

Hudson Area Schools
 General Fund Detail Budget Projection and Appropriation
 For Fiscal Year Ending June 30, 2016

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 2015-2016 is to be used for the operating purposes as follows:

	Original	Amendment	Final
REVENUES			
Local	\$ 2,242,678	\$ 2,011,629	\$ 1,647,006
State	\$ 7,202,440	\$ 7,341,004	\$ 7,384,732
Federal	\$ 263,883	\$ 315,574	\$ 315,574
All Other	\$ 34,000	\$ 19,000	\$ 13,758
TOTAL	\$ 9,743,001	\$ 9,687,207	\$ 9,361,070
FUND BALANCE July 1, 2015	\$ 1,274,380	\$ 1,274,380	\$ 1,274,380
TOTAL AVAILABLE TO APPROPRIATE	\$ 11,017,381	\$ 10,961,587	\$ 10,635,450

BE IT FURTHER RESOLVED, that \$10,635,450 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	\$ 4,744,198	\$ 4,698,148	\$ 4,370,416
120 Added Needs	\$ 942,940	\$ 919,222	\$ 955,610
130 Adult and Continuing Ed	\$ -	\$ -	\$ -
Support Services			
210 Pupil	\$ 167,795	\$ 169,689	\$ 168,277
220 Instruction Staff	\$ 122,706	\$ 105,026	\$ 109,910
230 General Administration	\$ 364,522	\$ 379,631	\$ 350,140
240 School Administration	\$ 517,552	\$ 589,480	\$ 561,343
250 Business	\$ 183,545	\$ 176,888	\$ 173,234
260 Operations & Maintenance	\$ 722,042	\$ 715,893	\$ 692,462
270 Transportation	\$ 427,066	\$ 393,442	\$ 361,291
280 Central	\$ -	\$ 154,567	\$ 154,161
290 Other	\$ 150,725	\$ -	\$ -
Community Services	\$ 5,702	\$ 4,153	\$ 6,655
Outgoing Transfers & Other Transactions	\$ 1,355,504	\$ 1,367,554	\$ 1,257,581
TOTAL APPROPRIATED	\$ 9,704,297	\$ 9,673,693	\$ 9,161,080
ESTIMATED FUND BALANCE June 30, 2016	\$ 1,313,084	\$ 1,287,894	\$ 1,474,370