

Posted: Thursday, May 18, 2023

At: All Hudson schools, SAU building, district website



HUDSON SCHOOL DISTRICT ♦ Hudson, New Hampshire
Hills Memorial Library 18 Library Street

6:00 pm Non-public session
6:30 pm Regular Meeting
followed by Non-public session

Hudson School Board Agenda – May 22, 2023

Estimated
time

6:00pm

A. Non-Public Session

(b) The hiring of any person as a public employee

6:30pm

B. Call to Order

Pledge of Allegiance

6:33pm

C. Public Input

Hudson residents are welcome and encouraged to share feedback with the board on agenda items

7:00pm

D. Presentation to the Board

1. Nottingham West Elementary School Students

Nottingham West students will share the NWES Core Values and their work on social media

7:10pm

E. New Business

1. English Department Request (Decision)

Alvirne High School Department Heads Lauren Denis, Alex Wetmore and Joyce Wise will request naming a portion of the Alvirne High School Media Center after a retiring staff member

[English Department Memo](#)
[Policy FF](#)

2. Facilities Bid Results (Decision)

Director of Facilities John Pratte will present the following Facilities Bid Results:

- [SAU Parking Lot Paving](#)
- [LSS Roof Replacement](#)
- [HMS Science Labs](#)

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- [District-Wide Air Conditioning](#)
- [District-Wide Landscaping](#)
- [HO Smith Playground Phase 2](#)

3. SPED Transportation Bid Results (Decision)

Director of Special Services Rachel Borge and Business Administrator Jen Burk will present the results of the recent SPED transportation bids
[SPED Transportation Bid Memo](#)
[SPED Transportation Bid](#)

4. District Determination Rubric (Discussion)

Director of Special Services Rachel Borge will share an overview of state benchmarks for school district data and steps for improvement

5. Superintendent Hiring Authorization (Decision)

Superintendent Moulis will request permission from the School Board for hiring authorization between meetings this summer

8:25pm **F. Policies - First Reading and Review**

BBBF Student Members of the School Board	Current Policy NHSBA version-proposed RSA 194:23-F
BIE Board Member Indemnification	Current Policy with proposed revisions
DFA Investments	Current Policy for annual review
EEA Student Transportation Services	Current Policy NHSBA version-proposed
EEAEC Student Conduct on School Buses	For withdrawal- withdrawn by NHSBA in 2021 and incorporated into JICC Current Policy
JICC Student Conduct on School Buses	Current Policy NHSBA version- replaces current policy
JLCC Head Lice/Pediculosis	Current Policy NHSBA version-proposed NHSBA version

Posted: Thursday, May 18, 2023

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8:35pm **G. Old Business**

1. **Review of Memorandum of Agreement-Tango Flight-NH Aviation Museum and Hudson School District**

The Board will discuss details of the Tango Flight project
[Memorandum](#)

2. **Alvirne Trustees Proposals (Decision)**

Superintendent Moulis will share the commitment memo from the Alvirne Trustees
[Alvirne Trustee Financial Commitment](#)

9:05pm **H. Recommended Action**

1. Manifests – Recommended action: Confirm required signatures received
2. Minutes – May 8, 2023 - [Draft minutes](#)

9:10pm **I. Reports to the Board (Information)**

District administrators will share updates for the board and public

1. Superintendent Report

9:20pm **J. Committee Reports**

Board members will share committee updates (if necessary)

9:30pm **K. Correspondence**

1. [FY23 Financial Update](#) (Information)
2. Discipline Report (Information)

Reports are provided in the updated format, including data from 2022; Nottingham West has revised data to be consistent with the reporting of other schools

- [April 2023](#)
- [March 2023](#)
- [February 2023](#)
- [January 2023](#)

9:35pm **L. Board of Selectmen – Liaison Comments**

9:40pm **M. Student Representative Comments**

9:45pm **N. Board Member Comments**

9:50pm **O. Non-Public Session**

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

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.*
- k. Consideration by school board of entering into a student or pupil tuition contract authorized by RSA 194 or RSA 195-A, which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general public or of district that is considering a contract, including any meeting between the school boards, or committees thereof, involved in the negotiations.*
- l. Consideration of legal advice provided by legal counsel, either in writing or orally, to one or more members of the public body, even where legal counsel is not present.*
- m. Consideration of whether to disclose minutes of a nonpublic session due to a change in circumstances under paragraph III. However, any vote on whether to disclose minutes shall take place in public session.*

TBD **P. Adjourn**

Upcoming Meetings

Meeting	Date	Time	Location	Purpose
School Board	May 30, 2023	3:00 pm	Hudson Memorial School Library	Workshop
School Board	June 12, 2023	6:30 pm	Hills Memorial Library	Regular Meeting
School Board	June 19, 2023	6:30 pm	Hills Memorial Library	Regular Meeting

Jodi C. Hallas
Associate Principal

Jason C. Tesini
Associate Principal

Louise M. Goulet
Assistant Principal

Eric C. Frauwirth
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) 816-3513

William R. Huguen
District Director
of School Counseling

Karen E. Bonney
Director of Athletics

Susan E. Bureau
Dean of Academics

Sara D. Brown
Department Chair for

TO: Hudson School Board

FROM: AHS Department Heads

SUBJECT: Dedicating the Library to Susan Bureau, the Dean of Academic.

On behalf of the Department Heads at AHS, we are here to recognize Susan Bureau's upcoming retirement. Everyone at Alvirne High School will truly miss her and the impact she has on making our school a success. Sue Bureau's devotion to education is admiral, her passion for words is poetic, and her love for books is contagious. We are asking for the board's consideration in honoring this special once-in- a-lifetime educator. We, as a group, propose that as a final thank you that we name the Media Center/Library after this outstanding educator and leader.

HUDSON SCHOOL DISTRICT POLICY

FF Naming, Memorializing, Recognitions and Dedication of School District Facilities

Adopted: March 7, 2022

Definitions: Facilities shall be defined as:

1. A school building, permanent or temporary
2. Rooms within a school building
3. Structures related to a school building
4. Athletic fields and facilities; and
5. Any other building or adjacent land area that is the property of the district

Guidelines

1. Hudson School District facilities, as defined above, may be named according to the following guidelines:
 - a. After a person, organization, or group that either:
 - i. achieved national, regional, state, or local prominence in the fields of education, athletic, arts and sciences, the humanities, government, civic leadership, or humanitarian causes; or
 - ii. provided philanthropic or financial support to the School District
 - b. After local or regional geographic features
 - c. After Hudson School District educational terminologies, practices, or concepts
2. Naming a facility or portions of a facility shall consider:
 - a. The proposed name shall be appropriate
 - b. The name should stand the test of time
 - c. If the name involves a person, there should be evidence of distinguished service, special school contributions (fiscal or service), or other honors earned which reflect well upon the education received in the School District. Naming a site or facility after a deceased person shall be done after a reasonable waiting period of at least one (1) year following the individual's death.
 - d. If the name involves a person, organization or group that has made or pledged significant financial contributions toward constructing or renovating a facility, the School Board will decide if replacement of any such name is warranted at any time if circumstances deem the name to be inappropriate for the School District.
 - e. Portions of school facilities shall be named according to their educational purpose; however, if another name is used, it has no implied permanence and may later be removed by the School Board.
 - f. The School Board may establish a committee, if deemed warranted, to develop a name to be recommended to the board.

- g. The School Board will make the final decision to name or rename a facility or portions of a facility; the board reserves the right to reject any proposals.

3. Memorials and Recognitions:

- a. Community or school groups who wish to memorialize or recognize the outstanding contribution of a deceased student or staff member of the school, or outstanding service of a retired staff member or former board member, or philanthropic contribution by a person, organization or group may pursue signage, plaque, or landscaping subject to the approval of the School Board after their consideration of a recommendation from the building principal, facilities director, and superintendent.
- b. Costs of signage, landscaping, or other site improvements shall be subject to School Board approval.
- c. Prior to final approval of any proposal for a physical memorial, the Facilities Director will review the proposal to determine whether the proposed memorial will result in any costs or exposure to liability to the district relative to installation or maintenance.
- d. All approved donated memorials and recognitions become School District property.

First Reading: February 17, 2022

Second Reading: March 7, 2022

Adopted: March 7, 2022

HUDSON SCHOOL DISTRICT

SAU # 81

20 Library Street Hudson, NH 03051-4240

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Jennifer Burk

Business Administrator

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jbuk@sau81.org

To: Hudson School Board

From: John Pratte, Facilities Director
Jennifer Burk, Business Administrator

Re: SAU Parking Lot Paving RFP

Date: May 15, 2023

Three vendors were contacted to submit a bid for the parking lot paving at the SAU. One vendor submitted a bid in response to the advertised RFP. All vendors were asked to provide three separate alternate quotes. The three quotes requested were to repave the existing pathways at the Hills Library, repave the existing pathways at the SAU, and add an additional pathway from the parking lot to the front stairway at the SAU.

Vendor	SAU Base Bid	Hills Library Alternate	SAU Pathways Alternate	SAU New Pathway Alternate
GMI Asphalt, LLC	\$123,520	\$9,710	\$2,000	\$2,950

This bid includes all labor and materials necessary to repave and regrade the existing parking lot at the SAU and Hills Library buildings. After reviewing the submitted proposal, we recommend the School Board award this bid to GMI Asphalt, LLC in the amount of \$138,180. The FY24 budget for the work at the SAU from the warrant article (funding to come from FY23 fund balance) is \$150,000.

Recommended Action:

The Hudson School Board awards a contract to GMI Asphalt, LLC for the SAU Parking Lot Paving per the bid specifications in the amount of \$138,180 in accordance with policy DJE.

Thank you in advance for support of the above motion.

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To: Hudson School Board

From: John Pratte, Facilities Director
Jennifer Burk, Business Administrator

Re: LSS Roof Replacement RFP

Date: May 15, 2023

Four vendors attended the mandatory pre-bid conference for the LSS Roof Replacement RFP. Three vendors submitted bids in response to the district's advertised RFP for the replacement of the roof at Library Street School.

VENDOR	TOTAL BASE BID	Metal Deck Repairs per sqft	Drain Replacement Per drain	Insulation Repair per sqft	HOS Alternate Roof Repair Bid	Stamped Drawings	TOTAL BASE BID
Triumph Roofing, Inc.	\$384,000 (insulation alternate N/A)	\$2.00	\$2,000	\$4.25	\$16,000	\$500	\$384,000 (insulation alternate N/A)
LGR1, Inc.	\$386,000 (insulation alternate N/A)	\$5.00	\$1,500	\$5.00	Included in LSS base bid	\$3,000	\$386,000 (insulation alternate N/A)
Corolla Contracting, Inc.	\$589,900 (\$499,800 insulation alternate)	\$5.50	\$2,250	\$5.50	No Bid	No bid	\$589,900 (\$499,800 insulation alternate)

Upon reviewing the supplied bid documents, LGR1, Inc. has the most competitive bid pricing. All vendors were asked to supply an alternate bid price for the HOS roof repair budgeted for FY24. LGR1, Inc. has excellent professional references. All replacement flashings will be installed to adhere to the manufacturer's specifications.

After reviewing all bid documents, we recommend the School Board award the FY24 bid for LSS to LGR1, Inc. in a base bid amount of \$376,000. We will reduce the base bid by \$10,000 to allow for the work to be completed at H.O. Smith School. Note, \$10,000 was budgeted in FY24 for the roof repair work at H.O. Smith. Additional services for LSS, if required, shall be agreed upon at the time of construction. The FY24 budget for the work at LSS is \$400,000. Additional services required may entail roof deck replacement, insulation replacement, walk mat installation, drain replacement, etc. The extent of additional services will not be determined until the project is underway and the roof is demolished.

Recommended Action:

The Hudson School Board awards a contract to LGRI, Inc. for the FY24 LSS Roof Replacement at Library Street School per the bid specifications in the base bid amount of \$376,000 in accordance with policy DJE.

Thank you for support of the above motion.

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To: Hudson School Board

From: John Pratte, Facilities Director
Jennifer Burk, Business Administrator

Re: HMS Science lab furniture

Date: May 15, 2023

Hertz Furniture, previously known as School Furnishings, has provided government procurement pricing to renovate the two science labs at Hudson Memorial School. Hertz Furniture is a local Hudson business and is affiliated with the Keystone Purchasing Network, or KPN, of which the Hudson School District is a member. Hertz Furniture has provided furniture materials and installation for all the Alvirne science lab renovations in prior fiscal years.

The Hertz furniture quote for room 106 is \$57,100.36 and includes the furniture, installation, and shipping costs. The Hertz furniture quote for room 201 is \$68,662.89 and includes the furniture, installation, and shipping costs. The quote total for both labs is \$125,763.25. The School District will be responsible for renovations including painting, ceiling work, plumbing, and electrical work. The quotes for both rooms were received on 5/5/23 and expire after 15 days. After meeting to review the proposals, we recommend the School Board award this project to Hertz Furniture in the amount of \$130,000 to account for any potential price increases. The total FY24 budget for both science labs is \$200,000, and additional funding will be used to cover the cost of paint, ceiling tiles, plumbing fixtures and other materials required for the renovations.

Recommended Action:

The Hudson School Board awards a contract to Hertz Furniture for the HMS Science Lab furniture per the proposal specifications in the amount of \$130,000 in accordance with policy DJE.

Thank you in advance for support of the above motion.

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To: Hudson School Board

From: John Pratte, Facilities Director
Jennifer Burk, Business Administrator

Re: DW Air Conditioning RFP

Date: May 16, 2023

Two vendors attended the mandatory pre-bid conference in response to the district's advertised RFP for the DW Air Conditioning at three locations. Two bids were received.

	Vendor Base Bid	Vendor Base Bid	
Location	ENE Systems of NH	Blouin Service HVAC	HSD FY24 Budget
HMS Nurse's Office A/C	\$10,850	\$14,450	\$14,000
NWS Modular Heating/Cooling Units (2)	\$23,950 * \$31,110 **	\$17,550 **	\$14,000
HGS Modular Heating/Cooling Units (2)	\$23,950 * \$31,110 **	\$17,550 **	\$14,000

*Direct Replacement **New additional unit, mini split

This bid includes full installation and commissioning of A/C systems at all locations, excluding electrical work to be done with in-house staff. After meeting to review the proposals, we recommend the School Board award the HMS nurse's office project to ENE Systems of NH in the amount of \$10,850 for FY24. Direct replacements for the modular buildings is preferred and more efficient for the building ventilation. Due to the budget restraints facilities will be purchasing the units directly and they will be installed by an outside HVAC vendor. The cost to purchase 2 units for each modular building is \$11,713.50. Installation costs through an outside HVAC vendor is \$5,900 per location. Total cost per modular building for direct replacement installation is \$17,613.50

Recommended Actions:

The Hudson School Board awards a contract for the nurse's office A/C replacement in FY24 to ENE Systems of NH for the District Wide Air Conditioning per the bid specifications in the amount of \$10,850 in accordance with policy DJE.

Thank you in advance for support of the above motion.

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To: Hudson School Board

From: John Pratte, Facilities Director
Jennifer Burk, Business Administrator

Re: DW Landscaping RFP

Date: May 15, 2023

Nine vendors were contacted to submit a bid for the district wide landscaping RFP. Two vendors submitted a bid in response to the district's advertised RFP for District Wide Landscaping.

Vendor	Year #1	Year #2	Year#3	Option Year #4	Option Year #5
Knott's Land Care, LLC	\$75,800	\$77,695	\$79,637	\$81,628	\$83,669
Morin's Landscaping, Inc.	\$75,588	\$75,588	\$75,588	\$79,985	\$79,985

This bid includes full landscaping maintenance to be performed at all district buildings campus lawns. Grounds maintenance includes mulching, pruning, mowing, weeding, and leaf cleanup of all lawn areas. After meeting to review the proposals, I recommend the School Board award this three-year bid with two district option years to Morin's Landscaping, Inc. in the annual amounts listed above. The FY24 budget for district wide landscaping is \$76,900.

Recommended Action:

The Hudson School Board awards a contract to Morin's Landscaping, Inc. for the DW Landscaping per the bid specifications in the annual amounts listed above in accordance with policy DJE.

Thank you in advance for support of the above motion.

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Business Administrator

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jb Burk@sau81.org

To: Hudson School Board

From: John Pratte, Facilities Director
Jennifer Burk, Business Administrator

Re: HOS Playground Phase 2

Date: May 16, 2023

Utiliplay Parks & Playground has provided a playground design and material budget for additional playground equipment to be installed at HO Smith School. Utiliplay is affiliated with the Sourcewell Government Cooperative Procurement program. After consideration of play value and equipment consistency, we are requesting to move forward with Utiliplay Parks & Playground for the phase 2 installation. The final design and budget costs are attached.

The Utiliplay budget of \$16,245.70, includes the playground equipment, installation supervision, and shipping costs. The second phase construction will be supervised by Utiliplay and installed with our in-house staff over the course of one day. After meeting to review the proposal, we recommend the School Board award this project to Utiliplay Parks & Playground in the amount of \$16,245.70. The FY24 budget for this project is \$30,000. Any additional funds remaining will be used for site beautification and landscaping.

Recommended Action:

The Hudson School Board awards a contract to Utiliplay Parks & Playground. for the HOS Playground Phase 2 per the proposal specifications in the amount of \$16,245.70 in accordance with policy DJE.

Thank you in advance for support of the above motion.

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To:	Hudson School Board
From:	Jennifer Burk, Business Administrator
Date:	May 15, 2023
Re:	Special Education Transportation Bid

The Hudson School District went out to bid on Special Education transportation, as our contract is up with Durham School Services as of June 30, 2023. We invited prospective bidders to attend a mandatory pre-bid meeting on Wednesday, April 19, 2023 and had three vendors attend. Those same three vendors submitted responses to our RFP. The pricing sheets for the vendors are attached to this memo for reference.

Below is a summary of the pricing received from the three vendors for the first year (see attached for the other years):

VENDOR	YEAR 1 - PRICE PER BUS IN-DISTRICT	YEAR 1 – OUT OF DISTRICT TRANSP.
Durham School Services	\$478.10	\$458.10
First Student	\$394.20	NO BID
EverDriven Technologies	\$54.04 + \$2.58/mile max 4 students	Same as in-district

Additional costs on the cost statement include pricing for extended school year (ESY) services, field trips/special trips, and bus monitors.

It would be beneficial to have the in-district and out-of-district transportation coordinated through one vendor, so the recommendation is to award a 3-year contract to Durham School Services to provide all transportation in support of our Special Education needs.

Recommended Action:

The Hudson School Board awards the special education transportation contract to Durham School Services for the fiscal years 2024 through 2026 in accordance with policy DJE.

Thank you in advance for support of the above motion.

HUDSON SCHOOL DISTRICT
BID SPECIFICATIONS – SPECIAL EDUCATION TRANSPORTATION BID
COST STATEMENT

All Bids must conform to the intent of the Bid Specifications and General Conditions listed on the RFP. Please provide Complete Bus Service rates (drivers, vehicles, supervision, fuel) for each route as listed. Includes roundtrip from home to public or private educational institution.


	Year 1	Year 2	Year 3	Option 1	Option 2
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
REGULAR IN-DISTRICT ROUTE					
COST PER DAY PER BUS	\$478.10	\$497.23	\$517.11	\$537.80	\$559.31
YEARLY TOTAL FOR 5 BUSES (180) DAYS	\$430,290.99	\$447,502.63	\$465,402.73	\$484,018.84	\$503,379.60
AMOUNT PER DAY TO ADD A BUS FOR IN-DISTRICT TRANSPORT (BASED ON 180 DAYS)	\$478.10	\$497.23	\$517.11	\$537.80	\$559.31
OUT-OF-DISTRICT RATE/ROUTE					
Melmark (Andover MA)	\$458.10	\$476.43	\$495.48	\$515.30	\$535.91
Crest Collaborative (Andover MA)	\$458.10	\$476.43	\$495.48	\$515.30	\$535.91
Lighthouse (Chelmsford MA)	\$458.10	\$476.43	\$495.48	\$515.30	\$535.91
Crossroads (Hudson, MA)	\$458.10	\$476.43	\$495.48	\$515.30	\$535.91
RSEC Academy (Amherst NH)	\$458.10	\$476.43	\$495.48	\$515.30	\$535.91
Learning Skills Academy (Rye NH)	\$458.10	\$476.43	\$495.48	\$515.30	\$535.91
Lurgio Middle School (Bedford NH)	\$458.10	\$476.43	\$495.48	\$515.30	\$535.91
COST PER MILE FOR OTHER OUT-OF-DISTRICT ROUTE LOCATIONS	\$2.82	\$2.93	\$3.05	\$3.17	\$3.30
MAXIMUM OUT-OF-DISTRICT BUS CHARGE, PER DAY	\$549.65	\$571.63	\$594.50	\$618.28	\$643.01
EXTENDED SCHOOL YEAR ROUTE					
COST PER DAY PER BUS	\$478.10	\$497.23	\$517.11	\$537.80	\$559.31
YEARLY TOTAL FOR 4 BUSES	\$38,248.09	\$39,778.01	\$41,369.13	\$43,023.90	\$44,744.85
FIELD TRIPS, COMMUNITY TRIPS, AND SPECIAL TRIPS					
COST PER HOUR/CONTINUOUS WAIT TIME	\$45.77	\$47.60	\$49.51	\$51.49	\$53.55
COST PER MILE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BUS MONITOR, RATE PER HOUR	\$26.73	\$27.80	\$28.91	\$30.07	\$31.27

Please list equipment to be used for In-District route services: Please see attached Fleet List

ESY totals assume 20 ESY transportation days. Ride-share routes will receive a OTHER PROPOSAL INFORMATION: \$100 discount off the daily route rate.

BIDDER: DURHAM SCHOOL SERVICES, L.P.

ADDRESS: 2601 Navistar Drive, Lisle, IL 60532

Stephen Schmuck  Vice President of Operations 5/2/2023
Name (print) Signature Title Date

By: Durham Holding II, L.L.C.,
its General Partner

HUDSON SCHOOL DISTRICT

BID SPECIFICATIONS – SPECIAL EDUCATION TRANSPORTATION BID

COST STATEMENT

All Bids must conform to the intent of the Bid Specifications and General Conditions listed on the RFP. Please provide Complete Bus Service rates (drivers, vehicles, supervision, fuel) for each route as listed. Includes roundtrip from home to public or private educational institution.

	Year 1	Year 2	Year 3	Option 1	Option 2
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
REGULAR IN-DISTRICT ROUTE	\$ 394.20	\$ 409.97	\$ 426.37	\$ 443.42	\$ 461.16
COST PER DAY PER BUS					
YEARLY TOTAL FOR ?? BUSES (4) (180) DAYS	\$ 283,824.00	\$ 295,178.40	\$306,986.40	\$319,262.40	\$332,035.20
AMOUNT PER DAY TO ADD A BUS FOR IN-DISTRICT TRANSPORT (BASED ON 180 DAYS)	\$ 394.20	\$ 409.97	\$ 426.37	\$ 443.42	\$ 461.16
OUT-OF-DISTRICT RATE/ROUTE					
Melmark (Andover MA)	No bid	No bid	No bid	No bid	No bid
Crest Collaborative (Andover MA)	No bid	No bid	No bid	No bid	No bid
Lighthouse (Chelmsford MA)	No bid	No bid	No bid	No bid	No bid
Crossroads (Hudson, MA)	No bid	No bid	No bid	No bid	No bid
RSEC Academy (Amherst NH)	No bid	No bid	No bid	No bid	No bid
Learning Skills Academy (Rye NH)	No bid	No bid	No bid	No bid	No bid
Lurgio Middle School (Bedford NH)	No bid	No bid	No bid	No bid	No bid
COST PER MILE FOR OTHER OUT-OF-DISTRICT ROUTE LOCATIONS	No bid	No bid	No bid	No bid	No bid
MAXIMUM OUT-OF-DISTRICT BUS CHARGE, PER DAY	No bid	No bid	No bid	No bid	No bid
EXTENDED SCHOOL YEAR ROUTE					
COST PER DAY PER BUS	\$ 394.20	\$ 409.97	\$ 426.37	\$ 443.42	\$ 461.16
YEARLY TOTAL FOR 4 BUSES	\$ 283,824.00	\$ 295,178.40	\$ 306,986.40	\$ 319,262.40	\$ 332,035.20
FIELD TRIPS, COMMUNITY TRIPS, AND SPECIAL TRIPS					
COST PER HOUR/ CONTINUOUS WAIT TIME	\$ 29.21	\$ 30.09	\$ 30.98	\$ 32.50	\$ 34.15
COST PER MILE	\$ 3.32	\$ 3.42	\$ 3.52	\$ 3.75	\$ 3.85
BUS MONITOR, RATE PER HOUR	\$ 29.50	\$ 30.53	\$ 31.60	\$ 32.71	\$ 33.85

Please list equipment to be used for In-District route services: _____

Please refer to our equipment list following this page.

OTHER PROPOSAL INFORMATION: _____

BIDDER: First Student, Inc.

ADDRESS: 51 Lowell Road, Salem, NH 03079

Dave Fairweather  Area General Mgr. May 5, 2023

*Fuel is based at \$ 3.29 per gallon. Routes include up to 7 daily hrs., if they exceed 7 hrs., excess hrs. will be billed at \$ 40.00 per hr., at one quarter increments, increases 4% each yr. after yr. 1.
Option yrs. need to be mutually agreed upon.

HUDSON SCHOOL DISTRICT

BID SPECIFICATIONS – SPECIAL EDUCATION TRANSPORTATION BID

COST STATEMENT

All Bids must conform to the intent of the Bid Specifications and General Conditions listed on the RFP. Please provide Complete Bus Service rates (drivers, vehicles, supervision, fuel) for each route as listed. Includes roundtrip from home to public or private educational institution.

	Year 1	Year 2	Year 3	Option 1	Option 2
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
REGULAR IN-DISTRICT ROUTE	\$54.04 +	\$55.66 +	\$58.35 +	Mutually agreement	Mutually agreement
COST PER DAY PER BUS	2.58/Mile per trip *	2.66/Mile per trip *	2.74/Mile per trip *		
YEARLY TOTAL FOR ?? BUSES (180) DAYS	TBD	TBD	TBD	TBD	TBD
AMOUNT PER DAY TO ADD A BUS FOR IN-DISTRICT TRANSPORT (BASED ON 180 DAYS)	\$54.04 +	\$55.66 +	\$58.35 +	Mutually agreement	Mutually agreement
	2.58/Mile per trip *	2.66/Mile per trip *	2.74/Mile per trip *		
OUT-OF-DISTRICT RATE/ROUTE					
Melmark (Andover MA)	\$54.04 +	\$55.66 +	\$58.35 +	Mutually agreement	
Crest Collaborative (Andover MA)	2.58/Mile per trip *	2.66/Mile per trip *	2.74/Mile per trip *	Mutually agreement	
Lighthouse (Chelmsford MA)				Mutually agreement	
Crossroads (Hudson, MA)				Mutually agreement	
RSEC Academy (Amherst NH)				Mutually agreement	
Learning Skills Academy (Rye NH)				Mutually agreement	
Lurgio Middle School (Bedford NH)				Mutually agreement	
COST PER MILE FOR OTHER OUT-OF-DISTRICT ROUTE LOCATIONS				Mutually agreement	
MAXIMUM OUT-OF-DISTRICT BUS CHARGE, PER DAY	None	None	None	None	None
EXTENDED SCHOOL YEAR ROUTE					
COST PER DAY PER BUS	TBD	TBD	TBD	TBD	TBD
YEARLY TOTAL FOR 4 BUSES	TBD	TBD	TBD	TBD	TBD
FIELD TRIPS, COMMUNITY TRIPS, AND SPECIAL TRIPS	\$54.04 +	\$55.66 +	\$58.35 +	Mutually agreement	Mutually agreement
COST PER HOUR/ CONTINUOUS WAIT TIME	2.58/Mile per trip *	2.66/Mile per trip *	2.74/Mile per trip *		
COST PER MILE	\$54.04 +	\$55.66 +	\$58.35 +	Mutually agreement	Mutually agreement
	2.58/Mile per trip *	2.66/Mile per trip *	2.74/Mile per trip *		
BUS MONITOR, RATE PER HOUR	60/hr	60/hr	60/hr	60/hr	60/hr

Please list equipment to be used for In-District route services: _____

*12 miles minimum billed

* Please refer to the "EverDriven Pricing Overview" for additional pricing details and methodology _____

OTHER PROPOSAL INFORMATION: _____

BIDDER: EverDriven Technologies, LLC.

ADDRESS: 5680 Greenwood Plaza Blvd, Greenwood Village, CO 80111

J. Mitchell Bowling  Chief Executive Officer 5/2/2023
 Name (print) Signature Title Date

HUDSON SCHOOL DISTRICT

POLICY CODE: BBBF Student Members of the School Board	FIRST ADOPTION: 10/07/2019
RELATED POLICIES: [Related Policy Codes]	LATEST REVISION: 10/07/2019 Page 1 of 1

Category: Optional

The Board may choose to add one or more student members from the District high school. Student-members will serve one-year terms. Student-members will not have the right to vote. Student-members will be excluded from all non-public sessions the Board enters.

Student-members will be chosen by a vote of the high school student body, in accordance with the provisions of RSA 194:23-f.

Student-members are expected to:

- (1) Attend all school board meetings;
- (2) Represent all high school students within the District;
- (3) Present to the school board specific proposals and ideas from the high school student body;
- (4) Serve as a liaison between students, District staff, and the Board; and
- (5) Keep the student body informed of Board business and actions;
- (6) Comply with all Board policies relative to students and Board members, when applicable.

The Board reserves the right to discontinue the addition of student-members at any time.

Legal References:

RSA 189:1-c, School Board Student Member

RSA 194:23-f, High School Student as a Board Member

New Policy: September 2009

HUDSON SCHOOL DISTRICT POLICY

BBBF Student Members of the School Board

Updated: NHSBA version for School Board First Reading May 22, 2023

Category: Recommended

A. General Policy

The Board will have one student school board member from Alvirne High School. Student School Board members (“Student-members”) will not have the right to vote and will be excluded from all non-public sessions the Board enters.

B. Election and Term of Student School Board-Members

Student-members will serve one-year terms, beginning in June of each year.

Student-members will be chosen by a majority vote of the high school student body under procedures for nomination and election established by the student government of the high school.

C. Responsibilities of Student Government

The student government of the high school shall establish procedures for:

1. The nomination and election of student-member candidates
2. Any public high school student in the school district to petition the student-member to present proposals and opinions to the School Board
3. Filling any vacancy that may occur in the student-member position from that school

D. Student-Member Expectations

Under RSA 194:23-f, IV, student-members are expected to:

1. Attend all School Board meetings
2. Represent all high school students within the district
3. Present to the School Board specific proposals and ideas from the high school student body
4. Serve as a liaison between students, district staff and the board
5. Keep the student body informed of board business and actions
6. Comply with all board policies relative to students and board members, when applicable

E. Oversight

The superintendent shall assure building principals coordinate with student council advisors to ensure the student council is aware of the requirements of Section D, above.

Legal References

RSA 189:1-c, School Board Student Member

RSA 194:23-f, High School Student as a Board Member

Adopted: October 7, 2019

First Reading: May 22, 2023

CHAPTER 194

SCHOOL DISTRICTS

High Schools

Section 194:23-f

[Introductory paragraph effective until January 1, 2023; see also introductory paragraph set out below.]

194:23-f High School Student as School Board Member. –

The provisions of this section shall apply only to high schools located in a school district in which the school board has voted to have a nonvoting student member pursuant to RSA 189:1-c. The provisions of this section shall apply to all public high schools maintained by the local school board as provided in RSA 189:1-c.

I. In addition to the school board members authorized in RSA 671:4, a high school shall select, in accordance with the directives of paragraph II and the provisions of RSA 189:1-c, one or more students from among its members to be nonvoting members of the school board for the district in which the high school is located. A student member shall have all the rights of a regular school board member regarding school board business except the right to vote.

II. A student board member shall be chosen by a simple majority vote of the high school student body. The student government of the high school shall establish procedures for the nomination and election of candidates. The student government shall also establish a procedure for any public high school student in the school district to petition a student board member to present proposals and opinions to the school board.

III. A student board member shall serve for a term of one year. The school board shall decide the date at which the term shall begin. Any student who will graduate during the term's duration is not eligible to be a candidate and is not eligible to vote. The student government of the high school shall establish a procedure for filling any vacancy that may occur in this position. A student board member shall serve without pay.

IV. The duties of a student school board member shall include:

- (a) Attending all school board meetings except as specified in paragraph V;
- (b) Representing all public high school students within the district;
- (c) Presenting to the school board specific proposals and opinions from students as directed in paragraph II; and, when appropriate, placing proposals on the school board agenda in accordance with the board procedures;
- (d) Serving as a liaison between students and the principal, other faculty, student government advisors, and appropriate outside agencies;
- (e) Keeping public high school students informed of the business of the school board.

V. A student school board member shall be excluded from discussions and procedures of the school board involving subjects which are confidential under RSA 91-A.

Source. 1983, 111:3. 2009, 5:2, eff. June 16, 2009. 2022, 195:2, eff. Jan. 1, 2023.

HUDSON SCHOOL DISTRICT POLICY

BIE Board Member Indemnification

Updated: Current policy with tracked changes for School Board Meeting May 22, 2023

Category: Recommended

The members of the board and its employees and agents act as agents of the district. None of these individuals should be placed in a position of personal liability for the performance of the responsibilities vested in them by the voters of the district and the state and federal governments.

In order to protect the individual members of the board, its employees and other agents, and the educational interest of the community, the board will purchase, from public school funds, in the absence of governmental immunity or in coordination with governmental immunity, adequate insurance to indemnify board members and agents of the district for their official actions in the service of the school district.

Nothing herein, however, shall be construed as obligating the Board to defend, indemnify, or hold harmless any person who violates the oath of office, or otherwise engages in criminal activity, official misconduct, fraud, intentional or willful and wanton misconduct, or acts beyond the authority properly vested in the individual.

Legal References

RSA 31:104, Powers and Duties of Towns: Liability of Municipal Executives

RSA 31:105, Powers and Duties of Towns: Indemnification for Damages

RSA 31:106, Powers and Duties of Towns: Indemnification: Civil Rights Act

RSA 31:107, Powers and Duties of Towns: Purchase of Insurance

Adopted December 16, 2019

First Reading: May 22, 2023

HUDSON SCHOOL DISTRICT POLICY

DFA Investments

Reviewed: For Review - School Board meeting May 22, 2023

Category: Priority/Required by Law

INVESTMENTS

I. PREFACE

The Hudson School Board's investment policy establishes a framework for the safe and prudent investment of public funds.

This policy provides guidance and direction the district to conduct the daily investing activity in addition to improving consistency, creating and defining accountability and in ensuring that laws are followed.

II. SCOPE

The investment policy applies to all financial assets in the custody of the treasurer of the Hudson, NH School District. These funds are accounted for in the School District's annual audited financial reports and include the following:

- General Fund
- Special Revenue Funds
- Capital Project Funds
- Enterprise Funds
- Agency Funds
- Any new funds created by the School District, unless specifically exempted by the governing body, in accordance with the law.

Furthermore, the investment policy applies to all transactions involving the financial assets and related activity of all the foregoing funds.

III. OBJECTIVES

The investment policy objectives are stated below:

- To ensure the preservation of capital and the protection of investment principal;
- To maintain sufficient liquidity to meet operating requirements;
- To satisfy all legal requirements;
- To attain market-average rate of return on investments considering risk, legal constraints and cash flow considerations;
- To assure assets will only be invested in obligations of the United States Government, the public deposit investment pool established pursuant to Revised Statutes Annotated (RSA) 383:22, deposits or certificates of deposits in solvent banks incorporated under the laws of the State of New Hampshire or in banks recognized by the State Treasurer (RSA 6.7)

IV. DELEGATION OF AUTHORITY

The investment policy delegation of authority is stated below:

- Investment transactions will be conducted in accordance with chapter 197:23a of the (RSA)).
- No person may engage in an investment transaction except as provided under the terms of this policy and the internal procedures and controls hereby established.

V. PRUDENCE

The investment policy will be conducted in accordance with the "prudent person" standard which requires that:

Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived.

Officers and employees involved in the investment process shall refrain from personal business activity that could conflict (or appear to conflict) with proper execution of the investment program, or which could impair their ability to make impartial investment decisions.

Employees and investment officials shall disclose to the School Board any material financial interest in financial institutions that conduct business within this jurisdiction, and they shall further disclose any large personal financial/investment positions that could be related to the performance of this jurisdiction's portfolio.

Employees and officers shall subordinate their personal investment transactions to those of this jurisdiction, particularly with regard to the timing of purchases and sales.

VI. INTERNAL CONTROLS

The internal controls for the Hudson School District shall be designed to prevent losses of public funds arising from fraud, employee error, and misrepresentation by third parties, unanticipated changes in financial markets, and imprudent actions by employees of the School District.

A system of written internal controls, regarding investments, shall be established and maintained by the School Board, or its designee, and shall be reviewed annually by the School District's independent auditors.

VII. INVESTMENT INSTRUMENTS

The Hudson School District shall invest its funds in accordance with RSA 197:23a Investment maturities for operating funds shall be scheduled to coincide with projected cash flow needs, considering large routine expenditures (payroll and accounts payable) as well as anticipated revenue inflows.

VIII. COMPETITIVE SELECTION OF INVESTMENT INSTRUMENTS

Before the School District invests any excess funds in investment instruments, except for United States Treasury securities maturing in less than one year, a competitive bid process shall be conducted by the Treasurer.

Bids shall be requested from qualified financial institutions for various options with regards to terms and instrument. The Treasurer will accept the bid(s) which provide(s) the highest rate of return, within the maturity required, and within the parameters of this policy, taking into consideration all associated costs, requirements and capabilities.

IX. QUALIFIED INSTITUTIONS

The Hudson School District will abide to RSA 197:23a and RSA 383:22-24 as the source and foundation of its qualified institution criteria.

X. SAFEKEEPING AND COLLATERALIZATION

Deposits shall be fully collateralized with the delivery of US government obligations, US government agency obligations, or obligations of the State of New Hampshire in market value at least equal to 100% of the cash deposit in each case. Collateral shall be wired to the municipality's joint custody account at the Federal Reserve Bank of Boston or Federal Reserve Bank of New York no later than the day cash deposits and/or investments are wired/transferred.

Safekeeping procedures shall be reviewed annually by the School District's independent auditors.

XI. ACCOUNTING

All cash bank balances will be reconciled monthly by the Treasurer and reported to the School District Accountant under the direction of the Finance Director monthly. General ledger entries will be posted to the general ledger system at said time to accurately reflect the School District's cash position.

XII. PERFORMANCE EVALUATION

The School District shall require, from any institution in which investing activity is conducted, sufficient routine reports/documentation to enable an accurate evaluation to be made as to the results of the School District's investment program as it relates to their stated objectives, guidelines and policies, and to assist in revealing areas for potential improvement.

XIII. OTHER

This policy shall be reviewed periodically by the School Board, or its designee, with changes made as warranted, followed by re-adoption by the governing body.

Legal References:	
RSA 6:7	Bank Deposits
RSA 197:23-a	Treasurer's Duties
RSA 383:22	Public Deposit Investment Fund

Initial Reading:	06/16/2008
First Adoption:	07/07/2008
Revision:	11/05/2012

Revision: 08/21/2017
First Reading 07/22/2019
Second Reading 08/05/2019
Revision: 08/05/2019
Reviewed : May 22. 2023

HUDSON SCHOOL DISTRICT

POLICY CODE: EEA Student Transportation Services	FIRST ADOPTION: 01/27/2020
RELATED POLICIES: EEAE, EEAEC, JICC	LATEST REVISION: 01/27/2020

Page 1 of 1

Category: Recommended

The District will provide pupil transportation services consistent with applicable law.

Per RSA 193:12, students who are deemed legal residents of the school district pursuant to a divorce decree or parenting plan developed under RSA 461-A will not necessarily be provided for students admitted under this provision and under corresponding law. The Superintendent or designee will make all determinations as to whether transportation will be provided in such circumstances. The Superintendent or designee's decision will be final.

General Operating Policy

The Superintendent shall establish bus routes. Routes will be developed annually and posted. Transportation will be provided per RSA 189. Bus stops shall be established under the direction of the Superintendent or designee. Drivers may not load or unload students at non-authorized bus stops.

Student Conduct on School Buses

Bus drivers have the responsibility to maintain orderly behavior of students on school buses and will report, in writing, misconduct to the student's Principal. Parents of children whose conduct on school buses endangers the health, safety and welfare of other riders will be notified that their children face the loss of school bus riding privileges in accordance with the student discipline code. The school Principal will have the authority to suspend the riding privileges of students failing to conform to bus rules and regulations. The Board must approve suspensions of riding privileges that continue beyond twenty (20) days.

Resolution of Conflicts

Parents who wish to request a change or exemption from any of the Student Transportation policies shall direct that request to Business Administrator. If the Business Administrator's ruling does not satisfy the parent, he/she may appeal the ruling within five days to the Superintendent. If the parent is again not satisfied by the ruling, he/she may appeal to the Superintendent within the next five-day period. As a last appeal, the parent may request to appear before the Board.

Legal References:

- RSA 189:6, Transportation of Pupils*
- RSA 189:8, Limitations and Additions*
- RSA 189:9, Pupils in Private Schools*
- RSA 189:9-a, Pupils Prohibited for Disciplinary Reasons*
- RSA 193:12, Legal Residency Required*
- RSA 194-B:2, V, Chartered Public Schools; Establishment*

HUDSON SCHOOL DISTRICT POLICY

EEA Student Transportation Services

Updated: NHSBA version replaces current policy for School Board First Reading May 22, 2023

Related Policies: ECAF, EEAB, EEAE, EEAEA, EAAF, EEAG, JICC

Category: Recommended

A. General Policy, Transportation Coordinator and Determination of Residency

The district will make available transportation services to all regular education resident students grades K-12, who live at least 2 miles from their assigned school.

The superintendent, or his/her designee, will fulfill the duties of transportation coordinator as described in this and other applicable board policies.

Residency is determined under RSA 193:12. For children with parent/guardians residing in separate households, residency will be determined pursuant to RSA 193:12, I (a)(2) and, when applicable, parenting plans established under RSA 461-A. In such circumstances, the district is not required to provide transportation beyond the designated attendance area for the school to which the child is assigned, or beyond the geographical limits of the school district in which the child resides. Parents/guardians in such circumstances should contact the Superintendent's office with any questions or requests for special accommodations.

Pupils who attend chartered public or non-public schools shall be entitled to the same transportation privileges within the district as are provided for pupils in public school using the same routes and termination points as are established for students attending the district's schools. Drivers may not load or unload pupils at other than authorized bus stops.

The district shall also provide transportation to, and pay transportation costs for, all students who reside in the district and attend a regional career and technical education center, or who attend an alternative program at a regional career and technical education center or other comprehensive high school. The superintendent is responsible for recovering such transportation costs per RSA 188-E:8.

B. Establishment and Appeal of Routes, Schedules and Stops

The transportation coordinator will establish bus routes, schedules and stops pursuant to board policy EEAB. Routes will be developed annually and posted.

Parents who wish to request a change or exemption from any of the board transportation policies, including bus routes or bus stops, may engage in the request and appeal process detailed in Policy EEAB.

C. Authorized Transportation Providers

The district authorizes students to be transported to school or school activities via school bus drivers, and to school activities via contracted carriers. See Policy EEAE for details.

All other authorized transportation of students must be in accordance with Policy EEAG.

D. Student Conduct on School Buses

Bus drivers have the responsibility to maintain orderly behavior of students on school buses and will report, in writing, misconduct to the student's principal.

Student conduct while on district transportation is regulated in accordance with board policy JICC, and any district or school rules implementing the same. See the district's School Bus Conduct Rules (administrative procedures JICC-R).

Students who violate regulations for student conduct within those policies may have bus riding privileges suspended. Such suspensions are in addition to other interventions or disciplinary consequences provided under the Hudson School District Behavior Standards (PreK-12) and such other applicable Board policies and District or school rules and regulations. Parents/guardians may appeal transportation suspensions per Board policy JICC and accompanying administrative procedures.

Legal References

RSA 188-E:8, Career and Technical Education; Transportation

RSA 189:6, Transportation of Pupils

RSA 189:8, Limitations and Additions

RSA 189:9, Pupils in Private Schools

RSA 189:9-a, Pupils Prohibited for Disciplinary Reasons

RSA 193:12, Legal Residency Required

RSA 194-B:2, V, Chartered Public Schools; Establishment

RSA 376:2, VII, Motor Carriage of Passengers

RSA 461-A, Parental Rights and Responsibilities

Adopted: January 27, 2020

First reading: May 22, 2023

HUDSON SCHOOL DISTRICT

POLICY CODE: EEAEC Student Conduct on School Buses	FIRST ADOPTION: 03/02/2020
RELATED POLICIES: EEA, JICC	LATEST REVISION: 03/02/2020 Page 1 of 1

Category R

Students using District transportation must understand that they are under the jurisdiction of the school from the time they arrive at the bus stop, until they exit the bus stop.

Students transported in a school bus shall be under the authority of the District and under control of the bus driver. Continued disorderly conduct or persistent refusal to submit to the authority of the driver shall be sufficient reasons for a student to be denied the privilege of transportation in accordance with the regulations of the District and policies of the Board.

The driver of the bus shall be held responsible for the orderly conduct of the pupils transported.

The Superintendent or his/her designee will develop rules and regulations for conduct on buses and these shall be printed in the Parent-Student Handbook.

Resolution of Conflicts

A parent who wishes to request a change or exemption from any of the Student Transportation policies shall direct that request first to the Business Administrator. If the parent is again not satisfied by the ruling, he or she may appeal to the Superintendent within the next five-day period. As a last appeal, the parent may request to appear before the Board.

Legal References:

RSA 152:9a, Pupils prohibited for Disciplinary Reasons

HUDSON SCHOOL DISTRICT

POLICY CODE: JICC Student Conduct on School Buses	FIRST ADOPTION: 09/28/2020
RELATED POLICIES: EEA, EEAEC, & JIC	LATEST REVISION:

Category R

Students using District transportation must understand that they are under the jurisdiction of the School from the time they board the bus until they exit the bus.

Students transported in a school bus shall be under the authority of the District and under control of the bus driver. The driver of the bus shall be held responsible for the orderly conduct of the students transported. Each driver has the support of the Board in maintaining good conduct on the bus.

Continued disorderly conduct or persistent refusal to submit to the authority of the driver shall be sufficient reasons for a student to be denied the privilege of transportation in accordance with the regulations of the Board. If a student is to lose the privilege of riding the bus, advance warning will be given, except for extreme misconduct.

The Superintendent or his/her designee will develop rules and regulations for conduct on buses, and these shall be printed in the Parent-Student Handbook and made available in another language or presented orally upon request.

Legal Reference:

RSA 189:6-a, School Bus Safety

NH Code of Administrative Rules, Section Ed. 306.04(d)(1), School Safety

NH Code of Administrative Rules, Section Ed. 306.04(f)(4), Student Discipline

HUDSON SCHOOL DISTRICT POLICY

JICC Student Conduct on School Buses

Updated: NHSBA version replaces current policy – First Reading for School Board meeting May 22, 2023

Category: Recommended

Related Policies: EEA, JIC and JICD

Related Administrative Procedures: JICC-R

Students using school buses and other district transportation are under the jurisdiction of the school from the time they board the bus until they exit the bus. Additionally, board policy JICDD applies to “out-of-school” student conduct, including, but not limited to, conduct at or near school bus stops.

The superintendent or designee will develop rules and regulations for conduct on buses. See School Bus Conduct Rules JICC-R which shall be printed in the Parent-Student Handbook made available on each school website and provided in other languages as needed.

Failure to abide by the School Bus Conduct Rules, disorderly conduct, or persistent refusal to submit to the authority of the driver may result in a student to be denied or suspended from the privilege of transportation in accordance with the RSA 189:9-a, and applicable district rules and procedures. Additionally, conduct on District transportation is subject to additional interventions, supports or consequences as provided in the Hudson School District Behavior Standards (PreK-12).

If a student is to lose the privilege of riding the bus (“transportation suspension”), advance warning will be given, except for misconduct that threatens the health, safety or welfare of other students, staff or any other person. Parents/guardians of students who have had bus privileges suspended have a right to appeal the suspension within 10 calendar days to the person who issued the original suspension. Transportation suspensions exceeding 20 days must be approved by the School Board. Transportation suspensions shall not begin until the next school day following the day written notification of suspension is sent to the pupil’s parent/guardian. The superintendent shall include such appeal and review procedures in the School Bus Conduct Rules referenced in the preceding paragraph. Transportation suspensions may extend to all district transportation according to the School Bus Conduct Rules.

Students transported on a school bus shall be under the district's authority and control of the bus driver. The driver of the bus, along with the bus monitor, if applicable, is responsible for the orderly conduct of the students transported. Each driver and monitor has the support of the board in maintaining good conduct on the bus.

Legal References

RSA 189:6-a, School Bus Safety

RSA 189:9-a, Pupils Prohibited for Disciplinary Reasons

NH Code of Administrative Rules, Section Ed. 306.04(d)(1), School Safety

NH Code of Administrative Rules, Section Ed. 306.04(f)(4), Student Discipline

Adopted: September 28, 2020

First Reading: May 22, 2023

HUDSON SCHOOL DISTRICT

POLICY NUMBER: JLCC Communicable Diseases	ADOPTED: 2/4/2013
Page 1 of 1	First Reading: 12/17/2012 Second Reading: 2/4/2013

PEDICULOSIS

Pediculosis Screening: Based on recommendations from the American Academy of Pediatrics, the board recognizes that school-wide screening for nits alone is not an accurate way of predicting which children will become infested with head lice and screening for live lice has not proven to have a significant decrease on the incidence of head lice in a school community.

The school nurse will periodically provide information to families of all students on the diagnosis, treatment, and prevention of head lice. Parents are encouraged to check their children's heads for lice if the child is symptomatic. The school nurse may check a child's head if the student is demonstrating symptoms.

Students with concerns of head lice should be evaluated by the school nurse. If the student is identified by the nurse as having live head lice or nits on a student previously untreated, a parent/guardian will be called, the student will be dismissed, and treatment options will be discussed. Following appropriate treatment, the student may return to school after being reevaluated by the school nurse. Students with nits remaining after appropriate treatment but with no evidence of live lice may be permitted to remain in school dependent upon school medical staff's clinical judgment. A recheck should be done by the school nurse in 10 to 14 days.

Every effort should be made to ensure that student confidentiality is maintained.

HUDSON SCHOOL DISTRICT POLICY

JLCC Head Lice/Pediculosis

Updated: NHSBA version replaces current policy- for First Reading School Board meeting May 22, 2023

Related Policies: JLCG

Category: Recommended

1. Pediculosis/Lice: Screening

Based on recommendations from the American Academy of Pediatrics, the National Association of School Nurses, and the Centers for Disease Control and Prevention, the board recognizes that head lice or nit infestation poses little risk to others and does not result in additional health problems, and that students with nits and/or head lice or nits should not be excluded from school. The board recognizes that school-wide screening for nits alone is not an accurate way of predicting which children will become infested with head lice, and screening for live lice has not been proven to have a significant decrease on the incidence of head lice in a school community.

Parents are encouraged to check their children's heads for lice if the child is symptomatic.

The school nurse will periodically provide information to families of all children on the diagnosis, treatment, and prevention of head lice.

2. Management on the Day of Diagnosis

The management of pediculosis should proceed so as to not disrupt the education process. Nonetheless, any staff member who suspects a student has head lice will report this to the school nurse or in her/his absence the principal.

The school nurse may check a student's head if the student is demonstrating symptoms. Students known to have head lice will remain in class provided the student is comfortable. If a student is not comfortable, he/she may report to the school nurse or principal's office. Students with demonstrating symptoms, or who are found to have lice will be discouraged from close direct head contact with others and from sharing personal items with other students.

Siblings of students found with lice may also be checked if there is suspicion that infestation may exist.

The school nurse or principal/designee will notify the parent/guardian by telephone or other available means if their child is found to have head lice. Verbal and/or written instructions for treatment will be given to the family of each identified student. Instructions will include recommendations for treatment that are consistent with New Hampshire Department of Health and Human Services recommendations. In addition, the school nurse may offer extra help or information to families of children who are repeatedly or chronically infested.

3. Criteria for Return to School

Once a student with “live lice” has left the school, he/she will not be allowed until after treatment with an anti-parasitic drug or other proper treatment as recommended by the school nurse has begun. The school nurse may recheck a child's head for live infestation.

Legal References

RSA 189:15, Regulations

RSA 200:32, Physical Examination of Pupils

RSA 200:38, Control and Prevention of Communicable Diseases: Duties of School Nurse

RSA 200:39, Exclusion from School

American Academy of Pediatrics, “Clinical Report on Head Lice”, Pediatrics Vol. 135 No. 5, May 2015

First Reading: December 17, 2012

Second Reading: February 4, 2013

Adopted: February 4, 2013

First Reading: May 22, 2023

HEAD LICE / PEDICULOSIS*Category: Recommended**Related Policy: JLCG*

Pediculosis/Lice: Screening. Based on recommendations from the American Academy of Pediatrics, the National Association of School Nurses, and the Centers for Disease Control and Prevention, the Board recognizes that head lice or nit infestation poses little risk to others and does not result in additional health problems, and that students with nits and/or head lice or nits should not be excluded from school. The Board recognizes that school-wide screening for nits alone is not an accurate way of predicting which children will become infested with head lice, and screening for live lice has not been proven to have a significant decrease on the incidence of head lice in a school community.

Parents are encouraged to check their children's heads for lice if the child is symptomatic.

The school nurse will periodically provide information to families of all children on the diagnosis, treatment, and prevention of head lice.

Management on the Day of Diagnosis. The management of pediculosis should proceed so as to not disrupt the education process. Nonetheless, any staff member who suspects a student has head lice will report this to the school nurse or in her/his absence the Principal.

The school nurse may check a student's head if the student is demonstrating symptoms. Students known to have head lice will remain in class provided the student is comfortable. If a student is not comfortable, he/she may report to the school nurse or principal's office. Students with demonstrating symptoms, or who are found to have lice will be discouraged from close direct head contact with others and from sharing personal items with other students.

Siblings of students found with lice may also be checked if there is suspicion that infestation may exist.

The school nurse or Principal/designee will notify the parent/guardian by telephone or other available means if their child is found to have head lice. Verbal and/or written instructions for treatment will be given to the family of each identified student. Instructions will include recommendations for treatment that are consistent with New Hampshire Department of Health and Human Services recommendations. In addition, the school nurse may offer extra help or information to families of children who are repeatedly or chronically infested.

Criteria for Return to School. Once a student with "live lice" has left the school, he/she will not be allowed until after treatment with an anti-parasitic drug or other proper treatment as recommended by the school nurse has begun. The school nurse may recheck a child's head for live infestation.

District Policy History:

First reading: _____

Second reading/adopted: _____

District revision history:

HEAD LICE / PEDICULOSIS**Legal References:**

RSA 189:15, Regulations

RSA 200:32, Physical Examination of Pupils

RSA 200:38, Control and Prevention of Communicable Diseases: Duties of School Nurse

RSA 200:39, Exclusion from School

American Academy of Pediatrics, "Clinical Report on Head Lice", Pediatrics Vol. 135 No. 5, May 2015

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.*

When adopting this sample or variation of the same, a district should not include the NHSBA history or NHSBA policy notes appearing below. The district should, to the extent possible, include its own adoption/revision history, as well as the legal references and disclaimer as indicated above.

NHSBA history: Revised – June 2020, July 2019, February 2007, November 1999, and July 1998;

NHSBA note, June 2020, NHSBA revised JLCC as part of a health policy overhaul with assistance from the NH School Nurses Association. Revisions to JLCC generally reflect the most current advice and recommendations from the American Association of Pediatrics, and the National School Nurses Association relative to minimal health risk from lice/nits, and detrimental effects of exclusion.

DISCLAIMER: This sample policy manual is copyrighted to the New Hampshire School Boards Association and is intended for the sole and exclusive use of NHSBA Policy Service Subscribers. No portion of this manual may be reproduced, copied, transmitted, distributed, in any form, except as needed for the development of policy by a subscribing district. The materials contained in the manual are provided for general information only and as a resource to assist subscribing districts with policy development. School districts and boards of education should consult with legal counsel and revise all sample policies and regulations to address local facts and circumstances prior to adoption. NHSBA continually makes revisions based on school districts' needs and local, state and federal laws, regulations and court decisions, and other relevant education activity.

**Memorandum of Agreement
("Agreement")**

among

Tango Flight, Inc.

(TFI)

and

New Hampshire Aviation Historical Society (d/b/a Aviation Museum of New
Hampshire)

(the "Museum")

and Hudson School District

(the "District")

with TFI, the Museum and the District being sometimes referred to herein
collectively as the "Parties" and individually as a "Party."

To begin an Aircraft Build Program in the 2023-24
School Year

I. MISSION:

TFI is a not-for-profit corporation under section 501(c)(3) of the Internal Revenue Code, that provides school districts with a proprietary STEM curriculum coupled with a hands-on aircraft building project. The mission of TFI is to provide a unique and empowering STEM education experience through innovative classroom teaching modules including complete construction of an aircraft. TFI is organized to raise and manage resources supporting its mission to provide opportunities for students through hands-on aviation projects and related educational endeavors.

II. PARTIES:

TFI's principal office is located at 611 South Church Street, Georgetown, TX 78626; The Museum's principal office is located at 27 Navigator Rd, Londonderry, NH 03053 and The District's principal office is located at 20 Library Street, Hudson, NH 03051.

III. DISTRICT IMPLEMENTATION:

The District believes that its students will benefit from the STEM curriculum proposed by TFI, and, therefore, the District enters into this Agreement with TFI to promote

educational opportunities to its students in the field of aviation, and specifically related to the construction of an aircraft. The District shall be responsible for the set up and implementation of a STEM educational program for the construction of an aircraft by students of the District, and shall arrange for appropriate facilities and tools for such project. Such program policies and procedures, as well as the appropriate facilities, shall be determined and managed by the District in its sole discretion.

IV. TERM AND TERMINATION:

A. The term of this Agreement shall start on 01 July 2023 (the “Effective Date”), and, unless otherwise terminated as provided herein, shall continue until the District notifies TFI, in writing, that it is ending the TFI program in the District. Upon completion of construction of the final aircraft, TFI will sell the aircraft and refund the deposit to the Museum as provided herein.

B. TFI will inspect the aircraft at various times during the construction process to ensure quality of work and timeliness of the build. TFI will notify the District of all inspection findings and will provide written notification of any issues or concerns that arise during the inspections. Upon completion of the aircraft construction project, TFI will notify the District, in writing, concerning the completion and FAA certification of the aircraft. In that written notification, TFI will provide the date it intends to recover the aircraft from the District.

C. TFI shall include a reasonable period of time (after construction of the aircraft is completed) to provide for the display of the aircraft and the exhibition of the associated STEM program.

D. Each aircraft completed under this Agreement will be turned over to the custody of TFI who maintains ownership of this project, including all parts, components and assemblies, from kit delivery to final fly-off of the completed, airworthiness certified, aircraft, subject to the security interest in favor of the District as described herein.

V. ROLES AND RESPONSIBILITIES:

A. TFI shall provide the following to the District:

1. **Proprietary STEM curriculum.** The curriculum is comprised of the necessary academic components and instructional guidance to help students become proficient in STEM/aerospace learning objectives while developing their knowledge base and skillset to ensure they can safely contribute as a team member, given the mission of constructing an aircraft.

The objective is a safe and efficient aircraft build that reinforces the objectives of the classroom curriculum.

2. Initial, Refresher and Continuing Instructor Training. TFI shall provide instructors with training on the student curriculum, construction safety, build plan, logistics support, reporting requirements and TFI interface.

3. Initial and Refresher Mentor Training. Mentors may include aerospace and aviation experts in the community who volunteer to help students during the actual building of the aircraft, as well as interested adult aviation enthusiasts. TFI provides mentors with training on mentor/student interactions, student and construction safety, student curriculum, build scheduling, tool usage, inventory management and build plans.

4. Ongoing Logistics Support. Throughout the build process, TFI shall assist with order tracking and storeroom inventory of associated aircraft parts, inspection of the storeroom and on-hand inventory throughout the project.

5. Ongoing Technical Support. TFI shall verify technical specifications, safety notices and technical updates, provide inspections of the aircraft build throughout the project, advise with part replacement and procedures for damaged components and provide any technical and/or curriculum support required by the instructor.

6. Continuous Web Interface. TFI shall provide a continuous web interface between TFI, the instructor and lead mentor as well as monthly web meetings to discuss each school's progress and disseminate lessons learned and best practices to all instructors.

7. Delivery of Parts and Recovery of Aircraft. With TFI being primarily responsible for the delivery costs associated with delivery of kits to the District, TFI shall be responsible for recovery of the completed project or recovery of any parts or components associated with an incomplete build. TFI will also cover the reorder cost of any part or parts that are damaged or broken during the build process, up to a total of \$300.00 per build. In the event, that more than \$300.00 of parts are damaged or broken in the build process, TFI will charge the District

for the cost of reordered parts in excess of \$300.00.

8. Liability Insurance Coverage. TFI shall provide liability insurance for kits, parts and the completed aircraft throughout the educational build cycle, from kit delivery to the District to final fly-off of the aircraft.

9. Acceptance of Aircraft. Upon completion of the construction of the aircraft and a reasonable period of time (typically 3-4 months) for student, faculty and administrator flights, exhibitions and media events within the District, TFI agrees to accept the aircraft in its "AS IS" condition and at its own risk.

B. The District shall provide the following:

1. Course of Study and Space allocation. Provide a course of study with adequate space for the safe and efficient construction of the aircraft. The District shall implement a program, utilizing the TFI curriculum, for its high school students whereby students enrolled in this class shall, under the supervision of the District's faculty, construct an aircraft, utilizing the training, curriculum and necessary logistics provided by TFI. TFI trained local mentors will be utilized.

2. Academic Schedule. The program will be designed with a schedule that facilitates and anticipates completion of the construction of the aircraft in a timeframe established by the District. However, in the event completion of the aircraft is not accomplished in the established timeframe, the District has sole discretion to extend the timeline to allow for project completion.

3. Deposit/Security Interest. The Museum will provide a refundable deposit of **\$89,962.00** to TFI. This can be paid in full within 90 days of the effective date of this Agreement or it can be paid in installments as follows:

1st installment – no later than 15 September 2023 - **\$22,490.50**

3rd installment – no later than 15 September 2024 - **\$22,490.50**

4th installment – no later than 15 September 2025 - **\$22,490.50**

5th installment – no later than 15 September 2026 - **\$22,490.50**

The refundable deposit of \$89,962.00, will be returned to the Museum, in full, following the termination of this Agreement and the sale of the final aircraft constructed by students of the District, except as described under the "Failure to Construct Clause" covered in Article V, Section C. To secure TFI's performance of its obligations under this Agreement, TFI hereby grants to the Museum a security interest in each airplane kit that is the subject of this Agreement. During

the construction process, TFI shall cause a UCC-1 financing statement to be filed with the New Hampshire Secretary of State naming TFI as the debtor and the Museum as the secured party. Once the aircraft has been accepted by TFI pursuant to Article V, Section A.9, and has been assigned a United States aircraft registration number, TFI shall then cause an Aircraft Security Agreement to be filed with the FAA pending the sale of the aircraft to a third party buyer, which Aircraft Security Agreement shall name the Museum as the secured party. Upon notice to the Museum that the aircraft is under contract to be sold by TFI, the Museum shall cause an FAA release and disclaimer, whereby the Museum releases any security interest in the aircraft and disclaims any right, title and interest in and to the aircraft, to be prepositioned with the escrow agent in Oklahoma City handling the closing of the sale and shall irrevocably authorize such escrow agent to file the FAA release and disclaimer at the time of the sale. This procedure shall be repeated with respect to each aircraft kit until such time as this Agreement is terminated in accordance with Article IV, at which time the deposit will be refunded to the Museum and TFI is hereby authorized to file a UCC termination statement with the New Hampshire Secretary of State with respect to the UCC-1 financing statement. Likewise, in the event TFI invokes the "Failure to Construct Clause" described in Article V, Section C, TFI will return to the Museum the amount, if any, by which the net sales proceeds of the kit sold to a third party plus the amount of the deposit exceeds TFI's documented actual out-of-pocket costs associated with the incomplete build and the sale of the kit, and, upon return of such excess funds, if any, TFI is hereby authorized to file a UCC termination statement with the New Hampshire Secretary of State with respect to the UCC-1 financing statement. Charges derived from the use of an escrow agent will be paid by the Museum.

4. Annual Program Fee. The District will provide an annual program fee to TFI of **\$13,873.00 for the construction period of the first aircraft**. The annual program fee for this Agreement will be paid by the District on 15 July of each year of the build, with the first annual program fee due on 15 July 2023. Following construction of the first aircraft, if the TFI program is retained in the District, the annual program fee will continue to be paid on 15 July of each year, at the prevailing rate. The program fee includes: Student Curriculum and Enhancements (\$4,400.00), Instructor and Mentor In-Service Training and Certification (\$2,678.00), Logistics and Technical Support - Professional Services (\$2,420.00) and Program Evaluation and FAA certification of completed aircraft (\$4,375.00).

C. Failure to Construct Clause - Incomplete Build/Failure to Construct the Aircraft. If, in the determination of the District, the associated project (build) will not be

completed, or if the District discontinues the project described herein, the District shall notify TFI of an **incomplete build** of the aircraft. After the District notifies TFI of an incomplete build, all kits, parts and components will be surrendered to TFI upon request. TFI will use its commercially reasonable efforts to sell the incomplete aircraft and the associated parts and equipment. Recognizing that an incomplete build will deprive TFI of the opportunity to sell the aircraft for full value as a completed aircraft and will place the burden on TFI to dispose of the incomplete aircraft, following the sell-off of the incomplete aircraft (including the associated parts and equipment), TFI will return to the Museum any recouped funds (including, without limitation, the Deposit) minus actual documented out-of-pocket costs paid out by TFI, and this Agreement shall automatically terminate.

VI. OWNERSHIP AND DISCLAIMER

A. Ownership. TFI shall maintain full ownership of the aircraft, associated kits and parts, at all times. The Parties understand and acknowledge that the aircraft kits are being provided by TFI to the District strictly for educational purposes in support and cooperation with the District's educational program herein described, and the aircraft shall be returned to TFI upon completion of the program as provided herein.

B. Disclaimer. TFI understands and agrees that the aircraft kits are being provided to the District strictly for educational purposes for the students of the District. TFI hereby authorizes the students enrolled in the associated STEM program in the District to perform construction of the aircraft and/or work on the aviation project/product described herein. TFI acknowledges that the students performing the construction related work on the aircraft are not licensed, certified, or experienced in such matters, but are participating in the educational program to learn about aviation and the related construction of an aircraft. Therefore, TFI expressly acknowledges and agrees that any construction work performed under this Agreement by the District and/or its administrators, employees, agents, staff, and/or students under this Agreement, will be accepted by TFI "AS IS".

VII. INSURANCE

A. Liability. TFI as the owner of all kits, parts, components of the aircraft, whether separate or as a completely built aircraft, shall be responsible, at all times, for the insurance of its property in such coverage types and amounts as TFI, in its sole discretion, deems appropriate, including but not limited to coverage for liability, including loss, cost, or expense arising out of the

ownership, use or entrustment to others of any hangar, equipment associated with support of the aircraft, buildings or other properties used in connection with any aviation construction activities or airports described herein. For this project, TFI will maintain a general liability policy of, at least, \$1,000,000.00 per occurrence with an excess liability policy of an additional \$1,000,000.00.

B. Additional Insured. The District (its officials, agents, volunteers and employees) and the Museum will be shown as an “additional insured” under the liability insurance policies, including the assurance that TFI's insurance company will provide, and said policy shall contain, an endorsement or provision of at least ten (10) days' notice to the District of cancellation, amendment, or modification of TFI's insurance coverage. As often as any such policy or policies shall expire or terminate, renewal or additional policies shall be procured by TFI in like manner and to like extent.

VIII. MISCELLANEOUS

A. The relationship of the District, the Museum and TFI is limited to that which is set forth herein. No action(s) or undertaking(s) of any Party will be construed to create or suggest a partnership, expressed or implied.

B. As separately incorporated organizations, none of the Parties shall have or profess a right to obligate or bind the other Party; and any suggestion of such, either orally or in writing, will be considered null, void and of no further legal effect.

C. The Parties agree that this Agreement will be construed according to the laws of the State of New Hampshire without giving effect to its choice of law provisions, and venue for purposes of alternative dispute resolution, claims or litigation shall lie exclusively in Hillsborough County, New Hampshire.

D. If any provision of this Agreement is held to be in violation of the Constitution of the State of New Hampshire, or any laws of the State of New Hampshire; such provision shall be fully severable and the remaining provisions of this Agreement shall remain in full force and effect and shall not be affected by the illegal, invalid or unenforceable provision or by its severance.

E. The terms and conditions of this Agreement may be modified upon mutual written consent of the Parties at any time.

F. Nothing in this Agreement shall be deemed to waive, modify, amend or relinquish any immunity or defense available at law or in equity to the District. The District does not waive, modify or alter to any extent whatsoever the availability of the defense of

governmental immunity under the laws of the State of New Hampshire.

G. The waiver by any Party of the breach or violation of any provision of this Agreement by any other Party shall not operate as, or be construed to be, a waiver of any subsequent breach or violation of this Agreement.

H. This Agreement is entered into by and between the Parties hereto and for their benefit. There is no intent by the Parties to create or establish third party beneficiary status or rights in any third parties, and no such third party shall have any right to enforce any right or enjoy any benefit created or established under this Agreement. The Parties hereto shall cooperate fully in opposing any attempt by any third person or entity to claim any benefit, protection, release or other consideration under this Agreement.

I. Any notice, request or other communication required or permitted under this Agreement shall be in writing and shall be considered effective as of the date sent by facsimile transmission, presented personally, or mailed by certified mail, return receipt requested to the addresses/facsimile numbers noted below.

J. This Agreement is the entire agreement between the Parties with respect to the subject matter covered herein, other than the agreements set forth in the Aircraft Security Agreement described above. No other agreement, statement, promise, proposal, or understanding, whether written or oral made by either party, or an employee, or agent of any party, which is not contained in this Agreement, shall be binding or valid unless executed pursuant to the terms and conditions set forth herein.

K. The description headings used in this Agreement are inserted for reference only and do not and shall not be deemed to modify the construction of any of the provisions of this Agreement.

L. This Agreement may be executed in multiple counterparts, each of which so executed shall be deemed to be an original, but all such counterparts together constitute but one and the same instrument.

M. Each Party represents and warrants to the other Parties that this Agreement has been duly authorized and that the person who executed this Agreement is authorized to do so on behalf of the Party.

N. The Parties may not assign this Agreement in whole or in part without the prior written approval of the other Parties.

O. This Agreement does not constitute an agreement for lease or rental of any



District facilities or any property owned by any party. The District shall maintain exclusive control, supervision and policy-making authority for and with respect to its educational program. The Parties have executed this MOA on the days and dates set out below, and certify that they have read, understood, and agreed to the terms and conditions of this Agreement as set forth herein.

UNDERSTOOD AND AGREED:

HUDSON SCHOOL DISTRICT

x

_____, Superintendent of Schools Date

**NEW HAMPSHIRE AVIATION HISTORICAL SOCIETY
(d/b/a/ AVIATION MUSEUM OF NEW HAMPSHIRE)**

Jeff Rapsis, Executive Director Date

TANGO FLIGHT, INC.

x

Dan Weyant, Executive Director Date
611 South Church Street
Georgetown, TX 78626

Alvirne Trustee Financial Commitment 2023-24

Principal Priorities:

Remote Speakers	5,000
In School Speakers	5,000
Activity Van	20,000*
Room Display	20,000
Easels	5,000
Clay Slab Roller	3,300
Kindness Cards	1,000
Shed Mule	56,615
Small Robot Arms (20)	18,500
Greenhouse Resources	1,250
Guitars/Keyboards	9,375
Quinceanera	2,000
Total	\$145,790

Farm Proposals:

B)1 Improve Ventilation	
B)2 Extend barnyard to manure pit	
B)3 All	74,000
B)1 Add center aisle mat	9,000
B)1 Add Gutters	3,000
B) 2 Concrete grooving	5,000
Total	\$91,000
Hills Family Scholarship	\$44,000

*Please speak with Patty Langlais about this item.



HUDSON SCHOOL BOARD

18 Library Street Hudson, New Hampshire

6:30 pm Regular Meeting
Followed by Non-public Session

DRAFT Meeting Minutes - May 8, 2023

In Attendance

Board Members

Gretchen Whiting, Chair
Maureen Dionne, Vice Chair
Ethan Beals
Mike Campbell
Gary Gasdia (absent)

SAU Staff

Dan Moulis, Superintendent of Schools
Kimberly Organek, Assistant Superintendent
Of Curriculum & Instruction
Rachel Borge, Director Special Services
Jen Burk, Business Administrator

Kara Roy, Budget Com. Ex-Officio Member (absent)
Emily Dozois, Student Representative (absent)

A. Call to Order [0:00:10]

1. Pledge of Allegiance

Chair Gretchen Whiting called the meeting to order at 6:30pm. Mike Campbell led the Pledge of Allegiance.

B. Public Input [0:00:36]

There was no public input.

Maureen Dionne made a motion to move the topic of Memorandum of Agreement with Tango Flight Inc. and the NH Aviation Historical Society (Decision) to after the first presentation to the Board. Mike Campbell seconded the motion. Motion passed 4-0.

C. Presentations to the Board [0:01:22]

1. Alvirne High School DEI Club (Information)

Student members Nazmeen Mohammed-Sidi, Victoria Tilley, and Haley Bassett and Advisor Scott Rush of Alvirne's DEI Club discussed their first World Festival which will take place on Saturday, June 3, 2023. Board members were quizzed on knowledge of country flags, denoting cultures of Hudson students that would be shared at the World Festival. Three main core values were diversity, equity and inclusion. The club expanded the community at Alvirne and allowed people to be open with other people from different backgrounds and cultures. At the World Festival, there will be a fashion show, ethnic food, and information on various cultures. The event provides an opportunity for volunteer hours for the National Honors Society and the Jr ROTC program. Students are working on fundraising through Snap Raise to help defray costs.

D. New Business Item (moved up in the agenda)

2. Memorandum of Agreement with Tango Flight Inc. and the NH Aviation Historical Society (Decision)

There was review of a Hudson School District Aircraft Build program for 2023-2024 by CTE Director Eric Frauwirth and Jeff Rapsis (Executive Director of the Aviation Museum of NH). Tango Flight worked with Manchester School of Technology to build an airplane (RB12) and they are looking for another school for a similar project. Dr. Frauwirth suggested this as a CTE capstone opportunity for Seniors in the welding, diesel mechanic, engineering and Jr ROTC programs. Part of the mission of the NH Aviation Historical Society is geared toward education to steer students towards aviation and aerospace careers. The model involves community members who serve as mentors to students during the airplane build. No local tax dollars will be used. When the plane is built and certifiable, it will be sold, and the money will be used to purchase the next airplane kit. The museum will raise \$210,000 as a refundable deposit to get the program up and running, as well as \$10,000/year for ongoing expenses once the plane is built and purchased. Some curriculum materials developed by Tango Flight to coincide with the plane build and the annual program fee (\$13,873) could be covered by Perkins Grant money. The plane will be housed in the Nashua Airport hangar.

A Memorandum of Understanding was drafted for Superintendent Moulis' signature and the contract protected all three parties. Insurance and liabilities are carried by Tango Flight. Hudson will be the second New Hampshire high school to participate in this project, which will roll into two school years. The engineering teacher will teach the curriculum and museum experienced volunteers will assist. Volunteer vetting is done by the museum and programs will be run under the policies of the school where they are occurring. The contract was reviewed by school liability carrier Primex and the recommended changes were made. Legal counsel has also reviewed the contract. The program could be disabled if the program does not generate enough student interest. Eight Alvirne students have committed to the program; the number could increase as the years go on. Students will not fly the plane. School Board approval is necessary before the kit can be sent.

Mike Campbell made a motion to move forward with the Memorandum of Understanding with Tango Flight, Inc. and the NH Aviation Historical Society (CTE airplane build project) with the edits presented by Superintendent Moulis and contingent on additional vetting of volunteers. Maureen Dionne seconded the motion. Motion passed 3-1. Ethan Beals was the no vote.

C. Presentation to the Board (continued)

2. Developmental Profiles of Early Learners (Information) (1:22:15)

Special Education Coordinators Nicole Cargill and Heidi Greaves shared a typical day for preschool, kindergarten and first grade students as well as information related to the newly adopted waiver policy. Highlights included social emotional milestones for ages 4, 5, and 6 (typical vs. IEP), daily activities, and indicators for allowance of waivers.

3. Graduation Requirements (Information) (1:35:00)

Director of School Counseling Bill Hughen discussed the FAFSA graduation requirement for 2024. Per NH RSA 193:26-a, starting with the class of 2024, Seniors will need to fill out a FAFSA or a waiver acknowledging there is no need to apply for financial aid. This is part of an effort to have 65% of a graduating class attend higher education by the year 2025. Financial aid night will be on September 18, 2023, and the FAFSA needs to be completed by December 1. Parents are aware of the process.

Social Studies Department Head Jeff Peterson discussed graduation requirements regarding civics, personal finance, and Holocaust studies. Bills related to this are: NH RSA 189:11 Instruction in National and NH State History & Government (passing the United States Citizenship Test with a grade of 70% and the school's competency assessment are required for graduation as of July 1, 2023); SB 216: More Time for Civics"; and NH Ed 306.49 Holocaust and Genocide Education Program. In the piloted Citizenship testing this year, 9 out of 111 Seniors did not pass. Remediation was done through Flex Time and a VLACs .25 credit course. There is dedicated class time for civics in each elementary grade, a half-year course in grades 6-8 and a half-year course in high school that is required for graduation. Holocaust and genocide education is required to be taught no later than grade 8, and each district needs to incorporate it into at least one existing high school course required for graduation. In Hudson, this is in grade 9 World History and grade 11 American Humanities classes).

Maureen Dionne made a motion to move New Business Item American Association of School Librarians Biennial Conference Requests up in the agenda and to postpone the item District Determination Rubric to the May 22nd Board meeting. Ethan Beals seconded the motion. Motion passed 4-0.

D. New Business [2:07:00] (continued)

7. American Association of School Librarians Biennial Conference Requests (Decision)

Superintendent Moulis requested approval for librarians from Hudson Memorial and Hills Garrison to attend the AASL Biennial Conference in Tampa Florida October 19-21, 2023.

Information on Chat GPT would be reviewed as well as digital literacy research skills and leadership.

Ethan Beals made a motion to approve the request for librarians at Hudson and Hills Garrison to attend the AASL Biennial Conference in Tampa Florida from October 19 to 21, 2023. Mike Campbell seconded the motion. Motion passed 4-0.

1. Bid Results (Decision)

Business Administrator Jen Burk presented bid information for:

a. Copy Paper

Ethan Beals made a motion to award W.B. Mason a contract to provide copy paper for the fiscal year 2024 in accordance with policy DJE. The anticipated expenditure amount with W.B. Mason is \$78,000. Mike Campbell seconded the motion. Motion passed 4-0.

b. Office/School Supplies

Ethan Beals made a motion to award W.B. Mason a contract to:

- 1. Provide office and school supplies for the fiscal year 2024 in accordance with policy DJE. The anticipated expenditure amount with W. B. Mason is \$45,000.***
- 2. Provide office and school supplies for the fiscal year 2024 in accordance with policy DJE. The anticipated expenditure amount with Quill is \$45,000.***

Mike Campbell seconded the motion. Motion passed 4-0.

c. Art Supplies

Ethan Beals made a motion to award National Art Supplies a contract to provide art supplies for the fiscal year 2024 in accordance with policy DJE. The anticipated expenditure amount with National Art Supplies is \$35,000. Mike Campbell seconded the motion. Motion passed 4-0.

d. Marching Band Uniforms

Ethan Beals made a motion to award Stanbury Uniforms, LLC, a contract to provide the Marching Band Uniforms for the fiscal year 2024 in accordance with policy DJE. The anticipated expenditure amount with Stanbury for this purchase is \$56,200. Mike Campbell seconded the motion. Motion passed 4-0.

e. Music Instruments

Ethan Beals made a motion to award David French Music a contract to provide the music instruments for the fiscal year 2024 in accordance with policy DJE. The anticipated expenditure amount with David French Music for this purchase is \$27,350. Mike Campbell seconded the motion. Motion passed 4-0.

3. Budget Timeline Proposal (Discussion)

School Board Chair Gretchen Whiting gave an overview of the potential budget timeline and proposed having one joint presentation of the budget to the School Board and Budget Committee on a Saturday morning for questions and answers only, followed by an October 16 meeting for any revisions. There would be another meeting in October and one in November where changes could be presented to the Budget Committee. The thought was to reduce meetings and increase efficiency for all. Overall, the School Board supported the idea surrounding the proposal.

4. Sub Rate and Lunch Monitor Pay (Decision)

Ms. Burk presented a request from Human Resources for sub rate and lunch monitor pay rate increases. Effective on the 21st day of substitute work, there is a proposed increase from \$110 to \$125 per day. This will reward commitment. For certified teachers, the sub rate will be \$150 per day. For registered nurse subs, the rate would also be \$150 per day. Lunch monitors pay rate will increase to \$13.50 per hour. It was requested that those who qualified now for the \$125 per day rate will continue with the rate next year.

Ethan Beals made a motion to approve the request of substitute teacher and lunch monitor pay raises for new subs in FY24 (starting at \$110/day up until day 20 of work) - for those subs who had met the requirement in FY23, the rate would continue in FY24 at \$125/day - to begin at the start of the next pay period. Maureen Dionne seconded the motion. Ms. Dionne abstained from voting due to a conflict of interest. Motion passed 3-0-1.

5. Tech Integration Specialists Positions (Decision)

One tech integration specialist position is vacant. The request from Assistant Superintendent Kim Organek is to replace that position with an instructional coach role which will be more useful now. The position is already funded in the budget; it just needs reclassification. The three instructional coaches will cover grades K-3, 4-7, and 8-12. There was discussion about moving positions, metrics of effectiveness of the two current instructional coaches, and needs shifting since the budget season. This will be revisited after further information is given to the board.

6. School Board May Workshop (Information)

Superintendent Moulis discussed the School Board workshop which will take place on Tuesday, May 30, 2023. Agenda ideas include review of academic results, capital improvement projects, school safety, security and infrastructure priorities, being a good employer and budget priorities for the next fiscal year. A preliminary agenda will be reviewed at the May 22 School Board meeting.

8. Student Car Donation (Decision)

Dr. Frauwirth asked for approval to accept the donation from graduating senior Alexis Marble of her 2010 Ford Focus to the Heavy Duty Mechanics and Welding programs to work on as a way of giving back to the CTE programs in which she participated.

Ethan Beals made a motion to accept with appreciation the donation from graduating senior Alexis Marble of a 2010 Ford Focus to the Heavy Duty Mechanics and Welding programs. Maureen Dionne seconded the motion. Motion passed 4-0.

9. Travel Request for Business Administrator (Decision)

Ms. Burk sought approval for the Association of School Business Officials Conference in Maryland from October 19 - 22, 2023.

Ethen Beals made a motion to approve the travel request from Jen Burk to attend the Association of School Business Official Conference in Maryland from October 19 -22, 2023. Maureen Dionne seconded the motion. Motion passed 4-0.

E. Old Business [2:56:50]

1. Year-end Spending (Decision)

Ms. Burk sought approval for year-end spending requests totaling \$146,000.

Ethan Beals made a motion to approve the year-end spending requests totaling \$146,000 as presented. Maureen Dionne seconded the motion. Motion passed 4-0.

F. Recommended Action [2:58:50]

1. Manifests

2. Minutes - April 17, 2023

Maureen Dionne made a motion to approve the minutes of April 17, 2023 as presented. Mike Campbell seconded the motion. Motion passed 4-0.

G. Reports to the Board (Information) [2:59:20]

1. Superintendent Report

Superintendent Moulis reported:

- The Dr. H.O. Smith playground installation went well last week and is almost complete. Thank you to all volunteers.
- He attended the Annual Loyalty Day Scholastic Ceremony sponsored by the VFW. Ms. Sue Bureau, Ms. Mary Levesque, and Ms. Carla Griffin were this year's educational recipients.
- The following Hudson Memorial students were recognized for the Patriots Pen awards essay: Anna Ings, Annika Peterson, and Abigail McCarthy.
- He attended the jazz appreciation and art gallery at Alvirne High School.
- Students completed the state assessment and iReady testing is beginning.
- The first round of the Hills Garrison Elementary School principal search is this Wednesday; semi-finalists will meet with staff at Hills Garrison and there will be a community meet and greet next Wednesday at 6pm.

2. Assistant Superintendent Report

Ms. Organek reported that:

- The K-12 Literacy Committee and the Reading Committee selected Magnetic Reading for grades 3-5 and Being a Writer for grades K-5.
- Progress is being made in the principal search at Hills Garrison.
- Mentor work is being reviewed for FY23 and needs are being determined for FY24.
- This summer, there will be four 1-week STEM camps for students entering grades 1-6. The information is online and will be in an upcoming email.

3. Director of Special Services Report

Ms. Borge reported that interviews are being done. Individual Education Plan (IEP) teams are being supported. Coordinators are working to plan for the extended school year (ESY).

4. Business Administrator Report

Ms. Burk reported that the bid opening for Special Education transportation occurred and will be brought to the next board meeting, as well as bid results for the landscaping, air conditioning, and roof replacement at Library Street and the SAU parking lot. State fiscal monitoring will be done on Thursday for ESSER III grants. Requisitions are being closed out. Total appropriations for next year equal \$66,269,410. The onsite audit will be done the week of July 31, 2023.

H. Committee Reports [3:08:20]

Mr. Campbell noted that the Alvirne Trustees met last week and Principal Beals presented requests from the Alvirne staff. The Trustees were thanked for their generosity. Three finalists for the Hills Family Scholarship will be announced on Awards night.

Ms. Whiting noted that the Budget Committee approved doing a workshop which will include the Select Board, the School Board, the Budget Committee, and any other town individual. The State of the Town will include the Budget Committee and might be renamed. It will be held on Saturday October 16 or 23, 2023 at the Community Center where questions and answers will be provided for the public. Mr. Beals mentioned that feedback from the last State of the Town was to have different sessions for the different boards and committees.

Ms. Dionne felt that people favored smaller conversations versus a formal meeting.

Mr. Campbell agreed that people favored one-to-one conversations with people who have the answers, though he was willing to try the proposed meeting idea.

Ms. Whiting will give this feedback to the Budget Committee.

I. Correspondence (Information) [3:20:21]

1. 2023-24 School Board Calendar

The 2023-24 School Board Calendar notes the School Board Workshop on May 30, 2023.

2. Election Report to the School Board Town and School Voter Totals

The report from School District Moderator Paul Inderbitzen is included in the packet.

J. Board of Selectmen - Liaison Comments [3:21:11]

Ms. Roy is absent.

K. Student Representative Comments - [3:21:13]

Ms. Dozois is absent.

L. Board Member Comments [3:21:15]

Mr. Campbell thanked the schools and town for helping with the playground project. Tickets for the *Beauty and the Beast* play at Alvirne are on sale.

Mr. Beals thanked staff and community members for helping with the principal search and those who volunteered with the playground project.

Ms. Dionne noted that the cast of *Beauty and the Beast* are having a character breakfast on Saturday as well. This is Teacher Appreciation week; she thanked both teachers and the PTO.

Ms. Whiting thanked those who helped with the playground project.

M. Non-Public Session per RSA 91-A:3 II b and c- [3:24:11]

At 9:55pm, Ethan Beals made a motion to enter into non-public session per RSA 91-A:3 II b and c. Maureen Dionne seconded the motion. Motion passed 4-0. Roll call vote.

Nominations were approved, Kindergarten waivers were reviewed, a variance request was approved, and a resignation was accepted.

N. Adjournment []

At 11:26 pm, Ethan Beals made a motion to adjourn the meeting. Mike Campbell seconded the motion. Motion passed 4-0. Roll call vote.

Submitted by
Susan DeFelice
Non-public by Dan Moulis

FY2023 FINANCIAL STATEMENT

as of: **4/30/2023**

<u>REVENUE</u>	REVENUE 2023	ACTUAL YTD REVENUE	ANTICIPATED REVENUE	TOTAL ANTICIPATED REVENUE	EXCESS/ (SHORTFALL)
10 1121 CURRENT TAX APPROP w/ SWEPT	48,741,556	39,950,030	7,412,908	47,362,938	(1,378,618)
10 1320 TUITION FROM OTHER LEA'S	125,000	20,776	196,874	217,650	92,650
10 1340 PRE-SCHOOL TUITION	85,000	77,940	25,899	103,839	18,839
10 1510 INTEREST ON INVESTMENTS	20,000	75,805		75,805	55,805
10 1710 ATHLETIC FEES	9,000	9,484		9,484	484
10 1730 1:1 COMPUTER INSURANCE	30,000	27,615	2,385	30,000	-
10 1900 OTHER LOCAL REVENUE	10,000	23,390	-	23,390	13,390
10 1901 ERATE	20,000	(2,469)	17,450	14,981	(5,019)
10 1903 IMPACT FEES	-	-	-	-	-
10 1910 RENTALS	25,000	18,835	10,092	28,927	3,927
10 1921 ROTC PROGRAM CONTRIBUTIONS	65,000	62,603	27,928	90,531	25,531
10 3110 FOUNDATION AID			-	-	-
10 3190 OTHER STATE AID	-	319,142	-	319,142	319,142
10 3210 SCHOOL BUILDING AID	-		-	-	-
10 3220 KINDERGARTEN AID	-		-	-	-
10 3241 SPECIAL EDUCATION AID	384,452	500,976	-	500,976	116,524
10 3242 VOCATIONAL TUITION AID	450,000	556,030	-	556,030	106,030
10 3800 EDUCATION GRANT	7,380,365	8,742,930		8,742,930	1,362,565
10 4580 MEDICAID	40,000	20,615	19,385	40,000	-
10 5220 INDIRECT COSTS	60,000	98,399		98,399	38,399
TOTAL GENERAL FUND REVENUE	57,445,373	50,502,100	7,712,921	58,215,021	769,648

<u>REVENUE</u>	REVENUE BUDGET	ACTUAL YTD REVENUE	ANTICIPATED REVENUE	TOTAL ANTICIPATED REVENUE	EXCESS/ (SHORTFALL)
TOTAL GENERAL FUND REVENUE (From Page 1)	57,445,373	50,502,100	7,712,921	58,215,021	769,648

<u>EXPENDITURES</u>	APPROPRIATION BUDGET	ACTUAL YTD EXPENDITURES	ANTICIPATED EXPENDITURES	TOTAL ANTICIPATED EXPENDITURES	(EXCESS)/ SHORTFALL
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FY22 PRIOR YEAR ENCUMBRANCES

Prior Year Encumbrances (FY22)	328,355				
Prior Year Encumbrances Paid to Date		229,758			
Anticipated Prior Year Encumbrance Payments			71,748		
EXCESS/SHORTFALL					26,848

FY23 GENERAL FUND APPROPRIATION BUDGET

Expenditures	57,670,373	40,937,847			
Current Year Encumbrances			12,365,374		
Anticipated Expenditures			1,608,160		
End of Year Funds - Approved not encumbered					
TOTAL ANTICIPATED EXPENDITURES				54,911,380	

EXCESS/SHORTFALL 2,758,992

TOTAL EXPENDITURES	2,785,841
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<u>ANTICIPATED FUND BALANCE w/o ANTICIPATED EXPENDITURES</u>	<u>5,163,650</u>
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<u>ANTICIPATED FUND BALANCE w/ ANTICIPATED EXPENDITURES</u>	<u>3,555,489</u>
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**FY2023 FINANCIAL STATEMENT
FUNCTION SUMMARY REPORT**

GENERAL FUND

4/30/2023

FUNCTION	DESCRIPTION	BUDGET	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
1100	Regular Programs	21,581,852	11,027	21,592,879	14,654,414	5,335,883	435,575	1,167,007
1200	Special Education	8,928,358	149,187	9,077,545	6,302,235	2,500,172	64,917	210,222
1300	Vocational	2,009,444	(2,399)	2,007,045	1,468,149	412,794	32,578	93,523
1400	Student Activities	798,729	(377)	798,352	539,423	67,472	36,205	155,252
2100	Student Services	5,511,066	(86,837)	5,424,229	3,621,345	1,236,922	170,265	395,697
2200	Student Support (Instruction)	2,210,218	68,935	2,279,153	1,542,961	302,337	223,061	210,793
2300	Student Support (Administration)	1,134,114	97,802	1,231,916	1,048,632	147,199	31,391	4,694
2400	School Administration	3,564,342	(2,757)	3,561,585	2,806,728	587,953	79,453	87,451
2500	School Resources	1,113,654	-	1,113,654	914,147	158,746	40,459	302
2600	Operations/Maint. Of Plant	6,020,054	63,423	6,083,477	4,764,039	1,036,128	288,759	(5,449)
2700	Student Transportation	2,734,880	8,685	2,743,565	1,934,160	614,570	24,684	170,151
2800	Information Mgt Services	433,114	21,666	454,780	341,324	36,945	79,614	(3,103)
4000	Facilities	550,000	-	550,000	425,700	-	-	124,300
5100/5200	Principal/Interest/Fund Transfers	1,080,547	-	1,080,547	804,347	-	101,200	175,000
TOTAL		57,670,373	328,355	57,998,728	41,167,605	12,437,122	1,608,160	2,785,841

**FY2023 FINANCIAL STATEMENT
OBJECT SUMMARY REPORT**

GENERAL FUND

as of: **4/30/2023**

FUNCTION	DESCRIPTION	BUDGET	TRANSFERS / ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBERED	ANTICIPATED EXPENDITURE	AVAILABLE BUDGET
100	Salaries	28,337,627	(99,090)	28,238,537	20,196,145	6,197,124	326,492	1,518,777
200	Benefits	16,406,089	-	16,406,089	10,913,228	3,665,749	76,003	1,751,109
300-500	Purchased Services	8,449,454	306,239	8,755,693	6,599,662	2,162,994	596,255	(603,218)
600	Supplies	2,594,289	2,134	2,596,423	1,982,573	335,201	334,384	(55,734)
700	Property	696,866	120,432	817,298	600,776	70,994	153,306	(7,778)
800	Other	491,700	(1,360)	490,340	455,875	5,060	21,721	7,683
900	Principal/Interest/Fund Transfers	694,347	-	694,347	419,347	-	100,000	175,000
TOTAL		57,670,373	328,355	57,998,728	41,167,605	12,437,122	1,608,160	2,785,841

FY2023 FINANCIAL STATEMENT

as of: 4/30/2023

GENERAL FUND	ORIGINAL BUDGET	TRANSFERS IN	TRANSFERS OUT	DOLLAR CHANGE	% OF CHANGE
110 SALARIES	19,264,693	2,520	-	2,520	
111 DEPARTMENT HEAD SALARIES	1,981,923	-	-	-	
112 SALARIES	1,591,792	-	-	-	
113 TUTORS SALARIES	85,880	-	-	-	
114 SALARIES	2,403,115	-	-	-	
115 SPED MONITORS	2,200	-	-	-	
116 BEHAVIOR SPECIALISTS	156,909	-	-	-	
117 CLERICAL SALARIES	1,403,182	-	-	-	
118 MANAGERS SALARIES	431,567	-	-	-	
120 SUBSTITUTE SALARIES	329,500	-	-	-	
121 LONG TERM SUBSTITUTE SALARIES	140,000	-	-	-	
122 GROUNDSKEEPER SALARIES	140,704	-	-	-	
123 ELECTRICIAN SALARIES	74,642	-	-	-	
124 HVAC SALARIES	74,642	-	-	-	
125 MAINTENANCE SALARIES	138,379	-	-	-	
126 MAINTENANCE OVERTIME	5,000	-	-	-	
128 ELECTRICIAN O/T	5,000	-	-	-	
129 HVAC OVERTIME	7,000	-	-	-	
130 OVERTIME	101,500	-	-	-	
TOTAL SALARY TRANSFERS	28,337,627	2,520	-	2,520	0.01%
211 HEALTH INSURANCE	8,565,441	-	-	-	
212 DENTAL INSURANCE	516,694	-	-	-	
213 LIFE INSURANCE	14,306	-	-	-	
214 DISABILITY INSURANCE	21,839	-	-	-	
220 SOCIAL SECURITY	2,041,340	-	-	-	
231 NON TEACHER RETIREMENT	764,797	-	-	-	
232 TEACHER RETIREMENT	4,104,077	-	-	-	
250 UNEMPLOYMENT	25,000	-	-	-	
260 WORKERS COMPENSATION	205,195	-	-	-	
270 LEADERSHIP COURSE REIMB	36,400	-	(1,200)	(1,200)	
271 BARGAINING COURSE REIMB	90,000	-	-	-	
272 COURSE REIMBURSEMENT/SECRETRE'	7,500	-	-	-	
275 COURSE REIMBURSE/TECHNOLOGY	-	-	-	-	
276 COURSE REIMBURSEMENT DW	7,500	-	-	-	
279 NEW HIRE PHYSICALS	4,000	-	-	-	
280 VOLUNTEER FINGERPRINTING	2,000	-	-	-	
TOTAL BENEFIT TRANSFERS	16,406,089	-	(1,200)	(1,200)	-0.01%
319 CONTRACTED SERV/TECH SUPPORT	59,317	-	(2,399)	(2,399)	
320 WORKSHOPS	146,535	4,335	(8,638)	(4,303)	
321 CONTRACTED SERVICES	527,336	1,038	-	1,038	
323 SAFETY TRAINING	4,000	-	-	-	
330 PROFESSIONAL SERVICES	461,844	-	-	-	
331 SERVICES	88,560	-	(250)	(250)	
332 SERVICES	45,400	577	-	577	
333 CONSULTANT - TUTORS	26,500	-	-	-	

FY2023 FINANCIAL STATEMENT

as of: 4/30/2023

GENERAL FUND	ORIGINAL BUDGET	TRANSFERS IN	TRANSFERS OUT	DOLLAR CHANGE	% OF CHANGE
335 LEGAL SERVICES	25,000	-	-	-	
391 GAME OFFICIALS	75,475	-	(598)	(598)	
411 UTILITIES WATER	44,185	-	-	-	
412 UTILITIES-SEWER	14,525	-	-	-	
421 UTILITIES-DISPOSAL	71,100	-	-	-	
430 REPAIRS	963,260	200	(4,561)	(4,361)	
431 PAINTING	13,150	-	-	-	
432 BOILER REPAIR & MAINT	52,443	-	-	-	
433 CONTRACTOR REPAIR & MAINT	152,091	-	-	-	
434 COMPUTER MAINTENANCE	51,074	-	-	-	
440 RENTAL/LEASING OF INST EQUIP	174,776	-	(4,236)	(4,236)	
450 SITE DEVELOPMENT	550,000	-	-	-	
519 TRANSPORTATION	2,880,717	1,550	-	1,550	
521 INSURANCE/PROPERTY	129,860	-	-	-	
531 TELEPHONE	34,466	-	-	-	
532 DATA COMMUNICATIONS	27,396	-	-	-	
534 POSTAGE / GENERAL EXPENSE	30,554	-	-	-	
540 ADVERTISING	4,500	-	-	-	
550 PRINTING AND BINDING	3,600	-	-	-	
561 TUITION	35,000	-	-	-	
569 TUITION	1,731,890	-	-	-	
580 TRAVEL	21,100	-	-	-	
581 MILEAGE	3,800	-	-	-	
TOTAL PURCHASED SERVICES TRANSFERS	8,449,454	7,700	(20,682)	(12,982)	-0.15%
610 SUPPLIES	799,970	16,605	(13,521)	3,084	
611 CUSTODIAL UNIFORMS	10,000	-	-	-	
612 SAFETY LENSES/SHOES	3,700	-	-	-	
613 CHEMICALS	53,100	-	-	-	
614 CO-CURRICULAR CLUB SUPPLIES	9,100	-	(1,475)	(1,475)	
615 REPORT CARDS/RECORDS	4,533	-	-	-	
619 PROGRAMS	4,600	-	(2,000)	(2,000)	
621 UTILITIES-NATURAL GAS	364,850	-	-	-	
622 UTILITIES-ELECTRIC	623,150	-	-	-	
626 FUEL	10,000	-	-	-	
630 FOOD	-	-	-	-	
635 PUBLICATIONS/CONFERENCES	42,285	350	-	350	
640 TEXTBOOK REPLACEMENT	158,422	10,702	(1,992)	8,711	
641 NEW PROGRAMS/TEXTBOOKS	28,195	-	(3,407)	(3,407)	
642 TEXTBOOK ADOPTION	2,000	-	-	-	
645 TESTING MATERIALS	21,048	-	(350)	(350)	
648 MAPS, CHARTS, GLOBES	-	-	-	-	
649 CD'S & RECORDS	509	-	-	-	
650 SOFTWARE	458,829	2,689	(13,243)	(10,554)	
TOTAL SUPPLIES TRANSFERS	2,594,289	30,347	(35,988)	(5,641)	-0.22%
732 VEHICLE-NEW	-	-	-	-	

FY2023 FINANCIAL STATEMENT

as of: 4/30/2023

GENERAL FUND	ORIGINAL BUDGET	TRANSFERS IN	TRANSFERS OUT	DOLLAR CHANGE	% OF CHANGE
733 FURNITURE-ADDITIONAL	11,802	4,000	-	4,000	
734 EQUIPMENT-ADDITIONAL	33,403	5,574	(1,812)	3,762	
737 FURNITURE-REPLACEMENT	92,743	2,628	(5,836)	(3,208)	
738 EQUIPMENT-REPLACEMENT	50,792	12,291	(920)	11,371	
739 NEW FURNITURE- EQUIPMENT	-	-	-	-	
744 TECHNOLOGY EQUIP ADDL	311,875	3,573	(475)	3,098	
748 TECH EQUIP REPLACEMENT	196,250	1,499	-	1,499	
TOTAL PROPERTY TRANSFERS	696,866	29,565	(9,044)	20,521	2.94%
810 PROFESSIONAL MEMBERSHIP	87,100	880	(3,708)	(2,829)	
830 PRINCIPAL PAYMENTS	385,000	-	-	-	
890 MISCELLANEOUS	19,600	-	(390)	(390)	
910 INTEREST PAYMENTS	269,347	-	-	-	
930 FUND TRANSFERS	425,000	-	-	-	
TOTAL PROPERTY TRANSFERS	1,186,047	880	(4,098)	(3,219)	-0.27%
TOTAL GENERAL FUND	57,670,373	71,011	(71,011)	-	0.00%

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1100	10001100	110	SALARIES	56,587	56,587	4,236.40	0.00	52,350.60	7.50
10	1100	10001100	112	SALARIES	173,143	173,143	108,632.17	51,763.15	12,747.68	92.60
10	1100	10001100	113	TUTORS	17,000	17,000	90.00	0.00	16,910.00	0.50
10	1100	10001100	120	SUBSTITUTE	300,000	300,000	401,430.92	0.00	(101,430.92)	133.80
10	1100	10001100	121	SUBS -L/T	140,000	140,000	37,047.53	0.00	102,952.47	26.50
10	1100	10001100	211	HEALTH	70,418	70,418	62,622.10	29,803.58	(22,007.68)	131.30
10	1100	10001100	212	DENTAL	3,766	3,766	3,436.66	1,942.46	(1,613.12)	142.80
10	1100	10001100	213	LIFE INS	44	44	41.40	23.40	(20.80)	147.30
10	1100	10001100	214	DISABILITY	335	335	298.38	150.77	(114.15)	134.10
10	1100	10001100	220	FICA	52,053	52,053	41,922.94	4,845.67	5,284.39	89.80
10	1100	10001100	231	N/T RETIRE	18,658	18,658	15,321.62	0.00	3,336.38	82.10
10	1100	10001100	232	TEACH RET	20,354	20,354	837.50	0.00	19,516.50	4.10
10	1100	10001100	250	UNEMPLOY	25,000	25,000	0.00	0.00	25,000.00	0.00
10	1100	10001100	260	WORK COMP	205,195	205,195	201,726.37	0.00	3,468.63	98.30
10	1100	10001100	276	COURSES	7,500	7,500	1,350.00	1,350.00	4,800.00	36.00
10	1100	10001100	321	AESOP	26,000	26,000	26,028.22	0.00	(28.22)	100.10
10	1100	10001100	330	SECT 125	30,000	30,000	28,215.50	0.00	1,784.50	94.10
10	1100	10001100	333	CONS TUTOR	19,000	19,000	0.00	0.00	19,000.00	0.00
10	1100	10001100	531	TELEPHONE	1,154	1,154	399.62	177.22	577.16	50.00
10	1100	10001100	561	TUITION	0	0	12,789.90	0.00	(12,789.90)	100.00
10	1100	10001100	610	AR SUPPLY	2,500	2,500	1,060.12	0.00	1,439.88	42.40
10	1102	10001102	519	KIND TRANS	0	0	692.88	0.00	(692.88)	100.00
10	1200	10001200	110	SALARIES	197,033	197,033	136,953.87	60,514.93	(435.80)	100.20
10	1200	10001200	113	TUTORS	7,500	7,500	90.00	0.00	7,410.00	1.20
10	1200	10001200	114	SALARIES	31,928	31,928	0.00	0.00	31,928.00	0.00
10	1200	10001200	211	HEALTH	72,819	72,819	31,335.36	14,978.16	26,505.48	63.60
10	1200	10001200	212	DENTAL	3,529	3,529	1,380.00	690.00	1,459.00	58.70
10	1200	10001200	213	LIFE INS	144	144	43.20	21.60	79.20	45.00
10	1200	10001200	214	DISABILITY	340	340	228.96	78.02	33.02	90.30
10	1200	10001200	220	FICA	17,046	17,046	10,254.28	4,527.62	2,264.10	86.70
10	1200	10001200	231	N/T RETIRE	18,635	18,635	12,977.33	3,331.17	2,326.50	87.50
10	1200	10001200	232	TEACH RET	13,558	13,558	9,405.20	4,171.62	(18.82)	100.10
10	1200	10001200	330	PROF SERV	296,394	397,644	361,258.34	130,606.36	(94,220.70)	123.70
10	1200	10001200	331	MEDICAID	30,000	30,000	1,649.18	3,350.82	25,000.00	16.70
10	1200	10001200	333	CONS TUTOR	7,500	7,500	13,040.00	0.00	(5,540.00)	173.90

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1200	10001200	335	LEGAL SVCS	25,000	25,000	18,303.66	0.00	6,696.34	73.20
10	1200	10001200	561	TUITION	20,000	20,000	21,100.10	11,844.40	(12,944.50)	164.70
10	1200	10001200	569	TUITION (SPECIAL SERVICE)	1,731,890	1,767,838	1,504,536.58	877,998.95	(614,697.53)	136.80
10	1200	10001200	610	SUPPLIES	0	0	533.72	0.00	(533.72)	100.00
10	1200	10001200	734	EQUIP ADDL	0	0	3,406.17	0.00	(3,406.17)	100.00
10	1201	10001201	110	SALARIES	118,000	118,000	112,491.38	0.00	5,508.62	95.30
10	1201	10001201	220	FICA	9,028	9,028	8,605.58	0.00	422.42	95.30
10	1201	10001201	231	N/T RETIRE	0	0	407.37	0.00	(407.37)	100.00
10	1201	10001201	232	TEACH RET	0	0	13,446.38	0.00	(13,446.38)	100.00
10	1201	10001201	330	EXYRPRSVC	13,000	13,000	0.00	0.00	13,000.00	0.00
10	2101	10002101	110	SALARIES	158,250	158,250	110,890.04	38,109.76	9,250.20	94.20
10	2101	10002101	111	SALARIES	76,209	76,209	52,760.16	23,448.96	0.00	100.00
10	2101	10002101	113	TUTORS	30,690	30,690	25,995.00	0.00	4,695.00	84.70
10	2101	10002101	114	SALARIES	1,000	1,000	787.50	0.00	212.50	78.80
10	2101	10002101	211	HEALTH	58,084	58,084	54,631.82	18,521.41	(15,069.23)	125.90
10	2101	10002101	212	DENTAL	4,822	4,822	4,262.76	1,629.54	(1,070.30)	122.20
10	2101	10002101	213	LIFE INS	164	164	141.48	63.17	(40.65)	124.80
10	2101	10002101	214	DISABILITY	195	195	129.60	64.80	0.60	99.70
10	2101	10002101	220	FICA	19,383	19,383	14,057.27	4,248.90	1,076.98	94.40
10	2101	10002101	232	TEACH RET	49,286	49,286	34,487.55	12,175.87	2,622.29	94.70
10	2101	10002101	331	SERVICES	2,000	2,000	0.00	0.00	2,000.00	0.00
10	2120	10002120	111	SALARIES	107,404	107,404	94,603.16	16,518.26	(3,717.40)	103.50
10	2120	10002120	211	HEALTH	34,098	34,098	28,097.44	5,216.12	784.44	97.70
10	2120	10002120	212	DENTAL	1,883	1,883	1,494.20	298.84	89.96	95.20
10	2120	10002120	213	LIFE INS	132	132	147.60	0.00	(15.60)	111.80
10	2120	10002120	214	DISABILITY	195	195	242.24	55.20	(102.44)	152.50
10	2120	10002120	220	FICA	7,809	7,809	6,710.21	1,101.55	(2.91)	100.00
10	2120	10002120	232	TEACH RET	22,576	22,576	19,096.88	3,192.52	287.05	98.70
10	2134	10002134	111	SALARIES	76,209	76,209	53,255.02	23,448.96	(494.86)	100.60
10	2134	10002134	211	HEALTH	12,628	12,628	7,727.68	3,863.84	1,036.48	91.80
10	2134	10002134	212	DENTAL	528	528	335.20	167.60	25.20	95.20
10	2134	10002134	213	LIFE INS	98	98	89.28	44.75	(36.03)	136.80
10	2134	10002134	214	DISABILITY	195	195	129.60	64.80	0.60	99.70
10	2134	10002134	220	FICA	5,753	5,753	4,093.19	1,744.54	(84.58)	101.50
10	2134	10002134	232	TEACH RET	16,020	16,020	11,194.18	4,929.00	(103.47)	100.60

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	2140	10002140	110	SALARIES	404,837	404,837	270,223.11	73,617.12	60,997.16	84.90
10	2140	10002140	211	HEALTH	128,661	128,661	66,547.79	22,960.05	39,153.16	69.60
10	2140	10002140	212	DENTAL	8,650	8,650	5,151.11	952.48	2,546.41	70.60
10	2140	10002140	213	LIFE INS	469	469	363.96	120.55	(15.51)	103.30
10	2140	10002140	214	DISABILITY	1,029	1,029	599.39	182.58	247.03	76.00
10	2140	10002140	220	FICA	30,094	30,094	20,744.93	5,293.92	4,054.87	86.50
10	2140	10002140	231	N/T RETIRE	9,537	9,537	1,016.04	0.00	8,520.96	10.70
10	2140	10002140	232	TEACH RET	70,840	70,840	56,064.53	15,053.86	(278.87)	100.40
10	2140	10002140	320	WORKSHOPS	1,200	1,200	460.00	0.00	740.00	38.30
10	2140	10002140	330	PROF SERV	15,000	15,000	27,198.60	6,305.13	(18,503.73)	223.40
10	2140	10002140	610	SUPPLIES	5,000	10,232	3,771.53	0.00	6,460.00	36.90
10	2140	10002140	645	TESTING	4,000	5,720	1,720.00	90.00	3,910.00	31.60
10	2140	10002140	748	TECH REPL	850	850	0.00	0.00	850.00	0.00
10	2140	10002140	810	PROF MEM	960	1,438	327.00	0.00	1,111.44	22.70
10	2150	10002150	110	SALARIES	478,100	478,100	330,348.29	123,050.74	24,700.97	94.80
10	2150	10002150	114	SALARIES	33,682	33,682	23,029.86	9,902.16	749.98	97.80
10	2150	10002150	211	HEALTH	197,656	197,656	135,883.42	46,744.37	15,028.21	92.40
10	2150	10002150	212	DENTAL	14,827	14,827	10,299.63	4,019.19	508.18	96.60
10	2150	10002150	213	LIFE INS	218	218	149.40	56.58	12.02	94.50
10	2150	10002150	214	DISABILITY	366	366	253.58	63.08	49.34	86.50
10	2150	10002150	220	FICA	35,944	35,944	25,709.47	8,763.43	1,471.10	95.90
10	2150	10002150	231	N/T RETIRE	22,221	22,221	17,053.88	1,251.65	3,915.47	82.40
10	2150	10002150	232	TEACH RET	74,361	74,361	48,784.62	19,344.67	6,231.71	91.60
10	2150	10002150	321	CONT SERV	144,200	150,800	134,521.36	24,424.69	(8,146.05)	105.40
10	2160	10002160	110	SALARIES	270,750	270,750	207,702.54	66,597.50	(3,550.04)	101.30
10	2160	10002160	211	HEALTH	114,782	114,782	79,054.04	26,856.10	8,871.86	92.30
10	2160	10002160	212	DENTAL	6,591	6,591	4,695.98	1,579.57	315.45	95.20
10	2160	10002160	213	LIFE INS	92	92	68.58	23.43	(0.01)	100.00
10	2160	10002160	220	FICA	17,514	17,514	13,661.92	4,452.86	(600.78)	103.40
10	2160	10002160	232	TEACH RET	56,915	56,915	43,659.16	13,998.75	(742.91)	101.30
10	2160	10002160	321	CONT SERV	202,036	202,036	140,842.72	50,375.20	10,818.08	94.60
10	2170	10002170	212	DENTAL	0	0	83.80	0.00	(83.80)	100.00
10	2170	10002170	320	WORKSHOPS	3,600	3,600	3,473.00	0.00	127.00	96.50
10	2170	10002170	610	SUPPLIES	2,400	2,400	464.45	0.00	1,935.55	19.40
10	2170	10002170	810	PROF MEM	300	300	200.00	0.00	100.00	66.70

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	2211	10002211	645	TESTING	1,900	1,900	0.00	0.00	1,900.00	0.00
10	2212	10002212	110	SALARIES	35,000	37,520	10,170.00	0.00	27,350.00	27.10
10	2212	10002212	220	FICA	2,678	2,678	772.50	0.00	1,905.50	28.80
10	2212	10002212	232	TEACH RET	7,357	7,357	1,987.20	0.00	5,369.80	27.00
10	2212	10002212	641	NEW PROG	10,000	8,000	0.00	0.00	8,000.00	0.00
10	2212	10002212	650	SOFTWARE	10,000	10,000	0.00	0.00	10,000.00	0.00
10	2213	10002213	110	SALARIES	15,000	15,000	20,787.71	0.00	(5,787.71)	138.60
10	2213	10002213	220	FICA	1,148	1,148	1,587.10	0.00	(439.10)	138.20
10	2213	10002213	231	N/T RETIRE	0	0	89.98	0.00	(89.98)	100.00
10	2213	10002213	232	TEACH RET	3,153	3,153	3,980.08	0.00	(827.08)	126.20
10	2213	10002213	270	CRSE REIM	20,000	20,000	6,771.00	3,231.00	9,998.00	50.00
10	2213	10002213	271	CRSE REIM	90,000	90,000	61,380.00	19,488.00	9,132.00	89.90
10	2213	10002213	272	SECRET/C R	7,500	7,500	1,020.00	0.00	6,480.00	13.60
10	2213	10002213	320	PROF DEVL	60,000	59,475	44,003.71	558.00	14,913.29	74.90
10	2213	10002213	323	SAFE TR	4,000	4,000	3,750.00	0.00	250.00	93.80
10	2213	10002213	610	SUPPLIES	2,500	2,500	2,444.66	9.90	45.44	98.20
10	2225	10002225	110	SALARIES	488,363	488,363	369,462.20	68,655.67	50,245.13	89.70
10	2225	10002225	211	HEALTH	179,955	179,955	73,614.52	13,512.80	92,827.68	48.40
10	2225	10002225	212	DENTAL	11,651	11,651	5,006.70	942.68	5,701.62	51.10
10	2225	10002225	213	LIFE INS	229	229	250.76	21.60	(43.36)	118.90
10	2225	10002225	214	DISABILITY	929	929	906.30	14.32	8.38	99.10
10	2225	10002225	220	FICA	36,215	36,215	27,967.14	3,715.47	4,532.39	87.50
10	2225	10002225	231	N/T RETIRE	65,433	65,433	50,545.11	7,298.80	7,589.09	88.40
10	2225	10002225	232	TEACH RET	703	703	0.00	0.00	703.00	0.00
10	2225	10002225	531	TELEPHONE	2,854	2,854	931.07	88.66	1,834.27	35.70
10	2225	10002225	532	DATA	492	492	360.09	120.03	11.88	97.60
10	2225	10002225	610	SUPPLIES	20,000	20,000	13,340.58	3,288.91	3,370.51	83.10
10	2225	10002225	650	SOFTWARE	13,700	13,700	13,190.00	0.00	510.00	96.30
10	2225	10002225	744	TECH ADDL	75,000	95,018	63,126.39	1,805.16	30,086.18	68.30
10	2319	10002319	279	PHYSICALS	4,000	4,000	1,125.00	0.00	2,875.00	28.10
10	2319	10002319	280	FINGRPRINT	2,000	2,000	0.00	0.00	2,000.00	0.00
10	2330	10002330	111	SALARIES	118,163	118,163	99,984.06	18,178.94	0.00	100.00
10	2330	10002330	118	MANAGERSAL	72,957	72,957	46,538.36	8,461.64	17,957.00	75.40
10	2330	10002330	211	HEALTH	61,288	61,288	27,227.00	5,445.40	28,615.60	53.30
10	2330	10002330	212	DENTAL	3,001	3,001	3,137.82	522.97	(659.79)	122.00

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	2330	10002330	213	LIFE INS	154	154	180.20	54.61	(80.81)	152.50
10	2330	10002330	214	DISABILITY	358	358	340.66	97.81	(80.47)	122.50
10	2330	10002330	220	FICA	13,763	13,763	11,019.28	1,993.90	749.82	94.60
10	2330	10002330	231	N/T RETIRE	11,032	11,032	6,543.24	1,189.76	3,299.00	70.10
10	2330	10002330	232	TEACH RET	24,838	24,838	21,016.60	0.00	3,821.40	84.60
10	2330	10002330	270	CRSE REIM	4,900	3,700	3,134.01	0.00	565.99	84.70
10	2330	10002330	320	WORKSHOPS	1,200	1,200	1,125.00	0.00	75.00	93.80
10	2330	10002330	531	TELEPHONE	577	577	488.18	88.66	0.16	100.00
10	2330	10002330	532	DATA	492	492	0.00	0.00	492.00	0.00
10	2330	10002330	534	GEN EXP	350	350	0.00	0.00	350.00	0.00
10	2330	10002330	580	TRAVEL	900	900	761.64	138.36	0.00	100.00
10	2330	10002330	610	SUPPLIES	2,450	4,450	2,081.47	379.54	1,988.99	55.30
10	2330	10002330	810	PROF MEM	1,045	1,045	1,005.00	0.00	40.00	96.20
10	2410	10002410	330	PROF SERV	0	0	4,500.00	0.00	(4,500.00)	100.00
10	2490	10002490	540	ADVERTISE	4,500	4,500	780.00	312.00	3,408.00	24.30
10	2490	10002490	580	TRAVEL	15,000	15,000	10,710.58	0.00	4,289.42	71.40
10	2610	10002610	110	SALARIES	74,309	74,309	62,876.09	11,431.99	0.92	100.00
10	2610	10002610	117	CLERIC SAL	25,580	25,580	0.00	0.00	25,579.90	0.00
10	2610	10002610	118	FAC DIRECT	103,659	103,659	87,711.36	15,947.64	0.00	100.00
10	2610	10002610	122	SALARIES	140,704	140,704	105,360.34	18,653.36	16,690.30	88.10
10	2610	10002610	123	ELECT SAL	74,642	74,642	63,148.80	11,481.60	11.60	100.00
10	2610	10002610	124	HVAC SAL	74,642	74,642	63,184.68	11,481.60	(24.28)	100.00
10	2610	10002610	125	MAINT SAL	138,379	138,379	117,187.24	21,287.20	(95.44)	100.10
10	2610	10002610	126	MAINT O/T	5,000	5,000	3,436.45	0.00	1,563.55	68.70
10	2610	10002610	128	ELECT O/T	5,000	5,000	3,471.39	0.00	1,528.61	69.40
10	2610	10002610	129	HVAC O/T	7,000	7,000	8,449.74	0.00	(1,449.74)	120.70
10	2610	10002610	130	OVERTIME	11,500	11,500	1,588.56	0.00	9,911.44	13.80
10	2610	10002610	211	HEALTH	175,074	175,074	106,377.66	23,475.21	45,221.13	74.20
10	2610	10002610	212	DENTAL	9,706	9,706	6,702.30	1,455.48	1,548.22	84.00
10	2610	10002610	213	LIFE INS	281	281	267.64	75.37	(62.01)	122.10
10	2610	10002610	214	DISABILITY	1,458	1,458	1,212.16	300.77	(54.93)	103.80
10	2610	10002610	220	FICA	47,994	47,994	38,646.06	6,186.61	3,161.31	93.40
10	2610	10002610	231	N/T RETIRE	86,281	86,281	71,891.76	12,271.78	2,117.46	97.50
10	2610	10002610	320	WORKSHOPS	1,600	1,600	1,470.52	0.00	129.48	91.90
10	2610	10002610	531	TELEPHONE	9,380	9,380	5,329.52	112.40	3,938.08	58.00

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	2610	10002610	532	DATA	492	492	0.00	0.00	492.00	0.00
10	2610	10002610	580	TRAVEL	2,500	2,500	1,985.87	0.00	514.13	79.40
10	2610	10002610	610	SUPPLIES	10,000	10,000	12,711.43	0.00	(2,711.43)	127.10
10	2610	10002610	611	UNIFORMS	10,000	10,000	11,350.84	0.00	(1,350.84)	113.50
10	2610	10002610	612	SAFETY	3,700	3,700	2,742.99	0.00	957.01	74.10
10	2610	10002610	635	PUB/CONF	2,400	2,400	14.99	0.00	2,385.01	0.60
10	2620	10002620	321	SNOW REMVL	140,000	140,000	138,669.00	0.00	1,331.00	99.00
10	2620	10002620	411	WATER	400	400	398.32	1.68	0.00	100.00
10	2620	10002620	412	SEWER	110	110	51.95	58.05	0.00	100.00
10	2620	10002620	430	REPAIRS	3,960	3,960	1,113.78	196.00	2,650.22	33.10
10	2620	10002620	521	PROPRTYINS	129,860	129,860	130,595.65	0.00	(735.65)	100.60
10	2620	10002620	621	NATURL GAS	1,800	1,800	1,278.61	521.39	0.00	100.00
10	2620	10002620	622	ELECTRIC	5,100	5,100	2,900.28	2,199.72	0.00	100.00
10	2620	10002620	650	SOFTWARE	7,300	7,300	8,340.88	0.00	(1,040.88)	114.30
10	2630	10002630	430	REPAIRS	9,000	9,000	5,124.53	0.00	3,875.47	56.90
10	2630	10002630	610	SUPPLIES	10,000	10,000	8,645.14	0.00	1,354.86	86.50
10	2640	10002640	430	REPAIRS	10,000	10,000	7,860.69	0.00	2,139.31	78.60
10	2640	10002640	626	FUEL/FACIL	10,000	10,000	7,363.76	0.00	2,636.24	73.60
10	2660	10002660	610	SUPPLIES	2,500	2,500	1,207.91	1,318.60	(26.51)	101.10
10	2721	10002721	519	REG TRANS	2,049,163	2,057,848	1,484,445.70	403,251.03	170,151.38	91.70
10	2722	10002722	519	SPED TRANS	676,180	676,180	449,327.31	208,894.30	17,958.39	97.30
10	2840	10002840	319	TECH SUPP	15,000	15,000	4,300.00	5,000.00	5,700.00	62.00
10	2840	10002840	430	REPAIRS	58,200	58,200	18,755.73	343.93	39,100.34	32.80
10	2840	10002840	532	DATA	0	0	2,027.70	675.90	(2,703.60)	100.00
10	2840	10002840	635	PUB/CONF	15,500	15,500	6,798.96	0.00	8,701.04	43.90
10	2840	10002840	650	SOFTWARE	250,239	250,239	221,153.46	16,104.40	12,981.14	94.80
10	2840	10002840	748	TECH REPL	10,000	10,000	9,998.97	0.00	1.03	100.00
10	2840	10002840	810	PROF MEM	4,400	4,400	0.00	0.00	4,400.00	0.00
10	5100	10005100	330	BOND REG	1,200	1,200	0.00	0.00	1,200.00	0.00
10	5100	10005100	830	PRINCIPAL	385,000	385,000	385,000.00	0.00	0.00	100.00
10	5100	10005100	910	INTEREST	269,347	269,347	269,346.76	0.00	0.24	100.00
10	5221	10005221	930	TRANFDSVC	200,000	200,000	0.00	0.00	200,000.00	0.00
10	5251	10005251	930	SCHOOL REN	225,000	225,000	150,000.00	0.00	75,000.00	66.70
10	1100	10008110	111	SALARIES	105,241	105,241	89,050.06	16,190.94	(0.14)	100.00
10	1100	10008110	211	HEALTH	34,098	34,098	26,080.60	5,216.12	2,801.28	91.80

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1100	10008110	212	DENTAL	1,883	1,883	1,494.20	298.84	89.96	95.20
10	1100	10008110	213	LIFE INS	132	132	145.20	0.00	(13.20)	110.00
10	1100	10008110	214	DISABILITY	195	195	194.52	54.08	(53.60)	127.50
10	1100	10008110	220	FICA	7,642	7,642	6,519.44	1,156.05	(33.24)	100.40
10	1100	10008110	232	TEACH RET	22,122	22,122	18,718.26	3,403.40	0.41	100.00
10	1100	10008110	531	TELEPHONE	660	660	442.89	148.83	68.28	89.70
10	1100	10012110	111	SALARIES	96,061	96,061	81,253.26	14,773.20	35.00	100.00
10	1100	10012110	211	HEALTH	34,098	34,098	26,080.60	5,216.12	2,801.28	91.80
10	1100	10012110	212	DENTAL	1,883	1,883	1,494.20	298.84	89.96	95.20
10	1100	10012110	213	LIFE INS	123	123	133.88	0.00	(10.88)	108.80
10	1100	10012110	214	DISABILITY	195	195	187.24	49.36	(41.60)	121.30
10	1100	10012110	220	FICA	6,995	6,995	5,895.27	987.93	111.31	98.40
10	1100	10012110	232	TEACH RET	20,193	20,193	17,079.48	2,895.08	218.27	98.90
10	2311	10012311	110	SB SALARY	5,500	5,500	5,500.00	0.00	0.00	100.00
10	2311	10012311	220	FICA	425	425	420.75	0.00	4.25	99.00
10	2311	10012311	320	WORKSHOPS	1,500	1,500	0.00	0.00	1,500.00	0.00
10	2311	10012311	321	CONT SERV	5,000	100,890	95,813.20	5,076.80	0.00	100.00
10	2311	10012311	331	SERVICES	28,000	28,000	22,953.00	0.00	5,047.00	82.00
10	2311	10012311	332	SERVICES	2,000	2,000	145.00	0.00	1,855.00	7.30
10	2311	10012311	610	SUPPLIES	11,130	11,130	5,575.24	414.57	5,140.19	53.80
10	2311	10012311	810	PROF MEM	5,800	5,800	5,979.28	0.00	(179.28)	103.10
10	2311	10012311	890	MISC EXP	10,000	9,610	3,543.89	0.00	6,066.11	36.90
10	2312	10012312	110	DC SALARY	200	200	200.00	0.00	0.00	100.00
10	2312	10012312	220	FICA	16	16	15.30	0.00	0.70	95.60
10	2313	10012313	110	TR SALARY	4,000	4,000	2,000.00	0.00	2,000.00	50.00
10	2313	10012313	220	FICA	306	306	153.00	0.00	153.00	50.00
10	2313	10012313	610	SUPPLIES	2,100	2,700	2,669.68	0.00	30.32	98.90
10	2314	10012314	110	MOD SALARY	200	200	200.00	0.00	0.00	100.00
10	2314	10012314	220	FICA	16	16	15.30	0.00	0.70	95.60
10	2314	10012314	890	DISTMTGEXP	9,600	9,600	9,127.75	0.00	472.25	95.10
10	2316	10012316	330	LEGAL/NEG	64,000	64,000	110,217.50	0.00	(46,217.50)	172.20
10	1100	10025110	110	SALARIES	206,500	206,500	39,658.53	29,341.57	137,499.90	33.40
10	1100	10025110	211	HEALTH	99,513	99,513	12,825.40	0.00	86,687.60	12.90
10	1100	10025110	212	DENTAL	5,649	5,649	747.10	0.00	4,901.90	13.20
10	1100	10025110	213	LIFE INS	66	66	10.80	10.80	44.40	32.70

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1100	10025110	220	FICA	14,295	14,295	2,918.79	2,078.93	9,297.28	35.00
10	1100	10025110	232	TEACH RET	43,407	43,407	8,336.23	6,167.57	28,903.20	33.40
10	1410	10101410	110	SALARIES	9,950	9,950	2,950.00	0.00	7,000.00	29.60
10	1410	10101410	220	FICA	762	762	223.18	0.00	538.82	29.30
10	1410	10101410	232	TEACH RET	2,092	2,092	620.08	0.00	1,471.92	29.60
10	1100	10111100	110	SALARIES	860,800	860,800	548,523.55	205,170.26	107,106.19	87.60
10	1100	10111100	114	SALARIES	0	0	3,616.50	0.00	(3,616.50)	100.00
10	1100	10111100	211	HEALTH	262,619	262,619	151,941.43	60,029.67	50,647.90	80.70
10	1100	10111100	212	DENTAL	16,174	16,174	9,910.14	3,938.91	2,324.95	85.60
10	1100	10111100	213	LIFE INS	350	350	240.40	86.93	22.67	93.50
10	1100	10111100	220	FICA	60,959	60,959	40,405.46	14,767.90	5,785.64	90.50
10	1100	10111100	232	TEACH RET	180,949	180,949	114,924.81	42,121.62	23,902.57	86.80
10	1100	10111100	440	RENT/LEASE	15,428	15,428	12,419.45	0.00	3,008.20	80.50
10	1100	10111100	610	SUPPLIES	21,427	25,227	20,888.96	2,122.71	2,215.31	91.20
10	1100	10111100	640	TEXT REPL	9,674	9,674	1,882.89	0.00	7,790.90	19.50
10	1100	10111100	650	SOFTWARE	4,282	4,282	1,831.75	0.00	2,450.25	42.80
10	1100	10111100	733	FURN ADD	2,008	5,008	890.08	4,051.87	66.52	98.70
10	1100	10111100	734	EQUIP ADDL	0	1,000	996.76	0.00	3.24	99.70
10	1100	10111100	737	FURN REPL	15,875	11,075	5,315.79	4,040.37	1,719.18	84.50
10	1100	10111100	738	EQUIP REPL	1,995	2,195	2,195.00	0.00	0.00	100.00
10	1102	10111102	110	SALARIES	452,650	452,650	374,467.55	150,333.32	(72,150.87)	115.90
10	1102	10111102	114	SALARIES	20,893	20,893	0.00	0.00	20,893.40	0.00
10	1102	10111102	211	HEALTH	202,710	202,710	113,766.50	44,179.90	44,763.60	77.90
10	1102	10111102	212	DENTAL	12,882	12,882	8,604.60	3,323.91	953.49	92.60
10	1102	10111102	213	LIFE INS	218	218	174.60	69.04	(25.64)	111.80
10	1102	10111102	220	FICA	32,720	32,720	27,430.14	10,624.61	(5,334.87)	116.30
10	1102	10111102	232	TEACH RET	95,151	95,151	78,713.09	30,591.97	(14,154.06)	114.90
10	1200	10111200	110	SALARIES	267,450	267,450	131,856.06	56,952.37	78,641.57	70.60
10	1200	10111200	111	SALARIES	77,350	77,350	52,716.98	22,721.52	1,911.19	97.50
10	1200	10111200	114	SALARIES	397,367	397,367	293,912.50	77,997.29	25,457.39	93.60
10	1200	10111200	117	CLERICAL	443	443	5,820.12	0.00	(5,376.84)	1,313.00
10	1200	10111200	211	HEALTH	107,808	107,808	46,273.50	19,440.94	42,093.56	61.00
10	1200	10111200	212	DENTAL	5,113	5,113	2,337.97	960.60	1,814.43	64.50
10	1200	10111200	213	LIFE INS	210	210	159.87	56.77	(6.64)	103.20
10	1200	10111200	214	DISABILITY	195	195	145.80	48.60	0.60	99.70

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1200	10111200	220	FICA	54,725	54,725	36,146.05	10,053.24	8,525.67	84.40
10	1200	10111200	231	N/T RETIRE	0	0	-8.63	0.00	8.63	100.00
10	1200	10111200	232	TEACH RET	72,479	72,479	38,797.25	14,903.32	18,778.25	74.10
10	1200	10111200	320	WORKSHOPS	700	1,150	1,150.00	0.00	0.00	100.00
10	1200	10111200	534	GEN EXP	650	650	0.00	0.00	650.00	0.00
10	1200	10111200	610	SUPPLIES	1,000	1,000	553.83	0.00	446.17	55.40
10	1200	10111200	645	TESTING	150	150	48.75	0.00	101.25	32.50
10	1200	10111200	733	FURN ADD	450	450	129.99	0.00	320.01	28.90
10	1200	10111200	734	EQUIP ADDL	1,000	1,360	1,332.85	0.00	27.15	98.00
10	1200	10111200	738	EQUIP REPL	290	290	0.00	0.00	290.00	0.00
10	1200	10111200	744	TECH ADDL	300	300	0.00	0.00	300.00	0.00
10	1202	10111202	645	TESTING	918	918	0.00	0.00	918.00	0.00
10	1202	10111202	733	FURN ADD	1,750	1,750	0.00	0.00	1,750.00	0.00
10	1202	10111202	734	EQUIP ADDL	1,000	1,000	0.00	0.00	1,000.00	0.00
10	2100	10112100	114	SALARIES	51,000	51,000	43,825.93	0.00	7,174.07	85.90
10	2100	10112100	220	FICA	3,902	3,902	3,352.51	0.00	549.49	85.90
10	2100	10112100	232	TEACH RET	0	0	211.26	0.00	(211.26)	100.00
10	2101	10112101	610	SUPPLIES	500	500	35.56	321.93	142.51	71.50
10	2120	10112120	110	SALARIES	46,532	46,532	17,511.87	0.00	29,019.66	37.60
10	2120	10112120	211	HEALTH	12,628	12,628	0.00	0.00	12,628.00	0.00
10	2120	10112120	212	DENTAL	528	528	167.60	335.20	25.20	95.20
10	2120	10112120	213	LIFE INS	60	60	27.44	54.90	(22.34)	137.20
10	2120	10112120	214	DISABILITY	244	244	41.84	201.16	1.00	99.60
10	2120	10112120	220	FICA	3,463	3,463	1,339.58	0.00	2,123.80	38.70
10	2120	10112120	232	TEACH RET	9,782	9,782	3,681.01	5,889.72	211.03	97.80
10	2120	10112120	331	504 SERV	500	500	0.00	0.00	500.00	0.00
10	2120	10112120	610	SUPPLIES	850	850	360.07	0.00	489.93	42.40
10	2120	10112120	734	EQUIP ADDL	1,250	1,250	0.00	0.00	1,250.00	0.00
10	2120	10112120	810	PROF MEM	50	50	0.00	0.00	50.00	0.00
10	2134	10112134	110	SALARIES	104,475	104,475	79,271.03	35,000.00	(9,796.03)	109.40
10	2134	10112134	211	HEALTH	36,855	36,855	28,120.96	14,126.88	(5,392.84)	114.60
10	2134	10112134	212	DENTAL	1,646	1,646	1,530.56	768.21	(652.77)	139.70
10	2134	10112134	213	LIFE INS	44	44	28.80	14.53	0.67	98.50
10	2134	10112134	220	FICA	7,381	7,381	5,672.98	2,358.93	(650.91)	108.80
10	2134	10112134	232	TEACH RET	21,962	21,962	16,662.72	7,048.60	(1,749.32)	108.00

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	2134	10112134	610	SUPPLIES	3,286	3,286	2,793.09	0.00	492.91	85.00
10	2134	10112134	650	SOFTWARE	656	656	320.51	0.00	335.49	48.90
10	2134	10112134	810	PROF MEM	340	340	90.00	0.00	250.00	26.50
10	2150	10112150	610	SUPPLIES	1,000	1,000	833.42	26.92	139.66	86.00
10	2150	10112150	645	TESTING	1,100	1,100	501.83	556.24	41.93	96.20
10	2160	10112160	610	SUPPLIES	700	700	700.78	0.00	(0.78)	100.10
10	2160	10112160	645	TESTING	520	520	504.95	0.00	15.05	97.10
10	2170	10112170	116	BEHAVIOR	22,453	22,453	12,866.08	6,433.11	3,153.81	86.00
10	2170	10112170	212	DENTAL	1,883	1,883	1,133.06	672.39	77.55	95.90
10	2170	10112170	213	LIFE INS	22	22	15.45	6.30	0.25	98.90
10	2170	10112170	220	FICA	1,611	1,611	984.30	421.85	204.85	87.30
10	2170	10112170	231	N/T RETIRE	3,157	3,157	1,808.97	775.41	572.62	81.90
10	2212	10112212	640	PROF PUB	900	900	470.76	0.00	429.24	52.30
10	2213	10112213	320	WORKSHOPS	5,000	5,000	3,629.00	315.00	1,056.00	78.90
10	2222	10112222	114	SALARIES	33,682	33,682	28,013.22	4,668.87	999.91	97.00
10	2222	10112222	211	HEALTH	24,570	24,570	19,543.68	3,257.28	1,769.04	92.80
10	2222	10112222	212	DENTAL	1,118	1,118	912.24	152.04	53.72	95.20
10	2222	10112222	213	LIFE INS	32	32	23.40	3.90	4.70	85.30
10	2222	10112222	220	FICA	2,015	2,015	1,781.85	286.57	(53.42)	102.70
10	2222	10112222	231	N/T RETIRE	4,736	4,736	3,938.58	656.51	140.91	97.00
10	2222	10112222	610	SUPPLIES	850	850	630.44	0.00	219.56	74.20
10	2222	10112222	640	TEXT REPL	8,500	8,500	6,959.77	0.00	1,540.23	81.90
10	2222	10112222	641	PUBLCA	250	250	191.78	0.00	58.22	76.70
10	2222	10112222	650	SOFTWARE	3,785	3,785	3,038.81	0.00	746.19	80.30
10	2222	10112222	810	PROF MEM	210	210	0.00	0.00	210.00	0.00
10	2223	10112223	430	REPAIRS	1,000	1,000	838.00	0.00	162.00	83.80
10	2223	10112223	610	SUPPLIES	1,100	1,450	1,421.07	0.00	28.93	98.00
10	2223	10112223	650	SOFTWARE	550	0	0.00	0.00	0.00	0.00
10	2225	10112225	430	REPAIRS	3,000	3,000	1,315.65	0.00	1,684.35	43.90
10	2225	10112225	610	SUPPLIES	500	500	0.00	0.00	500.00	0.00
10	2225	10112225	748	TECH REPL	50,250	50,250	41,535.04	0.00	8,714.96	82.70
10	2410	10112410	112	SALARIES	209,289	209,289	177,002.10	32,182.07	105.25	99.90
10	2410	10112410	117	CLERICAL	105,187	105,187	99,290.58	13,842.00	(7,945.79)	107.60
10	2410	10112410	211	HEALTH	119,352	119,352	84,537.60	17,276.08	17,538.32	85.30
10	2410	10112410	212	DENTAL	6,002	6,002	4,155.20	847.87	998.93	83.40

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	2410	10112410	213	LIFE INS	308	308	324.80	7.54	(24.34)	107.90
10	2410	10112410	214	DISABILITY	626	626	590.48	107.52	(72.00)	111.50
10	2410	10112410	220	FICA	23,050	23,050	20,404.24	3,167.90	(522.03)	102.30
10	2410	10112410	231	N/T RETIRE	12,858	12,858	10,825.59	1,946.13	85.80	99.30
10	2410	10112410	232	TEACH RET	43,994	43,994	37,205.74	6,554.57	233.36	99.50
10	2410	10112410	320	WORKSHOPS	700	700	433.00	0.00	267.00	61.90
10	2410	10112410	531	TELEPHONE	1,154	1,154	976.16	177.52	0.32	100.00
10	2410	10112410	532	DATA	492	492	41.80	0.00	450.20	8.50
10	2410	10112410	534	POSTAGE	4,000	4,000	1,334.46	861.00	1,804.54	54.90
10	2410	10112410	610	SUPPLIES	5,779	5,779	4,034.43	608.02	1,136.48	80.30
10	2410	10112410	810	PROF MEM	2,022	2,022	1,767.00	0.00	255.00	87.40
10	2490	10112490	615	REPORTCARD	2,500	2,500	2,418.73	0.00	81.27	99.90
10	2610	10112610	110	SALARIES	233,955	233,955	185,433.83	34,415.00	14,106.17	94.00
10	2610	10112610	120	SUBSTITUTE	5,500	5,500	0.00	0.00	5,500.00	0.00
10	2610	10112610	130	OVERTIME	18,000	18,000	28,504.43	0.00	(10,504.43)	158.40
10	2610	10112610	211	HEALTH	97,286	97,286	65,298.27	24,210.22	7,777.51	92.00
10	2610	10112610	212	DENTAL	3,301	3,301	2,088.51	339.66	872.83	73.60
10	2610	10112610	213	LIFE INS	86	86	69.39	26.58	(9.97)	111.60
10	2610	10112610	214	DISABILITY	516	516	426.33	143.00	(53.33)	110.30
10	2610	10112610	220	FICA	18,382	18,382	15,668.29	2,396.22	317.49	98.30
10	2610	10112610	231	N/T RETIRE	30,128	30,128	26,710.56	4,323.05	(905.61)	103.00
10	2610	10112610	610	SUPPLIES	4,000	4,000	8,537.19	0.00	(4,537.19)	213.40
10	2610	10112610	613	CHEMICAL	4,800	4,800	1,436.86	1,063.14	2,300.00	52.10
10	2610	10112610	738	EQUIP REPL	2,000	2,000	0.00	0.00	2,000.00	0.00
10	2620	10112620	411	WATER	3,425	3,425	2,443.72	981.28	0.00	100.00
10	2620	10112620	412	SEWER	1,200	1,200	566.70	633.30	0.00	100.00
10	2620	10112620	421	DISPOSAL	8,600	8,600	5,359.59	2,135.65	1,104.76	87.20
10	2620	10112620	430	REPAIRS	29,000	57,800	36,282.88	26,464.56	(4,947.44)	108.60
10	2620	10112620	431	PAINTING	1,000	1,000	0.00	0.00	1,000.00	0.00
10	2620	10112620	432	BOILER REP	3,360	3,360	3,548.15	825.00	(1,013.15)	130.20
10	2620	10112620	621	NATURALGAS	36,000	36,000	39,425.06	0.00	(3,425.06)	109.50
10	2620	10112620	622	ELECTRIC	34,000	34,000	23,889.23	10,110.77	0.00	100.00
10	2630	10112630	430	REPAIRS	9,550	9,550	63,963.72	23,625.28	(78,039.00)	917.20
10	2640	10112640	430	REPAIRS	2,200	2,200	1,631.93	0.00	568.07	74.20
10	2640	10112640	433	MAINT CONT	13,220	13,220	7,433.15	2,982.25	2,804.60	78.80

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	2840	10112840	430	REPAIRS	1,000	1,000	500.00	0.00	500.00	50.00
10	2840	10112840	531	TELEPHONE	1,650	1,650	1,014.84	635.16	0.00	100.00
10	2840	10112840	532	DATA	4,050	4,050	2,449.12	1,600.88	0.00	100.00
10	2840	10112840	744	TECH ADDL	3,750	7,500	7,500.00	0.00	0.00	100.00
10	1100	10121100	440	RENT/LEASE	18,073	18,073	0.00	0.00	18,073.12	0.00
10	2225	10122225	430	REPAIRS	3,000	3,000	0.00	0.00	3,000.00	0.00
10	2225	10122225	610	SUPPLIES	500	500	0.00	0.00	500.00	0.00
10	2225	10122225	744	TECH ADDL	0	0	29.67	0.00	(29.67)	100.00
10	2225	10122225	748	TECH REPL	12,000	12,000	10,973.73	0.00	1,026.27	91.40
10	2610	10122610	610	SUPPLIES	8,100	8,100	7,221.34	3,615.62	(2,736.96)	133.80
10	2610	10122610	613	CHEMICAL	7,600	7,600	2,709.98	290.02	4,600.00	39.50
10	2610	10122610	738	EQUIP REPL	2,000	2,000	0.00	0.00	2,000.00	0.00
10	2620	10122620	411	WATER	2,240	2,240	1,803.61	436.39	0.00	100.00
10	2620	10122620	412	SEWER	770	770	389.31	380.69	0.00	100.00
10	2620	10122620	421	DISPOSAL	7,350	7,350	4,182.42	1,872.58	1,295.00	82.40
10	2620	10122620	430	REPAIRS	48,720	48,720	41,627.23	920.00	6,172.77	87.30
10	2620	10122620	431	PAINTING	800	800	251.38	0.00	548.62	31.40
10	2620	10122620	432	BOILER REP	3,217	3,217	1,833.50	825.00	558.50	82.60
10	2620	10122620	621	NATURALGAS	22,600	22,600	22,816.67	0.00	(216.67)	101.00
10	2620	10122620	622	ELECTRIC	17,500	17,500	15,957.01	1,542.99	0.00	100.00
10	2630	10122630	430	REPAIRS	7,600	7,600	3,742.86	1,933.64	1,923.50	74.70
10	2640	10122640	430	REPAIRS	2,200	2,200	1,527.85	0.00	672.15	69.40
10	2640	10122640	433	MAINT CONT	7,729	7,729	4,054.90	1,826.75	1,847.35	76.10
10	2610	10132610	110	SALARIES	21,146	21,146	15,645.18	3,634.10	1,866.72	91.20
10	2610	10132610	120	SUBSTITUTE	750	750	0.00	0.00	750.00	0.00
10	2610	10132610	220	FICA	1,629	1,629	1,196.80	239.82	192.38	88.20
10	2610	10132610	610	SUPPLIES	13,000	13,000	1,806.28	7,052.72	4,141.00	68.10
10	2610	10132610	613	CHEMICAL	10,300	10,300	98.38	2,901.62	7,300.00	29.10
10	2610	10132610	738	REPL EQUIP	1,000	1,000	0.00	0.00	1,000.00	0.00
10	2620	10132620	411	WATER	1,500	1,500	898.02	601.98	0.00	100.00
10	2620	10132620	412	SEWER	305	305	118.45	186.55	0.00	100.00
10	2620	10132620	421	DISPOSAL	1,650	1,650	351.40	136.60	1,162.00	29.60
10	2620	10132620	430	REPAIRS	21,000	21,000	11,651.14	73,394.00	(64,045.14)	405.00
10	2620	10132620	431	PAINTING	1,300	1,300	0.00	0.00	1,300.00	0.00
10	2620	10132620	432	BOILER REP	2,050	2,050	1,012.58	637.50	399.92	80.50

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	2620	10132620	621	NATURALGAS	5,000	5,000	3,592.29	1,407.71	0.00	100.00
10	2620	10132620	622	ELECTRIC	27,000	27,000	28,148.86	0.00	(1,148.86)	104.30
10	2630	10132630	430	REPAIRS	5,000	5,000	3,288.58	1,485.78	225.64	95.50
10	2640	10132640	430	REPAIRS	500	500	0.00	0.00	500.00	0.00
10	2640	10132640	433	MAINT CONT	7,115	7,115	4,223.40	2,401.60	490.00	93.10
10	1100	10141100	110	SALARIES	1,495,800	1,495,800	1,039,155.23	450,505.70	6,139.07	99.60
10	1100	10141100	114	SALARIES	0	0	5,542.50	0.00	(5,542.50)	100.00
10	1100	10141100	211	HEALTH	433,674	433,674	278,061.12	135,878.44	19,734.44	95.40
10	1100	10141100	212	DENTAL	34,064	34,064	22,054.76	10,919.30	1,089.94	96.80
10	1100	10141100	213	LIFE INS	570	570	369.00	177.16	23.84	95.80
10	1100	10141100	220	FICA	105,756	105,756	76,242.83	31,511.47	(1,998.30)	101.90
10	1100	10141100	231	N/T RETIRE	0	0	1.50	0.00	(1.50)	100.00
10	1100	10141100	232	TEACH RET	314,428	314,428	219,577.50	91,366.30	3,484.20	98.90
10	1100	10141100	440	RENT/LEASE	23,398	23,398	14,717.06	0.00	8,680.70	62.90
10	1100	10141100	610	SUPPLIES	30,817	30,832	30,632.68	0.00	198.93	99.40
10	1100	10141100	640	TEXT REPL	4,458	4,458	3,329.95	0.00	1,127.85	74.70
10	1100	10141100	650	SOFTWARE	6,622	6,622	4,625.05	0.00	1,997.35	69.80
10	1100	10141100	737	FURN REPL	10,174	10,174	10,031.33	0.00	142.48	98.60
10	1100	10141100	738	EQUIP REPL	0	2,128	2,127.93	0.00	0.00	100.00
10	1200	10141200	110	SALARIES	239,607	239,607	119,043.83	51,893.80	68,669.66	71.30
10	1200	10141200	111	SALARIES	77,351	77,351	55,590.02	24,633.23	(2,872.25)	103.70
10	1200	10141200	114	SALARIES	257,599	257,599	153,109.71	43,805.64	60,683.32	76.40
10	1200	10141200	117	CLERICAL	48,747	48,747	31,263.94	0.00	17,482.86	64.10
10	1200	10141200	211	HEALTH	84,026	84,026	60,547.60	23,065.64	412.76	99.50
10	1200	10141200	212	DENTAL	6,468	6,468	3,723.03	1,078.61	1,666.36	74.20
10	1200	10141200	213	LIFE INS	235	235	173.34	73.12	(11.46)	104.90
10	1200	10141200	214	DISABILITY	485	485	206.70	64.80	213.50	56.00
10	1200	10141200	220	FICA	46,228	46,228	26,839.34	8,908.71	10,479.69	77.30
10	1200	10141200	231	N/T RETIRE	15,523	15,523	5,740.73	982.75	8,799.14	43.30
10	1200	10141200	232	TEACH RET	53,668	53,668	36,707.99	16,117.64	842.44	98.40
10	1200	10141200	320	WORKSHOPS	700	750	750.00	0.00	0.00	100.00
10	1200	10141200	534	GEN EXP	650	650	216.91	285.00	148.09	77.20
10	1200	10141200	610	SUPPLIES	2,000	2,000	1,799.85	161.74	38.41	98.10
10	1200	10141200	641	NEW PROG	2,500	1,500	1,500.00	0.00	0.00	100.00
10	1200	10141200	645	TESTING	200	200	198.00	0.00	2.00	99.00

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1200	10141200	650	SOFTWARE	4,260	4,260	3,071.25	0.00	1,188.75	72.10
10	1200	10141200	733	FURN ADD	0	1,626	1,568.95	0.00	57.01	96.50
10	1200	10141200	734	EQUIP ADDL	1,250	1,154	1,154.42	0.00	0.00	100.00
10	1200	10141200	738	EQUIP REPL	770	455	454.52	0.00	0.00	100.00
10	1200	10141200	744	TECH ADDL	2,000	2,000	2,000.00	0.00	0.00	100.00
10	1202	10141202	110	SALARIES	272,250	272,250	202,051.74	71,071.42	(873.16)	100.30
10	1202	10141202	111	DH SALRY	80,058	80,058	59,371.86	24,633.23	(3,946.80)	104.90
10	1202	10141202	114	SALARIES	151,637	151,637	126,551.08	32,673.42	(7,587.50)	105.00
10	1202	10141202	117	CLERIC SAL	34,496	34,496	21,467.42	0.00	13,028.58	62.20
10	1202	10141202	211	HEALTH	140,395	140,395	90,569.82	27,820.07	22,005.11	84.30
10	1202	10141202	212	DENTAL	8,351	8,351	5,493.34	1,745.59	1,112.07	86.70
10	1202	10141202	213	LIFE INS	223	223	187.68	79.87	(44.55)	120.00
10	1202	10141202	214	DISABILITY	289	289	185.60	64.80	38.60	86.60
10	1202	10141202	220	FICA	39,431	39,431	30,355.20	9,124.23	(48.32)	100.10
10	1202	10141202	231	N/T RETIRE	4,851	4,851	2,775.05	0.00	2,075.95	57.20
10	1202	10141202	232	TEACH RET	74,058	74,058	54,972.81	19,675.10	(589.84)	100.80
10	1202	10141202	320	WORKSHOPS	700	700	700.00	0.00	0.00	100.00
10	1202	10141202	610	SUPPLIES	1,500	1,500	-888.05	1,447.68	940.37	37.30
10	1202	10141202	645	TESTING	1,250	1,250	0.00	0.00	1,250.00	0.00
10	1202	10141202	733	ADDL FURN	1,750	1,750	218.17	0.00	1,531.83	12.50
10	1202	10141202	734	ADDL EQUIP	200	2,034	2,034.00	0.00	0.00	100.00
10	1202	10141202	737	REPL FURN	2,000	2,000	0.00	0.00	2,000.00	0.00
10	2100	10142100	114	SALARIES	42,000	42,000	43,736.21	0.00	(1,736.21)	104.10
10	2100	10142100	220	FICA	3,213	3,213	3,345.93	0.00	(132.93)	104.10
10	2101	10142101	610	SUPPLIES	500	500	504.69	0.00	(4.69)	100.90
10	2120	10142120	110	SALARIES	126,493	126,493	64,247.94	28,982.31	33,262.28	73.70
10	2120	10142120	211	HEALTH	25,256	25,256	7,727.68	3,679.54	13,848.78	45.20
10	2120	10142120	212	DENTAL	1,056	1,056	1,530.56	739.80	(1,214.36)	215.00
10	2120	10142120	213	LIFE INS	164	164	117.12	48.49	(1.61)	101.00
10	2120	10142120	214	DISABILITY	321	321	179.96	70.08	70.96	77.90
10	2120	10142120	220	FICA	9,524	9,524	4,858.88	2,052.87	2,612.48	72.60
10	2120	10142120	232	TEACH RET	26,590	26,590	13,009.20	5,729.64	7,851.30	70.50
10	2120	10142120	331	504 SERV	500	500	0.00	0.00	500.00	0.00
10	2120	10142120	610	SUPPLIES	978	978	538.65	0.00	439.35	55.10
10	2120	10142120	734	EQUIP ADDL	1,250	0	0.00	0.00	0.00	0.00

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10	2120	10142120	810	PROF MEM	100	100	100.00	0.00	0.00	100.00
10	2134	10142134	110	SALARIES	57,250	57,250	34,307.32	15,230.70	7,711.98	86.50
10	2134	10142134	211	HEALTH	33,171	33,171	0.00	0.00	33,171.00	0.00
10	2134	10142134	212	DENTAL	1,883	1,883	1,344.78	448.26	89.96	95.20
10	2134	10142134	213	LIFE INS	22	22	16.20	5.40	0.40	98.20
10	2134	10142134	220	FICA	3,750	3,750	2,619.05	1,163.28	(32.33)	100.90
10	2134	10142134	232	TEACH RET	12,034	12,034	7,211.41	3,201.51	1,621.08	86.50
10	2134	10142134	610	SUPPLIES	3,404	3,404	2,537.16	399.28	467.56	86.30
10	2134	10142134	650	SOFTWARE	328	328	320.51	0.00	7.49	97.70
10	2134	10142134	810	PROF MEM	110	110	45.00	0.00	65.00	40.90
10	2150	10142150	610	SUPPLIES	1,750	1,750	1,448.82	0.00	301.18	82.80
10	2150	10142150	645	TESTING	1,350	1,350	646.70	89.00	614.30	54.50
10	2160	10142160	610	SUPPLIES	1,500	1,500	1,478.41	0.00	21.59	98.60
10	2160	10142160	645	TESTING	1,400	1,738	682.88	1,025.20	29.48	98.30
10	2160	10142160	734	EQUIP ADDL	288	261	260.73	0.00	0.00	100.00
10	2160	10142160	737	FURN REPL	425	425	0.00	0.00	425.00	0.00
10	2170	10142170	116	BEHAVIOR	29,682	29,682	26,000.64	4,240.29	(558.93)	101.90
10	2170	10142170	211	HEALTH	24,570	24,570	19,543.68	3,257.28	1,769.04	92.80
10	2170	10142170	212	DENTAL	1,118	1,118	912.24	152.04	53.72	95.20
10	2170	10142170	213	LIFE INS	22	22	0.00	0.00	22.00	0.00
10	2170	10142170	220	FICA	1,973	1,973	1,807.47	217.57	(52.04)	102.60
10	2170	10142170	231	N/T RETIRE	4,174	4,174	3,577.14	455.55	141.31	96.60
10	2212	10142212	640	PROF PUB	1,980	1,980	271.84	17.90	1,690.26	14.60
10	2213	10142213	320	WORKSHOPS	5,750	5,750	2,387.07	289.00	3,073.93	46.50
10	2222	10142222	110	SALARIES	48,500	48,500	33,809.66	14,923.04	(232.70)	100.50
10	2222	10142222	212	DENTAL	1,883	1,883	1,195.36	597.68	89.96	95.20
10	2222	10142222	213	LIFE INS	22	22	14.40	7.20	0.40	98.20
10	2222	10142222	220	FICA	3,527	3,527	2,578.72	1,040.77	(92.49)	102.60
10	2222	10142222	232	TEACH RET	10,195	10,195	7,147.83	2,870.65	176.52	98.30
10	2222	10142222	610	SUPPLIES	978	976	958.75	0.00	17.25	98.20
10	2222	10142222	640	TEXT REPL	9,780	9,867	9,762.89	0.00	104.10	98.90
10	2222	10142222	641	PUBLICA	250	250	247.70	0.00	2.30	99.10
10	2222	10142222	650	SOFTWARE	3,282	3,282	2,510.43	0.00	771.57	76.50
10	2222	10142222	737	FURN REPL	7,904	56,023	11,421.96	44,458.36	142.40	99.70
10	2222	10142222	810	PROF MEM	235	237	237.00	0.00	0.00	100.00

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10	2223	10142223	430	REPAIRS	1,000	1,000	324.65	0.00	675.35	32.50
10	2223	10142223	610	SUPPLIES	1,348	1,348	1,630.80	0.00	(282.80)	121.00
10	2223	10142223	650	SOFTWARE	550	550	0.00	0.00	550.00	0.00
10	2225	10142225	430	REPAIRS	3,000	3,000	0.00	0.00	3,000.00	0.00
10	2225	10142225	610	SUPPLIES	500	500	89.00	0.00	411.00	17.80
10	2225	10142225	744	TECH ADDL	14,100	14,100	0.00	0.00	14,100.00	0.00
10	2225	10142225	748	TECH REPL	29,750	29,750	26,523.65	0.00	3,226.35	89.20
10	2410	10142410	112	SALARIES	206,003	206,003	174,310.18	31,692.66	0.46	100.00
10	2410	10142410	117	CLERICAL	80,751	80,751	66,278.68	12,032.80	2,439.55	97.00
10	2410	10142410	211	HEALTH	128,290	128,290	98,134.40	19,707.34	10,448.26	91.90
10	2410	10142410	212	DENTAL	6,767	6,767	5,369.60	1,078.48	318.92	95.30
10	2410	10142410	213	LIFE INS	298	298	320.12	7.25	(29.37)	109.90
10	2410	10142410	214	DISABILITY	595	595	561.62	105.88	(72.50)	112.20
10	2410	10142410	220	FICA	20,990	20,990	17,611.31	2,881.60	497.28	97.60
10	2410	10142410	231	N/T RETIRE	11,279	11,279	9,318.94	1,551.07	408.88	96.40
10	2410	10142410	232	TEACH RET	43,303	43,303	36,640.12	6,451.49	211.71	99.50
10	2410	10142410	320	WORKSHOPS	700	700	345.00	0.00	355.00	49.30
10	2410	10142410	531	TELEPHONE	577	577	488.08	88.76	0.16	100.00
10	2410	10142410	532	DATA	528	528	0.00	0.00	528.00	0.00
10	2410	10142410	534	POSTAGE	4,039	4,039	554.97	1,232.10	2,251.51	44.20
10	2410	10142410	610	SUPPLIES	5,000	5,000	3,315.96	315.15	1,368.89	72.60
10	2410	10142410	810	PROF MEM	1,998	1,998	1,557.00	0.00	441.00	77.90
10	2490	10142490	615	REPORTCARD	1,076	1,076	364.00	227.50	484.50	55.00
10	2610	10142610	110	SALARIES	199,425	199,425	162,864.55	29,271.30	7,289.15	96.30
10	2610	10142610	120	SUBSTITUTE	5,500	5,500	0.00	0.00	5,500.00	0.00
10	2610	10142610	130	OVERTIME	9,000	9,000	7,404.16	0.00	1,595.84	82.30
10	2610	10142610	211	HEALTH	92,435	92,435	45,308.65	8,151.93	38,974.42	57.80
10	2610	10142610	212	DENTAL	4,884	4,884	2,209.96	240.60	2,433.44	50.20
10	2610	10142610	213	LIFE INS	88	88	72.73	12.00	3.27	96.30
10	2610	10142610	214	DISABILITY	512	512	430.80	127.68	(46.48)	109.10
10	2610	10142610	220	FICA	15,300	15,300	12,495.33	2,059.54	745.13	95.10
10	2610	10142610	231	N/T RETIRE	28,648	28,648	23,546.14	3,965.91	1,135.95	96.00
10	2610	10142610	610	SUPPLIES	12,300	12,300	12,532.43	6,773.88	(7,006.31)	157.00
10	2610	10142610	613	CHEMICAL	7,600	7,600	1,915.88	2,084.12	3,600.00	52.60
10	2610	10142610	738	EQUIP REPL	2,000	2,000	0.00	0.00	2,000.00	0.00

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	2620	10142620	411	WATER	7,300	7,300	5,173.61	2,126.39	0.00	100.00
10	2620	10142620	412	SEWER	3,010	3,010	1,377.05	1,632.95	0.00	100.00
10	2620	10142620	421	DISPOSAL	10,050	10,050	6,108.97	2,461.91	1,479.12	85.30
10	2620	10142620	430	REPAIRS	121,230	121,230	52,798.12	48,112.00	20,319.88	83.20
10	2620	10142620	431	PAINTING	1,450	3,100	2,143.41	-1,650.00	2,606.59	69.10
10	2620	10142620	432	BOILER REP	7,917	7,917	3,734.07	825.00	3,357.93	57.60
10	2620	10142620	621	NATURALGAS	28,650	28,650	33,314.28	0.00	(4,664.28)	116.30
10	2620	10142620	622	ELECTRIC	71,000	71,000	49,876.21	21,123.79	0.00	100.00
10	2630	10142630	430	REPAIRS	12,800	12,800	7,035.72	3,215.08	2,549.20	80.10
10	2640	10142640	430	REPAIRS	2,200	2,200	2,269.05	0.00	(69.05)	103.10
10	2640	10142640	433	MAINT CONT	18,360	18,360	9,657.40	4,144.00	4,558.60	75.20
10	2725	10142725	519	FT TRANS	2,712	2,712	286.99	2,425.01	0.00	100.00
10	2840	10142840	430	REPAIRS	1,000	1,000	500.00	0.00	500.00	50.00
10	2840	10142840	531	TELEPHONE	2,075	2,075	1,286.50	788.50	0.00	100.00
10	2840	10142840	532	DATA	4,050	4,050	2,449.14	1,600.86	0.00	100.00
10	2840	10142840	744	TECH ADDL	1,500	3,000	2,993.83	0.00	6.17	99.80
10	4600	10144600	450	BUILDINGS	550,000	550,000	425,700.00	0.00	124,300.00	77.40
10	1100	10151100	110	SALARIES	1,048,050	1,048,050	751,037.18	283,107.67	13,905.15	98.70
10	1100	10151100	114	SALARIES	0	0	2,230.70	0.00	(2,230.70)	100.00
10	1100	10151100	211	HEALTH	292,389	292,389	189,979.96	91,833.76	10,575.28	96.40
10	1100	10151100	212	DENTAL	18,173	18,173	11,689.06	5,567.45	916.49	95.00
10	1100	10151100	213	LIFE INS	438	438	310.50	125.62	1.88	99.60
10	1100	10151100	220	FICA	74,353	74,353	55,612.26	20,392.26	(1,651.52)	102.20
10	1100	10151100	232	TEACH RET	220,309	220,309	157,901.52	58,580.82	3,826.66	98.30
10	1100	10151100	440	RENT/LEASE	18,575	18,575	13,666.98	0.00	4,908.40	73.60
10	1100	10151100	610	SUPPLIES	21,326	21,262	16,735.09	395.37	4,131.52	80.60
10	1100	10151100	640	TEXT REPL	10,578	11,337	11,288.80	-758.80	806.85	99.60
10	1100	10151100	650	SOFTWARE	6,651	6,651	5,168.50	0.00	1,482.10	77.70
10	1100	10151100	733	FURN ADD	3,844	3,844	2,410.98	0.00	1,432.90	62.70
10	1100	10151100	737	FURN REPL	6,685	6,685	568.56	0.00	6,116.56	8.50
10	1200	10151200	110	SALARIES	169,250	169,250	123,848.84	44,659.38	741.78	99.60
10	1200	10151200	111	SALARIES	96,228	96,228	66,859.41	29,597.95	(229.27)	100.20
10	1200	10151200	114	SALARIES	280,055	280,055	161,451.77	48,324.73	70,278.94	74.90
10	1200	10151200	117	CLERICAL	48,747	48,747	41,250.00	7,500.00	(3.20)	100.00
10	1200	10151200	211	HEALTH	129,654	129,654	76,090.44	24,368.71	29,194.85	77.50

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1200	10151200	212	DENTAL	7,058	7,058	4,902.26	1,823.82	331.92	95.30
10	1200	10151200	213	LIFE INS	243	243	199.04	83.88	(39.92)	116.40
10	1200	10151200	214	DISABILITY	380	380	239.20	121.43	19.37	94.90
10	1200	10151200	220	FICA	43,581	43,581	29,378.58	9,592.87	4,609.10	89.40
10	1200	10151200	231	N/T RETIRE	11,661	11,661	8,401.74	913.79	2,345.09	79.90
10	1200	10151200	232	TEACH RET	55,806	55,806	40,066.11	15,526.58	213.32	99.60
10	1200	10151200	320	WORKSHOPS	700	750	750.00	0.00	0.00	100.00
10	1200	10151200	534	GEN EXP	800	800	135.09	0.00	664.91	16.90
10	1200	10151200	610	SUPPLIES	1,800	1,822	878.26	0.00	943.82	48.20
10	1200	10151200	641	NEW PROG	1,000	1,000	1,000.00	0.00	0.00	100.00
10	1200	10151200	645	TESTING	1,250	1,250	436.31	662.06	151.63	87.90
10	1200	10151200	650	SOFTWARE	500	500	456.00	0.00	44.00	91.20
10	1200	10151200	734	EQUIP ADDL	750	6,331	6,366.99	0.00	(36.09)	100.60
10	1200	10151200	738	EQUIP REPL	700	700	20.00	0.00	680.00	2.90
10	1200	10151200	744	TECH ADDL	1,000	1,000	0.00	0.00	1,000.00	0.00
10	1200	10151200	748	TECH REPL	750	750	0.00	0.00	750.00	0.00
10	2100	10152100	114	SALARIES	31,000	31,000	18,048.18	0.00	12,951.82	58.20
10	2100	10152100	220	FICA	2,372	2,372	1,380.74	0.00	991.26	58.20
10	2100	10152100	232	TEACH RET	0	0	36.28	0.00	(36.28)	100.00
10	2101	10152101	610	SUPPLIES	500	500	0.00	0.00	500.00	0.00
10	2120	10152120	110	SALARIES	49,849	49,849	34,510.68	15,338.03	0.00	100.00
10	2120	10152120	211	HEALTH	34,098	34,098	20,864.48	10,432.24	2,801.28	91.80
10	2120	10152120	212	DENTAL	1,883	1,883	1,195.36	597.68	89.96	95.20
10	2120	10152120	213	LIFE INS	65	65	58.40	29.20	(22.60)	134.80
10	2120	10152120	214	DISABILITY	131	131	89.76	40.28	0.96	99.30
10	2120	10152120	220	FICA	3,616	3,616	2,485.10	1,089.69	41.17	98.90
10	2120	10152120	232	TEACH RET	10,478	10,478	7,254.18	3,224.02	0.14	100.00
10	2120	10152120	331	504 SERV	500	250	0.00	0.00	250.00	0.00
10	2120	10152120	610	SUPPLIES	780	645	299.29	0.00	345.71	46.40
10	2120	10152120	744	TECH ADDL	1,250	1,250	0.00	0.00	1,250.00	0.00
10	2120	10152120	810	PROF MEM	50	50	0.00	0.00	50.00	0.00
10	2134	10152134	110	SALARIES	59,175	59,175	40,967.28	18,207.68	0.04	100.00
10	2134	10152134	211	HEALTH	24,570	24,570	15,200.64	7,600.32	1,769.04	92.80
10	2134	10152134	212	DENTAL	1,118	1,118	709.60	354.80	53.60	95.20
10	2134	10152134	213	LIFE INS	22	22	14.40	7.20	0.40	98.20

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	2134	10152134	220	FICA	3,972	3,972	2,844.39	1,245.03	(117.42)	103.00
10	2134	10152134	232	TEACH RET	12,439	12,439	8,611.38	3,827.21	0.41	100.00
10	2134	10152134	610	SUPPLIES	2,640	2,640	1,660.82	0.00	979.18	62.90
10	2134	10152134	650	SOFTWARE	328	328	320.51	0.00	7.49	97.70
10	2134	10152134	810	PROF MEM	110	110	45.00	0.00	65.00	40.90
10	2150	10152150	610	SUPPLIES	250	250	161.54	0.00	88.46	64.60
10	2150	10152150	645	TESTING	750	750	410.00	0.00	340.00	54.70
10	2160	10152160	610	SUPPLIES	350	350	316.59	0.00	33.41	90.50
10	2160	10152160	645	TESTING	650	650	551.35	0.00	98.65	84.80
10	2170	10152170	116	BEHAVIOR	34,182	34,182	23,541.83	10,056.00	584.17	98.30
10	2170	10152170	212	DENTAL	1,118	1,118	709.60	354.80	53.60	95.20
10	2170	10152170	213	LIFE INS	22	22	14.40	7.20	0.40	98.20
10	2170	10152170	220	FICA	2,456	2,456	1,796.15	619.54	40.31	98.40
10	2170	10152170	231	N/T RETIRE	4,806	4,806	3,309.91	1,148.17	347.92	92.80
10	2212	10152212	640	PROF PUB	900	650	26.69	0.00	623.31	4.10
10	2213	10152213	320	WORKSHOPS	5,000	5,546	4,595.49	868.00	82.30	98.50
10	2222	10152222	110	SALARIES	58,000	58,000	49,255.90	19,244.18	(10,500.08)	118.10
10	2222	10152222	211	HEALTH	33,171	33,171	20,520.64	10,260.32	2,390.04	92.80
10	2222	10152222	212	DENTAL	1,883	1,883	1,195.36	597.68	89.96	95.20
10	2222	10152222	213	LIFE INS	22	22	14.40	7.20	0.40	98.20
10	2222	10152222	220	FICA	3,987	3,987	3,523.96	1,276.21	(813.17)	120.40
10	2222	10152222	232	TEACH RET	12,192	12,192	10,353.58	3,834.92	(1,996.50)	116.40
10	2222	10152222	610	SUPPLIES	780	780	728.71	51.22	0.07	100.00
10	2222	10152222	640	TEXT REPL	7,800	7,800	5,422.85	179.05	2,198.10	71.80
10	2222	10152222	641	PUBLICA	250	250	250.00	0.00	0.00	100.00
10	2222	10152222	650	SOFTWARE	3,282	3,282	2,510.43	0.00	771.57	76.50
10	2222	10152222	810	PROF MEM	210	210	0.00	0.00	210.00	0.00
10	2223	10152223	430	REPAIRS	1,000	1,000	0.00	0.00	1,000.00	0.00
10	2223	10152223	610	SUPPLIES	550	550	784.80	0.00	(234.80)	142.70
10	2223	10152223	650	SOFTWARE	550	550	0.00	0.00	550.00	0.00
10	2225	10152225	430	REPAIRS	3,000	3,000	0.00	0.00	3,000.00	0.00
10	2225	10152225	610	SUPPLIES	500	500	0.00	0.00	500.00	0.00
10	2225	10152225	744	TECH ADDL	9,400	9,400	0.00	0.00	9,400.00	0.00
10	2225	10152225	748	TECH REPL	29,750	29,750	26,523.65	0.00	3,226.35	89.20
10	2410	10152410	112	SALARIES	196,277	196,277	166,080.86	30,196.54	0.00	100.00

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	2410	10152410	117	CLERICAL	73,694	73,694	59,738.55	10,389.08	3,566.63	95.20
10	2410	10152410	211	HEALTH	80,961	80,961	35,846.40	12,385.40	32,729.20	59.60
10	2410	10152410	212	DENTAL	5,412	5,412	4,319.64	1,132.36	(40.00)	100.70
10	2410	10152410	213	LIFE INS	306	306	314.56	67.00	(75.56)	124.70
10	2410	10152410	214	DISABILITY	588	588	504.24	125.70	(41.94)	107.10
10	2410	10152410	220	FICA	19,958	19,958	16,571.77	3,931.87	(546.03)	102.70
10	2410	10152410	231	N/T RETIRE	10,116	10,116	8,399.38	1,460.57	256.09	97.50
10	2410	10152410	232	TEACH RET	41,258	41,258	34,910.04	9,425.91	(3,077.77)	107.50
10	2410	10152410	320	WORKSHOPS	700	700	0.00	0.00	700.00	0.00
10	2410	10152410	321	CONT SERV	0	410	410.00	0.00	0.00	100.00
10	2410	10152410	531	TELEPHONE	577	577	488.08	88.76	0.16	100.00
10	2410	10152410	534	POSTAGE	1,852	1,852	1,235.51	209.22	407.37	78.00
10	2410	10152410	610	SUPPLIES	5,000	5,000	1,835.95	0.00	3,164.05	36.70
10	2410	10152410	738	EQUIP REPL	0	152	152.10	0.00	0.00	100.00
10	2410	10152410	810	PROF MEM	1,998	1,998	1,813.00	0.00	185.00	90.70
10	2490	10152490	615	REPORTCARD	957	957	302.25	147.75	506.50	47.00
10	2610	10152610	110	SALARIES	178,355	178,355	143,972.45	26,874.20	7,508.35	95.80
10	2610	10152610	120	SUBSTITUTE	1,450	1,450	0.00	0.00	1,450.00	0.00
10	2610	10152610	130	OVERTIME	2,000	2,000	4,407.70	0.00	(2,407.70)	220.40
10	2610	10152610	211	HEALTH	79,945	79,945	62,123.02	14,072.51	3,749.47	95.30
10	2610	10152610	212	DENTAL	4,294	4,294	3,423.83	780.13	90.04	97.90
10	2610	10152610	213	LIFE INS	66	66	54.37	11.88	(0.25)	100.40
10	2610	10152610	214	DISABILITY	389	389	334.78	99.84	(45.62)	111.70
10	2610	10152610	220	FICA	12,778	12,778	10,655.55	1,291.78	830.67	93.50
10	2610	10152610	231	N/T RETIRE	21,079	21,079	18,227.29	2,776.84	74.87	99.60
10	2610	10152610	610	SUPPLIES	9,100	9,100	14,745.55	482.67	(6,128.22)	167.30
10	2610	10152610	613	CHEMICAL	7,600	7,600	1,777.46	2,222.54	3,600.00	52.60
10	2610	10152610	738	EQUIP REPL	2,000	2,000	0.00	0.00	2,000.00	0.00
10	2620	10152620	411	WATER	6,020	6,020	5,077.21	942.79	0.00	100.00
10	2620	10152620	412	SEWER	2,200	2,200	1,157.20	1,042.80	0.00	100.00
10	2620	10152620	421	DISPOSAL	5,750	5,750	3,285.17	1,273.83	1,191.00	79.30
10	2620	10152620	430	REPAIRS	56,745	68,339	52,195.25	420.00	15,723.75	77.00
10	2620	10152620	431	PAINTING	800	800	140.95	0.00	659.05	17.60
10	2620	10152620	432	BOILER REP	6,967	6,967	2,591.64	787.50	3,587.86	48.50
10	2620	10152620	621	NATURALGAS	48,000	48,000	59,946.82	0.00	(11,946.82)	124.90

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	2620	10152620	622	ELECTRIC	96,500	96,500	66,337.04	30,162.96	0.00	100.00
10	2630	10152630	430	REPAIRS	15,225	15,225	8,292.86	3,737.48	3,194.66	79.00
10	2640	10152640	430	REPAIRS	2,200	1,790	1,191.53	0.00	598.47	66.60
10	2640	10152640	433	MAINT CONT	20,635	20,635	13,045.15	4,083.50	3,506.35	83.00
10	2725	10152725	519	FT TRANS	2,125	2,125	0.00	0.00	2,125.00	0.00
10	2840	10152840	430	REPAIRS	1,000	1,000	500.00	0.00	500.00	50.00
10	2840	10152840	531	TELEPHONE	2,075	2,075	1,286.50	788.50	0.00	100.00
10	2840	10152840	532	DATA	4,050	4,050	2,449.14	1,600.86	0.00	100.00
10	2840	10152840	744	TECH ADDL	1,500	3,000	3,303.80	0.00	(303.80)	110.10
10	1100	10241100	110	SALARIES	216,820	216,820	145,842.72	57,692.26	13,285.02	93.90
10	1100	10241100	114	SALARIES	41,222	41,222	24,505.66	10,056.00	6,660.34	83.80
10	1100	10241100	211	HEALTH	132,684	132,684	71,278.30	44,265.00	17,140.70	87.10
10	1100	10241100	212	DENTAL	7,532	7,532	3,954.21	2,512.52	1,065.27	85.90
10	1100	10241100	213	LIFE INS	66	66	54.22	32.29	(20.51)	131.10
10	1100	10241100	220	FICA	18,134	18,134	12,015.77	4,431.30	1,686.93	90.70
10	1100	10241100	231	N/T RETIRE	4,806	4,806	3,261.55	1,371.52	172.93	96.40
10	1100	10241100	232	TEACH RET	45,578	45,578	30,896.28	11,929.04	2,752.68	94.00
10	1100	10241100	430	REPAIRS	3,238	3,238	1,135.00	300.00	1,803.00	44.30
10	1100	10241100	440	RENT/LEASE	25,228	25,228	12,117.19	0.00	13,110.92	48.00
10	1100	10241100	610	SUPPLIES	28,520	26,445	19,261.06	382.40	6,801.54	74.70
10	1100	10241100	640	TEXT REPL	1,988	988	0.00	800.95	186.55	81.10
10	1100	10241100	650	SOFTWARE	6,210	6,210	5,290.30	0.00	919.70	85.20
10	1100	10241100	737	FURN REPL	14,210	16,285	16,280.11	0.00	4.89	100.00
10	1100	10241100	738	EQUIP REPL	0	2,772	2,456.86	49.80	265.34	90.40
10	1200	10241200	110	SALARIES	430,250	430,250	237,419.31	103,430.92	89,399.77	79.20
10	1200	10241200	111	SALARIES	81,203	81,203	56,416.29	24,974.70	(187.99)	100.20
10	1200	10241200	114	SALARIES	427,031	427,031	223,931.06	77,737.94	125,361.69	70.60
10	1200	10241200	115	MONITORS	2,200	2,200	457.50	0.00	1,742.50	20.80
10	1200	10241200	117	CLERICAL	48,747	48,747	41,250.00	7,500.00	(3.20)	100.00
10	1200	10241200	211	HEALTH	263,327	263,327	170,606.36	74,770.06	17,950.58	93.20
10	1200	10241200	212	DENTAL	15,708	15,708	10,164.27	4,153.28	1,390.45	91.10
10	1200	10241200	213	LIFE INS	302	302	233.62	101.72	(33.34)	111.00
10	1200	10241200	214	DISABILITY	323	323	239.20	64.80	19.00	94.10
10	1200	10241200	220	FICA	72,025	72,025	40,716.47	14,474.75	16,834.14	76.60
10	1200	10241200	231	N/T RETIRE	11,661	11,661	11,175.13	2,875.19	(2,389.70)	120.50

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1200	10241200	232	TEACH RET	107,511	107,511	61,878.22	26,156.90	19,476.09	81.90
10	1200	10241200	320	WORKSHOPS	700	1,025	1,025.00	0.00	0.00	100.00
10	1200	10241200	440	RENT/LEASE	1,948	1,948	1,725.48	0.00	222.89	88.60
10	1200	10241200	534	GEN EXP	1,100	1,100	0.00	1,100.00	0.00	100.00
10	1200	10241200	610	SUPPLIES	1,000	1,475	1,230.70	14.99	229.31	84.50
10	1200	10241200	645	TESTING	1,000	1,000	743.90	231.10	25.00	97.50
10	1200	10241200	650	SOFTWARE	6,875	6,875	3,071.25	0.00	3,803.75	44.70
10	1200	10241200	733	FURN ADD	1,000	3,110	3,097.76	0.00	12.09	99.60
10	1200	10241200	734	EQUIP ADDL	400	1,431	1,370.65	0.00	60.75	95.80
10	1200	10241200	737	FURN REPL	500	500	497.49	0.00	2.51	99.50
10	1200	10241200	738	EQUIP REPL	1,000	1,000	0.00	0.00	1,000.00	0.00
10	1200	10241200	744	TECH ADDL	1,000	525	181.91	0.00	343.09	34.60
10	1200	10241200	748	TECH REPL	1,000	1,000	0.00	0.00	1,000.00	0.00
10	1380	10241380	110	SALARIES	52,000	52,000	44,571.42	7,428.57	0.01	100.00
10	1380	10241380	211	HEALTH	33,171	33,171	26,383.50	4,645.49	2,142.01	93.50
10	1380	10241380	212	DENTAL	1,883	1,883	1,536.84	270.60	75.56	96.00
10	1380	10241380	213	LIFE INS	32	32	23.40	4.12	4.48	86.00
10	1380	10241380	220	FICA	3,514	3,514	3,166.73	530.34	(183.07)	105.20
10	1380	10241380	232	TEACH RET	10,931	10,931	9,368.97	1,649.58	(87.55)	100.80
10	1380	10241380	320	WORKSHOPS	1,400	1,400	750.00	0.00	650.00	53.60
10	1380	10241380	610	SUPPLIES	4,600	4,600	4,182.43	0.00	417.57	90.90
10	1380	10241380	650	SOFTWARE	750	950	950.00	0.00	0.00	100.00
10	1380	10241380	810	PROF MEM	1,000	800	0.00	0.00	800.00	0.00
10	1410	10241410	110	SALARIES	64,450	64,450	63,122.65	0.00	1,327.35	97.90
10	1410	10241410	211	HEALTH	0	0	7,713.43	0.00	(7,713.43)	100.00
10	1410	10241410	212	DENTAL	0	0	449.02	0.00	(449.02)	100.00
10	1410	10241410	213	LIFE INS	0	0	6.30	0.00	(6.30)	100.00
10	1410	10241410	214	DISABILITY	0	0	2.09	0.00	(2.09)	100.00
10	1410	10241410	220	FICA	4,931	4,931	4,720.55	0.00	210.45	95.70
10	1410	10241410	231	N/T RETIRE	0	0	2,199.79	0.00	(2,199.79)	100.00
10	1410	10241410	232	TEACH RET	13,548	13,548	9,168.66	0.00	4,379.34	67.70
10	1410	10241410	391	OFFICIALS	7,030	7,030	3,815.00	0.00	3,215.00	54.30
10	1410	10241410	519	CURR TRANS	12,061	12,061	8,633.01	3,427.99	0.00	100.00
10	1410	10241410	610	SUPPLIES	8,350	8,350	6,830.50	0.00	1,519.50	81.80
10	1410	10241410	650	SOFTWARE	900	1,900	1,837.00	0.00	63.00	96.70

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1410	10241410	734	EQUIP ADDL	0	0	-11,150.00	10,962.44	187.56	100.00
10	1410	10241410	810	PROF MEM	2,190	2,190	1,795.00	50.00	345.00	84.20
10	2100	10242100	114	SALARIES	15,500	15,500	13,897.50	0.00	1,602.50	89.70
10	2100	10242100	220	FICA	1,186	1,186	1,049.74	0.00	136.26	88.50
10	2100	10242100	231	N/T RETIRE	0	0	98.07	0.00	(98.07)	100.00
10	2100	10242100	232	TEACH RET	0	0	2,549.25	0.00	(2,549.25)	100.00
10	2101	10242101	110	SALARIES	44,500	44,500	0.00	0.00	44,500.00	0.00
10	2101	10242101	211	HEALTH	33,171	33,171	0.00	0.00	33,171.00	0.00
10	2101	10242101	212	DENTAL	1,883	1,883	0.00	0.00	1,883.00	0.00
10	2101	10242101	220	FICA	3,405	3,405	0.00	0.00	3,405.00	0.00
10	2101	10242101	232	TEACH RET	9,354	9,354	0.00	0.00	9,354.00	0.00
10	2101	10242101	610	SUPPLIES	150	150	0.00	0.00	150.00	0.00
10	2120	10242120	110	SALARIES	189,879	189,879	132,654.72	58,424.32	(1,200.01)	100.60
10	2120	10242120	211	HEALTH	80,824	80,824	57,184.48	28,592.24	(4,952.72)	106.10
10	2120	10242120	212	DENTAL	3,766	3,766	3,661.92	1,195.36	(1,091.28)	129.00
10	2120	10242120	213	LIFE INS	245	245	223.04	111.60	(89.64)	136.60
10	2120	10242120	214	DISABILITY	294	294	331.84	155.60	(193.44)	165.80
10	2120	10242120	220	FICA	14,050	14,050	9,665.73	4,065.71	318.77	97.70
10	2120	10242120	232	TEACH RET	39,915	39,915	27,884.03	11,960.23	70.44	99.80
10	2120	10242120	320	WORKSHOPS	900	900	883.50	0.00	16.50	98.20
10	2120	10242120	331	504 SERV	500	500	99.80	0.00	400.20	20.00
10	2120	10242120	610	SUPPLIES	1,529	1,529	822.97	132.02	574.01	69.30
10	2120	10242120	650	SOFTWARE	800	800	300.00	0.00	500.00	37.50
10	2120	10242120	734	EQUIP ADDL	1,000	1,000	0.00	0.00	1,000.00	0.00
10	2120	10242120	810	PROF MEM	2,650	2,650	120.00	0.00	2,530.00	4.50
10	2134	10242134	110	SALARIES	107,500	6,250	36,468.66	16,230.80	(46,449.46)	843.20
10	2134	10242134	211	HEALTH	66,342	66,342	20,520.64	10,260.32	35,561.04	46.40
10	2134	10242134	212	DENTAL	3,766	3,766	1,195.36	597.68	1,972.96	47.60
10	2134	10242134	213	LIFE INS	22	22	14.40	7.20	0.40	98.20
10	2134	10242134	220	FICA	7,767	7,767	2,579.76	1,065.08	4,122.16	46.90
10	2134	10242134	232	TEACH RET	22,598	22,598	7,665.64	3,212.21	11,720.15	48.10
10	2134	10242134	610	SUPPLIES	1,990	2,050	1,431.74	0.00	618.59	69.80
10	2134	10242134	650	SOFTWARE	375	375	320.52	0.00	54.48	85.50
10	2150	10242150	610	SUPPLIES	250	280	0.00	0.00	279.67	0.00
10	2150	10242150	645	TESTING	750	750	0.00	0.00	750.00	0.00

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	2160	10242160	610	SUPPLIES	350	700	474.13	0.00	225.87	67.70
10	2160	10242160	645	TESTING	350	93	93.00	0.00	0.00	100.00
10	2170	10242170	116	BEHAVIOR	70,592	70,592	33,048.07	14,846.03	22,697.65	67.80
10	2170	10242170	211	HEALTH	33,171	33,171	0.00	0.00	33,171.00	0.00
10	2170	10242170	212	DENTAL	1,883	1,883	1,344.78	448.26	89.96	95.20
10	2170	10242170	213	LIFE INS	22	22	16.20	5.40	0.40	98.20
10	2170	10242170	220	FICA	4,874	4,874	2,450.98	1,004.32	1,418.47	70.90
10	2170	10242170	232	TEACH RET	14,504	14,504	6,946.73	2,855.50	4,701.77	67.60
10	2212	10242212	810	PROF MEM	801	979	979.00	0.00	0.00	100.00
10	2213	10242213	320	WORKSHOPS	9,375	9,375	4,357.46	0.00	5,017.54	46.50
10	2222	10242222	110	SALARIES	47,200	47,200	32,676.84	14,523.04	0.12	100.00
10	2222	10242222	211	HEALTH	33,171	33,171	20,520.64	10,618.88	2,031.48	93.90
10	2222	10242222	212	DENTAL	1,883	1,883	1,195.36	618.57	69.07	96.30
10	2222	10242222	213	LIFE INS	22	22	14.40	7.45	0.15	99.30
10	2222	10242222	220	FICA	3,199	3,199	2,307.94	1,002.24	(111.18)	103.50
10	2222	10242222	232	TEACH RET	9,922	9,922	6,868.65	3,054.39	(1.04)	100.00
10	2222	10242222	610	SUPPLIES	1,700	1,655	1,652.45	0.96	1.59	99.90
10	2222	10242222	640	TEXT REPL	13,220	13,312	9,323.64	3,988.51	0.00	100.00
10	2222	10242222	650	SOFTWARE	6,454	6,454	6,358.33	0.00	95.67	98.50
10	2222	10242222	737	FURN REPL	600	574	573.99	0.00	0.01	100.00
10	2222	10242222	810	PROF MEM	243	314	314.00	0.00	0.00	100.00
10	2223	10242223	430	REPAIRS	657	657	0.00	0.00	657.00	0.00
10	2223	10242223	610	SUPPLIES	531	531	792.80	0.00	(261.80)	149.30
10	2223	10242223	650	SOFTWARE	531	531	0.00	0.00	531.00	0.00
10	2225	10242225	430	REPAIRS	21,000	21,000	2,645.43	1,482.65	16,871.92	19.70
10	2225	10242225	610	SUPPLIES	1,500	1,500	0.00	0.00	1,500.00	0.00
10	2225	10242225	650	SOFTWARE	1,000	1,000	0.00	0.00	1,000.00	0.00
10	2225	10242225	744	TECH ADDL	91,000	91,000	90,090.24	0.00	909.76	99.00
10	2225	10242225	748	TECH REPL	21,500	21,500	16,554.67	0.00	4,945.33	77.00
10	2410	10242410	112	SALARIES	293,223	293,223	218,654.68	56,412.80	18,155.03	93.80
10	2410	10242410	117	CLERICAL	156,466	156,466	124,111.75	28,796.40	3,557.79	97.70
10	2410	10242410	211	HEALTH	187,822	187,822	125,106.10	33,881.70	28,834.20	84.60
10	2410	10242410	212	DENTAL	9,706	9,706	6,468.94	1,735.74	1,501.32	84.50
10	2410	10242410	213	LIFE INS	444	444	400.62	60.30	(16.92)	103.80
10	2410	10242410	214	DISABILITY	1,042	1,042	825.88	189.55	26.57	97.50

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	2410	10242410	220	FICA	32,894	32,894	24,782.05	5,727.33	2,384.55	92.80
10	2410	10242410	231	N/T RETIRE	21,775	21,775	17,450.17	3,479.99	844.38	96.10
10	2410	10242410	232	TEACH RET	61,638	61,638	45,961.39	11,857.77	3,818.52	93.80
10	2410	10242410	320	WORKSHOPS	1,200	1,111	715.00	0.00	396.00	64.40
10	2410	10242410	440	RENT/LEASE	4,626	4,626	1,803.35	0.00	2,822.84	39.00
10	2410	10242410	531	TELEPHONE	0	0	322.61	108.19	(430.80)	100.00
10	2410	10242410	534	POSTAGE	4,424	4,424	1,400.14	2,982.38	41.48	99.10
10	2410	10242410	610	SUPPLIES	5,900	3,128	2,496.19	321.50	310.31	90.10
10	2410	10242410	810	PROF MEM	1,235	1,146	1,135.00	0.00	11.00	99.00
10	2490	10242490	610	SUPPLIES	3,000	3,000	1,897.36	1,080.00	22.64	99.20
10	2610	10242610	110	SALARIES	324,839	324,839	260,235.62	46,978.74	17,624.64	94.60
10	2610	10242610	120	SUBSTITUTE	7,800	7,800	0.00	0.00	7,800.00	0.00
10	2610	10242610	130	OVERTIME	24,000	24,000	26,447.77	0.00	(2,447.77)	110.20
10	2610	10242610	211	HEALTH	173,042	173,042	133,653.62	39,262.17	126.21	99.90
10	2610	10242610	212	DENTAL	9,003	9,003	7,304.08	2,158.20	(459.28)	105.10
10	2610	10242610	213	LIFE INS	121	121	100.38	25.43	(4.81)	104.00
10	2610	10242610	214	DISABILITY	767	767	557.04	162.18	47.78	93.80
10	2610	10242610	220	FICA	25,411	25,411	20,350.05	2,750.23	2,310.72	90.90
10	2610	10242610	231	N/T RETIRE	44,410	44,410	37,810.33	5,588.74	1,010.93	97.70
10	2610	10242610	610	SUPPLIES	13,200	13,200	14,529.70	6,717.93	(8,047.63)	161.00
10	2610	10242610	613	CHEMICAL	7,600	7,600	2,131.73	1,868.27	3,600.00	52.60
10	2610	10242610	738	EQUIP REPL	2,000	2,000	699.99	0.00	1,300.01	35.00
10	2620	10242620	411	WATER	6,900	6,900	4,965.45	1,934.55	0.00	100.00
10	2620	10242620	412	SEWER	2,005	2,005	1,079.82	925.18	0.00	100.00
10	2620	10242620	421	DISPOSAL	12,850	12,850	9,544.77	1,479.91	1,825.32	85.80
10	2620	10242620	430	REPAIRS	187,600	192,100	202,857.38	660.00	(11,417.38)	105.90
10	2620	10242620	431	PAINTING	1,600	1,600	867.84	0.00	732.16	54.20
10	2620	10242620	432	BOILER REP	7,487	7,487	2,097.64	1,177.50	4,211.86	43.70
10	2620	10242620	621	NATURALGAS	78,000	78,000	74,061.34	3,938.66	0.00	100.00
10	2620	10242620	622	ELECTRIC	116,050	116,050	70,072.52	45,977.48	0.00	100.00
10	2630	10242630	430	REPAIRS	18,300	18,300	11,713.04	4,861.34	1,725.62	90.60
10	2640	10242640	430	REPAIRS	3,700	3,700	2,191.19	0.00	1,508.81	59.20
10	2640	10242640	433	MAINT CONT	25,420	25,420	20,957.40	7,005.00	(2,542.40)	110.00
10	2840	10242840	430	REPAIRS	4,500	4,500	1,950.00	0.00	2,550.00	43.30
10	2840	10242840	531	TELEPHONE	2,075	2,075	1,286.50	788.50	0.00	100.00

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	2840	10242840	532	DATA	4,050	4,050	2,449.14	1,600.86	0.00	100.00
10	2840	10242840	744	TECH ADDL	7,500	15,000	15,000.00	0.00	0.00	100.00
10	2840	10242840	748	TECH REPL	7,000	7,000	6,615.40	0.00	384.60	94.50
10	1100	10351100	110	SALARIES	60,674	60,674	46,760.00	12,000.00	1,914.00	96.80
10	1100	10351100	111	DH SALRY	1	1	0.00	0.00	1.00	0.00
10	1100	10351100	114	SALARIES	9,600	9,600	2,561.25	0.00	7,038.75	26.70
10	1100	10351100	213	LIFE INS	0	0	16.20	5.40	(21.60)	100.00
10	1100	10351100	220	FICA	5,381	5,381	3,763.08	906.14	711.78	86.80
10	1100	10351100	231	N/T RETIRE	0	0	14.04	0.00	(14.04)	100.00
10	1100	10351100	232	TEACH RET	6,180	6,180	9,872.14	2,489.82	(6,181.96)	200.00
10	1100	10351100	430	REPAIRS	14,500	13,817	1,303.70	1,634.15	10,878.65	21.30
10	1100	10351100	440	RENT/LEASE	44,754	44,754	22,297.75	0.00	22,456.21	49.80
10	1100	10351100	610	SUPPLIES	49,000	49,000	20,652.16	3,544.89	24,802.95	49.50
10	1100	10351100	737	FURN REPL	17,342	16,332	7,618.46	0.00	8,713.75	46.60
10	1100	10351100	738	EQUIP REPL	2,405	4,001	4,000.66	0.00	0.00	100.00
10	1100	10351100	744	TECH ADDL	0	2,975	2,973.55	0.00	1.40	100.00
10	1100	10351100	748	TECH REPL	0	800	749.00	0.00	51.00	93.60
10	1100	10351100	810	PROF MEM	10,800	11,300	11,300.00	0.00	0.00	100.00
10	1200	10351200	110	SALARIES	287,200	287,200	206,200.40	91,054.18	(10,054.58)	103.50
10	1200	10351200	111	SALARIES	84,005	84,005	76,006.17	11,995.66	(3,997.09)	104.80
10	1200	10351200	114	SALARIES	531,458	531,458	314,285.88	104,132.30	113,039.96	78.70
10	1200	10351200	117	CLERICAL	60,504	60,504	38,871.00	5,322.00	16,310.62	73.00
10	1200	10351200	211	HEALTH	184,118	184,118	126,350.28	47,062.34	10,705.37	94.20
10	1200	10351200	212	DENTAL	12,885	12,885	8,939.72	4,014.10	(68.82)	100.50
10	1200	10351200	213	LIFE INS	316	316	285.44	103.33	(72.77)	123.00
10	1200	10351200	214	DISABILITY	286	286	334.14	85.92	(134.06)	146.90
10	1200	10351200	220	FICA	70,449	70,449	47,369.59	14,608.12	8,471.01	88.00
10	1200	10351200	231	N/T RETIRE	15,399	15,399	14,011.57	4,482.81	(3,095.74)	120.10
10	1200	10351200	232	TEACH RET	78,030	78,030	59,337.84	21,246.84	(2,554.56)	103.30
10	1200	10351200	320	WORKSHOPS	700	1,025	1,025.00	0.00	0.00	100.00
10	1200	10351200	440	RENT/LEASE	2,338	2,338	1,808.11	0.00	529.94	77.30
10	1200	10351200	534	GEN EXP	1,800	1,800	0.00	0.00	1,800.00	0.00
10	1200	10351200	610	SUPPLIES	1,750	1,750	1,330.44	273.50	146.06	91.70
10	1200	10351200	645	TESTING	1,000	1,000	161.20	374.55	464.25	53.60
10	1200	10351200	733	FURN ADD	1,000	1,000	0.00	0.00	1,000.00	0.00

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1200	10351200	734	EQUIP ADDL	1,000	1,225	324.48	0.00	900.52	26.50
10	1200	10351200	738	EQUIP REPL	1,000	1,000	0.00	0.00	1,000.00	0.00
10	1200	10351200	744	TECH ADDL	1,000	1,000	906.82	0.00	93.18	90.70
10	1300	10351300	110	SALARIES	78,071	78,071	56,423.16	25,076.84	(3,429.00)	104.40
10	1300	10351300	111	SALARIES	182,256	182,256	142,030.64	40,164.94	59.99	100.00
10	1300	10351300	117	CLERICAL	48,762	48,762	40,407.40	7,346.80	1,007.93	97.90
10	1300	10351300	211	HEALTH	88,915	88,915	66,322.32	13,544.80	9,047.55	89.80
10	1300	10351300	212	DENTAL	3,882	3,882	3,210.96	1,213.68	(542.64)	114.00
10	1300	10351300	213	LIFE INS	278	278	267.68	56.89	(46.57)	116.80
10	1300	10351300	214	DISABILITY	711	711	557.48	182.72	(29.20)	104.10
10	1300	10351300	220	FICA	22,698	22,698	17,769.64	5,254.20	(325.41)	101.40
10	1300	10351300	231	N/T RETIRE	17,833	17,833	13,614.42	4,418.12	(199.35)	101.10
10	1300	10351300	232	TEACH RET	38,314	38,314	29,854.85	8,442.66	16.07	100.00
10	1300	10351300	430	REPAIRS	600	600	0.00	0.00	600.00	0.00
10	1300	10351300	519	CAR TRANS	7,600	9,150	5,540.35	3,189.65	420.00	95.40
10	1300	10351300	531	TELE	577	577	488.08	88.76	0.16	100.00
10	1300	10351300	561	TUITION	15,000	15,000	12,799.53	0.00	2,200.47	85.30
10	1300	10351300	610	SUPPLIES	4,000	5,350	4,268.39	0.00	1,081.61	79.80
10	1300	10351300	810	PROF MEM	2,340	2,340	910.00	1,200.00	230.00	90.20
10	1410	10351410	110	SALARIES	267,030	267,030	174,842.16	0.00	92,187.84	65.50
10	1410	10351410	220	FICA	20,432	20,432	14,508.82	0.00	5,923.18	71.00
10	1410	10351410	231	N/T RETIRE	0	0	492.80	0.00	(492.80)	100.00
10	1410	10351410	232	TEACH RET	56,132	56,132	16,531.17	0.00	39,600.83	29.50
10	1410	10351410	332	SERVICES	43,400	43,977	35,376.62	8,600.00	0.00	100.00
10	1410	10351410	391	OFFICIALS	68,445	67,847	50,108.14	7,320.00	10,418.86	84.60
10	1410	10351410	430	REPAIRS	12,000	10,033	868.63	5,136.37	4,028.00	59.90
10	1410	10351410	519	CURR TRANS	109,176	109,176	62,911.14	18,976.64	27,288.22	75.00
10	1410	10351410	610	SUPPLIES	48,450	46,900	40,925.13	8,105.98	(2,131.27)	104.50
10	1410	10351410	614	CO SUPPLY	9,100	7,625	2,625.46	0.00	4,999.59	34.40
10	1410	10351410	650	SOFTWARE	8,995	9,753	9,423.00	330.00	0.00	100.00
10	1410	10351410	734	EQUIP ADDL	0	1,967	0.00	1,967.00	0.00	100.00
10	1410	10351410	738	EQUIP REPL	13,005	13,318	13,318.19	0.00	0.00	100.00
10	1410	10351410	744	TECH ADDL	0	598	598.00	0.00	0.00	100.00
10	1410	10351410	810	PROF MEM	16,300	16,300	13,957.00	2,596.00	(253.00)	101.60
10	2100	10352100	114	SALARIES	15,500	15,500	0.00	0.00	15,500.00	0.00

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	2100	10352100	220	FICA	1,186	1,186	0.00	0.00	1,186.00	0.00
10	2101	10352101	610	SUPPLIES	600	600	0.00	0.00	600.00	0.00
10	2101	10352101	810	PROF MEM	285	285	0.00	0.00	285.00	0.00
10	2120	10352120	110	SALARIES	270,552	270,552	193,032.90	85,792.34	(8,273.00)	103.10
10	2120	10352120	211	HEALTH	130,168	130,168	78,048.96	39,024.48	13,094.73	89.90
10	2120	10352120	212	DENTAL	7,443	7,443	4,295.68	2,147.84	999.48	86.60
10	2120	10352120	213	LIFE INS	358	358	326.40	163.28	(131.68)	136.80
10	2120	10352120	214	DISABILITY	705	705	482.56	221.31	1.13	99.80
10	2120	10352120	220	FICA	19,764	19,764	14,061.96	5,933.10	(230.57)	101.20
10	2120	10352120	232	TEACH RET	56,872	56,872	40,575.39	17,495.53	(1,198.47)	102.10
10	2120	10352120	330	DUAL ENROL	38,250	38,250	2,974.95	146.25	35,128.80	8.20
10	2120	10352120	331	504 SERV	500	500	0.00	0.00	500.00	0.00
10	2120	10352120	440	RENT/LEASE	2,460	2,460	1,655.65	0.00	804.40	67.30
10	2120	10352120	610	SUPPLIES	3,000	3,000	300.18	0.00	2,699.82	10.00
10	2120	10352120	650	SOFTWARE	8,080	8,080	7,698.60	0.00	381.40	95.30
10	2120	10352120	737	FURN REPL	1,000	1,000	257.07	0.00	742.93	25.70
10	2120	10352120	810	PROF MEM	1,375	1,375	1,144.00	0.00	231.00	83.20
10	2134	10352134	110	SALARIES	36,272	36,272	25,472.13	10,699.04	100.83	99.70
10	2134	10352134	211	HEALTH	33,171	33,171	20,520.64	11,070.15	1,580.21	95.20
10	2134	10352134	212	DENTAL	1,883	1,883	1,195.36	644.85	42.79	97.70
10	2134	10352134	213	LIFE INS	22	22	14.40	7.20	0.40	98.20
10	2134	10352134	220	FICA	2,363	2,363	1,756.65	635.43	(29.08)	101.20
10	2134	10352134	231	N/T RETIRE	5,100	5,100	3,581.43	1,363.66	154.91	97.00
10	2134	10352134	610	SUPPLIES	2,590	2,590	1,478.24	1,040.27	71.49	97.20
10	2134	10352134	650	SOFTWARE	328	328	320.52	0.00	7.48	97.70
10	2134	10352134	810	PROF MEM	200	200	45.00	0.00	155.00	22.50
10	2150	10352150	610	SUPPLIES	180	180	0.00	0.00	180.00	0.00
10	2150	10352150	645	TESTING	500	500	0.00	0.00	500.00	0.00
10	2160	10352160	610	SUPPLIES	200	200	163.90	0.00	36.10	82.00
10	2160	10352160	645	TESTING	200	200	0.00	0.00	200.00	0.00
10	2212	10352212	640	PROF PUB	1,250	1,250	0.00	0.00	1,250.00	0.00
10	2213	10352213	320	WORKSHOPS	18,910	17,782	7,658.28	0.00	10,123.98	43.10
10	2222	10352222	110	SALARIES	58,000	58,000	40,653.86	17,846.16	(500.02)	100.90
10	2222	10352222	211	HEALTH	33,171	33,171	17,195.64	7,600.32	8,375.04	74.80
10	2222	10352222	212	DENTAL	1,883	1,883	891.76	354.80	636.44	66.20

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	2222	10352222	213	LIFE INS	22	22	14.40	7.45	0.15	99.30
10	2222	10352222	220	FICA	3,776	3,776	2,804.56	1,197.09	(225.65)	106.00
10	2222	10352222	232	TEACH RET	12,192	12,192	8,545.47	3,882.32	(235.79)	101.90
10	2222	10352222	610	SUPPLIES	900	886	796.77	0.00	89.44	89.90
10	2222	10352222	640	TEXT REPL	8,500	8,500	5,154.38	1,843.50	1,502.12	82.30
10	2222	10352222	650	SOFTWARE	10,374	10,374	10,203.78	0.00	170.22	98.40
10	2222	10352222	734	EQUIP ADDL	149	163	162.79	0.00	0.00	100.00
10	2222	10352222	737	FURN REPL	865	865	808.47	0.00	56.53	93.50
10	2222	10352222	810	PROF MEM	237	237	242.00	0.00	(5.00)	102.10
10	2223	10352223	430	REPAIRS	2,750	1,250	0.00	0.00	1,250.00	0.00
10	2223	10352223	610	SUPPLIES	1,600	1,600	844.80	0.00	755.20	52.80
10	2223	10352223	650	SOFTWARE	586	0	0.00	0.00	0.00	0.00
10	2225	10352225	430	REPAIRS	22,000	22,000	3,555.26	1,470.70	16,974.04	22.80
10	2225	10352225	610	SUPPLIES	1,500	1,500	748.78	223.52	527.70	64.80
10	2225	10352225	650	SOFTWARE	1,000	1,000	0.00	0.00	1,000.00	0.00
10	2225	10352225	744	TECH ADDL	94,075	94,075	89,670.00	0.00	4,405.00	95.30
10	2225	10352225	748	TECH REPL	30,900	31,599	26,274.78	0.00	5,324.22	83.20
10	2410	10352410	112	SALARIES	513,857	513,857	422,738.92	89,915.68	1,202.20	99.80
10	2410	10352410	117	CLERICAL	265,976	265,976	218,018.52	35,144.13	12,813.54	95.20
10	2410	10352410	211	HEALTH	232,037	232,037	197,206.94	37,423.83	(2,593.93)	101.10
10	2410	10352410	212	DENTAL	15,005	15,005	11,776.48	2,373.51	855.01	94.30
10	2410	10352410	213	LIFE INS	744	744	784.48	54.82	(95.30)	112.80
10	2410	10352410	214	DISABILITY	1,518	1,518	1,350.19	323.01	(155.20)	110.20
10	2410	10352410	220	FICA	57,391	57,391	47,051.37	8,380.42	1,959.16	96.60
10	2410	10352410	231	N/T RETIRE	28,340	28,340	23,427.19	3,372.06	1,540.92	94.60
10	2410	10352410	232	TEACH RET	108,015	108,015	88,859.59	17,854.87	1,300.14	98.80
10	2410	10352410	320	WORKSHOPS	2,400	2,400	653.03	356.97	1,390.00	42.10
10	2410	10352410	531	TELEPHONE	577	577	473.74	117.98	(14.72)	102.60
10	2410	10352410	534	POSTAGE	4,889	4,889	1,507.59	502.53	2,878.88	41.10
10	2410	10352410	550	PRINTING	3,600	3,600	514.95	0.00	3,085.05	14.30
10	2410	10352410	610	SUPPLIES	2,000	2,000	1,899.31	0.00	100.69	95.00
10	2410	10352410	810	PROF MEM	7,879	7,510	7,510.00	0.00	0.00	100.00
10	2490	10352490	331	GRADUATION	26,060	26,060	0.00	20,677.11	5,382.89	79.30
10	2610	10352610	110	SALARIES	479,616	479,616	373,462.45	70,400.71	35,752.84	92.50
10	2610	10352610	120	SUBSTITUTE	8,500	8,500	1,777.50	0.00	6,722.50	20.90

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	2610	10352610	130	OVERTIME	37,000	37,000	30,520.09	0.00	6,479.91	82.50
10	2610	10352610	211	HEALTH	104,927	104,927	79,760.66	24,289.68	876.66	99.20
10	2610	10352610	212	DENTAL	11,589	11,589	7,173.97	2,103.62	2,311.41	80.10
10	2610	10352610	213	LIFE INS	198	198	160.33	43.31	(5.64)	102.80
10	2610	10352610	214	DISABILITY	1,121	1,121	910.09	297.54	(86.63)	107.70
10	2610	10352610	220	FICA	38,178	38,178	30,074.20	4,132.26	3,971.54	89.60
10	2610	10352610	231	N/T RETIRE	65,355	65,355	53,883.84	7,442.06	4,029.10	93.80
10	2610	10352610	531	TELE	0	0	360.54	0.00	(360.54)	100.00
10	2610	10352610	610	SUPPLIES	27,400	27,400	26,971.97	14,970.39	(14,542.36)	153.10
10	2610	10352610	613	CHEMICAL	7,600	7,600	2,496.91	1,503.09	3,600.00	52.60
10	2610	10352610	738	EQUIP REPL	2,000	2,000	0.00	0.00	2,000.00	0.00
10	2620	10352620	411	WATER	13,600	13,600	8,659.48	4,940.52	0.00	100.00
10	2620	10352620	412	SEWER	4,100	4,100	1,865.55	2,234.45	0.00	100.00
10	2620	10352620	421	DISPOSAL	24,850	24,850	12,481.98	2,518.02	9,850.00	60.40
10	2620	10352620	430	REPAIRS	140,900	156,918	94,191.55	29,505.16	33,221.22	78.80
10	2620	10352620	431	PAINTING	6,200	6,200	4,973.40	0.00	1,226.60	80.20
10	2620	10352620	432	BOILER REP	21,445	21,445	12,762.02	3,457.50	5,225.48	75.60
10	2620	10352620	621	NATURALGAS	144,000	144,000	143,140.17	859.83	0.00	100.00
10	2620	10352620	622	ELECTRIC	256,000	256,000	200,143.66	55,856.34	0.00	100.00
10	2630	10352630	430	MAINT CONT	41,440	42,711	21,767.10	11,166.07	9,777.83	77.10
10	2640	10352640	430	REPAIRS	3,700	3,700	5,906.43	0.00	(2,206.43)	159.60
10	2640	10352640	433	MAINT CONT	59,612	59,612	33,245.90	18,129.00	8,237.10	86.20
10	2791	10352791	519	INT TRANS	4,700	4,700	99.77	0.00	4,600.23	2.10
10	2840	10352840	430	REPAIRS	5,000	5,000	1,210.37	0.00	3,789.63	24.20
10	2840	10352840	531	TELEPHONE	4,200	4,200	2,644.30	1,555.70	0.00	100.00
10	2840	10352840	532	DATA	4,050	4,050	2,449.14	1,600.86	0.00	100.00
10	2840	10352840	744	TECH ADDL	7,500	14,916	14,916.24	0.00	0.00	100.00
10	1301	10601301	110	SALARIES	51,778	51,778	43,812.12	7,965.71	0.17	100.00
10	1301	10601301	211	HEALTH	35,209	35,209	27,227.00	5,445.40	2,536.60	92.80
10	1301	10601301	212	DENTAL	1,883	1,883	1,494.20	298.84	89.96	95.20
10	1301	10601301	213	LIFE INS	22	22	18.00	3.60	0.40	98.20
10	1301	10601301	214	DISABILITY	137	137	116.60	0.00	20.40	85.10
10	1301	10601301	220	FICA	3,510	3,510	3,050.72	685.01	(225.73)	106.40
10	1301	10601301	231	N/T RETIRE	7,280	7,280	6,160.00	1,399.96	(279.96)	103.80
10	1301	10601301	430	REPAIRS	16,000	16,000	13,980.56	2,720.74	(701.30)	104.40

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10	1301	10601301	610	SUPPLIES	6,000	6,000	5,073.10	916.90	10.00	99.80
10	2620	10602620	411	WATER	2,800	2,800	3,160.00	0.00	(360.00)	112.90
10	2620	10602620	412	SEWER	825	825	639.88	185.12	0.00	100.00
10	2620	10602620	430	REPAIRS	2,460	2,460	3,638.46	540.00	(1,718.46)	169.90
10	2620	10602620	621	NATURL GAS	800	800	0.00	800.00	0.00	100.00
10	2320	10812320	110	SALARIES	281,884	281,884	234,532.76	42,642.24	4,709.00	98.30
10	2320	10812320	117	CLERICAL	58,111	58,111	47,384.70	8,615.30	2,111.00	96.40
10	2320	10812320	118	MANAGERSAL	84,769	84,769	71,727.60	13,041.40	0.00	100.00
10	2320	10812320	211	HEALTH	106,467	106,467	106,732.96	18,028.88	(18,294.84)	117.20
10	2320	10812320	212	DENTAL	5,419	5,419	5,614.12	956.12	(1,151.24)	121.20
10	2320	10812320	213	LIFE INS	395	395	486.06	149.43	(240.49)	160.90
10	2320	10812320	214	DISABILITY	738	738	755.28	211.34	(228.62)	131.00
10	2320	10812320	220	FICA	30,606	30,606	26,533.53	4,489.19	(416.72)	101.40
10	2320	10812320	231	N/T RETIRE	59,724	59,724	49,722.40	8,721.51	1,280.09	97.90
10	2320	10812320	270	CRSE REIM	6,500	6,500	0.00	5,472.00	1,028.00	84.20
10	2320	10812320	531	TELEPHONE	2,077	2,077	1,273.81	88.66	714.53	65.60
10	2320	10812320	580	TRAVEL	1,800	1,800	2,284.92	415.08	(900.00)	150.00
10	2320	10812320	581	TRAVEL	2,800	2,800	0.00	0.00	2,800.00	0.00
10	2320	10812320	610	SUPPLIES	6,398	6,048	635.08	724.37	4,688.55	22.50
10	2320	10812320	635	PUB/CONF	11,665	12,317	10,712.05	1,600.86	3.73	100.00
10	2320	10812320	737	FURN REPL	1,500	1,500	0.00	0.00	1,500.00	0.00
10	2520	10812520	110	SALARIES	123,861	123,861	105,557.76	19,192.24	(889.00)	100.70
10	2520	10812520	117	CLERICAL	346,972	346,972	314,773.12	54,683.31	(22,484.65)	106.50
10	2520	10812520	118	MGRS SALRY	170,182	170,182	127,396.90	26,686.32	16,098.78	90.50
10	2520	10812520	211	HEALTH	189,649	189,649	147,941.93	32,399.89	9,307.18	95.10
10	2520	10812520	212	DENTAL	10,405	10,405	8,531.84	1,801.60	71.56	99.30
10	2520	10812520	213	LIFE INS	417	417	460.54	128.40	(171.94)	141.20
10	2520	10812520	214	DISABILITY	1,390	1,390	1,203.98	292.92	(106.90)	107.70
10	2520	10812520	220	FICA	46,382	46,382	40,982.25	5,549.92	(150.67)	100.30
10	2520	10812520	231	N/T RETIRE	88,304	88,304	74,779.30	10,699.42	2,824.83	96.80
10	2520	10812520	270	CRSE REIM	5,000	5,000	0.00	0.00	5,000.00	0.00
10	2520	10812520	319	TECH SUPP	25,900	25,900	9,175.66	2,168.84	14,555.50	43.80
10	2520	10812520	330	PROF SERV	0	0	3,180.00	0.00	(3,180.00)	100.00
10	2520	10812520	434	COMP MAIN	51,074	51,074	52,633.89	0.00	(1,559.89)	103.10
10	2520	10812520	440	RENT/LEASE	17,948	13,712	5,584.85	468.39	7,658.40	44.10

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10	2520	10812520	531	TELEPHONE	577	577	931.07	88.66	(442.73)	176.70
10	2520	10812520	532	DATA	600	600	0.00	0.00	600.00	0.00
10	2520	10812520	534	GEN EXP	6,000	6,000	3,697.25	2,500.00	(197.25)	103.30
10	2520	10812520	580	TRAVEL	900	900	0.00	0.00	900.00	0.00
10	2520	10812520	581	TRAVEL	1,000	1,000	292.04	0.00	707.96	29.20
10	2520	10812520	610	SUPPLIES	10,000	9,400	5,487.11	823.45	3,089.44	67.10
10	2520	10812520	635	PUB/CONF	12,720	12,720	4,958.05	1,033.56	6,728.39	47.10
10	2520	10812520	650	SOFTWARE	775	775	0.00	0.00	775.00	0.00
10	2520	10812520	733	ADDL FURN	0	0	192.74	0.00	(192.74)	100.00
10	2520	10812520	737	FURN REPL	1,100	1,100	161.86	229.49	708.65	35.60
10	2520	10812520	738	EQUIP REPL	0	4,236	4,236.00	0.00	0.00	100.00
10	2520	10812520	748	TECH REPL	2,500	2,500	1,989.00	0.00	511.00	79.60
10	2840	10812840	430	REPAIRS	500	500	0.00	0.00	500.00	0.00
10	2840	10812840	531	TELEPHONE	1,650	1,650	1,086.48	658.92	(95.40)	105.80
10	2840	10812840	532	DATA	4,050	4,050	2,449.14	1,600.86	0.00	100.00
10	2620	10902620	430	HILLSHOUSE	10,485	10,485	895.00	685.00	8,905.00	15.10
10	1100	11102110	110	SALARIES	58,000	58,000	40,242.95	17,846.16	(89.11)	100.20
10	1100	11102110	211	HEALTH	0	0	5,700.24	7,600.32	(13,300.56)	100.00
10	1100	11102110	212	DENTAL	0	0	266.10	354.80	(620.90)	100.00
10	1100	11102110	213	LIFE INS	22	22	14.40	7.20	0.40	98.20
10	1100	11102110	220	FICA	4,247	4,247	3,025.68	1,341.63	(120.31)	102.80
10	1100	11102110	232	TEACH RET	12,192	12,192	8,459.10	3,541.03	191.87	98.40
10	1100	11102110	610	SUPPLIES	3,316	3,316	3,244.54	0.00	71.71	97.80
10	1100	11102110	810	PROF MEM	120	120	70.00	0.00	50.00	58.30
10	1100	11108110	110	SALARIES	47,250	47,250	32,711.58	14,538.48	(0.06)	100.00
10	1100	11108110	211	HEALTH	29,076	29,076	17,989.44	8,994.72	2,091.84	92.80
10	1100	11108110	212	DENTAL	1,883	1,883	1,195.36	597.68	89.96	95.20
10	1100	11108110	213	LIFE INS	22	22	14.40	7.20	0.40	98.20
10	1100	11108110	220	FICA	3,215	3,215	2,333.24	1,023.77	(142.01)	104.40
10	1100	11108110	232	TEACH RET	9,932	9,932	6,876.00	3,055.95	0.05	100.00
10	1100	11108110	610	SUPPLIES	1,700	1,700	1,606.22	0.00	93.78	94.50
10	1100	11108110	619	FIELD DAY	3,400	1,400	0.00	0.00	1,400.00	0.00
10	1100	11108110	810	PROF MEM	79	79	79.00	0.00	0.00	100.00
10	1100	11111110	610	SUPPLIES	1,700	1,700	1,685.24	0.00	14.76	99.10
10	1100	11112110	110	SALARIES	44,000	44,000	30,461.58	13,538.48	(0.06)	100.00

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1100	11112110	211	HEALTH	10,769	10,769	6,662.40	3,331.20	775.40	92.80
10	1100	11112110	212	DENTAL	528	528	335.20	167.60	25.20	95.20
10	1100	11112110	213	LIFE INS	22	22	14.40	7.20	0.40	98.20
10	1100	11112110	220	FICA	3,133	3,133	2,270.44	1,004.48	(141.92)	104.50
10	1100	11112110	232	TEACH RET	9,249	9,249	6,402.96	2,845.83	0.21	100.00
10	1100	11112110	320	WORKSHOPS	200	200	160.00	0.00	40.00	80.00
10	1100	11112110	430	REPAIRS	150	150	0.00	0.00	150.00	0.00
10	1100	11112110	610	SUPPLIES	1,403	1,403	1,390.21	0.00	12.79	99.10
10	1100	11112110	619	MUSIC PROG	300	300	0.00	0.00	300.00	0.00
10	1100	11112110	649	CD'S	170	170	113.34	0.00	56.16	66.90
10	1100	11112110	734	EQUIP ADDL	850	850	742.84	0.00	107.16	87.40
10	1100	11112110	810	PROF MEM	155	155	135.00	0.00	20.00	87.10
10	1100	11113110	610	SUPPLIES	2,125	2,125	1,444.31	0.00	680.69	68.00
10	1100	11115110	610	SUPPLIES	1,700	1,700	1,519.02	87.79	93.19	94.50
10	1100	11123110	110	SALARIES	73,000	73,000	50,057.72	21,692.32	1,249.96	98.30
10	1100	11123110	211	HEALTH	33,171	33,171	20,520.64	10,844.28	1,806.08	94.60
10	1100	11123110	212	DENTAL	1,883	1,883	1,195.36	631.69	55.95	97.00
10	1100	11123110	213	LIFE INS	22	22	14.40	7.33	0.27	98.80
10	1100	11123110	220	FICA	4,897	4,897	3,502.29	1,504.93	(110.22)	102.30
10	1100	11123110	232	TEACH RET	15,345	15,345	10,522.20	4,630.92	191.88	98.70
10	1100	11123110	610	SUPPLIES	25,731	25,032	17,819.54	6,232.97	979.91	96.10
10	1100	11123110	645	TESTING	1,810	1,810	516.00	1,260.60	32.90	98.20
10	1100	11123110	650	SOFTWARE	8,095	8,095	2,455.01	0.00	5,639.99	30.30
10	1100	11123110	738	EQUIP REPL	1,986	1,986	0.00	1,949.52	35.98	98.20
10	1100	11123110	810	PROF MEM	90	90	0.00	0.00	90.00	0.00
10	1100	11402110	110	SALARIES	55,750	55,750	38,596.14	17,153.84	0.02	100.00
10	1100	11402110	211	HEALTH	12,285	12,285	7,600.32	3,800.16	884.52	92.80
10	1100	11402110	212	DENTAL	528	528	335.20	167.60	25.20	95.20
10	1100	11402110	213	LIFE INS	22	22	14.40	7.20	0.40	98.20
10	1100	11402110	220	FICA	3,978	3,978	2,881.82	1,200.60	(104.42)	102.60
10	1100	11402110	232	TEACH RET	11,719	11,719	8,112.96	3,395.49	210.55	98.20
10	1100	11402110	610	SUPPLIES	2,934	2,934	2,930.49	0.00	3.51	99.90
10	1100	11408110	110	SALARIES	46,500	46,500	32,192.28	14,307.68	0.04	100.00
10	1100	11408110	211	HEALTH	12,285	12,285	7,600.32	3,800.16	884.52	92.80
10	1100	11408110	212	DENTAL	528	528	335.20	167.60	25.20	95.20

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1100	11408110	213	LIFE INS	22	22	14.40	7.20	0.40	98.20
10	1100	11408110	220	FICA	3,310	3,310	2,392.18	982.62	(64.80)	102.00
10	1100	11408110	232	TEACH RET	9,775	9,775	6,766.74	2,797.36	210.90	97.80
10	1100	11408110	610	SUPPLIES	1,956	1,956	1,142.99	695.77	117.24	94.00
10	1100	11408110	619	FIELD DAY	300	300	0.00	0.00	300.00	0.00
10	1100	11408110	810	PROF MEM	79	79	0.00	0.00	79.00	0.00
10	1100	11411110	610	SUPPLIES	2,396	2,396	2,301.05	0.00	95.05	96.00
10	1100	11412110	110	SALARIES	64,500	64,500	44,653.86	19,846.16	(0.02)	100.00
10	1100	11412110	211	HEALTH	12,285	12,285	7,600.32	3,800.16	884.52	92.80
10	1100	11412110	212	DENTAL	528	528	335.20	167.60	25.20	95.20
10	1100	11412110	213	LIFE INS	22	22	14.40	7.20	0.40	98.20
10	1100	11412110	220	FICA	4,648	4,648	3,345.32	1,402.20	(99.52)	102.10
10	1100	11412110	232	TEACH RET	13,558	13,558	9,386.28	3,961.42	210.30	98.40
10	1100	11412110	320	WORKSHOPS	160	160	0.00	0.00	160.00	0.00
10	1100	11412110	330	PROF SERV	500	500	250.00	0.00	250.00	50.00
10	1100	11412110	430	REPAIRS	300	300	0.00	231.86	68.14	77.30
10	1100	11412110	610	SUPPLIES	1,467	1,467	1,468.35	0.00	(1.35)	100.10
10	1100	11412110	619	PROGRAMS	300	300	181.06	114.97	3.97	98.70
10	1100	11412110	649	CD'S	170	170	169.24	0.00	0.26	99.80
10	1100	11412110	650	SOFTWARE	195	195	195.00	0.00	0.00	100.00
10	1100	11412110	810	PROF MEM	155	155	155.00	0.00	0.00	100.00
10	1100	11413110	610	SUPPLIES	2,737	2,737	2,442.14	294.00	1.06	100.00
10	1100	11415110	610	SUPPLIES	1,956	1,956	1,783.66	48.15	124.19	93.70
10	1100	11423110	110	SALARIES	66,500	66,500	46,038.42	20,461.52	0.06	100.00
10	1100	11423110	211	HEALTH	33,171	33,171	20,520.64	10,260.32	2,390.04	92.80
10	1100	11423110	212	DENTAL	1,883	1,883	1,195.36	597.68	89.96	95.20
10	1100	11423110	213	LIFE INS	22	22	14.40	7.20	0.40	98.20
10	1100	11423110	220	FICA	4,572	4,572	3,265.40	1,357.49	(50.89)	101.10
10	1100	11423110	232	TEACH RET	13,979	13,979	9,677.32	4,082.36	219.32	98.40
10	1100	11423110	610	SUPPLIES	41,770	41,304	26,012.06	1.00	15,290.69	63.00
10	1100	11423110	650	SOFTWARE	4,575	5,041	5,041.00	0.00	0.00	100.00
10	1100	11423110	734	EQUIP ADDL	565	438	438.14	0.00	0.00	100.00
10	1100	11423110	810	PROF MEM	90	90	68.00	0.00	22.00	75.60
10	1100	11502110	110	SALARIES	46,000	46,000	31,846.14	14,153.84	0.02	100.00
10	1100	11502110	211	HEALTH	12,285	12,285	7,600.32	3,800.16	884.52	92.80

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1100	11502110	212	DENTAL	528	528	335.20	167.60	25.20	95.20
10	1100	11502110	213	LIFE INS	22	22	14.40	7.20	0.40	98.20
10	1100	11502110	220	FICA	3,271	3,271	2,365.56	970.99	(65.55)	102.00
10	1100	11502110	232	TEACH RET	9,670	9,670	6,694.02	2,764.98	211.00	97.80
10	1100	11502110	610	SUPPLIES	2,340	2,340	1,852.01	0.00	487.99	79.10
10	1100	11502110	734	EQUIP ADDL	1,588	1,588	0.00	0.00	1,587.50	0.00
10	1100	11502110	810	PROF MEM	120	120	0.00	0.00	120.00	0.00
10	1100	11508110	110	SALARIES	75,250	75,250	52,211.58	22,538.48	499.94	99.30
10	1100	11508110	211	HEALTH	33,171	33,171	20,520.64	10,439.60	2,210.76	93.30
10	1100	11508110	212	DENTAL	1,883	1,883	1,195.36	608.12	79.52	95.80
10	1100	11508110	213	LIFE INS	22	22	14.40	7.33	0.27	98.80
10	1100	11508110	220	FICA	5,288	5,288	3,768.24	1,522.76	(3.00)	100.10
10	1100	11508110	232	TEACH RET	15,818	15,818	10,974.90	4,505.03	338.07	97.90
10	1100	11508110	610	SUPPLIES	1,560	1,560	1,677.60	0.00	(117.60)	107.50
10	1100	11508110	619	FIELD DAY	300	300	15.00	167.94	117.06	61.00
10	1100	11508110	734	EQUIP ADDL	1,570	1,570	1,298.00	0.00	272.00	82.70
10	1100	11508110	810	PROF MEM	79	79	0.00	0.00	79.00	0.00
10	1100	11511110	610	SUPPLIES	1,560	2,424	2,424.33	0.00	0.00	100.00
10	1100	11512110	110	SALARIES	62,500	62,500	43,269.30	19,230.80	(0.10)	100.00
10	1100	11512110	211	HEALTH	24,570	24,570	15,865.56	0.00	8,704.44	64.60
10	1100	11512110	212	DENTAL	1,118	1,118	770.32	0.00	347.68	68.90
10	1100	11512110	213	LIFE INS	22	22	14.40	7.20	0.40	98.20
10	1100	11512110	220	FICA	4,400	4,400	3,162.43	1,325.15	(87.58)	102.00
10	1100	11512110	232	TEACH RET	13,138	13,138	9,095.22	3,832.08	210.70	98.40
10	1100	11512110	330	PROF SERV	300	300	0.00	0.00	300.00	0.00
10	1100	11512110	430	REPAIRS	300	400	0.00	0.00	400.00	0.00
10	1100	11512110	610	SUPPLIES	1,795	1,695	583.40	0.00	1,111.60	34.40
10	1100	11512110	649	CD'S	170	170	0.00	0.00	169.50	0.00
10	1100	11512110	734	EQUIP ADDL	780	780	0.00	0.00	780.00	0.00
10	1100	11512110	738	EQUIP REPL	268	268	0.00	0.00	267.95	0.00
10	1100	11512110	810	PROF MEM	155	155	0.00	0.00	155.00	0.00
10	1100	11513110	610	SUPPLIES	2,242	2,242	2,047.54	0.00	194.66	91.30
10	1100	11515110	610	SUPPLIES	2,640	2,340	1,220.00	0.00	1,120.00	52.10
10	1100	11523110	110	SALARIES	72,500	72,500	50,057.72	21,692.32	749.96	99.00
10	1100	11523110	211	HEALTH	24,570	24,570	15,200.64	7,900.09	1,469.27	94.00

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1100	11523110	212	DENTAL	1,118	1,118	709.60	368.79	39.61	96.50
10	1100	11523110	213	LIFE INS	22	22	14.40	7.20	0.40	98.20
10	1100	11523110	220	FICA	5,053	5,053	3,618.50	1,475.39	(40.89)	100.80
10	1100	11523110	232	TEACH RET	15,240	15,240	10,522.21	4,345.25	372.54	97.60
10	1100	11523110	610	SUPPLIES	33,216	33,216	26,095.31	0.00	7,120.69	78.60
10	1100	11523110	650	SOFTWARE	5,845	5,845	4,742.00	0.00	1,103.00	81.10
10	1100	11523110	734	ADDL EQUIP	565	565	0.00	0.00	565.00	0.00
10	1100	11523110	810	PROF MEM	104	104	0.00	0.00	104.00	0.00
10	1100	12402110	110	SALARIES	44,000	44,000	30,461.58	13,538.48	(0.06)	100.00
10	1100	12402110	211	HEALTH	10,769	10,769	7,600.32	3,833.36	(664.68)	106.20
10	1100	12402110	212	DENTAL	528	528	335.20	169.06	23.74	95.50
10	1100	12402110	213	LIFE INS	22	22	14.40	7.26	0.34	98.50
10	1100	12402110	220	FICA	3,130	3,130	2,259.72	988.52	(118.24)	103.80
10	1100	12402110	232	TEACH RET	9,249	9,249	6,402.98	2,821.79	24.23	99.70
10	1100	12402110	610	SUPPLIES	4,530	4,530	4,529.35	0.00	0.65	100.00
10	1100	12402110	810	PROF MEM	50	50	0.00	0.00	50.00	0.00
10	1100	12405110	110	SALARIES	505,750	505,750	350,025.96	154,461.60	1,262.44	99.80
10	1100	12405110	111	SALARIES	78,750	78,750	54,519.30	24,230.75	0.00	100.00
10	1100	12405110	211	HEALTH	194,795	194,795	115,377.60	58,727.65	20,689.75	89.40
10	1100	12405110	212	DENTAL	14,062	14,062	8,461.68	4,296.45	1,303.87	90.70
10	1100	12405110	213	LIFE INS	276	276	207.78	104.60	(36.38)	113.20
10	1100	12405110	214	DISABILITY	195	195	129.60	64.80	0.60	99.70
10	1100	12405110	220	FICA	41,441	41,441	29,664.23	12,444.42	(667.93)	101.60
10	1100	12405110	232	TEACH RET	122,866	122,866	85,035.23	36,231.71	1,598.83	98.70
10	1100	12405110	640	TEXT	1,000	1,742	1,587.30	0.00	154.41	91.10
10	1100	12405110	650	SOFTWARE	19,850	19,850	19,600.00	0.00	250.00	98.70
10	1100	12405110	737	FURN REPL	2,500	2,500	2,497.06	0.00	2.94	99.90
10	1100	12405110	738	EQUIP REPL	650	650	640.18	0.00	9.82	98.50
10	1100	12406110	110	SALARIES	73,000	73,000	50,057.72	21,692.32	1,249.96	98.30
10	1100	12406110	211	HEALTH	24,570	24,570	15,200.64	8,032.89	1,336.47	94.60
10	1100	12406110	212	DENTAL	1,118	1,118	709.60	374.99	33.41	97.00
10	1100	12406110	213	LIFE INS	22	22	14.40	7.33	0.27	98.80
10	1100	12406110	220	FICA	5,053	5,053	3,604.96	1,497.40	(49.36)	101.00
10	1100	12406110	232	TEACH RET	15,345	15,345	10,522.20	4,429.13	393.67	97.40
10	1100	12406110	610	SUPPLIES	376	376	291.64	0.00	84.36	77.60

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1100	12406110	641	NEW PROG	1,260	1,260	840.40	227.20	192.40	84.70
10	1100	12406110	650	SOFTWARE	200	200	0.00	150.00	50.00	75.00
10	1100	12406110	810	PROF MEM	190	190	160.00	0.00	30.00	84.20
10	1100	12408110	110	SALARIES	159,750	159,750	80,156.34	34,076.86	45,516.80	71.50
10	1100	12408110	211	HEALTH	45,456	45,456	7,600.32	3,800.16	34,055.52	25.10
10	1100	12408110	212	DENTAL	2,411	2,411	712.30	300.06	1,398.64	42.00
10	1100	12408110	213	LIFE INS	44	44	30.60	12.71	0.69	98.40
10	1100	12408110	220	FICA	11,353	11,353	6,063.80	2,581.11	2,708.09	76.10
10	1100	12408110	232	TEACH RET	33,580	33,580	16,848.83	7,190.82	9,540.35	71.60
10	1100	12408110	610	SUPPLIES	7,600	8,519	4,491.45	3,994.84	32.71	99.60
10	1100	12408110	734	EQUIP ADDL	2,000	2,366	1,831.23	533.28	1.50	99.90
10	1100	12410110	110	SALARIES	66,750	66,750	33,428.52	5,571.48	27,750.00	58.40
10	1100	12410110	212	DENTAL	1,118	1,118	430.92	71.82	615.26	45.00
10	1100	12410110	213	LIFE INS	22	22	23.40	3.90	(5.30)	124.10
10	1100	12410110	220	FICA	5,107	5,107	2,554.19	702.60	1,850.21	63.80
10	1100	12410110	232	TEACH RET	14,031	14,031	7,026.66	1,932.96	5,071.38	63.90
10	1100	12410110	610	SUPPLIES	4,225	4,225	4,019.98	0.00	205.02	95.10
10	1100	12411110	110	SALARIES	339,500	339,500	274,464.44	100,560.50	(35,524.94)	110.50
10	1100	12411110	111	SALARIES	79,802	79,802	58,609.78	24,543.51	(3,351.68)	104.20
10	1100	12411110	114	SALARIES	30,960	30,960	11,325.00	0.00	19,635.00	36.60
10	1100	12411110	211	HEALTH	93,080	93,080	69,988.66	23,776.13	(684.79)	100.70
10	1100	12411110	212	DENTAL	6,406	6,406	6,331.96	2,327.66	(2,253.62)	135.20
10	1100	12411110	213	LIFE INS	267	267	230.24	94.38	(57.62)	121.60
10	1100	12411110	214	DISABILITY	195	195	129.60	64.80	0.60	99.70
10	1100	12411110	220	FICA	32,371	32,371	25,307.25	8,368.92	(1,304.73)	104.00
10	1100	12411110	232	TEACH RET	87,840	87,840	70,012.19	24,182.75	(6,354.69)	107.20
10	1100	12411110	610	SUPPLIES	1,500	1,500	1,499.12	0.00	0.88	99.90
10	1100	12411110	650	SOFTWARE	1,600	1,600	1,409.50	0.00	190.50	88.10
10	1100	12411110	738	EQUIP REPL	150	150	0.00	150.00	0.00	100.00
10	1100	12411110	810	PROF MEM	180	180	180.00	0.00	0.00	100.00
10	1100	12412110	110	SALARIES	181,250	181,250	125,346.14	55,153.84	750.02	99.60
10	1100	12412110	211	HEALTH	78,627	78,627	48,641.60	24,387.20	5,598.20	92.90
10	1100	12412110	212	DENTAL	4,294	4,294	2,725.92	1,365.89	202.19	95.30
10	1100	12412110	213	LIFE INS	66	66	43.20	21.73	1.07	98.40
10	1100	12412110	220	FICA	12,589	12,589	9,021.73	3,736.51	(169.24)	101.30

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1100	12412110	232	TEACH RET	38,100	38,100	26,347.80	11,127.08	625.12	98.40
10	1100	12412110	320	IN PROGRAM	1,350	1,350	705.00	0.00	645.00	52.20
10	1100	12412110	610	SUPPLIES	4,274	4,274	3,289.45	662.46	322.09	92.50
10	1100	12412110	650	SOFTWARE	750	295	0.00	0.00	294.79	0.00
10	1100	12412110	734	EQUIP ADDL	3,173	3,173	3,167.46	0.00	5.53	99.80
10	1100	12412110	738	EQUIP REPL	1,500	1,955	1,955.12	0.00	0.00	100.00
10	1100	12412110	810	PROF MEM	554	554	530.00	0.00	24.00	95.70
10	1100	12413110	110	SALARIES	377,000	377,000	295,549.06	92,104.14	(10,653.20)	102.80
10	1100	12413110	111	SALARIES	73,515	73,515	25,611.71	18,756.82	29,146.49	60.40
10	1100	12413110	211	HEALTH	133,200	133,200	66,180.35	26,864.60	40,155.05	69.90
10	1100	12413110	212	DENTAL	9,178	9,178	5,110.75	1,582.39	2,484.86	72.90
10	1100	12413110	213	LIFE INS	269	269	145.50	80.76	42.74	84.10
10	1100	12413110	214	DISABILITY	192	192	29.52	29.52	132.96	30.80
10	1100	12413110	220	FICA	32,208	32,208	23,935.50	7,758.97	513.71	98.40
10	1100	12413110	232	TEACH RET	94,702	94,702	67,508.06	22,371.13	4,822.37	94.90
10	1100	12413110	610	SUPPLIES	6,000	6,000	5,695.20	98.19	206.61	96.60
10	1100	12413110	737	FURN REPL	5,600	5,600	5,574.71	0.00	25.29	99.50
10	1100	12413110	738	EQUIP REPL	252	252	239.98	0.00	12.02	95.20
10	1100	12413110	810	PROF MEM	130	130	90.00	0.00	40.00	69.20
10	1100	12415110	110	SALARIES	400,250	400,250	284,600.52	114,519.20	1,130.28	99.70
10	1100	12415110	111	SALARIES	74,567	74,567	57,511.20	22,932.78	(5,877.40)	107.90
10	1100	12415110	211	HEALTH	173,024	173,024	117,564.28	52,183.41	3,276.31	98.10
10	1100	12415110	212	DENTAL	9,116	9,116	6,367.38	2,840.78	(92.16)	101.00
10	1100	12415110	213	LIFE INS	259	259	199.28	89.81	(30.09)	111.60
10	1100	12415110	214	DISABILITY	192	192	129.60	62.18	0.22	99.90
10	1100	12415110	220	FICA	33,261	33,261	24,692.13	9,846.14	(1,277.37)	103.80
10	1100	12415110	232	TEACH RET	99,810	99,810	71,911.89	28,490.13	(591.98)	100.60
10	1100	12415110	610	SUPPLIES	1,413	1,413	1,376.32	35.76	1.22	99.90
10	1100	12415110	640	TEXT	23,000	23,000	22,363.35	0.00	636.65	97.20
10	1100	12415110	738	EQUIP REPL	280	280	0.00	164.00	116.00	58.60
10	1100	12415110	810	PROF MEM	300	300	79.00	0.00	221.00	26.30
10	1100	12423110	110	SALARIES	401,250	401,250	299,234.50	100,274.68	1,740.82	99.60
10	1100	12423110	211	HEALTH	127,767	127,767	69,346.54	26,755.60	31,664.86	75.20
10	1100	12423110	212	DENTAL	9,706	9,706	6,684.68	2,586.39	434.93	95.50
10	1100	12423110	213	LIFE INS	142	142	118.54	44.32	(20.86)	114.70

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1100	12423110	220	FICA	28,600	28,600	21,991.17	7,205.83	(597.00)	102.10
10	1100	12423110	232	TEACH RET	84,346	84,346	62,898.98	20,759.21	687.81	99.20
10	1100	12423110	610	SUPPLIES	3,800	3,701	3,347.77	47.97	304.76	91.80
10	1100	12423110	640	TEXT REPL	7,000	6,258	5,868.46	0.00	389.83	93.80
10	1100	12423110	642	TEXTBK ADP	2,000	2,000	1,957.58	0.00	42.42	97.90
10	1100	12423110	650	SOFTWARE	5,550	5,550	5,463.00	0.00	87.00	98.40
10	1100	12423110	738	EQUIP REPL	450	450	248.98	0.00	201.02	55.30
10	1100	12423110	810	PROF MEM	938	1,038	1,037.50	0.00	0.00	100.00
10	1100	12425110	110	SALARIES	59,250	59,250	41,019.30	18,230.80	(0.10)	100.00
10	1100	12425110	211	HEALTH	24,570	24,570	15,200.64	7,733.12	1,636.24	93.30
10	1100	12425110	212	DENTAL	1,118	1,118	709.60	361.00	47.40	95.80
10	1100	12425110	213	LIFE INS	22	22	14.40	7.33	0.27	98.80
10	1100	12425110	220	FICA	4,094	4,094	2,897.14	1,281.06	(84.20)	102.10
10	1100	12425110	232	TEACH RET	12,455	12,455	8,622.20	3,655.78	177.02	98.60
10	1100	12425110	610	SUPPLIES	575	575	445.58	0.00	129.42	77.50
10	1100	12425110	641	NEW PROG	300	300	94.06	0.00	205.94	31.40
10	1100	12425110	734	EQUIP ADDL	1,200	1,200	1,095.61	100.85	3.54	99.70
10	1100	13502110	110	SALARIES	110,250	110,250	73,557.72	32,692.32	3,999.96	96.40
10	1100	13502110	211	HEALTH	45,456	45,456	28,120.96	14,060.48	3,274.56	92.80
10	1100	13502110	212	DENTAL	2,411	2,411	1,530.56	765.28	115.16	95.20
10	1100	13502110	213	LIFE INS	44	44	28.80	14.40	0.80	98.20
10	1100	13502110	220	FICA	7,661	7,661	5,302.62	2,251.14	107.24	98.60
10	1100	13502110	232	TEACH RET	23,175	23,175	15,461.82	6,661.74	1,051.44	95.50
10	1100	13502110	610	SUPPLIES	10,100	10,100	7,282.42	1,362.56	1,455.02	85.60
10	1100	13502110	641	NEW PROG	60	60	0.00	0.00	60.00	0.00
10	1100	13502110	734	EQUIP ADDL	2,616	4,080	3,407.48	0.00	672.23	83.50
10	1100	13502110	810	PROF MEM	479	479	389.00	0.00	90.00	81.20
10	1100	13505110	110	SALARIES	699,150	699,150	439,636.89	167,828.98	91,684.13	86.90
10	1100	13505110	111	SALARIES	101,869	101,869	48,461.58	21,538.42	31,869.26	68.70
10	1100	13505110	211	HEALTH	306,776	306,776	119,858.20	54,885.56	132,032.20	57.00
10	1100	13505110	212	DENTAL	15,937	15,937	7,861.16	3,483.04	4,592.80	71.20
10	1100	13505110	213	LIFE INS	429	429	285.16	114.96	28.88	93.30
10	1100	13505110	214	DISABILITY	195	195	130.24	62.92	1.84	99.10
10	1100	13505110	220	FICA	56,161	56,161	35,762.71	13,215.17	7,182.77	87.20
10	1100	13505110	232	TEACH RET	168,380	168,380	102,598.28	35,232.03	30,550.16	81.90

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1100	13505110	610	SUPPLIES	2,280	2,280	1,278.31	0.00	1,001.69	56.10
10	1100	13505110	640	TEXT REPL	2,000	6,907	1,323.76	5,583.00	0.00	100.00
10	1100	13505110	641	NEW PROG	5,000	4,593	4,593.24	0.00	0.00	100.00
10	1100	13505110	650	SOFTWARE	23,000	17,700	4,353.00	1,495.00	11,852.00	33.00
10	1100	13505110	738	EQUIP REPL	600	600	0.00	0.00	600.00	0.00
10	1100	13506110	110	SALARIES	156,500	156,500	129,357.15	57,461.54	(30,318.69)	119.40
10	1100	13506110	111	SALARIES	73,631	73,631	50,975.28	22,655.66	0.00	100.00
10	1100	13506110	211	HEALTH	58,668	58,668	28,464.80	14,515.08	15,688.12	73.30
10	1100	13506110	212	DENTAL	5,412	5,412	3,898.62	1,842.65	(329.27)	106.10
10	1100	13506110	213	LIFE INS	161	161	131.40	63.31	(33.71)	120.90
10	1100	13506110	214	DISABILITY	192	192	129.60	62.48	(0.08)	100.00
10	1100	13506110	220	FICA	16,593	16,593	13,449.23	5,968.09	(2,823.84)	117.00
10	1100	13506110	232	TEACH RET	48,375	48,375	37,906.01	16,904.47	(6,435.10)	113.30
10	1100	13506110	610	SUPPLIES	9,025	9,025	1,041.66	1,124.78	6,858.56	24.00
10	1100	13506110	640	TEXT REPL	5,855	5,855	0.00	0.00	5,855.00	0.00
10	1100	13506110	641	NEW PROG	5,750	5,750	289.32	1,286.62	4,174.06	27.40
10	1100	13506110	650	SOFTWARE	100	100	0.00	0.00	100.00	0.00
10	1100	13506110	810	PROF MEM	795	795	60.00	225.00	510.00	35.80
10	1307	13507130	110	SALARIES	84,142	84,142	73,935.68	9,464.32	742.00	99.10
10	1307	13507130	211	HEALTH	0	0	19,543.68	3,257.28	(22,800.96)	100.00
10	1307	13507130	212	DENTAL	0	0	912.24	152.04	(1,064.28)	100.00
10	1307	13507130	213	LIFE INS	22	22	23.40	3.90	(5.30)	124.10
10	1307	13507130	220	FICA	6,230	6,230	5,477.55	689.58	62.87	99.00
10	1307	13507130	232	TEACH RET	15,345	15,345	12,036.19	1,989.41	1,319.40	91.40
10	1307	13507130	320	IN PROGRAM	5,600	5,600	0.00	0.00	5,600.00	0.00
10	1307	13507130	321	CONT SERV	8,000	8,000	0.00	0.00	8,000.00	0.00
10	1307	13507130	519	HO TRANS	2,300	10,841	10,864.53	0.00	(24.00)	100.20
10	1307	13507130	610	SUPPLIES	5,350	3,839	2,326.62	923.06	589.32	84.60
10	1307	13507130	640	TEXT REPL	5,100	5,654	5,653.28	0.00	0.72	100.00
10	1307	13507130	650	SOFTWARE	0	195	195.00	0.00	0.00	100.00
10	1307	13507130	734	EQUIP ADDL	100	100	0.00	0.00	100.00	0.00
10	1307	13507130	738	EQUIP REPL	0	462	462.00	0.00	0.00	100.00
10	1307	13507130	810	PROF MEM	5,455	287	286.84	0.00	0.00	100.00
10	1100	13508110	110	SALARIES	107,000	107,000	73,887.08	32,538.48	574.44	99.50
10	1100	13508110	211	HEALTH	24,570	24,570	15,200.64	7,666.72	1,702.64	93.10

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1100	13508110	212	DENTAL	1,056	1,056	670.40	338.13	47.47	95.50
10	1100	13508110	213	LIFE INS	44	44	28.80	14.53	0.67	98.50
10	1100	13508110	220	FICA	7,694	7,694	5,511.09	2,389.15	(206.24)	102.70
10	1100	13508110	232	TEACH RET	22,492	22,492	15,530.98	6,782.57	178.45	99.20
10	1100	13508110	430	REPAIRS	4,750	4,750	2,936.34	0.00	1,813.66	61.80
10	1100	13508110	610	SUPPLIES	6,306	6,306	4,885.15	0.00	1,420.37	77.50
10	1100	13508110	734	EQUIP ADDL	4,960	5,565	5,565.00	0.00	0.00	100.00
10	1100	13508110	738	EQUIP REPL	1,668	1,063	169.99	0.00	893.01	16.00
10	1100	13508110	810	PROF MEM	836	836	0.00	750.00	86.00	89.70
10	1100	13509110	110	SALARIES	75,250	75,250	51,711.58	22,538.48	999.94	98.70
10	1100	13509110	211	HEALTH	12,285	12,285	15,200.64	9,749.28	(12,664.92)	203.10
10	1100	13509110	212	DENTAL	528	528	709.60	366.42	(548.02)	203.80
10	1100	13509110	213	LIFE INS	22	22	14.40	7.20	0.40	98.20
10	1100	13509110	220	FICA	5,299	5,299	3,684.33	1,614.54	0.13	100.00
10	1100	13509110	232	TEACH RET	15,818	15,818	10,869.79	4,521.05	427.16	97.30
10	1100	13509110	610	SUPPLIES	5,900	5,900	3,143.77	995.89	1,760.34	70.20
10	1100	13510110	110	SALARIES	60,425	60,425	40,514.76	18,327.31	1,582.93	97.40
10	1100	13510110	211	HEALTH	12,285	12,285	23,085.72	7,695.24	(18,495.96)	250.60
10	1100	13510110	212	DENTAL	528	528	1,344.78	448.26	(1,265.04)	339.60
10	1100	13510110	213	LIFE INS	22	22	16.20	5.40	0.40	98.20
10	1100	13510110	220	FICA	4,381	4,381	2,883.34	1,260.59	237.07	94.60
10	1100	13510110	232	TEACH RET	12,702	12,702	8,516.20	3,669.08	516.72	95.90
10	1100	13510110	330	PROF SERV	3,200	3,200	3,200.00	0.00	0.00	100.00
10	1100	13510110	610	SUPPLIES	2,600	2,600	1,820.67	335.76	443.57	82.90
10	1100	13510110	734	EQUIP ADDL	0	0	47.10	0.00	(47.10)	100.00
10	1100	13511110	110	SALARIES	492,392	461,432	382,905.05	144,467.25	(65,940.30)	114.30
10	1100	13511110	111	SALARIES	77,299	77,299	53,490.42	23,773.56	35.00	100.00
10	1100	13511110	113	TUTORS	30,690	61,650	56,040.57	0.00	5,609.43	90.90
10	1100	13511110	211	HEALTH	261,378	261,378	149,458.04	58,740.71	53,179.25	79.70
10	1100	13511110	212	DENTAL	12,707	12,707	7,930.46	3,512.64	1,263.90	90.10
10	1100	13511110	213	LIFE INS	296	296	253.46	109.83	(67.29)	122.70
10	1100	13511110	214	DISABILITY	195	195	129.60	64.80	0.60	99.70
10	1100	13511110	220	FICA	44,560	44,560	35,869.48	11,749.40	(3,058.91)	106.90
10	1100	13511110	232	TEACH RET	119,753	119,753	91,730.37	34,833.87	(6,810.78)	105.70
10	1100	13511110	610	SUPPLIES	645	645	0.00	0.00	645.00	0.00

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1100	13511110	640	TEXT REPL	4,660	4,660	2,871.75	0.00	1,788.25	61.60
10	1100	13511110	641	NEW PROG	1,575	1,575	505.00	0.00	1,070.00	32.10
10	1100	13511110	650	SOFTWARE	8,621	8,621	0.00	0.00	8,621.25	0.00
10	1100	13511110	738	EQUIP REPL	350	350	0.00	0.00	350.00	0.00
10	1100	13511110	810	PROF MEM	1,038	1,038	464.90	239.00	334.10	67.80
10	1100	13512110	110	SALARIES	48,000	48,000	33,230.70	14,769.20	0.10	100.00
10	1100	13512110	211	HEALTH	12,285	12,285	7,600.32	3,866.56	818.12	93.30
10	1100	13512110	212	DENTAL	528	528	335.20	170.53	22.27	95.80
10	1100	13512110	213	LIFE INS	22	22	14.40	7.33	0.27	98.80
10	1100	13512110	220	FICA	3,424	3,424	2,471.42	1,106.29	(153.71)	104.50
10	1100	13512110	232	TEACH RET	10,090	10,090	6,985.08	3,158.80	(53.88)	100.50
10	1100	13512110	320	IN PROGRAM	10,020	8,991	8,676.66	145.14	169.20	98.10
10	1100	13512110	430	REPAIRS	1,600	1,700	1,645.00	0.00	55.00	96.80
10	1100	13512110	519	MUS TRANS	8,000	8,000	2,626.13	2,807.78	2,566.09	67.90
10	1100	13512110	610	SUPPLIES	5,650	8,144	5,248.61	335.86	2,559.07	68.60
10	1100	13512110	650	SOFTWARE	2,236	384	384.00	0.00	0.00	100.00
10	1100	13512110	734	EQUIP ADDL	2,800	2,991	2,991.40	0.00	0.00	100.00
10	1100	13512110	737	REPL FURN	4,463	5,015	5,015.00	0.00	0.00	100.00
10	1100	13512110	738	EQUIP REPL	0	130	129.99	0.00	0.00	100.00
10	1100	13512110	810	PROF MEM	366	395	395.00	0.00	0.00	100.00
10	1100	13513110	110	SALARIES	657,750	657,750	412,216.57	151,248.38	94,285.05	85.70
10	1100	13513110	111	SALARIES	76,209	76,209	44,490.42	19,773.58	11,945.12	84.30
10	1100	13513110	211	HEALTH	212,783	212,783	160,769.49	69,008.78	(16,995.27)	108.00
10	1100	13513110	212	DENTAL	11,942	11,942	8,147.88	3,618.80	175.32	98.50
10	1100	13513110	213	LIFE INS	350	350	236.95	56.63	56.42	83.90
10	1100	13513110	214	DISABILITY	195	195	122.91	50.61	21.48	89.00
10	1100	13513110	220	FICA	52,563	52,563	33,385.86	12,111.60	7,065.69	86.60
10	1100	13513110	232	TEACH RET	154,284	154,284	95,999.82	34,781.11	23,502.78	84.80
10	1100	13513110	430	REPAIRS	1,600	1,600	0.00	1,600.00	0.00	100.00
10	1100	13513110	610	SUPPLIES	11,000	10,930	8,329.13	706.97	1,893.90	82.70
10	1100	13513110	640	TEXT REPL	4,325	4,325	0.00	0.00	4,325.00	0.00
10	1100	13513110	650	SOFTWARE	500	570	570.00	0.00	0.00	100.00
10	1100	13513110	738	EQUIP REPL	6,974	6,974	1,939.59	0.00	5,034.41	27.80
10	1100	13513110	810	PROF MEM	590	590	245.00	0.00	345.00	41.50
10	1100	13515110	110	SALARIES	520,000	520,000	375,001.93	139,623.13	5,374.94	99.00

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1100	13515110	111	SALARIES	88,542	88,542	61,274.16	27,233.02	35.00	100.00
10	1100	13515110	211	HEALTH	242,276	242,276	136,074.82	55,415.15	50,786.03	79.00
10	1100	13515110	212	DENTAL	13,400	13,400	7,606.94	3,131.20	2,661.86	80.10
10	1100	13515110	213	LIFE INS	405	405	267.80	116.31	20.89	94.80
10	1100	13515110	214	DISABILITY	195	195	129.60	64.80	0.60	99.70
10	1100	13515110	220	FICA	42,789	42,789	32,007.99	11,563.47	(782.41)	101.80
10	1100	13515110	232	TEACH RET	127,921	127,921	91,705.22	33,610.97	2,605.19	98.00
10	1100	13515110	610	SUPPLIES	2,479	2,479	278.22	0.00	2,200.78	11.20
10	1100	13515110	640	TEXT REPL	25,655	25,655	11,044.80	2,226.85	12,383.05	51.70
10	1100	13515110	641	NEW PROG	0	340	339.75	0.00	0.00	100.00
10	1100	13515110	650	SOFTWARE	199	199	199.00	0.00	0.00	100.00
10	1100	13515110	810	PROF MEM	465	465	0.00	0.00	465.00	0.00
10	1317	13517110	610	SUPPLIES	0	0	-164.91	0.00	164.91	100.00
10	1317	13517131	110	SALARIES	60,425	60,425	46,805.65	19,923.04	(6,303.69)	110.40
10	1317	13517131	211	HEALTH	24,570	24,570	15,200.64	8,056.51	1,312.85	94.70
10	1317	13517131	212	DENTAL	1,118	1,118	709.60	376.10	32.30	97.10
10	1317	13517131	213	LIFE INS	22	22	14.40	7.45	0.15	99.30
10	1317	13517131	220	FICA	4,075	4,075	3,292.72	990.40	(208.12)	105.10
10	1317	13517131	232	TEACH RET	12,702	12,702	9,838.59	3,162.28	(298.87)	102.40
10	1317	13517131	320	IN PROGRAM	770	770	0.00	700.00	70.00	90.90
10	1317	13517131	430	REPAIRS	1,200	1,200	1,148.90	0.00	51.10	95.70
10	1317	13517131	519	BT TRANS	700	0	0.00	0.00	0.00	0.00
10	1317	13517131	610	SUPPLIES	15,000	15,000	15,493.79	0.00	(493.79)	103.30
10	1317	13517131	810	PROF MEM	350	350	285.53	0.00	64.47	81.60
10	1318	13518131	110	SALARIES	51,769	51,769	26,931.35	0.00	24,837.65	52.00
10	1318	13518131	220	FICA	3,964	3,964	2,060.28	0.00	1,903.72	52.00
10	1318	13518131	320	IN PROGRAM	700	700	0.00	700.00	0.00	100.00
10	1318	13518131	430	REPAIRS	1,000	1,000	119.95	650.00	230.05	77.00
10	1318	13518131	610	SUPPLIES	1,486	1,286	661.36	0.00	624.64	51.40
10	1318	13518131	738	EQUIP REPL	1,500	1,500	975.92	0.00	524.08	65.10
10	1318	13518131	810	PROF MEM	80	80	80.00	0.00	0.00	100.00
10	1319	13519131	110	SALARIES	142,550	142,550	141,340.26	36,839.60	(35,629.86)	125.00
10	1319	13519131	211	HEALTH	57,741	57,741	35,721.28	17,921.05	4,098.67	92.90
10	1319	13519131	212	DENTAL	3,001	3,001	1,904.96	956.00	140.04	95.30
10	1319	13519131	213	LIFE INS	44	44	28.80	14.40	0.80	98.20

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1319	13519131	220	FICA	10,050	10,050	10,349.17	2,439.39	(2,738.56)	127.20
10	1319	13519131	232	TEACH RET	29,965	29,965	25,145.44	7,642.43	(2,822.87)	109.40
10	1319	13519131	320	IN PROGRAM	700	700	0.00	700.00	0.00	100.00
10	1319	13519131	430	REPAIRS	3,000	3,000	773.93	2,226.07	0.00	100.00
10	1319	13519131	610	SUPPLIES	20,500	20,500	12,081.32	8,418.68	0.00	100.00
10	1320	13520132	110	SALARIES	109,500	109,500	75,807.72	33,692.32	(0.04)	100.00
10	1320	13520132	211	HEALTH	66,342	66,342	41,041.28	20,520.64	4,780.08	92.80
10	1320	13520132	212	DENTAL	3,766	3,766	2,390.72	1,195.36	179.92	95.20
10	1320	13520132	213	LIFE INS	44	44	28.80	14.40	0.80	98.20
10	1320	13520132	220	FICA	7,378	7,378	5,396.21	2,345.27	(363.48)	104.90
10	1320	13520132	232	TEACH RET	23,018	23,018	15,934.86	7,052.62	30.52	99.90
10	1320	13520132	319	TECH SUPP	1,185	1,185	1,185.00	0.00	0.00	100.00
10	1320	13520132	321	CONT SERV	1,500	1,500	1,727.20	772.80	(1,000.00)	166.70
10	1320	13520132	430	REPAIRS	200	200	0.00	0.00	200.00	0.00
10	1320	13520132	610	SUPPLIES	5,040	4,840	1,267.10	2,136.74	1,436.16	70.30
10	1320	13520132	640	TEXT REPL	300	300	148.85	0.00	151.15	49.60
10	1320	13520132	650	SOFTWARE	815	815	0.00	0.00	815.00	0.00
10	1320	13520132	734	EQUIP ADDL	1,100	1,100	0.00	531.88	568.12	48.40
10	1320	13520132	810	PROF MEM	210	210	160.00	0.00	50.00	76.20
10	1321	13521132	110	SALARIES	18,492	18,492	23,960.23	0.00	(5,468.23)	129.60
10	1321	13521132	220	FICA	1,416	1,416	1,832.93	0.00	(416.93)	129.40
10	1321	13521132	610	SUPPLIES	8,060	8,060	6,534.38	1,515.14	10.48	99.90
10	1321	13521132	810	PROF MEM	160	160	80.00	0.00	80.00	50.00
10	1322	13522132	320	WORKSHOPS	700	700	0.00	700.00	0.00	100.00
10	1322	13522132	430	REPAIRS	500	1,500	1,000.00	0.00	500.00	66.70
10	1322	13522132	519	HD TRANS	500	0	0.00	0.00	0.00	0.00
10	1322	13522132	610	SUPPLIES	900	900	248.96	151.04	500.00	44.40
10	1322	13522132	810	PROF MEM	320	188	187.63	0.00	0.00	100.00
10	1100	13523110	110	SALARIES	72,500	72,500	50,052.29	21,692.32	755.39	99.00
10	1100	13523110	211	HEALTH	12,285	12,285	7,600.32	3,800.16	884.52	92.80
10	1100	13523110	212	DENTAL	528	528	335.20	167.60	25.20	95.20
10	1100	13523110	213	LIFE INS	22	22	14.40	7.20	0.40	98.20
10	1100	13523110	220	FICA	5,062	5,062	3,609.65	1,436.96	15.39	99.70
10	1100	13523110	232	TEACH RET	15,240	15,240	10,521.06	4,246.04	472.90	96.90
10	1100	13525110	110	SALARIES	104,392	104,392	73,005.48	20,244.48	11,142.04	89.30

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1100	13525110	211	HEALTH	57,741	57,741	41,584.14	12,196.77	3,960.09	93.10
10	1100	13525110	212	DENTAL	3,001	3,001	2,246.44	256.14	498.42	83.40
10	1100	13525110	213	LIFE INS	64	64	37.80	11.29	14.91	76.70
10	1100	13525110	220	FICA	7,031	7,031	5,099.84	1,427.01	504.15	92.80
10	1100	13525110	232	TEACH RET	19,602	19,602	15,345.69	4,326.64	(70.33)	100.40
10	1100	13525110	610	SUPPLIES	1,250	2,602	1,715.19	0.00	886.81	65.90
10	1100	13525110	650	SOFTWARE	5,800	5,800	5,200.00	0.00	600.00	89.70
10	1100	13525110	734	EQUIP ADDL	0	1,797	1,349.85	0.00	447.15	75.10
10	1100	13526110	110	SALARIES	154,440	154,440	130,446.41	43,262.91	(19,269.32)	112.50
10	1100	13526110	117	CLERIC SAL	0	0	1,877.19	0.00	(1,877.19)	100.00
10	1100	13526110	212	DENTAL	1,883	1,883	2,008.21	770.86	(896.07)	147.60
10	1100	13526110	220	FICA	11,816	11,816	10,122.72	2,927.57	(1,234.29)	110.40
10	1100	13526110	232	TEACH RET	32,464	32,464	27,419.84	8,043.99	(2,999.83)	109.20
10	1100	13526110	519	TRANS	3,000	3,000	0.00	3,000.00	0.00	100.00
10	1100	13526110	610	SUPPLIES	400	400	55.99	0.00	344.01	14.00
10	1391	13530139	110	SALARIES	68,500	68,500	0.00	0.00	68,500.00	0.00
10	1391	13530139	211	HEALTH	33,171	33,171	0.00	0.00	33,171.00	0.00
10	1391	13530139	212	DENTAL	1,883	1,883	0.00	0.00	1,883.00	0.00
10	1391	13530139	213	LIFE INS	22	22	0.00	0.00	22.00	0.00
10	1391	13530139	220	FICA	4,771	4,771	0.00	0.00	4,771.00	0.00
10	1391	13530139	232	TEACH RET	14,399	14,399	0.00	0.00	14,399.00	0.00
10	1391	13530139	519	CC TRANS	600	0	0.00	0.00	0.00	0.00
10	1391	13530139	610	SUPPLIES	400	0	0.00	0.00	0.00	0.00
10	1391	13530139	810	PROF MEM	4,490	0	0.00	0.00	0.00	0.00
10	1392	13531139	110	SALARIES	84,750	84,750	51,264.12	18,615.44	14,870.44	82.50
10	1392	13531139	117	CLERIC SAL	0	0	8,581.27	0.00	(8,581.27)	100.00
10	1392	13531139	213	LIFE INS	22	22	14.40	7.20	0.40	98.20
10	1392	13531139	220	FICA	6,313	6,313	4,578.16	1,342.97	391.87	93.80
10	1392	13531139	232	TEACH RET	13,191	13,191	8,830.40	3,690.15	670.45	94.90
10	1392	13531139	319	TECH SUPP	500	0	0.00	0.00	0.00	0.00
10	1392	13531139	320	IN PROGRAM	1,000	0	0.00	0.00	0.00	0.00
10	1392	13531139	321	CONT SERV	600	838	628.00	210.00	0.00	100.00
10	1392	13531139	430	REPAIRS	2,000	2,000	266.60	1,428.40	305.00	84.80
10	1392	13531139	610	SUPPLIES	35,100	36,362	27,316.32	9,045.68	0.00	100.00
10	1392	13531139	810	PROF MEM	380	380	370.00	0.00	10.00	97.40

FUND	FUNCTION	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
10	1314	13531314	319	TECH SUPP	5,000	5,000	3,836.08	0.00	1,163.92	76.70
10	1315	13531315	319	TECH SUPP	7,800	7,001	5,850.00	0.00	1,151.00	83.60
10	1304	13541304	110	SALARIES	83,049	83,049	69,841.80	19,230.80	(6,023.60)	107.30
10	1304	13541304	211	HEALTH	33,171	33,171	20,520.64	10,260.32	2,390.04	92.80
10	1304	13541304	212	DENTAL	1,883	1,883	1,195.36	597.68	89.96	95.20
10	1304	13541304	213	LIFE INS	22	22	14.40	7.20	0.40	98.20
10	1304	13541304	220	FICA	5,903	5,903	5,150.98	1,359.16	(607.14)	110.30
10	1304	13541304	232	TEACH RET	13,138	13,138	9,200.32	4,023.36	(85.68)	100.70
10	1304	13541304	319	TECH SUPP	3,932	2,832	1,000.00	0.00	1,832.10	35.30
10	1304	13541304	519	MARK TRANS	1,900	1,900	1,900.00	0.00	0.00	100.00
10	1304	13541304	610	SUPPLIES	500	500	11.65	0.00	488.35	2.30
10	1304	13541304	810	PROF MEM	45	45	0.00	0.00	45.00	0.00
				TOTALS	57,670,373	57,998,728	41,167,605	12,437,122	4,394,001.17	

Discipline Report – May 18, 2023

April 2023

School	# Student	Detentions			In-School Suspensions			Out-of-School Suspensions			Reported Incidents of Bullying	Incidents of Bullying Being "Found"	Note
		#	1x	2x +	Total	1 day	2 days +	Total	1 day	2 days +			
ELC - Library Street	196	0	0	0	0	0	0	0	0	0	0	0	
ELC - Dr. H.O. Smith	215	0	0	0	0	0	0	0	0	0	0	0	
Hills Garrison	388	0	0	0	3	3	0	2	1	1	0	0	
Nottingham West	568	8	8	0	2	2	0	1	1	0	0	0	
Hudson Memorial	689	14	11	3	8	6	2	8	5	3	1	1	
Alvirne High School	1019	25	20	5	8	8	0	10	2	8	0	0	

April 2022

School	# Student	Detentions			In-School Suspensions			Out-of-School Suspensions			Reported Incidents of Bullying	Incidents of Bullying Being "Found"	Note
		#	1x	2x +	Total	1 day	2 days +	Total	1 day	2 days +			
ELC - Library Street	190	0	0	0	0	0	0	0	0	0	0	0	
ELC - Dr. H.O. Smith	225	0	0	0	0	0	0	2	0	2	0	0	
Hills Garrison	350	0	0	0	0	0	0	1	1	0	0	0	
Nottingham West	547	5	5	0	0	0	0	0	0	0	0	0	
Hudson Memorial	693	21	19	2	35	30	5	15	11	4	18	9	
Alvirne High School	1042	60	39	21	18	13	5	19	10	9	0	0	

Detentions # = total number of detentions 1x = single incidents 2x+ = number of students receiving detention more than once in the month

ISS/OSS Total = total number of incidents in category 1 day = number of students receiving ISS/OSS for one day 2 days+ = number of students receiving ISS/OSS for multiple days

The Hudson School District has *Student Behavior Standards for PreK-12*, which are included in the student handbook at each school. Detailed expectations and the response to disruptive behaviors, by grade span, are included.

Detention – a student is given detention for purposeful or repeated behaviors that interrupt the school day such as skipping class, repeated tardies, disruptions to the learning environment. Teachers and administrators can assign detention, which is used to rectify the behavior.

In-School Suspension (ISS) – a student is given in-school suspension for significant violations of accepted behavioral standards and require the intervention of a building administrator. Behaviors include significant noncompliance, cheating/plagiarism and bullying. A principal can assign ISS for *one to 10 days.

Out-of-School Suspension (OSS) – a student is given out-of-school suspension for significant violations of safety for students, teachers, staff and other members of the school community. OSS is avoided at the elementary level. Behaviors include bullying, aggressive physical conduct, threats of violence and possession or use of drugs. A principal can assign OSS for one to 10 days and it can be extended by the superintendent for an additional 10 days.

Bullying – a single significant incident or a pattern of incidents involving a written, verbal, or electronic communication, or a physical act or gesture, or any combination thereof, directed at another student which:

- (a) physically harms a student or damages the student’s property;
- (b) causes emotional distress to a student;
- (c) interferes with a student’s educational opportunities;
- (d) creates a hostile educational environment; or
- (e) substantially disrupts the orderly operation of the school

“Bullying” includes actions motivated by an imbalance of power based on a student’s actual or perceived personal characteristics, behaviors, or beliefs, or motivated by the student’s association with another person and based on the other person’s characteristics, behaviors or beliefs

Discipline Report – May 18, 2023 (Updated)

March 2023

Nottingham West's data has been revised to be consistent with the reporting of the other schools

School	# Student	Detentions			In-School Suspensions			Out-of-School Suspensions			Reported Incidents of Bullying	Incidents of Bullying Being "Found"	Note
		#	1x	2x +	Total	1 day	2 days +	Total	1 day	2 days +			
ELC - Library Street	190	0	0	0	0	0	0	0	0	0	0	0	
ELC - Dr. H.O. Smith	215	0	0	0	0	0	0	1	1	0	0	0	-
Hills Garrison	388	0	0	0	3	3	0	3	2	1	1	0	
Nottingham West	567	6	6	0	0	0	0	0	0	0	0	0	
Hudson Memorial	689	9	8	1	21	8	13	18	6	12	2	2	Eight students served a combo ISS & OSS
Alvirne High School	1021	57	37	10	9	7	2	23	7	16	0	0	March showed a significant increase in student aggression in the form of profane language and fighting

March 2022

School	# Student	Detentions			In-School Suspensions			Out-of-School Suspensions			Reported Incidents of Bullying	Incidents of Bullying Being "Found"	Note
		#	1x	2x +	Total	1 day	2 days +	Total	1 day	2 days +			
ELC - Library Street	195	0	0	0	0	0	0	0	0	0	0	0	
ELC - Dr. H.O. Smith	225	0	0	0	0	0	0	0	0	0	0	0	
Hills Garrison	350	0	0	0	0	0	0	1	1	0			
Nottingham West	552	8	4	2	0	0	0	0	0	0	0	0	
Hudson Memorial	698	37	25	12	26	20	6	6	6	0	17	7	8 ISS were ½ days 3 OSS were ½ days
Alvirne High School	1043	49	33	10	19	13	6	17	4	13	4	0	

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ISS/OSS Total = total number of incidents in category 1 day = number of students receiving ISS/OSS for one day 2 days+ = number of students receiving ISS/OSS for multiple days

Discipline Report – May 18, 2023

February 2023

School	# Student	Detentions			In-School Suspensions			Out-of-School Suspensions			Reported Incidents of Bullying	Incidents of Bullying Being "Found"	Note
		#	1x	2x +	Total	1 day	2 days +	Total	1 day	2 days +			
ELC - Library Street	191	0	0	0	0	0	0	0	0	0	0	0	
ELC - Dr. H.O. Smith	215	0	0	0	0	0	0	0	0	0	0	0	
Hills Garrison	385	0	0	0	1	1	0	2	1	1	1	1	
Nottingham West	556	7	5	1	2	2	0	2	1	1	0	0	
Hudson Memorial	688	13	12	1	19	14	5	10	5	5	2	1	
Alvirne High School	1022	52	44	4	19	15	4	30	10	20	2	1	

February 2022

School	# Student	Detentions			In-School Suspensions			Out-of-School Suspensions			Reported Incidents of Bullying	Incidents of Bullying Being "Found"	Note
		#	1x	2x +	Total	1 day	2 days +	Total	1 day	2 days +			
ELC - Library Street	190	0	0	0	0	0	0	0	0	0	0	0	
ELC - Dr. H.O. Smith	225	0	0	0	0	0	0	0	0	0	1	1	
Hills Garrison	350	0	0	0	1	1	0	2	2	0	0	0	
Nottingham West	548	4	4	0	0	0	0	0	0	0	0	0	
Hudson Memorial	695	46	30	16	42	24	18	19	12	7	19	8	
Alvirne High School	1051	67	40	27	19	19	0	17	17	0	4	0	

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Discipline Report – May 18, 2023

January 2023

School	# Student	Detentions			In-School Suspensions			Out-of-School Suspensions			Reported Incidents of Bullying	Incidents of Bullying Being "Found"	Note
		#	1x	2x +	Total	1 day	2 days +	Total	1 day	2 days +			
ELC - Library Street	196	0	0	0	0	0	0	0	0	0	0	0	
ELC - Dr. H.O. Smith	215	0	0	0	0	0	0	1	1	0	0	0	
Hills Garrison	384	0	0	0	2	2	0	0	0	0	0	0	
Nottingham West	568	3	3	0	0	0	0	0	0	0	0	0	
Hudson Memorial	689	26	26	0	12	9	3	3	3	0	4	2	
Alvirne High School	1034	18	12	6	18	16	2	12	7	5	0	0	

January 2022

School	# Student	Detentions			In-School Suspensions			Out-of-School Suspensions			Reported Incidents of Bullying	Incidents of Bullying Being "Found"	Note
		#	1x	2x +	Total	1 day	2 days +	Total	1 day	2 days +			
ELC - Library Street	190	0	0	0	0	0	0	0	0	0	0	0	
ELC - Dr. H.O. Smith	225	0	0	0	0	0	0	1	1	0	0	0	
Hills Garrison	349	0	0	0	0	0	0	0	0	0	0	0	
Nottingham West	549	2	2	0	0	0	0	1	1	0	0	0	
Hudson Memorial	696	25	23	2	17	13	4	6	6	0	10	5	
Alvirne High School	1055	40	33	7	13	11	2	7	7	0	1	0	

Detentions # = total number of detentions 1x = single incidents 2x+ = number of students receiving detention more than once in the month

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