

Hopkins Public Schools
FIRST AMENDED 2022/23 Budget - JANUARY 16, 2023
GENERAL FUND

<i>REVENUES</i>	JUNE Original Budget	First Amended Budget
Local	1,061,832	1,151,721
State	15,421,209	15,463,514
Federal	838,134	932,693
Incoming	683,341	712,831
Transfers In	40,000	40,000
TOTAL	18,044,516	18,300,759
<i>EXPENDITURES</i>		
Basic Program	8,843,575	8,909,895
Added Needs	1,914,343	1,831,017
Pupil	1,046,016	1,041,548
Instructional Staff	339,760	354,211
General Administration	440,902	454,892
School Administration	1,262,259	1,305,697
Business	342,505	342,938
Operations & Maintenance	1,889,270	1,915,894
Transportation	1,054,795	1,263,355
Central Support Services	536,421	567,619
Athletics	572,896	575,452
Community Services	5,965	5,993
Debt Service	0	0
TOTAL	18,248,707	18,568,511
FUND SURPLUS (DEFICIT)	-204,191	-267,752
Beginning Fund Surplus	2,994,498	2,994,498
Ending Fund Surplus (est.)	2,790,307	2,726,746
FUND BALANCE	15.29%	14.68%