

Hopkins Public Schools
FIRST AMENDED 2018/19 Budget - DECEMBER 17, 2018
GENERAL FUND

	JUNE Original Budget	First Amended Budget
REVENUES		
Local	867,042	926,302
State	14,273,975	14,123,631
Federal	193,192	166,171
Transfers	732,213	734,596
TOTAL	16,066,422	15,950,700
EXPENDITURES		
Basic Program	7,919,821	7,829,494
Added Needs	1,643,801	1,577,930
Pupil	731,310	733,047
Instructional Staff	228,970	230,262
General Administration	341,700	373,134
School Administration	1,008,402	982,184
Business	245,637	247,461
Operations & Maintenance	1,598,608	1,620,678
Transportation	1,038,872	1,050,436
Central Support Services	606,893	601,964
Athletics	451,267	453,567
Community Services	12,476	12,281
Debt Service	108,782	128,302
TOTAL	15,936,539	15,840,740
FUND SURPLUS (DEFICIT)	129,883	109,960
Beginning Fund Surplus	2,187,581	2,187,581
Ending Fund Surplus (est.)	2,317,464	2,297,541