

**Hopkins Public Schools**  
**FINAL 2022/23 Budget - JUNE 19, 2023**  
**GENERAL FUND**

|                               | JUNE<br>Original<br>Budget | First<br>Amended<br>Budget | FINAL<br>Amended<br>Budget |
|-------------------------------|----------------------------|----------------------------|----------------------------|
| <b>REVENUES</b>               |                            |                            |                            |
| Local                         | 1,061,832                  | 1,151,721                  | 1,174,065                  |
| State                         | 15,421,209                 | 15,463,514                 | 16,749,366                 |
| Federal                       | 838,134                    | 932,693                    | 993,881                    |
| Incoming                      | 683,341                    | 712,831                    | 721,839                    |
| Transfers In                  | 40,000                     | 40,000                     | 40,000                     |
| <b>TOTAL</b>                  | <b>18,044,516</b>          | <b>18,300,759</b>          | <b>19,679,151</b>          |
| <b>EXPENDITURES</b>           |                            |                            |                            |
| Basic Program                 | 8,843,575                  | 8,909,895                  | 9,747,322                  |
| Added Needs                   | 1,914,343                  | 1,831,017                  | 1,962,958                  |
| Pupil                         | 1,046,016                  | 1,041,548                  | 970,843                    |
| Instructional Staff           | 339,760                    | 354,211                    | 390,779                    |
| General Administration        | 440,902                    | 454,892                    | 507,310                    |
| School Administration         | 1,262,259                  | 1,305,697                  | 1,414,490                  |
| Business                      | 342,505                    | 342,938                    | 398,165                    |
| Operations & Maintenance      | 1,889,270                  | 1,915,894                  | 2,125,962                  |
| Transportation                | 1,054,795                  | 1,263,355                  | 1,329,088                  |
| Central Support Services      | 536,421                    | 567,619                    | 676,839                    |
| Athletics                     | 572,896                    | 575,452                    | 601,158                    |
| Community Activities          | 5,965                      | 5,993                      | 3,670                      |
| Non-Public School Pupils      |                            |                            | 3,641                      |
| Debt Service                  |                            |                            | 6,525                      |
| <b>TOTAL</b>                  | <b>18,248,707</b>          | <b>18,568,511</b>          | <b>20,138,750</b>          |
| <b>FUND SURPLUS (DEFICIT)</b> | <b>-204,191</b>            | <b>-267,752</b>            | <b>-459,599</b>            |
| Beginning Fund Surplus        | 2,994,498                  | 2,994,498                  | 2,994,498                  |
| Ending Fund Surplus (est.)    | <b>2,790,307</b>           | <b>2,726,746</b>           | <b>2,534,899</b>           |
| <b>FUND BALANCE</b>           | 15.29%                     | 14.68%                     | 12.59%                     |