

**HUDSON SCHOOL DISTRICT
2009/2010 BUDGET
FUNCTION SUMMARY**

FUNCTION CODE	DESCRIPTION	EXPENDED 07/08	ADJUSTED BUDGET 08/09	PROPOSED BUDGET 09/10	Percent of Change
1100	Regular Programs	14,655,764	15,569,767	15,161,583	-2.62%
1200	Special Education	5,450,213	5,349,122	5,352,133	0.06%
1300	Vocational	1,367,093	1,517,659	1,488,069	-1.95%
1400	Student Activities	532,867	556,899	568,810	2.14%
2100	Student Services	2,742,793	2,934,570	2,858,974	-2.58%
2200	Support Services (Instruction)	914,674	1,076,161	1,102,338	2.43%
2300	Support Services (General Admin)	624,566	706,879	712,370	0.78%
2400	School Admin	2,466,779	2,516,622	2,577,834	2.43%
2500	Business	776,065	773,738	791,821	2.34%
2600	Operation / Maint of Plant	3,925,979	4,353,103	4,647,492	6.76%
2700	Transportation	1,454,770	1,508,397	1,523,491	1.00%
4000	Facilities	83,574	294,458	145,762	-50.50%
5000	Principal / Interest	1,882,318	2,133,221	1,552,946	-27.20%
5230	Fund Transfers	147,264			
Subtotal	General Fund	37,024,718	39,290,596	38,483,623	-2.05%
	Federal Funds	1,082,621	1,618,846	1,628,008	0.57%
	Food Service	1,184,144	1,120,274	1,108,050	-1.09%
	Alvirne Farm	46,826	52,544	41,855	-20.34%
	Vocational Center	257,383	312,665	332,281	6.27%
	Alvirne Trustees	239,288	120,500	109,500	-9.13%
Subtotal	Other Funds	2,810,261	3,224,829	3,219,694	-0.16%
TOTAL	ALL FUNDS	39,834,979	42,515,425	41,703,317	-1.91%