

Posted: Monday, October 20, 2025

At: All Hudson schools, SAU building, district website



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

7:00 pm Budget Meeting
followed by Non-Public session

School Board Agenda – October 22, 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. New Business

1. Budget FY27 Continued (Discussion)

1. [Hudson Memorial School](#)
2. [Alvirne High School and Palmer CTE Center](#)

2. Nominations (Decision)

Superintendent Moulis will present winter nominations from Hudson Memorial School.

[HMS Winter Nominations](#)

E. Board of Selectmen – Liaison Comments

F. Board Member Comments

G. 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) 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.
- g) Consideration of security-related issues bearing on the immediate safety of security personnel or inmates at the county or state correctional facilities by county correctional superintendents or the commissioner of the department of corrections, or their designees.
- 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.

H. Adjourn

Upcoming Meetings

Meeting	Date	Time	Location	Purpose
School Board	October 27	6:30 pm	Hills Memorial Library	Budget Meeting
School Board	October 28	7:00 pm	Hills Memorial Library	Budget Meeting
School Board	November 3	6:30 pm	Hills Memorial Library	Budget Meeting

Hudson Memorial School FY27 Budget

October 22, 2025

HUDSON SCHOOL DISTRICT

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Hudson Memorial School – Budget Review Process

- May and June 2025
 - Core teachers and Department Heads discuss budget needs for FY27
 - Unified Arts teachers discuss and evaluate budget needs for FY27
 - Building administration discussed and evaluates building-wide needs for FY27
- August 2025
 - Department Heads create and submit initial budget proposal for FY27
 - Unified Arts teachers create and submit initial budget proposal for FY27
 - Building administration creates and submits initial school-wide proposal for FY27
- September 2025
 - Department Heads and Unified Arts teachers meet with the building Principal to review FY27 budget proposals
 - Building Principal meets with Administrative Assistant to review overall budget proposal for FY27 for Hudson Memorial School
 - All budget lines are reviewed for FY27 Budget Proposal prior to submitting the budget to the Superintendent for review.
 - Building Principal submits initial HMS budget to the Superintendent for his review
 - Building Principal meets with the Superintendent to present the initial FY27 Budget for Hudson Memorial School
 - All budget lines are reviewed for FY27 budget proposal with Superintendent

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Successes and Opportunities

Successes	Opportunities
Improved Academic Outcomes	Full Time Culinary Teacher (full day program)
Curricular Alignment Work	Continued Focus on strengthening academic alignment and delivery
Academic Accelerated Program	Continued focus on strengthening MTSS Process and student opportunities for Intervention
Improved MTSS Process	National History Day – Increase in number of student participants
New Science Labs	Math Competition Team
New Culinary Program (½ day)	Bike Racks/Display Cases
Music Program	Sports Netting along Woodline
STEAM Night	
National History Day	
Robotics Program	
New Co-curricular Opportunities and Chess Club	
Athletic Program	

October 1, 2025 Enrollment by Grade*

Grade Level	Hudson Memorial
6	167
7	189
8	237
TOTAL	593

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

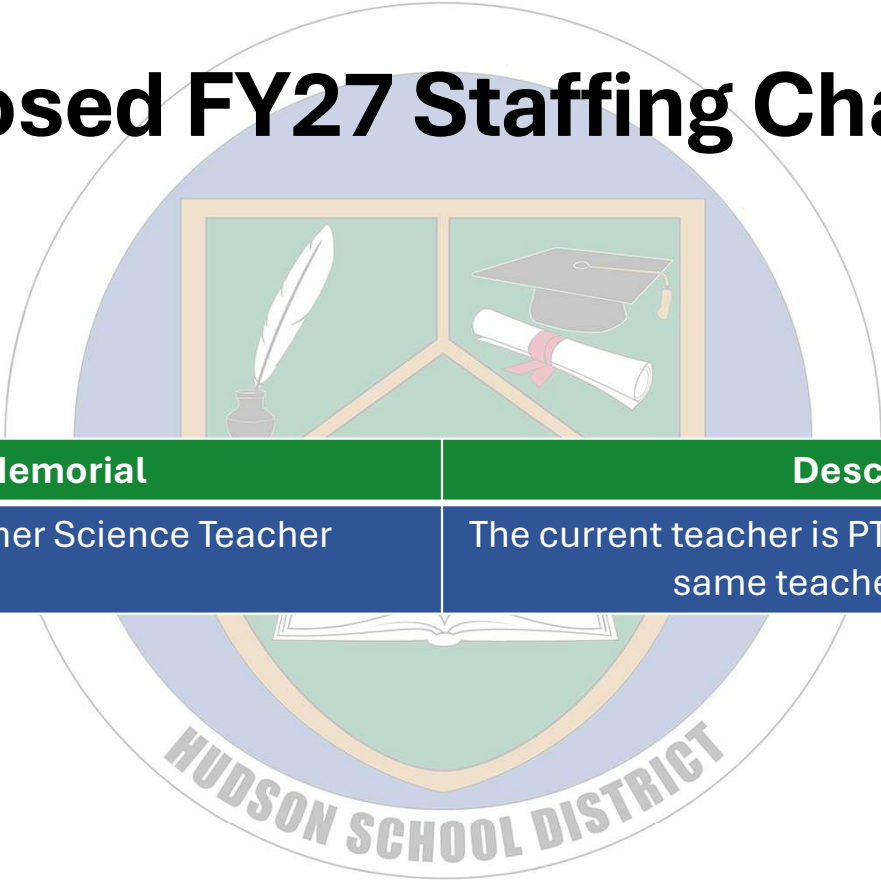
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Current FY26 Staffing Hudson Memorial

Position	Count	Position	Count
PT PARA	9	FT Principal Assistant	2
FT PARA	8	FT School Counselor	4
FT Dept Head	5	FT Secretary	5
PT Tutor	1	PT Teacher	1
FT Librarian	1	FT Teacher	54
FT Mental Health Counselor	1	Total HMS	93
FT Nurse	1	Full-Time	82
FT Principal	1	Part-Time	11

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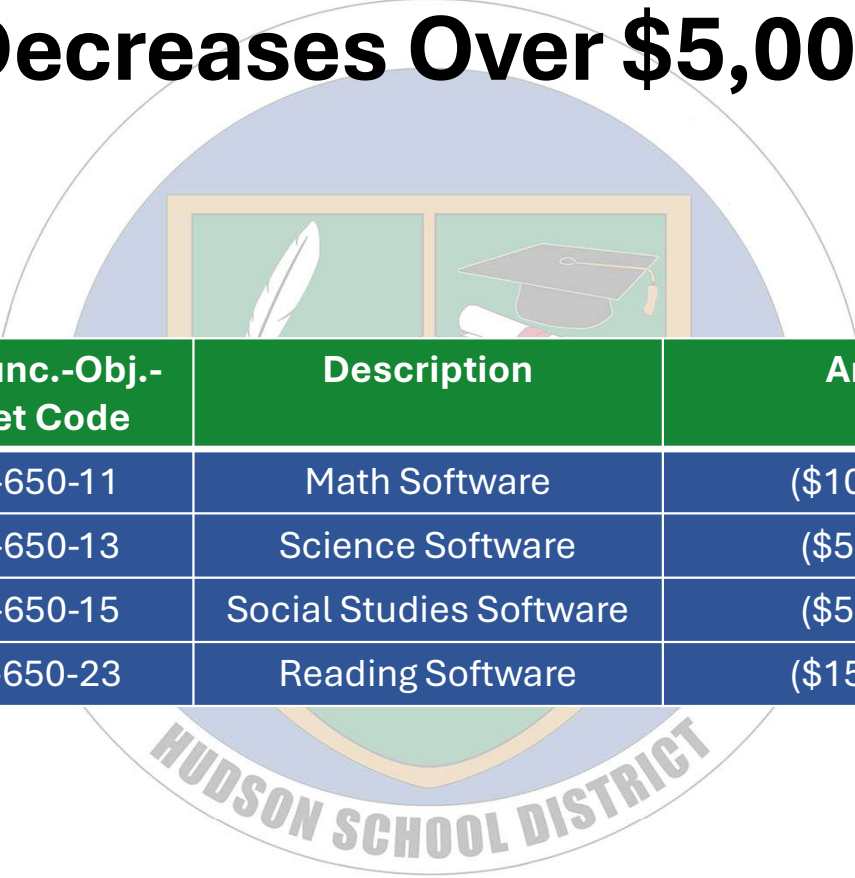
Proposed FY27 Staffing Changes



Hudson Memorial	Description
+PT Family & Consumer Science Teacher	The current teacher is PT, this would be moving the same teacher to FT status.

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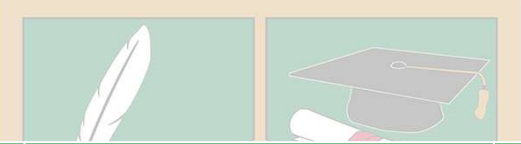
Decreases Over \$5,000



[Fund-Loc.-Func.-Obj.- Subj.] Budget Code	Description	Amount
10-24-1100-650-11	Math Software	(\$10,377.00)
10-24-1100-650-13	Science Software	(\$5,000.00)
10-24-1100-650-15	Social Studies Software	(\$5,400.00)
10-24-1100-650-23	Reading Software	(\$15,000.00)

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Increases Over \$5,000



[Fund-Loc.-Func.-Obj.- Subj.] Budget Code	Description	Amount
10-24-1100-650-05	English Software	\$8,909.00
10-24-1100-610-09	Family & Cons. Science Supplies	\$18,000.00
10-24-1410-734	Co-Curricular Equipment Additional	\$15,600.00
10-24-2410-738	Equipment Replacement	\$9,695.00

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Budget Expenditure Alignment

[Fund-Loc.-Func.-Obj.-Subj.] Budget Code	Amount	Description	Amount	[Fund-Loc.-Func.-Obj.-Subj.] Budget Code
10-24-1410-519	(\$12,416.00)	Co-Curricular Transportation	\$15,692.80	10-24-2724-519

To align with the State of New Hampshire reporting guidelines, we have adjusted the function code for “Co-Curricular Transportation” to be 2724 instead of 1410. The net increase request for FY27 is \$3,276.80.

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FY27 Proposed Budget

OBJECT CATEGORY	FY24 BUDGET	FY25 BUDGET	FY25 ACTUAL	FY26 BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
300	\$20,955.00	\$21,075.00	\$12,664.44	\$23,025.00	\$25,425.00	\$2,400.00	10.42%
400	\$3,992.00	\$3,992.00	\$2,738.00	\$4,092.00	\$4,207.00	\$115.00	2.81%
500	\$18,985.00	\$19,339.80	\$17,483.54	\$19,940.00	\$24,166.80	\$4,226.80	21.20%
600	\$159,473.50	\$212,602.13	\$151,705.76	\$220,139.38	\$208,354.24	(\$11,785.14)	-5.35%
700	\$32,837.00	\$33,919.00	\$33,193.03	\$31,009.88	\$53,443.76	\$22,433.88	72.34%
800	\$10,651.00	\$11,024.00	\$7,763.50	\$10,073.00	\$12,034.00	\$1,961.00	19.47%
TOTAL	\$246,893.50	\$301,951.93	\$225,548.27	\$308,279.26	\$327,630.80	\$19,351.54	6.28%

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HUDSON MEMORIAL SCHOOL FY27 PROPOSED BUDGET: OBJECT 300-999 [OCTOBER 22, 2025]

FUND	LOCATION	FUNCTION	OBJECT	SUBJECT	DESCRIPTION	FY24 ORIG.	FY25 ORIG.	FY25 ACTUAL	FY26 ORIG.	FY27	INCREASE/	% CHANGE
						BUDGET	BUDGET		BUDGET	PROPOSED	DECREASE	
10	24	1100	610	02	HMS ART: SUPPLIES	\$ 4,530.00	\$ 4,530.00	\$ 4,281.68	\$ 4,700.00	\$ 4,700.00	\$ -	0.00%
10	24	1100	734	02	ART EQUIPMENT ADDITIONAL	\$ -	\$ -	\$ -	\$ -	\$ 530.00	\$ 530.00	100.00%
10	24	1100	810	02	PROFESSIONAL MEMBERSHIP	\$ 50.00	\$ 50.00	\$ -	\$ 70.00	\$ 70.00	\$ -	0.00%
ART TOTAL						\$ 4,580.00	\$ 4,580.00	\$ 4,281.68	\$ 4,770.00	\$ 5,300.00	\$ 530.00	11.11%
10	24	1100	640	05	TEXTBOOK REPLACEMENT	\$ 1,100.00	\$ 1,100.00	\$ 827.53	\$ 500.00	\$ 500.00	\$ -	0.00%
10	24	1100	650	05	HMS ENGLISH SOFTWARE	\$ 19,969.00	\$ 20,690.00	\$ 20,490.00	\$ 20,690.00	\$ 29,599.00	\$ 8,909.00	43.06%
10	24	1100	737	05	FURNITURE REPLACEMENT	\$ 2,800.00	\$ 2,800.00	\$ 157.84	\$ 800.00	\$ 800.00	\$ -	0.00%
10	24	1100	738	05	EQUIPMENT REPLACEMENT	\$ 650.00	\$ 650.00	\$ -	\$ 375.00	\$ 200.00	\$ (175.00)	-46.67%
ENGLISH TOTAL						\$ 24,519.00	\$ 25,240.00	\$ 21,475.37	\$ 22,365.00	\$ 31,099.00	\$ 8,734.00	39.05%
10	24	1100	610	06	HMS FOREIGN LANG SUPPLIES	\$ 383.00	\$ 604.00	\$ 192.45	\$ 600.00	\$ 520.00	\$ (80.00)	-13.33%
10	24	1100	640	06	FOREIGN LANG TEXT REPLACE	\$ -	\$ 150.00	\$ -	\$ 100.00	\$ 200.00	\$ 100.00	100.00%
10	24	1100	641	06	NEW PROGRAMS/TEXTBOOKS	\$ 950.00	\$ 450.00	\$ 160.99	\$ 450.00	\$ -	\$ (450.00)	-100.00%
10	24	1100	650	06	HMS FOREIGN LANG SOFTWARE	\$ -	\$ 175.00	\$ 175.00	\$ 200.00	\$ 250.00	\$ 50.00	25.00%
10	24	1100	810	06	PROFESSIONAL MEMBERSHIP	\$ 205.00	\$ 205.00	\$ 135.00	\$ 205.00	\$ 165.00	\$ (40.00)	-19.51%
FOREIGN LANGUAGE TOTAL						\$ 1,538.00	\$ 1,584.00	\$ 663.44	\$ 1,555.00	\$ 1,135.00	\$ (420.00)	-27.01%
10	24	1100	610	08	HMS PHYS ED SUPPLIES	\$ 7,200.00	\$ 7,200.00	\$ 4,304.67	\$ 7,200.00	\$ 8,179.76	\$ 979.76	13.61%
10	24	1100	641	08	NEW PROGRAMS/TEXTBOOKS	\$ 600.00	\$ 600.00	\$ -	\$ 600.00	\$ 598.00	\$ (2.00)	-0.33%
10	24	1100	734	08	EQUIPMENT ADDITIONAL	\$ 4,400.00	\$ 3,334.00	\$ 6,510.64	\$ 3,000.00	\$ 3,018.76	\$ 18.76	0.63%
10	24	1100	810	08	PROFESSIONAL MEMBERSHIP	\$ -	\$ -	\$ -	\$ -	\$ 750.00	\$ 750.00	100.00%
PHYSICAL EDUCATION TOTAL						\$ 12,200.00	\$ 11,134.00	\$ 10,815.31	\$ 10,800.00	\$ 12,546.52	\$ 1,746.52	16.17%
10	24	1100	610	09	HMS FACS SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 18,000.00	\$ 18,000.00	100.00%
FAMILY & CONS. SCIENCE TOTAL						\$ -	\$ -	\$ -	\$ -	\$ 18,000.00	\$ 18,000.00	100.00%
10	24	1100	610	10	HMS ENGINEERING SUPPLIES	\$ 4,225.00	\$ 5,007.00	\$ 5,006.04	\$ 5,150.00	\$ 5,150.00	\$ -	0.00%
ENGINEERING TOTAL						\$ 4,225.00	\$ 5,007.00	\$ 5,006.04	\$ 5,150.00	\$ 5,150.00	\$ -	0.00%
10	24	1100	610	11	HMS MATH SUPPLIES	\$ 1,500.00	\$ 1,558.00	\$ 1,395.48	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
10	24	1100	650	11	HMS MATH SOFTWARE	\$ 500.00	\$ 24,040.00	\$ 12,559.00	\$ 38,118.00	\$ 27,741.00	\$ (10,377.00)	-27.22%
10	24	1100	810	11	PROFESSIONAL MEMBERSHIP	\$ 200.00	\$ 200.00	\$ 150.00	\$ 200.00	\$ 200.00	\$ -	0.00%
MATH TOTAL						\$ 2,200.00	\$ 25,798.00	\$ 14,104.48	\$ 40,318.00	\$ 29,941.00	\$ (10,377.00)	-25.74%
10	24	1100	320	12	INST PROGRAM IMP SERVICES	\$ 1,350.00	\$ 1,350.00	\$ 1,415.00	\$ 1,350.00	\$ 1,350.00	\$ -	0.00%
10	24	1100	519	12	TRANSPORTATION	\$ 2,500.00	\$ 2,500.00	\$ 2,976.76	\$ 2,500.00	\$ -	\$ (2,500.00)	-100.00%
10	24	1100	610	12	HMS MUSIC SUPPLIES	\$ 4,499.00	\$ 4,499.00	\$ 4,357.41	\$ 3,950.00	\$ 3,950.00	\$ -	0.00%
10	24	1100	650	12	HMS MUSIC SOFTWARE	\$ 750.00	\$ 1,478.98	\$ 1,478.98	\$ 2,877.98	\$ 2,877.98	\$ -	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	24	1100	810	12	DUES AND SUBSCRIPTIONS	\$ 554.00	\$ 554.00	\$ 542.00	\$ 554.00	\$ 554.00	\$ -	0.00%
MUSIC TOTAL						\$ 9,653.00	\$ 10,381.98	\$ 10,770.15	\$ 11,231.98	\$ 8,731.98	\$ (2,500.00)	-22.26%
10	24	1100	610	13	HMS SCIENCE: SUPPLIES	\$ 6,000.00	\$ 7,250.00	\$ 6,961.52	\$ 6,950.00	\$ 6,900.00	\$ (50.00)	-0.72%
10	24	1100	650	13	HMS SCIENCE SOFTWARE	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ (5,000.00)	-100.00%
10	24	1100	738	13	EQUIPMENT REPLACEMENT	\$ 252.00	\$ 2,400.00	\$ 2,260.20	\$ 2,400.00	\$ 2,400.00	\$ -	0.00%
10	24	1100	810	13	PROFESSIONAL MEMBERSHIP	\$ 130.00	\$ 130.00	\$ -	\$ 130.00	\$ 130.00	\$ -	0.00%
SCIENCE TOTAL						\$ 6,382.00	\$ 14,780.00	\$ 9,221.72	\$ 14,480.00	\$ 9,430.00	\$ (5,050.00)	-34.88%
10	24	1100	610	15	HMS SOC STUDIES: SUPPLIES	\$ 1,478.00	\$ 1,690.00	\$ 1,428.72	\$ 1,709.00	\$ 1,709.00	\$ -	0.00%
10	24	1100	640	15	TEXTBOOK REPLACEMENT	\$ -	\$ 437.40	\$ 436.05	\$ 436.05	\$ -	\$ (436.05)	-100.00%
10	24	1100	650	15	HMS SOC STUDIES SOFTWARE	\$ 5,000.00	\$ 5,400.00	\$ -	\$ 5,400.00	\$ -	\$ (5,400.00)	-100.00%
10	24	1100	810	15	PROFESSIONAL MEMBERSHIP	\$ 300.00	\$ 300.00	\$ 262.00	\$ 300.00	\$ 616.00	\$ 316.00	105.33%
SOCIAL STUDIES TOTAL						\$ 6,778.00	\$ 7,827.40	\$ 2,126.77	\$ 7,845.05	\$ 2,325.00	\$ (5,520.05)	-70.36%
10	24	1100	610	23	HMS READING: SUPPLIES	\$ 4,000.00	\$ 4,000.00	\$ 3,686.06	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
10	24	1100	640	23	READING TEXT REPLACEMENT	\$ 5,000.00	\$ 5,000.00	\$ 4,205.97	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
10	24	1100	642	23	TEXTBOOK ADOPTION	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
10	24	1100	650	23	HMS READING SOFTWARE	\$ 2,600.00	\$ 20,821.00	\$ 2,600.00	\$ 15,000.00	\$ -	\$ (15,000.00)	-100.00%
10	24	1100	738	23	EQUIPMENT REPLACEMENT	\$ 450.00	\$ 450.00	\$ 169.49	\$ 400.00	\$ 200.00	\$ (200.00)	-50.00%
10	24	1100	810	23	PROFESSIONAL MEMBERSHIP	\$ 1,043.00	\$ 1,055.00	\$ 259.50	\$ 950.00	\$ 950.00	\$ -	0.00%
READING TOTAL						\$ 15,093.00	\$ 33,326.00	\$ 12,921.02	\$ 27,350.00	\$ 12,150.00	\$ (15,200.00)	-55.58%
10	24	1100	320	25	WORKSHOPS	\$ -	\$ -	\$ -	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%
10	24	1100	610	25	HMS COMPUTER SUPPLIES	\$ 600.00	\$ 600.00	\$ 260.03	\$ 600.00	\$ 600.00	\$ -	0.00%
10	24	1100	641	25	NEW PROGRAMS/TEXTBOOKS	\$ 300.00	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	\$ -	0.00%
10	24	1100	650	25	HMS COMP SCIENCE SOFTWARE	\$ -	\$ -	\$ -	\$ 950.00	\$ 950.00	\$ -	0.00%
10	24	1100	734	25	COMPUTER EQUIPMENT ADDITIONAL	\$ 1,200.00	\$ 1,200.00	\$ 670.01	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
COMPUTER SCIENCE TOTAL						\$ 2,100.00	\$ 2,100.00	\$ 930.04	\$ 4,450.00	\$ 4,450.00	\$ -	0.00%
10	24	1100	430		REPAIR/MAINT INSTRUCT EQUIP	\$ 3,335.00	\$ 3,335.00	\$ 2,738.00	\$ 3,435.00	\$ 3,550.00	\$ 115.00	3.35%
10	24	1100	610		HMS SUPPLIES	\$ 28,520.00	\$ 27,400.00	\$ 19,982.54	\$ 25,020.00	\$ 24,670.00	\$ (350.00)	-1.40%
10	24	1100	640		TEXTBOOK REPLACEMENT	\$ 1,987.50	\$ 1,987.50	\$ -	\$ 1,987.50	\$ 1,987.50	\$ -	0.00%
10	24	1100	650		SOFTWARE	\$ 6,210.00	\$ 6,210.00	\$ 3,701.00	\$ 3,767.00	\$ 1,000.00	\$ (2,767.00)	-73.45%
10	24	1100	737		FURNITURE REPLACEMENT	\$ 20,885.00	\$ 20,885.00	\$ 23,424.85	\$ 17,786.00	\$ 17,650.00	\$ (136.00)	-0.76%
REGULAR ED. GENERAL TOTAL						\$ 60,937.50	\$ 59,817.50	\$ 49,846.39	\$ 51,995.50	\$ 48,857.50	\$ (3,138.00)	-6.04%
10	24	1380	610		HMS PRE-ENG SUPPLIES	\$ 4,600.00	\$ 4,600.00	\$ 8,190.75	\$ 7,000.00	\$ 6,500.00	\$ (500.00)	-7.14%
10	24	1380	650		HMS PLTW SOFTWARE	\$ 750.00	\$ 950.00	\$ 950.00	\$ -	\$ 500.00	\$ 500.00	100.00%
10	24	1380	734		EQUIPMENT-ADDITIONAL	\$ 1,200.00	\$ 1,200.00	\$ -	\$ 1,150.00	\$ 1,150.00	\$ -	0.00%
10	24	1380	810		PROFESSIONAL MEMBERSHIP	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%

FUND	LOCATION	FUNCTION	OBJECT	SUBJECT	DESCRIPTION	FY24 ORIG. BUDGET	FY25 ORIG. BUDGET	FY25 ACTUAL	FY26 ORIG. BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
PRE-ENGINEERING TOTAL						\$ 7,550.00	\$ 7,750.00	\$ 9,140.75	\$ 9,150.00	\$ 9,150.00	\$ -	0.00%
10	24	1410	391		GAME OFFICIALS	\$ 7,630.00	\$ 7,750.00	\$ 6,607.00	\$ 8,300.00	\$ 8,900.00	\$ 600.00	7.23%
10	24	1410	519		CO CURRICULAR TRANSPORTATION	\$ 12,061.00	\$ 12,415.80	\$ 12,589.35	\$ 12,416.00	\$ -	\$ (12,416.00)	-100.00%
10	24	1410	610		HMS COCURR SUPPLIES	\$ 8,350.00	\$ 8,600.00	\$ 7,608.63	\$ 8,600.00	\$ 8,600.00	\$ -	0.00%
10	24	1410	650		HMS COCURRICULAR SOFTWARE	\$ 900.00	\$ 2,275.00	\$ 1,980.00	\$ 2,275.00	\$ 2,275.00	\$ -	0.00%
10	24	1410	734		EQUIPMENT ADDITIONAL	\$ -	\$ -	\$ -	\$ -	\$ 15,600.00	\$ 15,600.00	100.00%
10	24	1410	738		EQUIPMENT REPLACEMENT	\$ -	\$ -	\$ -	\$ 2,898.88	\$ -	\$ (2,898.88)	-100.00%
10	24	1410	810		DUES AND SUBSCRIPTIONS	\$ 2,190.00	\$ 2,190.00	\$ 3,370.00	\$ 2,190.00	\$ 3,190.00	\$ 1,000.00	45.66%
CO-CURRICULAR ACTIVITIES						\$ 31,131.00	\$ 33,230.80	\$ 32,154.98	\$ 36,679.88	\$ 38,565.00	\$ 1,885.12	5.14%
10	24	2101	610		ESOL SUPPLIES	\$ 150.00	\$ 150.00	\$ 206.26	\$ 360.00	\$ 360.00	\$ -	0.00%
ESOL TOTAL						\$ 150.00	\$ 150.00	\$ 206.26	\$ 360.00	\$ 360.00	\$ -	0.00%
10	24	2120	320		WORKSHOPS	\$ 900.00	\$ 900.00	\$ 709.00	\$ 900.00	\$ 900.00	\$ -	0.00%
10	24	2120	331		504 SERVICES	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0.00%
10	24	2120	519		COUNSELING TRANSPORTATION	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.00%
10	24	2120	610		SCH COUNSELING SUPPLIES/TEST	\$ 1,529.00	\$ 1,529.00	\$ 1,043.77	\$ 1,529.00	\$ 1,529.00	\$ -	0.00%
10	24	2120	650		HMS GUIDANCE SOFTWARE	\$ 800.00	\$ 800.00	\$ 500.00	\$ 800.00	\$ 800.00	\$ -	0.00%
10	24	2120	734		EQUIPMENT ADDITIONAL	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
10	24	2120	810		PROFESSIONAL MEMBERSHIP	\$ 2,650.00	\$ 2,650.00	\$ 525.00	\$ 1,650.00	\$ 1,650.00	\$ -	0.00%
SCHOOL COUNSELING TOTAL						\$ 7,379.00	\$ 7,379.00	\$ 2,777.77	\$ 7,379.00	\$ 6,379.00	\$ (1,000.00)	-13.55%
10	24	2134	610		NURSES SUPPLIES	\$ 1,990.00	\$ 2,430.25	\$ 2,308.66	\$ 2,430.25	\$ 2,641.00	\$ 210.75	8.67%
10	24	2134	810		PROFESSIONAL MEMBERSHIP	\$ -	\$ -	\$ -	\$ -	\$ 50.00	\$ 50.00	100.00%
NURSE TOTAL						\$ 1,990.00	\$ 2,430.25	\$ 2,308.66	\$ 2,430.25	\$ 2,691.00	\$ 260.75	10.73%
10	24	2212	810		DUES AND SUBSCRIPTIONS	\$ 801.00	\$ 801.00	\$ 801.00	\$ 945.00	\$ 1,080.00	\$ 135.00	14.29%
CURRICULUM DEV. TOTAL						\$ 801.00	\$ 801.00	\$ 801.00	\$ 945.00	\$ 1,080.00	\$ 135.00	14.29%
10	24	2213	320		WORKSHOPS	\$ 9,375.00	\$ 9,375.00	\$ 3,933.44	\$ 9,375.00	\$ 9,375.00	\$ -	0.00%
PROFESSIONAL DEV. TOTAL						\$ 9,375.00	\$ 9,375.00	\$ 3,933.44	\$ 9,375.00	\$ 9,375.00	\$ -	0.00%
10	24	2222	610		LIBRARY:SUPPLIES	\$ 1,700.00	\$ 1,700.00	\$ 1,692.94	\$ 1,700.00	\$ 1,700.00	\$ -	0.00%
10	24	2222	640		BOOK REPLACEMENT	\$ 13,220.00	\$ 13,220.00	\$ 12,322.94	\$ 13,220.00	\$ 13,220.00	\$ -	0.00%
10	24	2222	650		HMS LIBRARY SOFTWARE	\$ 6,683.00	\$ 7,270.00	\$ 7,124.69	\$ 8,069.60	\$ 7,947.00	\$ (122.60)	-1.52%
10	24	2222	810		PROFESSIONAL MEMBERSHIP	\$ 293.00	\$ 334.00	\$ 334.00	\$ 324.00	\$ 334.00	\$ 10.00	3.09%
LIBRARY TOTAL						\$ 21,896.00	\$ 22,524.00	\$ 21,474.57	\$ 23,313.60	\$ 23,201.00	\$ (112.60)	-0.48%
10	24	2223	430		AUDIO/VISUAL REPAIRS	\$ 657.00	\$ 657.00	\$ -	\$ 657.00	\$ 657.00	\$ -	0.00%
AUDIO/VISUAL TOTAL						\$ 657.00	\$ 657.00	\$ -	\$ 657.00	\$ 657.00	\$ -	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	24	2410	320		WORKSHOPS	\$ 1,200.00	\$ 1,200.00	\$ -	\$ 1,200.00	\$ 3,000.00	\$ 1,800.00	150.00%
10	24	2410	531		TELEPHONE	\$ -	\$ -	\$ 444.43	\$ -	\$ 450.00	\$ 450.00	100.00%
10	24	2410	534		POSTAGE & GENERAL EXPENSES	\$ 4,424.00	\$ 4,424.00	\$ 1,473.00	\$ 4,024.00	\$ 4,024.00	\$ -	0.00%
10	24	2410	610		PRINCIPALS' OFFICE SUPPLIES	\$ 5,900.00	\$ 5,900.00	\$ 4,765.54	\$ 5,900.00	\$ 5,900.00	\$ -	0.00%
10	24	2410	738		EQUIPMENT REPLACEMENT	\$ -	\$ -	\$ -	\$ -	\$ 9,695.00	\$ 9,695.00	100.00%
10	24	2410	810		PROFESSIONAL MEMBERSHIP	\$ 1,235.00	\$ 1,555.00	\$ 1,385.00	\$ 1,555.00	\$ 1,295.00	\$ (260.00)	-16.72%
PRINCIPALS' OFFICE						\$ 12,759.00	\$ 13,079.00	\$ 8,067.97	\$ 12,679.00	\$ 24,364.00	\$ 11,685.00	92.16%
10	24	2490	610		SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ 2,520.46	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
OTHER SUPPORT SVCS TOTAL						\$ 3,000.00	\$ 3,000.00	\$ 2,520.46	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
10	24	2724	519		ATHLETIC TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ 15,692.80	\$ 15,692.80	100.00%
ATHLETICS TRANSPORTATION TOTAL						\$ -	\$ -	\$ -	\$ -	\$ 15,692.80	\$ 15,692.80	100.00%
10	24	2726	519		INTRA-DISTRICT TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	100.00%
INTRA-DISTRICT TRANSPORTATION						\$ -	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	100.00%
GRAND TOTAL						\$ 246,893.50	\$ 301,951.93	\$ 225,548.27	\$ 308,279.26	\$ 327,630.80	\$ 19,351.54	6.28%

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				
10241100 10 -24-00-00-1100-0-00000-430 -				3,550.00 *
1. SCIENCE REPAIRS -MICROSCOPES & TRIPLE BALANCE REPAIRS		1.00	600.00	600.00
2. BAND INSTRUMENT REPAIRS		1.00	750.00	750.00
3. MISCELLANEOUS REPAIRS		1.00	400.00	400.00
4. TECHNOLOGY EDUCATION		1.00	1,000.00	1,000.00
5. LAMINATING MACHINE		1.00	800.00	800.00
610 SUPPLIES				
10241100 10 -24-00-00-1100-0-00000-610 -				24,670.00 *
1. CONSUMABLE INSTRUCTIONAL SUPPLIES		590.00	35.00	20,650.00
2. STAPLES FOR COPIERS		1.00	2,595.00	2,595.00
3. HEADPHONES THAT WILL BE UTILIZED DURING TESTING.		300.00	4.75	1,425.00
640 TEXTBOOK REPLACEMENT				
10241100 10 -24-00-00-1100-0-00000-640 -				1,987.50 *
1. STUDENT TEXTBOOKS - GRADE 6		5.00	132.50	662.50
2. STUDENT TEXTBOOKS - GRADE 7		5.00	132.50	662.50
3. STUDENT TEXTBOOKS - GRADE 8		5.00	132.50	662.50
650 SOFTWARE				
10241100 10 -24-00-00-1100-0-00000-650 -				1,000.00 *
PTC2 SOFTWARE		1.00	1,000.00	1,000.00
737 FURNITURE-REPLACEMENT				
10241100 10 -24-00-00-1100-0-00000-737 -				17,650.00 *
1. STUDENT CLASSROOM CHAIRS		50.00	120.00	6,000.00
2. 600 SERIES TEACHER DESK		2.00	700.00	1,400.00
3. BOOKCASES		2.00	300.00	600.00
4. TEACHER CHAIR		2.00	200.00	400.00
5. CLASSROOM DESKS		50.00	136.00	6,800.00
6. MOBILE BENCH CAFE TABLES		1.00	2,450.00	2,450.00

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
02 ART				
610 SUPPLIES				
12402110 10 -24-02-00-1100-0-0000 -610 -				
CONSUMABLE ART SUPPLIES		1.00	4,700.00	4,700.00 * 4,700.00 A
734 EQUIPMENT-ADDITIONAL				
12402110 10 -24-02-00-1100-0-0000 -734 -				
EOS REBEL T7 DIGITAL CAMERA - PHOTOS OF STUDENT ART WORK		1.00	530.00	530.00 * 530.00
810 PROFESSIONAL MEMBERSHIP				
12402110 10 -24-02-00-1100-0-0000 -810 -				
NEW HAMPSHIRE ART EDUCATORS' ASSOCIATION		1.00	70.00	70.00 * 70.00 A
05 ENGLISH				
640 TEXTBOOK REPLACEMENT				
12405110 10 -24-05-00-1100-0-00000-640 -				
COMPOSITION RESOURCES		1.00	500.00	500.00 * 500.00 A
650 SOFTWARE				
12405110 10 -24-05-00-1100-0-00000-650 -				
HMS READING/ELA INSTRUCTIONAL RESOURCE GRADE 6		1.00	11,334.00	29,599.00 * 11,334.00 A
HMS READING/ELA INSTRUCTIONAL RESOURCES GR 7-8		1.00	18,265.00	18,265.00

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
737 FURNITURE-REPLACEMENT				
12405110 10 -24-05-00-1100-0-00000-737 -				800.00 *
SMALL GROUP SEATING INSTRUCTION SUPPORT		4.00	200.00	800.00 A
738 EQUIPMENT-REPLACEMENT				
12405110 10 -24-05-00-1100-0-00000-738 -				200.00 *
WRITING PROGRAM SUPPORT		1.00	200.00	200.00 A
06 FOREIGN LANGUAGES				
610 SUPPLIES				
12406110 10 -24-06-00-1100-0-0000 -610 -				520.00 *
1. SUPPLIES FOR NATIONAL HONOR SOCIETY		1.00	200.00	200.00 A
INDUCTION				
2. CLASSROOM SUPPLIES - MARKERS -CHART		1.00	200.00	200.00 A
PAPER - ZIPPER BAGS TO PROTECT				
PAPERBACK READERS				
3. SHA CERTIFICATES - ONE FOR EACH		20.00	6.00	120.00 A
STUDENT				
640 TEXTBOOK REPLACEMENT				
12406110 10 -24-06-00-1100-0-0000 -640 -				200.00 *
REPLACE LOST OR DAMAGED SPANISH READERS		20.00	10.00	200.00 A
650 SOFTWARE				
12406110 10 -24-06-00-1100-0-0000 -650 -				250.00 *
ANNUAL SUBSCRIPTION SENOR WOOLY PRO		1.00	250.00	250.00 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
810 PROFESSIONAL MEMBERSHIP				
12406110 10 -24-06-00-1100-0-0000 -810 -				165.00 *
1. AMERICAN ASSOC OF TEACHERS OF SPANISH AND PORTUGUESE		1.00	65.00	65.00 A
2. STUDENT MEMBERSHIP TO SHS		20.00	5.00	100.00 A
08 PHYS ED/HEALTH				
610 SUPPLIES				
12408110 10 -24-08-00-1100-0-0000 -610 -				8,179.76 *
1. HIGH CAPACITY AIR PUMP		1.00	279.99	279.99 A
3. 40-PLAYER ULTRA CATCH SCOOP PACKS		1.00	249.00	249.00 A
2. PORTABLE GAGA BALL PITS		2.00	279.99	559.98 A
4. DURA HULA-HOOPS - ALL COLORS		3.00	84.95	254.85 A
5. FREE STANDING CARDIO KICKBOXING BAGS		4.00	299.00	1,196.00
6. HR MONITOR PACK OF 28		1.00	4,800.00	4,800.00
641 NEW PROGRAMS/TEXTBOOKS				
12408110 10 -24-08-00-1100-0-0000 -641 -				598.00 *
CARDIO KICKBOXING CERTIFICATION		2.00	299.00	598.00
734 EQUIPMENT-ADDITIONAL				
12408110 10 -24-08-00-1100-0-0000 -734 -				3,018.76 *
1. 4x6 TUMBLING MATS		4.00	510.00	2,040.00 A
2. KICKBOXING GLOVES		24.00	34.99	839.76
3. 12 HULA HOOP HOLDERS		1.00	139.00	139.00
810 PROFESSIONAL MEMBERSHIP				
12408110 10 -24-08-00-1100-0-0000 -810 -				750.00 *
SHAPE AMERICA - 2YR NATIONAL MEMBERSHIP		3.00	250.00	750.00

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
09 FAMILY/CONSUMER SCIENCE				
610 SUPPLIES				
12409110 10 -24-09-00-1100-0-0000 -610 -				18,000.00 *
1. 1ST TRIMESTER CONSUMABLES		1.00	6,000.00	6,000.00
2. 2ND TRIMESTER CONSUMABLES		1.00	6,000.00	6,000.00
3. 3RD TRIMESTER CONSUMABLES		1.00	6,000.00	6,000.00
10 ENGINEERING				
610 SUPPLIES				
12410110 10 -24-10-00-1100-0-0000 -610 -				5,150.00 *
1. PINE BOARDS		1.00	3,250.00	3,250.00 A
2. SAW BLADES		1.00	275.00	275.00 A
3. TOOLS/SUPPLIES AS NEEDED TO FINISH PROJECTS - CLASSROOM CONSUMABLE		1.00	500.00	500.00 A
4. SCREWS, NAILS, FASTENERS		1.00	300.00	300.00 A
4. PLYWOOD		1.00	350.00	350.00 A
5. FINISHES		1.00	275.00	275.00 A
7. MISC. HARDWOOD		1.00	200.00	200.00 A
11 MATHEMATICS				
610 SUPPLIES				
12411110 10 -24-11-00-1100-0-0000 -610 -				2,000.00 *
1. CONSUMABLE MATH SUPPLIES		1.00	2,000.00	2,000.00 A
650 SOFTWARE				
12411110 10 -24-11-00-1100-0-0000 -650 -				27,741.00 *
1. GRADE 6 MATH PROGRAM		1.00	9,971.00	9,971.00 A
2. GRADE 7 MATH PROGRAM		1.00	6,555.00	6,555.00 A
3. GRADE 8 MATH PROGRAM		1.00	7,902.00	7,902.00 A
4. ALGEBRA 1 MATH PROGRAM		1.00	1,964.00	1,964.00
5. ALEKS MATH		1.00	1,349.00	1,349.00

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				
12411110 10 -24-11-00-1100-0-0000 -810 -				200.00 *
NATIONAL COUNCIL OF TEACHERS OF MATH (DEPARTMENT)		1.00	200.00	200.00 A
12 MUSIC				
320 WORKSHOPS				
12412110 10 -24-12-00-1100-0-0000 -320 -				1,350.00 *
FESTIVAL FEES - NHMEA DISTRICT BAND, NHMEA LARGE GROUP FESTIVAL, NHBDA MIDDLE LEVEL HONORS BAND HAS INCREASED PARTICIPATION FEES		1.00	1,350.00	1,350.00 A
610 SUPPLIES				
12412110 10 -24-12-00-1100-0-0000 -610 -				3,950.00 *
1. ARRANGEMENTS FOR SCHOOL BANDS		15.00	60.00	900.00 A
2. JAZZ BAND ARRANGEMENTS		10.00	45.00	450.00 A
3. ARRANGEMENTS FOR SCHOOL CHORUS		20.00	60.00	1,200.00 A
4. ARRANGEMENTS FOR SWING CHOIR		10.00	45.00	450.00 A
5. SMALL ENSEMBLE AND SOLO MUSIC		10.00	45.00	450.00 A
6. MUSIC CLASSROOM SUPPLIES		1.00	500.00	500.00 A
650 SOFTWARE				
12412110 10 -24-12-00-1100-0-0000 -650 -				2,877.98 *
1. SMART MUSIC-WEB-BASED SOFTWARE		200.00	13.99	2,798.00 A
2. TEACHER LICENSES FOR MANAGING SMART MUSIC SOFTWARE		2.00	39.99	79.98 A
810 PROFESSIONAL MEMBERSHIP				
12412110 10 -24-12-00-1100-0-0000 -810 -				554.00 *
1. NAFME PROFESSIONAL DUES AND SUBSCRIPTIONS		3.00	143.00	429.00 A
2. AMERICAN CHORAL DIRECTORS ASSOCIATION		1.00	125.00	125.00 A

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
REGULAR PROGRAMS

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
13 SCIENCE				
610 SUPPLIES				
12413110 10 -24-13-00-1100-0-0000 -610 -				6,900.00 *
1. GRADE 6: GENERAL CONSUMABLES (IE MATCHES, ALUMINUM FOIL, BALLOONS, TOOTHPICKS, CANDLES, SUGAR, BAKING SODA..)		1.00	1,000.00	1,000.00 A
2. LAB SUPPLIES		1.00	500.00	500.00 A
3. SCIENCE SPECIFIC MATERIALS/CONSUMABLES (IE LIGHT BOXES, STOP WATCHES, MINERALS, THERMOMETERS...)		1.00	800.00	800.00 A
4. GRADE 7: GENERAL CONSUMABLES (IE EGGS, SUGAR, VINEGAR, APPLESAUCE, FOOD COLORING...)		1.00	1,000.00	1,000.00 A
5. LAB SUPPLIES		1.00	500.00	500.00 A
6. SCIENCE SPECIFIC MATERIALS/CONSUMABLES (IE SLIDES, COVERSLIPS, LENS PAPER, PETRI DISHES, DIGITAL BALANCES...)		1.00	800.00	800.00 A
7. GRADE 8 GENERAL CONSUMABLES (IE MATCHES, ALUMINUM FOIL, BALLOONS, TOOTHPICKS, CANDLES...)		1.00	1,000.00	1,000.00 A
8. LAB SUPPLIES		1.00	500.00	500.00 A
9. SCIENCE SECIFIC MATERIALS/CONSUMABLES (IE DIGITAL THERMOMETERS, STOP WATCHES, DIGITAL BALANCES, DENSITY CUBES, PIPETTES...)		1.00	800.00	800.00 A
738 EQUIPMENT-REPLACEMENT				
12413110 10 -24-13-00-1100-0-0000 -738 -				2,400.00 *
SKELETON MODEL, PLANT MODEL, INFOGRAPHICS, ETC.		6.00	400.00	2,400.00 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
810 PROFESSIONAL MEMBERSHIP				
12413110 10 -24-13-00-1100-0-0000 -810 -				130.00 *
MEMBERSHIP TO NATIONAL ASSOCIATION OF SCIENCE TEACHERS		1.00	130.00	130.00 A
15 SOCIAL STUDIES				
610 SUPPLIES				
12415110 10 -24-15-00-1100-0-0000 -610 -				1,709.00 *
1. GENERAL SUPPLIES INCLUDING CLASSROOM CONSUMABLES		1.00	750.00	750.00 A
2. SCHOLASTIC MAGAZINES		1.00	840.00	840.00 A
3. BREAKOUT EDU KITS		1.00	119.00	119.00 A
810 PROFESSIONAL MEMBERSHIP				
12415110 10 -24-15-00-1100-0-0000 -810 -				616.00 *
1. NATIONAL COUNCIL FOR SOCIAL STUDIES		1.00	100.00	100.00 A
2. NATIONAL HISTORY DAY		6.00	86.00	516.00 A
23 READING				
610 SUPPLIES				
12423110 10 -24-23-00-1100-0-0000 -610 -				2,000.00 *
CLASSROOM CONSUMABLES		1.00	2,000.00	2,000.00 A
640 TEXTBOOK REPLACEMENT				
12423110 10 -24-23-00-1100-0-0000 -640 -				2,000.00 *
SUPPLEMENTAL RESOURCES FOR READING INSTRUCTION		1.00	2,000.00	2,000.00 A

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
REGULAR PROGRAMS

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
642 TEXTBOOK ADOPTION				
12423110 10 -24-23-00-1100-0-0000 -642 -				
GRADE LEVEL TEXTBOOKS		1.00	7,000.00	7,000.00 * 7,000.00 A
738 EQUIPMENT-REPLACEMENT				
12423110 10 -24-23-00-1100-0-0000 -738 -				
READING PROGRAM SUPPORT		1.00	200.00	200.00 * 200.00 A
810 PROFESSIONAL MEMBERSHIP				
12423110 10 -24-23-00-1100-0-0000 -810 -				
1. NCTE MEMBERSHIP - ALL TEACHERS CAN		1.00	750.00	950.00 * 750.00 A
ACCESS "GREEN" PUBLICATIONS				
2. SCRIPPS SPELLING BEE		1.00	200.00	200.00 A
25 COMPUTER SCIENCE				
320 WORKSHOPS				
12425110 10 -24-25-00-1100-0-0000 -320 -				
NEW TEACHER TRAINING - PLTW CORE		1.00	1,400.00	1,400.00 * 1,400.00 A
TRAINING				
NEW TEACHER TRAINING				
610 SUPPLIES				
12425110 10 -24-25-00-1100-0-0000 -610 -				
GENERAL SUPPLIES INCLUDING STUDENT		1.00	600.00	600.00 * 600.00 A
FOLDERS, COMPOSITION BOOKS, DUCT TAPE,				
POSTER PAPER, CANNED AIR, MEMORY CARDS,				
FLASH DRIVES, SCREEN CLEANER, PHOTO				
PAPER, BATTERIES				
CONSUMABLE STUDENT COMPUTER SUPPLIES				

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
641 NEW PROGRAMS/TEXTBOOKS				
12425110 10 -24-25-00-1100-0-0000 -641 -				
REFERENCE/TEACHER BOOKS/CODING		1.00	300.00	300.00 *
CODING BOOKS				300.00 A
650 SOFTWARE				
12425110 10 -24-25-00-1100-0-0000 -650 -				
PLTW GATEWAY - PARTICIPATION		1.00	950.00	950.00 *
				950.00 A
734 EQUIPMENT-ADDITIONAL				
12425110 10 -24-25-00-1100-0-0000 -734 -				
PLTW KITS - MICROBITS, ALLIGATOR CLIPS, SENSORS, LEDS, SERVOS, BUZZERS, CAMERAS, ETC		1.00	1,200.00	1,200.00 *
PLTW KITS-MICROBITS-SENSORS-LEDS-BUZZERS-SPHERO MINIS AND BOLTS				1,200.00 A
TOTAL REGULAR PROGRAMS			189,116.00	

00 SCHOOL WIDE

610 SUPPLIES

10241380 10 -24-00-00-1380-0-0000 -610 -				
1. 6TH GRADE DESIGN AND MODELING - CONSUMABLE MATERIALS AND SUPPLIES		1.00	1,700.00	6,500.00 *
2. 7TH AND 8TH GRADE AUTOMATION AND ROBOTICS - CONSUMABLE MATERIALS AND SUPPLIES		1.00	1,800.00	1,700.00
3. 7TH/8TH GRADE AR - VEX V5 CPU AND SENSOR EQUIPMENT UPGRADE - UPGRADES AND MAINTAIN.		1.00	3,000.00	3,000.00

HUDSON SCHOOL DISTRICT



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
PRE-ENGINEERING

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
650 SOFTWARE				
10241380 10 -24-00-00-1380-0-0000 -650 -				
VEX SOFTWARE		1.00	500.00	500.00 *
				500.00
734 EQUIPMENT-ADDITIONAL				
10241380 10 -24-00-00-1380-0-0000 -734 -				
3D PRINTERS, LASER CUTTER TUBES, ROBOTICS FIELD ELEMENTS		1.00	1,150.00	1,150.00 *
				1,150.00
810 PROFESSIONAL MEMBERSHIP				
10241380 10 -24-00-00-1380-0-0000 -810 -				
COMPETITION FEES FOR ROBOTICS CLUB		1.00	1,000.00	1,000.00 *
				1,000.00
TOTAL PRE-ENGINEERING			9,150.00	

00 SCHOOL WIDE

391 GAME OFFICIALS

10241410 10 -24-00-00-1410-0-0000 -391 -				8,900.00 *
1. BASKETBALL REFEREES (GIRLS/BOYS GAMES)		24.00	95.00	2,280.00
2. BASEBALL/SOFTBALL, PLATE/BASE UMPIRES		24.00	70.00	1,680.00
3. SOCCER OFFICIALS (BOYS/GIRLS GAMES)		24.00	70.00	1,680.00
4. VOLLEYBALL OFFICIALS		8.00	70.00	560.00
5. OFFICIALS FOR PLAYOFFS		14.00	70.00	980.00
6. ASSIGNOR		1.00	420.00	420.00
7. TRI-COUNTY FEE		1.00	1,300.00	1,300.00

610 SUPPLIES

10241410 10 -24-00-00-1410-0-0000 -610 -				8,600.00 *
1. INTRAMURALS		1.00	500.00	500.00
2. VOLLEYBALL SUPPLIES, KNEE PADS, GAME BALLS		1.00	450.00	450.00
3. SOCCER SUPPLIES, GAME BALLS, SOCKS, CORNER FLAGS, SANDBAGS		1.00	450.00	450.00
4. SPIRIT SUPPLIES, ITEMS REQUIRED FOR COMPETITION		1.00	450.00	450.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:

COCURRICULAR ACTIVITIES

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
5. CROSS COUNTRY SUPPLIES, COURSE MARKERS, NUMBERS, SPRAY CHALK		1.00	450.00	450.00
6. BASKETBALL SUPPLIES, GAME & PRACTICE BALLS		1.00	450.00	450.00
7. SOFTBALL SUPPLIES, FIELD EQUIPMENT, BALLS, SOCKS		1.00	450.00	450.00
8. BASEBALL SUPPLIES, FIELD EQUIPMENT, BALLS, HATS		1.00	450.00	450.00
9. TRACK & FIELD, SUPPLIES, BATONS, DISCUS, SHOT PUT, HIGH JUMP BAR		1.00	450.00	450.00
10. REPLACEMENT SET OF UNIFORMS		1.00	3,200.00	3,200.00
11. FIRST AID SUPPLIES		1.00	300.00	300.00
12. SPORTS AWARDS SUPPLIES		1.00	1,000.00	1,000.00
650 SOFTWARE				
10241410 10 -24-00-00-1410-0-0000 -650 -				2,275.00 *
1. IMPACT SOFTWARE ONE YEAR SUBSCRIPTION		1.00	900.00	900.00
2. FAMILY ID SOFTWARE - ARBITER		1.00	1,375.00	1,375.00
734 EQUIPMENT-ADDITIONAL				
10241410 10 -24-00-00-1410-0-0000 -734 -				15,600.00 *
1. BASEBALL BARRIER NET		1.00	13,000.00	13,000.00
2. SHIPPING		1.00	2,600.00	2,600.00
810 PROFESSIONAL MEMBERSHIP				
10241410 10 -24-00-00-1410-0-0000 -810 -				3,190.00 *
1. DUES FOR VARIOUS LEAGUES/TOURNAMENTS. CROSS COUNTRY AND TRACK STATE MEETS, AND CHEERLEADING INVITATIONALS.		1.00	2,190.00	2,190.00
2. WRESTLING COMPETITIONS AND STATES		1.00	1,000.00	1,000.00

HUDSON SCHOOL DISTRICT



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
 COCURRICULAR ACTIVITIES

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
TOTAL COCURRICULAR ACTIVITIES		38,565.00		
00 SCHOOL WIDE				
610 SUPPLIES				
10242101 10	-24-00-00-2101-0-00000-610	-		
	1. ESOL SUPPLIES	1.00	150.00	360.00 *
	2. SCHOLASTIC NEWS - CURRENT EVENTS - RELATABLE EVENTS FOR ESOL STUDENTS	1.00	210.00	150.00 210.00
TOTAL ESOL		360.00		
00 SCHOOL WIDE				
320 WORKSHOPS				
10242120 10	-24-00-00-2120-0-0000 -320	-		
	WORKSHOP	1.00	900.00	900.00 *
331 SERVICES				
10242120 10	-24-00-00-2120-0-0000 -331	-		
	504 SERVICES	1.00	500.00	500.00 *
610 SUPPLIES				
10242120 10	-24-00-00-2120-0-0000 -610	-		
	CONSUMABLE SUPPLIES (IE PARENT/STUDENT SUPPORT, ANTI-BULLYING)	1.00	1,529.00	1,529.00 *
650 SOFTWARE				
10242120 10	-24-00-00-2120-0-0000 -650	-		
	CAREER EDUCATION	1.00	800.00	800.00 *

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			
10242120 10 -24-00-00-2120-0-0000 -734 - FM SYSTEMS AND MAINTENANCE	1.00	1,000.00	1,000.00 * 1,000.00

810 PROFESSIONAL MEMBERSHIP			
10242120 10 -24-00-00-2120-0-0000 -810 - 1. NEW HAMPSHIRE SCHOOL COUNSELORS ASSOCIATION	3.00	50.00	1,650.00 * 150.00
2. LEADERS IN PREVENTION	1.00	1,500.00	1,500.00

TOTAL SCHOOL COUNSELING 6,379.00

00 SCHOOL WIDE

610 SUPPLIES			
10242134 10 -24-00-00-2134-0-0000 -610 - 1. CONSUMABLE NURSING SUPPLIES LIKE BAND-AIDS, GAUZE, PROBE COVERS, CUPS, ETC. CLEAR SAFETY-SACKS FOR INDIVIDUAL STUDENT EMERGENCY SUPPLIES.	1.00	2,200.00	2,641.00 * 2,200.00
2. AED ADULTS PADS	4.00	49.50	198.00
3. PEDI AED PADS	1.00	90.00	90.00
4. AED BATTERY	1.00	153.00	153.00

810 PROFESSIONAL MEMBERSHIP			
10242134 10 -24-00-00-2134-0-0000 -810 - NH SCHOOL NURSES' ASSOCIATION	1.00	50.00	50.00 * 50.00

TOTAL NURSES 2,691.00

00 SCHOOL WIDE

810 PROFESSIONAL MEMBERSHIP			
10242212 10 -24-00-00-2212-0-0000 -810 - MEMBERSHIP, ASCD	9.00	120.00	1,080.00 * 1,080.00

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 1,080.00

00 SCHOOL WIDE

320 WORKSHOPS

10242213	10	-24-00-00-2213-0-0000	-320	-				9,375.00 *
		WORKSHOPS			125.00	75.00		9,375.00

TOTAL PROFESSIONAL DEVELOPMENT 9,375.00

00 SCHOOL WIDE

610 SUPPLIES

10242222	10	-24-00-00-2222-0-0000	-610	-				1,700.00 *
		1. GENERAL SUPPLIES/CONSUMABLES			1.00	1,000.00		1,000.00
		2. LAMINATING SUPPLIES			1.00	700.00		700.00

640 TEXTBOOK REPLACEMENT

10242222	10	-24-00-00-2222-0-0000	-640	-				13,220.00 *
		1. FICTION			1.00	6,088.00		6,088.00
		2. NON-FICTION			1.00	6,632.00		6,632.00
		3. MAGAZINES AND NEWSPAPERS			1.00	500.00		500.00

650 SOFTWARE

10242222	10	-24-00-00-2222-0-0000	-650	-				7,947.00 *
		2. INFOBASE			1.00	6,280.00		6,280.00
		3. BRITIANNICA-IMAGE QUEST			1.00	1,272.00		1,272.00
		4. NOODLETOOLS			1.00	395.00		395.00

810 PROFESSIONAL MEMBERSHIP

10242222	10	-24-00-00-2222-0-0000	-810	-				334.00 *
		1. AMERICAN LIBRARY ASSOCIATION			1.00	289.00		289.00
		2. NEW HAMPSHIRE LIBRARY ASSOCIATION			1.00	45.00		45.00

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
TOTAL LIBRARY		23,201.00		
00 SCHOOL WIDE				
430 REPAIRS				
10242223 10	-24-00-00-2223-0-0000 -430 -			657.00 *
	AUDIO/VISUAL REPAIRS	1.00	657.00	657.00
TOTAL AUDIOVISUAL		657.00		
00 SCHOOL WIDE				
320 WORKSHOPS				
10242410 10	-24-00-00-2410-0-0000 -320 -			3,000.00 *
	WORKSHOPS	3.00	1,000.00	3,000.00
531 TELEPHONE				
10242410 10	-24-00-00-2410-0-0000 -531 -			450.00 *
	DISTRICT MOBILE PHONE	1.00	450.00	450.00
534 POSTAGE/GENERAL EXPENSES				
10242410 10	-24-00-00-2410-0-0000 -534 -			4,024.00 *
	1. POSTAGE METER RENTAL MONTHLY FEE	12.00	77.00	924.00
	2. POSTAGE AND GENERAL EXPENSES	1.00	3,100.00	3,100.00
610 SUPPLIES				
10242410 10	-24-00-00-2410-0-0000 -610 -			5,900.00 *
	1. OFFICE SUPPLIES	1.00	2,040.00	2,040.00
	2. CONFIDENTIAL SHREDDING	1.00	860.00	860.00
	3. FOOD AND BEVERAGES FOR EVENING HMS ACTIVITIES	1.00	1,000.00	1,000.00
	4. STAFF APPRECIATION	1.00	2,000.00	2,000.00

HUDSON SCHOOL DISTRICT



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
OFFICE OF THE PRINCIPAL

738 EQUIPMENT-REPLACEMENT

VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
10242410 10 -24-00-00-2410-0-0000 -738 -			9,695.00 *
1. DOUBLE SIDED BIKE RACK	2.00	650.00	1,300.00
2. SHIPPING	1.00	175.00	175.00
3. DISPLAY CASES	2.00	3,800.00	7,600.00
4. SHIPPING	1.00	620.00	620.00

810 PROFESSIONAL MEMBERSHIP

VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
10242410 10 -24-00-00-2410-0-0000 -810 -			1,295.00 *
1. MEMBERSHIPS IN NHASP	1.00	600.00	600.00
2. MEMBERSHIP IN NELMS	1.00	325.00	325.00
3. MEMBERSHIP IN NATIONAL ASSOCIATION OF SECONDARY SCHOOL PRINCIPALS	1.00	270.00	270.00
4. NEW HAMPSHIRE SCHOOL ADMINISTRATOR ASSOCIATION	1.00	100.00	100.00

TOTAL OFFICE OF THE PRINCIPAL 24,364.00

00 SCHOOL WIDE

610 SUPPLIES

VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
10242490 10 -24-00-00-2490-0-0000 -610 -			3,000.00 *
STUDENT MERIT INCENTIVES, AWARDS, CERTIFICATES	1.00	3,000.00	3,000.00

TOTAL OTHER SUPPORT SERVICES 3,000.00

00 SCHOOL WIDE

519 TRANSPORTATION

VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
10242724 10 -24-00-00-2724-3-0000 -519 -			15,692.80 *
1. MILES	1,930.00	3.52	6,793.60
2. HOURS (DRIVER COST/HOUR)	1.00	4,110.00	4,110.00
3. MINIMUM CHARGE TRIPS	20.00	94.45	1,889.00
4. ADDITIONAL TRANSPORTATION (PLAYOFFS)	1.00	2,900.20	2,900.20

HUDSON SCHOOL DISTRICT



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
ATHLETIC TRANSPORTATION

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
TOTAL ATHLETIC TRANSPORTATION			15,692.80	

00 SCHOOL WIDE

519 TRANSPORTATION

10242726 10	-24-00-00-2726-0-0000 -519 -			4,000.00 *
	1. LEADERSHIP IN PREVENTION YEARLY RETREAT	1.00	1,000.00	1,000.00
	2. MUSIC BUS TRANSPORTATION - PERFORMANCES ARE DONE EACH YEAR AT THE ELC, SENIOR CENTER, HO & HGS	1.00	3,000.00	3,000.00

TOTAL INTRA-DISTRICT TRANSPORTATION				4,000.00
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GRAND TOTAL				327,630.80
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** END OF REPORT - Generated by JENNY GRAVES **

Alvirne High School & CTE FY27 Budget

October 22, 2025

HUDSON SCHOOL DISTRICT

*ACHIEVING EXCELLENCE TOGETHER
in partnership with students and families*

Budget Review Process

- Budget development includes content department heads who work with their staff to present ideas to the building principal or CTE Director.
- Meetings between department heads and administrators allow for budget review prior to building administrators bring the budgets forward to the Superintendent and SAU
- All budget lines are reviewed to determine specific needs resulting in highlight account lines with dollar changes.

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Successes and Opportunities

Successes	Opportunities
Alvirne hosted a successful NEASC Decennial Accreditation visit on October 6-8, 2025	NEASC asked us to implement Smart Hall Pass, a student management hallway software
Alvirne hosted our First Annual Blackout against Childhood Cancer	Implement a new NH Minimum Standard with increased graduation requirements
CTE hosted a STEM Day on September 23, 2025	Implement three diploma pathways for students to include: Core Diploma, Traditional Diploma, and Distinguished Diploma
CTE will host NH Governor Ayotte on Friday, November 21, 2025	Add two new elective courses within the CTE department to provide computer literacy options and serve as feeder courses for Accounting and Marketing programs
FFA Veterinary Science and Forestry Teams will attend National Competition October 27-31, 2025	

October 1, 2025 Enrollment by Grade*

Grade Level	Alvirne
9	233
10	238
11	224
12	260
TOTAL	955

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

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October 1, 2025

CTE Enrollment by School	
Alvirne	359
Londonderry	63
Campbell	54
Hollis-Brookline	37
Nashua	34
Merrimack	31
Milford	15
Souhegan	7
Pelham	6
Conant, Windham, Timberlane, RSEC	1 each
Total	613

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

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Current FY26 Staffing Alvirne High School & CTE

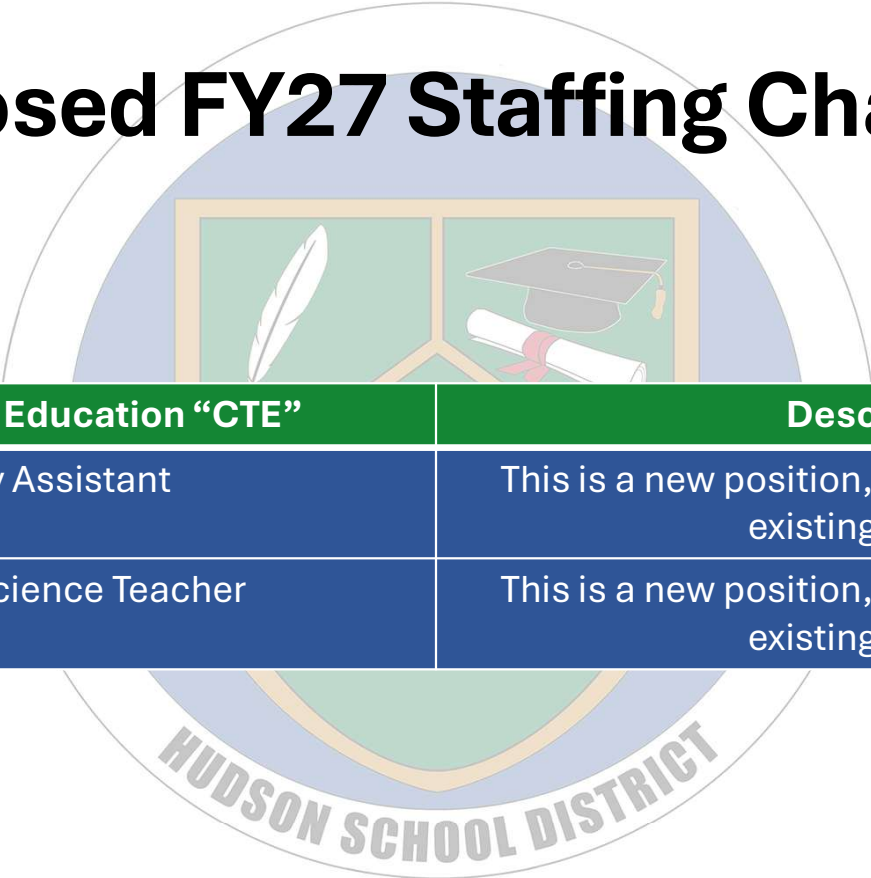
Position	Count
PT Farm Help	2
FT Farm Manager	1
FT Librarian	1
FT Nurse	1
FT Principal	1
FT Principal Assistant	4
FT ROTC Teachers	2

Position	Count
FT School Counselor	5
PT PARA	5
FT PARA	15
FT Career Development Coordinator	1
FT Department Head	6
FT Director	4
FT Secretary	7

Position	Count
PT Secretary	3
PT Tutor	4
PT Reception	2
FT Teachers	73
PT Teachers	5
Total AHS & CTE	142
Full-Time	121
Part-Time	21

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Proposed FY27 Staffing Changes



Career & Technical Education “CTE”	Description
+PT Culinary Assistant	This is a new position, not an increase from an existing position.
+PT Computer Science Teacher	This is a new position, not an increase from an existing position.

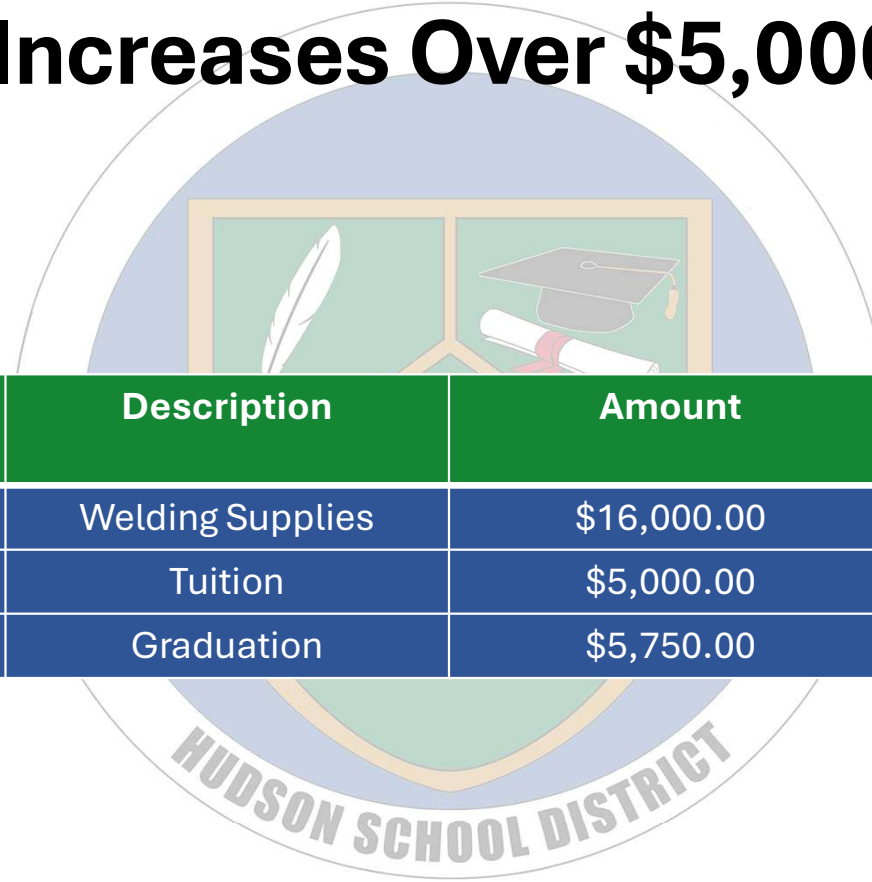
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Decreases Over \$5,000

[Fund-Loc.-Func.-Obj.- Subj.] Budget Code	Description	Amount	Area
10-35-1100-641-11	Math New Programs/Textbooks	(\$9,390.95)	Alvirne High School
10-35-1100-650-25	Computer Science Software	(\$5,200.00)	Alvirne High School
10-35-1100-641	General New Programs/Textbooks	(\$7,000.00)	Alvirne High School
10-35-1100-737	Furniture Replacement	(\$6,609.80)	Alvirne High School
10-35-2120-330	Dual Enrollment/AP Test Fees	(\$5,060.00)	Alvirne High School

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Increases Over \$5,000



[Fund-Loc.-Func.-Obj.- Subj.] Budget Code	Description	Amount	Area
10-35-1319-610-19	Welding Supplies	\$16,000.00	CTE
10-35-1300-561	Tuition	\$5,000.00	CTE
10-35-2490-331	Graduation	\$5,750.00	Alvirne High School

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Budget Expenditure Alignment

[Fund-Loc.-Func.-Obj.-Subj.] Budget Code	Amount	Description	Amount	[Fund-Loc.-Func.-Obj.-Subj.] Budget Code
10-35-1100-519-12	(\$6,000.00)	Music Transportation		
10-35-1100-519-26	(\$3,000.00)	JROTC Transportation	10-35-2725-519 Field Trips Transportation	\$15,000.00
10-35-1304-519-04	(\$1,000.00)	CTE Marketing Transportation		
10-35-1300-519	(\$900.00)	CTE Transportation	10-35-2723-519 Vocational Transportation	\$74,044.00**
10-35-1300-580	(\$10,975.00)	CTE Transportation		
10-35-1410-519	(\$106,807.00)	Co-Curricular Transportation	10-35-2724-519 Co- Curricular Transportation	\$104,611.50

**CTE Transportation was paid out of both CTE and District Wide lines throughout the budget, a realignment is proposed to 10-35-2723-519 to align with reporting standards.

FY27 Proposed Budget

OBJECT CATEGORY	FY24 BUDGET	FY25 BUDGET	FY25 ACTUAL	FY26 BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
300	\$227,495.00	\$254,820.00	\$214,795.87	\$247,925.00	\$248,815.00	\$890.00	0.36%
400	\$45,700.00	\$52,120.00	\$52,505.10	\$49,650.00	\$51,550.00	\$1,900.00	3.83%
500	\$159,326.50	\$169,569.50	\$166,339.83	\$153,776.00	\$226,009.50	\$72,233.50	46.97%
600	\$446,478.44	\$431,021.29	\$362,243.13	\$442,026.64	\$453,887.90	\$11,861.26	2.68%
700	\$82,214.37	\$80,900.15	\$92,151.14	\$68,961.05	\$53,338.67	(\$15,622.38)	-22.65%
800	\$37,679.00	\$37,218.00	\$34,288.16	\$42,422.00	\$40,927.00	(\$1,495.00)	-3.52%
TOTAL	\$998,893.31	\$1,025,648.94	\$922,323.23	\$1,004,760.69	\$1,074,528.07	\$69,767.38	6.94%

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ALVIRNE HIGH SCHOOL & CTE CENTER FY27 PROPOSED BUDGET: OBJECT 300-999 [OCTOBER 22, 2025]

FUND	LOCATION	FUNCTION	OBJECT	SUBJECT	DESCRIPTION	FY24 ORIG. BUDGET	FY25 ORIG. BUDGET	FY25 ACTUAL	FY26 ORIG. BUDGET	FY27 PROPOSED	INCREASE/DECREASE	% CHANGE
10	35	1100	610	02	AHS ART: SUPPLIES	\$ 10,100.00	\$ 15,390.00	\$ 13,902.88	\$ 15,390.00	\$ 15,995.00	\$ 605.00	3.93%
10	35	1100	641	02	NEW PROGRAMS/TEXTBOOKS	\$ 307.25	\$ 30.00	\$ -	\$ 30.00	\$ 30.00	\$ -	0.00%
10	35	1100	734	02	EQUIPMENT ADDITIONAL	\$ -	\$ 355.00	\$ -	\$ 159.00	\$ 355.00	\$ 196.00	123.27%
10	35	1100	738	02	EQUIPMENT REPLACEMENT	\$ 1,200.00	\$ 2,396.00	\$ 1,673.80	\$ 796.00	\$ 679.98	\$ (116.02)	-14.58%
10	35	1100	810	02	PROFESSIONAL MEMBERSHIP	\$ 1,287.00	\$ 479.00	\$ 390.00	\$ 479.00	\$ 479.00	\$ -	0.00%
ART TOTAL						\$ 12,894.25	\$ 18,650.00	\$ 15,966.68	\$ 16,854.00	\$ 17,538.98	\$ 684.98	4.06%
10	35	1100	610	05	AHS ENGLISH SUPPLIES	\$ 2,604.00	\$ 2,604.00	\$ 319.99	\$ 3,240.00	\$ 360.00	\$ (2,880.00)	-88.89%
10	35	1100	640	05	TEXTBOOK REPLACEMENT	\$ 2,000.00	\$ 2,000.00	\$ 1,677.44	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
10	35	1100	641	05	NEW PROGRAMS/TEXTBOOKS	\$ 10,000.00	\$ 5,000.00	\$ 3,292.76	\$ -	\$ 1,800.00	\$ 1,800.00	100.00%
10	35	1100	650	05	AHS ENGLISH SOFTWARE	\$ 5,600.00	\$ 7,400.00	\$ 10,900.00	\$ 10,900.00	\$ 12,110.00	\$ 1,210.00	11.10%
ENGLISH TOTAL						\$ 20,204.00	\$ 17,004.00	\$ 16,190.19	\$ 17,140.00	\$ 17,270.00	\$ 130.00	0.76%
10	35	1100	610	06	AHS FOREIGN LANG SUPPLIES	\$ 11,470.00	\$ 3,795.00	\$ 2,645.09	\$ 6,000.00	\$ 7,200.00	\$ 1,200.00	20.00%
10	35	1100	640	06	TEXTBOOK REPLACEMENT	\$ 800.00	\$ 8,460.00	\$ 7,571.70	\$ 3,000.00	\$ 3,325.00	\$ 325.00	10.83%
10	35	1100	650	06	AHS FOREIGN LANG SOFTWARE	\$ 1,555.00	\$ 180.00	\$ -	\$ 2,000.00	\$ 1,850.00	\$ (150.00)	-7.50%
10	35	1100	810	06	PROFESSIONAL MEMBERSHIP	\$ 1,020.00	\$ 995.00	\$ 634.16	\$ 995.00	\$ 995.00	\$ -	0.00%
FOREIGN LANGUAGE TOTAL						\$ 14,845.00	\$ 13,430.00	\$ 10,850.95	\$ 11,995.00	\$ 13,370.00	\$ 1,375.00	11.46%
10	35	1100	430	08	REPAIRS	\$ 4,750.00	\$ 4,750.00	\$ 3,377.25	\$ 4,750.00	\$ 4,500.00	\$ (250.00)	-5.26%
10	35	1100	610	08	AHS PHYS ED SUPPLIES	\$ 6,057.00	\$ 5,535.20	\$ 3,391.70	\$ 5,279.20	\$ 5,273.99	\$ (5.21)	-0.10%
10	35	1100	734	08	PHYS ED EQUIPMENT ADDITIONAL	\$ 4,960.00	\$ 5,416.70	\$ 1,999.96	\$ 5,279.00	\$ 3,399.00	\$ (1,880.00)	-35.61%
10	35	1100	738	08	EQUIPMENT REPLACEMENT	\$ 1,888.00	\$ 2,054.00	\$ -	\$ 1,875.00	\$ -	\$ (1,875.00)	-100.00%
10	35	1100	810	08	PROFESSIONAL MEMBERSHIP	\$ 836.00	\$ 836.00	\$ -	\$ 657.00	\$ 708.00	\$ 51.00	7.76%
PHYSICAL EDUCATION TOTAL						\$ 18,491.00	\$ 18,591.90	\$ 8,768.91	\$ 17,840.20	\$ 13,880.99	\$ (3,959.21)	-22.19%
10	35	1100	610	09	AHS FACS SUPPLIES	\$ 5,900.00	\$ 9,000.00	\$ 16,403.30	\$ 13,000.00	\$ 13,650.00	\$ 650.00	5.00%
10	35	1100	734	09	CON. SCI EQUIPMENT ADDITIONAL	\$ -	\$ -	\$ 6,165.85	\$ -	\$ 160.00	\$ 160.00	100.00%
FAMILY & CONSUMER SCIENCE TOTAL						\$ 5,900.00	\$ 9,000.00	\$ 22,569.15	\$ 13,000.00	\$ 13,810.00	\$ 810.00	6.23%
10	35	1100	330	10	PROFESSIONAL SERVICES	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ -	0.00%
10	35	1100	610	10	ENGINEERING SUPPLIES	\$ 2,710.00	\$ 2,710.00	\$ 2,579.85	\$ 2,710.00	\$ 2,710.00	\$ -	0.00%
ENGINEERING TOTAL						\$ 5,910.00	\$ 5,910.00	\$ 5,779.85	\$ 5,910.00	\$ 5,910.00	\$ -	0.00%
10	35	1100	610	11	AHS MATH SUPPLIES	\$ 390.00	\$ 1,600.00	\$ 1,143.24	\$ 500.00	\$ 2,510.00	\$ 2,010.00	402.00%
10	35	1100	641	11	NEW PROGRAMS/TEXTBOOKS	\$ 8,739.20	\$ 8,570.00	\$ 190.00	\$ 20,390.95	\$ 11,000.00	\$ (9,390.95)	-46.05%
10	35	1100	650	11	AHS MATH SOFTWARE	\$ 440.00	\$ 7,520.00	\$ 1,032.48	\$ 1,805.00	\$ 1,200.00	\$ (605.00)	-33.52%
10	35	1100	734	11	MATH EQUIPMENT ADDITIONAL	\$ 3,585.00	\$ 3,479.00	\$ 3,437.73	\$ 1,751.76	\$ -	\$ (1,751.76)	-100.00%
10	35	1100	810	11	PROFESSIONAL MEMBERSHIP	\$ 832.00	\$ 724.00	\$ 300.00	\$ 724.00	\$ 230.00	\$ (494.00)	-68.23%
MATH TOTAL						\$ 13,986.20	\$ 21,893.00	\$ 6,103.45	\$ 25,171.71	\$ 14,940.00	\$ (10,231.71)	-40.65%

FUND	LOCATION	FUNCTION	OBJECT	SUBJECT	DESCRIPTION	FY24 ORIG. BUDGET	FY25 ORIG. BUDGET	FY25 ACTUAL	FY26 ORIG. BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
10	35	1100	320	12	INST PROGRAM IMP SERVICES	\$ 8,460.00	\$ 11,960.00	\$ 7,235.99	\$ 10,900.00	\$ 10,900.00	\$ -	0.00%
10	35	1100	430	12	REPAIRS	\$ 1,600.00	\$ 1,600.00	\$ 1,200.98	\$ 1,600.00	\$ 1,600.00	\$ -	0.00%
10	35	1100	519	12	MUSIC TRANSPORTATION	\$ 6,000.00	\$ 6,000.00	\$ 2,078.70	\$ 6,000.00	\$ -	\$ (6,000.00)	-100.00%
10	35	1100	610	12	AHS MUSIC SUPPLIES	\$ 63,410.00	\$ 8,410.00	\$ 7,881.00	\$ 7,610.00	\$ 7,610.00	\$ -	0.00%
10	35	1100	650	12	AHS MUSIC SOFTWARE	\$ 2,235.99	\$ 779.99	\$ 548.00	\$ 779.99	\$ 1,198.00	\$ 418.01	53.59%
10	35	1100	734	12	MUSIC EQUIPMENT ADDITIONAL	\$ 29,178.94	\$ 25,926.05	\$ 32,587.25	\$ 22,433.89	\$ 21,509.09	\$ (924.80)	-4.12%
10	35	1100	810	12	DUES AND SUBSCRIPTIONS	\$ 366.00	\$ 366.00	\$ 278.00	\$ 366.00	\$ 391.00	\$ 25.00	6.83%
MUSIC TOTAL						\$ 111,250.93	\$ 55,042.04	\$ 51,809.92	\$ 49,689.88	\$ 43,208.09	\$ (6,481.79)	-13.04%
10	35	1100	430	13	REPAIRS	\$ 1,600.00	\$ 1,520.00	\$ 2,000.00	\$ 1,600.00	\$ 2,000.00	\$ 400.00	25.00%
10	35	1100	610	13	AHS SCIENCE: SUPPLIES	\$ 12,000.00	\$ 12,000.00	\$ 11,289.09	\$ 12,500.00	\$ 12,500.00	\$ -	0.00%
10	35	1100	640	13	TEXTBOOK REPLACEMENT	\$ 3,294.00	\$ 4,080.00	\$ 3,416.34	\$ 2,370.00	\$ 1,500.00	\$ (870.00)	-36.71%
10	35	1100	650	13	AHS SCIENCE SOFTWARE	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,150.00	\$ 50.00	4.55%
10	35	1100	738	13	EQUIPMENT REPLACEMENT	\$ 6,974.00	\$ 6,412.00	\$ 5,905.15	\$ 4,900.00	\$ 2,825.00	\$ (2,075.00)	-42.35%
10	35	1100	810	13	PROFESSIONAL MEMBERSHIP	\$ 590.00	\$ 590.00	\$ 530.00	\$ 590.00	\$ 630.00	\$ 40.00	6.78%
SCIENCE TOTAL						\$ 25,558.00	\$ 25,702.00	\$ 24,240.58	\$ 23,060.00	\$ 20,605.00	\$ (2,455.00)	-10.65%
10	35	1100	610	15	AHS SOC STUDIES: SUPPLIES	\$ 2,509.50	\$ 1,982.50	\$ 784.47	\$ 362.50	\$ 1,970.76	\$ 1,608.26	443.66%
10	35	1100	640	15	TEXTBOOK REPLACEMENT	\$ 21,307.50	\$ 12,070.60	\$ 4,617.49	\$ 12,863.00	\$ 9,000.00	\$ (3,863.00)	-30.03%
10	35	1100	650	15	AHS SOC STUDIES SOFTWARE	\$ 199.00	\$ 2,799.00	\$ 1,760.00	\$ 2,800.00	\$ 2,800.00	\$ -	0.00%
10	35	1100	810	15	PROFESSIONAL MEMBERSHIP	\$ 869.00	\$ 869.00	\$ -	\$ 790.00	\$ 869.00	\$ 79.00	10.00%
SOCIAL STUDIES TOTAL						\$ 24,885.00	\$ 17,721.10	\$ 7,161.96	\$ 16,815.50	\$ 14,639.76	\$ (2,175.74)	-12.94%
10	35	1100	610	25	COMP SCIENCE SUPPLIES	\$ 2,000.00	\$ 3,500.00	\$ 3,080.52	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
10	35	1100	650	25	CTE COMP SCIENCE SOFTWARE	\$ 5,200.00	\$ 5,200.00	\$ 3,110.00	\$ 5,200.00	\$ -	\$ (5,200.00)	-100.00%
COMPUTER SCIENCE TOTAL						\$ 7,200.00	\$ 8,700.00	\$ 6,190.52	\$ 8,700.00	\$ 3,500.00	\$ (5,200.00)	-59.77%
10	35	1100	321	26	CONTRACTED SERVICES	\$ -	\$ 1,000.00	\$ 534.36	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
10	35	1100	519	26	TRANSPORTATION	\$ 3,000.00	\$ 3,000.00	\$ 172.14	\$ 3,000.00	\$ -	\$ (3,000.00)	-100.00%
10	35	1100	610	26	JROTC SUPPLIES	\$ 400.00	\$ 400.00	\$ 3,156.72	\$ 700.00	\$ 700.00	\$ -	0.00%
JROTC TOTAL						\$ 3,400.00	\$ 4,400.00	\$ 3,863.22	\$ 4,700.00	\$ 1,700.00	\$ (3,000.00)	-63.83%
10	35	1100	430		REPAIR/MAINT INSTRUCT EQUIP	\$ 14,500.00	\$ 14,500.00	\$ 24,330.89	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
10	35	1100	610		AHS SUPPLIES	\$ 46,500.00	\$ 39,750.00	\$ 28,653.26	\$ 42,000.00	\$ 42,000.00	\$ -	0.00%
10	35	1100	641		NEW PROGRAMS/TEXTBOOKS	\$ -	\$ -	\$ -	\$ 7,000.00	\$ -	\$ (7,000.00)	-100.00%
10	35	1100	650		SOFTWARE	\$ -	\$ 23,065.00	\$ 15,082.50	\$ 14,115.00	\$ 18,590.15	\$ 4,475.15	31.70%
10	35	1100	737		FURNITURE REPLACEMENT	\$ 15,544.48	\$ 15,617.40	\$ 16,301.45	\$ 13,417.40	\$ 6,807.60	\$ (6,609.80)	-49.26%
10	35	1100	738		EQUIPMENT REPLACEMENT	\$ 2,404.95	\$ 2,415.00	\$ 8,041.81	\$ 1,449.00	\$ 1,449.00	\$ -	0.00%
REGULAR ED. GENERAL TOTAL						\$ 78,949.43	\$ 95,347.40	\$ 92,409.91	\$ 89,981.40	\$ 80,846.75	\$ (9,134.65)	-10.15%

FUND	LOCATION	FUNCTION	OBJECT	SUBJECT	DESCRIPTION	FY24 ORIG. BUDGET	FY25 ORIG. BUDGET	FY25 ACTUAL	FY26 ORIG. BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
10	35	1304	519	04	TRANSPORTATION	\$ 1,900.00	\$ 1,900.00	\$ 5,384.18	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.00%
10	35	1304	580	04	TRAVEL	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
10	35	1304	610	04	CTE MARKETING SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 600.00	\$ 600.00	\$ -	0.00%
10	35	1304	640	04	TEXTBOOK REPLACEMENT	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
10	35	1304	810	04	PROFESSIONAL MEMBERSHIP	\$ -	\$ -	\$ -	\$ 700.00	\$ 700.00	\$ -	0.00%
CTE MARKETING TOTAL						\$ 2,900.00	\$ 2,900.00	\$ 5,384.18	\$ 7,800.00	\$ 6,800.00	\$ (1,000.00)	-12.82%
10	35	1307	320	07	PROGRAM IMPROVEMENT	\$ 5,600.00	\$ 5,600.00	\$ 6,348.00	\$ 5,600.00	\$ 5,600.00	\$ -	0.00%
10	35	1307	321	07	CONTRACTED SERVICES	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
10	35	1307	474	07	HEALTH & HUMAN SVCS MISC	\$ -	\$ -	\$ 429.10	\$ 450.00	\$ 450.00	\$ -	0.00%
10	35	1307	610	07	H&HS SUPPLIES	\$ 7,695.00	\$ 7,145.00	\$ 5,183.54	\$ 7,145.00	\$ 10,000.00	\$ 2,855.00	39.96%
10	35	1307	640	07	TEXTBOOK REPLACEMENT	\$ 5,100.00	\$ 5,100.00	\$ 3,543.12	\$ 4,250.00	\$ -	\$ (4,250.00)	-100.00%
10	35	1307	641	07	NEW PROGRAMS/TEXTBOOKS	\$ 2,000.00	\$ 2,000.00	\$ 516.00	\$ -	\$ 2,000.00	\$ 2,000.00	100.00%
CTE HEALTH & HUMAN SVCS TOTAL						\$ 30,395.00	\$ 29,845.00	\$ 26,019.76	\$ 27,445.00	\$ 28,050.00	\$ 605.00	2.20%
10	35	1314	640	03	TEXTBOOK REPLACEMENT	\$ -	\$ -	\$ 742.50	\$ 3,025.00	\$ 4,625.00	\$ 1,600.00	52.89%
CTE ACCOUNTING TOTAL						\$ -	\$ -	\$ 742.50	\$ 3,025.00	\$ 4,625.00	\$ 1,600.00	52.89%
10	35	1317	320	17	PROGRAM IMPROVEMENT	\$ 2,000.00	\$ 1,435.00	\$ 1,633.34	\$ 1,435.00	\$ 1,435.00	\$ -	0.00%
10	35	1317	430	17	REPAIRS	\$ 1,200.00	\$ 1,200.00	\$ 1,895.36	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
10	35	1317	610	17	CONSTRUCTION SUPPLIES	\$ 15,000.00	\$ 17,000.00	\$ 15,692.61	\$ 17,000.00	\$ 17,000.00	\$ -	0.00%
CTE CONSTRUCTION TOTAL						\$ 18,200.00	\$ 19,635.00	\$ 19,221.31	\$ 19,635.00	\$ 19,635.00	\$ -	0.00%
10	35	1319	320	19	PROGRAM IMPROVEMENT	\$ 1,000.00	\$ 1,435.00	\$ 1,633.33	\$ 1,435.00	\$ 1,435.00	\$ -	0.00%
10	35	1319	430	19	REPAIRS	\$ 4,500.00	\$ 5,500.00	\$ 2,257.68	\$ 5,500.00	\$ 7,000.00	\$ 1,500.00	27.27%
10	35	1319	610	19	WELDING SUPPLIES	\$ 25,500.00	\$ 32,000.00	\$ 23,933.94	\$ 32,000.00	\$ 48,000.00	\$ 16,000.00	50.00%
10	35	1319	810	19	PROFESSIONAL MEMBERSHIP	\$ -	\$ 240.00	\$ 182.00	\$ 240.00	\$ 240.00	\$ -	0.00%
CTE WELDING TOTAL						\$ 31,000.00	\$ 39,175.00	\$ 28,006.95	\$ 39,175.00	\$ 56,675.00	\$ 17,500.00	44.67%
10	35	1320	319	20	CONTRACTED SERV/TECH SUPPORT	\$ 2,000.00	\$ 2,000.00	\$ (61.03)	\$ 2,000.00	\$ -	\$ (2,000.00)	-100.00%
10	35	1320	321	20	CONTRACTED SERVICES	\$ 1,500.00	\$ 1,500.00	\$ 1,089.51	\$ 1,500.00	\$ 2,000.00	\$ 500.00	33.33%
10	35	1320	430	20	REPAIRS	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ -	0.00%
10	35	1320	610	20	VET SCIENCE SUPPLIES	\$ 5,040.00	\$ 5,040.00	\$ 4,748.75	\$ 5,040.00	\$ 6,000.00	\$ 960.00	19.05%
10	35	1320	640	20	TEXTBOOK REPLACEMENT	\$ 300.00	\$ 300.00	\$ -	\$ 1,900.00	\$ 300.00	\$ (1,600.00)	-84.21%
10	35	1320	650	20	CTE VET SCIENCE SOFTWARE	\$ 300.00	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	\$ -	0.00%
10	35	1320	734	20	EQUIPMENT ADDITIONAL	\$ 1,620.00	\$ 1,620.00	\$ 349.00	\$ 1,691.00	\$ 4,000.00	\$ 2,309.00	136.55%
10	35	1320	810	20	PROFESSIONAL MEMBERSHIP	\$ 200.00	\$ 200.00	\$ 170.00	\$ 200.00	\$ 200.00	\$ -	0.00%
CTE VET TECH TOTAL						\$ 11,160.00	\$ 11,160.00	\$ 6,296.23	\$ 12,831.00	\$ 13,000.00	\$ 169.00	1.32%
10	35	1321	430	21	REPAIRS	\$ -	\$ 1,500.00	\$ 125.37	\$ 750.00	\$ 1,500.00	\$ 750.00	100.00%
10	35	1321	610	21	HORTICULTURE SUPPLIES	\$ 6,500.00	\$ 10,000.00	\$ 8,014.11	\$ 10,000.00	\$ 12,500.00	\$ 2,500.00	25.00%

FUND	LOCATION	FUNCTION	OBJECT	SUBJECT	DESCRIPTION	FY24 ORIG. BUDGET	FY25 ORIG. BUDGET	FY25 ACTUAL	FY26 ORIG. BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
10	35	1321	810	21	PROFESSIONAL MEMBERSHIP	\$ 100.00	\$ 300.00	\$ -	\$ 200.00	\$ 200.00	\$ -	0.00%
CTE HORTICULTURE						\$ 6,600.00	\$ 11,800.00	\$ 8,139.48	\$ 10,950.00	\$ 14,200.00	\$ 3,250.00	29.68%
10	35	1322	320	22	WORKSHOPS	\$ 1,000.00	\$ 1,435.00	\$ 1,633.33	\$ 1,435.00	\$ 1,435.00	\$ -	0.00%
10	35	1322	430	22	REPAIRS	\$ 500.00	\$ 500.00	\$ 2,131.56	\$ 500.00	\$ 500.00	\$ -	0.00%
10	35	1322	610	22	HD MECHANICS SUPPLIES	\$ 900.00	\$ 1,200.00	\$ 870.64	\$ 1,200.00	\$ 2,400.00	\$ 1,200.00	100.00%
CTE HEAVY DUTY MECH. TOTAL						\$ 2,400.00	\$ 3,135.00	\$ 4,635.53	\$ 3,135.00	\$ 4,335.00	\$ 1,200.00	38.28%
10	35	1392	320	31	PROGRAM IMPROVEMENT	\$ 1,000.00	\$ 1,200.00	\$ 699.95	\$ 1,100.00	\$ 1,200.00	\$ 100.00	9.09%
10	35	1392	321	31	CONTRACTED SERVICES	\$ 750.00	\$ 750.00	\$ 790.00	\$ 750.00	\$ 750.00	\$ -	0.00%
10	35	1392	430	31	REPAIRS	\$ 1,500.00	\$ 1,500.00	\$ 262.50	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
10	35	1392	610	31	CTE CULINARY SUPPLIES	\$ 37,100.00	\$ 37,100.00	\$ 35,892.42	\$ 38,000.00	\$ 41,000.00	\$ 3,000.00	7.89%
10	35	1392	734	31	EQUIPMENT ADDITIONAL	\$ -	\$ 500.00	\$ 1,974.93	\$ 500.00	\$ 500.00	\$ -	0.00%
10	35	1392	810	31	PROFESSIONAL MEMBERSHIP	\$ 530.00	\$ 370.00	\$ 185.00	\$ 185.00	\$ 200.00	\$ 15.00	8.11%
CTE CULINARY ARTS TOTAL						\$ 40,880.00	\$ 41,420.00	\$ 39,804.80	\$ 42,035.00	\$ 45,150.00	\$ 3,115.00	7.41%
10	35	1300	430		REPAIRS	\$ 600.00	\$ 600.00	\$ 1,126.61	\$ 600.00	\$ 600.00	\$ -	0.00%
10	35	1300	519		CTE TRANSPORTATION	\$ 7,600.00	\$ 12,775.00	\$ 8,276.45	\$ 900.00	\$ -	\$ (900.00)	-100.00%
10	35	1300	531		TELEPHONE	\$ 577.00	\$ 577.00	\$ 532.46	\$ 577.00	\$ 577.00	\$ -	0.00%
10	35	1300	561		TUITION	\$ 15,000.00	\$ 15,000.00	\$ 23,603.91	\$ 15,000.00	\$ 20,000.00	\$ 5,000.00	33.33%
10	35	1300	580		CTE TRAVEL	\$ -	\$ -	\$ -	\$ 11,875.00	\$ 900.00	\$ (10,975.00)	-92.42%
10	35	1300	610		CTE SUPPLIES	\$ 5,100.00	\$ 5,500.00	\$ 7,559.23	\$ 6,000.00	\$ 6,500.00	\$ 500.00	8.33%
10	35	1300	810		PROFESSIONAL MEMBERSHIP	\$ 2,340.00	\$ 3,940.00	\$ 2,000.00	\$ 3,940.00	\$ 3,940.00	\$ -	0.00%
CTE GENERAL OFFICE						\$ 31,217.00	\$ 38,392.00	\$ 43,098.66	\$ 38,892.00	\$ 32,517.00	\$ (6,375.00)	-16.39%
10	35	1410	332		ATHLETIC TRAINING SERVICES	\$ 44,900.00	\$ 45,900.00	\$ 46,800.00	\$ 50,000.00	\$ 51,000.00	\$ 1,000.00	2.00%
10	35	1410	391		GAME OFFICIALS	\$ 73,445.00	\$ 80,020.00	\$ 68,896.47	\$ 78,920.00	\$ 80,020.00	\$ 1,100.00	1.39%
10	35	1410	430		REPAIR/MAINT EQUIPMENT	\$ 12,000.00	\$ 16,000.00	\$ 13,367.80	\$ 18,000.00	\$ 18,000.00	\$ -	0.00%
10	35	1410	519		CO-CURRICULAR TRANSPORTATION	\$ 112,163.50	\$ 118,331.50	\$ 123,090.55	\$ 106,807.00	\$ -	\$ (106,807.00)	-100.00%
10	35	1410	580		COCURRICULAR TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	100.00%
10	35	1410	610		CO CURRICULAR SUPPLIES	\$ 48,350.00	\$ 48,375.00	\$ 51,844.92	\$ 50,821.00	\$ 51,077.00	\$ 256.00	0.50%
10	35	1410	614		CO-CURRICULAR SUPPLIES	\$ 9,100.00	\$ 9,350.00	\$ 6,354.33	\$ 8,100.00	\$ 8,600.00	\$ 500.00	6.17%
10	35	1410	650		AHS CCCURRICULAR SOFTWARE	\$ 9,045.00	\$ 10,570.00	\$ 11,035.00	\$ 10,795.00	\$ 11,300.00	\$ 505.00	4.68%
10	35	1410	738		EQUIPMENT REPLACEMENT	\$ 13,965.00	\$ 13,815.00	\$ 13,570.22	\$ 13,815.00	\$ 10,760.00	\$ (3,055.00)	-22.11%
10	35	1410	810		PROFESSIONAL MEMBERSHIP	\$ 16,300.00	\$ 16,300.00	\$ 20,674.00	\$ 17,840.00	\$ 21,180.00	\$ 3,340.00	18.72%
CO-CURRICULAR ACTIVITIES TOTAL						\$ 339,268.50	\$ 358,661.50	\$ 355,633.29	\$ 355,098.00	\$ 253,937.00	\$ (101,161.00)	-28.49%
10	35	2101	610		ESOL SUPPLIES	\$ 600.00	\$ 2,000.00	\$ 1,376.48	\$ 2,700.00	\$ 1,500.00	\$ (1,200.00)	-44.44%
10	35	2101	650		SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ 755.00	\$ 755.00	100.00%
10	35	2101	810		PROFESSIONAL MEMBERSHIP	\$ 285.00	\$ 285.00	\$ -	\$ 285.00	\$ 285.00	\$ -	0.00%
ESOL TOTAL						\$ 885.00	\$ 2,285.00	\$ 1,376.48	\$ 2,985.00	\$ 2,540.00	\$ (445.00)	-14.91%

FUND	LOCATION	FUNCTION	OBJECT	SUBJECT	DESCRIPTION	FY24 ORIG. BUDGET	FY25 ORIG. BUDGET	FY25 ACTUAL	FY26 ORIG. BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
10	35	2120	330		DUAL ENROLLMENT/AP TEST FEES	\$ 21,750.00	\$ 30,750.00	\$ 22,258.51	\$ 30,825.00	\$ 25,765.00	\$ (5,060.00)	-16.42%
10	35	2120	331		504 SERVICES	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ (500.00)	-100.00%
10	35	2120	610		SCH COUNSELING SUPPLIES/TEST	\$ 2,000.00	\$ 3,000.00	\$ 948.36	\$ 2,000.00	\$ 1,500.00	\$ (500.00)	-25.00%
10	35	2120	650		AHS GUIDANCE SOFTWARE	\$ 8,150.00	\$ 8,200.00	\$ 8,437.85	\$ 8,700.00	\$ 9,598.00	\$ 898.00	10.32%
10	35	2120	810		PROFESSIONAL MEMBERSHIP	\$ 1,300.00	\$ 1,400.00	\$ 25.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
SCHOOL COUNSELING TOTAL						\$ 33,700.00	\$ 43,850.00	\$ 31,669.72	\$ 43,025.00	\$ 37,863.00	\$ (5,162.00)	-12.00%
10	35	2134	610		NURSES SUPPLIES	\$ 2,790.00	\$ 3,150.00	\$ 625.80	\$ 3,150.00	\$ 3,150.00	\$ -	0.00%
10	35	2134	738		EQUIPMENT REPLACEMENT	\$ 894.00	\$ 894.00	\$ 143.99	\$ 894.00	\$ 894.00	\$ -	0.00%
10	35	2134	810		PROFESSIONAL MEMBERSHIP	\$ 200.00	\$ 200.00	\$ 150.00	\$ 100.00	\$ 100.00	\$ -	0.00%
NURSE TOTAL						\$ 3,884.00	\$ 4,244.00	\$ 919.79	\$ 4,144.00	\$ 4,144.00	\$ -	0.00%
10	35	2212	640		PROF PUBLICATIONS	\$ 1,250.00	\$ 1,450.00	\$ 141.98	\$ 1,200.00	\$ 2,000.00	\$ 800.00	66.67%
CURRICULUM DEV. TOTAL						\$ 1,250.00	\$ 1,450.00	\$ 141.98	\$ 1,200.00	\$ 2,000.00	\$ 800.00	66.67%
10	35	2213	320		WORKSHOPS	\$ 23,310.00	\$ 22,740.00	\$ 11,231.00	\$ 20,390.00	\$ 20,390.00	\$ -	0.00%
PROFESSIONAL DEV. TOTAL						\$ 23,310.00	\$ 22,740.00	\$ 11,231.00	\$ 20,390.00	\$ 20,390.00	\$ -	\$ -
10	35	2222	610		LIBRARY:SUPPLIES	\$ 900.00	\$ 1,000.00	\$ 794.71	\$ 1,100.00	\$ 1,100.00	\$ -	0.00%
10	35	2222	640		BOOK REPLACEMENT	\$ 9,000.00	\$ 10,000.00	\$ 10,785.36	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
10	35	2222	650		AHS LIBRARY SOFTWARE	\$ 10,930.00	\$ 11,060.00	\$ 10,304.02	\$ 9,855.00	\$ 10,550.00	\$ 695.00	7.05%
10	35	2222	810		PROFESSIONAL MEMBERSHIP	\$ 245.00	\$ 245.00	\$ 225.00	\$ 252.00	\$ 252.00	\$ -	0.00%
LIBRARY TOTAL						\$ 21,075.00	\$ 22,305.00	\$ 22,109.09	\$ 20,207.00	\$ 20,902.00	\$ 695.00	3.44%
10	35	2223	430		AUDIO/VISUAL REPAIRS	\$ 2,750.00	\$ 2,750.00	\$ -	\$ 1,000.00	\$ 500.00	\$ (500.00)	-50.00%
10	35	2223	610		SUPPLIES	\$ -	\$ 250.00	\$ 79.98	\$ -	\$ -	\$ -	0.00%
AUDIO/VISUAL TOTAL						\$ 2,750.00	\$ 3,000.00	\$ 79.98	\$ 1,000.00	\$ 500.00	\$ (500.00)	-50.00%
10	35	2410	320		WORKSHOPS	\$ 2,400.00	\$ 8,200.00	\$ 7,871.83	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
10	35	2410	531		TELEPHONE	\$ 577.00	\$ 577.00	\$ 610.01	\$ 577.00	\$ 577.00	\$ -	0.00%
10	35	2410	534		POSTAGE & GENERAL EXPENSES	\$ 4,389.00	\$ 3,889.00	\$ -	\$ 2,000.00	\$ 2,500.00	\$ 500.00	25.00%
10	35	2410	550		PRINTING & BINDING	\$ 3,420.00	\$ 2,820.00	\$ 2,586.52	\$ 1,840.00	\$ 1,600.00	\$ (240.00)	-13.04%
10	35	2410	610		PRINCIPALS' OFFICE SUPPLIES	\$ 4,000.00	\$ 4,000.00	\$ 3,287.66	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
10	35	2410	810		PROFESSIONAL MEMBERSHIP	\$ 10,379.00	\$ 8,879.00	\$ 8,545.00	\$ 12,879.00	\$ 8,328.00	\$ (4,551.00)	-35.34%
PRINCIPALS' OFFICE TOTAL						\$ 25,165.00	\$ 28,365.00	\$ 22,901.02	\$ 23,796.00	\$ 19,505.00	\$ (4,291.00)	-18.03%
10	35	2490	331		GRADUATION	\$ 24,680.00	\$ 25,195.00	\$ 23,001.28	\$ 24,435.00	\$ 30,185.00	\$ 5,750.00	23.53%
GRADUATION TOTAL						\$ 24,680.00	\$ 25,195.00	\$ 23,001.28	\$ 24,435.00	\$ 30,185.00	\$ 5,750.00	23.53%
10	35	2723	519		VOCATIONAL TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ 74,044.00	\$ 74,044.00	100.00%

FUND	LOCATION	FUNCTION	OBJECT	SUBJECT	DESCRIPTION	FY24 ORIG. BUDGET	FY25 ORIG. BUDGET	FY25 ACTUAL	FY26 ORIG. BUDGET	FY27 PROPOSED	INCREASE/ DECREASE	% CHANGE
VOCATIONAL TRANSPORTATION TOTAL						\$ -	\$ -	\$ -	\$ -	\$ 74,044.00	\$ 74,044.00	100.00%
10	35	2724	519		ATHLETIC TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ 104,611.50	\$ 104,611.50	100.00%
ATHLETIC TRANSPORTATION TOTAL						\$ -	\$ -	\$ -	\$ -	\$ 104,611.50	\$ 104,611.50	100.00%
10	35	2725	519		FIELD TRIP/COCURRICULAR TRANS	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	100.00%
FIELD TRIP/CO-CURRIC. TRANS. TOTAL						\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	100.00%
10	35	2791	519		INTERSCHOLASTIC TRANS	\$ 4,700.00	\$ 4,700.00	\$ 4.91	\$ 2,700.00	\$ 2,700.00	\$ -	0.00%
INTERSCHOLASTIC TRANS. TOTAL						\$ 4,700.00	\$ 4,700.00	\$ 4.91	\$ 2,700.00	\$ 2,700.00	\$ -	0.00%
GRAND TOTAL AHS & CTE						\$ 998,893.31	\$ 1,025,648.94	\$ 922,323.23	\$ 1,004,760.69	\$ 1,074,528.07	\$ 69,767.38	6.94%
GRAND TOTAL AHS ONLY						\$ 824,141.31	\$ 828,186.94	\$ 740,973.83	\$ 799,837.69	\$ 775,497.07	\$ (21,340.62)	-2.67%
GRAND TOTAL CTE ONLY						\$ 174,752.00	\$ 197,462.00	\$ 181,349.40	\$ 204,923.00	\$ 299,031.00	\$ 94,108.00	45.92%

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				
10351100 10 -35-00-00-1100-0-0000 -430 -				12,000.00 *
1. INSTRUCTIONAL EQUIP. REPAIRS		1.00	12,000.00	12,000.00
610 SUPPLIES				
10351100 10 -35-00-00-1100-0-0000 -610 -				42,000.00 *
1. CONSUMABLE STUDENT SUPPLIES AHS AND CTE (937 AHS/258 CTE)		1,200.00	35.00	42,000.00
650 SOFTWARE				
10351100 10 -35-00-00-1100-0-0000 -650 -				18,590.15 *
1. SMART PASS DIGITAL HALL PASS		1.00	3,790.00	3,790.00
2. PTC WIZARD		1.00	1,405.00	1,405.00
3. IMAGINE LEARNING EDGENUITY		15.00	867.00	13,005.00
4. IMAGINE LEARNING ACAD. INTEGRITY		1.00	390.15	390.15
737 FURNITURE-REPLACEMENT				
10351100 10 -35-00-00-1100-0-0000 -737 -				6,807.60 *
1. CLASSROOM ACTIVITY TABLES		10.00	348.00	3,480.00
2. STUDENT CHAIRS		12.00	75.80	909.60
3. TEACHER CHAIRS		2.00	109.00	218.00
4. TEACHER DESK		2.00	1,100.00	2,200.00
738 EQUIPMENT-REPLACEMENT				
10351100 10 -35-00-00-1100-0-0000 -738 -				1,449.00 *
1. PORCELAIN MAGNETIC DRY ERASE BOARD		3.00	483.00	1,449.00

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
02 ART				
610 SUPPLIES				
13502110 10 -35-02-00-1100-0-0000 -610 -				15,995.00 *
1. DRAWING & PAINTING		6.00	570.00	3,420.00 A
2. DRAWING & PAINTING 2		1.00	700.00	700.00 A
3. MIXED MEDIA		1.00	500.00	500.00 A
4. COMIC BOOK ILLUSTRATION		1.00	300.00	300.00 A
5. CERAMICS		4.00	850.00	3,400.00 A
6. ADVANCED CERAMICS		1.00	1,100.00	1,100.00 A
7. ADVANCED STUDIO ARTS		1.00	500.00	500.00 A
8. UNIFIED ARTS		1.00	750.00	750.00 A
9. INTRO TO DIGITAL PHOTOGRAPHY		7.00	400.00	2,800.00 A
10. DIGITAL PHOTOGRAPHY II		3.00	200.00	600.00 A
11. INTERIOR DESIGN		3.00	375.00	1,125.00
12. INTRO TO GRAPHIC DESIGN		4.00	200.00	800.00
641 NEW PROGRAMS/TEXTBOOKS				
13502110 10 -35-02-00-1100-0-0000 -641 -				30.00 *
1. SCHOOL ARTS SUBSCRIPTION		1.00	30.00	30.00 A
734 EQUIPMENT-ADDITIONAL				
13502110 10 -35-02-00-1100-0-0000 -734 -				355.00 *
1. STRONG ARM POTTERY WHEEL ASSIST - SKUTT MODEL: PRODIGY		1.00	355.00	355.00 A
738 EQUIPMENT-REPLACEMENT				
13502110 10 -35-02-00-1100-0-0000 -738 -				679.98 *
1. 18-135MM CAMERA LENS		2.00	339.99	679.98 A
810 PROFESSIONAL MEMBERSHIP				
13502110 10 -35-02-00-1100-0-0000 -810 -				479.00 *
1. NH ART EDUCATION MEMBERSHIP		3.00	70.00	210.00 A
2. NATIONAL ART ED. ASSOC.		3.00	40.00	120.00 A
3. KELBY ONE ANNUAL MEMBERSHIP		1.00	149.00	149.00 A

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
REGULAR PROGRAMS

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
05 ENGLISH				
610 SUPPLIES				
13505110 10 -35-05-00-1100-0-0000 -610 -				360.00 *
1. ACTION MAGAZINE		10.00	12.00	120.00 A
2. SCOPE MAGAZINE		10.00	12.00	120.00 A
3. UPFRONT NY TIMES		10.00	12.00	120.00 A
640 TEXTBOOK REPLACEMENT				
13505110 10 -35-05-00-1100-0-0000 -640 -				3,000.00 *
1. ENGLISH BOOK REPLACEMENT		1.00	3,000.00	3,000.00 A
641 NEW PROGRAMS/TEXTBOOKS				
13505110 10 -35-05-00-1100-0-0000 -641 -				1,800.00 *
1. SOPHOMORE SUPPLEMENTAL NEW BOOK		200.00	9.00	1,800.00
650 SOFTWARE				
13505110 10 -35-05-00-1100-0-0000 -650 -				12,110.00 *
1. READING INSTRUCTIONAL PROGRAM ELA GRADE 9		1.00	12,110.00	12,110.00 A
06 FOREIGN LANGUAGES				
610 SUPPLIES				
13506110 10 -35-06-00-1100-0-0000 -610 -				7,200.00 *
1. STUDENT WORKBOOKS		1.00	4,500.00	4,500.00 A
2. TOCHKARU RUSSIAN SUPPLIES		30.00	50.00	1,500.00 A
3. BI-LITERACY TESTING		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:
REGULAR PROGRAMS

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
640 TEXTBOOK REPLACEMENT				
13506110 10 -35-06-00-1100-0-0000 -640 -				3,325.00 *
1. AUTENTICO SPANISH LVL. 1, 2, 3 & 4		35.00	95.00	3,325.00 A
650 SOFTWARE				
13506110 10 -35-06-00-1100-0-0000 -650 -				1,850.00 *
1. FLANGOO DIGITAL READERS (180 STUDENTS)		1.00	180.00	180.00 A
2. SAVVAS TEACHER SUBSCRIPTION		3.00	75.00	225.00 A
3. SUBSCRIPTIONS TO CLASSROOM WORLD LANGUAGE RESOURCES (GIMKIT, KAHOOT, QUIZLET, QUIZIZZ AND BLOOKET)		5.00	289.00	1,445.00 A
810 PROFESSIONAL MEMBERSHIP				
13506110 10 -35-06-00-1100-0-0000 -810 -				995.00 *
1. NH ASSOC. OF WORLD LANG. TEACHERS		5.00	60.00	300.00 A
2. AMERICAN ASSOC. OF TEACHERS OF FRENCH		1.00	55.00	55.00 A
3. AMERICAN ASSOC. OF TEACHERS OF SPANISH		3.00	65.00	195.00 A
4. ASL TEACHERS ASSOCIATION		2.00	60.00	120.00 A
5. ACTFL		5.00	65.00	325.00 A
08 PHYS ED/HEALTH				
430 REPAIRS				
13508110 10 -35-08-00-1100-0-0000 -430 -				4,500.00 *
1. ROPES INSPECTION & REPAIRS (ANNUAL)		1.00	4,500.00	4,500.00 A
610 SUPPLIES				
13508110 10 -35-08-00-1100-0-0000 -610 -				5,273.99 *
1. MESH BAGS-SET OF 6		2.00	80.00	160.00 A
2. BALL INFLATION NEEDLES- SET OF 25		3.00	10.00	30.00 A
3. POLY SPOTS- 9"DIAMETER- SET OF 12		2.00	24.00	48.00 A
4. PROTECTIVE GOGGLES		20.00	17.00	340.00 A
5. RAINBOW SOFT TAIL (SET OF 6)		1.00	54.95	54.95 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
6.	SHUTTLECOCKS- WHITE- CAN OF 6	24.00	13.00	312.00 A
7.	BADMINTON RACKETS	20.00	18.00	360.00 A
8.	JUNIOR SIZE FOOTBALLS	6.00	45.95	275.70 A
9.	JUMPROPES- SET OF 6	5.00	27.00	135.00 A
10.	GATOR BALLS- SET OF 6	3.00	149.00	447.00 A
11.	TACHIKARA VOLLEYBALLS	8.00	55.95	447.60 A
12.	FLAG FOOTBALL BELTS- SET OF 24	1.00	245.00	245.00 A
13.	BASKETBALLS 3 BOYS/3 GIRLS	6.00	55.00	330.00 A
14.	PING PONG PADDLES	20.00	12.00	240.00 A
15.	VOLLEYBALL NETS	2.00	80.00	160.00 A
16.	PICKLEBALL PADDLES	12.00	16.95	203.40 A
17.	OVERSIZED TENNIS RACQUETS	12.00	35.95	431.40 A
18.	PRO DISC CONE SET	6.00	29.99	179.94
19.	STAINLESS COACH WHISTLE SET	1.00	24.00	24.00
20.	HELMETS	10.00	85.00	850.00
734 EQUIPMENT-ADDITIONAL				
13508110 10 -35-08-00-1100-0-0000 -734 -				3,399.00 *
1.	ULTRA-FIT CROSS TRAINER PACK	1.00	3,399.00	3,399.00
810 PROFESSIONAL MEMBERSHIP				
13508110 10 -35-08-00-1100-0-0000 -810 -				708.00 *
1.	NHAHPERD MEMBERSHIPS	4.00	35.00	140.00 A
2.	SHAPE AMERICA MEMBERSHIP	4.00	142.00	568.00 A
09 FAMILY/CONSUMER SCIENCE				
610 SUPPLIES				
13509110 10 -35-09-00-1100-0-0000 -610 -				13,650.00 *
1.	GENERAL GROCERY SUPPLIES	1.00	13,000.00	13,000.00 A
2.	SMALLWARES REPLACEMENT	1.00	650.00	650.00

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
734 EQUIPMENT-ADDITIONAL				
13509110 10 -35-09-00-1100-0-0000 -734 -				160.00 *
1. MIXER (FOR NEW KITCHENS)		1.00	160.00	160.00

10 ENGINEERING				
330 PROFESSIONAL SERVICES				
13510110 10 -35-10-00-1100-0-0000 -330 -				3,200.00 *
1. PLTW PARTICIPATION FEE (INCLUDES SOFTWARE/UPDATES)		1.00	3,200.00	3,200.00 A

610 SUPPLIES				
13510110 10 -35-10-00-1100-0-0000 -610 -				2,710.00 *
1. ENGINEERING NOTEBOOKS (30 PK)		3.00	115.00	345.00 A
2. 3D PRINTING SPOOLS (1KG EA OF PLA/PETG)		15.00	25.00	375.00 A
3. VEX BATTERIES		10.00	35.00	350.00 A
4. DIGITAL SCALES (3,000G)		5.00	50.00	250.00 A
5. VEX SUPPLIES KIT (MOTORS, SENSORS AND HARDWARE)		1.00	250.00	250.00 A
6. BASIC ELECTRONICS KITS (LED, WIRES, BREADBOARDS, RESISTORS)		2.00	50.00	100.00 A
7. OTHER SUPPLIES (BATTERIES, DIG THERMOMETERS, BALSА WOOD, PENCILS, TAPE, ETC)		1.00	1,040.00	1,040.00 A

11 MATHEMATICS				
610 SUPPLIES				
13511110 10 -35-11-00-1100-0-0000 -610 -				2,510.00 *
1. SUPPLEMENTAL CLASS SUPPLIES		1.00	2,000.00	2,000.00 A
2. LOCKING CALCULATOR STORAGE		3.00	170.00	510.00

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
641 NEW PROGRAMS/TEXTBOOKS				
13511110 10 -35-11-00-1100-0-0000 -641 -				11,000.00 *
1. ALGEBRA 1 INSTRUCTIONAL RESOURCE		1.00	11,000.00	11,000.00 A
650 SOFTWARE				
13511110 10 -35-11-00-1100-0-0000 -650 -				1,200.00 *
1. MATH MEDIC CORE		3.00	240.00	720.00 A
2. CALC MEDIC		1.00	240.00	240.00 A
3. AP STATS MEDIC		1.00	240.00	240.00 A
810 PROFESSIONAL MEMBERSHIP				
13511110 10 -35-11-00-1100-0-0000 -810 -				230.00 *
1. NCTM INSTITUTIONAL MEMBERSHIP		1.00	130.00	130.00 A
2. MATH CLUB MEMBERSHIP		1.00	100.00	100.00 A
12 MUSIC				
320 WORKSHOPS				
13512110 10 -35-12-00-1100-0-0000 -320 -				10,900.00 *
1. ALL-STATE FESTIVAL REGISTRATION FEE		12.00	370.00	4,440.00 A
2. JAZZ ALL STATE FESTIVAL REG. FEE		16.00	335.00	5,360.00 A
3. MUSIC COORDINATOR FESTIVAL EXPENSES		2.00	300.00	600.00 A
4. TRI-M HONOR SOCIETY		1.00	100.00	100.00 A
5. DISTRICT MUSIC ASSOCIATION FEE		1.00	400.00	400.00 A
430 REPAIRS				
13512110 10 -35-12-00-1100-0-0000 -430 -				1,600.00 *
1. REPAIRS TO DISTRICT INSTRUMENTS		1.00	1,600.00	1,600.00 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
610 SUPPLIES				
13512110 10 -35-12-00-1100-0-0000 -610 -				7,610.00 *
1. ARRANGEMENTS FOR SCHOOL BANDS		13.00	100.00	1,300.00 A
2. ARRANGEMENTS FOR SCHOOL CHOIRS		13.00	100.00	1,300.00 A
3. MARCHING SHOW ARRANGEMENT PKG.		1.00	1,500.00	1,500.00 A
4. CONCERT BAND SUPPLIES		1.00	700.00	700.00 A
5. MARCHING BAND SUPPLIES		1.00	750.00	750.00 A
6. TRI-M SUPPLIES		1.00	500.00	500.00 A
7. INSTRUMENTALIST AWARDS		7.00	75.00	525.00 A
8. MUSIC PROFICIENCY AWARDS		45.00	23.00	1,035.00 A
650 SOFTWARE				
13512110 10 -35-12-00-1100-0-0000 -650 -				1,198.00 *
1. HOOK THEORY		1.00	350.00	350.00 A
2. SIGHT READING FACTORY - TEACHER		2.00	45.00	90.00 A
3. SIGHT READING FACTORY - STUDENT		90.00	4.00	360.00 A
4. DIRECTOR'S SUBSCRIPTION - AVIDLINK/SIBELIUS		2.00	199.00	398.00
734 EQUIPMENT-ADDITIONAL				
13512110 10 -35-12-00-1100-0-0000 -734 -				21,509.09 *
1. WENGER CHORAL RISER (W/FREIGHT)		2.00	5,138.21	10,276.42 A
2. YAMAHA YMP-204M MELLOPHONES		2.00	2,434.00	4,868.00 A
3. MARCHING BAND UNIFORMS		5.00	569.18	2,845.90 A
4. MARCING DRUM CASES		13.00	219.51	2,853.63 A
5. RRDWA ROAD RUNNER GUITAR CASES		7.00	76.45	535.15 A
6. WEN 500LB. CAPACITY UTILITY CART		1.00	129.99	129.99
810 PROFESSIONAL MEMBERSHIP				
13512110 10 -35-12-00-1100-0-0000 -810 -				391.00 *
1. NAFME/NHMEA MEMBERSHIP DUES		2.00	133.00	266.00 A
2. NHACDA MEMBERSHIP		1.00	100.00	100.00 A
3. NHBDA MEMBERSHIP		1.00	25.00	25.00

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
REGULAR PROGRAMS

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
13 SCIENCE				
430 REPAIRS				
13513110 10 -35-13-00-1100-0-0000 -430 -				2,000.00 *
1. ANNUAL MICROSCOPE MAINTENANCE		80.00	25.00	2,000.00 A
610 SUPPLIES				
13513110 10 -35-13-00-1100-0-0000 -610 -				12,500.00 *
1. EARTH SCIENCE SUPPLIES		1.00	2,000.00	2,000.00 A
2. BIOLOGY SUPPLIES		1.00	2,500.00	2,500.00 A
3. ANATOMY & PHYSIOLOGY SUPPLIES		1.00	3,000.00	3,000.00 A
4. CHEMISTRY SUPPLIES		1.00	3,000.00	3,000.00 A
5. PHYSICS SUPPLIES		1.00	2,000.00	2,000.00 A
640 TEXTBOOK REPLACEMENT				
13513110 10 -35-13-00-1100-0-0000 -640 -				1,500.00 *
1. LOST OR DAMAGED BOOK REPLACEMENT		1.00	1,500.00	1,500.00 A
650 SOFTWARE				
13513110 10 -35-13-00-1100-0-0000 -650 -				1,150.00 *
1. PIVOT INTERACTIVES - PHYSICS		100.00	5.75	575.00 A
2. PIVOT INTERACTIVES - CHEMISTRY		100.00	5.75	575.00 A
738 EQUIPMENT-REPLACEMENT				
13513110 10 -35-13-00-1100-0-0000 -738 -				2,825.00 *
1. HOT PLATES		4.00	300.00	1,200.00 A
2. ELECTRONIC BALANCES		5.00	325.00	1,625.00 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
810 PROFESSIONAL MEMBERSHIP				
13513110 10 -35-13-00-1100-0-0000 -810 -				630.00 *
1. NHSTA SCIENCE TEACHERS ASSOC.		1.00	350.00	350.00 A
2. NSTA SCIENCE DEPT. CHAIR MEMBERSHIP		1.00	80.00	80.00 A
3. NH SCIENCE OLYMPIAD		1.00	200.00	200.00 A
15 SOCIAL STUDIES				
610 SUPPLIES				
13515110 10 -35-15-00-1100-0-0000 -610 -				1,970.76 *
1. HISTORY DVD'S		8.00	30.00	240.00 A
2. POCKET CONSTITUTIONS		250.00	.90	225.00 A
3. MINI WHITEBOARDS		11.00	35.99	395.89
4. CONSTITUTION DAY SUPPLIES		1.00	90.00	90.00
5. CLASSROOM PULL-DOWN MAPS		3.00	279.99	839.97
6. PROJECT BASED SUPPLIES		5.00	35.98	179.90
640 TEXTBOOK REPLACEMENT				
13515110 10 -35-15-00-1100-0-0000 -640 -				9,000.00 *
1. SUPPLEMENTAL WORLD HISTORY BOOKS		1.00	4,500.00	4,500.00 A
2. SUPPLEMENTAL HUMANITIES BOOKS		1.00	4,500.00	4,500.00
650 SOFTWARE				
13515110 10 -35-15-00-1100-0-0000 -650 -				2,800.00 *
1. WALL STREET JOURNAL		1.00	1,000.00	1,000.00 A
2. FOREIGN POLICY ONLINE		1.00	1,800.00	1,800.00 A
810 PROFESSIONAL MEMBERSHIP				
13515110 10 -35-15-00-1100-0-0000 -810 -				869.00 *
1. NATIONAL COUNCIL OF SOCIAL STUDIES		11.00	79.00	869.00 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
25 COMPUTER SCIENCE				
610 SUPPLIES				
13525110 10 -35-25-00-1100-0-0000 -610 -				3,500.00 *
1. DIGITAL MEDIA SUPPLIES		1.00	3,500.00	3,500.00
26 JROTC				
321 CONTRACTED SERVICES				
13526110 10 -35-26-00-1100-0-00000-321 -				1,000.00 *
1. DRONE PILOT TEST		10.00	100.00	1,000.00
610 SUPPLIES				
13526110 10 -35-26-00-1100-0-00000-610 -				700.00 *
1. GENERAL SUPPLIES & CURRICULUM WORKBOOKS		1.00	700.00	700.00
TOTAL REGULAR PROGRAMS			261,219.57	
00 SCHOOL WIDE				
430 REPAIRS				
10351300 10 -35-00-00-1300-0-0000 -430 -				600.00 *
1. REPAIR/MAINTENANCE ON CTE PICK UP TRUCK		1.00	600.00	600.00
531 TELEPHONE				
10351300 10 -35-00-00-1300-0-0000 -531 -				577.00 *
DIRECTOR (3466)		.00	.00	577.00

HUDSON SCHOOL DISTRICT



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
CAREER & TECH ED

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
561 TUITION				
10351300 10 -35-00-00-1300-0-0000 -561 -				20,000.00 *
1. FIRST YEAR CTE STUDENTS TO NASHUA		1.00	10,000.00	10,000.00
2. SECOND YEAR CTE STUDENTS TO NASHUA		1.00	10,000.00	10,000.00

580 TRAVEL				
10351300 10 -35-00-00-1300-0-0000 -580 -				900.00 *
1. MILEAGE TO STATE CTE DIR. MEETINGS		1.00	900.00	900.00

610 SUPPLIES				
10351300 10 -35-00-00-1300-0-0000 -610 -				6,500.00 *
1. OFFICE & GENERAL SUPPLIES, PROMOTIONAL ITEMS FOR VARIOUS CTE EVENTS		1.00	5,590.00	5,590.00
2. CTE AMBASSADOR & CTSO STOLES		26.00	35.00	910.00

810 PROFESSIONAL MEMBERSHIP				
10351300 10 -35-00-00-1300-0-0000 -810 -				3,940.00 *
1. ACTE MEMBERSHIP		3.00	80.00	240.00
2. FFA MEMBERSHIPS		60.00	20.00	1,200.00
3. NATIONAL TECHNICAL HONOR SOCIETY MEMBERSHIPS		30.00	30.00	900.00
4. SKILLS USA MEMBERSHIPS		80.00	20.00	1,600.00

TOTAL CAREER & TECH ED 32,517.00

04 MARKETING				
580 TRAVEL				
13541304 10 -35-04-00-1304-0-0000 -580 -				1,500.00 *
1. DECA COMPETITION TRAVEL		1.00	1,500.00	1,500.00

HUDSON SCHOOL DISTRICT



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
MARKETING

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
610 SUPPLIES				
13541304 10 -35-04-00-1304-0-0000 -610 -				
1. SUPPLIES		1.00	600.00	600.00 * 600.00
640 TEXTBOOK REPLACEMENT				
13541304 10 -35-04-00-1304-0-0000 -640 -				
1. PRINCIPALS OF MARKETING EBOOKS WITH MINDTAP ACCESS		1.00	3,000.00	4,000.00 * 3,000.00
2. MIMIC SOCIAL SIMULATIONS (STUDENT)		1.00	1,000.00	1,000.00
810 PROFESSIONAL MEMBERSHIP				
13541304 10 -35-04-00-1304-0-0000 -810 -				
1. 2ND YEAR DECA STUDENT MEMBERSHIPS		35.00	20.00	700.00 * 700.00
TOTAL MARKETING			6,800.00	
07 HEALTH & HUMAN SERVICES				
320 WORKSHOPS				
13507130 10 -35-07-00-1307-0-00000-320 -				
1. HEALTH CREDENTIAL TESTING		35.00	160.00	5,600.00 * 5,600.00 A
321 CONTRACTED SERVICES				
13507130 10 -35-07-00-1307-0-00000-321 -				
1. HEALTH SCI CONTRACTED SERVICE		1.00	10,000.00	10,000.00 * 10,000.00 A
474 MISCELLANEOUS				
13507130 10 -35-07-00-1307-0-00000-474 -				
1. ANNUAL STATE REGISTRATION DENTAL RADIOLOGICAL EQUIPMENT		1.00	450.00	450.00 * 450.00 A

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
HEALTH & HUMAN SERVICES

VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
610 SUPPLIES			
13507130 10 -35-07-00-1307-0-00000-610 -			10,000.00 *
1. FIRST AID/CPR & MICROSCOPE SUPPLIES, MOLECULAR MODELS, TEST TUBES, BEAKERS, VARIOUS COMPONENTS FOR DISSECTION, DNA MODELS, ETC.	1.00	4,500.00	4,500.00 A
2. WORKBOOKS	43.00	15.00	645.00 A
3. MEDICAL TERMINOLOGY WORKBOOKS	25.00	80.00	2,000.00 A
4. Dental Supplies	1.00	2,855.00	2,855.00
641 NEW PROGRAMS/TEXTBOOKS			
13507130 10 -35-07-00-1307-0-00000-641 -			2,000.00 *
1. MEDICAL ASSISTING TEXTBOOKS	25.00	80.00	2,000.00

TOTAL HEALTH & HUMAN SERVICES 28,050.00

03 BUSINESS			
640 TEXTBOOK REPLACEMENT			
13531314 10 -35-03-00-1314-0-0000 -640 -			4,625.00 *
1. APLIA ACCESS ON MINDTAP ACCT 1	40.00	55.00	2,200.00
2. APLIA ACCESS ON MINDTAP ACCT 2	15.00	55.00	825.00
3. BUS. U CURRICULUM	1.00	1,600.00	1,600.00

TOTAL ACCOUNTING 4,625.00

17 CONSTRUCTION			
320 WORKSHOPS			
13517131 10 -35-17-00-1317-0-00000-320 -			1,435.00 *
1. OSHA TRAINING/CERTIFICATION	1.00	1,435.00	1,435.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
CONSTRUCTION

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
430 REPAIRS				
13517131 10 -35-17-00-1317-0-00000-430 -				
1. REPAIR/MAINT OF SHOP EQUIPMENT		1.00	1,200.00	1,200.00 *
610 SUPPLIES				
13517131 10 -35-17-00-1317-0-00000-610 -				
1. MATERIALS/SUPPLIES FOR CONSTRUCTION		1.00	7,000.00	17,000.00 *
2. WOODWORKING SUPPLIES		1.00	6,500.00	7,000.00
3. PSP TO INCLUDE SAFETY GOGGLES/GLASSES, EAR PROTECTION, HARD HATS, ETC		35.00	100.00	6,500.00
TOTAL CONSTRUCTION			19,635.00	
19 WELDING				
320 WORKSHOPS				
13519131 10 -35-19-00-1319-0-00000-320 -				
1. OSHA TRAINING/CERTIFICATION		1.00	1,435.00	1,435.00 *
430 REPAIRS				
13519131 10 -35-19-00-1319-0-00000-430 -				
1. REPAIR/MAINTENANCE OF SHOP EQUIPMENT		1.00	7,000.00	7,000.00 *
610 SUPPLIES				
13519131 10 -35-19-00-1319-0-00000-610 -				
1. WELDING SUPPLIES (GASES, RODS, ETC)		1.00	30,000.00	48,000.00 *
2. STEEL SUPPLIES		1.00	18,000.00	30,000.00

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
WELDING

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
810 PROFESSIONAL MEMBERSHIP				
13519131 10 -35-19-00-1319-0-00000-810 -				240.00 *
1. AMERICAN WELDING SOCIETY		2.00	120.00	240.00

TOTAL WELDING 56,675.00

20 VETERINARY SCIENCE

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
321 CONTRACTED SERVICES				
13520132 10 -35-20-00-1320-0-00000-321 -				2,000.00 *
1. SMALL ANIMAL VETERINARY CARE		1.00	1,800.00	1,800.00
2. SHEAR SHARPENING		1.00	200.00	200.00

430 REPAIRS

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
13520132 10 -35-20-00-1320-0-00000-430 -				200.00 *
1. REPAIR/MAINTENANCE FOR PROGRAM EQUIPMENT		1.00	200.00	200.00

610 SUPPLIES

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
13520132 10 -35-20-00-1320-0-00000-610 -				6,000.00 *
1. SUPPLIES (SMALL ANIMAL FEED/CARE, DISINFECTING SUPPLIES, SOAPS, PERIODICALS, GROOMING SUPPLIES, TEST KITS/SUPPLIES, ETC)		1.00	6,000.00	6,000.00

640 TEXTBOOK REPLACEMENT

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
13520132 10 -35-20-00-1320-0-00000-640 -				300.00 *
1. PERIODICALS		1.00	300.00	300.00

HUDSON SCHOOL DISTRICT



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
VETERINARY SCIENCE

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
650 SOFTWARE				
13520132 10 -35-20-00-1320-0-00000-650 -				
1. AVIMARK SOFTWARE ANNUAL SUPPORT		1.00	300.00	300.00 *
				300.00
734 EQUIPMENT-ADDITIONAL				
13520132 10 -35-20-00-1320-0-00000-734 -				
1. BOREAL 2 DIGITAL COMPOUND		2.00	2,000.00	4,000.00 *
MICROSCOPES AP SERIES				4,000.00
810 PROFESSIONAL MEMBERSHIP				
13520132 10 -35-20-00-1320-0-00000-810 -				
1. NHA AE MEMBERSHIP		2.00	100.00	200.00 *
				200.00
TOTAL VETERINARY SCIENCE			13,000.00	
21 HORTICULTURE				
430 REPAIRS				
13521132 10 -35-21-00-1321-0-00000-430 -				
1. REPAIR/MAINTENANCE		1.00	1,500.00	1,500.00 *
				1,500.00
610 SUPPLIES				
13521132 10 -35-21-00-1321-0-00000-610 -				
1. SUPPLIES/MATERIALS		1.00	12,500.00	12,500.00 *
				12,500.00
810 PROFESSIONAL MEMBERSHIP				
13521132 10 -35-21-00-1321-0-00000-810 -				
1. NHA AE MEMBERSHIP		2.00	100.00	200.00 *
				200.00

HUDSON SCHOOL DISTRICT



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR: HORTICULTURE

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
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TOTAL HORTICULTURE 14,200.00

22 HEAVY DUTY MECHANICS
320 WORKSHOPS

13522132 10 -35-22-00-1322-0-0000 -320 -				1,435.00 *
1. OSHA TRAINING		1.00	1,435.00	1,435.00

430 REPAIRS

13522132 10 -35-22-00-1322-0-0000 -430 -				500.00 *
1. REPAIRS TO SHOP EQUIPMENT		1.00	500.00	500.00

610 SUPPLIES

13522132 10 -35-22-00-1322-0-0000 -610 -				2,400.00 *
1. SUPPLIES AS NEEDED (PERSONAL PROTECTION SUPPLIES, CLEANERS, FILTERS, PERIODICALS, ETC.)		1.00	1,200.00	1,200.00
2. ENGINE/AUTO REPAIR SUPPLIES		1.00	1,200.00	1,200.00

TOTAL HEAVY DUTY MECHANICS 4,335.00

31 CULINARY ARTS
320 WORKSHOPS

13531139 10 -35-31-00-1392-0-0000 -320 -				1,200.00 *
1. SERV-SAFE CERTIFICATION PROGRAM		20.00	60.00	1,200.00

321 CONTRACTED SERVICES

13531139 10 -35-31-00-1392-0-0000 -321 -				750.00 *
1. KNIFE SHARPENING SERVICE		10.00	75.00	750.00

HUDSON SCHOOL DISTRICT



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
CULINARY ARTS

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
430 REPAIRS				
13531139 10 -35-31-00-1392-0-0000 -430 -				
1. KITCHEN EQUIPMENT REPAIRS		1.00	1,500.00	1,500.00 *
610 SUPPLIES				
13531139 10 -35-31-00-1392-0-0000 -610 -				
1. CULINARY ARTS SUPPLIES		1.00	41,000.00	41,000.00 *
734 EQUIPMENT-ADDITIONAL				
13531139 10 -35-31-00-1392-0-0000 -734 -				
1. SMALL APPLIANCES/EQUIPMENT		1.00	500.00	500.00 *
810 PROFESSIONAL MEMBERSHIP				
13531139 10 -35-31-00-1392-0-0000 -810 -				
1. AMERICAN CULINARY FEDERATION MEMBERSHIP		1.00	200.00	200.00 *
TOTAL CULINARY ARTS			45,150.00	
00 SCHOOL WIDE				
332 SERVICES				
10351410 10 -35-00-00-1410-0-0000 -332 -				
1. ATHLETIC TRAINING SERVICES CONTRACT		1.00	45,000.00	45,000.00 *
2. CHEERLEADING CHOREOGRAPHER		1.00	2,700.00	2,700.00
3. PORTABLE TOILET SERVICE		11.00	300.00	3,300.00
391 GAME OFFICIALS				
10351410 10 -35-00-00-1410-0-0000 -391 -				
1. SOCCER OFFICIALS AND TIMERS		1.00	9,700.00	9,700.00
2. CROSS COUNTRY OFFICIALS		1.00	525.00	525.00
3. VOLLEYBALL OFFICIALS		1.00	7,485.00	7,485.00
4. FOOTBALL OFFICIALS		1.00	11,470.00	11,470.00
5. BASKETBALL OFFICIALS		1.00	16,440.00	16,440.00
6. SECURITY		1.00	10,080.00	10,080.00 *

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:

COCURRICULAR ACTIVITIES

VENDOR	QUANTITY	UNIT COST	2027	PROPOSED
7. WRESTLING OFFICIALS	1.00	3,300.00	3,300.00	
8. ICE HOCKEY OFFICIALS	1.00	3,115.00	3,115.00	
9. BASEBALL OFFICIALS	1.00	4,600.00	4,600.00	
10. SPRING TRACK OFFICIALS	1.00	2,625.00	2,625.00	
11. SOFTBALL OFFICIALS	1.00	4,600.00	4,600.00	
12. LACROSSE OFFICIALS	1.00	6,080.00	6,080.00	

430 REPAIRS

10351410 10 -35-00-00-1410-0-0000 -430 -				18,000.00 *
1. RECONDITION ATHLETIC EQUIPMENT	1.00	18,000.00	18,000.00	

580 TRAVEL

10351410 10 -35-00-00-1410-0-0000 -580 -				2,000.00 *
1. ATHLETIC DIRECTOR/COACHES TRAVEL	1.00	2,000.00	2,000.00	

610 SUPPLIES

10351410 10 -35-00-00-1410-0-0000 -610 -				51,077.00 *
1. AWARDS	1.00	6,500.00	6,500.00	
2. BASEBALL/SOFTBALL ALL LEVELS	1.00	2,500.00	2,500.00	
3. BASKETBALL GIRLS/BOYS ALL LEVELS	1.00	1,505.00	1,505.00	
4. CHEERLEADING	1.00	1,015.00	1,015.00	
5. CROSS COUNTRY BOY/GIRLS ALL LEVELS	1.00	3,115.00	3,115.00	
6. FOOTBALL	1.00	3,490.00	3,490.00	
7. GOLF	1.00	1,500.00	1,500.00	
8. ICE HOCKEY	1.00	10,785.00	10,785.00	
9. MEDICAL SUPPLIES	1.00	4,000.00	4,000.00	
10. SOCCER BOYS/GIRLS ALL LEVELS	1.00	2,100.00	2,100.00	
11. SPRING TRACK GIRLS/BOYS ALL LEVELS	1.00	7,100.00	7,100.00	
12. SWIMMING/DIVING	1.00	1,000.00	1,000.00	
13. TENNIS GIRLS/BOYS ALL LEVELS	1.00	1,282.00	1,282.00	
14. VOLLEYBALL ALL LEVELS	1.00	1,000.00	1,000.00	
15. WINTER TRACK GIRLS/BOYS ALL LEVELS	1.00	1,100.00	1,100.00	
16. WRESTLING	1.00	1,585.00	1,585.00	
17. LACROSSE SUPPLIES	1.00	1,500.00	1,500.00	

HUDSON SCHOOL DISTRICT

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
COCURRICULAR ACTIVITIES

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
614 CO-CURRICULAR CLUB SUPPLIES				
10351410 10 -35-00-00-1410-0-0000 -614 -				8,600.00 *
1. SCIENCE OLYMPIAD SUPPLIES		1.00	500.00	500.00
2. DRAMA CLUB SUPPLIES		1.00	4,000.00	4,000.00
3. NATIONAL HONOR SOCIETY SUPPLIES		1.00	1,000.00	1,000.00
4. LEO CLUB SUPPLIES		1.00	250.00	250.00
5. ROBOTICS SUPPLIES/COMPETITION FEES		1.00	1,000.00	1,000.00
6. STUDENT COUNCIL SUPPLIES		1.00	500.00	500.00
7. BOOK CLUB SUPPLIES		1.00	250.00	250.00
8. CRAFT CLUB SUPPLIES		1.00	300.00	300.00
9. BALLOON ART SUPPLIES		1.00	300.00	300.00
10. COLOR GUARD SUPPLIES		1.00	500.00	500.00
650 SOFTWARE				
10351410 10 -35-00-00-1410-0-0000 -650 -				11,300.00 *
1. FINAL FORMS REGISTRATION		1.00	3,000.00	3,000.00
2. SCHEDULE STAR		1.00	400.00	400.00
3. HUDL SCHOOL PACKAGE		1.00	6,700.00	6,700.00
4. IMPACT TESTING		1.00	1,200.00	1,200.00
738 EQUIPMENT-REPLACEMENT				
10351410 10 -35-00-00-1410-0-0000 -738 -				10,760.00 *
1. SHOULDER PADS		10.00	175.00	1,750.00
2. FOOTBALL HELMETS		10.00	425.00	4,250.00
3. BASEBALL/SOFTBALL HELMETS		28.00	170.00	4,760.00
810 PROFESSIONAL MEMBERSHIP				
10351410 10 -35-00-00-1410-0-0000 -810 -				21,180.00 *
1. NHIAA ANNUAL DUES (REQUIRED)		1.00	7,100.00	7,100.00
2. NHIAA COACH DUES (REQUIRED)		50.00	25.00	1,250.00
3. NHIAA INDOOR TRACK DUES		1.00	2,500.00	2,500.00
4. TOURNAMENT & COMPETITION FEES		1.00	8,000.00	8,000.00
5. COACHING ASSOCIATIONS AND CLINICS		1.00	2,000.00	2,000.00
6. COMPUTER SPORTS MEDICINE		1.00	330.00	330.00

HUDSON SCHOOL DISTRICT



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
COCURRICULAR ACTIVITIES

TOTAL COCURRICULAR ACTIVITIES 253,937.00

00 SCHOOL WIDE

610 SUPPLIES

10352101	10	-35-00-00-2101-0-00000-610	-						
		1. ESOL SUPPLIES		1.00	1,500.00			1,500.00	*
								1,500.00	

650 SOFTWARE

10352101	10	-35-00-00-2101-0-00000-650	-						
		1. ESOL INSTRUCTIONAL RESOURCE		1.00	755.00			755.00	*
								755.00	

810 PROFESSIONAL MEMBERSHIP

10352101	10	-35-00-00-2101-0-00000-810	-						
		1. NHAWLT MEMBERSHIP AND CONFERENCE		1.00	285.00			285.00	*
								285.00	

TOTAL ESOL 2,540.00

00 SCHOOL WIDE

330 PROFESSIONAL SERVICES

10352120	10	-35-00-00-2120-0-0000-330	-						
		1. AP TESTING FEES		1.00	22,000.00			25,765.00	*
		2. HI-SET TESTING		30.00	125.50			3,765.00	A

610 SUPPLIES

10352120	10	-35-00-00-2120-0-0000-610	-						
		1. OFFICE SUPPLIES		1.00	1,500.00			1,500.00	*
								1,500.00	

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
650 SOFTWARE			
10352120 10 -35-00-00-2120-0-0000 -650 -			9,598.00 *
1. NAVIANCE	1.00	6,062.00	6,062.00
2. DOC STAR ANNUAL FEE	1.00	3,536.00	3,536.00

810 PROFESSIONAL MEMBERSHIP			
10352120 10 -35-00-00-2120-0-0000 -810 -			1,000.00 *
1. COUNSELOR MEMBERSHIPS (NEACAC, NHSCA, NACAC, AMC)	1.00	1,000.00	1,000.00

TOTAL SCHOOL COUNSELING 37,863.00

00 SCHOOL WIDE			
610 SUPPLIES			
10352134 10 -35-00-00-2134-0-0000 -610 -			3,150.00 *
1. MEDICAL SUPPLIES	1.00	2,000.00	2,000.00
2. AED ADULT PADS	5.00	50.00	250.00
3. AED BATTERY PACK	5.00	180.00	900.00

738 EQUIPMENT-REPLACEMENT			
10352134 10 -35-00-00-2134-0-0000 -738 -			894.00 *
1. HEARTSAVER'S AED UNIT	1.00	894.00	894.00

810 PROFESSIONAL MEMBERSHIP			
10352134 10 -35-00-00-2134-0-0000 -810 -			100.00 *
1. NATIONAL ASSOC. OF SCHOOL NURSES	1.00	100.00	100.00

HUDSON SCHOOL DISTRICT



NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
NURSES

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
TOTAL NURSES		4,144.00		

00 SCHOOL WIDE

640 TEXTBOOK REPLACEMENT

10352212	10	-35-00-00-2212-0-0000	-640	-					
		1. PROF. PUBLICATIONS FOR TEACHERS & DEAN OF ACADEMICS CURR. BOOK CLUB			1.00	2,000.00		2,000.00	*

TOTAL CURRICULUM		2,000.00		
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00 SCHOOL WIDE

320 WORKSHOPS

10352213	10	-35-00-00-2213-0-0000	-320	-					
		1. TEACHER WORKSHOPS FOR STAFF			85.00	200.00		17,000.00	*
		2. ADVANCED PLACEMENT SUMMER WORKSHOPS			2.00	1,695.00		3,390.00	

TOTAL PROFESSIONAL DEVELOPMENT		20,390.00		
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00 SCHOOL WIDE

610 SUPPLIES

10352222	10	-35-00-00-2222-0-0000	-610	-					
		1. BOOK PRESERVATION SUPPLIES			1.00	1,100.00		1,100.00	*

640 TEXTBOOK REPLACEMENT

10352222	10	-35-00-00-2222-0-0000	-640	-					
		1. FICTION, NON-FICTION AND REFERENCE			1.00	9,000.00		9,000.00	*

650 SOFTWARE

10352222	10	-35-00-00-2222-0-0000	-650	-					
		1. INFOBASE DATABASES			1.00	10,150.00		10,150.00	*
		2. NOODLETOOLS			1.00	400.00		400.00	

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ACCOUNTS FOR:
LIBRARY

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
810 PROFESSIONAL MEMBERSHIP				
10352222 10 -35-00-00-2222-0-0000 -810 -				252.00 *
1. AMERICAN LIBRARY ASSOCIATION		1.00	155.00	155.00
2. AMERICAN ASSOC. OF SCHOOL LIBRARIES		1.00	62.00	62.00
3. NH SCHOOL LIBRARY MEDIA ASSOCIATION		1.00	35.00	35.00
TOTAL LIBRARY			20,902.00	

00 SCHOOL WIDE				
430 REPAIRS				
10352223 10 -35-00-00-2223-0-0000 -430 -				500.00 *
1. REPAIR/CLEANING OF AV EQUIPMENT		1.00	500.00	500.00

TOTAL AUDIOVISUAL 500.00

00 SCHOOL WIDE				
320 WORKSHOPS				
10352410 10 -35-00-00-2410-0-0000 -320 -				2,500.00 *
1. WORKSHOPS FOR ADMINISTRATORS		1.00	2,500.00	2,500.00

531 TELEPHONE				
10352410 10 -35-00-00-2410-0-0000 -531 -				577.00 *
1. CELL PHONE CHARGES FOR PRINCIPAL		1.00	577.00	577.00

534 POSTAGE/GENERAL EXPENSES				
10352410 10 -35-00-00-2410-0-0000 -534 -				2,500.00 *
1. POSTAGE		1.00	2,500.00	2,500.00

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ACCOUNTS FOR:
OFFICE OF THE PRINCIPAL

	VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
550 PRINTING & BINDING				
10352410 10 -35-00-00-2410-0-0000 -550 -				1,600.00 *
1. 2-PART DETENTION FORMS		1.00	600.00	600.00
2. 2-PART TARDY SLIPS		1.00	500.00	500.00
3. 2-PART DISMISSAL SLIPS		1.00	500.00	500.00
610 SUPPLIES				
10352410 10 -35-00-00-2410-0-0000 -610 -				4,000.00 *
1. ADMINISTRATIVE OFFICE SUPPLIES		1.00	2,000.00	2,000.00
2. MEETING SUPPLIES		1.00	2,000.00	2,000.00
810 PROFESSIONAL MEMBERSHIP				
10352410 10 -35-00-00-2410-0-0000 -810 -				8,328.00 *
1. N.E. ASSOC. OF SCHOOLS & COLLEGES		1.00	4,800.00	4,800.00
2. N.H. ASSOC. OF SCHOOL PRINCIPALS		4.00	600.00	2,400.00
3. MEMBERSHIP NASSP -PRINCIPAL		1.00	250.00	250.00
4. ASCD MEMBERSHIP-DEAN OF ACADEMICS		2.00	189.00	378.00
5. NASSP NATNL. HONOR SOCIETY DUES		1.00	400.00	400.00
6. NASSP STUDENT COUNCIL DUES		1.00	100.00	100.00
TOTAL OFFICE OF THE PRINCIPAL			19,505.00	
00 SCHOOL WIDE				
331 SERVICES				
10352490 10 -35-00-00-2490-0-0000 -331 -				30,185.00 *
1. STOLES, CORDS, CLASS OFFICER STOLES, EXTRA TASSELS, FACULTY GOWNS		1.00	4,500.00	4,500.00
2. DIPLOMAS & COVERS		245.00	14.00	3,430.00
3. PROGRAMS		1.00	1,400.00	1,400.00
4. SALUTATORIAN/VALEDICTORIAN MEDALS		1.00	55.00	55.00
5. RENTAL OF GREENERY FOR STAGE		1.00	1,100.00	1,100.00
6. SENIOR ACTIVITY STOLES		1.00	2,500.00	2,500.00
7. END OF YEAR AWARDS		1.00	2,200.00	2,200.00
8. RENTAL OF SNHU ARENA		1.00	15,000.00	15,000.00

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PROJECTION: 2027 HUDSON SCHOOL DISTRICT FY 2027 BUDGET

ACCOUNTS FOR:
OTHER SUPPORT SERVICES

TOTAL OTHER SUPPORT SERVICES 30,185.00

00 SCHOOL WIDE
519 TRANSPORTATION

VENDOR	QUANTITY	UNIT COST	2027 PROPOSED
10352723 10 -35-00-00-2723-3-0000 -519 -			74,044.00 *
1. CTE RUNS TO/FROM NASHUA HIGH SCHOOL NORTH AND SOUTH DAILY - 4 RUNS DAILY	1.00	70,044.00	70,044.00
2. JROTC TRANSPORTATION FOR DRILL MEETS, COMMUNITY SERVICE AND FIELD TRIPS	1.00	3,000.00	3,000.00
3. DECA TRANSPORTATION/COMPETITION	1.00	1,000.00	1,000.00

TOTAL VOCATIONAL TRANSPORTATION 74,044.00

00 SCHOOL WIDE
519 TRANSPORTATION

10352724 10 -35-00-00-2724-3-0000 -519 -			104,611.50 *
1. INTERSCHOLASTIC TRAVEL	10,250.00	3.70	37,925.00
2. DRIVER LAYOVER COST/HOUR	2,050.00	32.53	66,686.50

TOTAL ATHLETIC TRANSPORTATION 104,611.50

00 SCHOOL WIDE
519 TRANSPORTATION

10352725 10 -35-00-00-2725-3-0000 -519 -			15,000.00 *
1. FFA COMPETITION TRANSPORTATION	1.00	5,825.00	5,825.00
2. SKILLS USA COMPETITION	1.00	4,175.00	4,175.00
3. BAND/CHORAL TO AREA PERFORMANCES AND COMPETITIONS	1.00	5,000.00	5,000.00

TOTAL FIELD TRIP/COCURRICULAR 15,000.00

00 SCHOOL WIDE
519 TRANSPORTATION

10352791 10 -35-00-00-2791-0-0000 -519 -			2,700.00 *
1. TRIPS NON-ATHLETIC CO-CURRICULAR	1.00	2,700.00	2,700.00

HUDSON SCHOOL DISTRICT

SAU # 81

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To:	School Board
From:	Cathy Brackett, HRIS Coordinator
Date:	October 20, 2025
Re:	Extra-Curricular Nominations

The following nominations for extra-curricular Winter activities for the 2025/2026 SY have been submitted for a stipend.

Hudson Memorial School

Boys Basketball	Jim St. Clair	\$2,400
Girls Basketball	Jillian Nichols	\$2,400
Wrestling	Anthony Moccia	\$2,400
Cheerleading	Elizabeth McGivern	\$2,400