

RESOLUTION FOR ADOPTION
 BY THE BOARD OF EDUCATION OF HUDSON AREA SCHOOLS
 2018-2019 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 2018-2019 is as follows:

REVENUES	ESTIMATED	AMENDMENT	FINAL
Local Sources	\$ 1,942,258	\$ 1,870,324	\$ 1,762,485
State Sources	\$ 9,214,613	\$ 9,678,193	\$ 9,588,869
Federal Sources	\$ 295,922	\$ 366,966	\$ 382,785
Incoming Transfers & Other Transactions	\$ 19,000	\$ 31,000	\$ 31,000
TOTAL REVENUES	\$ 11,471,793	\$ 11,946,483	\$ 11,765,139
FUND BALANCE July 1, 2018	\$ 1,258,475	\$ 1,571,232	\$ 1,571,232
TOTAL AVAILABLE TO APPROPRIATE	\$ 12,730,268	\$ 13,517,715	\$ 13,336,371

BE IT FURTHER RESOLVED, that \$13,336,371 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	\$ 4,769,730	\$ 4,940,296	\$ 5,008,233
120 Added Needs	\$ 2,589,923	\$ 2,316,415	\$ 2,150,233
130 Adult and Continuing Education	\$ 203,890	\$ 207,614	\$ 203,395
Support Services			
210 Pupil	\$ 184,386	\$ 193,114	\$ 196,518
220 Instruction Staff	\$ 129,899	\$ 148,307	\$ 195,342
230 General Administration	\$ 509,375	\$ 551,982	\$ 569,702
240 School Administration	\$ 816,301	\$ 913,019	\$ 935,388
250 Business	\$ 168,816	\$ 172,100	\$ 157,871
260 Operations & Maintenance	\$ 939,062	\$ 968,036	\$ 1,005,524
270 Transportation	\$ 496,964	\$ 552,435	\$ 594,339
280 Central	\$ 157,047	\$ 175,023	\$ 146,347
290 Other	\$ -	\$ 139,133	\$ 136,899
Community Services	\$ -	\$ 3,430	\$ 3,890
Outgoing Transfers & Other Transactions	\$ 479,141	\$ 395,409	\$ 342,573
TOTAL APPROPRIATED	\$ 11,444,534	\$ 11,676,313	\$ 11,646,254
ESTIMATED FUND BALANCE June 30, 2019	\$ 1,285,734	\$ 1,841,402	\$ 1,690,117