

HUDSON SCHOOL DISTRICT
Federal Fund 2009-10 Budget Summary

| Project Title | Function | Object | Description | Expended 7/1/07-9/30/08 | Proposed Budget 08/09 | Approved Budget 08/09 | Proposed Budget 09/10 |
|---------------|-------------------|--------|----------------------------|----------------------------|--------------------------|--------------------------|--------------------------|
| FAP 84.027 | <u>IDEA EHA-B</u> | | | | | | |
| | <u>100</u> | | | | | | |
| | 1200 | 110 | Integration Teacher-72 | 40,470.00 | 43,321.00 | 43,321.00 | 43,321.00 |
| | | 211 | Health Insurance | 16,134.18 | 18,200.00 | 16,612.00 | 17,930.00 |
| | | 212 | Dental Insurance | 1,442.76 | 1,515.00 | 1,505.00 | 1,575.00 |
| | | 213 | Life Insurance | 50.40 | 51.00 | 51.00 | 56.00 |
| | | 220 | FICA | 2,851.84 | 3,043.00 | 3,315.00 | 3,035.00 |
| | | 232 | Retirement | 2,347.28 | 2,513.00 | 2,513.00 | 3,016.00 |
| | 1200 | 110 | Transition Teacher-69 | 52,473.00 | 57,158.00 | 57,158.00 | 57,158.00 |
| | | 211 | Health Insurance | 12,549.84 | 14,178.00 | 11,087.00 | 13,281.00 |
| | | 212 | Dental Insurance | 857.10 | 900.00 | 894.00 | 936.00 |
| | | 213 | Life Insurance | 50.40 | 51.00 | 51.00 | 56.00 |
| | | 220 | FICA | 3,844.94 | 4,182.00 | 4,373.00 | 4,194.00 |
| | | 232 | Teacher Retirement | 3,043.56 | 3,316.00 | 3,316.00 | 3,979.00 |
| | 1200 | 110 | Wilson Reading Teacher-70 | 33,536.00 | 36,023.00 | 36,023.00 | 37,207.00 |
| | | 212 | Dental Insurance | 1,442.73 | 1,515.00 | 1,505.00 | 1,575.00 |
| | | 213 | Life Insurance | 50.40 | 51.00 | 51.00 | 56.00 |
| | | 220 | FICA | 2,565.57 | 2,757.00 | 2,756.00 | 2,847.00 |
| | | 232 | Retirement | 1,945.03 | 2,090.00 | 2,090.00 | 2,590.00 |
| | 1200 | 113 | Wilson Reading Tutor-73 | 26,651.00 | 27,182.00 | 26,651.00 | 27,182.00 |
| | | 212 | Dental Insurance | 857.10 | 900.00 | 894.00 | 936.00 |
| | | 213 | Life Insurance | 50.40 | 51.00 | 51.00 | 56.00 |
| | | 220 | FICA | 2,038.68 | 2,081.00 | 2,039.00 | 2,081.00 |
| | 1200 | 114 | Paraprofessionals Salaries | 62,817.30 | 64,071.00 | 64,072.00 | 64,071.00 |
| | | 220 | FICA | 4,805.64 | 4,905.00 | 4,902.00 | 4,905.00 |
| | 1200 | 330 | Professional Services | 50,662.00 | 58,837.00 | 65,462.00 | 65,481.00 |
| | 1201 | 110 | Extended Year Salaries | 36,773.00 | 36,773.00 | 36,773.00 | 36,773.00 |
| | | 220 | FICA | 2,814.00 | 2,814.00 | 2,814.00 | 2,814.00 |
| | | 232 | Teacher Retirement | 559.00 | 2,133.00 | 559.00 | 2,560.00 |
| | 2140 | 110 | Psychologist Salary-74 | 52,991.00 | 53,031.00 | 54,031.00 | 54,031.00 |
| | | 211 | Health Insurance | 5,847.06 | 6,684.00 | 5,218.00 | 6,250.00 |
| | | 212 | Dental Insurance | 337.14 | 354.00 | 423.00 | 368.00 |
| | | 213 | Life Insurance | 176.12 | 180.00 | 146.00 | 200.00 |
| | | 214 | Disability Insurance | 193.98 | 186.00 | 175.00 | 216.00 |
| | | 220 | FICA | 3,942.61 | 3,923.00 | 4,134.00 | 4,008.00 |
| | | 232 | Retirement | 3,078.84 | 3,076.00 | 3,134.00 | 3,761.00 |
| | 2150 | 110 | Speech Specialist-75 | 47,383.00 | 50,591.00 | 50,591.00 | 50,591.00 |
| | | 211 | Health Insurance | 18,955.92 | 20,895.00 | 17,514.00 | 18,903.00 |
| | | 212 | Dental Insurance | 1,442.76 | 1,515.00 | 1,505.00 | 1,575.00 |
| | | 213 | Life Insurance | 50.40 | 51.00 | 51.00 | 56.00 |
| | | 220 | FICA | 3,306.45 | 3,471.00 | 3,871.00 | 3,510.00 |
| | | 232 | Retirement | 2,748.21 | 2,935.00 | 2,935.00 | 3,522.00 |
| | 2150 | 110 | Speech Specialist-76 | - | 43,070.00 | - | 43,070.00 |
| | | 211 | Health Insurance | - | 14,178.00 | - | 14,001.00 |
| | | 212 | Dental Insurance | - | 900.00 | - | 936.00 |
| | | 213 | Life Insurance | - | 51.00 | - | 56.00 |
| | | 220 | FICA | - | 3,105.00 | - | 3,028.00 |
| | | 232 | Retirement | - | 2,499.00 | - | 2,998.00 |
| | 2150 | 330 | Professional Services | 72,094.00 | - | 58,319.00 | - |
| | 2150 | 110 | Speech Specialist-77 | 57,251.00 | 59,255.00 | 59,255.00 | 59,255.00 |
| | | 211 | Health Insurance | 14,047.92 | 15,485.00 | 12,972.00 | 14,001.00 |
| | | 212 | Dental Insurance | 857.10 | 900.00 | 894.00 | 936.00 |
| | | 213 | Life Insurance | 50.40 | 51.00 | 51.00 | 56.00 |
| | | 220 | FICA | 4,144.02 | 4,238.00 | 4,534.00 | 4,266.00 |
| | | 232 | Retirement | 3,320.47 | 3,437.00 | 3,437.00 | 4,125.00 |
| | 2170 | 116 | Sped Behavior Teacher-71 | 34,933.00 | 37,589.00 | 37,589.00 | 37,589.00 |
| | | 211 | Health Insurance | 6,287.52 | 7,102.00 | 11,087.00 | 13,281.00 |
| | | 212 | Dental Insurance | 405.00 | 426.00 | 894.00 | 936.00 |
| | | 213 | Life Insurance | 50.40 | 51.00 | 51.00 | 56.00 |
| | | 220 | FICA | 2,587.55 | 2,780.00 | 2,876.00 | 2,698.00 |
| | | 232 | Retirement | 2,026.17 | 2,181.00 | 2,181.00 | 2,617.00 |
| | 5000 | 931 | Indirect Costs | 19,809.81 | 24,983.00 | 24,047.00 | 24,768.59 |
| | | | Totals | 722,001.00 | 759,784.00 | 752,753.00 | 775,335.59 |

| Project Title | Function | Object | Description | Expended 7/1/07-9/30/08 | Proposed Budget 08/09 | Approved Budget 08/09 | Proposed Budget 09/10 |
|---------------|----------------------------------|--------|--------------------------------|----------------------------|--------------------------|--------------------------|--------------------------|
| FAP 84.173 | <u>IDEA/Preschool</u> | | | | | | |
| | 101 | 1202 | 114 Paraprofessionals Salaries | 22,668.48 | 22,761.00 | 22,538.00 | 25,433.00 |
| | | | 220 FICA | 1,733.99 | 1,743.00 | 1,725.00 | 1,948.00 |
| | | | 330 Professional Services | - | - | 12,771.61 | 11,057.21 |
| | | | 610 Supplies | - | - | - | 250.62 |
| | | 2213 | 590 PTAN | - | - | 491.62 | - |
| | | | 610 Supplies | 231.99 | 250.62 | - | - |
| | | 5000 | 931 Indirect Costs | 792.14 | 792.14 | 1,227.14 | 1,227.14 |
| | | | Totals | 25,426.60 | 25,546.76 | 38,753.37 | 39,915.97 |
| | <u>Carl Perkins</u> | | | | | | |
| CFDA 84.048A | <u>CTE Program Improvement</u> | | | | | | |
| | 200 | 1301 | 114 Agriculture Para Salary | 20,538.00 | 21,720.00 | 41,000.00 | 41,000.00 |
| | | | 130 Teacher Salary | - | - | 5,235.00 | - |
| | | | 211 Health Insurance | - | 6,767.00 | 5,987.00 | 6,641.00 |
| | | | 212 Dental Insurance | - | 426.00 | 416.88 | 442.00 |
| | | | 213 Life Insurance | - | 51.00 | 50.40 | 56.00 |
| | | | 220 FICA | 1,464.49 | 1,552.00 | 3,690.19 | 3,028.00 |
| | | | 232 Teachers Retirement | - | - | 254.26 | 2,854.00 |
| | | | 260 Retirement | - | - | 2,517.20 | - |
| | | 1390 | 120 Temporary Teacher salary | - | - | 510.00 | - |
| | | | 220 FICA | - | - | 39.01 | - |
| | | | 270 Tuition Reimbursement | - | - | 2,000.00 | 2,000.00 |
| | | | 320 Workshops | 3,291.99 | 4,000.00 | - | - |
| | | | 449 Rental | 360.00 | - | 390.00 | 390.00 |
| | | | 540 Advertising | 3,498.15 | 3,500.00 | - | - |
| | | | 580 Travel | 10,028.60 | 11,600.00 | 10,668.00 | 10,668.00 |
| | | | 610 Supplies | 18,912.45 | 25,796.45 | 4,024.72 | 9,703.66 |
| | | | 650 Software | 6,630.00 | - | 1,000.00 | 1,000.00 |
| | | | 734 New Equipment | - | - | 26,000.00 | 26,000.00 |
| | | | 739 Other Equipment | 15,520.51 | - | - | - |
| | | | 810 Dues & Fees | 3,960.00 | 2,641.22 | 726.00 | 726.00 |
| | | 2210 | 330 NH TEC-ED | - | - | 3,135.26 | 3,135.26 |
| | | 5000 | 931 Indirect Costs | 2,849.48 | 2,653.83 | 3,552.25 | 3,552.25 |
| | | | Totals | 87,053.67 | 80,707.50 | 111,196.17 | 111,196.17 |
| | <u>Plumbing Apprenticeship</u> | | | | | | |
| | 201 | 1616 | 110 Adult Ed Salary | 6,125.00 | 6,125.00 | 6,125.00 | 6,125.00 |
| | | | 117 Secretary Salary | 1,510.25 | 1,726.00 | 1,791.00 | 1,726.00 |
| | | | 220 FICA | 584.13 | 603.00 | 606.00 | 603.00 |
| | | | 231 Non-Teacher Retirement | 132.00 | 151.00 | 157.00 | 157.00 |
| | | | 232 Teacher Retirement | 355.25 | 356.00 | 355.30 | 427.00 |
| | | | 330 Plumbing Instructors | 5,934.00 | 6,600.00 | 13,200.00 | 13,200.00 |
| | | | 441 Room Rental | 3,840.00 | 4,000.00 | 4,000.00 | 4,000.00 |
| | | | 534 Postage | 6.56 | 200.00 | 200.00 | 200.00 |
| | | | 580 Travel | - | 500.00 | - | - |
| | | | 610 Supplies | - | 797.30 | - | - |
| | | | 641 Textbooks | 690.13 | 6,750.00 | - | - |
| | | 5000 | 931 Indirect Costs | 652.03 | 945.48 | 898.77 | 895.07 |
| | | | Totals | 19,829.35 | 28,753.78 | 27,333.07 | 27,333.07 |
| | <u>Electrical Apprenticeship</u> | | | | | | |
| | 202 | 1616 | 110 Adult Ed Salary | 4,602.50 | 4,550.00 | 4,550.00 | 4,550.00 |
| | | | 117 Secretary Salary | 3,857.61 | 4,315.00 | 4,477.50 | 4,315.00 |
| | | | 220 FICA | 647.19 | 680.00 | 691.00 | 680.00 |
| | | | 231 Non-Teacher Retirement | 337.17 | 378.00 | 392.00 | 393.00 |
| | | | 232 Teacher Retirement | 266.95 | 264.00 | 264.00 | 317.00 |
| | | | 330 Electrical Instructors | 25,200.00 | 28,350.00 | 27,150.00 | 27,325.00 |
| | | | 441 Room Rental | 15,360.00 | 16,000.00 | 16,000.00 | 16,000.00 |
| | | | 534 Postage | 85.19 | 200.00 | 200.00 | 200.00 |
| | | | 580 Travel | - | 500.00 | 500.00 | 500.00 |
| | | | 610 Supplies | - | 797.45 | 500.00 | 500.00 |
| | | | 641 Textbooks | 19,980.73 | 26,775.00 | - | - |
| | | 5000 | 931 Indirect Costs | 2,365.37 | 2,815.52 | 1,860.63 | 1,805.13 |
| | | | Totals | 72,702.71 | 85,624.97 | 56,585.13 | 56,585.13 |

| Project Title | Function | Object | Description | Expended 7/1/07-9/30/08 | Proposed Budget 08/09 | Approved Budget 08/09 | Proposed Budget 09/10 |
|---|-------------------------------------|--------|-----------------------------------|----------------------------|--------------------------|--------------------------|--------------------------|
| Title II | | | | | | | |
| CFDA 84.367A | No Child Left Behind | | | | | | |
| | 300 | 1100 | 110 Teacher Salary-LSS | 34,804.00 | 37,337.00 | 37,337.00 | 37,337.00 |
| | | | 212 Dental Insurance | 1,561.77 | 1,515.00 | 1,485.00 | 1,575.00 |
| | | | 213 Life Insurance | 54.60 | 51.00 | - | 56.00 |
| | | | 220 FICA | 2,662.39 | 2,857.00 | 2,856.28 | 2,857.00 |
| | | | 232 Teacher Retirement | 2,018.73 | 2,166.00 | 2,165.55 | 2,599.00 |
| | 1100 | 113 | Tutor Salary-NWS | 12,707.94 | 13,431.00 | 13,430.00 | 12,963.00 |
| | | 220 | FICA | 972.08 | 1,028.00 | 1,027.00 | 992.00 |
| | | 320 | Professional Services | - | 19,877.21 | - | 18,000.00 |
| | 1100 | 110 | Salaries-Mentoring | - | - | 50,000.00 | - |
| | 2212 | 110 | Curriculum Mentors Salaries | 12,000.00 | 12,000.00 | - | 50,000.00 |
| | | 330 | Professional Services | 23,217.12 | - | 12,500.00 | - |
| | | 220 | FICA | 918.00 | 918.00 | - | 3,825.00 |
| | | 232 | Teacher Retirement | 696.00 | 696.00 | - | 3,480.00 |
| | | 580 | Travel | 1,414.48 | - | - | - |
| | 1100 | 110 | Personal Services | - | - | 15,000.00 | - |
| | 5000 | 931 | Indirect Costs | 3,162.92 | 3,123.79 | - | 2,116.83 |
| | | | Totals | 96,190.03 | 95,000.00 | 135,800.83 | 135,800.83 |
| Title III | | | | | | | |
| CFD 84.010 | English As Second Language | | | | | | |
| | 301 | 2101 | 113 ESL Tutor | 6,863.43 | 6,727.00 | 7,393.85 | 7,394.00 |
| | | | 220 FICA | 525.02 | 516.00 | 612.48 | 567.00 |
| | | | 320 Workshops | 2,489.00 | 1,400.00 | 700.00 | 700.00 |
| | | | 580 Travel | 150.00 | 165.92 | - | - |
| | | | 610 Supplies | 680.11 | - | - | - |
| | | | 650 Software | 61.95 | 61.95 | - | - |
| | | | 733 Equipment Additional | 224.99 | - | - | - |
| | | | 744 Tech Equip-Additional | 2,258.66 | 939.32 | - | - |
| | | | 931 Indirect Costs | 265.06 | 333.54 | 132.58 | 177.91 |
| | | | Totals | 13,518.22 | 10,143.73 | 8,838.91 | 8,838.91 |
| Title IV | | | | | | | |
| CFDA 84.186 | Student Assistance | | | | | | |
| | 302 | | 330 Professional Services | - | 2,000.00 | 2,000.00 | 2,000.00 |
| | | | 744 Tech Equip-Additional | - | 1,868.48 | 1,868.48 | 1,868.48 |
| | 5000 | 931 | Indirect Costs | - | 131.52 | 131.52 | 131.52 |
| | | | Totals | - | 4,000.00 | 4,000.00 | 4,000.00 |
| Title V | | | | | | | |
| CFDA 84.298A | Innovative Programs | | | | | | |
| | 303 | 2212 | 330 Professional Services | 4,432.88 | 3,868.48 | 4,432.88 | - |
| | | 5000 | 931 Indirect Costs | 150.71 | 131.52 | 150.71 | - |
| | | | Totals | 4,583.59 | 4,000.00 | 4,583.59 | - |
| Title I-A | | | | | | | |
| Helping Disadvantaged Children Meet High Standards | | | | | | | |
| | 305 | 1200 | 110 Reading Teacher-HOS | - | - | 33,000.00 | 33,395.00 |
| | | | 211 Health Insurance | - | - | 6,341.50 | 6,641.00 |
| | | | 212 Dental Insurance | - | - | 883.00 | 442.00 |
| | | | 213 Life Insurance | - | - | 51.00 | 56.00 |
| | | | 220 FICA | - | - | 2,524.50 | 2,466.00 |
| | | | 232 Retirement | - | - | 1,914.00 | 2,325.00 |
| | 1200 | 113 | Tutor | - | - | 16,517.63 | 16,518.00 |
| | | 220 | FICA | - | - | 1,368.27 | 1,265.00 |
| | 1200 | 610 | Supplies | - | - | 2,000.00 | 2,000.00 |
| | | 641 | Support Programs | - | - | 40,500.00 | 40,500.00 |
| | | 650 | Site Licenses | - | - | 116,500.00 | 116,500.00 |
| | 2200 | 321 | Supplemental Educational Services | - | - | 93,829.33 | 93,829.33 |
| | | 330 | Contracted Services | - | - | 115,731.00 | 111,868.00 |
| | 2200 | 110 | Coordinator Salary | - | - | 17,723.53 | 16,877.00 |
| | | 211 | Health Insurance | - | - | 5,987.40 | 6,641.00 |
| | | 212 | Dental Insurance | - | - | 416.88 | 442.00 |
| | | 213 | Life Insurance | - | - | 51.00 | 124.00 |
| | | 213 | Disability insurance | - | - | - | 134.00 |
| | | 220 | FICA | - | - | 1,468.17 | 1,203.00 |
| | | 231 | Retirement | - | - | 1,181.65 | 3,036.00 |
| | 5000 | 931 | Indirect costs | - | - | 11,013.24 | 12,739.77 |
| | | | Totals | - | - | 469,002.10 | 469,002.10 |
| Title I-B | | | | | | | |
| CDFA# 84.323A | Focus Monitoring Improvement | | | | | | |
| | 400 | 1200 | 330 Professional services | 5,850.00 | - | - | - |
| | | | 635 Publications/Conferences | 321.24 | - | - | - |
| | | 2150 | 321 Contracted Services | 3,445.00 | - | - | - |
| | | 5000 | 931 Indirect costs | 75.00 | - | - | - |
| | | | Totals | 9,691.24 | - | - | - |
| Project Title | Function | Object | Description | Expended 7/1/07-9/30/08 | Proposed Budget 08/09 | Approved Budget 08/09 | Proposed Budget 09/10 |

District in Need of Improvement

| | | | | | | | |
|------------|------|-----|------------------------|------------------|----------|----------|----------|
| 401 | 1100 | 320 | Workshops | 3,520.54 | - | - | - |
| | | 321 | Contracted Services | 12,825.00 | - | - | - |
| | | 580 | Travel | 553.05 | - | - | - |
| | | 581 | Mileage | 364.32 | - | - | - |
| | | 641 | New programs/Textbooks | 764.24 | - | - | - |
| | | 931 | Indirect Costs | 201.24 | - | - | - |
| | | | Totals | 18,228.39 | - | - | - |

CDFA# 84.027D Focus Monitoring Improvement Planning

| | | | | | | | |
|------------|------|-----|----------------------|---|---|-----------|---|
| 402 | 1100 | 110 | English/Math Teacher | - | - | 2,860.00 | - |
| | | 220 | Fica | - | - | 219.00 | - |
| | | 232 | Teachers Retirement | - | - | 166.00 | - |
| | 1200 | 110 | Special Ed Teacher | - | - | 3,761.00 | - |
| | | 114 | Salaries | - | - | 1,519.00 | - |
| | | 220 | Fica | - | - | 405.00 | - |
| | | 232 | Teachers Retirement | - | - | 218.00 | - |
| | | 610 | Supplies | - | - | 532.55 | - |
| | 5220 | 930 | Indirect Costs | - | - | 319.45 | - |
| | | | | - | - | 10,000.00 | - |

Federal Funds Totals

| | | | |
|---------------------|---------------------|---------------------|---------------------|
| 1,069,224.80 | 1,093,560.74 | 1,618,846.17 | 1,628,007.77 |
|---------------------|---------------------|---------------------|---------------------|