

**HUDSONVILLE PUBLIC SCHOOLS  
GENERAL FUND  
PROPOSED BUDGET AMENDMENT  
FOR YEAR ENDED JUNE 30, 2018**

	Actual 2016/2017	Original Budget 2017/2018	Final Budget 2017/2018	Change \$	Change %
<b>Revenues:</b>					
Local	\$ 6,569,201	\$ 6,489,524	\$ <b>6,808,927</b>	\$ 319,403	4.9%
State	53,880,903	55,530,788	<b>56,848,651</b>	1,317,863	2.4%
Intermediate	4,922,982	4,917,952	<b>5,131,379</b>	213,427	4.3%
Federal	1,634,793	1,659,386	<b>1,659,393</b>	7	0.0%
<b>Total Revenues</b>	<b>\$ 67,007,879</b>	<b>\$ 68,597,650</b>	<b>\$ 70,448,350</b>	<b>\$ 1,850,700</b>	<b>2.7%</b>
<b>Expenditures:</b>					
<b>Instruction</b>					
Basic Instruction	\$ 36,120,984	\$ 38,251,343	\$ <b>38,940,203</b>	\$ 688,860	1.8%
Added Needs	7,348,462	7,498,318	<b>7,547,625</b>	49,307	0.7%
Total Instruction	43,469,446	45,749,661	<b>46,487,828</b>	738,167	1.6%
<b>Supporting Services</b>					
Pupil Support Services	3,694,298	3,617,016	<b>4,017,191</b>	400,175	11.1%
Instructional Support Services	1,638,190	1,636,246	<b>1,772,747</b>	136,501	8.3%
Operation & Maintenance	5,350,300	5,901,703	<b>5,840,995</b>	(60,708)	-1.0%
Pupil Transportation Services	2,878,562	3,087,577	<b>3,388,347</b>	300,770	9.7%
Administration	7,616,690	7,943,416	<b>8,048,803</b>	105,387	1.3%
Total Support	21,178,040	22,185,958	<b>23,068,083</b>	882,125	4.0%
<b>Community Services &amp; Other</b>					
Community Services	1,727,737	1,753,192	<b>1,705,991</b>	(47,201)	-2.7%
Total Community Services & Other	1,727,737	1,753,192	<b>1,705,991</b>	(47,201)	-2.7%
<b>Total Expenditures</b>	<b>\$ 66,375,223</b>	<b>\$ 69,688,811</b>	<b>\$ 71,261,902</b>	<b>1,573,091</b>	<b>2.3%</b>
<b>Total Surplus (Deficit)</b>	<b>\$ 632,656</b>	<b>\$ (1,091,161)</b>	<b>\$ (813,552)</b>	<b>277,609</b>	
Fund Balance, Beginning of Year	8,701,520	9,334,176	<b>9,334,176</b>		
<b>Fund Balance, End of Year</b>	<b>\$ 9,334,176</b>	<b>\$ 8,243,015</b>	<b>\$ 8,520,624</b>		
		<i>(Forecasted)</i>	<i>(Forecasted)</i>		
<b>Fund Balance as a % of Expenditures</b>	<b>14.1%</b>	<b>11.8%</b>	<b>12.0%</b>		
		<i>(Forecasted)</i>	<i>(Forecasted)</i>		