

# Hudson School District 2008 Budget Detail Report

Data Date: 11/14/2006  
Data Time: 8:19:35AM

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
<b>ALVIRNE FARM</b>									
<b>1301 AGRICULTURE</b>									
<hr/>									
<b>23601301 ALVIRNE FARM</b>									
110	SALARIES SALARIES			0.00	0.00	0.00	0.00		
	<b>110 SALARIES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
118	MANAGERS SALARIES MARCOTTE RAY			16,122.00	0.00	1.00	16,122.00		
	<b>118 MANAGERS SALARIES Totals:</b>	<b>0.00</b>	<b>66,784.00</b>	<b>16,122.00</b>			<b>16,122.00</b>	<b>-75.86</b>	<b>-50,662.00</b>
120	SUBSTITUTE SALARIES								
	<b>120 SUBSTITUTE SALARIES Totals:</b>	<b>0.00</b>	<b>6,800.00</b>						
125	SUMMER HELP MARCOTTE ROBYN			6,800.00	0.00	1.00	6,800.00		
	<b>125 SUMMER HELP Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>6,800.00</b>			<b>6,800.00</b>	<b>100.00</b>	<b>6,800.00</b>
211	HEALTH INSURANCE								
	<b>211 HEALTH INSURANCE Totals:</b>	<b>0.00</b>	<b>19,701.00</b>						
212	DENTAL INSURANCE								
	<b>212 DENTAL INSURANCE Totals:</b>	<b>0.00</b>	<b>1,630.00</b>						
213	LIFE INSURANCE								
	<b>213 LIFE INSURANCE Totals:</b>	<b>0.00</b>	<b>60.00</b>						
220	SOCIAL SECURITY FICA			1,000.00	0.00	0.00	1,000.00		
	MEDICARE			234.00	0.00	0.00	234.00		
	FICA			422.00	0.00	0.00	422.00		
	MEDICARE			99.00	0.00	0.00	99.00		

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<b>220 SOCIAL SECURITY Totals:</b>		<b>0.00</b>	<b>5,629.00</b>	<b>1,755.00</b>			<b>1,755.00</b>	<b>-68.82</b>	<b>-3,874.00</b>
231	NON-TEACHER RETIREMENT								
<b>231 NON-TEACHER RETIREMENT Totals:</b>		<b>0.00</b>	<b>0.00</b>						
232	TEACHER RETIREMENT TEACHER RETIREMENT			936.00	0.00	0.00	936.00		
<b>232 TEACHER RETIREMENT Totals:</b>		<b>0.00</b>	<b>2,471.00</b>	<b>936.00</b>			<b>936.00</b>	<b>-62.12</b>	<b>-1,535.00</b>
430	REPAIRS REPAIR & MAINTENENCE			10,000.00	10,000.00	1.00	10,000.00		
<b>430 REPAIRS Totals:</b>		<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>			<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>
610	SUPPLIES MISC SUPPLIES			6,020.00	6,020.00	1.00	6,020.00		
<b>610 SUPPLIES Totals:</b>		<b>0.00</b>	<b>6,020.00</b>	<b>6,020.00</b>			<b>6,020.00</b>	<b>0.00</b>	<b>0.00</b>
651	NATURAL GAS NATURAL GAS			1,250.00	1,250.00	1.00	1,250.00		
<b>651 NATURAL GAS Totals:</b>		<b>0.00</b>	<b>1,250.00</b>	<b>1,250.00</b>			<b>1,250.00</b>	<b>0.00</b>	<b>0.00</b>
656	GASOLINE GASOLINE			1,150.00	1,150.00	1.00	1,150.00		
<b>656 GASOLINE Totals:</b>		<b>0.00</b>	<b>1,150.00</b>	<b>1,150.00</b>			<b>1,150.00</b>	<b>0.00</b>	<b>0.00</b>
658	DIESEL FUEL								
<b>658 DIESEL FUEL Totals:</b>		<b>0.00</b>	<b>0.00</b>						
738	EQUIPMENT-REPLACEMENT								
<b>738 EQUIPMENT-REPLACEMENT Totals:</b>		<b>0.00</b>	<b>0.00</b>						
<b>2610</b>	<b>CUSTODIAL</b>								

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<b>23602610 ALVIRNE FARM</b>									
118	MANAGERS SALARIES								
	<b>118 MANAGERS SALARIES Totals:</b>	<b>66,784.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
211	HEALTH INSURANCE								
	<b>211 HEALTH INSURANCE Totals:</b>	<b>16,343.16</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
212	DENTAL INSURANCE								
	<b>212 DENTAL INSURANCE Totals:</b>	<b>1,412.40</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
213	LIFE INSURANCE								
	<b>213 LIFE INSURANCE Totals:</b>	<b>47.10</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220	SOCIAL SECURITY								
	<b>220 SOCIAL SECURITY Totals:</b>	<b>4,732.48</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
231	NON-TEACHER RETIREMENT								
	<b>231 NON-TEACHER RETIREMENT Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
232	TEACHER RETIREMENT								
	<b>232 TEACHER RETIREMENT Totals:</b>	<b>2,471.75</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2620</b>	<b>BUILDING SERVICES</b>								
<b>23602620 ALVIRNE FARM</b>									
110	SALARIES								
	<b>110 SALARIES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
120	SUBSTITUTE SALARIES								
	<b>120 SUBSTITUTE SALARIES Totals:</b>	<b>14,585.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
125	SUMMER HELP								

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	<b>125 SUMMER HELP Totals:</b>	0.00	0.00	0.00			0.00	0.00	0.00
211	HEALTH INSURANCE								
	<b>211 HEALTH INSURANCE Totals:</b>	0.00	0.00	0.00			0.00	0.00	0.00
212	DENTAL INSURANCE								
	<b>212 DENTAL INSURANCE Totals:</b>	0.00	0.00	0.00			0.00	0.00	0.00
213	LIFE INSURANCE								
	<b>213 LIFE INSURANCE Totals:</b>	0.00	0.00	0.00			0.00	0.00	0.00
220	SOCIAL SECURITY								
	<b>220 SOCIAL SECURITY Totals:</b>	1,103.88	0.00	0.00			0.00	0.00	0.00
231	NON-TEACHER RETIREMENT								
	<b>231 NON-TEACHER RETIREMENT Totals:</b>	0.00	0.00	0.00			0.00	0.00	0.00
430	REPAIRS								
	<b>430 REPAIRS Totals:</b>	775.07	0.00	0.00			0.00	0.00	0.00
610	SUPPLIES								
	<b>610 SUPPLIES Totals:</b>	13,648.18	0.00	0.00			0.00	0.00	0.00
651	NATURAL GAS								
	<b>651 NATURAL GAS Totals:</b>	318.19	0.00	0.00			0.00	0.00	0.00
656	GASOLINE								
	<b>656 GASOLINE Totals:</b>	0.00	0.00	0.00			0.00	0.00	0.00
658	DIESEL FUEL								
	<b>658 DIESEL FUEL Totals:</b>	749.80	0.00	0.00			0.00	0.00	0.00
738	EQUIPMENT-REPLACEMENT								

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	<b>738 EQUIPMENT-REPLACEMENT Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
890	MISCELLANEOUS								
	<b>890 MISCELLANEOUS Totals:</b>	<b>1,800.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>ALVIRNE FARM</b>								
	<b>EXPENSE ACCOUNT TOTALS</b>	<b>124,771.01</b>	<b>121,495.00</b>	<b>44,033.00</b>			<b>44,033.00</b>	<b>-63.76</b>	<b>-77,462.00</b>