	\$ 1,107,240	\$ 35,824	\$ 1,143,063	\$ 1,104,221	\$ 35,824	\$ 1,140,044	\$ 81,811	\$ 95,868
Wakefield	\$ 3,604,393	\$ 155,872	\$ 3,760,264	\$ 3,604,393	\$ 155,872	\$ 3,760,264	\$ 257,847	\$ 283,642
Walpole	\$ 2,109,573	\$ 64,625	\$ 2,174,199	\$ 2,109,573	\$ 64,625	\$ 2,174,199	\$ 121,623	\$ 137,072
Warner	\$ 1,758,357	\$ 57,640	\$ 1,815,998	\$ 1,736,286	\$ 57,640	\$ 1,793,927	\$ 115,393	\$ 102,470
Warren	\$ 911,849	\$ 25,427	\$ 937,275	\$ 921,932	\$ 25,427	\$ 947,358	\$ 78,185	\$ 105,147
Washington	\$ 515,660	\$ 24,520	\$ 540,180	\$ 515,660	\$ 24,520	\$ 540,180	\$ 36,108	\$ 36,108
Waterville Valley	\$ 675,266	\$ 3,919	\$ 679,185	\$ 658,291	\$ 3,919	\$ 662,210	\$ 1,719	\$ 1,719

	FY 2020 - Governor's Proposal		
	Operational	Capital	Total
State Total	\$ 957,258,080	\$ 30,000,000	\$ 987,258,080
Weare	\$ 9,158,147	\$ 177,869	\$ 9,336,016
Webster	\$ 1,041,913	\$ 33,566	\$ 1,075,479
Wentworth	\$ 713,623	\$ 24,415	\$ 738,038
Wentworth's Location	\$ 18,081	\$ -	\$ 18,081
Westmoreland	\$ 1,117,256	\$ 20,230	\$ 1,137,486
Whitefield	\$ 2,249,370	\$ 84,012	\$ 2,333,382
Wilmot	\$ 753,286	\$ 20,493	\$ 773,779
Wilton	\$ 1,933,675	\$ 70,175	\$ 2,003,850
Winchester	\$ 4,610,041	\$ 166,289	\$ 4,776,330
Windham	\$ 11,852,883	\$ 146,705	\$ 11,999,587
Windsor	\$ 126,447	\$ 4,180	\$ 130,627
Wolfeboro	\$ 4,473,057	\$ 117,026	\$ 4,590,083
Woodstock	\$ 867,078	\$ 44,893	\$ 911,970

	FY 2021 - Governor's Proposal		
	Operational	Capital	Total
State Total	\$ 961,712,176	\$ 30,000,000	\$ 991,712,176
Weare	\$ 9,307,743	\$ 177,869	\$ 9,485,612
Webster	\$ 1,041,706	\$ 33,566	\$ 1,075,272
Wentworth	\$ 713,623	\$ 24,415	\$ 738,038
Wentworth's Location	\$ 14,845	\$ -	\$ 14,845
Westmoreland	\$ 1,130,988	\$ 20,230	\$ 1,151,218
Whitefield	\$ 2,280,954	\$ 84,012	\$ 2,364,966
Wilmot	\$ 753,286	\$ 20,493	\$ 773,779
Wilton	\$ 1,928,916	\$ 70,175	\$ 1,999,091
Winchester	\$ 4,721,364	\$ 166,289	\$ 4,887,653
Windham	\$ 11,773,425	\$ 146,705	\$ 11,920,129
Windsor	\$ 126,447	\$ 4,180	\$ 130,627
Wolfeboro	\$ 4,310,937	\$ 117,026	\$ 4,427,963
Woodstock	\$ 867,078	\$ 44,893	\$ 911,970

	Change From Current Law	
	FY 2020	FY 2021
State Total	\$ 60,118,839	\$ 71,335,978
Weare	\$ 570,123	\$ 844,755
Webster	\$ 59,549	\$ 59,856
Wentworth	\$ 52,249	\$ 64,147
Wentworth's Location	\$ -	\$ -
Westmoreland	\$ 73,618	\$ 97,054
Whitefield	\$ 192,193	\$ 257,305
Wilmot	\$ 41,000	\$ 44,241
Wilton	\$ 122,447	\$ 120,385
Winchester	\$ 447,142	\$ 632,658
Windham	\$ 320,079	\$ 240,621
Windsor	\$ 8,112	\$ 10,733
Wolfeboro	\$ 57,718	\$ 57,718
Woodstock	\$ 64,618	\$ 68,774

BUILDING COMMITTEE
August 15, 2019
CAREER CENTER

7:30-8:17 a.m.

MINUTES

In attendance: Steve Beals (Co-Chair), Karen Burnell (Co-Chair), Len Lathrop, Don Jalbert, Dave Ross, Kara Saranich, Lee Lavoie, Kevin Rauseo, Gary Gasdia

Building Partners:

James Brennan, Andrew Martino, Senan Murdock, Bill Conte - Harvey Construction
 Jay Doherty-Lavallee Brensinger

Meeting called to order @ 7:30 a.m. by co-chair Steve Beals

- Review and Approve Minutes from August 8, 2019
Motion to approve the Minutes of August 8, 2019 by Don Jalbert, seconded by Lee Lavoie Correct the attendance list of the meeting as recorded in the motion (Bill Conte of Harvey Construction was IN ATTENDANCE). Unanimously approved.
- Steve clarified two of the Bid Proposals that were approved on 08/08. The SITE BID which was approved on May 2, 2019 as a “Not to Exceed” basis @ \$912,375.00 stands. It was intimated at the 08/08 meeting that Lynch’s Excavation had submitted a competitive bid but that they were unable to work in the timeline that we require. The final contract has ultimately been awarded to David White & Sons at exactly the dollar figure approved in May. Additionally, details of the bid provided by Lang Door were explained. The contract has been awarded to Lang Doors at the dollar figure (\$333,675.00) as approved on 08/08.

Bid Package #22 & 23 Plumbing & HVAC

James presented as the lowest bidder, Palmer & Sicard. This is a company that Harvey is familiar with from previous contracts, no concerns.

- **Motion to approve Palmer & Sicard as the sub-contractor for HVAC & Plumbing by Kevin Rauseo, seconded by Len Lathrop. No Discussion. Unanimously approved. {\$4,122,809.00}**

Bid Package #26 Electrical

James presented as the lowest bidder, Longchamps.Electric. This is a company that has a long history with Harvey. Steve pointed out that this package encompasses building-wide infrastructure improvements including out buildings (greenhouse, natural resources storage/shop). Phones and the PA system will be enhanced as well.

- **Motion to approve Longchamps Electric as the sub-contractor to provide electrical by Kara Saranich, seconded by Dave Ross. No Discussion. Unanimously approved. {\$2,160,527.00}**

Bid Package #9A **GWB (sheetrock)**

James presented Red Star Drywall from Londonderry as the lowest bidder for GWB. Red Star is familiar to Harvey and they are comfortable with them. Question as to whether LVA might be able to value engineer this element of the project (\$257,035.00 over budget).

- **Motion to approve Red Star as the sub-contractor to provide GWB (at an amount NOT TO EXCEED \$717,900.00) by Dave Ross, seconded by Len Lathrop. No Discussion. Unanimously approved. {\$717,900.00} Harvey will follow up with LBPA about possible Value Engineering in the drywall area.**

Steve brought up the roofing bid for discussion. There are two companies very close, DiSalvo being one of those companies. They have been great to work with on the high school project. Steve will solicit documentation from them on projects that they have previously completed (see e-mail 08/16). The committee tabled the discussion until 08/29 meeting to act on the roofing bids.

We hope to also have bid documents on concrete flatwork, flooring, painting, windows, glass and glazing, fire-rated doors, overhead doors by the meeting on 08/29.

Hoping to also be able to show firm numbers reflective of the Ad-Alt created with the site changes (staff parking lots, tennis court residual considerations, etc.)

Some bids are coming in above the “budgeted amount”, some are coming in below. James will work to consolidate what all those numbers are looking like in the aggregate with the knowledge that we need to work against the Guaranteed Maximum Price of the project.

- **Motion to adjourn @ 8:17 by Lee Lavoie, seconded by Kevin Rauseo. Unanimous.**

Next Meeting: August 29, 2019 at 7:30 a.m. (school is in session)

Follow Up Meeting: September 12, 2019 at 7:30 am

BUILDING COMMITTEE
August 29, 2019
Checkers

7:30-8:45am
AGENDA

- Review and Approve Minutes from August 15, 2019: Steve
- Site Plan Add Alternate: Harvey
- Construction Bids to Review and Approve: Harvey
 1. Concrete Flatwork
 2. Miscellaneous Metal
 3. Millwork
 4. Applied Fire Proofing
 5. Roofing
 6. Overhead Doors
 7. Folding Fire Doors
 8. Storefront/Curtain Wall/Glazing
 9. Resilient Athletic Flooring
 10. Signage
 11. Foodservice Equipment
- Guaranteed Maximum Price Budget Review: LBPA
- Other
- Site/Construction Tour

Next Meeting: Need to meet on Thursday September 12, 2019

SCHOOL ADMINISTRATIVE UNIT NUMBER EIGHTY-ONE
Hudson, New Hampshire

FINANCE OFFICE MEMORANDUM

To: Karen Burnell, Business Administrator
 From: Cindy McNickle, Finance Director
 Date: September 4, 2019
 Re: FY19 Audited Financial Statement

Fiscal year 2019 ended with a Fund Balance of \$827,425 in the General Fund and a \$100,000 commitment to the Capital Reserve Fund.

Revenue was \$184,904 higher than budgeted. All line items were either in line with budget or higher than anticipated, except for Medicaid revenue and rental income. The overall increase was primarily due to an increase in:

- Special Education Aid;
- Vocational Tuition; and
- Interest Income.

Expenditures, including prior year encumbrances, were \$742,521 lower than planned primarily due to lower than anticipated salaries and medical and dental insurance costs.

Compared to the prior report, the fund balance decreased \$227,691 from a projected fund balance of \$1,055,116. The school board approved the usage of \$726,320 for various school projects, including enhancements to Alvirne's gym, football field and tennis court and vaping machines at Memorial.

Adjusting for the approved fund balance projects, the fund balance increased \$498,629.

- Revenues were higher (\$53K) than previously expected primarily due to increased Medicaid and Vocational Tuition revenue.
- Expenditures were lower (\$445K) than previously anticipated primarily due to lower than anticipated:
 - Tuition and charter school costs - \$76K
 - Contracted Services - \$73K
 - Electricity and Natural Gas - \$60K
 - Health Insurance - \$43K
 - Professional Development and Workshop costs - \$36K
 - Supplies - \$35K
 - Course Reimbursements - \$25K
 - Transportation Costs - \$20K
 - Publications/Conferences - \$10K
 - Postage - \$7K
 - Miscellaneous Other Items - \$60K

Fiscal Year 2019 revenues for the CTE Renovation Construction Fund included the proceeds from the NH Municipal Bond offering (\$8,262,500). Fiscal Year 2019 expenditures of \$1,336,212 were primarily for architect, environmental study and legal fees.

**HUDSON SCHOOL DISTRICT
FY2019
AUDITED FUND BALANCE**

GENERAL FUND

as of: **6/30/2019**

<u>REVENUE</u>	REVENUE BUDGET	FY19 REVENUE	ANTICIPATED REVENUE	TOTAL FY19 REVENUE	OVER/ (UNDER) BUDGET
10 1121 CURRENT TAX APPROPRIATION	41,374,156	41,374,159	-	41,374,159	(3)
10 1320 TUITION FROM OTHER LEA'S	70,000	76,387	-	76,387	6,387
10 1340 PRE-SCHOOL TUITION	85,000	91,315	-	91,315	6,315
10 1510 INTEREST ON INVESTMENTS	20,000	79,388	-	79,388	59,388
10 1710 ATHLETIC FEES	9,000	9,350	-	9,350	350
10 1730 1:1 COMPUTER INSURANCE	-	4,430	-	4,430	4,430
10 1900 OTHER LOCAL REVENUE	10,000	17,803	-	17,803	7,803
10 1901 ERATE	25,000	37,730	-	37,730	12,730
10 1903 IMPACT FEES	250,000	250,000	-	250,000	-
11 1910 RENTALS	30,000	23,227	-	23,227	(6,773)
10 1921 ROTC PROGRAM CONTRIBUTIONS	65,000	64,483	-	64,483	(517)
10 3210 SCHOOL BUILDING AID	278,632	278,632	-	278,632	-
10 3241 SPECIAL EDUCATION AID	368,729	460,567	-	460,567	91,838
10 3242 VOCATIONAL TUITION AID	145,000	177,199	-	177,199	32,199
10 3800 EDUCATION GRANT	7,572,068	7,575,891	-	7,575,891	3,823
10 4580 MEDICAID	300,000	240,426	-	240,426	(59,574)
10 5220 INDIRECT COSTS	35,000	61,508	-	61,508	26,508
				-	
TOTAL GENERAL FUND REVENUE	50,637,586	50,822,495	-	50,822,495	184,904
10 5202 UNRESERVED FUND BALANCE	358,542				
	50,996,128				

**HUDSON SCHOOL DISTRICT
FY2019
AUDITED FUND BALANCE**

GENERAL FUND

as of: **6/30/2019**

<u>REVENUE</u>	REVENUE BUDGET	FY19 REVENUE	ANTICIPATED REVENUE	TOTAL FY19 REVENUE	OVER/ (UNDER) BUDGET
TOTAL GENERAL FUND REVENUE (From Page 1)	50,637,586	50,822,495	-	50,822,495	184,904

<u>EXPENDITURES</u>	APPROPRIATION BUDGET	FY19 EXPENDITURES	ANTICIPATED EXPENDITURES	TOTAL FY19 EXPENDITURES	(OVER/ UNDER) BUDGET
FY18 PRIOR YEAR ENCUMBRANCES					
Prior Year Encumbrances (FY18)	360,940				
Prior Year Encumbrances Paid to Date		342,012			
Anticipated Revenue - State Infrastructure Fund					
Anticipated Prior Year Encumbrance Payments			-		
EXCESS/SHORTFALL					18,928
FY19 APPROPRIATION BUDGET	50,996,128				
Expenditures		49,333,194			
Carryover Encumbrances		940,169			
Anticipated Expenditures			-		
TOTAL ANTICIPATED EXPENDITURES				50,273,363	
NON-SPENDABLE FUND BALANCE					828
EXCESS/SHORTFALL					722,765
COMMITTED FUND BALANCE - CAPITAL RESERVE					(100,000)
<u>ANTICIPATED FUND BALANCE</u>					827,425

**HUDSON SCHOOL DISTRICT
FY2019
AUDITED FUND BALANCE**

CONSTRUCTION FUND

as of: **6/30/2019**

<u>REVENUE</u>	REVENUE BUDGET	FY19 REVENUE	ANTICIPATED REVENUE	TOTAL FY19 REVENUE	OVER/ (UNDER) BUDGET
30 3243 VOCATIONAL AID	17,000,000			-	(17,000,000)
30 5110 SALE OF BONDS AND NOTES	8,262,500	8,262,500	-	8,262,500	-
30 5110 BOND ANTICIPATION NOTE			-	-	-
TOTAL CONSTRUCTION FUND REVENUE	25,262,500	8,262,500	-	8,262,500	(17,000,000)

<u>EXPENDITURES</u>	APPROPRIATION BUDGET	FY19 EXPENDITURES	ANTICIPATED EXPENDITURES	TOTAL FY19 EXPENDITURES	(OVER)/ UNDER BUDGET
FY19 APPROPRIATION BUDGET	25,262,500				
EXPENDITURES		1,336,212			
ANTICIPATED EXPENDITURES				1,336,212	
TOTAL ANTICIPATED EXPENDITURES				1,336,212	
EXPENDITURE (EXCESS)/SHORTFALL					23,926,288

<u>ANTICIPATED FUND BALANCE</u>	6,926,288
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**HUDSON SCHOOL DISTRICT
FY2019 FINANCIAL STATEMENT
FUNCTION SUMMARY REPORT**

GENERAL FUND

as of: 6/30/2019

FUNCTION	DESCRIPTION	ORIGINAL BUDGET	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	FY19 EXPENDITURES	FY19 ENCUMBERED	FY19 TOTAL EXPENDITURES	(OVER)/ UNDER BUDGET
1100	Regular Programs	19,690,380	(211,209)	19,479,171	19,214,743	18,977	19,233,719	245,452
1200	Special Education	8,099,862	(164,954)	7,934,908	7,395,037	13,142	7,408,179	526,729
1300	Vocational	1,946,059	(4,248)	1,941,811	1,816,870	2,450	1,819,320	122,491
1400	Student Activities	717,841	1,209	719,050	694,753	223	694,976	24,075
2100	Student Services	4,780,328	63,244	4,843,573	4,617,967	5,253	4,623,219	220,353
2200	Student Support (Instruction)	1,543,672	103,988	1,647,660	1,569,534	-	1,569,534	78,126
2300	Student Support (Administration)	825,382	30,919	856,301	845,029	1,274	846,303	9,997
2400	School Administration	3,201,013	29,399	3,230,412	3,162,641	1,098	3,163,739	66,673
2500	School Resources	1,001,798	30,659	1,032,457	966,225	9,882	976,108	56,350
2600	Operations/Maint. Of Plant	5,334,860	26,659	5,361,519	5,278,034	887,871	6,165,905	(804,386)
2700	Student Transportation	2,217,797	-	2,217,797	2,233,958	-	2,233,958	(16,161)
2800	Information Mgt Services	345,011	94,083	439,094	441,013	-	441,013	(1,918)
4000	Facilities	25,447,500	(25,262,500)	185,000	156,481	-	156,481	28,519
5000	Principal/Interest/Fund Transfers	1,107,125	250	1,107,375	940,909	-	940,909	166,466
TOTAL		76,258,628	(25,262,500)	50,996,128	49,333,194	940,169	50,273,363	722,766

**HUDSON SCHOOL DISTRICT
FY2019 FINANCIAL STATEMENT
OBJECT SUMMARY REPORT**

GENERAL FUND

as of: 6/30/2019

FUNCTION	DESCRIPTION	ORIGINAL BUDGET	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	FY19 EXPENDITURES	FY19 ENCUMBERED	FY19 TOTAL EXPENDITURES	(OVER)/ UNDER BUDGET
100	Salaries	25,946,156	(178,076)	25,768,080	25,412,917	-	25,412,917	355,163
200	Benefits	13,991,488	(172,050)	13,819,438	13,401,816	-	13,401,816	417,623
300-500	Purchased Services	32,336,420	(25,121,999)	7,214,420	6,591,315	895,458	7,486,773	(272,352)
600	Supplies	2,335,292	50,617	2,385,909	2,317,401	16,169	2,333,569	52,340
700	Property	469,562	160,925	630,486	597,653	28,463	626,116	4,370
800	Other	828,336	(1,917)	826,419	827,184	79	827,263	(844)
900	Principal/Interest/Fund Transfers	351,375	-	351,375	184,909	-	184,909	166,466
TOTAL		76,258,628	(25,262,500)	50,996,128	49,333,194	940,169	50,273,363	722,766

**HUDSON SCHOOL DISTRICT
FY2019
BUDGET TRANSFER REPORT**

as of: 6/30/2019

GENERAL FUND	ORIGINAL BUDGET	TRANSFERS IN	TRANSFERS OUT	DOLLAR CHANGE	% OF CHANGE
110 SALARIES	17,762,217	-	(338,514)		
111 DEPARTMENT HEAD SALARIES	1,538,342	89,870	-		
112 SALARIES	1,520,928	-	-		
113 TUTORS SALARIES	125,407	33,051	-		
114 SALARIES	2,327,959	-	(55,802)		
115 SPED MONITORS	2,200	-	-		
116 BEHAVIOR SPECIALISTS	227,339	-	-		
117 CLERICAL SALARIES	1,315,723	-	(12,333)		
118 MANAGERS SALARIES	283,920	3,042	-		
120 SUBSTITUTE SALARIES	246,723	72,156	-		
121 LONG TERM SUBSTITUTE SALARIES	140,000	-	(6,668)		
122 GROUNDSKEEPER SALARIES	118,816	-	(7,151)		
123 ELECTRICIAN SALARIES	66,810	200	-		
124 HVAC SALARIES	66,810	96	-		
125 MAINTENANCE SALARIES	114,152	14,142	-		
126 MAINTENANCE OVERTIME	5,000	-	(2,653)		
128 ELECTRICIAN O/T	1,000	566	-		
129 HVAC OVERTIME	10,400	-	(4,209)		
130 OVERTIME	72,410	36,130	-		
TOTAL SALARY TRANSFERS	25,946,156	249,253	(427,329)	(178,076)	-0.69%

**HUDSON SCHOOL DISTRICT
FY2019
BUDGET TRANSFER REPORT**

as of: 6/30/2019

GENERAL FUND	ORIGINAL BUDGET	TRANSFERS IN	TRANSFERS OUT	DOLLAR CHANGE	% OF CHANGE
211 HEALTH INSURANCE	7,483,577	-	(104,144)		
212 DENTAL INSURANCE	521,612	-	(503)		
213 LIFE INSURANCE	15,511	-	-		
214 DISABILITY INSURANCE	19,070	-	-		
220 SOCIAL SECURITY	1,914,658	15	-		
231 NON-TEACHER RETIREMENT	543,619	-	(3,730)		
232 TEACHER RETIREMENT	3,136,188	-	(22,882)		
250 UNEMPLOYMENT	41,000	-	(37,600)		
260 WORKERS COMPENSATION	183,437	-	(5,086)		
270 LEADERSHIP COURSE REIMB	29,816	-	-		
271 BARGAINING COURSE REIMB	90,000	-	-		
272 COURSE REIMBURSEMENT/SECRETRETARY	7,500	-	-		
275 COURSE REIMBURSE/TECHNOLOGY	-	1,881	-		
279 NEW HIRE PHYSICALS	2,500	-	-		
280 VOLUNTEER FINGERPRINTING	3,000	-	-		
TOTAL BENEFIT TRANSFERS	13,991,488	1,896	(173,946)	(172,050)	-1.23%
319 CONTRACTED SERV/TECH SUPPORT	57,820	-	(1,054)		
320 WORKSHOPS	178,250	-	(8,895)		
321 CONTRACTED SERVICES	487,280	186,310	-		
323 SAFETY TRAINING	-	2,750	-		
330 PROFESSIONAL SERVICES	380,453	42,020	-		
331 SERVICES	86,160	-	(310)		
332 SERVICES	37,495	-	(200)		

**HUDSON SCHOOL DISTRICT
FY2019
BUDGET TRANSFER REPORT**

as of: 6/30/2019

GENERAL FUND	ORIGINAL BUDGET	TRANSFERS IN	TRANSFERS OUT	DOLLAR CHANGE	% OF CHANGE
335 LEGAL SERVICES	20,000	13,329	-		
391 GAME OFFICIALS	70,957	-	(8,785)		
430 REPAIRS	785,276	2,286	-		
431 PAINTING	20,000	-	-		
432 BOILER REPAIR & MAINT	49,080	-	-		
433 CONTRACTOR REPAIR & MAINT	131,365	-	(4,900)		
434 COMPUTER MAINTENANCE	44,596	1,476	-		
440 RENTAL/LEASING OF INST EQUIP	243,390	-	(29,629)		
450 SITE DEVELOPMENT	25,447,500	-	(25,262,500)	Fund 30: CTE Renovation	
519 TRANSPORTATION	2,398,176	693	-		
521 INSURANCE/PROPERTY	141,069	-	-		
531 TELEPHONE	32,414	7,648	-		
532 DATA COMMUNICATIONS	29,256	-	-		
534 POSTAGE/GENERAL EXPENSES	31,580	-	(1,599)		
540 ADVERTISING	10,050	-	-		
550 PRINTING & BINDING	6,300	-	-		
561 TUITION	95,858	-	-		
569 TUITION	1,404,380	-	(60,639)		
580 TRAVEL	21,100	-	-		
581 MILEAGE	3,200	-	-		
TOTAL PURCHASED SERVICES TRANSFERS	32,213,005	256,511	(25,378,510)	(25,121,999)	-77.99%

**HUDSON SCHOOL DISTRICT
FY2019
BUDGET TRANSFER REPORT**

as of: 6/30/2019

GENERAL FUND	ORIGINAL BUDGET	TRANSFERS IN	TRANSFERS OUT	DOLLAR CHANGE	% OF CHANGE
411 UTILITIES-WATER	44,525	-	-		
412 UTILITIES-SEWER	15,255	-	-		
421 UTILITIES-DISPOSAL	63,635	-	-		
621 UTILITIES-NATURAL GAS	364,000	-	-		
622 UTILITIES-ELECTRIC	536,900	-	-		
626 FUEL	17,500	-	-		
TOTAL PURCHASED SERVICES TRANSFERS	1,041,815	-	-	-	0.00%
610 SUPPLIES	809,548	-	(23,048)		
611 CUSTODIAL UNIFORMS	10,000	-	(1,504)		
612 SAFETY LENSES/SHOES	2,800	883	-		
613 CHEMICALS	53,340	-	-		
614 CO-CURRICULAR CLUB SUPPLIES	7,950	-	-		
615 REPORT CARDS/RECORDS	5,133	-	(327)		
619 PROGRAMS	4,400	-	(193)		
630 FOOD	10,000	-	-		
635 PUBLICATIONS/CONFERENCES	29,640	-	(1,881)		
640 TEXTBOOK REPLACEMENT	142,587	-	(11,920)		
641 NEW PROGRAMS/TEXTBOOKS	40,066	8,990	-		
642 TEXTBOOK ADOPTION	2,500	-	-		
645 TESTING MATERIALS	49,253	2,080	-		
648 MAPS, CHARTS, GLOBES	250	-	(250)		
649 CD'S & RECORDS	726	-	(16)		
650 SOFTWARE	248,700	77,804	-		
TOTAL SUPPLIES TRANSFERS	1,416,892	89,756	(39,139)	50,617	3.57%

**HUDSON SCHOOL DISTRICT
FY2019
BUDGET TRANSFER REPORT**

as of: 6/30/2019

GENERAL FUND	ORIGINAL BUDGET	TRANSFERS IN	TRANSFERS OUT	DOLLAR CHANGE	% OF CHANGE
732 VEHICLE-NEW	30,000	788	-		
733 FURNITURE-ADDITIONAL	26,343	8,004	-		
734 EQUIPMENT-ADDITIONAL	106,713	27,473	-		
737 FURNITURE-REPLACEMENT	54,466	32,223	-		
738 EQUIPMENT-REPLACEMENT	61,632	12,973	-		
744 TECHNOLOGY EQUIP ADDL	82,200	48,542	-		
748 TECH EQUIP REPLACEMENT	108,208	30,921	-		
TOTAL PROPERTY TRANSFERS	469,562	160,925	-	160,925	34.27%
810 PROFESSIONAL MEMBERSHIP	67,006	-	(4,502)		
830 PRINCIPAL PAYMENTS	755,000	-	-		
890 MISCELLANEOUS	6,330	2,585	-		
910 INTEREST PAYMENTS	251,375	-	-		
930 FUND TRANSFERS	100,000	-	-		
TOTAL PROPERTY TRANSFERS	1,179,711	2,585	(4,502)	(1,917)	-0.16%
TOTAL GENERAL FUND	76,258,628	760,926	(26,023,426)	(25,262,500)	-33.13%

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJCT	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ADJSTMS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/UNDER BUDGET
10	1100	110	10001100	SALARIES	57,759.00	(50,441.70)	7,317.30	6,618.81		6,618.81	698.49
10	1100	112	10001100	AT RISK COORDINATOR	65,265.00	14,000.00	79,265.00	78,255.10		78,255.10	1,009.90
10	1100	113	10001100	TUTORS SALARIES	34,820.00	7,588.50	42,408.50	42,408.50		42,408.50	-
10	1100	120	10001100	SUBSTITUTE SALARIES	217,223.00	93,073.00	310,296.00	287,249.53		287,249.53	23,046.47
10	1100	121	10001100	LONG TERM SUBSTITUTES	140,000.00	(6,667.50)	133,332.50	121,164.44		121,164.44	12,168.06
10	1100	211	10001100	HEALTH INSURANCE	120,592.00	(80,365.12)	40,226.88	40,226.59		40,226.59	0.29
10	1100	212	10001100	DENTAL INSURANCE	1,006.00	2,918.16	3,924.16	3,998.87		3,998.87	(74.71)
10	1100	213	10001100	LIFE INSURANCE	124.00	-	124.00	66.71		66.71	57.29
10	1100	214	10001100	DISABILITY INSURANCE	269.00	-	269.00	270.41		270.41	(1.41)
10	1100	220	10001100	SOCIAL SECURITY	37,311.00	2,092.92	39,403.92	39,401.51		39,401.51	2.41
10	1100	231	10001100	NON-TEACHER RETIREMENT	11,965.00	(2,987.63)	8,977.37	9,001.27		9,001.27	(23.90)
10	1100	232	10001100	TEACHER RETIREMENT	2,604.00	2,146.20	4,750.20	4,440.07		4,440.07	310.13
10	1100	250	10001100	UNEMPLOYMENT	41,000.00	(37,600.00)	3,400.00	514.00		514.00	2,886.00
10	1100	260	10001100	WORKERS COMP	183,437.00	(5,086.37)	178,350.63	172,588.00		172,588.00	5,762.63
10	1100	321	10001100	AESOP	15,216.00	2,157.09	17,373.09	17,373.09		17,373.09	-
10	1100	330	10001100	SECTION 125 SERVICES	31,890.00	-	31,890.00	27,812.36		27,812.36	4,077.64
10	1100	531	10001100	TELEPHONE	927.00	-	927.00	973.79		973.79	(46.79)
10	1100	610	10001100	AT RISK COORDINATOR SUPPLIES	2,500.00	-	2,500.00	2,325.00		2,325.00	175.00
	1100 Total				963,908.00	(59,172.45)	904,735.55	854,688.05	-	854,688.05	50,047.50
10	1102	519	10001102	TRANSPORTATION	63,108.00	-	63,108.00	62,484.60		62,484.60	623.40
	1102 Total				63,108.00	-	63,108.00	62,484.60	-	62,484.60	623.40
10	1100	111	10008110	PHYS ED DEPT HEAD SALARY	94,599.00	-	94,599.00	94,598.84		94,598.84	0.16
10	1100	211	10008110	HEALTH INSURANCE	27,212.00	-	27,212.00	26,841.72		26,841.72	370.28
10	1100	212	10008110	DENTAL INSURANCE	1,794.00	-	1,794.00	1,793.04		1,793.04	0.96
10	1100	213	10008110	LIFE INSURANCE	137.00	-	137.00	138.30		138.30	(1.30)
10	1100	214	10008110	DISABILITY INSURANCE	186.00	-	186.00	185.82		185.82	0.18
10	1100	220	10008110	SOCIAL SECURITY	6,909.00	-	6,909.00	6,915.71		6,915.71	(6.71)
10	1100	232	10008110	TEACHER RETIREMENT	16,423.00	(0.27)	16,422.73	16,422.37		16,422.37	0.36
10	1100	531	10008110	TELEPHONE	624.00	-	624.00	557.27		557.27	66.73
10	1100	111	10012110	MUSIC DEPT HEAD SALARY	82,181.00	2,233.00	84,414.00	84,414.00		84,414.00	-
10	1100	211	10012110	HEALTH INSURANCE	27,212.00	-	27,212.00	26,841.72		26,841.72	370.28
10	1100	212	10012110	DENTAL INSURANCE	1,794.00	-	1,794.00	1,793.04		1,793.04	0.96
10	1100	213	10012110	LIFE INSURANCE	130.00	-	130.00	134.72		134.72	(4.72)
10	1100	214	10012110	DISABILITY INSURANCE	186.00	-	186.00	185.82		185.82	0.18
10	1100	220	10012110	SOCIAL SECURITY	6,043.00	186.21	6,229.21	6,230.00		6,230.00	(0.79)
10	1100	232	10012110	TEACHER RETIREMENT	14,267.00	387.27	14,654.27	14,654.39		14,654.39	(0.12)
10	1100	110	10025110	INTEGRATION SPECIALIST	45,200.00	7,800.01	53,000.01	53,000.01		53,000.01	-
10	1100	211	10025110	HEALTH INSURANCE	27,212.00	1,870.47	29,082.47	29,071.31		29,071.31	11.16
10	1100	212	10025110	DENTAL INSURANCE	1,794.00	575.30	2,369.30	1,942.40		1,942.40	426.90
10	1100	213	10025110	LIFE INSURANCE	24.00	-	24.00	25.27		25.27	(1.27)
10	1100	220	10025110	SOCIAL SECURITY	3,284.00	400.61	3,684.61	3,675.20		3,675.20	9.41
10	1100	232	10025110	TEACHER RETIREMENT	7,847.00	1,353.80	9,200.80	9,200.74		9,200.74	0.06
10	1100	110	10111100	REGULAR TEACHER SALARIES	757,411.00	(137,874.91)	619,536.09	618,996.58		618,996.58	539.51
10	1100	211	10111100	HEALTH INSURANCE	248,101.00	(25,321.04)	222,779.96	222,300.70		222,300.70	479.26
10	1100	212	10111100	DENTAL INSURANCE	19,056.00	(129.30)	18,926.70	18,083.01		18,083.01	843.69
10	1100	213	10111100	LIFE INSURANCE	336.00	-	336.00	299.34		299.34	36.66
10	1100	220	10111100	SOCIAL SECURITY	55,996.00	(10,715.20)	45,280.80	45,269.24		45,269.24	11.56
10	1100	232	10111100	TEACHER RETIREMENT	131,496.00	(23,998.62)	107,497.38	107,458.11		107,458.11	39.27

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	1100	440	10111100	RENTAL/LEASING OF INST EQUIP	31,284.00	-	31,284.00	31,041.96		31,041.96	242.04
10	1100	610	10111100	SUPPLIES	19,247.05	(67.68)	19,179.37	18,520.18		18,520.18	659.19
10	1100	640	10111100	TEXTBOOK REPLACEMENT	11,900.25	-	11,900.25	11,565.32		11,565.32	334.93
10	1100	650	10111100	SOFTWARE	1,386.00	-	1,386.00	1,305.00		1,305.00	81.00
10	1100	737	10111100	FURNITURE REPLACEMENT	10,811.94	(4,397.00)	6,414.94	5,065.54		5,065.54	1,349.40
	1100 Total				1,652,083.24	(187,697.35)	1,464,385.89	1,458,526.67	-	1,458,526.67	5,859.22
10	1102	110	10111102	SALARIES	263,500.00	22,506.56	286,006.56	286,006.56		286,006.56	3.08
10	1102	114	10111102	SALARIES	22,868.00	-	22,868.00	22,864.92		22,864.92	1,650.49
10	1102	211	10111102	HEALTH INSURANCE	118,927.00	-	118,927.00	117,276.51		117,276.51	4.10
10	1102	212	10111102	DENTAL INSURANCE	7,679.00	-	7,679.00	7,674.90		7,674.90	(0.99)
10	1102	213	10111102	LIFE INSURANCE	120.00	-	120.00	120.99		120.99	301.25
10	1102	220	10111102	SOCIAL SECURITY	20,596.00	1,671.68	22,267.68	22,267.68		22,267.68	9,902.00
10	1102	232	10111102	TEACHER RETIREMENT	45,746.00	299.06	46,045.06	45,743.81		45,743.81	301.25
10	1102	630	10111102	FOOD	10,000.00	-	10,000.00	98.00		98.00	11,859.93
	1102 Total				489,436.00	24,477.30	513,913.30	502,053.37	-	502,053.37	(14.50)
10	1100	610	10121100	SUPPLIES	1,397,050.00	(49,059.30)	1,347,990.70	1,347,307.62		1,347,307.62	683.08
10	1100	114	10141100	REGULAR TEACHER SALARIES	-	-	-	42.25		42.25	(42.25)
10	1100	211	10141100	MONITORS	399,064.00	(1,531.94)	397,532.06	395,075.98		395,075.98	2,456.08
10	1100	212	10141100	HEALTH INSURANCE	31,270.00	1,988.25	33,258.25	33,229.73		33,229.73	8.52
10	1100	213	10141100	DENTAL INSURANCE	647.00	-	647.00	639.64		639.64	7.36
10	1100	220	10141100	LIFE INSURANCE	102,909.00	(3,000.00)	99,909.00	99,241.34		99,241.34	667.66
10	1100	232	10141100	SOCIAL SECURITY	242,542.00	(7,598.30)	234,943.70	234,702.42		234,702.42	241.28
10	1100	321	10141100	TEACHER RETIREMENT	-	-	-	325.00		325.00	(325.00)
10	1100	440	10141100	ASSEMBLIES	27,326.00	-	27,326.00	20,271.07		20,271.07	7,054.93
10	1100	610	10141100	RENTAL/LEASING OF INST EQUIP	33,361.00	(136.00)	33,225.00	32,596.56		32,596.56	628.44
10	1100	640	10141100	SUPPLIES	4,198.00	-	4,198.00	4,191.72		4,191.72	6.28
10	1100	650	10141100	TEXTBOOK REPLACEMENT	4,609.00	-	4,609.00	4,228.47		4,228.47	380.53
10	1100	733	10141100	SOFTWARE	2,298.90	-	2,298.90	2,298.90		2,298.90	-
10	1100	737	10141100	FURNITURE ADDITIONAL	9,029.00	-	9,029.00	9,004.30		9,004.30	24.70
10	1100	738	10141100	FURNITURE REPLACEMENT	286.89	-	286.89	141.03		141.03	145.86
10	1100	738	10141100	EQUIPMENT REPLACEMENT	286.89	-	286.89	141.03		141.03	145.86
10	1100	211	10151100	REGULAR TEACHER SALARIES	1,049,395.00	20,792.00	1,070,187.00	1,070,186.84		1,070,186.84	0.16
10	1100	212	10151100	HEALTH INSURANCE	369,163.00	(42,178.29)	326,984.71	326,910.73		326,910.73	73.98
10	1100	212	10151100	DENTAL INSURANCE	26,568.00	(4,105.08)	22,462.92	22,199.18		22,199.18	263.74
10	1100	213	10151100	LIFE INSURANCE	456.00	-	456.00	495.98		495.98	(39.98)
10	1100	220	10151100	SOCIAL SECURITY	77,697.00	1,600.00	79,297.00	79,313.57		79,313.57	(16.57)
10	1100	232	10151100	TEACHER RETIREMENT	182,184.00	4,500.00	186,684.00	186,034.93		186,034.93	649.07
10	1100	440	10151100	RENTAL/LEASING OF INST EQUIP	24,075.00	-	24,075.00	19,449.48		19,449.48	4,625.52
10	1100	610	10151100	SUPPLIES	23,583.25	(4,338.74)	19,244.51	18,971.67		18,971.67	272.84
10	1100	640	10151100	TEXTBOOK REPLACEMENT	7,279.75	350.00	7,629.75	7,059.44		7,059.44	570.31
10	1100	650	10151100	SOFTWARE	6,291.00	-	6,291.00	4,173.50		4,173.50	2,117.50
10	1100	733	10151100	FURNITURE ADDITIONAL	1,359.80	-	1,359.80	1,312.00		1,312.00	47.80
10	1100	734	10151100	EQUIPMENT ADDITIONAL	-	6,242.87	6,242.87	1,560.96		1,560.96	4,681.91
10	1100	737	10151100	FURNITURE REPLACEMENT	5,256.56	1,023.00	6,279.56	4,490.20		4,490.20	1,789.36
10	1100	110	10241100	SALARIES	214,320.00	(8,677.00)	205,643.00	205,642.82		205,642.82	0.18
10	1100	114	10241100	MONITORS	37,722.00	-	37,722.00	33,482.08		33,482.08	4,239.92
10	1100	211	10241100	HEALTH INSURANCE	37,291.00	63,948.18	101,239.18	100,873.36		100,873.36	365.82
10	1100	212	10241100	DENTAL INSURANCE	4,091.00	2,501.95	6,592.95	6,443.52		6,443.52	149.43

Excludes FY18 Open POs paid in FY19

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	1100	213	10241100	LIFE INSURANCE	96.00	-	96.00	97.68		97.68	(1.68)
10	1100	220	10241100	SOCIAL SECURITY	18,884.00	(2,939.83)	15,944.17	15,803.98		15,803.98	140.19
10	1100	231	10241100	NON-TEACHER RETIREMENT	3,492.00	113.34	3,605.34	3,605.34		3,605.34	-
10	1100	232	10241100	TEACHER RETIREMENT	37,210.00	(4,018.01)	33,191.99	32,757.04		32,757.04	434.95
10	1100	430	10241100	REPAIR/MAINT INSTRUCT EQUIP	3,087.97	261.00	3,348.97	2,794.75		2,794.75	554.22
10	1100	440	10241100	RENTAL/LEASING OF INST EQUIP	31,788.00	-	31,788.00	20,334.36		20,334.36	11,453.64
10	1100	610	10241100	SUPPLIES	32,430.00	(2,602.00)	29,828.00	29,738.82		29,738.82	89.18
10	1100	640	10241100	TEXTBOOK REPLACEMENT	1,987.50	-	1,987.50	(30.00)		(30.00)	2,017.50
10	1100	650	10241100	SOFTWARE	12,015.00	-	12,015.00	12,016.00		12,016.00	(1.00)
10	1100	733	10241100	FURNITURE ADDITIONAL	370.00	370.00	740.00	184.97		184.97	185.03
10	1100	737	10241100	FURNITURE REPLACEMENT	9,826.18	2,100.00	11,926.18	9,819.67	2,085.53	11,905.20	20.98
10	1100	110	10351100	REGULAR TEACHER SALARIES	134,392.00	9,322.59	143,714.59	142,747.21		142,747.21	967.38
10	1100	114	10351100	MONITORS	25,151.00	(11,500.10)	13,650.90	10,044.60		10,044.60	3,606.30
10	1100	211	10351100	HEALTH INSURANCE	20,158.00	13,907.62	34,065.62	34,054.46		34,054.46	11.16
10	1100	212	10351100	DENTAL INSURANCE	1,065.00	1,029.86	2,094.86	2,094.86		2,094.86	-
10	1100	213	10351100	LIFE INSURANCE	24.00	-	24.00	50.32		50.32	(26.32)
10	1100	220	10351100	SOCIAL SECURITY	12,082.00	600.00	12,682.00	12,530.57		12,530.57	151.43
10	1100	231	10351100	NON-TEACHER RETIREMENT	-	-	-	19.92		19.92	(19.92)
10	1100	232	10351100	TEACHER RETIREMENT	19,374.00	8,500.00	27,874.00	27,102.31		27,102.31	771.69
10	1100	430	10351100	REPAIR/MAINT INSTRUCT EQUIP	14,500.00	(7,141.31)	7,358.69	7,280.29		7,280.29	78.40
10	1100	440	10351100	RENTAL/LEASING OF INST EQUIP	45,388.00	-	45,388.00	37,279.98		37,279.98	8,108.02
10	1100	610	10351100	SUPPLIES	39,000.00	(6,866.33)	32,133.67	29,940.33	133.90	30,074.23	2,059.44
10	1100	640	10351100	TEXTBOOK REPLACEMENT	-	40.47	40.47	-		-	40.47
10	1100	641	10351100	NEW PROGRAMS/TEXTBOOKS	-	-	-	5,582.16		5,582.16	(5,582.16)
10	1100	650	10351100	SOFTWARE	4,905.00	(4,904.91)	0.09	-		-	0.09
10	1100	733	10351100	FURNITURE ADDITIONAL	9,390.00	18,162.34	27,552.34	26,425.61	1,069.73	27,495.34	57.00
10	1100	737	10351100	FURNITURE REPLACEMENT	-	4,310.80	4,310.80	4,310.80		4,310.80	-
10	1100	738	10351100	EQUIPMENT REPLACEMENT	-	2,959.78	2,959.78	2,959.78		2,959.78	-
10	1100	744	10351100	TECHNOLOGY EQUIP ADDL	-	(240.00)	(240.00)	4,895.00		4,895.00	-
10	1100	810	10351100	DUES AND SUBSCRIPTIONS	5,135.00	-	5,135.00	24,749.92		24,749.92	0.08
10	1100	110	11102110	ART TEACHERS SALARY	24,750.00	-	24,750.00	1,893.32		1,893.32	0.68
10	1100	220	11102110	SOCIAL SECURITY	1,894.00	-	1,894.00	1,595.62		1,595.62	(5.62)
10	1100	610	11102110	ART: SUPPLIES	1,590.00	-	1,590.00	65.00		65.00	40.00
10	1100	810	11102110	PROFESSIONAL MEMBERSHIP	105.00	-	105.00	20,499.96		20,499.96	0.04
10	1100	110	11108110	PHYS ED TEACHER SALARY	20,500.00	-	20,500.00	1,568.06		1,568.06	(38.06)
10	1100	220	11108110	SOCIAL SECURITY	1,530.00	-	1,530.00	957.84		957.84	2.16
10	1100	610	11108110	PHYS ED SUPPLIES	960.00	-	960.00	3,176.24		3,176.24	23.76
10	1100	619	11108110	FIELD DAY	3,200.00	-	3,200.00	139.00		139.00	30.00
10	1100	810	11108110	PROFESSIONAL MEMBERSHIP	169.00	-	169.00	10,194.40		10,194.40	(0.50)
10	1100	110	11112110	MATH SUPPLIES	10,194.40	-	10,194.40	19,233.45	123.90	10,194.90	(0.50)
10	1100	110	11112110	MUSIC TEACHER SALARIES	19,000.00	233.45	19,233.45	19,233.45		19,233.45	-
10	1100	220	11112110	SOCIAL SECURITY	1,455.00	-	1,455.00	1,471.47		1,471.47	(16.47)
10	1100	320	11112110	WORKSHOPS	200.00	-	200.00	-		-	200.00
10	1100	430	11112110	REPAIRS	29.00	-	29.00	-		-	29.00
10	1100	610	11112110	MUSIC SUPPLIES	1,474.90	-	1,474.90	1,464.90		1,464.90	10.00
10	1100	619	11112110	MUSIC PROGRAMS	300.00	-	300.00	148.21		148.21	151.79
10	1100	649	11112110	CD'S & RECORDS	169.50	-	169.50	158.78		158.78	10.72
10	1100	738	11112110	EQUIPMENT REPLACEMENT	300.00	-	300.00	279.99		279.99	20.01

Excludes FY18 Open Pos paid in FY19

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSTMS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	1100	810	11112110	PROFESSIONAL MEMBERSHIP	128.00	-	128.00	129.95	-	129.95	(1.95)
10	1100	610	11113110	SCIENCE-SUPPLIES	1,575.00	110.00	1,685.00	1,658.17	-	1,658.17	26.83
10	1100	610	11115110	SOCIAL STUDIES SUPPLIES	1,260.00	(110.00)	1,150.00	1,144.42	-	1,144.42	5.58
10	1100	110	11123110	READING TEACHER SALARIES	64,000.00	-	64,000.00	64,000.04	-	64,000.04	(0.04)
10	1100	211	11123110	HEALTH INSURANCE	27,212.00	-	27,212.00	26,834.28	-	26,834.28	377.72
10	1100	212	11123110	DENTAL INSURANCE	1,794.00	-	1,794.00	1,793.04	-	1,793.04	0.96
10	1100	213	11123110	LIFE INSURANCE	24.00	-	24.00	24.42	-	24.42	(0.42)
10	1100	220	11123110	SOCIAL SECURITY	4,526.00	-	4,526.00	4,526.22	-	4,526.22	(0.22)
10	1100	232	11123110	TEACHER RETIREMENT	11,111.00	-	11,111.00	11,110.32	-	11,110.32	0.68
10	1100	610	11123110	READING-SUPPLIES	18,172.99	-	18,172.99	17,668.83	-	17,668.83	504.16
10	1100	645	11123110	TESTING MATERIALS	1,929.60	-	1,929.60	1,890.62	-	1,890.62	38.98
10	1100	650	11123110	SOFTWARE	2,604.10	-	2,604.10	340.00	-	340.00	2,264.10
10	1100	737	11123110	FURNITURE-REPLACEMENT	1,682.15	-	1,682.15	1,574.56	-	1,574.56	107.59
10	1100	738	11123110	EQUIPMENT REPLACEMENT	1,455.28	-	1,455.28	1,377.65	-	1,377.65	77.63
10	1100	810	11123110	PROFESSIONAL MEMBERSHIP	110.00	-	110.00	84.00	-	84.00	26.00
10	1100	110	11402110	ART TEACHERS SALARY	63,000.00	17,000.00	80,000.00	78,960.08	-	78,960.08	1,039.92
10	1100	211	11402110	HEALTH INSURANCE	20,158.00	-	20,158.00	19,878.78	-	19,878.78	279.22
10	1100	212	11402110	DENTAL INSURANCE	1,065.00	-	1,065.00	1,064.40	-	1,064.40	0.60
10	1100	213	11402110	LIFE INSURANCE	24.00	-	24.00	24.42	-	24.42	(0.42)
10	1100	220	11402110	SOCIAL SECURITY	4,690.00	1,400.00	6,090.00	5,916.70	-	5,916.70	173.30
10	1100	232	11402110	TEACHER RETIREMENT	10,937.00	3,500.00	14,437.00	13,707.56	-	13,707.56	729.44
10	1100	610	11408110	ART: SUPPLIES	3,450.00	-	3,450.00	2,942.91	-	2,942.91	507.09
10	1100	110	11408110	PHYS ED TEACHER SALARY	55,000.00	(15,000.00)	40,000.00	39,999.96	-	39,999.96	0.04
10	1100	211	11408110	HEALTH INSURANCE	27,212.00	(11,978.30)	15,233.70	10,768.12	-	10,768.12	4,465.58
10	1100	212	11408110	DENTAL INSURANCE	1,794.00	(1,189.65)	604.35	544.70	-	544.70	59.65
10	1100	213	11408110	LIFE INSURANCE	24.00	-	24.00	26.38	-	26.38	(2.38)
10	1100	220	11408110	SOCIAL SECURITY	4,046.00	-	4,046.00	2,998.04	-	2,998.04	1,047.96
10	1100	232	11408110	TEACHER RETIREMENT	9,548.00	(2,604.00)	6,944.00	6,944.08	-	6,944.08	(0.08)
10	1100	610	11408110	PHYS ED SUPPLIES	2,300.00	-	2,300.00	1,590.28	-	1,590.28	709.72
10	1100	619	11408110	FIELD DAY	300.00	-	300.00	300.00	-	300.00	-
10	1100	734	11408110	EQUIPMENT ADDITIONAL	411.99	-	411.99	253.94	-	253.94	158.05
10	1100	810	11408110	PROFESSIONAL MEMBERSHIP	189.00	-	189.00	139.00	-	139.00	50.00
10	1100	610	11411110	MATH SUPPLIES	12,788.85	-	12,788.85	12,759.58	-	12,759.58	29.27
10	1100	110	11412110	MUSIC TEACHERS SALARY	56,000.00	-	56,000.00	56,000.10	-	56,000.10	(0.10)
10	1100	211	11412110	HEALTH INSURANCE	10,079.00	-	10,079.00	9,939.48	-	9,939.48	139.52
10	1100	212	11412110	DENTAL INSURANCE	503.00	-	503.00	502.80	-	502.80	0.20
10	1100	213	11412110	LIFE INSURANCE	24.00	-	24.00	24.42	-	24.42	(0.42)
10	1100	220	11412110	SOCIAL SECURITY	4,218.00	-	4,218.00	4,220.60	-	4,220.60	(2.60)
10	1100	232	11412110	TEACHER RETIREMENT	9,722.00	-	9,722.00	9,721.66	-	9,721.66	0.34
10	1100	320	11412110	WORKSHOPS	160.00	-	160.00	-	-	-	160.00
10	1100	330	11412110	PROFESSIONAL SERVICES	500.00	-	500.00	500.00	-	500.00	-
10	1100	430	11412110	REPAIRS	300.00	-	300.00	240.50	-	240.50	59.50
10	1100	610	11412110	MUSIC-SUPPLIES	2,875.00	192.96	3,067.96	2,992.48	-	2,992.48	75.48
10	1100	619	11412110	PROGRAMS	187.00	(192.96)	107.04	107.04	-	107.04	-
10	1100	649	11412110	CD'S & RECORDS	180.00	-	187.00	187.00	-	187.00	-
10	1100	810	11412110	PROFESSIONAL MEMBERSHIP	128.00	-	128.00	128.00	-	128.00	-
10	1100	610	11413110	SCIENCE-SUPPLIES	3,167.20	-	3,167.20	2,990.51	-	2,990.51	176.69
10	1100	610	11415110	SOCIAL STUDIES-SUPPLIES	3,852.10	-	3,852.10	3,852.10	-	3,852.10	-

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANFRS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	1100	110	11423110	READING TEACHERS SALARY	58,000.00	267.30	58,267.30	58,267.30		58,267.30	-
10	1100	211	11423110	HEALTH INSURANCE	27,212.00	-	27,212.00	26,834.28		26,834.28	377.72
10	1100	212	11423110	DENTAL INSURANCE	1,794.00	-	1,794.00	1,793.04		1,793.04	0.96
10	1100	213	11423110	LIFE INSURANCE	24.00	-	24.00	24.42		24.42	(0.42)
10	1100	220	11423110	SOCIAL SECURITY	4,266.00	-	4,266.00	4,293.69		4,293.69	(27.69)
10	1100	232	11423110	TEACHER RETIREMENT	10,069.00	-	10,069.00	10,115.16		10,115.16	(46.16)
10	1100	610	11423110	READING SUPPLIES	35,017.15	-	35,017.15	35,700.82	714.95	36,415.77	(1,398.62)
10	1100	641	11423110	NEW PROGRAMS/TEXTBOOKS	-	180.00	180.00	180.00		180.00	
10	1100	650	11423110	SOFTWARE	7,183.20	(180.00)	7,003.20	4,342.80		4,342.80	2,660.40
10	1100	734	11423110	EQUIPMENT ADDITIONAL	569.75	-	569.75	537.51		537.51	32.24
10	1100	810	11423110	PROFESSIONAL MEMBERSHIP	75.00	-	75.00	-		-	75.00
10	1100	110	11502110	ART TEACHERS SALARY	41,000.00	-	41,000.00	39,999.96		39,999.96	1,000.04
10	1100	212	11502110	DENTAL INSURANCE	-	544.70	544.70	544.70		544.70	-
10	1100	213	11502110	LIFE INSURANCE	24.00	-	24.00	26.38		26.38	(2.38)
10	1100	220	11502110	SOCIAL SECURITY	3,138.00	(77.94)	3,060.06	3,059.94		3,059.94	0.12
10	1100	232	11502110	TEACHER RETIREMENT	7,118.00	(173.92)	6,944.08	6,944.08		6,944.08	-
10	1100	610	11502110	ART SUPPLIES	2,580.00	-	2,580.00	2,589.03		2,589.03	(9.03)
10	1100	810	11502110	PROFESSIONAL MEMBERSHIP	104.00	-	104.00	-		-	104.00
10	1100	110	11508110	PHYS ED TEACHER SALARY	65,750.00	-	65,750.00	65,750.10		65,750.10	(0.10)
10	1100	211	11508110	HEALTH INSURANCE	-	26,845.44	26,845.44	26,834.28		26,834.28	11.16
10	1100	212	11508110	DENTAL INSURANCE	1,794.00	-	1,794.00	1,793.04		1,793.04	0.96
10	1100	213	11508110	LIFE INSURANCE	24.00	-	24.00	24.42		24.42	(0.42)
10	1100	220	11508110	SOCIAL SECURITY	4,991.00	-	4,991.00	4,832.75		4,832.75	158.25
10	1100	232	11508110	TEACHER RETIREMENT	11,415.00	-	11,415.00	11,414.26		11,414.26	0.74
10	1100	610	11508110	PHYS ED SUPPLIES	1,720.00	-	1,720.00	1,719.54		1,719.54	0.46
10	1100	619	11508110	FIELD DAY	300.00	-	300.00	300.00		300.00	-
10	1100	810	11508110	PROFESSIONAL MEMBERSHIP	79.00	-	79.00	-	79.00	79.00	-
10	1100	610	11511110	MATH SUPPLIES	12,477.40	-	12,477.40	12,445.01		12,445.01	32.39
10	1100	110	11512110	MUSIC TEACHERS SALARY	53,000.00	-	53,000.00	52,999.96		52,999.96	0.04
10	1100	211	11512110	HEALTH INSURANCE	9,021.00	10,066.64	19,087.64	19,079.18		19,079.18	8.46
10	1100	212	11512110	DENTAL INSURANCE	503.00	561.40	1,064.40	1,158.00		1,158.00	(93.60)
10	1100	213	11512110	LIFE INSURANCE	24.00	-	24.00	24.42		24.42	(0.42)
10	1100	220	11512110	SOCIAL SECURITY	4,004.00	-	4,004.00	3,951.48		3,951.48	52.52
10	1100	232	11512110	TEACHER RETIREMENT	9,201.00	-	9,201.00	9,200.88		9,200.88	0.12
10	1100	330	11512110	PROFESSIONAL SERVICES	300.00	-	300.00	-		-	300.00
10	1100	430	11512110	REPAIRS	300.00	-	300.00	-		-	300.00
10	1100	610	11512110	MUSIC SUPPLIES	2,775.00	(2,485.72)	289.28	286.06		286.06	3.22
10	1100	649	11512110	CD'S & RECORDS	169.50	-	169.50	164.04		164.04	5.46
10	1100	734	11512110	EQUIPMENT ADDITIONAL	-	2,018.91	2,018.91	2,000.01		2,000.01	18.90
10	1100	810	11512110	PROFESSIONAL MEMBERSHIP	151.00	-	151.00	153.00		153.00	(2.00)
10	1100	610	11513110	SCIENCE SUPPLIES	2,410.00	-	2,410.00	2,169.13		2,169.13	240.87
10	1100	610	11515110	SOCIAL STUDIES SUPPLIES	2,825.00	(95.08)	2,729.92	2,629.73		2,629.73	100.19
10	1100	110	11523110	READING TEACHERS SALARY	66,000.00	-	66,000.00	65,979.96		65,979.96	20.04
10	1100	211	11523110	HEALTH INSURANCE	20,158.00	-	20,158.00	19,878.78		19,878.78	279.22
10	1100	212	11523110	DENTAL INSURANCE	1,065.00	-	1,065.00	1,064.40		1,064.40	0.60
10	1100	213	11523110	LIFE INSURANCE	24.00	-	24.00	24.42		24.42	(0.42)
10	1100	220	11523110	SOCIAL SECURITY	4,880.00	-	4,880.00	4,873.37		4,873.37	6.63
10	1100	232	11523110	TEACHER RETIREMENT	11,458.00	-	11,458.00	11,454.21		11,454.21	3.79

HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	1100	610	11523110	READING SUPPLIES	24,060.10	-	24,060.10	24,059.87	180.00	24,059.87	0.23
10	1100	641	11523110	NEW PROGRAMS/TEXTBOOKS	-	180.00	180.00	180.00	-	180.00	-
10	1100	650	11523110	SOFTWARE	10,328.40	3,028.82	13,357.22	13,356.99	84.00	13,356.99	0.23
10	1100	810	11523110	PROFESSIONAL MEMBERSHIP	104.00	-	104.00	84.00	-	84.00	20.00
10	1100	110	12402110	ART TEACHERS SALARY	53,000.00	-	53,000.00	52,999.96	-	52,999.96	0.04
10	1100	211	12402110	HEALTH INSURANCE	20,158.00	-	20,158.00	19,878.78	-	19,878.78	279.22
10	1100	212	12402110	DENTAL INSURANCE	1,065.00	-	1,065.00	1,064.40	-	1,064.40	0.60
10	1100	213	12402110	LIFE INSURANCE	24.00	-	24.00	24.42	-	24.42	(0.42)
10	1100	220	12402110	SOCIAL SECURITY	3,879.00	-	3,879.00	3,833.38	-	3,833.38	45.62
10	1100	232	12402110	TEACHER RETIREMENT	9,201.00	-	9,201.00	9,200.82	-	9,200.82	0.18
10	1100	610	12402110	ART: SUPPLIES	4,500.00	(349.00)	4,151.00	4,150.55	-	4,150.55	0.45
10	1100	738	12402110	EQUIPMENT REPLACEMENT	1,107.99	349.00	1,456.99	1,445.86	-	1,445.86	11.13
10	1100	810	12402110	PROFESSIONAL MEMBERSHIP	45.00	-	45.00	45.00	-	45.00	-
10	1100	110	12405110	ENGLISH TEACHERS SALARY	486,500.00	(9,000.00)	477,500.00	477,051.28	-	477,051.28	448.72
10	1100	111	12405110	ENGLISH DEPT HEAD SALARY	68,100.00	-	68,100.00	68,099.98	-	68,099.98	0.02
10	1100	211	12405110	HEALTH INSURANCE	220,721.00	(18,067.90)	202,653.10	200,763.24	-	200,763.24	1,889.86
10	1100	212	12405110	DENTAL INSURANCE	15,920.00	(1,239.92)	14,680.08	14,680.08	-	14,680.08	-
10	1100	213	12405110	LIFE INSURANCE	321.00	-	321.00	333.58	-	333.58	(12.58)
10	1100	214	12405110	DISABILITY INSURANCE	171.00	-	171.00	178.50	-	178.50	(7.50)
10	1100	220	12405110	SOCIAL SECURITY	40,518.00	-	40,518.00	40,018.74	-	40,018.74	499.26
10	1100	232	12405110	TEACHER RETIREMENT	96,283.00	(1,500.00)	94,783.00	94,638.45	-	94,638.45	144.55
10	1100	640	12405110	TEXTBOOK REPLACEMENT	2,500.00	-	2,500.00	1,870.00	-	1,870.00	630.00
10	1100	737	12405110	FURNITURE REPLACEMENT	2,500.00	2,512.00	5,012.00	2,462.86	2,545.12	5,007.98	4.02
10	1100	738	12405110	EQUIPMENT REPLACEMENT	500.00	-	500.00	251.23	-	251.23	248.77
10	1100	110	12406110	FOREIGN LANG TEACHER	42,000.00	22,000.04	64,000.04	64,000.04	-	64,000.04	-
10	1100	211	12406110	HEALTH INSURANCE	27,212.00	(5,000.00)	22,212.00	21,536.04	-	21,536.04	675.96
10	1100	212	12406110	DENTAL INSURANCE	1,794.00	(640.90)	1,153.10	1,153.10	-	1,153.10	-
10	1100	213	12406110	LIFE INSURANCE	24.00	-	24.00	26.38	-	26.38	(2.38)
10	1100	220	12406110	SOCIAL SECURITY	2,899.00	1,733.31	4,632.31	4,622.51	-	4,622.51	9.80
10	1100	232	12406110	TEACHER RETIREMENT	7,292.00	3,818.40	11,110.40	11,110.33	-	11,110.33	0.07
10	1100	610	12406110	FOREIGN LANG SUPPLIES	2,420.00	-	2,420.00	2,398.58	-	2,398.58	21.42
10	1100	640	12406110	FOREIGN LANG TEXT REPLACE	1,316.40	-	1,316.40	1,199.19	-	1,199.19	117.21
10	1100	810	12406110	PROFESSIONAL MEMBERSHIP	535.00	-	535.00	124.00	-	124.00	411.00
10	1100	110	12408110	PHYS ED TEACHER SALARY	203,500.00	36,000.00	239,500.00	239,098.31	-	239,098.31	401.69
10	1100	211	12408110	HEALTH INSURANCE	50,395.00	12,553.35	62,948.35	62,931.61	-	62,931.61	16.74
10	1100	212	12408110	DENTAL INSURANCE	3,136.00	393.08	3,529.08	3,529.08	-	3,529.08	-
10	1100	213	12408110	LIFE INSURANCE	96.00	-	96.00	97.68	-	97.68	(1.68)
10	1100	220	12408110	SOCIAL SECURITY	15,013.00	2,800.00	17,813.00	17,557.56	-	17,557.56	255.44
10	1100	232	12408110	TEACHER RETIREMENT	35,330.00	7,000.00	42,330.00	41,507.54	-	41,507.54	822.46
10	1100	610	12408110	PHYS ED SUPPLIES	6,720.00	-	6,720.00	6,717.37	-	6,717.37	2.63
10	1100	110	12409110	FAMILY/CONSUMER SCIENCE TEACH	60,500.00	-	60,500.00	60,499.92	-	60,499.92	0.08
10	1100	211	12409110	HEALTH INSURANCE	20,158.00	-	20,158.00	19,878.78	-	19,878.78	279.22
10	1100	212	12409110	DENTAL INSURANCE	1,065.00	-	1,065.00	1,064.40	-	1,064.40	0.60
10	1100	213	12409110	LIFE INSURANCE	24.00	-	24.00	24.42	-	24.42	(0.42)
10	1100	220	12409110	SOCIAL SECURITY	4,509.00	-	4,509.00	4,513.84	-	4,513.84	(4.84)
10	1100	232	12409110	TEACHER RETIREMENT	10,503.00	-	10,503.00	10,502.77	-	10,502.77	0.23
10	1100	610	12409110	FACS SUPPLIES	4,287.00	-	4,287.00	4,273.36	-	4,273.36	13.64
10	1100	110	12410110	TECH ED TEACHER	46,000.00	(1,900.00)	44,100.00	44,000.04	-	44,000.04	99.96

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	1100	211	12410110	HEALTH INSURANCE	27,212.00	-	27,212.00	26,834.19	-	26,834.19	377.81
10	1100	212	12410110	DENTAL INSURANCE	1,794.00	-	1,794.00	1,792.98	-	1,792.98	1.02
10	1100	213	12410110	LIFE INSURANCE	24.00	-	24.00	23.31	-	23.31	0.69
10	1100	220	12410110	SOCIAL SECURITY	3,338.00	-	3,338.00	3,202.39	-	3,202.39	135.61
10	1100	232	12410110	TEACHER RETIREMENT	7,986.00	-	7,986.00	7,638.35	-	7,638.35	347.65
10	1100	610	12410110	TECH ED SUPPLIES	4,024.00	-	4,024.00	3,937.80	-	3,937.80	86.20
10	1100	110	12411110	MATH TEACHER	346,500.00	834.16	347,334.16	347,334.16	-	347,334.16	-
10	1100	111	12411110	MATH DEPT HD	82,155.00	-	82,155.00	82,055.02	-	82,055.02	99.98
10	1100	114	12411110	SALARIES	37,800.00	-	37,800.00	33,075.00	-	33,075.00	4,725.00
10	1100	211	12411110	HEALTH INSURANCE	74,582.00	6,423.09	81,005.09	81,005.09	-	81,005.09	-
10	1100	212	12411110	DENTAL INSURANCE	10,479.00	(402.80)	10,076.20	10,165.89	-	10,165.89	(89.69)
10	1100	213	12411110	LIFE INSURANCE	276.00	-	276.00	282.69	-	282.69	(6.69)
10	1100	214	12411110	DISABILITY INSURANCE	176.00	-	176.00	183.78	-	183.78	(7.78)
10	1100	220	12411110	SOCIAL SECURITY	35,469.00	-	35,469.00	34,568.58	-	34,568.58	900.42
10	1100	232	12411110	TEACHER RETIREMENT	76,502.00	-	76,502.00	74,542.02	-	74,542.02	1,959.98
10	1100	610	12411110	MATH SUPPLIES	3,287.50	328.00	3,615.50	3,647.07	-	3,647.07	(31.57)
10	1100	650	12411110	SOFTWARE	950.00	(175.00)	775.00	774.00	-	774.00	1.00
10	1100	738	12411110	EQUIPMENT REPLACEMENT	448.00	(148.00)	300.00	299.96	-	299.96	0.04
10	1100	810	12411110	PROFESSIONAL MEMBERSHIP	170.00	(5.00)	165.00	165.00	-	165.00	-
10	1100	110	12412110	MUSIC TEACHERS SALARY	133,000.00	-	133,000.00	132,408.48	-	132,408.48	591.52
10	1100	211	12412110	HEALTH INSURANCE	37,291.00	1,979.84	39,270.84	39,255.48	-	39,255.48	15.36
10	1100	212	12412110	DENTAL INSURANCE	2,800.00	-	2,800.00	2,798.64	-	2,798.64	1.36
10	1100	213	12412110	LIFE INSURANCE	72.00	-	72.00	73.26	-	73.26	(1.26)
10	1100	220	12412110	SOCIAL SECURITY	9,755.00	-	9,755.00	9,703.22	-	9,703.22	51.78
10	1100	232	12412110	TEACHER RETIREMENT	23,090.00	-	23,090.00	22,986.15	-	22,986.15	103.85
10	1100	320	12412110	INST PROGRAM IMP SERVICES	1,000.00	221.00	1,221.00	1,221.00	-	1,221.00	-
10	1100	440	12412110	RENTAL/LEASING OF INST EQUIP	4,623.18	-	4,623.18	4,623.18	-	4,623.18	-
10	1100	610	12412110	MUSIC SUPPLIES	4,725.00	(445.00)	4,280.00	4,181.55	-	4,181.55	98.45
10	1100	737	12412110	FURNITURE REPLACEMENT	-	435.00	435.00	434.90	-	434.90	0.10
10	1100	738	12412110	EQUIPMENT REPLACEMENT	730.18	(211.00)	519.18	518.93	-	518.93	0.25
10	1100	810	12412110	DUES AND SUBSCRIPTIONS	429.00	-	429.00	399.00	-	399.00	30.00
10	1100	110	12413110	SCIENCE TEACHERS SALARY	386,750.00	37,398.00	424,148.00	423,442.77	-	423,442.77	705.23
10	1100	111	12413110	SCIENCE DEPT HEAD SALARY	42,197.00	22,332.92	64,529.92	64,389.92	-	64,389.92	140.00
10	1100	211	12413110	HEALTH INSURANCE	126,944.00	(1,483.32)	125,460.68	125,094.48	-	125,094.48	366.20
10	1100	212	12413110	DENTAL INSURANCE	7,060.00	-	7,060.00	7,056.00	-	7,056.00	4.00
10	1100	213	12413110	LIFE INSURANCE	255.00	-	255.00	264.52	-	264.52	(9.52)
10	1100	214	12413110	DISABILITY INSURANCE	162.00	-	162.00	169.14	-	169.14	(7.14)
10	1100	220	12413110	SOCIAL SECURITY	31,764.00	4,849.64	36,613.64	36,492.56	-	36,492.56	121.08
10	1100	232	12413110	TEACHER RETIREMENT	74,469.00	10,699.61	85,168.61	84,687.98	-	84,687.98	480.63
10	1100	610	12413110	SCIENCE SUPPLIES	8,100.00	(261.00)	7,839.00	7,839.00	-	7,839.00	-
10	1100	640	12413110	SCIENCE TEXT REPLACEMENT	23,000.00	(23,000.00)	-	-	274.85	6,600.84	1,238.16
10	1100	738	12413110	EQUIPMENT REPLACEMENT	400.00	-	400.00	-	-	-	400.00
10	1100	810	12413110	PROFESSIONAL MEMBERSHIP	130.00	-	130.00	79.00	-	79.00	51.00
10	1100	110	12415110	SOC STUDIES TEACHERS SALARY	363,750.00	25,602.00	389,352.00	389,351.59	-	389,351.59	0.41
10	1100	111	12415110	SOC STUDIES DEPT HEAD SALARY	64,530.00	-	64,530.00	64,529.92	-	64,529.92	0.08
10	1100	211	12415110	HEALTH INSURANCE	142,110.00	(1,920.12)	140,189.88	140,139.60	-	140,139.60	50.28
10	1100	212	12415110	DENTAL INSURANCE	8,459.00	-	8,459.00	8,454.60	-	8,454.60	4.40
10	1100	213	12415110	LIFE INSURANCE	267.00	-	267.00	275.91	-	275.91	(8.91)

Excludes FY18 Open Pos paid in FY19

HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSTMS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	1100	214	12415110	DISABILITY INSURANCE	162.00	-	162.00	169.14	-	169.14	(7.14)
10	1100	220	12415110	SOCIAL SECURITY	31,484.00	2,000.00	33,484.00	33,390.42	-	33,390.42	93.58
10	1100	232	12415110	TEACHER RETIREMENT	74,353.00	4,500.00	78,853.00	78,793.68	-	78,793.68	59.32
10	1100	610	12415110	SOCIAL STUDIES:SUPPLIES	1,567.00	311.00	1,878.00	1,877.26	-	1,877.26	0.74
10	1100	648	12415110	MAPS CHARTS GLOBES	250.00	(250.00)	-	-	-	-	-
10	1100	737	12415110	FURNITURE-REPLACEMENT	400.00	-	400.00	392.00	-	392.00	8.00
10	1100	738	12415110	EQUIPMENT REPLACEMENT	250.00	-	250.00	224.97	-	224.97	25.03
10	1100	810	12415110	PROFESSIONAL MEMBERSHIP	200.00	-	200.00	195.00	-	195.00	5.00
10	1100	110	12423110	READING TEACHERS SALARY	332,500.00	41,100.00	373,600.00	373,306.91	-	373,306.91	293.09
10	1100	211	12423110	HEALTH INSURANCE	67,528.00	-	67,528.00	66,567.31	-	66,567.31	960.69
10	1100	212	12423110	DENTAL INSURANCE	8,015.00	-	8,015.00	8,008.77	-	8,008.77	6.23
10	1100	213	12423110	LIFE INSURANCE	144.00	-	144.00	143.17	-	143.17	0.83
10	1100	220	12423110	SOCIAL SECURITY	24,810.00	3,500.00	28,310.00	27,963.75	-	27,963.75	346.25
10	1100	232	12423110	TEACHER RETIREMENT	57,725.00	7,500.00	65,225.00	64,806.11	-	64,806.11	418.89
10	1100	610	12423110	READING:SUPPLIES	8,000.00	-	8,000.00	7,885.95	-	7,885.95	114.05
10	1100	640	12423110	READING TEXT REPLACEMENT	3,800.00	-	3,800.00	3,798.07	-	3,798.07	1.93
10	1100	641	12423110	NEW PROGRAMS/TEXTBOOKS	12,879.50	(4,385.58)	8,493.92	8,492.96	-	8,492.96	0.96
10	1100	642	12423110	TEXTBOOK ADOPTION	2,500.00	-	2,500.00	2,459.10	-	2,459.10	40.90
10	1100	650	12423110	SOFTWARE	2,000.00	-	2,000.00	2,000.00	-	2,000.00	-
10	1100	738	12423110	EQUIPMENT REPLACEMENT	700.00	-	700.00	623.70	-	623.70	76.30
10	1100	810	12423110	PROFESSIONAL MEMBERSHIP	940.00	-	940.00	917.50	-	917.50	22.50
10	1100	110	12425110	SALARIES	51,000.00	-	51,000.00	51,000.04	-	51,000.04	(0.04)
10	1100	211	12425110	HEALTH INSURANCE	27,212.00	(3,971.89)	23,240.11	22,198.22	-	22,198.22	1,041.89
10	1100	212	12425110	DENTAL INSURANCE	1,794.00	(77.42)	1,716.58	1,307.28	-	1,307.28	409.30
10	1100	213	12425110	LIFE INSURANCE	24.00	-	24.00	24.42	-	24.42	(0.42)
10	1100	220	12425110	SOCIAL SECURITY	3,681.00	-	3,681.00	3,725.63	-	3,725.63	(44.63)
10	1100	232	12425110	TEACHER RETIREMENT	8,854.00	-	8,854.00	8,853.61	-	8,853.61	0.39
10	1100	320	12425110	WORKSHOPS	1,400.00	-	1,400.00	-	-	-	1,400.00
10	1100	610	12425110	COMPUTER SUPPLIES	675.00	25.00	700.00	699.19	-	699.19	0.81
10	1100	641	12425110	NEW PROGRAMS/TEXTBOOKS	250.00	(25.00)	225.00	225.00	-	225.00	-
10	1100	734	12425110	COMPUTER EQUIPMENT ADDITIONAL	300.00	-	300.00	300.00	-	300.00	-
10	1100	110	13502110	ART TEACHERS SALARIES	101,500.00	-	101,500.00	98,749.82	-	98,749.82	2,750.18
10	1100	211	13502110	HEALTH INSURANCE	54,424.00	-	54,424.00	36,773.76	-	36,773.76	17,650.24
10	1100	212	13502110	DENTAL INSURANCE	3,588.00	(613.92)	2,974.08	2,295.84	-	2,295.84	678.24
10	1100	213	13502110	LIFE INSURANCE	48.00	-	48.00	48.84	-	48.84	(0.84)
10	1100	220	13502110	SOCIAL SECURITY	7,376.00	490.35	7,866.35	7,276.68	-	7,276.68	589.67
10	1100	232	13502110	TEACHER RETIREMENT	17,621.00	(434.01)	17,186.99	17,142.93	-	17,142.93	44.06
10	1100	610	13502110	ART: SUPPLIES	9,900.00	-	9,900.00	9,808.60	-	9,808.60	91.40
10	1100	641	13502110	NEW PROGRAMS/TEXTBOOKS	260.00	-	260.00	90.89	-	90.89	169.11
10	1100	734	13502110	EQUIPMENT ADDITIONAL	1,830.00	-	1,830.00	1,830.00	-	1,830.00	-
10	1100	810	13502110	PROFESSIONAL MEMBERSHIP	220.00	-	220.00	220.00	-	220.00	-
10	1100	110	13505110	ENGLISH TEACHERS SALARY	601,500.00	(61,891.45)	539,608.55	538,353.45	-	538,353.45	1,255.10
10	1100	111	13505110	ENGLISH DEPT HEAD SALARY	85,111.00	-	85,111.00	85,111.00	-	85,111.00	-
10	1100	211	13505110	HEALTH INSURANCE	238,817.00	(18,265.29)	220,551.71	216,465.25	-	216,465.25	4,086.46
10	1100	212	13505110	DENTAL INSURANCE	15,804.00	(927.12)	14,876.88	14,230.20	-	14,230.20	646.68
10	1100	213	13505110	LIFE INSURANCE	416.00	-	416.00	432.05	-	432.05	(16.05)
10	1100	214	13505110	DISABILITY INSURANCE	186.00	-	186.00	187.38	-	187.38	(1.38)
10	1100	220	13505110	SOCIAL SECURITY	50,318.00	(4,309.62)	46,008.38	45,746.34	-	45,746.34	262.04

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBIEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSTMS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	1100	232	13505110	TEACHER RETIREMENT	119,203.00	(10,713.09)	108,489.91	108,233.22		108,233.22	256.69
10	1100	610	13505110	ENGLISH SUPPLIES	2,296.00	(1,657.36)	638.64	638.64		638.64	-
10	1100	640	13505110	TEXTBOOK REPLACEMENT	8,000.00	2,427.30	10,427.30	10,426.32		10,426.32	0.98
10	1100	641	13505110	NEW PROGRAMS/TEXTBOOKS	8,000.00	6,740.01	14,740.01	9,155.70		9,155.70	5,584.31
10	1100	650	13505110	SOFTWARE	2,700.00	-	2,700.00	2,700.00		2,700.00	-
10	1100	738	13505110	EQUIPMENT REPLACEMENT	420.00	(144.12)	275.88	275.88		275.88	-
10	1100	810	13505110	PROFESSIONAL MEMBERSHIP	500.00	(500.00)	-	-		-	-
10	1100	110	13506110	FOREIGN LANG TEACHER	279,750.00	(38,000.00)	241,750.00	241,729.82		241,729.82	20.18
10	1100	111	13506110	FOREIGN LANG DEPT HEAD	82,232.00	-	82,232.00	82,232.02		82,232.02	(0.02)
10	1100	211	13506110	HEALTH INSURANCE	87,686.00	-	87,686.00	78,188.74		78,188.74	9,497.26
10	1100	212	13506110	DENTAL INSURANCE	5,995.00	-	5,995.00	5,208.24		5,208.24	786.76
10	1100	213	13506110	LIFE INSURANCE	244.00	-	244.00	232.20		232.20	11.80
10	1100	214	13506110	DISABILITY INSURANCE	186.00	-	186.00	187.38		187.38	(1.38)
10	1100	220	13506110	SOCIAL SECURITY	26,883.00	(2,600.00)	24,283.00	24,256.40		24,256.40	26.60
10	1100	232	13506110	TEACHER RETIREMENT	62,842.00	(6,500.00)	56,342.00	56,239.98		56,239.98	102.02
10	1100	610	13506110	FOREIGN LANG SUPPLIES	14,340.00	(3,272.05)	11,067.95	10,629.78		10,629.78	438.17
10	1100	641	13506110	NEW PROGRAMS/TEXTBOOKS	-	782.34	782.34	782.34	4,843.00	5,625.34	(4,843.00)
10	1100	650	13506110	SOFTWARE	200.00	(4.00)	196.00	196.00		196.00	-
10	1100	810	13506110	PROFESSIONAL MEMBERSHIP	1,240.00	(525.00)	715.00	590.00		590.00	125.00
10	1100	110	13508110	PHYS ED TEACHER SALARY	103,000.00	-	103,000.00	103,000.04		103,000.04	(0.04)
10	1100	211	13508110	HEALTH INSURANCE	20,158.00	-	20,158.00	19,878.96		19,878.96	279.04
10	1100	212	13508110	DENTAL INSURANCE	1,006.00	-	1,006.00	1,005.60		1,005.60	0.40
10	1100	213	13508110	LIFE INSURANCE	48.00	-	48.00	48.84		48.84	(0.84)
10	1100	220	13508110	SOCIAL SECURITY	7,723.00	-	7,723.00	7,746.01		7,746.01	(23.01)
10	1100	232	13508110	TEACHER RETIREMENT	17,882.00	-	17,882.00	17,880.95		17,880.95	1.05
10	1100	430	13508110	REPAIRS	3,500.00	-	3,500.00	3,370.79		3,370.79	129.21
10	1100	610	13508110	PHYS ED SUPPLIES	5,586.00	(1,000.00)	4,586.00	3,930.29		3,930.29	655.71
10	1100	738	13508110	EQUIPMENT REPLACEMENT	1,999.10	-	1,999.10	1,999.10		1,999.10	-
10	1100	810	13508110	PROFESSIONAL MEMBERSHIP	405.00	-	405.00	405.00		405.00	-
10	1100	110	13509110	FAMILY/CONSUMER SCIENCE TEACH	67,750.00	-	67,750.00	67,750.02		67,750.02	(0.02)
10	1100	211	13509110	HEALTH INSURANCE	10,079.00	-	10,079.00	9,939.48		9,939.48	139.52
10	1100	212	13509110	DENTAL INSURANCE	503.00	-	503.00	502.80		502.80	0.20
10	1100	213	13509110	LIFE INSURANCE	24.00	-	24.00	24.42		24.42	(0.42)
10	1100	220	13509110	SOCIAL SECURITY	5,025.00	-	5,025.00	5,005.81		5,005.81	19.19
10	1100	232	13509110	TEACHER RETIREMENT	11,762.00	-	11,762.00	11,761.39		11,761.39	0.61
10	1100	610	13509110	SUPPLIES	8,500.00	(2,976.89)	5,523.11	5,460.92	121.17	5,582.09	(58.98)
10	1100	640	13509110	TEXTBOOK REPLACEMENT	-	-	-	1,783.71		1,783.71	(1,783.71)
10	1100	641	13509110	NEW PROGRAMS/TEXTBOOKS	-	1,888.20	1,888.20	1,888.20		1,888.20	-
10	1100	110	13510110	TECH ED TEACHER	56,700.00	-	56,700.00	56,700.02		56,700.02	(0.02)
10	1100	211	13510110	HEALTH INSURANCE	10,079.00	-	10,079.00	9,939.48		9,939.48	139.52
10	1100	212	13510110	DENTAL INSURANCE	503.00	-	503.00	502.80		502.80	0.20
10	1100	213	13510110	LIFE INSURANCE	24.00	-	24.00	24.42		24.42	(0.42)
10	1100	220	13510110	SOCIAL SECURITY	4,272.00	-	4,272.00	4,274.10		4,274.10	(2.10)
10	1100	232	13510110	TEACHER RETIREMENT	9,844.00	-	9,844.00	9,843.11		9,843.11	0.89
10	1100	330	13510110	PROFESSIONAL SERVICES	3,000.00	-	3,000.00	3,000.00		3,000.00	-
10	1100	610	13510110	TECH ED SUPPLIES	1,561.00	-	1,561.00	1,561.00		1,561.00	-
10	1100	110	13511110	MATH TEACHER SALARY	545,250.00	-	545,250.00	544,402.11		544,402.11	847.89
10	1100	111	13511110	MATH DEPT HEAD SALARY	82,232.00	-	82,232.00	82,232.02		82,232.02	(0.02)

Excludes FY18 Open Pos paid in FY19

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBIEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	1100	113	13511110	MATH TUTORS SALARIES	32,587.00	1,813.00	34,400.00	34,400.00		34,400.00	-
10	1100	211	13511110	HEALTH INSURANCE	220,889.00	-	220,889.00	200,686.02		200,686.02	20,202.98
10	1100	212	13511110	DENTAL INSURANCE	15,635.00	(1,200.00)	14,435.00	14,336.64		14,336.64	98.36
10	1100	213	13511110	LIFE INSURANCE	388.00	-	388.00	403.14		403.14	(15.14)
10	1100	214	13511110	DISABILITY INSURANCE	186.00	-	186.00	187.38		187.38	(1.38)
10	1100	220	13511110	SOCIAL SECURITY	49,218.00	-	49,218.00	48,544.45		48,544.45	673.55
10	1100	232	13511110	TEACHER RETIREMENT	115,883.00	-	115,883.00	108,783.85		108,783.85	7,099.15
10	1100	610	13511110	MATH SUPPLIES	500.00	-	500.00	-		-	500.00
10	1100	640	13511110	TEXTBOOK REPLACEMENT	6,104.75	(329.94)	5,774.81	5,705.81		5,705.81	69.00
10	1100	641	13511110	NEW PROGRAMS/TEXTBOOKS	10,645.00	(4,930.00)	5,715.00	5,715.00		5,715.00	-
10	1100	734	13511110	MATH EQUIPMENT ADDITIONAL	-	329.94	329.94	321.00		321.00	8.94
10	1100	744	13511110	TECHNOLOGY EQUIP ADDL	-	4,930.00	4,930.00	4,929.29		4,929.29	0.71
10	1100	810	13511110	PROFESSIONAL MEMBERSHIP	976.00	-	976.00	897.94		897.94	78.06
10	1100	110	13512110	MUSIC TEACHERS SALARY	41,000.00	-	41,000.00	40,999.92		40,999.92	0.08
10	1100	211	13512110	HEALTH INSURANCE	10,079.00	-	10,079.00	9,939.48		9,939.48	139.52
10	1100	212	13512110	DENTAL INSURANCE	503.00	-	503.00	502.80		502.80	0.20
10	1100	213	13512110	LIFE INSURANCE	24.00	-	24.00	24.42		24.42	(0.42)
10	1100	220	13512110	SOCIAL SECURITY	3,070.00	-	3,070.00	3,073.22		3,073.22	(3.22)
10	1100	232	13512110	TEACHER RETIREMENT	7,118.00	-	7,118.00	7,117.54		7,117.54	0.46
10	1100	320	13512110	INST PROGRAM IMP SERVICES	6,870.00	-	6,870.00	6,820.02		6,820.02	49.98
10	1100	430	13512110	REPAIRS	1,600.00	-	1,600.00	749.25		749.25	850.75
10	1100	440	13512110	RENTAL/LEASING OF INST EQUIP	7,500.00	16.42	7,516.42	7,516.42		7,516.42	-
10	1100	519	13512110	MUSIC TRANSPORTATION	5,000.00	-	5,000.00	4,988.60		4,988.60	11.40
10	1100	610	13512110	MUSIC SUPPLIES	8,631.25	-	8,631.25	8,590.65		8,590.65	40.60
10	1100	649	13512110	CD'S & RECORDS	200.00	(16.42)	183.58	183.58		183.58	-
10	1100	738	13512110	EQUIPMENT REPLACEMENT	-	1,617.00	1,617.00	1,608.84		1,608.84	8.16
10	1100	810	13512110	DUES AND SUBSCRIPTIONS	675.00	-	675.00	641.00		641.00	34.00
10	1100	110	13513110	SCIENCE TEACHERS SALARY	712,191.00	(3,064.00)	709,127.00	707,801.48		707,801.48	1,325.52
10	1100	111	13513110	SCIENCE DEPT HEAD SALARY	66,895.00	-	66,895.00	66,894.88		66,894.88	0.12
10	1100	211	13513110	HEALTH INSURANCE	203,588.00	4,350.71	207,938.71	200,550.67		200,550.67	7,388.04
10	1100	212	13513110	DENTAL INSURANCE	17,824.00	(1,000.00)	16,824.00	16,759.20		16,759.20	64.80
10	1100	213	13513110	LIFE INSURANCE	391.00	-	391.00	407.68		407.68	(16.68)
10	1100	214	13513110	DISABILITY INSURANCE	168.00	-	168.00	175.26		175.26	(7.26)
10	1100	220	13513110	SOCIAL SECURITY	57,950.00	15.30	57,965.30	57,677.12		57,677.12	288.18
10	1100	232	13513110	TEACHER RETIREMENT	135,255.00	(2,951.64)	132,303.36	131,709.77		131,709.77	593.59
10	1100	430	13513110	REPAIRS	1,600.00	-	1,600.00	1,597.25		1,597.25	2.75
10	1100	610	13513110	SCIENCE: SUPPLIES	9,900.00	-	9,900.00	9,757.58		9,757.58	142.42
10	1100	640	13513110	TEXTBOOK REPLACEMENT	5,225.00	(1,238.56)	3,986.44	10,290.51		10,290.51	(6,304.07)
10	1100	738	13513110	EQUIPMENT REPLACEMENT	6,835.00	238.56	7,073.56	7,073.56		7,073.56	-
10	1100	810	13513110	PROFESSIONAL MEMBERSHIP	526.00	-	526.00	439.00		439.00	87.00
10	1100	110	13515110	SOC STUDIES TEACHERS SALARY	548,406.00	(53,731.10)	494,674.90	493,950.02		493,950.02	724.88
10	1100	111	13515110	SOC STUDIES DEPT HEAD SALARY	76,764.00	1,054.00	77,818.00	77,818.00		77,818.00	-
10	1100	211	13515110	HEALTH INSURANCE	238,022.00	(9,425.99)	228,596.01	228,596.01		228,596.01	-
10	1100	212	13515110	DENTAL INSURANCE	15,694.00	(1,344.46)	14,349.54	14,446.29		14,446.29	(96.75)
10	1100	213	13515110	LIFE INSURANCE	358.00	-	358.00	374.01		374.01	(16.01)
10	1100	214	13515110	DISABILITY INSURANCE	186.00	-	186.00	187.38		187.38	(1.38)
10	1100	220	13515110	SOCIAL SECURITY	45,711.00	(3,200.00)	42,511.00	42,000.69		42,000.69	510.31
10	1100	232	13515110	TEACHER RETIREMENT	108,535.00	(7,679.79)	100,855.21	99,259.02		99,259.02	1,596.19

Excludes FY18 Open POs paid in FY19

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	1100	610	13515110	SOCIAL STUDIES:SUPPLIES	1,749.00	(1,749.00)	-	24,178.26	-	24,178.26	(4,225.82)
10	1100	640	13515110	TEXTBOOK REPLACEMENT	16,300.00	3,652.44	19,952.44	-	-	-	(62.85)
10	1100	641	13515110	NEW PROGRAMS/TEXTBOOKS	1,620.00	(1,682.85)	(62.85)	-	-	-	-
10	1100	650	13515110	SOFTWARE	199.00	-	199.00	199.00	-	199.00	-
10	1100	810	13515110	PROFESSIONAL MEMBERSHIP	165.00	(165.00)	-	-	-	-	-
10	1100	110	13523110	SALARIES	68,000.00	-	68,000.00	67,999.88	-	67,999.88	0.12
10	1100	211	13523110	HEALTH INSURANCE	18,042.00	-	18,042.00	8,805.48	-	8,805.48	9,236.52
10	1100	212	13523110	DENTAL INSURANCE	1,065.00	-	1,065.00	502.80	-	502.80	562.20
10	1100	213	13523110	LIFE INSURANCE	24.00	-	24.00	24.42	-	24.42	(0.42)
10	1100	220	13523110	SOCIAL SECURITY	4,904.00	-	4,904.00	4,954.19	-	4,954.19	(50.19)
10	1100	232	13523110	TEACHER RETIREMENT	11,805.00	-	11,805.00	11,804.78	-	11,804.78	0.22
10	1100	110	13524110	SALARIES	5,000.00	-	5,000.00	5,000.00	-	5,000.00	-
10	1100	220	13524110	SOCIAL SECURITY	383.00	-	383.00	-	-	-	383.00
10	1100	232	13524110	TEACHER RETIREMENT	869.00	-	869.00	-	-	-	869.00
10	1100	110	13525110	COMPUTER TEACHERS SALARY	108,500.00	2,750.10	111,250.10	111,250.10	-	111,250.10	-
10	1100	211	13525110	HEALTH INSURANCE	47,370.00	-	47,370.00	46,713.06	-	46,713.06	656.94
10	1100	212	13525110	DENTAL INSURANCE	2,859.00	-	2,859.00	2,857.44	-	2,857.44	1.56
10	1100	213	13525110	LIFE INSURANCE	48.00	-	48.00	48.84	-	48.84	(0.84)
10	1100	220	13525110	SOCIAL SECURITY	7,750.00	294.95	8,044.95	8,044.95	-	8,044.95	-
10	1100	232	13525110	TEACHER RETIREMENT	18,837.00	476.03	19,313.03	19,313.03	-	19,313.03	-
10	1100	330	13525110	PROFESSIONAL SERVICES	2,000.00	-	2,000.00	2,000.00	-	2,000.00	-
10	1100	430	13525110	REPAIRS	-	820.05	820.05	820.05	-	820.05	-
10	1100	519	13525110	TRANSPORTATION	600.00	(600.00)	-	-	-	-	-
10	1100	610	13525110	COMPUTER:SUPPLIES	2,543.00	(1,625.07)	917.93	917.93	-	917.93	-
10	1100	744	13525110	TECHNOLOGY EQUIP ADDL	-	1,198.07	1,198.07	1,198.07	-	1,198.07	-
10	1100	748	13525110	TECH EQUIP REPLACEMENT	358.00	(232.99)	125.01	125.01	-	125.01	-
10	1100	810	13525110	PROFESSIONAL MEMBERSHIP	165.00	(100.00)	65.00	65.00	-	65.00	-
10	1100	110	13526110	SALARIES	130,406.00	3,942.11	134,348.11	134,348.11	-	134,348.11	-
10	1100	212	13526110	DENTAL INSURANCE	3,588.00	424.92	4,012.92	3,586.02	-	3,586.02	426.90
10	1100	220	13526110	SOCIAL SECURITY	9,978.00	299.73	10,277.73	10,277.73	-	10,277.73	-
10	1100	232	13526110	TEACHER RETIREMENT	22,639.00	683.85	23,322.85	23,322.85	-	23,322.85	-
				1100 Total	16,521,845.21	11,183.20	16,533,028.41	16,336,990.13	18,976.63	16,355,966.76	177,061.65
10	1200	110	10001200	SPECIAL SERVICES SALARIES	114,802.00	(3,128.23)	111,673.77	115,700.57	-	115,700.57	(4,026.80)
10	1200	113	10001200	TUTORS SALARIES	58,000.00	(45,688.50)	12,311.50	12,311.50	-	12,311.50	-
10	1200	211	10001200	HEALTH INSURANCE	48,389.00	(7,000.00)	41,389.00	38,948.87	-	38,948.87	2,440.13
10	1200	212	10001200	DENTAL INSURANCE	2,859.00	-	2,859.00	2,388.11	-	2,388.11	470.89
10	1200	213	10001200	LIFE INSURANCE	131.00	-	131.00	137.22	-	137.22	(6.22)
10	1200	214	10001200	DISABILITY INSURANCE	304.00	-	304.00	309.33	-	309.33	(5.33)
10	1200	220	10001200	SOCIAL SECURITY	12,629.00	(3,000.00)	9,629.00	8,756.37	-	8,756.37	872.63
10	1200	231	10001200	NON-TEACHER RETIREMENT	12,716.00	288.34	13,004.34	13,192.26	-	13,192.26	(187.92)
10	1200	232	10001200	TEACHER RETIREMENT	-	235.67	235.67	277.33	-	277.33	(41.66)
10	1200	330	10001200	PROFESSIONAL SERVICES	237,413.00	9,077.00	246,490.00	238,466.11	-	238,466.11	8,023.89
10	1200	331	10001200	MEDICAID BILLING	30,000.00	-	30,000.00	23,486.60	-	23,486.60	6,513.40
10	1200	335	10001200	LEGAL SERVICES	20,000.00	13,329.00	33,329.00	28,617.30	-	28,617.30	4,711.70
10	1200	561	10001200	CHARTER SCHOOL SERVICES	75,857.50	-	75,857.50	43,865.98	-	43,865.98	31,991.52
10	1200	569	10001200	TUITION (HANDICAPPED)	1,404,380.20	(60,639.00)	1,343,741.20	1,042,829.20	-	1,042,829.20	300,912.00
10	1200	734	10001200	EQUIPMENT ADDITIONAL	-	-	-	-	-	-	-
				1200 Total	2,017,480.70	(96,525.72)	1,920,954.98	1,569,286.75	-	1,569,286.75	351,668.23

Excludes FY18 Open POs paid in FY19

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	1201	110	10001201	EXTENDED YR PROG SALRY	158,000.00	(21,153.69)	136,846.31	116,622.04		116,622.04	20,224.27
10	1201	220	10001201	SOCIAL SECURITY	12,088.00	(2,500.00)	9,588.00	8,921.61		8,921.61	666.39
10	1201	231	10001201	NON-TEACHER RETIREMENT	-	700.05	700.05	700.05		700.05	-
10	1201	232	10001201	TEACHER RETIREMENT	13,745.00	(2,109.91)	11,605.09	11,527.04		11,527.04	78.05
10	1201	330	10001201	EXTENDED YR PROGRAM SERVICES	-	13,233.00	13,233.00	13,232.50		13,232.50	0.50
	1201 Total				183,803.00	(11,830.55)	171,972.45	151,003.24	-	151,003.24	20,969.21
10	1200	110	10111200	SPECIAL SVS TEACH SALARY	254,000.00	2,796.98	256,796.98	254,142.13		254,142.13	2,654.85
10	1200	111	10111200	DEPARTMENT HEAD SALARIES	70,274.00	690.41	70,964.41	70,418.91		70,418.91	545.50
10	1200	114	10111200	PARAPROFESSIONAL SALARIES	261,143.00	(58,620.00)	202,523.00	202,237.18		202,237.18	285.82
10	1200	117	10111200	CLERICAL STAFF SALARIES	36,337.00	(3,714.00)	32,623.00	31,316.48		31,316.48	1,306.52
10	1200	211	10111200	HEALTH INSURANCE	108,278.00	(7,000.00)	101,278.00	82,704.71		82,704.71	18,573.29
10	1200	212	10111200	DENTAL INSURANCE	5,936.00	1,024.52	6,960.52	6,416.42		6,416.42	544.10
10	1200	213	10111200	LIFE INSURANCE	252.00	-	252.00	262.96		262.96	(10.96)
10	1200	214	10111200	DISABILITY INSURANCE	267.00	-	267.00	272.74		272.74	(5.74)
10	1200	220	10111200	SOCIAL SECURITY	46,233.00	-	46,233.00	42,017.54		42,017.54	4,215.46
10	1200	231	10111200	NON-TEACHER RETIREMENT	4,136.00	(560.00)	3,576.00	3,563.75		3,563.75	12.25
10	1200	232	10111200	TEACHER RETIREMENT	56,298.00	1,131.94	57,429.94	57,503.08		57,503.08	(73.14)
10	1200	320	10111200	WORKSHOPS	350.00	330.00	680.00	680.00		680.00	-
10	1200	534	10111200	POSTAGE/GENERAL EXPENSES	650.00	-	650.00	650.00		650.00	-
10	1200	610	10111200	SPECIAL SERVICES SUPPLIES	1,618.00	-	1,618.00	1,570.59		1,570.59	47.41
10	1200	645	10111200	TESTING MATERIALS	142.00	-	142.00	-		-	142.00
10	1200	650	10111200	SOFTWARE	220.00	-	220.00	-	220.00	220.00	-
10	1200	733	10111200	FURNITURE ADDITIONAL	1,940.00	-	1,940.00	1,491.80		1,491.80	448.20
10	1200	734	10111200	EQUIPMENT ADDITIONAL	3,180.00	-	3,180.00	2,450.91		2,450.91	729.09
10	1200	738	10111200	EQUIPMENT REPLACEMENT	290.00	-	290.00	559.84		559.84	(269.84)
10	1200	744	10111200	TECHNOLOGY EQUIP ADDL	350.00	-	350.00	-		-	350.00
	1200 Total				851,894.00	(63,920.15)	787,973.85	758,259.04	220.00	758,259.04	29,498.81
10	1202	110	10111202	SALARIES	220,750.00	446.00	221,196.00	222,780.69		222,780.69	(1,584.69)
10	1202	114	10111202	SALARIES	68,346.00	-	68,346.00	62,155.64		62,155.64	6,190.36
10	1202	211	10111202	HEALTH INSURANCE	77,607.00	-	77,607.00	76,531.33		76,531.33	1,075.67
10	1202	212	10111202	DENTAL INSURANCE	4,368.00	-	4,368.00	4,365.78		4,365.78	2.22
10	1202	213	10111202	LIFE INSURANCE	120.00	-	120.00	120.99		120.99	(0.99)
10	1202	220	10111202	SOCIAL SECURITY	21,422.00	-	21,422.00	21,245.33		21,245.33	176.67
10	1202	232	10111202	TEACHER RETIREMENT	38,324.00	-	38,324.00	38,309.38		38,309.38	14.62
10	1202	610	10111202	SUPPLIES	6,096.00	-	6,096.00	5,416.96		5,416.96	160.43
10	1202	645	10111202	TESTING MATERIALS	535.00	(420.00)	113.00	-		-	113.00
10	1202	733	10111202	FURNITURE ADDITIONAL	5,514.00	420.00	5,934.00	5,883.80		5,883.80	50.20
10	1202	734	10111202	EQUIPMENT ADDITIONAL	1,625.00	-	1,625.00	1,620.24		1,620.24	4.76
	1202 Total				444,705.00	446.00	445,151.00	438,430.14	518.61	438,948.75	6,202.25
10	1200	114	10121200	PARAPROFESSIONAL SALARIES	-	422.00	422.00	1,741.44		1,741.44	(1,319.44)
10	1200	220	10121200	SOCIAL SECURITY	-	-	-	133.24		133.24	(133.24)
10	1200	110	10141200	SPECIAL SVS TEACHERS SALARY	239,000.00	5,308.32	244,308.32	247,231.16		247,231.16	(2,922.84)
10	1200	111	10141200	SPED DH SALARY	70,274.00	-	70,274.00	70,274.10		70,274.10	(0.10)
10	1200	114	10141200	PARAPROFESSIONAL SALARIES	370,999.00	-	370,999.00	364,552.46		364,552.46	6,446.54
10	1200	117	10141200	CLERICAL STAFF SALARIES	43,625.00	-	43,625.00	43,624.37		43,624.37	0.63
10	1200	211	10141200	HEALTH INSURANCE	135,275.00	(7,551.69)	127,723.31	121,012.52		121,012.52	6,708.79
10	1200	212	10141200	DENTAL INSURANCE	10,086.00	-	10,086.00	9,824.65		9,824.65	261.35
10	1200	213	10141200	LIFE INSURANCE	300.00	-	300.00	299.43		299.43	0.57

Excludes FY18 Open POs paid in FY19

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBIEC	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/UNDER BUDGET
10	1200	214	10141200	DISABILITY INSURANCE	302.00	-	302.00	303.17	-	303.17	(1.17)
10	1200	220	10141200	SOCIAL SECURITY	53,886.00	244.53	54,130.53	54,358.21	-	54,358.21	(227.68)
10	1200	231	10141200	NON-TEACHER RETIREMENT	11,949.00	510.77	12,459.77	12,459.62	-	12,459.62	0.15
10	1200	232	10141200	TEACHER RETIREMENT	53,693.00	1,358.05	55,051.05	55,119.01	-	55,119.01	(67.96)
10	1200	320	10141200	WORKSHOPS	350.00	330.00	680.00	680.00	-	680.00	-
10	1200	534	10141200	POSTAGE/GENERAL EXPENSES	650.00	-	650.00	-	98.53	2,649.96	650.00
10	1200	610	10141200	SPECIAL SERVICES SUPPLIES	3,000.00	-	3,000.00	1,469.60	-	1,469.60	350.04
10	1200	641	10141200	NEW PROGRAMS/TEXTBOOKS	2,500.00	-	2,500.00	545.00	-	545.00	1,030.40
10	1200	645	10141200	TESTING MATERIALS	550.00	(5.00)	545.00	90.00	260.00	350.00	-
10	1200	650	10141200	SOFTWARE	350.00	-	350.00	1,335.26	6,459.46	7,794.72	0.28
10	1200	733	10141200	FURNITURE ADDITIONAL	1,339.00	6,456.00	7,795.00	1,151.94	-	1,151.94	98.06
10	1200	734	10141200	EQUIPMENT ADDITIONAL	1,250.00	-	1,250.00	567.90	-	567.90	132.10
10	1200	738	10141200	EQUIPMENT REPLACEMENT	700.00	-	700.00	8,173.90	-	8,173.90	0.10
10	1200	744	10141200	TECHNOLOGY EQUIP ADDL	2,000.00	6,174.00	8,174.00	134,306.05	-	134,306.05	(11,303.04)
10	1200	110	10151200	SPECIAL SVS TEACHERS SALARY	102,200.00	20,803.01	123,003.01	70,274.10	-	70,274.10	(0.10)
10	1200	111	10151200	SPED DH SALARY	70,274.00	-	70,274.00	253,328.80	-	253,328.80	8,379.20
10	1200	114	10151200	PARAPROFESSIONAL SALARIES	261,708.00	-	261,708.00	43,624.37	-	43,624.37	(0.37)
10	1200	117	10151200	CLERICAL STAFF SALARIES	43,624.00	-	43,624.00	78,697.61	-	78,697.61	(2,906.17)
10	1200	211	10151200	HEALTH INSURANCE	67,962.00	7,829.44	75,791.44	6,172.05	-	6,172.05	(10.05)
10	1200	212	10151200	DENTAL INSURANCE	6,162.00	-	6,162.00	239.52	-	239.52	(11.52)
10	1200	213	10151200	LIFE INSURANCE	228.00	-	228.00	296.96	-	296.96	(10.96)
10	1200	214	10151200	DISABILITY INSURANCE	286.00	-	286.00	37,487.64	-	37,487.64	(255.07)
10	1200	220	10151200	SOCIAL SECURITY	35,952.00	1,280.57	37,232.57	12,437.16	-	12,437.16	0.08
10	1200	231	10151200	NON-TEACHER RETIREMENT	12,177.00	260.24	12,437.24	35,514.96	-	35,514.96	(2,059.80)
10	1200	232	10151200	TEACHER RETIREMENT	29,943.00	3,512.16	33,455.16	680.00	-	680.00	-
10	1200	320	10151200	WORKSHOPS	350.00	330.00	680.00	1.00	-	1.00	-
10	1200	534	10151200	POSTAGE/GENERAL EXPENSES	800.00	(799.00)	1.00	2,702.65	-	2,702.65	-
10	1200	610	10151200	SPECIAL SERVICES SUPPLIES	3,000.00	(297.35)	2,702.65	1,402.50	-	1,402.50	-
10	1200	641	10151200	NEW PROGRAMS/TEXTBOOKS	2,500.00	(1,097.50)	1,402.50	550.00	-	550.00	-
10	1200	645	10151200	TESTING MATERIALS	550.00	-	550.00	1,479.87	250.00	1,479.87	-
10	1200	650	10151200	SOFTWARE	1,000.00	479.87	1,479.87	1,122.40	-	1,122.40	-
10	1200	734	10151200	EQUIPMENT ADDITIONAL	1,250.00	(127.60)	1,122.40	70.71	-	70.71	-
10	1200	738	10151200	EQUIPMENT REPLACEMENT	700.00	(629.29)	70.71	9,901.98	-	9,901.98	(648.98)
10	1200	744	10151200	TECHNOLOGY EQUIP ADDL	2,000.00	7,253.00	9,253.00	366,870.60	-	366,870.60	0.23
10	1200	110	10241200	SPECIAL SVS TEACHERS SALARY	416,250.00	(49,379.17)	366,870.83	63,487.00	-	63,487.00	-
10	1200	111	10241200	SPED DH SALARY	-	63,487.00	63,487.00	16,716.19	-	16,716.19	36,175.72
10	1200	112	10241200	SPED ASSIST PRINC	97,681.00	(44,789.09)	52,891.91	393,459.36	-	393,459.36	972.06
10	1200	114	10241200	PARAPROFESSIONAL SALARIES	369,000.00	25,431.42	394,431.42	2,138.50	-	2,138.50	61.50
10	1200	115	10241200	SPED MONITORS	2,200.00	-	2,200.00	43,624.37	-	43,624.37	0.63
10	1200	117	10241200	CLERICAL STAFF SALARIES	43,625.00	-	43,625.00	223,620.04	-	223,620.04	27,268.66
10	1200	211	10241200	HEALTH INSURANCE	261,622.00	(10,733.30)	250,888.70	14,792.78	-	14,792.78	381.89
10	1200	212	10241200	DENTAL INSURANCE	18,050.00	(2,875.33)	15,174.67	402.17	-	402.17	(1.17)
10	1200	213	10241200	LIFE INSURANCE	401.00	-	401.00	326.42	-	326.42	(30.42)
10	1200	214	10241200	DISABILITY INSURANCE	296.00	-	296.00	65,868.81	-	65,868.81	1,086.62
10	1200	220	10241200	SOCIAL SECURITY	68,236.00	(1,280.57)	66,955.43	12,183.01	-	12,183.01	95.99
10	1200	231	10241200	NON-TEACHER RETIREMENT	11,959.00	320.00	12,279.00	77,717.80	-	77,717.80	133.99
10	1200	232	10241200	TEACHER RETIREMENT	89,222.00	(11,370.21)	77,851.79	250.00	-	250.00	100.00
10	1200	320	10241200	WORKSHOPS	350.00	-	350.00	-	-	-	-

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	1200	440	10241200	RENTAL/LEASING OF INST EQUIP	3,588.00	-	3,588.00	2,581.08	-	2,581.08	1,006.92
10	1200	534	10241200	POSTAGE/GENERAL EXPENSES	1,100.00	-	1,100.00	1,019.23	-	1,019.23	80.77
10	1200	610	10241200	SPECIAL SERVICES SUPPLIES	1,012.00	530.00	1,542.00	1,442.76	-	1,442.76	99.24
10	1200	641	10241200	NEW PROGRAMS/TEXTBOOKS	291.00	-	291.00	-	-	-	291.00
10	1200	645	10241200	TESTING MATERIALS	460.00	-	460.00	399.47	-	399.47	60.53
10	1200	650	10241200	SOFTWARE	-	350.00	350.00	-	350.00	350.00	-
10	1200	733	10241200	FURNITURE ADDITIONAL	2,511.40	-	2,511.40	2,233.03	-	2,233.03	278.37
10	1200	734	10241200	EQUIPMENT ADDITIONAL	392.00	5,527.00	5,919.00	2,398.54	3,540.00	5,938.54	(19.54)
10	1200	738	10241200	EQUIPMENT REPLACEMENT	590.00	-	590.00	39.98	-	39.98	550.02
10	1200	744	10241200	TECHNOLOGY EQUIP ADDL	2,000.00	-	2,000.00	1,600.55	-	1,600.55	399.45
10	1200	748	10241200	TECH EQUIP REPLACEMENT	1,000.00	2,526.00	3,526.00	3,525.54	-	3,525.54	0.46
10	1200	810	10241200	PROFESSIONAL MEMBERSHIP	530.00	(530.00)	-	-	-	-	-
10	1200	110	10351200	SPECIAL SVS TEACHERS SALARY	374,613.00	(3,277.97)	371,335.03	366,317.58	-	366,317.58	5,017.45
10	1200	112	10351200	SPED ASSIST PRINC	93,078.00	-	93,078.00	93,078.14	-	93,078.14	(0.14)
10	1200	114	10351200	PARAPROFESSIONAL SALARIES	593,312.00	(12,119.52)	581,192.48	554,399.99	-	554,399.99	26,792.49
10	1200	117	10351200	CLERICAL STAFF SALARIES	59,431.00	-	59,431.00	52,791.65	-	52,791.65	6,639.35
10	1200	211	10351200	HEALTH INSURANCE	224,131.00	(7,874.69)	216,256.31	216,471.35	-	216,471.35	(215.04)
10	1200	212	10351200	DENTAL INSURANCE	15,804.00	(452.40)	15,351.60	15,239.50	-	15,239.50	112.10
10	1200	213	10351200	LIFE INSURANCE	425.00	-	425.00	417.10	-	417.10	7.90
10	1200	214	10351200	DISABILITY INSURANCE	297.00	-	297.00	274.48	-	274.48	22.52
10	1200	220	10351200	SOCIAL SECURITY	83,734.00	-	83,734.00	79,967.36	-	79,967.36	3,766.64
10	1200	231	10351200	NON-TEACHER RETIREMENT	19,232.00	(4,330.00)	14,902.00	14,898.33	-	14,898.33	3.67
10	1200	232	10351200	TEACHER RETIREMENT	81,196.00	-	81,196.00	79,318.82	-	79,318.82	1,877.18
10	1200	320	10351200	WORKSHOPS	350.00	-	350.00	250.00	-	250.00	100.00
10	1200	440	10351200	RENTAL/LEASING OF INST EQUIP	7,168.00	-	7,168.00	4,726.04	-	4,726.04	2,441.96
10	1200	534	10351200	POSTAGE/GENERAL EXPENSES	1,800.00	-	1,800.00	1,800.00	-	1,800.00	-
10	1200	610	10351200	SPECIAL SERVICES SUPPLIES	2,750.00	-	2,750.00	2,756.61	-	2,756.61	(6.61)
10	1200	641	10351200	NEW PROGRAMS/TEXTBOOKS	370.00	-	370.00	-	-	-	370.00
10	1200	645	10351200	TESTING MATERIALS	2,000.00	-	2,000.00	1,111.11	875.33	1,986.44	13.56
10	1200	650	10351200	SOFTWARE	-	570.00	570.00	-	570.00	570.00	-
10	1200	733	10351200	FURNITURE ADDITIONAL	880.00	-	880.00	852.30	-	852.30	27.70
10	1200	734	10351200	EQUIPMENT ADDITIONAL	1,500.00	-	1,500.00	1,513.11	-	1,513.11	(13.11)
10	1200	738	10351200	EQUIPMENT REPLACEMENT	1,800.00	3,278.00	5,078.00	5,077.47	-	5,077.47	0.53
10	1200	744	10351200	TECHNOLOGY EQUIP ADDL	1,000.00	-	1,000.00	737.09	-	737.09	262.91
10	1200	748	10351200	TECH EQUIP REPLACEMENT	-	1,825.00	1,825.00	1,824.12	-	1,824.12	0.88
	1200 Total				4,601,979.40	6,876.70	4,608,856.10	4,478,058.12	12,403.32	4,490,461.44	118,394.66
10	1380	110	10241380	SALARIES	40,000.00	-	40,000.00	39,999.96	-	39,999.96	0.04
10	1380	211	10241380	HEALTH INSURANCE	-	8,809.68	8,809.68	8,805.48	-	8,805.48	4.20
10	1380	212	10241380	DENTAL INSURANCE	1,794.00	-	1,794.00	1,610.88	-	1,610.88	183.12
10	1380	213	10241380	LIFE INSURANCE	24.00	-	24.00	24.42	-	24.42	(0.42)
10	1380	220	10241380	SOCIAL SECURITY	3,061.00	-	3,061.00	3,016.98	-	3,016.98	44.02
10	1380	232	10241380	TEACHER RETIREMENT	6,945.00	-	6,945.00	6,944.07	-	6,944.07	0.93
10	1380	320	10241380	WORKSHOPS	1,400.00	-	1,400.00	-	-	-	1,400.00
10	1380	610	10241380	SUPPLIES	9,862.04	-	9,862.04	9,837.94	-	9,837.94	24.10
10	1380	650	10241380	SOFTWARE	750.00	-	750.00	750.00	-	750.00	-
	1380 Total				63,836.04	8,809.68	72,645.72	70,989.73	-	70,989.73	1,655.99
10	1300	110	10351300	SALARIES	58,001.00	121.00	58,122.00	58,121.33	-	58,121.33	0.67
10	1300	111	10351300	DEPARTMENT HEAD SALARIES	167,843.00	-	167,843.00	164,508.92	-	164,508.92	3,334.08

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	1300	117	10351300	CLERICAL STAFF SALARIES	42,740.00	-	42,740.00	42,761.05		42,761.05	(21.05)
10	1300	211	10351300	HEALTH INSURANCE	70,770.00	1,526.46	72,296.46	68,960.50		68,960.50	3,335.96
10	1300	212	10351300	DENTAL INSURANCE	3,698.00	-	3,698.00	3,644.30		3,644.30	53.70
10	1300	213	10351300	LIFE INSURANCE	346.00	-	346.00	364.07		364.07	(18.07)
10	1300	214	10351300	DISABILITY INSURANCE	594.00	-	594.00	617.19		617.19	(23.19)
10	1300	220	10351300	SOCIAL SECURITY	19,780.00	-	19,780.00	19,731.39		19,731.39	48.61
10	1300	231	10351300	NON-TEACHER RETIREMENT	10,613.00	104.00	10,717.00	10,716.25		10,716.25	0.75
10	1300	232	10351300	TEACHER RETIREMENT	29,139.00	-	29,139.00	28,611.89		28,611.89	527.11
10	1300	321	10351300	CONTRACTED SERVICES	43,000.00	-	43,000.00	25,000.00		25,000.00	18,000.00
10	1300	430	10351300	REPAIRS	600.00	-	600.00	566.94		566.94	33.06
10	1300	519	10351300	CAREER/ TECH ED TRANSPORTATION	7,600.00	-	7,600.00	7,206.21		7,206.21	393.79
10	1300	561	10351300	TUITION	20,000.00	-	20,000.00	11,485.80		11,485.80	8,514.20
10	1300	610	10351300	SUPPLIES	2,500.00	-	2,500.00	1,737.18		1,737.18	762.82
10	1300	734	10351300	EQUIPMENT ADDITIONAL	-	7,674.68	7,674.68	7,674.68		7,674.68	-
10	1300	810	10351300	PROFESSIONAL MEMBERSHIP	1,440.00	(1,440.00)	-	-		-	-
			1300 Total		478,664.00	7,986.14	486,650.14	451,707.70		451,707.70	34,942.44
10	1301	110	10601301	SALARIES	46,454.00	-	46,454.00	46,453.28		46,453.28	0.72
10	1301	211	10601301	HEALTH INSURANCE	27,797.00	-	27,797.00	27,418.84		27,418.84	378.16
10	1301	212	10601301	DENTAL INSURANCE	1,794.00	-	1,794.00	1,793.04		1,793.04	0.96
10	1301	213	10601301	LIFE INSURANCE	24.00	-	24.00	23.82		23.82	0.18
10	1301	214	10601301	DISABILITY INSURANCE	117.00	-	117.00	120.30		120.30	(3.30)
10	1301	220	10601301	SOCIAL SECURITY	3,127.00	117.36	3,244.36	3,226.93		3,226.93	17.43
10	1301	231	10601301	NON-TEACHER RETIREMENT	5,145.00	141.38	5,286.38	5,286.34		5,286.34	0.04
10	1301	430	10601301	REPAIRS	16,000.00	-	16,000.00	14,876.54		14,876.54	1,123.46
10	1301	610	10601301	SUPPLIES	6,000.00	-	6,000.00	6,000.00		6,000.00	-
			1301 Total		106,458.00	258.74	106,716.74	105,199.09		105,199.09	1,517.65
10	1307	110	13507130	HEALTH OCC TEACHER SALARY	71,800.00	(16,000.00)	55,800.00	54,999.88		54,999.88	800.12
10	1307	211	13507130	HEALTH INSURANCE	27,212.00	(3,537.05)	23,674.95	19,878.78		19,878.78	3,796.17
10	1307	212	13507130	DENTAL INSURANCE	1,794.00	-	1,794.00	1,064.40		1,064.40	729.60
10	1307	213	13507130	LIFE INSURANCE	24.00	-	24.00	24.42		24.42	(0.42)
10	1307	220	13507130	SOCIAL SECURITY	5,332.00	(1,000.00)	4,332.00	4,093.08		4,093.08	238.92
10	1307	232	13507130	TEACHER RETIREMENT	9,548.00	-	9,548.00	9,547.98		9,547.98	0.02
10	1307	320	13507130	PROGRAM IMPROVEMENT	4,960.00	-	4,960.00	4,960.00		4,960.00	-
10	1307	321	13507130	CONTRACTED SERVICES	8,000.00	-	8,000.00	7,920.00		7,920.00	80.00
10	1307	519	13507130	HEALTH OCC TRANSPORTATION	1,790.00	-	1,790.00	1,790.00		1,790.00	-
10	1307	610	13507130	SUPPLIES	4,425.00	(883.24)	3,541.76	3,541.76		3,541.76	-
10	1307	640	13507130	TEXTBOOK REPLACEMENT	-	2,539.69	2,539.69	2,539.69		2,539.69	-
10	1307	641	13507130	NEW PROGRAMS/TEXTBOOKS	-	396.00	396.00	396.00		396.00	-
10	1307	734	13507130	HEALTH EQUIPMENT-ADDITIONAL	100.00	479.74	579.74	579.80		579.80	(0.06)
10	1307	810	13507130	PROFESSIONAL MEMBERSHIP	1,500.00	90.00	1,590.00	1,590.00		1,590.00	-
			1307 Total		136,485.00	(17,914.86)	118,570.14	112,925.79		112,925.79	5,644.35
10	1301	110	13511301	AGRICULTURE TEACHERS SALARY	45,500.00	-	45,500.00	45,500.00		45,500.00	-
10	1301	211	13511301	HEALTH INSURANCE	27,212.00	-	27,212.00	26,834.28		26,834.28	377.72
10	1301	212	13511301	DENTAL INSURANCE	1,794.00	-	1,794.00	1,793.04		1,793.04	0.96
10	1301	213	13511301	LIFE INSURANCE	24.00	-	24.00	24.42		24.42	(0.42)
10	1301	220	13511301	SOCIAL SECURITY	3,302.00	-	3,302.00	3,309.88		3,309.88	(7.88)
10	1301	232	13511301	TEACHER RETIREMENT	7,899.00	-	7,899.00	7,898.80		7,898.80	0.20
			1301 Total		85,731.00	-	85,731.00	85,360.42		85,360.42	370.58

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBIEC	ORG	ACCOUNT DESCRIPTION	ORIGINAL	TRANSFERS/ ADSMTS	REVISED BUDGET	FY19	ENCUMBERED	FINAL	(OVER)/ UNDER
		T			APPROP	ADSMTS		EXPENDITURES		EXPENDITURES	BUDGET
10	1317	110	13517131	BUILDING TRADES SALARIES	55,950.00	555.15	55,905.15	55,902.75		55,902.75	2.40
10	1317	211	13517131	HEALTH INSURANCE	20,158.00	-	20,158.00	19,878.78		19,878.78	279.22
10	1317	212	13517131	DENTAL INSURANCE	1,065.00	-	1,065.00	1,064.40		1,064.40	0.60
10	1317	213	13517131	LIFE INSURANCE	24.00	-	24.00	24.42		24.42	(0.42)
10	1317	220	13517131	SOCIAL SECURITY	4,105.00	-	4,105.00	3,954.08		3,954.08	150.92
10	1317	232	13517131	TEACHER RETIREMENT	9,609.00	-	9,609.00	9,638.34		9,638.34	(29.34)
10	1317	320	13517131	PROGRAM IMPROVEMENT	2,475.00	(476.00)	1,999.00	1,950.00		1,950.00	49.00
10	1317	430	13517131	REPAIRS	800.00	476.00	1,276.00	1,276.00		1,276.00	-
10	1317	519	13517131	BUILDING TRADES TRANSPORTATION	500.00	-	500.00	-		-	500.00
10	1317	610	13517131	BLDG TRADES SUPPLIES	17,000.00	-	17,000.00	18,203.38		18,203.38	(1,203.38)
10	1317	738	13517131	EQUIPMENT REPLACEMENT	400.00	(400.00)	-	-		-	-
10	1317	810	13517131	PROFESSIONAL MEMBERSHIP	600.00	(380.00)	220.00	220.00		220.00	-
	1317 Total				112,086.00	(224.85)	111,861.15	112,112.15	-	112,112.15	(251.00)
10	1318	110	13518131	SALARIES	53,000.00	-	53,000.00	52,999.96		52,999.96	0.04
10	1318	211	13518131	HEALTH INSURANCE	27,212.00	-	27,212.00	26,834.28		26,834.28	377.72
10	1318	212	13518131	DENTAL INSURANCE	1,794.00	-	1,794.00	1,793.04		1,793.04	0.96
10	1318	213	13518131	LIFE INSURANCE	24.00	-	24.00	24.42		24.42	(0.42)
10	1318	220	13518131	SOCIAL SECURITY	3,893.00	-	3,893.00	3,899.94		3,899.94	(6.94)
10	1318	232	13518131	TEACHER RETIREMENT	9,201.00	-	9,201.00	9,200.87		9,200.87	0.13
10	1318	430	13518131	REPAIRS	1,400.00	(980.95)	419.05	373.84		373.84	45.21
10	1318	610	13518131	FORESTRY SUPPLIES	2,052.00	980.95	3,032.95	2,563.17		2,563.17	469.78
10	1318	641	13518131	NEW PROGRAMS/TEXTBOOKS	-	-	-	2,709.00		2,709.00	(2,709.00)
10	1318	734	13518131	FORESTRY EQUIPMENT ADDITIONAL	1,400.00	(98.21)	1,301.79	1,301.79		1,301.79	-
10	1318	738	13518131	EQUIPMENT REPLACEMENT	940.00	(240.00)	700.00	-		-	700.00
10	1318	810	13518131	PROFESSIONAL MEMBERSHIP	80.00	-	80.00	80.00		80.00	-
	1318 Total				100,956.00	(338.21)	100,657.79	101,780.31	-	101,780.31	(1,122.52)
10	1319	110	13519131	SALARIES	104,700.00	-	104,700.00	103,885.84		103,885.84	814.16
10	1319	211	13519131	HEALTH INSURANCE	27,212.00	-	27,212.00	26,834.28		26,834.28	377.72
10	1319	212	13519131	DENTAL INSURANCE	1,794.00	-	1,794.00	1,793.04		1,793.04	0.96
10	1319	213	13519131	LIFE INSURANCE	24.00	-	24.00	24.42		24.42	(0.42)
10	1319	220	13519131	SOCIAL SECURITY	7,794.00	-	7,794.00	7,776.58		7,776.58	17.42
10	1319	232	13519131	TEACHER RETIREMENT	10,677.00	-	10,677.00	10,534.99		10,534.99	142.01
10	1319	430	13519131	REPAIRS	500.00	-	500.00	138.50		138.50	361.50
10	1319	610	13519131	WELD/DIESEL SUPPLIES	6,890.00	-	6,890.00	5,098.44		5,098.44	1,791.56
	1319 Total				159,591.00	-	159,591.00	156,086.09	-	156,086.09	3,504.91
10	1320	110	13520132	SALARIES	66,000.00	-	66,000.00	65,999.96		65,999.96	0.04
10	1320	211	13520132	HEALTH INSURANCE	20,158.00	-	20,158.00	16,154.13		16,154.13	4,003.87
10	1320	212	13520132	DENTAL INSURANCE	1,065.00	-	1,065.00	853.80		853.80	211.20
10	1320	213	13520132	LIFE INSURANCE	24.00	-	24.00	24.42		24.42	(0.42)
10	1320	220	13520132	SOCIAL SECURITY	4,771.00	-	4,771.00	4,789.13		4,789.13	(18.13)
10	1320	232	13520132	TEACHER RETIREMENT	11,458.00	-	11,458.00	11,457.68		11,457.68	0.32
10	1320	319	13520132	CONTRACTED SERV/TECH SUPPORT	250.00	(50.05)	199.95	199.95		199.95	-
10	1320	321	13520132	CONTRACTED SERVICES	900.00	24.48	924.48	924.48		924.48	-
10	1320	430	13520132	REPAIRS	200.00	(200.00)	-	-		-	-
10	1320	519	13520132	TRANSPORTATION	500.00	-	500.00	500.00		500.00	-
10	1320	610	13520132	VET TECH SUPPLIES	5,000.00	1,348.73	6,348.73	5,792.97		5,792.97	555.76
10	1320	640	13520132	TEXTBOOK REPLACEMENT	300.00	1,395.84	1,695.84	1,611.30		1,611.30	84.54
10	1320	734	13520132	VET TECH EQUIPMENT ADDITIONAL	629.00	(629.00)	-	-		-	-

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	1320	738	13520132	EQUIPMENT REPLACEMENT	360.00	(360.00)	-	-	-	-	-
10	1320	810	13520132	PROFESSIONAL MEMBERSHIP	210.00	(50.00)	160.00	160.00	-	160.00	-
	1320 Total				111,825.00	1,480.00	113,305.00	108,467.82	-	108,467.82	4,837.18
10	1321	110	13521132	SALARIES	24,200.00	5,757.26	29,957.26	29,957.26	-	29,957.26	-
10	1321	220	13521132	SOCIAL SECURITY	1,852.00	439.71	2,291.71	2,291.71	-	2,291.71	-
10	1321	610	13521132	SUPPLIES	12,900.00	(4,692.18)	8,207.82	6,290.33	-	6,290.33	1,917.49
10	1321	650	13521132	SOFTWARE	1,500.00	(1,500.00)	-	-	-	-	-
	1321 Total				40,452.00	4.79	40,456.79	38,539.30	-	38,539.30	1,917.49
10	1322	430	13522132	REPAIRS	1,000.00	(621.05)	378.95	-	-	-	378.95
10	1322	519	13522132	HEAVY DUTY MECH TRANSPORTATION	500.00	-	500.00	500.00	-	500.00	-
10	1322	610	13522132	SUPPLIES	4,500.00	(2,656.90)	1,843.10	-	-	-	1,843.10
10	1322	640	13522132	TEXTBOOK REPLACEMENT	30.00	(30.00)	-	-	-	-	-
10	1322	641	13522132	NEW PROGRAMS/TEXTBOOKS	-	3,894.90	3,894.90	3,894.90	-	3,894.90	-
10	1322	734	13522132	HV MECH EQUIPMENT ADDITIONAL	1,500.00	(1,500.00)	-	-	-	-	-
10	1322	738	13522132	EQUIPMENT REPLACEMENT	800.00	(800.00)	-	-	-	-	-
10	1322	810	13522132	PROFESSIONAL MEMBERSHIP	620.00	-	620.00	170.00	-	170.00	450.00
	1322 Total				8,950.00	(1,713.05)	7,236.95	4,564.90	-	4,564.90	2,672.05
10	1391	110	13530139	CHILDCARE TEACHER SALARY	77,228.00	17,405.52	94,633.52	59,750.08	-	59,750.08	34,883.44
10	1391	114	13530139	CHILDCARE AIDES SALARY	30,682.00	-	30,682.00	30,682.05	-	30,682.05	(0.05)
10	1391	211	13530139	HEALTH INSURANCE	37,291.00	1,719.71	39,010.71	39,010.71	-	39,010.71	-
10	1391	212	13530139	DENTAL INSURANCE	2,297.00	148.20	2,445.20	2,445.20	-	2,445.20	-
10	1391	213	13530139	LIFE INSURANCE	48.00	-	48.00	49.69	-	49.69	(1.69)
10	1391	220	13530139	SOCIAL SECURITY	8,020.00	(1,245.27)	6,774.73	6,693.49	-	6,693.49	81.24
10	1391	231	13530139	NON-TEACHER RETIREMENT	3,492.00	-	3,492.00	3,491.67	-	3,491.67	0.33
10	1391	232	13530139	TEACHER RETIREMENT	13,408.00	3,020.37	16,428.37	16,383.39	-	16,383.39	44.98
10	1391	519	13530139	CHILD CARE TRANSPORTATION	450.00	(450.00)	-	-	-	-	-
10	1391	610	13530139	CHILD CARE SUPPLIES	6,000.00	(2,573.31)	3,426.69	3,388.65	-	3,388.65	38.04
10	1391	640	13530139	TEXTBOOK REPLACEMENT	-	2,392.25	2,392.25	2,198.23	-	2,198.23	194.02
10	1391	734	13530139	CH CARE EQUIPMENT ADDITIONAL	-	379.99	379.99	379.99	-	379.99	-
10	1391	810	13530139	PROFESSIONAL MEMBERSHIP	180.00	(180.00)	-	-	-	-	-
	1391 Total				179,096.00	20,617.46	199,713.46	164,473.15	-	164,473.15	35,240.31
10	1392	110	13531139	CULINARY ARTS TEACHER SALARY	56,000.00	215.15	56,215.15	56,215.15	-	56,215.15	-
10	1392	114	13531139	CULINARY ARTS AIDES SALARY	30,182.00	-	32,182.10	31,182.10	-	31,182.10	1,000.00
10	1392	211	13531139	HEALTH INSURANCE	10,079.00	-	10,079.00	9,939.48	-	9,939.48	139.52
10	1392	212	13531139	DENTAL INSURANCE	503.00	-	503.00	502.80	-	502.80	0.20
10	1392	213	13531139	LIFE INSURANCE	36.00	-	36.00	36.60	-	36.60	(0.60)
10	1392	220	13531139	SOCIAL SECURITY	6,335.00	170.15	6,705.15	6,628.65	-	6,628.65	76.50
10	1392	231	13531139	NON-TEACHER RETIREMENT	3,435.00	227.30	3,662.30	3,662.20	-	3,662.20	0.10
10	1392	232	13531139	TEACHER RETIREMENT	9,722.00	-	9,722.00	9,758.98	-	9,758.98	(36.98)
10	1392	319	13531139	CONTRACTED SERV/TECH SUPPORT	1,200.00	(1,003.75)	296.25	296.25	-	296.25	-
10	1392	320	13531139	PROGRAM IMPROVEMENT	1,200.00	(450.00)	750.00	700.00	-	700.00	50.00
10	1392	321	13531139	CONTRACTED SERVICES	600.00	-	600.00	250.00	-	250.00	350.00
10	1392	430	13531139	REPAIRS	4,320.00	(2,726.44)	1,593.56	1,593.56	-	1,593.56	-
10	1392	610	13531139	SUPPLIES	32,000.00	2,936.44	34,936.44	34,696.16	-	34,696.16	240.28
10	1392	738	13531139	EQUIPMENT REPLACEMENT	-	2,450.00	2,450.00	2,450.00	-	2,450.00	-
10	1392	810	13531139	PROFESSIONAL MEMBERSHIP	500.00	(210.00)	290.00	290.00	-	290.00	-
	1392 Total				156,412.00	3,608.95	160,020.95	155,751.93	2,450.00	158,201.93	1,819.02
10	1314	610	13531314	BANKING/ACCTING-SUPPLIES	7,470.00	(1,875.00)	5,595.00	5,595.00	-	5,595.00	-

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSTMS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	1314	641	13531314	NEW PROGRAMS/TEXTBOOKS	7,470.00	3,990.80	3,990.80	3,990.80	-	3,990.80	-
	1314 Total				7,470.00	2,115.80	9,585.80	9,585.80	-	9,585.80	-
10	1315	320	13531315	WORKSHOPS	100.00	(100.00)	-	-	-	-	-
10	1315	519	13531315	TRANSPORTATION	500.00	(500.00)	-	-	-	-	-
10	1315	610	13531315	BUSINESS SUPPLIES	2,890.00	(858.98)	2,031.02	2,002.75	-	2,002.75	28.27
10	1315	641	13531315	NEW PROGRAMS/TEXTBOOKS	-	2,559.74	2,559.74	2,559.74	-	2,559.74	-
10	1315	737	13531315	FURNITURE REPLACEMENT	1,999.80	19.99	2,019.79	2,019.79	-	2,019.79	-
	1315 Total				5,489.80	1,120.75	6,610.55	6,582.28	-	6,582.28	28.27
10	1304	110	13541304	MARKETING TEACHER SALARY	106,000.00	(19,000.00)	87,000.00	86,599.96	-	86,599.96	400.04
10	1304	211	13541304	HEALTH INSURANCE	54,424.00	-	54,424.00	26,834.28	-	26,834.28	27,589.72
10	1304	212	13541304	DENTAL INSURANCE	3,588.00	(1,418.95)	2,169.05	1,793.04	-	1,793.04	376.01
10	1304	213	13541304	LIFE INSURANCE	48.00	-	48.00	24.42	-	24.42	23.58
10	1304	220	13541304	SOCIAL SECURITY	7,610.00	(1,000.00)	6,610.00	6,464.22	-	6,464.22	145.78
10	1304	232	13541304	TEACHER RETIREMENT	18,402.00	(8,104.90)	10,297.10	9,200.88	-	9,200.88	1,096.22
10	1304	519	13541304	MARKETING TRANSPORTATION	1,900.00	(200.00)	1,700.00	1,700.00	-	1,700.00	-
10	1304	610	13541304	MARKETING SUPPLIES	500.00	(310.48)	189.52	106.77	-	106.77	82.75
10	1304	810	13541304	PROFESSIONAL MEMBERSHIP	45.00	(25.00)	20.00	20.00	-	20.00	-
	1304 Total				192,517.00	(30,059.33)	162,457.67	132,743.57	-	132,743.57	29,714.10
10	1410	110	10101410	SALARIES	5,950.00	2,099.50	8,049.50	8,049.50	-	8,049.50	-
10	1410	220	10101410	SOCIAL SECURITY	456.00	159.80	615.80	615.80	-	615.80	-
10	1410	232	10101410	TEACHER RETIREMENT	1,033.00	199.56	1,232.56	1,232.56	-	1,232.56	-
10	1410	220	10151410	SOCIAL SECURITY	-	-	-	47.72	-	47.72	(47.72)
10	1410	232	10151410	TEACHER RETIREMENT	-	108.32	108.32	108.32	-	108.32	-
10	1410	110	10241410	EXTRACURRICULAR SALARIES	64,450.00	(1,323.00)	63,127.00	61,793.39	-	61,793.39	1,333.61
10	1410	220	10241410	SOCIAL SECURITY	4,931.00	1,500.00	6,431.00	6,272.23	-	6,272.23	158.77
10	1410	231	10241410	NON-TEACHER RETIREMENT	-	408.16	408.16	414.08	-	414.08	(5.92)
10	1410	232	10241410	TEACHER RETIREMENT	11,189.00	1,500.00	12,689.00	12,522.69	-	12,522.69	166.31
10	1410	391	10241410	GAME OFFICIALS	6,842.00	-	6,842.00	5,508.00	-	5,508.00	1,334.00
10	1410	430	10241410	REPAIRS	650.00	-	650.00	500.00	-	500.00	150.00
10	1410	519	10241410	CO CURRICULAR TRANSPORTATION	12,061.35	-	12,061.35	9,388.99	-	9,388.99	2,672.36
10	1410	610	10241410	SUPPLIES	8,350.00	(1,729.98)	6,620.02	6,274.78	-	6,274.78	345.24
10	1410	650	10241410	SOFTWARE	900.00	-	900.00	655.00	-	655.00	245.00
10	1410	738	10241410	EQUIPMENT REPLACEMENT	-	1,729.98	1,729.98	1,729.98	-	1,729.98	-
10	1410	810	10241410	DUES AND SUBSCRIPTIONS	2,190.00	-	2,190.00	1,140.00	-	1,140.00	1,050.00
10	1410	110	10351410	EXTRACURRICULAR SALARIES	243,980.00	2,671.00	246,651.00	246,268.50	-	246,268.50	382.50
10	1410	220	10351410	SOCIAL SECURITY	18,669.00	993.00	19,662.00	19,514.52	-	19,514.52	147.48
10	1410	231	10351410	NON-TEACHER RETIREMENT	-	177.54	177.54	177.54	-	177.54	-
10	1410	232	10351410	TEACHER RETIREMENT	34,245.00	-	34,245.00	28,851.67	-	28,851.67	5,393.33
10	1410	332	10351410	ATHLETIC TRAINING SERVICES	35,795.00	(200.00)	35,595.00	35,434.82	-	35,434.82	160.18
10	1410	391	10351410	GAME OFFICIALS	64,115.00	(8,784.81)	55,330.19	46,916.00	-	46,916.00	8,414.19
10	1410	430	10351410	REPAIR/MAINT EQUIPMENT	21,400.00	(2,035.00)	19,365.00	19,342.57	-	19,342.57	22.43
10	1410	440	10351410	RENTAL/LEASING OF INST EQUIP	-	2,035.00	2,035.00	2,035.00	-	2,035.00	-
10	1410	519	10351410	CO-CURRICULAR TRANSPORTATION	85,870.00	2,442.99	88,312.99	87,621.17	-	87,621.17	691.82
10	1410	610	10351410	CO-CURRICULAR SUPPLIES	48,400.00	(122.22)	48,277.78	47,984.76	-	47,984.76	293.02
10	1410	614	10351410	CO-CURRICULAR SUPPLIES	7,950.00	-	7,950.00	6,559.09	222.83	6,781.92	1,168.08
10	1410	650	10351410	SOFTWARE	5,195.00	(426.00)	4,769.00	4,769.00	-	4,769.00	-
10	1410	738	10351410	EQUIPMENT REPLACEMENT	16,920.00	(110.07)	16,809.93	16,809.93	-	16,809.93	-
10	1410	810	10351410	PROFESSIONAL MEMBERSHIP	16,300.00	(84.70)	16,215.30	16,215.30	-	16,215.30	-

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
	1410 Total				717,841.35	1,209.07	719,050.42	694,752.91	222.83	694,975.74	24,074.68
10	2101	110	10002101	SALARIES	69,548.00	42,149.11	111,697.11	111,710.61		111,710.61	(13.50)
10	2101	111	10002101	DEPARTMENT HEAD SALARIES	66,895.00	-	66,895.00	66,894.88		66,894.88	0.12
10	2101	113	10002101	TUTORS SALARIES	-	69,338.00	69,338.00	69,337.50		69,337.50	0.50
10	2101	114	10002101	TRANSLATOR	1,000.00	-	1,000.00	195.00		195.00	805.00
10	2101	211	10002101	HEALTH INSURANCE	40,316.00	13,888.20	54,204.20	54,204.20		54,204.20	-
10	2101	212	10002101	DENTAL INSURANCE	2,130.00	1,423.21	3,553.21	3,553.21		3,553.21	-
10	2101	213	10002101	LIFE INSURANCE	127.00	-	127.00	162.34		162.34	(35.34)
10	2101	214	10002101	DISABILITY INSURANCE	168.00	-	168.00	175.26		175.26	(7.26)
10	2101	220	10002101	SOCIAL SECURITY	10,163.00	8,517.10	18,680.10	18,620.54		18,620.54	59.56
10	2101	232	10002101	TEACHER RETIREMENT	18,352.00	12,633.00	30,985.00	31,031.66		31,031.66	(46.66)
10	2101	331	10002101	CONTRACTED SERVICES	2,000.00	-	2,000.00	712.50		712.50	1,287.50
	2101 Total				210,695.00	147,948.62	358,647.62	356,597.70	-	356,597.70	2,049.92
10	2120	111	10002120	SCHOOL COUNSELING DIRECTOR	96,654.00	-	96,654.00	96,653.84		96,653.84	0.16
10	2120	211	10002120	HEALTH INSURANCE	27,212.00	-	27,212.00	26,841.72		26,841.72	370.28
10	2120	212	10002120	DENTAL INSURANCE	1,794.00	-	1,794.00	1,793.04		1,793.04	0.96
10	2120	213	10002120	LIFE INSURANCE	137.00	-	137.00	138.30		138.30	(1.30)
10	2120	214	10002120	DISABILITY INSURANCE	186.00	-	186.00	185.82		185.82	0.18
10	2120	220	10002120	SOCIAL SECURITY	7,042.00	-	7,042.00	7,063.26		7,063.26	(21.26)
10	2120	232	10002120	TEACHER RETIREMENT	16,780.00	-	16,780.00	16,779.08		16,779.08	0.92
	2120 Total				149,805.00	-	149,805.00	149,455.06	-	149,455.06	349.94
10	2134	111	10002134	DEPARTMENT HEAD SALARIES	66,895.00	73.00	66,968.00	66,967.28		66,967.28	0.72
10	2134	211	10002134	HEALTH INSURANCE	10,079.00	-	10,079.00	9,939.48		9,939.48	139.52
10	2134	212	10002134	DENTAL INSURANCE	503.00	-	503.00	502.80		502.80	0.20
10	2134	213	10002134	LIFE INSURANCE	99.00	-	99.00	109.56		109.56	(10.56)
10	2134	214	10002134	DISABILITY INSURANCE	162.00	-	162.00	175.26		175.26	(13.26)
10	2134	220	10002134	SOCIAL SECURITY	5,058.00	-	5,058.00	5,116.40		5,116.40	(58.40)
10	2134	232	10002134	TEACHER RETIREMENT	11,613.00	-	11,613.00	11,625.47		11,625.47	(12.47)
	2134 Total				94,409.00	73.00	94,482.00	94,436.25	-	94,436.25	45.75
10	2140	110	10002140	PSYCH SERVICES SALARY	355,740.00	(28,550.45)	327,189.55	321,485.45		321,485.45	5,704.10
10	2140	211	10002140	HEALTH INSURANCE	47,370.00	8,341.30	55,711.30	55,700.14		55,700.14	11.16
10	2140	212	10002140	DENTAL INSURANCE	5,156.00	1,010.44	6,166.44	6,166.44		6,166.44	-
10	2140	213	10002140	LIFE INSURANCE	485.00	-	485.00	474.28		474.28	10.72
10	2140	214	10002140	DISABILITY INSURANCE	756.00	-	756.00	708.20		708.20	47.80
10	2140	220	10002140	SOCIAL SECURITY	28,173.00	(3,000.00)	25,173.00	24,290.15		24,290.15	882.85
10	2140	232	10002140	TEACHER RETIREMENT	52,070.00	-	52,070.00	51,479.08		51,479.08	590.92
10	2140	320	10002140	WORKSHOPS	1,200.00	(990.00)	210.00	75.00		75.00	135.00
10	2140	330	10002140	PROFESSIONAL SERVICES	15,000.00	-	15,000.00	14,012.80		14,012.80	987.20
10	2140	610	10002140	SUPPLIES	8,000.00	1,658.00	9,658.00	4,305.39	5,252.56	9,557.95	100.05
10	2140	645	10002140	TESTING MATERIALS	7,831.80	1,822.00	9,653.80	9,596.16		9,596.16	57.64
10	2140	748	10002140	TECH EQUIP REPLACEMENT	850.00	-	850.00	847.51		847.51	2.49
10	2140	810	10002140	DUES & SUBSCRIPTIONS	960.00	-	960.00	730.00		730.00	230.00
	2140 Total				523,591.80	(19,708.71)	503,883.09	489,870.60	5,252.56	495,123.16	8,759.93
10	2150	110	10002150	SPEECH SALARY	469,752.00	(111,651.31)	358,100.69	358,099.75		358,099.75	0.94
10	2150	114	10002150	SALARIES	30,182.00	1,000.10	31,182.10	30,682.10		30,682.10	500.00
10	2150	211	10002150	HEALTH INSURANCE	176,593.00	(56,068.00)	120,525.00	117,939.24		117,939.24	2,585.76
10	2150	212	10002150	DENTAL INSURANCE	12,835.00	(3,092.34)	9,742.66	9,242.16		9,242.16	500.50
10	2150	213	10002150	LIFE INSURANCE	216.00	-	216.00	170.94		170.94	45.06

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FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADMSITS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	2150	220	10002150	SOCIAL SECURITY	39,062.00	(5,055.34)	34,006.66	28,605.39	-	28,605.39	5,401.27
10	2150	231	10002150	NON-TEACHER RETIREMENT	7,827.00	114.02	7,941.02	7,940.82	-	7,940.82	0.20
10	2150	232	10002150	TEACHER RETIREMENT	78,831.00	(22,917.00)	55,914.00	55,418.94	-	55,418.94	495.06
10	2150	321	10002150	SPEECH/CONTRACTED SERV	160,000.00	177,378.00	337,378.00	320,963.46	-	320,963.46	16,414.54
10	2150	645	10002150	TESTING MATERIALS	-	471.00	471.00	-	-	-	471.00
	2150 Total				975,298.00	(19,820.87)	955,477.13	929,062.80	-	929,062.80	26,414.33
10	2160	110	10002160	OT/PT SALARY	183,000.00	-	183,000.00	178,181.30	-	178,181.30	4,818.70
10	2160	211	10002160	HEALTH INSURANCE	60,976.00	7,975.22	68,951.22	68,940.06	-	68,940.06	11.16
10	2160	212	10002160	DENTAL INSURANCE	3,756.00	875.99	4,631.99	4,631.99	-	4,631.99	-
10	2160	213	10002160	LIFE INSURANCE	78.00	-	78.00	74.32	-	74.32	3.68
10	2160	220	10002160	SOCIAL SECURITY	12,011.00	-	12,011.00	12,004.03	-	12,004.03	6.97
10	2160	232	10002160	TEACHER RETIREMENT	31,771.00	-	31,771.00	30,932.33	-	30,932.33	838.67
10	2160	321	10002160	OT/PT CONTRACTED SERVICES	167,036.00	-	167,036.00	157,215.12	-	157,215.12	9,820.88
	2160 Total				458,628.00	8,851.21	467,479.21	451,979.15	-	451,979.15	15,500.06
10	2170	320	10002170	WORKSHOPS	3,600.00	-	3,600.00	2,350.00	-	2,350.00	1,250.00
10	2170	610	10002170	SUPPLIES	2,000.00	-	2,000.00	1,994.74	-	1,994.74	5.26
10	2170	810	10002170	PROFESSIONAL MEMBERSHIP	1,900.00	-	1,900.00	1,758.00	-	1,758.00	142.00
	2170 Total				7,500.00	-	7,500.00	6,102.74	-	6,102.74	1,397.26
10	2100	114	10112100	LUNCH MONITORS	26,500.00	-	26,500.00	18,862.72	-	18,862.72	7,637.28
10	2100	220	10112100	SOCIAL SECURITY	2,038.00	-	2,038.00	1,436.72	-	1,436.72	601.28
10	2100	232	10112100	TEACHER RETIREMENT	-	121.87	121.87	121.87	-	121.87	-
	2100 Total				28,538.00	121.87	28,659.87	20,421.31	-	20,421.31	8,238.56
10	2101	610	10112101	ESOL SUPPLIES	320.57	-	320.57	311.21	-	311.21	9.36
	2101 Total				320.57	-	320.57	311.21	-	311.21	9.36
10	2120	110	10112120	SCHOOL COUNSELING SALARIES	60,134.00	(12,202.08)	47,931.92	-	-	-	47,931.92
10	2120	211	10112120	HEALTH INSURANCE	20,158.00	(9,113.38)	11,044.62	-	-	-	11,044.62
10	2120	212	10112120	DENTAL INSURANCE	1,065.00	(1,000.00)	65.00	-	-	-	65.00
10	2120	213	10112120	LIFE INSURANCE	93.00	-	93.00	-	-	-	93.00
10	2120	214	10112120	DISABILITY INSURANCE	151.00	-	151.00	-	-	-	151.00
10	2120	220	10112120	SOCIAL SECURITY	4,395.00	(3,997.44)	397.56	-	-	-	397.56
10	2120	232	10112120	TEACHER RETIREMENT	10,440.00	(10,191.16)	248.84	-	-	-	248.84
10	2120	331	10112120	504 SERVICES	500.00	-	500.00	67.40	-	67.40	432.60
10	2120	610	10112120	SCH COUNSELING SUPPLIES/TEST	780.00	-	780.00	695.06	-	695.06	84.94
10	2120	734	10112120	EQUIPMENT ADDITIONAL	2,500.00	-	2,500.00	1,210.50	-	1,210.50	1,289.50
10	2120	810	10112120	PROFESSIONAL MEMBERSHIP	50.00	-	50.00	50.00	-	50.00	-
	2120 Total				100,266.00	(36,504.06)	63,761.94	2,022.96	-	2,022.96	61,738.98
10	2134	110	10112134	NURSE SALARY	105,300.00	-	105,300.00	105,300.00	-	105,300.00	-
10	2134	211	10112134	HEALTH INSURANCE	40,316.00	1,186.66	41,502.66	41,494.32	-	41,494.32	8.34
10	2134	212	10112134	DENTAL INSURANCE	2,130.00	180.96	2,310.96	2,310.96	-	2,310.96	-
10	2134	213	10112134	LIFE INSURANCE	48.00	-	48.00	48.84	-	48.84	(0.84)
10	2134	220	10112134	SOCIAL SECURITY	7,758.00	-	7,758.00	7,737.42	-	7,737.42	20.58
10	2134	232	10112134	TEACHER RETIREMENT	18,281.00	-	18,281.00	18,280.08	-	18,280.08	0.92
10	2134	610	10112134	NURSES SUPPLIES	2,934.40	-	2,934.40	2,883.43	-	2,883.43	50.97
10	2134	650	10112134	SOFTWARE	660.00	-	660.00	302.25	-	302.25	357.75
10	2134	810	10112134	PROFESSIONAL MEMBERSHIP	320.00	-	320.00	45.00	-	45.00	275.00
	2134 Total				177,747.40	1,367.62	179,115.02	178,402.30	-	178,402.30	712.72
10	2150	610	10112150	SPEECH SUPPLIES	1,411.00	-	1,411.00	1,411.00	-	1,411.00	-
10	2150	645	10112150	TESTING MATERIALS	2,013.00	-	2,013.00	2,010.99	-	2,010.99	2.01

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FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	2150 Total				3,424.00	-	3,424.00	3,421.99	-	3,421.99	2.01
10	2160	610	10112160	SUPPLIES	1,350.00	-	1,350.00	1,387.05		1,387.05	(37.05)
10	2160	645	10112160	TESTING MATERIALS	600.00	-	600.00	527.05		527.05	72.95
10	2160 Total				1,950.00	-	1,950.00	1,914.10	-	1,914.10	35.90
10	2170	116	10112170	BEHAVIOR SPECIALISTS	40,099.00	(595.88)	39,503.12	32,747.86		32,747.86	6,755.26
10	2170	211	10112170	HEALTH INSURANCE	-	5,934.72	5,934.72	5,934.72		5,934.72	-
10	2170	212	10112170	DENTAL INSURANCE	1,794.00	-	1,794.00	1,793.04		1,793.04	0.96
10	2170	213	10112170	LIFE INSURANCE	24.00	-	24.00	24.42		24.42	(0.42)
10	2170	220	10112170	SOCIAL SECURITY	3,070.00	-	3,070.00	2,423.56		2,423.56	646.44
10	2170	231	10112170	NON-TEACHER RETIREMENT	2,794.00	(387.54)	2,406.46	2,293.07		2,293.07	113.39
10	2170 Total				47,781.00	4,951.30	52,732.30	45,216.67	-	45,216.67	7,515.63
10	2100	114	10142100	LUNCH MONITORS	42,000.00	-	42,000.00	35,050.00		35,050.00	6,950.00
10	2100	220	10142100	SOCIAL SECURITY	3,213.00	-	3,213.00	2,681.51		2,681.51	531.49
10	2100 Total				45,213.00	-	45,213.00	37,731.51	-	37,731.51	7,481.49
10	2101	610	10142101	ESOL SUPPLIES	250.00	-	250.00	247.34		247.34	2.66
10	2101 Total				250.00	-	250.00	247.34	-	247.34	2.66
10	2120	110	10142120	SCHOOL COUNSELING SALARIES	111,544.00	421.10	111,965.10	111,893.35		111,893.35	71.75
10	2120	211	10142120	HEALTH INSURANCE	20,158.00	-	20,158.00	19,878.96		19,878.96	279.04
10	2120	212	10142120	DENTAL INSURANCE	1,006.00	-	1,006.00	1,005.60		1,005.60	0.40
10	2120	213	10142120	LIFE INSURANCE	174.00	-	174.00	184.32		184.32	(10.32)
10	2120	214	10142120	DISABILITY INSURANCE	283.00	-	283.00	295.14		295.14	(12.14)
10	2120	220	10142120	SOCIAL SECURITY	8,358.00	136.61	8,494.61	8,399.57		8,399.57	95.04
10	2120	232	10142120	TEACHER RETIREMENT	19,365.00	217.63	19,582.63	19,424.70		19,424.70	157.93
10	2120	331	10142120	504 SERVICES	500.00	-	500.00	-		-	500.00
10	2120	610	10142120	SCH COUNSELING SUPPLIES/TEST	1,150.00	-	1,150.00	957.05		957.05	192.95
10	2120	734	10142120	EQUIPMENT ADDITIONAL	2,500.00	-	2,500.00	2,267.48		2,267.48	232.52
10	2120	810	10142120	PROFESSIONAL MEMBERSHIP	100.00	-	100.00	100.00		100.00	-
10	2120 Total				165,138.00	775.34	165,913.34	164,406.17	-	164,406.17	1,507.17
10	2134	110	10142134	NURSE SALARY	74,277.00	-	74,277.00	61,942.61		61,942.61	12,334.39
10	2134	211	10142134	HEALTH INSURANCE	27,212.00	-	27,212.00	26,834.28		26,834.28	377.72
10	2134	212	10142134	DENTAL INSURANCE	1,794.00	-	1,794.00	1,793.04		1,793.04	0.96
10	2134	213	10142134	LIFE INSURANCE	24.00	-	24.00	24.42		24.42	(0.42)
10	2134	220	10142134	SOCIAL SECURITY	5,390.00	(1,000.00)	4,390.00	4,366.81		4,366.81	23.19
10	2134	232	10142134	TEACHER RETIREMENT	8,420.00	400.00	8,820.00	8,767.16		8,767.16	52.84
10	2134	610	10142134	NURSES SUPPLIES	3,190.00	-	3,190.00	3,027.61		3,027.61	162.39
10	2134	650	10142134	SOFTWARE	325.00	-	325.00	302.25		302.25	22.75
10	2134	810	10142134	PROFESSIONAL MEMBERSHIP	100.00	-	100.00	45.00		45.00	55.00
10	2134 Total				120,732.00	(600.00)	120,132.00	107,103.18	-	107,103.18	13,028.82
10	2150	610	10142150	SPEECH/SUPPLIES	100.00	-	100.00	97.85		97.85	2.15
10	2150	645	10142150	TESTING MATERIALS	330.00	-	330.00	800.67		800.67	(470.67)
10	2150 Total				430.00	-	430.00	898.52	-	898.52	(468.52)
10	2160	610	10142160	OT/PT SUPPLIES	700.00	-	700.00	700.00		700.00	-
10	2160	645	10142160	TESTING MATERIALS	350.00	5.00	355.00	354.44		354.44	0.56
10	2160	734	10142160	EQUIPMENT ADDITIONAL	275.00	-	275.00	115.00		115.00	160.00
10	2160 Total				1,325.00	5.00	1,330.00	1,169.44	-	1,169.44	160.56
10	2170	116	10142170	BEHAVIOR SPECIALISTS	40,191.00	-	40,191.00	39,940.77		39,940.77	250.23
10	2170	211	10142170	HEALTH INSURANCE	27,212.00	-	27,212.00	26,834.19		26,834.19	377.81
10	2170	212	10142170	DENTAL INSURANCE	1,794.00	-	1,794.00	1,792.98		1,792.98	1.02

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	2170	213	10142170	LIFE INSURANCE	24.00	-	24.00	23.31	-	23.31	0.69
10	2170	220	10142170	SOCIAL SECURITY	2,902.00	-	2,902.00	2,862.68	-	2,862.68	39.32
10	2170	231	10142170	NON-TEACHER RETIREMENT	2,915.00	-	2,915.00	2,928.03	-	2,928.03	(13.03)
	2170 Total				75,038.00	-	75,038.00	74,381.96	-	74,381.96	656.04
10	2100	114	10152100	LUNCH MONITORS	30,000.00	(2,916.00)	27,084.00	26,041.50	-	26,041.50	1,042.50
10	2100	220	10152100	SOCIAL SECURITY	2,295.00	-	2,295.00	1,992.24	-	1,992.24	302.76
10	2100	232	10152100	TEACHER RETIREMENT	-	-	-	38.39	-	38.39	(38.39)
	2100 Total				32,295.00	(2,916.00)	29,379.00	28,072.13	-	28,072.13	1,306.87
10	2101	610	10152101	ESOL SUPPLIES	250.00	-	250.00	221.86	-	221.86	28.14
	2101 Total				250.00	-	250.00	221.86	-	221.86	28.14
10	2120	110	10152120	SCHOOL COUNSELING SALARIES	43,755.00	-	43,755.00	43,754.88	-	43,754.88	0.12
10	2120	213	10152120	LIFE INSURANCE	68.00	-	68.00	71.76	-	71.76	(3.76)
10	2120	214	10152120	DISABILITY INSURANCE	110.00	-	110.00	114.78	-	114.78	(4.78)
10	2120	220	10152120	SOCIAL SECURITY	3,348.00	-	3,348.00	3,350.42	-	3,350.42	(2.42)
10	2120	232	10152120	TEACHER RETIREMENT	7,596.00	-	7,596.00	7,595.90	-	7,595.90	0.10
10	2120	331	10152120	504 SERVICES	500.00	(309.71)	190.29	190.29	-	190.29	-
10	2120	610	10152120	SCH COUNSELING SUPPLIES/TEST	860.00	(506.80)	353.20	353.20	-	353.20	-
10	2120	744	10152120	TECHNOLOGY EQUIP ADDL	2,500.00	-	2,500.00	-	-	-	2,500.00
10	2120	810	10152120	PROFESSIONAL MEMBERSHIP	80.00	-	80.00	-	-	-	80.00
	2120 Total				58,817.00	(816.51)	58,000.49	55,431.23	-	55,431.23	2,569.26
10	2134	110	10152134	NURSE SALARY	53,100.00	-	53,100.00	53,100.06	-	53,100.06	(0.06)
10	2134	211	10152134	HEALTH INSURANCE	20,158.00	-	20,158.00	19,878.78	-	19,878.78	279.22
10	2134	212	10152134	DENTAL INSURANCE	1,065.00	-	1,065.00	1,064.40	-	1,064.40	0.60
10	2134	213	10152134	LIFE INSURANCE	24.00	-	24.00	24.42	-	24.42	(0.42)
10	2134	220	10152134	SOCIAL SECURITY	3,934.00	-	3,934.00	3,938.38	-	3,938.38	(4.38)
10	2134	232	10152134	TEACHER RETIREMENT	9,219.00	-	9,219.00	9,218.30	-	9,218.30	0.70
10	2134	610	10152134	NURSES SUPPLIES	2,090.00	(378.00)	1,712.00	1,747.38	-	1,747.38	(35.38)
10	2134	650	10152134	SOFTWARE	330.00	-	330.00	302.25	-	302.25	27.75
10	2134	734	10152134	EQUIPMENT ADDITIONAL	-	378.00	378.00	335.97	-	335.97	42.03
10	2134	810	10152134	PROFESSIONAL MEMBERSHIP	50.00	-	50.00	45.00	-	45.00	5.00
	2134 Total				89,970.00	-	89,970.00	89,654.94	-	89,654.94	315.06
10	2150	610	10152150	SPEECH/SUPPLIES	250.00	-	250.00	251.34	-	251.34	(1.34)
10	2150	645	10152150	TESTING MATERIALS	550.00	-	550.00	497.84	-	497.84	52.16
	2150 Total				800.00	-	800.00	749.18	-	749.18	50.82
10	2160	610	10152160	OT/PT SUPPLIES	1,365.00	500.00	1,865.00	1,694.68	-	1,694.68	170.32
10	2160	645	10152160	TESTING MATERIALS	650.00	-	650.00	562.42	-	562.42	87.58
10	2160	734	10152160	EQUIPMENT ADDITIONAL	-	-	-	-	-	-	-
	2160 Total				2,015.00	500.00	2,515.00	2,257.10	-	2,257.10	257.90
10	2170	116	10152170	BEHAVIOR SPECIALISTS	30,682.00	595.88	31,277.88	31,277.88	-	31,277.88	-
10	2170	212	10152170	DENTAL INSURANCE	1,065.00	-	1,065.00	1,064.40	-	1,064.40	0.60
10	2170	213	10152170	LIFE INSURANCE	24.00	-	24.00	24.42	-	24.42	(0.42)
10	2170	220	10152170	SOCIAL SECURITY	2,348.00	-	2,348.00	2,383.42	-	2,383.42	(35.42)
10	2170	231	10152170	NON-TEACHER RETIREMENT	3,492.00	-	3,492.00	3,559.35	-	3,559.35	(67.35)
	2170 Total				37,611.00	595.88	38,206.88	38,309.47	-	38,309.47	(102.59)
10	2100	114	10242100	LUNCH MONITORS	14,500.00	-	14,500.00	13,903.50	-	13,903.50	596.50
10	2100	220	10242100	SOCIAL SECURITY	1,110.00	-	1,110.00	1,062.24	-	1,062.24	47.76
10	2100	232	10242100	TEACHER RETIREMENT	-	2,402.05	2,402.05	2,401.25	-	2,401.25	0.80
	2100 Total				15,610.00	2,402.05	18,012.05	17,366.99	-	17,366.99	645.06

HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	2101	110	10242101	SALARIES	98,000.00	(41,997.00)	56,063.00	56,000.10	-	56,000.10	62.90
10	2101	211	10242101	HEALTH INSURANCE	20,158.00	(5,961.48)	14,196.52	7,437.20	-	7,437.20	6,759.32
10	2101	212	10242101	DENTAL INSURANCE	1,065.00	-	1,065.00	798.30	-	798.30	266.70
10	2101	213	10242101	LIFE INSURANCE	24.00	-	24.00	24.42	-	24.42	(0.42)
10	2101	220	10242101	SOCIAL SECURITY	7,344.00	(3,123.28)	4,220.72	4,130.91	-	4,130.91	89.81
10	2101	232	10242101	TEACHER RETIREMENT	9,722.00	-	9,722.00	9,721.65	-	9,721.65	0.35
10	2101	610	10242101	ESOL SUPPLIES	150.00	-	150.00	114.40	-	114.40	35.60
	2101 Total				136,463.00	(51,021.76)	85,441.24	78,226.98	-	78,226.98	7,214.26
10	2120	110	10242120	SCHOOL COUNSELING SALARIES	156,236.00	5,560.84	161,796.84	161,276.04	-	161,276.04	520.80
10	2120	211	10242120	HEALTH INSURANCE	63,445.00	-	63,445.00	58,773.86	-	58,773.86	4,671.14
10	2120	212	10242120	DENTAL INSURANCE	4,091.00	-	4,091.00	3,683.87	-	3,683.87	407.13
10	2120	213	10242120	LIFE INSURANCE	241.00	-	241.00	256.74	-	256.74	(15.74)
10	2120	214	10242120	DISABILITY INSURANCE	392.00	-	392.00	405.81	-	405.81	(13.81)
10	2120	220	10242120	SOCIAL SECURITY	11,318.00	797.44	12,115.44	11,936.77	-	11,936.77	178.67
10	2120	232	10242120	TEACHER RETIREMENT	27,124.00	964.05	28,088.05	27,997.55	-	27,997.55	90.50
10	2120	320	10242120	WORKSHOPS	900.00	-	900.00	674.00	-	674.00	226.00
10	2120	331	10242120	504 SERVICES	500.00	-	500.00	-	-	-	500.00
10	2120	610	10242120	SCH COUNSELING SUPPLIES/TEST	1,529.00	(200.00)	1,329.00	658.95	-	658.95	670.05
10	2120	650	10242120	SOFTWARE	495.00	200.00	695.00	695.00	-	695.00	-
10	2120	734	10242120	EQUIPMENT ADDITIONAL	1,000.00	-	1,000.00	-	-	-	1,000.00
10	2120	810	10242120	PROFESSIONAL MEMBERSHIP	150.00	-	150.00	150.00	-	150.00	-
	2120 Total				267,421.00	7,322.33	274,743.33	266,508.59	-	266,508.59	8,234.74
10	2134	110	10242134	NURSE SALARY	78,272.00	1,499.90	79,771.90	73,183.15	-	73,183.15	6,588.75
10	2134	211	10242134	HEALTH INSURANCE	47,370.00	(194.00)	47,176.00	35,945.06	-	35,945.06	11,230.94
10	2134	212	10242134	DENTAL INSURANCE	2,859.00	(214.93)	2,644.07	2,268.64	-	2,268.64	375.43
10	2134	213	10242134	LIFE INSURANCE	48.00	-	48.00	43.94	-	43.94	4.06
10	2134	220	10242134	SOCIAL SECURITY	5,432.00	(65.05)	5,366.95	5,110.76	-	5,110.76	256.19
10	2134	231	10242134	NON-TEACHER RETIREMENT	3,790.00	(1,745.75)	1,984.25	1,984.48	-	1,984.48	(0.23)
10	2134	232	10242134	TEACHER RETIREMENT	7,899.00	1,816.10	9,715.10	9,677.19	-	9,677.19	37.91
10	2134	321	10242134	CONTRACTED SERVICES	-	17,150.00	17,150.00	17,150.00	-	17,150.00	-
10	2134	610	10242134	NURSES SUPPLIES	1,590.00	(225.00)	1,365.00	1,363.11	-	1,363.11	1.89
10	2134	650	10242134	SOFTWARE	330.00	(27.00)	303.00	302.25	-	302.25	0.75
10	2134	737	10242134	FURNITURE REPLACEMENT	70.00	446.00	516.00	516.00	-	516.00	-
	2134 Total				147,600.00	18,440.27	166,040.27	147,544.58	-	147,544.58	18,495.69
10	2150	610	10242150	SPEECH SUPPLIES	500.00	-	500.00	487.29	-	487.29	12.71
10	2150	645	10242150	TESTING MATERIALS	292.00	-	292.00	256.80	-	256.80	35.20
	2150 Total				792.00	-	792.00	744.09	-	744.09	47.91
10	2160	610	10242160	OT/PT SUPPLIES	680.00	-	680.00	650.55	-	650.55	29.45
10	2160	645	10242160	TESTING MATERIALS	247.00	-	247.00	247.00	-	247.00	-
	2160 Total				927.00	-	927.00	897.55	-	897.55	29.45
10	2170	116	10242170	BEHAVIOR SPECIALISTS	65,948.00	-	65,948.00	53,181.35	-	53,181.35	12,766.65
10	2170	211	10242170	HEALTH INSURANCE	27,212.00	-	27,212.00	26,834.28	-	26,834.28	377.72
10	2170	212	10242170	DENTAL INSURANCE	1,794.00	-	1,794.00	1,793.04	-	1,793.04	0.96
10	2170	213	10242170	LIFE INSURANCE	24.00	-	24.00	24.42	-	24.42	(0.42)
10	2170	220	10242170	SOCIAL SECURITY	4,878.00	-	4,878.00	3,907.84	-	3,907.84	970.16
10	2170	232	10242170	TEACHER RETIREMENT	8,594.00	242.30	8,836.30	8,905.74	-	8,905.74	(69.44)
	2170 Total				108,450.00	242.30	108,692.30	94,646.67	-	94,646.67	14,045.63
10	2100	114	10352100	LUNCH MONITORS	15,000.00	-	15,000.00	10,202.66	-	10,202.66	4,797.34

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	2100	220	10352100	SOCIAL SECURITY	1,148.00	-	1,148.00	780.48	-	780.48	367.52
10	2100	232	10352100	TEACHER RETIREMENT	-	1,008.95	1,008.95	1,074.96	-	1,074.96	(66.01)
	2100 Total				16,148.00	1,008.95	17,156.95	12,058.10	-	12,058.10	5,098.85
10	2101	610	10352101	ESOL SUPPLIES	600.00	-	600.00	600.00	-	600.00	-
	2101 Total				600.00	-	600.00	600.00	-	600.00	-
10	2120	110	10352120	SCHOOL COUNSELING SALARIES	288,464.00	150.46	288,614.46	288,614.46	-	288,614.46	-
10	2120	211	10352120	HEALTH INSURANCE	108,848.00	-	108,848.00	105,600.36	-	105,600.36	3,247.64
10	2120	212	10352120	DENTAL INSURANCE	8,970.00	-	8,970.00	8,783.04	-	8,783.04	186.96
10	2120	213	10352120	LIFE INSURANCE	443.00	-	443.00	472.56	-	472.56	(29.56)
10	2120	214	10352120	DISABILITY INSURANCE	724.00	-	724.00	748.32	-	748.32	(24.32)
10	2120	220	10352120	SOCIAL SECURITY	20,968.00	-	20,968.00	20,807.71	-	20,807.71	160.29
10	2120	232	10352120	TEACHER RETIREMENT	50,081.00	-	50,081.00	50,103.42	-	50,103.42	(22.42)
10	2120	330	10352120	DUAL ENROLLMENT/AP TEST FEES	30,599.50	-	30,599.50	30,446.00	-	30,446.00	153.50
10	2120	331	10352120	504 SERVICES	500.00	-	500.00	-	-	-	500.00
10	2120	440	10352120	RENTAL/LEASING OF INST EQUIP	2,916.00	-	2,916.00	2,575.05	-	2,575.05	340.95
10	2120	610	10352120	SCH COUNSELING SUPPLIES/TEST	3,000.00	(766.28)	2,233.72	2,031.90	-	2,031.90	201.82
10	2120	650	10352120	SOFTWARE	6,502.00	-	6,502.00	6,502.00	-	6,502.00	-
10	2120	737	10352120	FURNITURE REPLACEMENT	1,000.00	(1,000.00)	-	-	-	-	-
10	2120	810	10352120	PROFESSIONAL MEMBERSHIP	1,550.00	-	1,550.00	1,274.70	-	1,274.70	275.30
	2120 Total				524,565.50	(1,615.82)	522,949.68	517,959.52	-	517,959.52	4,990.16
10	2134	110	10352134	NURSE SALARY	32,772.00	557.52	33,329.52	33,329.52	-	33,329.52	-
10	2134	211	10352134	HEALTH INSURANCE	27,212.00	-	27,212.00	26,834.28	-	26,834.28	377.72
10	2134	212	10352134	DENTAL INSURANCE	1,794.00	-	1,794.00	1,793.04	-	1,793.04	0.96
10	2134	213	10352134	LIFE INSURANCE	24.00	-	24.00	24.42	-	24.42	(0.42)
10	2134	220	10352134	SOCIAL SECURITY	2,346.00	-	2,346.00	2,392.38	-	2,392.38	(46.38)
10	2134	231	10352134	NON-TEACHER RETIREMENT	3,730.00	-	3,730.00	3,792.89	-	3,792.89	(62.89)
10	2134	610	10352134	NURSES SUPPLIES	2,525.00	(408.09)	2,116.91	2,080.98	-	2,080.98	35.93
10	2134	650	10352134	SOFTWARE	330.00	(27.75)	302.25	302.25	-	302.25	-
10	2134	734	10352134	EQUIPMENT ADDITIONAL	-	448.00	448.00	-	-	-	448.00
10	2134	737	10352134	FURNITURE REPLACEMENT	-	-	-	-	-	-	-
10	2134	738	10352134	EQUIPMENT REPLACEMENT	-	-	-	-	-	-	-
10	2134	810	10352134	PROFESSIONAL MEMBERSHIP	200.00	1,219.00	1,219.00	1,219.00	-	1,219.00	-
	2134 Total				70,933.00	1,642.43	72,575.43	71,768.76	-	71,768.76	806.67
10	2150	610	10352150	SPEECH SUPPLIES	180.00	-	180.00	168.59	-	168.59	11.41
10	2150	645	10352150	TESTING MATERIALS	1,300.00	-	1,300.00	1,200.53	-	1,200.53	99.47
	2150 Total				1,480.00	-	1,480.00	1,369.12	-	1,369.12	110.88
10	2160	610	10352160	OT/PT SUPPLIES	400.00	-	400.00	258.95	-	258.95	141.05
10	2160	645	10352160	TESTING MATERIALS	210.00	-	210.00	-	-	-	210.00
	2160 Total				610.00	-	610.00	258.95	-	258.95	351.05
10	2170	116	10352170	BEHAVIOR SPECIALISTS	50,419.00	-	50,419.00	49,998.42	-	49,998.42	420.58
10	2170	211	10352170	HEALTH INSURANCE	20,158.00	-	20,158.00	19,878.78	-	19,878.78	279.22
10	2170	212	10352170	DENTAL INSURANCE	1,065.00	-	1,065.00	1,064.40	-	1,064.40	0.60
10	2170	213	10352170	LIFE INSURANCE	24.00	-	24.00	24.42	-	24.42	(0.42)
10	2170	220	10352170	SOCIAL SECURITY	3,729.00	-	3,729.00	3,710.58	-	3,710.58	18.42
10	2170	231	10352170	NON-TEACHER RETIREMENT	3,492.00	-	3,492.00	3,491.55	-	3,491.55	0.45
	2170 Total				78,887.00	-	78,887.00	78,168.15	-	78,168.15	718.85
10	2211	645	10002211	TESTING MATERIALS	1,900.00	-	1,900.00	1,800.00	-	1,800.00	100.00
	2211 Total				1,900.00	-	1,900.00	1,800.00	-	1,800.00	100.00

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FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	2212	110	10002212	SALARIES	35,000.00	(6,426.00)	28,574.00	28,573.38	-	28,573.38	0.62
10	2212	220	10002212	SOCIAL SECURITY	2,678.00	(493.42)	2,184.58	2,184.27	-	2,184.27	0.31
10	2212	232	10002212	TEACHER RETIREMENT	6,076.00	(2,825.14)	3,250.86	2,556.56	-	2,556.56	694.30
	2212 Total				43,754.00	(9,744.56)	34,009.44	33,314.21	-	33,314.21	695.23
10	2213	110	10002213	SALARIES	-	21,381.70	21,381.70	21,381.70	-	21,381.70	-
10	2213	220	10002213	SOCIAL SECURITY	-	1,618.86	1,618.86	1,618.86	-	1,618.86	-
10	2213	231	10002213	NON-TEACHER RETIREMENT	-	-	-	2.28	-	2.28	(2.28)
10	2213	232	10002213	TEACHER RETIREMENT	-	3,118.52	3,118.52	3,118.52	-	3,118.52	-
10	2213	270	10002213	COURSE REIMB/LEADERSHIP	17,500.00	-	17,500.00	17,480.00	-	17,480.00	20.00
10	2213	271	10002213	COURSE REIMB/BARGAINING	90,000.00	-	90,000.00	76,192.00	-	76,192.00	13,808.00
10	2213	272	10002213	COURSE REIMB/SECRETARY	7,500.00	-	7,500.00	1,736.81	-	1,736.81	5,763.19
10	2213	320	10002213	DISTRICT PROF DEVELOP	100,000.00	(9,804.66)	90,195.34	72,833.61	-	72,833.61	17,361.73
10	2213	323	10002213	SAFETY TRAINING	-	2,750.00	2,750.00	2,750.00	-	2,750.00	-
10	2213	610	10002213	SUPPLIES	2,500.00	-	2,500.00	1,942.56	-	1,942.56	557.44
	2213 Total				217,500.00	19,064.42	236,564.42	199,056.34	-	199,056.34	37,508.08
10	2222	331	10002222	SERVICES	5,520.00	-	5,520.00	-	-	-	5,520.00
	2222 Total				5,520.00	-	5,520.00	-	-	-	5,520.00
10	2225	110	10002225	TECHNOLOGY SALARIES	332,993.00	8,205.00	341,198.00	331,437.56	-	331,437.56	9,760.44
10	2225	211	10002225	HEALTH INSURANCE	79,277.00	16,256.94	95,533.94	95,461.60	-	95,461.60	72.34
10	2225	212	10002225	DENTAL INSURANCE	6,221.00	1,290.01	7,511.01	7,507.92	-	7,507.92	3.09
10	2225	213	10002225	LIFE INSURANCE	233.00	-	233.00	233.58	-	233.58	(0.58)
10	2225	214	10002225	DISABILITY INSURANCE	742.00	-	742.00	772.64	-	772.64	(30.64)
10	2225	220	10002225	SOCIAL SECURITY	24,291.00	600.00	24,891.00	24,764.97	-	24,764.97	126.03
10	2225	231	10002225	NON-TEACHER RETIREMENT	35,091.00	1,326.16	36,417.16	36,417.22	-	36,417.22	(0.06)
10	2225	275	10002225	COURSE REIMBURSE/TECHNOLOGY	-	1,881.00	1,881.00	1,881.00	-	1,881.00	-
10	2225	430	10002225	REPAIRS	-	-	-	130.41	-	130.41	(130.41)
10	2225	440	10002225	RENTAL/LEASING OF INST EQUIP	34,000.00	(31,680.46)	2,319.54	515.98	-	515.98	1,803.56
10	2225	531	10002225	TELEPHONE	2,277.00	-	2,277.00	2,918.31	-	2,918.31	(641.31)
10	2225	532	10002225	DATA COMMUNICATIONS	492.00	-	492.00	-	-	-	492.00
10	2225	610	10002225	TECH SUPPLIES	1,000.00	16,000.00	17,000.00	15,084.30	-	15,084.30	1,915.70
10	2225	650	10002225	SOFTWARE	10,896.00	5,800.81	16,696.81	16,427.29	-	16,427.29	269.52
10	2225	744	10002225	TECHNOLOGY EQUIP ADDL	-	478.50	478.50	478.50	-	478.50	-
	2225 Total				527,513.00	20,157.96	547,670.96	534,031.28	-	534,031.28	13,639.68
10	2211	645	10112211	TESTING MATERIALS	2,465.00	-	2,465.00	2,169.08	-	2,169.08	295.92
	2211 Total				2,465.00	-	2,465.00	2,169.08	-	2,169.08	295.92
10	2212	640	10112212	PROF PUBLICATIONS	1,000.00	-	1,000.00	356.76	-	356.76	643.24
	2212 Total				1,000.00	-	1,000.00	356.76	-	356.76	643.24
10	2213	320	10112213	WORKSHOPS	4,250.00	-	4,250.00	1,513.00	-	1,513.00	2,737.00
	2213 Total				4,250.00	-	4,250.00	1,513.00	-	1,513.00	2,737.00
10	2222	114	10112222	LIBRARY PARAS SALARY	29,682.00	-	29,682.00	29,682.03	-	29,682.03	(0.03)
10	2222	211	10112222	HEALTH INSURANCE	27,212.00	-	27,212.00	26,834.19	-	26,834.19	377.81
10	2222	212	10112222	DENTAL INSURANCE	1,794.00	-	1,794.00	1,792.98	-	1,792.98	1.02
10	2222	213	10112222	LIFE INSURANCE	24.00	-	24.00	23.31	-	23.31	0.69
10	2222	220	10112222	SOCIAL SECURITY	1,956.00	-	1,956.00	2,019.49	-	2,019.49	(63.49)
10	2222	231	10112222	NON-TEACHER RETIREMENT	3,378.00	-	3,378.00	3,377.85	-	3,377.85	0.15
10	2222	610	10112222	LIBRARY:SUPPLIES	630.00	-	630.00	628.24	-	628.24	1.76
10	2222	640	10112222	BOOK REPLACEMENT	6,300.00	-	6,300.00	6,261.59	-	6,261.59	38.41
10	2222	641	10112222	PUBLICATIONS	250.00	-	250.00	181.75	-	181.75	68.25

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FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADISMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	2222	650	10112222	SOFTWARE	1,546.00	929.00	2,475.00	3,199.00	-	3,199.00	(724.00)
10	2222	810	10112222	PROFESSIONAL MEMBERSHIP	154.00	-	154.00	120.00	-	120.00	34.00
	2222 Total				72,926.00	929.00	73,855.00	74,120.43	-	74,120.43	(265.43)
10	2223	430	10112223	AUDIO/VISUAL REPAIRS	1,000.00	(965.37)	34.63	-	-	-	34.63
10	2223	610	10112223	SUPPLIES	1,100.00	36.37	1,136.37	1,136.37	-	1,136.37	-
	2223 Total				2,100.00	(929.00)	1,171.00	1,136.37	-	1,136.37	-
10	2225	430	10112225	REPAIRS	2,000.00	(1,717.84)	282.16	282.16	-	282.16	-
10	2225	610	10112225	TECH SUPPLIES	500.00	(500.00)	-	-	-	-	-
10	2225	744	10112225	TECHNOLOGY EQUIP ADDL	-	5,805.44	5,805.44	5,805.44	-	5,805.44	-
10	2225	748	10112225	TECH EQUIP REPLACEMENT	8,500.00	(1,238.44)	7,261.56	7,622.48	-	7,622.48	(360.92)
	2225 Total				11,000.00	2,349.16	13,349.16	13,710.08	-	13,710.08	(360.92)
10	2211	645	10142211	TESTING MATERIALS	5,462.00	136.00	5,598.00	5,598.20	-	5,598.20	(0.20)
10	2212	640	10142212	PROF PUBLICATIONS	5,462.00	136.00	5,598.00	5,598.20	-	5,598.20	(0.20)
10	2212	650	10142212	SOFTWARE	1,200.00	-	1,200.00	994.03	-	994.03	205.97
	2212 Total				1,200.00	-	1,200.00	262.81	-	262.81	(262.81)
10	2213	320	10142213	WORKSHOPS	1,200.00	-	1,200.00	1,256.84	-	1,256.84	(56.84)
	2213 Total				5,250.00	-	5,250.00	5,250.00	-	5,250.00	-
10	2222	110	10142222	LIBRARY SALARY	41,727.00	-	41,727.00	41,726.88	-	41,726.88	0.12
10	2222	212	10142222	DENTAL INSURANCE	1,794.00	-	1,794.00	1,793.04	-	1,793.04	0.96
10	2222	213	10142222	LIFE INSURANCE	65.00	-	65.00	68.52	-	68.52	(3.52)
10	2222	214	10142222	DISABILITY INSURANCE	105.00	-	105.00	109.38	-	109.38	(4.38)
10	2222	220	10142222	SOCIAL SECURITY	3,193.00	-	3,193.00	3,194.00	-	3,194.00	(1.00)
10	2222	232	10142222	TEACHER RETIREMENT	7,244.00	-	7,244.00	7,243.86	-	7,243.86	0.14
10	2222	610	10142222	LIBRARY:SUPPLIES	1,150.00	-	1,150.00	1,149.77	-	1,149.77	0.23
10	2222	640	10142222	BOOK REPLACEMENT	11,500.00	-	11,500.00	11,481.53	-	11,481.53	18.47
10	2222	641	10142222	PUBLICATIONS	250.00	-	250.00	248.58	-	248.58	1.42
10	2222	650	10142222	SOFTWARE	1,753.00	-	1,753.00	1,432.50	-	1,432.50	320.50
10	2222	810	10142222	PROFESSIONAL MEMBERSHIP	207.00	-	207.00	204.78	-	204.78	2.22
	2222 Total				68,988.00	-	68,988.00	68,652.84	-	68,652.84	335.16
10	2223	430	10142223	AUDIO/VISUAL REPAIRS	1,000.00	-	1,000.00	-	-	-	1,000.00
10	2223	610	10142223	SUPPLIES	1,397.00	-	1,397.00	1,397.00	-	1,397.00	-
	2223 Total				2,397.00	-	2,397.00	1,397.00	-	1,397.00	-
10	2225	430	10142225	REPAIRS	2,000.00	(626.76)	1,373.24	1,373.24	-	1,373.24	-
10	2225	610	10142225	TECH SUPPLIES	500.00	(500.00)	-	-	-	-	-
10	2225	733	10142225	FURNITURE-ADDITIONAL	5,250.00	(2,661.54)	2,588.46	2,588.46	-	2,588.46	-
10	2225	734	10142225	EQUIPMENT ADDITIONAL	-	121.15	121.15	121.15	-	121.15	-
10	2225	744	10142225	TECHNOLOGY EQUIP ADDL	23,200.00	(4,415.00)	18,785.00	18,784.52	-	18,784.52	0.48
10	2225	748	10142225	TECH EQUIP REPLACEMENT	35,700.00	(15,326.31)	20,373.69	14,988.04	-	14,988.04	5,385.65
	2225 Total				66,650.00	(23,408.46)	43,241.54	37,855.41	-	37,855.41	5,386.13
10	2211	645	10152211	TESTING MATERIALS	4,636.00	-	4,636.00	4,593.30	-	4,593.30	42.70
10	2212	640	10152212	PROF PUBLICATIONS	4,636.00	-	4,636.00	4,593.30	-	4,593.30	42.70
	2212 Total				900.00	(27.30)	872.70	872.70	-	872.70	-
10	2213	320	10152213	WORKSHOPS	900.00	(27.30)	872.70	872.70	-	872.70	-
	2213 Total				4,750.00	17.74	4,767.74	4,729.00	-	4,729.00	38.74
10	2222	110	10152222	LIBRARY SALARY	4,750.00	17.74	4,767.74	4,729.00	-	4,729.00	38.74
10	2222	211	10152222	HEALTH INSURANCE	41,727.00	13,082.04	54,809.04	54,809.04	-	54,809.04	-
	2222 Total				10,079.00	19,003.56	29,082.56	29,071.40	-	29,071.40	11.16

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FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	2222	212	10152222	DENTAL INSURANCE	503.00	1,439.46	1,942.46	1,942.46	-	1,942.46	-
10	2222	213	10152222	LIFE INSURANCE	65.00	-	65.00	97.04	-	97.04	(32.04)
10	2222	214	10152222	DISABILITY INSURANCE	105.00	-	105.00	155.44	-	155.44	(50.44)
10	2222	220	10152222	SOCIAL SECURITY	3,133.00	889.00	4,022.00	4,020.72	-	4,020.72	1.28
10	2222	232	10152222	TEACHER RETIREMENT	7,244.00	2,270.85	9,514.85	9,514.96	-	9,514.96	(0.11)
10	2222	610	10152222	LIBRARY:SUPPLIES	860.00	(124.79)	735.21	735.21	-	735.21	-
10	2222	640	10152222	BOOK REPLACEMENT	8,600.00	(92.28)	8,507.72	8,507.72	-	8,507.72	-
10	2222	641	10152222	PUBLICATIONS	250.00	498.45	748.45	747.72	-	747.72	0.73
10	2222	650	10152222	SOFTWARE	1,799.00	(350.00)	1,449.00	1,432.50	-	1,432.50	16.50
10	2222	810	10152222	PROFESSIONAL MEMBERSHIP	154.00	-	154.00	-	-	-	154.00
	2222 Total				74,519.00	36,616.29	111,135.29	111,034.21	-	111,034.21	101.08
10	2223	430	10152223	AUDIO/VISUAL REPAIRS	1,945.00	-	1,945.00	103.78	-	103.78	1,841.22
10	2223	610	10152223	SUPPLIES	550.00	-	550.00	452.71	-	452.71	97.29
	2223 Total				2,495.00	-	2,495.00	556.49	-	556.49	1,938.51
10	2225	430	10152225	REPAIRS	2,000.00	(241.35)	1,758.65	1,676.02	-	1,676.02	82.63
10	2225	610	10152225	TECH SUPPLIES	500.00	(500.00)	-	-	-	-	-
10	2225	650	10152225	SOFTWARE	-	204.97	204.97	204.97	-	204.97	-
10	2225	733	10152225	FURNITURE-ADDITIONAL	5,250.00	(1,475.02)	3,774.98	3,697.80	-	3,697.80	77.18
10	2225	734	10152225	EQUIPMENT ADDITIONAL	-	121.15	121.15	121.15	-	121.15	-
10	2225	744	10152225	TECHNOLOGY EQUIP ADDL	25,700.00	(13,981.31)	11,718.69	13,592.27	-	13,592.27	(1,873.58)
10	2225	748	10152225	TECH EQUIP REPLACEMENT	8,500.00	4,879.00	13,379.00	13,379.50	-	13,379.50	(0.50)
	2225 Total				41,950.00	(10,992.56)	30,957.44	32,671.71	-	32,671.71	(1,714.27)
10	2211	645	10242211	TESTING MATERIALS	8,009.00	71.00	8,080.00	8,079.80	-	8,079.80	0.20
10	2212	810	10242212	DUES AND SUBSCRIPTIONS	8,090.00	71.00	8,080.00	8,079.80	-	8,079.80	0.20
10	2213	320	10242213	WORKSHOPS	801.00	-	801.00	621.00	-	621.00	180.00
	2213 Total				801.00	-	801.00	621.00	-	621.00	180.00
10	2222	110	10242222	LIBRARY SALARY	9,375.00	-	9,375.00	8,798.55	-	8,798.55	576.45
10	2222	211	10242222	HEALTH INSURANCE	43,332.00	-	43,332.00	43,332.12	-	43,332.12	(0.12)
10	2222	212	10242222	DENTAL INSURANCE	27,212.00	-	27,212.00	26,834.28	-	26,834.28	377.72
10	2222	213	10242222	LIFE INSURANCE	1,065.00	728.04	1,793.04	1,793.04	-	1,793.04	-
10	2222	214	10242222	DISABILITY INSURANCE	68.00	-	68.00	71.22	-	71.22	(3.22)
10	2222	220	10242222	SOCIAL SECURITY	109.00	-	109.00	113.58	-	113.58	(4.58)
10	2222	232	10242222	TEACHER RETIREMENT	2,991.00	-	2,991.00	3,008.47	-	3,008.47	(17.47)
10	2222	610	10242222	LIBRARY:SUPPLIES	7,523.00	-	7,523.00	7,522.51	-	7,522.51	0.49
10	2222	640	10242222	BOOK REPLACEMENT	1,371.00	-	1,371.00	1,366.66	-	1,366.66	4.34
10	2222	650	10242222	SOFTWARE	12,895.00	-	12,895.00	12,795.76	-	12,795.76	99.24
10	2222	737	10242222	FURNITURE REPLACEMENT	6,232.27	-	6,232.27	6,093.77	-	6,093.77	138.50
10	2222	810	10242222	PROFESSIONAL MEMBERSHIP	1,399.90	-	1,399.90	959.99	-	959.99	439.91
	2222 Total				104,403.17	728.04	105,131.21	104,096.40	-	104,096.40	1,034.81
10	2223	430	10242223	AUDIO/VISUAL REPAIRS	657.00	-	657.00	-	-	-	657.00
10	2223	610	10242223	AUDIO VISUAL SUPPLIES	450.00	-	450.00	714.00	-	714.00	(264.00)
	2223 Total				1,107.00	-	1,107.00	714.00	-	714.00	393.00
10	2225	430	10242225	COMPUTER REPAIR & MAINT	6,000.00	3,284.59	9,284.59	9,224.77	-	9,224.77	59.82
10	2225	610	10242225	TECH SUPPLIES	1,500.00	4,606.50	6,106.50	6,106.50	-	6,106.50	-
10	2225	650	10242225	SOFTWARE	479.00	2,169.00	2,648.00	2,648.00	-	2,648.00	-
10	2225	744	10242225	TECHNOLOGY EQUIP ADDL	4,700.00	22,791.58	27,491.58	33,109.77	-	33,109.77	(5,618.19)

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADISMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	2225	748	10242225	TECH EQUIP REPLACEMENT	15,000.00	20,526.65	35,526.65	35,520.63	-	35,520.63	6.02
	2225 Total				27,679.00	53,378.32	81,057.32	86,609.67	-	86,609.67	(5,552.35)
10	2211	645	10352211	TESTING MATERIALS	6,242.50	-	6,242.50	5,507.96	-	5,507.96	734.54
	2211 Total				6,242.50	-	6,242.50	5,507.96	-	5,507.96	734.54
10	2212	640	10352212	PROF PUBLICATIONS	550.00	-	550.00	-	-	-	550.00
	2212 Total				550.00	-	550.00	-	-	-	550.00
10	2213	320	10352213	WORKSHOPS	18,910.00	(250.02)	18,659.98	11,413.30	-	11,413.30	7,246.68
	2213 Total				18,910.00	(250.02)	18,659.98	11,413.30	-	11,413.30	7,246.68
10	2222	110	10352222	LIBRARY SALARY	46,534.00	16,000.02	62,534.02	62,534.02	-	62,534.02	-
10	2222	114	10352222	LIBRARY PARAS SALARY	30,182.00	500.10	30,682.10	30,682.10	-	30,682.10	-
10	2222	211	10352222	HEALTH INSURANCE	40,316.00	-	40,316.00	39,757.56	-	39,757.56	558.44
10	2222	212	10352222	DENTAL INSURANCE	2,130.00	-	2,130.00	2,128.80	-	2,128.80	1.20
10	2222	213	10352222	LIFE INSURANCE	96.00	-	96.00	100.68	-	100.68	(4.68)
10	2222	214	10352222	DISABILITY INSURANCE	117.00	-	117.00	121.08	-	121.08	(4.08)
10	2222	220	10352222	SOCIAL SECURITY	5,280.00	1,500.00	6,780.00	6,582.51	-	6,582.51	197.49
10	2222	231	10352222	NON-TEACHER RETIREMENT	3,435.00	-	3,435.00	3,491.50	-	3,491.50	(56.50)
10	2222	232	10352222	TEACHER RETIREMENT	8,079.00	3,000.00	11,079.00	8,078.20	-	8,078.20	3,000.80
10	2222	610	10352222	LIBRARY-SUPPLIES	800.00	-	800.00	799.03	-	799.03	0.97
10	2222	640	10352222	BOOK REPLACEMENT	7,700.00	-	7,700.00	7,413.61	-	7,413.61	286.39
10	2222	650	10352222	SOFTWARE	8,932.00	(607.58)	8,324.42	8,324.42	-	8,324.42	-
10	2222	810	10352222	PROFESSIONAL MEMBERSHIP	230.00	(190.00)	40.00	40.00	-	40.00	-
	2222 Total				153,831.00	20,202.54	174,033.54	170,053.51	-	170,053.51	3,980.03
10	2223	430	10352223	AUDIO/VISUAL REPAIRS	2,750.00	(2,000.00)	750.00	-	-	-	750.00
10	2223	610	10352223	SUPPLIES	1,610.00	(257.07)	1,352.93	1,533.59	-	1,533.59	(180.66)
	2223 Total				4,360.00	(2,257.07)	2,102.93	1,533.59	-	1,533.59	569.34
10	2225	430	10352225	REPAIRS	6,000.00	(3,081.16)	2,918.84	2,614.75	-	2,614.75	304.09
10	2225	610	10352225	TECH SUPPLIES	1,500.00	(1,104.20)	395.80	395.80	-	395.80	-
10	2225	650	10352225	SOFTWARE	479.00	5.98	484.98	479.00	-	479.00	5.98
10	2225	748	10352225	TECH EQUIP REPLACEMENT	31,300.00	-	31,300.00	30,844.72	-	30,844.72	455.28
10	2225	430	10812225	REPAIRS	-	359.81	359.81	359.81	-	359.81	-
10	2225	748	10812225	TECH EQUIP REPLACEMENT	-	1,766.28	1,766.28	1,736.48	-	1,736.48	29.80
	2225 Total				39,279.00	(2,053.29)	37,225.71	36,430.56	-	36,430.56	795.15
10	2319	279	10002319	NEW HIRE PHYSICALS	2,500.00	-	2,500.00	2,650.00	-	2,650.00	(150.00)
10	2319	280	10002319	VOLUNTEER FINGERPRINTING	3,000.00	-	3,000.00	1,055.48	-	1,055.48	1,944.52
	2319 Total				5,500.00	-	5,500.00	3,705.48	-	3,705.48	1,794.52
10	2330	110	10002330	SPECIAL OLYMPICS	2,000.00	-	2,000.00	2,000.00	-	2,000.00	-
10	2330	111	10002330	DIRECTOR OF SPECIAL SERVICES	102,237.00	-	102,237.00	102,236.00	-	102,236.00	1.00
10	2330	118	10002330	MANAGERS SALARIES	55,485.00	-	55,485.00	55,485.00	-	55,485.00	-
10	2330	211	10002330	HEALTH INSURANCE	55,594.00	-	55,594.00	53,061.68	-	53,061.68	2,532.32
10	2330	212	10002330	DENTAL INSURANCE	3,588.00	-	3,588.00	3,403.92	-	3,403.92	184.08
10	2330	213	10002330	LIFE INSURANCE	161.00	-	161.00	162.12	-	162.12	(1.12)
10	2330	214	10002330	DISABILITY INSURANCE	325.00	-	325.00	329.32	-	329.32	(4.32)
10	2330	220	10002330	SOCIAL SECURITY	11,057.00	643.03	11,700.03	11,699.38	-	11,699.38	0.65
10	2330	231	10002330	NON-TEACHER RETIREMENT	6,146.00	168.19	6,314.19	6,314.10	-	6,314.10	0.09
10	2330	232	10002330	TEACHER RETIREMENT	17,622.00	127.00	17,749.00	17,748.14	-	17,748.14	0.86
10	2330	270	10002330	LEADERSHIP COURSE REIMB	4,900.00	-	4,900.00	4,453.47	-	4,453.47	446.53
10	2330	320	10002330	WORKSHOPS	1,200.00	670.00	1,870.00	1,870.00	-	1,870.00	-
10	2330	531	10002330	TELEPHONE	624.00	-	624.00	545.94	-	545.94	78.06

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FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	2330	532	10002330	DATA COMMUNICATIONS	492.00	-	492.00	440.11	-	440.11	51.89
10	2330	534	10002330	POSTAGE/GENERAL EXPENSES	350.00	-	350.00	-	-	-	350.00
10	2330	580	10002330	TRAVEL	900.00	-	900.00	900.12	-	900.12	(0.12)
10	2330	610	10002330	SUPPLIES	2,450.00	(1,450.00)	1,000.00	990.77	-	990.77	9.23
10	2330	650	10002330	SOFTWARE	-	17,259.00	17,259.00	17,258.50	-	17,258.50	0.50
10	2330	733	10002330	FURNITURE ADDITIONAL	-	4,895.00	4,895.00	3,617.24	1,274.12	4,891.36	3.64
10	2330	810	10002330	DUES&SUBSCRIPTIONS	1,045.00	-	1,045.00	700.00	-	700.00	345.00
	2330 Total				266,176.00	22,312.22	288,488.22	283,215.81	1,274.12	284,489.93	3,998.29
10	2311	110	10012311	SCHOOL BOARD SALARIES	5,500.00	-	5,500.00	5,500.00	-	5,500.00	-
10	2311	220	10012311	SOCIAL SECURITY	425.00	-	425.00	420.76	-	420.76	4.24
10	2311	320	10012311	WORKSHOPS	-	1,277.24	1,277.24	1,277.24	-	1,277.24	-
10	2311	321	10012311	CONTRACTED SERVICES	5,000.00	-	5,000.00	5,000.00	-	5,000.00	-
10	2311	331	10012311	AUDIT SERVICES	28,000.00	-	28,000.00	26,237.00	-	26,237.00	1,763.00
10	2311	332	10012311	RECORDING SERVICES	1,700.00	-	1,700.00	1,229.25	-	1,229.25	470.75
10	2311	610	10012311	SCHOOL BOARD SUPPLIES	9,400.00	(489.58)	8,910.42	11,717.49	-	11,717.49	(2,807.07)
10	2311	810	10012311	DUES NHSBA	5,800.00	179.28	5,979.28	5,979.28	-	5,979.28	-
10	2311	890	10012311	MISC EXPENSE	-	-	-	6,084.54	-	6,084.54	(6,084.54)
	2311 Total				55,825.00	966.94	56,791.94	63,445.56	-	63,445.56	(6,653.62)
10	2312	110	10012312	CLERK SALARY	200.00	-	200.00	200.00	-	200.00	-
10	2312	220	10012312	SOCIAL SECURITY	16.00	-	16.00	15.30	-	15.30	0.70
	2312 Total				216.00	-	216.00	215.30	-	215.30	0.70
10	2313	110	10012313	TREASURER SALARY	4,000.00	-	4,000.00	4,000.00	-	4,000.00	-
10	2313	220	10012313	SOCIAL SECURITY	306.00	-	306.00	306.00	-	306.00	-
10	2313	610	10012313	TREASURER SUPPLIES	3,000.00	-	3,000.00	1,305.95	-	1,305.95	1,694.05
	2313 Total				7,306.00	-	7,306.00	5,611.95	-	5,611.95	1,694.05
10	2314	110	10012314	MODERATOR SALARY	200.00	-	200.00	200.00	-	200.00	-
10	2314	220	10012314	SOCIAL SECURITY	16.00	-	16.00	15.30	-	15.30	0.70
10	2314	890	10012314	DISTRICT MEETING EXP	6,300.00	2,584.74	8,914.74	8,914.74	-	8,914.74	-
	2314 Total				6,546.00	2,584.74	9,130.74	9,130.04	-	9,130.04	0.70
10	2316	330	10012316	LEGAL/NEGOTIATION EXPENSES	59,000.00	(250.00)	58,750.00	56,937.23	-	56,937.23	1,812.77
	2316 Total				59,000.00	(250.00)	58,750.00	56,937.23	-	56,937.23	1,812.77
10	2320	110	10812320	ADMINISTRATION/SALARIES	241,625.00	1,586.30	243,211.30	243,181.30	-	243,181.30	30.00
10	2320	117	10812320	SUPPORT STAFF/SALARIES	52,135.00	-	52,135.00	52,134.30	-	52,134.30	0.70
10	2320	211	10812320	HEALTH INSURANCE	58,685.00	-	58,685.00	51,372.32	-	51,372.32	7,312.68
10	2320	212	10812320	DENTAL INSURANCE	3,362.00	(217.63)	3,144.37	2,692.32	-	2,692.32	452.05
10	2320	213	10812320	LIFE INSURANCE	298.00	-	298.00	300.42	-	300.42	(2.42)
10	2320	214	10812320	DISABILITY INSURANCE	503.00	-	503.00	506.46	-	506.46	(3.46)
10	2320	220	10812320	SOCIAL SECURITY	21,533.00	755.00	22,288.00	22,287.80	-	22,287.80	0.20
10	2320	231	10812320	NON-TEACHER RETIREMENT	33,272.00	339.00	33,611.00	33,610.37	-	33,610.37	0.63
10	2320	270	10812320	LEADERSHIP COURSE REIMB	-	1,875.00	1,875.00	1,875.00	-	1,875.00	-
10	2320	531	10812320	TELEPHONE	-	-	-	1,421.31	-	1,421.31	(1,421.31)
10	2320	532	10812320	DATA COMMUNICATIONS	984.00	-	984.00	-	-	-	984.00
10	2320	580	10812320	ADMIN TRAV/IN DIST/ADMIN	1,800.00	-	1,800.00	1,800.24	-	1,800.24	(0.24)
10	2320	581	10812320	TRAVEL/OUT DIST/ADMIN	2,000.00	700.04	2,700.04	2,703.07	-	2,703.07	(3.03)
10	2320	635	10812320	PUBLICATIONS/CONFERENCES	8,616.00	266.96	8,882.96	8,882.96	-	8,882.96	-
	2320 Total				424,813.00	5,304.67	430,117.67	422,767.87	-	422,767.87	7,349.80
10	2490	540	10002490	ADVERTISING	10,050.00	-	10,050.00	4,603.29	-	4,603.29	5,446.71
10	2490	580	10002490	TRAVEL	15,000.00	-	15,000.00	13,878.54	-	13,878.54	1,121.46

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FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	2490 Total				25,050.00	-	25,050.00	18,481.83	-	18,481.83	6,568.17
10	2410	112	10112410	PRINCIPALS SALARY	176,491.00	-	176,491.00	176,491.62	-	176,491.62	(0.62)
10	2410	117	10112410	CLERICAL STAFF SALARIES	92,266.00	3,714.00	95,980.00	95,979.14	-	95,979.14	0.86
10	2410	211	10112410	HEALTH INSURANCE	85,831.00	-	85,831.00	84,616.30	-	84,616.30	1,214.70
10	2410	212	10112410	DENTAL INSURANCE	5,156.00	34.97	5,190.97	5,153.28	-	5,153.28	37.69
10	2410	213	10112410	LIFE INSURANCE	313.00	-	313.00	318.30	-	318.30	(5.30)
10	2410	214	10112410	DISABILITY INSURANCE	573.00	-	573.00	578.18	-	578.18	(5.18)
10	2410	220	10112410	SOCIAL SECURITY	19,319.00	1,005.78	20,324.78	20,323.88	-	20,323.88	0.90
10	2410	231	10112410	NON-TEACHER RETIREMENT	9,285.00	108.00	9,393.00	9,392.55	-	9,392.55	0.45
10	2410	232	10112410	TEACHER RETIREMENT	30,640.00	-	30,640.00	30,639.17	-	30,639.17	0.83
10	2410	320	10112410	WORKSHOPS	700.00	-	700.00	178.00	-	178.00	522.00
10	2410	532	10112410	DATA COMMUNICATIONS	492.00	-	492.00	439.75	-	439.75	52.25
10	2410	534	10112410	POSTAGE & GENERAL EXPENSES	4,000.00	-	4,000.00	3,979.08	-	3,979.08	20.92
10	2410	610	10112410	PRINCIPALS' OFFICE SUPPLIES	3,722.25	(102.32)	3,619.93	3,599.20	-	3,599.20	20.73
10	2410	737	10112410	FURNITURE REPLACEMENT	-	-	-	655.50	-	655.50	(655.50)
10	2410	810	10112410	PROFESSIONAL MEMBERSHIP	1,902.00	-	1,902.00	1,739.00	-	1,739.00	163.00
10	2410 Total	615	10112490	REPORT CARDS & RECORDS	430,690.25	4,760.43	435,450.68	434,082.95	-	434,082.95	1,367.73
10	2490 Total				2,500.00	-	2,500.00	2,468.97	-	2,468.97	31.03
10	2410	112	10142410	PRINCIPALS SALARY	191,091.00	24,571.05	215,662.05	215,662.05	-	215,662.05	-
10	2410	117	10142410	CLERICAL STAFF SALARIES	77,229.00	-	77,229.00	74,335.91	-	74,335.91	2,893.09
10	2410	211	10142410	HEALTH INSURANCE	82,221.00	13,510.24	95,731.24	88,771.74	-	88,771.74	6,959.50
10	2410	212	10142410	DENTAL INSURANCE	7,176.00	780.92	7,956.92	7,312.06	-	7,312.06	644.86
10	2410	213	10142410	LIFE INSURANCE	322.00	-	322.00	353.52	-	353.52	(31.52)
10	2410	214	10142410	DISABILITY INSURANCE	570.00	-	570.00	623.98	-	623.98	(53.98)
10	2410	220	10142410	SOCIAL SECURITY	19,391.00	2,712.26	22,103.26	21,365.49	-	21,365.49	737.77
10	2410	231	10142410	NON-TEACHER RETIREMENT	8,790.00	(332.00)	8,458.00	8,457.33	-	8,457.33	0.67
10	2410	232	10142410	TEACHER RETIREMENT	33,175.00	7,189.08	40,364.08	37,438.80	-	37,438.80	2,925.28
10	2410	320	10142410	WORKSHOPS	700.00	-	700.00	417.97	-	417.97	282.03
10	2410	532	10142410	DATA COMMUNICATIONS	528.00	-	528.00	440.11	-	440.11	87.89
10	2410	534	10142410	POSTAGE & GENERAL EXPENSES	3,949.96	-	3,949.96	1,087.91	-	1,087.91	2,862.05
10	2410	610	10142410	PRINCIPALS' OFFICE SUPPLIES	3,000.00	-	3,000.00	3,269.40	-	3,269.40	(269.40)
10	2410	810	10142410	PROFESSIONAL MEMBERSHIP	1,878.00	-	1,878.00	1,355.00	-	1,355.00	523.00
10	2410 Total	615	10142490	REPORT CARDS & RECORDS	430,020.96	48,431.55	478,452.51	460,891.27	-	460,891.27	17,561.24
10	2490 Total				1,076.00	-	1,076.00	837.50	-	837.50	238.50
10	2410	112	10152410	PRINCIPALS SALARY	1,076.00	-	1,076.00	837.50	-	837.50	238.50
10	2410	117	10152410	CLERICAL STAFF SALARIES	183,048.00	-	183,048.00	183,048.10	-	183,048.10	(0.10)
10	2410	211	10152410	HEALTH INSURANCE	75,681.00	-	75,681.00	74,096.84	-	74,096.84	1,584.16
10	2410	212	10152410	DENTAL INSURANCE	57,883.00	-	57,883.00	57,078.16	-	57,078.16	804.84
10	2410	213	10152410	LIFE INSURANCE	5,156.00	-	5,156.00	5,153.22	-	5,153.22	2.78
10	2410	214	10152410	DISABILITY INSURANCE	313.00	-	313.00	317.79	-	317.79	(4.79)
10	2410	220	10152410	SOCIAL SECURITY	573.00	-	573.00	561.48	-	561.48	11.52
10	2410	231	10152410	NON-TEACHER RETIREMENT	18,915.00	119.00	19,034.00	19,033.54	-	19,033.54	0.46
10	2410	232	10152410	TEACHER RETIREMENT	8,613.00	(112.00)	8,501.00	8,434.79	-	8,434.79	66.21
10	2410	320	10152410	WORKSHOPS	31,778.00	-	31,778.00	31,777.21	-	31,777.21	0.79
10	2410	534	10152410	POSTAGE & GENERAL EXPENSES	700.00	-	700.00	577.50	-	577.50	122.50
10	2410	610	10152410	PRINCIPALS' OFFICE SUPPLIES	2,960.00	(800.00)	2,160.00	2,094.20	-	2,094.20	65.80
10	2410	610	10152410	PRINCIPALS' OFFICE SUPPLIES	2,500.00	(1,182.00)	1,318.00	1,317.19	-	1,317.19	0.81

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FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	2410	737	10152410	FURNITURE-REPLACEMENT	-	-	-	4,640.20	-	4,640.20	(4,640.20)
10	2410	810	10152410	PROFESSIONAL MEMBERSHIP	1,878.00	-	1,878.00	1,748.00	-	1,748.00	130.00
	2410 Total				389,998.00	(1,975.00)	388,023.00	389,878.22	-	389,878.22	(1,855.22)
10	2490	615	10152490	REPORT CARDS & RECORDS	956.50	(326.50)	630.00	630.00	-	630.00	-
	2490 Total				956.50	(326.50)	630.00	630.00	-	630.00	-
10	2410	112	10242410	PRINCIPALS SALARY	259,944.00	2,748.99	259,692.99	259,692.99	-	259,692.99	-
10	2410	117	10242410	CLERICAL STAFF SALARIES	156,799.00	(12,332.92)	144,466.08	143,370.11	-	143,370.11	1,095.97
10	2410	211	10242410	HEALTH INSURANCE	178,414.00	-	178,414.00	173,617.32	-	173,617.32	4,796.68
10	2410	212	10242410	DENTAL INSURANCE	11,100.00	-	11,100.00	10,948.92	-	10,948.92	151.08
10	2410	213	10242410	LIFE INSURANCE	464.00	-	464.00	475.10	-	475.10	(11.10)
10	2410	214	10242410	DISABILITY INSURANCE	977.00	-	977.00	954.45	-	954.45	22.55
10	2410	220	10242410	SOCIAL SECURITY	29,427.00	-	29,427.00	29,259.02	-	29,259.02	167.98
10	2410	231	10242410	NON-TEACHER RETIREMENT	17,846.00	(1,511.50)	16,334.50	16,286.09	-	16,286.09	48.41
10	2410	232	10242410	TEACHER RETIREMENT	44,433.00	461.00	44,894.00	44,893.99	-	44,893.99	0.01
10	2410	320	10242410	WORKSHOPS	1,200.00	-	1,200.00	1,200.00	-	1,200.00	-
10	2410	440	10242410	RENTAL/LEASING OF INST EQUIP	5,636.00	-	5,636.00	3,171.64	-	3,171.64	2,464.36
10	2410	532	10242410	DATA COMMUNICATIONS	492.00	-	492.00	480.12	-	480.12	11.88
10	2410	534	10242410	POSTAGE & GENERAL EXPENSES	4,424.00	-	4,424.00	2,393.97	-	2,393.97	2,030.03
10	2410	610	10242410	PRINCIPALS' OFFICE SUPPLIES	10,325.00	-	10,325.00	9,733.59	-	9,733.59	591.41
10	2410	810	10242410	PROFESSIONAL MEMBERSHIP	1,220.00	-	1,220.00	1,205.00	-	1,205.00	15.00
	2410 Total				719,701.00	(10,634.43)	709,066.57	697,682.31	-	697,682.31	11,384.26
10	2490	610	10242490	SUPPLIES	3,000.00	-	3,000.00	1,756.79	1,098.04	2,854.83	145.17
10	2490	615	10242490	REPORT CARDS & RECORDS	600.00	-	600.00	115.00	-	115.00	485.00
	2490 Total				3,600.00	-	600.00	1,871.79	1,098.04	2,969.83	630.17
10	2410	112	10352410	PRINCIPALS SALARY	457,330.00	3,469.05	460,799.05	460,798.65	-	460,798.65	0.40
10	2410	117	10352410	CLERICAL STAFF SALARIES	268,016.00	(2,035.85)	265,980.15	262,061.94	-	262,061.94	3,918.21
10	2410	211	10352410	HEALTH INSURANCE	253,430.00	(12,078.48)	241,351.52	216,313.79	-	216,313.79	25,037.73
10	2410	212	10352410	DENTAL INSURANCE	16,818.00	(1,000.00)	15,818.00	15,347.14	-	15,347.14	470.86
10	2410	213	10352410	LIFE INSURANCE	792.00	-	792.00	811.47	-	811.47	(19.47)
10	2410	214	10352410	DISABILITY INSURANCE	1,494.00	-	1,494.00	1,483.17	-	1,483.17	10.83
10	2410	220	10352410	SOCIAL SECURITY	52,230.00	788.00	53,018.00	53,017.87	-	53,017.87	0.13
10	2410	231	10352410	NON-TEACHER RETIREMENT	26,326.00	(404.84)	25,921.16	25,823.38	-	25,823.38	97.78
10	2410	232	10352410	TEACHER RETIREMENT	79,395.00	405.00	79,800.00	79,799.53	-	79,799.53	0.47
10	2410	320	10352410	WORKSHOPS	2,400.00	-	2,400.00	1,366.34	-	1,366.34	1,033.66
10	2410	531	10352410	TELEPHONE	624.00	-	624.00	565.03	-	565.03	58.97
10	2410	534	10352410	POSTAGE & GENERAL EXPENSES	4,896.00	-	4,896.00	4,863.14	-	4,863.14	32.86
10	2410	550	10352410	PRINTING & BINDING	6,300.00	-	6,300.00	6,299.32	-	6,299.32	0.68
10	2410	610	10352410	PRINCIPALS' OFFICE SUPPLIES	2,000.00	-	2,000.00	1,982.38	-	1,982.38	17.62
10	2410	810	10352410	PROFESSIONAL MEMBERSHIP	7,229.00	-	7,229.00	7,220.00	-	7,220.00	9.00
	2410 Total				1,179,280.00	(10,857.12)	1,168,422.88	1,137,753.15	-	1,137,753.15	30,669.73
10	2490	331	10352490	GRADUATION	18,140.00	-	18,140.00	18,062.70	-	18,062.70	77.30
	2490 Total				18,140.00	-	18,140.00	18,062.70	-	18,062.70	77.30
10	2520	110	10812520	ADMINISTRATION/SALARIES	111,125.00	2,136.00	113,261.00	113,261.00	-	113,261.00	-
10	2520	117	10812520	SUPPORT STAFF/SALARIES	301,321.00	2,095.85	303,356.85	295,960.67	-	295,960.67	7,396.18
10	2520	118	10812520	MANAGERS/SALARIES	138,477.00	-	138,477.00	137,422.28	-	137,422.28	1,054.72
10	2520	211	10812520	HEALTH INSURANCE	183,260.00	(10,086.17)	173,173.83	169,355.68	-	169,355.68	3,818.15
10	2520	212	10812520	DENTAL INSURANCE	11,939.00	217.63	12,156.63	11,618.62	-	11,618.62	538.01
10	2520	213	10812520	LIFE INSURANCE	494.00	-	494.00	494.11	-	494.11	(0.11)

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADISMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	2520	214	10812520	DISABILITY INSURANCE	1,271.00	-	1,271.00	1,259.02		1,259.02	11.98
10	2520	220	10812520	SOCIAL SECURITY	39,201.00	1,404.36	40,605.36	40,605.16		40,605.16	0.20
10	2520	231	10812520	NON-TEACHER RETIREMENT	60,199.00	1,413.77	61,612.77	61,547.09		61,547.09	65.68
10	2520	270	10812520	COURSE REIMBURSEMENT	7,416.00	(1,875.00)	5,541.00	2,700.00		2,700.00	2,841.00
10	2520	319	10812520	CONTRACTED SERV/TECH SUPPORT	51,270.00	-	51,270.00	19,714.61	7,587.35	27,301.96	23,968.04
10	2520	330	10812520	CONTRACTED SERVICES	-	19,710.04	19,710.04	19,710.04		19,710.04	-
10	2520	434	10812520	COMPUTER MAINTENANCE	44,596.00	1,475.56	46,071.56	46,071.56		46,071.56	-
10	2520	440	10812520	LEASES	18,098.00	-	18,098.00	11,493.99		11,493.99	6,604.01
10	2520	531	10812520	TELEPHONE	648.00	-	648.00	1,092.48		1,092.48	(444.48)
10	2520	532	10812520	DATA COMMUNICATIONS	984.00	-	984.00	880.22		880.22	103.78
10	2520	534	10812520	POSTAGE/GENERAL EXPENSES	6,000.00	-	6,000.00	4,968.57		4,968.57	1,031.43
10	2520	580	10812520	ADMIN TRAV/IN DIST/FINANCE	900.00	-	900.00	900.12		900.12	(0.12)
10	2520	581	10812520	TRAV/OUTDIST/FINANCE	1,200.00	(700.04)	499.96	499.96		499.96	-
10	2520	610	10812520	SUPPLIES	11,400.00	1,450.00	12,850.00	8,844.72	241.00	9,085.72	3,764.28
10	2520	635	10812520	PUBLICATIONS/CONFERENCES	10,124.00	(266.96)	9,857.04	5,034.97		5,034.97	4,822.07
10	2520	650	10812520	SOFTWARE	775.00	-	775.00	-		-	775.00
10	2520	737	10812520	FURNITURE REPLACEMENT	1,100.00	12,921.18	14,021.18	11,967.20	2,053.98	14,021.18	-
10	2520	738	10812520	EQUIPMENT REPLACEMENT	-	823.25	823.25	823.25		823.25	-
	2520 Total				1,001,798.00	30,659.47	1,032,457.47	966,225.32	9,882.33	976,107.65	56,349.82
10	2610	110	10002610	CUSTODIAL MANAGER	61,234.00	2.86	61,236.86	61,236.64		61,236.64	0.22
10	2610	117	10002610	CLERICAL STAFF SALARIES	22,894.00	-	22,894.00	22,893.02		22,893.02	0.98
10	2610	118	10002610	FACILITIES DIRECTOR	89,958.00	3,042.00	93,000.00	93,000.00		93,000.00	-
10	2610	122	10002610	GROUNDKEEPER SALARIES	118,816.00	(7,150.67)	111,665.33	111,665.33		111,665.33	-
10	2610	123	10002610	ELECTRICIAN SALARIES	66,810.00	199.60	67,009.60	67,009.60		67,009.60	-
10	2610	124	10002610	HVAC SALARIES	66,810.00	95.96	66,905.96	66,905.96		66,905.96	-
10	2610	125	10002610	MAINTENANCE SALARIES	114,152.00	14,142.49	128,294.49	128,293.73		128,293.73	0.76
10	2610	126	10002610	MAINTENANCE OVERTIME	5,000.00	(2,653.00)	2,347.00	2,346.12		2,346.12	0.88
10	2610	128	10002610	ELECTRIC O/T	1,000.00	566.00	1,566.00	1,565.85		1,565.85	0.15
10	2610	129	10002610	HVAC OVERTIME	10,400.00	(4,208.85)	6,191.15	6,191.13		6,191.13	0.02
10	2610	130	10002610	GROUNDKEEPERS OVERTIME	11,500.00	(622.00)	10,878.00	10,877.32		10,877.32	0.68
10	2610	211	10002610	HEALTH INSURANCE	172,964.00	(10,000.00)	162,964.00	159,127.77		159,127.77	3,836.23
10	2610	212	10002610	DENTAL INSURANCE	10,371.00	-	10,371.00	9,803.76		9,803.76	567.24
10	2610	213	10002610	LIFE INSURANCE	305.00	-	305.00	305.04		305.04	(0.04)
10	2610	214	10002610	DISABILITY INSURANCE	1,213.00	-	1,213.00	1,247.74		1,247.74	(34.74)
10	2610	220	10002610	SOCIAL SECURITY	41,880.00	684.00	42,564.00	42,563.81		42,563.81	0.19
10	2610	231	10002610	NON-TEACHER RETIREMENT	60,824.00	590.00	61,414.00	61,413.58		61,413.58	0.42
10	2610	320	10002610	WORKSHOPS	1,600.00	-	1,600.00	723.36		723.36	876.64
10	2610	531	10002610	TELEPHONE	9,380.00	-	9,380.00	7,476.83		7,476.83	1,903.17
10	2610	532	10002610	DATA COMMUNICATIONS	492.00	-	492.00	1,080.20		1,080.20	(588.20)
10	2610	580	10002610	TRAVEL	2,500.00	-	2,500.00	2,377.38		2,377.38	122.62
10	2610	610	10002610	SUPPLIES	9,300.00	-	9,300.00	10,258.04		10,258.04	(958.04)
10	2610	611	10002610	CUSTODIAL UNIFORMS	10,000.00	(1,504.16)	8,495.84	8,495.84		8,495.84	-
10	2610	612	10002610	SAFETY LENSES / SHOES	2,800.00	882.66	3,682.66	3,682.66		3,682.66	-
10	2610	635	10002610	PUBLICATIONS/CONFERENCES	2,400.00	-	2,400.00	-		-	2,400.00
	2610 Total				894,603.00	(5,933.11)	888,669.89	880,540.71	-	880,540.71	8,129.18
10	2620	321	10002620	SNOW REMOVAL	87,528.00	(10,400.00)	77,128.00	77,128.00		77,128.00	-
10	2620	411	10002620	UTILITIES-WATER-MAINT BLDG	365.00	-	365.00	276.66		276.66	88.34
10	2620	412	10002620	UTILITIES-SEWER MAINT BLDG	125.00	-	125.00	102.71		102.71	22.29

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	2620	430	10002620	REPAIRS	3,600.00	-	3,600.00	2,980.39	-	2,980.39	619.61
10	2620	521	10002620	PROPERTY/LIABILITY INS	141,069.00	-	141,069.00	127,759.00	-	127,759.00	13,310.00
10	2620	621	10002620	UTILITIES-NATURAL GAS-MAINT	1,500.00	287.80	1,787.80	1,787.80	-	1,787.80	-
10	2620	622	10002620	UTILITIES-ELECTRIC-MAINT BLDG	3,100.00	-	3,100.00	4,628.02	-	4,628.02	(1,528.02)
10	2620	650	10002620	SOFTWARE	5,500.00	-	5,500.00	5,258.93	-	5,258.93	241.07
	2620 Total				242,787.00	(10,112.20)	232,674.80	219,921.51	-	219,921.51	12,753.29
10	2630	430	10002630	GROUNDS NONINSTRUCTIONAL EQUIP	8,000.00	-	8,000.00	7,223.72	-	7,223.72	776.28
10	2630	610	10002630	GROUNDS SUPPLIES	10,000.00	(2,973.00)	7,027.00	7,937.54	-	7,937.54	(910.54)
10	2630	734	10002630	EQUIPMENT ADDITIONAL	-	7,873.00	7,873.00	7,872.19	-	7,872.19	0.81
	2630 Total				18,000.00	4,900.00	22,900.00	23,033.45	-	23,033.45	(133.45)
10	2640	430	10002640	REPAIRS	10,000.00	(788.00)	9,212.00	9,164.11	-	9,164.11	47.89
10	2640	626	10002640	FUEL / FACILITIES	17,500.00	-	17,500.00	8,980.49	-	8,980.49	8,519.51
10	2640	732	10002640	VEHICLE-NEW	30,000.00	788.00	30,788.00	30,788.00	-	30,788.00	-
	2640 Total				57,500.00	-	57,500.00	48,932.60	-	48,932.60	8,567.40
10	2660	430	10002660	REPAIRS	-	-	-	(38,567.74)	118,328.26	79,760.52	(79,760.52)
10	2660	610	10002660	EMERGENCY MGT SUPPLIES	-	1,200.00	1,200.00	1,152.26	-	1,152.26	47.74
	2660 Total				-	1,200.00	1,200.00	(37,415.48)	118,328.26	80,912.78	(79,712.78)
10	2610	110	10112610	CUSTODIAL SALARY	210,396.00	(6,107.00)	204,289.00	204,289.26	-	204,289.26	(0.26)
10	2610	120	10112610	SUBSTITUTE SALARIES	5,500.00	(3,442.00)	2,058.00	2,058.00	-	2,058.00	-
10	2610	130	10112610	CUSTODIAL OVERTIME	14,300.00	3,769.97	18,069.97	18,069.47	-	18,069.47	0.50
10	2610	211	10112610	HEALTH INSURANCE	89,573.00	3,454.28	93,027.28	88,199.96	-	88,199.96	4,827.32
10	2610	212	10112610	DENTAL INSURANCE	4,427.00	348.82	4,775.82	4,424.64	-	4,424.64	351.18
10	2610	213	10112610	LIFE INSURANCE	96.00	-	96.00	95.28	-	95.28	0.72
10	2610	214	10112610	DISABILITY INSURANCE	444.00	-	444.00	454.46	-	454.46	(10.46)
10	2610	220	10112610	SOCIAL SECURITY	16,938.00	-	16,938.00	16,503.34	-	16,503.34	434.66
10	2610	231	10112610	NON-TEACHER RETIREMENT	21,626.00	563.00	22,189.00	22,188.23	-	22,188.23	0.77
10	2610	610	10112610	CUSTODIAL SUPPLIES	6,560.00	-	6,560.00	6,230.15	-	6,230.15	329.85
10	2610	613	10112610	CHEMICALS	5,150.00	-	5,150.00	4,970.92	-	4,970.92	179.08
10	2610	738	10112610	EQUIPMENT REPLACEMENT	2,800.00	(2,770.00)	30.00	-	-	-	30.00
	2610 Total				377,810.00	(4,182.93)	373,627.07	367,483.71	-	367,483.71	6,143.36
10	2620	411	10112620	UTILITIES WATER	3,165.00	249.08	3,414.08	3,648.36	-	3,648.36	(234.28)
10	2620	412	10112620	UTILITIES SEWER	1,160.00	-	1,160.00	1,295.31	-	1,295.31	(135.31)
10	2620	421	10112620	DISPOSAL SERVICES	7,850.00	-	7,850.00	7,760.56	-	7,760.56	89.44
10	2620	430	10112620	GENERAL REPAIRS TO BUILDING	62,850.00	-	62,850.00	52,606.78	774.00	53,380.78	9,469.22
10	2620	431	10112620	PAINTING	1,000.00	-	1,000.00	224.63	-	224.63	775.37
10	2620	432	10112620	BOILER REPAIR & MAINT	3,125.00	600.00	3,725.00	3,408.79	-	3,408.79	316.21
10	2620	621	10112620	UTILITIES NATURAL GAS	35,000.00	3,527.29	38,527.29	38,527.29	-	38,527.29	-
10	2620	622	10112620	UTILITIES ELECTRIC	29,000.00	-	29,000.00	31,571.21	-	31,571.21	(2,571.21)
	2620 Total				143,150.00	4,376.37	147,526.37	139,042.93	774.00	139,816.93	7,709.44
10	2630	430	10112630	GROUNDS REPAIR/MAINT CONTRACT	7,500.00	11,400.00	18,900.00	35,938.30	-	35,938.30	(17,038.30)
	2630 Total				7,500.00	11,400.00	18,900.00	35,938.30	-	35,938.30	(17,038.30)
10	2640	430	10112640	NONINSTRUCTIONAL EQUIP REPAIR	2,700.00	-	2,700.00	783.40	-	783.40	1,916.60
10	2640	433	10112640	REPAIR & MAINT CONTRACTORS	11,900.00	-	11,900.00	8,790.44	-	8,790.44	3,109.56
	2640 Total				14,600.00	-	14,600.00	9,573.84	-	9,573.84	5,026.16
10	2610	610	10122610	CUSTODIAL SUPPLIES	5,150.00	-	5,150.00	5,674.88	-	5,674.88	(524.88)
10	2610	613	10122610	CHEMICALS	5,150.00	4,850.00	10,000.00	9,028.01	-	9,028.01	971.99
10	2610	738	10122610	EQUIPMENT REPLACEMENT	2,100.00	(2,100.00)	-	-	-	-	-
	2610 Total				12,400.00	2,750.00	15,150.00	14,702.89	-	14,702.89	447.11

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	2620	411	10122620	UTILITIES WATER	2,350.00	(249.08)	2,100.92	2,018.88		2,018.88	82.04
10	2620	412	10122620	UTILITIES SEWER	875.00	-	875.00	735.76		735.76	139.24
10	2620	421	10122620	DISPOSAL SERVICES	6,750.00	-	6,750.00	6,536.16		6,536.16	213.84
10	2620	430	10122620	GENERAL REPAIRS TO BUILDING	73,660.00	9,300.00	82,960.00	73,348.93	15,944.50	89,263.43	(6,303.43)
10	2620	431	10122620	PAINTING	800.00	-	800.00	-		-	800.00
10	2620	432	10122620	BOILER REPAIR & MAINT	2,805.00	(341.30)	2,463.70	2,071.04		2,071.04	392.66
10	2620	621	10122620	UTILITIES NATURAL GAS	18,500.00	4,000.58	22,500.58	22,500.58		22,500.58	-
10	2620	622	10122620	UTILITIES ELECTRIC	13,900.00	-	13,900.00	14,890.48		14,890.48	(990.48)
	2620 Total				119,640.00	12,710.20	132,350.20	122,071.83	15,944.50	138,016.33	(5,666.13)
10	2630	430	10122630	GROUNDS REPAIR/MAINT CONTR	6,500.00	-	6,500.00	7,693.32		7,693.32	(1,193.32)
	2630 Total				6,500.00	-	6,500.00	7,693.32	-	7,693.32	(1,193.32)
10	2640	430	10122640	NONINSTRUCTIONAL EQUIP REPAIR	1,700.00	-	1,700.00	1,513.70		1,513.70	186.30
10	2640	433	10122640	REPAIR & MAINT CONTRACTORS	7,162.00	-	7,162.00	2,995.80		2,995.80	4,166.20
	2640 Total				8,862.00	-	8,862.00	4,509.50	-	4,509.50	4,352.50
10	2610	110	10132610	CUSTODIAL SALARY	20,270.00	(91.20)	20,178.80	20,178.80		20,178.80	-
10	2610	120	10132610	SUBSTITUTE SALARIES	750.00	(750.00)	-	-		-	-
10	2610	220	10132610	SOCIAL SECURITY	1,609.00	-	1,609.00	1,543.83		1,543.83	65.17
10	2610	610	10132610	CUSTODIAL SUPPLIES	1,610.00	3,850.00	5,460.00	5,923.62		5,923.62	(463.62)
10	2610	613	10132610	CHEMICALS	3,100.00	1,100.00	4,200.00	3,288.85		3,288.85	911.15
10	2610	738	10132610	EQUIPMENT-REPLACEMENT	1,000.00	5,320.00	6,320.00	6,318.72		6,318.72	1.28
	2610 Total				28,339.00	9,428.80	37,767.80	37,253.82	-	37,253.82	513.98
10	2620	411	10132620	UTILITIES WATER	1,405.00	-	1,405.00	1,280.65		1,280.65	124.35
10	2620	412	10132620	UTILITIES SEWER	300.00	-	300.00	286.89		286.89	13.11
10	2620	421	10132620	DISPOSAL SERVICES	1,585.00	(600.00)	985.00	972.40		972.40	12.60
10	2620	430	10132620	GENERAL REPAIRS TO BUILDING	47,190.00	(200.00)	46,990.00	41,884.59	17,627.00	59,511.59	(12,521.59)
10	2620	431	10132620	PAINTING	800.00	-	800.00	1,310.68		1,310.68	(510.68)
10	2620	432	10132620	BOILER REPAIR & MAINT	2,050.00	-	2,050.00	1,768.23		1,768.23	281.77
10	2620	621	10132620	UTILITIES NATURAL GAS	4,000.00	780.25	4,780.25	4,780.25		4,780.25	-
10	2620	622	10132620	UTILITIES ELECTRIC	14,900.00	-	14,900.00	24,544.91		24,544.91	(9,644.91)
	2620 Total				72,230.00	(19.75)	72,210.25	76,828.60	17,627.00	94,455.60	(22,245.35)
10	2630	430	10132630	REPAIRS	4,500.00	4,200.00	8,700.00	10,656.43		10,656.43	(1,956.43)
	2630 Total				4,500.00	4,200.00	8,700.00	10,656.43	-	10,656.43	(1,956.43)
10	2640	430	10132640	NONINSTRUCTIONAL EQUIP REPAIR	500.00	-	500.00	92.10		92.10	407.90
10	2640	433	10132640	REPAIR & MAINT CONTRACTORS	6,285.00	-	6,285.00	5,798.76		5,798.76	486.24
	2640 Total				6,785.00	-	6,785.00	5,890.86	-	5,890.86	894.14
10	2610	110	10142610	CUSTODIAL SALARY	178,986.00	(4,482.91)	174,503.09	174,503.09		174,503.09	-
10	2610	120	10142610	SUBSTITUTE SALARIES	5,500.00	(3,175.00)	2,325.00	2,325.00		2,325.00	-
10	2610	130	10142610	CUSTODIAL OVERTIME	14,000.00	(5,355.92)	8,644.08	8,644.08		8,644.08	-
10	2610	211	10142610	HEALTH INSURANCE	100,541.00	(1,114.76)	99,426.24	96,140.84		96,140.84	3,285.40
10	2610	212	10142610	DENTAL INSURANCE	6,447.00	-	6,447.00	5,761.68		5,761.68	685.32
10	2610	213	10142610	LIFE INSURANCE	96.00	-	96.00	95.28		95.28	0.72
10	2610	214	10142610	DISABILITY INSURANCE	441.00	-	441.00	443.84		443.84	(2.84)
10	2610	220	10142610	SOCIAL SECURITY	14,666.00	-	14,666.00	13,625.27		13,625.27	1,040.73
10	2610	231	10142610	NON-TEACHER RETIREMENT	21,433.00	(1,266.00)	20,167.00	20,166.98		20,166.98	0.02
10	2610	610	10142610	CUSTODIAL SUPPLIES	12,710.00	-	12,710.00	10,630.36		10,630.36	2,079.64
10	2610	613	10142610	CHEMICALS	5,150.00	(1,400.00)	3,750.00	2,878.50		2,878.50	871.50
10	2610	738	10142610	EQUIPMENT REPLACEMENT	2,800.00	(2,800.00)	-	-		-	-
	2610 Total				362,770.00	(19,594.59)	343,175.41	335,214.92	-	335,214.92	7,960.49

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJCT	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ADJSTMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/UNDER BUDGET
10	2620	411	10142620	UTILITIES WATER	7,700.00	-	7,700.00	7,448.34	-	7,448.34	251.66
10	2620	412	10142620	UTILITIES SEWER	3,250.00	-	3,250.00	3,038.62	-	3,038.62	211.38
10	2620	421	10142620	DISPOSAL SERVICES	9,200.00	-	9,200.00	8,943.36	-	8,943.36	256.64
10	2620	430	10142620	GENERAL REPAIRS TO BUILDING	72,905.00	(6,600.00)	66,305.00	60,063.39	-	60,063.39	6,241.61
10	2620	431	10142620	PAINTING	5,950.00	-	5,950.00	2,325.84	-	2,325.84	3,624.16
10	2620	432	10142620	BOILER REPAIR & MAINT	8,280.00	(2,392.55)	5,887.45	5,887.45	-	5,887.45	-
10	2620	621	10142620	UTILITIES NATURAL GAS	32,000.00	(2,005.99)	29,994.01	29,848.07	-	29,848.07	145.94
10	2620	622	10142620	UTILITIES ELECTRIC	64,000.00	-	64,000.00	58,614.30	-	58,614.30	5,385.70
	2620 Total			GROUND REPAIR/MAINT CONTR	209,285.00	(10,998.54)	192,286.46	176,169.37	-	176,169.37	16,117.09
10	2630	430	10142630	NONINSTRUCTIONAL EQUIP REPAIR	8,000.00	-	8,000.00	10,394.10	-	10,394.10	(2,394.10)
10	2640	433	10142640	REPAIR & MAINT CONTRACTORS	8,000.00	-	8,000.00	10,394.10	-	10,394.10	(2,394.10)
	2630 Total			NONINSTRUCTIONAL EQUIP REPAIR	2,200.00	(2,450.00)	15,710.00	428.20	428.20	1,771.80	
10	2610	110	10152610	CUSTODIAL SALARY	159,050.00	(3,278.90)	155,771.10	155,771.05	-	155,771.05	0.05
10	2610	120	10152610	SUBSTITUTE SALARIES	1,450.00	(136.00)	1,314.00	1,314.00	-	1,314.00	-
10	2610	130	10152610	CUSTODIAL OVERTIME	5,360.00	(3,399.59)	1,960.41	1,959.85	-	1,959.85	0.56
10	2610	211	10152610	HEALTH INSURANCE	79,949.00	(14,368.32)	65,580.68	64,969.07	-	64,969.07	611.61
10	2610	212	10152610	DENTAL INSURANCE	5,362.00	(1,236.47)	4,145.53	4,093.29	-	4,093.29	52.24
10	2610	213	10152610	LIFE INSURANCE	72.00	-	72.00	71.67	-	71.67	0.33
10	2610	214	10152610	DISABILITY INSURANCE	338.00	-	338.00	336.27	-	336.27	1.73
10	2610	220	10152610	SOCIAL SECURITY	12,063.00	-	12,063.00	11,603.92	-	11,603.92	459.08
10	2610	231	10152610	NON-TEACHER RETIREMENT	16,108.00	(1,092.00)	15,016.00	15,015.63	-	15,015.63	0.37
10	2610	610	10152610	CUSTODIAL SUPPLIES	12,050.00	-	12,050.00	10,756.33	-	10,756.33	1,293.67
10	2610	613	10152610	CHEMICALS	6,080.00	1,400.00	7,480.00	7,302.68	-	7,302.68	177.32
10	2610	738	10152610	EQUIPMENT REPLACEMENT	2,800.00	(1,360.00)	1,440.00	449.00	-	449.00	991.00
	2610 Total			UTILITIES WATER	300,702.00	(23,471.28)	277,230.72	273,642.76	-	273,642.76	3,587.96
10	2620	411	10152620	UTILITIES WATER	6,100.00	-	6,100.00	5,669.28	-	5,669.28	430.72
10	2620	412	10152620	UTILITIES SEWER	2,250.00	-	2,250.00	2,088.22	-	2,088.22	161.78
10	2620	421	10152620	DISPOSAL SERVICES	5,300.00	-	5,300.00	4,920.48	-	4,920.48	379.52
10	2620	430	10152620	GENERAL REPAIRS TO BUILDING	57,423.00	(10,850.00)	46,573.00	50,741.71	2,640.00	53,381.71	(6,808.71)
10	2620	431	10152620	PAINTING	800.00	-	800.00	-	-	-	800.00
10	2620	432	10152620	BOILER REPAIR & MAINT	6,580.00	9,939.39	16,519.39	16,519.39	-	16,519.39	-
10	2620	621	10152620	UTILITIES NATURAL GAS	57,000.00	(11,497.72)	45,502.28	45,502.28	-	45,502.28	-
10	2620	622	10152620	UTILITIES ELECTRIC	89,000.00	-	89,000.00	88,871.09	-	88,871.09	128.91
	2620 Total			UTILITIES ELECTRIC	224,453.00	(12,408.33)	212,044.67	214,312.45	2,640.00	216,952.45	(4,907.78)
10	2630	430	10152630	GROUND MAINTENANCE	9,800.00	(1,000.00)	8,800.00	5,049.91	-	5,049.91	3,750.09
10	2640	433	10152640	REPAIR & MAINT CONTRACTORS	9,800.00	(1,000.00)	8,800.00	5,049.91	-	5,049.91	3,750.09
	2630 Total			NONINSTRUCTIONAL EQUIP REPAIR	2,300.00	-	2,300.00	2,310.31	-	2,310.31	(10.31)
10	2610	110	10242610	CUSTODIAL SALARY	19,710.00	(2,450.00)	17,260.00	14,592.63	-	14,592.63	4,967.37
10	2610	120	10242610	SUBSTITUTE SALARIES	22,010.00	(2,450.00)	19,560.00	280,669.60	-	280,669.60	0.40
10	2610	130	10242610	CUSTODIAL OVERTIME	290,349.00	(9,679.00)	280,670.00	60.00	-	60.00	-
10	2610	211	10242610	HEALTH INSURANCE	7,800.00	(7,740.00)	60.00	24,012.69	-	24,012.69	0.68
10	2610	212	10242610	DENTAL INSURANCE	16,250.00	7,763.37	24,013.37	132,536.00	-	132,536.00	5,123.15
10	2610	213	10242610	LIFE INSURANCE	134,871.00	2,788.15	137,659.15	8,071.44	-	8,071.44	495.11
10	2610	214	10242610	DISABILITY INSURANCE	8,015.00	551.55	8,566.55	142.92	-	142.92	1.08
10	2610	214	10242610	DISABILITY INSURANCE	144.00	-	144.00	674.00	-	674.00	3.72

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	2610	220	10242610	SOCIAL SECURITY	23,110.00	-	23,110.00	22,307.90	-	22,307.90	802.10
10	2610	231	10242610	NON-TEACHER RETIREMENT	32,211.00	(392.00)	31,819.00	31,819.13	-	31,819.13	(0.13)
10	2610	610	10242610	CUSTODIAL SUPPLIES	12,825.00	-	12,825.00	13,968.32	-	13,968.32	(1,143.32)
10	2610	613	10242610	CHEMICALS	12,900.00	(2,550.00)	10,350.00	7,395.98	-	7,395.98	2,954.02
10	2610	738	10242610	EQUIPMENT REPLACEMENT	5,600.00	970.00	6,570.00	6,563.00	-	6,563.00	7.00
	2610 Total				544,749.00	(8,287.93)	536,461.07	528,217.26	-	528,217.26	8,243.81
10	2620	411	10242620	UTILITIES WATER	6,875.00	-	6,875.00	6,764.18	-	6,764.18	110.82
10	2620	412	10242620	UTILITIES SEWER	2,000.00	-	2,000.00	2,052.48	-	2,052.48	(52.48)
10	2620	421	10242620	DISPOSAL SERVICES	11,750.00	-	11,750.00	11,582.10	-	11,582.10	167.90
10	2620	430	10242620	GENERAL REPAIRS TO BUILDING	63,002.00	4,000.00	67,002.00	91,398.26	9,015.00	100,413.26	(33,411.26)
10	2620	431	10242620	PAINTING	800.00	-	800.00	-	-	-	800.00
10	2620	432	10242620	BOILER REPAIR & MAINT	7,080.00	341.30	7,421.30	7,421.30	-	7,421.30	-
10	2620	621	10242620	UTILITIES NATURAL GAS	85,000.00	-	85,000.00	77,204.50	-	77,204.50	7,795.50
10	2620	622	10242620	UTILITIES ELECTRIC	106,000.00	-	106,000.00	114,995.03	-	114,995.03	(8,995.03)
	2620 Total				282,507.00	4,341.30	286,848.30	311,417.85	9,015.00	320,432.85	(33,584.55)
10	2630	430	10242630	GROUNDS REPAIR/MAINT CONTR	8,800.00	-	8,800.00	6,379.63	-	6,379.63	2,420.37
	2630 Total				8,800.00	-	8,800.00	6,379.63	-	6,379.63	2,420.37
10	2640	430	10242640	NONINSTRUCTIONAL EQUIP REPAIR	4,000.00	-	4,000.00	1,581.49	-	1,581.49	2,418.51
10	2640	433	10242640	REPAIR & MAINT CONTRACTORS	23,975.00	-	23,975.00	19,739.52	-	19,739.52	4,235.48
	2640 Total				27,975.00	-	27,975.00	21,321.01	-	21,321.01	6,653.99
10	2610	110	10352610	CUSTODIAL SALARY	378,867.00	9,332.89	388,199.89	388,199.14	-	388,199.14	0.75
10	2610	120	10352610	SUBSTITUTE SALARIES	8,500.00	(5,674.00)	2,826.00	2,826.00	-	2,826.00	-
10	2610	130	10352610	CUSTODIAL OVERTIME	11,000.00	33,973.90	44,973.90	44,973.28	-	44,973.28	0.62
10	2610	211	10352610	HEALTH INSURANCE	124,575.00	23,876.36	148,451.36	142,094.27	-	142,094.27	6,357.09
10	2610	212	10352610	DENTAL INSURANCE	9,021.00	2,903.28	11,924.28	11,180.21	-	11,180.21	744.07
10	2610	213	10352610	LIFE INSURANCE	192.00	-	192.00	192.31	-	192.31	(0.31)
10	2610	214	10352610	DISABILITY INSURANCE	877.00	-	877.00	897.41	-	897.41	(20.41)
10	2610	220	10352610	SOCIAL SECURITY	29,756.00	2,608.00	32,364.00	32,363.79	-	32,363.79	0.21
10	2610	231	10352610	NON-TEACHER RETIREMENT	40,745.00	3,518.00	44,263.00	44,262.32	-	44,262.32	0.68
10	2610	610	10352610	CUSTODIAL SUPPLIES	26,800.00	(1,578.50)	25,221.50	24,306.49	-	24,306.49	915.01
10	2610	613	10352610	CHEMICALS	15,810.00	(3,400.00)	12,410.00	9,212.44	-	9,212.44	3,197.56
10	2610	738	10352610	EQUIPMENT REPLACEMENT	5,600.00	2,740.00	8,340.00	8,337.15	-	8,337.15	2.85
	2610 Total				651,743.00	68,299.93	720,042.93	708,844.81	-	708,844.81	11,198.12
10	2620	411	10352620	UTILITIES WATER	13,700.00	-	13,700.00	14,731.74	-	14,731.74	(1,031.74)
10	2620	412	10352620	UTILITIES SEWER	4,350.00	-	4,350.00	4,646.60	-	4,646.60	(296.60)
10	2620	421	10352620	DISPOSAL SERVICES	21,200.00	600.00	21,800.00	33,470.47	-	33,470.47	(11,670.47)
10	2620	430	10352620	GENERAL REPAIRS TO BUILDING	140,962.00	6,600.00	147,562.00	175,432.84	315,696.80	491,129.64	(343,567.64)
10	2620	431	10352620	PAINTING	9,850.00	-	9,850.00	13,538.07	5,700.00	19,238.07	(9,388.07)
10	2620	432	10352620	BOILER REPAIR & MAINT	19,160.00	(8,146.84)	11,013.16	10,935.09	-	10,935.09	78.07
10	2620	621	10352620	UTILITIES NATURAL GAS	130,000.00	4,907.79	134,907.79	134,907.79	-	134,907.79	-
10	2620	622	10352620	UTILITIES ELECTRIC	217,000.00	-	217,000.00	212,585.29	-	212,585.29	4,414.71
	2620 Total				556,222.00	3,960.95	560,182.95	600,247.89	321,396.80	921,644.69	(361,461.74)
10	2630	430	10352630	GROUNDS REPAIR/MAINT CONTR	30,100.00	-	30,100.00	28,742.70	402,145.00	430,887.70	(400,787.70)
	2630 Total				30,100.00	-	30,100.00	28,742.70	402,145.00	430,887.70	(400,787.70)
10	2640	430	10352640	NONINSTRUCTIONAL EQUIP REPAIR	4,000.00	-	4,000.00	2,104.68	-	2,104.68	1,895.32
10	2640	433	10352640	REPAIR & MAINT CONTRACTORS	44,173.00	-	44,173.00	40,271.48	-	40,271.48	3,901.52
	2640 Total				48,173.00	-	48,173.00	42,376.16	-	42,376.16	5,796.84
10	2620	411	10602620	UTILITIES-WATER	2,865.00	-	2,865.00	2,104.49	-	2,104.49	760.51

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFERS/ ADJSMTS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	2620	412	10602620	UTILITIES-SEWER	945.00	-	945.00	603.57	-	603.57	341.43
10	2620	430	10602620	ALVIRNE FARM REPAIRS	2,660.00	-	2,660.00	2,085.19	-	2,085.19	574.81
10	2620	621	10602620	UTILITIES-NATURAL GAS	1,000.00	-	1,000.00	623.63	-	623.63	376.37
10	2620	430	10902620	HILLS HOUSE REPAIRS	10,535.00	-	10,535.00	8,143.00	-	8,143.00	2,392.00
10	2620	411	10912620	HILLS LIBRARY-WATER	-	-	-	85.59	-	85.59	(85.59)
10	2620	412	10912620	HILLS LIBRARY-SEWER REPAIRS	-	-	-	62.12	-	62.12	(62.12)
10	2620	430	10912620	HILLS LIBRARY-ELECTRIC	-	-	-	3,214.00	-	3,214.00	(3,214.00)
10	2620	622	10912620	HILLS LIBRARY-OIL	-	-	-	1,063.46	-	1,063.46	(1,063.46)
10	2620	624	10912620	HILLS LIBRARY-OIL	-	-	-	5,066.89	-	5,066.89	(5,066.89)
	2620 Total				18,005.00	-	18,005.00	23,051.94	-	23,051.94	(5,046.94)
10	2721	519	10002721	TRANSPORTATION (REGULAR)	1,612,184.00	-	1,612,184.00	1,671,472.00	-	1,671,472.00	(59,288.00)
10	2721 Total				1,612,184.00	-	1,612,184.00	1,671,472.00	-	1,671,472.00	(59,288.00)
10	2722	519	10002722	TRANSPORTATION (SPED)	596,751.00	-	596,751.00	555,245.24	-	555,245.24	41,505.76
10	2722 Total				596,751.00	-	596,751.00	555,245.24	-	555,245.24	41,505.76
10	2725	519	10142725	FIELD TRIP TRANSPORTATION	2,687.00	-	2,687.00	2,687.00	-	2,687.00	-
10	2725	519	10152725	FIELD TRIP TRANSPORTATION	1,475.00	-	1,475.00	1,475.00	-	1,475.00	-
10	2725 Total				4,162.00	-	4,162.00	4,162.00	-	4,162.00	-
10	2791	519	10352791	INTERSCHOLASTIC TRANS	4,700.00	-	4,700.00	3,079.04	-	3,079.04	1,620.96
10	2791 Total				4,700.00	-	4,700.00	3,079.04	-	3,079.04	1,620.96
10	2840	319	10002840	CONTRACTED SERV/TECH SUPPORT	5,000.00	-	5,000.00	5,929.00	-	5,929.00	(929.00)
10	2840	430	10002840	REPAIRS	27,900.00	3,233.00	31,133.00	31,115.07	-	31,115.07	17.93
10	2840	610	10002840	SUPPLIES	-	170.34	170.34	170.34	-	170.34	-
10	2840	635	10002840	PUBLICATIONS/CONFERENCES	8,500.00	(1,881.00)	6,619.00	3,687.36	-	3,687.36	2,931.64
10	2840	650	10002840	SOFTWARE	133,376.00	57,383.94	191,059.94	189,709.16	-	189,709.16	1,350.78
10	2840	734	10002840	EQUIPMENT ADDITIONAL	24,500.00	34,091.00	58,591.00	55,859.70	-	55,859.70	2,731.30
10	2840	744	10002840	TECHNOLOGY EQUIP ADDL	-	115.00	115.00	-	-	-	115.00
10	2840	748	10002840	TECH EQUIP REPLACEMENT	7,000.00	10,336.92	17,336.92	17,336.92	-	17,336.92	-
10	2840	810	10002840	PROFESSIONAL MEMBERSHIP	850.00	-	850.00	965.00	-	965.00	(115.00)
10	2840	430	10112840	REPAIRS	975.00	743.82	1,718.82	743.82	-	743.82	-
10	2840	531	10112840	TELEPHONE	2,850.00	-	2,850.00	2,215.11	-	2,215.11	634.89
10	2840	532	10112840	DATA COMMUNICATIONS	4,050.00	-	4,050.00	4,286.23	-	4,286.23	(236.23)
10	2840	650	10112840	SOFTWARE	475.00	(475.00)	-	-	-	-	(0.73)
10	2840	744	10112840	TECHNOLOGY EQUIP ADDL	3,750.00	16,828.00	20,578.00	20,578.73	-	20,578.73	-
10	2840	430	10142840	REPAIRS	1,350.00	(1,208.59)	141.41	141.41	-	141.41	-
10	2840	531	10142840	TELEPHONE	2,690.00	-	2,690.00	2,898.66	-	2,898.66	(208.66)
10	2840	532	10142840	DATA COMMUNICATIONS	4,050.00	-	4,050.00	4,286.23	-	4,286.23	(236.23)
10	2840	650	10142840	SOFTWARE	475.00	(475.00)	-	-	-	-	-
10	2840	744	10142840	TECHNOLOGY EQUIP ADDL	3,750.00	(3,750.00)	-	-	-	-	-
10	2840	430	10152840	REPAIRS	1,775.00	(265.21)	1,509.79	1,509.79	-	1,509.79	-
10	2840	531	10152840	TELEPHONE	3,845.00	-	3,845.00	4,688.66	-	4,688.66	(843.66)
10	2840	532	10152840	DATA COMMUNICATIONS	4,050.00	-	4,050.00	4,286.23	-	4,286.23	(236.23)
10	2840	650	10152840	SOFTWARE	475.00	(475.00)	-	-	-	-	-
10	2840	744	10152840	TECHNOLOGY EQUIP ADDL	3,750.00	(3,750.00)	-	-	-	-	-
10	2840	430	10242840	REPAIRS	4,625.00	(2,969.05)	1,655.95	1,655.95	-	1,655.95	-
10	2840	531	10242840	TELEPHONE	2,075.00	7,648.00	9,723.00	9,834.66	-	9,834.66	(111.66)
10	2840	532	10242840	DATA COMMUNICATIONS	4,050.00	-	4,050.00	4,286.23	-	4,286.23	(236.23)
10	2840	610	10242840	SUPPLIES	-	-	-	318.00	-	318.00	-
10	2840	650	10242840	SOFTWARE	475.00	(475.00)	-	-	-	-	-

**HUDSON SCHOOL DISTRICT - SAU 81
FY19 EXPENDITURES BY FUNCTION (AUDITED)**

FUND	FUNCTION	OBJEC T	ORG	ACCOUNT DESCRIPTION	ORIGINAL APPROP	TRANSFRS/ ADJSTMS	REVISED BUDGET	FY19 EXPENDITURES	ENCUMBERED	FINAL EXPENDITURES	(OVER)/ UNDER BUDGET
10	2840	744	10242840	TECHNOLOGY EQUIP ADDL	3,750.00	(4,003.00)	(253.00)	(253.00)	-	(253.00)	-
10	2840	430	10352840	REPAIRS	5,625.37	5,034.37	10,659.37	10,435.37	-	10,435.37	224.00
10	2840	531	10352840	TELEPHONE	4,200.00	-	4,200.00	6,316.45	-	6,316.45	(2,116.45)
10	2840	532	10352840	DATA COMMUNICATIONS	4,050.00	-	4,050.00	4,286.22	-	4,286.22	(236.22)
10	2840	650	10352840	SOFTWARE	475.00	(475.00)	-	-	-	-	-
10	2840	734	10352840	EQUIPMENT ADDITIONAL	60,000.00	(35,857.28)	24,142.72	27,282.85	-	27,282.85	(3,140.13)
10	2840	744	10352840	TECHNOLOGY EQUIP ADDL	3,750.00	9,908.00	13,658.00	13,379.50	-	13,379.50	278.50
10	2840	748	10352840	TECH EQUIP REPLACEMENT	-	1,766.28	1,766.28	1,710.85	-	1,710.85	55.43
10	2840	430	10812840	REPAIRS	500.00	(233.89)	266.11	266.11	-	266.11	-
10	2840	531	10812840	TELEPHONE	1,650.00	-	1,650.00	2,215.12	-	2,215.12	(565.12)
10	2840	532	10812840	DATA COMMUNICATIONS	4,050.00	-	4,050.00	4,285.98	-	4,285.98	(235.98)
10	2840	733	10812840	FURNITURE ADDITIONAL	-	-	-	470.25	-	470.25	(470.25)
10	2840	748	10812840	TECH EQUIP REPLACEMENT	-	4,092.78	4,092.78	4,114.92	-	4,114.92	(22.14)
	2840 Total				345,011.00	94,083.43	439,094.43	441,012.88	-	441,012.88	(1,918.45)
10	4600	450	10244600	BUILDINGS	185,000.00	-	185,000.00	156,481.00	-	156,481.00	28,519.00
10	4600	450	10354600	BUILDINGS	25,262,500.00	(25,262,500.00)	-	-	-	-	-
	4600 Total				25,447,500.00	(25,262,500.00)	185,000.00	156,481.00	-	156,481.00	28,519.00
10	5100	330	10005100	BOND REGISTRATION	750.00	250.00	1,000.00	1,000.00	-	1,000.00	-
10	5100	830	10005100	PRINCIPAL	755,000.00	-	755,000.00	755,000.00	-	755,000.00	-
10	5100	910	10005100	INTEREST	251,374.88	-	251,374.88	84,908.55	-	84,908.55	166,466.33
	5100 Total				1,007,124.88	250.00	1,007,374.88	840,908.55	-	840,908.55	166,466.33
10	5251	930	10005251	TRANSFER/SCHOOL RENOVATION	100,000.00	-	100,000.00	100,000.00	-	100,000.00	-
	5251 Total				100,000.00	-	100,000.00	100,000.00	-	100,000.00	-
	Grand Total				76,258,628.27	(25,262,500.00)	50,996,128.27	49,333,193.61	940,169.00	50,273,362.61	722,765.66