## Hopkins Public Schools FINAL 2024/25 Budget - JUNE 23, 2025 GENERAL FUND

REVENUES         Budget         Budget         Budget           Local         1,227,746         1,364,254         1,310,1           State         17,533,450         16,993,874         17,109,1           Federal         294,128         321,267         606,3           Incoming         773,901         708,397         723,4           Transfers In         40,000         40,000         40,0           TOTAL         19,869,225         19,427,792         19,789,1           EXPENDITURES         Basic Program         9,570,186         9,332,084         9,456,7           Added Needs         2,051,417         1,908,861         1,959,9           Pupil         1,294,111         1,196,062         1,179,0           Instructional Staff         465,589         765,893         732,7           General Administration         440,253         463,551         470,7           School Administration         1,428,108         1,416,181         1,425,6           Business         400,936         349,239         335,5           Operations & Maintenance         2,149,785         2,157,735         2,190,6           Transportation         1,080,333         1,057,150         1,110,4		JUNE	First	FINAL
Local		Original	Amended	Amended
State         17,533,450         16,993,874         17,109,1           Federal         294,128         321,267         606,3           Incoming         773,901         708,397         723,4           Transfers In         40,000         40,000         40,00           TOTAL         19,869,225         19,427,792         19,789,1           EXPENDITURES         Basic Program         9,570,186         9,332,084         9,456,7           Added Needs         2,051,417         1,908,861         1,959,9           Pupil         1,294,111         1,196,062         1,179,0           Instructional Staff         465,589         765,893         732,7           General Administration         440,253         463,551         470,7           School Administration         1,428,108         1,416,181         1,425,6           Business         400,936         349,239         385,2           Operations & Maintenance         2,149,785         2,157,735         2,190,6           Transportation         1,080,333         1,057,150         1,110,4           Central Support Services         697,174         693,237         828,2           Athletics         665,327         638,527         664,9     <			<u> </u>	
Pederal   294,128   321,267   606,3     Incoming   773,901   708,397   723,4     Transfers In   40,000   40,000   40,000     TOTAL   19,869,225   19,427,792   19,789,1     EXPENDITURES   Basic Program   9,570,186   9,332,084   9,456,7     Added Needs   2,051,417   1,908,861   1,959,9     Pupil   1,294,111   1,196,062   1,179,0     Instructional Staff   465,589   765,893   732,7     General Administration   440,253   463,551   470,7     School Administration   1,428,108   1,416,181   1,425,6     Business   400,936   349,239   385,2     Operations & Maintenance   2,149,785   2,157,735   2,190,6     Transportation   1,080,333   1,057,150   1,110,4     Central Support Services   697,174   693,237   828,2     Athletics   665,327   638,527   664,9     Community Activities   0   0   2,0     Non-Public School Pupils   7,583   11,187   11,3     Debt Service   36,750   23,475   16,0     TOTAL   20,287,552   20,013,182   20,433,8     FUND SURPLUS (DEFICIT)   -418,327   -585,390   -644,6				1,310,185
Transfers In				17,109,174
Transfers In         40,000         40,000         40,00           TOTAL         19,869,225         19,427,792         19,789,1           EXPENDITURES         Basic Program         9,570,186         9,332,084         9,456,7           Added Needs         2,051,417         1,908,861         1,959,9           Pupil         1,294,111         1,196,062         1,179,0           Instructional Staff         465,589         765,893         732,7           General Administration         440,253         463,551         470,7           School Administration         1,428,108         1,416,181         1,425,6           Business         400,936         349,239         385,2           Operations & Maintenance         2,149,785         2,157,735         2,190,6           Transportation         1,080,333         1,057,150         1,110,4           Central Support Services         697,174         693,237         828,2           Community Activities         0         0         2,0           Non-Public School Pupils         7,583         11,187         11,3           Debt Service         36,750         23,475         16,0           TOTAL         20,287,552         20,013,182         20,433,8		· · ·	· · · · · · · · · · · · · · · · · · ·	606,350
TOTAL 19,869,225 19,427,792 19,789,1  EXPENDITURES  Basic Program 9,570,186 9,332,084 9,456,7  Added Needs 2,051,417 1,908,861 1,959,9  Pupil 1,294,111 1,196,062 1,179,0  Instructional Staff 465,589 765,893 732,7  General Administration 440,253 463,551 470,7  School Administration 1,428,108 1,416,181 1,425,6  Business 400,936 349,239 385,2  Operations & Maintenance 2,149,785 2,157,735 2,190,6  Transportation 1,080,333 1,057,150 1,110,4  Central Support Services 697,174 693,237 828,2  Athletics 665,327 638,527 664,9  Community Activities 0 0 0 2,0  Non-Public School Pupils 7,583 11,187 11,3  Debt Service 36,750 23,475 16,0  TOTAL 20,287,552 20,013,182 20,433,8  FUND SURPLUS (DEFICIT) -418,327 -585,390 -644,6		<u> </u>	·	723,409
EXPENDITURES         Basic Program         9,570,186         9,332,084         9,456,7           Added Needs         2,051,417         1,908,861         1,959,9           Pupil         1,294,111         1,196,062         1,179,0           Instructional Staff         465,589         765,893         732,7           General Administration         440,253         463,551         470,7           School Administration         1,428,108         1,416,181         1,425,6           Business         400,936         349,239         385,2           Operations & Maintenance         2,149,785         2,157,735         2,190,6           Transportation         1,080,333         1,057,150         1,110,4           Central Support Services         697,174         693,237         828,2           Athletics         665,327         638,527         664,9           Community Activities         0         0         2,0           Non-Public School Pupils         7,583         11,187         11,3           Debt Service         36,750         23,475         16,0           TOTAL         20,287,552         20,013,182         20,433,8           FUND SURPLUS (DEFICIT)         -418,327         -585,390	Transfers In	40,000	40,000	40,000
Basic Program         9,570,186         9,332,084         9,456,7           Added Needs         2,051,417         1,908,861         1,959,9           Pupil         1,294,111         1,196,062         1,179,0           Instructional Staff         465,589         765,893         732,7           General Administration         440,253         463,551         470,7           School Administration         1,428,108         1,416,181         1,425,6           Business         400,936         349,239         385,2           Operations & Maintenance         2,149,785         2,157,735         2,190,6           Transportation         1,080,333         1,057,150         1,110,4           Central Support Services         697,174         693,237         828,2           Athletics         665,327         638,527         664,9           Community Activities         0         0         2,0           Non-Public School Pupils         7,583         11,187         11,3           Debt Service         36,750         23,475         16,0           TOTAL         20,287,552         20,013,182         20,433,8           FUND SURPLUS (DEFICIT)         -418,327         -585,390         -644,6 <th>TOTAL</th> <th>19,869,225</th> <th>19,427,792</th> <th>19,789,118</th>	TOTAL	19,869,225	19,427,792	19,789,118
Added Needs         2,051,417         1,908,861         1,959,9           Pupil         1,294,111         1,196,062         1,179,0           Instructional Staff         465,589         765,893         732,7           General Administration         440,253         463,551         470,7           School Administration         1,428,108         1,416,181         1,425,6           Business         400,936         349,239         385,2           Operations & Maintenance         2,149,785         2,157,735         2,190,6           Transportation         1,080,333         1,057,150         1,110,4           Central Support Services         697,174         693,237         828,2           Athletics         665,327         638,527         664,9           Community Activities         0         0         2,0           Non-Public School Pupils         7,583         11,187         11,3           Debt Service         36,750         23,475         16,0           TOTAL         20,287,552         20,013,182         20,433,8           FUND SURPLUS (DEFICIT)         -418,327         -585,390         -644,6	EXPENDITURES			
Pupil         1,294,111         1,196,062         1,179,0           Instructional Staff         465,589         765,893         732,7           General Administration         440,253         463,551         470,7           School Administration         1,428,108         1,416,181         1,425,6           Business         400,936         349,239         385,2           Operations & Maintenance         2,149,785         2,157,735         2,190,6           Transportation         1,080,333         1,057,150         1,110,4           Central Support Services         697,174         693,237         828,2           Athletics         665,327         638,527         664,9           Community Activities         0         0         2,0           Non-Public School Pupils         7,583         11,187         11,3           Debt Service         36,750         23,475         16,0           TOTAL         20,287,552         20,013,182         20,433,8           FUND SURPLUS (DEFICIT)         -418,327         -585,390         -644,6				9,456,730
Instructional Staff	Added Needs			1,959,902
General Administration         440,253         463,551         470,7           School Administration         1,428,108         1,416,181         1,425,6           Business         400,936         349,239         385,2           Operations & Maintenance         2,149,785         2,157,735         2,190,6           Transportation         1,080,333         1,057,150         1,110,4           Central Support Services         697,174         693,237         828,2           Athletics         665,327         638,527         664,9           Community Activities         0         0         2,0           Non-Public School Pupils         7,583         11,187         11,3           Debt Service         36,750         23,475         16,0           TOTAL         20,287,552         20,013,182         20,433,8           FUND SURPLUS (DEFICIT)         -418,327         -585,390         -644,6		1,294,111	1,196,062	1,179,053
School Administration         1,428,108         1,416,181         1,425,6           Business         400,936         349,239         385,2           Operations & Maintenance         2,149,785         2,157,735         2,190,6           Transportation         1,080,333         1,057,150         1,110,4           Central Support Services         697,174         693,237         828,2           Athletics         665,327         638,527         664,9           Community Activities         0         0         2,0           Non-Public School Pupils         7,583         11,187         11,3           Debt Service         36,750         23,475         16,0           TOTAL         20,287,552         20,013,182         20,433,8           FUND SURPLUS (DEFICIT)         -418,327         -585,390         -644,6	Instructional Staff	465,589	765,893	732,772
Business         400,936         349,239         385,2           Operations & Maintenance         2,149,785         2,157,735         2,190,6           Transportation         1,080,333         1,057,150         1,110,4           Central Support Services         697,174         693,237         828,2           Athletics         665,327         638,527         664,9           Community Activities         0         0         2,0           Non-Public School Pupils         7,583         11,187         11,3           Debt Service         36,750         23,475         16,0           TOTAL         20,287,552         20,013,182         20,433,8           FUND SURPLUS (DEFICIT)         -418,327         -585,390         -644,6	General Administration	440,253	463,551	470,723
Operations & Maintenance         2,149,785         2,157,735         2,190,6           Transportation         1,080,333         1,057,150         1,110,4           Central Support Services         697,174         693,237         828,2           Athletics         665,327         638,527         664,9           Community Activities         0         0         2,0           Non-Public School Pupils         7,583         11,187         11,3           Debt Service         36,750         23,475         16,0           TOTAL         20,287,552         20,013,182         20,433,8           FUND SURPLUS (DEFICIT)         -418,327         -585,390         -644,6	School Administration	1,428,108	1,416,181	1,425,645
Transportation         1,080,333         1,057,150         1,110,4           Central Support Services         697,174         693,237         828,2           Athletics         665,327         638,527         664,9           Community Activities         0         0         2,0           Non-Public School Pupils         7,583         11,187         11,3           Debt Service         36,750         23,475         16,0           TOTAL         20,287,552         20,013,182         20,433,8           FUND SURPLUS (DEFICIT)         -418,327         -585,390         -644,6	Business	400,936	349,239	385,271
Central Support Services         697,174         693,237         828,2           Athletics         665,327         638,527         664,9           Community Activities         0         0         2,0           Non-Public School Pupils         7,583         11,187         11,3           Debt Service         36,750         23,475         16,0           TOTAL         20,287,552         20,013,182         20,433,8           FUND SURPLUS (DEFICIT)         -418,327         -585,390         -644,6	Operations & Maintenance	2,149,785	2,157,735	2,190,608
Athletics         665,327         638,527         664,9           Community Activities         0         0         2,0           Non-Public School Pupils         7,583         11,187         11,3           Debt Service         36,750         23,475         16,0           TOTAL         20,287,552         20,013,182         20,433,8           FUND SURPLUS (DEFICIT)         -418,327         -585,390         -644,6	Transportation	1,080,333	1,057,150	1,110,418
Community Activities         0         0         2,0           Non-Public School Pupils         7,583         11,187         11,3           Debt Service         36,750         23,475         16,0           TOTAL         20,287,552         20,013,182         20,433,8           FUND SURPLUS (DEFICIT)         -418,327         -585,390         -644,6	Central Support Services	697,174	693,237	828,218
Non-Public School Pupils         7,583         11,187         11,3           Debt Service         36,750         23,475         16,0           TOTAL         20,287,552         20,013,182         20,433,8           FUND SURPLUS (DEFICIT)         -418,327         -585,390         -644,6	Athletics	665,327	638,527	664,943
Debt Service         36,750         23,475         16,0           TOTAL         20,287,552         20,013,182         20,433,8           FUND SURPLUS (DEFICIT)         -418,327         -585,390         -644,6	<b>Community Activities</b>	0	0	2,063
TOTAL 20,287,552 20,013,182 20,433,8  FUND SURPLUS (DEFICIT) -418,327 -585,390 -644,6	Non-Public School Pupils	7,583	11,187	11,367
FUND SURPLUS (DEFICIT) -418,327 -585,390 -644,6	Debt Service	36,750	23,475	16,090
FUND SURPLUS (DEFICIT) -418,327 -585,390 -644,6				
	TOTAL	20,287,552	20,013,182	20,433,803
Beginning Fund Surplus         3,049,061         3,049,061         3,049,061	FUND SURPLUS (DEFICIT)	-418,327	-585,390	-644,685
	Beginning Fund Surplus	3,049,061	3,049,061	3,049,061
Ending Fund Surplus (est.) 2,630,734 2,463,671 2,404,3	Ending Fund Surplus (est.)	2,630,734	2,463,671	2,404,376

**FUND BALANCE** 12.97% 12.31% 11.77%