

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	20,929,467.55	25,911,471.86	25,911,471.86
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	15,900,256.20	15,900,256.20	15,900,256.20
1113	PSC PROPERTY TAX	1,495,970.57	1,495,970.57	1,495,970.57
1115	DELINQUENT PROPERTY TAX	437,151.38	200,000.00	200,000.00
1115A	DELINQUENT TAX PER AUDITOR	.00	.00	.00
1117	MOTOR VEHICLE TAX	2,241,486.49	2,000,000.00	2,000,000.00
1118	UNMINED MINERALS TAX	151,893.45	.00	.00
	TOTAL AD VALOREM TAXES	20,226,758.09	19,596,226.77	19,596,226.77
OTHER TAXES				
1190	OTHER TAXES	.00	.00	.00
1191	OMITTED PROPERTY TAX	147,165.48	50,000.00	50,000.00
	TOTAL OTHER TAXES	147,165.48	50,000.00	50,000.00
REVENUE OTHER LOCAL GOVERNMENT UNITS				
1280	REVENUE IN LIEU OF TAXES	95,480.00	.00	.00
1280DS	Part of Prin from Dawson Sprin	.00	.00	.00
	TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	95,480.00	.00	.00
TUITION				
1310	TUITION FROM INDIVIDUALS	900.00	.00	.00
1312	TUITION FR INDIVIDUALS SUMMER	.00	.00	.00
	TOTAL TUITION	900.00	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	1,447,966.71	500,000.00	500,000.00
1510ES	ENERGY SAVINGS PLAN	.00	.00	.00
1510F	FLEXIBLE SPENDING INTEREST	.00	.00	.00
1510SF	Interest on Escrow for SFCC	.00	.00	.00
1510T	INTEREST FROM TRAN	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	1,447,966.71	500,000.00	500,000.00
STUDENT ACTIVITIES				

HOPKINS COUNTY BOARD OF EDUCATION

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1750	REVENUE FROM ENTERPRISE ACTIVI	.00	.00	.00
	TOTAL STUDENT ACTIVITIES	.00	.00	.00
COMMUNITY SERVICE ACTIVITIES				
1819	OTHER FEES	1,090.00	.00	.00
	TOTAL COMMUNITY SERVICE ACTIVITIES	1,090.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1911	BUILDING RENTAL	.00	.00	.00
1911A	BUILDING RENTAL	.00	.00	.00
1912	BUS RENTAL	.00	.00	.00
1919	OTHER RENTAL INCOME	.00	.00	.00
1920	CONTRIBUTIONS DONATIONS	.00	.00	.00
1941	TEXTBOOK SALES	.00	.00	.00
1942	TEXTBOOK RENTALS	.00	.00	.00
1980	REFUND OF PRIOR YR EXPENDITURE	33,319.74	.00	.00
1990	MISCELLANEOUS REVENUE	44,972.04	2,500.00	2,500.00
1990FL	FLU SHOT MONEY TO PAY HEALTH D	.00	.00	.00
1997	OTHER REIMBURSEMENTS	.00	.00	.00
1998	CRIMINAL CHECKS/FINGERPRINTING	.00	.00	.00
1999	OTHER MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	78,291.78	2,500.00	2,500.00
	TOTAL REVENUE FROM LOCAL SOURCES	21,997,652.06	20,148,726.77	20,148,726.77
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	27,426,159.00	28,352,775.00	28,352,775.00
	TOTAL STATE PROGRAM	27,426,159.00	28,352,775.00	28,352,775.00
OTHER STATE FUNDING				
3122	VOCATIONAL TRANSPORTATION	195,252.00	30,000.00	30,000.00
3125	BUS DRVR TRAINING REIMB	.00	.00	.00
3126	SUB SALARY REIMB (STATE)	.00	.00	.00
3127	FLEXIBLE SPENDING REFUND	.00	.00	.00
3128	AUDIT REIMBURSEMENT	.00	.00	.00
3129	KSB/KSD TRANSP REIMBURSEMENT	.00	.00	.00
	TOTAL OTHER STATE FUNDING	195,252.00	30,000.00	30,000.00
EXPENDITURE REIMBURSEMENTS				
3130	NATIONAL BOARD CERT. REIMB.	26,700.00	20,000.00	20,000.00

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
3131	STATE MISC REIMBURSEMENTS	.00	.00	.00
3132	SLP SUPPLEMENT REIMB	8,000.00	.00	.00
	TOTAL EXPENDITURE REIMBURSEMENTS	34,700.00	20,000.00	20,000.00
RESTRICTED				
3200	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	.00	.00	.00
REVENUE IN LIEU OF TAXES/STATE				
3800	REV. IN LIEU OF TAXES/STATE SO	153,700.44	153,700.00	153,700.00
	TOTAL REVENUE IN LIEU OF TAXES/STATE	153,700.44	153,700.00	153,700.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF	17,390,583.86	17,420,045.83	17,420,045.83
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	17,390,583.86	17,420,045.83	17,420,045.83
	TOTAL REVENUE FROM STATE SOURCES	45,200,395.30	45,976,520.83	45,976,520.83
REVENUE FROM FEDERAL SOURCES				
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIMBURSEMENT	112,177.35	70,000.00	70,000.00
	TOTAL FEDERAL REIMBURSEMENT	112,177.35	70,000.00	70,000.00
	TOTAL REVENUE FROM FEDERAL SOURCES	112,177.35	70,000.00	70,000.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	1,632,664.50	12,464.06	.00
5220	INDIRECT COSTS TRANSFER	6,779.05	.00	.00
	TOTAL INTERFUND TRANSFERS	1,639,443.55	12,464.06	.00
SALE OR COMP FOR LOSS OF ASSETS				
5311	SALE OF LAND & IMPROVEMENTS	424,575.00	.00	.00
5312	LOSS COMPENSATION	.00	.00	.00
5331	SALE OF BUILDINGS	375,624.00	.00	.00
5332	LOSS COMP - BUILDINGS	.00	.00	.00
5341	SALE OF EQUIPMENT ETC	1,131.35	.00	.00
5342	LOSS COMP - EQUIPMENT ETC	.00	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL SALE OR COMP FOR LOSS OF ASSETS		801,330.35	.00	.00
CAPITAL LEASE PROCEEDS				
5500	CAPITAL LEASE PROCEEDS	.00	.00	.00
	TOTAL CAPITAL LEASE PROCEEDS	.00	.00	.00
	TOTAL OTHER RECEIPTS	2,440,773.90	12,464.06	.00
	TOTAL RECEIPTS	69,750,998.61	66,207,711.66	66,195,247.60
	TOTAL REVENUES	90,680,466.16	92,119,183.52	92,106,719.46

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	22,859,747.22	25,608,208.18	25,608,208.18
0200 EMPLOYEE BENEFITS	2,003,548.86	1,949,861.21	1,949,861.21
0280 ON-BEHALF	12,655,301.82	12,660,235.19	12,660,235.19
0300 PURCHASED PROF AND TECH SERV	252,885.30	187,300.00	187,300.00
0400 PURCHASED PROPERTY SERVICES	169,188.00	169,096.66	169,096.66
0500 OTHER PURCHASED SERVICES	25,384.18	42,861.70	42,861.70
0600 SUPPLIES	230,126.23	258,069.66	258,069.66
0700 PROPERTY	69.58	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	50,546.08	91,025.00	91,025.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION	38,246,797.27	40,966,657.60	40,966,657.60
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,511,006.68	1,612,984.28	1,612,984.28
0200 EMPLOYEE BENEFITS	106,768.88	119,804.11	119,804.11
0280 ON-BEHALF	846,183.09	846,183.09	846,183.09
0300 PURCHASED PROF AND TECH SERV	165,166.00	182,449.00	182,449.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	11,764.30	20,350.00	20,350.00
0600 SUPPLIES	6,641.98	7,849.00	7,849.00
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	2,647,530.93	2,789,619.48	2,789,619.48
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	1,286,009.00	1,363,925.98	1,363,925.98
0200 EMPLOYEE BENEFITS	104,446.01	114,452.30	114,452.30
0280 ON-BEHALF	702,418.49	702,418.49	702,418.49
0300 PURCHASED PROF AND TECH SERV	31,799.21	40,940.00	40,940.00
0400 PURCHASED PROPERTY SERVICES	1,235.03	.00	.00
0500 OTHER PURCHASED SERVICES	24,830.64	44,970.00	44,970.00
0600 SUPPLIES	579,517.82	590,151.10	590,151.10
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	2,735.75	20,360.00	20,360.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	2,732,991.95	2,877,217.87	2,877,217.87
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	397,544.50	398,706.87	398,706.87
0200 EMPLOYEE BENEFITS	309,260.64	7,540,893.10	7,540,893.10
0280 ON-BEHALF	181,853.45	181,853.45	181,853.45
0300 PURCHASED PROF AND TECH SERV	61,974.84	140,313.93	140,313.93
0400 PURCHASED PROPERTY SERVICES	26,019.46	71,000.00	71,000.00
0500 OTHER PURCHASED SERVICES	854,732.55	789,540.60	789,540.60

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0600	SUPPLIES	9,979.95	664,104.91	664,104.91
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	43,771.56	35,000.00	35,000.00
TOTAL 2300 DISTRICT ADMIN SUPPORT		1,885,136.95	9,821,412.86	9,821,412.86
2400 SCHOOL ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	2,675,545.00	3,228,226.78	3,228,226.78
0200	EMPLOYEE BENEFITS	398,170.26	439,295.49	439,295.49
0280	ON-BEHALF	1,219,733.43	1,235,195.27	1,235,195.27
0300	PURCHASED PROF AND TECH SERV	1,724.00	1,205.00	1,205.00
0400	PURCHASED PROPERTY SERVICES	10,321.83	6,400.00	6,400.00
0500	OTHER PURCHASED SERVICES	19,155.19	20,151.50	20,151.50
0600	SUPPLIES	69,194.01	71,796.43	71,796.43
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	7,793.95	7,400.00	7,400.00
0840	CONTINGENCY	.00	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT		4,401,637.67	5,009,670.47	5,009,670.47
2500 BUSINESS SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	1,230,614.15	1,335,583.40	1,335,583.40
0200	EMPLOYEE BENEFITS	238,195.59	252,785.36	252,785.36
0280	ON-BEHALF	488,114.26	488,114.26	488,114.26
0300	PURCHASED PROF AND TECH SERV	491,169.83	915,250.00	915,250.00
0400	PURCHASED PROPERTY SERVICES	8,850.08	63,077.00	63,077.00
0500	OTHER PURCHASED SERVICES	308,317.74	292,070.05	292,070.05
0600	SUPPLIES	486,285.47	482,586.91	482,586.91
0700	PROPERTY	.00	20,000.00	20,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	10,313.86	10,700.00	10,700.00
TOTAL 2500 BUSINESS SUPPORT SERVICES		3,261,860.98	3,860,166.98	3,860,166.98
2600 PLANT OPERATIONS & MAINTENANCE				
0100	SALARIES PERSONNEL SERVICES	2,454,679.26	2,971,168.88	2,971,168.88
0200	EMPLOYEE BENEFITS	760,717.83	835,595.16	835,595.16
0280	ON-BEHALF	586,503.96	595,570.72	595,570.72
0300	PURCHASED PROF AND TECH SERV	584,856.99	1,025,000.00	1,025,000.00
0400	PURCHASED PROPERTY SERVICES	569,879.35	1,156,100.00	1,156,100.00
0500	OTHER PURCHASED SERVICES	58,757.27	84,450.00	84,450.00
0600	SUPPLIES	2,015,955.23	2,291,125.00	2,291,125.00
0700	PROPERTY	345,435.78	130,000.00	130,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	33,693.77	10,500.00	10,500.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		7,410,479.44	9,099,509.76	9,099,509.76
2700 STUDENT TRANSPORTATION				
0100	SALARIES PERSONNEL SERVICES	2,153,557.12	2,345,740.22	2,345,740.22
0200	EMPLOYEE BENEFITS	661,386.42	581,678.93	581,678.93

HOPKINS COUNTY BOARD OF EDUCATION

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GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0280	ON-BEHALF	556,310.57	556,310.57	556,310.57
0300	PURCHASED PROF AND TECH SERV	14,272.85	16,350.00	16,350.00
0400	PURCHASED PROPERTY SERVICES	22,101.94	16,500.00	16,500.00
0500	OTHER PURCHASED SERVICES	45,206.22	53,150.00	53,150.00
0600	SUPPLIES	511,563.15	748,750.00	748,750.00
0700	PROPERTY	46,672.41	1,200,000.00	1,200,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	9,155.98	7,000.00	7,000.00
TOTAL 2700 STUDENT TRANSPORTATION		4,020,226.66	5,525,479.72	5,525,479.72
2900	OTHER INSTRUCTIONAL			
0600	SUPPLIES	.00	.00	.00
TOTAL 2900 OTHER INSTRUCTIONAL		.00	.00	.00
3100	FOOD SERVICE OPERATION			
0280	ON-BEHALF	.00	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION		.00	.00	.00
3300	COMMUNITY SERVICES			
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES		.00	.00	.00
5100	DEBT SERVICE			
0800	DEBT SERVICE AND MISCELLANEOUS	42,966.76	42,948.78	42,948.78
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE		42,966.76	42,948.78	42,948.78
5200	FUND TRANSFERS			
0900	OTHER ITEMS	119,365.69	126,500.00	.00
TOTAL 5200 FUND TRANSFERS		119,365.69	126,500.00	.00
5300	CONTINGENCY			
0840	CONTINGENCY	.00	12,000,000.00	12,114,035.94
TOTAL 5300 CONTINGENCY		.00	12,000,000.00	12,114,035.94
TOTAL EXPENDITURES		64,768,994.30	92,119,183.52	92,106,719.46

HOPKINS COUNTY BOARD OF EDUCATION

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GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL FOR GENERAL FUND (1)	25,911,471.86	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
TUITION				
1310	TUITION FROM INDIVIDUALS	10,344.93	.00	.00
	TOTAL TUITION	10,344.93	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	27,354.63	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	27,354.63	.00	.00
STUDENT ACTIVITIES				
1750	REVENUE FROM ENTERPRISE ACTIVI	.00	.00	.00
1790	OTHER STUD INCOME DIST ACT FUN	.00	.00	.00
	TOTAL STUDENT ACTIVITIES	.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS DONATIONS	255,877.09	9,566.88	.00
1990	MISCELLANEOUS REVENUE	.00	.00	.00
1999	FUND TRANSFER	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	255,877.09	9,566.88	.00
	TOTAL REVENUE FROM LOCAL SOURCES	293,576.65	9,566.88	.00
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	.00	.00	.00
	TOTAL STATE PROGRAM	.00	.00	.00
EXPENDITURE REIMBURSEMENTS				
3131	STATE MISC REIMBURSEMENTS	.00	.00	.00
	TOTAL EXPENDITURE REIMBURSEMENTS	.00	.00	.00

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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
RESTRICTED				
3200	RESTRICTED STATE REVENUE	4,129,529.35	3,875,359.00	.00
3200HS	REVENUE HIGH SCHOOL	.00	.00	.00
	TOTAL RESTRICTED	4,129,529.35	3,875,359.00	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF	.00	.00	.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	.00	.00	.00
	TOTAL REVENUE FROM STATE SOURCES	4,129,529.35	3,875,359.00	.00
REVENUE FROM FEDERAL SOURCES				
RESTRICTED DIRECT				
4300	RESTRICTED DIRECT FEDERAL	104,978.60	.00	.00
4300E	EARLINGTON CHILD CARE RECT	.00	.00	.00
4300GV	GVINE CHILD CARE RECEIPT	.00	.00	.00
4300SS	SSIDE RECEIPT FOR CHILDCARE	.00	.00	.00
	TOTAL RESTRICTED DIRECT	104,978.60	.00	.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	12,593,031.47	5,551,734.00	.00
	TOTAL RESTRICTED THROUGH THE STATE	12,593,031.47	5,551,734.00	.00
THROUGH INTERMEDIATE AGENCIES				
4700	FEDERAL REV THRU INTERMED SRC	.00	.00	.00
	TOTAL THROUGH INTERMEDIATE AGENCIES	.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	12,698,010.07	5,551,734.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	116,505.00	126,500.00	.00
5220	INDIRECT COSTS TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	116,505.00	126,500.00	.00
SALE OR COMP FOR LOSS OF ASSETS				
5341	SALE OF EQUIPMENT ETC	.00	.00	.00

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SPECIAL REVENUE (2)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	.00	.00
TOTAL OTHER RECEIPTS	116,505.00	126,500.00	.00
TOTAL RECEIPTS	17,237,621.07	9,563,159.88	.00
TOTAL REVENUES	17,237,621.07	9,563,159.88	.00

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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0100	SALARIES PERSONNEL SERVICES	4,102,692.20	4,141,718.22	.00
0200	EMPLOYEE BENEFITS	1,143,492.94	1,175,590.77	.00
0300	PURCHASED PROF AND TECH SERV	240,510.03	224,751.32	.00
0400	PURCHASED PROPERTY SERVICES	140.00	500.00	.00
0500	OTHER PURCHASED SERVICES	153,839.45	215,316.19	.00
0600	SUPPLIES	1,958,297.70	1,807,581.05	.00
0700	PROPERTY	331,684.49	20,504.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	24,807.37	47,265.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 1000 INSTRUCTION		7,955,464.18	7,633,226.55	.00
2100 STUDENT SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	676,990.99	181,415.41	.00
0200	EMPLOYEE BENEFITS	42,562.06	16,287.74	.00
0300	PURCHASED PROF AND TECH SERV	26,283.56	75,081.17	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	54,586.90	74,081.18	.00
0600	SUPPLIES	84,798.42	24,006.27	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES		885,221.93	370,871.77	.00
2200 INSTRUCTIONAL STAFF SUPP SERV				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0280	ON-BEHALF	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	27,828.49	.00	.00
0700	PROPERTY	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV		27,828.49	.00	.00
2300 DISTRICT ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT		.00	.00	.00
2400 SCHOOL ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	77,182.80	81,074.59	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0200	EMPLOYEE BENEFITS	4,249.27	4,554.91	.00
	TOTAL 2400 SCHOOL ADMIN SUPPORT	81,432.07	85,629.50	.00
2500	BUSINESS SUPPORT SERVICES			
0100	SALARIES PERSONNEL SERVICES	6,348.00	.00	.00
0200	EMPLOYEE BENEFITS	2,738.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
	TOTAL 2500 BUSINESS SUPPORT SERVICES	9,086.00	.00	.00
2600	PLANT OPERATIONS & MAINTENANCE			
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	68,125.00	376,414.60	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	34,534.96	10,358.40	.00
0700	PROPERTY	79,942.75	.00	.00
	TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	182,602.71	386,773.00	.00
2700	STUDENT TRANSPORTATION			
0100	SALARIES PERSONNEL SERVICES	95,757.64	1,750.00	.00
0200	EMPLOYEE BENEFITS	30,592.15	1,225.00	.00
0600	SUPPLIES	.00	2,500.00	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
	TOTAL 2700 STUDENT TRANSPORTATION	126,349.79	5,475.00	.00
2900	OTHER INSTRUCTIONAL			
0600	SUPPLIES	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
	TOTAL 2900 OTHER INSTRUCTIONAL	.00	.00	.00
3100	FOOD SERVICE OPERATION			
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
	TOTAL 3100 FOOD SERVICE OPERATION	.00	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
3200	DAY CARE OPERATIONS			
0100	SALARIES PERSONNEL SERVICES	92,449.42	.00	.00
0200	EMPLOYEE BENEFITS	64,237.27	.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0600	SUPPLIES	30,252.77	.00	.00
	TOTAL 3200 DAY CARE OPERATIONS	186,939.46	.00	.00
3300	COMMUNITY SERVICES			
0100	SALARIES PERSONNEL SERVICES	554,644.56	653,015.80	.00
0200	EMPLOYEE BENEFITS	182,072.66	175,211.58	.00
0300	PURCHASED PROF AND TECH SERV	2,020.00	20,026.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	13,071.12	42,999.00	.00
0600	SUPPLIES	122,653.01	158,423.62	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	319.50	19,044.00	.00
0900	OTHER ITEMS	.00	.00	.00
	TOTAL 3300 COMMUNITY SERVICES	874,780.85	1,068,720.00	.00
5100	DEBT SERVICE			
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
	TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200	FUND TRANSFERS			
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900	OTHER ITEMS	6,907,915.59	12,464.06	.00
	TOTAL 5200 FUND TRANSFERS	6,907,915.59	12,464.06	.00
	TOTAL EXPENDITURES	17,237,621.07	9,563,159.88	.00
	TOTAL FOR SPECIAL REVENUE (2)	.00	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

DIST ACTIVITY (SPEC REV ANN) (21)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	521,686.45	506,265.72	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
STUDENT ACTIVITIES				
1790	OTHER STUD INCOME DIST ACT FUN	1,000.00	98,874.28	.00
	TOTAL STUDENT ACTIVITIES	1,000.00	98,874.28	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS DONATIONS	6,000.00	830.00	.00
1990	MISCELLANEOUS REVENUE	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	6,000.00	830.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	7,000.00	99,704.28	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	130,550.16	.00	.00
	TOTAL INTERFUND TRANSFERS	130,550.16	.00	.00
	TOTAL OTHER RECEIPTS	130,550.16	.00	.00
	TOTAL RECEIPTS	137,550.16	99,704.28	.00
	TOTAL REVENUES	659,236.61	605,970.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

DIST ACTIVITY (SPEC REV ANN) (21)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0100	SALARIES PERSONNEL SERVICES	795.00	154.10	.00
0200	EMPLOYEE BENEFITS	221.90	.00	.00
0300	PURCHASED PROF AND TECH SERV	3,525.00	1,824.97	.00
0400	PURCHASED PROPERTY SERVICES	900.00	9,017.70	.00
0500	OTHER PURCHASED SERVICES	959.00	2,486.42	.00
0600	SUPPLIES	133,897.71	557,105.98	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	1,165.18	496.98	.00
0840	CONTINGENCY	.00	.00	.00
TOTAL 1000 INSTRUCTION		141,463.79	571,086.15	.00
2200 INSTRUCTIONAL STAFF SUPP SERV				
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0500	OTHER PURCHASED SERVICES	390.37	237.11	.00
0600	SUPPLIES	2,205.54	8,697.65	.00
0700	PROPERTY	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV		2,595.91	8,934.76	.00
2600 PLANT OPERATIONS & MAINTENANCE				
0400	PURCHASED PROPERTY SERVICES	73.59	3,078.42	.00
0600	SUPPLIES	8,837.60	16,396.67	.00
0700	PROPERTY	.00	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		8,911.19	19,475.09	.00
2700 STUDENT TRANSPORTATION				
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	6,474.00	.00
TOTAL 2700 STUDENT TRANSPORTATION		.00	6,474.00	.00
TOTAL EXPENDITURES		152,970.89	605,970.00	.00
TOTAL FOR DIST ACTIVITY (SPEC REV ANN (21)		506,265.72	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

STUDENT ACTIVITY(SPEC REV ANN) (25)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
STUDENT ACTIVITIES				
1790	OTHER STUD INCOME DIST ACT FUN	1,636,926.97	.00	.00
	TOTAL STUDENT ACTIVITIES	1,636,926.97	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	1,636,926.97	.00	.00
	TOTAL RECEIPTS	1,636,926.97	.00	.00
	TOTAL REVENUES	1,636,926.97	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

STUDENT ACTIVITY(SPEC REV ANN) (25)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0100	SALARIES PERSONNEL SERVICES	1,960.37	.00	.00
0300	PURCHASED PROF AND TECH SERV	278,320.30	.00	.00
0500	OTHER PURCHASED SERVICES	186,659.68	.00	.00
0600	SUPPLIES	588,268.78	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	308,279.45	.00	.00
TOTAL 1000 INSTRUCTION		1,363,488.58	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	8,087.80	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	36,571.27	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	985.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV		45,644.07	.00	.00
2700 STUDENT TRANSPORTATION				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	10.00	.00	.00
0500	OTHER PURCHASED SERVICES	43,164.65	.00	.00
0600	SUPPLIES	1,283.45	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	8,257.97	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION		52,716.07	.00	.00
5200 FUND TRANSFERS				
0900	OTHER ITEMS	130,550.16	.00	.00
TOTAL 5200 FUND TRANSFERS		130,550.16	.00	.00
TOTAL EXPENDITURES		1,592,398.88	.00	.00
TOTAL FOR STUDENT ACTIVITY(SPEC REV A (25)		44,528.09	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

CAPITAL OUTLAY FUND (310)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	.00	.00	.00
1510SF	Interest on Escrow for SFCC	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	602,704.00	576,430.00	576,430.00
	TOTAL RESTRICTED	602,704.00	576,430.00	576,430.00
	TOTAL REVENUE FROM STATE SOURCES	602,704.00	576,430.00	576,430.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	602,704.00	576,430.00	576,430.00
	TOTAL REVENUES	602,704.00	576,430.00	576,430.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

CAPITAL OUTLAY FUND (310)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
4300 ARCHITECTURAL/ENGIN				
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
	TOTAL 4300 ARCHITECTURAL/ENGIN	.00	.00	.00
5100 DEBT SERVICE				
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840	CONTINGENCY	.00	.00	.00
	TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS				
0900	OTHER ITEMS	602,704.00	576,430.00	576,430.00
	TOTAL 5200 FUND TRANSFERS	602,704.00	576,430.00	576,430.00
	TOTAL EXPENDITURES	602,704.00	576,430.00	576,430.00
	TOTAL FOR CAPITAL OUTLAY FUND (310)	.00	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

BUILDING FUND (5 CENT LEVY) (320)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	1,771,297.00	1,866,205.00	1,866,205.00
1113	PSC PROPERTY TAX	.00	.00	.00
1115	DELINQUENT PROPERTY TAX	.00	.00	.00
1116	DISTILLED SPIRITS TAX	.00	.00	.00
1117	MOTOR VEHICLE TAX	.00	.00	.00
1118	UNMINED MINERALS TAX	.00	.00	.00
TOTAL AD VALOREM TAXES		1,771,297.00	1,866,205.00	1,866,205.00
PENALTIES & INTEREST ON TAXES				
1140	PENALTIES & INTEREST ON TAXES	.00	.00	.00
TOTAL PENALTIES & INTEREST ON TAXES		.00	.00	.00
OTHER TAXES				
1191	OMITTED PROPERTY TAX	.00	.00	.00
1192	EXCISE TAX	.00	.00	.00
TOTAL OTHER TAXES		.00	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	131,246.23	.00	.00
1510SF	Interest on Escrow for SFCC	.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS		131,246.23	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		1,902,543.23	1,866,205.00	1,866,205.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	1,290,440.00	1,624,079.00	1,624,079.00
TOTAL RESTRICTED		1,290,440.00	1,624,079.00	1,624,079.00
TOTAL REVENUE FROM STATE SOURCES		1,290,440.00	1,624,079.00	1,624,079.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

BUILDING FUND (5 CENT LEVY) (320)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
SALE OR COMP FOR LOSS OF ASSETS				
5311	SALE OF LAND & IMPROVEMENTS	.00	.00	.00
5312	LOSS COMPENSATION	.00	.00	.00
5331	SALE OF BUILDINGS	.00	.00	.00
5332	LOSS COMP - BUILDINGS	.00	.00	.00
5341	SALE OF EQUIPMENT ETC	.00	.00	.00
5342	LOSS COMP - EQUIPMENT ETC	.00	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	.00	.00
SPECIAL ITEMS				
5630	SPECIAL ITEMS	.00	.00	.00
	TOTAL SPECIAL ITEMS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	3,192,983.23	3,490,284.00	3,490,284.00
	TOTAL REVENUES	3,192,983.23	3,490,284.00	3,490,284.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

BUILDING FUND (5 CENT LEVY) (320)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
4300 ARCHITECTURAL/ENGIN				
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
	TOTAL 4300 ARCHITECTURAL/ENGIN	.00	.00	.00
5100 DEBT SERVICE				
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840	CONTINGENCY	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
	TOTAL 5100 DEBT SERVICE	.00	.00	.00
5200 FUND TRANSFERS				
0900	OTHER ITEMS	4,033,682.08	3,490,284.00	3,490,284.00
	TOTAL 5200 FUND TRANSFERS	4,033,682.08	3,490,284.00	3,490,284.00
	TOTAL EXPENDITURES	4,033,682.08	3,490,284.00	3,490,284.00
	TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	-840,698.85	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

CONSTRUCTION FUND (360)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510 INTEREST ON INVESTMENTS		989,096.95	.00	.00
TOTAL EARNINGS ON INVESTMENTS		989,096.95	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920 CONTRIBUTIONS DONATIONS		.00	.00	.00
TOTAL OTHER REVENUE FROM LOCAL SOURCES		.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		989,096.95	.00	.00
REVENUE FROM STATE SOURCES				
EXPENDITURE REIMBURSEMENTS				
3131 STATE MISC REIMBURSEMENTS		.00	.00	.00
TOTAL EXPENDITURE REIMBURSEMENTS		.00	.00	.00
TOTAL REVENUE FROM STATE SOURCES		.00	.00	.00
OTHER RECEIPTS				
BOND PROCEEDS				
5110 BOND PRINCIPAL PROCEEDS		34,325,000.00	.00	.00
5120 BOND PREMIUM		.00	.00	.00
TOTAL BOND PROCEEDS		34,325,000.00	.00	.00
INTERFUND TRANSFERS				
5210 FUND TRANSFER		8,643,601.76	.00	.00
TOTAL INTERFUND TRANSFERS		8,643,601.76	.00	.00
SALE OR COMP FOR LOSS OF ASSETS				
5332 LOSS COMP - BUILDINGS		.00	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

CONSTRUCTION FUND (360)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL SALE OR COMP FOR LOSS OF ASSETS	.00	.00	.00
TOTAL OTHER RECEIPTS	42,968,601.76	.00	.00
TOTAL RECEIPTS	43,957,698.71	.00	.00
TOTAL REVENUES	43,957,698.71	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

CONSTRUCTION FUND (360)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
4100 LAND/SITE ACQUISITIONS				
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	.00	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
TOTAL 4100 LAND/SITE ACQUISITIONS		.00	.00	.00
4500 BUILDING ACQUISITIONS & CONSTRUCTION				
0300	PURCHASED PROF AND TECH SERV	.00	.00	.00
0400	PURCHASED PROPERTY SERVICES	1,230,367.86	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	46,194.52	.00	.00
0700	PROPERTY	305,279.29	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840	CONTINGENCY	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION		1,581,841.67	.00	.00
4600 SITE IMPROVEMENT				
0700	PROPERTY	.00	.00	.00
TOTAL 4600 SITE IMPROVEMENT		.00	.00	.00
4700 BUILDING IMPROVEMENTS				
0100	SALARIES PERSONNEL SERVICES	.00	.00	.00
0200	EMPLOYEE BENEFITS	.00	.00	.00
0300	PURCHASED PROF AND TECH SERV	657,167.36	.00	.00
0400	PURCHASED PROPERTY SERVICES	917,128.28	.00	.00
0500	OTHER PURCHASED SERVICES	37,064.30	.00	.00
0600	SUPPLIES	.00	.00	.00
0700	PROPERTY	.00	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840	CONTINGENCY	.00	.00	.00
0900	OTHER ITEMS	.00	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS		1,611,359.94	.00	.00
4900 OTHER - FACILITIES				
0300	PURCHASED PROF AND TECH SERV	109,505.69	.00	.00
0400	PURCHASED PROPERTY SERVICES	7,631,649.64	.00	.00
0500	OTHER PURCHASED SERVICES	.00	.00	.00
0600	SUPPLIES	21,314.88	.00	.00
0700	PROPERTY	.00	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

CONSTRUCTION FUND (360)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 4900 OTHER - FACILITIES		7,762,470.21	.00	.00
5100 DEBT SERVICE				
0800	DEBT SERVICE AND MISCELLANEOUS	193,400.00	.00	.00
0900	OTHER ITEMS	394,215.48	.00	.00
TOTAL 5100 DEBT SERVICE		587,615.48	.00	.00
5200 FUND TRANSFERS				
0900	OTHER ITEMS	1,673,405.89	.00	.00
TOTAL 5200 FUND TRANSFERS		1,673,405.89	.00	.00
TOTAL EXPENDITURES		13,216,693.19	.00	.00
TOTAL FOR CONSTRUCTION FUND (360)		30,741,005.52	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
TOTAL 0999 BEGINNING BALANCE		.00	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510 INTEREST ON INVESTMENTS		.00	.00	.00
TOTAL EARNINGS ON INVESTMENTS		.00	.00	.00
TOTAL REVENUE FROM LOCAL SOURCES		.00	.00	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200 RESTRICTED STATE REVENUE		.00	.00	.00
TOTAL RESTRICTED		.00	.00	.00
REVENUE FOR ON BEHALF PAYMENTS				
3900 ON BEHALF		906,171.08	1,341,638.60	1,341,638.60
TOTAL REVENUE FOR ON BEHALF PAYMENTS		906,171.08	1,341,638.60	1,341,638.60
TOTAL REVENUE FROM STATE SOURCES		906,171.08	1,341,638.60	1,341,638.60
OTHER RECEIPTS				
BOND PROCEEDS				
5110 BOND PRINCIPAL PROCEEDS		.00	.00	.00
5120 BOND PREMIUM		.00	.00	.00
5130 ACCRUED BOND INTEREST		.00	.00	.00
TOTAL BOND PROCEEDS		.00	.00	.00
INTERFUND TRANSFERS				
5210 FUND TRANSFER		2,934,662.25	4,066,714.00	4,066,714.00
TOTAL INTERFUND TRANSFERS		2,934,662.25	4,066,714.00	4,066,714.00
TOTAL OTHER RECEIPTS		2,934,662.25	4,066,714.00	4,066,714.00
TOTAL RECEIPTS		3,840,833.33	5,408,352.60	5,408,352.60

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

DEBT SERVICE FUND (400)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL REVENUES	3,840,833.33	5,408,352.60	5,408,352.60

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
0000 RESTRICT TO REV & BAL SHT ONLY				
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY		.00	.00	.00
5100 DEBT SERVICE				
0800	DEBT SERVICE AND MISCELLANEOUS	3,840,833.33	5,408,352.60	5,408,352.60
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5100 DEBT SERVICE		3,840,833.33	5,408,352.60	5,408,352.60
5200 FUND TRANSFERS				
0900	OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS		.00	.00	.00
TOTAL EXPENDITURES		3,840,833.33	5,408,352.60	5,408,352.60
TOTAL FOR DEBT SERVICE FUND (400)		.00	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	2,460,077.62	989,276.27	989,276.27
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	138,050.28	3,861.00	3,861.00
	TOTAL EARNINGS ON INVESTMENTS	138,050.28	3,861.00	3,861.00
FOOD SERVICE				
1611	REIMBURSABLE SCHOOL LUNCH PROG	89,508.18	544,000.00	544,000.00
1612	REIMBURSABLE SCH BREAKFAST PRG	.00	.00	.00
1621	NON-REIMBURSABLE LUNCH PROG	.00	.00	.00
1622	NON-REIMBURSABLE BREAKFAST PRG	.00	.00	.00
1624	NON-REIMBURSBLE A LA CARTE PRG	.00	.00	.00
1629	NON-REIMBURSBLE OTHER FOOD PRG	.00	11,000.00	11,000.00
1650	SUMMER FOOD PROGRAM	.00	.00	.00
	TOTAL FOOD SERVICE	89,508.18	555,000.00	555,000.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS DONATIONS	.00	3,800.00	3,800.00
1990	MISCELLANEOUS REVENUE	189,138.94	39,382.95	39,382.95
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	189,138.94	43,182.95	43,182.95
	TOTAL REVENUE FROM LOCAL SOURCES	416,697.40	602,043.95	602,043.95
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	32,561.74	40,539.00	40,539.00
	TOTAL RESTRICTED	32,561.74	40,539.00	40,539.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF	347,884.12	347,884.12	347,884.12
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	347,884.12	347,884.12	347,884.12
	TOTAL REVENUE FROM STATE SOURCES	380,445.86	388,423.12	388,423.12

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	3,854,494.10	2,821,232.20	2,821,232.20
	TOTAL RESTRICTED THROUGH THE STATE	3,854,494.10	2,821,232.20	2,821,232.20
UNDEFINED REV TYPE				
4950	CHILD NUTR PRG DONATED COMMOD	210,334.00	.00	.00
	TOTAL UNDEFINED REV TYPE	210,334.00	.00	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	4,064,828.10	2,821,232.20	2,821,232.20
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	2,860.69	.00	.00
	TOTAL INTERFUND TRANSFERS	2,860.69	.00	.00
	TOTAL OTHER RECEIPTS	2,860.69	.00	.00
	TOTAL RECEIPTS	4,864,832.05	3,811,699.27	3,811,699.27
	TOTAL REVENUES	7,324,909.67	4,800,975.54	4,800,975.54

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
3100 FOOD SERVICE OPERATION				
0100	SALARIES PERSONNEL SERVICES	1,378,510.16	1,218,162.91	1,218,162.91
0200	EMPLOYEE BENEFITS	146,889.42	424,005.50	424,005.50
0280	ON-BEHALF	347,884.12	347,884.12	347,884.12
0300	PURCHASED PROF AND TECH SERV	9,678.00	6,450.00	6,450.00
0400	PURCHASED PROPERTY SERVICES	55,344.03	107,000.00	107,000.00
0500	OTHER PURCHASED SERVICES	43,869.43	39,700.00	39,700.00
0600	SUPPLIES	2,211,664.76	1,939,642.95	1,939,642.95
0700	PROPERTY	.00	21,480.00	21,480.00
0800	DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0840	CONTINGENCY	.00	696,650.06	696,650.06
TOTAL 3100 FOOD SERVICE OPERATION		4,193,839.92	4,800,975.54	4,800,975.54
TOTAL EXPENDITURES		4,193,839.92	4,800,975.54	4,800,975.54
TOTAL FOR FOOD SERVICE FUND (51)		3,131,069.75	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

CHILD CARE CENTER (52)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	229,806.25	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	24,361.07	190.00	190.00
1510A	INTEREST ON INVESTMENTS	.00	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	24,361.07	190.00	190.00
COMMUNITY SERVICE ACTIVITIES				
1810	COMMUNITY SERVICE ACTIVITIES	83,029.00	91,024.87	91,024.87
1810A	COMMUNITY SERVICE ACTIVITIES	.00	.00	.00
	TOTAL COMMUNITY SERVICE ACTIVITIES	83,029.00	91,024.87	91,024.87
	TOTAL REVENUE FROM LOCAL SOURCES	107,390.07	91,214.87	91,214.87
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	17,838.00	13,520.32	13,520.32
3200A	RESTRICTED STATE REVENUE	.00	.00	.00
	TOTAL RESTRICTED	17,838.00	13,520.32	13,520.32
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF	1,518.00	1,518.00	1,518.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	1,518.00	1,518.00	1,518.00
	TOTAL REVENUE FROM STATE SOURCES	19,356.00	15,038.32	15,038.32
	TOTAL RECEIPTS	126,746.07	106,253.19	106,253.19
	TOTAL REVENUES	356,552.32	106,253.19	106,253.19

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

CHILD CARE CENTER (52)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
0000 RESTRICT TO REV & BAL SHT ONLY			
UNDEFINED EXP OBJ	.00	.00	.00
TOTAL 0000 RESTRICT TO REV & BAL SHT ONLY	.00	.00	.00
3200 DAY CARE OPERATIONS			
0100 SALARIES PERSONNEL SERVICES	6,565.73	74,345.11	74,345.11
0200 EMPLOYEE BENEFITS	-2,851.20	18,878.40	18,878.40
0280 ON-BEHALF	1,518.00	1,518.00	1,518.00
0300 PURCHASED PROF AND TECH SERV	50.00	800.00	800.00
0400 PURCHASED PROPERTY SERVICES	.00	.00	.00
0500 OTHER PURCHASED SERVICES	499.00	3,200.00	3,200.00
0600 SUPPLIES	8,761.85	7,511.68	7,511.68
0700 PROPERTY	.00	.00	.00
0800 DEBT SERVICE AND MISCELLANEOUS	.00	.00	.00
0900 OTHER ITEMS	.00	.00	.00
TOTAL 3200 DAY CARE OPERATIONS	14,543.38	106,253.19	106,253.19
5200 FUND TRANSFERS			
0900 OTHER ITEMS	.00	.00	.00
TOTAL 5200 FUND TRANSFERS	.00	.00	.00
TOTAL EXPENDITURES	14,543.38	106,253.19	106,253.19
TOTAL FOR CHILD CARE CENTER (52)	342,008.94	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

FIDUCIARY FUND AGENCY FUNDS (61)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3300 COMMUNITY SERVICES			
0600 SUPPLIES	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
TOTAL EXPENDITURES	.00	.00	.00
TOTAL FOR FIDUCIARY FUND AGENCY FUNDS (61)	.00	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

FIDUCIARY PPP TRUST FUND (7000)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	91,181.65	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	12,704.24	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	12,704.24	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS DONATIONS	253,540.13	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	253,540.13	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	266,244.37	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	.00	.00	.00
	TOTAL INTERFUND TRANSFERS	.00	.00	.00
	TOTAL OTHER RECEIPTS	.00	.00	.00
	TOTAL RECEIPTS	266,244.37	.00	.00
	TOTAL REVENUES	357,426.02	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

FIDUCIARY PPP TRUST FUND (7000)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3300 COMMUNITY SERVICES			
0600 SUPPLIES	17,000.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	17,000.00	.00	.00
TOTAL EXPENDITURES	17,000.00	.00	.00
TOTAL FOR FIDUCIARY PPP TRUST FUND (7000)	340,426.02	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

GOVERNMENTAL ASSETS (8)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
OTHER RECEIPTS				
SALE OR COMP FOR LOSS OF ASSETS				
5311	SALE OF LAND & IMPROVEMENTS	.00	.00	.00
5331	SALE OF BUILDINGS	-353,198.44	.00	.00
5341	SALE OF EQUIPMENT ETC	-22,235.54	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	-375,433.98	.00	.00
	TOTAL OTHER RECEIPTS	-375,433.98	.00	.00
	TOTAL RECEIPTS	-375,433.98	.00	.00
	TOTAL REVENUES	-375,433.98	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	26,849.11	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	26,849.11	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV			
0700 PROPERTY	.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	.00	.00	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY	516.90	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	516.90	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY	5,080.97	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	5,080.97	.00	.00
2500 BUSINESS SUPPORT SERVICES			
0700 PROPERTY	44,266.00	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	44,266.00	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0700 PROPERTY	1,738,991.06	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	1,738,991.06	.00	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY	382,242.10	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	382,242.10	.00	.00
3300 COMMUNITY SERVICES			
0700 PROPERTY	.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	.00	.00	.00
4200 LAND IMPROVEMENTS			
0700 PROPERTY	.00	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 4200 LAND IMPROVEMENTS	.00	.00	.00
TOTAL EXPENDITURES	2,197,946.14	.00	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-2,573,380.12	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

FOOD SERVICE ASSETS (81)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
OTHER REVENUE FROM LOCAL SOURCES				
1930	GAIN ORLOSS SALE CAPITAL ASSET	.00	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	.00	.00	.00
	TOTAL RECEIPTS	.00	.00	.00
	TOTAL REVENUES	.00	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

FOOD SERVICE ASSETS (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY	16,752.59	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	16,752.59	.00	.00
TOTAL EXPENDITURES	16,752.59	.00	.00
TOTAL FOR FOOD SERVICE ASSETS (81)	-16,752.59	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

FOOD SERVICE ASSETS (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	90,680,466.16	92,119,183.52	92,106,719.46
TOTAL OF EXPENDITURES FUND 1	64,768,994.30	92,119,183.52	92,106,719.46
TOTAL FOR FUND 1	25,911,471.86	.00	.00
TOTAL OF REVENUES FUND 2	17,237,621.07	9,563,159.88	.00
TOTAL OF EXPENDITURES FUND 2	17,237,621.07	9,563,159.88	.00
TOTAL FOR FUND 2	.00	.00	.00
TOTAL OF REVENUES FUND 21	659,236.61	605,970.00	.00
TOTAL OF EXPENDITURES FUND 21	152,970.89	605,970.00	.00
TOTAL FOR FUND 21	506,265.72	.00	.00
TOTAL OF REVENUES FUND 25	1,636,926.97	.00	.00
TOTAL OF EXPENDITURES FUND 25	1,592,398.88	.00	.00
TOTAL FOR FUND 25	44,528.09	.00	.00
TOTAL OF REVENUES FUND 310	602,704.00	576,430.00	576,430.00
TOTAL OF EXPENDITURES FUND 310	602,704.00	576,430.00	576,430.00
TOTAL FOR FUND 310	.00	.00	.00
TOTAL OF REVENUES FUND 320	3,192,983.23	3,490,284.00	3,490,284.00
TOTAL OF EXPENDITURES FUND 320	4,033,682.08	3,490,284.00	3,490,284.00
TOTAL FOR FUND 320	-840,698.85	.00	.00
TOTAL OF REVENUES FUND 360	43,957,698.71	.00	.00
TOTAL OF EXPENDITURES FUND 360	13,216,693.19	.00	.00
TOTAL FOR FUND 360	30,741,005.52	.00	.00
TOTAL OF REVENUES FUND 400	3,840,833.33	5,408,352.60	5,408,352.60
TOTAL OF EXPENDITURES FUND 400	3,840,833.33	5,408,352.60	5,408,352.60
TOTAL FOR FUND 400	.00	.00	.00
TOTAL OF REVENUES FUND 51	7,324,909.67	4,800,975.54	4,800,975.54
TOTAL OF EXPENDITURES FUND 51	4,193,839.92	4,800,975.54	4,800,975.54
TOTAL FOR FUND 51	3,131,069.75	.00	.00
TOTAL OF REVENUES FUND 52	356,552.32	106,253.19	106,253.19
TOTAL OF EXPENDITURES FUND 52	14,543.38	106,253.19	106,253.19
TOTAL FOR FUND 52	342,008.94	.00	.00
TOTAL OF REVENUES FUND 61	.00	.00	.00
TOTAL OF EXPENDITURES FUND 61	.00	.00	.00
TOTAL FOR FUND 61	.00	.00	.00
TOTAL OF REVENUES FUND 7000	357,426.02	.00	.00
TOTAL OF EXPENDITURES FUND 7000	17,000.00	.00	.00
TOTAL FOR FUND 7000	340,426.02	.00	.00
TOTAL OF REVENUES FUND 8	-375,433.98	.00	.00
TOTAL OF EXPENDITURES FUND 8	2,197,946.14	.00	.00
TOTAL FOR FUND 8	-2,573,380.12	.00	.00

HOPKINS COUNTY BOARD OF EDUCATION

DRAFT BUDGET REPORT FOR FY 2026

FOOD SERVICE ASSETS (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL OF REVENUES FUND 81	.00	.00	.00
TOTAL OF EXPENDITURES FUND 81	16,752.59	.00	.00
TOTAL FOR FUND 81	-16,752.59	.00	.00
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX AND 9XXX			
GRAND TOTAL OF REVENUES	121,691,400.03	111,262,256.13	101,080,662.19
GRAND TOTAL OF EXPENDITURES	92,596,754.52	111,262,256.13	101,080,662.19
GRAND TOTAL	29,094,645.51	.00	.00

DRAFT BUDGET REPORT FOR FY 2026

REPORT OPTIONS

Fiscal Year for reports	2026
Projections	2026

Budget Level	2
Include account detail?	N
Output file options	P

P - Paper/saved reports Only
M - Magnetic Media & Spreadsheet
B - Both Paper & Mag Media/Spreadsheet

Budget Amounts Do NOT exist for Fund 2.

** END OF REPORT - Generated by Eydie Tate **