

# Hudson School District 2008 Budget By Function

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Projection: 2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>10 GENERAL FUND</b>							
<b>0000 SCHOOL WIDE</b>							
103500000000	610 SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>SCHOOL WIDE Total</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
<b>1100 REGULAR PROGRAMS</b>							
100000001100	110 SALARIES	0.00	0.00	2,392.06	5,800.00	5,800.00	0.00%
100000001100	111 DEPARTMENT HEAD SALARIE	59,379.00	61,160.00	62,995.00	0.00	0.00	0.00%
100000001100	112 SALARIES	0.00	0.00	165.00	0.00	0.00	0.00%
100000001100	113 TUTORS SALARIES	18,378.98	8,748.97	15,318.66	10,000.00	15,319.00	53.19%
100000001100	120 SUBSTITUTE SALARIES	191,812.80	195,654.34	192,671.56	195,500.00	193,000.00	-1.28%
100000001100	121 LONG TERM SUBSTITUTE SAL.	62,388.29	76,963.19	59,243.16	77,000.00	60,000.00	-22.08%
100000001100	211 HEALTH INSURANCE	12,483.68	11,123.49	13,345.82	13,607.00	0.00	-100.00%
100000001100	212 DENTAL INSURANCE	1,308.04	737.48	925.21	0.00	0.00	0.00%
100000001100	213 LIFE INSURANCE	125.46	192.63	212.43	0.00	0.00	0.00%
100000001100	214 DISABILITY INSURANCE	231.84	238.56	222.43	0.00	0.00	0.00%
100000001100	220 SOCIAL SECURITY	24,771.03	26,091.47	24,540.68	21,290.00	20,973.00	-1.49%
100000001100	231 NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000001100	232 TEACHER RETIREMENT	1,813.23	1,881.03	2,839.71	0.00	337.00	100.00%
100000001100	250 UNEMPLOYMENT	1,207.00	0.00	15,454.00	64,474.57	64,475.00	0.00%
100000001100	260 WORKERS COMPENSATION	30,105.00	31,055.10	57,097.78	124,484.38	95,000.00	-23.69%
100000001100	330 PROFESSIONAL SERVICES	7,384.50	7,134.00	6,606.00	7,500.00	7,500.00	0.00%
100000001100	561 TUITION	0.00	0.00	0.00	0.00	0.00	0.00%
100000001100	642 TEXTBOOK ADOPTION	0.00	0.00	0.00	0.00	0.00	0.00%
100000001100	734 EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101000001100	110 SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
101000001100	211 HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2008		Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1100 REGULAR PROGRAMS</b>								
101000001100	212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000001100	213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000001100	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000001100	220	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00%
101000001100	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101000001100	232	TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101000001100	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101000001100	331	SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
101100001100	110	SALARIES	389,266.00	402,838.00	402,888.00	464,988.00	493,702.00	6.18%
101100001100	112	SALARIES	45,404.00	46,749.00	46,003.00	0.00	0.00	0.00%
101100001100	113	TUTORS SALARIES	19,588.00	0.00	0.00	0.00	0.00	0.00%
101100001100	114	SALARIES	18,796.00	19,622.20	0.00	0.00	0.00	0.00%
101100001100	211	HEALTH INSURANCE	104,268.12	111,822.96	129,257.14	144,634.00	144,634.00	0.00%
101100001100	212	DENTAL INSURANCE	12,005.58	12,331.76	11,312.44	12,022.00	12,900.00	7.30%
101100001100	213	LIFE INSURANCE	553.80	516.11	482.42	540.00	510.00	-5.56%
101100001100	220	SOCIAL SECURITY	34,928.73	34,335.51	32,681.85	31,740.00	36,142.00	13.87%
101100001100	232	TEACHER RETIREMENT	11,512.84	11,864.22	16,609.51	16,166.00	28,641.00	77.17%
101100001100	250	UNEMPLOYMENT	0.00	1,214.00	0.00	0.00	0.00	0.00%
101100001100	331	SERVICES	125.27	0.00	0.00	0.00	0.00	0.00%
101100001100	430	REPAIRS	370.00	0.00	720.00	150.00	0.00	-100.00%
101100001100	440	RENTAL/LEASING OF INST EQ	13,356.99	14,306.40	11,247.88	12,418.00	12,974.00	4.48%
101100001100	610	SUPPLIES	9,520.88	9,994.43	10,722.40	11,289.01	10,314.86	-8.63%
101100001100	640	TEXTBOOK REPLACEMENT	1,211.51	6,953.83	5,126.88	5,674.61	7,424.16	30.83%
101100001100	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101100001100	650	SOFTWARE	2,416.39	7,252.80	1,192.19	1,817.00	816.75	-55.05%
101100001100	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101100001100	734	EQUIPMENT-ADDITIONAL	0.00	1,719.98	0.00	238.70	0.00	-100.00%

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<b>1100 REGULAR PROGRAMS</b>							
101100001100	737 FURNITURE-REPLACEMENT	2,244.15	0.00	400.40	0.00	2,525.50	100.00%
101100001100	738 EQUIPMENT-REPLACEMENT	0.00	4,909.20	3,696.89	1,868.00	407.00	-78.21%
101100001100	744 TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	1,538.75	100.00%
101100001100	748 TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	2,139.96	100.00%
101200001100	110 SALARIES	337,216.80	349,360.97	378,930.56	384,134.06	385,564.00	0.37%
101200001100	114 SALARIES	23,665.00	17,137.00	32.00	0.00	0.00	0.00%
101200001100	211 HEALTH INSURANCE	75,911.23	97,886.77	115,289.57	122,557.00	122,557.00	0.00%
101200001100	212 DENTAL INSURANCE	8,365.70	8,858.48	8,905.99	10,950.00	9,286.00	-15.20%
101200001100	213 LIFE INSURANCE	416.81	421.05	476.84	600.00	459.00	-23.50%
101200001100	220 SOCIAL SECURITY	26,775.00	26,906.53	27,737.40	30,566.00	28,074.00	-8.15%
101200001100	232 TEACHER RETIREMENT	8,907.28	9,225.72	14,028.03	15,040.00	22,369.00	48.73%
101200001100	250 UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101200001100	331 SERVICES	1,288.50	0.00	0.00	0.00	0.00	0.00%
101200001100	430 REPAIRS	49.50	0.00	270.00	150.00	0.00	-100.00%
101200001100	440 RENTAL/LEASING OF INST EQI	7,733.10	8,844.08	10,314.38	10,474.50	11,291.50	7.80%
101200001100	610 SUPPLIES	8,431.75	7,916.19	10,149.58	10,626.20	10,406.86	-2.06%
101200001100	640 TEXTBOOK REPLACEMENT	933.88	4,030.85	4,177.31	5,674.61	7,424.16	30.83%
101200001100	641 NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101200001100	650 SOFTWARE	1,696.05	5,861.98	1,162.33	1,817.00	816.75	-55.05%
101200001100	733 FURNITURE-ADDITIONAL	0.00	0.00	4,757.58	0.00	0.00	0.00%
101200001100	734 EQUIPMENT-ADDITIONAL	0.00	1,719.98	700.00	561.20	0.00	-100.00%
101200001100	737 FURNITURE-REPLACEMENT	3,143.17	2,199.97	0.00	2,399.75	4,544.38	89.37%
101200001100	738 EQUIPMENT-REPLACEMENT	0.00	3,201.03	2,143.34	3,154.66	407.00	-87.10%
101200001100	744 TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	1,538.75	100.00%
101200001100	748 TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	2,139.96	100.00%
101400001100	110 SALARIES	1,131,344.14	1,144,384.77	1,145,158.64	1,216,521.39	1,299,112.00	6.79%
101400001100	112 SALARIES	50,410.00	51,962.00	51,962.00	0.00	0.00	0.00%

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<b>1100 REGULAR PROGRAMS</b>							
101400001100	113 TUTORS SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
101400001100	114 SALARIES	52,228.50	51,230.00	21.00	0.00	0.00	0.00%
101400001100	211 HEALTH INSURANCE	227,156.46	227,439.86	252,981.21	267,135.36	272,555.00	2.03%
101400001100	212 DENTAL INSURANCE	28,110.67	25,655.05	27,656.56	29,696.00	28,347.00	-4.54%
101400001100	213 LIFE INSURANCE	1,404.12	1,388.65	1,974.39	1,620.00	1,428.00	-11.85%
101400001100	220 SOCIAL SECURITY	92,317.00	93,203.45	90,680.47	89,257.00	96,445.00	8.05%
101400001100	232 TEACHER RETIREMENT	31,269.80	31,681.79	45,560.54	44,469.00	75,364.00	69.48%
101400001100	250 UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101400001100	321 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
101400001100	331 SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
101400001100	430 REPAIRS	0.00	0.00	868.51	0.00	0.00	0.00%
101400001100	440 RENTAL/LEASING OF INST EQUI	27,364.10	28,489.95	23,792.92	25,475.50	27,339.00	7.31%
101400001100	610 SUPPLIES	27,213.67	31,368.80	31,700.17	34,844.07	31,683.93	-9.07%
101400001100	640 TEXTBOOK REPLACEMENT	3,543.91	11,784.28	10,146.79	10,758.24	10,486.50	-2.53%
101400001100	641 NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101400001100	650 SOFTWARE	3,242.58	3,446.75	1,399.89	2,060.48	2,652.25	28.72%
101400001100	733 FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101400001100	734 EQUIPMENT-ADDITIONAL	0.00	6,013.04	0.00	0.00	825.00	100.00%
101400001100	737 FURNITURE-REPLACEMENT	1,650.00	0.00	0.00	0.00	2,000.00	100.00%
101400001100	738 EQUIPMENT-REPLACEMENT	0.00	0.00	6,882.66	5,902.10	550.00	-90.68%
101500001100	110 SALARIES	1,001,257.54	1,022,121.07	991,204.39	993,727.00	1,053,336.00	6.00%
101500001100	112 SALARIES	35,021.00	36,488.00	36,488.00	0.00	0.00	0.00%
101500001100	113 TUTORS SALARIES	0.00	0.00	0.00	16,238.00	0.00	-100.00%
101500001100	114 SALARIES	50,012.50	51,612.82	705.00	0.00	0.00	0.00%
101500001100	211 HEALTH INSURANCE	215,114.56	262,097.70	262,234.81	322,536.00	305,458.00	-5.29%
101500001100	212 DENTAL INSURANCE	27,336.72	27,046.68	28,346.42	32,294.00	28,539.00	-11.63%
101500001100	213 LIFE INSURANCE	1,211.20	1,168.68	1,840.98	1,440.00	1,122.00	-22.08%

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<b>1100 REGULAR PROGRAMS</b>							
101500001100	220 SOCIAL SECURITY	80,737.41	82,373.08	76,802.04	76,721.00	77,121.00	0.52%
101500001100	232 TEACHER RETIREMENT	27,364.85	28,182.93	38,286.30	38,013.00	61,106.00	60.75%
101500001100	250 UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101500001100	321 CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
101500001100	331 SERVICES	74.80	1,403.90	0.00	0.00	0.00	0.00%
101500001100	430 REPAIRS	210.50	0.00	68.80	0.00	0.00	0.00%
101500001100	440 RENTAL/LEASING OF INST EQ	25,592.32	20,674.89	19,023.33	21,048.00	21,575.00	2.50%
101500001100	610 SUPPLIES	20,155.77	22,975.25	24,522.47	24,166.37	23,074.45	-4.52%
101500001100	640 TEXTBOOK REPLACEMENT	3,572.18	6,543.63	5,784.74	5,934.93	6,285.81	5.91%
101500001100	641 NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101500001100	650 SOFTWARE	2,345.04	993.05	480.00	1,259.40	816.75	-35.15%
101500001100	733 FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101500001100	734 EQUIPMENT-ADDITIONAL	0.00	7,143.78	2,622.00	164.98	0.00	-100.00%
101500001100	737 FURNITURE-REPLACEMENT	470.97	0.00	0.00	0.00	0.00	0.00%
101500001100	738 EQUIPMENT-REPLACEMENT	0.00	0.00	8,709.30	6,620.44	0.00	-100.00%
101500001100	739 NEW FURNITURE/EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101500001100	748 TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	3,209.94	100.00%
102400001100	110 SALARIES	0.00	0.00	1,280.00	0.00	0.00	0.00%
102400001100	112 SALARIES	27,978.00	30,121.00	30,121.00	0.00	0.00	0.00%
102400001100	114 SALARIES	21,065.00	22,127.00	6,255.00	7,040.00	7,040.00	0.00%
102400001100	210 MONITOR LUNCHES	7,200.00	8,664.00	0.00	0.00	0.00	0.00%
102400001100	211 HEALTH INSURANCE	4,894.06	0.00	0.00	0.00	0.00	0.00%
102400001100	212 DENTAL INSURANCE	1,200.46	1,601.02	1,495.92	0.00	0.00	0.00%
102400001100	213 LIFE INSURANCE	60.23	57.56	52.00	0.00	0.00	0.00%
102400001100	214 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102400001100	220 SOCIAL SECURITY	3,740.06	3,980.38	2,871.66	726.00	540.00	-25.62%
102400001100	231 NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%

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102400001100	232	TEACHER RETIREMENT	1,228.86	1,273.09	1,351.10	90.00	409.00	354.44%
102400001100	250	UNEMPLOYMENT	2,505.50	1,423.00	0.00	0.00	0.00	0.00%
102400001100	331	SERVICES	452.00	492.00	0.00	0.00	0.00	0.00%
102400001100	430	REPAIRS	1,782.93	1,915.75	1,993.79	2,270.00	2,270.00	0.00%
102400001100	440	RENTAL/LEASING OF INST EQI	40,860.25	38,215.31	36,807.79	37,027.90	37,735.50	1.91%
102400001100	610	SUPPLIES	30,031.49	35,694.22	32,660.81	36,410.88	36,750.00	0.93%
102400001100	640	TEXTBOOK REPLACEMENT	4,430.05	8,146.86	7,088.38	7,875.45	8,150.75	3.50%
102400001100	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
102400001100	648	MAPS, CHARTS, GLOBES	0.00	52.88	0.00	0.00	0.00	0.00%
102400001100	650	SOFTWARE	1,968.94	0.00	0.00	0.00	0.00	0.00%
102400001100	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
102400001100	734	EQUIPMENT-ADDITIONAL	36,920.93	7,558.56	20,972.62	18,368.29	0.00	-100.00%
102400001100	737	FURNITURE-REPLACEMENT	1,200.00	2,052.74	0.00	0.00	3,402.90	100.00%
102400001100	738	EQUIPMENT-REPLACEMENT	0.00	504.00	1,531.49	0.00	0.00	0.00%
102400001100	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	0.00	0.00%
102400001100	748	TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	17,120.00	100.00%
103500001100	110	SALARIES	18,457.27	10,510.00	17,881.42	9,376.00	9,376.00	0.00%
103500001100	114	SALARIES	11,916.80	13,769.36	7,942.60	6,648.00	6,648.00	0.00%
103500001100	211	HEALTH INSURANCE	6,889.03	0.00	0.00	0.00	0.00	0.00%
103500001100	212	DENTAL INSURANCE	26.41	0.00	0.00	0.00	0.00	0.00%
103500001100	213	LIFE INSURANCE	18.15	2.21	0.00	0.00	0.00	0.00%
103500001100	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103500001100	220	SOCIAL SECURITY	1,005.58	1,176.52	1,932.65	1,226.00	1,228.00	0.16%
103500001100	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500001100	232	TEACHER RETIREMENT	599.18	32.79	0.00	0.00	930.00	100.00%
103500001100	250	UNEMPLOYMENT	2,505.50	14,098.00	0.00	0.00	0.00	0.00%
103500001100	321	CONTRACTED SERVICES	0.00	0.00	0.00	9,750.00	0.00	-100.00%

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<b>1100 REGULAR PROGRAMS</b>								
103500001100	331	SERVICES	0.00	0.00	0.00	1,000.00	1,000.00	0.00%
103500001100	430	REPAIRS	6,675.81	11,944.35	18,234.99	16,077.00	14,966.00	-6.91%
103500001100	440	RENTAL/LEASING OF INST EQI	63,708.70	57,597.92	50,406.64	53,970.80	52,651.90	-2.44%
103500001100	610	SUPPLIES	46,008.66	40,208.25	50,856.22	54,600.00	52,780.00	-3.33%
103500001100	640	TEXTBOOK REPLACEMENT	36,965.61	32,837.04	39,110.04	33,853.50	0.00	-100.00%
103500001100	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	25,000.00	0.00	-100.00%
103500001100	650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
103500001100	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	558.00	1,463.76	162.32%
103500001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	7,137.58	0.00	0.00	0.00%
103500001100	737	FURNITURE-REPLACEMENT	527.40	0.00	0.00	295.00	11,802.75	3900.93%
103500001100	738	EQUIPMENT-REPLACEMENT	33,904.35	17,319.54	39,321.91	37,332.95	1,868.70	-94.99%
103500001100	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	0.00	0.00%
103500001100	748	TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	27,151.50	100.00%
101102001100	110	SALARIES	14,454.50	17,848.00	17,598.00	18,974.00	20,928.00	10.30%
101102001100	220	SOCIAL SECURITY	1,105.78	1,365.44	1,346.31	1,453.00	1,602.00	10.25%
101102001100	610	SUPPLIES	1,147.05	1,274.44	1,241.75	1,230.00	1,236.00	0.49%
101102001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101202001100	610	SUPPLIES	986.21	1,142.41	1,190.81	1,266.00	1,266.00	0.00%
101402001100	110	SALARIES	49,110.00	50,812.00	50,662.00	54,340.00	55,971.00	3.00%
101402001100	111	DEPARTMENT HEAD SALARIE	0.00	0.00	0.00	0.00	0.00	0.00%
101402001100	211	HEALTH INSURANCE	0.00	0.00	5,898.22	17,078.00	17,078.00	0.00%
101402001100	212	DENTAL INSURANCE	1,316.70	1,376.98	1,418.84	1,630.00	1,540.00	-5.52%
101402001100	213	LIFE INSURANCE	46.80	46.80	47.70	60.00	51.00	-15.00%
101402001100	220	SOCIAL SECURITY	3,973.11	3,887.04	3,808.13	4,158.00	4,108.00	-1.20%
101402001100	232	TEACHER RETIREMENT	1,371.19	1,341.40	1,874.59	2,011.00	3,247.00	61.46%
101402001100	610	SUPPLIES	3,930.00	3,985.28	3,966.06	4,074.00	3,642.00	-10.60%
101402001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	2,090.00	100.00%

Projection: 2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1100 REGULAR PROGRAMS</b>							
101402001100	744 TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	1,069.98	100.00%
101402001100	748 TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101502001100	110 SALARIES	45,456.00	46,801.00	46,801.00	49,836.00	54,269.00	8.90%
101502001100	211 HEALTH INSURANCE	9,105.30	8,865.91	6,210.74	7,078.00	7,100.00	0.31%
101502001100	212 DENTAL INSURANCE	782.22	674.63	400.30	458.00	432.00	-5.68%
101502001100	213 LIFE INSURANCE	46.80	46.80	47.70	60.00	51.00	-15.00%
101502001100	220 SOCIAL SECURITY	3,382.28	3,477.51	3,510.72	3,744.00	4,066.00	8.60%
101502001100	232 TEACHER RETIREMENT	1,200.15	1,235.52	1,731.60	1,844.00	3,148.00	70.72%
101502001100	610 SUPPLIES	2,523.42	2,541.10	2,634.25	2,946.00	2,808.00	-4.68%
101502001100	641 NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101502001100	734 EQUIPMENT-ADDITIONAL	568.49	0.00	0.00	0.00	0.00	0.00%
102402001100	110 SALARIES	76,719.00	79,508.00	79,508.00	85,279.00	34,933.00	-59.04%
102402001100	211 HEALTH INSURANCE	16,819.38	5,543.37	18,482.03	19,117.00	19,117.00	0.00%
102402001100	212 DENTAL INSURANCE	1,683.29	1,758.72	1,814.34	2,088.00	1,540.00	-26.25%
102402001100	213 LIFE INSURANCE	93.50	93.44	95.30	120.00	51.00	-57.50%
102402001100	220 SOCIAL SECURITY	5,693.61	6,019.51	5,872.48	6,456.00	2,441.00	-62.19%
102402001100	232 TEACHER RETIREMENT	2,025.25	2,098.99	2,941.65	3,156.00	2,027.00	-35.77%
102402001100	610 SUPPLIES	8,293.32	8,291.91	7,962.58	8,232.00	5,280.00	-35.86%
102402001100	650 SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
102402001100	734 EQUIPMENT-ADDITIONAL	0.00	0.00	105.64	0.00	0.00	0.00%
102402001100	737 FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103502001100	110 SALARIES	186,188.58	82,100.00	81,850.00	88,008.00	93,189.00	5.89%
103502001100	211 HEALTH INSURANCE	20,853.31	19,193.88	27,395.25	31,502.00	31,776.00	0.87%
103502001100	212 DENTAL INSURANCE	3,411.77	1,975.35	2,261.33	2,598.00	2,455.00	-5.50%
103502001100	213 LIFE INSURANCE	140.21	95.96	95.38	120.00	102.00	-15.00%
103502001100	220 SOCIAL SECURITY	14,902.18	6,596.79	5,954.88	6,429.00	6,770.00	5.30%
103502001100	232 TEACHER RETIREMENT	4,915.55	2,637.96	3,028.47	3,257.00	5,406.00	65.98%

Projection:	2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1100 REGULAR PROGRAMS</b>								
103502001100	519	TRANSPORTATION	0.00	0.00	0.00	0.00	500.00	100.00%
103502001100	610	SUPPLIES	7,878.95	6,750.71	5,998.77	6,855.08	6,853.07	-0.03%
103502001100	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
103502001100	650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
103502001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	731.95	664.46	0.00	-100.00%
103502001100	737	FURNITURE-REPLACEMENT	776.00	0.00	0.00	0.00	397.50	100.00%
103502001100	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103502001100	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	1,500.00	100.00%
103502001100	748	TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103502001100	810	PROFESSIONAL MEMBERSHIP	0.00	62.00	70.00	90.00	190.00	111.11%
101105001100	640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101105001100	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101205001100	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101405001100	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101505001100	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
102405001100	110	SALARIES	319,666.66	337,224.00	332,374.00	391,153.00	418,607.00	7.02%
102405001100	111	DEPARTMENT HEAD SALARIE	56,410.00	58,102.00	59,845.00	61,641.00	63,490.00	3.00%
102405001100	211	HEALTH INSURANCE	37,279.22	58,235.61	53,140.12	66,743.00	63,618.00	-4.68%
102405001100	212	DENTAL INSURANCE	9,386.54	9,667.16	8,885.92	10,208.00	10,048.00	-1.57%
102405001100	213	LIFE INSURANCE	490.64	556.74	571.31	726.00	673.00	-7.30%
102405001100	214	DISABILITY INSURANCE	220.08	226.56	209.52	216.00	223.00	3.24%
102405001100	220	SOCIAL SECURITY	28,569.07	29,739.97	29,580.36	31,342.00	36,424.00	16.21%
102405001100	232	TEACHER RETIREMENT	9,927.89	10,439.24	14,515.76	15,371.00	27,968.00	81.95%
102405001100	641	NEW PROGRAMS/TEXTBOOKS	1,748.70	1,837.96	1,852.67	2,053.50	2,819.60	37.31%
102405001100	642	TEXTBOOK ADOPTION	2,857.53	3,471.43	3,312.88	3,411.55	4,791.70	40.46%
102405001100	650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
102405001100	734	EQUIPMENT-ADDITIONAL	468.67	0.00	0.00	0.00	0.00	0.00%

Projection: 2008		Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1100 REGULAR PROGRAMS</b>								
102405001100	738	EQUIPMENT-REPLACEMENT	0.00	339.89	480.40	530.18	598.95	12.97%
103505001100	110	SALARIES	524,997.68	583,579.44	564,353.37	567,132.00	598,698.00	5.57%
103505001100	111	DEPARTMENT HEAD SALARIE	0.00	0.00	57,807.00	59,571.00	61,388.00	3.05%
103505001100	211	HEALTH INSURANCE	101,858.36	111,871.24	129,918.52	148,184.00	144,173.00	-2.71%
103505001100	212	DENTAL INSURANCE	11,619.42	12,825.10	13,642.68	15,688.00	14,196.00	-9.51%
103505001100	213	LIFE INSURANCE	555.42	616.28	952.75	1,018.00	870.00	-14.54%
103505001100	214	DISABILITY INSURANCE	0.00	0.00	202.32	209.00	215.00	2.87%
103505001100	220	SOCIAL SECURITY	39,026.05	43,215.61	46,019.80	47,623.00	49,206.00	3.32%
103505001100	232	TEACHER RETIREMENT	13,859.94	15,406.37	23,170.96	23,621.00	38,293.00	62.11%
103505001100	610	SUPPLIES	1,980.77	2,790.61	3,028.64	3,047.24	3,541.34	16.21%
103505001100	641	NEW PROGRAMS/TEXTBOOKS	8,794.54	8,241.88	7,726.14	8,533.25	22,300.00	161.33%
103505001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103505001100	810	PROFESSIONAL MEMBERSHIP	194.00	0.00	130.00	275.00	500.00	81.82%
102406001100	110	SALARIES	37,592.00	39,074.00	39,074.00	40,022.00	34,804.00	-13.04%
102406001100	211	HEALTH INSURANCE	4,556.45	5,152.25	5,352.57	6,104.00	6,311.00	3.39%
102406001100	212	DENTAL INSURANCE	368.74	384.93	396.77	458.00	915.00	99.78%
102406001100	213	LIFE INSURANCE	46.68	46.60	47.52	60.00	51.00	-15.00%
102406001100	220	SOCIAL SECURITY	2,828.30	2,929.02	2,901.77	3,190.00	2,663.00	-16.52%
102406001100	232	TEACHER RETIREMENT	992.42	1,031.66	1,445.84	1,571.00	2,019.00	28.52%
102406001100	610	SUPPLIES	1,235.60	1,044.70	1,675.77	815.80	817.50	0.21%
102406001100	640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102406001100	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
103506001100	110	SALARIES	229,944.29	171,612.00	193,719.00	228,270.00	242,826.00	6.38%
103506001100	111	DEPARTMENT HEAD SALARIE	62,457.99	64,302.00	66,201.00	74,572.00	61,388.00	-17.68%
103506001100	211	HEALTH INSURANCE	26,284.05	35,315.88	33,411.97	43,595.00	43,595.00	0.00%
103506001100	212	DENTAL INSURANCE	2,305.94	2,679.67	3,617.09	4,298.00	5,844.00	35.97%
103506001100	213	LIFE INSURANCE	366.83	438.29	448.46	572.00	462.00	-19.23%

Projection: 2008		Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1100 REGULAR PROGRAMS</b>								
103506001100	214	DISABILITY INSURANCE	243.60	251.96	231.60	239.00	215.00	-10.04%
103506001100	220	SOCIAL SECURITY	23,858.49	17,565.47	19,386.77	20,838.00	22,771.00	9.28%
103506001100	232	TEACHER RETIREMENT	7,411.47	6,231.21	9,623.98	10,076.00	17,648.00	75.15%
103506001100	321	CONTRACTED SERVICES	5,545.60	0.00	0.00	0.00	0.00	0.00%
103506001100	610	SUPPLIES	8,590.40	11,138.11	13,456.96	10,985.00	13,841.50	26.00%
103506001100	641	NEW PROGRAMS/TEXTBOOKS	1,850.58	19,470.64	18,136.42	12,425.00	6,330.00	-49.05%
103506001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103506001100	738	EQUIPMENT-REPLACEMENT	574.90	0.00	0.00	700.00	600.00	-14.29%
103506001100	810	PROFESSIONAL MEMBERSHIP	0.00	80.00	300.00	250.00	700.00	180.00%
100008001100	111	DEPARTMENT HEAD SALARIE	69,155.97	70,231.01	72,218.00	74,569.00	76,836.00	3.04%
100008001100	211	HEALTH INSURANCE	12,010.40	14,051.32	15,560.24	18,357.00	18,651.00	1.60%
100008001100	212	DENTAL INSURANCE	1,290.74	1,214.88	1,216.78	1,407.00	1,282.00	-8.88%
100008001100	213	LIFE INSURANCE	244.97	219.82	227.76	297.00	259.00	-12.79%
100008001100	214	DISABILITY INSURANCE	269.76	273.50	256.80	252.00	252.00	0.00%
100008001100	220	SOCIAL SECURITY	5,190.80	5,174.24	5,281.09	5,442.00	5,582.00	2.57%
100008001100	232	TEACHER RETIREMENT	1,829.07	1,857.77	2,683.05	2,760.00	4,457.00	61.49%
101108001100	110	SALARIES	27,728.00	29,053.00	29,053.00	31,448.00	34,933.00	11.08%
101108001100	211	HEALTH INSURANCE	3,939.00	0.00	0.00	0.00	0.00	0.00%
101108001100	212	DENTAL INSURANCE	369.66	862.53	842.86	968.00	915.00	-5.48%
101108001100	213	LIFE INSURANCE	46.80	45.22	47.70	60.00	51.00	-15.00%
101108001100	220	SOCIAL SECURITY	2,080.01	2,231.84	2,268.39	2,407.00	2,673.00	11.05%
101108001100	232	TEACHER RETIREMENT	731.91	767.00	1,097.05	1,164.00	2,027.00	74.14%
101108001100	610	SUPPLIES	849.30	1,059.03	782.40	238.10	824.00	246.07%
101108001100	619	PROGRAMS	200.00	200.00	200.00	200.00	200.00	0.00%
101108001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	676.15	581.90	0.00	-100.00%
101108001100	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	0.00	0.00%
101208001100	610	SUPPLIES	760.89	709.38	814.59	319.00	844.00	164.58%

Projection: 2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1100 REGULAR PROGRAMS</b>							
101208001100	619 PROGRAMS	200.00	200.00	200.00	200.00	200.00	0.00%
101208001100	734 EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	525.00	0.00	-100.00%
101408001100	110 SALARIES	38,879.00	40,832.00	28,134.97	44,494.00	36,075.00	-18.92%
101408001100	211 HEALTH INSURANCE	12,281.70	14,239.44	10,434.84	19,563.00	12,659.00	-35.29%
101408001100	212 DENTAL INSURANCE	1,316.70	1,376.98	840.33	1,630.00	915.00	-43.87%
101408001100	213 LIFE INSURANCE	46.80	46.80	39.42	60.00	51.00	-15.00%
101408001100	220 SOCIAL SECURITY	2,846.10	2,863.15	2,037.06	3,249.00	2,631.00	-19.02%
101408001100	232 TEACHER RETIREMENT	1,026.47	1,077.96	1,040.97	1,661.00	2,093.00	26.01%
101408001100	610 SUPPLIES	2,619.35	2,484.78	2,164.55	2,593.01	2,428.00	-6.36%
101408001100	619 PROGRAMS	200.00	200.00	200.00	200.00	200.00	0.00%
101408001100	734 EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	281.99	443.87	57.41%
101408001100	738 EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	115.00	263.29	128.95%
101408001100	744 TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	0.00	0.00%
101508001100	110 SALARIES	34,857.00	35,262.00	29,303.00	39,058.00	42,998.00	10.09%
101508001100	211 HEALTH INSURANCE	4,567.32	5,344.44	5,372.54	6,104.00	7,100.00	16.32%
101508001100	212 DENTAL INSURANCE	369.66	385.66	398.28	458.00	432.00	-5.68%
101508001100	213 LIFE INSURANCE	46.80	46.69	47.70	60.00	51.00	-15.00%
101508001100	220 SOCIAL SECURITY	2,618.84	2,757.51	2,181.74	2,346.00	3,205.00	36.62%
101508001100	232 TEACHER RETIREMENT	920.17	973.16	1,084.10	1,164.00	2,494.00	114.26%
101508001100	610 SUPPLIES	1,908.87	2,196.32	1,221.05	1,616.00	960.20	-40.58%
101508001100	619 PROGRAMS	200.00	200.00	200.00	200.00	200.00	0.00%
101508001100	734 EQUIPMENT-ADDITIONAL	992.29	2,882.10	1,732.01	0.00	1,700.67	100.00%
101508001100	738 EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	348.00	0.00	-100.00%
101508001100	744 TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	0.00	0.00%
102408001100	110 SALARIES	149,930.00	154,816.97	154,586.00	163,020.00	167,913.00	3.00%
102408001100	211 HEALTH INSURANCE	21,379.21	30,649.91	32,796.08	37,986.00	38,548.00	1.48%
102408001100	212 DENTAL INSURANCE	2,464.11	2,386.66	2,083.35	2,394.00	2,262.00	-5.51%

Projection: 2008			2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>Hudson School District FY 2008 Budget</b>								
<b>1100 REGULAR PROGRAMS</b>								
102408001100	213	LIFE INSURANCE	140.15	139.83	142.84	180.00	153.00	-15.00%
102408001100	220	SOCIAL SECURITY	11,246.45	11,628.16	11,618.23	12,266.00	12,590.00	2.64%
102408001100	232	TEACHER RETIREMENT	3,958.30	4,087.01	5,719.79	6,033.00	9,741.00	61.46%
102408001100	610	SUPPLIES	3,801.71	4,139.96	3,335.44	4,264.60	4,174.16	-2.12%
102408001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	355.00	407.50	14.79%
103508001100	110	SALARIES	133,255.00	129,359.42	131,927.00	140,128.00	145,604.00	3.91%
103508001100	211	HEALTH INSURANCE	23,217.03	20,245.59	23,921.61	27,305.00	27,614.00	1.13%
103508001100	212	DENTAL INSURANCE	2,016.98	1,556.34	1,636.90	1,884.00	1,779.00	-5.57%
103508001100	213	LIFE INSURANCE	139.99	136.14	142.85	180.00	153.00	-15.00%
103508001100	220	SOCIAL SECURITY	9,951.72	9,659.10	9,824.92	10,455.00	10,818.00	3.47%
103508001100	232	TEACHER RETIREMENT	3,517.84	3,415.00	4,881.25	5,186.00	8,447.00	62.88%
103508001100	610	SUPPLIES	4,551.86	5,613.99	5,038.52	5,124.90	5,258.20	2.60%
103508001100	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
103508001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103508001100	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103508001100	810	PROFESSIONAL MEMBERSHIP	150.00	150.00	0.00	240.00	240.00	0.00%
102409001100	110	SALARIES	82,715.00	85,858.00	83,971.65	92,288.00	94,911.00	2.84%
102409001100	211	HEALTH INSURANCE	16,214.16	15,345.12	17,316.23	20,227.00	19,004.00	-6.05%
102409001100	212	DENTAL INSURANCE	1,685.79	1,203.50	1,240.49	1,426.00	1,347.00	-5.54%
102409001100	213	LIFE INSURANCE	93.53	93.45	95.32	120.00	102.00	-15.00%
102409001100	220	SOCIAL SECURITY	6,168.39	6,389.21	6,230.17	6,863.00	7,069.00	3.00%
102409001100	232	TEACHER RETIREMENT	2,187.12	2,266.68	3,107.12	3,416.00	5,506.00	61.18%
102409001100	610	SUPPLIES	5,267.96	3,714.57	5,206.88	5,318.93	5,318.93	0.00%
102409001100	640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102409001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	1,130.00	573.00	0.00	-100.00%
102409001100	737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102409001100	738	EQUIPMENT-REPLACEMENT	0.00	0.00	719.99	749.95	698.00	-6.93%

Projection: 2008 Hudson School District FY 2008 Budget			2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1100 REGULAR PROGRAMS</b>								
103509001100	110	SALARIES	95,660.00	98,562.00	98,562.00	105,419.00	111,520.00	5.79%
103509001100	211	HEALTH INSURANCE	21,216.63	19,676.39	22,642.25	26,132.00	25,462.00	-2.56%
103509001100	212	DENTAL INSURANCE	2,081.90	1,755.60	1,811.07	2,088.00	1,972.00	-5.56%
103509001100	213	LIFE INSURANCE	92.81	93.01	95.06	120.00	102.00	-15.00%
103509001100	220	SOCIAL SECURITY	7,096.48	7,233.61	7,286.53	7,811.00	8,236.00	5.44%
103509001100	232	TEACHER RETIREMENT	2,525.47	2,602.07	3,646.76	3,902.00	6,469.00	65.79%
103509001100	610	SUPPLIES	6,640.78	6,081.78	6,280.68	6,855.68	7,100.00	3.56%
103509001100	640	TEXTBOOK REPLACEMENT	0.00	1,449.08	0.00	1,575.00	1,920.18	21.92%
103509001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103509001100	738	EQUIPMENT-REPLACEMENT	0.00	600.00	2,664.94	600.00	150.00	-75.00%
102410001100	110	SALARIES	50,764.36	52,731.94	52,988.60	54,340.00	55,971.00	3.00%
102410001100	211	HEALTH INSURANCE	9,105.30	10,533.43	11,770.74	14,123.00	12,659.00	-10.37%
102410001100	212	DENTAL INSURANCE	782.22	816.32	843.14	968.00	915.00	-5.48%
102410001100	213	LIFE INSURANCE	46.80	46.70	47.93	60.00	51.00	-15.00%
102410001100	220	SOCIAL SECURITY	3,788.59	3,909.23	3,919.14	4,020.00	4,153.00	3.31%
102410001100	232	TEACHER RETIREMENT	1,340.27	1,392.11	1,960.67	2,011.00	3,247.00	61.46%
102410001100	610	SUPPLIES	3,888.99	3,604.29	3,925.68	3,031.84	3,320.49	9.52%
102410001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	310.00	0.00	-100.00%
102410001100	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103510001100	110	SALARIES	49,110.00	50,662.00	40,377.00	43,170.00	45,120.00	4.52%
103510001100	211	HEALTH INSURANCE	0.00	0.00	5,222.28	6,104.00	6,345.00	3.95%
103510001100	212	DENTAL INSURANCE	1,316.48	1,376.19	401.37	458.00	432.00	-5.68%
103510001100	213	LIFE INSURANCE	46.79	46.77	47.55	60.00	51.00	-15.00%
103510001100	220	SOCIAL SECURITY	3,756.99	3,875.57	3,029.25	3,244.00	3,387.00	4.41%
103510001100	232	TEACHER RETIREMENT	1,296.61	1,337.44	1,494.05	1,597.00	2,617.00	63.87%
103510001100	580	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%
103510001100	610	SUPPLIES	7,465.64	4,679.22	4,203.42	8,137.00	10,000.00	22.90%

Projection: 2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1100 REGULAR PROGRAMS</b>							
103510001100	641 NEW PROGRAMS/TEXTBOOKS	0.00	0.00	1,906.91	0.00	0.00	0.00%
103510001100	734 EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103510001100	738 EQUIPMENT-REPLACEMENT	0.00	0.00	1,723.95	0.00	0.00	0.00%
101111001100	610 SUPPLIES	5,296.30	4,804.77	5,689.32	6,161.05	5,933.00	-3.70%
101111001100	640 TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101111001100	641 NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101111001100	642 TEXTBOOK ADOPTION	912.82	0.00	0.00	0.00	0.00	0.00%
101211001100	610 SUPPLIES	4,494.41	5,291.01	5,911.60	6,070.83	5,953.00	-1.94%
101211001100	640 TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101211001100	642 TEXTBOOK ADOPTION	0.00	0.00	0.00	0.00	0.00	0.00%
101211001100	649 CD'S & RECORDS	0.00	0.00	0.00	0.00	0.00	0.00%
101411001100	610 SUPPLIES	12,676.79	15,875.04	15,388.50	16,329.20	14,707.40	-9.93%
101411001100	641 NEW PROGRAMS/TEXTBOOKS	190.11	0.00	0.00	0.00	0.00	0.00%
101411001100	642 TEXTBOOK ADOPTION	0.00	0.00	0.00	0.00	0.00	0.00%
101511001100	610 SUPPLIES	10,366.14	10,731.16	10,120.86	10,988.37	10,342.20	-5.88%
101511001100	640 TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101511001100	641 NEW PROGRAMS/TEXTBOOKS	1,266.21	0.00	0.00	0.00	0.00	0.00%
101511001100	642 TEXTBOOK ADOPTION	0.00	0.00	0.00	0.00	0.00	0.00%
101511001100	733 FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
102411001100	110 SALARIES	313,431.76	326,742.30	325,790.43	313,267.00	334,745.00	6.86%
102411001100	111 DEPARTMENT HEAD SALARIE	58,637.43	61,018.70	62,267.01	63,799.00	65,713.00	3.00%
102411001100	211 HEALTH INSURANCE	93,771.02	104,267.33	117,832.84	138,312.00	113,683.00	-17.81%
102411001100	212 DENTAL INSURANCE	8,914.39	8,900.55	9,106.36	10,566.00	8,559.00	-18.99%
102411001100	213 LIFE INSURANCE	539.20	561.03	574.46	734.00	578.00	-21.25%
102411001100	214 DISABILITY INSURANCE	227.76	234.48	215.45	224.00	230.00	2.68%
102411001100	220 SOCIAL SECURITY	26,823.21	27,968.58	28,374.89	30,299.00	29,327.00	-3.21%
102411001100	232 TEACHER RETIREMENT	9,825.34	10,239.80	14,374.86	15,251.00	23,231.00	52.32%

Projection: 2008		Hudson School District FY 2008 Budget		2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1100 REGULAR PROGRAMS</b>									
102411001100	610	SUPPLIES		7,156.49	7,118.41	7,124.17	7,518.61	7,929.79	5.47%
102411001100	640	TEXTBOOK REPLACEMENT		0.00	0.00	0.00	0.00	0.00	0.00%
102411001100	641	NEW PROGRAMS/TEXTBOOKS		0.00	0.00	0.00	0.00	0.00	0.00%
102411001100	650	SOFTWARE		254.00	311.00	389.24	249.90	336.00	34.45%
102411001100	733	FURNITURE-ADDITIONAL		0.00	0.00	0.00	0.00	65.94	100.00%
102411001100	734	EQUIPMENT-ADDITIONAL		318.50	0.00	0.00	0.00	0.00	0.00%
102411001100	738	EQUIPMENT-REPLACEMENT		403.24	298.22	577.20	175.00	189.95	8.54%
103511001100	110	SALARIES		364,461.00	411,696.00	392,323.39	425,168.00	461,592.00	8.57%
103511001100	111	DEPARTMENT HEAD SALARIE		76,458.00	77,302.00	64,201.00	66,156.00	71,271.00	7.73%
103511001100	211	HEALTH INSURANCE		71,932.37	80,798.12	73,516.39	98,750.00	95,318.00	-3.48%
103511001100	212	DENTAL INSURANCE		10,265.92	11,230.65	11,913.52	13,926.00	13,128.00	-5.73%
103511001100	213	LIFE INSURANCE		669.21	752.25	721.45	924.00	751.00	-18.72%
103511001100	214	DISABILITY INSURANCE		280.69	280.80	224.64	232.00	197.00	-15.09%
103511001100	220	SOCIAL SECURITY		32,888.02	36,351.10	34,083.76	36,530.00	39,650.00	8.54%
103511001100	232	TEACHER RETIREMENT		11,642.93	12,913.41	16,896.36	18,137.00	30,913.00	70.44%
103511001100	610	SUPPLIES		226.31	536.02	120.45	107.70	35.90	-66.67%
103511001100	614	MOBIL/EXXON GRANT SUPPLI		492.20	0.00	0.00	0.00	0.00	0.00%
103511001100	641	NEW PROGRAMS/TEXTBOOKS		4,513.91	2,263.00	0.00	0.00	6,212.05	100.00%
103511001100	650	SOFTWARE		0.00	0.00	0.00	3,049.95	0.00	-100.00%
103511001100	734	EQUIPMENT-ADDITIONAL		0.00	0.00	0.00	0.00	0.00	0.00%
103511001100	744	TECHNOLOGY EQUIP ADDL		0.00	0.00	0.00	0.00	2,006.00	100.00%
103511001100	748	TECH EQUIP REPLACEMENT		0.00	0.00	0.00	0.00	0.00	0.00%
103511001100	810	PROFESSIONAL MEMBERSHIP		373.00	384.00	365.00	365.00	365.00	0.00%
100012001100	111	DEPARTMENT HEAD SALARIE		69,623.99	71,231.00	73,368.00	75,569.00	77,836.00	3.00%
100012001100	211	HEALTH INSURANCE		8,904.58	10,416.02	11,533.30	13,607.00	13,823.00	1.59%
100012001100	212	DENTAL INSURANCE		766.76	721.68	722.88	836.00	762.00	-8.85%
100012001100	213	LIFE INSURANCE		245.57	222.80	230.90	301.00	262.00	-12.96%

Projection: 2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1100 REGULAR PROGRAMS</b>							
100012001100	214 DISABILITY INSURANCE	271.44	277.38	256.80	252.00	252.00	0.00%
100012001100	220 SOCIAL SECURITY	5,312.58	5,307.54	5,429.42	5,590.00	5,739.00	2.67%
100012001100	232 TEACHER RETIREMENT	1,841.53	1,884.32	2,720.03	2,797.00	4,515.00	61.42%
101112001100	320 WORKSHOPS	0.00	0.00	0.00	0.00	0.00	0.00%
101112001100	430 REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%
101112001100	610 SUPPLIES	635.00	1,081.33	1,223.94	1,304.30	989.60	-24.13%
101112001100	619 PROGRAMS	300.00	300.00	300.00	300.00	300.00	0.00%
101112001100	641 NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101112001100	649 CD'S & RECORDS	0.00	0.00	157.80	169.50	93.75	-44.69%
101112001100	734 EQUIPMENT-ADDITIONAL	0.00	338.00	0.00	1,699.96	0.00	-100.00%
101112001100	738 EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	1,039.99	0.00	-100.00%
101112001100	810 PROFESSIONAL MEMBERSHIP	0.00	0.00	85.00	0.00	0.00	0.00%
101212001100	110 SALARIES	19,327.00	20,070.00	20,070.00	21,937.00	24,440.00	11.41%
101212001100	220 SOCIAL SECURITY	1,478.61	1,535.30	1,535.30	1,680.00	1,871.00	11.37%
101212001100	320 WORKSHOPS	0.00	0.00	0.00	0.00	0.00	0.00%
101212001100	610 SUPPLIES	539.19	583.55	1,116.21	1,344.30	1,344.30	0.00%
101212001100	619 PROGRAMS	272.73	300.00	300.00	300.00	300.00	0.00%
101212001100	641 NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101212001100	649 CD'S & RECORDS	0.00	514.15	181.25	169.50	92.75	-45.28%
101212001100	734 EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	1,962.50	0.00	-100.00%
101212001100	738 EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	1,599.00	100.00%
101412001100	110 SALARIES	27,978.00	29,053.00	29,053.00	31,448.00	34,933.00	11.08%
101412001100	211 HEALTH INSURANCE	4,567.32	5,136.48	5,372.54	6,104.00	6,345.00	3.95%
101412001100	212 DENTAL INSURANCE	369.66	386.58	398.28	458.00	432.00	-5.68%
101412001100	213 LIFE INSURANCE	46.80	46.80	47.70	60.00	51.00	-15.00%
101412001100	220 SOCIAL SECURITY	2,092.72	2,162.19	2,162.61	2,346.00	2,609.00	11.21%
101412001100	232 TEACHER RETIREMENT	738.66	767.00	1,074.85	1,164.00	2,027.00	74.14%

Projection: 2008		Hudson School District FY 2008 Budget		2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1100 REGULAR PROGRAMS</b>									
101412001100	320	WORKSHOPS		0.00	0.00	0.00	300.00	100.00	-66.67%
101412001100	330	PROFESSIONAL SERVICES		0.00	0.00	0.00	0.00	300.00	100.00%
101412001100	430	REPAIRS		0.00	0.00	0.00	0.00	32.00	100.00%
101412001100	610	SUPPLIES		1,950.00	1,957.00	1,288.59	1,394.45	1,449.45	3.94%
101412001100	649	CD'S & RECORDS		0.00	0.00	0.00	169.50	93.25	-44.99%
101412001100	734	EQUIPMENT-ADDITIONAL		0.00	0.00	58.73	0.00	370.50	100.00%
101412001100	738	EQUIPMENT-REPLACEMENT		0.00	0.00	703.97	24.00	26.40	10.00%
101412001100	810	PROFESSIONAL MEMBERSHIP		0.00	0.00	0.00	0.00	0.00	0.00%
101512001100	110	SALARIES		35,506.21	29,303.00	28,653.00	31,448.00	34,933.00	11.08%
101512001100	211	HEALTH INSURANCE		4,567.32	4,680.04	3,163.04	12,114.00	14,892.00	22.93%
101512001100	212	DENTAL INSURANCE		369.66	386.58	619.58	458.00	915.00	99.78%
101512001100	213	LIFE INSURANCE		46.80	46.80	47.70	60.00	51.00	-15.00%
101512001100	220	SOCIAL SECURITY		2,668.57	2,187.62	2,218.23	2,346.00	2,673.00	13.94%
101512001100	232	TEACHER RETIREMENT		937.36	773.60	1,089.65	1,164.00	2,027.00	74.14%
101512001100	610	SUPPLIES		1,356.65	1,596.25	1,449.40	1,669.45	1,879.45	12.58%
101512001100	641	NEW PROGRAMS/TEXTBOOKS		0.00	0.00	0.00	0.00	0.00	0.00%
101512001100	649	CD'S & RECORDS		0.00	0.00	0.00	169.50	93.22	-45.00%
101512001100	734	EQUIPMENT-ADDITIONAL		940.35	0.00	0.00	280.00	370.15	32.20%
102412001100	110	SALARIES		127,042.00	131,476.00	131,726.00	122,185.00	127,231.00	4.13%
102412001100	211	HEALTH INSURANCE		20,775.18	23,650.73	25,884.98	29,975.00	24,178.00	-19.34%
102412001100	212	DENTAL INSURANCE		2,054.95	2,147.40	2,210.61	2,546.00	2,887.00	13.39%
102412001100	213	LIFE INSURANCE		140.27	140.06	142.53	180.00	153.00	-15.00%
102412001100	220	SOCIAL SECURITY		9,501.76	9,781.71	9,787.15	10,529.00	9,474.00	-10.02%
102412001100	232	TEACHER RETIREMENT		3,354.00	3,471.00	4,873.89	5,232.00	7,381.00	41.07%
102412001100	320	WORKSHOPS		0.00	150.00	150.00	200.00	200.00	0.00%
102412001100	610	SUPPLIES		3,448.15	3,335.44	3,521.65	3,522.40	4,390.00	24.63%
102412001100	640	TEXTBOOK REPLACEMENT		0.00	0.00	0.00	279.00	279.00	0.00%

Projection: 2008 Hudson School District FY 2008 Budget			2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1100 REGULAR PROGRAMS</b>								
102412001100	649	CD'S & RECORDS	0.00	149.87	0.00	339.00	203.40	-40.00%
102412001100	734	EQUIPMENT-ADDITIONAL	393.50	880.00	4,791.50	0.00	4,524.00	100.00%
102412001100	737	FURNITURE-REPLACEMENT	279.50	0.00	0.00	0.00	0.00	0.00%
102412001100	738	EQUIPMENT-REPLACEMENT	0.00	1,069.00	0.00	3,500.00	687.00	-80.37%
102412001100	810	PROFESSIONAL MEMBERSHIP	200.00	240.00	180.00	270.00	270.00	0.00%
103512001100	110	SALARIES	49,110.00	50,662.00	50,662.00	71,068.00	55,971.00	-21.24%
103512001100	211	HEALTH INSURANCE	9,092.44	10,683.61	12,374.42	19,117.00	19,117.00	0.00%
103512001100	212	DENTAL INSURANCE	781.06	818.06	841.62	968.00	1,540.00	59.09%
103512001100	213	LIFE INSURANCE	46.73	46.79	47.63	60.00	51.00	-15.00%
103512001100	220	SOCIAL SECURITY	3,662.13	3,750.47	3,737.16	3,969.00	4,051.00	2.07%
103512001100	232	TEACHER RETIREMENT	1,296.58	1,337.44	1,874.59	2,011.00	3,247.00	61.46%
103512001100	320	WORKSHOPS	3,077.53	5,266.09	3,656.80	4,133.00	4,133.00	0.00%
103512001100	519	TRANSPORTATION	0.00	0.00	0.00	0.00	3,500.00	100.00%
103512001100	610	SUPPLIES	10,975.28	1,497.34	14,955.22	9,986.15	10,320.85	3.35%
103512001100	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
103512001100	649	CD'S & RECORDS	0.00	54.84	26.45	203.40	203.40	0.00%
103512001100	733	FURNITURE-ADDITIONAL	2,097.50	1,837.50	0.00	0.00	0.00	0.00%
103512001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	2,220.00	480.00	0.00	-100.00%
103512001100	738	EQUIPMENT-REPLACEMENT	0.00	1,773.93	3,600.00	754.88	0.00	-100.00%
103512001100	810	PROFESSIONAL MEMBERSHIP	0.00	300.00	0.00	300.00	300.00	0.00%
101113001100	610	SUPPLIES	938.28	1,360.29	1,067.43	1,025.00	1,030.00	0.49%
101113001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101213001100	610	SUPPLIES	860.69	958.74	1,013.98	1,055.00	1,055.00	0.00%
101213001100	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101413001100	610	SUPPLIES	2,775.00	3,227.77	3,309.12	3,395.00	3,035.00	-10.60%
101413001100	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101413001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1100 REGULAR PROGRAMS</b>							
101513001100	610 SUPPLIES	1,996.50	1,918.90	2,446.33	2,455.00	2,340.00	-4.68%
101513001100	641 NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101513001100	734 EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
102413001100	110 SALARIES	430,011.53	447,672.00	447,685.46	477,082.00	505,252.00	5.90%
102413001100	111 DEPARTMENT HEAD SALARIE	59,385.02	61,387.00	62,941.00	64,799.00	66,713.00	2.95%
102413001100	211 HEALTH INSURANCE	71,109.29	72,181.42	86,649.71	100,978.00	100,198.00	-0.77%
102413001100	212 DENTAL INSURANCE	8,736.52	9,480.31	10,070.58	11,634.00	10,963.00	-5.77%
102413001100	213 LIFE INSURANCE	589.88	657.76	674.44	858.00	728.00	-15.15%
102413001100	214 DISABILITY INSURANCE	231.60	258.22	220.32	227.00	227.00	0.00%
102413001100	220 SOCIAL SECURITY	36,617.32	38,084.51	37,990.45	40,693.00	42,917.00	5.47%
102413001100	232 TEACHER RETIREMENT	12,973.45	13,515.93	18,903.41	20,054.00	33,180.00	65.45%
102413001100	610 SUPPLIES	7,939.87	8,040.11	8,163.27	8,088.28	8,559.47	5.83%
102413001100	640 TEXTBOOK REPLACEMENT	0.00	0.00	0.00	22,755.00	24,575.00	8.00%
102413001100	641 NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
102413001100	733 FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
102413001100	734 EQUIPMENT-ADDITIONAL	1,274.13	1,224.90	1,339.95	0.00	0.00	0.00%
102413001100	737 FURNITURE-REPLACEMENT	0.00	4,816.00	0.00	0.00	0.00	0.00%
102413001100	738 EQUIPMENT-REPLACEMENT	0.00	141.38	0.00	1,226.16	1,300.00	6.02%
103513001100	110 SALARIES	429,279.63	486,391.31	484,819.55	489,798.00	520,233.00	6.21%
103513001100	111 DEPARTMENT HEAD SALARIE	62,458.00	64,302.00	66,201.00	68,156.00	70,172.00	2.96%
103513001100	211 HEALTH INSURANCE	85,867.84	97,194.51	112,264.17	131,931.00	129,547.00	-1.81%
103513001100	212 DENTAL INSURANCE	10,789.36	12,542.31	12,288.90	13,683.00	12,881.00	-5.86%
103513001100	213 LIFE INSURANCE	596.06	714.07	732.96	932.00	797.00	-14.48%
103513001100	214 DISABILITY INSURANCE	243.60	250.22	230.34	239.00	246.00	2.93%
103513001100	220 SOCIAL SECURITY	36,513.15	40,786.09	40,612.15	41,337.00	43,732.00	5.79%
103513001100	232 TEACHER RETIREMENT	12,985.16	14,541.65	20,392.82	20,649.00	34,248.00	65.86%
103513001100	430 REPAIRS	0.00	0.00	0.00	0.00	1,000.00	100.00%

Projection: 2008		Hudson School District FY 2008 Budget		2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1100 REGULAR PROGRAMS</b>									
103513001100	610	SUPPLIES		12,108.46	6,899.86	10,696.63	10,985.04	11,946.92	8.76%
103513001100	640	TEXTBOOK REPLACEMENT		0.00	0.00	0.00	0.00	4,688.04	100.00%
103513001100	641	NEW PROGRAMS/TEXTBOOKS		22,418.27	19,101.17	22,337.98	0.00	0.00	0.00%
103513001100	650	SOFTWARE		0.00	0.00	0.00	0.00	0.00	0.00%
103513001100	734	EQUIPMENT-ADDITIONAL		17,444.76	16,560.75	3,381.64	1,353.00	1,310.00	-3.18%
103513001100	737	FURNITURE-REPLACEMENT		0.00	0.00	1,051.79	1,054.50	1,008.00	-4.41%
103513001100	738	EQUIPMENT-REPLACEMENT		7,732.80	6,283.08	8,336.84	8,340.00	8,159.00	-2.17%
103513001100	810	PROFESSIONAL MEMBERSHIP		70.00	50.00	72.00	225.00	225.00	0.00%
101115001100	610	SUPPLIES		423.55	469.70	1,194.57	1,170.00	1,174.00	0.34%
101115001100	640	TEXTBOOK REPLACEMENT		0.00	0.00	0.00	0.00	0.00	0.00%
101115001100	641	NEW PROGRAMS/TEXTBOOKS		1,152.42	0.00	0.00	0.00	0.00	0.00%
101215001100	610	SUPPLIES		72.84	313.13	924.50	1,194.00	1,194.00	0.00%
101215001100	640	TEXTBOOK REPLACEMENT		0.00	0.00	0.00	0.00	0.00	0.00%
101415001100	610	SUPPLIES		1,162.69	2,632.21	3,570.75	2,716.00	3,408.00	25.48%
101415001100	640	TEXTBOOK REPLACEMENT		0.00	0.00	0.00	0.00	0.00	0.00%
101415001100	641	NEW PROGRAMS/TEXTBOOKS		0.00	0.00	0.00	0.00	0.00	0.00%
101415001100	734	EQUIPMENT-ADDITIONAL		0.00	0.00	0.00	529.70	0.00	-100.00%
101515001100	610	SUPPLIES		928.00	1,922.68	2,893.53	2,667.12	2,667.00	0.00%
101515001100	640	TEXTBOOK REPLACEMENT		0.00	0.00	0.00	0.00	0.00	0.00%
101515001100	641	NEW PROGRAMS/TEXTBOOKS		1,470.79	0.00	0.00	0.00	0.00	0.00%
102415001100	110	SALARIES		342,920.00	354,961.66	389,711.98	349,567.00	373,563.00	6.86%
102415001100	111	DEPARTMENT HEAD SALARIE		0.00	0.00	0.00	0.00	0.00	0.00%
102415001100	211	HEALTH INSURANCE		48,826.98	58,634.22	60,583.83	73,063.00	73,063.00	0.00%
102415001100	212	DENTAL INSURANCE		7,926.21	7,836.83	7,690.31	8,862.00	8,996.00	1.51%
102415001100	213	LIFE INSURANCE		373.00	371.22	380.29	480.00	408.00	-15.00%
102415001100	220	SOCIAL SECURITY		25,723.94	26,468.29	29,106.50	26,065.00	27,791.00	6.62%
102415001100	232	TEACHER RETIREMENT		9,053.17	9,371.17	14,419.38	12,938.00	21,671.00	67.50%

Projection: 2008		Hudson School District FY 2008 Budget		2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1100 REGULAR PROGRAMS</b>									
102415001100	519	TRANSPORTATION		0.00	0.00	0.00	0.00	10,800.00	100.00%
102415001100	610	SUPPLIES		2,321.66	2,329.50	2,462.67	2,420.23	2,897.58	19.72%
102415001100	641	NEW PROGRAMS/TEXTBOOKS		20,658.04	0.00	0.00	0.00	0.00	0.00%
102415001100	648	MAPS, CHARTS, GLOBES		509.49	457.29	470.06	554.00	660.00	19.13%
102415001100	650	SOFTWARE		418.64	401.40	715.00	650.00	670.00	3.08%
102415001100	734	EQUIPMENT-ADDITIONAL		0.00	0.00	0.00	0.00	200.00	100.00%
103515001100	110	SALARIES		366,441.87	384,596.00	389,276.05	389,787.00	407,258.00	4.48%
103515001100	111	DEPARTMENT HEAD SALARIE		77,458.01	79,302.00	66,201.00	68,156.00	70,172.00	2.96%
103515001100	211	HEALTH INSURANCE		70,276.03	90,458.60	96,991.05	112,448.00	100,716.00	-10.43%
103515001100	212	DENTAL INSURANCE		8,270.00	9,520.91	9,193.64	10,614.00	10,480.00	-1.26%
103515001100	213	LIFE INSURANCE		627.09	714.86	685.79	872.00	746.00	-14.45%
103515001100	214	DISABILITY INSURANCE		280.80	280.80	231.60	239.00	246.00	2.93%
103515001100	220	SOCIAL SECURITY		33,104.82	33,560.66	33,514.56	33,889.00	35,391.00	4.43%
103515001100	232	TEACHER RETIREMENT		11,129.56	12,251.11	16,857.99	16,948.00	27,696.00	63.42%
103515001100	610	SUPPLIES		210.00	0.00	1,161.28	0.00	0.00	0.00%
103515001100	641	NEW PROGRAMS/TEXTBOOKS		4,461.23	9,573.90	9,176.36	11,912.85	20,645.70	73.31%
103515001100	648	MAPS, CHARTS, GLOBES		0.00	0.00	0.00	0.00	0.00	0.00%
103515001100	650	SOFTWARE		0.00	0.00	0.00	0.00	0.00	0.00%
103522001100	610	SUPPLIES		0.00	0.00	0.00	0.00	0.00	0.00%
103522001100	626	FUEL		0.00	0.00	0.00	0.00	0.00	0.00%
100023001100	610	SUPPLIES		0.00	0.00	0.00	0.00	0.00	0.00%
101123001100	113	TUTORS SALARIES		0.00	21,028.00	21,028.00	22,106.00	22,842.00	3.33%
101123001100	211	HEALTH INSURANCE		0.00	12,422.84	14,408.56	16,979.00	17,078.00	0.58%
101123001100	212	DENTAL INSURANCE		0.00	1,376.98	1,418.84	1,630.00	1,540.00	-5.52%
101123001100	213	LIFE INSURANCE		0.00	46.80	47.70	60.00	51.00	-15.00%
101123001100	220	SOCIAL SECURITY		0.00	1,463.27	1,447.39	1,531.47	1,574.00	2.78%
101123001100	250	UNEMPLOYMENT		0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2008		Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1100 REGULAR PROGRAMS</b>								
101123001100	260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
101123001100	610	SUPPLIES	13,038.35	12,325.65	8,641.15	9,080.00	10,300.00	13.44%
101123001100	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101123001100	738	EQUIPMENT-REPLACEMENT	1,468.00	0.00	0.00	0.00	0.00	0.00%
101223001100	110	SALARIES	35,537.36	36,262.00	36,840.65	39,637.00	42,998.00	8.48%
101223001100	211	HEALTH INSURANCE	11,784.24	12,422.84	14,408.56	16,607.00	17,078.00	2.84%
101223001100	212	DENTAL INSURANCE	1,316.70	1,376.98	1,418.84	1,630.00	1,540.00	-5.52%
101223001100	213	LIFE INSURANCE	46.80	46.80	47.70	60.00	51.00	-15.00%
101223001100	220	SOCIAL SECURITY	2,595.69	2,628.57	2,657.16	2,872.00	3,116.00	8.50%
101223001100	232	TEACHER RETIREMENT	938.09	957.39	1,363.10	1,445.00	2,494.00	72.60%
101223001100	610	SUPPLIES	13,734.06	11,837.13	9,026.36	9,300.00	10,550.00	13.44%
101223001100	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101423001100	110	SALARIES	41,753.72	44,234.00	44,234.00	47,456.00	51,275.00	8.05%
101423001100	113	TUTORS SALARIES	0.00	21,848.00	21,848.00	22,394.00	22,842.00	2.00%
101423001100	211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101423001100	212	DENTAL INSURANCE	1,310.66	2,753.95	2,837.68	3,260.00	3,080.00	-5.52%
101423001100	213	LIFE INSURANCE	46.58	93.60	95.40	120.00	102.00	-15.00%
101423001100	220	SOCIAL SECURITY	3,194.05	4,955.90	4,947.54	5,344.77	5,673.00	6.14%
101423001100	232	TEACHER RETIREMENT	1,102.28	1,167.81	1,636.70	1,756.00	2,974.00	69.36%
101423001100	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101423001100	260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
101423001100	610	SUPPLIES	30,674.41	22,482.06	26,575.25	29,900.00	30,350.00	1.51%
101423001100	641	NEW PROGRAMS/TEXTBOOKS	1,737.96	0.00	0.00	0.00	0.00	0.00%
101523001100	110	SALARIES	50,204.00	51,761.00	51,761.00	55,583.00	57,251.00	3.00%
101523001100	211	HEALTH INSURANCE	12,281.70	14,436.65	16,718.90	19,053.00	19,117.00	0.34%
101523001100	212	DENTAL INSURANCE	1,316.70	1,379.37	1,418.84	1,630.00	1,540.00	-5.52%
101523001100	213	LIFE INSURANCE	46.80	46.94	47.70	60.00	51.00	-15.00%

Projection: 2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1100 REGULAR PROGRAMS</b>							
101523001100	220 SOCIAL SECURITY	3,672.61	3,741.21	3,732.82	4,066.00	4,149.00	2.04%
101523001100	232 TEACHER RETIREMENT	1,325.48	1,366.56	1,915.16	2,057.00	3,321.00	61.45%
101523001100	610 SUPPLIES	18,573.34	25,197.03	20,039.20	21,604.00	23,400.00	8.31%
101523001100	641 NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
102423001100	110 SALARIES	303,147.19	314,393.28	279,579.21	264,784.00	282,783.00	6.80%
102423001100	211 HEALTH INSURANCE	47,998.82	51,513.01	50,124.96	61,511.00	61,511.00	0.00%
102423001100	212 DENTAL INSURANCE	5,162.91	5,496.40	4,576.14	5,298.00	5,007.00	-5.49%
102423001100	213 LIFE INSURANCE	294.14	299.97	283.77	360.00	306.00	-15.00%
102423001100	220 SOCIAL SECURITY	22,684.25	23,403.20	20,749.57	19,787.00	20,929.00	5.77%
102423001100	232 TEACHER RETIREMENT	8,003.27	8,300.06	10,344.33	9,799.00	16,405.00	67.42%
102423001100	610 SUPPLIES	11,572.84	10,830.31	10,858.53	10,832.52	10,480.25	-3.25%
102423001100	640 TEXTBOOK REPLACEMENT	8,626.82	6,837.16	7,736.17	7,820.94	9,261.50	18.42%
102423001100	641 NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
102423001100	650 SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
103523001100	610 SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
103523001100	640 TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103523001100	641 NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
103523001100	734 EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103523001100	738 EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102425001100	110 SALARIES	0.00	0.00	29,303.00	31,448.00	33,662.00	7.04%
102425001100	211 HEALTH INSURANCE	0.00	0.00	13,990.23	17,078.00	17,078.00	0.00%
102425001100	212 DENTAL INSURANCE	0.00	0.00	1,400.61	1,630.00	1,540.00	-5.52%
102425001100	213 LIFE INSURANCE	0.00	0.00	47.31	60.00	51.00	-15.00%
102425001100	214 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102425001100	220 SOCIAL SECURITY	0.00	0.00	2,081.72	2,245.00	2,401.00	6.95%
102425001100	232 TEACHER RETIREMENT	0.00	0.00	1,084.24	1,164.00	1,953.00	67.78%
102425001100	610 SUPPLIES	0.00	0.00	0.00	483.25	1,251.00	158.87%

Projection: 2008		Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1100 REGULAR PROGRAMS</b>								
102425001100	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
102425001100	650	SOFTWARE	0.00	0.00	0.00	736.00	799.00	8.56%
102425001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	219.38	0.00	-100.00%
103525001100	110	SALARIES	62,668.00	65,430.04	66,169.00	71,395.00	77,690.00	8.82%
103525001100	211	HEALTH INSURANCE	15,123.22	15,941.64	23,043.45	26,571.00	26,828.00	0.97%
103525001100	212	DENTAL INSURANCE	2,095.09	1,635.70	1,683.57	1,936.00	1,830.00	-5.48%
103525001100	213	LIFE INSURANCE	93.45	93.57	95.29	120.00	102.00	-15.00%
103525001100	220	SOCIAL SECURITY	4,254.76	4,817.56	4,803.83	5,207.00	5,645.00	8.41%
103525001100	232	TEACHER RETIREMENT	1,654.47	1,727.45	2,448.17	2,642.00	4,507.00	70.59%
103525001100	610	SUPPLIES	1,262.36	1,144.77	498.89	7,752.74	9,489.35	22.40%
103525001100	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	10,198.53	5,600.43	12,240.00	118.55%
103525001100	650	SOFTWARE	10.92	0.00	0.00	0.00	3,800.00	100.00%
103525001100	737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	5,351.46	7,771.41	45.22%
103525001100	748	TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103526001100	110	SALARIES	40,805.51	97,530.90	90,673.63	100,551.00	102,524.00	1.96%
103526001100	211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103526001100	212	DENTAL INSURANCE	0.00	194.65	132.16	916.00	864.00	-5.68%
103526001100	213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103526001100	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103526001100	220	SOCIAL SECURITY	3,121.60	7,461.34	6,866.92	7,694.00	7,846.00	1.98%
103526001100	232	TEACHER RETIREMENT	1,077.25	2,574.85	3,359.68	3,721.00	5,947.00	59.82%
103526001100	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103526001100	260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
103526001100	610	SUPPLIES	8,959.39	11,557.23	6,328.88	0.00	0.00	0.00%
103526001100	611	CUSTODIAL UNIFORMS	0.00	0.00	0.00	0.00	0.00	0.00%
103526001100	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
103526001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2008			2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>Hudson School District FY 2008 Budget</b>								
<b>REGULAR PROGRAMS Total</b>			<b>12,965,640.71</b>	<b>13,461,521.52</b>	<b>13,664,071.70</b>	<b>14,397,187.47</b>	<b>14,925,778.28</b>	<b>3.67%</b>
<b>1101 REG ED SUMMER SCHOOL</b>								
100000001101	110	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
100000001101	220	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00%
<b>REG ED SUMMER SCHOOL Total</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>1200 SPECIAL SERVICES</b>								
100000001200	110	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
100000001200	113	TUTORS SALARIES	11,398.26	6,393.29	11,363.72	10,000.00	11,364.00	13.64%
100000001200	211	HEALTH INSURANCE	228.40	0.00	0.00	0.00	0.00	0.00%
100000001200	212	DENTAL INSURANCE	11.32	0.00	0.00	0.00	0.00	0.00%
100000001200	213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
100000001200	220	SOCIAL SECURITY	4,905.88	0.00	39.03	188.00	870.00	362.77%
100000001200	232	TEACHER RETIREMENT	1,132.92	0.00	0.00	0.00	0.00	0.00%
100000001200	260	WORKERS COMPENSATION	8,171.03	19,690.15	0.00	0.00	0.00	0.00%
100000001200	330	PROFESSIONAL SERVICES	38,662.69	34,412.21	35,383.63	135,184.00	128,012.87	-5.30%
100000001200	331	SERVICES	0.00	0.00	0.00	25,000.00	25,000.00	0.00%
100000001200	335	LEGAL SERVICES	26,598.29	16,086.37	15,237.81	30,000.00	15,000.00	-50.00%
100000001200	569	HANDICAPPED TUITION	0.00	0.00	0.00	803,507.56	676,822.60	-15.77%
100000001200	590	EXTENDED YEAR PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00%
100000001200	734	EQUIPMENT-ADDITIONAL	0.00	768.66	0.00	0.00	0.00	0.00%
100000001200	890	MISCELLANEOUS	21,587.86	27,730.52	17,111.95	0.00	0.00	0.00%
101000001200	111	DEPARTMENT HEAD SALARIE	0.00	0.00	0.00	0.00	0.00	0.00%
101000001200	211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000001200	212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000001200	213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000001200	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000001200	220	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00%
101000001200	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2008		Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1200 SPECIAL SERVICES</b>								
101000001200	232	TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101000001200	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101000001200	569	HANDICAPPED TUITION	157,277.48	80,511.56	116,407.57	0.00	0.00	0.00%
101100001200	110	SALARIES	45,214.21	46,801.00	46,801.00	49,836.00	54,269.00	8.90%
101100001200	114	SALARIES	34,190.30	36,910.42	21,485.30	24,930.15	13,169.00	-47.18%
101100001200	117	CLERICAL SALARIES	17,409.21	24,539.17	24,122.49	25,148.21	26,152.00	3.99%
101100001200	211	HEALTH INSURANCE	16,599.60	19,768.16	22,887.15	19,117.48	19,117.00	0.00%
101100001200	212	DENTAL INSURANCE	1,642.46	3,197.50	3,233.18	3,718.00	3,080.00	-17.16%
101100001200	213	LIFE INSURANCE	93.60	142.34	142.76	180.00	102.00	-43.33%
101100001200	214	DISABILITY INSURANCE	0.00	0.00	0.00	72.79	92.00	26.39%
101100001200	220	SOCIAL SECURITY	7,247.13	8,057.07	7,235.54	7,196.20	6,930.00	-3.70%
101100001200	231	NON-TEACHER RETIREMENT	0.00	1,458.82	1,642.82	1,712.82	2,286.00	33.46%
101100001200	232	TEACHER RETIREMENT	1,193.76	1,235.52	1,731.60	1,844.00	3,148.00	70.72%
101100001200	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101100001200	330	PROFESSIONAL SERVICES	1,100.00	0.00	0.00	0.00	0.00	0.00%
101100001200	610	SUPPLIES	692.97	438.57	269.50	460.97	786.60	70.64%
101100001200	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101100001200	649	CD'S & RECORDS	0.00	0.00	0.00	0.00	0.00	0.00%
101100001200	650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
101100001200	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101100001200	734	EQUIPMENT-ADDITIONAL	1,398.96	0.00	0.00	0.00	0.00	0.00%
101200001200	110	SALARIES	54,065.84	62,473.15	32,611.00	35,260.00	39,086.00	10.85%
101200001200	111	DEPARTMENT HEAD SALARIE	0.00	0.00	0.00	0.00	0.00	0.00%
101200001200	114	SALARIES	95,144.46	60,996.70	87,759.92	94,111.05	92,677.00	-1.52%
101200001200	211	HEALTH INSURANCE	19,061.28	30,801.14	27,686.97	28,338.00	28,338.00	0.00%
101200001200	212	DENTAL INSURANCE	1,686.59	2,635.79	2,070.25	2,598.00	1,830.00	-29.56%
101200001200	213	LIFE INSURANCE	102.26	118.90	95.38	120.00	102.00	-15.00%

Projection: 2008		Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1200 SPECIAL SERVICES</b>								
101200001200	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101200001200	220	SOCIAL SECURITY	11,243.59	9,258.07	9,208.39	9,900.93	10,087.00	1.88%
101200001200	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101200001200	232	TEACHER RETIREMENT	1,527.02	1,657.26	1,206.66	1,305.00	2,267.00	73.72%
101200001200	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101200001200	330	PROFESSIONAL SERVICES	11,120.00	0.00	3,000.00	0.00	0.00	0.00%
101200001200	610	SUPPLIES	1,058.02	514.81	502.14	545.99	819.80	50.15%
101200001200	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101200001200	650	SOFTWARE	591.39	0.00	0.00	0.00	427.90	100.00%
101200001200	733	FURNITURE-ADDITIONAL	0.00	0.00	408.55	0.00	0.00	0.00%
101200001200	734	EQUIPMENT-ADDITIONAL	660.00	0.00	0.00	0.00	0.00	0.00%
101200001200	738	EQUIPMENT-REPLACEMENT	962.72	0.00	945.77	0.00	1,069.98	100.00%
101400001200	110	SALARIES	287,519.41	208,827.00	156,941.36	150,916.06	179,534.00	18.96%
101400001200	111	DEPARTMENT HEAD SALARIE	64,531.00	66,467.00	68,461.00	70,514.00	72,630.00	3.00%
101400001200	114	SALARIES	298,692.24	161,311.40	220,425.34	246,203.54	226,727.00	-7.91%
101400001200	117	CLERICAL SALARIES	15,542.73	26,267.43	26,267.43	27,384.37	28,479.00	4.00%
101400001200	211	HEALTH INSURANCE	123,375.07	100,800.18	61,998.90	70,546.00	78,370.00	11.09%
101400001200	212	DENTAL INSURANCE	12,986.90	10,813.51	9,892.45	12,205.00	7,778.00	-36.27%
101400001200	213	LIFE INSURANCE	736.66	721.54	599.38	882.00	653.00	-25.96%
101400001200	214	DISABILITY INSURANCE	251.76	259.20	262.50	326.26	352.00	7.89%
101400001200	220	SOCIAL SECURITY	49,761.10	36,782.82	35,510.62	42,729.12	38,101.00	-10.83%
101400001200	231	NON-TEACHER RETIREMENT	0.00	1,549.80	1,788.78	1,865.02	2,490.00	33.51%
101400001200	232	TEACHER RETIREMENT	9,368.44	7,271.07	8,344.65	10,893.00	14,628.00	34.29%
101400001200	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101400001200	320	WORKSHOPS	0.00	0.00	0.00	0.00	300.00	100.00%
101400001200	330	PROFESSIONAL SERVICES	9,507.50	8,185.15	20,275.00	0.00	0.00	0.00%
101400001200	610	SUPPLIES	4,105.39	1,274.70	2,933.46	1,380.00	3,058.32	121.62%

Projection: 2008		Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1200 SPECIAL SERVICES</b>								
101400001200	640	TEXTBOOK REPLACEMENT	3,659.73	0.00	0.00	0.00	0.00	0.00%
101400001200	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101400001200	650	SOFTWARE	0.00	0.00	0.00	0.00	950.00	100.00%
101400001200	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101400001200	734	EQUIPMENT-ADDITIONAL	1,193.34	0.00	0.00	0.00	659.00	100.00%
101400001200	738	EQUIPMENT-REPLACEMENT	0.00	0.00	945.77	0.00	0.00	0.00%
101400001200	810	PROFESSIONAL MEMBERSHIP	0.00	0.00	0.00	0.00	104.00	100.00%
101500001200	110	SALARIES	100,370.22	82,950.00	90,268.00	95,242.00	99,469.00	4.44%
101500001200	111	DEPARTMENT HEAD SALARIE	62,348.00	64,218.00	66,144.00	72,901.03	72,630.00	-0.37%
101500001200	114	SALARIES	144,734.89	135,493.59	149,336.02	146,876.27	148,519.00	1.12%
101500001200	117	CLERICAL SALARIES	29,991.02	4,776.00	0.00	0.00	0.00	0.00%
101500001200	211	HEALTH INSURANCE	70,605.78	64,748.75	57,701.55	58,426.00	55,468.00	-5.06%
101500001200	212	DENTAL INSURANCE	6,912.43	5,823.51	5,305.23	6,093.00	4,162.00	-31.69%
101500001200	213	LIFE INSURANCE	392.07	420.54	403.14	512.00	449.00	-12.30%
101500001200	214	DISABILITY INSURANCE	243.12	250.56	231.36	239.00	252.00	5.44%
101500001200	220	SOCIAL SECURITY	24,852.44	20,953.47	22,438.73	23,320.97	23,926.00	2.59%
101500001200	231	NON-TEACHER RETIREMENT	1,769.56	281.80	0.00	0.00	0.00	0.00%
101500001200	232	TEACHER RETIREMENT	4,307.83	3,910.22	5,817.07	6,028.00	9,983.00	65.61%
101500001200	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101500001200	320	WORKSHOPS	0.00	0.00	0.00	0.00	300.00	100.00%
101500001200	330	PROFESSIONAL SERVICES	14,780.30	5,172.86	3,599.34	0.00	0.00	0.00%
101500001200	610	SUPPLIES	4,915.29	1,648.35	2,188.80	1,918.47	2,441.80	27.28%
101500001200	640	TEXTBOOK REPLACEMENT	0.00	0.00	1,413.16	0.00	0.00	0.00%
101500001200	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101500001200	649	CD'S & RECORDS	0.00	0.00	0.00	0.00	0.00	0.00%
101500001200	650	SOFTWARE	390.88	0.00	0.00	0.00	0.00	0.00%
101500001200	733	FURNITURE-ADDITIONAL	0.00	601.00	0.00	0.00	0.00	0.00%

Projection: 2008		Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1200 SPECIAL SERVICES</b>								
101500001200	734	EQUIPMENT-ADDITIONAL	2,775.24	0.00	0.00	0.00	4,294.39	100.00%
101500001200	738	EQUIPMENT-REPLACEMENT	962.72	0.00	0.00	0.00	0.00	0.00%
101500001200	810	PROFESSIONAL MEMBERSHIP	0.00	0.00	0.00	0.00	104.00	100.00%
102400001200	110	SALARIES	255,154.88	284,415.82	280,423.91	324,406.60	352,883.00	8.78%
102400001200	111	DEPARTMENT HEAD SALARIE	66,281.00	68,217.00	70,211.00	0.00	0.00	0.00%
102400001200	112	SALARIES	50,110.44	52,994.29	52,665.22	64,295.51	68,829.00	7.05%
102400001200	114	SALARIES	313,787.07	336,961.09	284,267.10	305,271.12	355,446.00	16.44%
102400001200	115	SPED MONITORS	6,354.00	10,959.00	5,805.00	6,354.00	6,354.00	0.00%
102400001200	117	CLERICAL SALARIES	26,822.72	29,980.71	31,687.50	33,034.72	34,359.00	4.01%
102400001200	211	HEALTH INSURANCE	111,507.12	135,264.22	145,045.34	153,660.00	153,660.00	0.00%
102400001200	212	DENTAL INSURANCE	17,176.59	15,675.18	17,076.54	18,681.00	16,702.00	-10.59%
102400001200	213	LIFE INSURANCE	886.68	960.70	1,246.86	1,176.00	946.00	-19.56%
102400001200	214	DISABILITY INSURANCE	258.48	266.16	255.00	347.62	362.00	4.14%
102400001200	220	SOCIAL SECURITY	53,136.07	58,135.20	53,595.65	56,833.52	60,862.00	7.09%
102400001200	231	NON-TEACHER RETIREMENT	1,582.52	1,785.80	2,157.99	2,249.71	3,003.00	33.48%
102400001200	232	TEACHER RETIREMENT	9,458.65	10,430.47	14,738.47	15,538.00	22,571.00	45.26%
102400001200	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400001200	330	PROFESSIONAL SERVICES	11,623.80	5,945.38	10,086.42	0.00	0.00	0.00%
102400001200	440	RENTAL/LEASING OF INST EQI	2,217.03	6,766.42	4,875.55	6,423.00	3,124.50	-51.35%
102400001200	568	EH PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00%
102400001200	569	HANDICAPPED TUITION	198,268.93	209,215.68	110,914.45	0.00	0.00	0.00%
102400001200	610	SUPPLIES	5,755.67	2,208.08	2,777.46	2,295.36	5,589.98	143.53%
102400001200	640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	1,094.80	100.00%
102400001200	641	NEW PROGRAMS/TEXTBOOKS	1,342.02	0.00	0.00	0.00	2,580.14	100.00%
102400001200	649	CD'S & RECORDS	0.00	0.00	92.02	204.64	0.00	-100.00%
102400001200	650	SOFTWARE	1,389.73	0.00	470.25	76.95	594.90	673.10%
102400001200	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	556.22	100.00%

Projection: 2008		Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1200 SPECIAL SERVICES</b>								
102400001200	734	EQUIPMENT-ADDITIONAL	3,174.40	709.95	0.00	449.95	0.00	-100.00%
102400001200	737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400001200	738	EQUIPMENT-REPLACEMENT	0.00	0.00	1,891.54	0.00	0.00	0.00%
103500001200	110	SALARIES	235,311.45	277,769.33	309,420.41	394,284.41	421,320.00	6.86%
103500001200	111	DEPARTMENT HEAD SALARIE	64,531.00	66,467.00	68,461.00	15,000.00	0.00	-100.00%
103500001200	112	SALARIES	51,151.73	50,267.52	52,978.67	64,542.00	72,321.00	12.05%
103500001200	113	TUTORS SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
103500001200	114	SALARIES	357,752.13	405,244.16	410,275.98	478,251.49	539,105.00	12.72%
103500001200	117	CLERICAL SALARIES	33,926.07	46,486.71	47,915.89	50,042.79	52,049.00	4.01%
103500001200	211	HEALTH INSURANCE	131,864.77	157,859.43	198,686.80	247,747.00	247,747.00	0.00%
103500001200	212	DENTAL INSURANCE	17,953.28	17,215.76	21,080.85	23,267.00	23,751.00	2.08%
103500001200	213	LIFE INSURANCE	926.70	998.40	1,411.32	1,362.00	1,314.00	-3.52%
103500001200	214	DISABILITY INSURANCE	251.76	259.20	247.18	388.71	374.00	-3.78%
103500001200	220	SOCIAL SECURITY	57,363.11	62,332.17	67,613.31	72,814.89	80,228.00	10.18%
103500001200	231	NON-TEACHER RETIREMENT	1,769.56	1,892.88	2,178.88	2,250.93	3,041.00	35.10%
103500001200	232	TEACHER RETIREMENT	9,567.00	10,668.50	16,138.85	16,577.00	30,183.00	82.08%
103500001200	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500001200	330	PROFESSIONAL SERVICES	4,680.00	13,445.00	32,088.55	0.00	0.00	0.00%
103500001200	430	REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%
103500001200	440	RENTAL/LEASING OF INST EQI	807.00	2,259.00	0.00	1,247.00	1,551.50	24.42%
103500001200	561	TUITION	0.00	0.00	0.00	0.00	0.00	0.00%
103500001200	568	EH PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00%
103500001200	569	HANDICAPPED TUITION	388,347.86	460,650.47	472,997.71	0.00	0.00	0.00%
103500001200	610	SUPPLIES	8,711.72	4,906.30	3,998.58	4,567.77	12,755.59	179.25%
103500001200	649	CD'S & RECORDS	1,007.06	1,028.53	920.29	930.75	1,558.44	67.44%
103500001200	650	SOFTWARE	881.65	0.00	414.80	0.00	0.00	0.00%
103500001200	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%

Projection:	2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1200 SPECIAL SERVICES</b>								
103500001200	734	EQUIPMENT-ADDITIONAL	1,344.33	0.00	612.94	0.00	0.00	0.00%
103500001200	737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500001200	738	EQUIPMENT-REPLACEMENT	0.00	0.00	359.00	0.00	0.00	0.00%
<b>SPECIAL SERVICES Total</b>			<b>4,449,998.54</b>	<b>4,329,018.11</b>	<b>4,308,167.40</b>	<b>4,722,247.70</b>	<b>4,816,533.33</b>	<b>2.00%</b>
<b>1201 SPED SUMMER SCHOOL</b>								
100000001201	110	SALARIES	63,415.65	48,846.19	38,589.70	48,384.90	48,304.00	-0.17%
100000001201	211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
100000001201	212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
100000001201	213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
100000001201	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
100000001201	220	SOCIAL SECURITY	127.98	3,731.34	2,952.11	3,701.00	3,696.00	-0.14%
100000001201	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000001201	232	TEACHER RETIREMENT	0.00	1,184.31	1,452.29	0.00	0.00	0.00%
100000001201	330	PROFESSIONAL SERVICES	0.00	0.00	3,803.25	0.00	0.00	0.00%
100000001201	590	EXTENDED YEAR PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00%
<b>SPED SUMMER SCHOOL Total</b>			<b>63,543.63</b>	<b>53,761.84</b>	<b>46,797.35</b>	<b>52,085.90</b>	<b>52,000.00</b>	<b>-0.16%</b>
<b>1202 SPED PRESCHOOL</b>								
100000001202	110	SALARIES	0.00	76,278.00	105,384.49	114,291.00	124,454.00	8.89%
100000001202	114	SALARIES	0.00	73,008.25	56,206.08	77,866.69	72,511.00	-6.88%
100000001202	211	HEALTH INSURANCE	0.00	17,042.38	25,069.54	36,082.00	36,082.00	0.00%
100000001202	212	DENTAL INSURANCE	0.00	1,763.56	2,213.60	2,546.00	2,887.00	13.39%
100000001202	213	LIFE INSURANCE	0.00	98.10	143.10	180.00	153.00	-15.00%
100000001202	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
100000001202	220	SOCIAL SECURITY	0.00	11,171.27	12,030.76	12,217.03	14,706.00	20.37%
100000001202	232	TEACHER RETIREMENT	0.00	2,013.80	3,901.88	4,230.00	7,220.00	70.69%
100000001202	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000001202	330	PROFESSIONAL SERVICES	0.00	23,390.74	33,518.67	51,221.00	51,221.00	0.00%

Projection: 2008 Hudson School District FY 2008 Budget			2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1202 SPED PRESCHOOL</b>								
100000001202	610	SUPPLIES	0.00	1,319.58	1,907.13	630.00	2,639.93	319.04%
100000001202	650	SOFTWARE	0.00	0.00	0.00	389.00	0.00	-100.00%
100000001202	733	FURNITURE-ADDITIONAL	0.00	0.00	2,009.27	0.00	682.29	100.00%
100000001202	734	EQUIPMENT-ADDITIONAL	0.00	0.00	1,856.15	1,325.95	742.53	-44.00%
100000001202	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
<b>SPED PRESCHOOL Total</b>			<b>0.00</b>	<b>206,085.68</b>	<b>244,240.67</b>	<b>300,978.67</b>	<b>313,298.75</b>	<b>4.09%</b>
<b>1300 VOC CENTER</b>								
103500001300	110	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
103500001300	111	DEPARTMENT HEAD SALARIE	0.00	0.00	0.00	77,847.00	135,564.00	74.14%
103500001300	117	CLERICAL SALARIES	0.00	0.00	0.00	32,363.37	33,657.00	4.00%
103500001300	211	HEALTH INSURANCE	0.00	0.00	0.00	20,336.00	31,310.00	53.96%
103500001300	212	DENTAL INSURANCE	0.00	0.00	0.00	1,732.00	3,037.00	75.35%
103500001300	213	LIFE INSURANCE	0.00	0.00	0.00	196.00	509.00	159.69%
103500001300	214	DISABILITY INSURANCE	0.00	0.00	0.00	303.00	570.00	88.12%
103500001300	220	SOCIAL SECURITY	0.00	0.00	0.00	5,956.00	12,521.00	110.22%
103500001300	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	2,204.00	2,942.00	33.48%
103500001300	232	TEACHER RETIREMENT	0.00	0.00	0.00	2,881.00	7,864.00	172.96%
103500001300	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500001300	260	WORKERS COMPENSATION	5,515.00	0.00	0.00	0.00	0.00	0.00%
103500001300	561	TUITION	0.00	0.00	0.00	13,300.00	13,300.00	0.00%
<b>VOC CENTER Total</b>			<b>5,515.00</b>	<b>0.00</b>	<b>0.00</b>	<b>157,118.37</b>	<b>241,274.00</b>	<b>53.56%</b>
<b>1301 AGRICULTURE</b>								
103501001301	110	SALARIES	289,475.95	306,648.38	304,064.39	106,568.84	108,389.00	1.71%
103501001301	111	DEPARTMENT HEAD SALARIE	71,240.99	73,378.01	66,472.24	0.00	0.00	0.00%
103501001301	117	CLERICAL SALARIES	0.00	0.00	31,044.00	0.00	0.00	0.00%
103501001301	211	HEALTH INSURANCE	38,436.89	50,206.67	64,378.17	16,810.34	38,234.00	127.44%
103501001301	212	DENTAL INSURANCE	5,810.34	6,474.37	6,452.93	2,273.00	3,080.00	35.50%

Projection: 2008		Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1301 AGRICULTURE</b>								
103501001301	213	LIFE INSURANCE	528.32	513.19	505.74	233.00	102.00	-56.22%
103501001301	214	DISABILITY INSURANCE	277.92	280.56	223.86	42.68	0.00	-100.00%
103501001301	220	SOCIAL SECURITY	23,452.05	24,509.24	26,085.90	7,483.93	7,830.00	4.62%
103501001301	231	NON-TEACHER RETIREMENT	0.00	0.00	2,114.06	0.85	0.00	-100.00%
103501001301	232	TEACHER RETIREMENT	8,229.84	8,517.12	11,022.13	2,622.00	6,288.00	139.82%
103501001301	320	WORKSHOPS	6,480.00	6,338.40	10,600.00	7,200.00	0.00	-100.00%
103501001301	519	TRANSPORTATION	0.00	0.00	0.00	0.00	8,700.00	100.00%
103501001301	561	TUITION	0.00	0.00	0.00	0.00	0.00	0.00%
103501001301	610	SUPPLIES	24,316.08	29,463.51	22,513.20	2,769.78	6,000.00	116.62%
103501001301	641	NEW PROGRAMS/TEXTBOOKS	2,660.10	4,617.07	968.39	523.19	0.00	-100.00%
103501001301	734	EQUIPMENT-ADDITIONAL	0.00	0.00	3,252.25	2,966.34	0.00	-100.00%
103501001301	738	EQUIPMENT-REPLACEMENT	0.00	0.00	932.59	0.00	0.00	0.00%
106060001301	430	REPAIRS	0.00	0.00	0.00	0.00	8,950.00	100.00%
		<b>AGRICULTURE Total</b>	<b>470,908.48</b>	<b>510,946.52</b>	<b>550,629.85</b>	<b>149,493.95</b>	<b>187,573.00</b>	<b>25.47%</b>
<b>1304 MARKETING</b>								
103504001304	110	SALARIES	61,458.00	63,302.00	48,927.00	36,370.00	38,844.00	6.80%
103504001304	211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103504001304	212	DENTAL INSURANCE	758.52	723.04	841.89	968.00	915.00	-5.48%
103504001304	213	LIFE INSURANCE	134.35	198.24	47.67	60.00	51.00	-15.00%
103504001304	214	DISABILITY INSURANCE	239.76	246.96	0.00	0.00	0.00	0.00%
103504001304	220	SOCIAL SECURITY	4,718.57	4,841.43	3,752.15	2,783.00	2,973.00	6.83%
103504001304	232	TEACHER RETIREMENT	1,625.22	1,674.36	1,810.17	1,347.00	2,253.00	67.26%
103504001304	430	REPAIRS	0.00	0.00	0.00	0.00	3,852.00	100.00%
103504001304	519	TRANSPORTATION	0.00	0.00	0.00	0.00	1,800.00	100.00%
103504001304	610	SUPPLIES	2,820.53	4,374.73	3,322.86	2,618.38	3,128.50	19.48%
103504001304	640	TEXTBOOK REPLACEMENT	1,347.51	0.00	0.00	4,560.00	3,390.00	-25.66%
103504001304	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%

Projection:	2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1304 MARKETING</b>								
103504001304	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103504001304	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103504001304	748	TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
		<b>MARKETING Total</b>	<u>73,102.46</u>	<u>75,360.76</u>	<u>58,701.74</u>	<u>48,706.38</u>	<u>57,206.50</u>	<u>17.45%</u>
<b>1307 HEALTH OCCUPATION</b>								
103507001307	110	SALARIES	0.00	0.00	0.00	34,233.05	36,318.00	6.09%
103507001307	110	SALARIES	49,110.00	50,662.00	50,662.00	0.00	0.00	0.00%
103507001307	114	SALARIES	0.00	0.00	0.00	16,602.18	17,681.00	6.50%
103507001307	114	SALARIES	13,957.23	14,563.92	14,563.92	0.00	0.00	0.00%
103507001307	211	HEALTH INSURANCE	0.00	0.00	0.00	17,078.00	17,078.00	0.00%
103507001307	211	HEALTH INSURANCE	9,099.44	10,678.34	8,328.06	0.00	0.00	0.00%
103507001307	212	DENTAL INSURANCE	0.00	0.00	0.00	968.00	1,540.00	59.09%
103507001307	212	DENTAL INSURANCE	781.72	817.64	842.70	0.00	0.00	0.00%
103507001307	213	LIFE INSURANCE	0.00	0.00	0.00	60.00	51.00	-15.00%
103507001307	213	LIFE INSURANCE	46.77	46.77	47.69	0.00	0.00	0.00%
103507001307	220	SOCIAL SECURITY	0.00	0.00	0.00	5,161.68	3,958.00	-23.32%
103507001307	220	SOCIAL SECURITY	4,729.92	4,864.78	4,897.66	0.00	0.00	0.00%
103507001307	232	TEACHER RETIREMENT	0.00	0.00	0.00	2,011.00	2,107.00	4.77%
103507001307	232	TEACHER RETIREMENT	1,296.59	1,337.44	1,874.59	0.00	0.00	0.00%
103507001307	321	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
103507001307	321	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	9,600.00	100.00%
103507001307	519	TRANSPORTATION	0.00	0.00	0.00	0.00	3,500.00	100.00%
103507001307	610	SUPPLIES	3,639.12	0.00	0.00	0.00	0.00	0.00%
103507001307	610	SUPPLIES	0.00	3,227.11	3,618.10	4,438.00	5,000.00	12.66%
103507001307	640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103507001307	640	TEXTBOOK REPLACEMENT	0.00	2,185.85	1,731.04	7,575.00	2,320.00	-69.37%
		<b>HEALTH OCCUPATION Total</b>	<u>82,660.79</u>	<u>88,383.85</u>	<u>86,565.76</u>	<u>88,126.91</u>	<u>99,153.00</u>	<u>12.51%</u>

Projection:	2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1314 BANKING &amp; ACCOUNTING</b>								
103503001314	110	SALARIES	102,887.51	80,814.00	80,814.00	88,142.00	93,326.00	5.88%
103503001314	211	HEALTH INSURANCE	21,999.78	26,759.00	31,052.05	35,846.00	36,195.00	0.97%
103503001314	212	DENTAL INSURANCE	2,520.62	2,745.57	2,830.88	3,260.00	3,080.00	-5.52%
103503001314	213	LIFE INSURANCE	89.52	93.30	95.17	120.00	102.00	-15.00%
103503001314	220	SOCIAL SECURITY	7,641.35	5,868.93	5,834.71	6,312.00	6,734.00	6.69%
103503001314	232	TEACHER RETIREMENT	2,716.22	2,133.47	2,990.15	3,221.00	5,414.00	68.08%
103503001314	519	TRANSPORTATION	0.00	0.00	0.00	0.00	3,300.00	100.00%
103503001314	610	SUPPLIES	12,995.75	13,100.43	9,947.52	11,864.15	15,342.18	29.32%
103503001314	640	TEXTBOOK REPLACEMENT	3,297.66	0.00	4,646.16	0.00	0.00	0.00%
103503001314	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	2,989.70	0.00	-100.00%
103503001314	650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
103503001314	737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	5,600.00	100.00%
103503001314	738	EQUIPMENT-REPLACEMENT	0.00	0.00	1,135.00	0.00	0.00	0.00%
<b>BANKING &amp; ACCOUNTING Total</b>			<b>154,148.41</b>	<b>131,514.70</b>	<b>139,345.64</b>	<b>151,754.85</b>	<b>169,093.18</b>	<b>11.43%</b>
<b>1315 BUSINESS</b>								
103503001315	610	SUPPLIES	0.00	0.00	0.00	1,299.60	6,449.30	396.25%
103503001315	640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	3,768.30	0.00	-100.00%
103503001315	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	1,868.90	0.00	-100.00%
<b>BUSINESS Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,936.80</b>	<b>6,449.30</b>	<b>-7.03%</b>
<b>1317 BUILDING TRADES</b>								
103517001317	110	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
103517001317	110	SALARIES	46,223.91	47,836.82	46,801.00	49,836.00	54,269.00	8.90%
103517001317	212	DENTAL INSURANCE	1,313.06	1,368.27	1,411.06	1,630.00	1,540.00	-5.52%
103517001317	213	LIFE INSURANCE	46.66	46.50	47.43	60.00	51.00	-15.00%
103517001317	220	SOCIAL SECURITY	3,536.14	3,659.35	3,580.10	3,813.00	4,152.00	8.89%
103517001317	232	TEACHER RETIREMENT	1,220.22	1,262.95	1,731.66	1,844.00	3,148.00	70.72%
103517001317	610	SUPPLIES	4,276.98	0.00	0.00	0.00	0.00	0.00%

Projection: 2008		Hudson School District FY 2008 Budget		2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1317 BUILDING TRADES</b>									
103517001317	610	SUPPLIES		786.62	3,146.96	2,580.96	5,175.00	5,500.00	6.28%
103517001317	640	TEXTBOOK REPLACEMENT		0.00	0.00	0.00	0.00	0.00	0.00%
103517001317	640	TEXTBOOK REPLACEMENT		0.00	0.00	679.91	0.00	1,990.00	100.00%
103517001317	734	EQUIPMENT-ADDITIONAL		0.00	0.00	1,549.05	0.00	0.00	0.00%
<b>BUILDING TRADES Total</b>				<u>57,403.59</u>	<u>57,320.85</u>	<u>58,381.17</u>	<u>62,358.00</u>	<u>70,650.00</u>	<u>13.30%</u>
<b>1318 FORESTRY</b>									
103518001318	110	SALARIES		0.00	0.00	0.00	37,948.00	41,856.00	10.30%
103518001318	211	HEALTH INSURANCE		0.00	0.00	0.00	14,603.00	14,169.00	-2.97%
103518001318	212	DENTAL INSURANCE		0.00	0.00	0.00	968.00	915.00	-5.48%
103518001318	213	LIFE INSURANCE		0.00	0.00	0.00	60.00	51.00	-15.00%
103518001318	214	DISABILITY INSURANCE		0.00	0.00	0.00	0.00	0.00	0.00%
103518001318	220	SOCIAL SECURITY		0.00	0.00	0.00	2,556.00	3,031.00	18.58%
103518001318	231	NON-TEACHER RETIREMENT		0.00	0.00	0.00	0.00	0.00	0.00%
103518001318	232	TEACHER RETIREMENT		0.00	0.00	0.00	1,303.00	2,428.00	86.34%
103518001318	610	SUPPLIES		0.00	0.00	0.00	5,860.00	9,600.00	63.82%
103518001318	640	TEXTBOOK REPLACEMENT		0.00	0.00	0.00	0.00	818.45	100.00%
103518001318	641	NEW PROGRAMS/TEXTBOOKS		0.00	0.00	0.00	2,042.00	0.00	-100.00%
103518001318	733	FURNITURE-ADDITIONAL		0.00	0.00	0.00	0.00	0.00	0.00%
103518001318	734	EQUIPMENT-ADDITIONAL		0.00	0.00	0.00	0.00	0.00	0.00%
103518001318	737	FURNITURE-REPLACEMENT		0.00	0.00	0.00	0.00	0.00	0.00%
103518001318	738	EQUIPMENT-REPLACEMENT		0.00	0.00	0.00	0.00	2,409.90	100.00%
<b>FORESTRY Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>65,340.00</u>	<u>75,278.35</u>	<u>15.21%</u>
<b>1319 WELDING/DIESEL</b>									
103519001319	110	SALARIES		0.00	0.00	0.00	54,340.00	55,971.00	3.00%
103519001319	211	HEALTH INSURANCE		0.00	0.00	0.00	7,319.00	7,100.00	-2.99%
103519001319	212	DENTAL INSURANCE		0.00	0.00	0.00	458.00	432.00	-5.68%
103519001319	213	LIFE INSURANCE		0.00	0.00	0.00	60.00	51.00	-15.00%

Projection:	2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1319 WELDING/DIESEL</b>								
103519001319	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103519001319	220	SOCIAL SECURITY	0.00	0.00	0.00	3,807.00	4,197.00	10.24%
103519001319	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103519001319	232	TEACHER RETIREMENT	0.00	0.00	0.00	1,875.00	3,247.00	73.17%
103519001319	519	TRANSPORTATION	0.00	0.00	0.00	0.00	1,200.00	100.00%
103519001319	610	SUPPLIES	0.00	0.00	0.00	7,814.00	7,100.00	-9.14%
103519001319	640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103519001319	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103519001319	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103519001319	737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103519001319	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
<b>WELDING/DIESEL Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,673.00</b>	<b>79,298.00</b>	<b>4.79%</b>
<b>1320 VET TECH</b>								
103520001320	110	SALARIES	0.00	0.00	0.00	88,142.00	93,326.00	5.88%
103520001320	211	HEALTH INSURANCE	0.00	0.00	0.00	19,701.00	19,117.00	-2.96%
103520001320	212	DENTAL INSURANCE	0.00	0.00	0.00	2,598.00	2,455.00	-5.50%
103520001320	213	LIFE INSURANCE	0.00	0.00	0.00	120.00	102.00	-15.00%
103520001320	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103520001320	220	SOCIAL SECURITY	0.00	0.00	0.00	6,079.00	6,910.00	13.67%
103520001320	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103520001320	232	TEACHER RETIREMENT	0.00	0.00	0.00	3,031.00	5,414.00	78.62%
103520001320	610	SUPPLIES	0.00	0.00	0.00	6,336.00	6,500.00	2.59%
103520001320	640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103520001320	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	5,272.00	0.00	-100.00%
103520001320	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103520001320	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	2,550.00	100.00%
103520001320	737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2008		Hudson School District FY 2008 Budget		2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1320 VET TECH</b>									
103520001320	738	EQUIPMENT-REPLACEMENT		0.00	0.00	0.00	0.00	0.00	0.00%
		<b>VET TECH Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>131,279.00</b>	<b>136,374.00</b>	<b>3.88%</b>
<b>1321 HORTICULTURE</b>									
103521001321	110	SALARIES		0.00	0.00	0.00	32,508.16	36,318.00	11.72%
103521001321	211	HEALTH INSURANCE		0.00	0.00	0.00	6,311.00	6,345.00	0.54%
103521001321	212	DENTAL INSURANCE		0.00	0.00	0.00	458.00	432.00	-5.68%
103521001321	213	LIFE INSURANCE		0.00	0.00	0.00	60.00	51.00	-15.00%
103521001321	214	DISABILITY INSURANCE		0.00	0.00	0.00	0.00	0.00	0.00%
103521001321	220	SOCIAL SECURITY		0.00	0.00	0.00	2,255.00	2,715.00	20.40%
103521001321	231	NON-TEACHER RETIREMENT		0.00	0.00	0.00	0.00	0.00	0.00%
103521001321	232	TEACHER RETIREMENT		0.00	0.00	0.00	1,119.00	2,107.00	88.29%
103521001321	610	SUPPLIES		0.00	0.00	0.00	6,105.00	10,000.00	63.80%
103521001321	640	TEXTBOOK REPLACEMENT		0.00	0.00	0.00	0.00	4,224.00	100.00%
103521001321	641	NEW PROGRAMS/TEXTBOOKS		0.00	0.00	0.00	2,023.00	0.00	-100.00%
103521001321	733	FURNITURE-ADDITIONAL		0.00	0.00	0.00	0.00	0.00	0.00%
103521001321	734	EQUIPMENT-ADDITIONAL		0.00	0.00	0.00	0.00	0.00	0.00%
103521001321	737	FURNITURE-REPLACEMENT		0.00	0.00	0.00	0.00	0.00	0.00%
103521001321	738	EQUIPMENT-REPLACEMENT		0.00	0.00	0.00	0.00	0.00	0.00%
		<b>HORTICULTURE Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,839.16</b>	<b>62,192.00</b>	<b>22.33%</b>
<b>1391 CHILD CARE</b>									
103530001391	110	SALARIES		50,776.01	52,940.50	51,761.00	55,583.00	57,251.00	3.00%
103530001391	114	SALARIES		0.00	0.00	0.00	22,394.00	17,242.00	-23.01%
103530001391	211	HEALTH INSURANCE		16,846.24	15,052.21	19,343.36	25,462.00	25,462.00	0.00%
103530001391	212	DENTAL INSURANCE		2,633.13	2,750.84	1,858.66	3,260.00	1,972.00	-39.51%
103530001391	213	LIFE INSURANCE		93.59	93.50	79.79	120.00	102.00	-15.00%
103530001391	220	SOCIAL SECURITY		5,196.30	5,399.86	4,650.60	5,779.77	5,404.00	-6.50%
103530001391	232	TEACHER RETIREMENT		1,340.57	1,397.69	1,915.16	2,057.00	3,321.00	61.45%

Projection: 2008 Hudson School District FY 2008 Budget			2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1391 CHILD CARE</b>								
103530001391	610	SUPPLIES	3,736.98	3,940.10	3,930.47	3,349.04	4,100.00	22.42%
103530001391	640	TEXTBOOK REPLACEMENT	0.00	1,209.68	1,650.20	0.00	0.00	0.00%
103530001391	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	1,243.64	0.00	-100.00%
103530001391	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	591.06	0.00	-100.00%
103530001391	737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	2,600.00	100.00%
103530001391	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	1,050.00	100.00%
<b>CHILD CARE Total</b>			<u>80,622.82</u>	<u>82,784.38</u>	<u>85,189.24</u>	<u>119,839.51</u>	<u>118,504.00</u>	<u>-1.11%</u>
<b>1392 CULINARY ARTS</b>								
103531001392	110	SALARIES	42,095.94	45,341.00	44,473.92	46,347.00	50,133.00	8.17%
103531001392	114	SALARIES	20,938.90	21,848.00	21,848.00	22,394.00	22,842.00	2.00%
103531001392	211	HEALTH INSURANCE	16,845.58	19,768.55	18,803.67	26,132.00	7,100.00	-72.83%
103531001392	212	DENTAL INSURANCE	1,686.03	1,763.31	1,816.80	2,088.00	1,972.00	-5.56%
103531001392	213	LIFE INSURANCE	74.33	78.23	79.73	120.00	102.00	-15.00%
103531001392	220	SOCIAL SECURITY	4,664.73	4,908.65	4,864.32	5,004.77	5,498.00	9.86%
103531001392	232	TEACHER RETIREMENT	1,117.54	1,196.94	1,645.50	1,716.00	2,908.00	69.46%
103531001392	519	TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	0.00%
103531001392	610	SUPPLIES	20,070.51	20,562.57	21,191.12	24,842.00	28,000.00	12.71%
103531001392	640	TEXTBOOK REPLACEMENT	0.00	0.00	3,632.89	4,494.60	0.00	-100.00%
103531001392	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	1,521.50	100.00%
103531001392	737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103531001392	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	8,250.00	100.00%
<b>CULINARY ARTS Total</b>			<u>107,493.56</u>	<u>115,467.25</u>	<u>118,355.95</u>	<u>133,138.37</u>	<u>128,326.50</u>	<u>-3.61%</u>
<b>1410 COCURRICULAR ACTIVITIES</b>								
101000001410	220	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00%
101100001410	110	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
101200001410	110	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
101400001410	110	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%

Projection:	2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1410 COCURRICULAR ACTIVITIES</b>								
101500001410	110	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
102400001410	110	SALARIES	59,768.05	58,524.06	61,135.04	56,583.00	56,582.00	0.00%
102400001410	211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102400001410	212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102400001410	213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102400001410	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102400001410	220	SOCIAL SECURITY	4,786.29	5,017.79	5,232.42	4,329.00	4,330.00	0.02%
102400001410	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400001410	232	TEACHER RETIREMENT	1,361.33	1,352.47	1,990.02	2,094.00	2,094.00	0.00%
102400001410	391	GAME OFFICIALS	2,920.00	3,751.95	3,900.52	3,720.00	4,210.00	13.17%
102400001410	519	TRANSPORTATION	0.00	0.00	0.00	0.00	6,727.00	100.00%
102400001410	610	SUPPLIES	5,709.20	5,762.19	5,733.45	6,440.50	5,804.50	-9.88%
102400001410	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	299.00	0.00	-100.00%
102400001410	810	PROFESSIONAL MEMBERSHIP	278.00	640.00	885.00	1,820.00	1,680.00	-7.69%
103500001410	0000	DISTRICT WIDE	300.00	0.00	0.00	0.00	0.00	0.00%
103500001410	110	SALARIES	226,326.81	236,479.15	232,334.96	233,723.00	233,598.00	-0.05%
103500001410	211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103500001410	212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103500001410	213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103500001410	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103500001410	220	SOCIAL SECURITY	17,480.60	18,080.52	17,763.28	17,871.00	17,872.00	0.01%
103500001410	231	NON-TEACHER RETIREMENT	32.65	0.00	0.00	0.00	0.00	0.00%
103500001410	232	TEACHER RETIREMENT	3,160.85	3,220.33	4,598.11	8,644.00	8,644.00	0.00%
103500001410	332	SERVICES	20,000.00	20,000.00	20,000.00	20,000.00	22,000.00	10.00%
103500001410	391	GAME OFFICIALS	43,783.00	43,783.00	50,266.00	49,696.00	51,485.00	3.60%
103500001410	430	REPAIRS	8,793.90	8,568.10	11,821.53	12,200.00	21,400.00	75.41%
103500001410	519	TRANSPORTATION	0.00	0.00	0.00	0.00	51,071.20	100.00%

Projection: 2008 Hudson School District FY 2008 Budget			2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>1410 COCURRICULAR ACTIVITIES</b>								
103500001410	610	SUPPLIES	50,557.35	50,615.50	49,514.61	51,155.33	45,675.30	-10.71%
103500001410	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
103500001410	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103500001410	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103500001410	737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500001410	738	EQUIPMENT-REPLACEMENT	7,575.00	4,881.25	9,948.00	9,076.00	0.00	-100.00%
103500001410	810	PROFESSIONAL MEMBERSHIP	0.00	0.00	0.00	0.00	7,925.00	100.00%
<b>COCURRICULAR ACTIVITIES Total</b>			<b>452,833.03</b>	<b>460,676.31</b>	<b>475,122.94</b>	<b>477,650.83</b>	<b>541,098.00</b>	<b>13.28%</b>
<b>2100 SUPPORT SERVICES</b>								
101100002100	114	SALARIES	0.00	0.00	17,552.50	19,308.00	17,598.00	-8.86%
101100002100	220	SOCIAL SECURITY	0.00	0.00	1,342.77	1,477.00	1,351.00	-8.53%
101200002100	114	SALARIES	0.00	0.00	17,560.00	19,308.00	17,598.00	-8.86%
101200002100	220	SOCIAL SECURITY	0.00	0.00	1,343.32	1,477.00	1,350.00	-8.60%
101400002100	114	SALARIES	0.00	0.00	44,855.00	49,679.00	46,380.00	-6.64%
101400002100	220	SOCIAL SECURITY	0.00	0.00	3,431.55	1,778.00	3,564.00	100.45%
101500002100	114	SALARIES	0.00	0.00	43,375.00	45,858.00	43,400.00	-5.36%
101500002100	220	SOCIAL SECURITY	0.00	0.00	3,318.37	3,508.00	3,332.00	-5.02%
102400002100	114	SALARIES	0.00	0.00	13,821.00	16,200.00	16,200.00	0.00%
102400002100	211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102400002100	212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102400002100	213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102400002100	220	SOCIAL SECURITY	0.00	0.00	1,056.61	1,239.00	1,240.00	0.08%
102400002100	232	TEACHER RETIREMENT	0.00	0.00	0.00	0.00	940.00	100.00%
103500002100	114	SALARIES	0.00	0.00	8,050.32	5,520.00	5,520.00	0.00%
103500002100	211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103500002100	212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103500002100	213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2008		Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2100 SUPPORT SERVICES</b>								
103500002100	220	SOCIAL SECURITY	0.00	0.00	614.57	422.00	424.00	0.47%
103500002100	232	TEACHER RETIREMENT	0.00	0.00	0.00	0.00	321.00	100.00%
<b>SUPPORT SERVICES Total</b>			<b>0.00</b>	<b>0.00</b>	<b>156,321.01</b>	<b>165,774.00</b>	<b>159,218.00</b>	<b>-3.95%</b>
<b>2101 ESOL</b>								
100000002101	111	DEPARTMENT HEAD SALARIE	0.00	0.00	0.00	64,885.00	66,832.00	3.00%
100000002101	211	HEALTH INSURANCE	0.00	0.00	0.00	13,607.00	13,823.00	1.59%
100000002101	212	DENTAL INSURANCE	0.00	0.00	0.00	836.00	762.00	-8.85%
100000002101	213	LIFE INSURANCE	0.00	0.00	0.00	258.00	225.00	-12.79%
100000002101	214	DISABILITY INSURANCE	0.00	0.00	0.00	228.00	234.00	2.63%
100000002101	220	SOCIAL SECURITY	0.00	0.00	0.00	4,773.00	4,896.00	2.58%
100000002101	232	TEACHER RETIREMENT	0.00	0.00	0.00	2,401.00	3,877.00	61.47%
100000002101	331	SERVICES	0.00	0.00	0.00	0.00	2,000.00	100.00%
100000002101	610	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
101100002101	110	SALARIES	0.00	0.00	0.00	48,987.61	54,047.00	10.33%
101100002101	114	SALARIES	0.00	0.00	0.00	12,911.43	13,553.00	4.97%
101100002101	211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101100002101	212	DENTAL INSURANCE	0.00	0.00	0.00	968.00	915.00	-5.48%
101100002101	213	LIFE INSURANCE	0.00	0.00	0.00	60.00	51.00	-15.00%
101100002101	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101100002101	220	SOCIAL SECURITY	0.00	0.00	0.00	3,577.00	5,173.00	44.62%
101100002101	232	TEACHER RETIREMENT	0.00	0.00	0.00	1,730.00	3,135.00	81.21%
101100002101	610	SUPPLIES	0.00	0.00	0.00	0.00	670.34	100.00%
101400002101	110	SALARIES	0.00	0.00	0.00	54,340.00	55,971.00	3.00%
101400002101	211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101400002101	212	DENTAL INSURANCE	0.00	0.00	0.00	458.00	432.00	-5.68%
101400002101	213	LIFE INSURANCE	0.00	0.00	0.00	32.00	33.00	3.13%
101400002101	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2008 Hudson School District FY 2008 Budget			2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2101 ESOL</b>								
101400002101	220	SOCIAL SECURITY	0.00	0.00	0.00	3,976.00	4,283.00	7.72%
101400002101	232	TEACHER RETIREMENT	0.00	0.00	0.00	1,923.00	3,247.00	68.85%
101400002101	610	SUPPLIES	0.00	0.00	0.00	0.00	728.50	100.00%
101500002101	110	SALARIES	0.00	0.00	0.00	39,291.00	43,739.00	11.32%
101500002101	211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101500002101	212	DENTAL INSURANCE	0.00	0.00	0.00	1,630.00	1,540.00	-5.52%
101500002101	213	LIFE INSURANCE	0.00	0.00	0.00	60.00	51.00	-15.00%
101500002101	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101500002101	220	SOCIAL SECURITY	0.00	0.00	0.00	2,793.00	3,347.00	19.84%
101500002101	232	TEACHER RETIREMENT	0.00	0.00	0.00	1,351.00	2,537.00	87.79%
101500002101	610	SUPPLIES	0.00	0.00	0.00	0.00	629.00	100.00%
102400002101	110	SALARIES	0.00	0.00	0.00	32,559.00	36,075.00	10.80%
102400002101	211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102400002101	212	DENTAL INSURANCE	0.00	0.00	0.00	1,630.00	1,540.00	-5.52%
102400002101	213	LIFE INSURANCE	0.00	0.00	0.00	60.00	51.00	-15.00%
102400002101	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102400002101	220	SOCIAL SECURITY	0.00	0.00	0.00	2,305.00	2,761.00	19.78%
102400002101	232	TEACHER RETIREMENT	0.00	0.00	0.00	1,115.00	2,093.00	87.71%
102400002101	610	SUPPLIES	0.00	0.00	0.00	0.00	636.30	100.00%
103500002101	321	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	150.00	100.00%
103500002101	610	SUPPLIES	0.00	0.00	0.00	0.00	675.10	100.00%
<b>ESOL Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>298,745.04</b>	<b>330,712.24</b>	<b>10.70%</b>
<b>2120 GUIDANCE</b>								
100000002120	260	WORKERS COMPENSATION	5,409.00	5,409.00	0.00	0.00	0.00	0.00%
101000002120	211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000002120	212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000002120	213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2008		Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2120 GUIDANCE</b>								
10100002120	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10100002120	220	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00%
10100002120	232	TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10100002120	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101100002120	110	SALARIES	62,502.61	63,622.25	45,649.60	31,338.00	31,965.00	2.00%
101100002120	211	HEALTH INSURANCE	9,160.62	10,416.02	7,227.84	11,914.00	11,914.00	0.00%
101100002120	212	DENTAL INSURANCE	758.52	721.68	631.04	395.00	762.00	92.91%
101100002120	213	LIFE INSURANCE	127.99	198.24	120.42	125.00	108.00	-13.60%
101100002120	214	DISABILITY INSURANCE	239.76	247.44	107.52	110.00	112.00	1.82%
101100002120	220	SOCIAL SECURITY	4,759.82	4,716.15	3,376.25	2,315.00	2,257.00	-2.51%
101100002120	232	TEACHER RETIREMENT	1,652.73	1,682.79	1,689.35	1,160.00	1,854.00	59.83%
101100002120	320	WORKSHOPS	0.00	0.00	0.00	0.00	0.00	0.00%
101100002120	331	SERVICES	0.00	0.00	164.10	200.00	200.00	0.00%
101100002120	610	SUPPLIES	2,361.32	2,551.69	3,279.96	3,973.62	4,918.17	23.77%
101100002120	650	SOFTWARE	0.00	0.00	0.00	0.00	130.00	100.00%
101100002120	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	1,432.62	0.00	-100.00%
101200002120	110	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
101200002120	331	SERVICES	0.00	0.00	160.72	200.00	200.00	0.00%
101200002120	610	SUPPLIES	2,160.35	1,882.75	3,434.81	3,843.13	4,928.17	28.23%
101400002120	110	SALARIES	93,859.87	94,808.48	97,269.00	99,214.00	101,199.00	2.00%
101400002120	211	HEALTH INSURANCE	11,995.57	10,852.68	10,121.32	11,760.00	11,944.00	1.56%
101400002120	212	DENTAL INSURANCE	2,379.28	1,714.45	1,553.34	1,802.00	1,642.00	-8.88%
101400002120	213	LIFE INSURANCE	196.63	299.52	311.64	397.00	341.00	-14.11%
101400002120	214	DISABILITY INSURANCE	366.00	371.76	332.50	348.00	355.00	2.01%
101400002120	220	SOCIAL SECURITY	7,071.40	7,085.21	7,265.45	7,411.00	7,540.00	1.74%
101400002120	232	TEACHER RETIREMENT	2,481.08	2,506.69	3,604.19	3,672.00	5,870.00	59.86%
101400002120	331	SERVICES	0.00	0.00	350.60	600.00	600.00	0.00%

Projection: 2008		Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2120 GUIDANCE</b>								
101400002120	610	SUPPLIES	11,207.09	9,418.66	12,314.67	10,555.75	11,162.83	5.75%
101400002120	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101500002120	110	SALARIES	42,104.01	42,778.00	43,633.00	44,506.00	45,396.00	2.00%
101500002120	211	HEALTH INSURANCE	10,634.75	12,110.40	13,598.11	16,073.00	16,073.00	0.00%
101500002120	212	DENTAL INSURANCE	1,274.93	1,214.80	1,210.99	1,407.00	1,282.00	-8.88%
101500002120	213	LIFE INSURANCE	88.27	134.16	139.72	179.00	153.00	-14.53%
101500002120	214	DISABILITY INSURANCE	163.92	166.80	152.42	156.00	159.00	1.92%
101500002120	220	SOCIAL SECURITY	3,115.13	3,085.69	3,105.81	3,176.00	3,215.00	1.23%
101500002120	232	TEACHER RETIREMENT	1,112.78	1,130.89	1,616.46	1,647.00	2,633.00	59.87%
101500002120	331	SERVICES	0.00	0.00	107.50	500.00	500.00	0.00%
101500002120	610	SUPPLIES	7,459.14	8,106.01	9,342.17	8,636.80	9,259.86	7.21%
101500002120	748	TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	1,069.98	100.00%
102400002120	110	SALARIES	208,455.99	200,565.00	204,557.00	208,629.00	149,831.00	-28.18%
102400002120	211	HEALTH INSURANCE	32,598.20	25,877.73	17,122.46	19,795.00	5,972.00	-69.83%
102400002120	212	DENTAL INSURANCE	4,116.19	1,784.51	1,779.87	2,067.00	1,122.00	-45.72%
102400002120	213	LIFE INSURANCE	435.97	629.40	654.63	831.00	501.00	-39.71%
102400002120	214	DISABILITY INSURANCE	813.12	897.63	715.42	731.00	521.00	-28.73%
102400002120	220	SOCIAL SECURITY	15,583.88	14,944.84	15,317.89	15,496.00	11,357.00	-26.71%
102400002120	232	TEACHER RETIREMENT	5,509.33	5,303.64	7,570.00	7,721.00	8,692.00	12.58%
102400002120	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400002120	331	SERVICES	0.00	0.00	1,579.20	2,299.20	500.00	-78.25%
102400002120	610	SUPPLIES	9,721.32	135.41	317.91	12,429.05	2,776.17	-77.66%
102400002120	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103500002120	110	SALARIES	264,508.72	274,081.00	261,214.00	265,961.00	281,297.00	5.77%
103500002120	111	DEPARTMENT HEAD SALARIE	70,156.01	70,815.81	69,490.00	71,544.00	73,661.00	2.96%
103500002120	211	HEALTH INSURANCE	48,193.75	57,675.32	50,823.69	65,290.00	67,198.00	2.92%
103500002120	212	DENTAL INSURANCE	6,228.11	6,017.82	5,239.19	6,023.00	5,890.00	-2.21%

Projection: 2008		Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2120 GUIDANCE</b>								
103500002120	213	LIFE INSURANCE	812.30	1,030.77	1,347.51	1,338.00	1,142.00	-14.65%
103500002120	214	DISABILITY INSURANCE	1,325.63	1,280.98	1,154.29	1,179.00	1,182.00	0.25%
103500002120	220	SOCIAL SECURITY	25,136.14	24,791.23	23,318.79	23,465.00	26,069.00	11.10%
103500002120	232	TEACHER RETIREMENT	8,849.42	9,120.11	12,196.74	12,438.00	20,591.00	65.55%
103500002120	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002120	331	SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
103500002120	440	RENTAL/LEASING OF INST EQI	624.24	624.24	624.24	1,892.00	1,999.50	5.68%
103500002120	610	SUPPLIES	6,859.70	7,266.42	5,728.06	8,000.00	7,500.00	-6.25%
103500002120	650	SOFTWARE	0.00	0.00	0.00	500.00	1,340.00	168.00%
103500002120	734	EQUIPMENT-ADDITIONAL	1,330.12	0.00	0.00	0.00	0.00	0.00%
103500002120	737	FURNITURE-REPLACEMENT	0.00	0.00	403.20	0.00	0.00	0.00%
103500002120	738	EQUIPMENT-REPLACEMENT	943.84	0.00	1,357.61	0.00	0.00	0.00%
103500002120	810	PROFESSIONAL MEMBERSHIP	175.00	210.00	240.00	300.00	300.00	0.00%
		<b>GUIDANCE Total</b>	<b>997,019.55</b>	<b>990,284.07</b>	<b>954,622.20</b>	<b>996,975.17</b>	<b>949,184.68</b>	<b>-4.79%</b>
<b>2134 NURSES</b>								
100000002134	260	WORKERS COMPENSATION	0.00	1,036.42	0.00	0.00	0.00	0.00%
101000002134	211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000002134	212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000002134	213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000002134	220	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00%
101000002134	232	TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101000002134	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101100002134	110	SALARIES	31,519.00	32,839.00	32,839.00	35,362.00	39,365.00	11.32%
101100002134	211	HEALTH INSURANCE	9,034.37	10,646.67	12,392.10	14,123.00	14,169.00	0.33%
101100002134	212	DENTAL INSURANCE	775.85	815.20	842.86	968.00	915.00	-5.48%
101100002134	213	LIFE INSURANCE	46.41	46.63	47.70	60.00	51.00	-15.00%
101100002134	220	SOCIAL SECURITY	2,317.00	2,387.44	2,373.52	2,566.46	2,841.00	10.70%

Projection: 2008		Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2134 NURSES</b>								
101100002134	232	TEACHER RETIREMENT	832.00	866.84	1,214.98	1,309.00	2,284.00	74.48%
101100002134	610	SUPPLIES	831.86	716.60	692.67	820.00	824.00	0.49%
101100002134	650	SOFTWARE	195.00	199.00	225.00	250.00	250.00	0.00%
101100002134	737	FURNITURE-REPLACEMENT	0.00	1,161.63	1,445.00	0.00	0.00	0.00%
101100002134	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101200002134	110	SALARIES	35,074.22	36,682.08	36,488.00	39,291.00	43,739.00	11.32%
101200002134	211	HEALTH INSURANCE	9,105.30	10,684.83	12,372.93	14,123.00	14,169.00	0.33%
101200002134	212	DENTAL INSURANCE	782.22	818.15	841.53	968.00	915.00	-5.48%
101200002134	213	LIFE INSURANCE	46.80	46.54	47.63	60.00	51.00	-15.00%
101200002134	220	SOCIAL SECURITY	2,588.14	2,681.76	2,652.99	2,868.00	3,175.00	10.70%
101200002134	232	TEACHER RETIREMENT	925.96	968.42	1,350.18	1,455.00	2,537.00	74.36%
101200002134	610	SUPPLIES	788.40	853.09	786.34	664.00	844.00	27.11%
101200002134	650	SOFTWARE	175.00	199.00	225.00	250.00	250.00	0.00%
101200002134	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101200002134	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101200002134	737	FURNITURE-REPLACEMENT	0.00	1,543.90	0.00	0.00	0.00	0.00%
101200002134	738	EQUIPMENT-REPLACEMENT	0.00	0.00	1,081.57	180.00	0.00	-100.00%
101400002134	110	SALARIES	30,361.00	33,288.64	32,876.43	35,362.00	39,365.00	11.32%
101400002134	211	HEALTH INSURANCE	10,585.62	12,483.34	14,386.27	16,793.00	17,078.00	1.70%
101400002134	212	DENTAL INSURANCE	1,316.70	1,373.76	1,416.60	1,630.00	1,540.00	-5.52%
101400002134	213	LIFE INSURANCE	46.80	46.80	47.63	60.00	51.00	-15.00%
101400002134	220	SOCIAL SECURITY	2,212.12	2,018.71	2,274.59	2,545.00	2,837.00	11.47%
101400002134	232	TEACHER RETIREMENT	801.57	878.72	1,216.37	1,309.00	2,284.00	74.48%
101400002134	610	SUPPLIES	2,197.70	1,369.39	1,689.45	1,678.61	2,428.00	44.64%
101400002134	650	SOFTWARE	175.00	199.00	225.00	250.00	250.00	0.00%
101400002134	733	FURNITURE-ADDITIONAL	0.00	0.00	820.00	0.00	0.00	0.00%
101400002134	737	FURNITURE-REPLACEMENT	0.00	1,148.00	0.00	0.00	0.00	0.00%

Projection: 2008		Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2134 NURSES</b>								
101400002134	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	1,037.39	0.00	-100.00%
101500002134	110	SALARIES	30,361.14	31,839.31	31,677.00	34,153.00	37,895.00	10.96%
101500002134	211	HEALTH INSURANCE	4,552.68	5,342.29	6,196.16	7,062.00	7,085.00	0.33%
101500002134	212	DENTAL INSURANCE	385.44	398.69	410.04	409.00	458.00	11.98%
101500002134	213	LIFE INSURANCE	42.14	47.04	45.55	48.00	52.00	8.33%
101500002134	220	SOCIAL SECURITY	2,089.49	2,216.16	2,202.92	2,583.00	2,870.00	11.11%
101500002134	232	TEACHER RETIREMENT	767.58	840.49	1,172.11	1,265.00	2,199.00	73.83%
101500002134	610	SUPPLIES	1,971.59	1,058.51	1,968.17	1,964.00	1,872.00	-4.68%
101500002134	650	SOFTWARE	175.00	199.00	225.00	250.00	250.00	0.00%
101500002134	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
102400002134	110	SALARIES	61,631.00	64,287.00	64,113.54	69,413.00	76,756.00	10.58%
102400002134	211	HEALTH INSURANCE	22,867.32	26,836.83	30,380.82	35,846.00	34,156.00	-4.71%
102400002134	212	DENTAL INSURANCE	2,633.40	2,753.95	2,819.91	3,260.00	3,080.00	-5.52%
102400002134	213	LIFE INSURANCE	93.60	93.60	94.81	120.00	102.00	-15.00%
102400002134	220	SOCIAL SECURITY	4,395.75	4,475.26	4,375.71	4,964.00	5,524.00	11.28%
102400002134	232	TEACHER RETIREMENT	1,627.09	1,697.16	2,372.32	2,570.00	4,452.00	73.23%
102400002134	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400002134	610	SUPPLIES	1,320.99	1,068.39	1,081.91	1,150.84	1,235.83	7.39%
102400002134	650	SOFTWARE	195.00	199.00	225.00	250.00	250.00	0.00%
102400002134	734	EQUIPMENT-ADDITIONAL	0.00	290.00	0.00	0.00	2,794.00	100.00%
102400002134	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	295.00	100.00%
103500002134	110	SALARIES	31,358.10	32,611.00	32,611.00	35,260.00	39,086.00	10.85%
103500002134	211	HEALTH INSURANCE	8,623.44	10,078.90	11,848.10	14,123.00	14,169.00	0.33%
103500002134	212	DENTAL INSURANCE	741.21	771.27	805.10	968.00	915.00	-5.48%
103500002134	213	LIFE INSURANCE	44.38	44.09	45.58	60.00	51.00	-15.00%
103500002134	220	SOCIAL SECURITY	2,308.77	2,376.94	2,362.26	2,560.00	2,819.00	10.12%
103500002134	232	TEACHER RETIREMENT	827.86	861.00	1,206.66	1,305.00	2,267.00	73.72%

Projection:	2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2134 NURSES</b>								
103500002134	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002134	610	SUPPLIES	1,288.36	1,275.28	744.18	1,293.79	1,241.56	-4.04%
103500002134	650	SOFTWARE	195.00	199.00	225.00	250.00	250.00	0.00%
103500002134	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103500002134	734	EQUIPMENT-ADDITIONAL	0.00	103.55	0.00	0.00	0.00	0.00%
103500002134	737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002134	738	EQUIPMENT-REPLACEMENT	0.00	0.00	312.95	0.00	0.00	0.00%
103500002134	810	PROFESSIONAL MEMBERSHIP	0.00	0.00	0.00	0.00	0.00	0.00%
		<b>NURSES Total</b>	<b>323,230.37</b>	<b>349,963.27</b>	<b>362,393.14</b>	<b>397,110.09</b>	<b>434,336.39</b>	<b>9.37%</b>
<b>2140 PSYCHOLOGICAL SERVICES</b>								
100000002140	110	SALARIES	107,079.00	109,181.00	81,737.34	148,966.50	183,263.00	23.02%
100000002140	112	SALARIES	0.00	0.00	8,838.79	0.00	0.00	0.00%
100000002140	211	HEALTH INSURANCE	11,315.70	19,394.11	22,558.51	16,073.00	34,724.00	116.04%
100000002140	212	DENTAL INSURANCE	1,246.00	1,443.36	1,720.42	2,243.00	2,564.00	14.31%
100000002140	213	LIFE INSURANCE	270.28	341.76	272.50	452.00	601.00	32.96%
100000002140	214	DISABILITY INSURANCE	417.60	425.76	298.72	398.00	642.00	61.31%
100000002140	220	SOCIAL SECURITY	8,075.12	8,067.41	6,445.19	8,264.00	13,467.00	62.96%
100000002140	232	TEACHER RETIREMENT	2,829.95	2,887.20	3,036.80	4,200.00	6,991.00	66.45%
100000002140	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000002140	260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
100000002140	320	WORKSHOPS	440.00	438.00	0.00	500.00	1,200.00	140.00%
100000002140	330	PROFESSIONAL SERVICES	0.00	0.00	0.00	3,000.00	3,000.00	0.00%
100000002140	610	SUPPLIES	1,901.60	2,014.85	1,872.05	1,907.33	1,692.21	-11.28%
100000002140	640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000002140	650	SOFTWARE	962.20	0.00	0.00	0.00	0.00	0.00%
100000002140	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
100000002140	738	EQUIPMENT-REPLACEMENT	962.72	1,587.67	1,814.97	0.00	2,242.50	100.00%

Projection: 2008 Hudson School District FY 2008 Budget			2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2140 PSYCHOLOGICAL SERVICES</b>								
10000002140	810	PROFESSIONAL MEMBERSHIP	610.00	820.00	330.00	670.00	670.00	0.00%
101100002140	330	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
101200002140	330	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
101400002140	330	PROFESSIONAL SERVICES	1,500.00	1,500.00	867.55	0.00	0.00	0.00%
101500002140	330	PROFESSIONAL SERVICES	1,500.00	1,500.00	1,365.55	0.00	0.00	0.00%
102400002140	330	PROFESSIONAL SERVICES	1,500.00	1,500.00	0.00	0.00	0.00	0.00%
103500002140	330	PROFESSIONAL SERVICES	2,100.00	2,100.00	0.00	0.00	0.00	0.00%
103500002140	610	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
<b>PSYCHOLOGICAL SERVICES Total</b>			<b>142,710.17</b>	<b>153,201.12</b>	<b>131,158.39</b>	<b>186,673.83</b>	<b>251,056.71</b>	<b>34.49%</b>
<b>2150 SPEECH</b>								
100000002150	110	SALARIES	121,203.00	107,779.08	105,065.65	114,713.00	121,680.00	6.07%
100000002150	211	HEALTH INSURANCE	27,645.79	26,982.33	46,975.72	54,900.00	53,273.00	-2.96%
100000002150	212	DENTAL INSURANCE	2,344.53	3,291.69	4,251.28	4,890.00	4,620.00	-5.52%
100000002150	213	LIFE INSURANCE	140.28	140.02	143.10	180.00	153.00	-15.00%
100000002150	220	SOCIAL SECURITY	8,891.77	7,606.65	7,372.37	8,244.00	8,729.00	5.88%
100000002150	232	TEACHER RETIREMENT	3,199.81	2,881.08	4,018.04	4,246.00	7,059.00	66.25%
100000002150	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000002150	260	WORKERS COMPENSATION	1,588.46	0.00	0.00	0.00	0.00	0.00%
100000002150	321	CONTRACTED SERVICES	19,274.83	12,037.50	9,718.86	10,000.00	10,000.00	0.00%
100000002150	610	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
101100002150	610	SUPPLIES	0.00	130.85	229.27	241.25	173.84	-27.94%
101200002150	610	SUPPLIES	691.75	469.15	127.69	509.22	333.80	-34.45%
101200002150	650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
101400002150	610	SUPPLIES	522.25	656.49	524.98	683.34	1,562.36	128.64%
101400002150	734	EQUIPMENT-ADDITIONAL	0.00	0.00	172.44	0.00	0.00	0.00%
101400002150	737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101500002150	610	SUPPLIES	1,331.59	334.67	369.08	377.86	219.88	-41.81%

Projection:	2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2150 SPEECH</b>								
101500002150	650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
101500002150	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101500002150	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	824.99	100.00%
102400002150	610	SUPPLIES	108.87	160.99	354.15	454.05	515.65	13.57%
102400002150	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103500002150	330	PROFESSIONAL SERVICES	0.00	-33.87	-314.64	0.00	0.00	0.00%
103500002150	610	SUPPLIES	278.59	334.82	329.11	320.93	278.38	-13.26%
103500002150	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
		<b>SPEECH Total</b>	<b>187,221.52</b>	<b>162,771.45</b>	<b>179,337.10</b>	<b>199,759.65</b>	<b>209,422.90</b>	<b>4.84%</b>
<b>2160 OT/PT</b>								
100000002160	110	SALARIES	92,398.94	105,390.03	100,528.34	114,515.00	124,679.00	8.88%
100000002160	211	HEALTH INSURANCE	19,928.39	12,232.02	10,786.24	25,052.00	25,617.00	2.26%
100000002160	212	DENTAL INSURANCE	2,076.77	2,471.20	3,102.23	3,669.00	3,538.00	-3.57%
100000002160	213	LIFE INSURANCE	92.63	93.84	138.56	168.00	154.00	-8.33%
100000002160	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
100000002160	220	SOCIAL SECURITY	6,860.63	8,011.86	7,214.05	8,521.00	8,623.00	1.20%
100000002160	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000002160	232	TEACHER RETIREMENT	1,682.18	2,003.31	3,735.94	4,216.00	7,233.00	71.56%
100000002160	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000002160	260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
100000002160	321	CONTRACTED SERVICES	0.00	0.00	0.00	49,298.00	78,750.00	59.74%
100000002160	610	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
100000002160	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101100002160	321	CONTRACTED SERVICES	3,550.00	3,114.61	1,960.00	0.00	0.00	0.00%
101100002160	610	SUPPLIES	267.85	211.24	432.48	469.56	358.83	-23.58%
101100002160	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101100002160	734	EQUIPMENT-ADDITIONAL	272.92	0.00	136.15	0.00	109.54	100.00%

Projection: 2008			2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>Hudson School District FY 2008 Budget</b>								
<b>2160 OT/PT</b>								
101200002160	321	CONTRACTED SERVICES	4,500.00	7,252.00	7,880.00	0.00	0.00	0.00%
101200002160	610	SUPPLIES	615.64	585.39	402.37	401.57	365.19	-9.06%
101200002160	734	EQUIPMENT-ADDITIONAL	368.46	0.00	0.00	0.00	178.84	100.00%
101400002160	321	CONTRACTED SERVICES	7,345.00	15,100.00	14,160.17	0.00	0.00	0.00%
101400002160	610	SUPPLIES	780.27	695.43	1,564.67	1,583.34	361.86	-77.15%
101400002160	734	EQUIPMENT-ADDITIONAL	227.74	0.00	274.89	0.00	339.05	100.00%
101400002160	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101500002160	321	CONTRACTED SERVICES	12,500.00	5,400.00	5,220.00	0.00	0.00	0.00%
101500002160	610	SUPPLIES	894.66	416.20	497.49	200.11	693.90	246.76%
101500002160	650	SOFTWARE	0.00	0.00	0.00	365.40	0.00	-100.00%
101500002160	734	EQUIPMENT-ADDITIONAL	379.31	0.00	1,006.00	0.00	0.00	0.00%
102400002160	321	CONTRACTED SERVICES	4,278.40	4,300.00	4,120.00	0.00	0.00	0.00%
102400002160	610	SUPPLIES	493.40	132.29	102.02	153.45	185.46	20.86%
102400002160	734	EQUIPMENT-ADDITIONAL	0.00	0.00	135.83	0.00	490.44	100.00%
103500002160	260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
103500002160	321	CONTRACTED SERVICES	10,344.10	12,610.00	12,685.00	0.00	0.00	0.00%
103500002160	610	SUPPLIES	290.52	246.67	358.82	351.84	374.84	6.54%
103500002160	734	EQUIPMENT-ADDITIONAL	325.44	0.00	168.98	0.00	0.00	0.00%
<b>OT/PT Total</b>			<b>170,473.25</b>	<b>180,266.09</b>	<b>176,610.23</b>	<b>208,964.27</b>	<b>252,051.95</b>	<b>20.62%</b>
<b>2170 BEHAVIOR SPECIALISTS</b>								
100000002170	110	SALARIES	47,737.12	49,915.42	29,937.89	32,559.00	36,075.00	10.80%
100000002170	116	BEHAVIOR SPECIALISTS	0.00	0.00	0.00	32,034.43	35,511.00	10.85%
100000002170	211	HEALTH INSURANCE	4,567.32	5,357.11	129.74	0.00	0.00	0.00%
100000002170	212	DENTAL INSURANCE	369.66	386.58	1,414.20	1,630.00	3,080.00	88.96%
100000002170	213	LIFE INSURANCE	46.80	46.00	47.70	60.00	102.00	70.00%
100000002170	220	SOCIAL SECURITY	3,554.58	3,643.91	2,290.35	2,492.00	5,479.00	119.86%
100000002170	232	TEACHER RETIREMENT	1,260.25	1,317.71	1,107.60	1,205.00	2,093.00	73.69%

Projection: 2008 Hudson School District FY 2008 Budget			2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2170 BEHAVIOR SPECIALISTS</b>								
10000002170	260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
10000002170	320	WORKSHOPS	0.00	0.00	0.00	0.00	950.00	100.00%
10000002170	810	PROFESSIONAL MEMBERSHIP	0.00	0.00	0.00	0.00	75.00	100.00%
10100002170	116	BEHAVIOR SPECIALISTS	0.00	0.00	0.00	0.00	0.00	0.00%
10100002170	211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10100002170	212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10100002170	213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10100002170	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10100002170	220	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00%
10100002170	232	TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10100002170	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10100002170	260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
10100002170	610	SUPPLIES	890.13	683.53	763.04	812.66	944.50	16.22%
10100002170	649	CD'S & RECORDS	0.00	0.00	0.00	0.00	0.00	0.00%
10100002170	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
10110002170	116	BEHAVIOR SPECIALISTS	19,189.17	18,645.08	17,713.71	18,956.32	20,665.00	9.01%
10110002170	220	SOCIAL SECURITY	1,467.90	1,426.31	1,355.13	1,451.04	1,582.00	9.03%
10140002170	116	BEHAVIOR SPECIALISTS	12,180.07	19,467.79	20,225.22	20,523.48	20,940.00	2.03%
10140002170	220	SOCIAL SECURITY	945.19	1,489.40	1,547.36	1,571.21	1,603.00	2.02%
10150002170	116	BEHAVIOR SPECIALISTS	50,646.61	54,558.99	47,611.64	23,818.57	22,842.00	-4.10%
10150002170	211	HEALTH INSURANCE	8,736.84	9,137.64	10,607.45	12,586.00	12,659.00	0.58%
10150002170	212	DENTAL INSURANCE	2,098.32	2,177.25	2,254.33	2,598.00	915.00	-64.78%
10150002170	213	LIFE INSURANCE	93.58	92.84	95.02	120.00	51.00	-57.50%
10150002170	220	SOCIAL SECURITY	3,743.47	4,021.15	3,477.93	4,155.64	1,619.00	-61.04%
10240002170	116	BEHAVIOR SPECIALISTS	58,558.00	50,901.00	50,901.00	53,842.00	57,775.00	7.30%
10240002170	211	HEALTH INSURANCE	15,138.26	9,960.15	6,252.96	7,100.00	7,100.00	0.00%
10240002170	212	DENTAL INSURANCE	1,684.63	771.78	1,266.72	916.00	1,347.00	47.05%

Projection: 2008			2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>Hudson School District FY 2008 Budget</b>								
<b>2170 BEHAVIOR SPECIALISTS</b>								
102400002170	213	LIFE INSURANCE	93.54	93.43	94.87	120.00	102.00	-15.00%
102400002170	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102400002170	220	SOCIAL SECURITY	4,321.96	3,777.37	3,824.37	3,990.77	4,335.00	8.63%
102400002170	232	TEACHER RETIREMENT	993.05	767.00	1,074.86	1,164.00	2,027.00	74.14%
102400002170	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002170	116	BEHAVIOR SPECIALISTS	0.00	0.00	0.00	0.00	0.00	0.00%
103500002170	211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103500002170	212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103500002170	213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103500002170	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103500002170	220	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00%
103500002170	232	TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002170	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
<b>BEHAVIOR SPECIALISTS Total</b>			<b>238,316.45</b>	<b>238,637.44</b>	<b>203,993.09</b>	<b>223,706.12</b>	<b>239,871.50</b>	<b>7.23%</b>
<b>2190 OTHER PUPIL SERVICES</b>								
100000002190	811	SERESC	14,990.40	14,968.08	14,965.56	14,968.80	14,580.00	-2.60%
101100002190	330	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
102400002190	330	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
103500002190	330	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
<b>OTHER PUPIL SERVICES Total</b>			<b>14,990.40</b>	<b>14,968.08</b>	<b>14,965.56</b>	<b>14,968.80</b>	<b>14,580.00</b>	<b>-2.60%</b>
<b>2210 IMPROVEMENT OF INSTRUCTION</b>								
103500002210	320	WORKSHOPS	10,620.70	0.00	0.00	0.00	0.00	0.00%
<b>IMPROVEMENT OF INSTRUCTION Total</b>			<b>10,620.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>2211 ASSESSMENT PROGRAM &amp; CONSULT</b>								
100000002211	320	WORKSHOPS	0.00	0.00	0.00	0.00	0.00	0.00%
100000002211	330	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>ASSESSMENT PROGRAM &amp; CONSULT Total</b>		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
<b>2212 CURRICULUM DEVELOPMENT</b>							
10000002212	110 SALARIES	0.00	5,975.00	0.00	0.00	0.00	0.00%
10000002212	220 SOCIAL SECURITY	0.00	457.10	0.00	0.00	0.00	0.00%
10000002212	232 TEACHER RETIREMENT	0.00	144.54	0.00	0.00	0.00	0.00%
10000002212	320 WORKSHOPS	0.00	0.00	4,700.00	6,000.00	6,000.00	0.00%
10000002212	330 PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
10000002212	550 PRINTING & BINDING	0.00	2,321.00	0.00	0.00	0.00	0.00%
10110002212	640 TEXTBOOK REPLACEMENT	1,535.80	242.75	761.51	1,300.00	1,300.00	0.00%
10120002212	640 TEXTBOOK REPLACEMENT	333.60	428.70	1,199.84	1,300.00	1,300.00	0.00%
10140002212	640 TEXTBOOK REPLACEMENT	1,531.00	1,362.64	1,513.53	1,450.00	1,475.00	1.72%
10150002212	640 TEXTBOOK REPLACEMENT	1,490.73	1,142.67	1,017.55	1,050.00	1,475.00	40.48%
10240002212	110 SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
10240002212	211 HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10240002212	212 DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10240002212	213 LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10240002212	214 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10240002212	220 SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00%
10240002212	232 TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10240002212	331 SERVICES	0.00	0.00	0.00	0.00	1.00	100.00%
10240002212	640 TEXTBOOK REPLACEMENT	0.00	293.65	314.30	0.00	0.00	0.00%
10240002212	810 PROFESSIONAL MEMBERSHIP	597.00	781.00	967.58	987.00	1,132.00	14.69%
10350002212	640 TEXTBOOK REPLACEMENT	0.00	0.00	525.00	1,659.00	200.00	-87.94%
<b>CURRICULUM DEVELOPMENT Total</b>		<u>5,488.13</u>	<u>13,149.05</u>	<u>10,999.31</u>	<u>13,746.00</u>	<u>12,883.00</u>	<u>-6.28%</u>
<b>2213 PROFESSIONAL DEVELOPMENT</b>							
10000002213	110 SALARIES	0.00	0.00	50.00	0.00	0.00	0.00%
10000002213	211 HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10000002213	212 DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2008 Hudson School District FY 2008 Budget			2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2213 PROFESSIONAL DEVELOPMENT</b>								
100000002213	213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
100000002213	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
100000002213	220	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00%
100000002213	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000002213	270	LEADERSHIP COURSE REIMB	6,406.00	3,004.50	13,903.00	13,750.00	13,750.00	0.00%
100000002213	271	BARGAINING COURSE REIMB	47,662.00	54,345.00	54,960.00	54,000.00	57,000.00	5.56%
100000002213	272	COURSE REIMBURSEMENT/SE	0.00	2,417.00	2,743.00	5,000.00	5,000.00	0.00%
100000002213	273	COURSE REIM/FACILITIES	0.00	0.00	720.00	0.00	0.00	0.00%
100000002213	320	WORKSHOPS	75,057.63	66,763.95	68,819.77	70,980.00	95,250.00	34.19%
100000002213	640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101100002213	320	WORKSHOPS	706.00	1,275.00	1,125.00	1,350.00	1,425.00	5.56%
101200002213	320	WORKSHOPS	317.00	825.00	900.00	975.00	1,125.00	15.38%
101400002213	320	WORKSHOPS	2,449.84	2,775.00	3,168.00	2,775.00	3,450.00	24.32%
101500002213	320	WORKSHOPS	0.00	0.00	1,270.70	2,850.00	3,150.00	10.53%
101500002213	330	PROFESSIONAL SERVICES	961.00	2,325.00	0.00	0.00	0.00	0.00%
102400002213	320	WORKSHOPS	4,234.87	3,085.00	4,549.55	5,925.00	5,850.00	-1.27%
103500002213	320	WORKSHOPS	4,947.00	7,402.95	7,516.90	7,500.00	15,500.00	106.67%
<b>PROFESSIONAL DEVELOPMENT Total</b>			<b>142,741.34</b>	<b>144,218.40</b>	<b>159,725.92</b>	<b>165,105.00</b>	<b>201,500.00</b>	<b>22.04%</b>
<b>2222 LIBRARY</b>								
100000002222	260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
100000002222	610	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
101000002222	211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000002222	212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000002222	213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000002222	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000002222	220	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00%
101000002222	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%

Projection:	2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2222 LIBRARY</b>								
10100002222	232	TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10100002222	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101100002222	114	SALARIES	21,212.00	21,848.00	21,848.00	22,394.00	22,842.00	2.00%
101100002222	211	HEALTH INSURANCE	9,105.30	8,912.57	12,356.38	14,123.00	14,169.00	0.33%
101100002222	212	DENTAL INSURANCE	782.22	818.15	842.86	968.00	915.00	-5.48%
101100002222	213	LIFE INSURANCE	46.80	46.80	47.70	60.00	51.00	-15.00%
101100002222	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101100002222	220	SOCIAL SECURITY	1,527.67	1,566.36	1,532.68	1,575.77	1,576.00	0.01%
101100002222	610	SUPPLIES	503.76	291.49	291.58	307.50	309.00	0.49%
101100002222	640	TEXTBOOK REPLACEMENT	2,182.84	3,278.21	3,776.76	2,870.00	3,708.00	29.20%
101100002222	641	NEW PROGRAMS/TEXTBOOKS	86.85	86.85	89.85	100.00	140.00	40.00%
101100002222	650	SOFTWARE	627.00	412.75	1,029.52	962.30	940.00	-2.32%
101100002222	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101100002222	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	325.90	0.00	-100.00%
101100002222	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101200002222	114	SALARIES	14,602.00	15,640.00	15,640.00	16,644.00	18,252.00	9.66%
101200002222	212	DENTAL INSURANCE	1,316.70	1,376.98	1,418.84	1,630.00	1,540.00	-5.52%
101200002222	213	LIFE INSURANCE	46.80	46.80	47.70	60.00	51.00	-15.00%
101200002222	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101200002222	220	SOCIAL SECURITY	1,116.99	1,196.58	1,196.58	1,273.81	1,397.00	9.67%
101200002222	610	SUPPLIES	590.26	286.64	234.99	316.50	316.50	0.00%
101200002222	640	TEXTBOOK REPLACEMENT	2,889.78	3,420.59	3,684.36	2,954.00	3,798.00	28.57%
101200002222	641	NEW PROGRAMS/TEXTBOOKS	86.85	86.85	89.85	100.00	140.00	40.00%
101200002222	650	SOFTWARE	627.00	412.75	1,060.01	962.30	940.00	-2.32%
101200002222	737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	294.52	7,713.00	2518.84%
101400002222	110	SALARIES	17,552.00	18,657.00	18,657.00	19,805.00	15,724.00	-20.61%
101400002222	211	HEALTH INSURANCE	10,585.62	12,422.84	14,408.56	16,793.00	17,078.00	1.70%

Projection: 2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2222 LIBRARY</b>							
101400002222	212 DENTAL INSURANCE	1,316.70	1,373.76	1,418.84	1,630.00	1,540.00	-5.52%
101400002222	213 LIFE INSURANCE	46.80	46.80	47.70	60.00	51.00	-15.00%
101400002222	214 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101400002222	220 SOCIAL SECURITY	1,232.42	1,281.82	1,265.95	1,355.82	1,029.00	-24.10%
101400002222	610 SUPPLIES	1,080.66	997.44	993.81	1,018.50	910.50	-10.60%
101400002222	640 TEXTBOOK REPLACEMENT	10,037.82	11,981.18	11,930.90	9,236.01	10,926.00	18.30%
101400002222	641 NEW PROGRAMS/TEXTBOOKS	90.85	96.37	114.80	130.00	140.00	7.69%
101400002222	650 SOFTWARE	627.00	156.75	865.03	762.30	725.00	-4.89%
101500002222	110 SALARIES	53,118.00	53,968.00	55,047.00	59,132.00	43,861.00	-25.83%
101500002222	114 SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
101500002222	211 HEALTH INSURANCE	0.00	4,996.00	13,377.42	0.00	0.00	0.00%
101500002222	212 DENTAL INSURANCE	1,276.86	1,214.40	1,212.74	1,407.00	762.00	-45.84%
101500002222	213 LIFE INSURANCE	111.35	168.48	176.58	177.00	148.00	-16.38%
101500002222	214 DISABILITY INSURANCE	207.12	210.48	192.72	155.00	154.00	-0.65%
101500002222	220 SOCIAL SECURITY	4,065.55	4,038.81	3,985.13	3,148.00	3,344.00	6.23%
101500002222	232 TEACHER RETIREMENT	1,404.56	1,427.17	2,042.00	1,160.00	2,544.00	119.31%
101500002222	610 SUPPLIES	757.99	725.26	629.75	736.50	702.00	-4.68%
101500002222	640 TEXTBOOK REPLACEMENT	7,577.34	8,976.57	9,006.90	6,874.00	8,424.00	22.55%
101500002222	641 NEW PROGRAMS/TEXTBOOKS	90.85	90.85	126.82	130.00	140.00	7.69%
101500002222	650 SOFTWARE	651.00	412.75	893.34	962.30	940.00	-2.32%
101500002222	734 EQUIPMENT-ADDITIONAL	0.00	1,600.05	0.00	0.00	0.00	0.00%
102400002222	110 SALARIES	44,212.00	44,904.00	45,781.00	46,672.00	47,591.00	1.97%
102400002222	114 SALARIES	13,725.00	14,335.94	14,335.86	15,262.64	15,316.00	0.35%
102400002222	211 HEALTH INSURANCE	12,356.16	10,494.56	0.00	0.00	0.00	0.00%
102400002222	212 DENTAL INSURANCE	2,593.56	1,214.80	1,205.76	1,407.00	1,282.00	-8.88%
102400002222	213 LIFE INSURANCE	139.43	140.40	145.44	187.00	160.00	-14.44%
102400002222	214 DISABILITY INSURANCE	172.32	175.20	159.16	164.00	167.00	1.83%

Projection: 2008		Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2222 LIBRARY</b>								
102400002222	220	SOCIAL SECURITY	4,210.20	4,263.94	4,445.10	4,720.89	4,795.00	1.57%
102400002222	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400002222	232	TEACHER RETIREMENT	1,168.50	1,186.97	1,696.23	1,727.00	2,761.00	59.87%
102400002222	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400002222	610	SUPPLIES	859.91	784.96	872.18	876.65	879.47	0.32%
102400002222	640	TEXTBOOK REPLACEMENT	7,115.52	6,954.44	3,597.43	9,261.00	14,400.00	55.49%
102400002222	650	SOFTWARE	1,461.00	990.75	1,547.76	1,708.35	1,510.00	-11.61%
102400002222	734	EQUIPMENT-ADDITIONAL	0.00	1,600.05	0.00	2,837.31	0.00	-100.00%
102400002222	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400002222	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	0.00	0.00%
102400002222	748	TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002222	110	SALARIES	62,458.00	2,220.47	31,340.00	32,987.00	33,647.00	2.00%
103500002222	114	SALARIES	15,372.35	30,708.13	18,944.33	20,137.00	22,052.00	9.51%
103500002222	211	HEALTH INSURANCE	9,160.62	3,540.89	23,948.57	27,335.00	33,151.00	21.28%
103500002222	212	DENTAL INSURANCE	1,967.08	1,334.32	2,623.31	3,037.00	2,822.00	-7.08%
103500002222	213	LIFE INSURANCE	172.97	52.26	147.90	191.00	165.00	-13.61%
103500002222	214	DISABILITY INSURANCE	243.60	21.18	109.68	116.00	118.00	1.72%
103500002222	220	SOCIAL SECURITY	5,961.99	2,470.65	3,489.89	3,836.15	3,829.00	-0.19%
103500002222	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002222	232	TEACHER RETIREMENT	1,651.70	58.62	1,159.97	1,221.00	1,952.00	59.87%
103500002222	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002222	430	REPAIRS	0.00	0.00	304.00	0.00	0.00	0.00%
103500002222	610	SUPPLIES	1,026.32	1,312.48	1,854.67	1,444.12	1,442.15	-0.14%
103500002222	640	TEXTBOOK REPLACEMENT	7,165.23	11,468.06	12,273.52	14,040.00	12,000.00	-14.53%
103500002222	650	SOFTWARE	627.00	4,651.75	5,301.00	1,847.35	4,660.00	152.25%
103500002222	810	PROFESSIONAL MEMBERSHIP	0.00	0.00	0.00	0.00	260.00	100.00%
<b>LIBRARY Total</b>			<u>363,001.77</u>	<u>329,455.97</u>	<u>376,863.41</u>	<u>383,609.49</u>	<u>392,899.62</u>	<u>2.42%</u>

Projection: 2008 Hudson School District FY 2008 Budget			2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2223 AUDIOVISUAL</b>								
101100002223	430	REPAIRS	299.00	344.90	359.00	1,000.00	800.00	-20.00%
101100002223	610	SUPPLIES	0.00	35.68	227.62	250.00	250.00	0.00%
101100002223	648	MAPS, CHARTS, GLOBES	895.44	0.00	0.00	0.00	0.00	0.00%
101100002223	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101100002223	734	EQUIPMENT-ADDITIONAL	0.00	619.46	0.00	104.49	0.00	-100.00%
101100002223	738	EQUIPMENT-REPLACEMENT	0.00	0.00	656.06	0.00	0.00	0.00%
101200002223	430	REPAIRS	0.00	302.98	268.00	700.00	800.00	14.29%
101200002223	610	SUPPLIES	198.03	182.60	217.74	250.00	250.00	0.00%
101200002223	648	MAPS, CHARTS, GLOBES	52.05	0.00	0.00	0.00	0.00	0.00%
101200002223	737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101200002223	738	EQUIPMENT-REPLACEMENT	430.00	0.00	186.00	934.75	241.60	-74.15%
101400002223	430	REPAIRS	756.00	998.00	173.40	1,000.00	1,000.00	0.00%
101400002223	610	SUPPLIES	744.00	1,160.00	1,986.80	1,230.00	1,230.00	0.00%
101400002223	648	MAPS, CHARTS, GLOBES	2,567.27	0.00	0.00	0.00	0.00	0.00%
101400002223	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101400002223	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101500002223	430	REPAIRS	113.99	551.98	686.89	1,000.00	1,000.00	0.00%
101500002223	610	SUPPLIES	33.30	195.53	494.21	500.00	500.00	0.00%
101500002223	647	VIDEO	0.00	0.00	0.00	0.00	0.00	0.00%
101500002223	648	MAPS, CHARTS, GLOBES	1,970.03	0.00	0.00	0.00	0.00	0.00%
101500002223	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
102400002223	430	REPAIRS	654.59	329.42	323.16	1,350.00	1,350.00	0.00%
102400002223	610	SUPPLIES	397.54	100.62	459.65	453.00	1,153.00	154.53%
102400002223	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
102400002223	738	EQUIPMENT-REPLACEMENT	0.00	0.00	1,428.78	580.00	1,545.30	166.43%
102400002223	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	2,006.00	100.00%
103500002223	430	REPAIRS	393.50	599.95	0.00	3,655.40	3,625.00	-0.83%

Projection: 2008 Hudson School District FY 2008 Budget			2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2223 AUDIOVISUAL</b>								
103500002223	610	SUPPLIES	819.71	665.90	936.10	1,000.00	1,001.40	0.14%
103500002223	734	EQUIPMENT-ADDITIONAL	0.00	1,277.50	258.05	838.95	0.00	-100.00%
103500002223	738	EQUIPMENT-REPLACEMENT	738.06	3,216.00	1,319.85	453.60	270.00	-40.48%
103500002223	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	2,806.00	100.00%
103500002223	748	TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	350.00	100.00%
<b>AUDIOVISUAL Total</b>			<b>11,062.51</b>	<b>10,580.52</b>	<b>9,981.31</b>	<b>15,300.19</b>	<b>20,178.30</b>	<b>31.88%</b>
<b>2225 TECHNOLOGY</b>								
100000002225	110	SALARIES	88,863.00	100,090.99	124,509.45	135,655.00	135,655.00	0.00%
100000002225	211	HEALTH INSURANCE	21,984.82	21,632.77	31,938.70	37,977.00	37,977.00	0.00%
100000002225	212	DENTAL INSURANCE	2,561.58	2,195.13	2,725.14	3,566.00	2,745.00	-23.02%
100000002225	213	LIFE INSURANCE	261.30	217.10	219.28	358.00	304.00	-15.08%
100000002225	214	DISABILITY INSURANCE	257.45	369.22	379.37	472.00	476.00	0.85%
100000002225	220	SOCIAL SECURITY	6,609.81	7,416.43	9,180.04	11,648.00	9,992.00	-14.22%
100000002225	231	NON-TEACHER RETIREMENT	5,245.98	5,707.77	8,233.69	10,725.00	11,857.00	10.55%
100000002225	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000002225	260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
100000002225	319	CONTRACTED SERV/TECH SUF	0.00	9,885.14	6,172.40	6,500.00	6,500.00	0.00%
100000002225	320	WORKSHOPS	0.00	0.00	0.00	0.00	0.00	0.00%
100000002225	321	CONTRACTED SERVICES	0.00	0.00	0.00	10,062.50	13,933.50	38.47%
100000002225	330	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
100000002225	430	REPAIRS	0.00	742.50	7,196.68	2,000.00	0.00	-100.00%
100000002225	531	TELEPHONE	2,684.41	1,326.08	2,206.07	2,220.00	1,680.00	-24.32%
100000002225	610	SUPPLIES	747.60	2,433.60	773.08	2,000.00	2,000.00	0.00%
100000002225	635	PUBLICATIONS/CONFERENCES	0.00	0.00	4,544.00	5,000.00	5,000.00	0.00%
100000002225	650	SOFTWARE	0.00	660.38	2,028.45	1,245.00	2,530.00	103.21%
100000002225	734	EQUIPMENT-ADDITIONAL	50,000.00	50,685.00	63,170.00	0.00	0.00	0.00%
100000002225	738	EQUIPMENT-REPLACEMENT	1,425.66	133,081.80	4,539.85	5,000.00	0.00	-100.00%

Projection: 2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2225 TECHNOLOGY</b>							
100000002225	744 TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	0.00	0.00%
100000002225	748 TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	5,000.00	100.00%
101100002225	430 REPAIRS	0.00	0.00	0.00	570.00	750.00	31.58%
101100002225	610 SUPPLIES	212.12	983.37	1,274.88	3,347.13	3,163.41	-5.49%
101100002225	737 FURNITURE-REPLACEMENT	0.00	0.00	0.00	2,505.02	0.00	-100.00%
101200002225	430 REPAIRS	0.00	0.00	0.00	570.00	750.00	31.58%
101200002225	610 SUPPLIES	574.69	851.45	1,278.64	2,803.86	2,867.19	2.26%
101200002225	737 FURNITURE-REPLACEMENT	0.00	0.00	0.00	2,481.14	0.00	-100.00%
101400002225	430 REPAIRS	0.00	0.00	0.00	570.00	1,050.00	84.21%
101400002225	610 SUPPLIES	5,764.00	1,830.55	1,576.48	2,119.26	2,347.94	10.79%
101400002225	734 EQUIPMENT-ADDITIONAL	4,450.00	0.00	0.00	0.00	0.00	0.00%
101400002225	737 FURNITURE-REPLACEMENT	0.00	0.00	4,593.75	0.00	0.00	0.00%
101400002225	738 EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	269.99	0.00	-100.00%
101400002225	744 TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	5,207.94	100.00%
101400002225	748 TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101500002225	430 REPAIRS	0.00	0.00	0.00	570.00	1,080.00	89.47%
101500002225	610 SUPPLIES	1,195.78	1,035.61	980.75	2,773.60	2,036.28	-26.58%
102400002225	430 REPAIRS	2,120.00	0.00	2,784.97	2,800.00	2,800.00	0.00%
102400002225	610 SUPPLIES	0.00	148.25	0.00	500.00	500.00	0.00%
102400002225	650 SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
102400002225	738 EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400002225	744 TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	26,749.50	100.00%
102400002225	748 TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002225	430 REPAIRS	0.00	0.00	0.00	0.00	6,000.00	100.00%
103500002225	738 EQUIPMENT-REPLACEMENT	10,024.25	0.00	6,178.16	0.00	0.00	0.00%
<b>TECHNOLOGY Total</b>		<u>204,982.45</u>	<u>341,293.14</u>	<u>286,483.83</u>	<u>256,308.50</u>	<u>290,951.76</u>	<u>13.52%</u>

**2311 SCHOOL BOARD**

Projection:	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change	
<b>Hudson School District FY 2008 Budget</b>							
<b>2311 SCHOOL BOARD</b>							
10000002311 540	ADVERTISING	0.00	0.00	0.00	0.00	0.00%	
10000002311 610	SUPPLIES	0.00	0.00	0.00	0.00	0.00%	
10000002311 890	MISCELLANEOUS	545.00	0.00	0.00	0.00	0.00%	
100100002311 110	SALARIES	4,400.00	4,400.00	4,400.00	5,500.00	5,500.00	0.00%
100100002311 220	SOCIAL SECURITY	336.60	336.60	336.60	421.00	425.00	0.95%
100100002311 321	CONTRACTED SERVICES	7,075.96	1,100.00	1,100.00	0.00	15,000.00	100.00%
100100002311 330	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
100100002311 331	SERVICES	12,705.08	15,813.00	14,489.00	18,000.00	18,000.00	0.00%
100100002311 332	SERVICES	1,665.00	1,800.00	1,642.50	2,160.00	2,160.00	0.00%
100100002311 610	SUPPLIES	5,891.34	16,908.11	27,676.94	5,600.00	7,000.00	25.00%
100100002311 810	PROFESSIONAL MEMBERSHIP	5,129.28	5,162.27	5,197.13	0.00	0.00	0.00%
100100002311 890	MISCELLANEOUS	2,489.85	1,207.04	15,434.74	2,000.00	0.00	-100.00%
100100002311 891	SCHOOL BOARD HOLDING AC	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>SCHOOL BOARD Total</b>	<b>40,238.11</b>	<b>46,727.02</b>	<b>70,276.91</b>	<b>33,681.00</b>	<b>48,085.00</b>	<b>42.77%</b>
<b>2312 DISTRICT CLERK</b>							
100100002312 110	SALARIES	100.00	100.00	100.00	100.00	100.00	0.00%
100100002312 220	SOCIAL SECURITY	7.65	7.65	7.65	8.00	9.00	12.50%
	<b>DISTRICT CLERK Total</b>	<b>107.65</b>	<b>107.65</b>	<b>107.65</b>	<b>108.00</b>	<b>109.00</b>	<b>0.93%</b>
<b>2313 DISTRICT TREASURER</b>							
100100002313 110	SALARIES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
100100002313 220	SOCIAL SECURITY	306.00	306.00	306.00	306.00	306.00	0.00%
100100002313 610	SUPPLIES	2,004.52	2,499.29	2,373.74	2,500.00	2,500.00	0.00%
	<b>DISTRICT TREASURER Total</b>	<b>6,310.52</b>	<b>6,805.29</b>	<b>6,679.74</b>	<b>6,806.00</b>	<b>6,806.00</b>	<b>0.00%</b>
<b>2314 ELECTIONS &amp; DISTRICT MTNG</b>							
100100002314 110	SALARIES	60.00	60.00	60.00	60.00	60.00	0.00%
100100002314 220	SOCIAL SECURITY	4.59	4.59	4.59	5.00	5.00	0.00%

Projection: 2008		Hudson School District FY 2008 Budget		2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2314 ELECTIONS &amp; DISTRICT MTNG</b>									
100100002314	890	MISCELLANEOUS		7,300.14	7,660.49	7,562.65	9,000.00	9,000.00	0.00%
<b>ELECTIONS &amp; DISTRICT MTNG Total</b>				<u>7,364.73</u>	<u>7,725.08</u>	<u>7,627.24</u>	<u>9,065.00</u>	<u>9,065.00</u>	<u>0.00%</u>
<b>2316 LEGAL/NEGOTIATIONS</b>									
100100002316	330	PROFESSIONAL SERVICES		28,466.36	35,831.21	26,237.02	15,000.00	15,000.00	0.00%
<b>LEGAL/NEGOTIATIONS Total</b>				<u>28,466.36</u>	<u>35,831.21</u>	<u>26,237.02</u>	<u>15,000.00</u>	<u>15,000.00</u>	<u>0.00%</u>
<b>2319 OTHER</b>									
100000002319	280	NEW HIRE FINGERPRINTING		0.00	0.00	0.00	0.00	0.00	0.00%
100000002319	522	INSURANCE/LIABILITY		0.00	0.00	0.00	0.00	0.00	0.00%
100100002319	220	SOCIAL SECURITY		0.00	0.00	0.00	0.00	0.00	0.00%
100100002319	840	CONTINGENCY		0.00	0.00	0.00	0.00	0.00	0.00%
<b>OTHER Total</b>				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
<b>2320 SUPERINTENDENT SERVICES</b>									
100000002320	650	SOFTWARE		0.00	0.00	0.00	0.00	0.00	0.00%
108100002320	110	SALARIES		163,500.00	169,585.00	178,000.00	183,192.00	183,192.00	0.00%
108100002320	117	CLERICAL SALARIES		34,179.98	71,317.06	80,290.32	76,243.00	75,079.00	-1.53%
108100002320	119	SALARY POOL		0.00	0.00	0.00	0.00	0.00	0.00%
108100002320	211	HEALTH INSURANCE		20,257.71	18,478.17	24,497.78	38,014.00	38,008.00	-0.02%
108100002320	212	DENTAL INSURANCE		2,413.23	2,536.73	2,854.77	2,878.00	3,802.00	32.11%
108100002320	213	LIFE INSURANCE		572.22	603.20	619.50	788.00	577.00	-26.78%
108100002320	214	DISABILITY INSURANCE		695.74	837.14	747.68	762.00	768.00	0.79%
108100002320	220	SOCIAL SECURITY		15,637.57	18,109.08	19,290.56	18,659.00	19,372.00	3.82%
108100002320	231	NON-TEACHER RETIREMENT		11,807.56	14,349.80	17,736.42	17,185.00	22,575.00	31.36%
108100002320	250	UNEMPLOYMENT		0.00	0.00	0.00	0.00	0.00	0.00%
108100002320	260	WORKERS COMPENSATION		0.00	0.00	0.00	0.00	0.00	0.00%
108100002320	320	WORKSHOPS		0.00	0.00	0.00	0.00	0.00	0.00%
108100002320	531	TELEPHONE		0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2008		Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2320 SUPERINTENDENT SERVICES</b>								
108100002320	580	TRAVEL	1,800.00	1,800.00	1,800.24	1,800.00	1,800.00	0.00%
108100002320	581	MILEAGE	0.00	500.14	0.00	1,200.00	1,200.00	0.00%
108100002320	590	EXTENDED YEAR PROGRAM	2,595.00	0.00	0.00	0.00	0.00	0.00%
108100002320	635	PUBLICATIONS/CONFERENCES	4,074.57	3,656.88	2,965.64	4,544.00	6,605.00	45.36%
108100002320	737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
108100002320	738	EQUIPMENT-REPLACEMENT	0.00	0.00	4,369.09	0.00	0.00	0.00%
108100002320	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	0.00	0.00%
<b>SUPERINTENDENT SERVICES Total</b>			<b>257,533.58</b>	<b>301,773.20</b>	<b>333,172.00</b>	<b>345,265.00</b>	<b>352,978.00</b>	<b>2.23%</b>
<b>2330 SPECIAL SERVICES ADMIN</b>								
100000002330	110	SALARIES	0.00	0.00	0.00	1,483.00	1,483.00	0.00%
100000002330	111	DEPARTMENT HEAD SALARIE	80,742.01	83,111.92	85,553.00	88,067.00	90,656.00	2.94%
100000002330	114	SALARIES	52,169.76	53,475.90	52,964.41	56,865.93	59,125.00	3.97%
100000002330	211	HEALTH INSURANCE	20,513.84	19,625.95	18,611.20	19,586.00	19,586.00	0.00%
100000002330	212	DENTAL INSURANCE	2,024.32	1,539.83	1,339.90	1,804.00	1,275.00	-29.32%
100000002330	213	LIFE INSURANCE	309.41	306.78	317.14	407.00	345.00	-15.23%
100000002330	214	DISABILITY INSURANCE	280.80	280.80	267.04	461.73	389.00	-15.75%
100000002330	220	SOCIAL SECURITY	10,021.98	10,327.59	10,440.64	11,083.98	11,445.00	3.26%
100000002330	231	NON-TEACHER RETIREMENT	2,126.37	2,237.45	2,608.20	2,593.16	3,672.00	41.60%
100000002330	232	TEACHER RETIREMENT	2,135.66	2,198.86	3,172.25	3,259.00	5,259.00	61.37%
100000002330	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000002330	260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
100000002330	320	WORKSHOPS	1,037.72	2,112.72	90.00	2,000.00	0.00	-100.00%
100000002330	531	TELEPHONE	833.39	128.35	151.96	2,000.00	300.00	-85.00%
100000002330	610	SUPPLIES	3,088.85	3,594.71	2,994.84	3,748.44	3,825.39	2.05%
100000002330	640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000002330	650	SOFTWARE	0.00	0.00	170.61	0.00	0.00	0.00%
100000002330	733	FURNITURE-ADDITIONAL	0.00	0.00	234.51	0.00	0.00	0.00%

Projection:	2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2330 SPECIAL SERVICES ADMIN</b>								
100000002330	737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000002330	738	EQUIPMENT-REPLACEMENT	0.00	0.00	3,198.75	0.00	0.00	0.00%
100000002330	810	PROFESSIONAL MEMBERSHIP	759.00	800.00	235.00	800.00	1,400.00	75.00%
<b>SPECIAL SERVICES ADMIN Total</b>			<b>176,043.11</b>	<b>179,740.86</b>	<b>182,349.45</b>	<b>194,159.24</b>	<b>198,760.39</b>	<b>2.37%</b>
<b>2410 OFFICE OF THE PRINCIPAL</b>								
100000002410	260	WORKERS COMPENSATION	10,280.00	2,374.00	0.00	0.00	0.00	0.00%
100000002410	330	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
100000002410	531	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00%
101000002410	211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000002410	212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000002410	213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000002410	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000002410	220	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00%
101000002410	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101000002410	232	TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101000002410	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101100002410	112	SALARIES	66,398.64	82,093.17	68,169.00	70,214.00	72,321.00	3.00%
101100002410	117	CLERICAL SALARIES	31,861.49	32,743.93	32,089.69	34,247.69	35,698.00	4.23%
101100002410	211	HEALTH INSURANCE	4,477.36	5,357.11	19,704.22	25,751.00	25,751.00	0.00%
101100002410	212	DENTAL INSURANCE	1,412.94	1,541.28	2,055.82	2,375.00	2,197.00	-7.49%
101100002410	213	LIFE INSURANCE	156.05	283.54	262.30	340.00	294.00	-13.53%
101100002410	214	DISABILITY INSURANCE	223.65	278.70	252.36	392.24	376.00	-4.14%
101100002410	220	SOCIAL SECURITY	7,480.03	8,725.00	7,383.35	7,695.57	7,884.00	2.45%
101100002410	231	NON-TEACHER RETIREMENT	1,879.78	1,931.96	2,185.37	2,298.26	3,121.00	35.80%
101100002410	232	TEACHER RETIREMENT	1,754.12	2,171.12	2,525.72	2,598.00	4,195.00	61.47%
101100002410	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101100002410	320	WORKSHOPS	0.00	0.00	329.00	300.00	300.00	0.00%

Projection: 2008 Hudson School District FY 2008 Budget			2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2410 OFFICE OF THE PRINCIPAL</b>								
101100002410	430	REPAIRS	0.00	0.00	150.00	157.50	0.00	-100.00%
101100002410	531	TELEPHONE	4,382.85	2,545.65	2,296.90	4,380.00	2,017.00	-53.95%
101100002410	532	DATA COMMUNICATIONS	2,613.83	2,063.86	4,355.66	3,934.68	3,935.00	0.01%
101100002410	534	POSTAGE/GENERAL EXPENSES	1,851.99	2,167.00	2,186.00	2,500.00	2,000.00	-20.00%
101100002410	610	SUPPLIES	2,131.93	2,006.07	2,158.55	2,459.96	2,601.75	5.76%
101100002410	650	SOFTWARE	1,547.50	778.00	842.00	1,311.25	1,361.00	3.79%
101100002410	737	FURNITURE-REPLACEMENT	577.90	338.00	581.70	0.00	0.00	0.00%
101100002410	738	EQUIPMENT-REPLACEMENT	3,269.40	0.00	0.00	990.00	1,095.00	10.61%
101100002410	810	PROFESSIONAL MEMBERSHIP	927.00	859.00	1,024.00	1,435.00	1,289.50	-10.14%
101200002410	112	SALARIES	41,258.66	64,128.50	63,935.00	65,853.00	67,829.00	3.00%
101200002410	117	CLERICAL SALARIES	25,938.17	26,068.82	27,687.01	26,928.40	35,724.00	32.66%
101200002410	211	HEALTH INSURANCE	19,389.02	26,524.39	32,137.00	38,058.00	37,768.00	-0.76%
101200002410	212	DENTAL INSURANCE	2,174.88	2,591.78	2,635.62	3,037.00	2,822.00	-7.08%
101200002410	213	LIFE INSURANCE	95.40	237.24	248.66	322.00	279.00	-13.35%
101200002410	214	DISABILITY INSURANCE	100.50	236.37	245.88	307.50	364.00	18.37%
101200002410	220	SOCIAL SECURITY	4,577.40	6,172.80	6,434.82	6,649.67	7,395.00	11.21%
101200002410	231	NON-TEACHER RETIREMENT	1,530.31	1,538.00	1,887.35	1,800.37	3,123.00	73.46%
101200002410	232	TEACHER RETIREMENT	1,089.53	1,695.21	2,367.74	2,437.00	3,935.00	61.47%
101200002410	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101200002410	320	WORKSHOPS	0.00	0.00	274.00	300.00	300.00	0.00%
101200002410	531	TELEPHONE	3,475.40	1,497.73	2,142.84	3,780.00	1,980.00	-47.62%
101200002410	532	DATA COMMUNICATIONS	2,407.26	1,957.26	4,255.42	3,934.68	3,935.00	0.01%
101200002410	534	POSTAGE/GENERAL EXPENSES	693.90	989.00	758.93	1,250.00	1,250.00	0.00%
101200002410	610	SUPPLIES	835.80	1,125.36	1,454.14	1,600.74	1,783.25	11.40%
101200002410	650	SOFTWARE	1,275.50	807.00	873.00	1,311.25	1,361.00	3.79%
101200002410	734	EQUIPMENT-ADDITIONAL	0.00	0.00	1,095.02	0.00	361.00	100.00%
101200002410	737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	4,520.00	100.00%

Projection: 2008		Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2410 OFFICE OF THE PRINCIPAL</b>								
101200002410	738	EQUIPMENT-REPLACEMENT	0.00	132.99	0.00	1,390.35	700.00	-49.65%
101200002410	810	PROFESSIONAL MEMBERSHIP	610.00	1,119.00	1,083.98	1,492.00	1,469.75	-1.49%
101400002410	112	SALARIES	139,293.00	143,442.02	147,715.00	152,116.00	156,650.00	2.98%
101400002410	117	CLERICAL SALARIES	86,489.66	76,120.91	75,850.07	79,368.25	82,595.00	4.07%
101400002410	211	HEALTH INSURANCE	25,343.10	29,239.49	32,507.06	38,336.48	37,282.00	-2.75%
101400002410	212	DENTAL INSURANCE	4,660.16	4,631.16	4,685.00	5,412.00	5,019.00	-7.26%
101400002410	213	LIFE INSURANCE	584.62	540.52	559.14	727.00	630.00	-13.34%
101400002410	214	DISABILITY INSURANCE	532.56	539.60	519.24	774.85	743.00	-4.11%
101400002410	220	SOCIAL SECURITY	17,354.73	16,293.86	16,546.68	17,214.22	17,772.00	3.24%
101400002410	231	NON-TEACHER RETIREMENT	3,539.12	3,663.40	4,228.12	4,494.59	5,998.00	33.45%
101400002410	232	TEACHER RETIREMENT	3,683.96	3,794.45	5,476.32	5,630.00	9,087.00	61.40%
101400002410	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101400002410	320	WORKSHOPS	600.00	600.00	990.00	600.00	600.00	0.00%
101400002410	531	TELEPHONE	7,328.29	2,983.15	3,030.99	5,700.00	3,149.00	-44.75%
101400002410	532	DATA COMMUNICATIONS	13,726.40	7,135.25	4,206.16	3,934.68	3,935.00	0.01%
101400002410	534	POSTAGE/GENERAL EXPENSES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
101400002410	610	SUPPLIES	2,348.09	2,688.08	2,889.74	3,491.07	3,516.82	0.74%
101400002410	650	SOFTWARE	1,178.00	1,582.54	1,603.00	1,311.25	1,361.25	3.81%
101400002410	734	EQUIPMENT-ADDITIONAL	3,172.95	0.00	0.00	0.00	0.00	0.00%
101400002410	737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101400002410	738	EQUIPMENT-REPLACEMENT	0.00	107.73	152.86	370.00	329.00	-11.08%
101400002410	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	1,538.50	100.00%
101400002410	810	PROFESSIONAL MEMBERSHIP	1,462.00	1,551.00	1,591.00	1,813.00	2,005.50	10.62%
101500002410	112	SALARIES	143,801.07	148,177.95	152,593.00	157,141.00	161,825.00	2.98%
101500002410	117	CLERICAL SALARIES	39,805.71	58,860.74	54,088.63	60,006.43	62,910.00	4.84%
101500002410	211	HEALTH INSURANCE	21,203.36	28,779.40	24,634.52	27,739.48	28,023.00	1.02%
101500002410	212	DENTAL INSURANCE	1,903.80	2,254.37	1,586.20	2,199.00	1,635.00	-25.65%

Projection: 2008 Hudson School District FY 2008 Budget			2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2410 OFFICE OF THE PRINCIPAL</b>								
101500002410	213	LIFE INSURANCE	545.14	509.20	527.74	686.00	595.00	-13.27%
101500002410	214	DISABILITY INSURANCE	554.40	561.00	522.66	725.05	625.00	-13.80%
101500002410	220	SOCIAL SECURITY	13,696.98	15,235.88	15,207.47	16,190.18	16,809.00	3.82%
101500002410	231	NON-TEACHER RETIREMENT	1,784.38	2,027.97	2,114.06	3,058.02	3,056.00	-0.07%
101500002410	232	TEACHER RETIREMENT	3,803.59	3,919.88	5,657.30	5,816.00	9,387.00	61.40%
101500002410	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101500002410	320	WORKSHOPS	395.00	318.00	41.00	600.00	600.00	0.00%
101500002410	531	TELEPHONE	5,116.25	4,484.81	6,136.78	5,220.00	4,528.00	-13.26%
101500002410	532	DATA COMMUNICATIONS	2,400.00	1,950.00	2,006.16	3,934.68	3,935.00	0.01%
101500002410	534	POSTAGE/GENERAL EXPENSES	1,076.00	1,000.00	1,500.00	1,500.00	1,500.00	0.00%
101500002410	610	SUPPLIES	2,401.51	3,312.40	3,261.76	3,367.28	3,332.00	-1.05%
101500002410	650	SOFTWARE	1,478.00	1,059.00	1,632.00	1,311.25	1,361.00	3.79%
101500002410	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	740.00	0.00	-100.00%
101500002410	810	PROFESSIONAL MEMBERSHIP	1,847.00	1,857.00	1,817.00	2,061.00	2,201.00	6.79%
102400002410	112	SALARIES	263,461.03	271,670.79	281,219.00	274,145.00	283,310.00	3.34%
102400002410	117	CLERICAL SALARIES	101,215.16	106,964.67	106,890.31	113,474.02	117,601.00	3.64%
102400002410	211	HEALTH INSURANCE	57,239.52	68,073.84	76,165.34	87,685.00	87,685.00	0.00%
102400002410	212	DENTAL INSURANCE	7,932.52	7,707.39	8,429.62	9,591.00	8,893.00	-7.28%
102400002410	213	LIFE INSURANCE	1,078.37	977.66	1,286.41	1,332.00	1,157.00	-13.14%
102400002410	214	DISABILITY INSURANCE	1,000.32	962.52	980.56	1,279.21	1,324.00	3.50%
102400002410	220	SOCIAL SECURITY	27,932.43	27,839.45	28,096.97	28,535.31	29,381.00	2.96%
102400002410	231	NON-TEACHER RETIREMENT	6,070.89	6,317.55	7,277.24	7,678.21	10,280.00	33.89%
102400002410	232	TEACHER RETIREMENT	6,967.59	7,182.80	10,419.25	10,146.00	16,434.00	61.98%
102400002410	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400002410	320	WORKSHOPS	430.40	492.00	650.00	1,200.00	1,500.00	25.00%
102400002410	440	RENTAL/LEASING OF INST EQUIP	0.00	0.00	0.00	0.00	0.00	0.00%
102400002410	531	TELEPHONE	14,085.27	10,276.56	11,733.52	12,120.00	5,671.00	-53.21%

Projection: 2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2410 OFFICE OF THE PRINCIPAL</b>							
102400002410	532 DATA COMMUNICATIONS	8,723.12	6,593.61	4,206.16	3,934.68	3,935.00	0.01%
102400002410	534 POSTAGE/GENERAL EXPENSES	3,691.24	4,020.00	3,783.96	4,000.00	4,000.00	0.00%
102400002410	610 SUPPLIES	8,286.55	8,973.21	8,660.17	9,488.48	9,317.86	-1.80%
102400002410	650 SOFTWARE	1,332.00	1,676.00	1,570.00	1,744.00	13,700.00	685.55%
102400002410	733 FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
102400002410	737 FURNITURE-REPLACEMENT	0.00	397.52	0.00	0.00	0.00	0.00%
102400002410	738 EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400002410	810 PROFESSIONAL MEMBERSHIP	1,359.00	1,410.00	1,876.40	2,100.00	2,425.00	15.48%
103500002410	112 SALARIES	261,940.06	261,961.47	219,857.00	226,422.00	310,656.00	37.20%
103500002410	117 CLERICAL SALARIES	230,943.93	244,454.20	214,708.43	224,080.49	237,401.00	5.94%
103500002410	211 HEALTH INSURANCE	81,505.64	87,013.94	106,527.73	125,028.90	134,003.00	7.18%
103500002410	212 DENTAL INSURANCE	12,817.04	11,578.81	10,706.06	12,412.00	12,368.00	-0.35%
103500002410	213 LIFE INSURANCE	1,200.47	1,167.55	1,030.29	1,310.00	1,365.00	4.20%
103500002410	214 DISABILITY INSURANCE	976.32	929.79	779.95	1,395.79	1,776.00	27.24%
103500002410	220 SOCIAL SECURITY	36,479.77	37,536.96	31,765.60	32,987.92	40,112.00	21.60%
103500002410	231 NON-TEACHER RETIREMENT	13,690.69	14,425.04	14,692.43	14,936.57	20,752.00	38.93%
103500002410	232 TEACHER RETIREMENT	6,926.47	6,927.43	8,870.04	8,380.00	18,020.00	115.04%
103500002410	250 UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002410	320 WORKSHOPS	1,675.90	1,429.00	595.85	2,400.00	2,400.00	0.00%
103500002410	330 PROFESSIONAL SERVICES	529.62	0.00	0.00	0.00	0.00	0.00%
103500002410	531 TELEPHONE	20,770.74	10,400.80	10,732.53	16,590.00	7,424.00	-55.25%
103500002410	532 DATA COMMUNICATIONS	8,723.12	6,979.07	6,316.01	5,430.60	4,535.00	-16.49%
103500002410	534 POSTAGE/GENERAL EXPENSES	5,778.33	8,524.81	7,926.05	8,000.00	8,480.00	6.00%
103500002410	550 PRINTING & BINDING	8,472.75	9,937.62	9,333.10	10,394.00	13,005.00	25.12%
103500002410	610 SUPPLIES	6,392.74	3,628.05	3,464.13	6,349.87	4,234.92	-33.31%
103500002410	650 SOFTWARE	1,395.00	400.00	1,800.00	0.00	0.00	0.00%
103500002410	733 FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2008 Hudson School District FY 2008 Budget			2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2410 OFFICE OF THE PRINCIPAL</b>								
103500002410	734	EQUIPMENT-ADDITIONAL	279.99	4,404.76	1,049.22	0.00	0.00	0.00%
103500002410	737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002410	738	EQUIPMENT-REPLACEMENT	0.00	1,361.18	948.00	0.00	0.00	0.00%
103500002410	810	PROFESSIONAL MEMBERSHIP	4,724.00	4,408.00	4,008.45	4,955.00	5,330.00	7.57%
<b>OFFICE OF THE PRINCIPAL Total</b>			<b>2,020,815.01</b>	<b>2,106,303.65</b>	<b>2,085,300.49</b>	<b>2,209,946.92</b>	<b>2,399,344.10</b>	<b>8.57%</b>
<b>2490 OTHER SUPPORT SERVICES</b>								
100000002490	540	ADVERTISING	10,701.91	19,944.85	13,333.63	15,000.00	15,000.00	0.00%
100000002490	580	TRAVEL	13,890.60	15,219.27	12,229.91	15,000.00	15,000.00	0.00%
101100002490	615	REPORT CARDS/RECORDS	1,721.50	260.00	509.71	2,000.00	1,200.00	-40.00%
101200002490	615	REPORT CARDS/RECORDS	0.00	190.00	596.39	1,000.00	1,000.00	0.00%
101400002490	615	REPORT CARDS/RECORDS	1,997.52	1,615.80	2,289.31	2,500.00	2,500.00	0.00%
101500002490	615	REPORT CARDS/RECORDS	910.36	1,614.50	1,463.70	2,000.00	1,750.00	-12.50%
102400002490	615	REPORT CARDS/RECORDS	370.00	1,771.45	1,811.31	2,300.00	2,300.00	0.00%
103500002490	331	SERVICES	0.00	0.00	0.00	13,508.00	13,675.00	1.24%
103500002490	615	REPORT CARDS/RECORDS	180.00	198.00	350.00	0.00	0.00	0.00%
103500002490	650	SOFTWARE	3,233.00	2,775.00	3,647.97	7,547.50	8,035.00	6.46%
103500002490	890	MISCELLANEOUS	10,233.91	7,348.05	19,159.77	0.00	0.00	0.00%
<b>OTHER SUPPORT SERVICES Total</b>			<b>43,238.80</b>	<b>50,936.92</b>	<b>55,391.70</b>	<b>60,855.50</b>	<b>60,460.00</b>	<b>-0.65%</b>
<b>2520 SCHOOL RESOURCES</b>								
108100002520	110	SALARIES	86,000.00	96,690.98	83,000.00	83,480.00	83,480.00	0.00%
108100002520	117	CLERICAL SALARIES	227,523.79	180,273.66	186,464.91	197,163.77	197,261.00	0.05%
108100002520	118	MANAGERS SALARIES	97,500.02	100,425.02	111,556.49	107,122.00	107,122.00	0.00%
108100002520	211	HEALTH INSURANCE	87,349.23	91,084.56	91,847.21	109,894.34	109,725.00	-0.15%
108100002520	212	DENTAL INSURANCE	10,130.31	9,898.16	8,973.98	10,260.00	9,820.00	-4.29%
108100002520	213	LIFE INSURANCE	975.97	816.76	814.81	1,032.00	898.00	-12.98%
108100002520	214	DISABILITY INSURANCE	1,456.15	1,226.24	1,160.70	1,296.08	1,298.00	0.15%
108100002520	220	SOCIAL SECURITY	30,512.03	27,491.58	27,869.54	27,666.63	28,527.00	3.11%

Projection: 2008 Hudson School District FY 2008 Budget			2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2520 SCHOOL RESOURCES</b>								
108100002520	231	NON-TEACHER RETIREMENT	23,578.67	22,199.55	25,944.63	25,192.46	33,378.00	32.49%
108100002520	250	UNEMPLOYMENT	0.00	0.00	0.00	270.00	0.00	-100.00%
108100002520	260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
108100002520	270	LEADERSHIP COURSE REIMB	1,826.00	2,000.00	2,000.00	2,000.00	1,500.00	-25.00%
108100002520	319	CONTRACTED SERV/TECH SUF	0.00	11,079.45	48,488.00	6,000.00	60,000.00	900.00%
108100002520	330	PROFESSIONAL SERVICES	0.00	15,000.00	116.20	0.00	0.00	0.00%
108100002520	430	REPAIRS	0.00	0.00	0.00	170.00	0.00	-100.00%
108100002520	431	PAINTING	34,001.57	0.00	0.00	0.00	0.00	0.00%
108100002520	434	COMPUTER MAINTENANCE	0.00	23,457.17	27,539.27	32,298.00	43,578.00	34.92%
108100002520	440	RENTAL/LEASING OF INST EQI	9,237.80	6,844.94	12,281.86	11,868.00	12,528.00	5.56%
108100002520	442	EQUIPMENT RENTAL	3,597.54	2,225.04	0.00	0.00	0.00	0.00%
108100002520	521	INSURANCE/PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00%
108100002520	531	TELEPHONE	11,197.69	12,224.20	6,177.98	9,600.84	6,354.00	-33.82%
108100002520	532	DATA COMMUNICATIONS	0.00	0.00	7,250.64	7,200.00	5,723.00	-20.51%
108100002520	580	TRAVEL	720.00	900.00	900.12	900.00	900.00	0.00%
108100002520	581	MILEAGE	1,419.35	443.67	1,340.39	1,200.00	1,200.00	0.00%
108100002520	610	SUPPLIES	11,010.96	14,761.84	17,543.29	14,988.13	18,000.00	20.10%
108100002520	635	PUBLICATIONS/CONFERENCES	5,570.37	4,836.73	2,997.72	3,435.00	3,535.00	2.91%
108100002520	734	EQUIPMENT-ADDITIONAL	2,732.00	699.00	397.00	0.00	0.00	0.00%
108100002520	737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	699.38	0.00	-100.00%
108100002520	738	EQUIPMENT-REPLACEMENT	0.00	199.95	10,459.10	142.49	0.00	-100.00%
108100002520	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	10,746.00	100.00%
108100002520	748	TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
<b>SCHOOL RESOURCES Total</b>			<b>646,339.45</b>	<b>624,778.50</b>	<b>675,123.84</b>	<b>653,879.12</b>	<b>735,573.00</b>	<b>12.49%</b>
<b>2610 CUSTODIAL</b>								
100000002610	110	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
100000002610	111	DEPARTMENT HEAD SALARIE	0.00	0.00	0.00	0.00	0.00	0.00%

Projection:	2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2610 CUSTODIAL</b>								
100000002610	112	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
100000002610	122	GROUNDKEEPER SALARIES	74,919.80	77,926.62	81,680.54	87,483.24	95,774.00	9.48%
100000002610	123	ELECTRICIAN SALARIES	45,760.00	47,590.40	53,465.44	51,879.12	53,956.00	4.00%
100000002610	124	HVAC SALARIES	48,505.00	47,876.40	45,337.27	51,879.12	53,956.00	4.00%
100000002610	130	OVERTIME	6,611.40	14,660.17	12,711.41	14,675.00	15,262.00	4.00%
100000002610	211	HEALTH INSURANCE	29,476.35	32,189.44	28,249.06	17,451.02	17,451.00	0.00%
100000002610	212	DENTAL INSURANCE	3,509.00	3,861.00	3,368.50	5,382.89	3,500.00	-34.98%
100000002610	213	LIFE INSURANCE	170.50	171.84	165.83	220.00	186.00	-15.45%
100000002610	214	DISABILITY INSURANCE	599.04	620.60	538.74	612.02	639.00	4.41%
100000002610	220	SOCIAL SECURITY	13,448.49	14,385.85	14,705.82	15,758.31	16,757.00	6.34%
100000002610	231	NON-TEACHER RETIREMENT	9,607.14	10,336.06	12,165.98	11,895.56	15,916.00	33.80%
100000002610	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000002610	260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
100000002610	320	WORKSHOPS	0.00	595.00	0.00	1,220.00	2,770.00	127.05%
100000002610	430	REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%
100000002610	531	TELEPHONE	3,865.52	2,843.93	2,786.05	2,880.00	3,420.00	18.75%
100000002610	610	SUPPLIES	0.00	0.00	0.00	5,091.00	1,500.00	-70.54%
100000002610	611	CUSTODIAL UNIFORMS	16,555.21	13,745.10	14,859.82	13,562.00	11,000.00	-18.89%
100000002610	612	SAFETY LENSES/SHOES	449.37	301.03	0.00	790.00	750.00	-5.06%
100000002610	734	EQUIPMENT-ADDITIONAL	0.00	0.00	153.00	358.00	0.00	-100.00%
100000002610	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101000002610	211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000002610	212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000002610	213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000002610	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000002610	220	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00%
101000002610	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2008		Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2610 CUSTODIAL</b>								
10100002610	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101100002610	110	SALARIES	94,617.29	92,629.55	101,753.80	102,156.68	102,474.00	0.31%
101100002610	130	OVERTIME	599.97	830.54	4,659.39	1,500.00	1,560.00	4.00%
101100002610	211	HEALTH INSURANCE	19,313.10	24,170.48	25,886.18	33,243.04	32,741.00	-1.51%
101100002610	212	DENTAL INSURANCE	2,299.00	2,887.33	3,037.46	3,969.82	3,909.00	-1.53%
101100002610	213	LIFE INSURANCE	120.90	138.83	135.27	180.00	153.00	-15.00%
101100002610	214	DISABILITY INSURANCE	349.20	344.76	320.13	352.71	353.00	0.08%
101100002610	220	SOCIAL SECURITY	7,229.92	7,069.44	7,981.48	7,933.82	7,963.00	0.37%
101100002610	231	NON-TEACHER RETIREMENT	5,336.64	5,333.94	6,917.73	6,842.32	8,921.00	30.38%
101100002610	232	TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101100002610	330	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
101100002610	430	REPAIRS	90.00	0.00	0.00	0.00	0.00	0.00%
101100002610	610	SUPPLIES	3,959.86	1,284.39	2,211.00	2,552.50	2,189.00	-14.24%
101100002610	734	EQUIPMENT-ADDITIONAL	778.00	0.00	0.00	0.00	0.00	0.00%
101100002610	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101200002610	110	SALARIES	68,588.44	68,533.38	70,248.62	73,046.46	76,162.00	4.27%
101200002610	130	OVERTIME	436.25	1,023.36	1,767.15	1,500.00	1,560.00	4.00%
101200002610	211	HEALTH INSURANCE	14,518.52	15,500.96	17,181.00	21,441.08	21,117.00	-1.51%
101200002610	212	DENTAL INSURANCE	1,723.07	1,833.98	2,026.70	2,556.77	2,518.00	-1.52%
101200002610	213	LIFE INSURANCE	95.55	93.80	77.41	120.00	84.00	-30.00%
101200002610	214	DISABILITY INSURANCE	245.52	254.54	240.54	250.03	261.00	4.39%
101200002610	220	SOCIAL SECURITY	5,293.03	5,345.41	5,504.45	5,705.33	5,949.00	4.27%
101200002610	231	NON-TEACHER RETIREMENT	3,763.71	3,965.42	4,779.55	4,860.66	6,621.00	36.22%
101200002610	232	TEACHER RETIREMENT	45.62	0.00	0.00	0.00	0.00	0.00%
101200002610	430	REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%
101200002610	610	SUPPLIES	3,609.90	1,074.89	2,092.30	2,115.50	2,223.00	5.08%
101200002610	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2610 CUSTODIAL</b>							
101200002610	738 EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101300002610	110 SALARIES	16,218.26	15,627.66	15,656.97	16,291.90	16,932.00	3.93%
101300002610	220 SOCIAL SECURITY	1,240.71	1,195.51	1,197.71	1,247.05	1,296.00	3.93%
101300002610	232 TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101300002610	430 REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%
101300002610	610 SUPPLIES	262.70	644.65	192.69	750.00	810.00	8.00%
101400002610	110 SALARIES	123,252.16	130,502.75	132,131.46	138,836.84	143,669.00	3.48%
101400002610	130 OVERTIME	4,969.21	10,830.25	10,282.36	10,850.00	11,284.00	4.00%
101400002610	211 HEALTH INSURANCE	33,622.65	36,131.91	37,249.27	57,494.71	57,494.00	0.00%
101400002610	212 DENTAL INSURANCE	3,939.00	4,309.87	4,353.04	5,820.06	6,857.00	17.82%
101400002610	213 LIFE INSURANCE	181.74	182.92	172.98	240.00	204.00	-15.00%
101400002610	214 DISABILITY INSURANCE	446.22	460.93	410.68	475.14	491.00	3.34%
101400002610	220 SOCIAL SECURITY	9,823.57	10,911.66	10,905.40	11,455.61	11,861.00	3.54%
101400002610	231 NON-TEACHER RETIREMENT	7,107.27	8,212.37	9,274.34	9,226.47	13,199.00	43.06%
101400002610	232 TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101400002610	430 REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%
101400002610	610 SUPPLIES	6,901.79	6,154.34	7,185.92	6,879.50	7,269.00	5.66%
101400002610	734 EQUIPMENT-ADDITIONAL	734.00	686.00	650.00	0.00	200.00	100.00%
101400002610	738 EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101500002610	110 SALARIES	106,758.98	113,354.48	116,341.16	122,062.05	128,392.00	5.19%
101500002610	130 OVERTIME	4,199.28	5,425.41	4,278.20	5,425.00	5,642.00	4.00%
101500002610	211 HEALTH INSURANCE	11,593.05	12,642.10	11,762.26	11,654.00	11,654.00	0.00%
101500002610	212 DENTAL INSURANCE	2,153.66	2,329.84	2,230.12	3,185.52	2,232.00	-29.93%
101500002610	213 LIFE INSURANCE	112.58	114.72	115.46	147.00	128.00	-12.93%
101500002610	214 DISABILITY INSURANCE	357.60	370.80	350.36	364.15	380.00	4.35%
101500002610	220 SOCIAL SECURITY	8,570.03	9,107.73	9,192.15	9,757.02	10,258.00	5.13%
101500002610	231 NON-TEACHER RETIREMENT	5,732.56	5,989.08	7,048.18	7,118.67	9,938.00	39.60%

Projection: 2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2610 CUSTODIAL</b>							
101500002610	610 SUPPLIES	4,479.37	4,884.74	5,135.00	5,055.50	5,239.00	3.63%
101500002610	734 EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	300.00	100.00%
101500002610	737 FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101500002610	738 EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400002610	110 SALARIES	241,176.61	245,905.17	240,688.55	272,596.06	282,697.00	3.71%
102400002610	130 OVERTIME	6,442.33	6,394.84	7,020.47	6,400.00	6,656.00	4.00%
102400002610	211 HEALTH INSURANCE	51,517.80	58,123.23	62,795.00	84,204.46	82,933.00	-1.51%
102400002610	212 DENTAL INSURANCE	6,126.00	6,935.51	7,211.10	10,059.23	9,905.00	-1.53%
102400002610	213 LIFE INSURANCE	364.26	363.67	341.40	480.00	408.00	-15.00%
102400002610	214 DISABILITY INSURANCE	902.66	890.71	911.98	945.06	979.00	3.59%
102400002610	220 SOCIAL SECURITY	18,997.04	19,282.58	18,935.36	21,352.50	22,147.00	3.72%
102400002610	231 NON-TEACHER RETIREMENT	14,091.79	14,575.44	16,444.44	18,335.75	24,947.00	36.06%
102400002610	232 TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400002610	250 UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400002610	430 REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%
102400002610	610 SUPPLIES	8,215.49	8,871.55	10,322.00	10,554.50	11,907.00	12.81%
102400002610	734 EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	300.00	100.00%
102400002610	738 EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002610	110 SALARIES	259,850.26	259,705.71	278,549.84	290,630.50	303,008.00	4.26%
103500002610	130 OVERTIME	13,324.46	18,603.59	22,120.94	18,600.00	19,344.00	4.00%
103500002610	211 HEALTH INSURANCE	55,493.65	63,920.51	73,105.84	91,619.01	90,235.00	-1.51%
103500002610	212 DENTAL INSURANCE	6,570.00	7,638.79	8,666.30	10,933.60	10,766.00	-1.53%
103500002610	213 LIFE INSURANCE	299.78	314.17	329.70	420.00	357.00	-15.00%
103500002610	214 DISABILITY INSURANCE	824.88	818.99	804.76	837.21	872.00	4.16%
103500002610	220 SOCIAL SECURITY	21,177.26	21,394.97	22,991.94	23,667.00	24,670.00	4.24%
103500002610	231 NON-TEACHER RETIREMENT	13,520.36	13,862.37	17,089.62	16,372.81	23,384.00	42.82%
103500002610	232 TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%

Projection:	2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2610 CUSTODIAL</b>								
103500002610	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002610	430	REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%
103500002610	610	SUPPLIES	13,737.59	15,248.07	16,367.43	15,802.00	17,101.00	8.22%
103500002610	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103500002610	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103500002610	737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002610	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
		<b>CUSTODIAL Total</b>	<b>1,571,778.92</b>	<b>1,642,338.03</b>	<b>1,717,820.00</b>	<b>1,869,609.88</b>	<b>1,947,940.00</b>	<b>4.19%</b>
<b>2620 BUILDING SERVICES</b>								
100000002620	330	PROFESSIONAL SERVICES	325,280.37	332,124.00	342,084.00	352,353.00	369,971.00	5.00%
100000002620	430	REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%
100000002620	521	INSURANCE/PROPERTY	89,289.16	92,875.84	113,516.17	120,000.00	174,775.00	45.65%
100000002620	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101100002620	411	UTILITIES-WATER	4,207.26	4,603.77	4,069.93	5,885.00	4,070.00	-30.84%
101100002620	412	UTILITIES-SEWER	1,665.58	1,812.86	1,623.91	1,870.00	1,624.00	-13.16%
101100002620	421	UTILITIES-DISPOSAL	4,973.35	4,987.27	5,357.40	5,544.36	5,740.00	3.53%
101100002620	430	REPAIRS	11,404.64	29,646.49	30,582.33	17,851.00	10,073.00	-43.57%
101100002620	431	PAINTING	1,060.04	0.00	74.98	750.00	750.00	0.00%
101100002620	432	BOILER REPAIR & MAINT	794.76	8,428.00	27,185.80	2,400.00	4,140.00	72.50%
101100002620	621	UTILITIES-NATURAL GAS	52,158.90	61,732.25	65,068.54	78,838.00	86,832.00	10.14%
101100002620	622	UTILITIES-ELECTRIC	25,196.71	27,291.43	31,379.95	35,411.00	40,723.00	15.00%
101200002620	411	UTILITIES-WATER	2,554.08	2,353.02	2,572.08	2,995.00	2,572.00	-14.12%
101200002620	412	UTILITIES-SEWER	942.92	967.51	1,007.20	1,160.00	1,007.00	-13.19%
101200002620	421	UTILITIES-DISPOSAL	5,382.11	4,332.32	5,722.37	5,544.36	5,922.00	6.81%
101200002620	430	REPAIRS	18,050.11	11,088.24	10,522.55	4,598.00	9,385.00	104.11%
101200002620	431	PAINTING	207.81	29.00	204.69	750.00	750.00	0.00%
101200002620	432	BOILER REPAIR & MAINT	490.74	0.00	2,119.51	2,250.00	3,408.00	51.47%

Projection: 2008 Hudson School District FY 2008 Budget			2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2620 BUILDING SERVICES</b>								
101200002620	621	UTILITIES-NATURAL GAS	28,452.11	30,197.32	32,554.21	43,034.00	43,492.00	1.06%
101200002620	622	UTILITIES-ELECTRIC	16,413.67	17,344.86	22,036.87	18,171.00	25,343.00	39.47%
101300002620	411	UTILITIES-WATER	1,533.96	1,520.34	1,695.66	1,290.00	1,700.00	31.78%
101300002620	412	UTILITIES-SEWER	344.04	382.13	377.38	385.00	385.00	0.00%
101300002620	421	UTILITIES-DISPOSAL	0.00	0.00	0.00	0.00	0.00	0.00%
101300002620	430	REPAIRS	8,563.42	24,677.17	23,230.02	3,604.06	6,227.00	72.78%
101300002620	431	PAINTING	157.98	985.00	2,591.72	2,385.94	1,000.00	-58.09%
101300002620	432	BOILER REPAIR & MAINT	0.00	170.34	1,041.26	600.00	1,020.00	70.00%
101300002620	621	UTILITIES-NATURAL GAS	8,378.18	8,343.78	8,341.60	9,519.00	11,145.00	17.08%
101300002620	622	UTILITIES-ELECTRIC	21,946.13	19,594.10	23,746.44	32,288.00	27,308.00	-15.42%
101300002620	737	FURNITURE-REPLACEMENT	2,729.99	0.00	0.00	0.00	0.00	0.00%
101300002620	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101400002620	411	UTILITIES-WATER	8,597.40	6,691.57	7,250.87	8,905.00	7,251.00	-18.57%
101400002620	412	UTILITIES-SEWER	3,580.39	3,164.40	3,119.25	3,530.00	3,119.00	-11.64%
101400002620	421	UTILITIES-DISPOSAL	9,765.85	6,471.33	9,454.09	9,956.36	9,785.00	-1.72%
101400002620	430	REPAIRS	27,023.53	158,592.70	28,083.78	23,016.00	21,256.00	-7.65%
101400002620	431	PAINTING	174.46	630.83	49.29	1,200.00	1,200.00	0.00%
101400002620	432	BOILER REPAIR & MAINT	4,194.87	4,514.26	2,914.63	4,500.00	10,336.00	129.69%
101400002620	621	UTILITIES-NATURAL GAS	43,684.18	44,710.30	55,140.21	66,065.00	73,667.00	11.51%
101400002620	622	UTILITIES-ELECTRIC	62,741.58	66,439.11	82,368.06	74,305.00	94,723.00	27.48%
101400002620	623	PROPANE	0.00	0.00	0.00	0.00	0.00	0.00%
101400002620	737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101500002620	411	UTILITIES-WATER	6,747.84	5,444.79	4,819.10	5,826.00	4,819.00	-17.28%
101500002620	412	UTILITIES-SEWER	2,098.81	2,128.19	2,022.73	2,200.00	2,023.00	-8.05%
101500002620	421	UTILITIES-DISPOSAL	5,643.58	7,791.43	9,400.02	9,956.36	9,729.00	-2.28%
101500002620	430	REPAIRS	15,358.32	13,016.72	19,769.69	13,227.00	25,307.00	91.33%
101500002620	431	PAINTING	609.70	15.36	84.31	1,000.00	1,000.00	0.00%

Projection: 2008 Hudson School District FY 2008 Budget			2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2620 BUILDING SERVICES</b>								
101500002620	432	BOILER REPAIR & MAINT	1,070.66	110.00	1,917.50	5,500.00	6,696.00	21.75%
101500002620	621	UTILITIES-NATURAL GAS	41,863.39	42,724.14	48,658.66	63,311.00	65,008.00	2.68%
101500002620	622	UTILITIES-ELECTRIC	64,354.85	67,320.64	80,440.88	75,466.00	92,507.00	22.58%
102400002620	411	UTILITIES-WATER	5,262.59	9,121.05	7,331.35	11,055.00	7,331.00	-33.69%
102400002620	412	UTILITIES-SEWER	2,424.06	3,277.98	2,123.93	3,300.00	2,124.00	-35.64%
102400002620	421	UTILITIES-DISPOSAL	14,602.20	12,532.25	13,429.87	14,368.36	13,900.00	-3.26%
102400002620	430	REPAIRS	28,658.38	44,445.56	79,466.73	44,002.92	42,648.00	-3.08%
102400002620	431	PAINTING	2,313.00	569.30	348.96	1,600.00	1,000.00	-37.50%
102400002620	432	BOILER REPAIR & MAINT	245.66	1,114.92	1,844.72	4,040.00	8,456.00	109.31%
102400002620	621	UTILITIES-NATURAL GAS	108,976.73	102,364.13	139,999.64	164,789.00	187,330.00	13.68%
102400002620	622	UTILITIES-ELECTRIC	102,325.17	106,385.68	135,170.45	124,228.00	155,446.00	25.13%
102400002620	737	FURNITURE-REPLACEMENT	885.00	1,002.00	1,150.00	2,530.00	0.00	-100.00%
103500002620	411	UTILITIES-WATER	13,559.64	14,031.48	14,408.04	15,875.00	14,408.00	-9.24%
103500002620	412	UTILITIES-SEWER	4,480.19	5,026.08	4,762.07	5,000.00	4,762.00	-4.76%
103500002620	421	UTILITIES-DISPOSAL	27,427.86	29,646.48	25,270.75	33,416.00	26,155.56	-21.73%
103500002620	430	REPAIRS	89,229.76	157,856.44	200,752.72	131,617.46	93,905.00	-28.65%
103500002620	431	PAINTING	5,206.24	1,105.52	2,272.32	3,500.00	3,500.00	0.00%
103500002620	432	BOILER REPAIR & MAINT	9,562.81	4,399.40	100,222.55	12,530.00	15,516.00	23.83%
103500002620	621	UTILITIES-NATURAL GAS	140,916.59	142,596.37	128,155.94	213,134.00	241,712.00	13.41%
103500002620	622	UTILITIES-ELECTRIC	208,330.54	224,983.98	263,934.27	243,093.00	303,524.00	24.86%
103500002620	737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
109000002620	430	REPAIRS	2,786.94	4,323.67	16,165.50	13,390.00	13,390.00	0.00%
<b>BUILDING SERVICES Total</b>			<b>1,696,880.79</b>	<b>1,980,035.10</b>	<b>2,251,009.45</b>	<b>2,158,909.18</b>	<b>2,402,895.56</b>	<b>11.30%</b>
<b>2630 GROUNDS</b>								
100000002630	430	REPAIRS	5,682.71	4,440.55	7,184.80	4,140.00	5,140.00	24.15%
100000002630	610	SUPPLIES	2,814.95	4,547.43	6,880.57	7,000.00	7,000.00	0.00%
100000002630	734	EQUIPMENT-ADDITIONAL	0.00	0.00	100.00	0.00	0.00	0.00%

Projection: 2008		Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2630 GROUNDS</b>								
100000002630	738	EQUIPMENT-REPLACEMENT	0.00	9,989.00	4,994.00	0.00	0.00	0.00%
101100002630	430	REPAIRS	839.00	975.00	661.64	2,100.00	2,980.00	41.90%
101200002630	430	REPAIRS	602.93	600.00	657.93	500.00	2,480.00	396.00%
101200002630	738	EQUIPMENT-REPLACEMENT	0.00	0.00	2,000.00	0.00	0.00	0.00%
101300002630	430	REPAIRS	0.00	922.11	416.95	500.00	500.00	0.00%
101400002630	430	REPAIRS	1,682.85	2,765.29	2,021.08	2,350.00	4,635.00	97.23%
101400002630	738	EQUIPMENT-REPLACEMENT	0.00	0.00	2,000.00	0.00	0.00	0.00%
101500002630	430	REPAIRS	2,075.31	2,813.01	6,695.74	2,483.00	4,714.00	89.85%
102400002630	430	REPAIRS	5,475.93	3,129.23	1,882.31	2,478.00	2,497.00	0.77%
103500002630	430	REPAIRS	4,765.03	14,527.99	12,249.66	14,785.00	16,648.00	12.60%
<b>GROUNDS Total</b>			<b>23,938.71</b>	<b>44,709.61</b>	<b>47,744.68</b>	<b>36,336.00</b>	<b>46,594.00</b>	<b>28.23%</b>
<b>2640 NONINSTRUCTIONAL EQUIPMENT</b>								
100000002640	430	REPAIRS	0.00	0.00	0.00	1,000.00	2,000.00	100.00%
100000002640	626	FUEL	0.00	0.00	3,092.72	1,000.00	3,500.00	250.00%
100000002640	732	VEHICLE-NEW	0.00	0.00	0.00	0.00	29,353.00	100.00%
100000002640	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	7,850.00	100.00%
101100002640	430	REPAIRS	1,228.41	162.50	240.00	0.00	250.00	100.00%
101100002640	433	CONTRACTOR REPAIR & MAIN	1,118.65	3,824.52	3,762.16	4,927.25	5,178.45	5.10%
101100002640	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101200002640	430	REPAIRS	1,303.70	953.20	81.95	700.00	250.00	-64.29%
101200002640	433	CONTRACTOR REPAIR & MAIN	276.15	3,123.25	3,632.48	4,660.00	4,297.00	-7.79%
101200002640	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101300002640	430	REPAIRS	329.33	11.51	0.00	0.00	100.00	100.00%
101300002640	433	CONTRACTOR REPAIR & MAIN	1,000.00	983.29	2,189.90	2,310.50	2,669.00	15.52%
101300002640	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101400002640	430	REPAIRS	2,599.14	940.15	68.00	0.00	250.00	100.00%
101400002640	433	CONTRACTOR REPAIR & MAIN	987.84	2,536.78	3,515.22	5,172.50	5,184.00	0.22%

Projection: 2008 Hudson School District FY 2008 Budget			2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2640 NONINSTRUCTIONAL EQUIPMENT</b>								
101400002640	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101500002640	430	REPAIRS	3,131.16	181.40	374.60	200.00	250.00	25.00%
101500002640	433	CONTRACTOR REPAIR & MAIN	1,855.98	7,612.95	6,073.44	8,917.25	9,918.00	11.22%
101500002640	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400002640	430	REPAIRS	3,219.36	434.73	535.12	0.00	600.00	100.00%
102400002640	433	CONTRACTOR REPAIR & MAIN	18,468.39	10,456.97	12,309.59	13,074.75	13,256.00	1.39%
102400002640	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002640	430	REPAIRS	9,632.44	11,672.37	1,049.05	0.00	1,000.00	100.00%
103500002640	433	CONTRACTOR REPAIR & MAIN	1,467.43	11,279.09	9,756.26	12,785.50	11,673.00	-8.70%
103500002640	460	INSPECTIONS	0.00	0.00	0.00	0.00	0.00	0.00%
103500002640	610	SUPPLIES	3,444.92	3,573.16	10,645.02	0.00	0.00	0.00%
103500002640	738	EQUIPMENT-REPLACEMENT	0.00	0.00	3,225.80	0.00	0.00	0.00%
<b>NONINSTRUCTIONAL EQUIPMENT Total</b>			<b>50,062.90</b>	<b>57,745.87</b>	<b>60,551.31</b>	<b>54,747.75</b>	<b>97,578.45</b>	<b>78.23%</b>
<b>2721 TRANSPORTATION(REGULAR)</b>								
100000002721	519	TRANSPORTATION	761,881.00	775,970.95	853,123.85	972,770.00	977,282.00	0.46%
100000002721	626	FUEL	0.00	0.00	2,566.90	39,740.20	16,250.00	-59.11%
<b>TRANSPORTATION(REGULAR) Total</b>			<b>761,881.00</b>	<b>775,970.95</b>	<b>855,690.75</b>	<b>1,012,510.20</b>	<b>993,532.00</b>	<b>-1.87%</b>
<b>2722 TRANSPORTATION (SPED)</b>								
100000002722	519	TRANSPORTATION	327,852.14	358,833.64	318,121.55	307,474.49	340,804.70	10.84%
100000002722	626	FUEL	18,461.31	18,240.21	13,034.37	4,650.00	0.00	-100.00%
<b>TRANSPORTATION (SPED) Total</b>			<b>346,313.45</b>	<b>377,073.85</b>	<b>331,155.92</b>	<b>312,124.49</b>	<b>340,804.70</b>	<b>9.19%</b>
<b>2790 TRANSPORTATION</b>								
103500002790	519	TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	0.00%
<b>TRANSPORTATION Total</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>2791 TRANSPORTATION(INTERSCHOLASTIC)</b>								
102400002791	519	TRANSPORTATION	3,424.80	3,224.17	3,625.63	6,320.50	0.00	-100.00%

Projection: 2008 Hudson School District FY 2008 Budget			2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>2791 TRANSPORTATION(INTERSCHOLASTIC</b>								
103500002791	519	TRANSPORTATION	55,206.21	52,938.05	54,396.28	67,251.90	0.00	-100.00%
<b>TRANSPORTATION(INTERSCHOLASTIC Total</b>			<b>58,631.01</b>	<b>56,162.22</b>	<b>58,021.91</b>	<b>73,572.40</b>	<b>0.00</b>	<b>-100.00%</b>
<b>2900 FIXED CHARGES</b>								
100000002900	211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
100000002900	212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
100000002900	213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
100000002900	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
100000002900	220	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00%
<b>FIXED CHARGES Total</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>4200 SITE IMPROVEMENTS</b>								
100000004200	450	SITE DEVELOPMENT	19,055.22	0.00	0.00	0.00	0.00	0.00%
101100004200	450	SITE DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101200004200	450	SITE DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101300004200	450	SITE DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101400004200	450	SITE DEVELOPMENT	1,701.60	28,847.82	9,066.72	0.00	0.00	0.00%
102400004200	450	SITE DEVELOPMENT	0.00	0.00	34,000.00	0.00	0.00	0.00%
103500004200	450	SITE DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500004200	700	RENOVATIONS	0.00	0.00	0.00	0.00	0.00	0.00%
<b>SITE IMPROVEMENTS Total</b>			<b>20,756.82</b>	<b>28,847.82</b>	<b>43,066.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>4300 ARCHITECT &amp; ENG PLANS</b>								
100000004300	330	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
<b>ARCHITECT &amp; ENG PLANS Total</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>4600 BUILDING IMPROVEMENT</b>								
101100004600	450	SITE DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101200004600	450	SITE DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101300004600	738	EQUIPMENT-REPLACEMENT	8,374.66	39,910.00	0.00	0.00	0.00	0.00%

Projection:	2008	Hudson School District FY 2008 Budget	2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
<b>4600 BUILDING IMPROVEMENT</b>								
101400004600	450	SITE DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400004600	450	SITE DEVELOPMENT	0.00	39,944.72	45,000.00	47,842.00	49,241.00	2.92%
103500004600	450	SITE DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
<b>BUILDING IMPROVEMENT Total</b>			<u>8,374.66</u>	<u>79,854.72</u>	<u>45,000.00</u>	<u>47,842.00</u>	<u>49,241.00</u>	<u>2.92%</u>
<b>5100 DEBT SERVICES</b>								
100000005100	330	PROFESSIONAL SERVICES	500.00	500.00	500.00	500.00	500.00	0.00%
100000005100	830	PRINCIPAL PAYMENTS	1,250,000.00	1,250,000.00	1,250,000.00	1,245,000.00	1,245,000.00	0.00%
100000005100	910	INTEREST PAYMENTS	908,387.50	840,462.50	772,510.00	704,557.50	636,817.50	-9.61%
<b>DEBT SERVICES Total</b>			<u>2,158,887.50</u>	<u>2,090,962.50</u>	<u>2,023,010.00</u>	<u>1,950,057.50</u>	<u>1,882,317.50</u>	<u>-3.47%</u>
<b>5221 TRANSFER TO FOOD SERVICES</b>								
100000005221	930	FUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00%
<b>TRANSFER TO FOOD SERVICES Total</b>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
<b>5222 TRANSFER TO FARM</b>								
100000005222	930	FUND TRANSFERS	0.00	0.00	25,000.00	0.00	0.00	0.00%
<b>TRANSFER TO FARM Total</b>			<u>0.00</u>	<u>0.00</u>	<u>25,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
<b>5230 TRANSFER/HEALTH INS EXPEND TR</b>								
100000005230	930	FUND TRANSFERS	1.00	0.00	0.00	0.00	0.00	0.00%
<b>TRANSFER/HEALTH INS EXPEND TR Total</b>			<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
<b>5232 EXPEND TRUST/ENERGY</b>								
100000005232	930	FUND TRANSFERS	0.00	0.00	0.00	100,000.00	0.00	-100.00%
<b>EXPEND TRUST/ENERGY Total</b>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>100,000.00</u>	<u>0.00</u>	<u>-100.00%</u>
<b>5250 TRANSFER TO CAPITAL RESERVE</b>								
100000005250	930	FUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00%
<b>TRANSFER TO CAPITAL RESERVE Total</b>			<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
<b>5251 TRANSFER TO SCHOOL RENOVATION</b>								
100000005251	930	FUND TRANSFERS	0.00	50,000.00	0.00	100,000.00	0.00	-100.00%

Projection: 2008		Hudson School District FY 2008 Budget		2004 Actual Expenditures	2005 Actual Expenditures	2006 Actual Expenditures	2007 Revised Budget	2008 School Board Budget	% of Budget Change
		<b>TRANSFER TO SCHOOL RENOVATION Total</b>		<u>0.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>100,000.00</u>	<u>0.00</u>	<u>-100.00%</u>
<b>5252 TRANSFER/SPED EXPEND TRUST</b>									
100000005252	930	FUND TRANSFERS		0.00	25,000.00	0.00	0.00	0.00	0.00%
		<b>TRANSFER/SPED EXPEND TRUST Total</b>		<u>0.00</u>	<u>25,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
<b>5253 TRANS/HILLS HOUSE EXPEND TRUST</b>									
100000005253	930	FUND TRANSFERS		10,000.00	10,000.00	0.00	0.00	0.00	0.00%
		<b>TRANS/HILLS HOUSE EXPEND TRUST Total</b>		<u>10,000.00</u>	<u>10,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
		<b>Fund 10 Total</b>		<u>31,709,693.71</u>	<u>33,081,060.42</u>	<u>33,759,360.69</u>	<u>35,961,976.20</u>	<u>37,426,010.94</u>	<u>4.07%</u>
		<b>Grand Total</b>		<u>31,709,693.71</u>	<u>33,081,060.42</u>	<u>33,759,360.69</u>	<u>35,961,976.20</u>	<u>37,426,010.94</u>	<u>4.07%</u>