

Hudson Area Schools
General Fund Detail Budget Projection and Appropriation
For Fiscal Year Ending June 30, 2014

BE IF FURTHER RESOLVED, that the total revenues and unappropriated fund balance estimated to be available for appropriation in the GENERAL FUND of the Hudson Area Schools District for the fiscal year 2013-2014 is to be used for the operating purposes as follows:

	Original	Amendment	Final
REVENUES			
Local	\$ 1,150,708	\$1,165,793	\$ 1,254,368
State	\$ 6,330,971	\$6,288,142	\$ 6,428,601
Federal	\$ 299,949	\$ 338,566	\$ 270,116
All Other	\$ 52,887	\$ 48,765	\$ 41,788
TOTAL	\$ 7,834,515	\$7,841,266	\$ 7,994,873
FUND BALANCE July 1, 2013	\$ 1,045,795	\$1,045,795	\$ 1,045,795
TOTAL AVAILABLE TO APPROPRIATE	\$ 8,880,310	\$8,887,061	\$ 9,040,668

BE IT FURTHER RESOLVED, that \$9,040,668 of the total available to appropriate in the GENERAL FUND is hereby appropriated in the amounts and for puproses set forth below:

	Original	Amendment	Final
EXPENDITURES			
Instruction			
110 Basic Instruction	\$ 4,192,022	\$3,952,904	\$ 3,838,141
120 Added Needs	\$ 784,743	\$ 810,098	\$ 858,635
130 Adult and Continuing Ed	\$ -	\$ -	\$ -
Support Services			
210 Pupil	\$ 157,662	\$ 166,183	\$ 169,164
220 Instruction Staff	\$ 55,196	\$ 131,178	\$ 168,134
230 General Administration	\$ 334,604	\$ 307,623	\$ 310,251
240 School Administration	\$ 404,737	\$ 457,182	\$ 395,116
250 Business	\$ 192,407	\$ 165,260	\$ 160,935
260 Operations & Maintenance	\$ 651,031	\$ 624,542	\$ 643,648
270 Transportation	\$ 408,523	\$ 398,601	\$ 377,181
280 Central	\$ 110,253	\$ 115,819	\$ 110,147
290 Other	\$ -	\$ -	\$ -
Community Services	\$ 1,834	\$ 18,965	\$ 1,693
Outgoing Transfers & Other Transactions	\$ 368,195	\$ 633,784	\$ 860,910
TOTAL APPROPRIATED	\$ 7,661,207	\$7,782,139	\$ 7,893,955
ESTIMATED FUND BALANCE June 30, 2014	\$ 1,219,103	\$1,104,922	\$ 1,146,713