

Hopkins Public Schools
Final 2014/15 Amended Budget - JUNE 15, 2015
GENERAL FUND

	JUNE Original Budget	First Amended Budget	FINAL JUNE Amended Budget
REVENUES			
Local	829,489	877,050	865,662
State	12,192,889	12,343,010	12,664,721
Federal	188,028	215,804	215,804
Transfers	303,945	349,069	600,892
Other	0	0	0
TOTAL	13,514,351	13,784,933	14,347,079
EXPENDITURES			
Basic Program	6,567,402	6,601,880	6,824,876
Added Needs	1,329,617	1,408,895	1,439,797
Pupil	622,105	651,817	666,846
Instructional Staff	190,181	208,793	212,323
General Administration	345,153	328,336	324,702
School Administration	824,130	783,223	766,369
Business	214,639	191,302	204,333
Operations & Maintenance	1,449,894	1,447,434	1,447,346
Transportation	880,471	875,160	1,112,442
Central Support Services	466,629	451,650	467,469
Athletics	380,908	395,610	404,507
Community Services	20,387	29,269	22,332
Debt Service	132,731	132,731	178,661
TOTAL	13,424,247	13,506,100	14,072,003
FUND SURPLUS	90,104	278,833	275,076
Beginning Fund Surplus	863,632	863,632	863,632
Ending Fund Surplus (est.)	953,736	1,142,465	1,138,708
FUND BALANCE	7.10%	8.46%	8.09%