

Hopkins Public Schools
FIRST AMENDED 2020/21 Budget - JANUARY 18, 2021
GENERAL FUND

REVENUES	JUNE Original Budget	First Amended Budget
Local	992,441	1,027,473
Other	0	25,000
State	13,262,190	14,429,825
Federal	159,302	604,620
Incoming	694,104	713,756
Transfers In	40,000	40,000
TOTAL	15,148,037	16,840,674
EXPENDITURES		
Basic Program	7,924,219	8,540,182
Added Needs	1,509,138	1,520,010
Pupil	743,262	790,498
Instructional Staff	205,373	230,597
General Administration	384,817	393,486
School Administration	1,033,242	1,070,779
Business	255,993	271,633
Operations & Maintenance	1,684,240	1,875,600
Transportation	892,000	1,000,300
Central Support Services	480,361	556,671
Athletics	455,471	475,946
Community Services	8,265	13,650
Debt Service	79,179	79,179
TOTAL	15,655,561	16,818,531
FUND SURPLUS (DEFICIT)	-507,524	22,143
Beginning Fund Surplus	2,688,495	2,443,558
Ending Fund Surplus (est.)	2,180,971	2,465,701