

Hopkins Public Schools
FINAL 2019/20 Budget - JUNE 15, 2020
GENERAL FUND

	JUNE Original Budget	First Amended Budget	FINAL Amended Budget
REVENUES			
Local	935,621	992,441	1,022,176
State	14,401,128	14,478,173	14,537,751
Federal	158,879	159,302	213,520
Incoming	0	633,250	633,102
Transfers In	596,766	40,000	40,000
TOTAL	16,092,394	16,303,166	16,446,549
EXPENDITURES			
Basic Program	8,085,362	8,183,567	8,149,427
Added Needs	1,597,190	1,582,975	1,584,986
Pupil	743,437	773,707	760,226
Instructional Staff	250,763	249,776	226,614
General Administration	381,745	385,354	385,622
School Administration	1,029,699	1,032,537	1,032,537
Business	260,673	260,288	260,288
Operations & Maintenance	1,625,695	1,663,694	1,644,534
Transportation	894,003	936,140	874,525
Central Support Services	622,641	623,973	696,824
Athletics	460,581	459,073	403,861
Community Services	10,888	8,272	2,404
Debt Service	126,535	123,188	123,188
TOTAL	16,089,212	16,282,544	16,145,036
FUND SURPLUS (DEFICIT)	3,182	20,622	301,513
Beginning Fund Surplus	2,386,982	2,386,982	2,386,982
Ending Fund Surplus (est.)	2,390,164	2,407,604	2,688,495

FUND BALANCE	14.86%	14.79%	16.65%
---------------------	--------	--------	--------