

**HUDSON SCHOOL DISTRICT  
2007/2008 BUDGET  
FUNCTION REPORT (ALL FUNDS)**

<b>FUNCTION CODE</b>	<b>DESCRIPTION</b>	<b>EXPENDITURES 05/06</b>	<b>ADJUSTED BUDGET 06/07</b>	<b>PROPOSED BUDGET 07/08</b>	<b>Percent of Change</b>
1100	Regular Programs	\$ 13,805,287.68	\$ 14,569,171.47	\$ 15,105,039.77	3.68%
1200	Special Education	\$ 5,031,513.46	\$ 5,510,694.73	\$ 5,574,104.21	1.15%
1300	Vocational	\$ 1,474,080.29	\$ 1,750,236.29	\$ 1,878,670.50	7.34%
1400	Student Activities	\$ 475,122.94	\$ 477,650.83	\$ 541,098.00	13.28%
1600	Adult Education	\$ 7,989.71	\$ 89,218.42	\$ 89,218.42	0.00%
2100	Student Services	\$ 2,453,831.59	\$ 3,018,297.35	\$ 3,188,866.51	5.65%
2200	Support Services (Instruction)	\$ 894,248.50	\$ 863,935.72	\$ 938,719.68	8.66%
2300	Support Services (General Admin)	\$ 625,171.24	\$ 604,084.24	\$ 630,803.39	4.42%
2400	School Admin	\$ 2,109,128.65	\$ 2,270,802.42	\$ 2,459,804.10	8.32%
2500	Business	\$ 675,123.84	\$ 653,879.12	\$ 735,573.00	12.49%
2600	Operation / Maintenance of Plant	\$ 4,160,748.13	\$ 4,119,602.81	\$ 4,495,008.01	9.11%
2700	Transportation	\$ 1,244,868.58	\$ 1,398,207.09	\$ 1,334,336.70	-4.57%
3100	Food Service	\$ 1,035,864.06	\$ 1,019,750.00	\$ 1,026,786.00	0.69%
4000	Facilities	\$ 88,066.72	\$ 47,842.00	\$ 49,241.00	2.92%
5000	Principal / Interest	\$ 2,051,085.61	\$ 1,987,445.51	\$ 1,918,129.55	-3.49%
5230	Fund Transfers	\$ 25,000.00	\$ 200,000.00	\$ -	-100.00%
<b>TOTAL</b>	<b>ALL FUNDS</b>	<b>\$ 36,157,131.00</b>	<b>\$ 38,580,818.00</b>	<b>\$ 39,965,398.84</b>	<b>3.59%</b>