

**HUDSONVILLE PUBLIC SCHOOLS
GENERAL FUND BUDGET
FOR YEAR ENDED JUNE 30, 2019**

	Actual 2016/2017	Proposed Final Budget 2017/2018	Proposed Original Budget 2018/2019	Change \$	Change %
Revenues:					
Local	\$ 6,569,201	\$ 6,808,927	\$ 6,810,997	\$ 2,070	0.0%
State	53,880,903	56,848,651	58,331,754	1,483,103	2.6%
Intermediate	4,922,982	5,131,379	5,135,000	3,621	0.1%
Federal	1,634,793	1,659,393	1,780,000	120,607	7.3%
Total Revenues	\$ 67,007,879	\$ 70,448,350	\$ 72,057,751	\$ 1,609,401	2.3%
Expenditures:					
Instruction					
Basic Instruction	\$ 36,120,984	\$ 38,940,203	\$ 39,909,039	\$ 968,836	2.5%
Added Needs	7,348,462	7,547,625	7,678,680	131,055	1.7%
Total Instruction	43,469,446	46,487,828	47,587,719	1,099,891	2.4%
Supporting Services					
Pupil Support Services	3,694,298	4,017,191	4,105,484	88,293	2.2%
Instructional Support Services	1,638,190	1,772,747	1,811,747	39,000	2.2%
Operation & Maintenance	5,350,300	5,840,995	6,314,298	473,303	8.1%
Pupil Transportation Services	2,878,562	3,388,347	3,337,891	(50,456)	-1.5%
Administration	7,616,690	8,048,803	8,292,108	243,305	3.0%
Total Support	21,178,040	23,068,083	23,861,528	793,445	3.4%
Community Services & Other					
Community Services	1,727,737	1,705,991	1,695,991	(10,000)	-0.6%
Total Community Services & Other	1,727,737	1,705,991	1,695,991	(10,000)	-0.6%
Total Expenditures	\$ 66,375,223	\$ 71,261,902	\$ 73,145,238	\$ 1,883,336	2.6%
Total Surplus (Deficit)	\$ 632,656	\$ (813,552)	\$ (1,087,487)		
Fund Balance, Beginning of Year	8,701,520	9,334,176	8,520,624		
Fund Balance, End of Year	\$ 9,334,176	\$ 8,520,624 <i>(Forecasted)</i>	\$ 7,433,137 <i>(Forecasted)</i>		
Fund Balance as a % of Expenditures	14.1%	12.0% <i>(Forecasted)</i>	10.2% <i>(Forecasted)</i>		