

Hopkins Public Schools
FIRST AMENDED 2019/20 Budget - DECEMBER 16, 2019
GENERAL FUND

| REVENUES | JUNE Original Budget | First Amended Budget |
|-------------------------------|-------------------------------------|-------------------------------------|
| Local | 935,621 | 992,441 |
| State | 14,401,128 | 14,478,173 |
| Federal | 158,879 | 159,302 |
| Transfers | 596,766 | 673,250 |
| TOTAL | 16,092,394 | 16,303,166 |
| EXPENDITURES | | |
| Basic Program | 8,085,362 | 8,183,567 |
| Added Needs | 1,597,190 | 1,582,975 |
| Pupil | 743,437 | 773,707 |
| Instructional Staff | 250,763 | 249,776 |
| General Administration | 381,745 | 385,354 |
| School Administration | 1,029,699 | 1,032,537 |
| Business | 260,673 | 260,288 |
| Operations & Maintenance | 1,625,695 | 1,663,694 |
| Transportation | 894,003 | 936,140 |
| Central Support Services | 622,641 | 623,973 |
| Athletics | 460,581 | 459,073 |
| Community Services | 10,888 | 8,272 |
| Debt Service | 126,535 | 123,188 |
| TOTAL | 16,089,212 | 16,282,544 |
| FUND SURPLUS (DEFICIT) | 3,182 | 20,622 |
| Beginning Fund Surplus | 2,386,982 | 2,386,982 |
| Ending Fund Surplus (est.) | 2,390,164 | 2,407,604 |