

Hudson School District 2008 Budget

Data Date: 11/14/2006 Print Time: 5:04:13PM	2008 Admin	2008 Class. Inst.	2008 Voc. Inst.	2008 Related Arts	2008 Spec Serv	2008 Educ. Support	2008 Non-Inst. Support	2008 Facilities	2008 Total	2007 Total	% Change
Salaries	2,421,918	9,010,735	943,015	1,118,993	5,637,751	663,018	568,320	1,318,328	21,686,228	20,826,410	4.13%
Benefits	930,434	3,505,886	345,506	425,318	1,807,009	196,251	203,772	562,634	7,977,492	7,674,046	3.95%
Office Expense	145,403	0	0	0	0	1,680	417	3,420	151,620	180,527	(16.01)%
Supplies	55,362	388,979	400,240	57,347	91,220	73,339	387,450	66,988	1,521,624	1,464,339	3.91%
Contracted Services	117,253	37,536	52,902	4,332	339,167	198,333	1,381,247	971,919	3,146,789	2,938,807	7.08%
Educational Resources	27,179	166,923	48,542	1,059	686,999	86,391	0	0	1,040,979	1,180,114	(11.79)%
Furniture	4,520	34,585	12,570	398	1,239	7,713	8,400	0	69,424	18,169	282.10%
Professional Development	53,561	9,789	20,256	5,433	4,003	223,497	0	2,770	319,310	280,301	13.92%
Equipment	27,298	322,675	53,239	15,052	21,786	44,176	33,550	38,003	570,779	431,044	32.42%
Utilities	0	0	2,400	0	0	0	16,250	1,580,687	1,599,337	1,437,504	11.26%
Debt Service/Transfers	0	0	0	0	0	0	0	1,881,818	1,881,818	2,149,558	(12.46)%
Grand Total	3,782,928	13,477,108	1,878,671	1,627,932	8,589,173	1,494,398	2,599,406	6,426,567	39,965,399	38,580,818	3.59%

General Fund: \$37,426,011

Federal Funds: \$1,057,645

Food Service: \$1,026,786

Vocational Funds: \$330,457

Alvirne Trustees

\$124,500