

RESOLUTION FOR ADOPTION
BY THE BOARD OF EDUCATION OF HUDSON AREA SCHOOLS
2016-2017 GENERAL FUND BUDGET

BE IT FURTHER RESOLVED, that the revenues and unappropriated fund balance estimated to be available for appropriation in the GENERAL FUND of the Hudson Area Schools for Fiscal Year 2016-2017 is as follows:

REVENUES	ESTIMATED	AMENDMENT	FINAL
Local Sources	\$ 1,870,966	\$ 1,786,359	\$ 1,698,468
State Sources	\$ 7,562,716	\$ 7,855,180	\$ 7,892,297
Federal Sources	\$ 263,883	\$ 284,944	\$ 255,541
Incoming Transfers & Other Transactions	\$ 34,000	\$ 19,000	\$ 20,652
TOTAL REVENUES	\$ 9,731,565	\$ 9,945,483	\$ 9,866,958
ESTIMATED FUND BALANCE July 1, 2016	\$ 1,474,370	\$ 1,060,652	\$ 1,060,652
TOTAL AVAILABLE TO APPROPRIATE	\$ 11,205,935	\$ 11,006,135	\$ 10,927,610

BE IT FURTHER RESOLVED, that \$10,927,610 of the total available to appropriate in the GENERAL FUND is hereby appropriated in the amounts and for purposes set forth below:

EXPENDITURES	ESTIMATED	AMENDMENT	FINAL
Instruction			
110 Basic Programs	\$ 4,788,345	\$ 4,848,735	\$ 4,779,351
120 Added Needs	\$ 927,982	\$ 939,813	\$ 995,395
130 Adult and Continuing Education	\$ -	\$ -	\$ -
Support Services			
210 Pupil	\$ 177,726	\$ 182,119	\$ 184,372
220 Instruction Staff	\$ 88,150	\$ 130,098	\$ 124,755
230 General Administration	\$ 369,818	\$ 373,320	\$ 353,456
240 School Administration	\$ 600,183	\$ 597,182	\$ 601,823
250 Business	\$ 179,869	\$ 180,802	\$ 173,556
260 Operations & Maintenance	\$ 783,062	\$ 815,048	\$ 752,729
270 Transportation	\$ 517,593	\$ 503,807	\$ 510,715
280 Central	\$ 152,528	\$ 157,894	\$ 135,667
290 Other	\$ -	\$ -	\$ -
Community Services	\$ 5,711	\$ 6,998	\$ 2,509
Outgoing Transfers & Other Transactions	\$ 1,046,749	\$ 1,143,478	\$ 1,031,999
TOTAL APPROPRIATED	\$ 9,637,716	\$ 9,879,294	\$ 9,646,327
ESTIMATED FUND BALANCE June 30, 2017	\$ 1,568,219	\$ 1,126,841	\$ 1,281,283