

Hudson Area Schools
 General Fund Detail Budget Projection and Appropriation
 For Fiscal Year Ending June 30, 2015

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 2014-2015 is to be used for the operating purposes as follows:

	<u>Original</u>	<u>Amendment</u>	<u>Final</u>
REVENUES			
Local	\$ 1,415,484	\$ 1,495,846	\$ 1,467,477
State	\$ 6,501,161	\$ 6,792,485	\$ 7,020,623
Federal	\$ 232,751	\$ 283,899	\$ 306,550
All Other	\$ 34,000	\$ 384,000	\$ 789,000
TOTAL	\$ 8,183,396	\$ 8,956,230	\$ 9,583,650
FUND BALANCE July 1, 2014	\$ 1,146,713	\$ 1,146,713	\$ 1,146,713
TOTAL AVAILABLE TO APPROPRIATE	\$ 9,330,109	\$10,102,943	\$ 10,730,363

BE IT FURTHER RESOLVED, that \$10,730,363 of the total available to appropriate in the GENERAL FUND is hereby appropriated in the amounts and for purposes set forth below:

	<u>Original</u>	<u>Amendment</u>	<u>Final</u>
EXPENDITURES			
Instruction			
110 Basic Instruction	\$ 4,272,253	\$ 4,205,061	\$ 4,413,316
120 Added Needs	\$ 869,142	\$ 1,047,492	\$ 1,119,933
130 Adult and Continuing Ed	\$ -	\$ -	\$ -
Support Services			
210 Pupil	\$ 153,575	\$ 153,642	\$ 162,586
220 Instruction Staff	\$ 102,419	\$ 118,509	\$ 170,799
230 General Administration	\$ 311,993	\$ 342,119	\$ 367,499
240 School Administration	\$ 471,366	\$ 472,688	\$ 505,253
250 Business	\$ 167,342	\$ 173,617	\$ 174,675
260 Operations & Maintenance	\$ 640,275	\$ 680,578	\$ 757,526
270 Transportation	\$ 404,747	\$ 406,972	\$ 406,220
280 Central	\$ 109,767	\$ 152,675	\$ 167,659
290 Other	\$ -	\$ -	\$ -
Community Services	\$ 20,642	\$ 5,425	\$ 5,302
Outgoing Transfers & Other Transactions	\$ 1,150,677	\$ 1,761,849	\$ 1,410,101
TOTAL APPROPRIATED	\$ 8,674,198	\$ 9,520,627	\$ 9,660,869
ESTIMATED FUND BALANCE June 30, 2015	\$ 655,911	\$ 582,316	\$ 1,069,494