

FY15 Projected Revenue March 11, 2014

	Jan 21 2014	Mar 11 2014	Change
Circuit Breaker	1,041,336.32	1,041,336.32	
Carry Forward SC	1,116,914.19	1,326,894.46	209,980.27
SC FY15 Income	635,000.00	635,000.00	
Food Services Deficit	(116,000.00)	(116,000.00)	
Invoices from SC	(30,000.00)	(30,000.00)	
School Choice	1,605,914.19	1,815,894.46	
Town Appropriation 2.25%	34,239,994.00	34,239,994.00	
Total Revenue	36,887,244.51	37,097,224.78	209,980.27

FY15 Superintendent's Recommended Budget March 11, 2014

	Level Services Budget Jan 21 2014	Superintendent's Recommended Budget Jan 21 2014		Level Services Budget Mar 11 2014	Superintendent's Recommended Budget Mar 11 2014
Personnel	29,250,866.37	29,481,484.37		29,250,866.37	29,481,484.37
Gen Exp	6,603,441.81	6,749,244.81		6,603,441.81	6,749,244.81
Transportation	1,931,341.50	1,931,341.50		1,931,341.50	1,931,341.50
	37,785,649.68	38,162,070.68		37,785,649.68	38,162,070.68
Revenue	36,887,244.51	36,887,244.51		37,097,224.78	37,097,224.78
Deficit	898,405.17	1,274,826.17		688,424.90	1,064,845.90

**Hudson Public Schools
FY14 Budget Projection
March 11, 2014**

**Budget Includes School Choice and other reimbursements.

Fund	FY14 Budget	FY14 Projected	FY14 Balance
Personnel	28,635,052.00	27,790,290.68	844,761.32
General Expenses	6,682,465.00	6,614,945.34	67,519.66
Transportation	1,715,720.00	1,724,750.00	(9,030.00)
Total	37,033,237.00	36,129,986.02	903,250.98

Town Appropriation	FY14 Budget	FY14 Projected	FY14 Balance
Personnel	28,349,006.00	27,790,290.68	558,715.32
General	3,599,985.00	6,614,945.34	(3,014,960.34)
Transportation	1,537,556.00	1,724,750.00	(187,194.00)
Total	33,486,547.00	36,129,986.02	(2,643,439.02)

Hudson Public Schools
FY14 Budget Projection
March 11, 2014

General Fund Surplus (Deficit)	(3,014,960.34)
Transportation Surplus (Deficit)	(187,194.00)
Personnel Surplus	558,715.32
Additional Chapter 70 Aid	0.00
Circuit Breaker @ 75%	968,356.00
Total Deficit	<u><u>(1,675,083.02)</u></u>

Funding:

School Choice Transfer 1,675,083.02

1,675,083.02

School Choice Balance June 30, 2013

2,602,977.48

Estimated Income FY14 545,000.00

Projected Spending FY14 (30,000.00)

Projected Food Svs - Deficit (116,000.00)

Projected School Choice Available 3,001,977.48

School Choice Balance Carry Forward to FY15

1,326,894.46