

## Hudson School District 2010 Budget Levels by Object

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Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
<b>10 GENERAL FUND</b>							
<b>0000 DISTRICT WIDE</b>							
103500001410 0000	DISTRICT WIDE	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>DISTRICT WIDE 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>110 SALARIES</b>							
100000001101 110	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
100000001200 110	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
100000002170 110	SALARIES	29,937.89	32,713.16	0.00	0.00	0.00	0.00%
100000002212 110	SALARIES	0.00	1,191.44	0.00	0.00	0.00	0.00%
100000002610 110	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
100000002330 110	SALARIES	0.00	1,483.00	1,483.00	1,483.00	1,483.00	0.00%
100000002213 110	SALARIES	50.00	150.00	7,327.37	0.00	0.00	0.00%
100000001100 110	SALARIES	2,392.06	10,241.04	11,572.41	15,000.00	15,000.00	0.00%
100000001201 110	SALARIES	38,589.70	38,728.34	53,134.38	48,383.00	48,383.00	0.00%
100000002150 110	SALARIES	105,065.65	112,524.12	93,305.00	151,253.00	150,613.00	-0.42%
100000002160 110	SALARIES	100,528.34	114,514.86	121,352.89	134,503.00	134,503.00	0.00%
100000001202 110	SALARIES	105,384.49	114,291.06	126,709.19	109,998.00	108,586.00	-1.28%
100000002225 110	SALARIES	124,509.45	126,998.40	141,972.10	143,950.00	143,200.00	-0.52%
100000002140 110	SALARIES	81,737.34	150,377.45	158,364.00	192,096.00	192,096.00	0.00%
100100002314 110	SALARIES	60.00	60.00	60.00	200.00	200.00	0.00%
100100002312 110	SALARIES	100.00	100.00	100.00	200.00	200.00	0.00%
100100002313 110	SALARIES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00%
100100002311 110	SALARIES	4,400.00	4,400.00	4,400.00	5,500.00	5,500.00	0.00%
101000001100 110	SALARIES	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%
101100002120 110	SALARIES	45,649.60	31,338.06	31,965.00	32,604.00	32,604.00	0.00%
101100002134 110	SALARIES	32,839.00	35,362.08	39,365.00	43,074.00	43,074.00	0.00%
101100002101 110	SALARIES	0.00	43,133.03	49,149.72	57,387.00	57,387.00	0.00%
101100001200 110	SALARIES	46,801.00	49,836.02	54,269.00	96,702.00	95,267.00	-1.48%

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101100002610	110	SALARIES	101,753.80	98,301.19	107,261.29	111,012.00	112,848.00	1.65%
101100001100	110	SALARIES	402,888.00	463,383.69	484,829.00	546,350.00	546,350.00	0.00%
101200001410	110	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
101200002120	110	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
101200002134	110	SALARIES	36,488.00	39,290.94	43,739.00	47,860.00	47,860.00	0.00%
101200002610	110	SALARIES	70,248.62	80,709.61	76,849.10	79,203.00	83,265.00	5.13%
101200001200	110	SALARIES	32,611.00	35,259.90	86,866.00	59,255.00	59,255.00	0.00%
101200001100	110	SALARIES	378,930.56	381,682.16	385,564.00	373,993.00	353,613.00	-5.45%
101300002610	110	SALARIES	15,656.97	15,744.38	16,931.20	17,609.00	18,492.00	5.01%
101400001410	110	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
101400002222	110	SALARIES	18,657.00	13,294.99	10,870.66	22,696.00	22,696.00	0.00%
101400002134	110	SALARIES	32,876.43	35,362.08	17,355.46	32,429.00	27,182.00	-16.18%
101400002101	110	SALARIES	0.00	54,340.00	55,971.00	57,930.00	57,930.00	0.00%
101400002120	110	SALARIES	97,269.00	99,213.92	101,199.00	103,223.00	103,223.00	0.00%
101400002610	110	SALARIES	132,131.46	133,539.00	141,544.79	148,261.00	155,879.00	5.14%
101400001200	110	SALARIES	156,941.36	151,095.45	179,640.37	189,925.00	190,069.00	0.08%
101400001100	110	SALARIES	1,145,158.64	1,211,794.36	1,309,937.52	1,303,267.00	1,201,288.00	-7.82%
101500001410	110	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
101500002222	110	SALARIES	55,047.00	59,001.00	33,223.00	33,888.00	33,888.00	0.00%
101500002134	110	SALARIES	31,677.00	34,153.04	36,423.00	38,989.00	38,989.00	0.00%
101500002101	110	SALARIES	0.00	39,291.00	43,739.00	47,860.00	46,772.00	-2.27%
101500002120	110	SALARIES	43,633.00	44,506.02	45,396.00	46,304.00	32,604.00	-29.59%
101500001200	110	SALARIES	90,268.00	95,242.00	99,469.00	111,444.00	111,444.00	0.00%
101500002610	110	SALARIES	116,341.16	121,749.84	127,292.78	133,518.00	138,478.00	3.71%
101500001100	110	SALARIES	991,204.39	993,325.69	1,011,376.56	1,072,853.00	1,072,853.00	0.00%
102400002212	110	SALARIES	0.00	17,800.00	0.00	0.00	0.00	0.00%
102400001100	110	SALARIES	1,280.00	3,140.00	23,670.00	25,176.00	28,140.00	11.77%
102400002101	110	SALARIES	0.00	32,039.46	36,075.00	38,772.00	38,772.00	0.00%
102400002222	110	SALARIES	45,781.00	46,677.02	47,591.00	33,888.00	33,888.00	0.00%
102400001410	110	SALARIES	61,135.04	56,586.02	53,933.00	56,584.00	56,584.00	0.00%
102400002134	110	SALARIES	64,113.54	69,412.98	62,690.72	65,984.00	65,984.00	0.00%
102400002120	110	SALARIES	204,557.00	192,399.66	149,831.00	128,338.00	120,202.00	-6.34%
102400002610	110	SALARIES	240,688.55	245,012.90	252,552.99	287,756.00	321,116.00	11.59%

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102400001200 110	SALARIES	280,423.91	297,091.98	350,256.66	359,793.00	351,928.00	-2.19%
103500001300 110	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
103500001100 110	SALARIES	17,881.42	26,713.16	24,905.52	51,713.00	52,361.00	1.25%
103500002222 110	SALARIES	31,340.00	32,986.98	33,647.00	34,320.00	34,320.00	0.00%
103500002134 110	SALARIES	32,611.00	35,260.00	65,387.00	69,068.00	69,068.00	0.00%
103500001410 110	SALARIES	232,334.96	238,792.53	233,708.61	233,602.00	233,602.00	0.00%
103500002120 110	SALARIES	261,214.00	263,374.46	284,610.00	287,752.00	287,752.00	0.00%
103500002610 110	SALARIES	278,549.84	290,961.57	301,338.81	318,995.00	333,699.00	4.61%
103500001200 110	SALARIES	309,420.41	385,238.46	403,723.17	416,644.00	417,445.00	0.19%
108100002520 110	SALARIES	83,000.00	83,480.00	87,980.00	92,330.00	92,330.00	0.00%
108100002320 110	SALARIES	178,000.00	183,191.93	195,692.00	200,692.00	200,692.00	0.00%
103501001301 110	SALARIES	304,064.39	82,085.03	92,926.24	99,803.00	104,682.00	4.89%
101102001100 110	SALARIES	17,598.00	18,974.00	20,928.00	22,635.00	18,012.00	-20.42%
101402001100 110	SALARIES	50,662.00	54,340.00	55,971.00	57,930.00	57,930.00	0.00%
101502001100 110	SALARIES	46,801.00	49,986.02	54,199.00	57,930.00	57,930.00	0.00%
102402001100 110	SALARIES	79,508.00	31,448.04	34,933.00	37,589.00	37,589.00	0.00%
103502001100 110	SALARIES	81,850.00	88,007.92	93,189.00	97,885.00	97,885.00	0.00%
103503001314 110	SALARIES	80,814.00	88,142.06	93,326.00	98,027.00	98,027.00	0.00%
103504001304 110	SALARIES	48,927.00	41,153.39	38,844.00	41,638.00	41,638.00	0.00%
102405001100 110	SALARIES	332,374.00	391,152.90	419,068.00	433,037.00	405,456.00	-6.37%
103505001100 110	SALARIES	564,353.37	567,132.24	578,338.00	626,012.00	579,900.00	-7.37%
102406001100 110	SALARIES	39,074.00	32,559.00	34,804.00	37,337.00	37,337.00	0.00%
103506001100 110	SALARIES	193,719.00	228,200.04	249,305.62	270,192.00	270,372.00	0.07%
103507001307 110	SALARIES	50,662.00	0.00	0.00	0.00	0.00	0.00%
103507001307 110	SALARIES	0.00	33,914.92	36,318.00	39,022.00	39,022.00	0.00%
101108001100 110	SALARIES	29,053.00	31,448.04	34,933.00	37,589.00	37,589.00	0.00%
101408001100 110	SALARIES	28,134.97	33,790.90	36,075.00	38,772.00	38,772.00	0.00%
101508001100 110	SALARIES	29,303.00	39,057.98	42,998.00	46,772.00	46,772.00	0.00%
102408001100 110	SALARIES	154,586.00	163,020.00	167,913.00	173,790.00	173,790.00	0.00%
103508001100 110	SALARIES	131,927.00	138,740.60	143,064.00	149,385.00	149,385.00	0.00%
102409001100 110	SALARIES	83,971.65	92,288.04	62,303.57	45,270.00	45,270.00	0.00%
103509001100 110	SALARIES	98,562.00	105,419.08	111,520.00	117,185.00	117,185.00	0.00%
102410001100 110	SALARIES	52,988.60	54,340.00	55,971.00	87,955.00	59,255.00	-32.63%

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103510001100 110	SALARIES	40,377.00	43,259.08	45,119.70	47,815.00	47,815.00	0.00%
102411001100 110	SALARIES	325,790.43	313,267.22	332,071.32	349,133.00	354,648.00	1.58%
103511001100 110	SALARIES	392,323.39	426,267.40	443,565.00	491,437.00	491,437.00	0.00%
101212001100 110	SALARIES	20,070.00	21,936.98	24,440.00	25,915.00	25,915.00	0.00%
101412001100 110	SALARIES	29,053.00	31,448.04	34,933.00	37,589.00	37,589.00	0.00%
101512001100 110	SALARIES	28,653.00	31,848.04	35,023.48	37,589.00	37,589.00	0.00%
102412001100 110	SALARIES	131,726.00	120,900.12	127,577.00	134,433.00	134,433.00	0.00%
103512001100 110	SALARIES	50,662.00	71,068.34	55,971.00	57,930.00	57,930.00	0.00%
102413001100 110	SALARIES	447,685.46	477,082.08	503,383.96	522,130.00	492,870.00	-5.60%
103513001100 110	SALARIES	484,819.55	485,924.36	497,755.88	519,388.00	520,572.00	0.23%
102415001100 110	SALARIES	389,711.98	350,675.06	373,563.00	406,333.00	344,656.00	-15.18%
103515001100 110	SALARIES	389,276.05	379,227.99	409,834.00	433,709.00	433,218.00	-0.11%
103517001317 110	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
103517001317 110	SALARIES	46,801.00	49,836.00	54,269.00	57,930.00	57,930.00	0.00%
103518001318 110	SALARIES	0.00	37,948.04	41,856.00	45,270.00	33,830.00	-25.27%
103519001319 110	SALARIES	0.00	54,340.00	55,971.00	57,930.00	57,930.00	0.00%
103520001320 110	SALARIES	0.00	88,142.08	93,326.00	98,027.00	98,027.00	0.00%
103521001321 110	SALARIES	0.00	32,508.16	36,768.00	39,022.00	39,022.00	0.00%
101223001100 110	SALARIES	36,840.65	39,522.78	43,626.96	46,772.00	46,772.00	0.00%
101423001100 110	SALARIES	44,234.00	47,455.98	43,739.00	49,042.00	49,042.00	0.00%
101523001100 110	SALARIES	51,761.00	55,583.06	57,251.00	59,255.00	59,255.00	0.00%
102423001100 110	SALARIES	279,579.21	264,784.08	280,243.58	272,537.00	242,163.00	-11.14%
102425001100 110	SALARIES	29,303.00	31,448.00	64,391.52	70,866.00	70,866.00	0.00%
103525001100 110	SALARIES	66,169.00	71,894.96	79,075.00	84,707.00	84,707.00	0.00%
103526001100 110	SALARIES	90,673.63	102,034.26	115,036.40	111,277.00	117,655.00	5.73%
103530001391 110	SALARIES	51,761.00	55,583.06	57,251.00	59,255.00	59,255.00	0.00%
103531001392 110	SALARIES	44,473.92	46,347.08	51,578.84	53,127.00	53,127.00	0.00%
	<b>SALARIES Total</b>	<b>12,964,833.83</b>	<b>13,667,413.88</b>	<b>14,336,147.34</b>	<b>15,099,782.00</b>	<b>14,787,008.00</b>	<b>-2.07%</b>
<b>111 DEPARTMENT HEAD SALARIES</b>							
100000001100 111	DEPARTMENT HEAD SALARIES	62,995.00	0.00	0.00	0.00	0.00	0.00%
100000002610 111	DEPARTMENT HEAD SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
100000002101 111	DEPARTMENT HEAD SALARIES	0.00	64,886.00	66,832.00	68,837.00	68,836.00	0.00%

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10000002330 111	DEPARTMENT HEAD SALARIES	85,553.00	88,066.95	90,656.00	93,323.00	93,323.00	0.00%
101000001200 111	DEPARTMENT HEAD SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
101200001200 111	DEPARTMENT HEAD SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
101400001200 111	DEPARTMENT HEAD SALARIES	68,461.00	70,514.08	72,630.00	74,809.00	74,808.00	0.00%
101500001200 111	DEPARTMENT HEAD SALARIES	66,144.00	72,901.11	59,113.26	64,690.00	59,798.00	-7.56%
102400001200 111	DEPARTMENT HEAD SALARIES	70,211.00	81,215.77	0.00	0.00	0.00	0.00%
103500001200 111	DEPARTMENT HEAD SALARIES	68,461.00	15,000.00	0.00	0.00	0.00	0.00%
103500002120 111	DEPARTMENT HEAD SALARIES	69,490.00	71,543.94	73,661.00	75,840.00	75,840.00	0.00%
103500001300 111	DEPARTMENT HEAD SALARIES	0.00	57,411.54	140,609.66	139,594.00	139,593.00	0.00%
103501001301 111	DEPARTMENT HEAD SALARIES	66,472.24	0.00	0.00	0.00	0.00	0.00%
101402001100 111	DEPARTMENT HEAD SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
102405001100 111	DEPARTMENT HEAD SALARIES	59,845.00	61,641.06	63,155.84	67,199.00	52,199.00	-22.32%
103505001100 111	DEPARTMENT HEAD SALARIES	57,807.00	59,571.98	61,388.00	63,260.00	63,260.00	0.00%
103506001100 111	DEPARTMENT HEAD SALARIES	66,201.00	74,571.98	61,388.00	63,260.00	63,260.00	0.00%
100008001100 111	DEPARTMENT HEAD SALARIES	72,218.00	74,569.00	76,836.00	79,171.00	79,171.00	0.00%
102411001100 111	DEPARTMENT HEAD SALARIES	62,267.01	63,799.06	72,235.12	70,678.00	53,199.00	-24.73%
103511001100 111	DEPARTMENT HEAD SALARIES	64,201.00	66,155.96	76,388.00	63,260.00	63,260.00	0.00%
100012001100 111	DEPARTMENT HEAD SALARIES	73,368.00	75,569.00	77,836.00	80,171.00	80,171.00	0.00%
102413001100 111	DEPARTMENT HEAD SALARIES	62,941.00	64,799.00	66,713.00	68,864.00	68,684.00	-0.26%
103513001100 111	DEPARTMENT HEAD SALARIES	66,201.00	68,155.88	70,172.00	72,246.00	72,246.00	0.00%
102415001100 111	DEPARTMENT HEAD SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
103515001100 111	DEPARTMENT HEAD SALARIES	66,201.00	68,155.88	58,240.00	59,987.00	59,988.00	0.00%
	<b>DEPARTMENT HEAD SALARIES Total</b>	<b>1,209,037.25</b>	<b>1,198,528.19</b>	<b>1,187,853.88</b>	<b>1,205,189.00</b>	<b>1,167,636.00</b>	<b>-3.12%</b>
<b>112 SALARIES</b>							
100000001100 112	SALARIES	165.00	0.00	0.00	0.00	0.00	0.00%
100000002610 112	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
100000002140 112	SALARIES	8,838.79	5,926.31	2,241.59	0.00	0.00	0.00%
101100001100 112	SALARIES	46,003.00	0.00	0.00	0.00	0.00	0.00%
101100002410 112	SALARIES	68,169.00	70,213.98	72,321.00	74,490.00	74,490.00	0.00%
101200002410 112	SALARIES	63,935.00	66,868.70	63,394.00	69,864.00	69,864.00	0.00%
101400001100 112	SALARIES	51,962.00	0.00	0.00	0.00	0.00	0.00%
101400002410 112	SALARIES	147,715.00	152,115.90	154,193.00	158,789.00	158,789.00	0.00%

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101500001100 112	SALARIES	36,488.00	0.00	0.00	0.00	0.00	0.00%
101500002410 112	SALARIES	152,593.00	157,140.88	161,825.00	166,650.00	166,650.00	0.00%
102400001100 112	SALARIES	30,121.00	0.00	0.00	0.00	0.00	0.00%
102400001200 112	SALARIES	52,665.22	61,533.97	68,829.00	70,864.00	70,864.00	0.00%
102400002410 112	SALARIES	281,219.00	276,193.83	276,329.00	284,589.00	284,589.00	0.00%
103500001200 112	SALARIES	52,978.67	66,991.64	70,930.75	74,490.00	74,490.00	0.00%
103500002410 112	SALARIES	219,857.00	226,422.03	309,037.00	318,249.00	318,249.00	0.00%
	<b>SALARIES Total</b>	<b>1,212,709.68</b>	<b>1,083,407.24</b>	<b>1,179,100.34</b>	<b>1,217,985.00</b>	<b>1,217,985.00</b>	<b>0.00%</b>
<b>113 TUTORS SALARIES</b>							
100000001100 113	TUTORS SALARIES	15,318.66	15,426.56	15,227.65	17,500.00	17,500.00	0.00%
100000001200 113	TUTORS SALARIES	11,363.72	22,041.00	40,304.32	17,364.00	17,364.00	0.00%
101100001100 113	TUTORS SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
101400001100 113	TUTORS SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
101500001100 113	TUTORS SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
103500001200 113	TUTORS SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
101123001100 113	TUTORS SALARIES	21,028.00	22,106.00	22,842.00	24,581.00	24,581.00	0.00%
101423001100 113	TUTORS SALARIES	21,848.00	22,394.06	19,085.17	22,017.00	18,243.00	-17.14%
	<b>TUTORS SALARIES Total</b>	<b>69,558.38</b>	<b>81,967.62</b>	<b>97,459.14</b>	<b>81,462.00</b>	<b>77,688.00</b>	<b>-4.63%</b>
<b>114 SALARIES</b>							
100000002101 114	SALARIES	0.00	310.00	370.00	0.00	0.00	0.00%
100000002330 114	SALARIES	52,964.41	56,093.36	57,539.90	61,231.00	63,528.00	3.75%
100000001202 114	SALARIES	56,206.08	77,405.69	78,535.74	115,068.00	116,188.00	0.97%
101100001100 114	SALARIES	0.00	178.75	354.25	0.00	0.00	0.00%
101100002101 114	SALARIES	0.00	13,188.84	16,737.00	17,674.00	17,674.00	0.00%
101100002100 114	SALARIES	17,552.50	17,642.26	17,440.00	17,600.00	17,600.00	0.00%
101100002222 114	SALARIES	21,848.00	22,394.06	22,842.00	24,581.00	24,581.00	0.00%
101100001200 114	SALARIES	21,485.30	16,409.33	29,368.93	63,837.00	63,837.00	0.00%
101200001100 114	SALARIES	32.00	102.13	118.80	0.00	0.00	0.00%
101200002100 114	SALARIES	17,560.00	17,210.00	17,207.50	17,600.00	17,600.00	0.00%
101200002222 114	SALARIES	15,640.00	16,644.00	18,252.00	20,341.00	20,341.00	0.00%
101200001200 114	SALARIES	87,759.92	77,766.13	102,315.03	58,307.00	55,075.00	-5.54%
101400001100 114	SALARIES	21.00	248.69	600.00	0.00	0.00	0.00%

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
101400002100	114	SALARIES	44,855.00	45,050.00	47,372.50	46,380.00	46,380.00	0.00%
101400001200	114	SALARIES	220,425.34	246,042.86	223,481.67	221,166.00	222,598.00	0.65%
101500002222	114	SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
101500001100	114	SALARIES	705.00	1,944.07	166.03	0.00	0.00	0.00%
101500002100	114	SALARIES	43,375.00	43,187.50	40,842.50	43,400.00	43,400.00	0.00%
101500001200	114	SALARIES	149,336.02	147,024.14	179,957.66	164,392.00	158,670.00	-3.48%
102400001100	114	SALARIES	6,255.00	5,618.75	5,651.75	7,040.00	7,040.00	0.00%
102400002100	114	SALARIES	13,821.00	16,332.00	16,334.50	16,200.00	16,200.00	0.00%
102400002222	114	SALARIES	14,335.86	13,682.61	16,646.52	17,674.00	17,674.00	0.00%
102400001200	114	SALARIES	284,267.10	290,063.05	300,264.98	359,981.00	360,352.00	0.10%
103500001100	114	SALARIES	7,942.60	7,612.80	7,612.80	6,648.00	6,000.00	-9.75%
103500002100	114	SALARIES	8,050.32	7,419.75	10,174.71	0.00	0.00	0.00%
103500002222	114	SALARIES	18,944.33	20,135.96	22,053.00	23,212.00	23,219.00	0.03%
103500001200	114	SALARIES	410,275.98	479,610.49	457,743.66	493,724.00	483,695.00	-2.03%
103501001301	114	SALARIES	0.00	11,352.15	592.50	0.00	0.00	0.00%
103507001307	114	SALARIES	14,563.92	0.00	0.00	0.00	0.00	0.00%
103507001307	114	SALARIES	0.00	16,602.18	17,110.65	18,788.00	12,963.00	-31.00%
103530001391	114	SALARIES	0.00	16,435.12	17,249.00	24,978.00	27,182.00	8.82%
103531001392	114	SALARIES	21,848.00	22,394.06	26,651.00	27,182.00	27,182.00	0.00%
<b>SALARIES Total</b>			<b>1,550,069.68</b>	<b>1,706,100.73</b>	<b>1,751,586.58</b>	<b>1,867,004.00</b>	<b>1,848,979.00</b>	<b>-0.97%</b>
<b>115 SPED MONITORS</b>								
102400001200	115	SPED MONITORS	5,805.00	9,681.75	16,376.75	10,500.00	16,400.00	56.19%
<b>SPED MONITORS Total</b>			<b>5,805.00</b>	<b>9,681.75</b>	<b>16,376.75</b>	<b>10,500.00</b>	<b>16,400.00</b>	<b>56.19%</b>
<b>116 BEHAVIOR SPECIALISTS</b>								
100000002170	116	BEHAVIOR SPECIALISTS	0.00	31,620.95	35,510.34	38,948.00	38,949.00	0.00%
101000002170	116	BEHAVIOR SPECIALISTS	0.00	0.00	0.00	0.00	0.00	0.00%
101100002170	116	BEHAVIOR SPECIALISTS	17,713.71	18,955.02	20,664.42	21,357.00	21,357.00	0.00%
101400002170	116	BEHAVIOR SPECIALISTS	20,225.22	20,522.04	0.00	0.00	0.00	0.00%
101500002170	116	BEHAVIOR SPECIALISTS	47,611.64	22,394.06	22,842.00	24,581.00	24,581.00	0.00%
102400002170	116	BEHAVIOR SPECIALISTS	50,901.00	63,143.60	56,630.04	61,264.00	61,264.00	0.00%
103500002170	116	BEHAVIOR SPECIALISTS	0.00	0.00	0.00	0.00	0.00	0.00%
<b>BEHAVIOR SPECIALISTS Total</b>			<b>136,451.57</b>	<b>156,635.67</b>	<b>135,646.80</b>	<b>146,150.00</b>	<b>146,151.00</b>	<b>0.00%</b>

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
<b>117 CLERICAL SALARIES</b>							
101100001200	117 CLERICAL SALARIES	24,122.49	24,460.20	25,904.55	31,504.00	31,293.00	-0.67%
101100002410	117 CLERICAL SALARIES	32,089.69	34,053.10	35,197.50	37,268.00	38,672.00	3.77%
101200002410	117 CLERICAL SALARIES	27,687.01	26,963.61	35,724.00	37,814.00	39,238.00	3.77%
101400001200	117 CLERICAL SALARIES	26,267.43	27,389.46	28,478.52	29,547.00	30,660.00	3.77%
101400002410	117 CLERICAL SALARIES	75,850.07	80,046.56	82,093.62	85,674.00	92,234.00	7.66%
101500001200	117 CLERICAL SALARIES	0.00	0.00	0.00	0.00	0.00	0.00%
101500002410	117 CLERICAL SALARIES	54,088.63	59,635.35	62,652.89	65,500.00	67,949.00	3.74%
102400001200	117 CLERICAL SALARIES	31,687.50	33,033.01	34,656.72	35,648.00	36,983.00	3.74%
102400002410	117 CLERICAL SALARIES	106,890.31	113,029.96	119,455.51	128,738.00	133,579.00	3.76%
103500001300	117 CLERICAL SALARIES	0.00	32,370.00	33,657.00	34,920.00	36,235.00	3.77%
103500001200	117 CLERICAL SALARIES	47,915.89	50,042.79	53,934.01	56,592.00	56,032.00	-0.99%
103500002410	117 CLERICAL SALARIES	214,708.43	224,022.39	238,129.06	238,926.00	245,910.00	2.92%
108100002320	117 CLERICAL SALARIES	80,290.32	76,381.86	78,642.95	82,706.00	82,000.00	-0.85%
108100002520	117 CLERICAL SALARIES	186,464.91	194,317.38	196,505.54	213,296.00	206,918.00	-2.99%
103501001301	117 CLERICAL SALARIES	31,044.00	0.00	0.00	0.00	0.00	0.00%
	<b>CLERICAL SALARIES Total</b>	<b>939,106.68</b>	<b>975,745.67</b>	<b>1,025,031.87</b>	<b>1,078,133.00</b>	<b>1,097,703.00</b>	<b>1.82%</b>
<b>118 MANAGERS SALARIES</b>							
108100002520	118 MANAGERS SALARIES	111,556.49	107,122.00	108,756.38	117,500.00	117,500.00	0.00%
	<b>MANAGERS SALARIES Total</b>	<b>111,556.49</b>	<b>107,122.00</b>	<b>108,756.38</b>	<b>117,500.00</b>	<b>117,500.00</b>	<b>0.00%</b>
<b>119 SALARY POOL</b>							
108100002320	119 SALARY POOL	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>SALARY POOL 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>120 SUBSTITUTE SALARIES</b>							
100000001100	120 SUBSTITUTE SALARIES	192,671.56	178,993.47	217,423.14	180,000.00	190,000.00	5.56%
101100002610	120 SUBSTITUTE SALARIES	0.00	0.00	1,760.00	990.00	990.00	0.00%
101200002610	120 SUBSTITUTE SALARIES	0.00	0.00	5,637.50	5,490.00	990.00	-81.97%
101300002610	120 SUBSTITUTE SALARIES	0.00	0.00	0.00	0.00	2,500.00	100.00%
101400002610	120 SUBSTITUTE SALARIES	0.00	0.00	880.00	1,980.00	1,980.00	0.00%
101500002610	120 SUBSTITUTE SALARIES	0.00	0.00	735.00	1,980.00	1,980.00	0.00%
102400002610	120 SUBSTITUTE SALARIES	0.00	0.00	4,570.00	7,168.00	3,168.00	-55.80%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
103500002610 120	SUBSTITUTE SALARIES	0.00	0.00	250.00	3,168.00	3,168.00	0.00%
103501001301 120	SUBSTITUTE SALARIES	0.00	1,245.00	0.00	0.00	0.00	0.00%
	<b>SUBSTITUTE SALARIES Total</b>	<b>192,671.56</b>	<b>180,238.47</b>	<b>231,255.64</b>	<b>200,776.00</b>	<b>204,776.00</b>	<b>1.99%</b>
<b>121 LONG TERM SUBSTITUTE SALARIES</b>							
100000001100 121	LONG TERM SUBSTITUTE SALARIES	59,243.16	82,300.85	94,656.45	82,000.00	82,000.00	0.00%
	<b>LONG TERM SUBSTITUTE SALARIES Total</b>	<b>59,243.16</b>	<b>82,300.85</b>	<b>94,656.45</b>	<b>82,000.00</b>	<b>82,000.00</b>	<b>0.00%</b>
<b>122 GROUNDSKEEPER SALARIES</b>							
100000002610 122	GROUNDSKEEPER SALARIES	81,680.54	89,401.38	96,111.03	98,740.00	102,596.00	3.91%
	<b>GROUNDSKEEPER SALARIES Total</b>	<b>81,680.54</b>	<b>89,401.38</b>	<b>96,111.03</b>	<b>98,740.00</b>	<b>102,596.00</b>	<b>3.91%</b>
<b>123 ELECTRICIAN SALARIES</b>							
100000002610 123	ELECTRICIAN SALARIES	53,465.44	44,893.96	53,877.20	56,114.00	58,927.00	5.01%
	<b>ELECTRICIAN SALARIES Total</b>	<b>53,465.44</b>	<b>44,893.96</b>	<b>53,877.20</b>	<b>56,114.00</b>	<b>58,927.00</b>	<b>5.01%</b>
<b>124 HVAC SALARIES</b>							
100000002610 124	HVAC SALARIES	45,337.27	51,984.84	54,214.61	56,114.00	58,927.00	5.01%
	<b>HVAC SALARIES Total</b>	<b>45,337.27</b>	<b>51,984.84</b>	<b>54,214.61</b>	<b>56,114.00</b>	<b>58,927.00</b>	<b>5.01%</b>
<b>129 HVAC OVERTIME</b>							
100000002610 129	HVAC OVERTIME	0.00	6,584.98	7,775.59	6,985.00	8,514.00	21.89%
	<b>HVAC OVERTIME Total</b>	<b>0.00</b>	<b>6,584.98</b>	<b>7,775.59</b>	<b>6,985.00</b>	<b>8,514.00</b>	<b>21.89%</b>
<b>130 OVERTIME</b>							
100000002610 130	OVERTIME	12,711.41	10,762.22	10,958.46	11,170.00	11,983.00	7.28%
101100002610 130	OVERTIME	4,659.39	3,897.29	3,786.49	1,000.00	4,316.00	331.60%
101200002610 130	OVERTIME	1,767.15	810.05	3,251.21	2,288.00	4,509.00	97.07%
101300002610 130	OVERTIME	0.00	0.00	507.00	2,500.00	0.00	-100.00%
101400002610 130	OVERTIME	10,282.36	3,920.59	8,097.81	5,717.00	10,979.00	92.04%
101500002610 130	OVERTIME	4,278.20	4,985.18	5,179.23	4,777.00	6,420.00	34.39%
102400002610 130	OVERTIME	7,020.47	3,458.97	4,899.77	1,700.00	6,915.00	306.76%
103500002610 130	OVERTIME	22,120.94	17,115.36	19,291.05	19,969.00	25,562.00	28.01%
	<b>OVERTIME Total</b>	<b>62,839.92</b>	<b>44,949.66</b>	<b>55,971.02</b>	<b>49,121.00</b>	<b>70,684.00</b>	<b>43.90%</b>
<b>210 MONITOR LUNCHES</b>							
102400001100 210	MONITOR LUNCHES	0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
	MONITOR LUNCHES Total	0.00	0.00	0.00	0.00	0.00	0.00%
<b>211 HEALTH INSURANCE</b>							
100000001100	211 HEALTH INSURANCE	13,345.82	2,800.50	0.00	0.00	0.00	0.00%
100000001200	211 HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
100000001201	211 HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
100000002170	211 HEALTH INSURANCE	129.74	0.00	0.00	0.00	0.00	0.00%
100000002213	211 HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
100000002900	211 HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
100000002101	211 HEALTH INSURANCE	0.00	11,960.34	13,637.76	15,485.00	14,001.00	-9.58%
100000002140	211 HEALTH INSURANCE	22,558.51	13,782.74	15,192.90	38,024.00	33,750.00	-11.24%
100000002610	211 HEALTH INSURANCE	28,249.06	15,857.58	17,562.74	19,541.00	20,723.00	6.05%
100000002330	211 HEALTH INSURANCE	18,611.20	16,418.90	19,264.18	17,906.00	19,531.00	9.08%
100000002160	211 HEALTH INSURANCE	10,786.24	23,402.04	24,341.13	28,698.00	26,895.00	-6.28%
100000002150	211 HEALTH INSURANCE	46,975.72	44,543.88	28,684.02	46,556.00	37,852.00	-18.70%
100000002225	211 HEALTH INSURANCE	31,938.70	28,099.11	33,836.14	36,743.00	37,852.00	3.02%
100000001202	211 HEALTH INSURANCE	25,069.54	31,744.56	42,537.99	47,129.00	25,544.00	-45.80%
101000001100	211 HEALTH INSURANCE	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%
101000002120	211 HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000002134	211 HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101000002170	211 HEALTH INSURANCE	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%
101000002410	211 HEALTH INSURANCE	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%
101100002101	211 HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101100002134	211 HEALTH INSURANCE	12,392.10	12,447.72	14,047.92	15,485.00	14,001.00	-9.58%
101100002222	211 HEALTH INSURANCE	12,356.38	12,447.72	14,047.92	15,485.00	14,001.00	-9.58%
101100002120	211 HEALTH INSURANCE	7,227.84	8,370.37	15,756.72	18,006.00	16,875.00	-6.28%
101100002410	211 HEALTH INSURANCE	19,704.22	21,342.86	22,159.66	24,884.00	23,876.00	-4.05%
101100002610	211 HEALTH INSURANCE	25,886.18	29,520.46	32,932.84	36,168.00	38,884.00	7.51%
101100001200	211 HEALTH INSURANCE	22,887.15	16,223.88	35,085.51	48,764.00	53,790.00	10.31%
101100001100	211 HEALTH INSURANCE	129,257.14	120,910.06	126,446.09	150,126.00	149,477.00	-0.43%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
10120002222 211	HEALTH INSURANCE	0.00	0.00	4,738.95	17,050.00	18,903.00	10.87%
101200002134 211	HEALTH INSURANCE	12,372.93	12,433.57	14,047.92	15,485.00	14,001.00	-9.58%
101200002610 211	HEALTH INSURANCE	17,181.00	23,047.73	29,411.26	33,254.00	36,322.00	9.23%
101200002410 211	HEALTH INSURANCE	32,137.00	29,221.27	32,716.96	38,024.00	35,778.00	-5.91%
101200001200 211	HEALTH INSURANCE	27,686.97	23,136.34	39,550.86	28,178.00	31,211.00	10.76%
101200001100 211	HEALTH INSURANCE	115,289.57	89,605.44	80,364.73	60,728.00	60,845.00	0.19%
101300002610 211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101400002101 211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101400002222 211	HEALTH INSURANCE	14,408.56	5,004.42	3,143.76	17,102.00	18,903.00	10.53%
101400002134 211	HEALTH INSURANCE	14,386.27	14,818.62	5,644.32	19,132.00	13,281.00	-30.58%
101400002120 211	HEALTH INSURANCE	10,121.32	9,008.46	16,686.72	17,623.00	19,500.00	10.65%
101400002410 211	HEALTH INSURANCE	32,507.06	30,868.91	30,785.96	35,073.00	30,156.00	-14.02%
101400002610 211	HEALTH INSURANCE	37,249.27	45,532.87	48,817.64	49,881.00	54,483.00	9.23%
101400001200 211	HEALTH INSURANCE	61,998.90	60,978.97	65,196.25	90,686.00	100,553.00	10.88%
101400001100 211	HEALTH INSURANCE	252,981.21	226,725.74	255,598.88	251,087.00	278,247.00	10.82%
101500002134 211	HEALTH INSURANCE	6,196.16	6,214.76	0.00	0.00	0.00	0.00%
101500002101 211	HEALTH INSURANCE	0.00	0.00	0.00	16,200.00	17,930.00	10.68%
101500002610 211	HEALTH INSURANCE	11,762.26	11,182.60	12,099.13	14,042.00	13,834.00	-1.48%
101500002170 211	HEALTH INSURANCE	10,607.45	11,128.19	12,549.84	14,178.00	13,281.00	-6.33%
101500002120 211	HEALTH INSURANCE	13,598.11	13,907.28	15,756.72	18,006.00	6,250.00	-65.29%
101500002222 211	HEALTH INSURANCE	13,377.42	0.00	16,456.30	17,129.00	16,875.00	-1.48%
101500002410 211	HEALTH INSURANCE	24,634.52	23,605.72	26,365.60	29,531.00	28,003.00	-5.17%
101500001200 211	HEALTH INSURANCE	57,701.55	48,395.51	84,694.69	63,949.00	63,632.00	-0.50%
101500001100 211	HEALTH INSURANCE	262,234.81	260,810.72	274,877.04	274,246.00	289,504.00	5.56%
102400001100 211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102400001410 211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102400002100 211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102400002101 211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102400002212 211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102400002120 211	HEALTH INSURANCE	17,122.46	10,937.88	0.00	13,344.00	0.00	-100.00%
102400002222 211	HEALTH INSURANCE	0.00	2,199.62	5,544.48	6,369.00	6,250.00	-1.87%
102400002134 211	HEALTH INSURANCE	30,380.82	29,637.24	16,996.46	19,132.00	17,930.00	-6.28%
102400002170 211	HEALTH INSURANCE	6,252.96	9,847.37	17,498.72	14,857.00	20,282.00	36.51%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
102400002410 211	HEALTH INSURANCE	76,165.34	74,473.49	81,001.27	95,456.00	88,840.00	-6.93%
102400002610 211	HEALTH INSURANCE	62,795.00	68,271.96	81,062.93	88,963.00	114,090.00	28.24%
102400001200 211	HEALTH INSURANCE	145,045.34	119,296.52	146,209.00	160,792.00	173,160.00	7.69%
103500001410 211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103500002100 211	HEALTH INSURANCE	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%
103500001100 211	HEALTH INSURANCE	0.00	4.57	17.48	0.00	0.00	0.00%
103500001300 211	HEALTH INSURANCE	0.00	21,727.60	27,142.66	30,638.00	30,156.00	-1.57%
103500002134 211	HEALTH INSURANCE	11,848.10	12,420.08	32,391.96	34,617.00	31,931.00	-7.76%
103500002222 211	HEALTH INSURANCE	23,948.57	28,725.90	32,689.68	37,138.00	34,805.00	-6.28%
103500002120 211	HEALTH INSURANCE	50,823.69	50,888.94	63,519.28	72,510.00	67,180.00	-7.35%
103500002610 211	HEALTH INSURANCE	73,105.84	81,396.54	89,562.76	98,569.00	107,173.00	8.73%
103500002410 211	HEALTH INSURANCE	106,527.73	102,969.94	113,156.94	120,997.00	101,736.00	-15.92%
103500001200 211	HEALTH INSURANCE	198,686.80	212,905.58	235,271.63	241,696.00	250,383.00	3.59%
108100002320 211	HEALTH INSURANCE	24,497.78	31,796.76	36,530.98	33,560.00	46,484.00	38.51%
108100002520 211	HEALTH INSURANCE	91,847.21	88,860.18	107,882.58	113,471.00	130,466.00	14.98%
103501001301 211	HEALTH INSURANCE	64,378.17	16,434.32	28,727.19	35,073.00	18,903.00	-46.10%
101402001100 211	HEALTH INSURANCE	5,898.22	14,818.62	16,932.96	19,132.00	17,930.00	-6.28%
101502001100 211	HEALTH INSURANCE	6,210.74	6,151.56	6,704.64	15,485.00	7,001.00	-54.79%
102402001100 211	HEALTH INSURANCE	18,482.03	16,795.44	18,955.92	20,895.00	18,903.00	-9.53%
103502001100 211	HEALTH INSURANCE	27,395.25	27,779.10	31,505.76	35,073.00	32,184.00	-8.24%
103503001314 211	HEALTH INSURANCE	31,052.05	31,614.06	35,888.88	40,027.00	36,833.00	-7.98%
103504001304 211	HEALTH INSURANCE	0.00	12,025.98	0.00	0.00	0.00	0.00%
102405001100 211	HEALTH INSURANCE	53,140.12	51,737.39	58,348.20	75,600.00	63,835.00	-15.56%
103505001100 211	HEALTH INSURANCE	129,918.52	124,490.05	138,661.56	154,990.00	142,914.00	-7.79%
102406001100 211	HEALTH INSURANCE	5,352.57	0.00	0.00	0.00	0.00	0.00%
103506001100 211	HEALTH INSURANCE	33,411.97	39,271.91	58,048.12	67,921.00	75,313.00	10.88%
103507001307 211	HEALTH INSURANCE	8,328.06	0.00	0.00	0.00	0.00	0.00%
103507001307 211	HEALTH INSURANCE	0.00	15,989.24	16,932.96	19,132.00	17,930.00	-6.28%
100008001100 211	HEALTH INSURANCE	15,560.24	15,401.26	15,876.88	18,006.00	16,875.00	-6.28%
101108001100 211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101408001100 211	HEALTH INSURANCE	10,434.84	10,983.66	12,549.84	14,178.00	13,281.00	-6.33%
101508001100 211	HEALTH INSURANCE	5,372.54	6,729.18	5,277.24	7,755.00	0.00	-100.00%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
102408001100 211	HEALTH INSURANCE	32,796.08	32,665.74	35,160.24	39,721.00	37,423.00	-5.79%
103508001100 211	HEALTH INSURANCE	23,921.61	24,103.74	28,348.80	29,976.00	31,572.00	5.32%
102409001100 211	HEALTH INSURANCE	17,316.23	16,484.01	6,351.02	7,102.00	6,641.00	-6.49%
103509001100 211	HEALTH INSURANCE	22,642.25	22,293.75	25,306.94	27,997.00	25,544.00	-8.76%
102410001100 211	HEALTH INSURANCE	11,770.74	11,406.96	14,047.92	14,178.00	0.00	-100.00%
103510001100 211	HEALTH INSURANCE	5,222.28	5,504.46	6,287.52	7,102.00	6,641.00	-6.49%
102411001100 211	HEALTH INSURANCE	117,832.84	97,834.12	98,885.60	117,071.00	94,714.00	-19.10%
103511001100 211	HEALTH INSURANCE	73,516.39	64,527.16	109,563.59	111,154.00	111,574.00	0.38%
100012001100 211	HEALTH INSURANCE	11,533.30	11,572.54	13,615.32	15,485.00	14,001.00	-9.58%
101412001100 211	HEALTH INSURANCE	5,372.54	5,504.46	6,287.52	7,102.00	6,641.00	-6.49%
101512001100 211	HEALTH INSURANCE	3,163.04	12,771.78	14,595.42	16,681.00	15,624.00	-6.34%
102412001100 211	HEALTH INSURANCE	25,884.98	21,055.08	23,782.08	26,887.00	24,571.00	-8.61%
103512001100 211	HEALTH INSURANCE	12,374.42	18,043.95	18,955.92	20,895.00	18,903.00	-9.53%
102413001100 211	HEALTH INSURANCE	86,649.71	85,553.79	96,552.67	110,828.00	115,579.00	4.29%
103513001100 211	HEALTH INSURANCE	112,264.17	115,600.33	123,526.94	160,259.00	139,819.00	-12.75%
102415001100 211	HEALTH INSURANCE	60,583.83	63,767.95	68,812.68	68,515.00	44,854.00	-34.53%
103515001100 211	HEALTH INSURANCE	96,991.05	79,299.03	107,976.43	121,318.00	115,503.00	-4.79%
103518001318 211	HEALTH INSURANCE	0.00	12,428.31	14,047.92	15,485.00	17,930.00	15.79%
103519001319 211	HEALTH INSURANCE	0.00	6,236.46	7,036.32	7,755.00	7,001.00	-9.72%
103520001320 211	HEALTH INSURANCE	0.00	12,447.72	14,047.92	15,485.00	14,001.00	-9.58%
103521001321 211	HEALTH INSURANCE	0.00	5,721.00	6,474.72	7,102.00	7,001.00	-1.42%
101123001100 211	HEALTH INSURANCE	14,408.56	14,818.62	16,932.96	19,132.00	17,930.00	-6.28%
101223001100 211	HEALTH INSURANCE	14,408.56	14,818.62	16,932.96	19,132.00	17,930.00	-6.28%
101423001100 211	HEALTH INSURANCE	0.00	0.00	18,955.92	20,895.00	18,903.00	-9.53%
101523001100 211	HEALTH INSURANCE	16,718.90	16,795.44	17,728.92	20,895.00	14,001.00	-32.99%
102423001100 211	HEALTH INSURANCE	50,124.96	53,817.13	51,079.33	51,581.00	47,565.00	-7.79%
102425001100 211	HEALTH INSURANCE	13,990.23	14,818.62	16,932.96	19,132.00	17,930.00	-6.28%
103525001100 211	HEALTH INSURANCE	23,043.45	23,281.56	25,996.79	28,994.00	27,282.00	-5.90%
103526001100 211	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103530001391 211	HEALTH INSURANCE	19,343.36	22,299.90	25,243.44	27,997.00	25,544.00	-8.76%
103531001392 211	HEALTH INSURANCE	18,803.67	6,236.46	7,036.32	7,755.00	7,001.00	-9.72%
<b>HEALTH INSURANCE Total</b>		<b>3,680,467.99</b>	<b>3,583,790.47</b>	<b>4,092,429.10</b>	<b>4,548,571.00</b>	<b>4,420,935.00</b>	<b>-2.81%</b>

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
<b>212 DENTAL INSURANCE</b>							
10000001100 212	DENTAL INSURANCE	925.21	0.00	0.00	0.00	0.00	0.00%
10000001200 212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10000001201 212	DENTAL 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%
10000002900 212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10000002101 212	DENTAL INSURANCE	0.00	706.83	732.10	749.00	779.00	4.01%
10000002330 212	DENTAL INSURANCE	1,339.90	1,173.90	1,186.40	1,254.00	1,304.00	3.99%
10000002140 212	DENTAL INSURANCE	1,720.42	1,189.80	1,200.54	2,509.00	2,622.00	4.50%
10000002170 212	DENTAL INSURANCE	1,414.20	2,832.84	1,442.76	1,515.00	1,575.00	3.96%
10000002225 212	DENTAL INSURANCE	2,725.14	2,244.56	2,122.12	2,841.00	2,953.00	3.94%
10000002150 212	DENTAL INSURANCE	4,251.28	4,104.30	2,299.86	3,315.00	2,953.00	-10.92%
10000001202 212	DENTAL INSURANCE	2,213.60	2,692.37	3,314.97	3,456.00	2,953.00	-14.55%
10000002610 212	DENTAL INSURANCE	3,368.50	3,173.48	3,529.84	3,746.00	3,964.00	5.82%
10000002160 212	DENTAL INSURANCE	3,102.23	3,365.88	3,964.08	3,480.00	4,406.00	26.61%
10100001100 212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10100001200 212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10100002120 212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10100002134 212	DENTAL 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%
10100002222 212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10100002410 212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10100002610 212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10110002101 212	DENTAL INSURANCE	0.00	806.48	821.74	900.00	936.00	4.00%
10110002134 212	DENTAL INSURANCE	842.86	841.44	857.10	900.00	936.00	4.00%
10110002222 212	DENTAL INSURANCE	842.86	841.44	857.10	900.00	936.00	4.00%
10110002120 212	DENTAL INSURANCE	631.04	827.46	1,200.54	1,260.00	1,311.00	4.05%
10110002410 212	DENTAL INSURANCE	2,055.82	2,029.88	2,044.12	2,160.00	2,247.00	4.03%
10110001200 212	DENTAL INSURANCE	3,233.18	2,594.76	3,004.53	5,445.00	4,725.00	-13.22%
10110002610 212	DENTAL INSURANCE	3,037.46	3,523.34	3,931.24	4,378.00	4,647.00	6.14%
10110001100 212	DENTAL INSURANCE	11,312.44	11,352.42	11,010.21	14,772.00	14,572.00	-1.35%
10120002134 212	DENTAL INSURANCE	841.53	840.43	857.10	900.00	936.00	4.00%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
101200002222 212	DENTAL INSURANCE	1,418.84	1,416.42	1,442.73	1,515.00	1,575.00	3.96%
101200002410 212	DENTAL INSURANCE	2,635.62	2,368.38	2,526.84	2,775.00	2,886.00	4.00%
101200002610 212	DENTAL INSURANCE	2,026.70	2,750.88	3,510.65	4,090.00	4,338.00	6.06%
101200001200 212	DENTAL INSURANCE	2,070.25	1,682.88	3,787.42	2,400.00	2,511.00	4.63%
101200001100 212	DENTAL INSURANCE	8,905.99	7,965.96	8,641.28	7,056.00	6,697.00	-5.09%
101300002610 212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101400002222 212	DENTAL INSURANCE	1,418.84	359.63	200.52	1,501.00	1,575.00	4.93%
101400002101 212	DENTAL INSURANCE	0.00	397.62	405.00	426.00	442.00	3.76%
101400002134 212	DENTAL INSURANCE	1,416.60	1,416.42	476.16	1,515.00	1,575.00	3.96%
101400002120 212	DENTAL INSURANCE	1,553.34	1,310.10	771.06	1,108.00	1,147.00	3.52%
101400002410 212	DENTAL INSURANCE	4,685.00	4,633.66	4,769.08	4,935.00	5,133.00	4.01%
101400002610 212	DENTAL INSURANCE	4,353.04	5,419.42	5,897.78	6,135.00	6,507.00	6.06%
101400001200 212	DENTAL INSURANCE	9,892.45	6,860.27	7,357.41	7,794.00	9,234.00	18.48%
101400001100 212	DENTAL INSURANCE	27,656.56	25,272.05	27,371.63	28,313.00	29,285.00	3.43%
101500002170 212	DENTAL INSURANCE	2,254.33	840.25	857.10	900.00	936.00	4.00%
101500002101 212	DENTAL INSURANCE	0.00	1,416.42	905.42	1,515.00	1,575.00	3.96%
101500002120 212	DENTAL INSURANCE	1,210.99	1,189.80	1,200.54	1,260.00	368.00	-70.79%
101500002222 212	DENTAL INSURANCE	1,212.74	0.00	1,299.60	1,260.00	1,311.00	4.05%
101500002134 212	DENTAL INSURANCE	410.04	408.24	1,442.76	1,515.00	1,575.00	3.96%
101500002410 212	DENTAL INSURANCE	1,586.20	1,507.96	1,521.34	1,608.00	1,672.00	3.98%
101500002610 212	DENTAL INSURANCE	2,230.12	2,015.53	2,225.61	2,398.00	2,541.00	5.96%
101500001200 212	DENTAL INSURANCE	5,305.23	3,854.83	5,776.80	6,005.00	4,668.00	-22.26%
101500001100 212	DENTAL INSURANCE	28,346.42	25,792.67	24,719.97	25,514.00	26,923.00	5.52%
102400001100 212	DENTAL INSURANCE	1,495.92	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%
102400002100 212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102400002212 212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102400002120 212	DENTAL INSURANCE	1,779.87	1,385.88	713.28	749.00	0.00	-100.00%
102400002222 212	DENTAL INSURANCE	1,205.76	1,169.75	1,180.86	1,260.00	368.00	-70.79%
102400002170 212	DENTAL INSURANCE	1,266.72	1,413.83	1,270.33	1,326.00	1,378.00	3.92%
102400002101 212	DENTAL INSURANCE	0.00	1,416.42	1,442.76	1,515.00	1,575.00	3.96%
102400002134 212	DENTAL INSURANCE	2,819.91	2,832.84	2,370.58	2,415.00	2,511.00	3.98%
102400002410 212	DENTAL INSURANCE	8,429.62	8,095.27	7,529.29	8,233.00	8,563.00	4.01%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
102400002610 212	DENTAL INSURANCE	7,211.10	7,767.48	9,676.49	10,801.00	13,632.00	26.21%
102400001200 212	DENTAL INSURANCE	17,076.54	13,945.08	14,346.16	15,043.00	15,950.00	6.03%
103500001100 212	DENTAL 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%
103500002170 212	DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103500001410 212	DENTAL INSURANCE	0.00	0.00	3.70	0.00	0.00	0.00%
103500002134 212	DENTAL INSURANCE	805.10	839.47	2,418.87	2,415.00	2,511.00	3.98%
103500002222 212	DENTAL INSURANCE	2,623.31	2,606.22	2,643.30	2,775.00	2,886.00	4.00%
103500001300 212	DENTAL INSURANCE	0.00	1,831.52	2,757.40	2,909.00	3,026.00	4.02%
103500002120 212	DENTAL INSURANCE	5,239.19	5,270.04	6,346.30	6,938.00	7,334.00	5.71%
103500002610 212	DENTAL INSURANCE	8,666.30	9,711.86	10,690.72	12,067.00	12,803.00	6.10%
103500002410 212	DENTAL INSURANCE	10,706.06	10,690.07	11,621.35	12,674.00	13,288.00	4.84%
103500001200 212	DENTAL INSURANCE	21,080.85	21,047.64	19,813.91	22,569.00	20,756.00	-8.03%
108100002320 212	DENTAL INSURANCE	2,854.77	3,693.23	3,538.52	3,741.00	3,250.00	-13.12%
108100002520 212	DENTAL INSURANCE	8,973.98	9,014.32	8,504.72	10,275.00	10,044.00	-2.25%
103501001301 212	DENTAL INSURANCE	6,452.93	1,413.74	2,119.26	2,415.00	1,575.00	-34.78%
101402001100 212	DENTAL INSURANCE	1,418.84	1,416.42	1,442.76	1,515.00	1,575.00	3.96%
101502001100 212	DENTAL INSURANCE	400.30	397.62	405.00	900.00	442.00	-50.89%
102402001100 212	DENTAL INSURANCE	1,814.34	1,447.86	1,442.76	1,515.00	1,575.00	3.96%
103502001100 212	DENTAL INSURANCE	2,261.33	2,880.62	2,885.52	3,030.00	3,150.00	3.96%
103503001314 212	DENTAL INSURANCE	2,830.88	2,832.84	2,885.49	3,030.00	3,150.00	3.96%
103504001304 212	DENTAL INSURANCE	841.89	1,575.09	1,561.80	2,390.00	1,575.00	-34.10%
102405001100 212	DENTAL INSURANCE	8,885.92	9,336.43	9,409.46	7,887.00	7,871.00	-0.20%
103505001100 212	DENTAL INSURANCE	13,642.68	12,999.30	11,576.04	12,087.00	12,748.00	5.47%
102406001100 212	DENTAL INSURANCE	396.77	852.06	857.10	900.00	936.00	4.00%
103506001100 212	DENTAL INSURANCE	3,617.09	5,591.19	7,007.93	6,714.00	6,965.00	3.74%
103507001307 212	DENTAL INSURANCE	842.70	0.00	0.00	0.00	0.00	0.00%
103507001307 212	DENTAL INSURANCE	0.00	1,534.12	1,442.76	1,515.00	1,575.00	3.96%
100008001100 212	DENTAL INSURANCE	1,216.78	1,195.89	1,192.66	1,260.00	1,311.00	4.05%
101108001100 212	DENTAL INSURANCE	842.86	841.44	857.10	900.00	936.00	4.00%
101408001100 212	DENTAL INSURANCE	840.33	841.44	857.10	900.00	936.00	4.00%
101508001100 212	DENTAL INSURANCE	398.28	542.55	857.10	900.00	936.00	4.00%
102408001100 212	DENTAL INSURANCE	2,083.35	2,115.46	2,119.20	2,226.00	2,314.00	3.95%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
103508001100 212	DENTAL INSURANCE	1,636.90	1,636.68	1,851.27	2,327.00	2,459.00	5.67%
102409001100 212	DENTAL INSURANCE	1,240.49	1,238.73	916.62	900.00	936.00	4.00%
103509001100 212	DENTAL INSURANCE	1,811.07	1,813.49	1,847.76	1,941.00	2,017.00	3.92%
102410001100 212	DENTAL INSURANCE	843.14	841.44	857.10	900.00	442.00	-50.89%
103510001100 212	DENTAL INSURANCE	401.37	397.62	405.00	426.00	442.00	3.76%
102411001100 212	DENTAL INSURANCE	9,106.36	7,876.21	7,159.41	7,805.00	7,481.00	-4.15%
103511001100 212	DENTAL INSURANCE	11,913.52	12,076.30	12,304.75	12,563.00	13,320.00	6.03%
100012001100 212	DENTAL INSURANCE	722.88	706.98	708.64	749.00	779.00	4.01%
101412001100 212	DENTAL INSURANCE	398.28	397.62	405.00	426.00	442.00	3.76%
101512001100 212	DENTAL INSURANCE	619.58	841.44	857.10	900.00	936.00	4.00%
102412001100 212	DENTAL INSURANCE	2,210.61	2,714.15	2,704.86	2,841.00	2,953.00	3.94%
103512001100 212	DENTAL INSURANCE	841.62	1,521.55	1,442.76	1,515.00	1,575.00	3.96%
102413001100 212	DENTAL INSURANCE	10,070.58	10,017.42	10,295.75	11,261.00	11,213.00	-0.43%
103513001100 212	DENTAL INSURANCE	12,288.90	12,381.43	11,648.40	12,448.00	13,175.00	5.84%
102415001100 212	DENTAL INSURANCE	7,690.31	8,418.27	8,428.68	7,623.00	7,429.00	-2.54%
103515001100 212	DENTAL INSURANCE	9,193.64	9,253.86	10,558.75	11,524.00	10,612.00	-7.91%
103517001317 212	DENTAL INSURANCE	1,411.06	1,416.42	1,442.73	1,515.00	1,575.00	3.96%
103518001318 212	DENTAL INSURANCE	0.00	840.06	857.10	900.00	1,575.00	75.00%
103519001319 212	DENTAL INSURANCE	0.00	397.59	405.00	426.00	442.00	3.76%
103520001320 212	DENTAL INSURANCE	0.00	1,682.88	1,714.20	1,800.00	1,872.00	4.00%
103521001321 212	DENTAL INSURANCE	0.00	397.62	405.00	426.00	442.00	3.76%
101123001100 212	DENTAL INSURANCE	1,418.84	1,416.42	1,442.73	1,515.00	1,575.00	3.96%
101223001100 212	DENTAL INSURANCE	1,418.84	1,416.42	1,442.73	1,515.00	1,575.00	3.96%
101423001100 212	DENTAL INSURANCE	2,837.68	2,832.84	2,037.96	2,030.00	1,575.00	-22.41%
101523001100 212	DENTAL INSURANCE	1,418.84	1,416.42	1,442.76	1,515.00	1,575.00	3.96%
102423001100 212	DENTAL INSURANCE	4,576.14	4,603.81	4,271.82	4,977.00	5,267.00	5.83%
102425001100 212	DENTAL INSURANCE	1,400.61	1,416.42	2,944.98	3,030.00	3,150.00	3.96%
103525001100 212	DENTAL INSURANCE	1,683.57	1,682.88	1,714.20	1,800.00	1,872.00	4.00%
103526001100 212	DENTAL INSURANCE	132.16	916.00	810.00	852.00	884.00	3.76%
103530001391 212	DENTAL INSURANCE	1,858.66	1,814.04	1,847.76	1,941.00	2,017.00	3.92%
103531001392 212	DENTAL INSURANCE	1,816.80	1,814.04	1,847.76	1,941.00	2,017.00	3.92%
<b>DENTAL INSURANCE Total</b>		<b>396,431.69</b>	<b>390,763.04</b>	<b>404,289.21</b>	<b>436,139.00</b>	<b>442,298.00</b>	<b>1.41%</b>

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
213	LIFE INSURANCE						
10000001200 213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10000001201 213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10000002213 213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10000002900 213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10000001100 213	LIFE INSURANCE	212.43	0.00	2.07	0.00	0.00	0.00%
10000002170 213	LIFE INSURANCE	47.70	93.60	50.40	51.00	56.00	9.80%
10000002150 213	LIFE INSURANCE	143.10	151.20	100.80	153.00	168.00	9.80%
10000002160 213	LIFE INSURANCE	138.56	155.40	148.05	154.00	168.00	9.09%
10000001202 213	LIFE INSURANCE	143.10	151.20	152.65	153.00	168.00	9.80%
10000002610 213	LIFE INSURANCE	165.83	178.99	183.44	186.00	196.00	5.38%
10000002101 213	LIFE INSURANCE	0.00	218.12	225.12	232.00	255.00	9.91%
10000002225 213	LIFE INSURANCE	219.28	284.90	304.36	318.00	351.00	10.38%
10000002330 213	LIFE INSURANCE	317.14	344.40	344.40	345.00	380.00	10.14%
10000002140 213	LIFE INSURANCE	272.50	406.81	406.56	651.00	711.00	9.22%
10100001100 213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10100001200 213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10100002120 213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10100002134 213	LIFE 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%
10100002222 213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10100002410 213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10100002610 213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10110002134 213	LIFE INSURANCE	47.70	28.46	32.88	51.00	37.00	-27.45%
10110002101 213	LIFE INSURANCE	0.00	48.20	48.30	51.00	56.00	9.80%
10110002222 213	LIFE INSURANCE	47.70	50.40	50.40	51.00	56.00	9.80%
10110001200 213	LIFE INSURANCE	142.76	93.95	105.00	203.00	168.00	-17.24%
10110002120 213	LIFE INSURANCE	120.42	105.77	107.52	111.00	121.00	9.01%
10110002610 213	LIFE INSURANCE	135.27	151.20	151.00	153.00	168.00	9.80%
10110002410 213	LIFE INSURANCE	262.30	285.88	293.44	302.00	332.00	9.93%
10110001100 213	LIFE INSURANCE	482.42	504.00	509.45	612.00	672.00	9.80%
10120002134 213	LIFE INSURANCE	47.63	50.34	50.40	51.00	56.00	9.80%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
101200002222 213	LIFE INSURANCE	47.70	50.40	50.40	51.00	56.00	9.80%
101200002610 213	LIFE INSURANCE	77.41	90.80	96.27	102.00	112.00	9.80%
101200001200 213	LIFE INSURANCE	95.38	100.80	159.60	102.00	112.00	9.80%
101200002410 213	LIFE INSURANCE	248.66	263.76	245.98	287.00	315.00	9.76%
101200001100 213	LIFE INSURANCE	476.84	470.86	453.60	357.00	392.00	9.80%
101300002610 213	LIFE INSURANCE	0.00	0.00	8.40	27.00	28.00	3.70%
101400002134 213	LIFE INSURANCE	47.63	50.40	16.80	51.00	56.00	9.80%
101400002222 213	LIFE INSURANCE	47.70	45.57	25.20	51.00	56.00	9.80%
101400002101 213	LIFE INSURANCE	0.00	32.60	32.85	51.00	28.00	-45.10%
101400002610 213	LIFE INSURANCE	172.98	202.11	214.53	204.00	224.00	9.80%
101400002120 213	LIFE INSURANCE	311.64	335.72	341.04	349.00	383.00	9.74%
101400002410 213	LIFE INSURANCE	559.14	613.13	639.10	637.00	700.00	9.89%
101400001200 213	LIFE INSURANCE	599.38	882.00	648.30	660.00	725.00	9.85%
101400001100 213	LIFE INSURANCE	1,974.39	1,426.06	1,422.35	1,428.00	1,568.00	9.80%
101500002101 213	LIFE INSURANCE	0.00	50.40	50.40	51.00	56.00	9.80%
101500002134 213	LIFE INSURANCE	45.55	50.40	50.40	51.00	56.00	9.80%
101500002170 213	LIFE INSURANCE	95.02	50.33	50.40	51.00	56.00	9.80%
101500002222 213	LIFE INSURANCE	176.58	156.74	121.94	115.00	126.00	9.57%
101500002610 213	LIFE INSURANCE	115.46	123.05	122.29	153.00	121.00	-20.92%
101500002120 213	LIFE INSURANCE	139.72	151.06	152.88	115.00	121.00	5.22%
101500001200 213	LIFE INSURANCE	403.14	458.26	464.94	457.00	446.00	-2.41%
101500002410 213	LIFE INSURANCE	527.74	579.53	593.60	613.00	673.00	9.79%
101500001100 213	LIFE INSURANCE	1,840.98	1,091.11	1,116.91	1,122.00	1,232.00	9.80%
102400001100 213	LIFE INSURANCE	52.00	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%
102400002100 213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102400002212 213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102400002101 213	LIFE INSURANCE	0.00	50.40	50.40	51.00	56.00	9.80%
102400002170 213	LIFE INSURANCE	94.87	111.30	101.09	102.00	112.00	9.80%
102400002134 213	LIFE INSURANCE	94.81	100.80	105.00	102.00	112.00	9.80%
102400002222 213	LIFE INSURANCE	145.44	156.06	158.60	125.00	126.00	0.80%
102400002610 213	LIFE INSURANCE	341.40	352.80	352.80	357.00	392.00	9.80%
102400002120 213	LIFE INSURANCE	654.63	831.00	519.12	416.00	446.00	7.21%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
102400001200 213	LIFE INSURANCE	1,246.86	1,176.00	949.59	953.00	1,046.00	9.76%
102400002410 213	LIFE INSURANCE	1,286.41	1,125.53	1,160.09	1,162.00	1,278.00	9.98%
103500001100 213	LIFE 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%
103500002170 213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103500001410 213	LIFE INSURANCE	0.00	0.00	0.35	0.00	0.00	0.00%
103500002134 213	LIFE INSURANCE	45.58	50.28	105.00	102.00	112.00	9.80%
103500002222 213	LIFE INSURANCE	147.90	161.07	164.64	167.00	183.00	9.58%
103500002610 213	LIFE INSURANCE	329.70	352.80	348.60	357.00	392.00	9.80%
103500001300 213	LIFE INSURANCE	0.00	211.40	501.48	523.00	573.00	9.56%
103500002120 213	LIFE INSURANCE	1,347.51	1,142.53	1,156.96	1,229.00	1,347.00	9.60%
103500001200 213	LIFE INSURANCE	1,411.32	1,269.70	1,243.20	1,322.00	1,396.00	5.60%
103500002410 213	LIFE INSURANCE	1,030.29	1,107.12	1,455.15	1,402.00	1,539.00	9.77%
108100002320 213	LIFE INSURANCE	619.50	676.27	632.19	690.00	647.00	-6.23%
108100002520 213	LIFE INSURANCE	814.81	891.31	856.66	1,103.00	1,039.00	-5.80%
103501001301 213	LIFE INSURANCE	505.74	233.00	113.40	102.00	56.00	-45.10%
101402001100 213	LIFE INSURANCE	47.70	50.40	50.40	51.00	56.00	9.80%
101502001100 213	LIFE INSURANCE	47.70	50.40	50.40	51.00	56.00	9.80%
102402001100 213	LIFE INSURANCE	95.30	50.40	50.40	51.00	56.00	9.80%
103502001100 213	LIFE INSURANCE	95.38	100.80	100.80	102.00	112.00	9.80%
103503001314 213	LIFE INSURANCE	95.17	100.80	100.80	102.00	112.00	9.80%
103504001304 213	LIFE INSURANCE	47.67	63.00	54.60	51.00	56.00	9.80%
102405001100 213	LIFE INSURANCE	571.31	668.82	665.74	461.00	697.00	51.19%
103505001100 213	LIFE INSURANCE	952.75	863.51	828.24	877.00	962.00	9.69%
102406001100 213	LIFE INSURANCE	47.52	54.60	50.40	51.00	56.00	9.80%
103506001100 213	LIFE INSURANCE	448.46	461.19	458.64	469.00	514.00	9.59%
103507001307 213	LIFE INSURANCE	47.69	0.00	0.00	0.00	0.00	0.00%
103507001307 213	LIFE INSURANCE	0.00	54.60	50.40	51.00	56.00	9.80%
100008001100 213	LIFE INSURANCE	227.76	252.78	258.16	268.00	293.00	9.33%
101108001100 213	LIFE INSURANCE	47.70	50.40	50.40	51.00	56.00	9.80%
101408001100 213	LIFE INSURANCE	39.42	50.40	50.40	51.00	56.00	9.80%
101508001100 213	LIFE INSURANCE	47.70	54.60	50.40	51.00	56.00	9.80%
102408001100 213	LIFE INSURANCE	142.84	151.18	151.20	153.00	168.00	9.80%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
103508001100 213	LIFE INSURANCE	142.85	151.18	155.40	153.00	168.00	9.80%
102409001100 213	LIFE INSURANCE	95.32	100.78	52.50	51.00	56.00	9.80%
103509001100 213	LIFE INSURANCE	95.06	100.76	100.80	102.00	112.00	9.80%
102410001100 213	LIFE INSURANCE	47.93	50.40	50.40	51.00	56.00	9.80%
103510001100 213	LIFE INSURANCE	47.55	50.40	50.40	51.00	56.00	9.80%
102411001100 213	LIFE INSURANCE	574.46	567.25	578.47	549.00	589.00	7.29%
103511001100 213	LIFE INSURANCE	721.45	914.22	769.44	775.00	850.00	9.68%
100012001100 213	LIFE INSURANCE	230.90	255.36	261.52	271.00	297.00	9.59%
101412001100 213	LIFE INSURANCE	47.70	50.40	50.40	51.00	56.00	9.80%
101512001100 213	LIFE INSURANCE	47.70	50.40	50.40	51.00	56.00	9.80%
102412001100 213	LIFE INSURANCE	142.53	154.72	151.20	153.00	168.00	9.80%
103512001100 213	LIFE INSURANCE	47.63	54.15	50.40	51.00	56.00	9.80%
102413001100 213	LIFE INSURANCE	674.44	725.72	728.65	742.00	795.00	7.14%
103513001100 213	LIFE INSURANCE	732.96	784.14	795.48	805.00	884.00	9.81%
102415001100 213	LIFE INSURANCE	380.29	403.20	403.20	408.00	448.00	9.80%
103515001100 213	LIFE INSURANCE	685.79	737.71	716.73	756.00	782.00	3.44%
103517001317 213	LIFE INSURANCE	47.43	50.38	50.40	51.00	56.00	9.80%
103518001318 213	LIFE INSURANCE	0.00	50.32	50.40	51.00	56.00	9.80%
103519001319 213	LIFE INSURANCE	0.00	50.40	50.40	51.00	56.00	9.80%
103520001320 213	LIFE INSURANCE	0.00	100.80	100.80	102.00	112.00	9.80%
103521001321 213	LIFE INSURANCE	0.00	50.40	50.40	51.00	56.00	9.80%
101123001100 213	LIFE INSURANCE	47.70	50.40	50.40	51.00	56.00	9.80%
101223001100 213	LIFE INSURANCE	47.70	50.40	50.40	51.00	56.00	9.80%
101423001100 213	LIFE INSURANCE	95.40	100.80	71.40	102.00	56.00	-45.10%
101523001100 213	LIFE INSURANCE	47.70	50.40	50.40	51.00	56.00	9.80%
102423001100 213	LIFE INSURANCE	283.77	302.34	306.60	306.00	336.00	9.80%
102425001100 213	LIFE INSURANCE	47.31	50.40	102.90	102.00	112.00	9.80%
103525001100 213	LIFE INSURANCE	95.29	100.80	100.80	102.00	112.00	9.80%
103526001100 213	LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103530001391 213	LIFE INSURANCE	79.79	100.80	100.80	102.00	112.00	9.80%
103531001392 213	LIFE INSURANCE	79.73	78.86	81.36	101.00	84.00	-16.83%
<b>LIFE INSURANCE Total</b>		<b>29,706.10</b>	<b>29,993.45</b>	<b>29,522.97</b>	<b>30,363.00</b>	<b>32,720.00</b>	<b>7.76%</b>

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
<b>214 DISABILITY INSURANCE</b>							
10000001201	214 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10000001202	214 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10000002160	214 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10000002213	214 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10000002900	214 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10000001100	214 DISABILITY INSURANCE	222.43	0.00	2.06	0.00	0.00	0.00%
10000002101	214 DISABILITY INSURANCE	0.00	227.04	247.44	255.00	275.00	7.84%
10000002330	214 DISABILITY INSURANCE	267.04	383.72	410.16	417.00	456.00	9.35%
10000002140	214 DISABILITY INSURANCE	298.72	425.44	445.92	711.00	768.00	8.02%
10000002225	214 DISABILITY INSURANCE	379.37	446.48	498.14	530.00	573.00	8.11%
10000002610	214 DISABILITY INSURANCE	538.74	593.60	671.44	701.00	796.00	13.55%
10100001100	214 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10100001200	214 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10100002120	214 DISABILITY 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%
10100002222	214 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10100002410	214 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10100002610	214 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10110002101	214 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10110002222	214 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101100001200	214 DISABILITY INSURANCE	0.00	75.15	103.74	100.00	125.00	25.00%
10110002120	214 DISABILITY INSURANCE	107.52	109.68	118.32	121.00	130.00	7.44%
10110002610	214 DISABILITY INSURANCE	320.13	338.97	372.97	406.00	442.00	8.87%
10110002410	214 DISABILITY INSURANCE	252.36	364.40	395.72	403.00	440.00	9.18%
101200001200	214 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10120002222	214 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10120002610	214 DISABILITY INSURANCE	240.54	247.66	262.55	286.00	324.00	13.29%
10120002410	214 DISABILITY INSURANCE	245.88	308.50	359.50	396.00	433.00	9.34%
10130002610	214 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10140002101	214 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
10140002222	214 DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
101400001200	214	DISABILITY INSURANCE	262.50	346.02	371.76	376.00	411.00	9.31%
101400002120	214	DISABILITY INSURANCE	332.50	350.04	374.40	383.00	413.00	7.83%
101400002610	214	DISABILITY INSURANCE	410.68	445.83	546.23	534.00	605.00	13.30%
101400002410	214	DISABILITY INSURANCE	519.24	729.66	799.16	795.00	869.00	9.31%
101500002101	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
101500002222	214	DISABILITY INSURANCE	192.72	150.48	133.12	126.00	136.00	7.94%
101500002120	214	DISABILITY INSURANCE	152.42	155.76	168.00	123.00	130.00	5.69%
101500001200	214	DISABILITY INSURANCE	231.36	265.54	232.96	225.00	239.00	6.22%
101500002610	214	DISABILITY INSURANCE	350.36	350.22	392.94	416.00	472.00	13.46%
101500002410	214	DISABILITY INSURANCE	522.66	622.64	659.82	666.00	724.00	8.71%
102400001100	214	DISABILITY 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%
102400002101	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102400002170	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102400002212	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102400002222	214	DISABILITY INSURANCE	159.16	163.70	173.25	126.00	136.00	7.94%
102400001200	214	DISABILITY INSURANCE	255.00	328.48	382.16	395.00	431.00	9.11%
102400002120	214	DISABILITY INSURANCE	715.42	664.82	559.32	422.00	480.00	13.74%
102400002610	214	DISABILITY INSURANCE	911.98	824.71	901.49	933.00	1,065.00	14.15%
102400002410	214	DISABILITY INSURANCE	980.56	1,297.07	1,359.80	1,470.00	1,607.00	9.32%
103500001100	214	DISABILITY 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%
103500001410	214	DISABILITY INSURANCE	0.00	0.00	0.23	0.00	0.00	0.00%
103500002222	214	DISABILITY INSURANCE	109.68	115.44	124.56	128.00	137.00	7.03%
103500001200	214	DISABILITY INSURANCE	247.18	343.27	372.44	401.00	438.00	9.23%
103500001300	214	DISABILITY INSURANCE	0.00	324.75	601.76	614.00	668.00	8.79%
103500002610	214	DISABILITY INSURANCE	804.76	837.19	902.97	956.00	1,084.00	13.39%
103500002120	214	DISABILITY INSURANCE	1,154.29	1,189.34	1,264.18	1,333.00	1,453.00	9.00%
103500002410	214	DISABILITY INSURANCE	779.95	1,485.59	1,893.36	1,879.00	2,065.00	9.90%
108100002320	214	DISABILITY INSURANCE	747.68	768.63	821.94	839.00	904.00	7.75%
108100002520	214	DISABILITY INSURANCE	1,160.70	1,297.36	1,339.11	1,440.00	1,562.00	8.47%
103501001301	214	DISABILITY INSURANCE	223.86	0.00	0.00	0.00	0.00	0.00%
103504001304	214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
102405001100 214	DISABILITY INSURANCE	209.52	215.76	233.62	200.00	209.00	4.50%
103505001100 214	DISABILITY INSURANCE	202.32	208.56	227.28	235.00	253.00	7.66%
103506001100 214	DISABILITY INSURANCE	231.60	208.56	227.28	235.00	253.00	7.66%
100008001100 214	DISABILITY INSURANCE	256.80	258.67	266.40	267.00	288.00	7.87%
102411001100 214	DISABILITY INSURANCE	215.45	226.18	243.12	200.00	213.00	6.50%
103511001100 214	DISABILITY INSURANCE	224.64	231.60	227.28	235.00	253.00	7.66%
100012001100 214	DISABILITY INSURANCE	256.80	252.60	266.40	267.00	288.00	7.87%
102413001100 214	DISABILITY INSURANCE	220.32	226.80	246.96	255.00	275.00	7.84%
103513001100 214	DISABILITY INSURANCE	230.34	238.56	259.68	267.00	288.00	7.87%
103515001100 214	DISABILITY INSURANCE	231.60	238.56	233.25	223.00	240.00	7.62%
103518001318 214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103519001319 214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103520001320 214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
103521001321 214	DISABILITY INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00%
102425001100 214	DISABILITY 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%
<b>DISABILITY INSURANCE Total</b>		<b>16,376.78</b>	<b>18,883.03</b>	<b>20,694.19</b>	<b>21,290.00</b>	<b>23,351.00</b>	<b>9.68%</b>
<b>220 SOCIAL SECURITY</b>							
100000001101 220	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00%
100000002212 220	SOCIAL SECURITY	0.00	91.15	0.00	0.00	0.00	0.00%
100000002900 220	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00%
100000002213 220	SOCIAL SECURITY	0.00	-84.15	514.67	0.00	0.00	0.00%
100000001200 220	SOCIAL SECURITY	39.03	1,145.85	1,110.24	1,329.00	1,329.00	0.00%
100000002170 220	SOCIAL SECURITY	2,290.35	4,645.99	2,716.49	2,888.00	2,982.00	3.25%
100000001201 220	SOCIAL SECURITY	2,952.11	2,961.53	4,063.78	3,702.00	3,702.00	0.00%
100000002101 220	SOCIAL SECURITY	0.00	4,686.87	4,817.89	4,895.00	4,920.00	0.51%
100000002150 220	SOCIAL SECURITY	7,372.37	7,514.98	6,226.53	8,973.00	10,362.00	15.48%
100000002160 220	SOCIAL SECURITY	7,214.05	7,778.90	8,188.64	9,105.00	9,087.00	-0.20%
100000002225 220	SOCIAL SECURITY	9,180.04	9,382.26	10,761.27	10,479.00	10,448.00	-0.30%
100000002330 220	SOCIAL SECURITY	10,440.64	11,000.34	11,248.17	11,700.00	11,900.00	1.71%
100000002140 220	SOCIAL SECURITY	6,445.19	11,463.13	11,954.66	13,503.00	13,972.00	3.47%
100000001202 220	SOCIAL SECURITY	12,030.76	14,216.37	14,620.65	16,537.00	16,757.00	1.33%

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
10000002610	220	SOCIAL SECURITY	14,705.82	15,501.54	17,086.22	17,534.00	18,439.00	5.16%
10000001100	220	SOCIAL SECURITY	24,540.68	21,112.19	25,318.48	22,530.00	17,839.00	-20.82%
100100002319	220	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00%
100100002314	220	SOCIAL SECURITY	4.59	4.59	4.59	5.00	16.00	220.00%
100100002312	220	SOCIAL SECURITY	7.65	7.65	7.65	9.00	16.00	77.78%
100100002313	220	SOCIAL SECURITY	306.00	306.00	306.00	306.00	306.00	0.00%
100100002311	220	SOCIAL SECURITY	336.60	336.60	336.60	425.00	425.00	0.00%
101000001100	220	SOCIAL SECURITY	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%
101000001410	220	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00%
101000002120	220	SOCIAL SECURITY	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%
101000002170	220	SOCIAL SECURITY	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%
101000002410	220	SOCIAL SECURITY	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%
101100002100	220	SOCIAL SECURITY	1,342.77	1,349.63	1,334.21	1,348.00	1,348.00	0.00%
101100002222	220	SOCIAL SECURITY	1,532.68	1,531.64	1,511.54	1,487.00	1,614.00	8.54%
101100002170	220	SOCIAL SECURITY	1,355.13	1,450.05	1,580.88	1,635.00	1,635.00	0.00%
101100002120	220	SOCIAL SECURITY	3,376.25	2,118.21	1,963.56	1,967.00	1,988.00	1.07%
101100002134	220	SOCIAL SECURITY	2,373.52	2,523.78	2,775.41	3,000.00	3,028.00	0.93%
101100002101	220	SOCIAL SECURITY	0.00	4,025.36	4,858.22	5,553.00	5,553.00	0.00%
101100002410	220	SOCIAL SECURITY	7,383.35	7,606.15	7,806.12	8,052.00	8,179.00	1.58%
101100001200	220	SOCIAL SECURITY	7,235.54	7,363.74	7,906.30	13,828.00	13,846.00	0.13%
101100002610	220	SOCIAL SECURITY	7,981.48	7,659.03	8,484.91	8,454.00	8,924.00	5.56%
101100001100	220	SOCIAL SECURITY	32,681.85	34,311.29	35,606.13	39,074.00	39,154.00	0.20%
101200002100	220	SOCIAL SECURITY	1,343.32	1,316.56	1,316.40	1,348.00	1,348.00	0.00%
101200002222	220	SOCIAL SECURITY	1,196.58	1,273.23	1,343.24	1,476.00	1,196.00	-18.97%
101200002134	220	SOCIAL SECURITY	2,652.99	2,824.53	3,110.05	3,366.00	3,395.00	0.86%
101200002610	220	SOCIAL SECURITY	5,504.45	6,231.70	6,244.61	6,314.00	6,795.00	7.62%
101200002410	220	SOCIAL SECURITY	6,434.82	6,575.99	6,925.75	7,430.00	7,581.00	2.03%
101200001200	220	SOCIAL SECURITY	9,208.39	8,652.94	14,048.66	8,519.00	8,208.00	-3.65%
101200001100	220	SOCIAL SECURITY	27,737.40	28,016.18	28,853.37	27,531.00	26,080.00	-5.27%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
101300002610 220	SOCIAL SECURITY	1,197.71	1,204.45	1,333.84	1,348.00	1,608.00	19.29%
101400002170 220	SOCIAL SECURITY	1,547.36	1,569.96	0.00	0.00	0.00	0.00%
101400002222 220	SOCIAL SECURITY	1,265.95	954.67	789.27	1,181.00	1,223.00	3.56%
101400002134 220	SOCIAL SECURITY	2,274.59	2,520.72	1,213.68	2,837.00	1,901.00	-32.99%
101400002100 220	SOCIAL SECURITY	3,431.55	3,014.56	3,624.32	3,549.00	3,549.00	0.00%
101400002101 220	SOCIAL SECURITY	0.00	4,157.14	4,281.89	4,432.00	4,432.00	0.00%
101400002120 220	SOCIAL SECURITY	7,265.45	7,423.48	7,750.58	7,615.00	7,504.00	-1.46%
101400002610 220	SOCIAL SECURITY	10,905.40	10,518.50	12,515.42	11,938.00	12,771.00	6.98%
101400002410 220	SOCIAL SECURITY	16,546.68	17,180.23	17,418.58	17,950.00	18,494.00	3.03%
101400001200 220	SOCIAL SECURITY	35,510.62	36,796.64	37,541.08	37,953.00	37,765.00	-0.50%
101400001100 220	SOCIAL SECURITY	90,680.47	89,911.83	97,066.70	98,719.00	87,820.00	-11.04%
101500002170 220	SOCIAL SECURITY	3,477.93	1,696.64	1,498.96	1,512.00	1,649.00	9.06%
101500002222 220	SOCIAL SECURITY	3,985.13	4,444.70	2,176.98	2,209.00	2,055.00	-6.97%
101500002134 220	SOCIAL SECURITY	2,202.92	1,945.20	2,786.17	2,984.00	2,984.00	0.00%
101500002100 220	SOCIAL SECURITY	3,318.37	3,566.26	3,124.68	3,321.00	3,321.00	0.00%
101500002120 220	SOCIAL SECURITY	3,105.81	3,137.03	3,153.68	3,175.00	2,376.00	-25.17%
101500002101 220	SOCIAL SECURITY	0.00	3,005.73	3,345.93	3,662.00	3,241.00	-11.50%
101500002610 220	SOCIAL SECURITY	9,192.15	9,675.39	10,159.49	10,738.00	11,243.00	4.70%
101500002410 220	SOCIAL SECURITY	15,207.47	15,868.67	16,278.70	16,762.00	16,963.00	1.20%
101500001200 220	SOCIAL SECURITY	22,438.73	23,312.48	24,541.03	24,776.00	23,923.00	-3.44%
101500001100 220	SOCIAL SECURITY	76,802.04	73,105.04	73,878.50	76,292.00	77,307.00	1.33%
102400002212 220	SOCIAL SECURITY	0.00	1,484.63	0.00	0.00	0.00	0.00%
102400002100 220	SOCIAL SECURITY	1,056.61	1,474.31	1,249.52	1,240.00	1,240.00	0.00%
102400001100 220	SOCIAL SECURITY	2,871.66	668.08	2,224.28	2,468.00	2,694.00	9.16%
102400002101 220	SOCIAL SECURITY	0.00	2,451.04	2,759.87	2,967.00	2,967.00	0.00%
102400002170 220	SOCIAL SECURITY	3,824.37	4,666.24	4,072.73	4,296.00	4,376.00	1.86%
102400001410 220	SOCIAL SECURITY	5,232.42	4,729.59	4,508.72	4,330.00	4,330.00	0.00%
102400002134 220	SOCIAL SECURITY	4,375.71	4,749.70	4,567.22	4,642.00	4,806.00	3.53%
102400002222 220	SOCIAL SECURITY	4,445.10	4,503.62	4,732.84	4,987.00	3,820.00	-23.40%
102400002120 220	SOCIAL SECURITY	15,317.89	14,528.64	11,405.92	10,197.00	9,198.00	-9.80%
102400002610 220	SOCIAL SECURITY	18,935.36	19,035.12	19,871.90	21,463.00	25,346.00	18.09%
102400002410 220	SOCIAL SECURITY	28,096.97	27,972.16	28,350.26	29,322.00	29,884.00	1.92%
102400001200 220	SOCIAL SECURITY	53,595.65	57,134.16	56,699.95	59,176.00	61,282.00	3.56%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
103500002170 220	SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00%
103500002100 220	SOCIAL SECURITY	614.57	567.67	778.43	0.00	0.00	0.00%
103500001100 220	SOCIAL SECURITY	1,932.65	2,648.71	2,482.94	2,555.00	4,468.00	74.87%
103500002222 220	SOCIAL SECURITY	3,489.89	3,606.56	3,710.45	3,776.00	3,813.00	0.98%
103500002134 220	SOCIAL SECURITY	2,362.26	2,516.37	4,524.08	4,731.00	5,018.00	6.07%
103500001300 220	SOCIAL SECURITY	0.00	6,528.87	12,865.59	12,804.00	12,912.00	0.84%
103500001410 220	SOCIAL SECURITY	17,763.28	18,284.05	18,117.72	17,871.00	9,712.00	-45.65%
103500002610 220	SOCIAL SECURITY	22,991.94	23,674.70	24,466.65	25,889.00	27,737.00	7.14%
103500002120 220	SOCIAL SECURITY	23,318.79	23,778.86	25,165.96	24,375.00	25,439.00	4.37%
103500002410 220	SOCIAL SECURITY	31,765.60	32,718.59	39,679.31	40,514.00	41,055.00	1.34%
103500001200 220	SOCIAL SECURITY	67,613.31	72,443.58	73,370.35	78,584.00	74,672.00	-4.98%
108100002320 220	SOCIAL SECURITY	19,290.56	19,458.93	20,545.26	20,410.00	21,044.00	3.11%
108100002520 220	SOCIAL SECURITY	27,869.54	28,083.85	28,677.91	30,232.00	29,697.00	-1.77%
103501001301 220	SOCIAL SECURITY	26,085.90	6,823.05	7,982.88	6,895.00	7,651.00	10.96%
101102001100 220	SOCIAL SECURITY	1,346.31	1,451.52	1,601.08	1,733.00	1,379.00	-20.43%
101402001100 220	SOCIAL SECURITY	3,808.13	3,972.34	4,194.73	4,175.00	4,191.00	0.38%
101502001100 220	SOCIAL SECURITY	3,510.72	3,734.22	4,065.90	4,136.00	4,299.00	3.94%
102402001100 220	SOCIAL SECURITY	5,872.48	2,161.16	2,315.88	2,439.00	2,477.00	1.56%
103502001100 220	SOCIAL SECURITY	5,954.88	6,351.20	6,641.26	6,900.00	6,949.00	0.71%
103503001314 220	SOCIAL SECURITY	5,834.71	6,313.66	6,592.38	6,843.00	6,897.00	0.79%
103504001304 220	SOCIAL SECURITY	3,752.15	3,022.65	2,971.55	3,186.00	2,804.00	-11.99%
102405001100 220	SOCIAL SECURITY	29,580.36	34,137.91	36,198.15	38,729.00	34,338.00	-11.34%
103505001100 220	SOCIAL SECURITY	46,019.80	46,146.07	47,400.43	50,931.00	47,068.00	-7.58%
102406001100 220	SOCIAL SECURITY	2,901.77	2,490.79	2,662.39	2,857.00	2,857.00	0.00%
103506001100 220	SOCIAL SECURITY	19,386.77	22,446.41	22,744.19	21,069.00	24,233.00	15.02%
103507001307 220	SOCIAL SECURITY	4,897.66	0.00	0.00	0.00	0.00	0.00%
103507001307 220	SOCIAL SECURITY	0.00	3,667.85	3,858.83	4,166.00	3,736.00	-10.32%
100008001100 220	SOCIAL SECURITY	5,281.09	5,423.56	5,564.94	5,689.00	5,710.00	0.37%
101108001100 220	SOCIAL SECURITY	2,268.39	2,405.78	2,672.28	2,877.00	2,877.00	0.00%
101408001100 220	SOCIAL SECURITY	2,037.06	2,448.24	2,532.76	2,719.00	2,693.00	-0.96%
101508001100 220	SOCIAL SECURITY	2,181.74	2,889.84	3,200.70	3,431.00	3,579.00	4.31%
102408001100 220	SOCIAL SECURITY	11,618.23	12,218.03	12,511.28	12,929.00	12,948.00	0.15%
103508001100 220	SOCIAL SECURITY	9,824.92	10,274.16	10,613.10	10,897.00	10,966.00	0.63%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
102409001100 220	SOCIAL SECURITY	6,230.17	6,854.82	4,681.19	3,369.00	3,375.00	0.18%
103509001100 220	SOCIAL SECURITY	7,286.53	7,751.35	7,937.53	8,279.00	7,913.00	-4.42%
102410001100 220	SOCIAL SECURITY	3,919.14	4,007.32	4,045.78	4,672.00	4,534.00	-2.95%
103510001100 220	SOCIAL SECURITY	3,029.25	3,240.74	3,366.79	3,563.00	3,569.00	0.17%
102411001100 220	SOCIAL SECURITY	28,374.89	27,256.20	29,254.54	30,082.00	29,537.00	-1.81%
103511001100 220	SOCIAL SECURITY	34,083.76	36,748.60	37,773.84	38,976.00	40,411.00	3.68%
100012001100 220	SOCIAL SECURITY	5,429.42	5,578.14	5,694.09	5,824.00	5,851.00	0.46%
101212001100 220	SOCIAL SECURITY	1,535.30	1,678.04	1,869.66	1,983.00	1,983.00	0.00%
101412001100 220	SOCIAL SECURITY	2,162.61	2,337.38	2,587.55	2,780.00	2,787.00	0.25%
101512001100 220	SOCIAL SECURITY	2,218.23	2,436.38	2,801.60	2,877.00	2,877.00	0.00%
102412001100 220	SOCIAL SECURITY	9,787.15	9,022.76	9,420.84	9,881.00	9,956.00	0.76%
103512001100 220	SOCIAL SECURITY	3,737.16	4,982.92	3,963.44	4,033.00	4,071.00	0.94%
102413001100 220	SOCIAL SECURITY	37,990.45	40,426.23	42,295.99	44,533.00	41,337.00	-7.18%
103513001100 220	SOCIAL SECURITY	40,612.15	40,601.84	41,410.65	43,342.00	42,947.00	-0.91%
102415001100 220	SOCIAL SECURITY	29,106.50	25,997.00	27,626.11	30,365.00	25,730.00	-15.26%
103515001100 220	SOCIAL SECURITY	33,514.56	32,853.55	33,821.59	35,533.00	35,550.00	0.05%
103517001317 220	SOCIAL SECURITY	3,580.10	3,812.37	4,151.51	4,432.00	4,432.00	0.00%
103518001318 220	SOCIAL SECURITY	0.00	2,722.08	2,965.99	3,168.00	2,347.00	-25.92%
103519001319 220	SOCIAL SECURITY	0.00	4,066.08	4,163.60	4,284.00	4,299.00	0.35%
103520001320 220	SOCIAL SECURITY	0.00	6,561.53	6,903.92	7,205.00	7,233.00	0.39%
103521001321 220	SOCIAL SECURITY	0.00	2,418.29	2,719.48	2,890.00	2,852.00	-1.31%
101123001100 220	SOCIAL SECURITY	1,447.39	1,506.56	1,534.21	1,525.00	1,639.00	7.48%
101223001100 220	SOCIAL SECURITY	2,657.16	2,839.07	3,108.88	3,321.00	3,337.00	0.48%
101423001100 220	SOCIAL SECURITY	4,947.54	5,343.52	4,427.96	5,077.00	4,689.00	-7.64%
101523001100 220	SOCIAL SECURITY	3,732.82	3,957.58	4,032.21	4,085.00	4,217.00	3.23%
102423001100 220	SOCIAL SECURITY	20,749.57	19,455.98	20,610.08	20,066.00	17,733.00	-11.63%
102425001100 220	SOCIAL SECURITY	2,081.72	2,127.57	4,621.06	5,089.00	5,105.00	0.31%
103525001100 220	SOCIAL SECURITY	4,803.83	5,183.85	5,652.08	6,004.00	6,035.00	0.52%
103526001100 220	SOCIAL SECURITY	6,866.92	7,706.13	8,710.12	8,416.00	8,903.00	5.79%
103530001391 220	SOCIAL SECURITY	4,650.60	5,196.20	5,296.02	5,471.00	6,163.00	12.65%
103531001392 220	SOCIAL SECURITY	4,864.32	5,167.86	5,866.57	5,700.00	6,011.00	5.46%
<b>SOCIAL SECURITY Total</b>		<b>1,385,889.17</b>	<b>1,437,835.53</b>	<b>1,503,898.82</b>	<b>1,553,510.00</b>	<b>1,525,086.00</b>	<b>-1.83%</b>

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
<b>231 NON-TEACHER RETIREMENT</b>								
100000001100	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000001201	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000002160	231	NON-TEACHER RETIREMENT	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%
100000002330	231	NON-TEACHER RETIREMENT	2,608.20	2,698.80	3,544.97	3,800.00	4,099.00	7.87%
100000002225	231	NON-TEACHER RETIREMENT	8,233.69	8,659.31	11,999.75	12,582.00	13,019.00	3.47%
100000002610	231	NON-TEACHER RETIREMENT	12,165.98	12,552.74	17,615.26	18,140.00	19,941.00	9.93%
101000001100	231	NON-TEACHER RETIREMENT	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%
101000002222	231	NON-TEACHER RETIREMENT	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%
101000002610	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101100001200	231	NON-TEACHER RETIREMENT	1,642.82	1,665.67	2,264.01	2,774.00	2,845.00	2.56%
101100002410	231	NON-TEACHER RETIREMENT	2,185.37	2,318.98	3,076.31	3,258.00	3,516.00	7.92%
101100002610	231	NON-TEACHER RETIREMENT	6,917.73	6,863.16	9,402.39	9,523.00	10,446.00	9.69%
101200001200	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101200002410	231	NON-TEACHER RETIREMENT	1,887.35	1,836.21	3,122.34	3,306.00	3,567.00	7.89%
101200002610	231	NON-TEACHER RETIREMENT	4,779.55	5,358.60	6,412.90	6,943.00	7,773.00	11.95%
101300002610	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	228.00	100.00%
101400001200	231	NON-TEACHER RETIREMENT	1,788.78	1,865.22	2,488.93	2,583.00	2,787.00	7.90%
101400002410	231	NON-TEACHER RETIREMENT	4,228.12	4,455.09	5,953.20	6,221.00	6,713.00	7.91%
101400002610	231	NON-TEACHER RETIREMENT	9,274.34	9,077.61	13,995.26	13,099.00	14,758.00	12.67%
101500001200	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101500002410	231	NON-TEACHER RETIREMENT	2,114.06	2,250.81	3,011.54	3,191.00	3,442.00	7.87%
101500002610	231	NON-TEACHER RETIREMENT	7,048.18	7,074.95	9,729.52	10,239.00	11,309.00	10.45%
102400001100	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400001410	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400002222	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400001200	231	NON-TEACHER RETIREMENT	2,157.99	2,249.52	3,003.00	3,116.00	3,362.00	7.89%
102400002410	231	NON-TEACHER RETIREMENT	7,277.24	7,716.67	10,440.20	11,254.00	12,145.00	7.92%
102400002610	231	NON-TEACHER RETIREMENT	16,444.44	16,430.06	22,057.17	25,585.00	29,410.00	14.95%

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
103500001100	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002222	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500001410	231	NON-TEACHER RETIREMENT	0.00	0.00	49.40	0.00	0.00	0.00%
103500001300	231	NON-TEACHER RETIREMENT	0.00	2,239.00	2,941.64	3,052.00	3,294.00	7.93%
103500001200	231	NON-TEACHER RETIREMENT	2,178.88	2,285.71	3,040.44	3,155.00	3,405.00	7.92%
103500002410	231	NON-TEACHER RETIREMENT	14,692.43	15,299.39	20,780.48	21,090.00	22,356.00	6.00%
103500002610	231	NON-TEACHER RETIREMENT	17,089.62	17,593.94	23,383.47	24,304.00	26,963.00	10.94%
108100002320	231	NON-TEACHER RETIREMENT	17,736.42	17,839.92	24,166.02	24,141.00	25,861.00	7.12%
108100002520	231	NON-TEACHER RETIREMENT	25,944.63	26,022.17	34,027.66	36,200.00	37,423.00	3.38%
103501001301	231	NON-TEACHER RETIREMENT	2,114.06	0.00	0.00	0.00	0.00	0.00%
103505001100	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103518001318	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103519001319	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103520001320	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103521001321	231	NON-TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
<b>NON-TEACHER RETIREMENT Total</b>			<b>170,509.88</b>	<b>174,353.53</b>	<b>236,505.86</b>	<b>247,556.00</b>	<b>268,662.00</b>	<b>8.53%</b>
<b>232 TEACHER RETIREMENT</b>								
100000002170	232	TEACHER RETIREMENT	1,107.60	1,210.29	0.00	0.00	0.00	0.00%
100000002212	232	TEACHER RETIREMENT	0.00	44.08	0.00	0.00	0.00	0.00%
100000002213	232	TEACHER RETIREMENT	0.00	-40.70	295.94	0.00	0.00	0.00%
100000001200	232	TEACHER RETIREMENT	0.00	226.31	674.72	0.00	0.00	0.00%
100000001100	232	TEACHER RETIREMENT	2,839.71	0.00	1,657.27	870.00	1,044.00	20.00%
100000001201	232	TEACHER RETIREMENT	1,452.29	1,520.86	2,879.44	2,807.00	3,368.00	19.99%
100000002101	232	TEACHER RETIREMENT	0.00	2,407.71	3,882.64	3,993.00	4,791.00	19.98%
100000002330	232	TEACHER RETIREMENT	3,172.25	3,324.70	5,356.24	5,413.00	6,496.00	20.01%
100000002150	232	TEACHER RETIREMENT	4,018.04	4,226.04	5,374.44	8,588.00	10,484.00	22.08%
100000002160	232	TEACHER RETIREMENT	3,735.94	4,237.05	7,038.40	6,853.00	9,364.00	36.64%
100000001202	232	TEACHER RETIREMENT	3,901.88	4,228.64	7,349.00	7,821.00	7,559.00	-3.35%
100000002140	232	TEACHER RETIREMENT	3,036.80	4,651.98	7,443.64	11,165.00	13,371.00	19.76%
101000001100	232	TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101000001200	232	TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101000002120	232	TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
10100002134	232	TEACHER RETIREMENT	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%
10100002222	232	TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10100002410	232	TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101100002610	232	TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101100002120	232	TEACHER RETIREMENT	1,689.35	1,160.83	1,855.27	1,892.00	2,270.00	19.98%
101100002134	232	TEACHER RETIREMENT	1,214.98	1,308.32	2,283.07	2,499.00	2,998.00	19.97%
101100002101	232	TEACHER RETIREMENT	0.00	1,606.16	2,850.64	3,329.00	3,995.00	20.01%
101100001200	232	TEACHER RETIREMENT	1,731.60	1,843.92	3,147.56	5,609.00	6,631.00	18.22%
101100002410	232	TEACHER RETIREMENT	2,525.72	2,606.12	4,203.91	4,321.00	5,185.00	20.00%
101100001100	232	TEACHER RETIREMENT	16,609.51	17,706.98	28,140.80	31,694.00	38,030.00	19.99%
101200002610	232	TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101200002134	232	TEACHER RETIREMENT	1,350.18	1,453.67	2,536.82	2,776.00	3,332.00	20.03%
101200002410	232	TEACHER RETIREMENT	2,367.74	2,481.46	3,683.50	4,053.00	4,863.00	19.99%
101200001200	232	TEACHER RETIREMENT	1,206.66	1,304.68	4,963.09	3,448.00	4,125.00	19.63%
101200001100	232	TEACHER RETIREMENT	14,028.03	14,182.80	22,691.13	21,694.00	24,615.00	13.46%
101300002610	232	TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101400002610	232	TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101400002134	232	TEACHER RETIREMENT	1,216.37	1,308.32	1,006.61	2,430.00	0.00	-100.00%
101400002101	232	TEACHER RETIREMENT	0.00	2,010.58	3,246.38	3,360.00	4,032.00	20.00%
101400002120	232	TEACHER RETIREMENT	3,604.19	3,680.96	5,879.57	5,988.00	7,185.00	19.99%
101400002410	232	TEACHER RETIREMENT	5,476.32	5,646.74	8,963.56	9,210.00	11,052.00	20.00%
101400001200	232	TEACHER RETIREMENT	8,344.65	8,208.68	14,641.05	14,356.00	18,438.00	28.43%
101400001100	232	TEACHER RETIREMENT	45,560.54	45,758.31	76,418.11	75,268.00	83,624.00	11.10%
101500002222	232	TEACHER RETIREMENT	2,042.00	2,185.27	1,928.61	1,966.00	2,359.00	19.99%
101500002134	232	TEACHER RETIREMENT	1,172.11	1,272.06	2,112.51	2,262.00	2,714.00	19.98%
101500002101	232	TEACHER RETIREMENT	0.00	1,453.82	2,536.81	2,776.00	3,256.00	17.29%
101500002120	232	TEACHER RETIREMENT	1,616.46	1,650.78	2,636.86	2,686.00	2,270.00	-15.49%
101500001200	232	TEACHER RETIREMENT	5,817.07	6,227.02	9,145.14	10,221.00	11,919.00	16.61%
101500002410	232	TEACHER RETIREMENT	5,657.30	5,833.51	9,407.57	9,666.00	11,600.00	20.01%
101500001100	232	TEACHER RETIREMENT	38,286.30	37,184.55	59,156.40	62,096.00	74,680.00	20.27%
102400002212	232	TEACHER RETIREMENT	0.00	715.97	0.00	0.00	0.00	0.00%
102400002610	232	TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
102400002100	232	TEACHER RETIREMENT	0.00	307.79	844.89	940.00	0.00	-100.00%
102400001100	232	TEACHER RETIREMENT	1,351.10	234.72	1,669.81	1,871.00	2,450.00	30.95%
102400002170	232	TEACHER RETIREMENT	1,074.86	1,507.70	1,959.68	2,090.00	2,508.00	20.00%
102400002101	232	TEACHER RETIREMENT	0.00	1,185.38	2,092.48	2,249.00	2,699.00	20.01%
102400002134	232	TEACHER RETIREMENT	2,372.32	2,568.28	2,261.32	2,364.00	2,836.00	19.97%
102400001410	232	TEACHER RETIREMENT	1,990.02	1,629.63	2,344.40	3,282.00	3,939.00	20.02%
102400002222	232	TEACHER RETIREMENT	1,696.23	1,731.42	2,764.73	2,911.00	2,359.00	-18.96%
102400002120	232	TEACHER RETIREMENT	7,570.00	7,344.47	8,715.89	7,992.00	8,368.00	4.70%
102400002410	232	TEACHER RETIREMENT	10,419.25	10,251.46	16,060.91	16,508.00	19,809.00	20.00%
102400001200	232	TEACHER RETIREMENT	14,738.47	12,192.87	24,652.92	25,741.00	29,431.00	14.34%
103500002170	232	TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002610	232	TEACHER RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002100	232	TEACHER RETIREMENT	0.00	89.64	365.30	321.00	0.00	-100.00%
103500001100	232	TEACHER RETIREMENT	0.00	464.29	1,701.97	1,936.00	4,064.00	109.92%
103500002222	232	TEACHER RETIREMENT	1,159.97	1,221.98	1,953.24	1,991.00	2,389.00	19.99%
103500002134	232	TEACHER RETIREMENT	1,206.66	1,304.53	2,266.95	2,430.00	2,916.00	20.00%
103500001410	232	TEACHER RETIREMENT	4,598.11	4,196.36	7,344.39	13,549.00	16,259.00	20.00%
103500001300	232	TEACHER RETIREMENT	0.00	2,127.25	7,879.02	8,098.00	9,717.00	19.99%
103500002410	232	TEACHER RETIREMENT	8,870.04	8,433.31	17,963.96	18,460.00	22,152.00	20.00%
103500002120	232	TEACHER RETIREMENT	12,196.74	12,486.09	20,817.44	21,076.00	25,310.00	20.09%
103500001200	232	TEACHER RETIREMENT	16,138.85	18,200.11	29,069.83	31,163.00	37,100.00	19.05%
103501001301	232	TEACHER RETIREMENT	11,022.13	2,665.39	4,181.32	4,527.00	5,783.00	27.74%
101402001100	232	TEACHER RETIREMENT	1,874.59	2,010.58	3,304.36	3,360.00	4,032.00	20.00%
101502001100	232	TEACHER RETIREMENT	1,731.60	1,849.47	3,167.86	3,360.00	4,032.00	20.00%
102402001100	232	TEACHER RETIREMENT	2,941.65	1,175.36	2,026.16	2,181.00	2,617.00	19.99%
103502001100	232	TEACHER RETIREMENT	3,028.47	3,256.24	5,404.90	5,678.00	6,813.00	19.99%
103503001314	232	TEACHER RETIREMENT	2,990.15	3,261.36	5,412.91	5,686.00	6,824.00	20.01%
103504001304	232	TEACHER RETIREMENT	1,810.17	1,499.57	2,252.91	2,415.00	2,898.00	20.00%
102405001100	232	TEACHER RETIREMENT	14,515.76	16,766.49	27,976.36	28,079.00	31,858.00	13.46%
103505001100	232	TEACHER RETIREMENT	23,170.96	23,377.47	37,196.62	40,306.00	44,770.00	11.08%
102406001100	232	TEACHER RETIREMENT	1,445.84	1,232.81	2,018.73	2,166.00	2,599.00	19.99%
103506001100	232	TEACHER RETIREMENT	9,623.98	11,209.55	17,507.27	17,663.00	21,225.00	20.17%
103507001307	232	TEACHER RETIREMENT	1,874.59	0.00	0.00	0.00	0.00	0.00%

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
103507001307	232	TEACHER RETIREMENT	0.00	1,254.76	2,106.51	2,264.00	2,716.00	19.96%
100008001100	232	TEACHER RETIREMENT	2,683.05	2,768.09	4,466.70	4,592.00	5,511.00	20.01%
101108001100	232	TEACHER RETIREMENT	1,097.05	1,163.50	2,026.16	2,181.00	2,617.00	19.99%
101408001100	232	TEACHER RETIREMENT	1,040.97	1,250.34	2,092.48	2,249.00	2,699.00	20.01%
101508001100	232	TEACHER RETIREMENT	1,084.10	1,445.08	2,493.92	2,713.00	3,256.00	20.01%
102408001100	232	TEACHER RETIREMENT	5,719.79	6,031.70	9,739.05	10,080.00	12,096.00	20.00%
103508001100	232	TEACHER RETIREMENT	4,881.25	5,133.29	8,297.91	8,665.00	10,398.00	20.00%
102409001100	232	TEACHER RETIREMENT	3,107.12	3,414.59	3,613.58	2,626.00	3,151.00	19.99%
103509001100	232	TEACHER RETIREMENT	3,646.76	3,900.52	6,468.05	6,797.00	8,157.00	20.01%
102410001100	232	TEACHER RETIREMENT	1,960.67	2,010.58	3,246.36	5,111.00	4,125.00	-19.29%
103510001100	232	TEACHER RETIREMENT	1,494.05	1,600.60	2,616.91	2,774.00	3,328.00	19.97%
102411001100	232	TEACHER RETIREMENT	14,374.86	13,959.39	23,457.91	24,385.00	28,390.00	16.42%
103511001100	232	TEACHER RETIREMENT	16,896.36	18,228.54	30,197.19	32,108.00	38,612.00	20.26%
100012001100	232	TEACHER RETIREMENT	2,720.03	2,805.16	4,524.69	4,650.00	5,580.00	20.00%
101412001100	232	TEACHER RETIREMENT	1,074.85	1,163.50	2,026.17	2,181.00	2,617.00	19.99%
101512001100	232	TEACHER RETIREMENT	1,089.65	1,178.30	2,118.97	2,181.00	2,617.00	19.99%
102412001100	232	TEACHER RETIREMENT	4,873.89	4,497.14	7,399.38	7,799.00	9,358.00	19.99%
103512001100	232	TEACHER RETIREMENT	1,874.59	2,629.53	3,246.36	3,360.00	4,032.00	20.00%
102413001100	232	TEACHER RETIREMENT	18,903.41	20,129.59	33,072.25	34,405.00	39,088.00	13.61%
103513001100	232	TEACHER RETIREMENT	20,392.82	20,509.76	32,948.71	34,804.00	41,265.00	18.56%
102415001100	232	TEACHER RETIREMENT	14,419.38	12,974.87	21,666.86	23,754.00	23,991.00	1.00%
103515001100	232	TEACHER RETIREMENT	16,857.99	16,952.38	27,155.14	28,640.00	34,331.00	19.87%
103517001317	232	TEACHER RETIREMENT	1,731.66	1,843.98	3,147.68	3,360.00	4,032.00	20.00%
103518001318	232	TEACHER RETIREMENT	0.00	1,404.00	2,427.62	2,626.00	2,355.00	-10.32%
103519001319	232	TEACHER RETIREMENT	0.00	2,010.54	3,246.38	3,360.00	4,032.00	20.00%
103520001320	232	TEACHER RETIREMENT	0.00	3,261.18	5,412.96	5,686.00	6,824.00	20.01%
103521001321	232	TEACHER RETIREMENT	0.00	1,202.83	2,132.61	2,264.00	2,716.00	19.96%
101223001100	232	TEACHER RETIREMENT	1,363.10	1,462.41	2,530.44	2,713.00	3,256.00	20.01%
101423001100	232	TEACHER RETIREMENT	1,636.70	1,755.78	2,536.82	2,845.00	3,414.00	20.00%
101523001100	232	TEACHER RETIREMENT	1,915.16	2,056.60	3,320.47	3,437.00	4,125.00	20.02%
102423001100	232	TEACHER RETIREMENT	10,344.33	9,796.96	16,254.04	15,909.00	16,857.00	5.96%
102425001100	232	TEACHER RETIREMENT	1,084.24	1,163.61	3,734.75	4,112.00	4,933.00	19.97%
103525001100	232	TEACHER RETIREMENT	2,448.17	2,660.09	4,586.15	4,914.00	5,897.00	20.00%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
103526001100 232	TEACHER RETIREMENT	3,359.68	3,775.32	6,679.02	6,455.00	8,190.00	26.88%
103530001391 232	TEACHER RETIREMENT	1,915.16	2,056.60	3,320.48	3,437.00	4,125.00	20.02%
103531001392 232	TEACHER RETIREMENT	1,645.50	1,714.96	2,991.70	3,082.00	3,698.00	19.99%
	<b>TEACHER RETIREMENT Total</b>	<b>513,830.44</b>	<b>531,776.11</b>	<b>875,867.61</b>	<b>924,022.00</b>	<b>1,075,796.00</b>	<b>16.43%</b>
<b>250 UNEMPLOYMENT</b>							
100000001202 250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000002140 250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000002150 250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000002160 250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000002225 250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000002330 250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000002610 250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000001100 250	UNEMPLOYMENT	15,454.00	24,835.00	23,822.00	35,000.00	35,000.00	0.00%
101000001100 250	UNEMPLOYMENT	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%
101000002120 250	UNEMPLOYMENT	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%
101000002170 250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101000002222 250	UNEMPLOYMENT	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%
101000002610 250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101100001100 250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101100001200 250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101100002410 250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101200001100 250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101200001200 250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101200002410 250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101400001100 250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101400001200 250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101400002410 250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101500001100 250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101500001200 250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
101500002410	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400001100	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400001200	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400002120	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400002134	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400002170	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400002222	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400002410	250	UNEMPLOYMENT	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%
103500001100	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500001200	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500001300	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002120	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002134	250	UNEMPLOYMENT	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%
103500002222	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002410	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002610	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
108100002320	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
108100002520	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101123001100	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101423001100	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103526001100	250	UNEMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00%
		<b>UNEMPLOYMENT Total</b>	<b>15,454.00</b>	<b>24,835.00</b>	<b>23,822.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	<b>0.00%</b>

**260 WORKERS COMPENSATION**

100000001200	260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
100000002120	260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
100000002134	260	WORKERS COMPENSATION	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%
100000002150	260	WORKERS COMPENSATION	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%
100000002170	260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
10000002222 260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
10000002225 260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
10000002330 260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
10000002410 260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
10000002610 260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
10000001100 260	WORKERS COMPENSATION	57,097.78	88,052.23	109,293.00	119,367.00	119,367.00	0.00%
101000002170 260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
103500001300 260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
103500002160 260	WORKERS COMPENSATION	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%
108100002520 260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
101123001100 260	WORKERS COMPENSATION	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%
103526001100 260	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>WORKERS COMPENSATION Total</b>	<b>57,097.78</b>	<b>88,052.23</b>	<b>109,293.00</b>	<b>119,367.00</b>	<b>119,367.00</b>	<b>0.00%</b>
<b>270 LEADERSHIP COURSE REIMB</b>							
10000002213 270	LEADERSHIP COURSE REIMB	13,903.00	13,051.00	14,431.00	13,750.00	13,750.00	0.00%
108100002520 270	LEADERSHIP COURSE REIMB	2,000.00	1,192.00	1,500.00	2,500.00	2,500.00	0.00%
	<b>LEADERSHIP COURSE REIMB Total</b>	<b>15,903.00</b>	<b>14,243.00</b>	<b>15,931.00</b>	<b>16,250.00</b>	<b>16,250.00</b>	<b>0.00%</b>
<b>271 BARGAINING COURSE REIMB</b>							
10000002213 271	BARGAINING COURSE REIMB	54,960.00	50,373.00	59,311.50	60,000.00	60,000.00	0.00%
	<b>BARGAINING COURSE REIMB Total</b>	<b>54,960.00</b>	<b>50,373.00</b>	<b>59,311.50</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00%</b>
<b>272 COURSE REIMBURSEMENT/SECRETARY</b>							
10000002213 272	COURSE REIMBURSEMENT/SECRETARY	2,743.00	5,001.22	4,193.53	5,003.02	5,000.00	-0.06%
	<b>COURSE REIMBURSEMENT/SECRETARY Total</b>	<b>2,743.00</b>	<b>5,001.22</b>	<b>4,193.53</b>	<b>5,003.02</b>	<b>5,000.00</b>	<b>-0.06%</b>
<b>273 COURSE REIM/FACILITIES</b>							
10000002213 273	COURSE REIM/FACILITIES	720.00	77.00	0.00	0.00	0.00	0.00%
	<b>COURSE REIM/FACILITIES Total</b>	<b>720.00</b>	<b>77.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>279 VOLUNTEER PHYSICALS</b>							
10000002319 279	VOLUNTEER PHYSICALS	0.00	0.00	0.00	7,000.00	7,000.00	0.00%
	<b>VOLUNTEER PHYSICALS Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>0.00%</b>

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
<b>280 NEW HIRE FINGERPRINTING</b>								
10000002319	280	NEW HIRE FINGERPRINTING	0.00	0.00	0.00	2,600.00	2,600.00	0.00%
<b>NEW HIRE FINGERPRINTING Total</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,600.00</b>	<b>2,600.00</b>	<b>0.00%</b>
<b>319 CONTRACTED SERV/TECH SUPPORT</b>								
10000002225	319	CONTRACTED SERV/TECH SUPPOR	6,172.40	7,035.00	6,250.00	6,500.00	6,500.00	0.00%
108100002520	319	CONTRACTED SERV/TECH SUPPOR	48,488.00	43,491.35	91,196.62	60,000.00	60,000.00	0.00%
103503001315	319	CONTRACTED SERV/TECH SUPPOR	0.00	0.00	0.00	0.00	0.00	0.00%
<b>CONTRACTED SERV/TECH SUPPORT Total</b>			<b>54,660.40</b>	<b>50,526.35</b>	<b>97,446.62</b>	<b>66,500.00</b>	<b>66,500.00</b>	<b>0.00%</b>
<b>320 WORKSHOPS</b>								
10000002211	320	WORKSHOPS	0.00	0.00	0.00	0.00	0.00	0.00%
10000002225	320	WORKSHOPS	0.00	0.00	0.00	0.00	0.00	0.00%
10000002330	320	WORKSHOPS	90.00	2,390.00	0.00	300.00	300.00	0.00%
10000002170	320	WORKSHOPS	0.00	0.00	0.00	1,000.00	1,000.00	0.00%
10000002610	320	WORKSHOPS	0.00	2,180.14	337.00	4,100.00	2,600.00	-36.59%
10000002140	320	WORKSHOPS	0.00	215.00	970.00	1,200.00	1,200.00	0.00%
10000002212	320	WORKSHOPS	4,700.00	0.00	2,995.00	6,000.00	12,000.00	100.00%
10000002213	320	WORKSHOPS	68,819.77	70,382.79	64,488.78	100,028.00	100,000.00	-0.03%
100100002311	320	WORKSHOPS	0.00	0.00	0.00	5,000.00	5,000.00	0.00%
101100002120	320	WORKSHOPS	0.00	0.00	0.00	0.00	0.00	0.00%
101100002410	320	WORKSHOPS	329.00	300.00	220.00	300.00	300.00	0.00%
101100002213	320	WORKSHOPS	1,125.00	1,325.00	1,340.00	2,750.00	2,625.00	-4.55%
101200002410	320	WORKSHOPS	274.00	300.00	0.00	300.00	300.00	0.00%
101200002213	320	WORKSHOPS	900.00	907.00	901.00	1,500.00	1,750.00	16.67%
101400001200	320	WORKSHOPS	0.00	0.00	270.00	0.00	0.00	0.00%
101400002410	320	WORKSHOPS	990.00	710.00	759.72	600.00	600.00	0.00%
101400002213	320	WORKSHOPS	3,168.00	2,847.00	5,392.40	5,750.00	5,750.00	0.00%
101500001200	320	WORKSHOPS	0.00	0.00	125.00	0.00	0.00	0.00%
101500002410	320	WORKSHOPS	41.00	600.00	600.00	600.00	600.00	0.00%
101500002213	320	WORKSHOPS	1,270.70	2,850.00	3,150.00	5,250.00	5,250.00	0.00%
102400001200	320	WORKSHOPS	0.00	0.00	0.00	1,500.00	0.00	-100.00%
102400002410	320	WORKSHOPS	650.00	644.00	1,500.00	1,500.00	2,000.00	33.33%
102400002213	320	WORKSHOPS	4,549.55	5,005.00	5,550.00	9,375.00	9,375.00	0.00%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
103500002210 320	WORKSHOPS	0.00	0.00	0.00	0.00	0.00	0.00%
103500001300 320	WORKSHOPS	0.00	0.00	0.00	3,000.00	0.00	-100.00%
103500001200 320	WORKSHOPS	0.00	0.00	491.17	0.00	0.00	0.00%
103500002410 320	WORKSHOPS	595.85	2,165.00	1,961.06	2,400.00	2,400.00	0.00%
103500002213 320	WORKSHOPS	7,516.90	7,494.87	15,190.00	18,625.00	18,625.00	0.00%
108100002320 320	WORKSHOPS	0.00	0.00	0.00	0.00	0.00	0.00%
103501001301 320	WORKSHOPS	10,600.00	5,760.00	0.00	0.00	0.00	0.00%
103503001315 320	WORKSHOPS	0.00	0.00	0.00	4,450.00	4,450.00	0.00%
103504001304 320	WORKSHOPS	0.00	0.00	0.00	0.00	0.00	0.00%
103507001307 320	WORKSHOPS	0.00	0.00	0.00	2,430.00	2,430.00	0.00%
101112001100 320	WORKSHOPS	0.00	0.00	0.00	300.00	300.00	0.00%
101212001100 320	WORKSHOPS	0.00	0.00	0.00	300.00	300.00	0.00%
101412001100 320	WORKSHOPS	0.00	1,167.00	0.00	225.00	225.00	0.00%
102412001100 320	WORKSHOPS	150.00	200.00	150.00	250.00	250.00	0.00%
103512001100 320	WORKSHOPS	3,656.80	4,098.99	2,996.80	5,155.00	5,080.00	-1.45%
103517001317 320	WORKSHOPS	0.00	0.00	0.00	0.00	0.00	0.00%
103519001319 320	WORKSHOPS	0.00	0.00	0.00	1,310.00	1,310.00	0.00%
103521001321 320	WORKSHOPS	0.00	0.00	0.00	0.00	0.00	0.00%
103531001392 320	WORKSHOPS	0.00	0.00	0.00	1,961.40	1,961.40	0.00%
	<b>WORKSHOPS Total</b>	<b>109,426.57</b>	<b>111,541.79</b>	<b>109,387.93</b>	<b>187,459.40</b>	<b>187,981.40</b>	<b>0.28%</b>

**321 CONTRACTED SERVICES**

100000002225 321	CONTRACTED SERVICES	0.00	10,062.50	13,264.29	13,978.50	23,318.50	66.82%
100000002213 321	CONTRACTED SERVICES	0.00	0.00	21,075.00	50,000.00	50,000.00	0.00%
100000002160 321	CONTRACTED SERVICES	0.00	34,930.54	77,183.84	89,600.00	91,700.00	2.34%
100000002150 321	CONTRACTED SERVICES	9,718.86	630.00	84,865.36	16,222.00	16,708.00	3.00%
100100002311 321	CONTRACTED SERVICES	1,100.00	1,100.00	0.00	15,000.00	15,000.00	0.00%
101100002160 321	CONTRACTED SERVICES	1,960.00	0.00	0.00	0.00	0.00	0.00%
101200002160 321	CONTRACTED SERVICES	7,880.00	0.00	0.00	0.00	0.00	0.00%
101200002134 321	CONTRACTED SERVICES	0.00	0.00	3,627.00	0.00	0.00	0.00%
101400001100 321	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
101400002160 321	CONTRACTED SERVICES	14,160.17	0.00	0.00	0.00	0.00	0.00%
101400002134 321	CONTRACTED SERVICES	0.00	0.00	25,720.25	0.00	0.00	0.00%

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
101500001100	321	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
101500002160	321	CONTRACTED SERVICES	5,220.00	0.00	0.00	0.00	0.00	0.00%
102400002160	321	CONTRACTED SERVICES	4,120.00	0.00	0.00	0.00	0.00	0.00%
103500001100	321	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
103500002160	321	CONTRACTED SERVICES	12,685.00	0.00	0.00	0.00	0.00	0.00%
103500002101	321	CONTRACTED SERVICES	0.00	0.00	0.00	150.00	150.00	0.00%
103506001100	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	0.00	0.00%
103520001320	321	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	200.00	100.00%
103530001391	321	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	150.00	100.00%
103531001392	321	CONTRACTED SERVICES	0.00	0.00	0.00	780.00	880.00	12.82%
<b>CONTRACTED SERVICES Total</b>			<b>56,844.03</b>	<b>46,723.04</b>	<b>225,735.74</b>	<b>185,730.50</b>	<b>198,106.50</b>	<b>6.66%</b>
<b>322 PROGRAM IMPROVEMENT</b>								
103508001100	322	PROGRAM IMPROVEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
<b>PROGRAM IMPROVEMENT 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>330 PROFESSIONAL SERVICES</b>								
100000001201	330	PROFESSIONAL SERVICES	3,803.25	7,136.25	0.00	0.00	0.00	0.00%
100000002212	330	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
100000002225	330	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
100000002410	330	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
100000004300	330	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
100000002211	330	PROFESSIONAL SERVICES	0.00	0.00	0.00	52,000.00	52,000.00	0.00%
100000005100	330	PROFESSIONAL SERVICES	500.00	500.00	500.00	500.00	500.00	0.00%
100000002140	330	PROFESSIONAL SERVICES	0.00	2,388.41	1,668.00	3,000.00	3,000.00	0.00%
100000001100	330	PROFESSIONAL SERVICES	6,606.00	6,853.50	9,138.37	7,500.00	7,500.00	0.00%
100000001202	330	PROFESSIONAL SERVICES	33,518.67	48,845.80	51,220.91	24,175.00	24,175.00	0.00%
100000001200	330	PROFESSIONAL SERVICES	35,383.63	107,736.33	101,733.47	132,631.00	140,833.00	6.18%
100000002620	330	PROFESSIONAL SERVICES	342,084.00	352,344.00	361,504.96	372,350.00	383,521.00	3.00%
100100002311	330	PROFESSIONAL SERVICES	0.00	0.00	1,100.00	0.00	0.00	0.00%
100100002316	330	PROFESSIONAL SERVICES	26,237.02	22,871.94	9,658.35	40,000.00	20,000.00	-50.00%
101100001200	330	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
101100002140	330	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
101100002190 330	PROFESSIONAL SERVICES	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%
101200001200 330	PROFESSIONAL SERVICES	3,000.00	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	867.55	0.00	0.00	0.00	0.00	0.00%
101400001200 330	PROFESSIONAL SERVICES	20,275.00	0.00	30.00	0.00	0.00	0.00%
101500001200 330	PROFESSIONAL SERVICES	3,599.34	0.00	0.00	0.00	0.00	0.00%
101500002140 330	PROFESSIONAL SERVICES	1,365.55	0.00	0.00	0.00	0.00	0.00%
101500002213 330	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
102400001200 330	PROFESSIONAL SERVICES	10,086.42	0.00	0.00	0.00	0.00	0.00%
102400002140 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%
103500001200 330	PROFESSIONAL SERVICES	32,088.55	0.00	0.00	0.00	0.00	0.00%
103500002140 330	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
103500002150 330	PROFESSIONAL SERVICES	-314.64	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%
103500002410 330	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
108100002520 330	PROFESSIONAL SERVICES	116.20	0.00	0.00	0.00	0.00	0.00%
101412001100 330	PROFESSIONAL SERVICES	0.00	0.00	300.00	300.00	300.00	0.00%
	<b>PROFESSIONAL SERVICES Total</b>	<b>519,216.54</b>	<b>548,676.23</b>	<b>536,854.06</b>	<b>632,456.00</b>	<b>631,829.00</b>	<b>-0.10%</b>
<b>331 SERVICES</b>							
100000002101 331	SERVICES	0.00	0.00	0.00	2,000.00	2,000.00	0.00%
100000001200 331	SERVICES	0.00	23,238.98	19,483.98	25,000.00	25,000.00	0.00%
100100002311 331	SERVICES	14,489.00	15,860.00	14,628.00	24,683.00	29,483.00	19.45%
101000001100 331	SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
101100001100 331	SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
101100002120 331	SERVICES	164.10	185.20	187.73	330.00	220.00	-33.33%
101200001100 331	SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
101200002120 331	SERVICES	160.72	171.33	154.37	110.00	165.00	50.00%
101400001100 331	SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
101400002120 331	SERVICES	350.60	592.06	378.39	1,628.00	500.00	-69.29%
101500001100 331	SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
101500002120 331	SERVICES	107.50	123.95	499.03	500.00	500.00	0.00%
102400001100 331	SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
102400002212 331	SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
102400002120 331	SERVICES	1,579.20	2,303.69	418.92	500.00	500.00	0.00%
103500002120 331	SERVICES	0.00	0.00	0.00	1,000.00	1,000.00	0.00%
103500001100 331	SERVICES	0.00	0.00	219.00	0.00	0.00	0.00%
103500002490 331	SERVICES	0.00	13,258.00	13,475.88	15,559.00	14,955.00	-3.88%
	<b>SERVICES Total</b>	<b>16,851.12</b>	<b>55,733.21</b>	<b>49,445.30</b>	<b>71,310.00</b>	<b>74,323.00</b>	<b>4.23%</b>
<b>332 SERVICES</b>							
100100002311 332	SERVICES	1,642.50	1,488.75	1,072.50	1,700.00	1,700.00	0.00%
103500001410 332	SERVICES	20,000.00	20,000.00	22,000.00	25,000.00	24,000.00	-4.00%
	<b>SERVICES Total</b>	<b>21,642.50</b>	<b>21,488.75</b>	<b>23,072.50</b>	<b>26,700.00</b>	<b>25,700.00</b>	<b>-3.75%</b>
<b>335 LEGAL SERVICES</b>							
100000001200 335	LEGAL SERVICES	15,237.81	3,463.78	13,658.45	15,000.00	15,000.00	0.00%
	<b>LEGAL SERVICES Total</b>	<b>15,237.81</b>	<b>3,463.78</b>	<b>13,658.45</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00%</b>
<b>391 GAME OFFICIALS</b>							
102400001410 391	GAME OFFICIALS	3,900.52	3,720.00	4,210.00	5,452.00	6,120.00	12.25%
103500001410 391	GAME OFFICIALS	50,266.00	49,696.00	51,485.00	52,575.00	54,160.00	3.01%
	<b>GAME OFFICIALS Total</b>	<b>54,166.52</b>	<b>53,416.00</b>	<b>55,695.00</b>	<b>58,027.00</b>	<b>60,280.00</b>	<b>3.88%</b>
<b>411 UTILITIES-WATER</b>							
101100002620 411	UTILITIES-WATER	4,069.93	4,497.06	4,511.10	4,497.00	4,511.00	0.31%
101200002620 411	UTILITIES-WATER	2,572.08	3,284.65	3,029.91	3,285.00	3,030.00	-7.76%
101300002620 411	UTILITIES-WATER	1,695.66	2,130.91	2,452.65	2,131.00	2,453.00	15.11%
101400002620 411	UTILITIES-WATER	7,250.87	7,450.18	7,673.92	7,450.00	7,674.00	3.01%
101500002620 411	UTILITIES-WATER	4,819.10	5,327.04	5,699.75	5,327.00	5,700.00	7.00%
102400002620 411	UTILITIES-WATER	7,331.35	4,312.68	6,951.50	4,313.00	6,952.00	61.19%
103500002620 411	UTILITIES-WATER	14,408.04	15,819.54	16,704.15	15,820.00	16,704.00	5.59%
	<b>UTILITIES-WATER Total</b>	<b>42,147.03</b>	<b>42,822.06</b>	<b>47,022.98</b>	<b>42,823.00</b>	<b>47,024.00</b>	<b>9.81%</b>
<b>412 UTILITIES-SEWER</b>							
100000002620 412	UTILITIES-SEWER	0.00	0.00	0.00	0.00	300.00	100.00%
101100002620 412	UTILITIES-SEWER	1,623.91	1,526.29	1,631.06	1,526.00	1,631.00	6.88%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
101200002620 412	UTILITIES-SEWER	1,007.20	1,059.58	1,183.40	1,060.00	1,183.00	11.60%
101300002620 412	UTILITIES-SEWER	377.38	436.90	524.71	437.00	525.00	20.14%
101400002620 412	UTILITIES-SEWER	3,119.25	3,075.20	2,974.00	3,075.00	2,974.00	-3.28%
101500002620 412	UTILITIES-SEWER	2,022.73	2,012.01	2,021.53	2,012.00	2,022.00	0.50%
102400002620 412	UTILITIES-SEWER	2,123.93	3,451.33	2,474.22	3,451.00	2,474.00	-28.31%
103500002620 412	UTILITIES-SEWER	4,762.07	3,519.03	4,851.36	3,519.00	4,851.00	37.85%
	<b>UTILITIES-SEWER Total</b>	<b>15,036.47</b>	<b>15,080.34</b>	<b>15,660.28</b>	<b>15,080.00</b>	<b>15,960.00</b>	<b>5.84%</b>
<b>421 UTILITIES-DISPOSAL</b>							
101100002620 421	UTILITIES-DISPOSAL	5,357.40	4,912.65	5,023.11	5,085.00	5,600.00	10.13%
101200002620 421	UTILITIES-DISPOSAL	5,722.37	4,913.31	5,412.96	5,085.00	5,600.00	10.13%
101300002620 421	UTILITIES-DISPOSAL	0.00	0.00	0.00	0.00	0.00	0.00%
101400002620 421	UTILITIES-DISPOSAL	9,454.09	9,232.97	9,527.73	9,556.00	10,515.00	10.04%
101500002620 421	UTILITIES-DISPOSAL	9,400.02	6,454.36	5,972.41	6,680.00	7,350.00	10.03%
102400002620 421	UTILITIES-DISPOSAL	13,429.87	14,116.30	14,491.33	14,610.00	16,070.00	9.99%
103500002620 421	UTILITIES-DISPOSAL	25,270.75	23,598.77	25,221.29	24,425.00	26,870.00	10.01%
	<b>UTILITIES-DISPOSAL Total</b>	<b>68,634.50</b>	<b>63,228.36</b>	<b>65,648.83</b>	<b>65,441.00</b>	<b>72,005.00</b>	<b>10.03%</b>
<b>430 REPAIRS</b>							
100000002225 430	REPAIRS	7,196.68	2,710.99	0.00	0.00	0.00	0.00%
100000002610 430	REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%
100000002640 430	REPAIRS	0.00	2,300.62	4,913.81	2,500.00	5,000.00	100.00%
100000002630 430	REPAIRS	7,184.80	3,881.17	6,014.05	5,000.00	6,000.00	20.00%
100000002620 430	REPAIRS	0.00	2,928.75	11,528.00	0.00	0.00	0.00%
101100001100 430	REPAIRS	720.00	0.00	0.00	0.00	0.00	0.00%
101100002410 430	REPAIRS	150.00	150.00	0.00	0.00	0.00	0.00%
101100002610 430	REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%
101100002640 430	REPAIRS	240.00	96.00	13.00	450.00	200.00	-55.56%
101100002223 430	REPAIRS	359.00	359.00	60.00	800.00	800.00	0.00%
101100002630 430	REPAIRS	661.64	3,450.02	2,452.77	3,700.00	3,340.00	-9.73%
101100002225 430	REPAIRS	0.00	1,861.34	4,868.79	625.00	625.00	0.00%
101100004600 430	REPAIRS	0.00	0.00	22,069.50	0.00	0.00	0.00%
101100002620 430	REPAIRS	30,582.33	28,434.46	71,074.88	28,864.37	29,003.00	0.48%
101200001100 430	REPAIRS	270.00	90.00	0.00	0.00	0.00	0.00%

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
101200002610	430	REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%
101200002223	430	REPAIRS	268.00	405.90	359.00	800.00	800.00	0.00%
101200002640	430	REPAIRS	81.95	660.35	593.42	200.00	700.00	250.00%
101200002225	430	REPAIRS	0.00	0.00	750.00	625.00	625.00	0.00%
101200002630	430	REPAIRS	657.93	354.74	2,415.36	3,200.00	4,690.00	46.56%
101200002620	430	REPAIRS	10,522.55	26,802.34	38,158.42	17,006.00	6,909.00	-59.37%
101300002610	430	REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%
101300002640	430	REPAIRS	0.00	0.00	0.00	200.00	200.00	0.00%
101300002630	430	REPAIRS	416.95	632.83	743.85	500.00	6,020.00	1104.00%
101300002620	430	REPAIRS	23,230.02	10,465.02	31,062.44	22,760.00	28,343.00	24.53%
101400001100	430	REPAIRS	868.51	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%
101400001200	430	REPAIRS	0.00	0.00	0.00	170.00	170.00	0.00%
101400002223	430	REPAIRS	173.40	1,000.00	308.00	1,000.00	1,000.00	0.00%
101400002225	430	REPAIRS	0.00	677.00	965.85	1,410.00	1,410.00	0.00%
101400002640	430	REPAIRS	68.00	152.00	2,934.36	300.00	1,800.00	500.00%
101400002630	430	REPAIRS	2,021.08	1,957.74	6,146.98	5,355.00	5,064.00	-5.43%
101400002620	430	REPAIRS	28,083.78	36,721.27	33,696.96	45,081.00	63,123.00	40.02%
101500001100	430	REPAIRS	68.80	0.00	0.00	0.00	0.00	0.00%
101500001200	430	REPAIRS	0.00	0.00	0.00	680.00	714.00	5.00%
101500002640	430	REPAIRS	374.60	47.95	488.97	300.00	300.00	0.00%
101500002223	430	REPAIRS	686.89	494.00	573.50	1,000.00	1,000.00	0.00%
101500002225	430	REPAIRS	0.00	183.24	1,080.00	1,055.00	1,055.00	0.00%
101500002630	430	REPAIRS	6,695.74	1,818.35	6,319.39	5,465.00	4,910.00	-10.16%
101500002620	430	REPAIRS	19,769.69	10,491.95	37,865.90	32,045.00	22,719.00	-29.10%
102400002610	430	REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%
102400002640	430	REPAIRS	535.12	0.00	400.00	650.00	400.00	-38.46%
102400002223	430	REPAIRS	323.16	1,178.16	714.88	1,350.00	1,350.00	0.00%
102400002630	430	REPAIRS	1,882.31	2,135.57	1,160.96	2,517.00	2,450.00	-2.66%
102400001100	430	REPAIRS	1,993.79	1,764.55	1,212.60	2,430.00	2,739.00	12.72%
102400002225	430	REPAIRS	2,784.97	2,618.73	2,194.29	2,325.00	2,325.00	0.00%
102400002620	430	REPAIRS	79,466.73	48,414.01	70,719.65	82,862.00	117,592.42	41.91%
103500001200	430	REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
103500002222	430	REPAIRS	304.00	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%
103500004200	430	REPAIRS	0.00	5,406.00	0.00	0.00	0.00	0.00%
103500002223	430	REPAIRS	0.00	2,611.45	91.90	2,500.00	2,500.00	0.00%
103500002640	430	REPAIRS	1,049.05	0.00	1,282.39	400.00	400.00	0.00%
103500001410	430	REPAIRS	11,821.53	8,184.30	7,864.29	27,718.31	33,225.00	19.87%
103500002225	430	REPAIRS	0.00	0.00	8,409.67	5,000.00	5,000.00	0.00%
103500001100	430	REPAIRS	18,234.99	11,157.44	9,828.51	15,283.00	14,933.00	-2.29%
103500002630	430	REPAIRS	12,249.66	22,820.40	13,521.97	18,468.00	20,527.00	11.15%
103500004600	430	REPAIRS	0.00	0.00	17,789.80	0.00	0.00	0.00%
103500002620	430	REPAIRS	200,752.72	221,667.36	526,018.66	88,808.00	92,867.00	4.57%
108100002520	430	REPAIRS	0.00	202.44	0.00	0.00	0.00	0.00%
109000002620	430	REPAIRS	16,165.50	3,889.00	11,791.56	15,190.00	23,708.70	56.08%
103501001301	430	REPAIRS	0.00	0.00	0.00	0.00	1,000.00	100.00%
103504001304	430	REPAIRS	0.00	0.00	1,564.60	1,528.44	1,901.00	24.38%
103508001100	430	REPAIRS	0.00	0.00	0.00	1,000.00	1,000.00	0.00%
103509001100	430	REPAIRS	0.00	0.00	0.00	405.00	445.50	10.00%
101112001100	430	REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%
101412001100	430	REPAIRS	0.00	0.00	32.00	132.00	228.00	72.73%
103512001100	430	REPAIRS	0.00	0.00	0.00	0.00	500.00	100.00%
103513001100	430	REPAIRS	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00%
103517001317	430	REPAIRS	0.00	0.00	0.00	0.00	1,000.00	100.00%
103518001318	430	REPAIRS	0.00	0.00	0.00	1,500.00	2,000.00	33.33%
103519001319	430	REPAIRS	0.00	0.00	0.00	1,000.00	1,000.00	0.00%
103520001320	430	REPAIRS	0.00	0.00	0.00	2,500.00	1,700.00	-32.00%
103521001321	430	REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%
103531001392	430	REPAIRS	0.00	2,358.00	0.00	0.00	4,500.00	100.00%
106060002620	430	REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00%
106060001301	430	REPAIRS	0.00	0.00	3,407.88	14,747.00	19,500.00	32.23%
<b>REPAIRS Total</b>			<b>488,915.87</b>	<b>473,534.44</b>	<b>966,462.81</b>	<b>470,405.12</b>	<b>552,311.62</b>	<b>17.41%</b>
<b>431 PAINTING</b>								
101100002620	431	PAINTING	74.98	725.31	91.98	750.00	750.00	0.00%

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
101200002620	431	PAINTING	204.69	553.57	199.72	750.00	750.00	0.00%
101300002620	431	PAINTING	2,591.72	2,426.79	900.00	8,000.00	14,600.00	82.50%
101400002620	431	PAINTING	49.29	1,088.56	80.96	1,200.00	1,200.00	0.00%
101500002620	431	PAINTING	84.31	359.48	239.60	1,000.00	1,000.00	0.00%
102400002620	431	PAINTING	348.96	188.85	159.84	1,000.00	1,000.00	0.00%
103500002620	431	PAINTING	2,272.32	3,651.68	1,682.76	3,500.00	3,500.00	0.00%
108100002520	431	PAINTING	0.00	0.00	0.00	0.00	0.00	0.00%
<b>PAINTING Total</b>			<b>5,626.27</b>	<b>8,994.24</b>	<b>3,354.86</b>	<b>16,200.00</b>	<b>22,800.00</b>	<b>40.74%</b>
<b>432 BOILER REPAIR &amp; MAINT</b>								
101100002620	432	BOILER REPAIR & MAINT	27,185.80	3,402.04	3,122.31	3,363.00	14,344.00	326.52%
101200002620	432	BOILER REPAIR & MAINT	2,119.51	2,158.00	4,810.90	2,263.00	2,294.00	1.37%
101300002620	432	BOILER REPAIR & MAINT	1,041.26	1,635.00	2,944.96	2,263.00	2,294.00	1.37%
101400002620	432	BOILER REPAIR & MAINT	2,914.63	2,851.98	5,251.60	7,995.00	15,704.00	96.42%
101500002620	432	BOILER REPAIR & MAINT	1,917.50	5,078.38	5,976.19	5,563.00	5,594.00	0.56%
102400002620	432	BOILER REPAIR & MAINT	1,844.72	8,924.00	8,068.09	7,095.00	7,154.00	0.83%
103500002620	432	BOILER REPAIR & MAINT	100,222.55	201,488.71	20,628.64	18,445.00	18,538.00	0.50%
<b>BOILER REPAIR &amp; MAINT Total</b>			<b>137,245.97</b>	<b>225,538.11</b>	<b>50,802.69</b>	<b>46,987.00</b>	<b>65,922.00</b>	<b>40.30%</b>
<b>433 CONTRACTOR REPAIR &amp; MAINT</b>								
101100002640	433	CONTRACTOR REPAIR & MAINT	3,762.16	4,163.54	4,745.10	5,493.00	5,609.00	2.11%
101200002640	433	CONTRACTOR REPAIR & MAINT	3,632.48	3,518.57	3,369.94	4,312.00	4,256.00	-1.30%
101300002640	433	CONTRACTOR REPAIR & MAINT	2,189.90	1,900.55	2,742.26	2,899.00	2,714.00	-6.38%
101400002640	433	CONTRACTOR REPAIR & MAINT	3,515.22	3,957.53	5,097.08	5,947.00	6,121.00	2.93%
101500002640	433	CONTRACTOR REPAIR & MAINT	6,073.44	6,405.99	8,177.86	9,127.00	9,554.00	4.68%
102400002640	433	CONTRACTOR REPAIR & MAINT	12,309.59	11,023.49	10,678.67	13,444.00	13,690.00	1.83%
103500002640	433	CONTRACTOR REPAIR & MAINT	9,756.26	10,122.49	6,064.28	12,405.00	12,872.00	3.76%
<b>CONTRACTOR REPAIR &amp; MAINT Total</b>			<b>41,239.05</b>	<b>41,092.16</b>	<b>40,875.19</b>	<b>53,627.00</b>	<b>54,816.00</b>	<b>2.22%</b>
<b>434 COMPUTER MAINTENANCE</b>								
108100002520	434	COMPUTER MAINTENANCE	27,539.27	30,192.98	35,122.61	27,991.00	29,863.00	6.69%
<b>COMPUTER MAINTENANCE Total</b>			<b>27,539.27</b>	<b>30,192.98</b>	<b>35,122.61</b>	<b>27,991.00</b>	<b>29,863.00</b>	<b>6.69%</b>
<b>440 RENTAL/LEASING OF INST EQUIP</b>								
101100001100	440	RENTAL/LEASING OF INST EQUIP	11,247.88	11,446.95	9,856.12	10,169.00	10,771.00	5.92%

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
101200001100	440	RENTAL/LEASING OF INST EQUIP	10,314.38	9,612.52	8,145.63	8,200.00	8,347.00	1.79%
101400001100	440	RENTAL/LEASING OF INST EQUIP	23,792.92	23,911.12	21,834.46	21,926.00	21,699.00	-1.04%
101500001100	440	RENTAL/LEASING OF INST EQUIP	19,023.33	15,381.23	14,620.49	18,841.00	21,305.20	13.08%
102400002410	440	RENTAL/LEASING OF INST EQUIP	0.00	0.00	0.00	0.00	0.00	0.00%
102400001200	440	RENTAL/LEASING OF INST EQUIP	4,875.55	3,364.23	3,323.93	3,221.00	3,360.00	4.32%
102400001100	440	RENTAL/LEASING OF INST EQUIP	36,807.79	36,028.50	29,830.32	31,828.00	30,893.00	-2.94%
103500001200	440	RENTAL/LEASING OF INST EQUIP	0.00	1,646.85	1,481.87	3,427.00	5,714.00	66.73%
103500002120	440	RENTAL/LEASING OF INST EQUIP	624.24	1,642.42	2,172.91	2,046.00	2,040.00	-0.29%
103500001100	440	RENTAL/LEASING OF INST EQUIP	50,406.64	47,213.43	44,393.15	45,451.00	41,424.00	-8.86%
108100002520	440	RENTAL/LEASING OF INST EQUIP	12,281.86	11,618.12	12,520.25	11,120.00	15,391.00	38.41%
<b>RENTAL/LEASING OF INST EQUIP Total</b>			<b>169,374.59</b>	<b>161,865.37</b>	<b>148,179.13</b>	<b>156,229.00</b>	<b>160,944.20</b>	<b>3.02%</b>
<b>442 EQUIPMENT RENTAL</b>								
108100002520	442	EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%
<b>EQUIPMENT RENTAL 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>450 SITE DEVELOPMENT</b>								
100000004200	450	SITE DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000004200	450	SITE DEVELOPMENT	0.00	0.00	28,781.50	0.00	0.00	0.00%
101100004200	450	SITE DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101100004600	450	SITE DEVELOPMENT	0.00	0.00	0.00	31,300.00	39,885.00	27.43%
101200004200	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%
101300004200	450	SITE DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101300004600	450	SITE DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101400004200	450	SITE DEVELOPMENT	9,066.72	0.00	0.00	0.00	0.00	0.00%
101400004600	450	SITE DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400004200	450	SITE DEVELOPMENT	34,000.00	0.00	0.00	0.00	0.00	0.00%
102400004600	450	SITE DEVELOPMENT	45,000.00	47,842.00	35,993.00	26,300.00	18,379.00	-30.12%
103500004600	450	SITE DEVELOPMENT	0.00	0.00	0.00	61,858.00	87,498.00	41.45%
103500004200	450	SITE DEVELOPMENT	0.00	45,575.00	10,000.68	0.00	0.00	0.00%
<b>SITE DEVELOPMENT Total</b>			<b>88,066.72</b>	<b>93,417.00</b>	<b>74,775.18</b>	<b>119,458.00</b>	<b>145,762.00</b>	<b>22.02%</b>
<b>460 INSPECTIONS</b>								
103500002640	460	INSPECTIONS	0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
	<b>INSPECTIONS 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>519 TRANSPORTATION</b>							
100000002722	519 TRANSPORTATION	318,121.55	371,380.63	373,426.45	405,575.00	376,991.68	-7.05%
100000002721	519 TRANSPORTATION	853,123.85	952,619.97	1,003,430.95	1,018,448.00	1,048,796.00	2.98%
102400002791	519 TRANSPORTATION	3,625.63	3,009.02	0.00	0.00	0.00	0.00%
102400001410	519 TRANSPORTATION	0.00	0.00	4,825.54	6,400.75	6,840.10	6.86%
103500002790	519 TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	0.00%
103500001300	519 TRANSPORTATION	0.00	0.00	0.00	960.00	960.00	0.00%
103500002791	519 TRANSPORTATION	54,396.28	72,260.34	344.00	7,000.00	12,000.00	71.43%
103500001410	519 TRANSPORTATION	0.00	0.00	61,432.42	48,207.00	55,475.00	15.08%
103501001301	519 TRANSPORTATION	0.00	0.00	8,503.82	9,700.00	7,700.00	-20.62%
103502001100	519 TRANSPORTATION	0.00	0.00	0.00	500.00	500.00	0.00%
103503001314	519 TRANSPORTATION	0.00	0.00	2,709.10	3,300.00	3,300.00	0.00%
103504001304	519 TRANSPORTATION	0.00	0.00	1,800.00	1,600.00	1,600.00	0.00%
103507001307	519 TRANSPORTATION	0.00	0.00	2,179.10	3,500.00	0.00	-100.00%
103512001100	519 TRANSPORTATION	0.00	0.00	2,373.30	3,750.00	3,750.00	0.00%
102415001100	519 TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	0.00%
103515001100	519 TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	0.00%
103517001317	519 TRANSPORTATION	0.00	3,132.60	0.00	0.00	0.00	0.00%
103518001318	519 TRANSPORTATION	0.00	0.00	0.00	0.00	450.00	100.00%
103519001319	519 TRANSPORTATION	0.00	0.00	702.00	1,200.00	1,200.00	0.00%
103531001392	519 TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>TRANSPORTATION Total</b>	<b>1,229,267.31</b>	<b>1,402,402.56</b>	<b>1,461,726.68</b>	<b>1,510,140.75</b>	<b>1,519,562.78</b>	<b>0.62%</b>
<b>521 INSURANCE/PROPERTY</b>							
100000002620	521 INSURANCE/PROPERTY	113,516.17	166,663.00	160,970.00	175,000.00	105,000.00	-40.00%
108100002520	521 INSURANCE/PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>INSURANCE/PROPERTY Total</b>	<b>113,516.17</b>	<b>166,663.00</b>	<b>160,970.00</b>	<b>175,000.00</b>	<b>105,000.00</b>	<b>-40.00%</b>
<b>522 INSURANCE/LIABILITY</b>							
100000002319	522 INSURANCE/LIABILITY	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>INSURANCE/LIABILITY 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>531 TELEPHONE</b>							

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
10000002330	531	TELEPHONE	151.96	0.00	0.00	300.00	300.00	0.00%
10000002225	531	TELEPHONE	2,206.07	1,470.32	1,792.89	1,472.00	1,560.00	5.98%
10000002610	531	TELEPHONE	2,786.05	4,153.53	3,117.85	3,620.00	3,800.00	4.97%
10000002410	531	TELEPHONE	0.00	0.00	10,455.00	10,455.00	10,455.00	0.00%
101100002410	531	TELEPHONE	2,296.90	2,300.14	1,414.41	1,635.00	2,045.12	25.08%
101200002410	531	TELEPHONE	2,142.84	2,357.64	1,430.86	1,635.24	2,043.32	24.96%
101400002410	531	TELEPHONE	3,030.99	3,321.06	2,527.80	2,196.00	2,740.16	24.78%
101500002410	531	TELEPHONE	6,136.78	4,118.63	3,199.14	2,860.80	3,366.08	17.66%
102400002410	531	TELEPHONE	11,733.52	6,828.48	9,121.38	6,597.60	7,663.68	16.16%
103500002410	531	TELEPHONE	10,732.53	7,566.55	8,363.96	8,118.36	8,552.60	5.35%
108100002320	531	TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.00%
108100002520	531	TELEPHONE	6,177.98	13,647.54	11,451.49	8,176.20	10,912.76	33.47%
<b>TELEPHONE Total</b>			<b>47,395.62</b>	<b>45,763.89</b>	<b>52,874.78</b>	<b>47,066.20</b>	<b>53,438.72</b>	<b>13.54%</b>
<b>532 DATA COMMUNICATIONS</b>								
10000002410	532	DATA COMMUNICATIONS	0.00	0.00	34,200.00	0.00	0.00	0.00%
101100002410	532	DATA COMMUNICATIONS	4,355.66	4,016.53	3,207.48	4,017.00	3,000.00	-25.32%
101200002410	532	DATA COMMUNICATIONS	4,255.42	3,966.81	3,192.96	3,967.00	3,000.00	-24.38%
101400002410	532	DATA COMMUNICATIONS	4,206.16	3,934.68	5,562.71	3,935.00	4,920.00	25.03%
101500002410	532	DATA COMMUNICATIONS	2,006.16	3,934.68	3,162.71	3,935.00	4,920.00	25.03%
102400002410	532	DATA COMMUNICATIONS	4,206.16	3,934.68	5,562.71	3,935.00	4,920.00	25.03%
103500002410	532	DATA COMMUNICATIONS	6,316.01	4,534.92	7,544.80	4,535.00	2,921.00	-35.59%
108100002520	532	DATA COMMUNICATIONS	7,250.64	6,268.68	4,158.73	6,269.00	3,060.00	-51.19%
<b>DATA COMMUNICATIONS Total</b>			<b>32,596.21</b>	<b>30,590.98</b>	<b>66,592.10</b>	<b>30,593.00</b>	<b>26,741.00</b>	<b>-12.59%</b>
<b>534 POSTAGE/GENERAL EXPENSES</b>								
101100002410	534	POSTAGE/GENERAL EXPENSES	2,186.00	2,434.76	1,755.19	2,000.00	2,000.00	0.00%
101200002410	534	POSTAGE/GENERAL EXPENSES	758.93	1,231.85	1,250.00	1,250.00	1,250.00	0.00%
101400002410	534	POSTAGE/GENERAL EXPENSES	3,000.00	3,000.00	3,000.00	3,927.96	3,927.96	0.00%
101500002410	534	POSTAGE/GENERAL EXPENSES	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00%
102400002410	534	POSTAGE/GENERAL EXPENSES	3,783.96	3,358.00	3,991.24	4,000.00	4,000.00	0.00%
103500002410	534	POSTAGE/GENERAL EXPENSES	7,926.05	5,765.75	6,537.15	8,672.00	8,870.00	2.28%
<b>POSTAGE/GENERAL EXPENSES Total</b>			<b>19,154.94</b>	<b>17,290.36</b>	<b>18,033.58</b>	<b>21,349.96</b>	<b>21,547.96</b>	<b>0.93%</b>

**540 ADVERTISING**

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
100000002311 540	ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00%
100000002490 540	ADVERTISING	13,333.63	34,614.17	32,763.05	25,000.00	25,000.00	0.00%
	<b>ADVERTISING Total</b>	<b>13,333.63</b>	<b>34,614.17</b>	<b>32,763.05</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00%</b>
<b>550 PRINTING &amp; BINDING</b>							
100000002212 550	PRINTING & BINDING	0.00	0.00	0.00	0.00	0.00	0.00%
103500002410 550	PRINTING & BINDING	9,333.10	10,534.00	12,727.09	14,325.00	14,325.00	0.00%
	<b>PRINTING &amp; BINDING Total</b>	<b>9,333.10</b>	<b>10,534.00</b>	<b>12,727.09</b>	<b>14,325.00</b>	<b>14,325.00</b>	<b>0.00%</b>
<b>561 TUITION</b>							
100000001100 561	TUITION	0.00	0.00	0.00	0.00	0.00	0.00%
103500001200 561	TUITION	0.00	0.00	0.00	0.00	0.00	0.00%
103500001300 561	TUITION	0.00	0.00	2,852.21	20,000.00	20,000.00	0.00%
103501001301 561	TUITION	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>TUITION Total</b>	<b>0.00</b>	<b>0.00</b>	<b>2,852.21</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00%</b>
<b>568 EH PROGRAM</b>							
102400001200 568	EH PROGRAM	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%
	<b>EH PROGRAM 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>569 HANDICAPPED TUITION</b>							
100000001200 569	HANDICAPPED TUITION	0.00	722,551.35	984,177.15	657,452.34	633,827.71	-3.59%
101000001200 569	HANDICAPPED TUITION	116,407.57	0.00	0.00	0.00	0.00	0.00%
102400001200 569	HANDICAPPED TUITION	110,914.45	0.00	0.00	0.00	0.00	0.00%
103500001200 569	HANDICAPPED TUITION	472,997.71	0.00	0.00	0.00	0.00	0.00%
	<b>HANDICAPPED TUITION Total</b>	<b>700,319.73</b>	<b>722,551.35</b>	<b>984,177.15</b>	<b>657,452.34</b>	<b>633,827.71</b>	<b>-3.59%</b>
<b>580 TRAVEL</b>							
100000002490 580	TRAVEL	12,229.91	14,603.33	19,283.97	15,000.00	19,300.00	28.67%
108100002520 580	TRAVEL	900.12	900.00	900.00	900.00	900.00	0.00%
108100002320 580	TRAVEL	1,800.24	1,800.00	1,800.00	1,800.00	1,800.00	0.00%
103510001100 580	TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>TRAVEL Total</b>	<b>14,930.27</b>	<b>17,303.33</b>	<b>21,983.97</b>	<b>17,700.00</b>	<b>22,000.00</b>	<b>24.29%</b>
<b>581 MILEAGE</b>							
108100002320 581	MILEAGE	0.00	0.00	0.00	1,200.00	1,200.00	0.00%

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
108100002520	581	MILEAGE	1,340.39	1,522.68	1,067.75	1,200.00	1,200.00	0.00%
<b>MILEAGE Total</b>			<b>1,340.39</b>	<b>1,522.68</b>	<b>1,067.75</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>0.00%</b>
<b>590 EXTENDED YEAR PROGRAM</b>								
100000001200	590	EXTENDED YEAR PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00%
100000001201	590	EXTENDED YEAR PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00%
108100002320	590	EXTENDED YEAR PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00%
<b>EXTENDED YEAR PROGRAM 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>610 SUPPLIES</b>								
100000002101	610	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
100000002150	610	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
100000002160	610	SUPPLIES	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%
100000002311	610	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
100000002225	610	SUPPLIES	773.08	343.56	595.03	2,000.00	2,000.00	0.00%
100000002140	610	SUPPLIES	1,872.05	1,888.29	1,647.18	1,999.83	2,751.50	37.59%
100000002610	610	SUPPLIES	0.00	7,818.74	2,775.78	1,800.00	2,900.00	61.11%
100000001202	610	SUPPLIES	1,907.13	648.31	3,134.43	4,337.39	4,637.39	6.92%
100000002330	610	SUPPLIES	2,994.84	3,472.73	3,713.72	3,825.39	3,825.39	0.00%
100000002630	610	SUPPLIES	6,880.57	3,182.65	10,426.01	7,000.00	7,000.00	0.00%
100100002313	610	SUPPLIES	2,373.74	1,626.12	73.32	2,000.00	2,000.00	0.00%
100100002311	610	SUPPLIES	27,676.94	5,038.41	9,319.99	6,000.00	6,000.00	0.00%
101000002170	610	SUPPLIES	763.04	733.74	858.13	978.08	0.00	-100.00%
101100002150	610	SUPPLIES	229.27	189.85	173.30	465.89	502.52	7.86%
101100002223	610	SUPPLIES	227.62	190.22	184.42	250.00	250.00	0.00%
101100002222	610	SUPPLIES	291.58	301.66	295.50	436.10	431.46	-1.06%
101100002160	610	SUPPLIES	432.48	453.25	330.35	239.25	458.84	91.78%
101100002101	610	SUPPLIES	0.00	0.00	649.60	772.86	645.50	-16.48%
101100001200	610	SUPPLIES	269.50	435.96	795.73	968.00	3,352.49	246.33%
101100002134	610	SUPPLIES	692.67	815.09	830.64	1,076.00	1,040.00	-3.35%
101100002410	610	SUPPLIES	2,158.55	2,362.26	1,833.27	2,690.10	2,594.06	-3.57%
101100002225	610	SUPPLIES	1,274.88	3,345.75	3,185.97	2,710.54	2,922.64	7.83%
101100002610	610	SUPPLIES	2,211.00	3,101.13	3,954.92	3,194.00	4,150.00	29.93%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
101100002120 610	SUPPLIES	3,279.96	3,696.44	4,885.92	3,449.02	919.95	-73.33%
101100001100 610	SUPPLIES	10,722.40	11,286.68	10,094.18	13,610.90	14,713.34	8.10%
101200002101 610	SUPPLIES	0.00	0.00	0.00	237.88	631.07	165.29%
101200002223 610	SUPPLIES	217.74	212.65	233.04	250.00	250.00	0.00%
101200002222 610	SUPPLIES	234.99	286.70	312.80	273.40	280.50	2.60%
101200002150 610	SUPPLIES	127.69	470.37	332.16	465.89	372.72	-20.00%
101200002160 610	SUPPLIES	402.37	398.09	342.60	261.75	214.25	-18.15%
101200001200 610	SUPPLIES	502.14	263.60	738.79	703.30	1,059.38	50.63%
101200002134 610	SUPPLIES	786.34	653.29	843.38	644.00	680.00	5.59%
101200002410 610	SUPPLIES	1,454.14	1,595.49	1,936.55	1,836.56	1,860.66	1.31%
101200002225 610	SUPPLIES	1,278.64	2,530.35	2,839.63	2,540.72	1,900.40	-25.20%
101200002120 610	SUPPLIES	3,434.81	3,692.52	3,919.38	2,007.02	544.60	-72.87%
101200002610 610	SUPPLIES	2,092.30	3,790.63	4,282.12	3,904.00	4,300.00	10.14%
101200001100 610	SUPPLIES	10,149.58	10,284.72	10,408.40	7,820.98	8,824.15	12.83%
101300002610 610	SUPPLIES	192.69	563.64	452.40	581.00	460.00	-20.83%
101400002160 610	SUPPLIES	1,564.67	704.52	443.88	684.74	894.68	30.66%
101400002101 610	SUPPLIES	0.00	0.00	728.50	1,036.50	815.98	-21.28%
101400002222 610	SUPPLIES	993.81	1,011.90	910.50	877.50	877.50	0.00%
101400002223 610	SUPPLIES	1,986.80	1,230.00	1,230.00	1,270.00	1,270.00	0.00%
101400002150 610	SUPPLIES	524.98	689.89	1,562.38	914.03	968.40	5.95%
101400002134 610	SUPPLIES	1,689.45	1,053.66	2,160.86	2,340.00	2,340.00	0.00%
101400002225 610	SUPPLIES	1,576.48	2,119.26	2,392.24	2,124.42	2,192.04	3.18%
101400001200 610	SUPPLIES	2,933.46	1,901.31	2,838.45	1,977.34	4,838.43	144.69%
101400002410 610	SUPPLIES	2,889.74	3,095.55	3,114.82	3,474.31	3,496.30	0.63%
101400002610 610	SUPPLIES	7,185.92	10,140.38	8,674.82	10,445.00	8,875.00	-15.03%
101400002120 610	SUPPLIES	12,314.67	10,044.79	10,449.16	6,752.94	6,514.90	-3.52%
101400001100 610	SUPPLIES	31,700.17	33,462.23	29,249.72	30,668.13	32,084.12	4.62%
101500002150 610	SUPPLIES	369.08	348.60	217.20	379.70	568.75	49.79%
101500002223 610	SUPPLIES	494.21	442.82	254.08	500.00	500.00	0.00%
101500002222 610	SUPPLIES	629.75	733.77	510.11	697.50	691.50	-0.86%
101500002160 610	SUPPLIES	497.49	206.75	595.01	444.43	455.35	2.46%
101500002101 610	SUPPLIES	0.00	0.00	609.08	602.65	728.30	20.85%
101500001200 610	SUPPLIES	2,188.80	1,827.35	1,261.95	2,414.60	4,019.57	66.47%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
101500002134 610	SUPPLIES	1,968.17	1,736.09	1,872.00	1,839.00	1,844.00	0.27%
101500002225 610	SUPPLIES	980.75	2,773.60	2,036.28	2,020.28	2,387.46	18.17%
101500002410 610	SUPPLIES	3,261.76	3,341.27	3,152.46	3,277.60	3,069.84	-6.34%
101500002610 610	SUPPLIES	5,135.00	8,345.52	7,635.48	8,596.00	8,100.00	-5.77%
101500002120 610	SUPPLIES	9,342.17	8,596.28	8,520.36	4,983.78	1,754.29	-64.80%
101500001100 610	SUPPLIES	24,522.47	24,124.62	23,369.73	23,009.75	22,832.17	-0.77%
102400002150 610	SUPPLIES	354.15	375.70	222.09	837.00	510.53	-39.00%
102400002160 610	SUPPLIES	102.02	153.47	250.50	237.00	171.59	-27.60%
102400002225 610	SUPPLIES	0.00	448.17	518.83	500.00	500.00	0.00%
102400002101 610	SUPPLIES	0.00	0.00	629.73	703.14	679.74	-3.33%
102400002222 610	SUPPLIES	872.18	874.37	875.41	2,406.24	3,043.22	26.47%
102400002223 610	SUPPLIES	459.65	414.77	1,063.81	453.00	455.00	0.44%
102400002134 610	SUPPLIES	1,081.91	1,068.33	1,213.97	882.14	1,021.33	15.78%
102400002120 610	SUPPLIES	317.91	2,896.36	2,675.96	3,997.04	1,215.00	-69.60%
102400001200 610	SUPPLIES	2,777.46	2,302.64	3,968.19	5,374.17	7,971.49	48.33%
102400001410 610	SUPPLIES	5,733.45	6,430.79	5,472.58	6,139.32	6,117.00	-0.36%
102400002410 610	SUPPLIES	8,660.17	8,230.56	8,354.81	9,876.91	10,196.76	3.24%
102400002610 610	SUPPLIES	10,322.00	11,860.13	9,994.27	12,216.00	10,500.00	-14.05%
102400001100 610	SUPPLIES	32,660.81	35,577.91	32,932.40	36,295.00	36,295.00	0.00%
103500000000 610	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
103500002140 610	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
103500002640 610	SUPPLIES	10,645.02	0.00	0.00	0.00	0.00	0.00%
103500001300 610	SUPPLIES	0.00	0.00	0.00	2,680.00	2,380.00	-11.19%
103500002150 610	SUPPLIES	329.11	300.55	161.82	317.30	317.30	0.00%
103500002160 610	SUPPLIES	358.82	295.80	374.96	412.05	412.05	0.00%
103500002101 610	SUPPLIES	0.00	0.00	632.62	515.72	700.37	35.80%
103500002223 610	SUPPLIES	936.10	663.13	819.35	626.00	600.00	-4.15%
103500002134 610	SUPPLIES	744.18	618.66	956.61	1,242.54	1,303.00	4.87%
103500002222 610	SUPPLIES	1,854.67	1,406.88	1,302.85	1,278.27	1,272.00	-0.49%
103500002410 610	SUPPLIES	3,464.13	3,968.18	4,777.88	3,072.21	3,474.12	13.08%
103500002120 610	SUPPLIES	5,728.06	6,052.97	5,911.77	7,035.71	7,500.00	6.60%
103500001200 610	SUPPLIES	3,998.58	5,425.30	8,119.40	5,642.08	5,700.00	1.03%
103500002610 610	SUPPLIES	16,367.43	21,112.06	21,582.52	21,745.00	22,600.00	3.93%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
103500001410 610	SUPPLIES	49,514.61	44,774.28	43,116.70	40,435.01	40,432.06	-0.01%
103500001100 610	SUPPLIES	50,856.22	44,141.68	50,097.93	52,150.00	50,731.78	-2.72%
108100002520 610	SUPPLIES	17,543.29	15,975.32	14,610.79	18,000.00	18,000.00	0.00%
103501001301 610	SUPPLIES	22,513.20	1,876.34	5,012.02	6,000.00	7,000.00	16.67%
101102001100 610	SUPPLIES	1,241.75	1,234.02	1,179.96	1,614.00	1,560.00	-3.35%
101202001100 610	SUPPLIES	1,190.81	1,250.28	1,231.68	966.00	1,020.00	5.59%
101402001100 610	SUPPLIES	3,966.06	4,080.28	3,560.95	3,510.00	3,510.00	0.00%
101502001100 610	SUPPLIES	2,634.25	2,945.48	2,644.21	2,766.00	2,766.00	0.00%
102402001100 610	SUPPLIES	7,962.58	6,676.13	4,382.48	5,280.00	5,080.00	-3.79%
103502001100 610	SUPPLIES	5,998.77	7,106.26	6,846.53	7,197.20	7,368.85	2.38%
103503001315 610	SUPPLIES	0.00	1,290.00	6,449.30	4,506.36	4,770.00	5.85%
103503001314 610	SUPPLIES	9,947.52	11,455.27	13,199.69	14,153.87	13,412.70	-5.24%
103504001304 610	SUPPLIES	3,322.86	2,611.29	1,746.24	3,328.82	2,681.16	-19.46%
103505001100 610	SUPPLIES	3,028.64	2,901.26	3,510.25	3,941.59	3,941.59	0.00%
102406001100 610	SUPPLIES	1,675.77	816.03	633.07	887.00	819.41	-7.62%
103506001100 610	SUPPLIES	13,456.96	10,397.88	13,809.12	13,684.00	15,089.80	10.27%
103507001307 610	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
103507001307 610	SUPPLIES	3,618.10	3,291.25	1,124.83	5,000.00	5,900.00	18.00%
101108001100 610	SUPPLIES	782.40	236.69	690.05	1,041.59	1,142.00	9.64%
101208001100 610	SUPPLIES	814.59	270.31	792.49	730.00	748.00	2.47%
101408001100 610	SUPPLIES	2,164.55	2,582.95	2,331.93	2,340.00	2,340.00	0.00%
101508001100 610	SUPPLIES	1,221.05	1,614.33	958.51	1,640.00	1,844.00	12.44%
102408001100 610	SUPPLIES	3,335.44	4,264.24	4,520.16	5,078.39	5,725.92	12.75%
103508001100 610	SUPPLIES	5,038.52	3,700.85	5,042.27	5,233.20	5,233.65	0.01%
102409001100 610	SUPPLIES	5,206.88	5,024.26	2,941.92	3,018.93	3,258.25	7.93%
103509001100 610	SUPPLIES	6,280.68	6,855.68	7,137.07	7,500.00	7,500.00	0.00%
102410001100 610	SUPPLIES	3,925.68	3,211.62	2,946.88	3,320.49	3,488.28	5.05%
103510001100 610	SUPPLIES	4,203.42	4,644.18	5,976.64	5,153.46	4,429.60	-14.05%
101111001100 610	SUPPLIES	5,689.32	6,112.44	5,795.64	7,127.50	7,666.10	7.56%
101211001100 610	SUPPLIES	5,911.60	5,838.74	5,909.46	5,183.50	5,680.40	9.59%
101411001100 610	SUPPLIES	15,388.50	16,329.71	15,443.17	15,141.80	17,360.10	14.65%
101511001100 610	SUPPLIES	10,120.86	10,970.20	10,251.61	10,579.13	11,729.60	10.87%
102411001100 610	SUPPLIES	7,124.17	7,248.11	7,914.55	8,429.60	7,761.89	-7.92%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
103511001100 610	SUPPLIES	120.45	104.80	0.00	510.87	516.45	1.09%
101112001100 610	SUPPLIES	1,223.94	1,287.11	986.79	1,159.08	1,132.56	-2.29%
101212001100 610	SUPPLIES	1,116.21	1,325.94	1,331.21	1,358.30	1,302.73	-4.09%
101412001100 610	SUPPLIES	1,288.59	1,396.96	1,549.44	1,432.74	1,855.53	29.51%
101512001100 610	SUPPLIES	1,449.40	1,669.45	1,858.55	1,704.45	1,452.80	-14.76%
102412001100 610	SUPPLIES	3,521.65	1,969.05	4,148.00	5,270.00	4,069.00	-22.79%
103512001100 610	SUPPLIES	14,955.22	8,294.10	8,637.26	9,228.90	9,255.20	0.28%
101113001100 610	SUPPLIES	1,067.43	1,016.95	1,028.22	2,954.00	1,620.00	-45.16%
101213001100 610	SUPPLIES	1,013.98	1,044.57	1,055.38	1,776.00	935.00	-47.35%
101413001100 610	SUPPLIES	3,309.12	3,395.00	3,034.86	4,505.00	3,335.00	-25.97%
101513001100 610	SUPPLIES	2,446.33	2,449.89	2,318.34	3,688.00	2,305.00	-37.50%
102413001100 610	SUPPLIES	8,163.27	8,027.61	8,002.53	9,342.82	9,111.30	-2.48%
103513001100 610	SUPPLIES	10,696.63	10,301.91	9,168.34	11,670.40	11,670.40	0.00%
101115001100 610	SUPPLIES	1,194.57	1,162.81	857.30	2,009.10	1,965.00	-2.20%
101215001100 610	SUPPLIES	924.50	1,086.70	1,118.10	708.00	748.00	5.65%
101415001100 610	SUPPLIES	3,570.75	2,715.85	3,407.85	3,753.75	3,712.50	-1.10%
101515001100 610	SUPPLIES	2,893.53	2,654.90	1,321.42	2,609.00	2,586.50	-0.86%
102415001100 610	SUPPLIES	2,462.67	2,809.70	2,862.62	3,377.40	2,808.89	-16.83%
103515001100 610	SUPPLIES	1,161.28	0.00	0.00	250.00	250.00	0.00%
103517001317 610	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%
103517001317 610	SUPPLIES	2,580.96	2,513.10	5,079.55	7,000.00	7,000.00	0.00%
103518001318 610	SUPPLIES	0.00	3,594.84	7,537.01	3,512.00	2,100.00	-40.21%
103519001319 610	SUPPLIES	0.00	6,379.38	6,076.11	6,460.58	8,000.00	23.83%
103520001320 610	SUPPLIES	0.00	4,750.37	6,502.21	8,000.00	8,500.00	6.25%
103521001321 610	SUPPLIES	0.00	6,105.00	9,504.27	14,200.00	15,800.00	11.27%
103522001100 610	SUPPLIES	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 610	SUPPLIES	8,641.15	9,042.54	10,062.58	11,000.00	7,071.46	-35.71%
101223001100 610	SUPPLIES	9,026.36	9,306.96	6,588.86	0.00	9,350.00	100.00%
101423001100 610	SUPPLIES	26,575.25	29,952.01	30,300.05	16,035.00	21,371.85	33.28%
101523001100 610	SUPPLIES	20,039.20	21,594.39	23,349.83	10,150.00	13,845.13	36.41%
102423001100 610	SUPPLIES	10,858.53	10,803.69	10,367.43	11,463.65	14,417.25	25.76%
103523001100 610	SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
102425001100 610	SUPPLIES	0.00	481.41	351.00	2,369.30	4,672.40	97.21%
103525001100 610	SUPPLIES	498.89	4,827.92	5,584.20	6,230.50	5,846.00	-6.17%
103526001100 610	SUPPLIES	6,328.88	0.00	0.00	0.00	0.00	0.00%
103530001391 610	SUPPLIES	3,930.47	3,349.04	4,097.52	4,300.00	4,659.00	8.35%
103531001392 610	SUPPLIES	21,191.12	27,602.10	27,767.55	37,220.00	35,712.00	-4.05%
106060001301 610	SUPPLIES	0.00	0.00	0.00	0.00	6,000.00	100.00%
	<b>SUPPLIES Total</b>	<b>758,351.72</b>	<b>738,823.19</b>	<b>770,662.52</b>	<b>787,330.17</b>	<b>816,494.98</b>	<b>3.70%</b>
<b>611 CUSTODIAL UNIFORMS</b>							
100000002610 611	CUSTODIAL UNIFORMS	14,859.82	15,623.05	10,090.53	11,000.00	11,000.00	0.00%
103526001100 611	CUSTODIAL UNIFORMS	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>CUSTODIAL UNIFORMS Total</b>	<b>14,859.82</b>	<b>15,623.05</b>	<b>10,090.53</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>0.00%</b>
<b>612 SAFETY LENSES/SHOES</b>							
100000002610 612	SAFETY LENSES/SHOES	0.00	642.95	697.39	750.00	750.00	0.00%
	<b>SAFETY LENSES/SHOES Total</b>	<b>0.00</b>	<b>642.95</b>	<b>697.39</b>	<b>750.00</b>	<b>750.00</b>	<b>0.00%</b>
<b>615 REPORT CARDS/RECORDS</b>							
101100002490 615	REPORT CARDS/RECORDS	509.71	1,526.90	1,199.21	1,200.00	1,200.00	0.00%
101200002490 615	REPORT CARDS/RECORDS	596.39	867.93	991.60	1,200.00	1,200.00	0.00%
101400002490 615	REPORT CARDS/RECORDS	2,289.31	2,500.00	2,027.50	2,500.00	2,500.00	0.00%
101500002490 615	REPORT CARDS/RECORDS	1,463.70	1,850.94	1,296.15	1,750.00	1,750.00	0.00%
102400002490 615	REPORT CARDS/RECORDS	1,811.31	1,799.67	1,378.15	2,300.00	2,300.00	0.00%
103500002490 615	REPORT CARDS/RECORDS	350.00	0.00	0.00	0.00	0.00	0.00%
	<b>REPORT CARDS/RECORDS Total</b>	<b>7,020.42</b>	<b>8,545.44</b>	<b>6,892.61</b>	<b>8,950.00</b>	<b>8,950.00</b>	<b>0.00%</b>
<b>619 PROGRAMS</b>							
101108001100 619	PROGRAMS	200.00	200.00	200.00	200.00	200.00	0.00%
101208001100 619	PROGRAMS	200.00	200.00	200.00	200.00	200.00	0.00%
101408001100 619	PROGRAMS	200.00	200.00	200.00	200.00	200.00	0.00%
101508001100 619	PROGRAMS	200.00	200.00	200.00	200.00	200.00	0.00%
101112001100 619	PROGRAMS	300.00	300.00	297.68	300.00	300.00	0.00%
101212001100 619	PROGRAMS	300.00	300.00	300.00	300.00	300.00	0.00%
	<b>PROGRAMS Total</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>1,397.68</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>0.00%</b>
<b>621 UTILITIES-NATURAL GAS</b>							

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
100000002620	621	UTILITIES-NATURAL GAS	0.00	0.00	0.00	0.00	3,000.00	100.00%
101100002620	621	UTILITIES-NATURAL GAS	65,068.54	57,970.98	43,266.22	58,029.00	57,220.00	-1.39%
101200002620	621	UTILITIES-NATURAL GAS	32,554.21	31,040.50	27,632.63	31,072.00	36,550.00	17.63%
101300002620	621	UTILITIES-NATURAL GAS	8,341.60	9,531.36	7,340.16	9,542.00	9,710.00	1.76%
101400002620	621	UTILITIES-NATURAL GAS	55,140.21	50,278.99	38,292.96	50,329.00	50,650.00	0.64%
101500002620	621	UTILITIES-NATURAL GAS	48,658.66	45,267.33	37,387.63	45,313.00	49,450.00	9.13%
102400002620	621	UTILITIES-NATURAL GAS	139,999.64	120,028.96	96,329.50	120,149.00	127,400.00	6.04%
103500002620	621	UTILITIES-NATURAL GAS	128,155.94	161,390.88	107,937.96	161,552.00	141,780.00	-12.24%
		<b>UTILITIES-NATURAL GAS Total</b>	<b>477,918.80</b>	<b>475,509.00</b>	<b>358,187.06</b>	<b>475,986.00</b>	<b>475,760.00</b>	<b>-0.05%</b>
<b>622 UTILITIES-ELECTRIC</b>								
100000002620	622	UTILITIES-ELECTRIC	0.00	0.00	0.00	0.00	2,000.00	100.00%
101100002620	622	UTILITIES-ELECTRIC	31,379.95	29,566.84	27,646.37	30,898.00	34,063.00	10.24%
101200002620	622	UTILITIES-ELECTRIC	22,036.87	20,750.36	18,216.47	21,685.00	22,445.00	3.50%
101300002620	622	UTILITIES-ELECTRIC	23,746.44	21,737.82	23,554.98	22,716.00	29,022.00	27.76%
101400002620	622	UTILITIES-ELECTRIC	82,368.06	74,287.38	58,035.72	77,631.00	71,506.00	-7.89%
101500002620	622	UTILITIES-ELECTRIC	80,440.88	77,462.36	72,789.76	80,948.00	89,684.00	10.79%
102400002620	622	UTILITIES-ELECTRIC	135,170.45	118,154.01	119,040.44	123,471.00	146,670.00	18.79%
103500002620	622	UTILITIES-ELECTRIC	263,934.27	239,655.54	228,153.76	250,441.00	281,108.00	12.25%
		<b>UTILITIES-ELECTRIC Total</b>	<b>639,076.92</b>	<b>581,614.31</b>	<b>547,437.50</b>	<b>607,790.00</b>	<b>676,498.00</b>	<b>11.30%</b>
<b>623 PROPANE</b>								
101400002620	623	PROPANE	0.00	0.00	0.00	0.00	0.00	0.00%
		<b>PROPANE 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>626 FUEL</b>								
100000002722	626	FUEL	13,034.37	0.00	0.00	0.00	0.00	0.00%
100000002640	626	FUEL	3,092.72	6,888.97	9,740.79	9,000.00	13,714.00	52.38%
100000002721	626	FUEL	2,566.90	31,373.68	77,912.47	77,374.00	85,703.00	10.76%
		<b>FUEL Total</b>	<b>18,693.99</b>	<b>38,262.65</b>	<b>87,653.26</b>	<b>86,374.00</b>	<b>99,417.00</b>	<b>15.10%</b>
<b>635 PUBLICATIONS/CONFERENCES</b>								
100000002225	635	PUBLICATIONS/CONFERENCES	4,544.00	4,438.92	4,490.00	5,000.00	5,000.00	0.00%
108100002320	635	PUBLICATIONS/CONFERENCES	2,965.64	3,363.81	7,099.94	7,085.00	8,891.00	25.49%
108100002520	635	PUBLICATIONS/CONFERENCES	2,997.72	1,899.89	8,580.26	21,735.00	23,015.00	5.89%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
<b>PUBLICATIONS/CONFERENCES Total</b>		<b>10,507.36</b>	<b>9,702.62</b>	<b>20,170.20</b>	<b>33,820.00</b>	<b>36,906.00</b>	<b>9.12%</b>
<b>640 TEXTBOOK REPLACEMENT</b>							
100000002140	640 TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000002213	640 TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000002330	640 TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101100002212	640 TEXTBOOK REPLACEMENT	761.51	1,265.43	1,001.08	1,300.00	1,300.00	0.00%
101100002222	640 TEXTBOOK REPLACEMENT	3,776.76	2,842.03	3,593.23	4,237.20	5,177.52	22.19%
101100001100	640 TEXTBOOK REPLACEMENT	5,126.88	5,487.20	7,101.28	3,757.52	2,288.00	-39.11%
101200002212	640 TEXTBOOK REPLACEMENT	1,199.84	1,283.90	601.07	1,300.00	1,300.00	0.00%
101200002222	640 TEXTBOOK REPLACEMENT	3,684.36	2,918.85	3,745.04	4,276.80	3,366.00	-21.30%
101200001100	640 TEXTBOOK REPLACEMENT	4,177.31	5,591.40	6,513.48	1,053.52	4,926.13	367.59%
101400001200	640 TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101400002212	640 TEXTBOOK REPLACEMENT	1,513.53	1,450.00	1,454.06	1,570.00	1,600.00	1.91%
101400001100	640 TEXTBOOK REPLACEMENT	10,146.79	10,706.23	10,486.48	10,141.63	9,302.60	-8.27%
101400002222	640 TEXTBOOK REPLACEMENT	11,930.90	9,356.27	10,926.00	10,530.00	10,530.00	0.00%
101500001200	640 TEXTBOOK REPLACEMENT	1,413.16	0.00	0.00	0.00	0.00	0.00%
101500002212	640 TEXTBOOK REPLACEMENT	1,017.55	1,047.30	1,327.08	1,570.00	1,600.00	1.91%
101500001100	640 TEXTBOOK REPLACEMENT	5,784.74	5,925.53	6,194.00	5,750.58	7,611.11	32.35%
101500002222	640 TEXTBOOK REPLACEMENT	9,006.90	6,870.35	8,303.80	8,298.00	8,298.00	0.00%
102400002212	640 TEXTBOOK REPLACEMENT	314.30	0.00	0.00	0.00	0.00	0.00%
102400001200	640 TEXTBOOK REPLACEMENT	0.00	0.00	1,204.28	1,168.90	660.10	-43.53%
102400001100	640 TEXTBOOK REPLACEMENT	7,088.38	8,009.44	5,311.36	8,547.80	9,239.27	8.09%
102400002222	640 TEXTBOOK REPLACEMENT	3,597.43	9,028.19	15,151.48	10,370.00	13,400.00	29.22%
103500001100	640 TEXTBOOK REPLACEMENT	39,110.04	39,997.35	0.00	0.00	0.00	0.00%
103500002212	640 TEXTBOOK REPLACEMENT	525.00	1,658.98	453.03	450.00	450.00	0.00%
103500002222	640 TEXTBOOK REPLACEMENT	12,273.52	13,283.10	12,376.21	6,000.00	6,000.00	0.00%
103503001315	640 TEXTBOOK REPLACEMENT	0.00	3,733.64	0.00	5,386.00	0.00	-100.00%
103503001314	640 TEXTBOOK REPLACEMENT	4,646.16	0.00	3,241.76	0.00	0.00	0.00%
103504001304	640 TEXTBOOK REPLACEMENT	0.00	4,453.35	3,189.78	1,680.00	150.00	-91.07%
101105001100	640 TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103505001100	640 TEXTBOOK REPLACEMENT	0.00	0.00	0.00	13,523.90	11,150.00	-17.55%
102406001100	640 TEXTBOOK REPLACEMENT	0.00	0.00	0.00	4,050.00	4,050.00	0.00%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
103506001100 640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	4,420.00	4,641.00	5.00%
103507001307 640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103507001307 640	TEXTBOOK REPLACEMENT	1,731.04	6,588.86	1,765.85	2,239.30	2,220.00	-0.86%
102409001100 640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103509001100 640	TEXTBOOK REPLACEMENT	0.00	1,540.18	1,890.70	1,883.20	0.00	-100.00%
101111001100 640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101211001100 640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101511001100 640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102411001100 640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103511001100 640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	7,008.92	6,901.07	-1.54%
102412001100 640	TEXTBOOK REPLACEMENT	0.00	249.74	168.60	307.00	231.40	-24.63%
103512001100 640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	623.75	623.75	0.00%
102413001100 640	TEXTBOOK REPLACEMENT	0.00	22,748.71	24,574.13	0.00	0.00	0.00%
103513001100 640	TEXTBOOK REPLACEMENT	0.00	0.00	3,939.01	4,568.47	4,568.47	0.00%
101115001100 640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101215001100 640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101415001100 640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101515001100 640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103515001100 640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103517001317 640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103517001317 640	TEXTBOOK REPLACEMENT	679.91	0.00	1,989.75	0.00	0.00	0.00%
103518001318 640	TEXTBOOK REPLACEMENT	0.00	0.00	794.80	0.00	0.00	0.00%
103519001319 640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103520001320 640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	6,952.70	1,750.00	-74.83%
103521001321 640	TEXTBOOK REPLACEMENT	0.00	0.00	4,191.20	600.00	600.00	0.00%
102423001100 640	TEXTBOOK REPLACEMENT	7,736.17	7,730.54	8,585.89	10,089.50	10,089.50	0.00%
103523001100 640	TEXTBOOK REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103530001391 640	TEXTBOOK REPLACEMENT	1,650.20	0.00	0.00	0.00	0.00	0.00%
103531001392 640	TEXTBOOK REPLACEMENT	3,632.89	690.00	31.26	2,250.60	4,500.00	99.95%
<b>TEXTBOOK REPLACEMENT Total</b>		<b>142,525.27</b>	<b>174,456.57</b>	<b>150,105.69</b>	<b>145,905.29</b>	<b>138,523.92</b>	<b>-5.06%</b>

**641 NEW PROGRAMS/TEXTBOOKS**

101100001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
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Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
101100001200 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101100002160 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101100002222 641	NEW PROGRAMS/TEXTBOOKS	89.85	94.80	130.77	170.00	190.00	11.76%
101200001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101200001200 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101200002222 641	NEW PROGRAMS/TEXTBOOKS	89.85	94.80	139.70	187.00	190.00	1.60%
101400001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	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%
101400002222 641	NEW PROGRAMS/TEXTBOOKS	114.80	119.75	139.70	170.00	190.00	11.76%
101500001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101500001200 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101500002222 641	NEW PROGRAMS/TEXTBOOKS	126.82	129.82	140.00	170.00	190.00	11.76%
102400001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
102400001200 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	2,655.21	5,995.23	618.25	-89.69%
103500001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	23,765.63	0.00	0.00	0.00	0.00%
103500001410 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
103500002120 641	NEW PROGRAMS/TEXTBOOKS	0.00	4,306.50	0.00	0.00	0.00	0.00%
103500001200 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	388.05	1,383.54	1,400.00	1.19%
103501001301 641	NEW PROGRAMS/TEXTBOOKS	968.39	66.00	0.00	0.00	1,035.00	100.00%
101502001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
103502001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
103503001314 641	NEW PROGRAMS/TEXTBOOKS	0.00	2,843.37	0.00	0.00	0.00	0.00%
103503001315 641	NEW PROGRAMS/TEXTBOOKS	0.00	1,818.19	0.00	0.00	0.00	0.00%
103504001304 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
100005001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	173,405.00	125,000.00	-27.91%
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 641	NEW PROGRAMS/TEXTBOOKS	1,852.67	2,031.39	2,829.18	4,337.85	3,351.05	-22.75%
103505001100 641	NEW PROGRAMS/TEXTBOOKS	7,726.14	9,376.08	22,292.80	12,406.80	10,725.00	-13.56%
102406001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	1,115.00	100.00%
103506001100 641	NEW PROGRAMS/TEXTBOOKS	18,136.42	14,315.90	6,267.58	1,749.30	0.00	-100.00%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
103508001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
103510001100 641	NEW PROGRAMS/TEXTBOOKS	1,906.91	0.00	0.00	0.00	0.00	0.00%
100011001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	37,500.00	0.00	-100.00%
101111001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101411001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101511001100 641	NEW PROGRAMS/TEXTBOOKS	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%
103511001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	4,197.23	0.00	0.00	0.00%
101112001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101212001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101412001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101512001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
103512001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101213001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101413001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
101513001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
102413001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
103513001100 641	NEW PROGRAMS/TEXTBOOKS	22,337.98	0.00	0.00	0.00	0.00	0.00%
100015001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	37,500.00	100.00%
101115001100 641	NEW PROGRAMS/TEXTBOOKS	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%
101515001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
102415001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	512.45	512.45	0.00%
103515001100 641	NEW PROGRAMS/TEXTBOOKS	9,176.36	15,664.65	20,428.07	13,795.48	1,530.10	-88.91%
103518001318 641	NEW PROGRAMS/TEXTBOOKS	0.00	31.95	0.00	0.00	0.00	0.00%
103520001320 641	NEW PROGRAMS/TEXTBOOKS	0.00	3,637.58	0.00	0.00	0.00	0.00%
103521001321 641	NEW PROGRAMS/TEXTBOOKS	0.00	2,531.35	0.00	0.00	0.00	0.00%
101123001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	716.78	0.00	0.00	0.00	0.00%
101223001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	716.76	0.00	0.00	0.00	0.00%
101423001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	2,082.80	0.00	0.00	0.00	0.00%
101523001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	1,599.75	0.00	0.00	0.00	0.00%
102423001100 641	NEW PROGRAMS/TEXTBOOKS	0.00	4,796.15	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%

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
102425001100	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	220.00	100.00%
103525001100	641	NEW PROGRAMS/TEXTBOOKS	10,198.53	2,114.53	7,912.15	5,204.80	0.00	-100.00%
103526001100	641	NEW PROGRAMS/TEXTBOOKS	0.00	0.00	0.00	0.00	0.00	0.00%
103530001391	641	NEW PROGRAMS/TEXTBOOKS	0.00	1,209.32	0.00	0.00	0.00	0.00%
<b>NEW PROGRAMS/TEXTBOOKS Total</b>			<b>72,724.72</b>	<b>94,063.85</b>	<b>67,520.44</b>	<b>256,987.45</b>	<b>183,766.85</b>	<b>-28.49%</b>
<b>642 TEXTBOOK ADOPTION</b>								
100000001100	642	TEXTBOOK ADOPTION	0.00	0.00	0.00	0.00	0.00	0.00%
102405001100	642	TEXTBOOK ADOPTION	3,312.88	3,293.41	4,576.61	4,624.70	5,388.80	16.52%
101111001100	642	TEXTBOOK ADOPTION	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%
101411001100	642	TEXTBOOK ADOPTION	0.00	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%
<b>TEXTBOOK ADOPTION Total</b>			<b>3,312.88</b>	<b>3,293.41</b>	<b>4,576.61</b>	<b>4,624.70</b>	<b>5,388.80</b>	<b>16.52%</b>
<b>647 VIDEO</b>								
101500002223	647	VIDEO	0.00	0.00	0.00	0.00	0.00	0.00%
<b>VIDEO 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>648 MAPS, CHARTS, GLOBES</b>								
101100002223	648	MAPS, CHARTS, GLOBES	0.00	0.00	0.00	0.00	0.00	0.00%
101200002223	648	MAPS, CHARTS, GLOBES	0.00	0.00	0.00	0.00	0.00	0.00%
101400002223	648	MAPS, CHARTS, GLOBES	0.00	0.00	0.00	0.00	0.00	0.00%
101500002223	648	MAPS, CHARTS, GLOBES	0.00	0.00	0.00	0.00	0.00	0.00%
102400001100	648	MAPS, CHARTS, GLOBES	0.00	0.00	0.00	0.00	0.00	0.00%
102415001100	648	MAPS, CHARTS, GLOBES	470.06	548.13	675.91	109.80	231.00	110.38%
103515001100	648	MAPS, CHARTS, GLOBES	0.00	0.00	0.00	5,202.00	1,205.00	-76.84%
<b>MAPS, CHARTS, GLOBES Total</b>			<b>470.06</b>	<b>548.13</b>	<b>675.91</b>	<b>5,311.80</b>	<b>1,436.00</b>	<b>-72.97%</b>
<b>649 CD'S &amp; RECORDS</b>								
101000002170	649	CD'S & RECORDS	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%
101500001200	649	CD'S & RECORDS	0.00	0.00	0.00	0.00	0.00	0.00%
102400001200	649	CD'S & RECORDS	92.02	186.95	0.00	0.00	0.00	0.00%
103500001200	649	CD'S & RECORDS	920.29	600.36	676.50	500.00	500.00	0.00%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
101211001100 649	CD'S & RECORDS	0.00	0.00	0.00	0.00	0.00	0.00%
101112001100 649	CD'S & RECORDS	157.80	165.84	92.85	92.75	92.75	0.00%
101212001100 649	CD'S & RECORDS	181.25	103.24	68.80	92.75	93.23	0.52%
101412001100 649	CD'S & RECORDS	0.00	168.19	109.21	93.25	93.25	0.00%
101512001100 649	CD'S & RECORDS	0.00	169.50	93.00	93.22	37.40	-59.88%
102412001100 649	CD'S & RECORDS	0.00	617.28	210.84	223.40	223.40	0.00%
103512001100 649	CD'S & RECORDS	26.45	0.00	0.00	203.40	203.40	0.00%
	<b>CD'S &amp; RECORDS Total</b>	<b>1,377.81</b>	<b>2,011.36</b>	<b>1,251.20</b>	<b>1,298.77</b>	<b>1,243.43</b>	<b>-4.26%</b>
<b>650 SOFTWARE</b>							
100000002140 650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
100000002320 650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
100000002330 650	SOFTWARE	170.61	0.00	0.00	0.00	0.00	0.00%
100000002170 650	SOFTWARE	0.00	0.00	0.00	250.00	250.00	0.00%
100000001202 650	SOFTWARE	0.00	374.85	294.00	0.00	0.00	0.00%
100000002225 650	SOFTWARE	2,028.45	6,279.98	1,121.84	2,530.00	1,000.00	-60.47%
101100001200 650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
101100002120 650	SOFTWARE	0.00	0.00	130.00	0.00	0.00	0.00%
101100002134 650	SOFTWARE	225.00	240.00	250.00	260.00	275.00	5.77%
101100001100 650	SOFTWARE	1,192.19	1,792.92	765.00	816.75	758.00	-7.19%
101100002222 650	SOFTWARE	1,029.52	933.54	871.25	1,140.00	1,190.00	4.39%
101100002410 650	SOFTWARE	842.00	1,184.03	1,070.00	906.00	1,231.62	35.94%
101200002150 650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
101200002134 650	SOFTWARE	225.00	240.00	250.00	260.00	275.00	5.77%
101200001200 650	SOFTWARE	0.00	0.00	299.00	0.00	0.00	0.00%
101200001100 650	SOFTWARE	1,162.33	1,697.80	715.00	816.75	638.00	-21.89%
101200002222 650	SOFTWARE	1,060.01	952.23	969.79	1,140.00	1,190.00	4.39%
101200002410 650	SOFTWARE	873.00	1,181.39	1,104.00	1,104.00	1,250.00	13.22%
101400002120 650	SOFTWARE	0.00	0.00	0.00	440.00	0.00	-100.00%
101400002134 650	SOFTWARE	225.00	252.12	629.00	260.00	275.00	5.77%
101400002222 650	SOFTWARE	865.03	626.00	666.00	1,140.00	1,190.00	4.39%
101400001200 650	SOFTWARE	0.00	0.00	950.00	2,029.00	429.95	-78.81%
101400002410 650	SOFTWARE	1,603.00	1,130.00	2,142.75	1,104.00	1,250.00	13.22%

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
101400001100	650	SOFTWARE	1,399.89	2,060.28	3,052.20	1,161.75	1,430.00	23.09%
101500001200	650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
101500002150	650	SOFTWARE	0.00	0.00	0.00	0.00	404.80	100.00%
101500002160	650	SOFTWARE	0.00	365.40	0.00	0.00	0.00	0.00%
101500002134	650	SOFTWARE	225.00	240.00	250.00	265.00	275.00	3.77%
101500002410	650	SOFTWARE	1,632.00	1,277.52	478.87	1,504.00	1,250.00	-16.89%
101500001100	650	SOFTWARE	480.00	1,188.22	816.75	816.75	1,233.00	50.96%
101500002222	650	SOFTWARE	893.34	945.65	936.26	1,140.00	1,190.00	4.39%
102400002225	650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
102400001200	650	SOFTWARE	470.25	76.95	0.00	418.85	539.90	28.90%
102400001100	650	SOFTWARE	0.00	11.66	0.00	699.00	2,194.00	213.88%
102400002134	650	SOFTWARE	225.00	240.00	250.00	260.00	260.00	0.00%
102400002222	650	SOFTWARE	1,547.76	812.00	5,268.25	7,676.43	8,386.43	9.25%
102400002410	650	SOFTWARE	1,570.00	11,755.00	13,892.11	8,484.00	8,255.00	-2.70%
103500001100	650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
103500002134	650	SOFTWARE	225.00	240.00	250.00	260.00	275.00	5.77%
103500002410	650	SOFTWARE	1,800.00	0.00	400.00	0.00	0.00	0.00%
103500002120	650	SOFTWARE	0.00	500.00	890.00	1,340.00	1,335.00	-0.37%
103500001200	650	SOFTWARE	414.80	102.94	2,026.46	0.00	0.00	0.00%
103500002222	650	SOFTWARE	5,301.00	1,004.01	2,331.00	9,627.00	8,820.00	-8.38%
103500002225	650	SOFTWARE	0.00	0.00	3,125.00	0.00	0.00	0.00%
103500002490	650	SOFTWARE	3,647.97	7,395.23	8,056.00	8,912.60	9,640.00	8.16%
108100002520	650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
102402001100	650	SOFTWARE	0.00	0.00	0.00	0.00	649.00	100.00%
103502001100	650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
103503001314	650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
103503001315	650	SOFTWARE	0.00	0.00	0.00	1,299.00	0.00	-100.00%
103504001304	650	SOFTWARE	0.00	0.00	356.70	330.00	395.00	19.70%
102405001100	650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
103507001307	650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
103507001307	650	SOFTWARE	0.00	0.00	0.00	669.90	0.00	-100.00%
103509001100	650	SOFTWARE	0.00	0.00	0.00	154.00	0.00	-100.00%
103510001100	650	SOFTWARE	0.00	0.00	0.00	4,000.00	5,000.00	25.00%

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
102411001100	650	SOFTWARE	389.24	518.50	329.10	194.00	547.95	182.45%
103511001100	650	SOFTWARE	0.00	3,009.95	0.00	0.00	0.00	0.00%
102413001100	650	SOFTWARE	0.00	0.00	0.00	0.00	150.00	100.00%
103513001100	650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
102415001100	650	SOFTWARE	715.00	266.29	593.00	0.00	49.99	100.00%
103515001100	650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
103517001317	650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
103518001318	650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
103520001320	650	SOFTWARE	0.00	0.00	0.00	0.00	625.00	100.00%
103521001321	650	SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00%
102423001100	650	SOFTWARE	0.00	0.00	0.00	0.00	2,100.00	100.00%
102425001100	650	SOFTWARE	0.00	700.00	831.99	0.00	1,646.99	100.00%
103525001100	650	SOFTWARE	0.00	2,675.00	12,396.84	5,900.00	3,750.00	-36.44%
		<b>SOFTWARE Total</b>	<b>32,437.39</b>	<b>52,269.46</b>	<b>68,758.16</b>	<b>69,308.78</b>	<b>71,604.63</b>	<b>3.31%</b>
<b>700 RENOVATIONS</b>								
103500004200	700	RENOVATIONS	0.00	0.00	0.00	0.00	0.00	0.00%
		<b>RENOVATIONS 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>720 BUILDINGS</b>								
100000004600	720	BUILDINGS	0.00	0.00	0.00	175,000.00	0.00	-100.00%
101100002620	720	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.00%
101200002620	720	BUILDINGS	0.00	0.00	0.00	2,000.00	0.00	-100.00%
101400002620	720	BUILDINGS	0.00	0.00	0.00	2,000.00	0.00	-100.00%
102400002620	720	BUILDINGS	0.00	0.00	0.00	2,000.00	0.00	-100.00%
103500002620	720	BUILDINGS	0.00	0.00	0.00	2,000.00	0.00	-100.00%
		<b>BUILDINGS Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>183,000.00</b>	<b>0.00</b>	<b>-100.00%</b>
<b>732 VEHICLE-NEW</b>								
100000002640	732	VEHICLE-NEW	0.00	0.00	27,736.00	0.00	0.00	0.00%
		<b>VEHICLE-NEW Total</b>	<b>0.00</b>	<b>0.00</b>	<b>27,736.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>733 FURNITURE-ADDITIONAL</b>								
100000001202	733	FURNITURE-ADDITIONAL	2,009.27	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%

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
10000002330	733	FURNITURE-ADDITIONAL	234.51	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%
101100002223	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101100001100	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	123.07	220.00	78.76%
101100002222	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	719.44	0.00	-100.00%
101200001100	733	FURNITURE-ADDITIONAL	4,757.58	0.00	0.00	0.00	0.00	0.00%
101200001200	733	FURNITURE-ADDITIONAL	408.55	0.00	0.00	0.00	0.00	0.00%
101200002134	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101400001100	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101400001200	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101400002134	733	FURNITURE-ADDITIONAL	820.00	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%
101500001200	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101500002223	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	420.00	100.00%
101500001100	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	1,632.90	1,714.58	5.00%
102400001100	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
102400002410	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
102400001200	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	829.50	0.00	-100.00%
103500001410	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103500002134	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103500002410	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103500002610	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103500001200	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	811.80	811.00	-0.10%
103500001100	733	FURNITURE-ADDITIONAL	0.00	557.70	434.76	1,325.10	1,357.20	2.42%
101511001100	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
102411001100	733	FURNITURE-ADDITIONAL	0.00	0.00	65.80	440.00	144.95	-67.06%
101112001100	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	753.72	100.00%
103512001100	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	1,240.00	100.00%
102413001100	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103518001318	733	FURNITURE-ADDITIONAL	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%
103520001320	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103521001321	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
102423001100	733	FURNITURE-ADDITIONAL	0.00	0.00	0.00	0.00	1,741.11	100.00%
<b>FURNITURE-ADDITIONAL Total</b>			<b>8,229.91</b>	<b>557.70</b>	<b>500.56</b>	<b>5,881.81</b>	<b>8,402.56</b>	<b>42.86%</b>
<b>734 EQUIPMENT-ADDITIONAL</b>								
100000001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
100000002225	734	EQUIPMENT-ADDITIONAL	63,170.00	0.00	0.00	0.00	0.00	0.00%
100000002630	734	EQUIPMENT-ADDITIONAL	100.00	0.00	419.00	0.00	0.00	0.00%
100000001202	734	EQUIPMENT-ADDITIONAL	1,856.15	971.95	688.54	812.78	812.78	0.00%
100000001200	734	EQUIPMENT-ADDITIONAL	0.00	0.00	2,010.92	0.00	0.00	0.00%
100000002620	734	EQUIPMENT-ADDITIONAL	0.00	0.00	3,243.95	0.00	0.00	0.00%
100000002610	734	EQUIPMENT-ADDITIONAL	153.00	348.09	7,300.00	0.00	0.00	0.00%
100100002311	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101000002170	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101100001100	734	EQUIPMENT-ADDITIONAL	0.00	145.32	0.00	0.00	0.00	0.00%
101100002120	734	EQUIPMENT-ADDITIONAL	0.00	1,432.62	0.00	0.00	0.00	0.00%
101100002222	734	EQUIPMENT-ADDITIONAL	0.00	331.90	0.00	0.00	435.00	100.00%
101100002223	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101100002610	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101100001200	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	232.94	0.00	-100.00%
101100002160	734	EQUIPMENT-ADDITIONAL	136.15	0.00	109.51	196.65	3,030.25	1440.94%
101100002410	734	EQUIPMENT-ADDITIONAL	0.00	0.00	639.23	0.00	0.00	0.00%
101100002134	734	EQUIPMENT-ADDITIONAL	0.00	0.00	828.10	0.00	0.00	0.00%
101200001100	734	EQUIPMENT-ADDITIONAL	700.00	491.80	0.00	0.00	0.00	0.00%
101200001200	734	EQUIPMENT-ADDITIONAL	0.00	4,235.00	0.00	0.00	0.00	0.00%
101200002610	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101200002160	734	EQUIPMENT-ADDITIONAL	0.00	0.00	155.46	189.78	361.89	90.69%
101200002410	734	EQUIPMENT-ADDITIONAL	1,095.02	0.00	299.95	0.00	0.00	0.00%
101200002134	734	EQUIPMENT-ADDITIONAL	0.00	0.00	962.57	0.00	0.00	0.00%
101400002120	734	EQUIPMENT-ADDITIONAL	0.00	476.00	0.00	0.00	0.00	0.00%
101400002223	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101400002225	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101400002410	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101400002610	734	EQUIPMENT-ADDITIONAL	650.00	0.00	0.00	0.00	0.00	0.00%

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
101400002150	734	EQUIPMENT-ADDITIONAL	172.44	0.00	0.00	407.45	0.00	-100.00%
101400002160	734	EQUIPMENT-ADDITIONAL	274.89	0.00	251.99	0.00	1,450.00	100.00%
101400001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	825.00	3,374.54	275.00	-91.85%
101400002134	734	EQUIPMENT-ADDITIONAL	0.00	0.00	843.65	0.00	0.00	0.00%
101400001200	734	EQUIPMENT-ADDITIONAL	0.00	0.00	2,049.54	2,223.77	493.40	-77.81%
101500002160	734	EQUIPMENT-ADDITIONAL	1,006.00	0.00	0.00	0.00	0.00	0.00%
101500002225	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101500002410	734	EQUIPMENT-ADDITIONAL	0.00	740.00	0.00	0.00	0.00	0.00%
101500002150	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	102.38	940.15	818.29%
101500001100	734	EQUIPMENT-ADDITIONAL	2,622.00	149.99	0.00	4,479.50	599.50	-86.62%
101500002222	734	EQUIPMENT-ADDITIONAL	0.00	0.00	189.92	0.00	0.00	0.00%
101500002610	734	EQUIPMENT-ADDITIONAL	0.00	0.00	316.97	0.00	0.00	0.00%
101500002134	734	EQUIPMENT-ADDITIONAL	0.00	204.25	828.10	0.00	0.00	0.00%
101500001200	734	EQUIPMENT-ADDITIONAL	0.00	212.50	4,548.51	2,703.99	2,250.36	-16.78%
102400001100	734	EQUIPMENT-ADDITIONAL	20,972.62	18,366.01	0.00	0.00	0.00	0.00%
102400002120	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
102400002150	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
102400002222	734	EQUIPMENT-ADDITIONAL	0.00	2,788.08	0.00	0.00	499.99	100.00%
102400002223	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
102400001200	734	EQUIPMENT-ADDITIONAL	0.00	549.95	0.00	273.99	0.00	-100.00%
102400002160	734	EQUIPMENT-ADDITIONAL	135.83	0.00	175.92	1,238.00	0.00	-100.00%
102400002610	734	EQUIPMENT-ADDITIONAL	0.00	0.00	232.97	0.00	0.00	0.00%
102400001410	734	EQUIPMENT-ADDITIONAL	0.00	0.00	326.60	0.00	0.00	0.00%
102400002134	734	EQUIPMENT-ADDITIONAL	0.00	0.00	3,642.85	0.00	0.00	0.00%
103500001100	734	EQUIPMENT-ADDITIONAL	7,137.58	0.00	0.00	0.00	0.00	0.00%
103500002150	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103500002160	734	EQUIPMENT-ADDITIONAL	168.98	0.00	0.00	0.00	0.00	0.00%
103500002223	734	EQUIPMENT-ADDITIONAL	258.05	1,171.40	0.00	0.00	0.00	0.00%
103500002410	734	EQUIPMENT-ADDITIONAL	1,049.22	857.55	0.00	0.00	0.00	0.00%
103500002610	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103500002120	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	856.24	391.95	-54.22%
103500001200	734	EQUIPMENT-ADDITIONAL	612.94	0.00	1,642.57	0.00	299.99	100.00%
103500002134	734	EQUIPMENT-ADDITIONAL	0.00	170.95	1,656.20	0.00	0.00	0.00%

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
103500001410	734	EQUIPMENT-ADDITIONAL	0.00	0.00	2,754.30	490.00	0.00	-100.00%
108100002520	734	EQUIPMENT-ADDITIONAL	397.00	0.00	2,172.76	0.00	0.00	0.00%
103501001301	734	EQUIPMENT-ADDITIONAL	3,252.25	2,897.99	0.00	0.00	0.00	0.00%
101102001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101402001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	1,118.00	0.00	0.00	0.00%
101502001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
102402001100	734	EQUIPMENT-ADDITIONAL	105.64	0.00	0.00	0.00	79.99	100.00%
103502001100	734	EQUIPMENT-ADDITIONAL	731.95	389.10	0.00	380.07	0.00	-100.00%
103504001304	734	EQUIPMENT-ADDITIONAL	0.00	0.00	114.80	0.00	0.00	0.00%
102405001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103505001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
102406001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	182.42	0.00	0.00	0.00%
103506001100	734	EQUIPMENT-ADDITIONAL	0.00	412.50	0.00	0.00	0.00	0.00%
103507001307	734	EQUIPMENT-ADDITIONAL	0.00	554.36	1,059.50	0.00	0.00	0.00%
101108001100	734	EQUIPMENT-ADDITIONAL	676.15	429.00	0.00	2,924.99	0.00	-100.00%
101208001100	734	EQUIPMENT-ADDITIONAL	0.00	429.00	0.00	0.00	0.00	0.00%
101408001100	734	EQUIPMENT-ADDITIONAL	0.00	282.45	456.51	383.90	0.00	-100.00%
101508001100	734	EQUIPMENT-ADDITIONAL	1,732.01	0.00	1,690.55	2,133.97	1,795.05	-15.88%
102408001100	734	EQUIPMENT-ADDITIONAL	0.00	371.32	0.00	0.00	4,250.00	100.00%
103508001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
102409001100	734	EQUIPMENT-ADDITIONAL	1,130.00	229.99	416.35	0.00	0.00	0.00%
103509001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
102410001100	734	EQUIPMENT-ADDITIONAL	0.00	108.19	0.00	0.00	0.00	0.00%
103510001100	734	EQUIPMENT-ADDITIONAL	0.00	523.95	2,788.43	0.00	0.00	0.00%
102411001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	1,900.00	100.00%
103511001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101112001100	734	EQUIPMENT-ADDITIONAL	0.00	1,654.50	0.00	126.50	0.00	-100.00%
101212001100	734	EQUIPMENT-ADDITIONAL	0.00	1,939.83	0.00	0.00	0.00	0.00%
101412001100	734	EQUIPMENT-ADDITIONAL	58.73	0.00	370.50	1,683.50	149.00	-91.15%
101512001100	734	EQUIPMENT-ADDITIONAL	0.00	282.41	363.97	0.00	370.00	100.00%
102412001100	734	EQUIPMENT-ADDITIONAL	4,791.50	0.00	4,595.00	1,682.99	2,919.90	73.49%
103512001100	734	EQUIPMENT-ADDITIONAL	2,220.00	480.00	330.00	2,554.76	6,150.00	140.73%
101113001100	734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
101413001100 734	EQUIPMENT-ADDITIONAL	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 734	EQUIPMENT-ADDITIONAL	1,339.95	0.00	0.00	1,494.10	0.00	-100.00%
103513001100 734	EQUIPMENT-ADDITIONAL	3,381.64	3,313.45	2,058.69	279.00	0.00	-100.00%
101415001100 734	EQUIPMENT-ADDITIONAL	0.00	529.70	0.00	0.00	0.00	0.00%
101515001100 734	EQUIPMENT-ADDITIONAL	0.00	0.00	912.60	0.00	0.00	0.00%
102415001100 734	EQUIPMENT-ADDITIONAL	0.00	0.00	195.00	346.00	346.00	0.00%
103517001317 734	EQUIPMENT-ADDITIONAL	1,549.05	1,971.82	461.21	0.00	0.00	0.00%
103518001318 734	EQUIPMENT-ADDITIONAL	0.00	1,189.85	875.00	0.00	1,000.00	100.00%
103519001319 734	EQUIPMENT-ADDITIONAL	0.00	0.00	509.00	3,100.00	0.00	-100.00%
103520001320 734	EQUIPMENT-ADDITIONAL	0.00	1,350.00	2,553.52	0.00	0.00	0.00%
103521001321 734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
101123001100 734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	659.34	100.00%
101223001100 734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	439.56	100.00%
101423001100 734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	659.40	100.00%
103523001100 734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
102425001100 734	EQUIPMENT-ADDITIONAL	0.00	219.38	0.00	2,757.99	0.00	-100.00%
103526001100 734	EQUIPMENT-ADDITIONAL	0.00	0.00	0.00	0.00	0.00	0.00%
103530001391 734	EQUIPMENT-ADDITIONAL	0.00	473.28	0.00	0.00	0.00	0.00%
103531001392 734	EQUIPMENT-ADDITIONAL	0.00	0.00	1,300.83	8,944.00	9,120.00	1.97%
	<b>EQUIPMENT-ADDITIONAL Total</b>	<b>123,636.74</b>	<b>53,675.43</b>	<b>61,466.96</b>	<b>46,373.78</b>	<b>41,678.50</b>	<b>-10.12%</b>
<b>737 FURNITURE-REPLACEMENT</b>							
10000002330 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101100002134 737	FURNITURE-REPLACEMENT	1,445.00	0.00	0.00	0.00	0.00	0.00%
101100002225 737	FURNITURE-REPLACEMENT	0.00	2,479.84	0.00	0.00	0.00	0.00%
101100002410 737	FURNITURE-REPLACEMENT	581.70	0.00	0.00	3,850.00	0.00	-100.00%
101100001100 737	FURNITURE-REPLACEMENT	400.40	0.00	2,466.55	3,413.45	1,885.70	-44.76%
101200002134 737	FURNITURE-REPLACEMENT	0.00	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%
101200002225 737	FURNITURE-REPLACEMENT	0.00	2,479.84	0.00	0.00	0.00	0.00%
101200002410 737	FURNITURE-REPLACEMENT	0.00	0.00	2,648.48	0.00	0.00	0.00%
101200001100 737	FURNITURE-REPLACEMENT	0.00	2,374.37	4,409.18	1,254.88	1,975.49	57.42%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
10120002222 737	FURNITURE-REPLACEMENT	0.00	289.85	7,820.18	0.00	0.00	0.00%
101300002620 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101400001200 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	4,075.00	100.00%
101400002150 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101400002225 737	FURNITURE-REPLACEMENT	4,593.75	0.00	0.00	0.00	0.00	0.00%
101400002134 737	FURNITURE-REPLACEMENT	0.00	1,477.00	0.00	638.00	0.00	-100.00%
101400002410 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	2,300.00	3,500.00	52.17%
101400002620 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	5,760.00	3,075.20	-46.61%
101400001100 737	FURNITURE-REPLACEMENT	0.00	0.00	2,804.98	1,875.00	0.00	-100.00%
101500001100 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101500002610 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101500002620 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	2,292.00	100.00%
102400001200 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	1,199.94	100.00%
102400002120 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	539.98	100.00%
102400002620 737	FURNITURE-REPLACEMENT	1,150.00	2,100.00	0.00	0.00	0.00	0.00%
102400002222 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	89.00	975.00	995.51%
102400001100 737	FURNITURE-REPLACEMENT	0.00	325.00	2,516.85	12,672.75	18,053.75	42.46%
102400002410 737	FURNITURE-REPLACEMENT	0.00	196.65	5,864.00	0.00	6,410.60	100.00%
103500001410 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002134 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002410 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002620 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103500002610 737	FURNITURE-REPLACEMENT	0.00	0.00	1,029.00	0.00	0.00	0.00%
103500002120 737	FURNITURE-REPLACEMENT	403.20	1,329.29	1,350.30	0.00	0.00	0.00%
103500001200 737	FURNITURE-REPLACEMENT	0.00	0.00	1,773.10	0.00	1,363.38	100.00%
103500001100 737	FURNITURE-REPLACEMENT	0.00	1,058.80	11,470.63	10,258.00	10,264.40	0.06%
108100002520 737	FURNITURE-REPLACEMENT	0.00	22,581.81	0.00	0.00	0.00	0.00%
108100002320 737	FURNITURE-REPLACEMENT	0.00	9,160.00	0.00	0.00	0.00	0.00%
101102001100 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101202001100 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	880.11	100.00%
101402001100 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	730.00	100.00%
102402001100 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103502001100 737	FURNITURE-REPLACEMENT	0.00	0.00	369.35	5,724.00	0.00	-100.00%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
103503001314 737	FURNITURE-REPLACEMENT	0.00	0.00	5,574.80	0.00	0.00	0.00%
103504001304 737	FURNITURE-REPLACEMENT	0.00	0.00	2,730.00	0.00	0.00	0.00%
102409001100 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103509001100 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	2,403.00	0.00	-100.00%
101112001100 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101212001100 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	1,157.75	100.00%
101512001100 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	3,378.00	100.00%
102412001100 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	2,270.00	969.89	-57.27%
102413001100 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103513001100 737	FURNITURE-REPLACEMENT	1,051.79	1,159.95	997.31	1,056.00	0.00	-100.00%
103518001318 737	FURNITURE-REPLACEMENT	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%
103520001320 737	FURNITURE-REPLACEMENT	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%
103525001100 737	FURNITURE-REPLACEMENT	0.00	1,987.50	9,707.19	0.00	0.00	0.00%
103530001391 737	FURNITURE-REPLACEMENT	0.00	0.00	1,974.59	2,577.40	0.00	-100.00%
103531001392 737	FURNITURE-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
<b>FURNITURE-REPLACEMENT Total</b>		<b>9,625.84</b>	<b>48,999.90</b>	<b>65,506.49</b>	<b>56,141.48</b>	<b>62,726.19</b>	<b>11.73%</b>

**738 EQUIPMENT-REPLACEMENT**

100000002160 738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
100000002330 738	EQUIPMENT-REPLACEMENT	3,198.75	3,596.47	0.00	0.00	0.00	0.00%
100000002630 738	EQUIPMENT-REPLACEMENT	4,994.00	499.98	0.00	0.00	0.00	0.00%
100000001202 738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	382.80	382.80	0.00%
100000002140 738	EQUIPMENT-REPLACEMENT	1,814.97	0.00	2,203.35	2,632.44	3,005.05	14.15%
100000002225 738	EQUIPMENT-REPLACEMENT	4,539.85	5,640.41	2,378.14	0.00	0.00	0.00%
100000002610 738	EQUIPMENT-REPLACEMENT	0.00	0.00	2,613.15	0.00	0.00	0.00%
100000002640 738	EQUIPMENT-REPLACEMENT	0.00	0.00	5,742.08	0.00	23,550.00	100.00%
101100002222 738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101100002223 738	EQUIPMENT-REPLACEMENT	656.06	0.00	0.00	0.00	210.00	100.00%
101100002610 738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101100002640 738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101100001200 738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	522.90	0.00	-100.00%

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
101100002134	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	1,072.45	0.00	-100.00%
101100001100	738	EQUIPMENT-REPLACEMENT	3,696.89	1,744.98	97.50	461.99	987.69	113.79%
101100002410	738	EQUIPMENT-REPLACEMENT	0.00	1,023.25	1,310.55	0.00	0.00	0.00%
101200002134	738	EQUIPMENT-REPLACEMENT	1,081.57	452.78	0.00	0.00	0.00	0.00%
101200002610	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101200002630	738	EQUIPMENT-REPLACEMENT	2,000.00	0.00	0.00	0.00	0.00	0.00%
101200002640	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101200002223	738	EQUIPMENT-REPLACEMENT	186.00	884.31	195.00	0.00	0.00	0.00%
101200001100	738	EQUIPMENT-REPLACEMENT	2,143.34	3,128.19	319.87	461.99	290.29	-37.17%
101200002410	738	EQUIPMENT-REPLACEMENT	0.00	2,130.90	700.00	0.00	0.00	0.00%
101200001200	738	EQUIPMENT-REPLACEMENT	945.77	0.00	1,016.65	0.00	0.00	0.00%
101300002620	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101300002640	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101300004600	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101400002134	738	EQUIPMENT-REPLACEMENT	0.00	1,037.39	0.00	0.00	0.00	0.00%
101400002160	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101400002222	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	4,073.60	100.00%
101400002225	738	EQUIPMENT-REPLACEMENT	0.00	269.99	0.00	0.00	10,985.25	100.00%
101400002610	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101400002630	738	EQUIPMENT-REPLACEMENT	2,000.00	0.00	0.00	0.00	0.00	0.00%
101400002640	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101400001200	738	EQUIPMENT-REPLACEMENT	945.77	0.00	0.00	1,095.95	514.00	-53.10%
101400002410	738	EQUIPMENT-REPLACEMENT	152.86	1,539.54	300.21	0.00	0.00	0.00%
101400002223	738	EQUIPMENT-REPLACEMENT	0.00	0.00	493.00	0.00	0.00	0.00%
101400001100	738	EQUIPMENT-REPLACEMENT	6,882.66	5,902.10	550.00	810.50	0.00	-100.00%
101500001100	738	EQUIPMENT-REPLACEMENT	8,709.30	6,591.80	0.00	0.00	0.00	0.00%
101500002610	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101500002640	738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101500002150	738	EQUIPMENT-REPLACEMENT	0.00	0.00	794.91	824.99	824.99	0.00%
101500001200	738	EQUIPMENT-REPLACEMENT	0.00	0.00	1,331.75	0.00	0.00	0.00%
102400001100	738	EQUIPMENT-REPLACEMENT	1,531.49	0.00	0.00	0.00	0.00	0.00%
102400001200	738	EQUIPMENT-REPLACEMENT	1,891.54	0.00	0.00	0.00	3,449.00	100.00%
102400001410	738	EQUIPMENT-REPLACEMENT	0.00	299.00	0.00	0.00	0.00	0.00%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
10240002225 738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10240002410 738	EQUIPMENT-REPLACEMENT	0.00	1,055.34	0.00	0.00	0.00	0.00%
10240002610 738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10240002640 738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	2,768.00	0.00	-100.00%
10240002222 738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	3,310.00	1,945.00	-41.24%
10240002120 738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	4,998.00	0.00	-100.00%
10240002223 738	EQUIPMENT-REPLACEMENT	1,428.78	579.65	2,140.87	0.00	0.00	0.00%
10350002120 738	EQUIPMENT-REPLACEMENT	1,357.61	317.95	0.00	0.00	0.00	0.00%
10350002225 738	EQUIPMENT-REPLACEMENT	6,178.16	0.00	0.00	0.00	0.00	0.00%
10350002410 738	EQUIPMENT-REPLACEMENT	948.00	0.00	0.00	0.00	0.00	0.00%
10350002610 738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
10350002640 738	EQUIPMENT-REPLACEMENT	3,225.80	1,098.45	0.00	0.00	0.00	0.00%
10350002134 738	EQUIPMENT-REPLACEMENT	312.95	0.00	230.95	0.00	0.00	0.00%
10350002223 738	EQUIPMENT-REPLACEMENT	1,319.85	1,061.92	268.24	529.90	520.00	-1.87%
10350001410 738	EQUIPMENT-REPLACEMENT	9,948.00	7,977.40	650.00	4,820.00	4,820.00	0.00%
10350001100 738	EQUIPMENT-REPLACEMENT	39,321.91	35,738.11	4,234.66	0.00	0.00	0.00%
10350001200 738	EQUIPMENT-REPLACEMENT	359.00	150.00	4,701.15	1,489.95	1,489.95	0.00%
10810002320 738	EQUIPMENT-REPLACEMENT	4,369.09	0.00	0.00	0.00	2,696.00	100.00%
10810002520 738	EQUIPMENT-REPLACEMENT	10,459.10	717.47	2,988.78	0.00	0.00	0.00%
103501001301 738	EQUIPMENT-REPLACEMENT	932.59	315.00	600.00	0.00	0.00	0.00%
101402001100 738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	535.75	100.00%
102402001100 738	EQUIPMENT-REPLACEMENT	0.00	1,311.00	0.00	0.00	0.00	0.00%
103502001100 738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	3,206.00	100.00%
103503001314 738	EQUIPMENT-REPLACEMENT	1,135.00	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%
102405001100 738	EQUIPMENT-REPLACEMENT	480.40	552.19	614.12	683.17	693.17	1.46%
103506001100 738	EQUIPMENT-REPLACEMENT	0.00	629.20	545.05	0.00	0.00	0.00%
103507001307 738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	700.00	900.00	28.57%
101408001100 738	EQUIPMENT-REPLACEMENT	0.00	116.95	270.76	699.70	0.00	-100.00%
101508001100 738	EQUIPMENT-REPLACEMENT	0.00	348.00	0.00	0.00	0.00	0.00%
103508001100 738	EQUIPMENT-REPLACEMENT	0.00	495.00	0.00	0.00	0.00	0.00%
102409001100 738	EQUIPMENT-REPLACEMENT	719.99	746.64	0.00	718.00	698.00	-2.79%
103509001100 738	EQUIPMENT-REPLACEMENT	2,664.94	600.00	99.99	1,350.00	1,862.97	38.00%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
102410001100 738	EQUIPMENT-REPLACEMENT	0.00	0.00	394.08	0.00	0.00	0.00%
103510001100 738	EQUIPMENT-REPLACEMENT	1,723.95	0.00	0.00	0.00	0.00	0.00%
102411001100 738	EQUIPMENT-REPLACEMENT	577.20	149.00	189.95	335.00	169.00	-49.55%
103511001100 738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	1,100.00	1,099.00	-0.09%
101112001100 738	EQUIPMENT-REPLACEMENT	0.00	970.00	0.00	404.09	0.00	-100.00%
101212001100 738	EQUIPMENT-REPLACEMENT	0.00	0.00	1,599.00	0.00	0.00	0.00%
101412001100 738	EQUIPMENT-REPLACEMENT	703.97	21.60	26.40	52.80	52.80	0.00%
101512001100 738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	300.00	100.00	-66.67%
102412001100 738	EQUIPMENT-REPLACEMENT	0.00	4,837.00	599.97	1,504.00	3,344.89	122.40%
103512001100 738	EQUIPMENT-REPLACEMENT	3,600.00	754.88	0.00	1,923.97	1,875.00	-2.55%
102413001100 738	EQUIPMENT-REPLACEMENT	0.00	1,280.61	1,514.90	498.00	0.00	-100.00%
103513001100 738	EQUIPMENT-REPLACEMENT	8,336.84	8,220.82	4,112.63	8,201.00	0.00	-100.00%
101115001100 738	EQUIPMENT-REPLACEMENT	0.00	0.00	270.24	0.00	0.00	0.00%
101515001100 738	EQUIPMENT-REPLACEMENT	0.00	0.00	386.64	0.00	0.00	0.00%
103518001318 738	EQUIPMENT-REPLACEMENT	0.00	1,959.83	4,625.50	2,856.00	0.00	-100.00%
103519001319 738	EQUIPMENT-REPLACEMENT	0.00	444.90	0.00	3,862.22	3,800.00	-1.61%
103520001320 738	EQUIPMENT-REPLACEMENT	0.00	429.99	0.00	0.00	0.00	0.00%
103521001321 738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101123001100 738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101423001100 738	EQUIPMENT-REPLACEMENT	0.00	267.00	0.00	0.00	0.00	0.00%
103523001100 738	EQUIPMENT-REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103530001391 738	EQUIPMENT-REPLACEMENT	0.00	0.00	1,675.41	0.00	0.00	0.00%
103531001392 738	EQUIPMENT-REPLACEMENT	0.00	0.00	7,902.77	0.00	0.00	0.00%
<b>EQUIPMENT-REPLACEMENT Total</b>		<b>147,473.95</b>	<b>107,886.99</b>	<b>60,688.22</b>	<b>51,369.81</b>	<b>78,080.20</b>	<b>52.00%</b>
<b>739 NEW FURNITURE/EQUIPMENT</b>							
101500001100 739	NEW FURNITURE/EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102406001100 739	NEW FURNITURE/EQUIPMENT	0.00	0.00	0.00	0.00	376.00	100.00%
<b>NEW FURNITURE/EQUIPMENT Total</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>376.00</b>	<b>100.00%</b>
<b>744 TECHNOLOGY EQUIP ADDL</b>							
100000002225 744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	0.00	0.00%
100000002211 744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	28,100.00	7,323.50	-73.94%
100100002311 744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	3,560.00	0.00	-100.00%

Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
101100001100	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	1,357.00	1,474.00	0.00	-100.00%
101200001200	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	0.00	0.00%
101200001100	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	1,394.95	1,474.00	0.00	-100.00%
101400002134	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	0.00	0.00%
101400002150	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	2,002.54	0.00	-100.00%
101400002410	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	1,538.50	0.00	0.00	0.00%
101400002225	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	4,396.85	0.00	0.00	0.00%
101500001200	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	0.00	0.00%
101500002222	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	0.00	0.00%
102400001100	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	7,128.80	100.00%
102400002410	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	664.00	100.00%
102400002222	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	1,340.00	0.00	-100.00%
102400002134	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	596.85	0.00	0.00	0.00%
102400002223	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	1,915.58	0.00	0.00	0.00%
102400002225	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	26,734.76	0.00	0.00	0.00%
103500001200	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	0.00	0.00%
103500001100	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	3,553.00	250.00	250.00	0.00%
103500002223	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	6,461.05	2,754.00	0.00	-100.00%
108100002320	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	0.00	0.00%
108100002520	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	14,020.90	0.00	0.00	0.00%
101402001100	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	2,009.16	0.00	0.00	0.00%
103502001100	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	1,412.83	0.00	0.00	0.00%
102406001100	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	1,037.63	100.00%
101108001100	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	1,001.27	0.00	-100.00%
101408001100	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	0.00	0.00%
101508001100	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	1,524.25	0.00	-100.00%
103511001100	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	2,006.00	0.00	0.00	0.00%
103515001100	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	0.00	0.00	0.00	0.00%
103525001100	744	TECHNOLOGY EQUIP ADDL	0.00	0.00	1,331.75	0.00	0.00	0.00%
<b>TECHNOLOGY EQUIP ADDL Total</b>			<b>0.00</b>	<b>0.00</b>	<b>68,729.18</b>	<b>43,480.06</b>	<b>16,403.93</b>	<b>-62.27%</b>

**748 TECH EQUIP REPLACEMENT**

100000002610	748	TECH EQUIP REPLACEMENT	0.00	1,670.63	0.00	0.00	0.00	0.00%
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Projection:	2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
10000002225	748	TECH EQUIP REPLACEMENT	0.00	0.00	14,442.22	4,435.00	2,003.51	-54.83%
101100001100	748	TECH EQUIP REPLACEMENT	0.00	0.00	3,304.54	0.00	14,647.00	100.00%
101200001100	748	TECH EQUIP REPLACEMENT	0.00	0.00	2,033.30	0.00	16,683.80	100.00%
101400001200	748	TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	1,262.56	100.00%
101400002120	748	TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	2,036.80	100.00%
101400002225	748	TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101500001200	748	TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
101500002222	748	TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	4,814.15	100.00%
101500002225	748	TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	11,717.60	100.00%
101500002410	748	TECH EQUIP REPLACEMENT	0.00	0.00	0.00	2,663.50	0.00	-100.00%
101500002120	748	TECH EQUIP REPLACEMENT	0.00	0.00	2,306.69	0.00	0.00	0.00%
101500001100	748	TECH EQUIP REPLACEMENT	0.00	0.00	3,209.94	10,012.70	0.00	-100.00%
102400002222	748	TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	4,073.60	100.00%
102400002225	748	TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
102400002410	748	TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	42,000.00	100.00%
102400001100	748	TECH EQUIP REPLACEMENT	0.00	0.00	17,524.25	13,667.64	35,644.00	160.79%
103500002223	748	TECH EQUIP REPLACEMENT	0.00	0.00	337.41	1,037.85	2,299.98	121.61%
103500001100	748	TECH EQUIP REPLACEMENT	0.00	0.00	26,715.50	26,621.75	27,059.90	1.65%
108100002225	748	TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
108100002520	748	TECH EQUIP REPLACEMENT	0.00	1,872.78	1,243.06	0.00	0.00	0.00%
108100002320	748	TECH EQUIP REPLACEMENT	0.00	0.00	6,136.19	0.00	0.00	0.00%
101402001100	748	TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103502001100	748	TECH EQUIP 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%
103511001100	748	TECH EQUIP REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00%
103525001100	748	TECH EQUIP REPLACEMENT	0.00	0.00	1,210.54	0.00	0.00	0.00%
<b>TECH EQUIP REPLACEMENT Total</b>			<b>0.00</b>	<b>3,543.41</b>	<b>78,463.64</b>	<b>58,438.44</b>	<b>164,242.90</b>	<b>181.05%</b>

**810 PROFESSIONAL MEMBERSHIP**

10000002170	810	PROFESSIONAL MEMBERSHIP	0.00	0.00	75.00	75.00	75.00	0.00%
10000002140	810	PROFESSIONAL MEMBERSHIP	330.00	700.00	100.00	670.00	670.00	0.00%
10000002330	810	PROFESSIONAL MEMBERSHIP	235.00	785.00	1,492.22	1,530.00	1,530.00	0.00%
100100002311	810	PROFESSIONAL MEMBERSHIP	5,197.13	0.00	0.00	0.00	0.00	0.00%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
10110002410 810	PROFESSIONAL MEMBERSHIP	1,024.00	1,409.00	1,247.00	1,223.30	1,055.46	-13.72%
10120002410 810	PROFESSIONAL MEMBERSHIP	1,083.98	1,045.98	1,242.60	1,132.70	1,149.50	1.48%
101400001202 810	PROFESSIONAL MEMBERSHIP	0.00	500.00	0.00	0.00	0.00	0.00%
101400001200 810	PROFESSIONAL MEMBERSHIP	0.00	0.00	104.00	0.00	0.00	0.00%
101400002410 810	PROFESSIONAL MEMBERSHIP	1,591.00	1,680.00	1,705.00	2,011.50	1,999.50	-0.60%
101500001200 810	PROFESSIONAL MEMBERSHIP	0.00	0.00	89.00	0.00	0.00	0.00%
101500002410 810	PROFESSIONAL MEMBERSHIP	1,817.00	2,009.00	1,803.00	2,031.50	2,104.50	3.59%
102400002222 810	PROFESSIONAL MEMBERSHIP	0.00	0.00	0.00	235.00	235.00	0.00%
102400001200 810	PROFESSIONAL MEMBERSHIP	0.00	0.00	0.00	495.00	495.00	0.00%
102400002212 810	PROFESSIONAL MEMBERSHIP	967.58	767.00	833.00	1,222.00	801.00	-34.45%
102400001410 810	PROFESSIONAL MEMBERSHIP	885.00	1,640.00	1,680.00	1,739.00	1,990.00	14.43%
102400002410 810	PROFESSIONAL MEMBERSHIP	1,876.40	2,100.00	2,435.00	2,550.00	3,004.75	17.83%
103500002134 810	PROFESSIONAL MEMBERSHIP	0.00	0.00	0.00	0.00	0.00	0.00%
103500001300 810	PROFESSIONAL MEMBERSHIP	0.00	0.00	0.00	1,360.00	1,234.00	-9.26%
103500002222 810	PROFESSIONAL MEMBERSHIP	0.00	0.00	110.00	260.00	210.00	-19.23%
103500002120 810	PROFESSIONAL MEMBERSHIP	240.00	115.00	291.00	300.00	300.00	0.00%
103500002410 810	PROFESSIONAL MEMBERSHIP	4,008.45	4,931.00	5,320.00	5,430.00	5,630.00	3.68%
103500001410 810	PROFESSIONAL MEMBERSHIP	0.00	5,960.00	7,897.00	8,705.00	11,205.00	28.72%
103502001100 810	PROFESSIONAL MEMBERSHIP	70.00	70.00	100.00	190.00	190.00	0.00%
103504001304 810	PROFESSIONAL MEMBERSHIP	0.00	0.00	0.00	0.00	20.00	100.00%
103505001100 810	PROFESSIONAL MEMBERSHIP	130.00	45.00	0.00	500.00	500.00	0.00%
103506001100 810	PROFESSIONAL MEMBERSHIP	300.00	198.00	552.00	870.00	952.00	9.43%
103508001100 810	PROFESSIONAL MEMBERSHIP	0.00	240.00	225.00	240.00	260.00	8.33%
102411001100 810	PROFESSIONAL MEMBERSHIP	0.00	0.00	0.00	0.00	76.00	100.00%
103511001100 810	PROFESSIONAL MEMBERSHIP	365.00	365.00	365.00	464.00	474.00	2.16%
101112001100 810	PROFESSIONAL MEMBERSHIP	85.00	0.00	0.00	0.00	0.00	0.00%
101412001100 810	PROFESSIONAL MEMBERSHIP	0.00	0.00	0.00	0.00	0.00	0.00%
102412001100 810	PROFESSIONAL MEMBERSHIP	180.00	287.00	270.00	306.00	336.00	9.80%
103512001100 810	PROFESSIONAL MEMBERSHIP	0.00	116.00	204.00	500.00	500.00	0.00%
102413001100 810	PROFESSIONAL MEMBERSHIP	0.00	0.00	0.00	0.00	144.00	100.00%
103513001100 810	PROFESSIONAL MEMBERSHIP	72.00	74.00	154.00	225.00	225.00	0.00%
102415001100 810	PROFESSIONAL MEMBERSHIP	0.00	0.00	0.00	0.00	70.00	100.00%
103515001100 810	PROFESSIONAL MEMBERSHIP	0.00	0.00	0.00	0.00	60.00	100.00%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
103521001321 810	PROFESSIONAL MEMBERSHIP	0.00	0.00	0.00	0.00	333.00	100.00%
102423001100 810	PROFESSIONAL MEMBERSHIP	0.00	0.00	0.00	0.00	288.00	100.00%
103530001391 810	PROFESSIONAL MEMBERSHIP	0.00	0.00	0.00	0.00	90.00	100.00%
	<b>PROFESSIONAL MEMBERSHIP Total</b>	<b>20,457.54</b>	<b>25,036.98</b>	<b>28,293.82</b>	<b>34,265.00</b>	<b>38,206.71</b>	<b>11.50%</b>
<b>811 SERESC</b>							
100000002190 811	SERESC	14,965.56	15,089.40	14,883.12	14,410.80	14,410.80	0.00%
	<b>SERESC Total</b>	<b>14,965.56</b>	<b>15,089.40</b>	<b>14,883.12</b>	<b>14,410.80</b>	<b>14,410.80</b>	<b>0.00%</b>
<b>830 PRINCIPAL PAYMENTS</b>							
100000005100 830	PRINCIPAL PAYMENTS	1,250,000.00	1,245,000.00	1,245,000.00	1,463,574.00	1,037,676.00	-29.10%
	<b>PRINCIPAL PAYMENTS Total</b>	<b>1,250,000.00</b>	<b>1,245,000.00</b>	<b>1,245,000.00</b>	<b>1,463,574.00</b>	<b>1,037,676.00</b>	<b>-29.10%</b>
<b>840 CONTINGENCY</b>							
100100002319 840	CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>CONTINGENCY 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>890 MISCELLANEOUS</b>							
100000001200 890	MISCELLANEOUS	17,111.95	0.00	0.00	0.00	0.00	0.00%
100000002311 890	MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00%
100100002311 890	MISCELLANEOUS	15,434.74	20,023.02	0.00	0.00	0.00	0.00%
100100002314 890	MISCELLANEOUS	7,562.65	8,026.89	7,653.64	9,000.00	9,000.00	0.00%
103500002490 890	MISCELLANEOUS	19,159.77	0.00	0.00	0.00	0.00	0.00%
	<b>MISCELLANEOUS Total</b>	<b>59,269.11</b>	<b>28,049.91</b>	<b>7,653.64</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00%</b>
<b>891 SCHOOL BOARD HOLDING ACCOUNT</b>							
100100002311 891	SCHOOL BOARD HOLDING ACCOU	0.00	0.00	0.00	0.00	0.00	0.00%
	<b>SCHOOL BOARD HOLDING ACCOUNT 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>910 INTEREST PAYMENTS</b>							
100000005100 910	INTEREST PAYMENTS	772,510.00	704,849.17	636,817.50	569,147.00	514,770.00	-9.55%
	<b>INTEREST PAYMENTS Total</b>	<b>772,510.00</b>	<b>704,849.17</b>	<b>636,817.50</b>	<b>569,147.00</b>	<b>514,770.00</b>	<b>-9.55%</b>
<b>930 FUND TRANSFERS</b>							
100000005221 930	FUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00%
100000005222 930	FUND TRANSFERS	25,000.00	0.00	0.00	0.00	0.00	0.00%
100000005230 930	FUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00%

Projection: 2010	Hudson School District FY 2010 Budget	2006 Actual Expenditures	2007 Actual Expenditures	2008 Actual Expenditures	2009 Revised Budget	2010 Proposed Budget	% of Budget Change
100000005232	930 FUND TRANSFERS	0.00	100,000.00	0.00	0.00	0.00	0.00%
100000005250	930 FUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00%
100000005252	930 FUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00%
100000005253	930 FUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00%
100000005251	930 FUND TRANSFERS	0.00	100,000.00	0.00	100,000.00	0.00	-100.00%
100000005223	930 FUND TRANSFERS	0.00	0.00	147,264.00	0.00	0.00	0.00%
	<b>FUND TRANSFERS Total</b>	<b>25,000.00</b>	<b>200,000.00</b>	<b>147,264.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>-100.00%</b>
	<b>Fund 10 Total</b>	<b>33,759,360.69</b>	<b>34,962,958.91</b>	<b>37,721,627.82</b>	<b>39,290,596.43</b>	<b>38,483,623.29</b>	<b>-2.05%</b>
	<b>Grand Total</b>	<b>33,759,360.69</b>	<b>34,962,958.91</b>	<b>37,721,627.82</b>	<b>39,290,596.43</b>	<b>38,483,623.29</b>	<b>-2.05%</b>