

**HUDSONVILLE PUBLIC SCHOOLS
GENERAL FUND BUDGET
FOR YEAR ENDED JUNE 30, 2015**

	Original Budget <u>2014/2015</u>	Amended Budget <u>2014/2015</u>	Change <u>\$</u>
Revenues:			
Local	\$ 5,712,545	\$ 6,135,038	\$ 422,493
State	46,522,080	49,271,759	2,749,679
Intermediate	4,411,000	4,200,000	(211,000)
Federal	<u>1,679,378</u>	<u>1,599,016</u>	<u>(80,362)</u>
Total Revenues	\$ 58,325,003	\$ 61,205,813	\$ 2,880,810
Expenditures:			
Instruction			
Basic Instruction	\$ 33,372,403	\$ 34,276,643	\$ 904,240
Added Needs	<u>5,509,628</u>	<u>6,448,845</u>	<u>939,217</u>
Total Instruction	38,882,031	40,725,488	1,843,457
Supporting Services			
Pupil Support Services	3,110,393	3,320,666	210,273
Instructional Support Services	1,430,826	1,412,664	(18,162)
Operation & Maintenance	4,802,600	4,860,813	58,213
Pupil Transportation Services	2,683,360	2,854,230	170,870
Administration	<u>6,926,076</u>	<u>7,020,221</u>	<u>94,145</u>
Total Support	18,953,255	19,468,594	515,339
Community Services & Other			
Community Services	<u>1,403,980</u>	<u>1,316,565</u>	<u>(87,415)</u>
Total Community Services & Other	1,403,980	1,316,565	(87,415)
Total Expenditures	\$ 59,239,266	\$ 61,510,647	\$ 2,271,381
Total Surplus (Deficit)	\$ (914,263)	\$ (304,834)	
Fund Balance, Beginning of Year	<u>6,097,908</u>	<u>6,097,908</u>	
Fund Balance, End of Year	\$ 5,183,645	\$ 5,793,074	
	<i>(Forecasted)</i>	<i>(Forecasted)</i>	