

Hopkins Public Schools
FINAL 2020/21 Budget - JUNE 21, 2021
GENERAL FUND

	JUNE Original Budget	First Amended Budget	FINAL Amended Budget
REVENUES			
Local	992,441	1,027,473	960,676
Other	0	25,000	25,000
State	13,262,190	14,429,825	14,561,781
Federal	159,302	604,620	821,950
Incoming	694,104	713,756	739,266
Transfers In	40,000	40,000	40,000
TOTAL	15,148,037	16,840,674	17,148,673
EXPENDITURES			
Basic Program	7,924,219	8,540,182	8,445,677
Added Needs	1,509,138	1,520,010	1,514,723
Pupil	743,262	790,498	815,852
Instructional Staff	205,373	230,597	224,800
General Administration	384,817	393,486	442,010
School Administration	1,033,242	1,070,779	1,070,865
Business	255,993	271,633	283,498
Operations & Maintenance	1,684,240	1,875,600	1,708,362
Transportation	892,000	1,000,300	961,195
Central Support Services	480,361	556,671	652,970
Athletics	455,471	475,946	441,645
Community Services	8,265	13,650	11,588
Debt Service	79,179	79,179	56,770
TOTAL	15,655,561	16,818,531	16,629,955
FUND SURPLUS (DEFICIT)	-507,524	22,143	518,718
Beginning Fund Surplus	2,688,495	2,443,558	2,443,558
Ending Fund Surplus (est.)	2,180,971	2,465,701	2,962,276