

**Hopkins Public Schools**  
**FIRST AMENDED 2021/22 Budget - FEBRUARY 21, 2022**  
**GENERAL FUND**

<b>REVENUES</b>	<b>JUNE Original Budget</b>	<b>First Amended Budget</b>
Local	965,016	1,081,034
State	13,969,173	14,724,042
Federal	932,107	1,319,109
Incoming	732,876	674,597
Transfers In	40,000	40,000
<b>TOTAL</b>	<b>16,639,172</b>	<b>17,838,782</b>
<b>EXPENDITURES</b>		
Basic Program	8,240,767	8,643,010
Added Needs	1,753,017	1,756,149
Pupil	778,438	935,389
Instructional Staff	259,412	288,979
General Administration	398,663	505,627
School Administration	1,199,371	1,239,516
Business	271,584	283,680
Operations & Maintenance	1,839,703	1,932,045
Transportation	1,008,573	1,218,765
Central Support Services	561,062	767,443
Athletics	475,693	564,439
Community Services	13,105	5,965
Debt Service	79,179	46,886
<b>TOTAL</b>	<b>16,878,567</b>	<b>18,187,893</b>
<b>FUND SURPLUS (DEFICIT)</b>	<b>-239,395</b>	<b>-349,111</b>
Beginning Fund Surplus	3,022,676	3,022,676
Ending Fund Surplus (est.)	<b>2,783,281</b>	<b>2,673,565</b>
<b>FUND BALANCE</b>	<b>16.49%</b>	<b>14.70%</b>