

Posted: Friday, October 17, 2025

At: All Hudson schools, SAU building, district website



HUDSON SCHOOL DISTRICT ♦ Hudson, New Hampshire
Hills Memorial Library 18 Library Street

6:30 pm Budget Meeting
followed by Non-Public session

School Board Agenda – October 20, 2025

A. Call to Order

Pledge of Allegiance

B. Public Input

Hudson residents are welcome and encouraged to share feedback with the School Board.

C. Student Representative's Comments

D. Presentation (Information)

Director of Special Services Rachel Borge will present information to the Board and community on out of district placements.

[Out of District Placement Information](#)

E. New Business

1. FY27 Budget (Discussion)

Intro to the FY27 Budget

[Executive Summary](#)

2. Budget Presentations (Discussion)

a) [Elementary Schools](#)

b) [Facilities](#)

c) [Technology](#)

3. Budget Transfer (Decision)

Superintendent Moulis will present a budget transfer for the Special Services Department to cover professional services for a contracted employee at Alvirne High School.

[Budget Transfer](#)

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E. New Business (continued)

4. Tuition Rate Set (Decision)

Business Administrator Jenny Graves will present a memo to set the tuition rate for 2025-2026.

[Tuition Rate Memo](#)

F. Recommended Action

- Minutes- [Draft Minutes October 6, 2025](#)

G. Reports to the Board (Information)

1. Superintendent Report

H. Correspondence (Information)

[Discipline Report](#)

[Financial Report](#)

I. Board of Selectmen – Liaison Comments

J. Board Member Comments

K. Non-Public Session

RSA 91-A:3 II provides certain conditions under which the School Board MAY enter into non-public session.

These conditions are: (a)(I)

a) The dismissal, promotion, or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him or her, unless the employee affected (1) has a right to a meeting and (2) requests that the meeting be open, in which case the request shall be granted.

(b) The hiring of any person as a public employee.

(c) Matters which, if discussed in public, would likely affect adversely the reputation of any person, other than a member of the public body itself, unless such person requests an open meeting. This exemption shall extend to any application for assistance or tax abatement or waiver of a fee, fine, or other levy, if based on inability to pay or poverty of the applicant.

(d) Consideration of the acquisition, sale, or lease of real or personal property which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general community.

(e) Consideration or negotiation of pending claims or litigation which has been threatened in writing or filed by or against the public body or any subdivision thereof, or by or against any member thereof because of his or her membership in such public body, until the claim or litigation has been fully adjudicated or otherwise settled. Any application filed for tax abatement, pursuant to law, with any body or board shall not constitute a threatened or filed litigation against any public body for the purposes of this subparagraph.

(h) Consideration of applications by the business finance authority under RSA 162-A:7-10 and 162-A:13, where consideration of an application in public session would cause harm to the applicant or would inhibit full discussion of the application.

(i) Consideration of matters relating to the preparation for and the carrying out of emergency functions, including training to carry out such functions, developed by local or state safety officials that are directly intended to thwart a deliberate act that is intended to result in widespread or severe damage to property or widespread injury or loss of life.

(j) Consideration of confidential, commercial, or financial information that is exempt from public disclosure under RSA 91-A:5, IV in an adjudicative proceeding pursuant to RSA 541 or RSA 541-A.

(k) Consideration by a school board of entering into a student or pupil tuition contract authorized by RSA 194 or RSA 195-A, which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general public or the school district that is considering a contract, including any meeting between the school boards, or committees thereof, involved in the negotiations. A contract negotiated by a school board shall be made public prior to its consideration for approval by a school district, together with minutes of all meetings held in nonpublic session, any proposals or records related to the contract, and any proposal or records involving a school district that did not become a party to the contract, shall be made public. Approval of a contract by a school district shall occur only at a meeting open to the public at which, or after which, the public has had an opportunity to participate.

(l) Consideration of legal advice provided by legal counsel, either in writing or orally, to one or more members of the public body, even where legal counsel is not present.

(m) Consideration of whether to disclose minutes of a nonpublic session due to a change in circumstances under paragraph III. However, any vote on whether to disclose minutes shall take place in public session.

L. Adjourn

Upcoming Meetings

Meeting	Date	Time	Location	Purpose
School Board	October 22	7:00 pm	Hills Memorial Library	Budget Meeting
School Board	October 27	6:30 pm	Hills Memorial Library	Budget Meeting
School Board	October 28	7:00 pm	Hills Memorial Library	Budget Meeting

The logo of the Hudson School District is a circular seal. The outer ring contains the text "Hudson School District" at the bottom and "Today's Learners Tomorrow's Leaders" at the top. The inner circle features a shield with a green background. Inside the shield, there is a white quill pen in the upper left, a rolled-up diploma tied with a red ribbon in the upper right, and an open book in the center.

In-District Special Education Programming

Considerations for an Additional Program

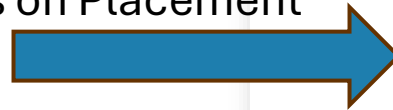
October 20, 2025

Rachel Borge, Director of Special Services

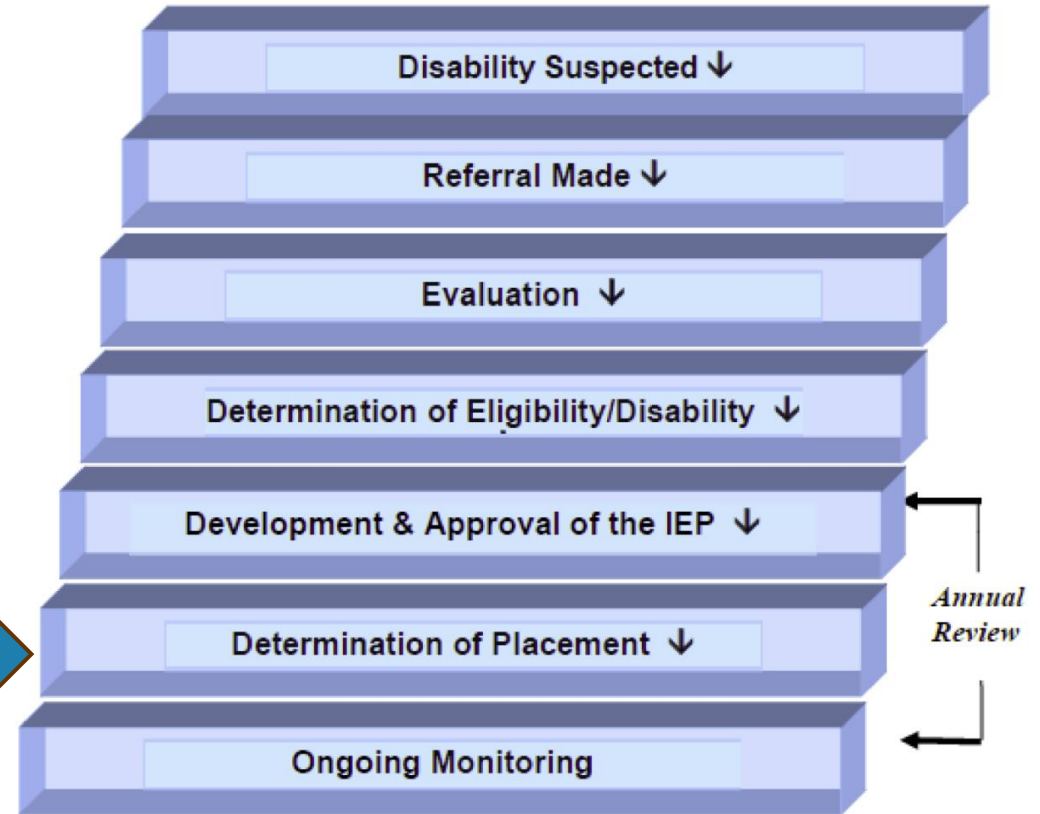
"Facilitate and Educate to Elevate"

A Quick Review

- Special Education is ***Specially Designed Instruction*** for Students with Educational Disabilities.
 - The process is lengthy and somewhat complex.
- Parent consent is required at each step
- This evening's conversation focuses on Placement

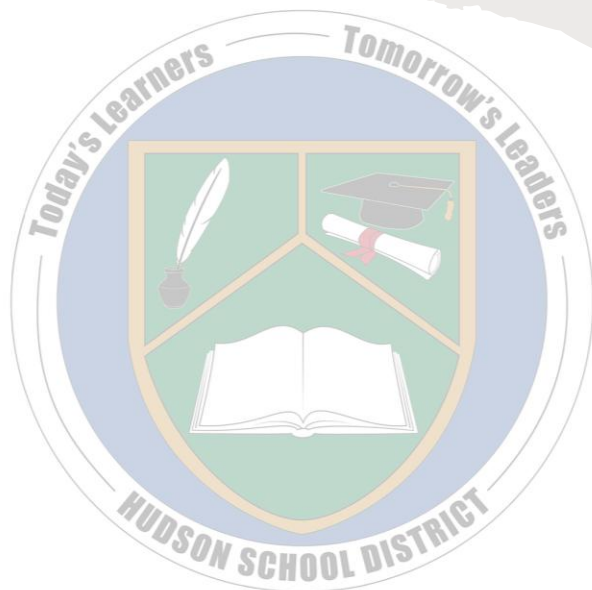


Steps in the NH Special Education Process



Some Key Definitions

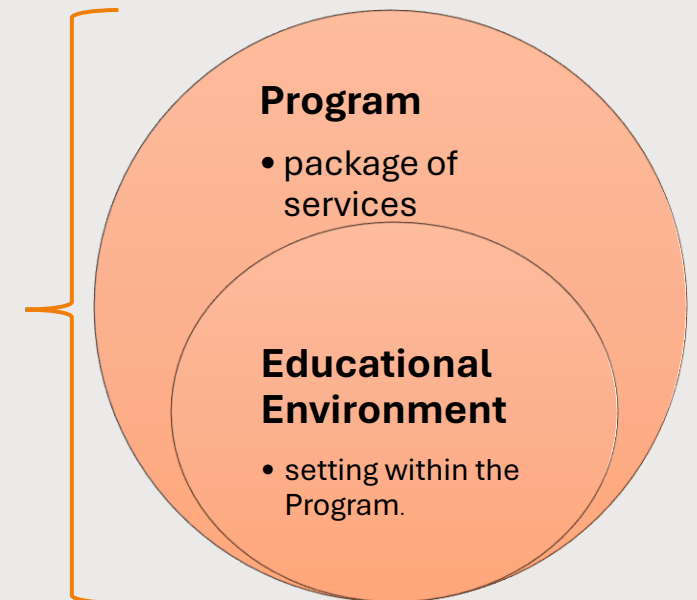
- **Placement** – an action/decision taken by the IEP team; a determination regarding the overall educational program and environment for a student with a disability
- **Approved Program** – means a program of special education within the school districts, chartered public schools, public academies, joint maintenance agreements, state facilities or private providers of special education that is responsible for ***all aspects of the provision of special education services and related supports***
- **Approved Educational Environment** - means a special education setting that has received approval from the Bureau



"Facilitate and Educate to Elevate"

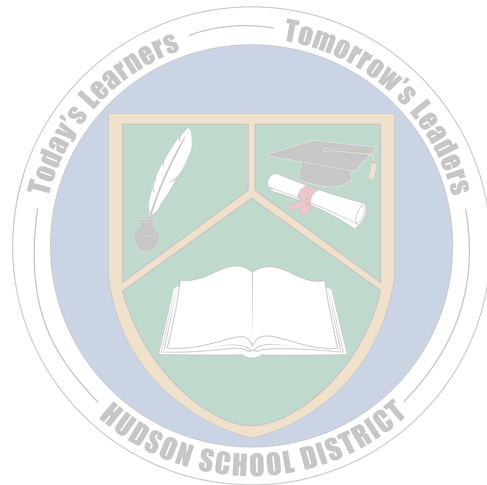
Placement

A decision made by the IEP team



Continuum of Educational Environments

- Ed 1111.03 details the requirements that IEP teams make placement determinations consistent with the requirements of IDEA and that all placements must be in the Least Restrictive Environment.
- The table below illustrates the continuum of Educational Environments from least to most restrictive.



"Facilitate and Educate to Elevate"

Table 1100.03 Continuum of Alternative Educational Environments – Ages 6-22

Educational Environment	Description
Regular Education Setting	A child with a disability attends regular class with supports and services required in the IEP
Resource Room	A child with a disability attends regular class and receives assistance at or through the special education resource room for no more than 60% of the child's school day.
Self-Contained Special Education Class	A child with a disability attends a self-contained special class for more than 60% of the child's school day
Separate Approved Special Education Program/School	A child with a disability attends a publicly or privately operated special education program/school
Residential Placement	A child with a disability attends a publicly or privately operated residential program/school
Home Instruction	A child with a disability receives all or a portion of his or her special education program at home.
Hospital or Institution	A child with a disability receives special education while in a hospital or institution

Out of District Programs

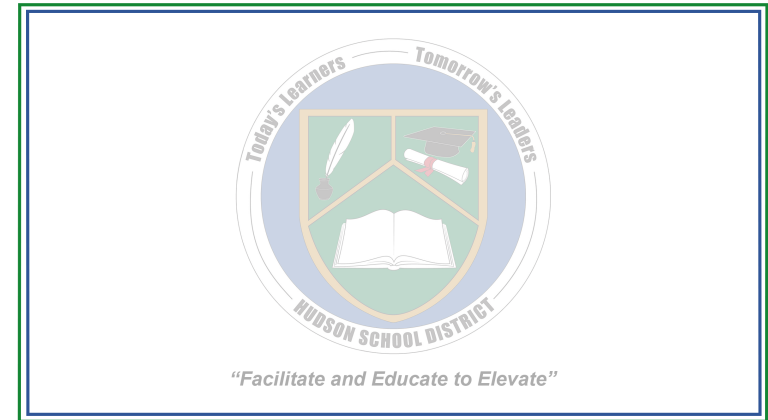
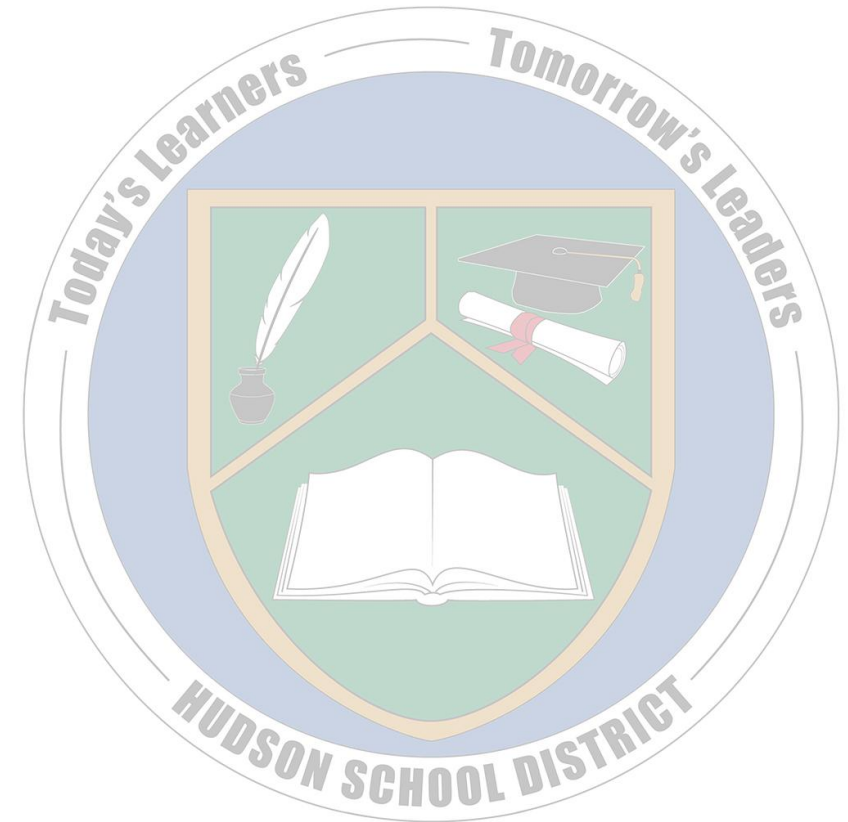


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Considerations For Establishing An In-District Model That May Reduce Out Of District Placement Costs

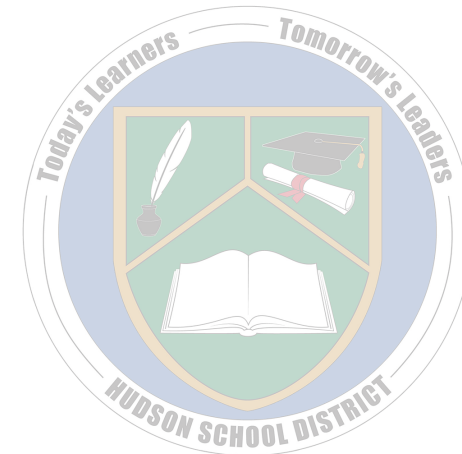
- Target Population
- HSD needs
- Surrounding Area Needs
- What is already available?
- What needs aren't met?



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What are Hudson's Needs?

- NH Requires that Educational Environments support students of like needs, similar grade spans and of similar chronological age and developmental needs.
- Analysis of existing out of district student needs broken into groupings based on NH requirements doesn't yield a likely scenario for establishing an in-district model.

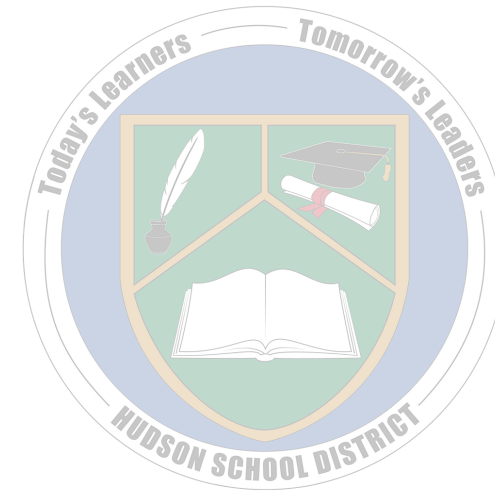


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WHEN WE CONSIDER PROFILES FOR PROJECTED NEEDS, A NEW PATTERN EMERGES.

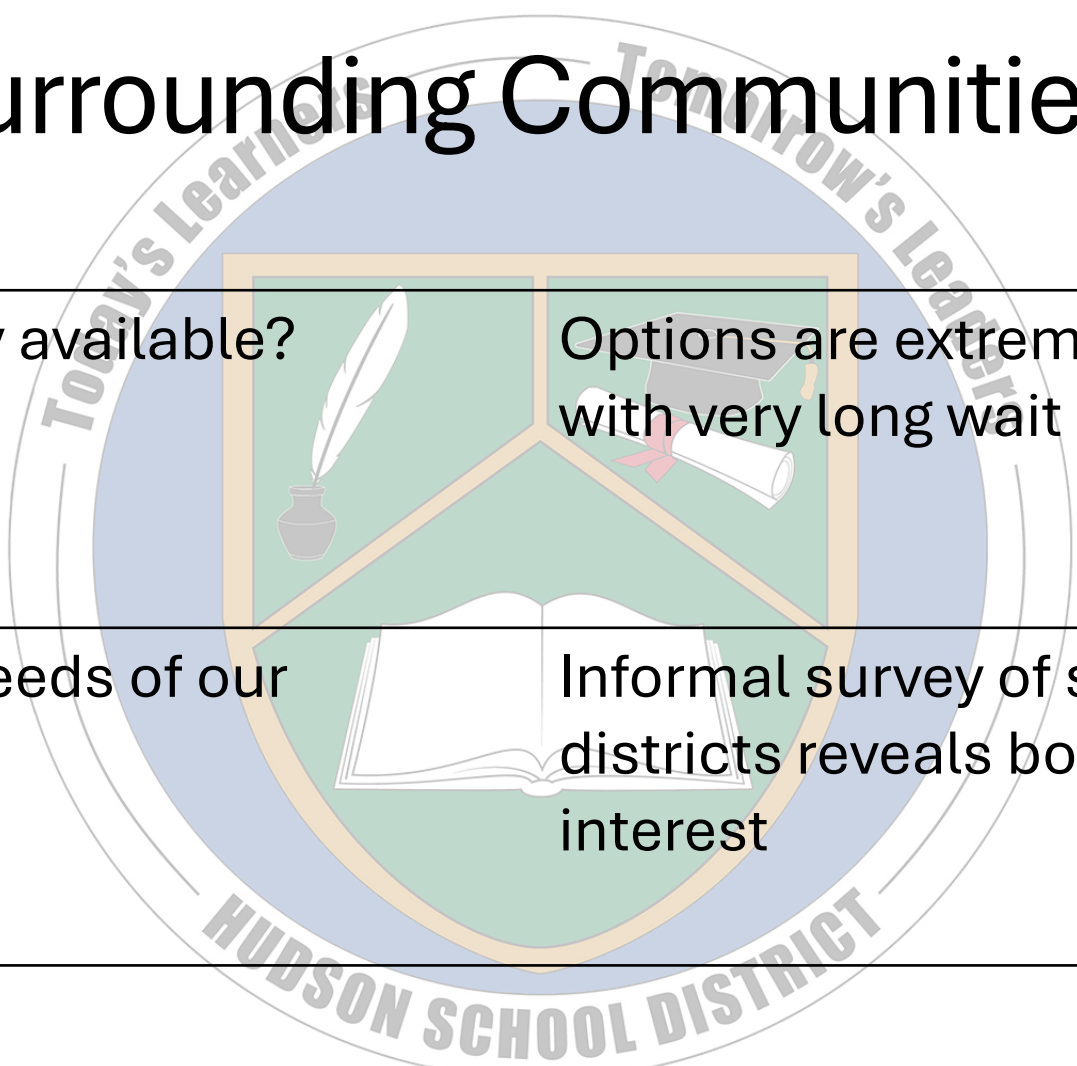
- Students who are:
 - Middle School Age
 - Mixed Presentation and/or Dual Diagnoses
 - Substantially Impactful Externalizing Behaviors
 - Need for Clinical Mental Health Support

**TYPICAL OUT OF DISTRICT TUITION
FOR A STUDENT WITH THIS
PROFILE – Approximately
\$170,000/yr NOT INCLUDING
TRANSPORTATION**



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Needs of Surrounding Communities

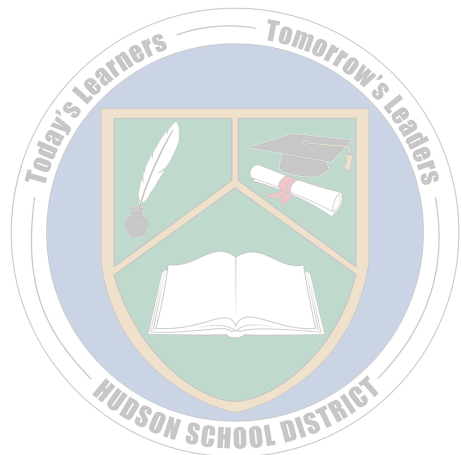
The background of the slide features a large, faint watermark of the Hudson School District logo. The logo is circular with a blue outer ring containing the text "HUDSON SCHOOL DISTRICT" at the bottom and "Today's Learners Tomorrow's Leaders" at the top. Inside the ring is a green shield with a gold border, divided into four quadrants. The top-left quadrant shows a quill pen in an inkwell, the top-right shows a rolled diploma tied with a red ribbon, and the bottom half shows an open book.

What is already available?	Options are extremely limited with very long wait lists.
What are the needs of our neighbors?	Informal survey of surrounding districts reveals both need and interest

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The Numbers

Implementation Costs	Year 1 – \$174,000; Thereafter \$350,000/yr
Number of Hudson Students Served	3 (to start)
Total Capacity (number of students)	Ideal – 8; Max 12
Estimated Potential Revenue (based on 5 students from other districts)	\$220,000
Estimated cost of 1 HSD student placed Out of District	\$170,000 excluding transportation



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Number of Out of District Placements Prevented

Estimated Cost Benefit

1	\$40,000.00
2	\$210,000.00
3	\$380,000.00

Cost Benefit to HSD

Calculations based on the following assumptions:

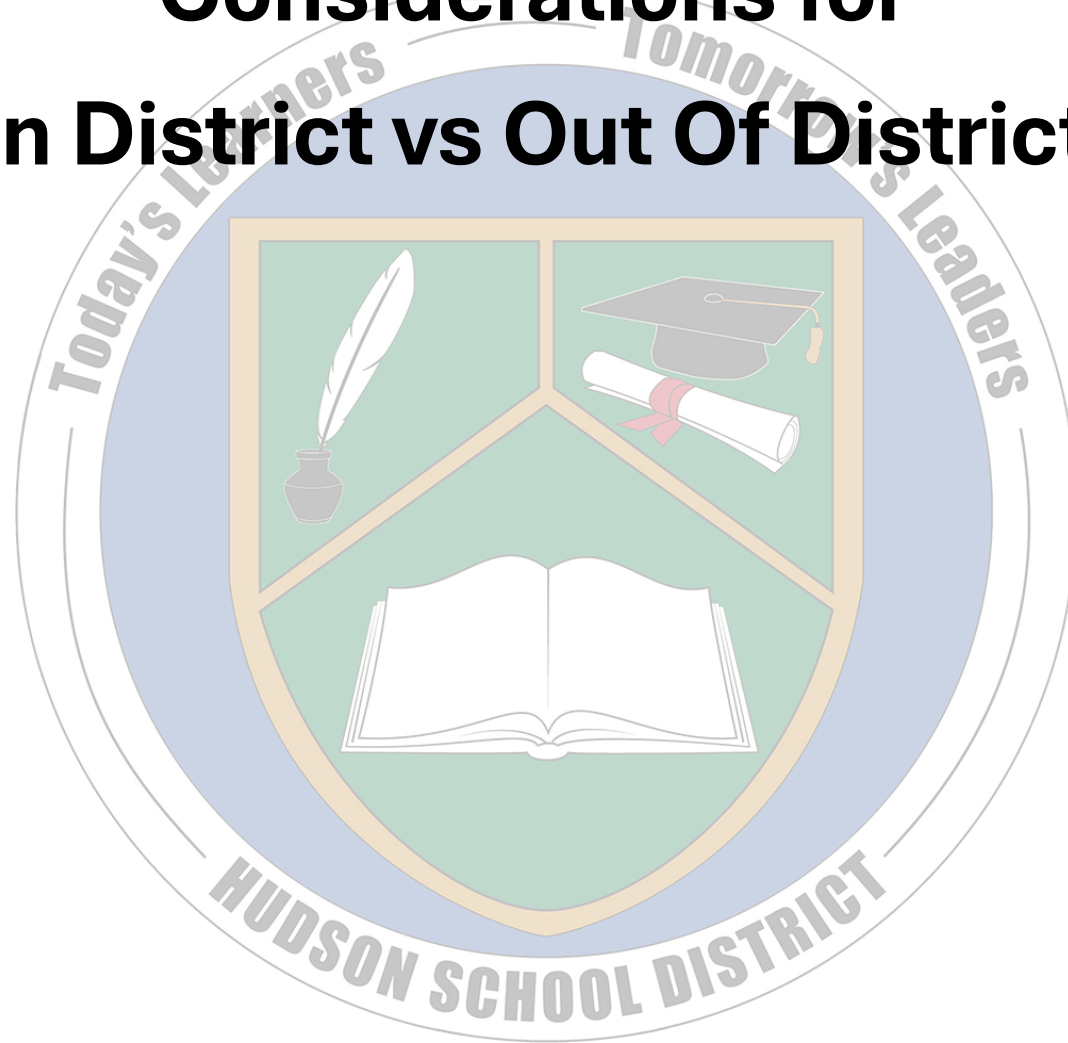
- 5 tuition students from other districts
- Tuition rate based on initial estimate of 1/8 total cost of program per pupil
- Estimated prevented out of district costs at \$170,000 per HSD student

Considerations for In District vs Out Of District

In District

Increased Access To:

- General Curriculum
 - Associated With Improved Academic Achievement
- Neighborhood Peers
- Social Interactions More Closely Aligned With Post School Experiences
- **Alignment to State and Federal Requirements for Least Restrictive Environment**



Out Of District

Economy Of
Scale For
More
Specialized
Service
Needs

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What Is The Proposed Model?

- **Implementation to include:**
 - Individualized interventions that promote and sustain social, emotional, academic, and mental health stability
 - Individual and group IEP service delivery
 - Family supports
 - Crisis Prevention and, when needed, Intervention
 - Progress monitoring
 - Coordination of Care through collaboration with outside of school provider teams
 - Student outcome tracking (behavior, attendance, academics)
 - Regular reporting to SAU 81 leadership



"Facilitate and Educate to Elevate"

Staffing Pattern

Masters Level Mental Health Clinician

Bachelors Level Mental Health Technician

Licensed Special Education Teacher

Supplemental and Related Services as needed (billed at additional, itemized cost to sending districts)

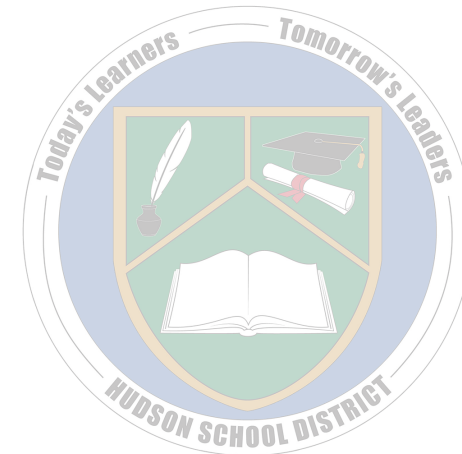


- Improved student access to general curriculum
- Measurable student outcomes
- Increased student access to typical peers
- Improved performance on State Indicators measuring student placement
- Potential to scale up to include potential high school model in the future.

Non-Financial Benefit to Hudson School District

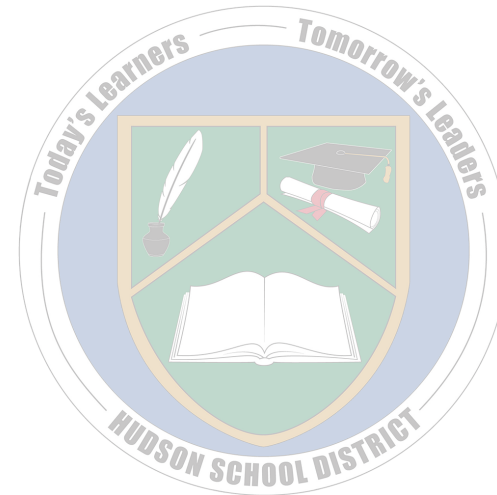
Next Steps for Hudson School Board

- Include implementation costs in the 26-27 budget proposal
- Include 1 additional Special Education Teacher in the budget proposal



"Facilitate and Educate to Elevate"

Thank You



"Facilitate and Educate to Elevate"

TO: Hudson School Board
FROM: Dr. Daniel Moulis, Superintendent of Schools
DATE: October 20, 2025
RE: Executive Summary of the FY27 Budget

Superintendent's Summary

Overview

A budget represents the priorities of the school district and the community.

The preliminary FY27 budget involves weeks of research, meetings, and discussions with central office administration and school/department administration based on current goals/priorities, district action, and future initiatives aligned with the district's strategic plan, the Portrait of a Graduate, the Portrait of a Middle School Learner, and the Portrait of an Elementary School Learner.

How to Read this Executive Summary

This is the Superintendent's Executive Summary for the preliminary budget FY27. The yellow-highlighted date above indicates the date this version was updated. All additions to the update will also be highlighted in yellow. The Executive Summary comprises several sections:

- School Board Direction
- Superintendent's Direction
- Enrollment
- Budget Drivers
- Warrant Articles
- Default Budget
- Grants

School Board's Direction

At the School Board workshop meeting this spring, the School Board outlined the following priority areas:

- Finalizing a strategic plan for the School District
- Rigorous and robust curricular opportunities that challenge and engage students in their learning
- A fiscal budget aligned to the goals, and a District action plan focused on academic excellence that meets the needs of the district with academic interventions to support students and academically challenge students

- A fiscal budget that is transparent and communicated with frequent consistency to the community during the budget process
- Educator and staff support to foster professional growth that is differentiated for all staff and builds educator capacity

Superintendent's Direction

The budget outlines the district's vision and commitment to the goals and priorities focused on academic, career, and college opportunities. This is critical to providing students with the key foundational skills and knowledge necessary to be successful after high school graduation.

As Superintendent, I have encouraged the administrative team to provide a comprehensive budget that is structured to move the district forward, strategically focused based upon the school and district action plans, and meets the needs of schools and departments.

The new vision for the district is "Achieving excellence together in partnership with students and families." This vision sets the tone for what we believe as a school district and as a community. The work moving an educational institution forward involves partnership and collaboration with families, students, teachers, the community, staff, and administrators. We all play an integral part in the success of our students and schools.

A new strategic plan is being developed, and new focus areas have been identified. The four focus areas are:

- Rigorous and aligned preschool through grade 12 curriculum
- Student well-being and belonging
- Building educator capacity
- Facilities and operational efficiency

These focus areas are being finalized this fall; however, the key framework is established for a direction for the School District. On the School District website, a new portrait of an elementary school learner, a portrait of a Hudson Memorial School learner, and a portrait of an Alvirne graduate have been created. These documents were developed based on input from students, the community, families, and staff. Each document provides a set of key skills and attributes students will need as they progress in the school district and beyond.

[Portrait of an Elementary School Learner](#)

[Portrait of a Hudson Memorial School Learner](#)

[Portrait of an Alvirne High School Graduate](#)

The FY27 budget sets the direction aligned to the strategic plan, vision, action plans, and goals towards fostering students' success and the educational institution's continuous improvement.

New Budget Items

- Add 1 full-time Math/Reading interventionist for Library Street School
- Add 1 full-time Math/Reading interventionist for Dr. H.O. Smith School
- Add 1 full-time Math/Reading interventionist for Hills Garrison Elementary School
- Add 1 full-time Math/Reading interventionist for Nottingham West Elementary School
- Add 1 part-time Behavior Support for Nottingham West Elementary School
- Increase current part-time Family and Consumer Science Teacher at Hudson Memorial School to full-time
- Add 1 part-time Computer Science Teacher at the CTE Center at Alvirne High School
- Add 1 part-time Culinary Assistant at the CTE Center at Alvirne High School
- Add 1 part-time District Clerk to manage Right to Know requests
- Add 1 full-time Special Education Teacher

Budget Items Not Considered at This Time

- 1 new full-time Spanish Teacher for Hudson Memorial School
- 1 new full-time Finance Teacher for Alvirne High School

Enrollment

One of the most significant factors in determining a budget is student enrollment. Enrollment helps define appropriate levels of staffing to support the students, along with the costs to maintain the buildings and other incidental costs tied to education.

The district is experiencing declining enrollment. Enrollment has decreased at the middle school and high school levels in recent years, and this trend is expected to continue into the next school year. At the elementary schools, enrollment variances are occurring that require monitoring in future budget cycles. Enrollment varies each month due to families that move in and out of the district.

Hudson School District Enrollment History and Projection

Year	Pre-K Only	Kindergarten	Grade 1	Elementary (2-5)	Middle (6-8)	High (9-12)	Total
2016-2017	78	141	233	1,002	797	1,267	3,518
2017-2018	91	155	211	957	823	1,189	3,426
2018-2019	99	135	225	926	803	1,143	3,331
2019-2020	103	111	192	909	774	1,106	3,195
2020-2021	56	178*	161	854	720	1,091	3,060
2021-2022	82	191	218	809	706	1,080	3,086
2022-2023	101	197	213	835	698	1,055	3,099
2023-2024	104	196	195	816	701	1,042	3,054
2024-2025	99	190	201	816	655	993	2,954
2025-2026	105**	177	197	849	593	955	2,876
2026-2027	110	180	184	824	578	932	2,808

*First year of full-day kindergarten

**Pre-K numbers increase throughout the year as children become eligible for services

Hudson School District Appropriations

(Below numbers include all approved warrant articles)

Year	Overall
FY20	\$55,135,345
FY21	\$57,210,449
FY22	\$59,548,804
FY23	\$63,169,849
FY24	\$66,269,410
FY25	\$69,359,543
FY26	\$70,866,604
FY27	\$76,298,091

Cost Per Pupil 2023-2024*:

Elementary	\$18,591
Middle	\$18,365
High	\$18,696

*The 2024-2025 rates have not been published by the New Hampshire Department of Education yet.

Budget Drivers

The main cost drivers for the FY27 budget are contractual obligations, including salaries & benefits; health and dental insurance costs are increasing with an expected rise of 27%, and capital and facility improvements.

Contractual Agreements

The School Board is negotiating agreements with AFSCME, PSRPs, and Teamsters, which will be presented as separate warrant articles for the consideration of the voters. The cost changes reflected in the budget for these three groups will include any changes in the staff (new hires and other turnover/attrition changes to reflect the staff in place this fall 2025) and cost increases for benefits, such as the health and dental insurance, as required by contract with the insurance carriers.

Staff and administration are important assets to a school district. The Hudson community continues to support the contracts, and with the community's support, the District is offering competitive salaries that help us recruit staff, improve retention, and reduce turnover. Research and literature support staff and administration are significant factors that impact students' success.

The Hudson School District has collective bargaining agreements with five groups:

Group	Represented Employees	Expires
Hudson School District Secretaries (AFT Local 6260)	Administrative assistants throughout the district	June 30, 2028
Hudson Federation of Teachers (HFT Local 2263)	Teachers and full-time paraprofessional staff	June 30, 2027
Teamsters Local 633	Custodians, electricians, and HVAC technicians	June 30, 2026
Hudson Federation of PSRPs (AFT Local 6245)	Part-time paraprofessionals and food service workers	June 30, 2026
American Federation of State, County and Municipal Employees (AFSCME) Local 1906	Principals and other building administrators	June 30, 2026

The HFT and Secretaries’ contracts cover the staff groups outlined above in these agreements. Costs associated with wage increases and benefits for these groups are included in this FY27 budget.

There are staffing requests from some of our administrators across the district. These requests to increase or change staffing will be addressed by administrators during individual building-level presentations to the School Board.

Health Insurance

The aggregate health insurance and dental costs for all staff groups are budgeted with a 27% increase. This includes a necessary budgetary increase realized from FY26 and the projected annual premium increase from School Care. The actual rate increases are typically announced by School Care, our insurance provider for health and dental, in mid-November.

New Hampshire Retirement

New Hampshire Retirement contribution rates are updated every two years, and the current contribution rate remains flat from the FY26 budget. The “Employees” category reflects a 12.75% contribution, and the “Teachers” category reflects a 19.23% contribution.

Curriculum, Instruction, and Assessment

Educating students is our mission. To fulfill that mission, we must constantly review and evaluate our curriculum, instruction, and assessment practices.

Curriculum

In the area of mathematics, we are focusing on implementing a new instructional resource, iReady Classroom Mathematics. This standards-aligned resource is for students in grades K-8

and Algebra 1. The vertical alignment will support consistency and transfer of skills across grade levels.

Instruction

Each school continues to refine instruction with a focus on rigor, relevance, and differentiation in academic classes and academic interventions. At the high school, we continue to support systems to increase the 24-credit diploma graduation rates. Those include a credit-recovery program and academic assistance.

Assessment

The district is in the fourth year of using the I-Ready assessment, which indicates academic progress in mathematics and reading. State assessment results also show that the district continues to grow in ELA, math, and science. Math continues to be a priority area of focus.

The following charts serve as data indicators to show the District's assessment progress:

NH State Assessment Results:

Year	2024	2025
ELA Proficiency	54%	58%
Math Proficiency	39%	42%
Science Proficiency	36%	41%

Graduation Rate (2024):

Five-Year Graduation Rate	84.93%
Four-Year Graduation Rate	85.56%

**The 2025 graduation rates have not been confirmed with the NH Department of Education*

Personnel

I am pleased to report that the School District is experiencing improvement with teacher and staff recruitment and teacher and staff retention. The District is still experiencing a significant amount of time to fill a position in the past few years, and the candidate pool for many positions has significantly decreased. It takes a minimum of a month to hire a new person between advertising, interviewing, and completing the hiring process (paperwork, employee records check, etc.).

The School District provides mentoring, professional development/training, and evaluative feedback for teachers and staff to develop an understanding of their responsibilities and support new teachers' pedagogy, instructional, and assessment practices.

The level of turnover has also increased in recent years:

	Staff Turnover Rate	Teacher Turnover Rate
2020-2021	8%	19%
2021-2022	12%	22%
2022-2023	11%	21%
2023-2024	10%	13%
2024-2025	11%	11%

Staff includes paraprofessionals, food service, custodial and maintenance, office staff, and staff in other departments.

Educator Profiles:

Average Teacher Salary	\$59,393
Educators certified in the subject	90.71%
Educators on an Intern Path	9.12%
*Experienced Educators	72.63%

*Has held NH educator licensure for at least three years.

The New Hampshire Department of Education allows districts to hire people who do not have a teaching certification, especially in critical shortage areas such as math, science, and special education. Due to a low applicant pool, the number of staff with “site-based learning educator plan” has increased in recent years.

Staff hired under a site-based educator plan are offered additional support and have a teacher mentor. Individualized educator plans are developed based on requirements for further professional development. A grant-funded credentialing coordinator (stipend role) supports alternative certification staff to obtain their educator certification.

Two master teachers (stipend role) support the new teachers through Hudson University, receiving a stipend for their efforts in providing professional courses to support educator competencies. Hudson University is beginning its third year of supporting new teachers. One of the District’s core beliefs is supporting staff’s professional development, and this is integral to students’ academic success.

School Year	Staff with Site-Based Educator Plans
2020-2021	11
2021-2022	21
2022-2023	18
2023-2024	19
2024-2025	36
2025-2026	26

Technology

The Hudson School District has invested in improvement and access to computer hardware, software, and infrastructure designed to support digital literacy skills, 21st-century learning, and to improve the network security of the district.

This FY27 budget includes the replacement cycles for computers across the district and continued consolidation of software from multiple budgets. Also, in this budget are:

- Continuing the replacement cycle for computers,
- Improvement of network infrastructure.

Capital & Facility Improvements

A focus area in the new strategic plan is “Facilities and Operational Efficiency,” which includes aligning facilities and operational planning with educational objectives, using strategic approaches to enhance student achievement.

The School District has completed safety and security projects addressed in the last operating budget. The School District in this operating budget will continue to improve school facilities with long-term projects and preventive maintenance projects in our buildings, as outlined in the capital improvements project list developed by the Director of Facilities.

A study of school facilities for preschool – grade 8 was completed by Lavallee Brensinger in March 2023, which provides a comprehensive assessment of our buildings. The report serves as a foundational document to guide the strategic planning committee and capital improvement committee. Last fall, the Early Learning Center Committee completed a review of the school facilities report and has recommendations to the School Board for consideration.

[Facilities Study Report from Lavallee Brensinger – March 2023](#)

Warrant Articles

As part of the budget process, the board will review and approve warrant articles to appear on the ballot in March 2026.

Potential warrant articles for the School Board's consideration:

- Operating Budget
- Collective bargaining agreement for PSRPs
- Collective bargaining agreement for AFSCME
- Collective bargaining agreement for Teamsters
- The fourth (final) phase of science lab update project at the Hudson Memorial School (\$125,000)
- Replacement of Fire Alarm Panel at Alvirne cost to be determined
- Contribute to the Capital Reserve School Renovation Fund (\$150,000 – from the June 30 Fund Balance)
- Contribute to the Alvirne Farm Capital Reserve Fund (\$150,000 – from June 30 Fund Balance)

Default Budget

Description:

Per RSA 40:13, IX (b) "Default budget" is the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget and by salaries and benefits of positions that have been eliminated in the proposed budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, and eliminated positions shall not include vacant positions under recruitment or positions redefined in the proposed operating budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision. In calculating the default budget amount, the governing body shall follow the statutory formula which may result in a higher or lower amount than the proposed operating budget.

Grant Funding Sources

The Hudson School District receives federal and state grants and one-time grants. Each grant has specific requirements for spending and oversight, and, in most cases, is overseen by the NH Department of Education.

Grants are categorized as revenue, and grant expenditures are included in the operating budget.

Federal and State Grants Received on a Multi-Year Basis

This table includes the grants the school district has received for the past five years.

Grant	21/22	22/23	23/24	24/25	25/26
Project Aware	\$300,000.00	\$183,333.33	\$199,778.00	-	-
Perkins Grant	\$137,432.12	\$146,794.32	\$127,012.53	\$113,896.26	\$103,175.08
ARP IDEA-Preschool	\$175,350.46	-	-	-	-
ARP IDEA-Preschool	\$14,984.38	-	-	-	-
IDEA	\$853,773.13	\$876,149.60	\$917,309.87	\$907,855.31	\$913,556.85
IDEA-Preschool	\$14,854.06	\$15,912.03	\$16,414.46	\$16,446.86	\$16,458.16
Title I	\$304,729.55	\$633,890.71	\$625,924.09	\$218,556.14	\$499,831.94
Title II	\$142,419.77	\$154,474.24	\$142,262.58	\$127,808.67	\$129,234.60
Title III	-	\$15,870.40	-	-	-
Title IV	\$75,284.64	\$84,146.59	\$83,803.02	\$69,932.57	\$73,360.90
ESSER III	\$4,082,746.60	-	-	-	-
SAFE Grant				\$100,000.00	-
Robotics Education Grant-HMS					\$9,694.00
Robotics Education Grant-Alvirne					\$5,575.00
Farm to School Grant-NWES					\$1,424.63

Current Staff Positions Supported, by Grant

All staff in grant-funded positions are informed at hiring that the position is grant-funded and will not necessarily last beyond the term of the grant or could be impacted by reductions in funding.

Current staffing in grants for FY26:

Grant	# Staff
IDEA	14
Title I	11
Title II	0
Perkins Grant/CTE	1

Hudson Elementary Schools FY27 Budget

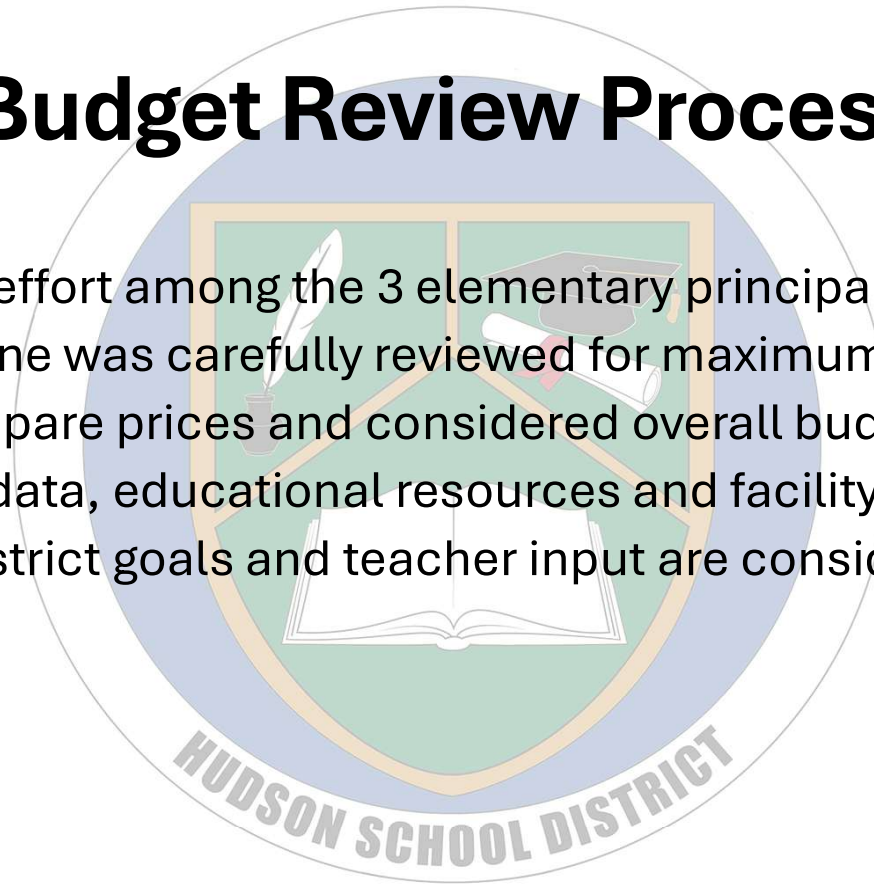
October 20, 2025

HUDSON SCHOOL DISTRICT

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Budget Review Process

- Collaborative effort among the 3 elementary principals
- Each budget line was carefully reviewed for maximum impact
- Routinely compare prices and considered overall budget costs
- Achievement data, educational resources and facility needs are reviewed
- School and district goals and teacher input are considered



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Successes and Opportunities: ELC, Nottingham, and Hills Garrison

Successes	Opportunities
Streamline budgets focusing on quality instruction/service	Enhance academic interventions
Facility improvements – safety, flooring, furniture	Continued focus on strengthening MTSS processes and student opportunities for intervention
Curricular alignment work between elementary schools	Continued focus on strengthening academic alignment and best teaching practices
Alignment of system and resources across elementary schools, allowing for greater collaboration and student outcomes	Creating student leaders – leadership teams
Continue with strong implementation of high-quality instructional materials	Increase co-curricular activities at the elementary level
Use of technology	
After School Enrichment Programs/Artist-in-Residence Program	
Collaboration with Alvirne CTE/STEM programs	

October 1, 2025 Enrollment by Grade*

Grade Level	Early Learning Center	Hills Garrison	Nottingham West	TOTAL
PK			105	105
K	177			177
1	197			197
2		97	102	199
3		81	119	200
4		102	126	228
5		113	109	222
TOTAL	374	393	561	1,328

*Reported October enrollment numbers will not be verified until late October, when all anomalies are reconciled.

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Current FY26 Staffing

Early Learning Center

Position	Count
PT PARA	14
FT PARA	4
PT Kindergarten Classroom Assistant	6
FT Librarian	1
PT Monitor	8
FT Nurse	2
FT Principal	1
FT Principal Assistant	1
FT School Counselors	2
FT Secretary	2
PT Secretary	3
FT Teacher	35
Total ELC	79
Full-Time	48
Part-Time	31

Hills Garrison

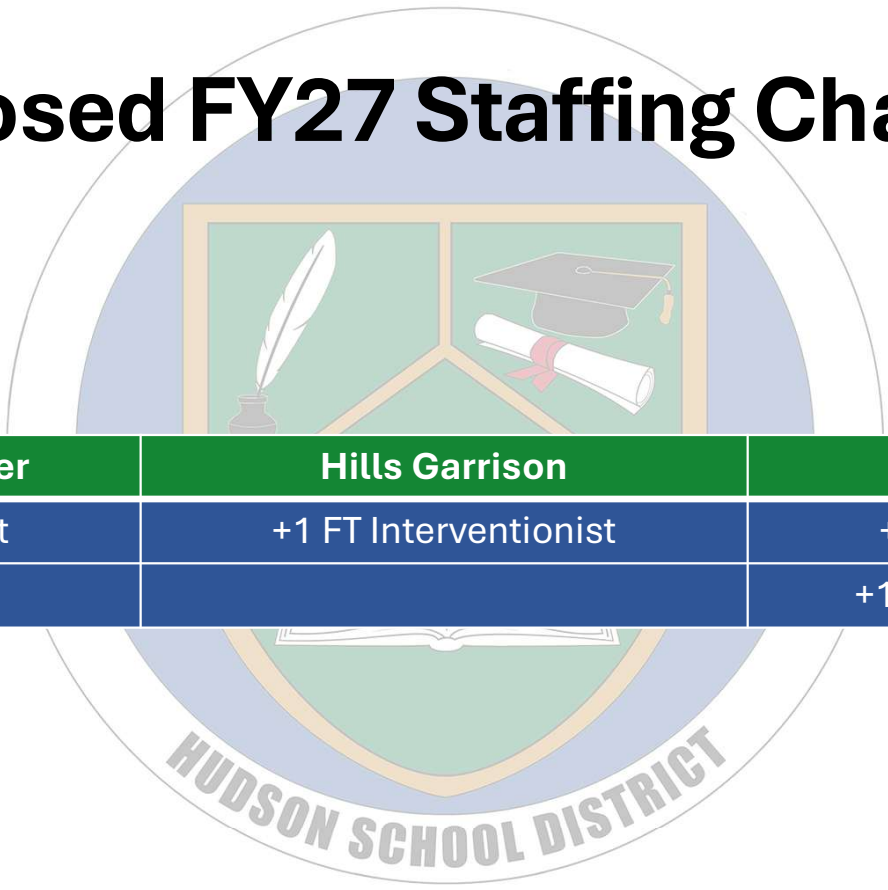
Position	Count
PT PARA	11
FT PARA	7
FT Dept Head	1
PT Elementary Interventionist	2
FT Librarian	1
PT Monitor	10
FT Nurse	1
FT Principal	1
FT Principal Assistant	1
FT School Counselors	1.5
FT Secretary	3
FT Teacher	28
Total HGS	68
Full-Time	45
Part-Time	23

Nottingham West

Position	Count
PT PARA	21
FT PARA	5
FT Dept Head	2
PT Elementary Interventionist	1
FT Librarian	1
PT Monitor	14
FT Nurse	1
FT Principal	1
FT Principal Assistant	1
FT School Counselors	1.5
FT Secretary	4
PT Secretary	1
FT Teacher	37
Total NWS	90
Full-Time	53
Part-Time	37

ACH in partnership with HER families

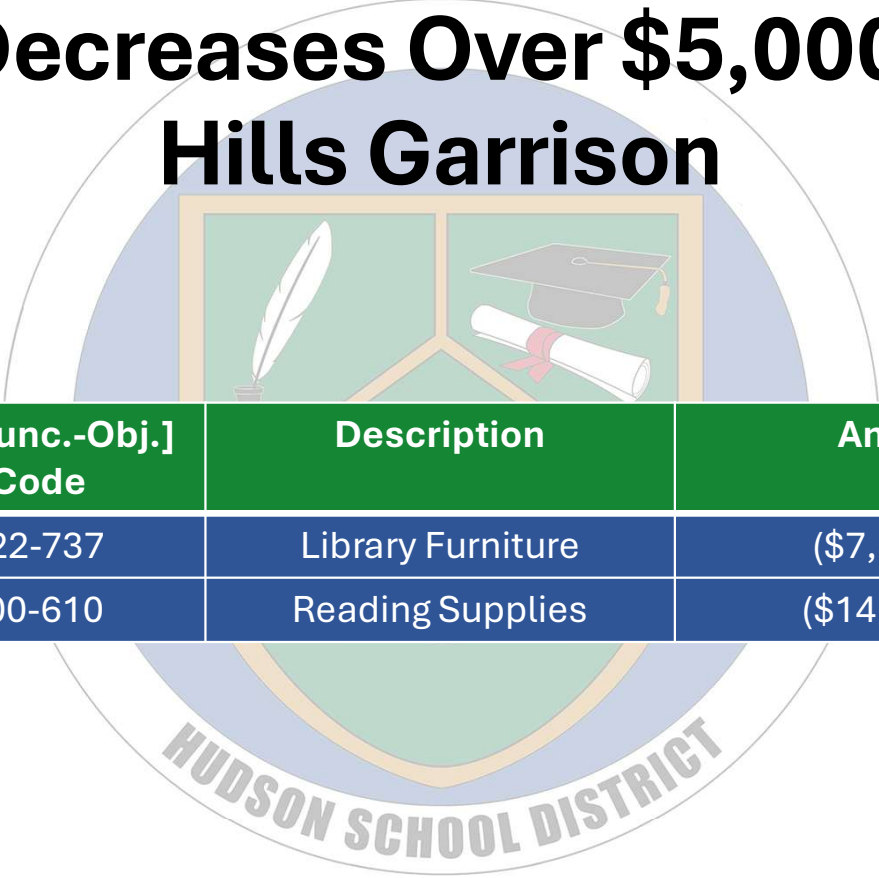
Proposed FY27 Staffing Changes



Early Learning Center	Hills Garrison	Nottingham West
+2 FT Interventionist	+1 FT Interventionist	+1 FT Interventionist
		+1 PT Behavior Support

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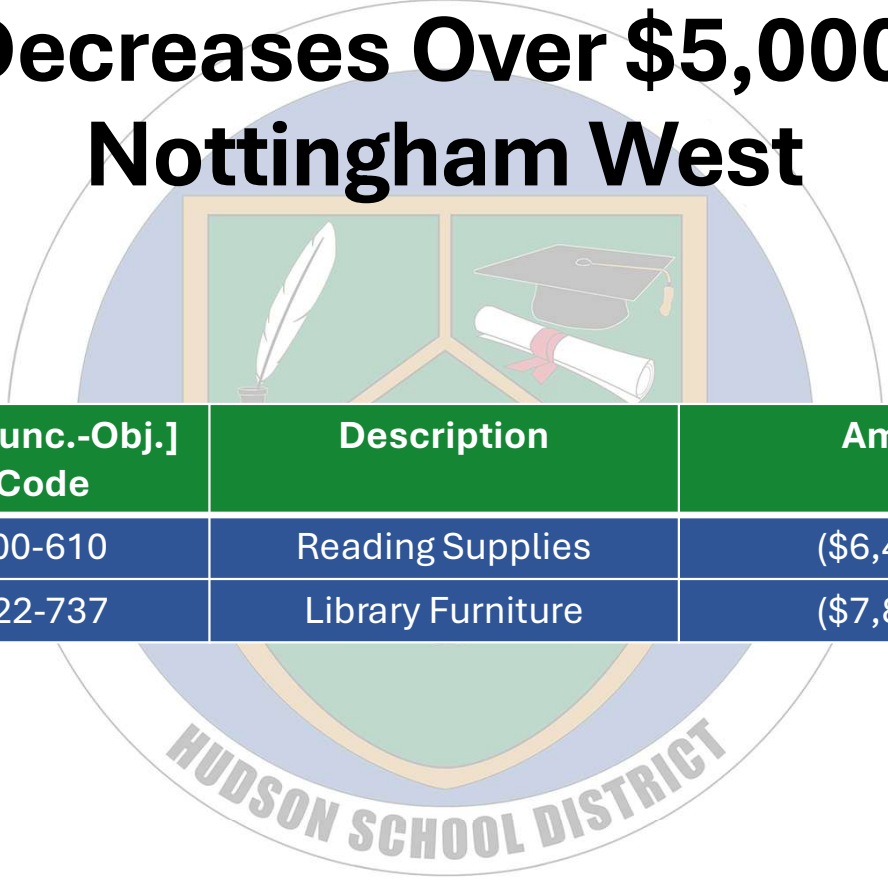
Decreases Over \$5,000: Hills Garrison



[Fund-Loc.-Func.-Obj.] Budget Code	Description	Amount
10-15-2222-737	Library Furniture	(\$7,888.00)
10-15-1100-610	Reading Supplies	(\$14,632.90)

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Decreases Over \$5,000: Nottingham West



[Fund-Loc.-Func.-Obj.] Budget Code	Description	Amount
10-14-1100-610	Reading Supplies	(\$6,497.50)
10-14-2222-737	Library Furniture	(\$7,888.00)

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FY27 Proposed Budget: Early Learning Center

OBJECT CATEGORY	FY24 BUDGET	FY25 BUDGET	FY25 ACTUAL	FY26 BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
300	\$6,400.00	\$6,400.00	\$676.00	\$6,400.00	\$6,400.00	\$0.00	0.00%
400	\$1,150.00	\$1,150.00	\$1,203.00	\$1,150.00	\$1,150.00	\$0.00	0.00%
500	\$5,646.00	\$5,204.00	\$1,998.19	\$3,027.00	\$2,627.00	(\$400.00)	-13.21%
600	\$110,655.49	\$123,140.79	\$113,594.61	\$135,913.43	\$134,895.92	(\$1,017.51)	-0.75%
700	\$27,595.60	\$27,338.20	\$21,674.68	\$36,124.65	\$29,276.00	(\$6,848.65)	-18.96%
800	\$3,053.00	\$3,213.00	\$2,518.00	\$3,239.00	\$4,373.00	\$1,134.00	35.01%
TOTAL	\$154,500.09	\$166,445.99	\$141,664.48	\$185,854.08	\$178,721.92	(\$7,132.16)	-3.84%

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FY27 Proposed Budget: Hills Garrison

OBJECT CATEGORY	FY24 BUDGET	FY25 BUDGET	FY25 ACTUAL	FY26 BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
300	\$5,250.00	\$5,250.00	\$2,949.03	\$6,600.00	\$6,600.00	\$0.00	0.00%
400	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00	\$0.00	0.00%
500	\$4,954.10	\$4,429.10	\$2,170.52	\$5,034.10	\$6,288.40	\$1,254.30	24.92%
600	\$117,259.96	\$129,048.46	\$113,367.25	\$142,617.04	\$116,382.67	(\$26,234.37)	-18.39%
700	\$8,352.28	\$20,383.45	\$32,590.84	\$27,787.95	\$23,399.55	(\$4,388.40)	-15.79%
800	\$2,693.00	\$2,747.00	\$1,274.00	\$2,808.00	\$2,850.00	\$42.00	1.50%
TOTAL	\$140,309.34	\$163,658.01	\$152,351.64	\$186,647.09	\$157,320.62	(\$29,326.47)	-15.71%

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FY27 Proposed Budget: Nottingham West

OBJECT CATEGORY	FY24 BUDGET	FY25 BUDGET	FY25 ACTUAL	FY26 BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
300	\$7,610.00	\$7,630.00	\$1,982.06	\$7,505.00	\$7,325.00	(\$180.00)	-2.40%
400	\$1,300.00	\$1,300.00	\$719.00	\$1,300.00	\$1,300.00	\$0.00	0.00%
500	\$7,048.48	\$6,536.08	\$3,294.02	\$7,206.11	\$7,938.60	\$732.49	10.16%
600	\$133,437.45	\$148,141.47	\$131,102.79	\$158,126.30	\$155,307.77	(\$2,818.53)	-1.78%
700	\$21,548.84	\$17,645.13	\$16,375.95	\$25,095.13	\$17,684.32	(\$7,410.81)	-29.53%
800	\$2,407.00	\$2,407.00	\$1,466.00	\$2,603.00	\$2,603.00	\$0.00	0.00%
TOTAL	\$173,351.72	\$183,659.68	\$154,939.82	\$201,835.54	\$192,158.69	(\$9,676.85)	-4.79%

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EARLY LEARNING CENTER FY27 PROPOSED BUDGET: OBJECT 300-999 [OCTOBER 20, 2025]

FUND	LOCATION	FUNCTION	OBJECT	SUBJECT	DESCRIPTION	FY24 ORIG. BUDGET	FY25 ORIG. BUDGET	FY25 ACTUAL	FY26 ORIG. BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
10	11	1100	610	02	HOS ART: SUPPLIES	\$ 3,316.25	\$ 3,316.25	\$ 3,292.41	\$ 3,276.45	\$ 3,163.50	\$ (112.95)	-3.45%
10	11	1100	810	02	PROFESSIONAL MEMBERSHIP	\$ 125.00	\$ 125.00	\$ 70.00	\$ 125.00	\$ 125.00	\$ -	0.00%
ART TOTAL						\$ 3,441.25	\$ 3,441.25	\$ 3,362.41	\$ 3,401.45	\$ 3,288.50	\$ (112.95)	-3.32%
10	11	1100	610	08	HOS PHYS ED SUPPLIES	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,660.00	\$ 1,600.00	\$ (60.00)	-3.61%
10	11	1100	619	08	FIELD DAY	\$ 400.00	\$ 400.00	\$ 352.26	\$ 400.00	\$ 400.00	\$ -	0.00%
10	11	1100	810	08	PROFESSIONAL MEMBERSHIP	\$ 79.00	\$ 79.00	\$ 79.00	\$ 79.00	\$ 79.00	\$ -	0.00%
PHYSICAL EDUCATION TOTAL						\$ 2,179.00	\$ 2,179.00	\$ 2,131.26	\$ 2,139.00	\$ 2,079.00	\$ (60.00)	-2.81%
10	11	1100	320	12	WORKSHOPS	\$ 200.00	\$ 200.00	\$ 140.00	\$ 200.00	\$ 200.00	\$ -	0.00%
10	11	1100	430	12	REPAIRS	\$ 150.00	\$ 150.00	\$ -	\$ 150.00	\$ 150.00	\$ -	0.00%
10	11	1100	610	12	HOS MUSIC SUPPLIES	\$ 1,403.00	\$ 1,403.00	\$ 1,286.51	\$ 1,373.00	\$ 1,328.00	\$ (45.00)	-3.28%
10	11	1100	619	12	MUSIC PROGRAMS	\$ 300.00	\$ 300.00	\$ 299.03	\$ 300.00	\$ 300.00	\$ -	0.00%
10	11	1100	649	12	CD'S & RECORDS	\$ 169.50	\$ 169.50	\$ 148.30	\$ 169.50	\$ 169.50	\$ -	0.00%
10	11	1100	734	12	EQUIPMENT ADDITIONAL	\$ 850.00	\$ 850.00	\$ 763.03	\$ 830.00	\$ 830.00	\$ -	0.00%
10	11	1100	810	12	PROFESSIONAL MEMBERSHIP	\$ 155.00	\$ 155.00	\$ 139.00	\$ 155.00	\$ 155.00	\$ -	0.00%
MUSIC TOTAL						\$ 3,227.50	\$ 3,227.50	\$ 2,775.87	\$ 3,177.50	\$ 3,132.50	\$ (45.00)	-1.42%
10	11	1100	610	15	HOS SOC STUDIES SUPPLIES	\$ 1,700.00	\$ 1,700.00	\$ 1,440.69	\$ 1,660.00	\$ 1,600.00	\$ (60.00)	-3.61%
SOCIAL STUDIES TOTAL						\$ 1,700.00	\$ 1,700.00	\$ 1,440.69	\$ 1,660.00	\$ 1,600.00	\$ (60.00)	-3.61%
10	11	1100	610	13	HOS SCIENCE: SUPPLIES	\$ 2,125.00	\$ 2,125.00	\$ 2,114.19	\$ 2,075.00	\$ 2,000.00	\$ (75.00)	-3.61%
SCIENCE TOTAL						\$ 2,125.00	\$ 2,125.00	\$ 2,114.19	\$ 2,075.00	\$ 2,000.00	\$ (75.00)	-3.61%
10	11	1100	610	23	HOS READING: SUPPLIES	\$ 24,368.91	\$ 29,260.84	\$ 30,261.11	\$ 27,845.88	\$ 29,874.85	\$ 2,028.97	7.29%
10	11	1100	645	23	TESTING MATERIALS	\$ 1,809.50	\$ 1,342.00	\$ 893.76	\$ 1,403.00	\$ 1,793.22	\$ 390.22	27.81%
10	11	1100	650	23	HOS READING SOFTWARE	\$ 8,109.90	\$ 7,674.90	\$ 5,526.00	\$ 7,384.90	\$ 3,746.00	\$ (3,638.90)	-49.27%
10	11	1100	738	23	EQUIPMENT REPLACEMENT	\$ 2,445.30	\$ 2,105.40	\$ 1,656.35	\$ 4,015.80	\$ 2,320.00	\$ (1,695.80)	-42.23%
10	11	1100	810	23	PROFESSIONAL MEMBERSHIP	\$ 110.00	\$ 110.00	\$ 68.00	\$ 110.00	\$ 110.00	\$ -	0.00%
ENG. LANGUAGE ARTS TOTAL						\$ 36,843.61	\$ 40,493.14	\$ 38,405.22	\$ 40,759.58	\$ 37,844.07	\$ (2,915.51)	-7.15%
10	11	1100	610		HOS SUPPLIES	\$ 11,691.89	\$ 12,933.06	\$ 12,967.45	\$ 12,448.76	\$ 11,647.46	\$ (801.30)	-6.44%
10	11	1100	640		TEXTBOOK REPLACEMENT	\$ 9,316.02	\$ 1,920.00	\$ 1,905.90	\$ 11,969.40	\$ 8,564.00	\$ (3,405.40)	-28.45%
10	11	1100	650		SOFTWARE	\$ 3,256.00	\$ 3,256.00	\$ 2,909.60	\$ 3,244.00	\$ 6,589.00	\$ 3,345.00	103.11%
10	11	1100	733		FURNITURE ADDITIONAL	\$ 1,395.94	\$ 395.94	\$ -	\$ 1,118.95	\$ -	\$ (1,118.95)	-100.00%
10	11	1100	737		FURNITURE REPLACEMENT	\$ 10,827.18	\$ 11,368.43	\$ 11,983.96	\$ 11,837.45	\$ 12,438.00	\$ 600.55	5.07%
10	11	1100	738		EQUIPMENT REPLACEMENT	\$ -	\$ -	\$ -	\$ 3,750.00	\$ -	\$ (3,750.00)	-100.00%
REGULAR ED. GENERAL TOTAL						\$ 36,487.03	\$ 29,873.43	\$ 29,766.91	\$ 44,368.56	\$ 39,238.46	\$ (5,130.10)	-11.56%
10	11	1102	610		KINDERGARTEN SUPPLIES	\$ 10,780.59	\$ 11,901.61	\$ 15,713.02	\$ 11,901.61	\$ 11,647.46	\$ (254.15)	-2.14%
10	11	1102	737		FURNITURE-REPLACEMENT	\$ 10,827.18	\$ 11,368.43	\$ 7,271.34	\$ 11,837.45	\$ 12,438.00	\$ 600.55	5.07%
KINDERGARTEN TOTAL						\$ 21,607.77	\$ 23,270.04	\$ 22,984.36	\$ 23,739.06	\$ 24,085.46	\$ 346.40	1.46%

FUND	LOCATION	FUNCTION	OBJECT	SUBJECT	DESCRIPTION	FY24 ORIG. BUDGET	FY25 ORIG. BUDGET	FY25 ACTUAL	FY26 ORIG. BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
10	11	1100	610	11	HOS MATH SUPPLIES	\$ 1,700.00	\$ 1,700.00	\$ 1,698.54	\$ 1,660.00	\$ 1,960.00	\$ 300.00	18.07%
10	11	1100	650	11	HOS MATH SOFTWARE	\$ -	\$ 12,950.00	\$ 6,230.00	\$ 17,556.00	\$ 19,182.00	\$ 1,626.00	9.26%
MATH TOTAL						\$ 1,700.00	\$ 14,650.00	\$ 7,928.54	\$ 19,216.00	\$ 21,142.00	\$ 1,926.00	10.02%
10	11	2101	610		ESOL SUPPLIES	\$ 500.00	\$ 500.00	\$ 162.00	\$ 500.00	\$ 500.00	\$ -	0.00%
ESOL TOTAL						\$ 500.00	\$ 500.00	\$ 162.00	\$ 500.00	\$ 500.00	\$ -	0.00%
10	11	2120	331		504 SERVICES	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0.00%
10	11	2120	610		SCH COUNSELING SUPPLIES/TEST	\$ 850.00	\$ 850.00	\$ 397.76	\$ 830.00	\$ 800.00	\$ (30.00)	-3.61%
10	11	2120	734		EQUIPMENT ADDITIONAL	\$ 1,250.00	\$ 1,250.00	\$ -	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%
10	11	2120	810		PROFESSIONAL MEMBERSHIP	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 100.00	\$ 50.00	100.00%
SCHOOL COUNSELING TOTAL						\$ 2,650.00	\$ 2,650.00	\$ 447.76	\$ 2,630.00	\$ 2,650.00	\$ 20.00	0.76%
10	11	2134	610		NURSES SUPPLIES	\$ 3,286.00	\$ 3,345.30	\$ 2,766.65	\$ 3,367.60	\$ 3,307.60	\$ (60.00)	-1.78%
10	11	2134	734		EQUIPMENT ADDITIONAL	\$ -	\$ -	\$ -	\$ 1,485.00	\$ -	\$ (1,485.00)	-100.00%
10	11	2134	810		PROFESSIONAL MEMBERSHIP	\$ 340.00	\$ 340.00	\$ 195.00	\$ 340.00	\$ 220.00	\$ (120.00)	-35.29%
NURSE TOTAL						\$ 3,626.00	\$ 3,685.30	\$ 2,961.65	\$ 5,192.60	\$ 3,527.60	\$ (1,665.00)	-32.06%
10	11	2212	640		PROF PUBLICATIONS	\$ 900.00	\$ 900.00	\$ -	\$ 900.00	\$ 900.00	\$ -	0.00%
CURRICULUM DEV. TOTAL						\$ 900.00	\$ 900.00	\$ -	\$ 900.00	\$ 900.00	\$ -	0.00%
10	11	2213	320		WORKSHOPS	\$ 5,000.00	\$ 5,000.00	\$ 536.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
PROFESSIONAL DEV. TOTAL						\$ 5,000.00	\$ 5,000.00	\$ 536.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
10	11	2222	610		LIBRARY:SUPPLIES	\$ 850.00	\$ 850.00	\$ 847.07	\$ 830.00	\$ 800.00	\$ (30.00)	-3.61%
10	11	2222	640		BOOK REPLACEMENT	\$ 8,500.00	\$ 8,500.00	\$ 8,281.61	\$ 8,300.00	\$ 8,000.00	\$ (300.00)	-3.61%
10	11	2222	641		PUBLICATIONS	\$ 250.00	\$ 250.00	\$ 211.74	\$ 250.00	\$ 250.00	\$ -	0.00%
10	11	2222	650		HOS LIBRARY SOFTWARE	\$ 1,596.00	\$ 1,596.00	\$ 758.10	\$ 1,596.00	\$ 1,676.00	\$ 80.00	5.01%
10	11	2222	810		PROFESSIONAL MEMBERSHIP	\$ 212.00	\$ 212.00	\$ -	\$ 238.00	\$ 273.00	\$ 35.00	14.71%
LIBRARY TOTAL						\$ 11,408.00	\$ 11,408.00	\$ 10,098.52	\$ 11,214.00	\$ 10,999.00	\$ (215.00)	-1.92%
10	11	2223	430		AUDIO/VISUAL REPAIRS	\$ 1,000.00	\$ 1,000.00	\$ 1,203.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
10	11	2223	610		SUPPLIES	\$ 2,900.00	\$ 2,900.00	\$ 2,840.53	\$ 2,900.00	\$ 2,900.00	\$ -	0.00%
AUDIO/VISUAL TOTAL						\$ 3,900.00	\$ 3,900.00	\$ 4,043.53	\$ 3,900.00	\$ 3,900.00	\$ -	0.00%
10	11	2410	320		WORKSHOPS	\$ 700.00	\$ 700.00	\$ -	\$ 700.00	\$ 700.00	\$ -	0.00%
10	11	2410	531		TELEPHONE	\$ 1,154.00	\$ 1,154.00	\$ 1,020.64	\$ 577.00	\$ 577.00	\$ -	0.00%
10	11	2410	532		DATA COMMUNICATIONS	\$ 492.00	\$ 50.00	\$ 42.45	\$ 50.00	\$ 50.00	\$ -	0.00%
10	11	2410	534		POSTAGE & GENERAL EXPENSES	\$ 4,000.00	\$ 4,000.00	\$ 935.10	\$ 2,400.00	\$ 2,000.00	\$ (400.00)	-16.67%
10	11	2410	610		PRINCIPALS' OFFICE SUPPLIES	\$ 6,376.93	\$ 6,397.33	\$ 5,611.03	\$ 5,799.33	\$ 5,799.33	\$ -	0.00%
10	11	2410	810		PROFESSIONAL MEMBERSHIP	\$ 1,982.00	\$ 2,142.00	\$ 1,917.00	\$ 2,142.00	\$ 3,311.00	\$ 1,169.00	54.58%
PRINCIPALS' OFFICE TOTAL						\$ 14,704.93	\$ 14,443.33	\$ 9,526.22	\$ 11,668.33	\$ 12,437.33	\$ 769.00	6.59%
10	11	2490	615		REPORT CARDS & RECORDS	\$ 2,500.00	\$ 3,000.00	\$ 2,979.35	\$ 4,313.00	\$ 4,398.00	\$ 85.00	1.97%

FUND	LOCATION	FUNCTION	OBJECT	SUBJECT	DESCRIPTION	FY24 ORIG. BUDGET	FY25 ORIG. BUDGET	FY25 ACTUAL	FY26 ORIG. BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
					OFFICE OF SUPPORT SVC TOTAL	\$ 2,500.00	\$ 3,000.00	\$ 2,979.35	\$ 4,313.00	\$ 4,398.00	\$ 85.00	1.97%
					GRAND TOTAL	\$ 154,500.09	\$ 166,445.99	\$ 141,664.48	\$ 185,854.08	\$ 178,721.92	\$ (7,132.16)	-3.84%

HILLS GARRISON ELEMENTARY FY27 PROPOSED BUDGET: OBJECT 300-999 [OCTOBER 20, 2025]

FUND	LOCATION	FUNCTION	OBJECT	SUBJECT	DESCRIPTION	FY24 ORIG. BUDGET	FY25 ORIG. BUDGET	FY25 ACTUAL	FY26 ORIG. BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
10	15	1100	610	02	HGS ART SUPPLIES	\$ 2,430.00	\$ 2,370.00	\$ 2,349.74	\$ 2,430.00	\$ 2,232.00	\$ (198.00)	-8.15%
10	15	1100	810	02	PROFESSIONAL MEMBERSHIP	\$ 120.00	\$ 120.00	\$ -	\$ 120.00	\$ 125.00	\$ 5.00	4.17%
ART TOTAL						\$ 2,550.00	\$ 2,490.00	\$ 2,349.74	\$ 2,550.00	\$ 2,357.00	\$ (193.00)	-3.98%
10	15	1100	610	08	HGS PHYS ED SUPPLIES	\$ 1,620.00	\$ 1,580.00	\$ 1,571.56	\$ 1,620.00	\$ 1,488.00	\$ (132.00)	-8.15%
10	15	1100	619	08	FIELD DAY	\$ 300.00	\$ 300.00	\$ 238.19	\$ 300.00	\$ 300.00	\$ -	0.00%
10	15	1100	738	08	EQUIPMENT REPLACEMENT	\$ -	\$ -	\$ -	\$ -	\$ 4,881.60	\$ 4,881.60	100.00%
10	15	1100	810	08	PROFESSIONAL MEMBERSHIP	\$ 79.00	\$ 79.00	\$ 79.00	\$ 79.00	\$ 79.00	\$ -	0.00%
PHYSICAL EDUCATION TOTAL						\$ 1,999.00	\$ 1,959.00	\$ 1,888.75	\$ 1,999.00	\$ 6,748.60	\$ 4,749.60	237.60%
10	15	1100	610	11	HGS MATH SUPPLIES	\$ 1,620.00	\$ 1,935.50	\$ 1,919.45	\$ 2,415.00	\$ 2,273.30	\$ (141.70)	-5.87%
10	15	1100	650	11	HGS MATH SOFTWARE	\$ -	\$ -	\$ -	\$ 17,987.00	\$ 16,189.09	\$ (1,797.91)	-10.00%
MATH TOTAL						\$ 1,620.00	\$ 1,935.50	\$ 1,919.45	\$ 20,402.00	\$ 18,462.39	\$ (1,939.61)	-9.51%
10	15	1100	330	12	PROFESSIONAL SERVICES	\$ 300.00	\$ 300.00	\$ 300.00	\$ 400.00	\$ 400.00	\$ -	0.00%
10	15	1100	430	12	REPAIRS	\$ 300.00	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	\$ -	0.00%
10	15	1100	610	12	HGS MUSIC SUPPLIES	\$ 1,840.00	\$ 1,810.00	\$ 529.78	\$ 1,540.00	\$ 1,441.00	\$ (99.00)	-6.43%
10	15	1100	649	12	CD'S & RECORDS	\$ 150.00	\$ 150.00	\$ -	\$ 150.00	\$ 150.00	\$ -	0.00%
10	15	1100	734	12	EQUIPMENT ADDITIONAL	\$ 810.00	\$ 1,580.00	\$ -	\$ 1,620.00	\$ 1,488.00	\$ (132.00)	-8.15%
10	15	1100	738	12	EQUIPMENT REPLACEMENT	\$ 267.95	\$ 267.95	\$ -	\$ 267.95	\$ 267.95	\$ -	0.00%
10	15	1100	810	12	PROFESSIONAL MEMBERSHIP	\$ 135.00	\$ 135.00	\$ 135.00	\$ 139.00	\$ 155.00	\$ 16.00	11.51%
MUSIC TOTAL						\$ 3,802.95	\$ 4,542.95	\$ 964.78	\$ 4,416.95	\$ 4,201.95	\$ (215.00)	-4.87%
10	15	1100	610	13	HGS SCIENCE: SUPPLIES	\$ 2,317.20	\$ 5,253.25	\$ 1,314.51	\$ 5,303.25	\$ 2,238.25	\$ (3,065.00)	-57.79%
SCIENCE TOTAL						\$ 2,317.20	\$ 5,253.25	\$ 1,314.51	\$ 5,303.25	\$ 2,238.25	\$ (3,065.00)	-57.79%
10	15	1100	610	15	HGS SOC STUDIES SUPPLIES	\$ 1,620.00	\$ 2,005.00	\$ 1,304.90	\$ 1,745.00	\$ 1,488.00	\$ (257.00)	-14.73%
SOCIAL STUDIES TOTAL						\$ 1,620.00	\$ 2,005.00	\$ 1,304.90	\$ 1,745.00	\$ 1,488.00	\$ (257.00)	-14.73%
10	15	1100	610	23	HGS READING: SUPPLIES	\$ 33,666.00	\$ 35,683.60	\$ 35,065.26	\$ 25,037.40	\$ 10,404.50	\$ (14,632.90)	-58.44%
10	15	1100	641	23	NEW PROGRAMS/TEXTBOOKS	\$ -	\$ -	\$ -	\$ 3,000.00	\$ -	\$ (3,000.00)	-100.00%
10	15	1100	650	23	HGS READING SOFTWARE	\$ 5,845.00	\$ -	\$ -	\$ 1,880.00	\$ 1,456.00	\$ (424.00)	-22.55%
10	15	1100	810	23	PROFESSIONAL MEMBERSHIP	\$ 50.00	\$ 100.00	\$ 92.00	\$ 110.00	\$ 110.00	\$ -	0.00%
ENG. LANGUAGE ARTS TOTAL						\$ 39,561.00	\$ 35,783.60	\$ 35,157.26	\$ 30,027.40	\$ 11,970.50	\$ (18,056.90)	-60.13%
10	15	1100	430		REPAIR & MAINTENANCE OF EQUIP	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0.00%
10	15	1100	610		HGS SUPPLIES	\$ 23,002.16	\$ 24,944.21	\$ 24,345.97	\$ 29,357.45	\$ 27,422.11	\$ (1,935.34)	-6.59%
10	15	1100	640		TEXTBOOK REPLACEMENT	\$ 10,578.05	\$ 6,561.90	\$ 5,338.20	\$ 14,695.00	\$ 12,126.68	\$ (2,568.32)	-17.48%
10	15	1100	650		SOFTWARE	\$ 9,420.50	\$ 23,475.95	\$ 19,298.60	\$ 11,014.45	\$ 13,852.15	\$ 2,837.70	25.76%
10	15	1100	733		FURNITURE ADDITIONAL	\$ 1,963.88	\$ 1,963.88	\$ 1,870.98	\$ 1,963.88	\$ 1,963.88	\$ -	0.00%
10	15	1100	734		EQUIPMENT ADDITIONAL	\$ -	\$ 2,500.00	\$ 527.37	\$ 1,250.00	\$ -	\$ (1,250.00)	-100.00%
10	15	1100	737		FURNITURE REPLACEMENT	\$ 4,060.45	\$ 12,821.62	\$ 30,192.49	\$ 13,548.12	\$ 13,548.12	\$ -	0.00%
10	15	1100	738		EQUIPMENT REPLACEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
REGULAR ED. GENERAL TOTAL						\$ 49,525.04	\$ 72,767.56	\$ 81,573.61	\$ 72,328.90	\$ 69,412.94	\$ (2,915.96)	-4.03%
10	15	2101	610		ESOL SUPPLIES	\$ 500.00	\$ 500.00	\$ 494.75	\$ 500.00	\$ 500.00	\$ -	0.00%
ESOL TOTAL						\$ 500.00	\$ 500.00	\$ 494.75	\$ 500.00	\$ 500.00	\$ -	0.00%

FUND	LOCATION	FUNCTION	OBJECT	SUBJECT	DESCRIPTION	FY24 ORIG. BUDGET	FY25 ORIG. BUDGET	FY25 ACTUAL	FY26 ORIG. BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
10	15	2120	331		504 SERVICES	\$ 500.00	\$ 500.00	\$ 492.53	\$ 500.00	\$ 500.00	\$ -	0.00%
10	15	2120	610		SCH COUNSELING SUPPLIES/TEST	\$ 780.00	\$ 780.00	\$ 704.64	\$ 810.00	\$ 744.00	\$ (66.00)	-8.15%
10	15	2120	744		TECHNOLOGY EQUIP ADDL	\$ 1,250.00	\$ 1,250.00	\$ -	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%
SCHOOL COUNSELING TOTAL						\$ 2,530.00	\$ 2,530.00	\$ 1,197.17	\$ 2,560.00	\$ 2,494.00	\$ (66.00)	-2.58%
10	15	2134	610		NURSES SUPPLIES	\$ 2,580.00	\$ 2,657.00	\$ 2,459.78	\$ 2,853.79	\$ 2,721.79	\$ (132.00)	-4.63%
10	15	2134	810		PROFESSIONAL MEMBERSHIP	\$ 110.00	\$ 110.00	\$ 45.00	\$ 110.00	\$ 110.00	\$ -	0.00%
NURSE TOTAL						\$ 2,690.00	\$ 2,767.00	\$ 2,504.78	\$ 2,963.79	\$ 2,831.79	\$ (132.00)	-4.45%
10	15	2212	640		PROF PUBLICATIONS	\$ 750.00	\$ 750.00	\$ -	\$ 750.00	\$ 900.00	\$ 150.00	20.00%
CURRICULUM DEV. TOTAL						\$ 750.00	\$ 750.00	\$ -	\$ 750.00	\$ 900.00	\$ 150.00	20.00%
10	15	2213	320		WORKSHOPS	\$ 3,750.00	\$ 3,750.00	\$ 2,156.50	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
PROFESSIONAL DEV. TOTAL						\$ 3,750.00	\$ 3,750.00	\$ 2,156.50	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
10	15	2222	610		LIBRARY:SUPPLIES	\$ 810.00	\$ 810.00	\$ 824.28	\$ 810.00	\$ 744.00	\$ (66.00)	-8.15%
10	15	2222	640		BOOK REPLACEMENT	\$ 8,100.00	\$ 8,100.00	\$ 7,409.96	\$ 8,100.00	\$ 7,440.00	\$ (660.00)	-8.15%
10	15	2222	641		PUBLICATIONS	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.00%
10	15	2222	650		HGS LIBRARY SOFTWARE	\$ 2,689.55	\$ 2,740.55	\$ 2,762.80	\$ 3,561.70	\$ 3,514.80	\$ (46.90)	-1.32%
10	15	2222	737		LIBRARY FURNITURE-REPL	\$ -	\$ -	\$ -	\$ 7,888.00	\$ -	\$ (7,888.00)	-100.00%
10	15	2222	810		PROFESSIONAL MEMBERSHIP	\$ 201.00	\$ 205.00	\$ 35.00	\$ 252.00	\$ 273.00	\$ 21.00	8.33%
LIBRARY TOTAL						\$ 12,050.55	\$ 12,105.55	\$ 11,282.04	\$ 20,861.70	\$ 12,221.80	\$ (8,639.90)	-41.42%
10	15	2223	430		AUDIO/VISUAL REPAIRS	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
10	15	2223	610		SUPPLIES	\$ 300.00	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	\$ -	0.00%
AUDIO/VISUAL TOTAL						\$ 1,300.00	\$ 1,300.00	\$ -	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%
10	15	2410	320		WORKSHOPS	\$ 700.00	\$ 700.00	\$ -	\$ 700.00	\$ 700.00	\$ -	0.00%
10	15	2410	531		TELEPHONE	\$ 577.00	\$ 577.00	\$ 576.94	\$ 577.00	\$ 577.00	\$ -	0.00%
10	15	2410	534		POSTAGE & GENERAL EXPENSES	\$ 2,252.10	\$ 2,252.10	\$ -	\$ 2,434.10	\$ 2,434.10	\$ -	0.00%
10	15	2410	610		PRINCIPALS' OFFICE SUPPLIES	\$ 5,000.00	\$ 5,000.00	\$ 4,719.18	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
10	15	2410	810		PROFESSIONAL MEMBERSHIP	\$ 1,998.00	\$ 1,998.00	\$ 888.00	\$ 1,998.00	\$ 1,998.00	\$ -	0.00%
PRINCIPALS' OFFICE TOTAL						\$ 10,527.10	\$ 10,527.10	\$ 6,184.12	\$ 10,709.10	\$ 10,709.10	\$ -	0.00%
10	15	2490	615		REPORT CARDS & RECORDS	\$ 1,091.50	\$ 1,091.50	\$ 465.70	\$ 1,207.00	\$ 1,207.00	\$ -	0.00%
OFFICE OF SUPPORT SVC TOTAL						\$ 1,091.50	\$ 1,091.50	\$ 465.70	\$ 1,207.00	\$ 1,207.00	\$ -	0.00%
10	15	2725	519		FIELD TRIP TRANSPORTATION	\$ 2,125.00	\$ 1,600.00	\$ 1,593.58	\$ 2,023.00	\$ 3,277.30	\$ 1,254.30	62.00%
FIELD TRIP TRANSPORTATION TOTAL						\$ 2,125.00	\$ 1,600.00	\$ 1,593.58	\$ 2,023.00	\$ 3,277.30	\$ 1,254.30	62.00%
GRAND TOTAL						\$ 140,309.34	\$ 163,658.01	\$ 152,351.64	\$ 186,647.09	\$ 157,320.62	\$ (29,326.47)	-15.71%

NOTTINGHAM WEST ELEMENTARY FY27 PROPOSED BUDGET: OBJECT 300-999 [OCTOBER 20, 2025]

FUND	LOCATION	FUNCTION	OBJECT	SUBJECT	DESCRIPTION	FY24 ORIG. BUDGET	FY25 ORIG. BUDGET	FY25 ACTUAL	FY26 ORIG. BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
10	14	1100	610	02	NWS ART: SUPPLIES	\$ 2,658.00	\$ 2,718.00	\$ 2,726.93	\$ 2,790.00	\$ 2,934.00	\$ 144.00	5.16%
ART TOTAL						\$ 2,658.00	\$ 2,718.00	\$ 2,726.93	\$ 2,790.00	\$ 2,934.00	\$ 144.00	5.16%
10	14	1100	610	08	NWS PHYS ED SUPPLIES	\$ 1,772.00	\$ 1,812.00	\$ 1,777.93	\$ 1,860.00	\$ 1,956.00	\$ 96.00	5.16%
10	14	1100	619	08	FIELD DAY	\$ 300.00	\$ 300.00	\$ 244.57	\$ 300.00	\$ 300.00	\$ -	0.00%
10	14	1100	810	08	PROFESSIONAL MEMBERSHIP	\$ 79.00	\$ 79.00	\$ -	\$ 79.00	\$ 79.00	\$ -	0.00%
PHYSICAL EDUCATION TOTAL						\$ 2,151.00	\$ 2,191.00	\$ 2,022.50	\$ 2,239.00	\$ 2,335.00	\$ 96.00	4.29%
10	14	1100	610	11	NWS MATH SUPPLIES	\$ 2,170.70	\$ 2,541.70	\$ 2,137.41	\$ 2,278.50	\$ 2,396.10	\$ 117.60	5.16%
10	14	1100	650	11	NWS MATH SOFTWARE	\$ -	\$ -	\$ -	\$ 21,021.00	\$ 21,133.00	\$ 112.00	0.53%
MATH TOTAL						\$ 2,170.70	\$ 2,541.70	\$ 2,137.41	\$ 23,299.50	\$ 23,529.10	\$ 229.60	5.69%
10	14	1100	320	12	WORKSHOPS	\$ 160.00	\$ 180.00	\$ -	\$ 180.00	\$ -	\$ (180.00)	-100.00%
10	14	1100	330	12	PROFESSIONAL SERVICES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
10	14	1100	430	12	REPAIRS	\$ 300.00	\$ 300.00	\$ 219.00	\$ 300.00	\$ 300.00	\$ -	0.00%
10	14	1100	610	12	NWS MUSIC: SUPPLIES	\$ 1,329.00	\$ 1,359.00	\$ 956.07	\$ 1,395.00	\$ 1,467.00	\$ 72.00	5.16%
10	14	1100	619	12	PROGRAMS	\$ 300.00	\$ 300.00	\$ 200.00	\$ 300.00	\$ 300.00	\$ -	0.00%
10	14	1100	649	12	CD'S & RECORDS	\$ 169.50	\$ 169.50	\$ 152.87	\$ 169.50	\$ 169.50	\$ -	0.00%
10	14	1100	650	12	NWS MUSIC SOFTWARE	\$ 195.00	\$ 195.00	\$ 299.00	\$ 195.00	\$ 195.00	\$ -	0.00%
10	14	1100	810	12	PROFESSIONAL MEMBERSHIP	\$ 155.00	\$ 155.00	\$ 159.00	\$ 155.00	\$ 155.00	\$ -	0.00%
MUSIC TOTAL						\$ 3,108.50	\$ 3,158.50	\$ 2,485.94	\$ 3,194.50	\$ 3,086.50	\$ (108.00)	-3.38%
10	14	1100	610	13	NWS SCIENCE: SUPPLIES	\$ 2,507.20	\$ 2,643.25	\$ 2,458.22	\$ 2,703.25	\$ 2,823.25	\$ 120.00	4.44%
SCIENCE TOTAL						\$ 2,507.20	\$ 2,643.25	\$ 2,458.22	\$ 2,703.25	\$ 2,823.25	\$ 120.00	4.44%
10	14	1100	610	15	NWS SOC STUDIES: SUPPLIES	\$ 1,772.00	\$ 1,812.00	\$ 1,504.44	\$ 1,860.00	\$ 1,956.00	\$ 96.00	5.16%
SOCIAL STUDIES TOTAL						\$ 1,772.00	\$ 1,812.00	\$ 1,504.44	\$ 1,860.00	\$ 1,956.00	\$ 96.00	5.16%
10	14	1100	610	23	NWS READING: SUPPLIES	\$ 43,746.05	\$ 38,290.66	\$ 36,408.05	\$ 26,928.48	\$ 20,430.98	\$ (6,497.50)	-24.13%
10	14	1100	650	23	NWS READING SOFTWARE	\$ 5,200.00	\$ 5,280.00	\$ 4,826.00	\$ 5,840.00	\$ 1,026.00	\$ (4,814.00)	-82.43%
10	14	1100	810	23	PROFESSIONAL MEMBERSHIP	\$ 110.00	\$ 110.00	\$ 68.00	\$ 110.00	\$ 110.00	\$ -	0.00%
ENG. LANGUAGE ARTS TOTAL						\$ 49,056.05	\$ 43,680.66	\$ 41,302.05	\$ 32,878.48	\$ 21,566.98	\$ (11,311.50)	-34.40%
10	14	1100	610		NWS SUPPLIES	\$ 29,281.70	\$ 32,093.05	\$ 29,291.19	\$ 35,411.86	\$ 36,901.78	\$ 1,489.92	4.21%
10	14	1100	640		TEXTBOOK REPLACEMENT	\$ 4,549.00	\$ 4,769.25	\$ 3,319.36	\$ 15,295.00	\$ 15,957.00	\$ 662.00	4.33%
10	14	1100	645		TESTING MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ 800.00	\$ 800.00	100.00%
10	14	1100	650		SOFTWARE	\$ 11,010.20	\$ 26,494.20	\$ 21,251.70	\$ 11,537.50	\$ 15,142.40	\$ 3,604.90	31.25%
10	14	1100	734		EQUIPMENT ADDITIONAL	\$ -	\$ 2,500.00	\$ 2,499.48	\$ -	\$ 2,730.00	\$ 2,730.00	100.00%
10	14	1100	737		FURNITURE REPLACEMENT	\$ 12,394.84	\$ 13,895.13	\$ 13,876.47	\$ 14,707.13	\$ 13,704.32	\$ (1,002.81)	-6.82%
10	14	1100	738		EQUIPMENT REPLACEMENT	\$ -	\$ -	\$ -	\$ 1,250.00	\$ -	\$ (1,250.00)	-100.00%
REGULAR ED. GENERAL TOTAL						\$ 57,235.74	\$ 79,751.63	\$ 70,238.20	\$ 78,201.49	\$ 85,235.50	\$ 7,034.01	8.99%
10	14	2101	610		ESOL SUPPLIES	\$ 500.00	\$ 500.00	\$ 496.44	\$ 500.00	\$ 500.00	\$ -	0.00%
ESOL TOTAL						\$ 500.00	\$ 500.00	\$ 496.44	\$ 500.00	\$ 500.00	\$ -	0.00%

FUND	LOCATION	FUNCTION	OBJECT	SUBJECT	DESCRIPTION	FY24 ORIG. BUDGET	FY25 ORIG. BUDGET	FY25 ACTUAL	FY26 ORIG. BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
10	14	2120	331		504 SERVICES	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0.00%
10	14	2120	610		SCH COUNSELING SUPPLIES/TEST	\$ 886.00	\$ 906.00	\$ 657.78	\$ 930.00	\$ 978.00	\$ 48.00	5.16%
10	14	2120	734		EQUIPMENT ADDITIONAL	\$ 1,250.00	\$ 1,250.00	\$ -	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%
10	14	2120	810		PROFESSIONAL MEMBERSHIP	\$ 100.00	\$ 100.00	\$ 50.00	\$ 100.00	\$ 100.00	\$ -	0.00%
SCHOOL COUNSELING TOTAL						\$ 2,736.00	\$ 2,756.00	\$ 707.78	\$ 2,780.00	\$ 2,828.00	\$ 48.00	1.73%
10	14	2134	610		NURSES SUPPLIES	\$ 3,612.00	\$ 3,802.00	\$ 4,229.32	\$ 3,949.20	\$ 4,045.20	\$ 96.00	2.43%
10	14	2134	810		PROFESSIONAL MEMBERSHIP	\$ 110.00	\$ 110.00	\$ -	\$ 110.00	\$ 110.00	\$ -	0.00%
NURSE TOTAL						\$ 3,722.00	\$ 3,912.00	\$ 4,229.32	\$ 4,059.20	\$ 4,155.20	\$ 96.00	2.36%
10	14	2212	640		PROF PUBLICATIONS	\$ 1,580.00	\$ 1,175.00	\$ 137.00	\$ 900.00	\$ 900.00	\$ -	0.00%
CURRICULUM DEV. TOTAL						\$ 1,580.00	\$ 1,175.00	\$ 137.00	\$ 900.00	\$ 900.00	\$ -	0.00%
10	14	2213	320		WORKSHOPS	\$ 5,750.00	\$ 5,750.00	\$ 1,482.06	\$ 5,625.00	\$ 5,625.00	\$ -	0.00%
PROFESSIONAL DEV. TOTAL						\$ 5,750.00	\$ 5,750.00	\$ 1,482.06	\$ 5,625.00	\$ 5,625.00	\$ -	0.00%
10	14	2222	610		LIBRARY:SUPPLIES	\$ 886.00	\$ 906.00	\$ 960.94	\$ 930.00	\$ 978.00	\$ 48.00	5.16%
10	14	2222	640		BOOK REPLACEMENT	\$ 8,860.00	\$ 9,060.00	\$ 8,535.17	\$ 9,300.00	\$ 9,780.00	\$ 480.00	5.16%
10	14	2222	641		PUBLICATIONS	\$ 250.00	\$ 250.00	\$ 239.87	\$ 250.00	\$ 250.00	\$ -	0.00%
10	14	2222	650		NWS LIBRARY SOFTWARE	\$ 2,463.60	\$ 2,482.10	\$ 1,235.00	\$ 3,199.25	\$ 3,705.80	\$ 506.55	15.83%
10	14	2222	737		FURNITURE REPLACEMENT	\$ 7,904.00	\$ -	\$ -	\$ 7,888.00	\$ -	\$ (7,888.00)	-100.00%
10	14	2222	810		PROFESSIONAL MEMBERSHIP	\$ 237.00	\$ 237.00	\$ 190.00	\$ 273.00	\$ 273.00	\$ -	0.00%
LIBRARY TOTAL						\$ 20,600.60	\$ 12,935.10	\$ 11,160.98	\$ 21,840.25	\$ 14,986.80	\$ (6,853.45)	-31.38%
10	14	2223	430		AUDIO/VISUAL REPAIRS	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
10	14	2223	610		SUPPLIES	\$ 1,348.00	\$ 2,075.76	\$ 1,565.76	\$ 2,075.76	\$ 2,075.76	\$ -	0.00%
AUDIO/VISUAL TOTAL						\$ 2,348.00	\$ 3,075.76	\$ 2,065.76	\$ 3,075.76	\$ 3,075.76	\$ -	0.00%
10	14	2410	320		WORKSHOPS	\$ 700.00	\$ 700.00	\$ -	\$ 700.00	\$ 700.00	\$ -	0.00%
10	14	2410	531		TELEPHONE	\$ 577.00	\$ 577.00	\$ 532.46	\$ 577.00	\$ 577.00	\$ -	0.00%
10	14	2410	534		POSTAGE & GENERAL EXPENSES	\$ 5,274.70	\$ 5,287.30	\$ 2,016.43	\$ 5,287.30	\$ 4,287.30	\$ (1,000.00)	-18.91%
10	14	2410	610		PRINCIPALS' OFFICE SUPPLIES	\$ 5,000.00	\$ 5,000.00	\$ 4,860.77	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
10	14	2410	810		PROFESSIONAL MEMBERSHIP	\$ 1,616.00	\$ 1,616.00	\$ 999.00	\$ 1,776.00	\$ 1,776.00	\$ -	0.00%
PRINCIPALS' OFFICE TOTAL						\$ 13,167.70	\$ 13,180.30	\$ 8,408.66	\$ 13,340.30	\$ 12,340.30	\$ (1,000.00)	-7.50%
10	14	2490	615		REPORT CARDS & RECORDS	\$ 1,091.50	\$ 1,207.00	\$ 631.00	\$ 1,207.00	\$ 1,207.00	\$ -	0.00%
OFFICE OF SUPPORT SVC TOTAL						\$ 1,091.50	\$ 1,207.00	\$ 631.00	\$ 1,207.00	\$ 1,207.00	\$ -	0.00%
10	14	2725	519		FIELD TRIP TRANSPORTATION	\$ 1,196.78	\$ 671.78	\$ 745.13	\$ 1,341.81	\$ 3,074.30	\$ 1,732.49	129.12%
FIELD TRIP TRANSPORTATION TOTAL						\$ 1,196.78	\$ 671.78	\$ 745.13	\$ 1,341.81	\$ 3,074.30	\$ 1,732.49	129.12%
GRAND TOTAL						\$ 173,351.77	\$ 183,659.68	\$ 154,939.82	\$ 201,835.54	\$ 192,158.69	\$ (9,676.85)	-4.79%

FUND	LOCATION	FUNCTION	OBJECT	SUBJECT	DESCRIPTION	FY24 ORIG. BUDGET	FY25 ORIG. BUDGET	FY25 ACTUAL	FY26 ORIG. BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
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HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR: REGULAR PROGRAMS		VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
00	SCHOOL WIDE				
610	SUPPLIES				
10111100	10 -11-00-00-1100-0-0000 -610 -				11,647.46 *
	1. GENERAL SUPPLIES HOS		200.00	40.00	8,000.00
	2. HOME/SCHOOL COMMUNICATORS HOS		200.00	1.60	320.00
	3. PERIODICALS/WEEKLY READERS HOS		200.00	6.98	1,396.00
	4. COPIER STAPLES HOS		3.00	83.82	251.46
	5. STUDENT HEADPHONES HOS		200.00	8.40	1,680.00
640	TEXTBOOK REPLACEMENT				
10111100	10 -11-00-00-1100-0-0000 -640 -				8,564.00 *
	1. REPLACEMENT TEXTS		48.00	40.00	1,920.00
	2. FUNDATONS READERS		3.00	1,495.00	4,485.00
	3. BEING A WRITER STUDENT WORKBOOKS		1.00	1,134.00	1,134.00
	BUNDLE GRADE 1				
	4. FUNDATIONS STUDENT BOOK - GRADE 1		41.00	25.00	1,025.00
	10 PACK				
650	SOFTWARE				
10111100	10 -11-00-00-1100-0-0000 -650 -				6,589.00 *
	1. BRAIN POP JR. K-3		1.00	2,730.00	2,730.00
	2. MYSTERY SCIENCE		1.00	2,099.00	2,099.00
	3. CLASS CREATOR TO INCLUDE:		400.00	1.40	560.00
	200 STUDENTS FOR HOS				
	200 STUDENTS FOR LSS				
	4. PICKUP PATROL SUBSCRIPTION TO		400.00	3.00	1,200.00
	INCLUDE 200/HOS AND 200/LSS				
737	FURNITURE-REPLACEMENT				
10111100	10 -11-00-00-1100-0-0000 -737 -				12,438.00 *
	1. STORAGE CABINETS HOS		2.00	505.00	1,010.00
	2. SMALL GROUP CARPETS HOS		3.00	232.00	696.00
	3. BOOKCASES - 2-SHELF HOS		3.00	290.00	870.00
	4. BOOKCASES - 3-SHELF HOS		3.00	406.00	1,218.00
	5. TEACHER CHAIRS HOS		4.00	219.00	876.00
	6. STUDENT CHAIRS HOS		30.00	102.00	3,060.00
	7. RECTANGULAR TABLE 30X48 HOS		2.00	251.00	502.00
	8. TEACHER DESK HOS		2.00	642.00	1,284.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
REGULAR PROGRAMS

	VENDOR	QUANTITY	UNIT COST	2027	PROPOSED
9. KIDNEY TABLES HOS		2.00	365.00		730.00
10. ACTIVITY ROUND TABLE 48" HOS		2.00	277.00		554.00
11. SHIPPING AND HANDLING		1.00	1,638.00		1,638.00

02 ART

610 SUPPLIES

11102110 10 -11-02-00-1100-0-0000 -610 -					3,163.50 *
1. ART SUPPLIES		400.00	6.00		2,400.00
HOS/200 AND LSS/200					
2. ART WEEKLY READERS FOR HOS		1.00	151.50		151.50
3. ART JOURNALS/SKETCHBOOKS		400.00	1.53		612.00
HOS/200 AND LSS/200					

810 PROFESSIONAL MEMBERSHIP

11102110 10 -11-02-00-1100-0-0000 -810 -					125.00 *
1. NATIONAL ART ED ASSOCIATION		1.00	125.00		125.00

08 PHYS ED/HEALTH

610 SUPPLIES

11108110 10 -11-08-00-1100-0-0000 -610 -					1,600.00 *
PE SUPPLIES		400.00	4.00		1,600.00
HOS/200 AND LSS/200					

619 PROGRAMS

11108110 10 -11-08-00-1100-0-0000 -619 -					400.00 *
1. FIELD DAY EXPENSES FOR HOS AND LSS		1.00	400.00		400.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
REGULAR PROGRAMS

810 PROFESSIONAL MEMBERSHIP

VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
11108110 10 -11-08-00-1100-0-0000 -810 - SHAPE AMERICA MEMBERSHIP	1.00	79.00	79.00 * 79.00

11 MATHEMATICS

610 SUPPLIES

11111110 10 -11-11-00-1100-0-0000 -610 - 1. INSTRUCTIONAL MATH MANIPULATIVES HOS/200 AND LSS/200	400.00	4.00	1,960.00 * 1,600.00
2. DRY ERASE MARKERS HOS/200 AND LSS/200	400.00	.90	360.00

650 SOFTWARE

11111110 10 -11-11-00-1100-0-0000 -650 - 1. GRADE K MATH INSTRUCTIONAL PROGRAM	1.00	9,591.00	19,182.00 * 9,591.00
2. GRADE 1 MATH INSTRUCTIONAL PROGRAM	1.00	9,591.00	9,591.00

12 MUSIC

320 WORKSHOPS

11112110 10 -11-12-00-1100-0-0000 -320 - MUSIC CONFERENCE	1.00	200.00	200.00 * 200.00
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430 REPAIRS

11112110 10 -11-12-00-1100-0-0000 -430 - 1. MISCELLANEOUS REPAIRS	1.00	150.00	150.00 * 150.00
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HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR: REGULAR PROGRAMS				
	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
610 SUPPLIES				
11112110 10 -11-12-00-1100-0-0000 -610 -				1,328.00 *
1. GENERAL MUSIC SUPPLIES		400.00	3.00	1,200.00
HOS/200 AND LSS/200				
2. MUSIC K-8 MAGAZINE		1.00	128.00	128.00
619 PROGRAMS				
11112110 10 -11-12-00-1100-0-0000 -619 -				300.00 *
SCHOOL MUSICAL		1.00	300.00	300.00
649 CD'S & RECORDS				
11112110 10 -11-12-00-1100-0-0000 -649 -				169.50 *
VARIED CHORAL/INSTRUMENTAL CD'S		10.00	16.95	169.50
734 EQUIPMENT-ADDITIONAL				
11112110 10 -11-12-00-1100-0-0000 -734 -				830.00 *
1. INSTRUCTIONAL EQUIPMENT		415.00	2.00	830.00
HOS/210 AND LSS/205				
810 PROFESSIONAL MEMBERSHIP				
11112110 10 -11-12-00-1100-0-0000 -810 -				155.00 *
MEMBERSHIP FOR MUSIC EDUCATORS (NAFME)		1.00	155.00	155.00
13 SCIENCE				
610 SUPPLIES				
11113110 10 -11-13-00-1100-0-0000 -610 -				2,000.00 *
1. INSTRUCTIONAL SCIENCE MATERIALS		400.00	5.00	2,000.00
HOS/200 AND LSS/200				

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
REGULAR PROGRAMS

			VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
15	SOCIAL STUDIES					
610	SUPPLIES					
11115110	10	-11-15-00-1100-0-0000 -610 -				1,600.00 *
		1. INSTRUCTIONAL SOCIAL STUDIES MATERIALS		400.00	4.00	1,600.00
		HOS/200AND LSS/200				
23	READING					
610	SUPPLIES					
11123110	10	-11-23-00-1100-0-0000 -610 -				29,874.85 *
		1. INSTRUCTIONAL READING MATERIALS (CONSUMABLES) HOS/200 AND LSS/200		400.00	30.00	12,000.00
		2. INSTRUCTIONAL READING SUPPLIES		1.00	4,104.35	4,104.35
		3. READY READING STUDENT WORKBOOK FOR KINDGERGARTEN		1.00	3,434.00	3,434.00
		4. READY READING STUDENT WORKBOOK FOR GRADE 1		1.00	3,434.00	3,434.00
		5. PHONICS MATERIALS - PHONICS & WORD RECOGNITION CENTERS, BLENDS AND DIGRAPHS TEACHING TUBS, WORD BUILDING MAGNETIC ACTIVITY TINS		200.00	11.00	2,200.00
		6. FOUNDATIONS STUDENT CONSUMABLES KINDERGARTEN MAGNETIC LETTERS AND DRY ERASE BOARDS		3.00	577.50	1,732.50
		7. FOUNDATIONS STUDENT CONSUMABLES GRADE 1 MAGNETIC LETTERS AND DRY ERASE BOARDS		3.00	577.50	1,732.50
		8. COMMUNITY READ		30.00	19.25	577.50
		9. STEP-UP BOOK WELCOME TO K/1		200.00	3.30	660.00
645	TESTING MATERIALS					
11123110	10	-11-23-00-1100-0-0000 -645 -				1,793.22 *
		1. DIBELS 8 TESTING MATERIALS INCLUDES HOS AND LSS		26.00	68.97	1,793.22

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR: REGULAR PROGRAMS		VENDOR	QUANTITY	UNIT COST 2027 PROPOSED
650 SOFTWARE				
11123110 10 -11-23-00-1100-0-0000 -650 -				3,746.00 *
1. FOUNDATIONS FUN HUB SUBSCRIPTION	27.00	120.00		3,240.00
2. AMPLIFY ASSESSMENT SUBSCRIPTION FOR KINDERGARTEN	1.00	250.00		250.00
3. AMPLIFY ASSESSMENT SUBSCRIPTION FOR GRADE 1	1.00	256.00		256.00
738 EQUIPMENT-REPLACEMENT				
11123110 10 -11-23-00-1100-0-0000 -738 -				2,320.00 *
1. LISTENING CENTERS	4.00	449.00		1,796.00
2. SHIPPING AND HANDLING	1.00	524.00		524.00
810 PROFESSIONAL MEMBERSHIP				
11123110 10 -11-23-00-1100-0-0000 -810 -				110.00 *
1. INTERNATIONAL LITERACY ASSOCIATION	1.00	110.00		110.00
TOTAL REGULAR PROGRAMS		110,324.53		
00 SCHOOL WIDE				
610 SUPPLIES				
10111102 10 -11-00-00-1102-0-0000 -610 -				11,647.46 *
1. GENERAL SUPPLIES LSS	200.00	40.00		8,000.00
2. HOME/SCHOOL COMMUNICATORS LSS	200.00	1.60		320.00
3. PERIODICALS/WEEKLY READERS LSS	200.00	6.98		1,396.00
4. COPIER STAPLES LSS	3.00	83.82		251.46
5. STUDENT HEADPHONES LSS	200.00	8.40		1,680.00
737 FURNITURE-REPLACEMENT				
10111102 10 -11-00-00-1102-0-0000 -737 -				12,438.00 *
1. STORAGE CABINETS LSS	2.00	505.00		1,010.00
2. SMALL GROUP CARPETS LSS	3.00	232.00		696.00
3. BOOKCASES - 2 SHELF LSS	3.00	290.00		870.00
4. BOOKCASES - 3 SHELF LSS	3.00	406.00		1,218.00
5. TEACHER CHAIRS LSS	4.00	219.00		876.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2027	PROPOSED
KINDERGARTEN						
6.	STUDENT CHAIRS LSS		30.00	102.00		3,060.00
7.	RECTANGULAR TABLE 30X48 LSS		2.00	251.00		502.00
8.	TEACHER DESK LSS		2.00	642.00		1,284.00
9.	KIDNEY TABLES LSS		2.00	365.00		730.00
10.	ACTIVITY ROUND TABLE 48" LSS		2.00	277.00		554.00
11.	SHIPPING AND HANDLING		1.00	1,638.00		1,638.00

TOTAL KINDERGARTEN 24,085.46

00 SCHOOL WIDE
610 SUPPLIES

10112101 10	-11-00-00-2101-0-00000-610 -				500.00 *
	1. ESOL SUPPLIES	1.00	500.00		500.00

TOTAL ESOL 500.00

00 SCHOOL WIDE
331 SERVICES

10112120 10	-11-00-00-2120-0-0000 -331 -				500.00 *
	504 SERVICES & SUPPLIES	1.00	500.00		500.00

610 SUPPLIES

10112120 10	-11-00-00-2120-0-0000 -610 -				800.00 *
	SUPPLIES FOR STUDENTS	400.00	2.00		800.00
	HOS/200 AND LSS/200				

734 EQUIPMENT-ADDITIONAL

10112120 10	-11-00-00-2120-0-0000 -734 -				1,250.00 *
	FM SYSTEM AND/OR MAINTENANCE	1.00	1,250.00		1,250.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
SCHOOL COUNSELING				

810 PROFESSIONAL MEMBERSHIP

10112120 10 -11-00-00-2120-0-0000 -810 -				100.00 *
1. NH SCHOOL COUNSELOR ASSOCIATION HOS AND LSS COUNSELORS		2.00	50.00	100.00

TOTAL SCHOOL COUNSELING	2,650.00
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00 SCHOOL WIDE

610 SUPPLIES

10112134 10 -11-00-00-2134-0-0000 -610 -				3,307.60 *
1. HEALTH SUPPLIES		400.00	4.00	1,600.00
HOS/200 AND LSS/200				
2. HAND SANITIZER		3.00	176.40	529.20
3. AED ADULT PADS		2.00	69.46	138.92
4. AED PEDI PADS		2.00	124.59	249.18
5. AED BATTERY PACKS		2.00	195.15	390.30
6. SUPPLEMENTAL NUTRITION		1.00	400.00	400.00

810 PROFESSIONAL MEMBERSHIP

10112134 10 -11-00-00-2134-0-0000 -810 -				220.00 *
1. NH SCHOOL NURSE ASSOCIATION		2.00	110.00	220.00

TOTAL NURSES	3,527.60
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00 SCHOOL WIDE

640 TEXTBOOK REPLACEMENT

10112212 10 -11-00-00-2212-0-0000 -640 -				900.00 *
1. PROF PUBLICATIONS		1.00	400.00	400.00
2. SST TEAM RESOURCES		1.00	500.00	500.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR:				
CURRICULUM	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
TOTAL CURRICULUM 900.00				
00 SCHOOL WIDE				
320 WORKSHOPS				
10112213 10 -11-00-00-2213-0-0000 -320 -				5,000.00 *
STAFF WORKSHOPS		40.00	125.00	5,000.00
TOTAL PROFESSIONAL DEVELOPMENT 5,000.00				
00 SCHOOL WIDE				
610 SUPPLIES				
10112222 10 -11-00-00-2222-0-0000 -610 -				800.00 *
GENERAL LIBRARY SUPPLIES		400.00	2.00	800.00
HOS/200 AND LSS/200				
640 TEXTBOOK REPLACEMENT				
10112222 10 -11-00-00-2222-0-0000 -640 -				8,000.00 *
LIBRARY BOOK REPLACEMENT		400.00	20.00	8,000.00
HOS/200 AND LSS/200				
641 NEW PROGRAMS/TEXTBOOKS				
10112222 10 -11-00-00-2222-0-0000 -641 -				250.00 *
STUDENT PUBLICATIONS		1.00	250.00	250.00
650 SOFTWARE				
10112222 10 -11-00-00-2222-0-0000 -650 -				1,676.00 *
1. PEBBLES GO FOR K AND 1		1.00	1,676.00	1,676.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR:				
LIBRARY	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
810 PROFESSIONAL MEMBERSHIP				
10112222 10 -11-00-00-2222-0-0000 -810 -				273.00 *
1. AMERICAN LIBRARY ASSOCIATION		1.00	238.00	238.00
2. SCHOOL LIBRARY MEDIA ASSOCIATION		1.00	35.00	35.00
TOTAL LIBRARY			10,999.00	
00 SCHOOL WIDE				
430 REPAIRS				
10112223 10 -11-00-00-2223-0-0000 -430 -				1,000.00 *
AV REPAIRS/LAMINATOR MAINT AGREEMENTS		1.00	1,000.00	1,000.00
610 SUPPLIES				
10112223 10 -11-00-00-2223-0-0000 -610 -				2,900.00 *
1. AV SUPPLIES HOS AND LSS		2.00	550.00	1,100.00
2. LAMINATING FILM FOR HOS		1.00	800.00	800.00
3. LAMINATING FILM FOR LSS		1.00	1,000.00	1,000.00
TOTAL AUDIOVISUAL			3,900.00	
00 SCHOOL WIDE				
320 WORKSHOPS				
10112410 10 -11-00-00-2410-0-0000 -320 -				700.00 *
PROFESSIONAL DEVELOPMENT		2.00	350.00	700.00
531 TELEPHONE				
10112410 10 -11-00-00-2410-0-0000 -531 -				577.00 *
PRINCIPAL 12 (251)		.00	.00	577.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR: OFFICE OF THE PRINCIPAL		VENDOR	QUANTITY	UNIT COST 2027 PROPOSED
532 DATA COMMUNICATIONS				
10112410	10 -11-00-00-2410-0-0000 -532 -			50.00
534 POSTAGE/GENERAL EXPENSES				
10112410	10 -11-00-00-2410-0-0000 -534 - POSTAGE AND GENERAL SUPPLIES FOR OFFICE POSTAGE MACHINES AT HOS AND LSS		1.00	2,000.00 2,000.00 *
610 SUPPLIES				
10112410	10 -11-00-00-2410-0-0000 -610 - 1. GENERAL OFFICE SUPPLIES HOS AND LSS 2. STAPLES FOR OFFICE COPIER HOS AND LSS 3. HOSPITALITY HOS AND LSS		1.00 4.00 1.00	3,371.25 107.02 2,000.00 5,799.33 *
810 PROFESSIONAL MEMBERSHIP				
10112410	10 -11-00-00-2410-0-0000 -810 - 1. NHASP TO INCLUDE HOS AND LSS 2. ASCD BASIC MEMBERSHIP FOR HOS AND LSS 3. NAESP MEMBERSHIP FOR PRINCIPAL 4. NH ASSOCIATION OF EDU FOR HOS AND LSS		2.00 2.00 1.00 2.00	1,320.00 169.00 285.00 24.00 3,311.00 *
TOTAL OFFICE OF THE PRINCIPAL				12,437.33
00 SCHOOL WIDE				
615 REPORT CARDS/RECORDS				
10112490	10 -11-00-00-2490-0-0000 -615 - 1. CUM FOLDERS, ETC 2. SHREDDING SERVICE TO BE LOCATED AT HOS 3. SHREDDING SERVICE TO BE LOCATED AT LSS		1.00 1.00 1.00	3,000.00 699.00 699.00 4,398.00 *

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR: OTHER SUPPORT SERVICES	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
TOTAL OTHER SUPPORT SERVICES				4,398.00
GRAND TOTAL				178,721.92

** END OF REPORT - Generated by JENNY GRAVES **

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR: REGULAR PROGRAMS		VENDOR	QUANTITY	UNIT COST 2027 PROPOSED
00	SCHOOL WIDE			
430	REPAIRS			
10151100 10 -15-00-00-1100-0-0000 -430 -				
1. LAMINATOR REPAIR			1.00	500.00 500.00 *
610	SUPPLIES			
10151100 10 -15-00-00-1100-0-0000 -610 -				
1. CONSUMABLE SUPPLIES GRADES 2 - 5			372.00	46.50 17,298.00 *
2. COPIER SUPPLIES: STAPLE CARTRIDGES			5.00	83.82 419.10
3. STUDENT PLANNERS - GRADES 3, 4, and 5			306.00	5.25 1,606.50
4. HOME TO SCHOOL COMMUNICATORS			372.00	1.80 669.60
5. WEEKLY READERS/TIME FOR KIDS			372.00	6.98 2,596.56
6. STUDENT HEADPHONES			372.00	8.40 3,124.80
7. LAMINATOR ROLLS - USI			30.00	31.95 958.50
8. POSTER MAKER / INK			1.00	613.00 613.00
9. POSTER MAKER / PAPER			3.00	45.35 136.05
640	TEXTBOOK REPLACEMENT			
10151100 10 -15-00-00-1100-0-0000 -640 -				
1. REPLACEMENT NOVELS / TEXTS THAT ARE WORN AND DAMAGED			40.00	12.00 12,126.68 *
2. FOUNDATIONS GRADE 2 STUDENT NOTEBOOKS			8.00	105.00 840.00
3. FOUNDATIONS GRADE 2 STUDENT COMPOSITION BOOKS			8.00	105.00 840.00
4. WRITING JOURNALS (GRADE 2)-SOLID IN 5 PACKS 2 PER SET TO LAST THE WHOLE YEAR)			30.00	16.99 509.70
5. MAGNETIC READING STUDENT WORKBOOKS GRADE 3			107.00	17.18 1,838.26
6. BEING A WRITER-GR. 2-3 STUDENT WORKBOOKS BUNDLE			1.00	1,079.00 1,079.00
7. BEING A WRITER GR.4-5 STUDENT WORKBOOKS BUNDLE			1.00	1,430.00 1,430.00
8. ZANER BLOSER HANDWRITING BOOKS (GRADE 3)			107.00	15.00 1,605.00
9. MAGNETIC READING STUDENT WORKBOOKS - GRADE 4			91.00	17.18 1,563.38
10. MAGNETIC READING STUDENT WORKBOOKS - GRADE 5			113.00	17.18 1,941.34

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
REGULAR PROGRAMS

			VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
650	SOFTWARE					
10151100	10	-15-00-00-1100-0-0000 -650 -				13,852.15 *
		1. BRAIN POP & BRAIN POP JR COMBO		1.00	4,725.00	4,725.00
		2. MYSTERY SCIENCE		1.00	2,099.00	2,099.00
		3. CLASS CREATOR LICENSE 1 YEAR SUBSCRIPTION		372.00	1.60	595.20
		4. ESSENTIAL ELEMENTS - MUSIC		1.00	195.00	195.00
		5. REFLEX		1.00	3,295.00	3,295.00
		6. MUSICPLAY ONLINE SUBSCRIPTION		1.00	174.95	174.95
		7. TYPING.COM		1.00	1,652.00	1,652.00
		8. PICKUP PATROL SUBSCRIPTION		372.00	3.00	1,116.00
733	FURNITURE-ADDITIONAL					
10151100	10	-15-00-00-1100-0-0000 -733 -				1,963.88 *
		1. CAFETERIA TABLE FOR STUDENTS		1.00	1,663.88	1,663.88
		2. FURNITURE SHIPPING		1.00	300.00	300.00
737	FURNITURE-REPLACEMENT					
10151100	10	-15-00-00-1100-0-0000 -737 -				13,548.12 *
		1. STUDENT CHAIRS - STACKABLE		50.00	49.40	2,470.00
		2. STUDENT DESKS		50.00	115.70	5,785.00
		3. TEACHERS CHAIRS		2.00	188.00	376.00
		4. TEACHERS DESKS		2.00	611.11	1,222.22
		5. BOOKCASES /SHELVES		2.00	259.95	519.90
		6. LUNCH TABLE		1.00	2,875.00	2,875.00
		7. SHIPPING		1.00	300.00	300.00
02	ART					
610	SUPPLIES					
11502110	10	-15-02-00-1100-0-0000 -610 -				2,232.00 *
		1. INSTRUCTIONAL ART SUPPLIES GRADES 2-5		372.00	6.00	2,232.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET						
ACCOUNTS FOR: REGULAR PROGRAMS			VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
810 PROFESSIONAL MEMBERSHIP						
11502110	10	-15-02-00-1100-0-0000 -810 - NAA & NHAЕ MEMBERSHIPS - ART/NATIONAL ART ED ASSOCIATION		1.00	125.00	125.00 * 125.00
08 PHYS ED/HEALTH						
610 SUPPLIES						
11508110	10	-15-08-00-1100-0-0000 -610 - 1. INSTRUCTIONAL PHYSICAL EDUCATION SUPPLIES		372.00	4.00	1,488.00 * 1,488.00
619 PROGRAMS						
11508110	10	-15-08-00-1100-0-0000 -619 - 1.FIELD DAY EXPENSES		1.00	300.00	300.00 * 300.00
738 EQUIPMENT-REPLACEMENT						
11508110	10	-15-08-00-1100-0-0000 -738 - REPLACING 2" SOFT FOLDING GYM MATS		16.00	305.10	4,881.60 * 4,881.60
810 PROFESSIONAL MEMBERSHIP						
11508110	10	-15-08-00-1100-0-0000 -810 - SHAPE AMERICA - PE		1.00	79.00	79.00 * 79.00
11 MATHEMATICS						
610 SUPPLIES						
11511110	10	-15-11-00-1100-0-0000 -610 - 1. INSTRUCTIONAL MATH MANIPULATIVES GRADE 2-5 2. GRADES 2-5 EXPO DRY ERASE MARKERS		1.00 372.00	1,938.50 .90	2,273.30 * 1,938.50 A 334.80 A

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
REGULAR PROGRAMS

			VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
650	SOFTWARE					
11511110	10	-15-11-00-1100-0-0000 -650	-			16,189.09 *
		1. MATH INSTRUCTIONAL PROGRAM-GRADE 2		76.00	49.87	3,790.12 A
		2. MATH INSTRUCTIONAL PROGRAM-GRADE 3		107.00	41.33	4,422.31 A
		3. MATH INSTRUCTIONAL PROGRAM-GRADE 4		91.00	42.17	3,837.47 A
		4. MATH INSTRUCTIONAL PROGRAM-GRADE 5		113.00	36.63	4,139.19 A
12	MUSIC					
330	PROFESSIONAL SERVICES					
11512110	10	-15-12-00-1100-0-0000 -330	-			400.00 *
		1. ACCOMPANIST FEES		1.00	300.00	300.00 A
		2. TUNING FEE		1.00	100.00	100.00 A
430	REPAIRS					
11512110	10	-15-12-00-1100-0-0000 -430	-			300.00 *
		1. INSTRUMENT REPAIRS		1.00	300.00	300.00 A
610	SUPPLIES					
11512110	10	-15-12-00-1100-0-0000 -610	-			1,441.00 *
		1. INSTRUCTIONAL MUSIC SUPPLIES		372.00	3.00	1,116.00 A
		2. CHORUS SUPPLIES		1.00	325.00	325.00 A
649	CD'S & RECORDS					
11512110	10	-15-12-00-1100-0-0000 -649	-			150.00 *
		1. DVD'S		10.00	15.00	150.00 A

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR: REGULAR PROGRAMS				VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
734 EQUIPMENT-ADDITIONAL							
11512110	10	-15-12-00-1100-0-0000 -734 -					1,488.00 *
		1.MUSIC PER PUPIL EQUIPMENT			372.00	4.00	1,488.00 A
738 EQUIPMENT-REPLACEMENT							
11512110	10	-15-12-00-1100-0-0000 -738 -					267.95 *
		1. EQUIPMENT REPLACEMENT			1.00	267.95	267.95 A
810 PROFESSIONAL MEMBERSHIP							
11512110	10	-15-12-00-1100-0-0000 -810 -					155.00 *
		NATIONAL ASSOCIATE OF MUSIC EDUCATION			1.00	155.00	155.00 A
13 SCIENCE							
610 SUPPLIES							
11513110	10	-15-13-00-1100-0-0000 -610 -					2,238.25 *
		1. INSTRUCTIONAL SCIENCE MATERIALS			372.00	5.00	1,860.00 A
		GRADE 2-5					
		2. OWL PELLET PACKAGES GRADE 5			1.00	378.25	378.25 A
15 SOCIAL STUDIES							
610 SUPPLIES							
11515110	10	-15-15-00-1100-0-0000 -610 -					1,488.00 *
		1. INSTRUCTIONAL MATERIALS SOCIAL			372.00	4.00	1,488.00 A
		STUDIES GRADES 2-5					

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR:				
REGULAR PROGRAMS	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
23 READING				
610 SUPPLIES				
11523110 10 -15-23-00-1100-0-0000 -610 -				10,404.50 *
1. STEP UP BOOKS GRADE 1 TO GRADE 2		70.00	10.00	700.00 A
2. COMMUNITY READ		50.00	19.99	999.50 A
3. SCHOLASTIC CLASSROOM MAGAZINES		380.00	8.00	3,040.00 A
4. FOUNDATIONS STUDENT DURABLES GRADE 2 (EX. LETTER BOARDS, GEL BOARDS, LETTER TILES)		20.00	68.00	1,360.00 A
5. READY READING STUDENT WORKBOOKS GRADE 2		1.00	1,305.00	1,305.00
BEING A WRITER 3RD EDITION		1.00	3,000.00	3,000.00
650 SOFTWARE				
11523110 10 -15-23-00-1100-0-0000 -650 -				1,456.00 *
1. FUN HUB SUBSCRIPTIONS		10.00	120.00	1,200.00 A
2. AMPLIFY ASSESSMENT SUBSCRIPTIONS-GRADES 2-3		256.00	1.00	256.00 A
810 PROFESSIONAL MEMBERSHIP				
11523110 10 -15-23-00-1100-0-0000 -810 -				110.00 *
1. INTERNATIONAL LITERACY ASSOCIATION - READING SPECIALIST		1.00	110.00	110.00 A
TOTAL REGULAR PROGRAMS			116,879.63	
00 SCHOOL WIDE				
610 SUPPLIES				
10152101 10 -15-00-00-2101-0-00000-610 -				500.00 *
1. ESOL SUPPLIES		1.00	500.00	500.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET						
ACCOUNTS FOR:						
ESOL		VENDOR	QUANTITY	UNIT COST	2027	PROPOSED
TOTAL ESOL		500.00				
00	SCHOOL WIDE					
331	SERVICES					
10152120	10	-15-00-00-2120-0-0000	-331	-		
		1. 504 SERVICES AND SUPPLIES	1.00	500.00	500.00	*
					500.00	
610	SUPPLIES					
10152120	10	-15-00-00-2120-0-0000	-610	-		
		1. INSTRUCTIONAL MATERIALS FOR GUIDANCE	372.00	2.00	744.00	*
					744.00	
744	TECHNOLOGY EQUIP ADDL					
10152120	10	-15-00-00-2120-0-0000	-744	-		
		1. FM SYSTEM AND/OR MAINTENANCE	1.00	1,250.00	1,250.00	*
					1,250.00	
TOTAL SCHOOL COUNSELING		2,494.00				
00	SCHOOL WIDE					
610	SUPPLIES					
10152134	10	-15-00-00-2134-0-0000	-610	-		
		1. PER STUDENT COST FOR NURSE SUPPLIES	372.00	4.00	2,721.79	*
		2. HAND SANITIZER	2.00	160.00	1,488.00	
		3. AED ADULT PAD	1.00	69.46	320.00	
		4. BATTERY PACK	1.00	69.46	69.46	
		5. DIABETIC SUPPLIES (SUPPLIMENTAL NUTRITION)/ SNACKS FOR NURSES	1.00	195.15	195.15	
		OFFICE		400.00	400.00	
		6. PEDIATRIC REPLACEMENT PADS -AED	2.00	124.59	249.18	

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET							
ACCOUNTS FOR:				VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
NURSES							
810 PROFESSIONAL MEMBERSHIP							
10152134	10	-15-00-00-2134-0-0000	-810 -				110.00 *
			NH SCHOOL NURSE ASSOCIATION		1.00	110.00	110.00
TOTAL NURSES					2,831.79		
00 SCHOOL WIDE							
640 TEXTBOOK REPLACEMENT							
10152212	10	-15-00-00-2212-0-0000	-640 -				900.00 *
			1. SST		1.00	500.00	500.00
			2. PROFESSIONAL PUBLICATIONS		1.00	400.00	400.00
TOTAL CURRICULUM					900.00		
00 SCHOOL WIDE							
320 WORKSHOPS							
10152213	10	-15-00-00-2213-0-0000	-320 -				5,000.00 *
			1. WORKSHOPS		40.00	125.00	5,000.00 A
TOTAL PROFESSIONAL DEVELOPMENT					5,000.00		
00 SCHOOL WIDE							
610 SUPPLIES							
10152222	10	-15-00-00-2222-0-0000	-610 -				744.00 *
			LIBRARY SUPPLIES		372.00	2.00	744.00
640 TEXTBOOK REPLACEMENT							
10152222	10	-15-00-00-2222-0-0000	-640 -				7,440.00 *
			PER STUDENT COSTS FOR LIBRARY BOOKS		372.00	20.00	7,440.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR:				
LIBRARY	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
641 NEW PROGRAMS/TEXTBOOKS				
10152222 10 -15-00-00-2222-0-0000 -641 -				250.00 *
CHILDREN'S READING PUBLICATIONS/SORA		1.00	250.00	250.00
650 SOFTWARE				
10152222 10 -15-00-00-2222-0-0000 -650 -				3,514.80 *
2. PEBBLE GO - SCIENCE & SOCIAL STUDIES		1.00	1,994.00	1,994.00
DATA BASE				
3. BRITTANICA		1.00	432.90	432.90
4. BRITTANICA IMAGE QUEST		1.00	432.90	432.90
5. FACTCITE		1.00	655.00	655.00
810 PROFESSIONAL MEMBERSHIP				
10152222 10 -15-00-00-2222-0-0000 -810 -				273.00 *
1. AMERICAN ASSOCIATION OF SCHOOL		1.00	238.00	238.00
LIBRARIANS (AASL)				
2. SCHOOL LIBRARY MEDIA ASSOCIATION		1.00	35.00	35.00
NHSLMA				
TOTAL LIBRARY			12,221.80	
00 SCHOOL WIDE				
430 REPAIRS				
10152223 10 -15-00-00-2223-0-0000 -430 -				1,000.00 *
1. AV REPAIR / LAMINATOR MAINT.		1.00	1,000.00	1,000.00
AGREEMENTS				
610 SUPPLIES				
10152223 10 -15-00-00-2223-0-0000 -610 -				300.00 *
1. AV SUPPLIES		1.00	300.00	300.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR:				
AUDIOVISUAL	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
TOTAL AUDIOVISUAL		1,300.00		
00 SCHOOL WIDE				
320 WORKSHOPS				
10152410 10 -15-00-00-2410-0-0000 -320 - ADMINISTRATORS WORKSHOPS		2.00	350.00	700.00 * 700.00
531 TELEPHONE				
10152410 10 -15-00-00-2410-0-0000 -531 - PRINCIPAL 12 (884)		.00	.00	577.00 * 577.00
534 POSTAGE/GENERAL EXPENSES				
10152410 10 -15-00-00-2410-0-0000 -534 -				2,434.10 *
1. POSTAGE		1.00	1,400.00	1,400.00
2. POSTAGE METER RENTAL		1.00	852.10	852.10
3. METER INK		2.00	91.00	182.00
610 SUPPLIES				
10152410 10 -15-00-00-2410-0-0000 -610 -				5,000.00 *
1. GENERAL OFFICE SUPPLIES		1.00	3,000.00	3,000.00
2. HOSPITALITY		1.00	2,000.00	2,000.00
810 PROFESSIONAL MEMBERSHIP				
10152410 10 -15-00-00-2410-0-0000 -810 -				1,998.00 *
1. ASCD (NATIONAL AND LOCAL)		2.00	169.00	338.00
2. NHASP		2.00	830.00	1,660.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR:				
OFFICE OF THE PRINCIPAL	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
TOTAL OFFICE OF THE PRINCIPAL				10,709.10
00 SCHOOL WIDE				
615 REPORT CARDS/RECORDS				
10152490 10 -15-00-00-2490-0-0000 -615 -				1,207.00 *
1. REPORT CARDS/RECORDS/ENVELOPES		1.00	500.00	500.00
2. SHREDDING SERVICE		14.00	50.50	707.00
TOTAL OTHER SUPPORT SERVICES				1,207.00
00 SCHOOL WIDE				
519 TRANSPORTATION				
10152725 10 -15-00-00-2725-0-0000 -519 -				3,277.30 *
1. 3RD GRADE HUDSON TOUR		1.00	845.55	845.55
2. 4TH GRADE N.H. STATE HOUSE TOUR		1.00	1,623.75	1,623.75
3. HMS PLAY & STEP UP DAY (2 BUSES PER EVENT)		1.00	808.00	808.00
TOTAL FIELD TRIP/COCURRICULAR				3,277.30
GRAND TOTAL				157,320.62

** END OF REPORT - Generated by JENNY GRAVES **

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR: REGULAR PROGRAMS				
	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
00 SCHOOL WIDE				
610 SUPPLIES				
10141100 10 -14-00-00-1100-0-0000 -610 -				36,901.78 *
1. CONSUMABLE SUPPLIES GR 2-5, PRESCHOOL		614.00	40.00	24,560.00
2. COPIER SUPPLIES: STAPLE CA		3.00	104.47	313.41
3. STUDENT HOMEWORK NOTEBOOKS		489.00	5.25	2,567.25
4. HOME/SCHOOL COMMUNICATORS (INCLUDES PRESCHOOL)		614.00	1.45	890.30
5. WEEKLY READER MAGAZINE & SCIENCE SPIN		489.00	6.98	3,413.22
6. STUDENT HEADPHONES (INCLUDES PRESCHOOL)		614.00	8.40	5,157.60
640 TEXTBOOK REPLACEMENT				
10141100 10 -14-00-00-1100-0-0000 -640 -				15,957.00 *
1. REPLACEMENT NOVELS/MENTOR TEXTS (23 CLASSROOMS X 2)		46.00	40.00	1,840.00
2. ZANER BLOSER HANDWRITING BOOKS		130.00	15.00	1,950.00
3. FOUNDATIONS STUDENT DURABLES 2		5.00	65.00	325.00
4. FOUNDATIONS MAGNETIC TILES 2		30.00	25.00	750.00
5. FOUNDATIONS STUDENT NOTEBOOKS 2		13.00	95.00	1,235.00
6. BEING A WRITER, GRADES 2-3, STUDENT WORKBOOKS BUNDLE		1.00	1,476.00	1,476.00
7. BEING A WRITER, GRADES 4-5, STUDENT WORKBOOKS BUNDLE		1.00	1,838.00	1,838.00
8. MAGNETIC READING STUDENT WORKBOOK GRADE 3		1.00	1,940.00	1,940.00
9. MAGNETIC READING STUDENT WORKBOOK GRADE 4		1.00	2,233.00	2,233.00
10. MAGNETIC READING STUDENT WORKBOOK GRADE 5		1.00	2,370.00	2,370.00
645 TESTING MATERIALS				
10141100 10 -14-00-00-1100-0-0000 -645 -				800.00 *
1. Dibels 8 - Grades 2-3		1.00	800.00	800.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR: REGULAR PROGRAMS		VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
650 SOFTWARE					
10141100	10 -14-00-00-1100-0-0000 -650 -				15,142.40 *
	1. BRAIN POP AND BRAIN POP JR (SCHOOL 24/7 ACCESS)		1.00	4,725.00	4,725.00
	2. PICK UP PATROL SUBSCRIPTION		614.00	3.00	1,842.00
	3. REFLEX MATH (SITE LICENSE)		1.00	3,295.00	3,295.00
	4. MYSTERY SCIENCE		1.00	2,099.00	2,099.00 A
	5. CLASS CREATOR		489.00	1.60	782.40
	6. SPARK 3-6 PHYSICAL EDUCATION CURRICULUM (1 YEAR DIGITAL SUBSCRIPTION)		1.00	149.00	149.00
	7. TYPING.COM		1.00	2,250.00	2,250.00
734 EQUIPMENT-ADDITIONAL					
10141100	10 -14-00-00-1100-0-0000 -734 -				2,730.00 *
	WALKIE TALKIES - ABA PROGRAM		4.00	682.50	2,730.00
737 FURNITURE-REPLACEMENT					
10141100	10 -14-00-00-1100-0-0000 -737 -				13,704.32 *
	1. STACKABLE CLASSROOM CHAIRS		60.00	60.45	3,627.00 A
	2. STUDENT DESKS		50.00	137.15	6,857.50 A
	3. TEACHER CHAIRS		2.00	208.00	416.00 A
	4. TEACHER DESKS		2.00	611.11	1,222.22 A
	5. BOOKCASES		2.00	386.00	772.00 A
	6. KIDNEY READING TABLES		2.00	352.00	704.00
	7. SHIPPING/HANDLING		1.00	105.60	105.60
02 ART					
610 SUPPLIES					
11402110	10 -14-02-00-1100-0-0000 -610 -				2,934.00 *
	1. INSTRUCTIONAL ART SUPPLIES GRADES 2-5		489.00	6.00	2,934.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
REGULAR PROGRAMS

			VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
08	PHYS ED/HEALTH					
610	SUPPLIES					
11408110	10 -14-08-00-1100-0-0000 -610 -					1,956.00 *
	1. INSTRUCTIONAL P.E. SUPPLIES			489.00	4.00	1,956.00
619	PROGRAMS					
11408110	10 -14-08-00-1100-0-0000 -619 -					300.00 *
	1. FIELD DAY EXPENSES			1.00	300.00	300.00
810	PROFESSIONAL MEMBERSHIP					
11408110	10 -14-08-00-1100-0-0000 -810 -					79.00 *
	1. SHAPE AMERICA PE MEMBERSHIP			1.00	79.00	79.00
11	MATHEMATICS					
610	SUPPLIES					
11411110	10 -14-11-00-1100-0-0000 -610 -					2,396.10 *
	1. INSTRUCTIONAL MATH MANIPULATIVES, 2-5			489.00	4.00	1,956.00
	2. GR 2-5 EXPO DRY ERASE MARKERS			489.00	.90	440.10
650	SOFTWARE					
11411110	10 -14-11-00-1100-0-0000 -650 -					21,133.00 *
	1. MATH INSTRUCTIONAL PROGRAM GRADE 2			1.00	6,172.00	6,172.00
	2. MATH INSTRUCTIONAL PROGRAM GRADE 3			1.00	4,642.00	4,642.00
	3. MATH INSTRUCTIONAL PROGRAM GRADE 4			1.00	5,265.00	5,265.00
	4. MATH INSTRUCTIONAL PROGRAM GRADE 5			1.00	5,054.00	5,054.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:		VENDOR		QUANTITY	UNIT COST	2027 PROPOSED
REGULAR PROGRAMS						
12	MUSIC					
330	PROFESSIONAL SERVICES					
11412110	10 -14-12-00-1100-0-0000 -330 -					500.00 *
	1. ACCOMPANIST FEES			1.00	300.00	300.00
	2. PIANO TUNING			2.00	100.00	200.00
430	REPAIRS					
11412110	10 -14-12-00-1100-0-0000 -430 -					300.00 *
	1. INSTRUMENT REPAIR			1.00	300.00	300.00
610	SUPPLIES					
11412110	10 -14-12-00-1100-0-0000 -610 -					1,467.00 *
	1. INSTRUCTIONAL MUSIC SUPPLIES			489.00	3.00	1,467.00
619	PROGRAMS					
11412110	10 -14-12-00-1100-0-0000 -619 -					300.00 *
	1. PROGRAM SUPPLIES			1.00	300.00	300.00
649	CD'S & RECORDS					
11412110	10 -14-12-00-1100-0-0000 -649 -					169.50 *
	1. VARIED CHORAL AND INSTRUMENTAL TITLED CDS AND DVDS			10.00	16.95	169.50
650	SOFTWARE					
11412110	10 -14-12-00-1100-0-0000 -650 -					195.00 *
	1. ESSENTIAL ELEMENTS			1.00	195.00	195.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR: REGULAR PROGRAMS				
	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
810 PROFESSIONAL MEMBERSHIP				
11412110 10 -14-12-00-1100-0-0000 -810 -				155.00 *
1. NAFME MEMBERSHIP		1.00	155.00	155.00
13 SCIENCE				
610 SUPPLIES				
11413110 10 -14-13-00-1100-0-0000 -610 -				2,823.25 *
1. INSTRUCTIONAL SCIENCE MATERIALS GR 2-5		489.00	5.00	2,445.00
2. OWL PELLETS		1.00	378.25	378.25
15 SOCIAL STUDIES				
610 SUPPLIES				
11415110 10 -14-15-00-1100-0-0000 -610 -				1,956.00 *
1. INSTRUCTIONAL SOCIAL STUDIES MATERIALS GR 2-5		489.00	4.00	1,956.00
23 READING				
610 SUPPLIES				
11423110 10 -14-23-00-1100-0-0000 -610 -				20,430.98 *
1. INSTRUCTIONAL MATERIALS GR 2-5		489.00	30.00	14,670.00
2. COMMUNITY LITERATURE BOOKS		48.00	20.00	960.00
3. WORDS I LIKE WHEN I WRITE		6.00	100.00	600.00
4. 2ND GRADE STEP UP DAY BOOKS		130.00	8.00	1,040.00
5. DECODABLE BOOKS		50.00	12.00	600.00
6. BOOK BOXES		2.00	69.99	139.98
7. READY READING STUDENT WORKBOOK - GR. 2		1.00	2,421.00	2,421.00 A

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET							
ACCOUNTS FOR: REGULAR PROGRAMS				VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
650 SOFTWARE							
11423110	10	-14-23-00-1100-0-0000	-650 -				1,026.00 *
		1.	FUNDATIONS FUNHUB LICENSES - GRADE		7.00	110.00	770.00
		2.					
		2.	AMPLIFY ASSESSMENTS SUBSCRIPTION GRADES 2-3		1.00	256.00	256.00
810 PROFESSIONAL MEMBERSHIP							
11423110	10	-14-23-00-1100-0-0000	-810 -				110.00 *
		1.	INTERNATIONAL LITERACY ASSOC.		1.00	110.00	110.00
TOTAL REGULAR PROGRAMS				143,466.33			
00 SCHOOL WIDE							
610 SUPPLIES							
10142101	10	-14-00-00-2101-0-00000	-610 -				500.00 *
		1.	ESOL SUPPLIES		1.00	500.00	500.00
TOTAL ESOL				500.00			
00 SCHOOL WIDE							
331 SERVICES							
10142120	10	-14-00-00-2120-0-0000	-331 -				500.00 *
		1.	504 SERVICES AND SUPPLIES		1.00	500.00	500.00
610 SUPPLIES							
10142120	10	-14-00-00-2120-0-0000	-610 -				978.00 *
		1.	SCHOOL COUNSELING SUPPLIES GR 2-5		489.00	2.00	978.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR:				
SCHOOL COUNSELING	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
734 EQUIPMENT-ADDITIONAL				
10142120 10 -14-00-00-2120-0-0000 -734 -				1,250.00 *
1. FM SYSTEM		1.00	1,250.00	1,250.00
810 PROFESSIONAL MEMBERSHIP				
10142120 10 -14-00-00-2120-0-0000 -810 -				100.00 *
1. NHSCA MEMBERSHIP		2.00	50.00	100.00
TOTAL SCHOOL COUNSELING			2,828.00	
00 SCHOOL WIDE				
610 SUPPLIES				
10142134 10 -14-00-00-2134-0-0000 -610 -				4,045.20 *
1. NURSING SUPPLIES		614.00	4.00	2,456.00
2. HAND SANITIZER		5.00	160.00	800.00
3. AED ADULT PAD		1.00	69.46	69.46
4. BATTERY PACK		1.00	195.15	195.15
5. DIABETIC SUPPLIES (SUPPLEMENTAL NUTRITION)		1.00	400.00	400.00
6. PEDIATRIC REPLACEMENT PADS		1.00	124.59	124.59
810 PROFESSIONAL MEMBERSHIP				
10142134 10 -14-00-00-2134-0-0000 -810 -				110.00 *
1. NH SCHOOL NURSE ASSOCIATION		1.00	110.00	110.00
TOTAL NURSES			4,155.20	
00 SCHOOL WIDE				
640 TEXTBOOK REPLACEMENT				
10142212 10 -14-00-00-2212-0-0000 -640 -				900.00 *
1. SST PUBLICATIONS		1.00	500.00	500.00
2. PROFESSIONAL PUBLICATIONS		1.00	400.00	400.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET						
ACCOUNTS FOR:		VENDOR		QUANTITY	UNIT COST	2027 PROPOSED
CURRICULUM						
TOTAL CURRICULUM				900.00		
00	SCHOOL WIDE					
320	WORKSHOPS					
10142213	10 -14-00-00-2213-0-0000 -320 -					5,625.00 *
	1. STAFF WORKSHOPS			45.00	125.00	5,625.00
TOTAL PROFESSIONAL DEVELOPMENT				5,625.00		
00	SCHOOL WIDE					
610	SUPPLIES					
10142222	10 -14-00-00-2222-0-0000 -610 -					978.00 *
	1. GENERAL LIBRARY/MEDIA SUPPLIES			489.00	2.00	978.00
640	TEXTBOOK REPLACEMENT					
10142222	10 -14-00-00-2222-0-0000 -640 -					9,780.00 *
	1. REPLACEMENT BOOKS			489.00	20.00	9,780.00
641	NEW PROGRAMS/TEXTBOOKS					
10142222	10 -14-00-00-2222-0-0000 -641 -					250.00 *
	1. STUDENT MAGAZINES			1.00	250.00	250.00
650	SOFTWARE					
10142222	10 -14-00-00-2222-0-0000 -650 -					3,705.80 *
	1. BRITANNICA ONLINE			1.00	904.00	904.00
	3. PEBBLES GO (5 MODULES - ARTICLES ACROSS 5 SUBJECTS K-2)			1.00	1,899.00	1,899.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET							
ACCOUNTS FOR:				VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
LIBRARY							
810 PROFESSIONAL MEMBERSHIP							
10142222	10	-14-00-00-2222-0-0000	-810 -				273.00 *
		1.	AMERICAN ASSOCIATION OF SCHOOL LIBRARIANS - AASL	1.00	238.00		238.00
		2.	NH SCHOOL LIBRARY MEDIA ASSOCIATION	1.00	35.00		35.00
TOTAL LIBRARY				14,986.80			
00 SCHOOL WIDE							
430 REPAIRS							
10142223	10	-14-00-00-2223-0-0000	-430 -				1,000.00 *
		1.	AV REPAIRS	1.00	1,000.00		1,000.00
610 SUPPLIES							
10142223	10	-14-00-00-2223-0-0000	-610 -				2,075.76 *
		1.	AV SUPPLIES	1.00	550.00		550.00
		2.	MAINTENANCE CONTRACT FOR LAMINATORS	2.00	439.00		878.00
		3.	LAMINATOR ROLLS	24.00	26.99		647.76
TOTAL AUDIOVISUAL				3,075.76			
00 SCHOOL WIDE							
320 WORKSHOPS							
10142410	10	-14-00-00-2410-0-0000	-320 -				700.00 *
		1.	PROFESSIONAL DEVELOPMENT	2.00	350.00		700.00
531 TELEPHONE							
10142410	10	-14-00-00-2410-0-0000	-531 -				577.00 *
			PRINCIPAL 12 (727)	.00	.00		577.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR:				
OFFICE OF THE PRINCIPAL	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
534 POSTAGE/GENERAL EXPENSES				
10142410 10 -14-00-00-2410-0-0000 -534 -				
1. POSTAGE AND GENERAL EXPENSES		1.00	2,250.00	4,287.30 *
2. METER RENTAL		3.00	618.24	2,250.00 A
3. INK FOR POSTAGE METER		2.00	91.29	1,854.72
				182.58
610 SUPPLIES				
10142410 10 -14-00-00-2410-0-0000 -610 -				
1. GENERAL OFFICE SUPPLIES		1.00	3,000.00	5,000.00 *
2. HOSPITALITY		1.00	2,000.00	3,000.00
				2,000.00
810 PROFESSIONAL MEMBERSHIP				
10142410 10 -14-00-00-2410-0-0000 -810 -				
1. NHASP & NAESP - PRINCIPAL		1.00	878.00	1,776.00 *
2. NHASP - ASSISTANT PRINCIPAL		1.00	560.00	878.00
3. ASCD BASIC MEMBERSHIP (PRINCIPAL & ASSISTANT PRINCIPAL)		2.00	169.00	560.00
				338.00
TOTAL OFFICE OF THE PRINCIPAL			12,340.30	
00 SCHOOL WIDE				
615 REPORT CARDS/RECORDS				
10142490 10 -14-00-00-2490-0-0000 -615 -				
1. SHREDDING SERVICE		14.00	50.50	1,207.00 *
2. REPORT CARD/RECORD (ENVELOPES)		1.00	500.00	707.00
				500.00
TOTAL OTHER SUPPORT SERVICES			1,207.00	
00 SCHOOL WIDE				
519 TRANSPORTATION				
10142725 10 -14-00-00-2725-0-0000 -519 -				
1. CURRICULUM-BASED FIELD TRIPS (3RD GRADE TOUR OF HUDSON - 3 BUSES)		1.00	845.55	3,074.30 *
				845.55

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:

FIELD TRIP/COCURRICULAR	VENDOR	QUANTITY	UNIT COST	2027	PROPOSED
2. 5TH GRADE, VISIT TO HMS (PLAY) - 3 BUSES		1.00	605.00		605.00
3. NH STATE HOUSE - 4TH GRADE (3 BUSES)		1.00	1,623.75		1,623.75

TOTAL FIELD TRIP/COCURRICULAR	3,074.30
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GRAND TOTAL	192,158.69
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** END OF REPORT - Generated by JENNY GRAVES **

The logo of Hudson School District is a circular emblem. It features a central shield with a green background. Inside the shield, there is a white quill pen on the left, a rolled-up diploma tied with a red ribbon on the right, and an open book at the bottom. The shield is set against a light blue circular background. The words "HUDSON SCHOOL DISTRICT" are written in a grey, sans-serif font along the bottom curve of the circle.

Facilities FY27 Budget

October 20, 2025

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in partnership with students and families*

Budget Review Process

- Facility budget planning is a collaboration with SAU Administration, Building Principals, and the Facility Director. Facility projects are discussed and prioritized and entered in the upcoming fiscal year budget. Vendors are contacted to provide a budget quote for budget entry.
- Chemical supplies, disposables, and routine custodial expenses or facility inspection budget lines are determined using prior year expenses with an added percentage increase for the upcoming fiscal year.
- Utility expenses are reviewed with an in depth analysis.

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Successes and Opportunities

- The majority of the FY26 facility projects were completed over the summer for the opening of school with a few exceptions due to material lead times.
- Our HVAC & Trade technicians continue to evaluate the district building utility systems for future replacement cycles and continue to look for opportunities to reduce or conserve energy usage.
- We continue to work with our utility providers for possible rebates on facility envelope projects.
- The district electrician & plumber prioritize the completion of safety needs on a daily basis.

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Current FY26 Staffing

Position	Count
FT Custodians	27
PT Custodians	5
FT Plumber	1
FT Electrician	1
FT HVAC	2
PT Groundskeeper	1
FT Groundskeeper	1
FT Groundskeeper Level 2	2
Total Facilities	40

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FY27 Proposed Building Projects*

*Library Street Elementary School does not have any proposed building projects for FY27.

Dr. H.O. Smith	Nottingham West	Hills Garrison	Hudson Memorial	Alvirne High School	SAU
Pathway for Playground \$8,500	First Floor Hallway Flooring \$30,000	Cafeteria & Hallway Flooring \$25,000	Window Replacement (Phase 8 of 11) \$100,000	Cafeteria & Guidance Flooring \$43,500	HVAC Condensers Replacement \$28,000
Library Carpet \$8,500	Art Room Renovation \$30,000		Replace Ceiling Tiles Door # 25 \$4,300	Band Room Flooring \$26,000	
			Bathroom Flooring 106/206 \$6,300	Concrete Stairwell Repl. at Door # 2 \$12,400	
			Bathroom Flooring 116/216 \$6,300	Main Office HVAC Replacement \$28,000	
			Stage Lighting \$27,000		
TOTALS \$17,000	\$60,000	\$25,000	\$143,900	\$109,900	\$28,000

Utility Summary – FY27 Proposed Budget

	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	FY24 Actuals	FY25 Actuals	FY26 Budget	FY27 Proposed
Water	35,338	36,591	40,881	42,162	38,742	37,792	41,250	40,595
Sewer	14,851	9,775	11,541	13,906	12,768	10,907	14,170	12,738
Gas	355,059	279,116	304,438	437,586	348,427	305,110	428,600	407,352
Electric	550,700	516,103	596,604	614,260	658,170	689,964	662,000	686,838
Total	955,948	841,585	953,464	1,107,914	1,058,108	1,043,773	1,146,020	1,147,524

Inflation Increase	AVG*	Inflation Increase	Total
0%	40,595	-	40,595
0%	12,738	-	12,738
12%	363,708	43,645	407,352
5%	654,132	32,707	686,838
TOTALS	1,071,172	76,351	1,147,524

*Average is based on the three highest years of the last five completed fiscal years.

Decreases over \$5,000

Building	[Loc.-Func.-Obj.] Budget Code	Description	Amount
Hills Garrison Elementary	15-2620-430	General Repairs to Building	(\$26,520.00)
Hills Garrison Elementary	15-2640-433	Repairs & Maint. Contractors	(\$7,248.00)
Hudson Memorial School	24-2620-430	General Repairs to Building	(\$22,400.00)
Hudson Memorial School	24-2620-621	Utilities Natural Gas	(\$5,500.00)
Hudson Memorial School	24-2640-433	Repair & Maint. Contractors	(\$7,080.00)
Alvirne High School & CTE	35-2620-621	Utilities Natural Gas	(\$12,000.00)
Alvirne High School & CTE	35-2640-433	Repair & Maint. Contractors	(\$28,295.00)

Increases over \$5,000

Building	[Loc.-Func.-Obj.] Budget Code	Description	Amount
District Wide	00-2640-732	Vehicle-New	\$62,000.00
Dr. H.O. Smith (ELC)	11-2620-430	General Repairs to Building	\$15,260.00
Dr. H.O. Smith (ELC)	11-2630-430	Grounds Repair/Maint. Contractors	\$7,920.00
Library Street (ELC)	12-2620-430	General Repairs to Building	\$8,460.00
SAU	13-2620-430	General Repairs to Building	\$28,130.00
Nottingham West Elementary	14-2620-430	General Repairs to Building	\$76,000.00
Hills Garrison Elementary	15-2610-613	Chemicals	\$5,500.00
Hills Garrison Elementary	15-2620-431	Painting	\$6,000.00
Alvirne High School & CTE	35-2620-430	General Repairs to Building	\$62,700.00
Alvirne High School & CTE	35-2620-622	Utilities Electric	\$22,000.00
Alvirne High School & CTE	35-2630-430	Grounds Repair/Maint. Contractors	\$10,755.00

FY27 Proposed Budget

OBJECT CATEGORY	FY24 BUDGET	FY25 BUDGET	FY25 ACTUAL	FY26 BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
300	\$143,100.00	\$146,600.00	\$145,675.43	\$149,600.00	\$149,600.00	\$0.00	0.00%
400	\$968,799.00	\$1,290,704.00	\$1,582,456.48	\$1,278,771.00	\$1,401,758.00	\$122,987.00	9.62%
500	\$151,235.00	\$174,671.00	\$171,164.14	\$188,339.00	\$184,716.00	(\$3,623.00)	-1.92%
600	\$1,338,140.00	\$1,323,960.00	\$1,247,220.04	\$1,343,310.00	\$1,347,400.00	\$4,090.00	0.30%
700	\$13,000.00	\$97,000.00	\$90,665.30	\$35,000.00	\$97,000.00	\$62,000.00	117.14%
TOTAL	\$2,614,274.00	\$3,032,935.00	\$3,237,181.39	\$2,995,020.00	\$3,180,474.00	\$185,454.00	6.19%

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FACILITIES FY27 PROPOSED BUDGET: OBJECT 300-999 [OCTOBER 20, 2025]

LOCATION	FUNCTION	OBJECT	DESCRIPTION	FY24 ORIG. BUDGET	FY25 ORIG. BUDGET	FY25 ACTUAL	FY26 ORIG. BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
00	2610	320	WORKSHOPS	\$ 1,600.00	\$ 1,600.00	\$ 1,404.43	\$ 1,600.00	\$ 1,600.00	\$ -	0.00%
00	2610	531	TELEPHONE	\$ 9,380.00	\$ 10,490.00	\$ 7,807.67	\$ 12,662.00	\$ 9,616.00	\$ (3,046.00)	-24.06%
00	2610	580	TRAVEL	\$ 2,500.00	\$ 2,800.00	\$ 3,053.34	\$ 2,800.00	\$ 2,800.00	\$ -	0.00%
00	2610	610	CUSTODIAL SUPPLIES	\$ 10,000.00	\$ 12,000.00	\$ 14,516.06	\$ 12,000.00	\$ 13,500.00	\$ 1,500.00	12.50%
00	2610	611	CUSTODIAL UNIFORMS	\$ 10,000.00	\$ 13,000.00	\$ 10,766.63	\$ 13,000.00	\$ 13,000.00	\$ -	0.00%
00	2610	612	SAFETY LENSES / SHOES	\$ 7,500.00	\$ 7,500.00	\$ 6,338.40	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
00	2610	635	PUBLICATIONS/CONFERENCES	\$ 2,400.00	\$ 2,400.00	\$ -	\$ 2,400.00	\$ 2,400.00	\$ -	0.00%
00	2620	321	SNOW REMOVAL	\$ 141,500.00	\$ 145,000.00	\$ 144,271.00	\$ 148,000.00	\$ 148,000.00	\$ -	0.00%
00	2620	411	UTILITIES-WATER-MAINT BLDG	\$ 370.00	\$ 460.00	\$ 465.94	\$ 490.00	\$ 490.00	\$ -	0.00%
00	2620	412	UTILITIES-SEWER MAINT BLDG	\$ 110.00	\$ 110.00	\$ 118.07	\$ 110.00	\$ 110.00	\$ -	0.00%
00	2620	430	REPAIRS	\$ 3,960.00	\$ 4,020.00	\$ 2,070.98	\$ 4,020.00	\$ 4,050.00	\$ 30.00	0.75%
00	2620	521	PROPERTY/LIABILITY INS	\$ 138,874.00	\$ 160,804.00	\$ 159,704.00	\$ 172,300.00	\$ 172,300.00	\$ -	0.00%
00	2620	621	UTILITIES-NATURAL GAS -MAINT	\$ 1,840.00	\$ 1,950.00	\$ 1,673.29	\$ 1,900.00	\$ 1,900.00	\$ -	0.00%
00	2620	622	UTILITIES-ELECTRIC -MAINT BLDG	\$ 5,300.00	\$ 5,300.00	\$ 3,636.53	\$ 5,400.00	\$ 4,700.00	\$ (700.00)	-12.96%
00	2620	650	SOFTWARE	\$ 7,500.00	\$ 7,800.00	\$ 3,901.64	\$ 8,000.00	\$ 8,500.00	\$ 500.00	6.25%
00	2630	430	GROUNDNS NONINSTRUCTIONAL EQUIP	\$ 9,000.00	\$ 9,000.00	\$ 9,589.48	\$ 9,000.00	\$ 9,600.00	\$ 600.00	6.67%
00	2630	610	GROUNDNS SUPPLIES	\$ 10,000.00	\$ 10,000.00	\$ 8,666.64	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
00	2640	430	REPAIRS	\$ 10,000.00	\$ 10,000.00	\$ 11,740.54	\$ 10,000.00	\$ 12,000.00	\$ 2,000.00	20.00%
00	2640	626	FUEL / FACILITIES	\$ 13,000.00	\$ 14,000.00	\$ 11,921.39	\$ 14,000.00	\$ 14,000.00	\$ -	0.00%
00	2640	732	VEHICLE-NEW	\$ -	\$ 60,000.00	\$ 53,994.00	\$ 22,000.00	\$ 84,000.00	\$ 62,000.00	281.82%
DISTRICT WIDE TOTAL				\$ 384,834.00	\$ 478,234.00	\$ 455,640.03	\$ 457,682.00	\$ 520,566.00	\$ 62,884.00	13.74%

11	2610	610	CUSTODIAL SUPPLIES	\$ 8,000.00	\$ 10,400.00	\$ 9,286.66	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
11	2610	613	CHEMICALS	\$ 4,800.00	\$ 5,250.00	\$ 2,859.28	\$ 5,800.00	\$ 3,200.00	\$ (2,600.00)	-44.83%
11	2610	738	EQUIPMENT REPLACEMENT	\$ 2,000.00	\$ 10,000.00	\$ 8,607.77	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
11	2620	411	UTILITIES WATER	\$ 3,400.00	\$ 3,455.00	\$ 3,053.37	\$ 3,400.00	\$ 3,350.00	\$ (50.00)	-1.47%
11	2620	412	UTILITIES SEWER	\$ 1,200.00	\$ 1,200.00	\$ 1,200.95	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
11	2620	421	DISPOSAL SERVICES	\$ 11,025.00	\$ 11,910.00	\$ 9,756.00	\$ 12,000.00	\$ 12,550.00	\$ 550.00	4.58%
11	2620	430	GENERAL REPAIRS TO BUILDING	\$ 39,000.00	\$ 69,500.00	\$ 117,050.07	\$ 52,500.00	\$ 67,760.00	\$ 15,260.00	29.07%
11	2620	431	PAINTING	\$ 1,000.00	\$ 1,000.00	\$ 173.31	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
11	2620	432	BOILER REPAIR & MAINT	\$ 3,455.00	\$ 4,305.00	\$ 4,021.18	\$ 10,310.00	\$ 10,420.00	\$ 110.00	1.07%
11	2620	621	UTILITIES NATURAL GAS	\$ 45,400.00	\$ 45,400.00	\$ 35,811.31	\$ 45,500.00	\$ 44,500.00	\$ (1,000.00)	-2.20%
11	2620	622	UTILITIES ELECTRIC	\$ 39,200.00	\$ 35,000.00	\$ 28,516.57	\$ 34,000.00	\$ 30,600.00	\$ (3,400.00)	-10.00%
11	2630	430	GROUNDNS REPAIR/MAINT CONTRACT	\$ 10,200.00	\$ 10,700.00	\$ 6,882.00	\$ 10,700.00	\$ 18,620.00	\$ 7,920.00	74.02%
11	2640	430	NONINSTRUCTIONAL EQUIP REPAIR	\$ 2,200.00	\$ 2,200.00	\$ -	\$ 2,200.00	\$ 2,200.00	\$ -	0.00%
11	2640	433	REPAIR & MAINT CONTRACTORS	\$ 13,495.00	\$ 16,225.00	\$ 15,935.34	\$ 17,995.00	\$ 13,390.00	\$ (4,605.00)	-25.59%
DR HO SMITH TOTAL				\$ 184,375.00	\$ 226,545.00	\$ 243,153.81	\$ 209,605.00	\$ 221,790.00	\$ 12,185.00	5.81%

LOCATION	FUNCTION	OBJECT	DESCRIPTION	FY24 ORIG. BUDGET	FY25 ORIG. BUDGET	FY25 ACTUAL	FY26 ORIG. BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
12	2610	610	CUSTODIAL SUPPLIES	\$ 9,800.00	\$ 9,800.00	\$ 10,860.48	\$ 9,800.00	\$ 11,200.00	\$ 1,400.00	14.29%
12	2610	613	CHEMICALS	\$ 7,600.00	\$ 9,700.00	\$ 4,227.26	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
12	2610	738	EQUIPMENT REPLACEMENT	\$ 2,000.00	\$ 2,000.00	\$ 1,558.26	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
12	2620	411	UTILITIES WATER	\$ 2,250.00	\$ 2,400.00	\$ 2,242.86	\$ 2,450.00	\$ 2,500.00	\$ 50.00	2.04%
12	2620	412	UTILITIES SEWER	\$ 800.00	\$ 800.00	\$ 904.80	\$ 800.00	\$ 800.00	\$ -	0.00%
12	2620	421	DISPOSAL SERVICES	\$ 7,728.00	\$ 8,350.00	\$ 8,532.00	\$ 10,500.00	\$ 10,975.00	\$ 475.00	4.52%
12	2620	430	GENERAL REPAIRS TO BUILDING	\$ 18,720.00	\$ 53,620.00	\$ 42,873.79	\$ 25,620.00	\$ 34,080.00	\$ 8,460.00	33.02%
12	2620	431	PAINTING	\$ 800.00	\$ 800.00	\$ 294.75	\$ 800.00	\$ 800.00	\$ -	0.00%
12	2620	432	BOILER REPAIR & MAINT	\$ 3,320.00	\$ 3,465.00	\$ 3,655.06	\$ 3,430.00	\$ 4,060.00	\$ 630.00	18.37%
12	2620	621	UTILITIES NATURAL GAS	\$ 23,200.00	\$ 27,500.00	\$ 19,992.00	\$ 25,100.00	\$ 24,100.00	\$ (1,000.00)	-3.98%
12	2620	622	UTILITIES ELECTRIC	\$ 22,800.00	\$ 22,600.00	\$ 26,978.48	\$ 20,800.00	\$ 25,500.00	\$ 4,700.00	22.60%
12	2630	430	GROUND'S REPAIR/MAINT CONTR	\$ 8,200.00	\$ 9,200.00	\$ 6,598.00	\$ 9,200.00	\$ 10,440.00	\$ 1,240.00	13.48%
12	2640	430	NONINSTRUCTIONAL EQUIP REPAIR	\$ 2,200.00	\$ 2,200.00	\$ 1,924.27	\$ 2,200.00	\$ 2,200.00	\$ -	0.00%
12	2640	433	REPAIR & MAINT CONTRACTORS	\$ 8,214.00	\$ 9,414.00	\$ 7,622.74	\$ 10,367.00	\$ 7,832.00	\$ (2,535.00)	-24.45%
			LIBRARY STREET TOTAL	\$ 117,632.00	\$ 161,849.00	\$ 138,264.75	\$ 128,067.00	\$ 141,487.00	\$ 13,420.00	10.48%
13	2610	610	CUSTODIAL SUPPLIES	\$ 6,000.00	\$ 6,250.00	\$ 2,909.06	\$ 6,000.00	\$ 4,000.00	\$ (2,000.00)	-33.33%
13	2610	613	CHEMICALS	\$ 10,300.00	\$ 7,000.00	\$ 10,374.24	\$ 14,000.00	\$ 11,000.00	\$ (3,000.00)	-21.43%
13	2610	738	EQUIPMENT-REPLACEMENT	\$ 1,000.00	\$ 1,000.00	\$ 779.13	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
13	2620	411	UTILITIES WATER	\$ 1,300.00	\$ 1,350.00	\$ 1,127.53	\$ 1,360.00	\$ 1,250.00	\$ (110.00)	-8.09%
13	2620	412	UTILITIES SEWER	\$ 300.00	\$ 300.00	\$ 265.11	\$ 300.00	\$ 300.00	\$ -	0.00%
13	2620	421	DISPOSAL SERVICES	\$ 1,650.00	\$ 1,700.00	\$ 1,800.00	\$ 3,200.00	\$ 3,320.00	\$ 120.00	3.75%
13	2620	430	GENERAL REPAIRS TO BUILDING	\$ 14,000.00	\$ 12,800.00	\$ 17,391.58	\$ 12,800.00	\$ 40,930.00	\$ 28,130.00	219.77%
13	2620	431	PAINTING	\$ 1,300.00	\$ 2,000.00	\$ 1,009.82	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
13	2620	432	BOILER REPAIR & MAINT	\$ 2,100.00	\$ 2,100.00	\$ 2,272.88	\$ 3,155.00	\$ 3,185.00	\$ 30.00	0.95%
13	2620	621	UTILITIES NATURAL GAS	\$ 4,100.00	\$ 5,100.00	\$ 3,870.19	\$ 4,600.00	\$ 4,300.00	\$ (300.00)	-6.52%
13	2620	622	UTILITIES ELECTRIC	\$ 27,600.00	\$ 31,300.00	\$ 33,394.14	\$ 30,800.00	\$ 33,100.00	\$ 2,300.00	7.47%
13	2630	430	REPAIRS	\$ 5,500.00	\$ 5,500.00	\$ 7,025.00	\$ 5,500.00	\$ 7,890.00	\$ 2,390.00	43.45%
13	2640	430	NONINSTRUCTIONAL EQUIP REPAIR	\$ 500.00	\$ 500.00	\$ 134.59	\$ 500.00	\$ 500.00	\$ -	0.00%
13	2640	433	REPAIR & MAINT CONTRACTORS	\$ 7,390.00	\$ 8,680.00	\$ 7,595.67	\$ 8,710.00	\$ 7,190.00	\$ (1,520.00)	-17.45%
			SAU TOTAL	\$ 83,040.00	\$ 85,580.00	\$ 89,948.94	\$ 93,925.00	\$ 119,965.00	\$ 26,040.00	27.72%
14	2610	610	CUSTODIAL SUPPLIES	\$ 16,000.00	\$ 16,000.00	\$ 17,333.30	\$ 19,200.00	\$ 18,200.00	\$ (1,000.00)	-5.21%
14	2610	613	CHEMICALS	\$ 7,600.00	\$ 7,600.00	\$ 7,140.80	\$ 5,000.00	\$ 7,500.00	\$ 2,500.00	50.00%
14	2610	738	EQUIPMENT REPLACEMENT	\$ 2,000.00	\$ 2,000.00	\$ 4,893.60	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
14	2620	411	UTILITIES WATER	\$ 7,200.00	\$ 7,200.00	\$ 6,359.84	\$ 7,050.00	\$ 7,050.00	\$ -	0.00%
14	2620	412	UTILITIES SEWER	\$ 3,010.00	\$ 3,010.00	\$ 3,164.42	\$ 3,010.00	\$ 2,850.00	\$ (160.00)	-5.32%

LOCATION	FUNCTION	OBJECT	DESCRIPTION	FY24 ORIG. BUDGET	FY25 ORIG. BUDGET	FY25 ACTUAL	FY26 ORIG. BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
14	2620	421	DISPOSAL SERVICES	\$ 12,800.00	\$ 13,825.00	\$ 13,451.18	\$ 15,650.00	\$ 16,400.00	\$ 750.00	4.79%
14	2620	430	GENERAL REPAIRS TO BUILDING	\$ 46,730.00	\$ 79,850.00	\$ 183,559.13	\$ 33,850.00	\$ 109,850.00	\$ 76,000.00	224.52%
14	2620	431	PAINTING	\$ 1,450.00	\$ 1,500.00	\$ 693.28	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
14	2620	432	BOILER REPAIR & MAINT	\$ 8,020.00	\$ 8,165.00	\$ 3,299.12	\$ 8,130.00	\$ 8,160.00	\$ 30.00	0.37%
14	2620	621	UTILITIES NATURAL GAS	\$ 36,200.00	\$ 37,000.00	\$ 29,332.27	\$ 37,000.00	\$ 36,900.00	\$ (100.00)	-0.27%
14	2620	622	UTILITIES ELECTRIC	\$ 82,300.00	\$ 76,500.00	\$ 71,318.21	\$ 82,000.00	\$ 81,300.00	\$ (700.00)	-0.85%
14	2630	430	GROUND REPAIR/MAINT CONTR	\$ 13,900.00	\$ 15,100.00	\$ 27,709.00	\$ 15,100.00	\$ 17,620.00	\$ 2,520.00	16.69%
14	2640	430	NONINSTRUCTIONAL EQUIP REPAIR	\$ 2,200.00	\$ 2,900.00	\$ 558.77	\$ 2,900.00	\$ 2,900.00	\$ -	0.00%
14	2640	433	REPAIR & MAINT CONTRACTORS	\$ 20,160.00	\$ 21,690.00	\$ 18,362.83	\$ 21,147.00	\$ 17,692.00	\$ (3,455.00)	-16.34%
NOTTINGHAM WEST TOTAL				\$ 259,570.00	\$ 292,340.00	\$ 387,175.75	\$ 253,537.00	\$ 329,922.00	\$ 76,385.00	30.13%

15	2610	610	CUSTODIAL SUPPLIES	\$ 13,500.00	\$ 16,000.00	\$ 19,064.31	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
15	2610	613	CHEMICALS	\$ 7,600.00	\$ 8,000.00	\$ 13,600.31	\$ 8,700.00	\$ 14,200.00	\$ 5,500.00	63.22%
15	2610	738	EQUIPMENT REPLACEMENT	\$ 2,000.00	\$ 10,000.00	\$ 11,267.50	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
15	2620	411	UTILITIES WATER	\$ 5,700.00	\$ 5,850.00	\$ 5,093.76	\$ 5,800.00	\$ 5,800.00	\$ -	0.00%
15	2620	412	UTILITIES SEWER	\$ 2,100.00	\$ 2,200.00	\$ 2,129.91	\$ 2,200.00	\$ 2,050.00	\$ (150.00)	-6.82%
15	2620	421	DISPOSAL SERVICES	\$ 6,950.00	\$ 7,500.00	\$ 13,284.00	\$ 16,300.00	\$ 17,100.00	\$ 800.00	4.91%
15	2620	430	GENERAL REPAIRS TO BUILDING	\$ 50,745.00	\$ 78,745.00	\$ 81,704.21	\$ 103,145.00	\$ 76,625.00	\$ (26,520.00)	-25.71%
15	2620	431	PAINTING	\$ 5,000.00	\$ 5,000.00	\$ 5,591.03	\$ 5,000.00	\$ 11,000.00	\$ 6,000.00	120.00%
15	2620	432	BOILER REPAIR & MAINT	\$ 7,120.00	\$ 7,255.00	\$ 4,032.51	\$ 7,185.00	\$ 7,215.00	\$ 30.00	0.42%
15	2620	621	UTILITIES NATURAL GAS	\$ 60,900.00	\$ 63,000.00	\$ 45,189.48	\$ 63,000.00	\$ 62,600.00	\$ (400.00)	-0.63%
15	2620	622	UTILITIES ELECTRIC	\$ 101,100.00	\$ 100,000.00	\$ 111,517.96	\$ 94,000.00	\$ 98,700.00	\$ 4,700.00	5.00%
15	2630	430	GROUND MAINTENANCE	\$ 16,400.00	\$ 16,400.00	\$ 14,016.00	\$ 16,400.00	\$ 18,545.00	\$ 2,145.00	13.08%
15	2640	430	NONINSTRUCTIONAL EQUIP REPAIR	\$ 2,200.00	\$ 2,200.00	\$ 2,575.52	\$ 2,200.00	\$ 2,600.00	\$ 400.00	18.18%
15	2640	433	REPAIR & MAINT CONTRACTORS	\$ 22,795.00	\$ 26,063.00	\$ 22,811.43	\$ 26,695.00	\$ 19,447.00	\$ (7,248.00)	-27.15%
HILLS GARRISON TOTAL				\$ 304,110.00	\$ 348,213.00	\$ 351,877.93	\$ 372,625.00	\$ 357,882.00	\$ (14,743.00)	-3.96%

24	2610	610	CUSTODIAL SUPPLIES	\$ 14,500.00	\$ 17,000.00	\$ 16,713.47	\$ 20,000.00	\$ 19,000.00	\$ (1,000.00)	-5.00%
24	2610	613	CHEMICALS	\$ 7,600.00	\$ 7,600.00	\$ 5,752.07	\$ 10,100.00	\$ 7,000.00	\$ (3,100.00)	-30.69%
24	2610	738	EQUIPMENT REPLACEMENT	\$ 2,000.00	\$ 2,000.00	\$ 1,558.26	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
24	2620	411	UTILITIES WATER	\$ 6,700.00	\$ 6,700.00	\$ 6,114.61	\$ 6,600.00	\$ 6,550.00	\$ (50.00)	-0.76%
24	2620	412	UTILITIES SEWER	\$ 2,005.00	\$ 2,100.00	\$ 2,188.98	\$ 2,100.00	\$ 1,950.00	\$ (150.00)	-7.14%
24	2620	421	DISPOSAL SERVICES	\$ 16,000.00	\$ 17,300.00	\$ 18,255.45	\$ 21,300.00	\$ 22,400.00	\$ 1,100.00	5.16%
24	2620	430	GENERAL REPAIRS TO BUILDING	\$ 150,600.00	\$ 154,700.00	\$ 170,816.14	\$ 243,900.00	\$ 221,500.00	\$ (22,400.00)	-9.18%
24	2620	431	PAINTING	\$ 1,600.00	\$ 10,000.00	\$ 8,624.18	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
24	2620	432	BOILER REPAIR & MAINT	\$ 7,615.00	\$ 7,765.00	\$ 6,316.86	\$ 7,745.00	\$ 7,775.00	\$ 30.00	0.39%
24	2620	621	UTILITIES NATURAL GAS	\$ 101,000.00	\$ 95,500.00	\$ 63,040.90	\$ 91,500.00	\$ 86,000.00	\$ (5,500.00)	-6.01%
24	2620	622	UTILITIES ELECTRIC	\$ 118,000.00	\$ 120,000.00	\$ 120,586.50	\$ 120,000.00	\$ 117,000.00	\$ (3,000.00)	-2.50%

LOCATION	FUNCTION	OBJECT	DESCRIPTION	FY24 ORIG. BUDGET	FY25 ORIG. BUDGET	FY25 ACTUAL	FY26 ORIG. BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
24	2630	430	GROUPS REPAIR/MAINT CONTR	\$ 20,000.00	\$ 20,000.00	\$ 40,048.00	\$ 26,000.00	\$ 22,250.00	\$ (3,750.00)	-14.42%
24	2640	430	NONINSTRUCTIONAL EQUIP REPAIR	\$ 3,700.00	\$ 3,700.00	\$ 5,120.93	\$ 6,200.00	\$ 5,200.00	\$ (1,000.00)	-16.13%
24	2640	433	REPAIR & MAINT CONTRACTORS	\$ 28,620.00	\$ 28,995.00	\$ 26,078.21	\$ 29,577.00	\$ 22,497.00	\$ (7,080.00)	-23.94%
HUDSON MEMORIAL TOTAL				\$ 479,940.00	\$ 493,360.00	\$ 491,214.56	\$ 591,022.00	\$ 545,122.00	\$ (45,900.00)	-7.77%

35	2610	531	TELEPHONE	\$ 481.00	\$ 577.00	\$ 599.13	\$ 577.00	\$ -	\$ (577.00)	-100.00%
35	2610	610	CUSTODIAL SUPPLIES	\$ 29,000.00	\$ 33,100.00	\$ 35,460.77	\$ 38,500.00	\$ 37,000.00	\$ (1,500.00)	-3.90%
35	2610	613	CHEMICALS	\$ 7,600.00	\$ 14,200.00	\$ 12,724.21	\$ 11,500.00	\$ 13,500.00	\$ 2,000.00	17.39%
35	2610	738	EQUIPMENT REPLACEMENT	\$ 2,000.00	\$ 10,000.00	\$ 8,006.78	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
35	2620	411	UTILITIES WATER	\$ 12,750.00	\$ 12,500.00	\$ 11,146.22	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
35	2620	412	UTILITIES SEWER	\$ 3,900.00	\$ 3,900.00	\$ 3,737.12	\$ 3,600.00	\$ 2,850.00	\$ (750.00)	-20.83%
35	2620	421	DISPOSAL SERVICES	\$ 24,850.00	\$ 26,600.00	\$ 26,127.29	\$ 30,100.00	\$ 31,810.00	\$ 1,710.00	5.68%
35	2620	430	GENERAL REPAIRS TO BUILDING	\$ 105,400.00	\$ 237,500.00	\$ 266,092.19	\$ 183,800.00	\$ 246,500.00	\$ 62,700.00	34.11%
35	2620	431	PAINTING	\$ 6,200.00	\$ 8,000.00	\$ 9,721.24	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
35	2620	432	BOILER REPAIR & MAINT	\$ 21,780.00	\$ 22,085.00	\$ 25,840.18	\$ 22,135.00	\$ 22,235.00	\$ 100.00	0.45%
35	2620	621	UTILITIES NATURAL GAS	\$ 166,100.00	\$ 166,500.00	\$ 106,201.79	\$ 160,000.00	\$ 148,000.00	\$ (12,000.00)	-7.50%
35	2620	622	UTILITIES ELECTRIC	\$ 292,000.00	\$ 256,000.00	\$ 321,743.44	\$ 275,000.00	\$ 297,000.00	\$ 22,000.00	8.00%
35	2630	430	GROUPS REPAIR/MAINT CONTR	\$ 44,440.00	\$ 44,700.00	\$ 81,721.77	\$ 44,700.00	\$ 55,455.00	\$ 10,755.00	24.06%
35	2640	430	NONINSTRUCTIONAL EQUIP REPAIR	\$ 3,700.00	\$ 7,200.00	\$ 4,545.55	\$ 7,300.00	\$ 7,300.00	\$ -	0.00%
35	2640	433	REPAIR & MAINT CONTRACTORS	\$ 63,727.00	\$ 68,397.00	\$ 60,452.55	\$ 72,505.00	\$ 44,210.00	\$ (28,295.00)	-39.02%
60	2620	411	UTILITIES-WATER	\$ 2,400.00	\$ 3,100.00	\$ 2,186.98	\$ 3,100.00	\$ 2,850.00	\$ (250.00)	-8.06%
60	2620	412	UTILITIES-SEWER	\$ 700.00	\$ 800.00	\$ 779.62	\$ 850.00	\$ 850.00	\$ -	0.00%
60	2620	430	ALVIRNE FARM REPAIRS	\$ 2,460.00	\$ 2,460.00	\$ 54,683.52	\$ 2,550.00	\$ 2,550.00	\$ -	0.00%
60	2620	621	UTILITIES-NATURAL GAS	\$ 800.00	\$ 710.00	\$ -	\$ 710.00	\$ -	\$ (710.00)	-100.00%
ALVIRNE HIGH SCHOOL TOTAL				\$ 790,288.00	\$ 918,329.00	\$ 1,031,770.35	\$ 877,927.00	\$ 933,110.00	\$ 55,183.00	6.29%

90	2620	430	HILLS HOUSE REPAIRS	\$ 10,485.00	\$ 28,485.00	\$ 48,135.27	\$ 10,630.00	\$ 10,630.00	\$ -	0.00%
HILLS HOUSE TOTAL				\$ 10,485.00	\$ 28,485.00	\$ 48,135.27	\$ 10,630.00	\$ 10,630.00	\$ -	0.00%

GRAND TOTAL	\$ 2,614,274.00	\$ 3,032,935.00	\$ 3,237,181.39	\$ 2,995,020.00	\$ 3,180,474.00	\$ 185,454.00	6.19%
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HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:		VENDOR		QUANTITY	UNIT COST	2027 PROPOSED
SCHOOL WIDE						
2610	CUSTODIAL					
320	WORKSHOPS					
10002610	10 -00-00-00-2610-0-0000 -320 -					1,600.00 *
	1. AIR QUALITY TRAINING			1.00	500.00	500.00
	2. HVAC RENEWAL			1.00	100.00	100.00
	3. CUSTODIAL TRAINING			1.00	1,000.00	1,000.00
531	TELEPHONE					
10002610	10 -00-00-00-2610-0-0000 -531 -					9,616.00 *
	1. CELL PHONES STIPEND (8)			8.00	577.00	4,616.00
	2. CELL PHONE FOR THE FACILITY STAFF			7.00	600.00	4,200.00
	(7)					
	3. PHONE REPLACEMENT/ACCESSORIES			1.00	800.00	800.00
580	TRAVEL					
10002610	10 -00-00-00-2610-0-0000 -580 -					2,800.00 *
	FACILITY DEPARTMENT MILEAGE			1.00	2,800.00	2,800.00
610	SUPPLIES					
10002610	10 -00-00-00-2610-0-0000 -610 -					13,500.00 *
	HVAC/ELECTRIAN/MAINTENANCE WORKER			1.00	13,500.00	13,500.00
	SUPPLIES: VARIOUS TOOLS AND SUPPLIES					
611	CUSTODIAL UNIFORMS					
10002610	10 -00-00-00-2610-0-0000 -611 -					13,000.00 *
	CUSTODIAL UNIFORMS			1.00	13,000.00	13,000.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR:				
SCHOOL	WIDE	VENDOR	QUANTITY	UNIT COST 2027 PROPOSED
612 SAFETY LENSES/SHOES				
10002610	10 -00-00-00-2610-0-0000 -612 -			8,000.00 *
	SAFETY LENSES/SHOES		1.00	8,000.00
635 PUBLICATIONS/CONFERENCES				
10002610	10 -00-00-00-2610-0-0000 -635 -			2,400.00 *
	PUBLICATIONS/CONFERENCES		1.00	2,400.00
2620 BUILDING SERVICES				
321 CONTRACTED SERVICES				
10002620	10 -00-00-00-2620-0-0000 -321 -			148,000.00 *
	1. SNOW REMOVAL CONTRACT REBID FY27		1.00	148,000.00 A
411 UTILITIES-WATER				
10002620	10 -00-00-00-2620-0-0000 -411 -			490.00 *
	WATER USAGE- MAINTENANCE BUILDING		1.00	490.00 A
412 UTILITIES-SEWER				
10002620	10 -00-00-00-2620-0-0000 -412 -			110.00 *
	SEWER USAGE - MAINTENANCE BUILDING		1.00	110.00
430 REPAIRS				
10002620	10 -00-00-00-2620-0-0000 -430 -			4,050.00 *
	1. GENERAL REPAIRS MAINTENANCE BUILDING		1.00	3,600.00 A
	2. SECURITY ALARM MONITORING		1.00	350.00 A
	3. FIRE EXTINGUISHER INSPECTION		1.00	100.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET						
ACCOUNTS FOR: SCHOOL WIDE			VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
521 INSURANCE/PROPERTY						
10002620	10	-00-00-00-2620-0-0000 -521 -				172,300.00 *
		1. PROPERTY AND LIABILITY INSURANCE -		1.00	171,200.00	171,200.00
		FY25 - INVOICE AMOUNT (\$160,000) PLUS				
		7% INCREASE (CAP)				
		2. HOCKEY INSURANCE		1.00	1,100.00	1,100.00 A
621 UTILITIES-NATURAL GAS						
10002620	10	-00-00-00-2620-0-0000 -621 -				1,900.00 *
		NATURAL GAS - MAINTENANCE BUILDING		1.00	1,900.00	1,900.00 A
622 UTILITIES-ELECTRIC						
10002620	10	-00-00-00-2620-0-0000 -622 -				4,700.00 *
		ELECTRICITY - MAINTENANCE BUILDING		1.00	4,700.00	4,700.00 A
650 SOFTWARE						
10002620	10	-00-00-00-2620-0-0000 -650 -				8,500.00 *
		OPERATIONS HERO WORKORDER SOFTWARE		1.00	8,500.00	8,500.00 A
2630 GROUNDS						
430 REPAIRS						
10002630	10	-00-00-00-2630-0-0000 -430 -				9,600.00 *
		GENERAL REPAIR OF NON-INSTRUCTIONAL		1.00	9,600.00	9,600.00
		GROUNDS EQUIPMENT				
610 SUPPLIES						
10002630	10	-00-00-00-2630-0-0000 -610 -				10,000.00 *
		VARIOUS GROUND SUPPLIES INCLUDING ICE		1.00	10,000.00	10,000.00
		MELT FOR ALL SCHOOLS				

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
SCHOOL WIDE

			VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
2640	NONINSTRUCTIONAL EQUIPMENT					
430	REPAIRS					
10002640	10 -00-00-00-2640-0-0000 -430 -					
	TRUCK REPAIRS (6 TRUCKS)			1.00	12,000.00	12,000.00 *
						12,000.00
626	FUEL					
10002640	10 -00-00-00-2640-0-0000 -626 -					
	FUEL FOR FOUR TRUCKS, TWO VANS AND			1.00	14,000.00	14,000.00 *
	VARIOUS EQUIPMENT					14,000.00 A
732	VEHICLE-NEW					
10002640	10 -00-00-00-2640-0-0000 -732 -					
	1. NEW GROUNDS MOWER AND BAGGER			1.00	22,000.00	84,000.00 *
	2. NEW HVAC VEHICLE			1.00	62,000.00	22,000.00
						62,000.00
TOTAL SCHOOL WIDE					520,566.00	
2610	CUSTODIAL					
610	SUPPLIES					
10112610	10 -11-00-00-2610-0-0000 -610 -					
	CUSTODIAL SUPPLIES			1.00	11,000.00	11,000.00 *
						11,000.00 A
613	CHEMICALS					
10112610	10 -11-00-00-2610-0-0000 -613 -					
	CHEMICALS			1.00	3,200.00	3,200.00 *
						3,200.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
DR HO SMITH SCHOOL					
738	EQUIPMENT-REPLACEMENT				
10112610 10	-11-00-00-2610-0-0000 -738 -				2,000.00 *
	1. EQUIPMENT REPLACEMENT VACCUUM		1.00	2,000.00	2,000.00
2620	BUILDING SERVICES				
411	UTILITIES-WATER				
10112620 10	-11-00-00-2620-0-0000 -411 -				3,350.00 *
	WATER USAGE - DR. H. O. SMITH SCHOOL		1.00	3,350.00	3,350.00 A
412	UTILITIES-SEWER				
10112620 10	-11-00-00-2620-0-0000 -412 -				1,200.00 *
	SEWER CHARGE - DR. H. O. SMITH SCHOOL		1.00	1,200.00	1,200.00 A
421	UTILITIES-DISPOSAL				
10112620 10	-11-00-00-2620-0-0000 -421 -				12,550.00 *
	10 CUBIC YARD UNIT - PICK UP 2 X WEEK		1.00	12,550.00	12,550.00 A
	WITH 2 ADDITIONAL PICKUPS				
430	REPAIRS				
10112620 10	-11-00-00-2620-0-0000 -430 -				67,760.00 *
	1. PER 1,000 SQUARE FOOT COST - \$.87		1.00	38,800.00	38,800.00
	PER FOOT @ 44,617				
	2. CEILING TILES REPLACEMENT		1.00	860.00	860.00
	3. FILTERS FOR PREVENTIVE MAINTENANCE		1.00	600.00	600.00
	4. AIR QUALITY TESTING		1.00	1,000.00	1,000.00
	5. STEAM TRAP REPLACEMENTS		1.00	10,000.00	10,000.00 A
	6. REPLACE LIBRARY CARPET		1.00	8,500.00	8,500.00
	7. HVAC Controls Replacement		1.00	8,000.00	8,000.00 A

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET						
ACCOUNTS FOR:						
DR HO SMITH SCHOOL	VENDOR	QUANTITY	UNIT COST	2027	PROPOSED	
431 PAINTING						
10112620 10 -11-00-00-2620-0-0000 -431 -					1,000.00 *	
PAINTING - VARIOUS CLASSROOMS AND HALLWAYS		1.00	1,000.00		1,000.00	
432 BOILER REPAIR & MAINT						
10112620 10 -11-00-00-2620-0-0000 -432 -					10,420.00 *	
1. BOILER AND REPAIR MAINTENANCE		1.00	5,500.00		5,500.00	
2. BOILER CLEANING		1.00	1,200.00		1,200.00 A	
3. HEAT SYSTEM TREATMENT		1.00	3,720.00		3,720.00 A	
621 UTILITIES-NATURAL GAS						
10112620 10 -11-00-00-2620-0-0000 -621 -					44,500.00 *	
NATURAL GAS - DR H.O. SMITH SCHOOL		1.00	44,500.00		44,500.00 A	
622 UTILITIES-ELECTRIC						
10112620 10 -11-00-00-2620-0-0000 -622 -					30,600.00 *	
ELECTRICITY - DR. H. O. SMITH SCHOOL		1.00	30,600.00		30,600.00 A	
2630 GROUNDS						
430 REPAIRS						
10112630 10 -11-00-00-2630-0-0000 -430 -					18,620.00 *	
1. GROUNDS MAINTENANCE FOR SEASONAL CARE		1.00	1,000.00		1,000.00	
2. PLAYGROUND REPAIRS		1.00	500.00		500.00	
3. PLAYGROUND SURFACING (50 YARDS @ \$30/YARD)		1.00	1,500.00		1,500.00	
4. ANNUAL LANDSCAPING YEAR 4 OF 5		1.00	6,720.00		6,720.00 A	
5. LAWN FERTILIZER		1.00	400.00		400.00	
6. PAVE PATHWAY TO PLAYGROUND		1.00	8,500.00		8,500.00	

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
DR HO SMITH SCHOOL

			VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
2640	NONINSTRUCTIONAL EQUIPMENT					
430	REPAIRS					
10112640	10 -11-00-00-2640-0-0000 -430 -					2,200.00 *
	1. CLEANING EQUIPMENT REPAIR	1.00		1,000.00		1,000.00
	2. BATTERY REPLACEMENT	1.00		1,200.00		1,200.00
433	CONTRACTOR REPAIR & MAINT					
10112640	10 -11-00-00-2640-0-0000 -433 -					13,390.00 *
	1. PEST CONTROL: SENTRICON SERVICE, GROUNDS SERVICE, INSPECTION	1.00		1,110.00		1,110.00
	2. ELEVATOR SERVICE AND INSPECTION INCLUDING STATE FEES (4 LIFTS)	1.00		3,730.00		3,730.00 A
	3. SECURITY ALARM MONITORING	1.00		350.00		350.00
	4. FIRE PANEL TESTING	1.00		1,605.00		1,605.00
	5. LINE STRIPING IN PARKING LOT	1.00		3,000.00		3,000.00
	6. GREASE TRAP CLEANING - TWO YEAR	1.00		310.00		310.00
	7. PARKING LOT CATCH BASINS	1.00		345.00		345.00
	8. GYM FLOOR REFINISHING	1.00		850.00		850.00
	9. EXTINGUISHER/HOODS INSPECTION	1.00		1,310.00		1,310.00
	10. HOOD CLEANING	1.00		780.00		780.00
TOTAL DR HO SMITH SCHOOL				221,790.00		
2610	CUSTODIAL					
610	SUPPLIES					
10122610	10 -12-00-00-2610-0-0000 -610 -					11,200.00 *
	CUSTODIAL SUPPLIES	1.00		11,200.00		11,200.00 A
613	CHEMICALS					
10122610	10 -12-00-00-2610-0-0000 -613 -					5,000.00 *
	CHEMICALS	1.00		5,000.00		5,000.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR:				
LIBRARY STREET SCHOOL	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
738 EQUIPMENT-REPLACEMENT				
10122610 10 -12-00-00-2610-0-0000 -738 - EQUIPMENT REPLACEMENT- VACCUUM		1.00	2,000.00	2,000.00 * 2,000.00
2620 BUILDING SERVICES				
411 UTILITIES-WATER				
10122620 10 -12-00-00-2620-0-0000 -411 - WATER USAGE - LIBRARY STREET SCHOOL		1.00	2,500.00	2,500.00 * 2,500.00 A
412 UTILITIES-SEWER				
10122620 10 -12-00-00-2620-0-0000 -412 - SEWER CHARGE - LIBRARY STREET SCHOOL		1.00	800.00	800.00 * 800.00 A
421 UTILITIES-DISPOSAL				
10122620 10 -12-00-00-2620-0-0000 -421 - 10 CUBIC YARD UNIT - PICK UP 2 X WEEK WITH 2 ADDITIONAL PICKUPS		1.00	10,975.00	10,975.00 * 10,975.00 A
430 REPAIRS				
10122620 10 -12-00-00-2620-0-0000 -430 - 1. PER 1,000 SQUARE FOOT COST - \$.83 PER FOOT @ 30,135		1.00	25,000.00	34,080.00 * 25,000.00 A
2. CEILING TILES REPLACEMENT		1.00	860.00	860.00
3. FILTERS FOR PREVENTIVE MAINTENANCE		1.00	220.00	220.00
4. HVAC Controls Replacement		1.00	8,000.00	8,000.00 A
431 PAINTING				
10122620 10 -12-00-00-2620-0-0000 -431 - PAINTING - VARIOUS CLASSROOMS AND HALLWAYS		1.00	800.00	800.00 * 800.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET						
ACCOUNTS FOR:						
LIBRARY STREET SCHOOL		VENDOR	QUANTITY	UNIT COST	2027	PROPOSED
432 BOILER REPAIR & MAINT						
10122620	10 -12-00-00-2620-0-0000 -432 -				4,060.00	*
	1. BOILER REPAIR AND MAINTENANCE		1.00	1,800.00	1,800.00	
	2. BOILER CLEANING		1.00	1,200.00	1,200.00	A
	3. HEATING SYSTEM TREATMENT		1.00	1,060.00	1,060.00	A
621 UTILITIES-NATURAL GAS						
10122620	10 -12-00-00-2620-0-0000 -621 -				24,100.00	*
	NATURAL GAS - LIBRARY STREET SCHOOL		1.00	24,100.00	24,100.00	A
622 UTILITIES-ELECTRIC						
10122620	10 -12-00-00-2620-0-0000 -622 -				25,500.00	*
	ELECTRICITY - LIBRARY STREET SCHOOL		1.00	25,500.00	25,500.00	A
2630 GROUNDS						
430 REPAIRS						
10122630	10 -12-00-00-2630-0-0000 -430 -				10,440.00	*
	1. GROUNDS MAINTENANCE FOR SEASONAL CARE		1.00	500.00	500.00	
	2. PLAYGROUND REPAIRS		1.00	500.00	500.00	
	3. PLAYGROUND SURFACING (50 YARDS @ \$30/YARD)		1.00	1,500.00	1,500.00	
	4. ANNUAL LANDSCAPING		1.00	6,000.00	6,000.00	A
	5. POISON IVY TREATMENT		1.00	1,000.00	1,000.00	
	6. LAWN FERTILIZER		1.00	940.00	940.00	
2640 NONINSTRUCTIONAL EQUIPMENT						
430 REPAIRS						
10122640	10 -12-00-00-2640-0-0000 -430 -				2,200.00	*
	1. CLEANING EQUIPMENT REPAIR		1.00	1,000.00	1,000.00	
	2. BATTERY REPLACEMENT		1.00	1,200.00	1,200.00	

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
LIBRARY STREET SCHOOL

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
433 CONTRACTOR REPAIR & MAINT				
10122640 10 -12-00-00-2640-0-0000 -433 -				7,832.00 *
1. PEST CONTROL: SENTRICON SERVICE, GROUND SERVICE, INSPECTION		1.00	1,665.00	1,665.00
2. SECURITY ALARM MONITORING		1.00	350.00	350.00
3. FIRE PANEL TEST		1.00	460.00	460.00
4. LINE STRIPING IN PARKING LOT		1.00	1,820.00	1,820.00 A
5. PARKING LOT CATCH BASINS		1.00	250.00	250.00
6. GYM FLOOR REFINISHING		1.00	1,097.00	1,097.00
7. EXTINGUISHER/HOOD INSPECTIONS		1.00	1,100.00	1,100.00
8. HOOD CLEANING		1.00	780.00	780.00
9. GREAE TRAP CLEANING		1.00	310.00	310.00
TOTAL LIBRARY STREET SCHOOL			141,487.00	
2610 CUSTODIAL				
610 SUPPLIES				
10132610 10 -13-00-00-2610-0-0000 -610 -				4,000.00 *
CUSTODIAL SUPPLIES		1.00	4,000.00	4,000.00 A
613 CHEMICALS				
10132610 10 -13-00-00-2610-0-0000 -613 -				11,000.00 *
CHEMICALS		1.00	11,000.00	11,000.00
738 EQUIPMENT-REPLACEMENT				
10132610 10 -13-00-00-2610-0-0000 -738 -				1,000.00 *
EQUIPMENT REPLACEMENT - VACCUUM		1.00	1,000.00	1,000.00
2620 BUILDING SERVICES				
411 UTILITIES-WATER				
10132620 10 -13-00-00-2620-0-0000 -411 -				1,250.00 *
WATER USAGE - WEBSTER BUILDING		1.00	1,250.00	1,250.00 A

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
WEBSTER BUILDING

412 UTILITIES-SEWER

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
10132620 10 -13-00-00-2620-0-0000 -412 -				300.00 *
SEWER CHARGE - WEBSTER BUILDING		1.00	300.00	300.00 A

421 UTILITIES-DISPOSAL

10132620 10 -13-00-00-2620-0-0000 -421 -				3,320.00 *
1. 2 CUBIC YARD RECYCLE W/ 2		1.00	2,320.00	2,320.00 A
ADDITIONAL PICKUPS				
2. SHARPS MEDICAL DISPOSAL		1.00	1,000.00	1,000.00

430 REPAIRS

10132620 10 -13-00-00-2620-0-0000 -430 -				40,930.00 *
1. PER 1,000 SQUARE FOOT COST - \$.63		1.00	12,200.00	12,200.00
PER FOOT @ 19,278				
2. CEILING TILES REPLACEMENT		1.00	430.00	430.00
3. FILTERS FOR PREVENTIVE MAINTENANCE		1.00	300.00	300.00
4. REPLACE HVAC CONDENSERS		1.00	28,000.00	28,000.00

431 PAINTING

10132620 10 -13-00-00-2620-0-0000 -431 -				2,000.00 *
PAINT VARIOUS OFFICES		1.00	2,000.00	2,000.00

432 BOILER REPAIR & MAINT

10132620 10 -13-00-00-2620-0-0000 -432 -				3,185.00 *
1. BOILER AND REPAIR MAINTENANCE		1.00	1,200.00	1,200.00
2. BOILER CLEANING		1.00	925.00	925.00 A
3. HEATING SYSTEM TREATMENT		1.00	1,060.00	1,060.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR: WEBSTER BUILDING				
	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
621 UTILITIES-NATURAL GAS				
10132620 10 -13-00-00-2620-0-0000 -621 -				4,300.00 *
NATURAL GAS - WEBSTER BUILDING		1.00	4,300.00	4,300.00 A
622 UTILITIES-ELECTRIC				
10132620 10 -13-00-00-2620-0-0000 -622 -				33,100.00 *
ELECTRICITY - WEBSTER BUILDING		1.00	33,100.00	33,100.00 A
2630 GROUNDS				
430 REPAIRS				
10132630 10 -13-00-00-2630-0-00000-430 -				7,890.00 *
1. GROUNDS MAINTENANCE FOR SEASONAL		1.00	500.00	500.00
2. ANNUAL LANDSCAPING		1.00	5,260.00	5,260.00 A
3. LAWN FERTILIZER		1.00	2,130.00	2,130.00
2640 NONINSTRUCTIONAL EQUIPMENT				
430 REPAIRS				
10132640 10 -13-00-00-2640-0-0000 -430 -				500.00 *
CLEANING EQUIPMENT REPAIR		1.00	500.00	500.00
433 CONTRACTOR REPAIR & MAINT				
10132640 10 -13-00-00-2640-0-0000 -433 -				7,190.00 *
1. PEST CONTROL: SENTRICON SERVICE, GROUNDS SERVICE, INSPECTION		1.00	1,835.00	1,835.00
2. CHAIR LIFT SERVICE AND INSPECTION INCLUDING STATE FEE (1 LIFT)		1.00	920.00	920.00
3. SECURITY ALARM MONITORING		1.00	350.00	350.00
4. FIRE PANEL TEST		1.00	390.00	390.00
5. LINE STRIPING IN PARKING LOT		1.00	1,710.00	1,710.00 A
6. SERVICE FOR STAND BY GENERATOR		1.00	400.00	400.00
7. CLEAN PARKING LOT CATCH BASINS, YEARLY		1.00	685.00	685.00
8. EXTINGUISHER INSPECTIONS		1.00	650.00	650.00
9. SPRINKLER INSPECTION		1.00	250.00	250.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
WEBSTER BUILDING

					VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
TOTAL WEBSTER BUILDING							119,965.00	
2610	CUSTODIAL							
610	SUPPLIES							
10142610	10	-14-00-00-2610-0-0000	-610	-				
			1.	CUSTODIAL SUPPLIES		1.00	18,200.00	18,200.00 *
								18,200.00 A
613	CHEMICALS							
10142610	10	-14-00-00-2610-0-0000	-613	-				
				CHEMICALS		1.00	7,500.00	7,500.00 *
								7,500.00
738	EQUIPMENT-REPLACEMENT							
10142610	10	-14-00-00-2610-0-0000	-738	-				
			1.	EQUIPMENT REPLACEMENT		1.00	2,000.00	2,000.00 *
								2,000.00
2620	BUILDING SERVICES							
411	UTILITIES-WATER							
10142620	10	-14-00-00-2620-0-0000	-411	-				
			1.	WATER USAGE - NOTTINGHAM WEST SCHOOL		1.00	7,050.00	7,050.00 *
								7,050.00 A
412	UTILITIES-SEWER							
10142620	10	-14-00-00-2620-0-0000	-412	-				
			1.	SEWER CHARGE - NOTTINGHAM WEST SCHOOL		1.00	2,850.00	2,850.00 *
								2,850.00 A

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR: NOTTINGHAM WEST				
	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
421 UTILITIES-DISPOSAL				
10142620 10 -14-00-00-2620-0-0000 -421 -				16,400.00 *
(2) 10 CUBIC YARD UNIT - PICK UP 2 X WEEK W/ 2 ADDITIONAL PICKUPS		1.00	16,400.00	16,400.00 A
430 REPAIRS				
10142620 10 -14-00-00-2620-0-0000 -430 -				109,850.00 *
1. CEILING TILES - REPLACEMENT		1.00	1,200.00	1,200.00 A
2. FILTERS FOR PREVENTIVE MAINTENANCE		1.00	1,650.00	1,650.00
3. WATER COOLER FILTERS		1.00	700.00	700.00
4. PER 1,000 SQ, FT COST, \$.44 PER FOOT @ 83,000		1.00	36,300.00	36,300.00 A
5. FIRST FLOOR HALLWAY FLOORING		1.00	30,000.00	30,000.00
6. ARTROOM RENOVATION		1.00	30,000.00	30,000.00
7. HVAC Controls Replacement		1.00	10,000.00	10,000.00 A
431 PAINTING				
10142620 10 -14-00-00-2620-0-0000 -431 -				1,500.00 *
1. PAINTING - VARIOUS CLASSROOMS AND HALLWAYS		1.00	1,500.00	1,500.00 A
432 BOILER REPAIR & MAINT				
10142620 10 -14-00-00-2620-0-0000 -432 -				8,160.00 *
1. BOILER AND REPAIR MAINTENANCE		1.00	5,900.00	5,900.00
2. BOILER CLEANING		1.00	1,200.00	1,200.00 A
3. HEATING SYSTEM TREATMENT		1.00	1,060.00	1,060.00 A
621 UTILITIES-NATURAL GAS				
10142620 10 -14-00-00-2620-0-0000 -621 -				36,900.00 *
1. NATURAL GAS - NOTTINGHAM WEST SCHOOL		1.00	36,900.00	36,900.00 A

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
NOTTINGHAM WEST

622 UTILITIES-ELECTRIC

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
10142620 10 -14-00-00-2620-0-0000 -622 -				81,300.00 *
1. ELECTRICITY - NOTTINGHAM WEST SCHOOL		1.00	81,300.00	81,300.00 A

2630 GROUNDS

430 REPAIRS

10142630 10 -14-00-00-2630-0-0000 -430 -				17,620.00 *
1. GROUND MAINTENANCE FOR SEASONAL CARE		1.00	1,000.00	1,000.00
2. PLAYGROUND REPAIRS		1.00	500.00	500.00
3. PLAYGROUND SURFACING (50 YARDS @ \$30/YARD)		1.00	1,500.00	1,500.00
4. ANNUAL LANDSCAPING		1.00	11,470.00	11,470.00 A
5. POISON IVY TREATMENT		1.00	1,200.00	1,200.00
6. LAWN FERTILIZER		1.00	1,950.00	1,950.00

2640 NONINSTRUCTIONAL EQUIPMENT

430 REPAIRS

10142640 10 -14-00-00-2640-0-0000 -430 -				2,900.00 *
1. CLEANING EQUIPMENT REPAIR		1.00	1,700.00	1,700.00
2. BATTERY REPLACEMENT		1.00	1,200.00	1,200.00

433 CONTRACTOR REPAIR & MAINT

10142640 10 -14-00-00-2640-0-0000 -433 -				17,692.00 *
1. PEST CONTROL: SENTRICON SERVICE, GROUNDS SERVICE, INSPECTION		1.00	1,692.00	1,692.00
2. ELEVATOR SERVICE AND INSPECTION INCLUDING STATE FEE (1 LIFT)		1.00	1,800.00	1,800.00
3. SECURITY ALARM MONITORING		1.00	350.00	350.00
4. FIREPANEL TEST		1.00	2,400.00	2,400.00
5. LINE STRIPING IN PARKING LOT		1.00	3,250.00	3,250.00 A
6. GREASE TRAP CLEANING		1.00	310.00	310.00
7. PARKING LOT CATCH BASINS		1.00	690.00	690.00
8. MAINTENANCE CHECK OF ELECTRIC CURTAIN MOTORS, CABLES, BACKBOARD		1.00	1,800.00	1,800.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2027	PROPOSED
NOTTINGHAM WEST						
	9. GYM FLOOR REFINISHING		1.00	1,250.00		1,250.00
	10. EXTINGUISHER/HOOD INSPECTIONS		1.00	2,350.00		2,350.00
	11. HOOD CLEANING		1.00	1,200.00		1,200.00
	12. FIRE PANEL MONITORING		1.00	600.00		600.00
TOTAL NOTTINGHAM WEST						329,922.00
2610	CUSTODIAL					
610	SUPPLIES					
10152610	10 -15-00-00-2610-0-0000 -610 -					
	CUSTODIAL SUPPLIES		1.00	20,000.00		20,000.00 *
						20,000.00 A
613	CHEMICALS					
10152610	10 -15-00-00-2610-0-0000 -613 -					
	CHEMICALS		1.00	14,200.00		14,200.00 *
						14,200.00
738	EQUIPMENT-REPLACEMENT					
10152610	10 -15-00-00-2610-0-0000 -738 -					
	1. EQUIPMENT REPLACEMENT		1.00	2,000.00		2,000.00 *
						2,000.00
2620	BUILDING SERVICES					
411	UTILITIES-WATER					
10152620	10 -15-00-00-2620-0-0000 -411 -					
	WATER USAGE - HILLS GARRISON SCHOOL		1.00	5,800.00		5,800.00 *
						5,800.00 A
412	UTILITIES-SEWER					
10152620	10 -15-00-00-2620-0-0000 -412 -					
	SEWER CHARGE - HILLS GARRISON SCHOOL		1.00	2,050.00		2,050.00 *
						2,050.00 A

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR:				
HILLS GARRISON ELEM SCHOOL	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
421 UTILITIES-DISPOSAL				
10152620 10 -15-00-00-2620-0-0000 -421 -				
(2) 10 CUBIC YARD UNIT - PICK UP		1.00	17,100.00	17,100.00 *
WEEKLY W/				17,100.00 A
2 ADDITIONAL PICKUPS				
430 REPAIRS				
10152620 10 -15-00-00-2620-0-0000 -430 -				
1. PER 1,000 SQUARE FOOT COST - \$.42		1.00	34,000.00	76,625.00 *
PER FOOT @ 80,600& PORTABLES				34,000.00 A
2. CEILING TILES - REPLACEMENT		1.00	1,200.00	1,200.00
3. FILTERS FOR PREVENTIVE MAINTENANCE		1.00	525.00	525.00
4. WINDOW BALLAST REPAIRS 40 @ 130		1.00	5,200.00	5,200.00
5. WATER COOLER FILTERS		1.00	700.00	700.00 A
6. REPLACE CAFETERIA FLOORING		1.00	25,000.00	25,000.00 A
7. HVAC Controls Replacement		1.00	10,000.00	10,000.00 A
431 PAINTING				
10152620 10 -15-00-00-2620-0-0000 -431 -				
1. PAINTING - VARIOUS CLASSROOMS AND		1.00	5,000.00	11,000.00 *
HALLWAYS				5,000.00 A
2. PAINT GYMNASIUM		1.00	6,000.00	6,000.00
432 BOILER REPAIR & MAINT				
10152620 10 -15-00-00-2620-0-0000 -432 -				
1. BOILER AND REPAIR MAINTENANCE		1.00	5,000.00	7,215.00 *
2. BOILER CLEANING		1.00	1,155.00	5,000.00
3. HEATING SYSTEM TREATMENT		1.00	1,060.00	1,155.00 A
				1,060.00 A
621 UTILITIES-NATURAL GAS				
10152620 10 -15-00-00-2620-0-0000 -621 -				
NATURAL GAS - HILLS GARRISON SCHOOL		1.00	62,600.00	62,600.00 *
				62,600.00 A

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET							
ACCOUNTS FOR: HILLS GARRISON ELEM SCHOOL				VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
622 UTILITIES-ELECTRIC							
10152620	10	-15-00-00-2620-0-0000	-622 - ELECTRICITY - HILLS GARRISON SCHOOL		1.00	98,700.00	98,700.00 * 98,700.00 A
2630 GROUNDS							
430 REPAIRS							
10152630	10	-15-00-00-2630-0-0000	-430 - 1. GROUNDS MAINTENANCE FOR SEASONAL CARE		1.00	1,000.00	18,545.00 * 1,000.00
			2. WINTERIZE LAWN SPRINKLER SYSTEM		1.00	400.00	400.00
			3. IRRIGATION START UP		1.00	400.00	400.00
			4. PLAYGROUND REPAIRS		1.00	500.00	500.00
			5. PLAYGROUND SURFACING (50 YARDS @ \$30/YARD)		1.00	1,500.00	1,500.00
			6. ANNUAL LANDSCAPING		1.00	13,255.00	13,255.00 A
			7. LAWN FERTILIZER		1.00	1,490.00	1,490.00
2640 NONINSTRUCTIONAL EQUIPMENT							
430 REPAIRS							
10152640	10	-15-00-00-2640-0-0000	-430 - 1. CLEANING EQUIPMENT REPAIR		1.00	1,400.00	2,600.00 * 1,400.00
			2. BATTERY REPLACEMENT		1.00	1,200.00	1,200.00
433 CONTRACTOR REPAIR & MAINT							
10152640	10	-15-00-00-2640-0-0000	-433 - 1. PEST CONTROL: SENTRICON SERVICE, GROUNDS SERVICE, INSPECTION		1.00	1,692.00	19,447.00 * 1,692.00
			2. ELEVATOR SERVICE AND INSPECTION INCLUDING STATE FEE (2 LIFTS)		1.00	2,720.00	2,720.00
			3. SECURITY ALARM MONITORING		1.00	350.00	350.00
			4. FIRE PANEL TEST		1.00	2,000.00	2,000.00
			5. SERVICE CONTRACT FOR STANDBY EMERGENCY GENERATOR		1.00	400.00	400.00
			6. LINE STRIPING IN PARKING LOT		1.00	4,930.00	4,930.00 A
			7. GREASE TRAP CLEANING		1.00	310.00	310.00
			8. PARKING LOT CATCH BASINS		1.00	1,840.00	1,840.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:						VENDOR	QUANTITY	UNIT COST	2027	PROPOSED	
HILLS GARRISON ELEM SCHOOL											
					9. MAINTENANCE CHECK OF ELECTRIC CURTAIN MOTOR, CABLES, BACKBOARDS		1.00	1,400.00		1,400.00	A
					10. GYM FLOOR REFINISHING		1.00	1,225.00		1,225.00	
					11. EXTINGUISHER/HOOD INSPECTION		1.00	780.00		780.00	
					12. HOOD CLEANING		1.00	1,100.00		1,100.00	
					13. SPRINKLER INSPECTIONS		1.00	700.00		700.00	
TOTAL HILLS GARRISON ELEM SCHOOL							357,882.00				
2610 CUSTODIAL											
610 SUPPLIES											
10242610	10	-24-00-00-2610-0-0000	-610	-	CUSTODIAL SUPPLIES		1.00	19,000.00		19,000.00	*
										19,000.00	A
613 CHEMICALS											
10242610	10	-24-00-00-2610-0-0000	-613	-	CHEMICALS		1.00	7,000.00		7,000.00	*
										7,000.00	
738 EQUIPMENT-REPLACEMENT											
10242610	10	-24-00-00-2610-0-0000	-738	-	EQUIPMENT REPLACEMENT		1.00	2,000.00		2,000.00	*
										2,000.00	
2620 BUILDING SERVICES											
411 UTILITIES-WATER											
10242620	10	-24-00-00-2620-0-0000	-411	-	WATER USAGE - HUDSON MEMORIAL SCHOOL		1.00	6,550.00		6,550.00	*
										6,550.00	A
412 UTILITIES-SEWER											
10242620	10	-24-00-00-2620-0-0000	-412	-	SEWER CHARGE - HUDSON MEMORIAL SCHOOL		1.00	1,950.00		1,950.00	*
										1,950.00	

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
MEMORIAL MIDDLE SCHOOL

421 UTILITIES-DISPOSAL

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
10242620 10 -24-00-00-2620-0-0000 -421 -				22,400.00 *
(2) 10 CUBIC YARD UNIT - PICK UP 2 X WEEK W/ 2 ADDITIONAL PICKUPS		1.00	22,400.00	22,400.00 A

430 REPAIRS

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
10242620 10 -24-00-00-2620-0-0000 -430 -				221,500.00 *
1. PER 1,000 SQUARE FOOT COST - \$.46 PER FOOT @ 148,220		1.00	68,400.00	68,400.00
2. CEILING TILES - REPLACEMENT		1.00	1,200.00	1,200.00
3. FILTERS FOR PREVENTIVE MAINTENANCE		1.00	1,600.00	1,600.00
4. WATER COOLER FILTERS		1.00	1,400.00	1,400.00
5. WINDOW REPLACEMENT PHASE 8 OF 11		1.00	100,000.00	100,000.00
6. SHADE REPLACEMENT		1.00	5,000.00	5,000.00 A
7. REPLACE CEILING & DOOR 25		1.00	4,300.00	4,300.00
8. REFINISH BATHROOM FLOORS @ 106 & 206		1.00	6,300.00	6,300.00
9. REFINISH BATHROOM FLOORS @ 216 & 116		1.00	6,300.00	6,300.00
10. REPLACE STAGE LIGHTING		1.00	27,000.00	27,000.00

431 PAINTING

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
10242620 10 -24-00-00-2620-0-0000 -431 -				4,000.00 *
1. PAINTING - VARIOUS CLASSROOMS AND HALLWAYS		1.00	4,000.00	4,000.00

432 BOILER REPAIR & MAINT

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
10242620 10 -24-00-00-2620-0-0000 -432 -				7,775.00 *
1. BOILER AND REPAIR MAINTENANCE		1.00	5,000.00	5,000.00
2. BOILER CLEANING		1.00	1,715.00	1,715.00 A
3. HEATING SYSTEM TREATMENT		1.00	1,060.00	1,060.00 A

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR:				
MEMORIAL MIDDLE SCHOOL	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
621 UTILITIES-NATURAL GAS				
10242620 10 -24-00-00-2620-0-0000 -621 -				86,000.00 *
NATURAL GAS- HUDSON MEMORIAL SCHOOL		1.00	86,000.00	86,000.00 A
622 UTILITIES-ELECTRIC				
10242620 10 -24-00-00-2620-0-0000 -622 -				117,000.00 *
ELECTRICITY - HUDSON MEMORIAL SCHOOL		1.00	117,000.00	117,000.00 A
2630 GROUNDS				
430 REPAIRS				
10242630 10 -24-00-00-2630-0-0000 -430 -				22,250.00 *
1. WINTERIZE LAWN SPRINKLER SYSTEM -		1.00	400.00	400.00
FRONT AND FIELD				
2. IRRIGATION START UP		1.00	400.00	400.00
3. GROUNDS MAINTENANCE FOR SEASONAL		1.00	2,000.00	2,000.00
CARE				
4. ANNUAL LANDSCAPING		1.00	18,100.00	18,100.00 A
5. LAWN FERTILIZER		1.00	1,350.00	1,350.00
2640 NONINSTRUCTIONAL EQUIPMENT				
430 REPAIRS				
10242640 10 -24-00-00-2640-0-0000 -430 -				5,200.00 *
1. CLEANING EQUIPMENT REPAIR		1.00	4,000.00	4,000.00
2. AUTOSCRUBBER BATTERY REPLACEMENT		1.00	1,200.00	1,200.00
433 CONTRACTOR REPAIR & MAINT				
10242640 10 -24-00-00-2640-0-0000 -433 -				22,497.00 *
1. PEST CONTROL: SENTRICON SERVICE,		1.00	1,692.00	1,692.00
GROUND SERVICE, INSPECTION				
2. ELEVATOR SERVICE AND INSPECTION		1.00	2,720.00	2,720.00
INCLUDING STATE FEES (2 LIFTS)				
3. FIRE PANEL TEST		1.00	2,900.00	2,900.00
4. SECURITY ALARM MONITORING		1.00	350.00	350.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2027 PROPOSED	
MEMORIAL	MIDDLE SCHOOL					
	5. LINE STRIPING IN PARKING LOT		1.00	2,940.00	2,940.00	A
	6. GREASE TRAP CLEANING		1.00	310.00	310.00	
	7. PARKING LOT CATCH BASINS		1.00	2,010.00	2,010.00	
	8. MAINTENANCE CHECK OF ELECTRIC CURTAIN MOTORS, CABLES, BACKBOARDS		1.00	2,500.00	2,500.00	
	9. SERVICE CONTRACT FOR STANDBY GENERATOR		1.00	400.00	400.00	
	10. GYM FLOOR REFINISHING		1.00	1,675.00	1,675.00	
	11. EXTINGUISHER/HOOD INSPECTION		1.00	2,800.00	2,800.00	
	12. HOOD CLEANING		1.00	900.00	900.00	
	13. SPRINKER INSPECTION		1.00	700.00	700.00	
	14. FIRE PANEL MONITORING		1.00	600.00	600.00	

TOTAL MEMORIAL MIDDLE SCHOOL 545,122.00

2610 CUSTODIAL

610 SUPPLIES

10352610	10	-35-00-00-2610-0-0000	-610	-				
			1. CUSTODIAL SUPPLIES		1.00	37,000.00	37,000.00	A *

613 CHEMICALS

10352610	10	-35-00-00-2610-0-0000	-613	-				
			1. CHEMICALS		1.00	13,500.00	13,500.00	A *

738 EQUIPMENT-REPLACEMENT

10352610	10	-35-00-00-2610-0-0000	-738	-				
			1. EQUIPMENT REPLACEMENT - VACUUMS		1.00	2,000.00	2,000.00	A *

2620 BUILDING SERVICES

411 UTILITIES-WATER

10352620	10	-35-00-00-2620-0-0000	-411	-				
			1. WATER USAGE - ALVIRNE HIGH SCHOOL		1.00	11,000.00	11,000.00	A *

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR: ALVIRNE HIGH SCHOOL				
	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
412 UTILITIES-SEWER				
10352620 10 -35-00-00-2620-0-0000 -412 -				2,850.00 *
1. SEWER CHARGE - ALVIRNE HIGH SCHOOL		1.00	2,850.00	2,850.00 A
421 UTILITIES-DISPOSAL				
10352620 10 -35-00-00-2620-0-0000 -421 -				31,810.00 *
1. (1) 32 YD COMP., (1) 10 CUBIC YD COMP., (1) 4 CUBIC YD COMPACT, (1) 10 YD RECYCLE W/ 2 ADDL P/UPS		1.00	28,810.00	28,810.00 A
2. SUMMER CLEANOUT DUMPSTER		1.00	3,000.00	3,000.00
430 REPAIRS				
10352620 10 -35-00-00-2620-0-0000 -430 -				246,500.00 *
1. PER SQUARE FOOT COST @ \$.39 ; 233, 446 SQUARE FEET		1.00	90,000.00	90,000.00 A
2. CEILING TILES - REPLACEMENT		1.00	1,800.00	1,800.00
3. FILTERS FOR PREVENTIVE MAINTENANCE		1.00	2,400.00	2,400.00
4. AIR QUALITY TESTING		1.00	1,000.00	1,000.00
6. WATER COOLER FILTERS		1.00	1,400.00	1,400.00
7. FLOORING IN CAFE & GUIDANCE HALLWAY		1.00	43,500.00	43,500.00
8. REPLACE BAND ROOM FLOOR		1.00	26,000.00	26,000.00
9. REPLACE STAIRS AT DOOR #2		1.00	12,400.00	12,400.00
10. REPLACE MAIN OFFICE HVAC		1.00	28,000.00	28,000.00
11. HVAC Controls Replacement		1.00	15,000.00	15,000.00 A
12. HVAC Fan Coil Replacements		1.00	25,000.00	25,000.00 A
431 PAINTING				
10352620 10 -35-00-00-2620-0-0000 -431 -				8,000.00 *
1. PAINTING - VARIOUS CLASSROOMS AND HALLWAYS		1.00	8,000.00	8,000.00 A

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
ALVIRNE HIGH SCHOOL

432 BOILER REPAIR & MAINT

10352620	10	-35-00-00-2620-0-0000	-432	-				22,235.00	*
			1.	BOILER REPAIR AND MAINTENANCE	1.00	15,000.00		15,000.00	
			2.	BOILER CLEANING MAIN BUILDING & CTE	1.00	5,035.00		5,035.00	A
			3.	HEATING SYSTEM TREATMENT	1.00	2,200.00		2,200.00	A

621 UTILITIES-NATURAL GAS

10352620	10	-35-00-00-2620-0-0000	-621	-				148,000.00	*
			1.	NATURAL GAS - ALVIRNE HIGH SCHOOL	1.00	148,000.00		148,000.00	A

622 UTILITIES-ELECTRIC

10352620	10	-35-00-00-2620-0-0000	-622	-				297,000.00	*
			1.	ELECTRICITY - ALVIRNE HIGH SCHOOL	1.00	297,000.00		297,000.00	A

2630 GROUNDS

430 REPAIRS

10352630	10	-35-00-00-2630-0-0000	-430	-				55,455.00	*
			1.	PAINTING OF LINES FOR GAMES	1.00	7,000.00		7,000.00	
			2.	IRRIGATION START UP REPAIRS	1.00	450.00		450.00	
			3.	WINTERIZE LAWN SPRINKLER SYSTEM FRONT AND BACK	1.00	450.00		450.00	
			4.	GROUNDS MAINT. FOR SEASONAL CARE	1.00	9,000.00		9,000.00	
			5.	ATHLETIC FIELD FERTILIZER PROGRAM	1.00	12,700.00		12,700.00	
			6.	SPRINKLER SYSTEM REPAIR (10 HEADS @ \$100)	1.00	1,000.00		1,000.00	
			7.	SPORTS INFIELD MIX	1.00	1,200.00		1,200.00	
			8.	ANNUAL LANDSCAPING	1.00	18,725.00		18,725.00	A
			9.	CLEAN FOOTBALL FIELD (CATCH BASINS)	1.00	2,800.00		2,800.00	A
			10.	LAWN FERTILIZER	1.00	2,130.00		2,130.00	

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
ALVIRNE HIGH SCHOOL

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
2640 NONINSTRUCTIONAL EQUIPMENT				
430 REPAIRS				
10352640 10 -35-00-00-2640-0-0000 -430 -				7,300.00 *
1. CLEANING EQUIPMENT REPAIR		1.00	6,100.00	6,100.00
2. BATTERY REPLACEMENT		1.00	1,200.00	1,200.00
433 CONTRACTOR REPAIR & MAINT				
10352640 10 -35-00-00-2640-0-0000 -433 -				44,210.00 *
1. PEST CONTROL: SENTRICON SERVICE, GROUNDS SERVICE, INSPECTION		1.00	3,970.00	3,970.00
2. ELEVATOR SERVICE AND INSPECTION INCLUDING STATE FEES (2 LIFTS)		1.00	3,600.00	3,600.00
3. SECURITY ALARM MONITORING		1.00	1,050.00	1,050.00
4. FIRE PANEL TEST		1.00	5,100.00	5,100.00
5. GREASE TRAP CLEANING (KITCHEN AND CHECKERS)		1.00	620.00	620.00
6. PARKING LOT CATCH BASINS		1.00	1,650.00	1,650.00
7. MAINTENANCE CHECK OF ELECTRIC CURTAIN MOTORS, CABLES, BACKBOARDS		1.00	3,300.00	3,300.00
8. LINE STRIPING IN PARKING LOT		1.00	8,170.00	8,170.00 A
9. GYM FLOOR REFINISHING (2/YEAR)		1.00	4,450.00	4,450.00
10. SERVICE CONTRACT FOR STANDBY GENERATOR		1.00	400.00	400.00 A
11. EXTINGUISHER/HOOD INSPECTION		1.00	6,200.00	6,200.00
12. HOOD CLEANING		1.00	4,200.00	4,200.00
16. SPRINKLER INSPECTION		1.00	1,500.00	1,500.00
TOTAL ALVIRNE HIGH SCHOOL			926,860.00	
2620 BUILDING SERVICES				
411 UTILITIES-WATER				
10602620 10 -60-00-00-2620-0-00000-411 -				2,850.00 *
1. WATER USAGE - BARN		1.00	2,850.00	2,850.00 A

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR:				
ALVIRNE FARM				
	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
412 UTILITIES-SEWER				
10602620 10 -60-00-00-2620-0-00000-412 -				850.00 *
1. SEWER CHARGE - BARN		1.00	850.00	850.00 A
430 REPAIRS				
10602620 10 -60-00-00-2620-0-00000-430 -				2,550.00 *
1. ANNUAL FIRE INSPECTION		1.00	300.00	300.00
2. BOILER MAINTENANCE		1.00	200.00	200.00
3. GENERAL REPAIRS		1.00	1,000.00	1,000.00
4. PEST CONTROL SERVICES		1.00	1,050.00	1,050.00 A
TOTAL ALVIRNE FARM			6,250.00	
2620 BUILDING SERVICES				
430 REPAIRS				
10902620 10 -90-00-00-2620-0-0000 -430 -				10,630.00 *
1. MISCELLANEOUS REPAIRS		1.00	9,000.00	9,000.00
2. PEST CONTROL SERVICE		1.00	1,630.00	1,630.00 A
TOTAL HILLS HOUSE				10,630.00
GRAND TOTAL				3,180,474.00

** END OF REPORT - Generated by JENNY GRAVES **

Information Technology FY27 Budget

October 20, 2025

HUDSON SCHOOL DISTRICT

*ACHIEVING EXCELLENCE TOGETHER
in partnership with students and families*

Budget Review Process

- **Thorough Line-by-Line Review**
 - Assessed all existing technology budget lines for accuracy, relevance, and historical context.
- **Stakeholder Engagement**
 - Met with instructional, IT, and administrative teams to identify needs and priorities
- **Strategic Drafting**
 - Built the budget to reflect district and IT goals and ensure every line item is purposeful.

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Successes and Opportunities

- **Deployment of New Copiers and Printers**
 - Replaced outdated copiers and printers district wide to help improve reliability
- **Continued Partnership with Rapid7**
 - Collaboration for cybersecurity monitoring, threat detection and proactive risk management
- **Infrastructure Upgrades**
 - Identifying and prioritizing network enhancements to support instructional and operational demands
- **Improved Product Support**
 - Transition towards solutions with stronger support, better documentation and responsive services.

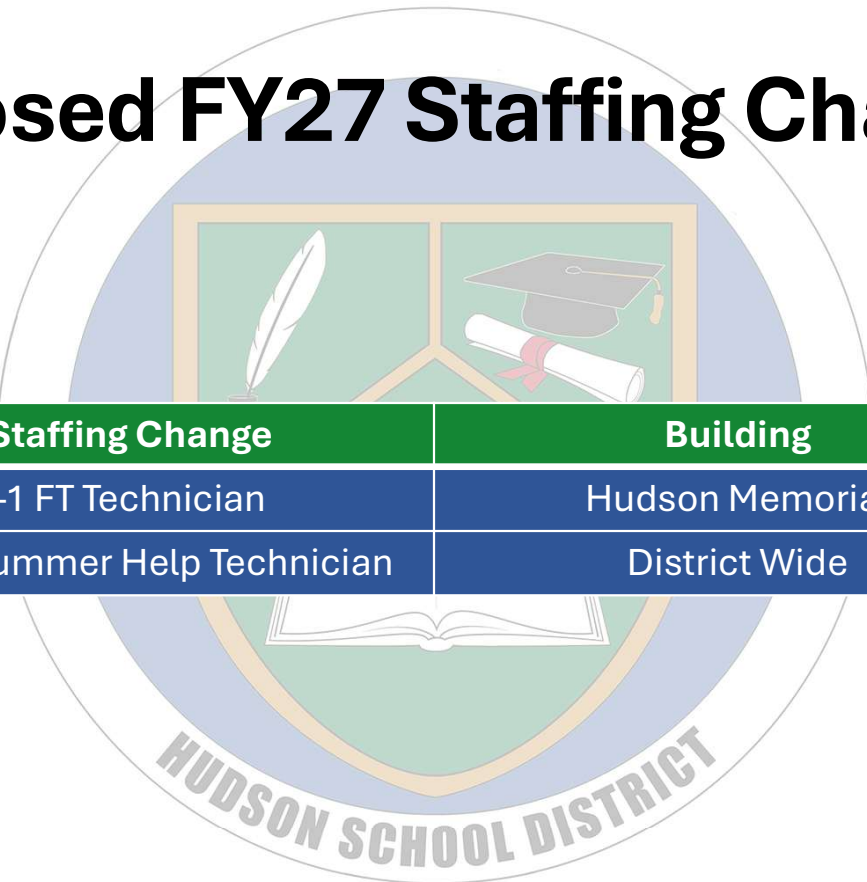
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Current FY26 Staffing

Position	Count
FT JR Network Administrator	1
FT Network & SYS Admin	1
FT Database Admin.	1
FT Technician	4
Total IT	7
Full-Time	7
Part-Time	0

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Proposed FY27 Staffing Changes



Staffing Change	Building
-1 FT Technician	Hudson Memorial
+1 PT Summer Help Technician	District Wide

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in partnership with students and families*

Decreases over \$5,000

Building	[Loc.-Func.-Obj.] Budget Code	Description	Amount
District Wide	00-2840-430	Repairs	(\$24,000.00)
District Wide	00-2840-650	Software	(\$144,666.00)
Hills Garrison Elementary	15-2225-748	Tech. Equip. Replacement	(\$6,250.00)
Hudson Memorial School	24-2225-430	Repairs	(\$15,600.00)
Hudson Memorial School	24-2225-748	Tech. Equip. Replacement	(\$21,500.00)
Alvirne High School & CTE	35-2225-430	Repairs	(\$14,000.00)
Alvirne High School & CTE	35-2225-748	Tech. Equip. Replacement	(\$11,000.00)

Increases over \$5,000

Building	[Loc.-Func.-Obj.] Budget Code	Description	Amount
District Wide	00-2840-319	Contracted Services/Tech. Support	\$15,000.00
District Wide	00-2840-748	Tech. Equip. Replacement	\$30,000.00
District Wide	00-2225-650	Software	\$7,360.00
District Wide	00-2225-744	Tech. Equip. Additional	\$18,750.00

*ACHIEVING EXCELLENCE TOGETHER
in partnership with students and families*

FY27 Proposed Budget

OBJECT CATEGORY	FY24 BUDGET	FY25 BUDGET	FY25 ACTUAL	FY26 BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
300	\$25,000.00	\$15,000.00	\$132,936.08	\$215,000.00	\$230,000.00	\$15,000.00	6.98%
400	\$133,700.00	\$133,700.00	\$100,645.28	\$133,700.00	\$71,600.00	(\$62,100.00)	-46.45%
500	\$41,371.00	\$44,721.00	\$37,389.76	\$44,721.00	\$44,426.00	(\$295.00)	-0.66%
600	\$463,178.00	\$597,653.00	\$553,212.17	\$837,653.00	\$701,347.00	(\$136,306.00)	-16.27%
700	\$309,950.00	\$581,000.00	\$574,049.23	\$615,300.00	\$629,900.00	\$14,600.00	2.37%
800	\$4,650.00	\$4,650.00	\$3,366.00	\$4,650.00	\$4,650.00	\$0.00	0.00%
TOTAL	\$977,849.00	\$1,376,724.00	\$1,401,598.52	\$1,851,024.00	\$1,681,923.00	(\$169,101.00)	-9.14%

*ACHIEVING EXCELLENCE TOGETHER
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INFORMATION TECHNOLOGY FY27 PROPOSED BUDGET: OBJECT 300-999 [10-20-25]

LOCATION	FUNCTION	OBJECT	DESCRIPTION	FY24 ORIG. BUDGET	FY25 ORIG. BUDGET	FY25 ACTUAL	FY26 ORIG. BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
00	2840	319	CONTRACTED SERV/TECH SUPPORT	\$ 25,000.00	\$ 15,000.00	\$ 132,936.08	\$ 215,000.00	\$ 230,000.00	\$ 15,000.00	6.98%
00	2840	430	REPAIRS	\$ 65,700.00	\$ 65,700.00	\$ 92,514.94	\$ 65,700.00	\$ 41,700.00	\$ (24,000.00)	-36.53%
00	2840	532	DATA COMMUNICATIONS	\$ -	\$ 2,500.00	\$ 2,478.30	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
00	2840	635	PUBLICATIONS/CONFERENCES	\$ 15,500.00	\$ 15,500.00	\$ 7,418.79	\$ 15,500.00	\$ 17,500.00	\$ 2,000.00	12.90%
00	2840	650	SOFTWARE	\$ 408,678.00	\$ 543,153.00	\$ 512,196.04	\$ 783,153.00	\$ 638,487.00	\$ (144,666.00)	-18.47%
00	2840	748	TECH EQUIP REPLACEMENT	\$ 20,000.00	\$ 30,000.00	\$ 118,711.49	\$ 90,000.00	\$ 120,000.00	\$ 30,000.00	33.33%
00	2840	810	PROFESSIONAL MEMBERSHIP	\$ 4,650.00	\$ 4,650.00	\$ 3,366.00	\$ 4,650.00	\$ 4,650.00	\$ -	0.00%
00	2225	531	TELEPHONE	\$ 2,854.00	\$ 2,854.00	\$ 1,124.69	\$ 2,854.00	\$ 1,134.00	\$ (1,720.00)	-60.27%
00	2225	532	DATA COMMUNICATIONS	\$ 492.00	\$ 492.00	\$ 480.12	\$ 492.00	\$ 492.00	\$ -	0.00%
00	2225	610	TECH SUPPLIES	\$ 20,000.00	\$ 20,000.00	\$ 19,882.94	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
00	2225	650	SOFTWARE	\$ 14,000.00	\$ 14,000.00	\$ 13,464.00	\$ 14,000.00	\$ 21,360.00	\$ 7,360.00	52.57%
00	2225	744	TECHNOLOGY EQUIP ADDL	\$ 37,500.00	\$ 18,750.00	\$ 18,608.47	\$ 18,750.00	\$ 37,500.00	\$ 18,750.00	100.00%
DISTRICT WIDE TOTAL				\$ 614,374.00	\$ 732,599.00	\$ 923,181.86	\$ 1,232,599.00	\$ 1,135,323.00	\$ (97,276.00)	-7.89%

11	2225	430	REPAIRS	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)	-33.33%
12	2225	430	REPAIRS	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)	-33.33%
11	2225	610	TECH SUPPLIES	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0.00%
12	2225	610	TECH SUPPLIES	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0.00%
11	2225	748	TECH EQUIP REPLACEMENT	\$ 19,600.00	\$ 18,600.00	\$ 22,673.20	\$ 29,100.00	\$ 31,400.00	\$ 2,300.00	7.90%
12	2225	748	TECH EQUIP REPLACEMENT	\$ 13,800.00	\$ 18,600.00	\$ 9,456.00	\$ 29,100.00	\$ 31,400.00	\$ 2,300.00	7.90%
11	2840	430	REPAIRS	\$ 1,000.00	\$ 1,000.00	\$ 240.12	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
11	2840	531	TELEPHONE	\$ 1,650.00	\$ 1,650.00	\$ 1,675.70	\$ 1,650.00	\$ 1,800.00	\$ 150.00	9.09%
11	2840	532	DATA COMMUNICATIONS	\$ 4,050.00	\$ 4,050.00	\$ 3,047.85	\$ 4,050.00	\$ 4,050.00	\$ -	0.00%
11	2840	748	TECH EQUIP REPLACEMENT	\$ 7,500.00	\$ 3,750.00	\$ -	\$ 3,750.00	\$ 3,750.00	\$ -	0.00%
EARLY LEARNING CENTER TOTAL				\$ 54,600.00	\$ 54,650.00	\$ 37,092.87	\$ 75,650.00	\$ 78,400.00	\$ 2,750.00	3.64%

14	2225	430	REPAIRS	\$ 3,000.00	\$ 3,000.00	\$ 485.36	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)	-33.33%
14	2225	610	TECH SUPPLIES	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0.00%
14	2225	744	TECHNOLOGY EQUIP ADDL	\$ 14,100.00	\$ 9,400.00	\$ -	\$ 9,400.00	\$ 9,400.00	\$ -	0.00%
14	2225	748	TECH EQUIP REPLACEMENT	\$ 36,100.00	\$ 65,100.00	\$ 46,008.60	\$ 67,400.00	\$ 67,400.00	\$ -	0.00%
14	2840	430	REPAIRS	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
14	2840	531	TELEPHONE	\$ 2,075.00	\$ 2,075.00	\$ 2,216.76	\$ 2,075.00	\$ 2,300.00	\$ 225.00	10.84%
14	2840	532	DATA COMMUNICATIONS	\$ 4,050.00	\$ 4,050.00	\$ 3,047.89	\$ 4,050.00	\$ 4,050.00	\$ -	0.00%
14	2840	748	TECH EQUIP REPLACEMENT	\$ 9,000.00	\$ 4,500.00	\$ -	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
NOTTINGHAM WEST TOTAL				\$ 69,825.00	\$ 89,625.00	\$ 51,758.61	\$ 91,925.00	\$ 91,150.00	\$ (775.00)	-0.84%

LOCATION	FUNCTION	OBJECT	DESCRIPTION	FY24 ORIG. BUDGET	FY25 ORIG. BUDGET	FY25 ACTUAL	FY26 ORIG. BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
15	2225	430	REPAIRS	\$ 3,000.00	\$ 3,000.00	\$ 485.38	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)	-33.33%
15	2225	610	TECH SUPPLIES	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0.00%
15	2225	744	TECHNOLOGY EQUIP ADDL	\$ 9,400.00	\$ 9,400.00	\$ 43,806.84	\$ 9,400.00	\$ 9,400.00	\$ -	0.00%
15	2225	748	TECH EQUIP REPLACEMENT	\$ 36,100.00	\$ 67,400.00	\$ 18,909.58	\$ 67,400.00	\$ 61,150.00	\$ (6,250.00)	-9.27%
15	2840	430	REPAIRS	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
15	2840	531	TELEPHONE	\$ 2,075.00	\$ 2,075.00	\$ 2,216.76	\$ 2,075.00	\$ 2,300.00	\$ 225.00	10.84%
15	2840	532	DATA COMMUNICATIONS	\$ 4,050.00	\$ 4,050.00	\$ 3,047.89	\$ 4,050.00	\$ 4,050.00	\$ -	0.00%
15	2840	748	TECH EQUIP REPLACEMENT	\$ 5,250.00	\$ 4,500.00	\$ -	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
HILLS GARRISON TOTAL				\$ 61,375.00	\$ 91,925.00	\$ 68,466.45	\$ 91,925.00	\$ 84,900.00	\$ (7,025.00)	-7.64%

24	2225	430	REPAIRS	\$ 21,000.00	\$ 21,000.00	\$ 970.73	\$ 21,000.00	\$ 5,400.00	\$ (15,600.00)	-74.29%
24	2225	610	TECH SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ 250.40	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-33.33%
24	2225	748	TECH EQUIP REPLACEMENT	\$ 24,600.00	\$ 167,000.00	\$ 165,208.28	\$ 125,000.00	\$ 103,500.00	\$ (21,500.00)	-17.20%
24	2840	430	REPAIRS	\$ 4,500.00	\$ 4,500.00	\$ 1,387.31	\$ 4,500.00	\$ 2,500.00	\$ (2,000.00)	-44.44%
24	2840	531	TELEPHONE	\$ 2,075.00	\$ 2,075.00	\$ 2,216.76	\$ 2,075.00	\$ 2,300.00	\$ 225.00	10.84%
24	2840	532	DATA COMMUNICATIONS	\$ 4,050.00	\$ 4,050.00	\$ 3,047.89	\$ 4,050.00	\$ 4,050.00	\$ -	0.00%
24	2840	748	TECH EQUIP REPLACEMENT	\$ 26,250.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
HUDSON MEMORIAL TOTAL				\$ 83,975.00	\$ 215,125.00	\$ 173,081.37	\$ 173,125.00	\$ 133,750.00	\$ (39,375.00)	-22.74%

35	2225	430	REPAIRS	\$ 22,000.00	\$ 22,000.00	\$ 2,710.75	\$ 22,000.00	\$ 8,000.00	\$ (14,000.00)	-63.64%
35	2225	610	TECH SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,000.00	\$ (500.00)	-33.33%
35	2225	748	TECH EQUIP REPLACEMENT	\$ 32,000.00	\$ 134,000.00	\$ 130,666.77	\$ 127,000.00	\$ 116,000.00	\$ (11,000.00)	-8.66%
35	2840	430	REPAIRS	\$ 5,000.00	\$ 5,000.00	\$ 1,850.69	\$ 5,000.00	\$ 2,500.00	\$ (2,500.00)	-50.00%
35	2840	531	TELEPHONE	\$ 4,200.00	\$ 4,625.00	\$ 4,922.31	\$ 4,625.00	\$ 5,000.00	\$ 375.00	8.11%
35	2840	532	DATA COMMUNICATIONS	\$ 4,050.00	\$ 4,050.00	\$ 3,047.89	\$ 4,050.00	\$ 4,050.00	\$ -	0.00%
35	2840	748	TECH EQUIP REPLACEMENT	\$ 18,750.00	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
ALVIRNE HIGH SCHOOL TOTAL				\$ 87,500.00	\$ 186,175.00	\$ 143,198.41	\$ 179,175.00	\$ 151,550.00	\$ (27,625.00)	-15.42%

81	2840	430	REPAIRS	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0.00%
81	2840	531	TELEPHONE	\$ 1,650.00	\$ 2,075.00	\$ 1,771.06	\$ 2,075.00	\$ 2,300.00	\$ 225.00	10.84%
81	2840	532	DATA COMMUNICATIONS	\$ 4,050.00	\$ 4,050.00	\$ 3,047.89	\$ 4,050.00	\$ 4,050.00	\$ -	0.00%
SAU TOTAL				\$ 6,200.00	\$ 6,625.00	\$ 4,818.95	\$ 6,625.00	\$ 6,850.00	\$ 225.00	3.40%

GRAND TOTAL	\$ 977,849.00	\$ 1,376,724.00	\$ 1,401,598.52	\$ 1,851,024.00	\$ 1,681,923.00	\$ (169,101.00)	-9.14%
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HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR:				
SCHOOL	WIDE	VENDOR	QUANTITY	UNIT COST 2027 PROPOSED
2225	TECHNOLOGY			
531	TELEPHONE			
10002225	10 -00-00-00-2225-0-0000 -531 -			1,134.00 *
	1. CELL PHONE SERVICES FOR IT ADMIN		12.00	94.50 1,134.00
532	DATA COMMUNICATIONS			
10002225	10 -00-00-00-2225-0-0000 -532 -			492.00 *
	1. EMERGENCY DATA COMMUNICATIONS FOR IT TEAM		12.00	41.00 492.00
610	SUPPLIES			
10002225	10 -00-00-00-2225-0-0000 -610 -			20,000.00 *
	1. IT SUPPLIES THROUGHOUT DISTRICT		1.00	20,000.00 20,000.00
650	SOFTWARE			
10002225	10 -00-00-00-2225-0-0000 -650 -			21,360.00 *
	1. ANNUAL ADOBE AGREEMENT. PROVIDES ALL ADOBE PRODUCTS USED IN AHS & HMS CLASSES. PROVIDES ELEMENTARY CLASSROOMS WITH ADOBE "ESSENTIALS"		1.00	5,500.00 5,500.00
	2. SMART SOFTWARE ANNUAL LICENSE FOR ALL DISTRICT INTERACTIVE WHITEBOARDS		160.00	30.00 4,800.00
	3. SCREENCASTIFY DISTRICT WIDE LICENSE		1.00	7,500.00 7,500.00
	Full Adobe license for communications coordinator		1.00	800.00 800.00
	ADOBE FOR SAU STAFF		10.00	276.00 2,760.00
744	TECHNOLOGY EQUIP ADDL			
10002225	10 -00-00-00-2225-0-0000 -744 -			37,500.00 *
	1. STAFF LAPTOPS		50.00	750.00 37,500.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR: SCHOOL WIDE		VENDOR	QUANTITY	UNIT COST 2027 PROPOSED
2840 INFO MANAGEMENT SERVICES				
319 CONTRACTED SERV/TECH SUPPORT				
10002840 10	-00-00-00-2840-0-0000 -319 -			230,000.00 *
	1. CONTRACT TECHNICAL SUPPORT FOR TELEPHONE, NETWORK, FIREWALL AND SERVER RELATED ISSUES		1.00	20,000.00 20,000.00
	2. DATA SECURITY & PRIVACY IT AUDIT		1.00	10,000.00 10,000.00
	3. NETWORK SECURITY MONITORING		1.00	200,000.00 200,000.00
430 REPAIRS				
10002840 10	-00-00-00-2840-0-0000 -430 -			41,700.00 *
	2. REPAIRS AND MAINTENANCE OF EXISTING EQUIPMENT. INCLUDES SERVERS, SWITCHES, ROUTERS, WIRELESS, ETC.		1.00	9,000.00 9,000.00
	3. EMAIL ARCHIVER MAINTENANCE & SUPPORT		1.00	10,000.00 10,000.00
	4. STORAGE SERVER ONGOING MAINTENANCE AND SUPPORT.		1.00	6,000.00 6,000.00
	5. CLEARPASS WIRELESS MANAGEMENT		1.00	1,200.00 1,200.00
	7. SERVER HARDWARE CONTRACTS		1.00	2,500.00 2,500.00
	8. ONE YEAR WEB FILTERING FOR STUDENTS & 1-1 DEVICES		1.00	13,000.00 13,000.00
532 DATA COMMUNICATIONS				
10002840 10	-00-00-00-2840-0-0000 -532 -			2,500.00
635 PUBLICATIONS/CONFERENCES				
10002840 10	-00-00-00-2840-0-0000 -635 -			17,500.00 *
	3. KNOWBE4 SECURITY AWARENESS TRAINING FOR ALL STAFF.		1.00	7,000.00 7,000.00
	PROFESSIONAL TRAINING FOR IT (MICROSOFT, POWERSCHOOL ETC)		1.00	7,000.00 7,000.00
	POWERSCHOOL UNIVERSITY		1.00	3,500.00 3,500.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR: SCHOOL WIDE		VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
650	SOFTWARE				
10002840 10	-00-00-00-2840-0-0000 -650 -				638,487.00 *
	1. DISTRICT WIDE MICROSOFT AGREEMENT. COVERS ALL INFRASTRUCTURE, WINDOWS COMPUTERS, MICROSOFT OFFICE AND OFFICE 365		1.00	60,000.00	60,000.00
	2. ONE YEAR SUPPORT & MAINTENANCE FOR ALL VMWARE PRODUCTS.		1.00	10,000.00	10,000.00
	3. ONE YEAR SERVICE & SUPPORT FOR DISTRICT WIDE BACKUP SOFTWARE		1.00	4,200.00	4,200.00
	4. ANNUAL SUPPORT & MAINTENANCE FOR IT TICKETING AND INVENTORY SYSTEM		1.00	16,000.00	16,000.00
	5. ANNUAL NETWORK MONITORING SYSTEM SERVICE & SUPPORT		1.00	3,000.00	3,000.00
	6. USER ACCOUNT MANAGEMENT SOFTWARE. USED TO PROVIDE ALL STUDENTS WITH ACCOUNTS AND MANAGE USERNAMES / PASSWORDS, ONE YEAR SERVICE & SUPPORT		1.00	7,000.00	7,000.00
	7. PAPER CUT PRINT MANAGEMENT SOFTWARE - ONE YEAR MAINTENANCE AND SUPPORT		1.00	4,000.00	4,000.00
	8. DISTRICT DISASTER RECOVERY HOSTING & SUPPORT		1.00	12,000.00	12,000.00
	9. POWERSCHOOL STUDENT INFORMATION SYSTEM		1.00	55,000.00	55,000.00
	10. POWERSCHOOL PLUGINS: CUSTOM ALERTS, REPORT CARDS, ADAPTIVE SCHEDULER		1.00	4,500.00	4,500.00
	11. POWERSCHOOL UNIFIED INSIGHTS - SCHOOL ANALYTICS & DATA DISAGRATION		1.00	22,000.00	22,000.00
	12. POWERSCHOOL COMMUNICATION SYSTEM		1.00	13,000.00	13,000.00
	13. ONLINE CLASSROOM / LEARNING MANAGEMENT SYSTEM		1.00	32,000.00	32,000.00
	14. 2FACTOR SECURITY SOFTWARE		100.00	63.45	6,345.00
	15. 20 PACK ZOOM LICENSES		1.00	2,000.00	2,000.00
	16. IDENTI-A-KID STUDENT CHECK IN POWERSCHOOL PLUGIN.		1.00	2,000.00	2,000.00
	17. CLASSROOM MANAGEMENT SOFTWARE		1.00	18,000.00	18,000.00
	18. EBSCO LIBRARY DATABASE SOFTWARE		1.00	1,677.00	1,677.00
	19. PANDADOC ESIGNING SOFTWARE		1.00	16,000.00	16,000.00
	20. SWANK - AV SOFTWARE		1.00	4,500.00	4,500.00
	21. FRONTLINE - AESOP		1.00	26,000.00	26,000.00
	22. FRONTLINE - APPLICANT TRACKING		1.00	5,200.00	5,200.00
	23. FRONTLINE - FRONTLINE CENTRAL		1.00	5,200.00	5,200.00
	25. SWITCH AND ACCESS POINT MANAGEMENT		1.00	21,000.00	21,000.00
	26. FOLLETT DESTINY LIBRARY SOFTWARE		1.00	8,400.00	8,400.00
	27. SNAP NURSING SOFTWARE		1.00	4,400.00	4,400.00
	28. TYLER TECHNOLOGIES FINANCIAL & HR SOFTWARE		1.00	85,641.00	85,641.00 A
	29. CHECK FOLDER/SEALER MAINTENANCE AGREEMENT		1.00	1,074.00	1,074.00
	30. DISTRICT WEBSITE		1.00	12,000.00	12,000.00
	31. i-Ready Academic Assessment		1.00	110,000.00	110,000.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:				VENDOR	QUANTITY	UNIT COST	2027	PROPOSED
SCHOOL	WIDE							
		32. POWERSCHOOL PERFORM, PD TRACKING AND TRAINING SYSTEMS - Moved from PD lines			1.00	40,000.00		40,000.00
		33. BUILDING ACCOUNTING SYSTEM - ACCOUNT TREE			1.00	2,200.00		2,200.00
		34. SERVER SECURITY SOFTWARE			12.00	500.00		6,000.00
		35. ClearGov Digital Budget Book & Transparency Modules			1.00	18,150.00		18,150.00 A
748		TECH EQUIP REPLACEMENT						
10002840	10	-00-00-00-2840-0-0000	-748 -					120,000.00 *
		1. SERVER BACKUP REPLACEMENT			1.00	30,000.00		30,000.00
		2. SWITCH REPLACEMENT - UP TO 46% DISCOUNT FROM ERATE			1.00	90,000.00		90,000.00
810		PROFESSIONAL MEMBERSHIP						
10002840	10	-00-00-00-2840-0-0000	-810 -					4,650.00 *
		1. DISTRICT MEMBERSHIP IN COSN			1.00	1,000.00		1,000.00
		2. STUDENT DATA PRIVACY CONSORTIUM MEMBERSHIP.			3,650.00	1.00		3,650.00
TOTAL SCHOOL		WIDE		1,135,323.00				
2225		TECHNOLOGY						
430		REPAIRS						
10112225	10	-11-00-00-2225-0-0000	-430 -					2,000.00 *
		1. TECHNOLOGY REPAIR & MAINTENANCE. COMPUTERS & LAPTOPS PARTS, ETC.			1.00	2,000.00		2,000.00
610		SUPPLIES						
10112225	10	-11-00-00-2225-0-0000	-610 -					500.00 *
		1. TECHNOLOGY SUPPLIES - PROJECTOR BULBS, SMART BOARD PENS, ETC.			1.00	500.00		500.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR: DR HO SMITH SCHOOL				
	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
748 TECH EQUIP REPLACEMENT				
10112225 10 -11-00-00-2225-0-0000 -748 -				31,400.00 *
1. REPLACE PROJECTORS. INCLUDES MOUNTING KIT AND INSTALLATION ACCESSORIES		3.00	2,300.00	6,900.00
2. REPLACEMENT TEACHER / CLASSROOM PCS		5.00	700.00	3,500.00
3. REPLACEMENT LAPTOPS FOR CARTS		60.00	350.00	21,000.00
2840 INFO MANAGEMENT SERVICES				
430 REPAIRS				
10112840 10 -11-00-00-2840-0-0000 -430 -				1,000.00 *
1. SUPPORT & MAINTENANCE FOR NETWORK & WIRELESS INFRASTRUCTURE		1.00	1,000.00	1,000.00
531 TELEPHONE				
10112840 10 -11-00-00-2840-0-0000 -531 -				1,800.00 *
1. FAIRPOINT FAX & EMERGENCY PHONE LINES		2.00	500.00	1,000.00
2. FIRSTLIGHT PRI - INCOMING AND OUTGOING PHONE LINES		1.00	800.00	800.00
532 DATA COMMUNICATIONS				
10112840 10 -11-00-00-2840-0-0000 -532 -				4,050.00 *
1. FIRSTLIGHT INTERNET CONNECTION		1.00	3,800.00	3,800.00
2. COMCAST BACKUP INTERNET		1.00	250.00	250.00
748 TECH EQUIP REPLACEMENT				
10112840 10 -11-00-00-2840-0-0000 -748 -				3,750.00 *
1. BACKUP HARDWARE/SOLUTION		5.00	750.00	3,750.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET						
ACCOUNTS FOR:						
DR	HO	SMITH SCHOOL	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
TOTAL DR HO SMITH SCHOOL						44,500.00
2225	TECHNOLOGY					
430	REPAIRS					
10122225	10	-12-00-00-2225-0-0000 -430 -				2,000.00 *
		1. TECHNOLOGY REPAIR & MAINTENANCE.		1.00	2,000.00	2,000.00
		COMPUTERS & LAPTOPS, PARTS, ETC.				
610	SUPPLIES					
10122225	10	-12-00-00-2225-0-0000 -610 -				500.00 *
		1. TECHNOLOGY SUPPLIES - PROJECTOR		1.00	500.00	500.00
		BULBS, SMART BOARD PENS, ETC.				
748	TECH EQUIP REPLACEMENT					
10122225	10	-12-00-00-2225-0-0000 -748 -				31,400.00 *
		1. REPLACE PROJECTOR. INCLUDES MOUNTING		3.00	2,300.00	6,900.00
		KIT AND INSTALLATION ACCESSORIES.				
		3. REPLACEMENT TEACHER / CLASSROOM PCS		5.00	700.00	3,500.00
		3 REPLACEMENT LAPTOPS FOR CARTS		60.00	350.00	21,000.00
TOTAL LIBRARY STREET SCHOOL						33,900.00
2225	TECHNOLOGY					
430	REPAIRS					
10142225	10	-14-00-00-2225-0-0000 -430 -				2,000.00 *
		1. TECHNOLOGY REPAIR & MAINTENANCE.		1.00	2,000.00	2,000.00
		COMPUTERS & LAPTOPS PARTS, ETC.				
610	SUPPLIES					
10142225	10	-14-00-00-2225-0-0000 -610 -				500.00 *
		1. TECHNOLOGY SUPPLIES - PROJECTOR		1.00	500.00	500.00
		BULBS, SMARTBOARD PENS, ETC.				

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR: NOTTINGHAM WEST				
	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
744 TECHNOLOGY EQUIP ADDL				
10142225 10 -14-00-00-2225-0-0000 -744 -				9,400.00 *
1. SMART CLASSROOM INSTALLATION		2.00	4,700.00	9,400.00
(INTERACTIVE DISPLAY, PROJECTOR, AUDIO)				
748 TECH EQUIP REPLACEMENT				
10142225 10 -14-00-00-2225-0-0000 -748 -				67,400.00 *
1. REPLACE THREE INTERACTIVE DISPLAYS		3.00	2,300.00	6,900.00
2. REPLACEMENT TEACHER / CLASSROOM PCS		15.00	700.00	10,500.00
3. GRADE LEVEL COMPUTER CARTS		125.00	400.00	50,000.00
2840 INFO MANAGEMENT SERVICES				
430 REPAIRS				
10142840 10 -14-00-00-2840-0-0000 -430 -				1,000.00 *
1. SUPPORT & MAINTENANCE FOR NETWORK & WIRELESS INFRASTRUCTURE		1.00	1,000.00	1,000.00
531 TELEPHONE				
10142840 10 -14-00-00-2840-0-0000 -531 -				2,300.00 *
1. FAIRPOINT FAX & EMERGENCY PHONE LINES		3.00	500.00	1,500.00
2. FIRSTLIGHT PRI - INCOMING AND OUTGOING PHONE LINES		1.00	800.00	800.00
532 DATA COMMUNICATIONS				
10142840 10 -14-00-00-2840-0-0000 -532 -				4,050.00 *
1. FIRSTLIGHT INTERNET CONNECTION		1.00	3,800.00	3,800.00
2. COMCAST BACKUP INTERNET		1.00	250.00	250.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR:				
NOTTINGHAM WEST	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
748 TECH EQUIP REPLACEMENT				
10142840 10 -14-00-00-2840-0-0000 -748 -				4,500.00 *
1. BACKUP HARDWARE/SOLUTION		6.00	750.00	4,500.00
TOTAL NOTTINGHAM WEST			91,150.00	
2225 TECHNOLOGY				
430 REPAIRS				
10152225 10 -15-00-00-2225-0-0000 -430 -				2,000.00 *
1. TECHNOLOGY REPAIR & MAINTENANCE.		1.00	2,000.00	2,000.00
COMPUTERS & LAPTOPS PARTS, ETC.				
610 SUPPLIES				
10152225 10 -15-00-00-2225-0-0000 -610 -				500.00 *
1. TECHNOLOGY SUPPLIES - PROJECTOR		1.00	500.00	500.00
BULBS, SMARTBOARD PENS, THUMB DRIVES,				
ETC.				
744 TECHNOLOGY EQUIP ADDL				
10152225 10 -15-00-00-2225-0-0000 -744 -				9,400.00 *
1. SMART CLASSROOM INSTALLATION		2.00	4,700.00	9,400.00
(INTERACTIVE DISPLAY, PROJECTOR, AUDIO)				
748 TECH EQUIP REPLACEMENT				
10152225 10 -15-00-00-2225-0-0000 -748 -				61,150.00 *
1. REPLACE THREE INTERACTIVE DISPLAYS		3.00	2,300.00	6,900.00 A
2. REPLACEMENT TEACHER / CLASSROOM PCS		15.00	700.00	10,500.00 A
3. GRADE LEVEL COMPUTER CARTS		125.00	350.00	43,750.00 A

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
HILLS GARRISON ELEM SCHOOL

			VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
2840	INFO MANAGEMENT SERVICES					
430	REPAIRS					
10152840	10 -15-00-00-2840-0-0000 -430 -					
	1. SUPPORT & MAINTENANCE FOR NETWORK & WIRELESS INFRASTRUCTURE	1.00		1,000.00		1,000.00 *
						1,000.00
531	TELEPHONE					
10152840	10 -15-00-00-2840-0-0000 -531 -					
	1. FAIRPOINT FAX & EMERGENCY PHONE LINES	3.00		500.00		2,300.00 *
						1,500.00
	2. FIRSTLIGHT PRI - INCOMING AND OUTGOING PHONE LINES	1.00		800.00		800.00
532	DATA COMMUNICATIONS					
10152840	10 -15-00-00-2840-0-0000 -532 -					
	1. FIRSTLIGHT INTERNET CONNECTION	1.00		3,800.00		4,050.00 *
	2. COMCAST BACKUP INTERNET	1.00		250.00		3,800.00
						250.00
748	TECH EQUIP REPLACEMENT					
10152840	10 -15-00-00-2840-0-0000 -748 -					
	1. BACKUP HARDWARE/SOLUTION	6.00		750.00		4,500.00 *
						4,500.00
TOTAL HILLS GARRISON ELEM SCHOOL				84,900.00		
2225	TECHNOLOGY					
430	REPAIRS					
10242225	10 -24-00-00-2225-0-0000 -430 -					
	1. TECHNOLOGY REPAIR & MAINTENANCE. COMPUTERS & LAPTOPS PARTS, ETC.	1.00		3,000.00		5,400.00 *
						3,000.00
	2. 1-1 COMPUTER REPAIRS. OFFSET BY REVENUE FROM INSURANCE PROGRAM.	120.00		20.00		2,400.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET						
ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2027 PROPOSED	
MEMORIAL MIDDLE SCHOOL						
610	SUPPLIES					
10242225	10	-24-00-00-2225-0-0000 -610 -				
		1. TECHNOLOGY SUPPLIES - PROJECTOR BULBS, SMARTBOARD PENS, THUMB DRIVES, ETC.	1.00	1,000.00		1,000.00 *
748	TECH EQUIP REPLACEMENT					
10242225	10	-24-00-00-2225-0-0000 -748 -				103,500.00 *
		1. REPLACE INTERACTIVE DISPLAYS	5.00	1,800.00		9,000.00
		2. REPLACEMENT TEACHER / CLASSROOM PCS	10.00	700.00		7,000.00
		3. 1-1 LAPTOP COMPUTERS FOR ALL 6TH GRADE STUDENTS	250.00	350.00		87,500.00
2840	INFO MANAGEMENT SERVICES					
430	REPAIRS					
10242840	10	-24-00-00-2840-0-0000 -430 -				2,500.00 *
		1. SUPPORT & MAINTENANCE FOR NETWORK & WIRELESS INFRASTRUCTURE	1.00	2,500.00		2,500.00
531	TELEPHONE					
10242840	10	-24-00-00-2840-0-0000 -531 -				2,300.00 *
		1. FAIRPOINT FAX & EMERGENCY PHONE LINES	3.00	500.00		1,500.00
		2. FIRSTLIGHT PRI - INCOMING AND OUTGOING PHONE LINES	1.00	800.00		800.00
532	DATA COMMUNICATIONS					
10242840	10	-24-00-00-2840-0-0000 -532 -				4,050.00 *
		1. FIRSTLIGHT INTERNET CONNECTION	1.00	3,800.00		3,800.00
		2. COMCAST BACKUP INTERNET	1.00	250.00		250.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET				
ACCOUNTS FOR:				
MEMORIAL MIDDLE SCHOOL	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
748 TECH EQUIP REPLACEMENT				
10242840 10 -24-00-00-2840-0-0000 -748 -				15,000.00 *
1. BACKUP HARDWARE/SOLUTION		20.00	750.00	15,000.00
TOTAL MEMORIAL MIDDLE SCHOOL 133,750.00				
2225 TECHNOLOGY				
430 REPAIRS				
10352225 10 -35-00-00-2225-0-00000-430 -				8,000.00 *
1. TECHNOLOGY REPAIR & MAINTENANCE. COMPUTERS & LAPTOPS PARTS, ETC.		1.00	4,000.00	4,000.00
2. 1-1 COMPUTER REPAIRS. OFFSET BY REVENUE FROM INSURANCE PROGRAM.		200.00	20.00	4,000.00
610 SUPPLIES				
10352225 10 -35-00-00-2225-0-00000-610 -				1,000.00 *
1. TECHNOLOGY SUPPLIES - PROJECTOR BULBS, SMARTBOARD PENS, ETC.		1.00	1,000.00	1,000.00
748 TECH EQUIP REPLACEMENT				
10352225 10 -35-00-00-2225-0-00000-748 -				116,000.00 *
1. REPLACE TWO PROJECTORS, INCLUDES MOUNTING KIT AND INSTALLATION ACCESSORIES		2.00	1,000.00	2,000.00
2. REPLACE CLASSROOM INTERACTIVE DISPLAY		5.00	1,800.00	9,000.00
3. REPLACEMENT TEACHER / CLASSROOM PCS		20.00	700.00	14,000.00
4. 1-1 LAPTOP COMPUTERS FOR ALL 9TH GRADE STUDENTS		260.00	350.00	91,000.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
ALVIRNE HIGH SCHOOL

ALVIRNE HIGH SCHOOL				VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
2840 INFO MANAGEMENT SERVICES							
430 REPAIRS							
10352840	10	-35-00-00-2840-0-0000	-430 -				2,500.00 *
			1. SUPPORT & MAINTENANCE FOR NETWORK & WIRELESS INFRASTRUCTURE	1.00	2,500.00		2,500.00 A
531 TELEPHONE							
10352840	10	-35-00-00-2840-0-0000	-531 -				5,000.00 *
			1. FAIRPOINT FAX & EMERGENCY PHONE LINES	7.00	500.00		3,500.00
			2. FIRSTLIGHT PRI - INCOMING AND OUTGOING PHONE LINES	1.00	1,500.00		1,500.00
532 DATA COMMUNICATIONS							
10352840	10	-35-00-00-2840-0-0000	-532 -				4,050.00 *
			1. FIRSTLIGHT INTERNET CONNECTION	1.00	3,800.00		3,800.00
			2. COMCAST BACKUP INTERNET	1.00	250.00		250.00
748 TECH EQUIP REPLACEMENT							
10352840	10	-35-00-00-2840-0-0000	-748 -				15,000.00 *
			1. BACKUP HARDWARE/SOLUTION	20.00	750.00		15,000.00
TOTAL ALVIRNE HIGH SCHOOL					151,550.00		
2840 INFO MANAGEMENT SERVICES							
430 REPAIRS							
10812840	10	-81-00-00-2840-0-0000	-430 -				500.00 *
			1. PHONE SYSTEM ANNUAL SUPPORT & MAINTENANCE	1.00	500.00		500.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
SAU #81

		VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
531	TELEPHONE				
10812840	10 -81-00-00-2840-0-0000 -531 -				2,300.00 *
	1. FAIRPOINT FAX & EMERGENCY PHONE LINES		3.00	500.00	1,500.00
	2. FIRSTLIGHT PRI - INCOMING AND OUTGOING PHONE LINES		1.00	800.00	800.00
532	DATA COMMUNICATIONS				
10812840	10 -81-00-00-2840-0-0000 -532 -				4,050.00 *
	1. FIRSTLIGHT INTERNET CONNECTION		1.00	3,800.00	3,800.00
	2. COMCAST BACKUP INTERNET		1.00	250.00	250.00
TOTAL SAU #81					6,850.00
GRAND TOTAL					1,681,923.00

** END OF REPORT - Generated by JENNY GRAVES **

School Board Reading Date	SAU Office only # School Board Approval SB#
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HUDSON SCHOOL DISTRICT BUDGET TRANSFER FORM

This form should be used any time that you are making a request for purchase that will cause a budget line to be over expended. For such a purchase to be approved, you must show the purpose of the purchase, the amount you expect to spend, and in what other sections of your budget you propose to find the funds to pay for the purchase. No purchase that requires a budget transfer will be made without approval from the Business Office.

School: DISTRICT WIDE

Date: 10/03/2025

Purpose:

Transfer funds from Sped Salaries to Professional Svs to pay contracted employee at AHS

Org	Object	Description	Current Available	Amount Reduced	New Balance
10001200	110	Sped Salaries	\$ 60,063.00	-\$ 35,000.00	\$ 25,063.00
					\$ 0.00
					\$ 0.00
					\$ 0.00
					\$ 0.00
					\$ 0.00
					\$ 0.00
					\$ 0.00

Total Reduced: -\$ 35,000.00

Org	Object	Description	Current Available	Amount Added	New Balance
10001200	330	Professional Svs	\$ 36,090.27	\$ 35,000.00	\$ 71,090.27
					\$ 0.00
					\$ 0.00
					\$ 0.00
					\$ 0.00
					\$ 0.00
					\$ 0.00
					\$ 0.00

Total Added: \$ 35,000.00

APPROVED:

Rachel Borge
Digitally signed by Rachel Borge
 Date: 2025.10.06 13:24:40 -04'00'

Principal/Supervisor

Melissa Van Sickle
Digitally signed by Melissa Van Sickle
 DN: cn=Melissa Van Sickle, o=Hudson School District, ou=SAU 81, email=mrvandsickle@saub1.org, c=US
 Date: 2025.10.07 13:18:27 -04'00'

Finance Director

Business Administrator

 10/7/25

Superintendent of Schools



Hudson School Board

HUDSON SCHOOL DISTRICT

SAU # 81

20 Library Street Hudson, NH 03051-4240

(603) 883-7765 fax (603) 886-1236

Daniel Moulis, Ed. D

Superintendent of Schools

(603) 886-1235

dmoulis@sau81.org

Jessica Benson

Assistant Superintendent

(603) 886-1235

jbenson@sau81.org

Rachel Borge

Director of Special Services

(603) 886-1253

rborge@sau81.org

Jenny Graves

Business Administrator

(603) 886-1258

jgraves@sau81.org

To:	Hudson School Board
From:	Jenny Graves, Business Administrator
Date:	October 20, 2025
Re:	2025-2026 Tuition Rate

Background

The Hudson School Board reviews non-resident student enrollment on a case-by-case basis as requests are received. If it is determined that a financial obligation is due by the resident school district, or family, a tuition agreement is reached for subsequent invoicing of amounts due. The 2024-2025 Hudson School District tuition rate for non-resident students was \$19,500.

Recommendation

Based on the New Hampshire Department of Education cost-per-pupil formulary for FY25 I am recommending the following tuition rates for 2025-2026:

COST PER PUPIL 2025-2026

	Elementary	Middle	High
Base Rate FY25	\$19,318	\$19,934	\$21,388
2% Administrative Fee	\$386	\$399	\$428
TOTAL	\$19,704	\$20,333	\$21,816

Requested Action of the School Board

To make a motion to set the non-resident student tuition rates for the 2025-2026 school year.



HUDSON SCHOOL DISTRICT ♦ Hudson, New Hampshire
Hills Memorial Library 18 Library Street

6:30 pm Non-Public Session
Regular Meeting
Non-Public Session

School Board Meeting Minutes – October 6, 2025-Draft

In Attendance

Board Members

Maureen Dionne, Chair
Mike Campbell, Vice Chair
Ethan Beals
Steve Meyer
Daniel Kilgour
Jane Makoviy - Student Rep.
Dave Morin, Board of Selectmen Liaison

SAU Staff

Dan Moulis, Superintendent of Schools
Jessica Benson, Assistant Superintendent
Of Curriculum & Instruction
Rachel Borge, Director Special Services
Jenny Graves, Business Administrator

A. Call to Order

B. Non-Public meeting

Chair Maureen Dionne called the meeting to order at 6:30pm, Ethan Beals made a motion to enter into non-public session per RSA 91-A:3II (I). Mike Campbell seconded the motion. Motion passed 5-0. Roll call vote.

C. Return to Regular Session [0:00:11]

At 7:09pm, Ethan Beals made a motion to exit non-public and return to regular session. Mike Campbell seconded the motion. Motion passed 5-0. Roll-call vote.

School Board Chair Maureen Dionne called the meeting back to order at 7:09pm. Ethan Beals led the Pledge of Allegiance.

D. Public Input [0:00:29]

Craig Powers of 31 Cedar Street had questions about the \$1.47million invoice that was received from SchoolCare. He watched the Budget Committee meeting where a suggestion was to use part of the FY25 fund balance to pay it; he referred to 2.5% RSA 198:4-b. He suggested inquiring with legal counsel and the NH Department of Revenue Administration if the district was obligated to the RSA rule. He mentioned that two thirds of NH school districts were facing the same issue (totaling \$30million). He was concerned with the timing of the invoice but felt the district could

still use FY25 funding. He suggested completing an FY26 estimate, noting that the first look at the FY27 budget would be next Wednesday. He questioned how the FY27 base estimate is different from FY26 and FY25 actuals (head count and cost per employee). He suggested having options in case a similar bill was received next year. He encouraged transparency. He commended the School Board, Administration and Budget Committee in addressing this invoice in short time.

Peggy Huard of 13 David Drive was also concerned about the \$1.47 million SchoolCare invoice. She mentioned that the School Board creates, designs and monitors the “control system” of the district. She was concerned about this in the district noting: the manner in which FY25 surplus originated and was communicated to the Board and the recent attempt to obtain \$1.5million to pay this SchoolCare invoice. She suggested the Board take time and read the request, financial statements, and do proper research before payment is made.

E. Good News Update (Information) [0:14:42]

Assistant Superintendent Benson shared the following good news happening in schools:

1. Hills Garrison School Custodian Appreciation Day
2. Personal Finance classes were visited by alumnus Cody Fleming (Citizens Bank bank teller).
3. Palmer Center at Alvirne’s DECA chapter attended the Fall Leadership Conference at UNH, where Alex Drown and Shane Rock both earned medals.

F. Student Representative Comments [0:15:45]

Ms. Makoviy’s report included these school events:

1. Alvirne Project Blackout Game - supporting youth with cancer
2. NEASC accreditation visit at Alvirne began – CTE ambassadors gave tours
3. Spirit Week with pep rally - great energy displayed
4. Fall sports - cross country Battle of the Border
5. Homecoming Dance
6. Model UN is planning their first conference.
7. DECA Fall Leadership Conference - preparing for the state competition
8. FFA chapter had outstanding showing at the Deerfield Fair

G. New Business [0:19:35]

1. October 1 District Enrollment Numbers (Information)

Superintendent Moulis presented October 1, 2025 Hudson School District enrollment numbers. There were no significant changes from the opening day enrollments. The total district enrollment is 2876 before official state verification at the end of the month.

2. Hudson Memorial School Washington, DC Trip (Decision)

Superintendent Moulis presented a request for HMS 8th graders to attend the annual Washington, DC trip from May 11-15, 2026.

Mike Campbell made a motion to approve the Hudson Memorial School Washington, DC Trip as presented. Maureen Dionne seconded the motion. Motion passed 5-0.

3. Budget Transfer (Decision)

Superintendent Moulis presented a budget transfer of \$5,000 to purchase charging towers for Alvirne High School classrooms.

Maureen Dionne made a motion to approve the budget transfer as presented. Mike Campbell seconded the motion. Motion passed 5-0.

4. Nomination (Decision)

Superintendent Moulis presented an Alvirne High School fall sports nomination for Arthur Demers as Assistant Cross-Country Coach (\$2,450) on behalf of Athletic Director Justin Hufft.

Ethan Beals made a motion to approve the Alvirne High School fall sports nomination for Arthur Demers as Assistant Cross-Country Coach (\$2,450) as presented. Mike Campbell seconded the motion. Motion passed 5-0.

5. School Care Invoice (Decision)

Superintendent Moulis and Business Administrator Jenny Graves presented an invoice received from School Care. Highlights include:

- The district received an invoice from SchoolCare relative to a contributions assessment.
- SchoolCare partnership for 17 years (providing medical, dental and vision insurance to employees)
- Risk pooled insurance (under RSA 5-B)
- SchoolCare Obligations per RSA 5-B (return any surplus funds to member entities when contributions exceed claim costs - district receives a credit on a July invoice; when claim costs exceed contributions, there is a shortfall and members share responsibility to pay a proportional amount of the shortfall)
- Timeline - from initial notice on 9/23/25 to legal advice, to School Care Town Hall, to DOE/DRA Info session, presented to Budget Committee on 10/1/2025, to tonight's School Board meeting.
- District Obligation on invoice: \$1,470,579.26. SchoolCare issued a statement stating the need for the assessment as they had two unusually high claims years and increased prescription drug costs, and their reserves have reached a critically low point.
- Risk: failure to pay: by 1/1/26 - interest penalty of 0.5% applied to unpaid balance each month; by 5/1/26 - member claim payments will be held; and by 7/15/26 - held claims will be denied
- Funding options: retain fund balance per RSA 198: 4-b; reserve for special purposes on DOE-25 for FY25; supplemental appropriation (warrant article) at annual meeting on March 10, 2026; or utilize current FY26 budget (expense not budgeted).
- Fund balance retention per RSA 198:4-b: on March 10, 2020 ballot, voters approve up to a 2.5% retention of fund balance per RSA 198:4-b as authorized by the School Board annually.
- Calculation of maximum retention:
 - $(\text{Local Tax Effort} + \text{SWEPT}) \times 2.5\%$
 - $(\$46,052,006 + 6,167,164) = \$52,219,170$
 - $\$52,219,170 \times 2.5\% = \$1,305,475$ maximum retention
- June 30, 2025 Fund Balance Snapshot
 - \$4,217,842 = accessible fund balance remaining from SY25
 - \$1,305,479 = maximum possible retention.

- \$2,912,363 = minimum amount to be returned to the Town of Hudson.

Requested Action of School Board: to select a funding option pathway to pay the SchoolCare invoice dated 10/1/2025 for \$1,470,579.26. If the Board retains fund balance to pay the invoice, the Budget Committee would be requested to approve the expenditure. The FY25 DOE-25 reporting submission has been paused but it needs to be completed soon so the tax rate may be calculated.

Other options for entities will be researched. A formal bid process would occur.

It was noted that the District received a credit every year since 2012, with the exception of last year. Per year, the amount was approximately \$100,000 - \$160,000; Ms. Graves will gather this information for the Board. More than half of NH school Districts use SchoolCare and those who did not already complete the DOE-25 are offered the service to turn it in for a first look for feedback; this is where Hudson is at. It will be presented to the Board after the DOE review is complete. The District will then be in the queue to have the tax rate set. There was suggestion to use FY25 funds. There was discussion regarding mitigating risk for the district, the taxpayers, and district employees.

Ethan Beals made a motion to reserve for special purposes for FY25 the amount of \$1,470,579.26. Maureen Dionne seconded the motion. Motion passed 5-0.

There was discussion about future potential risk and how the district could address that.

Ethan Beals made a motion to retain 2.5% or \$1,305,479 from the FY25 appropriation to potentially help mitigate future risk. Mike Campbell seconded the motion. Motion passed 5-0.

H. Policies - Second Reading (Decision) [1:04:38]

There was a second reading of the following policies:

EHAA: Computer Security, Email and Internet Communications

GBGD: Workers Compensation Temporary Alternative Duty

JLCK: Physical and Emotional Wellbeing of Students

Maureen Dionne made a motion to approve following policies:

- EHAA: Computer Security, Email and Internet Communications
- GBGD: Workers Compensation Temporary Alternative Duty
- JLCK: Physical and Emotional Wellbeing of Students

Mike Campbell seconded the motion. Motion passed 5-0.

I. Recommended Action [1:05:18]

1. Manifests

2. Minutes: September 22 and 30, 2025

Ethan Beals made a motion to approve the minutes of September 22 and 30, 2025. Steve Meyer seconded the motion. Motion passed 5-0.

J. Reports to the Board (Information) [1:05:40]

1. Superintendent Report - Superintendent Moulis

- STEM Day at CTE Center at Alvirne
- NEASC accreditation visit this week
- Classroom visits; Students are adhering to the cell phone policy
- Communication Committee met last week and discussed strategies such as HCTV messages to the community, alumni newsletter, etc.
- Alvirne Blackout football game vs. Manchester (won by the Broncos); The 8th grade band played with the Alvirne marching band.
- Alvirne Hiking Club 3rd annual trip to Franconia Notch
- Curriculum Nights this week

2. Assistant Superintendent Report - Assistant Superintendent Benson

- Continued Leadership Training series - support of leaders
- Neal Alvero presented about universal design for learning
- Colin Stone from Alvirne and Michael Motherway from Hudson Memorial School were thanked for applying for NH robotics grants which were awarded to the district and will be used this year.
- Professional Development Day on Friday

3. Director of Special Services Report - Rachel Borge

- Cell phone policy is being adhered to well – it is good to see students engaging with each other and not on phones
- Professional Development Day scheduled on Friday.

4. Business Administrator Report - Jenny Graves

Spotlight on the Food Service Department: next week is National School Lunch Program Week with the theme of passport travel around the world. Four countries will be represented on four days: Mexico, Italy, China, and USA. Grades 2-5 will receive passports and younger students will receive pencils and bookmarks. NH Senators were invited to attend; one has replied affirmatively. The district was awarded a Farm to School Grant for Nottingham for \$1400. A self-serve salad bar (in containers) began at the middle school and had a successful start.

K. Committee Reports [1:18:17]

Mr. Kilgour noted that the October 13 Hudson Community Television meeting is canceled. Ms. Dionne also attended the Budget Committee meeting and the Committee voted to not fill the vacant seat until March 2026 as there were no applicants. There was a discussion about the budget calendar. She presented information regarding the SchoolCare invoice to the Budget Committee during their meeting.

L. Board of Selectmen - Liaison Comments [1:19:36]

Mr. Morin mentioned:

- The Selectmen's meeting was postponed for one week due to not having a full board.
- Public Works Department to purchase a hot box.
- There was discussion about a rope rescue team; the Board of Selectmen decided to take funding from the Target project to purchase equipment for firefighters and citizens instead of the regional rope team.
- The police want to use some Target money for drone training.
- Development in town was unable to be fully paved with water drainage; money from the bond will be used to complete the work.
- Public Hearing tomorrow regarding the Belknap Road extension - construction to begin in the spring.
- Residence in town that collected junk for many years; company was hired to clean.
- The new community recreational park is open and used for pickleball courts. A policy on the use of the property (e.g. there was asbestos at one time) was written.
- T-Bones restaurant project is going along well.

M. Board Member Comments [1:23:14]

Mr. Kilgour thanked the public for their public input. He congratulated the football team for their win as well as the robotics grant awards. He encouraged the Alvirne soccer team.

Mr. Meyer noted that the Board would receive cell phone policy feedback at the next meeting. He appreciated hearing the positive feedback tonight.

Mr. Campbell wished everyone a nice long weekend and he hoped the Professional Day goes well.

Ms. Dionne mentioned 8th grade step up night; she saw the FFA floral arrangements at the Deerfield Fair and they were great; and she mentioned that there would be information on Capstone projects and she encouraged people to pay attention to the work going into those.

N. Non-Public Session: [RSA 91-A:3 II \(a b, I\)](#) [1:25:52]

At 7:56pm, Ethan Beals made a motion to enter into non-public session per [RSA 91-A:3 II \(a, b, I\)](#). Mike Campbell seconded the motion. Motion passed 5-0. Roll call vote.

O. Return to General Session and Adjourn the Meeting

At 9:29pm, Ethan Beals made a motion to return to general session and adjourn the meeting. Mike Campbell seconded the motion. Motion passed 5-0. Roll call vote.

Public session minutes submitted by,
Susan DeFelice

Non-Public submitted by Dan Moulis and Maureen Dionne

Discipline Report – October 20, 2025

September 2025

School	# Student	Detentions			In-School Suspensions			Out-of-School Suspensions			Reported Incidents of Bullying	Incidents of Bullying Being "Found"	Personal Communication Device Violations	Note
		#	1x	2x +	Total	1 day	2 days +	Total	1 day	2 days +				
ELC - Library Street	178	0	0	0	0	0	0	0	0	0	0	0	0	
ELC - Dr. H.O. Smith	197	0	0	0	4	1	1	1	1	0	0	0	0	
Hills Garrison	393	0	0	0	6	6	0	1	1	0	1	0	1	
Nottingham West	564	0	0	0	3	3	0	1	1	0	0	0	0	
Hudson Memorial	598	16	16	0	5	3	1	2	2	0	1	1	3	
Alvirne High School	948	144	102	42	19	16	3	5	5	0	0	0	12	

Month 2024

School	# Student	Detentions			In-School Suspensions			Out-of-School Suspensions			Reported Incidents of Bullying	Incidents of Bullying Being "Found"	Note
		#	1x	2x +	Total	1 day	2 days +	Total	1 day	2 days +			
ELC - Library Street	190	0	0	0	0	0	0	0	0	0	0	0355	Pers Comm Dev data was not tracked in 2024
ELC - Dr. H.O. Smith	200	0	0	0	0	0	0	0	0	0	0	0	Pers Comm Dev data was not tracked in 2024
Hills Garrison	355	0	0	0	2	2	0	0	0	0	0	0	Pers Comm Dev data was not tracked in 2024
Nottingham West	558	0	0	0	0	0	0	0	0	0	0	0	Pers Comm Dev data was not tracked in 2024
Hudson Memorial	649	13	12	1	12	12	0	6	6	0	1	1	Pers Comm Dev data was not tracked in 2024
Alvirne High School	985	122	63	26	13	11	1	21	16	2	0	0	Pers Comm Dev data was not tracked in 2024

Detentions # = total number of detentions 1x = single incidents 2x+ = number of students receiving detention more than once in the month

ISS/OSS Total = total number of incidents in category 1 day = number of students receiving ISS/OSS for one day 2 days+ = number of students receiving ISS/OSS for multiple days

The Hudson School District has *Student Behavior Standards for PreK-12*, which are included in the student handbook at each school. Detailed expectations and the response to disruptive behaviors, by grade span, are included.

Detention – a student is given detention for purposeful or repeated behaviors that interrupt the school day such as skipping class, repeated tardies, disruptions to the learning environment. Teachers and administrators can assign detention, which is used to rectify the behavior.

In-School Suspension (ISS) – a student is given in-school suspension for significant violations of accepted behavioral standards and require the intervention of a building administrator. Behaviors include significant noncompliance, cheating/plagiarism and bullying. A principal can assign ISS for *one to 10 days.

Out-of-School Suspension (OSS) – a student is given out-of-school suspension for significant violations of safety for students, teachers, staff and other members of the school community. OSS is avoided at the elementary level. Behaviors include bullying, aggressive physical conduct, threats of violence and possession or use of drugs. A principal can assign OSS for one to 10 days and it can be extended by the superintendent for an additional 10 days.

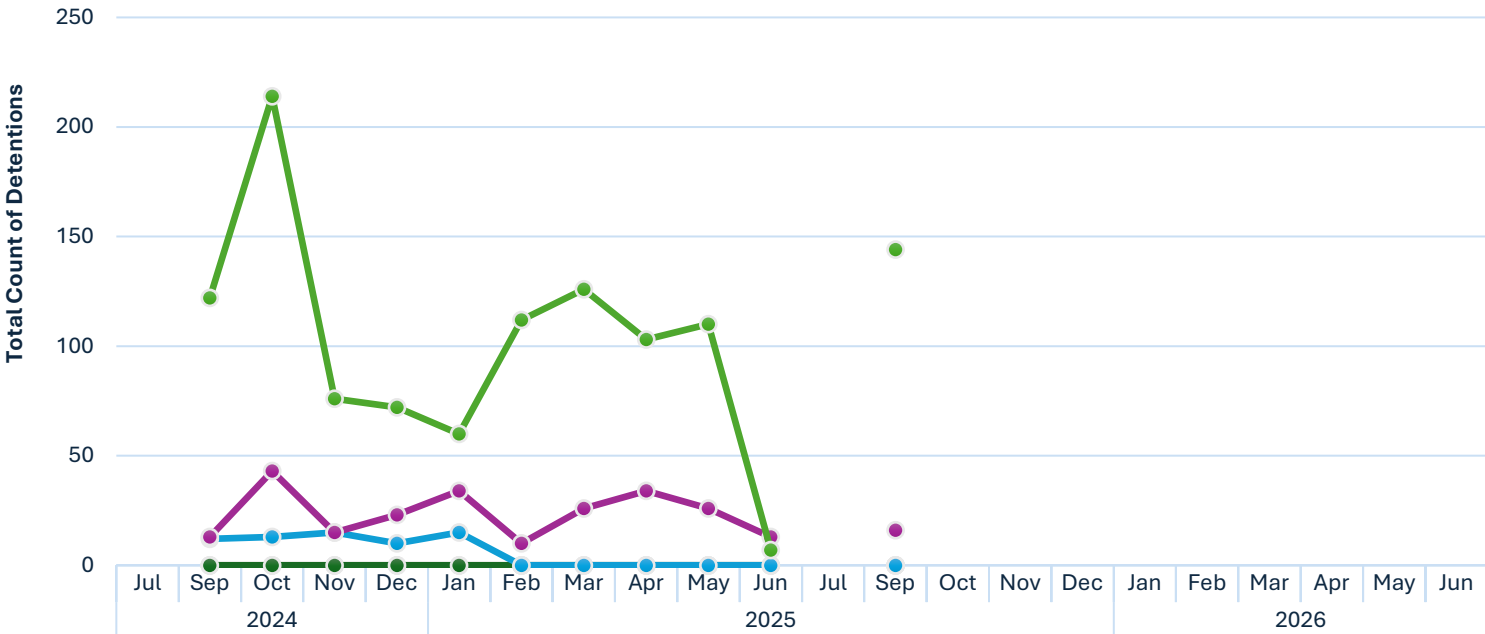
Bullying – a single significant incident or a pattern of incidents involving a written, verbal, or electronic communication, or a physical act or gesture, or any combination thereof, directed at another student which:

- (a) physically harms a student or damages the student's property;
- (b) causes emotional distress to a student;
- (c) interferes with a student's educational opportunities;
- (d) creates a hostile educational environment; or
- (e) substantially disrupts the orderly operation of the school

"Bullying" includes actions motivated by an imbalance of power based on a student's actual or perceived personal characteristics, behaviors, or beliefs, or motivated by the student's association with another person and based on the other person's characteristics, behaviors or beliefs

HSD DETENTION TRENDS THROUGH SEPTEMBER 30, 2025

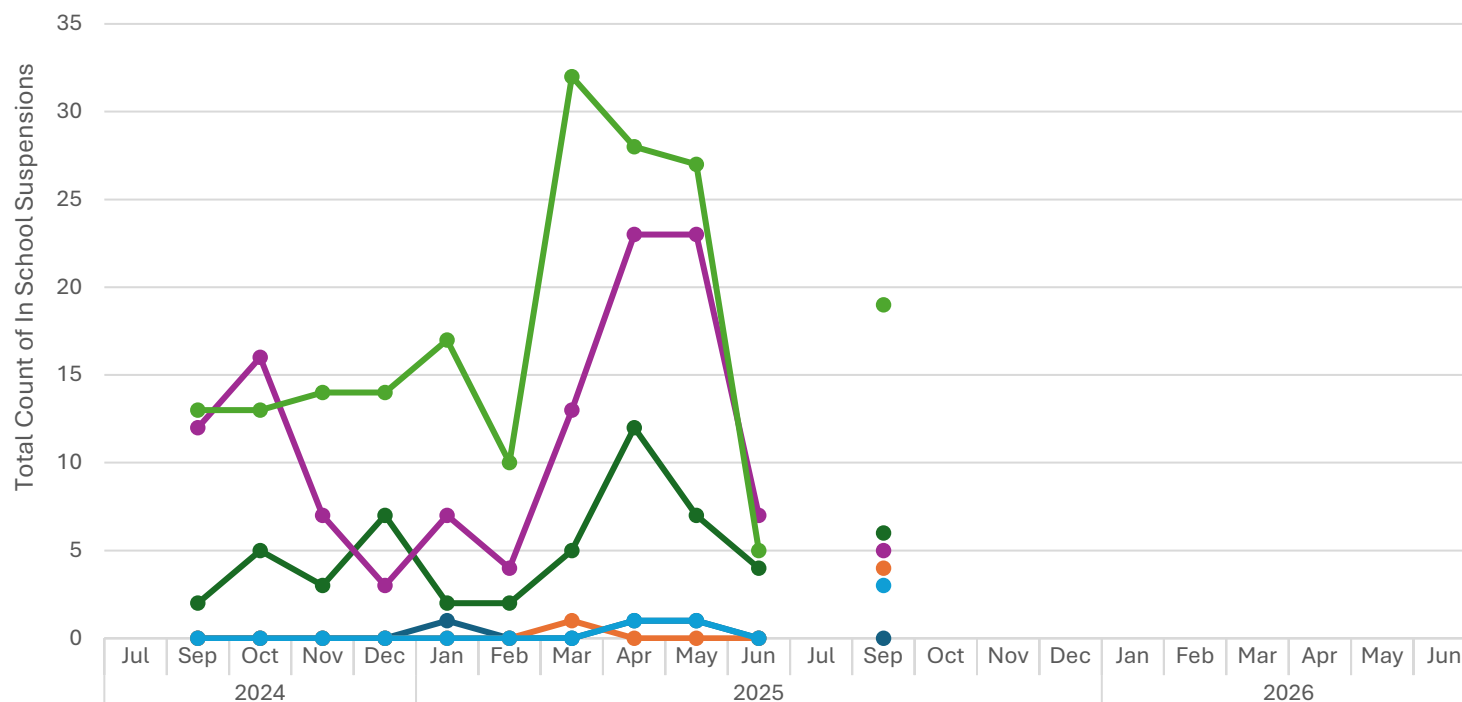
Hudson School District Detention Trends 24-25 & 25-26



 ELC - Library Street		0	0	0	0	0	0	0	0	0	0							
 ELC - Dr. H.O. Smith		0	0	0	0	0	0	0	0	0	0							
 Hills Garrison		0	0	0	0	0	0	0	0	0	0							
 Nottingham West		12	13	15	10	15	0	0	0	0	0							
 Hudson Memorial		13	43	15	23	34	10	26	34	26	13							
 Alvirne High School		122	214	76	72	60	112	126	103	110	7							

HSD IN SCHOOL SUSPENSION TRENDS THROUGH SEPTEMBER 30, 2025

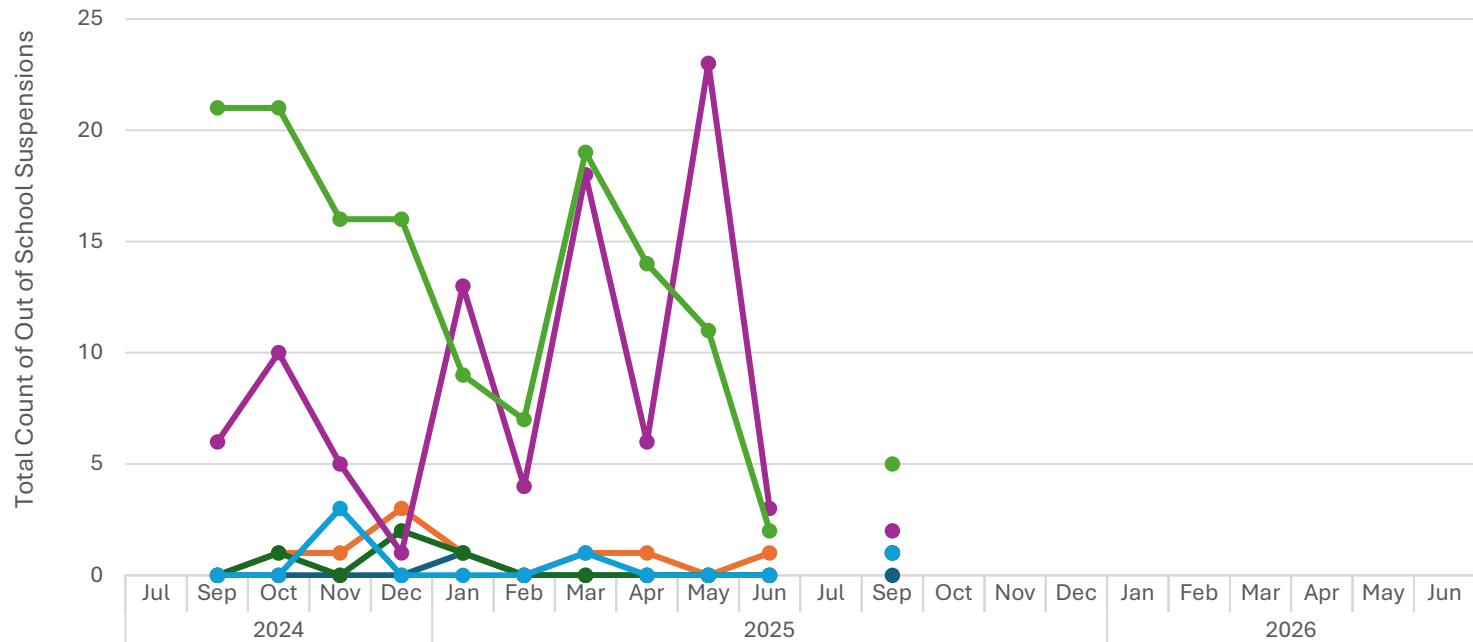
Hudson School District In School Suspension Trend 24-25 & 25-26



 ELC - Library Street		0	0	0	0	1	0	0	1	1	0		0							
 ELC - Dr. H.O. Smith		0	0	0	0	0	0	1	0	0	0		4							
 Hills Garrison		2	5	3	7	2	2	5	12	7	4		6							
 Nottingham West		0	0	0	0	0	0	0	1	1	0		3							
 Hudson Memorial		12	16	7	3	7	4	13	23	23	7		5							
 Alvirne High School		13	13	14	14	17	10	32	28	27	5		19							

HSD OUT OF SCHOOL SUSPENSION TRENDS THROUGH SEPTEMBER 30 2025

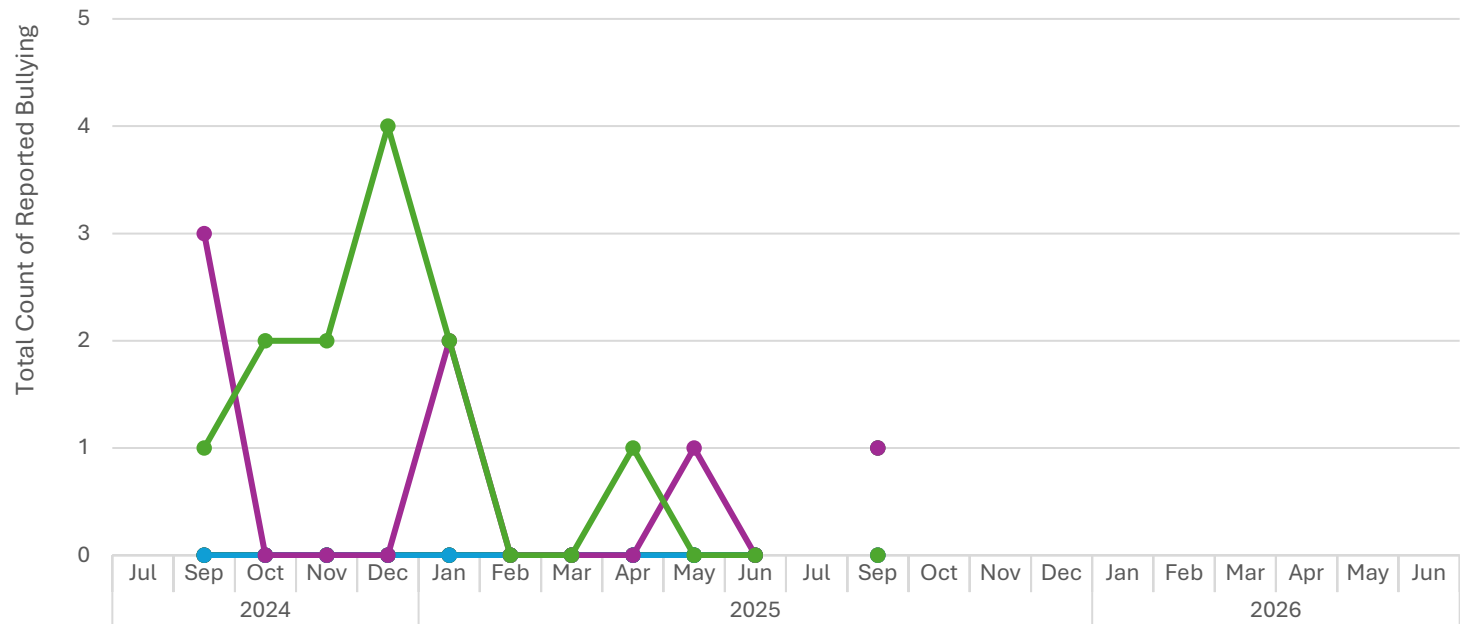
Hudson School District Out of School Suspension Trend 24-25 & 25-26



ELC - Library Street	0	0	0	0	1	0	0	0	0	0	0								
ELC - Dr. H.O. Smith	0	1	1	3	1	0	1	1	0	1	1								
Hills Garrison	0	1	0	2	1	0	0	0	0	0	1								
Nottingham West	0	0	3	0	0	0	1	0	0	0	1								
Hudson Memorial	6	10	5	1	13	4	18	6	23	3	2								
Alvirne High School	21	21	16	16	9	7	19	14	11	2	5								

HSD REPORTED INCIDENTS OF BULLYING THROUGH SEPTEMBER 30, 2025

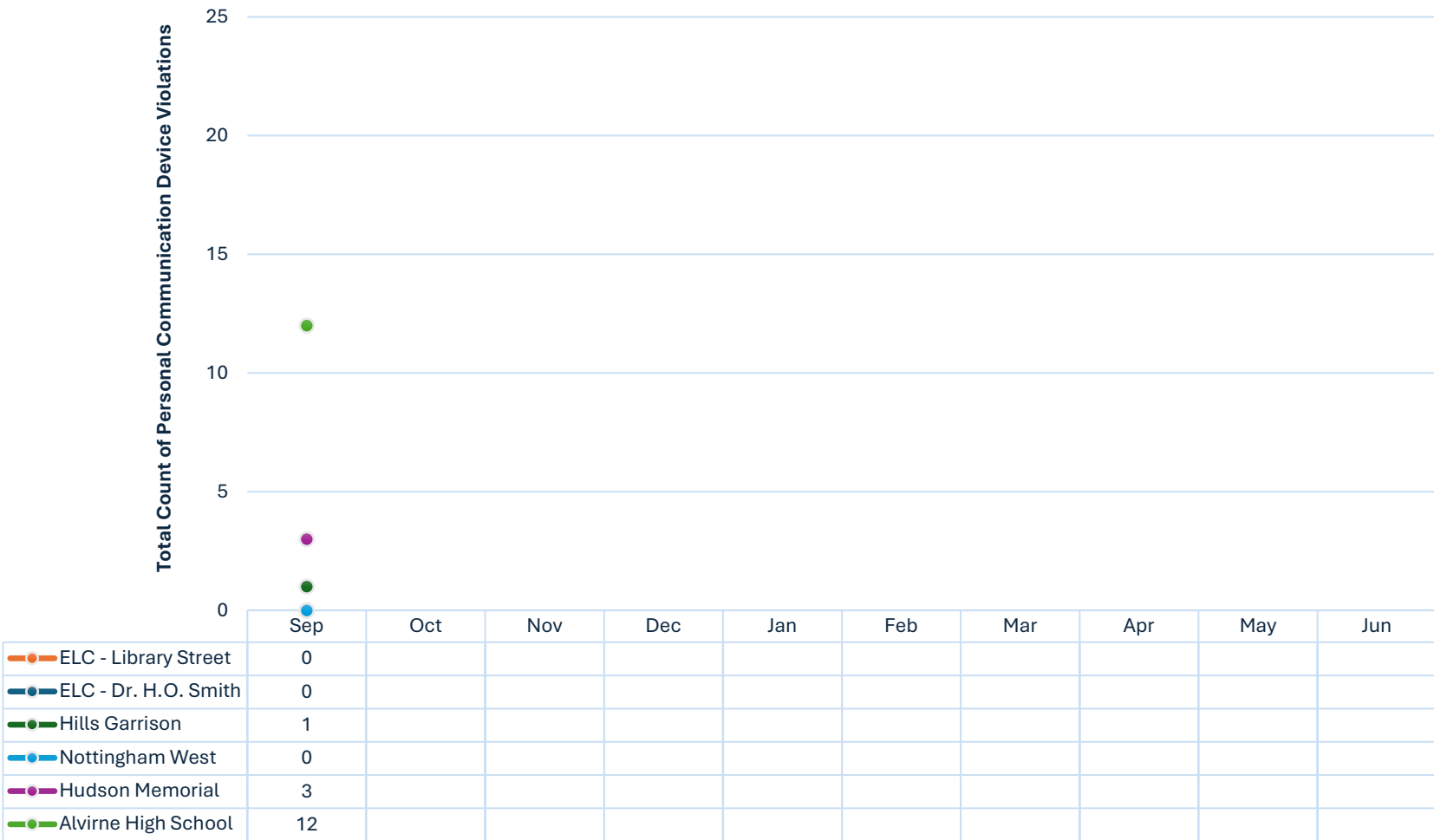
Hudson School District Reported Incidents of Bullying 24-25 & 25-26



● ELC - Library Street		0	0	0	0	0	0	0	0	0	0	0							
● ELC - Dr. H.O. Smith		0	0	0	0	0	0	0	0	0	0	0							
● Hills Garrison		0	0	0	0	0	0	0	0	0	0	1							
● Nottingham West		0	0	0	0	0	0	0	0	0	0	0							
● Hudson Memorial		3	0	0	0	2	0	0	0	1	0	1							
● Alvirne High School		1	2	2	4	2	0	0	1	0	0	0							

Hudson School District

Personal Communication Device Violation Trend 25-26



FY2026 FINANCIAL STATEMENT

as of: 9/30/2025

<u>REVENUE</u>	REVENUE 2026	ACTUAL YTD REVENUE	ANTICIPATED REVENUE	TOTAL ANTICIPATED REVENUE	EXCESS/ (SHORTFALL)
10 1121 CURRENT TAX APPROP	48,842,175	14,896,301	33,945,874	48,842,175	-
10 1320 TUITION FROM OTHER LEA'S	300,000	-	300,000	300,000	-
10 1340 PRE-SCHOOL TUITION	85,000	15,360	69,640	85,000	-
10 1510 INTEREST ON INVESTMENTS	15,000	38,218	114,000	152,218	137,218
10 1710 ATHLETIC FEES	9,000	-	9,000	9,000	-
10 1730 1:1 COMPUTER INSURANCE	25,000	23,800	3,200	27,000	2,000
10 1900 OTHER LOCAL REVENUE	20,000	7,064	12,936	20,000	-
10 1901 ERATE	18,000	-	18,000	18,000	-
10 1910 RENTALS	20,000	9,000	11,000	20,000	-
10 1920 CONTRIBUTIONS FROM PRIVATE SOURCE	-	-	-	-	-
10 1921 ROTC PROGRAM CONTRIBUTIONS	110,000	10,277	99,723	110,000	-
10 3110 STATEWIDE EDUCATION TAX (SWEPT)	6,118,407	2,046,756	4,071,651	6,118,407	-
10 3190 OTHER STATE AID	-	-	-	-	-
10 3241 SPECIAL EDUCATION AID	400,000	20,337	379,663	400,000	-
10 3242 VOCATIONAL TUITION AID	650,000	-	650,000	650,000	-
10 3800 EDUCATION GRANT	8,337,900	1,660,389	6,677,511	8,337,900	-
10 4580 MEDICAID	35,000	15,539	19,461	35,000	-
10 5220 INDIRECT COSTS	50,000	2,232	47,768	50,000	-
10 5230 TRANS FRM CAPITAL PROJECTS	-	-	-	-	-
TOTAL GENERAL FUND REVENUE	65,035,482	18,745,272	46,429,428	65,174,700	139,218

<u>REVENUE</u>	REVENUE BUDGET	ACTUAL YTD REVENUE	ANTICIPATED REVENUE	TOTAL ANTICIPATED REVENUE	EXCESS/ (SHORTFALL)
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TOTAL GENERAL FUND REVENUE (From Page 1)	65,035,482	18,745,272	46,429,428	65,174,700	139,218
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<u>EXPENDITURES</u>	APPROPRIATION BUDGET	ACTUAL YTD EXPENDITURES	ANTICIPATED EXPENDITURES	TOTAL ANTICIPATED EXPENDITURES	(EXCESS)/ SHORTFALL
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FY25 PRIOR YEAR ENCUMBRANCES					
Prior Year Encumbrances (FY25)	636,459				
Prior Year Encumbrances Paid to Date		292,661			
Anticipated Prior Year Encumbrance Payments			315,545		
EXCESS/SHORTFALL					28,253

FY26 GENERAL FUND APPROPRIATION BUDGET	67,043,930				
Expenditures		10,474,588			
Current Year Encumbrances			32,459,115		
Anticipated Expenditures			22,310,324		
TOTAL ANTICIPATED EXPENDITURES				65,244,027	
EXCESS/SHORTFALL					1,799,903

TOTAL UNSPENT EXPENDITURES					1,828,156
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PRELIMINARY AVAILABLE FUNDS (EXCESS REVENUE & UNSPENT EXPENDITURES)					1,967,374
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ANTICIPATED ACCESSIBLE FUND BALANCE					1,967,374
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RESTRICTED FY25 FUND BALANCE RETAINED (RSA 198:4-B)					1,305,479
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TOTAL FY26 FUND BALANCE					3,272,853
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