

Hudson School District 2008 Budget Detail Report

Data Date: 11/14/2006
Data Time: 6:14:40PM

Projection: 2008

		FY 2006 Actuals	FY 2007 Revised	Request Amount	Unit Cost	Request Qty	FY 2008 Total	% Change	Dollar Difference
VOC CENTER/RESTAURANT									
0000 SCHOOL WIDE									

24	VOC CENTER/RESTAURANT								
1510	INTEREST ON INVESTMENTS								
	1510 INTEREST ON INVESTMENTS Totals:	121.92	0.00	0.00			0.00	0.00	0.00
1900	OTHER LOCAL REVENUE RESTAURANT SALES			48,000.00	48,000.00	1.00	48,000.00		
	1900 OTHER LOCAL REVENUE Totals:	38,855.55	48,000.00	48,000.00			48,000.00	0.00	0.00
5202	UNRESERVED FUND BALANCE								
	5202 UNRESERVED FUND BALANCE Totals:	0.00	0.00	0.00			0.00	0.00	0.00
	VOC CENTER/RESTAURANT REVENUE ACCOUNT TOTALS	38,977.47	48,000.00	48,000.00			48,000.00	0.00	0.00

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1392	CULINARY ARTS								
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24351392	VOC CENTER/RESTAURANT								
321	CONTRACTED SERVICES CONTRACTED SERVICES			1,000.00	1,000.00	1.00	1,000.00		
	321 CONTRACTED SERVICES Totals:	932.80	1,000.00	1,000.00			1,000.00	0.00	0.00
430	REPAIRS REPAIRS			1,000.00	1,000.00	1.00	1,000.00		
	430 REPAIRS Totals:	747.43	1,000.00	1,000.00			1,000.00	0.00	0.00
531	TELEPHONE								
	531 TELEPHONE Totals:	174.90	0.00	0.00			0.00	0.00	0.00
580	TRAVEL								
	580 TRAVEL Totals:	0.00	0.00	0.00			0.00	0.00	0.00
610	SUPPLIES SUPPLIES			46,000.00	46,000.00	1.00	46,000.00		
	610 SUPPLIES Totals:	47,645.08	46,000.00	46,000.00			46,000.00	0.00	0.00
738	EQUIPMENT-REPLACEMENT								
	738 EQUIPMENT-REPLACEMENT Totals:	299.00	0.00	0.00			0.00	0.00	0.00
880	STUDENT ACTIVITY PROGRAM								
	880 STUDENT ACTIVITY PROGRAM Totals:	0.00	0.00	0.00			0.00	0.00	0.00
890	MISCELLANEOUS								
	890 MISCELLANEOUS Totals:	0.00	0.00	0.00			0.00	0.00	0.00
	VOC CENTER/RESTAURANT EXPENSE ACCOUNT TOTALS	49,799.21	48,000.00	48,000.00			48,000.00	0.00	0.00

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VOC CENTER/BRONCO BARN									
0000 SCHOOL WIDE									

25	VOC CENTER/BRONCO BARN								
1510	INTEREST ON INVESTMENTS								
	1510 INTEREST ON INVESTMENTS Totals:	1,176.28	0.00	0.00			0.00	0.00	0.00
1720	BOOKSTORE SALES BRONCO BARN SALES								
				182,524.00	182,524.00	1.00	182,524.00		
	1720 BOOKSTORE SALES Totals:	107,868.78	162,000.00	182,524.00			182,524.00	12.67	20,524.00
5202	UNRESERVED FUND BALANCE								
	5202 UNRESERVED FUND BALANCE Totals:	0.00	0.00	0.00			0.00	0.00	0.00
	VOC CENTER/BRONCO BARN REVENUE ACCOUNT TOTALS	109,045.06	162,000.00	182,524.00			182,524.00	12.67	20,524.00

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25	VOC CENTER/BRONCO BARN								
321	CONTRACTED SERVICES								
	321 CONTRACTED SERVICES Totals:	0.00	0.00	0.00			0.00	0.00	0.00
1304	MARKETING								

25351304	VOC CENTER/BRONCO BARN								
321	CONTRACTED SERVICES								
	321 CONTRACTED SERVICES Totals:	0.00	0.00	0.00			0.00	0.00	0.00
430	REPAIRS								
	430 REPAIRS Totals:	0.00	0.00	0.00			0.00	0.00	0.00
531	TELEPHONE								
	531 TELEPHONE Totals:	0.00	0.00	0.00			0.00	0.00	0.00
580	TRAVEL								
	580 TRAVEL Totals:	0.00	0.00	0.00			0.00	0.00	0.00
610	SUPPLIES SUPPLIES				143,000.00	143,000.00	1.00	143,000.00	
	610 SUPPLIES Totals:	92,621.14	143,000.00	143,000.00			143,000.00	0.00	0.00
739	NEW FURNITURE/EQUIPMENT								
	739 NEW FURNITURE/EQUIPMENT Totals:	0.00	0.00	0.00			0.00	0.00	0.00
748	TECH EQUIP REPLACEMENT DELL COMPUTERS				20,524.35	977.35	21.00	20,524.35	
	748 TECH EQUIP REPLACEMENT Totals:	0.00	0.00	20,524.35			20,524.35	100.00	20,524.35
880	STUDENT ACTIVITY PROGRAM								

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880	STUDENT ACTIVITY PROGRAM STUDENT ACTIVITY PROGRAM			12,000.00	12,000.00	1.00	12,000.00		
	880 STUDENT ACTIVITY PROGRAM Totals:	8,789.00	12,000.00	12,000.00			12,000.00	0.00	0.00
890	MISCELLANEOUS								
	890 MISCELLANEOUS Totals:	0.00	0.00	0.00			0.00	0.00	0.00
	VOC CENTER/BRONCO BARN EXPENSE ACCOUNT TOTALS	101,410.14	155,000.00	175,524.35			175,524.35	13.24	20,524.35

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VOC CENTER/BUILDING TRADES									
0000 SCHOOL WIDE									

26	VOC CENTER/BLDG TRADES								
1510	INTEREST ON INVESTMENTS								
	1510 INTEREST ON INVESTMENTS Totals:	0.00	0.00	0.00			0.00	0.00	0.00
1900	OTHER LOCAL REVENUE BUILDING TRADE REVENUE			55,000.00	55,000.00	1.00	55,000.00		
	1900 OTHER LOCAL REVENUE Totals:	18,792.15	47,000.00	55,000.00			55,000.00	17.02	8,000.00
5202	UNRESERVED FUND BALANCE								
	5202 UNRESERVED FUND BALANCE Totals:	0.00	0.00	0.00			0.00	0.00	0.00
	VOC CENTER/BUILDING REVENUE ACCOUNT TOTALS	18,792.15	47,000.00	55,000.00			55,000.00	17.02	8,000.00

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0000	SCHOOL WIDE								
26	VOC CENTER/BLDG TRADES								
321	CONTRACTED SERVICES								
	321 CONTRACTED SERVICES Totals:	0.00	0.00	0.00			0.00	0.00	0.00
1317	BUILDING TRADES								
26351317	VOC CENTER/BLDG TRADES								
321	CONTRACTED SERVICES								
	321 CONTRACTED SERVICES Totals:	0.00	0.00	0.00			0.00	0.00	0.00
580	TRAVEL								
	580 TRAVEL Totals:	0.00	0.00	0.00			0.00	0.00	0.00
610	SUPPLIES SUPPLIES								
	610 SUPPLIES Totals:	22,418.13	30,000.00	30,000.00			30,000.00	0.00	0.00
880	STUDENT ACTIVITY PROGRAM								
	880 STUDENT ACTIVITY PROGRAM Totals:	0.00	0.00	0.00			0.00	0.00	0.00
890	MISCELLANEOUS CONTINGENCY/MISC								
	890 MISCELLANEOUS Totals:	0.00	15,000.00	15,000.00			15,000.00	0.00	0.00
	VOC CENTER/BUILDING EXPENSE ACCOUNT TOTALS	22,418.13	45,000.00	45,000.00			45,000.00	0.00	0.00

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VOC CENTER/ADULT EDUCATION									
0000 SCHOOL WIDE									

27	VOC CENTER/ADULT ED								
1510	INTEREST ON INVESTMENTS								
	1510 INTEREST ON INVESTMENTS Totals:	251.20	0.00	0.00			0.00	0.00	0.00
1900	OTHER LOCAL REVENUE ADULT ED REVENUE								
	1900 OTHER LOCAL REVENUE Totals:	2,878.00	20,000.00	20,000.00			20,000.00	0.00	0.00
5202	UNRESERVED FUND BALANCE								
	5202 UNRESERVED FUND BALANCE Totals:	0.00	0.00	0.00			0.00	0.00	0.00
	VOC CENTER/ADULT REVENUE ACCOUNT TOTALS	3,129.20	20,000.00	20,000.00			20,000.00	0.00	0.00

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1600	ADULT EDUCATION								

27351600	VOC CENTER/ADULT ED								
321	CONTRACTED SERVICES CONTRACTED SERVICES			15,000.00	15,000.00	1.00	15,000.00		
	321 CONTRACTED SERVICES Totals:	1,900.00	15,000.00	15,000.00			15,000.00	0.00	0.00
531	TELEPHONE								
	531 TELEPHONE Totals:	174.90	0.00	0.00			0.00	0.00	0.00
540	ADVERTISING ADVERTISING			500.00	500.00	1.00	500.00		
	540 ADVERTISING Totals:	0.00	500.00	500.00			500.00	0.00	0.00
610	SUPPLIES SUPPLIES			400.00	400.00	1.00	400.00		
	610 SUPPLIES Totals:	150.00	400.00	400.00			400.00	0.00	0.00
890	MISCELLANEOUS								
	890 MISCELLANEOUS Totals:	0.00	0.00	0.00			0.00	0.00	0.00
	VOC CENTER/ADULT EXPENSE ACCOUNT TOTALS	2,224.90	15,900.00	15,900.00			15,900.00	0.00	0.00

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VOC CENTER/CHILD CARE									
0000 SCHOOL WIDE									

28	VOC CENTER/CHILD CARE								
1510	INTEREST ON INVESTMENTS								
	1510 INTEREST ON INVESTMENTS Totals:	1,402.00	0.00	0.00			0.00	0.00	0.00
1900	OTHER LOCAL REVENUE								
	CHILD CARE REVENUE			24,000.00	24,000.00	1.00	24,000.00		
	1900 OTHER LOCAL REVENUE Totals:	20,109.59	24,000.00	24,000.00			24,000.00	0.00	0.00
5202	UNRESERVED FUND BALANCE								
	5202 UNRESERVED FUND BALANCE Totals:	0.00	0.00	0.00			0.00	0.00	0.00
	VOC CENTER/CHILD CARE REVENUE ACCOUNT TOTALS	21,511.59	24,000.00	24,000.00			24,000.00	0.00	0.00

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0000	SCHOOL WIDE								
28	VOC CENTER/CHILD CARE								
110	SALARIES								
	110 SALARIES Totals:	0.00	0.00	0.00			0.00	0.00	0.00
1391	CHILD CARE								
28351391	VOC CENTER/CHILD CARE								
110	SALARIES SALARIES			0.00	0.00	0.00	0.00		
	110 SALARIES Totals:	11,868.70	0.00	0.00			0.00	0.00	0.00
580	TRAVEL								
	580 TRAVEL Totals:	0.00	0.00	0.00			0.00	0.00	0.00
610	SUPPLIES SUPPLIES			2,000.00	2,000.00	1.00	2,000.00		
	610 SUPPLIES Totals:	1,010.81	2,000.00	2,000.00			2,000.00	0.00	0.00
880	STUDENT ACTIVITY PROGRAM								
	880 STUDENT ACTIVITY PROGRAM Totals:	0.00	0.00	0.00			0.00	0.00	0.00
890	MISCELLANEOUS								
	890 MISCELLANEOUS Totals:	0.00	0.00	0.00			0.00	0.00	0.00
	VOC CENTER/CHILD CARE EXPENSE ACCOUNT TOTALS	12,879.51	2,000.00	2,000.00			2,000.00	0.00	0.00