

Hopkins Public Schools
FINAL 2021/22 BUDGET - June 20, 2022
GENERAL FUND

	JUNE Original Budget	First Amended Budget	FINAL Amended Budget
REVENUES			
Local	965,016	1,081,034	1,094,754
State	13,969,173	14,724,042	14,830,047
Federal	932,107	1,319,109	1,508,582
Incoming	732,876	674,597	683,341
Transfers In	40,000	40,000	40,000
TOTAL	16,639,172	17,838,782	18,156,724
EXPENDITURES			
Basic Program	8,240,767	8,643,010	8,843,487
Added Needs	1,753,017	1,756,149	1,861,399
Pupil	778,438	935,389	794,766
Instructional Staff	259,412	288,979	277,022
General Administration	398,663	505,627	512,627
School Administration	1,199,371	1,239,516	1,239,516
Business	271,584	283,680	304,680
Operations & Maintenance	1,839,703	1,932,045	1,962,417
Transportation	1,008,573	1,218,765	1,094,263
Central Support Services	561,062	767,443	836,100
Athletics	475,693	564,439	563,455
Community Services	13,105	5,965	3,943
Debt Service	79,179	46,886	47,430
TOTAL	16,878,567	18,187,893	18,341,105
FUND SURPLUS (DEFICIT)	-239,395	-349,111	-184,381
Beginning Fund Surplus	3,022,676	3,022,676	3,022,676
Ending Fund Surplus (est.)	2,783,281	2,673,565	2,838,295
FUND BALANCE	16.49%	14.70%	15.48%