

**HUDSON SCHOOL DISTRICT  
FY2010  
REVENUE ESTIMATE BY FUND**

<b>GENERAL FUND</b>		<b>Actual Revenue 2007/2008</b>	<b>Approved Revenue 2008/2009</b>	<b>Projected Revenue 2009/2010</b>
<b>Account</b>	<b>Source of Revenue</b>			
<i>From State Sources</i>				
3111	Education Grant	\$ 8,177,954.00	\$ 8,177,954.00	\$ 8,177,954.00
3112	Statewide Property Tax - Targeted Aid	\$ 6,432,220.00	\$ 6,432,220.00	\$ 6,432,220.00
3210	School Building Aid	\$ 422,881.00	\$ 465,704.00	\$ 457,956.00
3230	Catastrophic Aid	\$ 300,800.00	\$ 349,297.00	\$ 367,886.00
3240	Vocational Tuition	\$ 141,450.00	\$ 115,000.00	\$ 115,000.00
3250	Other State Revenues (ROTC)	\$ 61,819.00	\$ 56,000.00	\$ 56,000.00
<i>From Federal Sources</i>				
4491	Medicaid	\$ 208,205.00	\$ 225,000.00	\$ 225,000.00
<i>From Local Taxes</i>				
1121	Town Appropriation	\$ 20,610,625.00	\$ 22,991,840.00	\$ 21,366,193.00
<i>Local Revenue other than Taxes</i>				
5220	Indirect Costs from Federal Funds	\$ 34,787.00	\$ 30,000.00	\$ 47,414.00
5230	Transfer from Expend Trust Funds			
1300-1320	Tuition (Preschool & Summer Camp)	\$ 22,780.00	\$ 18,000.00	\$ 18,000.00
1323	Vocational Tuition	\$ 56,679.00	\$ 105,000.00	\$ 105,000.00
1510	Earnings on Investments	\$ 146,173.00	\$ 135,000.00	\$ 135,000.00
1710	Athletic Fees	\$ 17,942.00	\$ 20,000.00	\$ 20,000.00
1900	Other Local Sources	\$ 21,559.00		\$ 15,000.00
1901	ERATE	\$ 10,175.00	\$ 15,000.00	\$ 15,000.00
1902	Keyspan Rebate	\$ 62,853.00		
	Impact Fees - Town of Hudson			\$ 400,000.00
1910	Rentals	\$ 37,137.00		\$ 30,000.00
1923	HMS Academic Assistance Program			
	Fund Balance	\$ 803,347.00	\$ 150,557.00	\$ 500,000.00
<i>Other Financing Sources</i>				
5110	Sale of Bonds or Notes			
<b>Total Revenue / General Fund</b>		<b>\$ 37,569,386.00</b>	<b>\$ 39,286,572.00</b>	<b>\$ 38,483,623.00</b>

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**FEDERAL FUNDS**

4520	Title IA - Helping Disadvantaged Children		\$ 469,002.00	\$ 469,002.00
4530	Title II - No Child Left Behind	\$ 96,190.00	\$ 135,801.00	\$ 135,801.00
4530	Title II D - Enhancing Ed thru Technology			
4530	Title III - English as a Second Language	\$ 13,518.00	\$ 8,839.00	\$ 8,839.00
4530	Title IV - Student Assistance		\$ 4,000.00	\$ 4,000.00
4530	Title V - Innovative Programs	\$ 4,584.00	\$ 4,584.00	
4590	Focus Monitoring Improvement Planning	\$ 9,691.00	\$ 10,000.00	
4590	District in Need of Improvement	\$ 18,228.00		
4540	Carl Perkins - CTE Program Improvement	\$ 87,054.00	\$ 111,196.00	\$ 111,196.00
4550	Electrical Apprenticeship	\$ 72,702.00	\$ 56,585.00	\$ 56,585.00
4550	Plumbing Apprenticeship	\$ 19,829.00	\$ 27,333.00	\$ 27,333.00
4570	IDEA EHA-B/Special Ed	\$ 722,001.00	\$ 752,753.00	\$ 775,336.00
4570	IDEA/Preschool	\$ 25,427.00	\$ 38,753.00	\$ 39,916.00

<b>Total Revenue/Federal Funds</b>	<b>\$ 1,069,224.00</b>	<b>\$ 1,618,846.00</b>	<b>\$ 1,628,008.00</b>
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**FOOD SERVICE**

*From Local Sources*

1600	Food Service	\$ 895,013.00	\$ 941,931.00	\$ 913,050.00
	<i>From Federal Sources</i>			
4460	Child Nutrition Program	\$ 189,582.00	\$ 176,510.00	\$ 195,000.00

<b>Total Revenue/Food Service</b>	<b>\$ 1,084,595.00</b>	<b>\$ 1,118,441.00</b>	<b>\$ 1,108,050.00</b>
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Source of Revenue	Actual Revenue 2007/2008	Approved Revenue 2008/2009	Projected Revenue 2009/2010
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**ALVIRNE TRUSTEES**

*From Local Sources*

1920	Alvirne Trustees	\$ 60,452.00	\$ 41,750.00	\$ 109,500.00
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<b>Total Revenue/Alvirne Trustees</b>		<b>\$ 60,452.00</b>	<b>\$ 41,750.00</b>	<b>\$ 109,500.00</b>
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**FARM / VOCATIONAL FUNDS**

*From Local Sources*

1700	Farm Fund	\$ 43,527.00	\$ 52,544.00	\$ 41,855.00
1700	Voc Revolving Funds	\$ 227,055.00	\$ 312,665.00	\$ 332,281.00

<b>Total Revenue/Other Funds</b>		<b>\$ 270,582.00</b>	<b>\$ 365,209.00</b>	<b>\$ 374,136.00</b>
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<b>TOTAL ALL REVENUE</b>		<b>\$ 40,054,239.00</b>	<b>\$ 42,430,818.00</b>	<b>\$ 41,703,317.00</b>
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