

Hudson School Food Service

Account	2006/2007 BUDGET	2007/2008 PROPOSED
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Revenue

HO Smith	38,000.00	33,000.00
Library Street	32,000.00	37,000.00
Nottingham West	109,000.00	112,500.00
Hills Garrison	93,000.00	93,000.00
Memorial	250,000.00	272,000.00
Alvirne	313,000.00	346,000.00
Headstart	15,500.00	15,500.00
State/Fed Funds	149,000.00	151,000.00
Interest	7,500.00	13,000.00
Miscellaneous	13,000.00	9,000.00
Transfers	0.00	0.00
Revenue Total:	1,020,000.00	1,082,000.00

Expenditures

Salaries

HO Smith	23,386.00	21,259.00
Library Street	27,290.00	28,818.00
Nottingham West	58,885.00	55,566.00
Hills Garrison	53,399.00	55,709.00
Memorial	92,567.00	83,539.00
Alvirne	90,700.00	83,246.00
Substitutes	13,365.00	17,172.00
Administration	64,308.00	66,655.00
Salaries Total:	423,900.00	411,964.00

Benefits

Health

All Elementary	0.00	0.00
HO Smith	0.00	0.00
Library Street	7,319.00	7,100.00
Nottingham West	43,809.00	23,624.00
Hills Garrison	14,603.00	14,169.00
Memorial	63,199.00	52,516.00
Alvirne	41,277.00	21,269.00
Administration	12,586.00	12,659.00

Dental

All Elementary		
HO Smith	968.00	915.00
Library Street	458.00	432.00
Nottingham West	2,904.00	1,830.00
Hills Garrison	968.00	2,455.00
Memorial	5,144.00	3,802.00
Alvirne	4,228.00	1,830.00
Administration	968.00	915.00

Life

All Elementary	0.00	0.00
HO Smith	60.00	51.00
Library Street	60.00	51.00
Nottingham West	180.00	102.00
Hills Garrison	60.00	102.00
Memorial	300.00	204.00
Alvirne	180.00	102.00
Administration	193.00	163.00

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Disability		
Administration	169.00	163.00
Social Security		
All Elementary	0.00	0.00
HO Smith	1,791.00	1,628.00
Library Street	2,019.00	2,121.00
Nottingham West	4,094.00	4,192.00
Hills Garrison	3,952.00	4,097.00
Memorial	6,492.00	5,793.00
Alvirne	6,555.00	6,120.00
Administration & Subs	5,828.00	6,292.00
Retirement		
All Elementary	0.00	0.00
HO Smith	914.00	0.00
Library Street	1,324.00	1,800.00
Nottingham West	3,130.00	2,665.00
Hills Garrison	1,303.00	1,771.00
Memorial	3,868.00	3,738.00
Alvirne	2,160.00	1,469.00
Administration	3,287.00	4,365.00
Benefits Total:	246,350.00	190,505.00
Repairs & Maintenance		
HO Smith	750.00	1,500.00
Library Street	750.00	1,500.00
Nottingham West	750.00	1,500.00
Hills Garrison	750.00	1,500.00
Memorial	1,000.00	3,500.00
Alvirne	1,000.00	3,500.00
Administration	0.00	0.00
Repairs & Maint. Total:	5,000.00	13,000.00
531 Telephone	0.00	417.00
Supplies		
HO Smith	1,500.00	1,600.00
Library Street	1,500.00	1,675.00
Nottingham West	3,000.00	4,000.00
Hills Garrison	3,000.00	4,075.00
Memorial	4,500.00	5,000.00
Alvirne	5,000.00	6,000.00
Administration	500.00	3,000.00
Supplies Total:	19,000.00	25,350.00
Food		
HO Smith	19,000.00	18,500.00
Library Street	15,000.00	16,000.00
Nottingham West	40,000.00	40,000.00
Hills Garrison	32,500.00	35,000.00
Memorial	97,000.00	100,000.00
Alvirne	115,000.00	125,000.00
Administration	0.00	2,500.00
Food Total:	318,500.00	337,000.00

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Account	2006/2007 BUDGET	2007/2008 PROPOSED
738 Equipment Replacement		
HO Smith	0.00	1,075.00
Library Street	0.00	0.00
Nottingham West	0.00	1,475.00
Hills Garrison	0.00	0.00
Memorial	0.00	17,000.00
Alvirne	0.00	12,000.00
Administration	4,000.00	0.00
Equip. Replacement Total:	4,000.00	31,550.00
737 Furniture Replacement		
Memorial café tables		2,770.00
Alvirne café tables		2,770.00
Nottingham café tables		2,860.00
Equip. Replacement Total:		8,400.00
744 Equipment - Additional Technology		2,000.00
890 Miscellaneous		
HO Smith	100.00	725.00
Library Street	100.00	725.00
Nottingham West	250.00	1,125.00
Hills Garrison	250.00	1,125.00
Memorial	400.00	1,450.00
Alvirne	400.00	1,450.00
Administration	1,500.00	0.00
Interest Payments		
Administration - contingency	0.00	0.00
Miscellaneous Total:	3,000.00	6,600.00
Revenue Total:	1,020,000.00	1,082,000.00
Expenditure Total:	1,019,750.00	1,026,786.00