

## Hudson School District 2010 Budget Detail Report

Data Date: 10/3/2008  
Data Time: 11:02:45AM

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
<b>GENERAL FUND</b>									
<b>1301 AGRICULTURE</b>									
-----									
<b>10601301 GENERAL FUND FARM</b>									
430	REPAIRS								
	1. OPERATIONAL REPAIRS			9,203.00	9,203.00	1.00	9,203.00		
	2. FERRIER			1,000.00	1,000.00	1.00	1,000.00		
	3. VET HEALTH PROGRAM			3,000.00	3,000.00	1.00	3,000.00		
	4. DAIRY ONE INSPECTIONS			1,797.00	1,797.00	1.00	1,797.00		
	5. BUILDING REPAIRS			4,500.00	4,500.00	1.00	4,500.00		
	<b>430 REPAIRS Totals:</b>	<b>3,407.88</b>	<b>14,747.00</b>	<b>19,500.00</b>			<b>19,500.00</b>	<b>32.23</b>	<b>4,753.00</b>
610	SUPPLIES								
	MISC FARM SUPPLIES			6,000.00	6,000.00	1.00	6,000.00		
	<b>610 SUPPLIES Totals:</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000.00</b>			<b>6,000.00</b>	<b>100.00</b>	<b>6,000.00</b>
<b>2620 BUILDING SERVICES</b>									
-----									
<b>10602620 ALVIRNE FARM REPAIRS</b>									
430	REPAIRS								
	<b>430 REPAIRS Totals:</b>	<b>0.00</b>	<b>0.00</b>						
<b>GENERAL FUND</b>		<b>EXPENSE ACCOUNT TOTALS</b>		<b>3,407.88</b>	<b>14,747.00</b>	<b>25,500.00</b>	<b>25,500.00</b>	<b>72.92</b>	<b>10,753.00</b>
				-----		-----		-----	

## Hudson School District 2010 Budget Detail Report

Data Date: 10/3/2008  
Data Time: 11:02:45AM

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
<b>FEDERAL FUNDS</b>									
<b>1301 AGRICULTURE</b>									
<hr/>									
<b>22601301</b>	<b>CTE SALARY</b>								
114	SALARIES								
	EDWARDS JESSICA			0.00	0.00	0.00	0.00		
	EDWARDS JESSICA			41,000.00	0.00	1.00	41,000.00		
	<b>114 SALARIES Totals:</b>	<b>0.00</b>	<b>41,000.00</b>	<b>41,000.00</b>			<b>41,000.00</b>	<b>0.00</b>	<b>0.00</b>
130	OVERTIME								
	<b>130 OVERTIME Totals:</b>	<b>0.00</b>	<b>5,235.00</b>						
211	HEALTH INSURANCE								
	HFT HMO SINGLE PRE-TAX			6,641.00	0.00	0.00	6,641.00		
	<b>211 HEALTH INSURANCE Totals:</b>	<b>0.00</b>	<b>5,987.00</b>	<b>6,641.00</b>			<b>6,641.00</b>	<b>10.92</b>	<b>654.00</b>
212	DENTAL INSURANCE								
	ND1 SINGLE			442.00	0.00	0.00	442.00		
	<b>212 DENTAL INSURANCE Totals:</b>	<b>0.00</b>	<b>416.88</b>	<b>442.00</b>			<b>442.00</b>	<b>6.03</b>	<b>25.12</b>
213	LIFE INSURANCE								
	LIFE INS \$30K			56.00	0.00	0.00	56.00		
	<b>213 LIFE INSURANCE Totals:</b>	<b>0.00</b>	<b>50.40</b>	<b>56.00</b>			<b>56.00</b>	<b>11.11</b>	<b>5.60</b>
220	SOCIAL SECURITY								
	FICA			2,454.00	0.00	0.00	2,454.00		
	MEDICARE			574.00	0.00	0.00	574.00		
	<b>220 SOCIAL SECURITY Totals:</b>	<b>0.00</b>	<b>3,690.19</b>	<b>3,028.00</b>			<b>3,028.00</b>	<b>-17.94</b>	<b>-662.19</b>
232	TEACHER RETIREMENT								
	TEACHER RETIREMENT			2,854.00	0.00	0.00	2,854.00		
	<b>232 TEACHER RETIREMENT Totals:</b>	<b>0.00</b>	<b>254.26</b>	<b>2,854.00</b>			<b>2,854.00</b>	<b>1,022.47</b>	<b>2,599.74</b>

## Hudson School District 2010 Budget Detail Report

Data Date: 10/3/2008  
Data Time: 11:02:45AM

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
260	WORKERS COMPENSATION								
	<b>260 WORKERS COMPENSATION Totals:</b>	<b>0.00</b>	<b>2,517.20</b>						
<b>FEDERAL FUNDS</b>	<b>EXPENSE ACCOUNT TOTALS</b>	<b>0.00</b>	<b>59,150.93</b>	<b>54,021.00</b>			<b>54,021.00</b>	<b>-8.67</b>	<b>-5,129.93</b>

## Hudson School District 2010 Budget Detail Report

Data Date: 10/3/2008  
Data Time: 11:02:45AM

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
<b>ALVIRNE FARM</b>									
<b>1301 AGRICULTURE</b>									
-----									
<b>23601301</b>	<b>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>
118	MANAGERS SALARIES EDWARDS JESSICA			0.00	0.00	0.00	0.00		
	<b>118 MANAGERS SALARIES Totals:</b>	<b>16,122.00</b>	<b>16,122.00</b>	<b>0.00</b>			<b>0.00</b>	<b>100.00</b>	<b>-16,122.00</b>
120	SUBSTITUTE SALARIES FARM HELP VOC CTR			6,800.00	0.00	1.00	6,800.00		
	<b>120 SUBSTITUTE SALARIES Totals:</b>	<b>6,014.43</b>	<b>6,800.00</b>	<b>6,800.00</b>			<b>6,800.00</b>	<b>0.00</b>	<b>0.00</b>
125	SUMMER HELP								
	<b>125 SUMMER HELP 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>
211	HEALTH INSURANCE HFT HMO SINGLE PRE-TAX			0.00	0.00	0.00	0.00		
	<b>211 HEALTH INSURANCE 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>
212	DENTAL INSURANCE ND1 SINGLE			0.00	0.00	0.00	0.00		
	<b>212 DENTAL INSURANCE 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>
213	LIFE INSURANCE LIFE INS \$30K			0.00	0.00	0.00	0.00		
	<b>213 LIFE INSURANCE 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>
220	SOCIAL SECURITY FICA MEDICARE			0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00		

## Hudson School District 2010 Budget Detail Report

Data Date: 10/3/2008  
Data Time: 11:02:45AM

Projection: 2010		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
220	SOCIAL SECURITY								
	FICA			422.00	0.00	0.00	422.00		
	MEDICARE			99.00	0.00	0.00	99.00		
	<b>220 SOCIAL SECURITY Totals:</b>	<b>440.03</b>	<b>1,755.00</b>	<b>521.00</b>			<b>521.00</b>	<b>-70.31</b>	<b>-1,234.00</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								
	TEACHER RETIREMENT			0.00	0.00	0.00	0.00		
	<b>232 TEACHER RETIREMENT Totals:</b>	<b>0.00</b>	<b>936.00</b>	<b>0.00</b>			<b>0.00</b>	<b>100.00</b>	<b>-936.00</b>
430	REPAIRS								
	1. REPAIR & MAINTENENCE			10,000.00	10,000.00	1.00	10,000.00		
	<b>430 REPAIRS Totals:</b>	<b>9,141.27</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								
	1. SUPPLIES			8,890.00	8,890.00	1.00	8,890.00		
	<b>610 SUPPLIES Totals:</b>	<b>11,159.49</b>	<b>7,494.00</b>	<b>8,890.00</b>			<b>8,890.00</b>	<b>18.63</b>	<b>1,396.00</b>
651	NATURAL GAS								
	1. NATURAL GAS			4,000.00	4,000.00	1.00	4,000.00		
	<b>651 NATURAL GAS Totals:</b>	<b>2,724.30</b>	<b>2,706.00</b>	<b>4,000.00</b>			<b>4,000.00</b>	<b>47.82</b>	<b>1,294.00</b>
656	GASOLINE								
	1. GASOLINE			7,500.00	7,500.00	1.00	7,500.00		
	<b>656 GASOLINE Totals:</b>	<b>1,224.68</b>	<b>2,587.00</b>	<b>7,500.00</b>			<b>7,500.00</b>	<b>189.91</b>	<b>4,913.00</b>
658	DIESEL FUEL								
	1. DIESEL FUEL			4,144.00	4,144.00	1.00	4,144.00		
	<b>658 DIESEL FUEL Totals:</b>	<b>0.00</b>	<b>4,144.00</b>	<b>4,144.00</b>			<b>4,144.00</b>	<b>0.00</b>	<b>0.00</b>
738	EQUIPMENT-REPLACEMENT								

## Hudson School District 2010 Budget Detail Report

Data Date: 10/3/2008  
Data Time: 11:02:45AM

Projection: 2010		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
<b>738 EQUIPMENT-REPLACEMENT Totals:</b>		0.00	0.00	<u>0.00</u>			<u>0.00</u>	0.00	0.00
<b>2610</b>	<b>CUSTODIAL</b>								
-----									
<b>23602610</b>	<b>ALVIRNE FARM</b>								
118	MANAGERS SALARIES								
<b>118 MANAGERS SALARIES Totals:</b>		0.00	0.00	<u>0.00</u>			<u>0.00</u>	0.00	0.00
211	HEALTH INSURANCE								
<b>211 HEALTH INSURANCE Totals:</b>		0.00	0.00	<u>0.00</u>			<u>0.00</u>	0.00	0.00
212	DENTAL INSURANCE								
<b>212 DENTAL INSURANCE Totals:</b>		0.00	0.00	<u>0.00</u>			<u>0.00</u>	0.00	0.00
213	LIFE INSURANCE								
<b>213 LIFE INSURANCE Totals:</b>		0.00	0.00	<u>0.00</u>			<u>0.00</u>	0.00	0.00
220	SOCIAL SECURITY								
<b>220 SOCIAL SECURITY Totals:</b>		0.00	0.00	<u>0.00</u>			<u>0.00</u>	0.00	0.00
231	NON-TEACHER RETIREMENT								
<b>231 NON-TEACHER RETIREMENT Totals:</b>		0.00	0.00	<u>0.00</u>			<u>0.00</u>	0.00	0.00
232	TEACHER RETIREMENT								
<b>232 TEACHER RETIREMENT Totals:</b>		0.00	0.00	<u>0.00</u>			<u>0.00</u>	0.00	0.00
<b>2620</b>	<b>BUILDING SERVICES</b>								
-----									
<b>23602620</b>	<b>ALVIRNE FARM</b>								
110	SALARIES								
<b>110 SALARIES Totals:</b>		0.00	0.00	<u>0.00</u>			<u>0.00</u>	0.00	0.00
120	SUBSTITUTE SALARIES								

## Hudson School District 2010 Budget Detail Report

Data Date: 10/3/2008  
Data Time: 11:02:45AM

Projection: 2010		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
	<b>120 SUBSTITUTE SALARIES Totals:</b>	0.00	0.00	0.00			0.00	0.00	0.00
125	SUMMER HELP								
	<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>	0.00	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>	0.00	0.00	0.00			0.00	0.00	0.00
610	SUPPLIES								
	<b>610 SUPPLIES Totals:</b>	0.00	0.00	0.00			0.00	0.00	0.00
651	NATURAL GAS								
	<b>651 NATURAL GAS Totals:</b>	0.00	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								

## Hudson School District 2010 Budget Detail Report

Data Date: 10/3/2008  
Data Time: 11:02:45AM

Projection: 2010		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
	<b>658 DIESEL FUEL 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>
738	EQUIPMENT-REPLACEMENT								
	<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>0.00</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>46,826.20</b>	<b>52,544.00</b>	<b>41,855.00</b>			<b>41,855.00</b>	<b>-20.34</b>	<b>-10,689.00</b>

## Hudson School District 2010 Budget Detail Report

Data Date: 10/3/2008  
Data Time: 11:02:45AM

Projection: 2010

		FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
<b>ALVIRNE TRUSTEES</b>									
<b>1301 AGRICULTURE</b>									
-----									
<b>72351301</b>	<b>ALVIRNE TRUSTEES</b>								
430	REPAIRS								
	<b>430 REPAIRS 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>
610	SUPPLIES ALVIRNE TRUSTEE SUPPORT			14,000.00	14,000.00	1.00	14,000.00		
	<b>610 SUPPLIES Totals:</b>	<b>30,007.34</b>	<b>20,000.00</b>	<b>14,000.00</b>			<b>14,000.00</b>	<b>-30.00</b>	<b>-6,000.00</b>
733	FURNITURE-ADDITIONAL								
	<b>733 FURNITURE-ADDITIONAL 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>
734	EQUIPMENT-ADDITIONAL								
	<b>734 EQUIPMENT-ADDITIONAL 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>
738	EQUIPMENT-REPLACEMENT BED REPLACEMENT			0.00	750.00	0.00	0.00		
	<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>
739	NEW FURNITURE/EQUIPMENT								
	<b>739 NEW FURNITURE/EQUIPMENT 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>
	<b>ALVIRNE TRUSTEES EXPENSE ACCOUNT TOTALS</b>	<b>30,007.34</b>	<b>20,000.00</b>	<b>14,000.00</b>			<b>14,000.00</b>	<b>-30.00</b>	<b>-6,000.00</b>
		-----				-----			

## Hudson School District 2010 Budget Detail Report

Data Date: 10/3/2008  
Data Time: 11:02:45AM

Projection: 2010

	FY 2008 Actuals	FY 2009 Revised	Request Amount	Unit Cost	Request Qty	FY 2010 Total	% Change	Dollar Difference
<b>Grand Total:</b>	<u>80,241.42</u>	<u>146,441.93</u>	<u>135,376.00</u>			<u>135,376.00</u>	-7.56	<u>-11,065.93</u>