

Posted: 10/01/2020

At: All Hudson schools, SAU building, district website



**HUDSON SCHOOL DISTRICT**  
Hudson, New Hampshire  
October 5, 2020  
Hills Memorial Library, 18 Library Street

**6:30 pm            Regular Meeting**  
**followed by        Non-public Session**

### **AGENDA**

- A. Call to Order:** Board Chair Orellana will call the meeting to order.
- B. Public Input**
- C. Old Business**
1. Policies (2<sup>nd</sup> readings, KO)
    - a) [JICFA Hazing](#) new, NHSBA verbatim
    - b) [JICG Prohibitions Regarding use and Possession of Tobacco Products, E-cigarettes, and E-liquids in and on School Facilities and Grounds](#) new, NHSBA w/tracked change
    - c) [JICH Drug and Alcohol use by Students](#) new, NHSBA w/tracked change
- D. New Business**
1. Staff Resignations\_(LR)
  2. [2020-2021 Tuition](#) (KB)
  3. [Public School Infrastructure Fund Project Completion & Request for Payment](#) (KB)
- E. Recommended Action**
1. Manifests – Recommended action: Make necessary corrections and sign.
- F. Reports to the Board**
1. Superintendent Report
  2. Assistant Superintendent Report
  3. Business Administrator Report
  4. Director of Special Services Report
- G. Legislative Updates**

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**H. Correspondence**

1. [Financial Report](#) (KB)

**I. Board Member Comments**

**J. Upcoming Meetings**

Meeting	Date	Time	Location	Purpose
School Board	10/19/2020	6:30 pm	Hills Memorial Library	Regular Meeting
School Board	11/02/2020	6:30 pm	Hills Memorial Library	Regular Meeting

**K. Non-Public Session**

1. Staff Nomination

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

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

**L. Adjourn**

## HUDSON SCHOOL DISTRICT

<b>POLICY CODE: JICFA Hazing</b>	<b>FIRST ADOPTION:</b>
<b>RELATED POLICIES:</b>	<b>LATEST REVISION:</b> Page 1 of 1

*Category: Priority/Required by Law*

It is the policy of the District that no student or employee of the District shall participate in or be a member of any secret fraternity or secret organization that is in any degree related to the school or to a school activity. No student organization or any person associated with any organization sanctioned by the Board of Education shall engage or participate in hazing. This District does not permit or condone student hazing.

For the purposes of this policy, hazing is defined as any act directed toward a student, or any coercion or intimidation of a student to act or to participate in or submit to any act, when: (1) Such act is likely or would be perceived by a reasonable person as likely to cause physical or psychological injury to any person; and (2) Such act is a condition of initiation into, admission into, continued membership in or association with any organization. Hazing includes but is not limited to an activity which recklessly or intentionally endangers the mental or physical health or safety of a student for the purpose of initiation or admission into or affiliation with any organization sanctioned or authorized by the Board of Education.

"Endanger the physical health" shall include, but is not limited to, any brutality of a physical nature, such as whipping; beating; branding; forced calisthenics; exposure to the elements; forced consumption of any food, alcoholic beverage, drug or controlled dangerous substance; or any forced physical activity which could adversely affect the physical health or safety of the individual.

"Endanger the mental health" shall include any activity, except those activities authorized by law, which would subject the individual to extreme mental stress, such as prolonged sleep deprivation, forced prolonged exclusion from social contact which could result in extreme embarrassment, or any other forced activity which could adversely affect the mental health or dignity of the individual.

Any hazing activity upon which the initiation or admission into or affiliation with an organization sanctioned or authorized by the Board of Education is conditioned, directly or indirectly, shall be presumed to be a forced activity, even if the student willingly participates in such activity.

This policy is not intended to deprive School District authorities from taking necessary and appropriate disciplinary action toward any student or employee. Students or employees who violate this policy will be subject to disciplinary action which may include expulsion for students and employment termination for employees.

The Superintendent shall take reasonable measures within the scope of the District's authority to prevent student hazing. All hazing reported to the District or which any District staff member has knowledge of shall be promptly reported to law enforcement, as required by RSA 631:7, Student Hazing.

A copy of this policy will be furnished to each student and teacher in the School District, including being printed in the student handbook.

**Legal Reference:**

*RSA 631:7, Student Hazing*

*New Hampshire Code of Administrative Rules, Section Ed 306.04(a)(7), Student Hazing*

## HUDSON SCHOOL DISTRICT

<b>POLICY CODE: JICG PROHIBITIONS REGARDING USE AND POSSESSION OF TOBACCO PRODUCTS, E-CIGARETTES AND E-LIQUIDS IN AND ON SCHOOL FACILITIES AND GROUNDS</b>	<b>FIRST ADOPTION:</b>  <b>LATEST REVISION:</b>
<b>RELATED POLICIES: ACD, GBED, IHAMA</b>	

*Category: Priority/Required by Law*

*Identical policies: ADC & GBED  
Related policy: IHAMA*

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

**A. Definitions.** *These definitions shall also include any amendments to the referenced statutes as the same may be amended or replaced from time to time.*

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

**"Device"** means any product composed of a mouthpiece, a heating element, a battery, and electronic circuits designed or used to deliver any aerosolized or vaporized substance including, but not limited to, nicotine or cannabis. Device may include, but is not limited to, hookah, e-cigarette, e-cigar, e-pipe, vape pen, e-hookah, as well as any other object or item defined in RSA 126-K:2, II-a.

**"E-cigarette"** means any electronic smoking device composed of a mouthpiece, a heating element, a battery, and electronic circuits that *may or may not contain nicotine or e-liquid*. This term shall include such devices whether they are manufactured as e-cigarettes, e-cigars, or e-pipes, or under any other product name as well as any other product or item included in RSA 126-K:2, II-b.

**"E-liquid"** means any liquid, oil, or wax product containing, but not limited to, nicotine or cannabis intended for use in devices used for inhalation as well as any other substance included or defined in RSA 126-K:2, II-c.

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

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

#### **B. Students**

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

Enforcement of the prohibition against students shall initially rest with building principals, or their designees, who may also report any violation to law enforcement, for possible juvenile, criminal or other proceedings as provided under state law. Additional consequences may be administered pursuant to printed student conduct rules.

#### **C. Employees**

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

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

#### **D. All other persons**

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

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

#### **E. Implementation and Notice - Administrative Rules and Procedures.**

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

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

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

**Legal References:**

*RSA 155:64 – 77, Indoor Smoking Act*

*RSA 126-K:2, Definitions*

*RSA 126-K:6, Possession and Use of Tobacco Products by Minors*

*RSA 126-K:7, Use of Tobacco Products on Public Educational Grounds Prohibited*

<p><b>POLICY CODE: JICH Drug and Alcohol use by Students</b></p> <p><b>RELATED POLICIES:</b></p>	<p><b>FIRST ADOPTION:</b></p> <p><b>LATEST REVISION:</b></p>
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*Category R*

The School Board is concerned with the health, welfare and safety of its students. Therefore, the use, sale, transfer, distribution, possession or being under the influence of unauthorized prescription drugs, alcohol, narcotics, unauthorized inhalants, controlled substances, illegal drugs is prohibited on any school district property, in any district-owned vehicle, or in any other district-approved vehicle used to transport students to and from school or district activities. This prohibition also applies to any district-sponsored or district-approved activity, event or function. The use, sale, transfer or possession of drug-related paraphernalia is also prohibited.

For the purposes of this policy, a controlled substance shall include any controlled substance as defined in the Controlled Substances Act, 21 U.S.C. § 812(c), or RSA 318-B, Controlled Drug Act.

Students may only be in possession of medication as detailed in Board Policy JLCD. Searches of persons reasonably suspected to be in violation of this policy will be conducted in accordance with Board Policy JIH.

Any student who is found by the administration to be in violation of this policy shall be referred for prosecution and subject to disciplinary action up to and including suspension, expulsion or other discipline in accordance with the district's disciplinary policy. Strict compliance is mandatory. The school principal shall immediately report all incidents involving a controlled substance to the appropriate local law enforcement agency and the superintendent. All controlled substances shall be turned over to local law enforcement.

~~Students with disabilities who violate this policy will be disciplined in accordance with the student's Individual Education Program (IEP.)~~

**Legal References:**

*21 U.S.C. § 812(c), Controlled Substances Act*

*RSA 318-C, Controlled Drug Act*

*RSA 571-C:2, Intoxicating Beverages at Interscholastic Athletic Contests*

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

**Lawrence W. Russell, Jr.**  
*Superintendent of Schools*  
 (603) 886-1235  
[lrussell@sau81.org](mailto:lrussell@sau81.org)

**Kimberly Organek**  
*Assistant Superintendent*  
 (603) 886-1235  
[korganek@sau81.org](mailto:korganek@sau81.org)

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

TO: Hudson School Board  
 FROM: Superintendent Russell  
 DATE: September 29, 2020  
 RE: 2020-2021 Tuition Rate

The 2019-2020 Hudson School District tuition rate for non-Hudson residents was \$14,800.00. Based on the New Hampshire Department of Education cost-per-pupil and 2% administrative fee, I recommend that the tuition rate for 2020-2021 be set at **\$16,350.00**.

<b>PER PUPIL COST</b>	<b>ELEM</b>	<b>MID/JH</b>	<b>HIGH</b>	<b>TOTAL</b>
<b>2019-2020</b>				
CURRENT EXPENDITURES	19,797,785.03	12,639,524.11	19,939,500.67	52,376,809.81
LESS: FOOD SERVICE REVENUE	247,731.74	137,765.10	157,149.92	542,646.76
LESS: TRANSPORTATION EXPENDITURES	843,978.34	555,670.30	769,555.76	2,169,204.41
LESS: SUPPLMT EXPENDITURES	347,588.00	662,586.49	1,232,719.81	2,242,894.30
PUPIL COST	18,358,486.95	11,283,502.21	17,780,075.18	47,422,064.34
AVE DAILY MEMBERSHIP	<u>1190.27</u>	<u>770.71</u>	<u>1089.26</u>	3,050.24
 <b>COST PER PUPIL</b>	 15,423.80	 14,640.40	 16,323.08	 15,546.99

Please make a motion to set the tuition rate for the 2020-2021 school year.  
 Thank you in advance to this motion.





**PUBLIC SCHOOL INFRASTRUCTURE FUND  
 PROJECT COMPLETION & REQUEST FOR PAYMENT**

Complete, scan, and e-mail to: [Matthew.Welch@doe.nh.gov](mailto:Matthew.Welch@doe.nh.gov) or mail to the above mailing address.

**INSTRUCTIONS:**

- 1) Complete the project.
- 2) Keep receipts and photos of the project neatly organized and clearly marked.
- 3) If the project is selected for audit, receipts and photos will need to be electronically submitted to the Department of Education within 10 business days of the audit request.
- 4) Section A includes *total project cost* which is the total cost to complete the approved work identified in the application for the referenced project. For Life-Safety projects, this only includes costs that would have been eligible for building aid.
- 5) Section B requires you to attach a notarized affidavit from the superintendent, business administrator, and all school board members. If you are a charter school, have the school director, the person in charge of finances, and all members of the board of trustees sign the application.
- 6) Section B requires e-rate state match recipients to attach the *Funding Commitment Decision Letter (FCDL)* from USAC and the *Form 471* if it was not included in your original application.
- 7) Section C is your request for payment. The award amount will be your total eligible costs times your award rate, up to but not exceeding your approved award amount found on your approval letter.
- 8) Payment from the Department will be made within 30 days from receipt of this completed form.
- 9) Submit this completed form to Matthew Welch at [Matthew.Welch@doe.nh.gov](mailto:Matthew.Welch@doe.nh.gov) or to the above mailing address (c/o Matthew Welch).

**SECTION A - APPLICANT/PROJECT INFORMATION:**

	SAU #:	81	
	School Name:	Alvirne High School	
	Project Title:	Sprinkler System	
Line 1	Maximum Award Amount:	\$300,000	Found on the award letter or listed in the Project Status report online at: <a href="https://www.education.nh.gov/program/school_approval/infrastructure-fund.htm">https://www.education.nh.gov/program/school_approval/infrastructure-fund.htm</a>
Line 2	Award Rate:	30%	
Line 3	Total Project Cost:	\$1,017,154	<i>Total project cost</i> may differ from the <i>estimated cost</i> cited in the application. <i>Total project cost</i> is the amount spent to complete the approved work identified in the application.
Line 4	Total Request for Payment:	\$300,000	<i>Line 2 times Line 3 or Line 1, whichever is less</i>

**SECTION B – REQUIRED ATTACHMENTS**

Attach notarized affidavit from the superintendent, business administrator, and all school board members. The affidavit should certify that the project is complete and that in accordance with the provisions of the Public School Infrastructure Fund, RSA 198:15-y, the total eligible costs listed on this form for the referenced project is accurate to the best of their knowledge.

A sample affidavit can be found online at: [https://www.education.nh.gov/program/school\\_approval/infrastructure-fund.htm](https://www.education.nh.gov/program/school_approval/infrastructure-fund.htm)

Notarized affidavit is attached.

Funding *Commitment Decision Letter (FCDL)* from USAC is attached (for e-rate state match recipients only).

Form 471 is attached, if not included in your original application (for e-rate state match recipients only).

**SECTION C - REQUEST FOR PAYMENT:**

Request for payment in the amount of \$ 300,000 to Hudson School District SAU81  
Line 4 in section A school name

Sept 30, 2020  
Date

Lawrence Russell  
Superintendent of Schools or Charter School Director  
**Lawrence Russell/Superintendent of Schools**  
Title of Signer

**DOE Use Only:**

Invoice Number: _____	
Vendor Code: _____	
Remit Code: _____	
Account Unit: <u>19640000-073-500583</u>	
Amount: _____	
Description: <u>PSI Fund</u>	
<i>Due Upon Receipt</i>	
Authorized Signature: _____	Date: _____
Name: <u>Frank Edelblut</u>	Title: <u>Commissioner of Education</u>
Security projects only:	
HSEM sign-off: _____	Date: _____
Name: _____	Title: _____

Submit completed form to Matthew Welch at [Matthew.Welch@doe.nh.gov](mailto:Matthew.Welch@doe.nh.gov) or to the address on the top of this form.

**AFFIDAVIT**

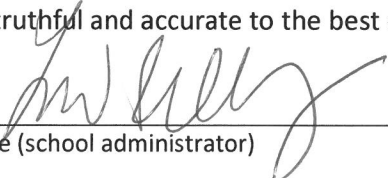
Signatures required: school administrator, the person in charge of finances and all school board members or board of trustees

School Name: Alvirne High School

SAU #: 81

Project Title: Sprinkler System

The above reference project was completed in accordance with the approved Public School Infrastructure application and the total costs listed in the Project Completion & Request for Payment Form is truthful and accurate to the best of our knowledge:

  
signature (school administrator)

Lawrence Russell/Superintendent  
print name/title

  
signature (person in charge of finances)

Karen Burnell/Interim Business Administrator  
print name/title

Board members (attach additional signatures if necessary). All board members are required to sign:

Darcy Orellana \_\_\_\_\_

Gary Gasdia \_\_\_\_\_

Diana LaMothe \_\_\_\_\_

Ethan Beals \_\_\_\_\_

Fabiana Fickett \_\_\_\_\_

**NOTARIZE:**

State of New Hampshire

County of Hillsborough

Signed and affirmed before me on \_\_\_\_\_, 2020 that the statement is truthful and accurate to the best of his or her knowledge and belief.

Signature of notary: \_\_\_\_\_

Name of notary: \_\_\_\_\_

My commission expires on: \_\_\_\_\_

**HUDSON SCHOOL DISTRICT  
FY2021  
UNAUDITED FUND BALANCE**

**GENERAL FUND**

as of: **9/25/2020**

<u>REVENUE</u>	DRA APPROVED REVENUE	ACTUAL YTD REVENUE	ANTICIPATED REVENUE	TOTAL ANTICIPATED REVENUE	EXCESS/ (SHORTFALL)
10 1121 CURRENT TAX APPROPRIATION	43,890,822	11,274,366	32,616,456	43,890,822	-
10 1320 TUITION FROM OTHER LEA'S	100,000	-	100,000	100,000	-
10 1340 PRE-SCHOOL TUITION	85,000	4,200	45,800	50,000	(35,000)
10 1510 INTEREST ON INVESTMENTS	30,000	1,330	6,670	8,000	(22,000)
10 1710 ATHLETIC FEES	9,000	-	4,500	4,500	(4,500)
10 1730 1:1 COMPUTER INSURANCE	20,080	-	20,080	20,080	-
10 1900 OTHER LOCAL REVENUE	10,000	17,962	10,000	27,962	17,962
10 1901 ERATE	25,000	8,090	16,910	25,000	-
10 1903 IMPACT FEES	250,000	-	175,000	175,000	(75,000)
11 1910 RENTALS	30,000	-	15,000	15,000	(15,000)
10 1921 ROTC PROGRAM CONTRIBUTIONS	65,000	4,054	60,946	65,000	-
10 3210 SCHOOL BUILDING AID	278,632	-	278,632	278,632	-
10 3241 SPECIAL EDUCATION AID	230,000	-	230,000	230,000	-
10 3242 VOCATIONAL TUITION AID	370,057	-	370,057	370,057	-
10 3800 EDUCATION GRANT	7,144,301	1,428,860	5,668,343	7,097,203	(47,098)
10 4580 MEDICAID	50,000	-	50,000	50,000	-
10 5220 INDIRECT COSTS	60,000	-	60,000	60,000	-
10 3220 KINDERGARTEN GRANT	325,000	-	328,227	328,227	3,227
<b>TOTAL GENERAL FUND REVENUE</b>	<b>52,972,892</b>	<b>12,738,862</b>	<b>40,056,621</b>	<b>52,795,483</b>	<b>(177,409)</b>
10 5202 UNRESERVED FUND BALANCE	961,640				
	<b>53,934,532</b>				

**HUDSON SCHOOL DISTRICT  
FY2021  
UNAUDITED FUND BALANCE**

GENERAL FUND					
					as of: <b>9/25/2020</b>
<u>REVENUE</u>	REVENUE BUDGET	ACTUAL YTD REVENUE	ANTICIPATED REVENUE	TOTAL ANTICIPATED REVENUE	EXCESS/ (SHORTFALL)
<b>TOTAL GENERAL FUND REVENUE</b> (From Page 1)	<b>52,972,892</b>	<b>12,738,862</b>	<b>40,056,621</b>	<b>52,795,483</b>	<b>(177,409)</b>
<u>EXPENDITURES</u>	APPROPRIATION BUDGET	ACTUAL YTD EXPENDITURES	ANTICIPATED EXPENDITURES	TOTAL ANTICIPATED EXPENDITURES	(EXCESS)/ SHORTFALL
<b>FY19 PRIOR YEAR ENCUMBRANCES</b>					
Prior Year Encumbrances (FY19)	<b>641,980</b>				
Prior Year Encumbrances Paid to Date		345,594			
Anticipated Prior Year Encumbrance Payments			268,007		
<b>EXCESS/SHORTFALL</b>					<b>28,380</b>
<b>FY20 APPROPRIATION BUDGET</b>	<b>53,934,532</b>				
Expenditures		8,082,537			
Current Year Encumbrances			37,412,793		
Anticipated Expenditures			8,094,020		
<b>TOTAL ANTICIPATED EXPENDITURES</b>				<b>53,589,350</b>	
<b>EXCESS/SHORTFALL</b>					<b>345,182</b>
<b><u>ANTICIPATED FUND BALANCE</u></b>					<b>196,153</b>

**HUDSON SCHOOL DISTRICT  
FY2021  
UNAUDITED FUND BALANCE**

**CONSTRUCTION FUND (INCEPTION TO DATE)**

as of: **9/25/2020**

<u>REVENUE</u>	REVENUE BUDGET	ACTUAL REVENUE	ANTICIPATED REVENUE	TOTAL ANTICIPATED REVENUE	EXCESS/ (SHORTFALL)
30 3243 VOCATIONAL AID	17,000,000	8,874,028	8,125,972	17,000,000	-
30 1510 INTEREST INCOME	-	45,396	4,604	50,000	50,000
30 1900 OTHER LOCAL REVENUE		29,000		29,000	29,000
30 5110 SALE OF BONDS AND NOTES (FY19)	8,262,500	8,262,500	-	8,262,500	-
<b>TOTAL CONSTRUCTION FUND REVENUE</b>	<b>25,262,500</b>	<b>17,210,924</b>	<b>8,130,576</b>	<b>25,341,500</b>	<b>79,000</b>

<u>EXPENDITURES</u>	APPROPRIATION BUDGET	ACTUAL YTD EXPENDITURES	ANTICIPATED EXPENDITURES	TOTAL ANTICIPATED EXPENDITURES	(EXCESS)/ SHORTFALL
<b>PROJECT APPROPRIATION BUDGET</b>	<b>25,262,500</b>				
FY2019 ACTUAL EXPENDITURES		1,336,212			
FY2020 ACTUAL EXPENDITURES		13,692,009			
FY2021 ACTUAL EXPENDITURES		3,040,241			
FY2021 ENCUMBRANCES			170,945		
REMAINING ANTICIPATED EXPENDITURES			7,023,092		
<b>TOTAL ANTICIPATED EXPENDITURES</b>				<b>25,262,500</b>	
<b>EXPENDITURE (EXCESS)/SHORTFALL</b>					<b>-</b>

<b><u>ANTICIPATED FUND BALANCE</u></b>	<b>79,000</b>
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**HUDSON SCHOOL DISTRICT  
FY2021 FINANCIAL STATEMENT  
FUNCTION SUMMARY REPORT**

**GENERAL FUND**

9/25/2020

<b>FUNCTION</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>TRANSFERS / ADJUSTMENTS</b>	<b>REVISED BUDGET</b>	<b>YTD EXPENDED</b>	<b>ENCUMBERED</b>	<b>ANTICIPATED EXPENDITURE</b>	<b>AVAILABLE BUDGET</b>
1100	Regular Programs	20,725,389	52,509	20,777,898	2,182,580	16,614,169	1,866,195	114,954
1200	Special Education	7,877,946	(9,990)	7,867,956	770,454	6,049,290	886,991	161,221
1300	Vocational	1,903,790	(60,495)	1,843,295	159,434	1,058,194	512,077	113,591
1400	Student Activities	765,967	-	765,967	77,258	61,319	627,388	3
2100	Student Services	4,942,576	27,175	4,969,751	417,656	4,067,155	448,121	36,818
2200	Student Support (Instruction)	1,992,897	(45,034)	1,947,863	504,422	924,912	486,466	32,062
2300	Student Support (Administration)	999,024	5,260	1,004,284	257,617	584,265	159,043	3,358
2400	School Administration	3,316,091	36,525	3,352,616	754,057	2,346,310	241,555	10,694
2500	School Resources	1,016,517	(5,950)	1,010,567	292,478	667,972	43,246	6,872
2600	Operations/Maint. Of Plant	5,666,235	-	5,666,235	1,389,660	3,185,681	1,032,950	57,943
2700	Student Transportation	2,482,321	-	2,482,321	8,257	1,673,811	792,612	7,641
2800	Information Mgt Services	368,837	-	368,837	146,933	47,318	174,561	25
4000	Facilities	450,000	-	450,000	235,297	132,396	82,307	-
5100/5200	Principal/Interest/Fund Transfers	1,426,942	-	1,426,942	886,433	-	740,508	(200,000)
<b>TOTAL</b>		<b>53,934,532</b>	<b>-</b>	<b>53,934,532</b>	<b>8,082,537</b>	<b>37,412,793</b>	<b>8,094,020</b>	<b>345,182</b>

**HUDSON SCHOOL DISTRICT  
FY2021 FINANCIAL STATEMENT  
OBJECT SUMMARY REPORT**

**GENERAL FUND**

as of: 9/25/2020

<b>FUNCTION</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>TRANSFERS / ADJUSTMENTS</b>	<b>REVISED BUDGET</b>	<b>YTD EXPENDED</b>	<b>ENCUMBERED</b>	<b>ANTICIPATED EXPENDITURE</b>	<b>AVAILABLE BUDGET</b>
100	Salaries	26,887,927	(56,980)	26,830,947	3,331,106	21,267,586	2,154,481	77,774
200	Benefits	14,790,800	(34,357)	14,756,443	1,876,948	11,064,892	1,124,923	689,681
300-500	Purchased Services	7,502,932	89,813	7,592,745	1,117,130	3,803,858	2,671,756	0
600	Supplies	2,475,679	(2,650)	2,473,029	588,420	1,085,642	1,021,242	(222,274)
700	Property	758,184	4,374	762,557	244,027	182,165	336,364	1
800	Other	93,268	(200)	93,068	38,474	8,650	45,945	-
900	Principal/Interest/Fund Transfers	1,425,742	-	1,425,742	886,433	-	739,308	(200,000)
<b>TOTAL</b>		<b>53,934,532</b>	<b>(0)</b>	<b>53,934,532</b>	<b>8,082,537</b>	<b>37,412,793</b>	<b>8,094,020</b>	<b>345,182</b>



**HUDSON SCHOOL DISTRICT  
FY 21 BUDGET TRANSFER REPORT**

as of: 9/25/2020

GENERAL FUND	ORIGINAL BUDGET	TRANSFERS IN	TRANSFERS OUT	DOLLAR CHANGE	% OF CHANGE
110 SALARIES	18,192,711	1,810	-		
111 DEPARTMENT HEAD SALARIES	1,731,588	-	(28,528)		
112 SALARIES	1,608,259	8,200	-		
113 TUTORS SALARIES	116,320	-	-		
114 SALARIES	2,370,657	-	(45,852)		
115 SPED MONITORS	2,200	-	-		
116 BEHAVIOR SPECIALISTS	179,131	640	-		
117 CLERICAL SALARIES	1,409,774	6,750	-		
118 MANAGERS SALARIES	301,825	-	-		
120 SUBSTITUTE SALARIES	314,500	-	-		
121 LONG TERM SUBSTITUTE SALARIE	140,000	-	-		
122 GROUNDSKEEPER SALARIES	134,130	-	-		
123 ELECTRICIAN SALARIES	70,528	-	-		
124 HVAC SALARIES	70,528	-	-		
125 MAINTENANCE SALARIES	130,776	-	-		
126 MAINTENANCE OVERTIME	5,000	-	-		
128 ELECTRICAN O/T	1,500	-	-		
129 HVAC OVERTIME	7,000	-	-		
130 OVERTIME	101,500	-	-		
<b>TOTAL SALARY TRANSFERS</b>	<b>26,887,927</b>	<b>17,400</b>	<b>(74,380)</b>	<b>(56,980)</b>	<b>-0.21%</b>

**HUDSON SCHOOL DISTRICT  
FY 21 BUDGET TRANSFER REPORT**

as of: 9/25/2020

GENERAL FUND	ORIGINAL BUDGET	TRANSFERS IN	TRANSFERS OUT	DOLLAR CHANGE	% OF CHANGE
211 HEALTH INSURANCE	7,968,022	-	(22,288)		
212 DENTAL INSURANCE	538,985	-	(1,118)		
213 LIFE INSURANCE	18,277	-	-		
214 DISABILITY INSURANCE	20,482	-	-		
220 SOCIAL SECURITY	1,986,740	-	(3,119)		
231 NON-TEACHER RETIREMENT	564,770	-	(4,500)		
232 TEACHER RETIREMENT	3,333,109	-	(3,332)		
250 UNEMPLOYMENT	30,000	-	-		
260 WORKERS COMPENSATION	195,715	-	-		
270 LEADERSHIP COURSE REIMB	32,400	-	-		
271 BARGAINING COURSE REIMB	90,000	-	-		
272 COURSE REIMBURSEMENT/SECRE	7,500	-	-		
275 COURSE REIMBURSE/TECHNOLOG	-	-	-		
279 NEW HIRE PHYSICALS	2,800	-	-		
280 VOLUNTEER FINGERPRINTING	2,000	-	-		
<b>TOTAL BENEFIT TRANSFERS</b>	<b>14,790,800</b>	<b>-</b>	<b>(34,357)</b>	<b>(34,357)</b>	<b>-0.23%</b>
319 CONTRACTED SERV/TECH SUPPOI	47,087	400	-		
320 WORKSHOPS	179,840	-	-		
321 CONTRACTED SERVICES	421,703	-	-		
322 PROGRAM IMPROVEMENT	4,000	-	-		
323 SAFETY TRAINING	4,000	-	-		
330 PROFESSIONAL SERVICES	398,297	90,441	-		
331 SERVICES	84,850	-	-		
332 SERVICES	40,800	-	-		

**HUDSON SCHOOL DISTRICT  
FY 21 BUDGET TRANSFER REPORT**

as of: 9/25/2020

GENERAL FUND	ORIGINAL BUDGET	TRANSFERS IN	TRANSFERS OUT	DOLLAR CHANGE	% OF CHANGE
333 CONSULTANT - TUTORS	26,500	-	-		
335 LEGAL SERVICES	25,000	-	-		
391 GAME OFFICIALS	73,187	-	-		
430 REPAIRS	908,134	-	-		
431 PAINTING	33,500	-	-		
432 BOILER REPAIR & MAINT	48,835	-	-		
433 CONTRACTOR REPAIR & MAINT	131,306	-	-		
434 COMPUTER MAINTENANCE	51,074	-	-		
440 RENTAL/LEASING OF INST EQUIP	181,751	-	-		
450 SITE DEVELOPMENT	450,000	-	-		
519 TRANSPORTATION	2,610,580	-	(1,028)		
521 INSURANCE/PROPERTY	110,468	-	-		
531 TELEPHONE	31,863	-	-		
532 DATA COMMUNICATIONS	28,922	-	-		
534 POSTAGE/GENERAL EXPENSES	31,037	-	-		
540 ADVERTISING	4,500	-	-		
550 PRINTING & BINDING	3,600	-	-		
561 TUITION	64,600	-	-		
569 TUITION	1,353,071	-	-		
580 TRAVEL	21,100	-	-		
581 MILEAGE	3,800	-	-		
<b>TOTAL PURCHASED SERVICES TRANSFERS</b>	<b>7,373,405</b>	<b>90,841</b>	<b>(1,028)</b>	<b>89,813</b>	<b>1.22%</b>

**HUDSON SCHOOL DISTRICT  
FY 21 BUDGET TRANSFER REPORT**

as of: 9/25/2020

GENERAL FUND	ORIGINAL BUDGET	TRANSFERS IN	TRANSFERS OUT	DOLLAR CHANGE	% OF CHANGE
411 UTILITIES-WATER	45,895	-	-		
412 UTILITIES-SEWER	15,205	-	-		
421 UTILITIES-DISPOSAL	68,427	-	-		
621 UTILITIES-NATURAL GAS	388,640	-	-		
622 UTILITIES-ELECTRIC	558,850	-	-		
624 UTILITIES-OIL	-	-	-		
626 FUEL	13,000	-	-		
<b>TOTAL PURCHASED SERVICES TRANSFERS</b>	<b>1,090,017</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
610 SUPPLIES	839,360	-	(2,998)		
611 CUSTODIAL UNIFORMS	10,000	-	-		
612 SAFETY LENSES/SHOES	3,700	-	-		
613 CHEMICALS	46,100	-	-		
614 CO-CURRICULAR CLUB SUPPLIES	8,950	-	-		
615 REPORT CARDS/RECORDS	4,533	-	-		
619 PROGRAMS	4,400	-	-		
630 FOOD	2,000	-	-		
635 PUBLICATIONS/CONFERENCES	39,024	-	-		
640 TEXTBOOK REPLACEMENT	104,775	-	(2,626)		
641 NEW PROGRAMS/TEXTBOOKS	34,529	740	-		
642 TEXTBOOK ADOPTION	2,000	-	-		

**HUDSON SCHOOL DISTRICT  
FY 21 BUDGET TRANSFER REPORT**

as of: 9/25/2020

GENERAL FUND	ORIGINAL BUDGET	TRANSFERS IN	TRANSFERS OUT	DOLLAR CHANGE	% OF CHANGE
645 TESTING MATERIALS	46,359	-	(97)		
648 MAPS, CHARTS, GLOBES	302	-	-		
649 CD'S & RECORDS	509	-	-		
650 SOFTWARE	368,650	2,331	-		
<b>TOTAL SUPPLIES TRANSFERS</b>	<b>1,515,189</b>	<b>3,071</b>	<b>(5,721)</b>	<b>(2,650)</b>	<b>-0.17%</b>
732 VEHICLE-NEW	-	-	-		
733 FURNITURE-ADDITIONAL	82,538	2,714	-		
734 EQUIPMENT-ADDITIONAL	24,332	3,478	-		
737 FURNITURE-REPLACEMENT	89,280	-	-		
738 EQUIPMENT-REPLACEMENT	96,459	896	-		
744 TECHNOLOGY EQUIP ADDL	293,775	-	(2,714)		
748 TECH EQUIP REPLACEMENT	171,800	-	-		
<b>TOTAL PROPERTY TRANSFERS</b>	<b>758,184</b>	<b>7,087</b>	<b>(2,714)</b>	<b>4,374</b>	<b>0.58%</b>
810 PROFESSIONAL MEMBERSHIP	73,668	-	(200)		
830 PRINCIPAL PAYMENTS	1,100,000	-	-		
890 MISCELLANEOUS	19,600	-	-		
910 INTEREST PAYMENTS	325,742	-	-		
930 FUND TRANSFERS	-	-	-		
<b>TOTAL PROPERTY TRANSFERS</b>	<b>1,519,010</b>	<b>-</b>	<b>(200)</b>	<b>(200)</b>	<b>-0.01%</b>
<b>TOTAL GENERAL FUND</b>	<b>53,934,532</b>	<b>118,400</b>	<b>(118,400)</b>	<b>-</b>	<b>0.00%</b>