

Hopkins Public Schools
PROPOSED 2022/23 Budget - JUNE 20, 2022
GENERAL FUND

REVENUES	
Local	1,061,832
State	15,421,209
Federal	838,134
Incoming	683,341
Transfers In	40,000
TOTAL	18,044,516
EXPENDITURES	
Basic Program	8,843,575
Added Needs	1,914,343
Pupil	1,046,016
Instructional Staff	339,760
General Administration	440,902
School Administration	1,262,259
Business	342,505
Operations & Maintenance	1,889,270
Transportation	1,054,795
Central Support Services	536,421
Athletics	572,896
Community Services	5,965
Debt Service	0
TOTAL	18,248,707
FUND SURPLUS (DEFICIT)	-204,191
Beginning Fund Surplus	2,838,295
Ending Fund Surplus (est.)	2,634,104

FUND BALANCE 14.43%