

**Hopkins Public Schools**  
**PROPOSED 2023/24 Budget - JUNE 19, 2023**  
**GENERAL FUND**

<b>REVENUES</b>	
Local	1,110,170
State	16,938,753
Federal	664,331
Incoming	650,659
Transfers In	40,000
<b>TOTAL</b>	<b>19,403,913</b>
<b>EXPENDITURES</b>	
Basic Program	9,309,872
Added Needs	1,995,459
Pupil	1,135,893
Instructional Staff	356,467
General Administration	428,910
School Administration	1,377,339
Business	363,854
Operations & Maintenance	2,188,000
Transportation	1,026,600
Central Support Services	693,586
Athletics	632,905
Non-Public School Pupils	3,641
Debt Service	6,525
<b>TOTAL</b>	<b>19,519,051</b>
<b>FUND SURPLUS (DEFICIT)</b>	<b>-115,138</b>
Beginning Fund Surplus	2,534,900
<b>Ending Fund Surplus (est.)</b>	<b>2,419,762</b>

**FUND BALANCE** 12.40%