

**HUDSON SCHOOL DISTRICT**  
**Federal Fund 2007-08 Budget Summary**

<u>Project Title</u>	<u>Function</u>	<u>Object</u>	<u>Description</u>	<u>Expended 7/1/05-9/30/06</u>	<u>Proposed Budget 06/07</u>	<u>Approved Budget 06/07</u>	<u>Proposed Budget 07/08</u>
FAP 84.027	<u>IDEA EHA-B</u>						
	100						
	1200	110	Integration Teacher	33,904.00	33,904.00	36,604.00	39,086.00
		211	Health Insurance	14,107.68	16,979.00	14,610.00	17,078.00
		212	Dental Insurance	1,412.40	1,630.00	1,448.00	1,540.00
		213	Life Insurance	47.70	60.00	51.00	51.00
		220	FICA	2,011.66	2,594.00	2,801.00	2,816.00
		232	Retirement	1,254.50	1,255.00	1,355.00	2,267.00
	1200	110	Transition Teacher	45,631.00	45,631.00	48,619.00	52,473.00
		211	Health Insurance	5,242.80	6,311.00	5,428.00	6,345.00
		212	Dental Insurance	396.48	458.00	407.00	432.00
		213	Life Insurance	47.70	60.00	51.00	51.00
		220	FICA	3,430.82	3,491.00	3,720.00	3,950.00
		232	Teacher Retirement	1,688.44	1,689.00	1,799.00	3,044.00
	1200	110	Wilson Reading Teacher	43,168.00	43,168.00	46,347.00	50,133.00
		212	Dental Insurance	839.04	968.00	861.00	915.00
		213	Life Insurance	47.70	60.00	51.00	51.00
		220	FICA	3,302.46	3,303.00	3,546.00	3,836.00
		232	Retirement	1,597.26	1,598.00	1,715.00	2,908.00
	1200	113	Wilson Reading Tutor	25,489.33	25,489.00	26,126.00	26,649.00
		212	Dental Insurance	839.04	968.00	861.00	915.00
		213	Life Insurance	47.70	60.00	51.00	51.00
		220	FICA	1,949.86	1,950.00	1,999.00	2,040.00
	1200	114	Paraprofessionals Salaries	93,014.64	95,123.00	83,065.00	87,749.00
		220	FICA	7,124.61	7,275.00	6,355.00	6,719.00
	1200	320	Workshops	16,698.80	6,000.00	3,843.13	-
		330	Professional Services	57,983.00	55,139.67	58,006.00	24,033.13
		610	Supplies	6,665.70	6,189.10	6,000.00	-
		640	Textbooks	1,595.45	-	1,130.00	-
		649	CD's & Records	-	-	220.00	-
		650	Software	713.54	796.00	-	-
		733	Furniture-Additional	-	2,010.00	-	-
		734	Equipment-Additional	3,233.31	3,595.00	3,500.00	-
		738	Equipment-Replacement	3,636.00	5,151.00	-	-
	1201	110	Extended Year Salaries	29,408.12	29,408.07	29,409.00	29,409.00
		220	FICA	2,249.70	2,250.32	2,251.00	2,251.00
	2140	110	Psychologist Salary	34,873.20	35,559.00	51,000.00	52,991.00
		211	Health Insurance	-	-	5,428.00	5,972.00
		212	Dental Insurance	-	-	407.00	360.00
		213	Life Insurance	-	-	172.00	175.00
		214	Disability Insurance	-	-	179.00	182.00
		220	FICA	2,667.84	2,721.00	3,900.00	3,961.00
		232	Retirement	-	-	1,886.00	3,074.00
	2150	110	Speech Specialist	38,848.00	38,848.00	41,746.00	47,383.00
		211	Health Insurance	13,552.52	14,603.00	16,558.00	19,117.00
		212	Dental Insurance	1,030.16	968.00	1,448.00	1,540.00
		213	Life Insurance	47.70	60.00	51.00	51.00
		220	FICA	2,816.84	2,972.00	3,194.00	3,394.00
		232	Retirement	1,437.29	1,438.00	1,545.00	2,749.00
	2150	110	Speech Specialist	53,061.00	53,061.00	55,583.00	57,251.00
		211	Health Insurance	5,869.92	7,319.00	6,150.00	7,100.00
		212	Dental Insurance	396.48	458.00	407.00	432.00
		213	Life Insurance	47.70	60.00	51.00	51.00
		220	FICA	3,992.03	4,060.00	4,253.00	4,294.00
		232	Retirement	1,963.26	1,964.00	2,057.00	3,321.00
	2150	110	Speech Specialist	53,061.00	53,061.00	55,583.00	57,251.00
		211	Health Insurance	5,577.90	14,603.00	5,428.00	6,345.00
		212	Dental Insurance	359.56	968.00	407.00	432.00
		213	Life Insurance	47.70	60.00	51.00	51.00
		220	FICA	3,995.39	4,060.00	4,253.00	4,315.00
		232	Retirement	1,963.26	1,964.00	2,057.00	3,321.00
	2170	116	Special Ed Behavior Teacher	30,238.00	30,238.00	32,682.00	34,933.00
		211	Health Insurance	3,935.16	6,311.00	5,428.00	6,345.00
		212	Dental Insurance	297.36	458.00	407.00	432.00
		213	Life Insurance	36.00	60.00	51.00	51.00
		220	FICA	2,268.26	2,314.00	2,501.00	2,609.00
		232	Retirement	967.24	1,119.00	1,210.00	2,027.00
	5000	931	Indirect Costs	21,508.13	21,883.84	25,138.87	25,138.87
<b>Totals</b>				<b>693,637.34</b>	<b>705,754.00</b>	<b>723,441.00</b>	<b>723,441.00</b>

<u>Project Title</u>	<u>Function</u>	<u>Object</u>	<u>Description</u>	<u>Expended 7/1/05-9/30/06</u>	<u>Proposed Budget 06/07</u>	<u>Approved Budget 06/07</u>	<u>Proposed Budget 07/08</u>
FAP 84.173	<u>IDEA/Preschool</u>						
	101	1202	114 Paraprofessionals Salaries	20,768.58	20,769.00	21,778.00	23,668.00
			220 FICA	1,588.67	1,589.00	1,667.00	1,812.00
			330 Professional Services	-	-	18,136.00	-
			610 Supplies	2,370.28	-	997.33	-
			650 Software	-	-	200.00	-
			734 Equipment-Additional	-	-	375.00	-
			738 Equipment-Replacement	-	2,396.62	-	-
		5000	931 Indirect Costs	791.28	792.14	1,553.51	66.76
			<b>Totals</b>	<b>25,518.81</b>	<b>25,546.76</b>	<b>44,706.84</b>	<b>25,546.76</b>
	<u>Carl Perkins</u>						
CFDA 84.048A	<u>CTE Program Improvement</u>						
	200	1301	114 Agriculture Para Salary	-	-	-	13,553.00
			220 FICA	-	-	-	1,038.00
			610 Supplies	-	-	-	20,000.00
		1304	734 Equipment-Additional	-	-	-	300.00
		1318	114 Forestry Para Salary	-	-	-	13,553.00
			220 FICA	-	-	-	1,038.00
			738 Equipment-Additional	-	-	-	3,288.00
		1319	734 Equipment-Additional	-	-	-	1,100.00
		1320	734 Equipment-Additional	-	-	-	3,200.00
		1321	734 Equipment-Additional	-	-	-	8,400.00
		1390	110 CTE Coordinator Salary	47,837.00	52,405.00	52,405.00	-
			212 Dental Insurance	839.04	968.00	860.00	-
			213 Life Insurance	47.70	60.00	51.00	-
			220 FICA	3,659.51	4,009.00	4,009.00	-
			232 Teacher Retirement	1,770.08	1,939.00	1,939.00	-
			320 Workshops	3,274.00	10,000.00	4,300.00	7,000.00
			580 Travel	3,676.44	10,000.00	9,378.07	8,061.40
			610 Supplies	20,828.05	9,379.83	20,500.00	2,500.00
			739 Other Equipment	3,900.00	-	-	-
			810 Dues & Fees	4,257.96	4,228.96	5,194.92	5,194.92
		1392	733 Furniture-Additional	-	-	-	4,370.00
			734 Equipment-Additional	-	-	-	645.00
		5000	931 Indirect Costs	2,790.67	2,975.64	3,550.93	3,356.68
			<b>Totals</b>	<b>92,880.45</b>	<b>95,965.43</b>	<b>102,187.92</b>	<b>96,598.00</b>
	<u>Electrical Apprenticeship</u>						
	202	1600	110 Director Salary	1,435.00	4,550.00	-	-
			117 Secretary Salary	3,494.44	3,586.00	4,150.00	4,150.00
			220 FICA	377.13	622.40	317.72	319.00
			231 Non-Teacher Retirement	237.97	244.50	282.70	363.00
			232 Director Retirement	53.10	168.50	-	-
			321 Tutor Contracted Services	-	1,200.00	1,200.00	1,200.00
			330 Professional Services	31,950.00	34,875.00	27,900.00	27,900.00
			441 Room Rental	8,000.00	15,000.00	15,000.00	15,000.00
			534 Postage	167.17	200.00	200.00	200.00
			580 Travel	-	500.00	-	-
			610 Supplies	500.00	1,200.00	300.00	300.00
			641 Textbooks	16,444.60	25,920.00	23,968.00	23,886.42
		5000	931 Indirect Costs	2,005.10	2,818.10	2,639.46	2,639.46
			<b>Totals</b>	<b>64,664.51</b>	<b>90,884.50</b>	<b>75,957.88</b>	<b>75,957.88</b>
	<u>Internship Grant</u>						
	203	1390	110 Nurses Salaries	3,831.00	-	-	-
			220 FICA	293.06	-	-	-
			232 Teacher Retirement	70.87	-	-	-
			810 License Fees	625.00	-	-	-
		5000	931 Indirect Costs	154.23	-	-	-
			<b>Totals</b>	<b>4,974.16</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<u>WIA Accuplacer Testing</u>						
	204	2210	643 Information Access	8,753.75	-	-	-
			<b>Totals</b>	<b>8,753.75</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<u>Title II</u>						
CFDA 84.367A	<u>No Child Left Behind</u>						
	300	1100	110 Teacher Salary-HOS	29,053.00	58,106.00	-	-
			211 Health Insurance	-	26,011.00	-	-
			212 Dental Insurance	1,412.40	3,718.00	-	-
			213 Life Insurance	47.70	180.00	-	-
			220 FICA	2,222.49	5,502.00	-	-
			232 Teacher Retirement	1,074.85	2,150.00	-	-

<u>Project Title</u>	<u>Function</u>	<u>Object</u>	<u>Description</u>	<u>Expended 7/1/05-9/30/06</u>	<u>Proposed Budget 06/07</u>	<u>Approved Budget 06/07</u>	<u>Proposed Budget 07/08</u>
	1100	110	Teacher Salary-LSS	-	-	31,448.00	33,662.00
		211	Health Insurance	-	-	5,280.00	6,345.00
		212	Dental Insurance	-	-	400.00	915.00
		213	Life Insurance	-	-	51.00	51.00
		220	FICA	-	-	2,406.00	2,511.00
		232	Teacher Retirement	-	-	1,164.00	1,953.00
	1100	110	Teacher Salaries-NWS	60,240.86	-	-	-
		213	Life Insurance	95.40	-	-	-
		220	FICA	2,162.61	-	-	-
		232	Teacher Retirement	1,074.84	-	-	-
	1100	113	Tutor Salary-HGS	-	-	10,670.95	14,902.00
		211	Health Insurance	16,369.80	-	16,510.00	19,117.00
		212	Dental Insurance	1,059.30	-	1,440.00	1,540.00
		213	Life Insurance	-	-	51.00	51.00
		220	FICA	-	-	975.00	909.00
		320	Workshops	-	20,973.65	10,000.00	7,999.49
		330	Professional Services	3,500.00	2,300.00	-	-
	2212	110	Curriculum Mentors Salaries	-	-	26,822.00	17,898.00
		220	FICA	-	-	2,052.00	1,370.00
		232	Teacher Retirement	-	-	992.54	1,039.00
	5000	931	Indirect Costs	316.05	-	3,969.00	3,969.00
			<b>Totals</b>	<b>118,629.30</b>	<b>118,940.65</b>	<b>114,231.49</b>	<b>114,231.49</b>
			<b>Title III</b>				
<b>CFD 84.010</b>			<b>English As Second Language</b>				
	<b>301</b>	2101	113 ESL Tutor	-	-	8,436.00	8,433.00
			220 FICA	-	-	645.49	646.00
			320 Workshops	929.00	474.56	-	-
			330 Professional Services	5,995.00	6,600.00	-	-
			610 Supplies	-	495.00	-	-
			931 Indirect Costs	-	242.22	326.93	329.42
			<b>Totals</b>	<b>6,924.00</b>	<b>7,811.78</b>	<b>9,408.42</b>	<b>9,408.42</b>
			<b>Title IV</b>				
<b>CFDA 84.186</b>			<b>Student Assistance</b>				
	<b>302</b>	2120	110 SAP Coordinator Salary	2,616.68	8,730.00	3,561.50	4,500.00
			220 FICA	200.19	667.90	272.50	345.00
			232 Teacher Retirement	78.44	161.50	131.89	261.00
			320 Workshops	4,588.63	970.00	-	-
			580 Travel	628.16	1,138.43	-	-
			610 Supplies	2,968.00	2,091.00	-	2,737.14
			744 Tech Equip-Additional	-	-	6,500.00	-
	5000	931	Indirect Costs	221.60	275.17	209.31	156.86
			<b>Totals</b>	<b>11,301.70</b>	<b>14,034.00</b>	<b>10,675.20</b>	<b>8,000.00</b>
			<b>Title V</b>				
<b>CFDA 84.298A</b>			<b>Innovative Programs</b>				
	<b>303</b>	1100	113 Reading Tutor Salary	16,204.07	16,238.00	6,588.05	4,000.00
			220 FICA	-	-	-	306.00
	5000	931	Indirect Costs	-	-	-	155.00
			<b>Totals</b>	<b>16,204.07</b>	<b>16,238.00</b>	<b>6,588.05</b>	<b>4,461.00</b>
			<b>Federal Funds Totals</b>	<b>1,043,488.09</b>	<b>1,075,175.12</b>	<b>1,087,196.80</b>	<b>1,057,644.55</b>