

Hopkins Public Schools
FINAL 2023/24 Budget - JUNE 17, 2024
GENERAL FUND

	JUNE Original Budget	First Amended Budget	FINAL Amended Budget
REVENUES			
Local	1,110,170	1,359,338	1,395,281
State	16,938,753	17,334,449	17,454,134
Federal	664,331	857,198	831,130
Incoming	650,659	798,153	800,162
Transfers In	40,000	40,000	40,000
TOTAL	19,403,913	20,389,138	20,520,707
EXPENDITURES			
Basic Program	9,309,872	9,432,905	9,432,850
Added Needs	1,995,459	2,186,102	2,092,336
Pupil	1,135,893	1,205,855	1,167,944
Instructional Staff	356,467	413,511	472,468
General Administration	428,910	437,484	439,118
School Administration	1,377,339	1,419,053	1,497,527
Business	363,854	380,676	408,244
Operations & Maintenance	2,188,000	2,192,317	2,225,439
Transportation	1,026,600	1,109,189	1,156,967
Central Support Services	693,586	777,119	767,960
Athletics	632,905	655,798	665,105
Non-Public School Pupils	3,641	7,583	4,631
Debt Service	6,525	49,875	36,750
TOTAL	19,519,051	20,267,467	20,367,339
FUND SURPLUS (DEFICIT)	-115,138	121,671	153,368
Beginning Fund Surplus	2,665,253	2,665,253	2,665,253
Ending Fund Surplus (est.)	2,550,115	2,786,924	2,818,621
FUND BALANCE	13.06%	13.75%	13.84%