

RESOLUTION FOR ADOPTION  
 BY THE BOARD OF EDUCATION OF HUDSON AREA SCHOOLS  
 2017-2018 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 2017-2018 is as follows:

REVENUES	ESTIMATED	AMENDMENT	FINAL
Local Sources	\$ 1,704,760	\$ 2,686,817	\$ 2,644,553
State Sources	\$ 8,241,129	\$ 8,687,121	\$ 8,679,289
Federal Sources	\$ 212,520	\$ 380,669	\$ 390,703
Incoming Transfers & Other Transactions	\$ 19,000	\$ 23,600	\$ 24,798
<b>TOTAL REVENUES</b>	<b>\$ 10,177,409</b>	<b>\$ 11,778,207</b>	<b>\$ 11,739,343</b>
<b>ESTIMATED FUND BALANCE July 1, 2017</b>	<b>\$ 1,488,773</b>	<b>\$ 1,258,475</b>	<b>\$ 1,258,475</b>
<b>TOTAL AVAILABLE TO APPROPRIATE</b>	<b>\$ 11,666,182</b>	<b>\$ 13,036,682</b>	<b>\$ 12,997,818</b>

BE IT FURTHER RESOLVED, that \$12,997,818 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	\$ 4,794,144	\$ 4,933,733	\$ 5,111,666
120 Added Needs	\$ 1,549,158	\$ 1,770,716	\$ 2,406,325
130 Adult and Continuing Education	\$ 155,895	\$ 163,700	\$ 212,223
Support Services			
210 Pupil	\$ 178,950	\$ 178,121	\$ 183,440
220 Instruction Staff	\$ 107,763	\$ 192,004	\$ 158,756
230 General Administration	\$ 374,756	\$ 503,299	\$ 511,367
240 School Administration	\$ 797,262	\$ 789,487	\$ 828,616
250 Business	\$ 180,322	\$ 177,723	\$ 146,534
260 Operations & Maintenance	\$ 1,147,388	\$ 951,267	\$ 972,106
270 Transportation	\$ 508,546	\$ 528,242	\$ 630,632
280 Central	\$ 155,841	\$ 171,480	\$ 146,877
290 Other	\$ -	\$ -	\$ -
Community Services	\$ 4,711	\$ 3,932	\$ 4,466
Outgoing Transfers & Other Transactions	\$ 165,000	\$ 1,169,703	\$ 350,831
<b>TOTAL APPROPRIATED</b>	<b>\$ 10,119,736</b>	<b>\$ 11,533,407</b>	<b>\$ 11,663,839</b>
<b>ESTIMATED FUND BALANCE June 30, 2018</b>	<b>\$ 1,546,446</b>	<b>\$ 1,503,275</b>	<b>\$ 1,333,979</b>