

Hopkins Public Schools
PROPOSED 2018/19 Budget - JUNE 18, 2018
GENERAL FUND

<i>REVENUES</i>	
Local	867,042
State	14,273,975
Federal	193,192
Transfers	732,213
TOTAL	16,066,422
<i>EXPENDITURES</i>	
Basic Program	7,919,821
Added Needs	1,643,801
Pupil	731,310
Instructional Staff	228,970
General Administration	341,700
School Administration	1,008,402
Business	245,637
Operations & Maintenance	1,598,608
Transportation	1,038,872
Central Support Services	606,893
Athletics	451,267
Community Services	12,476
Debt Service	108,782
TOTAL	15,936,539
FUND SURPLUS (DEFICIT)	129,883
Beginning Fund Surplus	2,075,249
Ending Fund Surplus (est.)	2,205,132

FUND BALANCE 13.84%