

**HUDSON SCHOOL DISTRICT
2007/2008 BUDGET
FUNCTION SUMMARY**

FUNCTION CODE	DESCRIPTION	EXPENDED 05/06	ADJUSTED BUDGET 06/07	PROPOSED BUDGET 07/08	Percent of Change
1100	Regular Programs	\$ 13,662,346.36	\$ 14,397,187.27	\$ 14,925,778.28	3.67%
1200	Special Education	\$ 4,598,007.49	\$ 5,075,312.27	\$ 5,181,832.08	2.10%
1300	Vocational	\$ 1,097,169.35	\$ 1,240,604.30	\$ 1,431,371.83	15.38%
1400	Student Activities	\$ 475,122.94	\$ 477,650.83	\$ 541,098.00	13.28%
2100	Student Services	\$ 2,179,400.72	\$ 2,692,676.97	\$ 2,840,434.37	5.49%
2200	Support Services (Instruction)	\$ 841,690.78	\$ 834,069.18	\$ 918,412.68	10.11%
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 / Maint of Plant	\$ 4,013,977.12	\$ 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%
4000	Facilities	\$ 88,066.72	\$ 47,842.00	\$ 49,241.00	2.92%
5000	Principal / Interest	\$ 2,023,010.00	\$ 1,950,057.50	\$ 1,882,317.50	-3.47%
5230	Fund Transfers	\$ 25,000.00	\$ 200,000.00		
Subtotal	General Fund	\$ 33,658,083.79	\$ 35,961,976.00	\$ 37,426,010.94	4.07%
	Federal Funds	\$ 1,043,056.98	\$ 1,087,197.00	\$ 1,057,644.55	-2.72%
	Food Service	\$ 1,036,083.56	\$ 1,019,750.00	\$ 1,026,786.00	0.69%
	Alvirne Farm	\$ 124,771.01	\$ 121,495.00	\$ 44,033.00	-63.76%
	Vocational Center	\$ 188,731.89	\$ 265,900.00	\$ 286,424.35	7.72%
	Alvirne Trustees	\$ 106,403.77	\$ 124,500.00	\$ 124,500.00	0.00%
Subtotal	Other Funds	\$ 2,499,047.21	\$ 2,618,842.00	\$ 2,539,387.90	-3.03%
TOTAL	ALL FUNDS	\$ 36,157,131.00	\$ 38,580,818.00	\$ 39,965,398.84	3.59%