

Hopkins Public Schools
FIRST AMENDED 2023/24 Budget - FEBRUARY 20, 2024
GENERAL FUND

	JUNE Original Budget	First Amended Budget
REVENUES		
Local	1,110,170	1,359,338
State	16,938,753	17,334,449
Federal	664,331	857,198
Incoming	650,659	798,153
Transfers In	40,000	40,000
TOTAL	19,403,913	20,389,138
EXPENDITURES		
Basic Program	9,309,872	9,432,905
Added Needs	1,995,459	2,186,102
Pupil	1,135,893	1,205,855
Instructional Staff	356,467	413,511
General Administration	428,910	437,484
School Administration	1,377,339	1,419,053
Business	363,854	380,676
Operations & Maintenance	2,188,000	2,192,317
Transportation	1,026,600	1,109,189
Central Support Services	693,586	777,119
Athletics	632,905	655,798
Non-Public School Pupils	3,641	7,583
Debt Service	6,525	49,875
TOTAL	19,519,051	20,267,467
FUND SURPLUS (DEFICIT)	-115,138	121,671
Beginning Fund Surplus	2,665,253	2,665,253
Ending Fund Surplus (est.)	2,550,115	2,786,924
FUND BALANCE	13.06%	13.75%