

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	25,911,471.86	23,115,979.82	23,115,979.82
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	17,230,817.95	15,611,809.82	15,611,809.82
1113	PSC PROPERTY TAX	3,809,003.39	2,278,519.51	2,278,519.51
1115	DELINQUENT PROPERTY TAX	522,621.34	374,015.15	374,015.15
1117	MOTOR VEHICLE TAX	2,354,410.72	2,378,716.97	2,378,716.97
1118	UNMINED MINERALS TAX	36,460.74	.00	.00
	TOTAL AD VALOREM TAXES	23,953,314.14	20,643,061.45	20,643,061.45
OTHER TAXES				
1191	OMITTED PROPERTY TAX	296,239.21	157,103.94	157,103.94
	TOTAL OTHER TAXES	296,239.21	157,103.94	157,103.94
REVENUE OTHER LOCAL GOVERNMENT UNITS				
1280	REVENUE IN LIEU OF TAXES	95,480.00	.00	.00
	TOTAL REVENUE OTHER LOCAL GOVERNMENT UNITS	95,480.00	.00	.00
TUITION				
1310	TUITION FROM INDIVIDUALS	200.00	.00	.00
	TOTAL TUITION	200.00	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	1,368,016.80	500,000.00	500,000.00
	TOTAL EARNINGS ON INVESTMENTS	1,368,016.80	500,000.00	500,000.00
COMMUNITY SERVICE ACTIVITIES				
1819	OTHER FEES	940.00	.00	.00
	TOTAL COMMUNITY SERVICE ACTIVITIES	940.00	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1980	REFUND OF PRIOR YR EXPENDITURE	128,991.62	.00	.00

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
1990	MISCELLANEOUS REVENUE	44,862.91	2,500.00	2,500.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	173,854.53	2,500.00	2,500.00
	TOTAL REVENUE FROM LOCAL SOURCES	25,888,044.68	21,302,665.39	21,302,665.39
REVENUE FROM STATE SOURCES				
STATE PROGRAM				
3111	SEEK PROGRAM	27,806,412.00	28,752,530.00	28,752,530.00
	TOTAL STATE PROGRAM	27,806,412.00	28,752,530.00	28,752,530.00
OTHER STATE FUNDING				
3122	VOCATIONAL TRANSPORTATION	159,101.00	30,000.00	30,000.00
	TOTAL OTHER STATE FUNDING	159,101.00	30,000.00	30,000.00
EXPENDITURE REIMBURSEMENTS				
3130	NATIONAL BOARD CERT. REIMB.	26,000.00	20,000.00	20,000.00
3132	SLP SUPPLEMENT REIMB	8,000.00	.00	.00
	TOTAL EXPENDITURE REIMBURSEMENTS	34,000.00	20,000.00	20,000.00
REVENUE IN LIEU OF TAXES/STATE				
3800	REV. IN LIEU OF TAXES/STATE SO	153,732.02	153,700.00	153,700.00
	TOTAL REVENUE IN LIEU OF TAXES/STATE	153,732.02	153,700.00	153,700.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF	18,500,520.32	17,420,045.83	17,420,045.83
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	18,500,520.32	17,420,045.83	17,420,045.83
	TOTAL REVENUE FROM STATE SOURCES	46,653,765.34	46,376,275.83	46,376,275.83
REVENUE FROM FEDERAL SOURCES				
FEDERAL REIMBURSEMENT				
4810	MEDICAID REIMBURSEMENT	110,901.98	70,000.00	70,000.00
	TOTAL FEDERAL REIMBURSEMENT	110,901.98	70,000.00	70,000.00
	TOTAL REVENUE FROM FEDERAL SOURCES	110,901.98	70,000.00	70,000.00
OTHER RECEIPTS				

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
INTERFUND TRANSFERS				
5220	INDIRECT COSTS TRANSFER	10,430.54	3,438.00	.00
	TOTAL INTERFUND TRANSFERS	10,430.54	3,438.00	.00
SALE OR COMP FOR LOSS OF ASSETS				
5332	LOSS COMP - BUILDINGS	37,368.25	.00	.00
5341	SALE OF EQUIPMENT ETC	456.60	.00	.00
5342	LOSS COMP - EQUIPMENT ETC	20,233.79	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	58,058.64	.00	.00
	TOTAL OTHER RECEIPTS	68,489.18	3,438.00	.00
	TOTAL RECEIPTS	72,721,201.18	67,752,379.22	67,748,941.22
	TOTAL REVENUES	98,632,673.04	90,868,359.04	90,864,921.04

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

GENERAL FUND (1)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
1000 INSTRUCTION			
0100 SALARIES PERSONNEL SERVICES	25,574,267.98	27,919,783.04	27,919,783.04
0200 EMPLOYEE BENEFITS	2,133,661.57	2,072,032.26	2,072,032.26
0280 ON-BEHALF	13,281,760.52	12,660,235.19	12,660,235.19
0300 PURCHASED PROF AND TECH SERV	67,183.04	180,950.00	180,950.00
0400 PURCHASED PROPERTY SERVICES	153,137.61	169,994.12	169,994.12
0500 OTHER PURCHASED SERVICES	16,824.41	45,082.27	45,082.27
0600 SUPPLIES	255,270.22	272,432.79	272,432.79
0800 DEBT SERVICE AND MISCELLANEOUS	103,692.27	103,800.00	103,800.00
TOTAL 1000 INSTRUCTION	41,585,797.62	43,424,309.67	43,424,309.67
2100 STUDENT SUPPORT SERVICES			
0100 SALARIES PERSONNEL SERVICES	1,868,570.33	2,359,756.68	2,359,756.68
0200 EMPLOYEE BENEFITS	128,197.35	163,700.52	163,700.52
0280 ON-BEHALF	987,657.95	846,183.09	846,183.09
0300 PURCHASED PROF AND TECH SERV	152,189.59	182,199.00	182,199.00
0500 OTHER PURCHASED SERVICES	8,377.11	20,595.00	20,595.00
0600 SUPPLIES	8,435.86	9,300.00	9,300.00
TOTAL 2100 STUDENT SUPPORT SERVICES	3,153,428.19	3,581,734.29	3,581,734.29
2200 INSTRUCTIONAL STAFF SUPP SERV			
0100 SALARIES PERSONNEL SERVICES	1,409,354.35	1,547,843.89	1,547,843.89
0200 EMPLOYEE BENEFITS	110,942.90	111,464.84	111,464.84
0280 ON-BEHALF	721,236.00	702,418.49	702,418.49
0300 PURCHASED PROF AND TECH SERV	28,706.90	39,760.00	39,760.00
0500 OTHER PURCHASED SERVICES	27,062.59	43,470.00	43,470.00
0600 SUPPLIES	221,283.13	593,899.80	593,899.80
0800 DEBT SERVICE AND MISCELLANEOUS	4,378.95	16,500.00	16,500.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	2,522,964.82	3,055,357.02	3,055,357.02
2300 DISTRICT ADMIN SUPPORT			
0100 SALARIES PERSONNEL SERVICES	447,241.42	388,843.66	388,843.66
0200 EMPLOYEE BENEFITS	289,879.40	5,830,149.98	5,830,149.98
0280 ON-BEHALF	193,922.07	181,853.45	181,853.45
0300 PURCHASED PROF AND TECH SERV	79,815.44	138,013.93	138,013.93
0400 PURCHASED PROPERTY SERVICES	26,948.66	71,000.00	71,000.00
0500 OTHER PURCHASED SERVICES	723,538.95	1,027,014.32	1,027,014.32
0600 SUPPLIES	16,117.67	883,333.66	883,333.66
0700 PROPERTY	67,962.00	500,000.00	500,000.00
0800 DEBT SERVICE AND MISCELLANEOUS	43,420.78	33,000.00	33,000.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	1,888,846.39	9,053,209.00	9,053,209.00
2400 SCHOOL ADMIN SUPPORT			

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
0100	SALARIES PERSONNEL SERVICES	3,103,595.89	3,342,062.34	3,342,062.34
0200	EMPLOYEE BENEFITS	410,579.32	450,078.48	450,078.48
0280	ON-BEHALF	1,356,943.03	1,235,195.27	1,235,195.27
0300	PURCHASED PROF AND TECH SERV	205.00	1,905.00	1,905.00
0400	PURCHASED PROPERTY SERVICES	2,270.56	4,900.00	4,900.00
0500	OTHER PURCHASED SERVICES	12,662.06	23,050.00	23,050.00
0600	SUPPLIES	58,596.00	55,678.36	55,678.36
0700	PROPERTY	24,465.59	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	7,641.83	7,995.00	7,995.00
TOTAL 2400 SCHOOL ADMIN SUPPORT		4,976,959.28	5,120,864.45	5,120,864.45
2500 BUSINESS SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	1,353,501.34	1,484,919.43	1,484,919.43
0200	EMPLOYEE BENEFITS	237,053.08	228,541.89	228,541.89
0280	ON-BEHALF	511,535.50	488,114.26	488,114.26
0300	PURCHASED PROF AND TECH SERV	545,137.36	916,250.00	916,250.00
0400	PURCHASED PROPERTY SERVICES	12,353.80	63,077.00	63,077.00
0500	OTHER PURCHASED SERVICES	191,209.32	295,247.05	295,247.05
0600	SUPPLIES	435,325.49	577,507.91	577,507.91
0700	PROPERTY	16,142.40	92,000.00	92,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	7,653.18	10,700.00	10,700.00
TOTAL 2500 BUSINESS SUPPORT SERVICES		3,309,911.47	4,156,357.54	4,156,357.54
2600 PLANT OPERATIONS & MAINTENANCE				
0100	SALARIES PERSONNEL SERVICES	2,839,385.62	3,136,249.40	3,136,249.40
0200	EMPLOYEE BENEFITS	790,861.00	857,284.38	857,284.38
0280	ON-BEHALF	669,569.87	595,570.72	595,570.72
0300	PURCHASED PROF AND TECH SERV	460,325.29	1,025,000.00	1,025,000.00
0400	PURCHASED PROPERTY SERVICES	570,294.23	1,156,100.00	1,156,100.00
0500	OTHER PURCHASED SERVICES	57,497.14	84,450.00	84,450.00
0600	SUPPLIES	2,054,011.02	2,291,125.00	2,291,125.00
0700	PROPERTY	739,666.00	70,000.00	70,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	21,151.93	10,500.00	10,500.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		8,202,762.10	9,226,279.50	9,226,279.50
2700 STUDENT TRANSPORTATION				
0100	SALARIES PERSONNEL SERVICES	2,816,785.57	2,427,744.44	2,427,744.44
0200	EMPLOYEE BENEFITS	754,078.02	602,456.56	602,456.56
0280	ON-BEHALF	683,228.84	556,310.57	556,310.57
0300	PURCHASED PROF AND TECH SERV	13,420.68	16,350.00	16,350.00
0400	PURCHASED PROPERTY SERVICES	13,649.71	16,500.00	16,500.00
0500	OTHER PURCHASED SERVICES	30,109.59	53,150.00	53,150.00
0600	SUPPLIES	393,860.23	748,750.00	748,750.00
0700	PROPERTY	494,719.99	1,200,000.00	1,200,000.00
0800	DEBT SERVICE AND MISCELLANEOUS	10,063.34	7,000.00	7,000.00

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## DRAFT BUDGET REPORT FOR FY 2027

GENERAL FUND (1)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL 2700 STUDENT TRANSPORTATION		5,209,915.97	5,628,261.57	5,628,261.57
5100 DEBT SERVICE				
0800 DEBT SERVICE AND MISCELLANEOUS		42,960.48	36,584.92	36,584.92
TOTAL 5100 DEBT SERVICE		42,960.48	36,584.92	36,584.92
5200 FUND TRANSFERS				
0900 OTHER ITEMS		4,849,189.94	85,401.08	85,401.08
TOTAL 5200 FUND TRANSFERS		4,849,189.94	85,401.08	85,401.08
5300 CONTINGENCY				
0840 CONTINGENCY		.00	7,500,000.00	7,496,562.00
TOTAL 5300 CONTINGENCY		.00	7,500,000.00	7,496,562.00
TOTAL EXPENDITURES		75,742,736.26	90,868,359.04	90,864,921.04
TOTAL FOR GENERAL FUND (1)		22,889,936.78	.00	.00

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
TUITION				
1310	TUITION FROM INDIVIDUALS	5,145.03	.00	.00
	TOTAL TUITION	5,145.03	.00	.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	17,984.09	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	17,984.09	.00	.00
STUDENT ACTIVITIES				
1790	OTHER STUD INCOME DIST ACT FUN	129.10	.00	.00
	TOTAL STUDENT ACTIVITIES	129.10	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS DONATIONS	321,330.02	5,642.24	.00
1990	MISCELLANEOUS REVENUE	2,617.89	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	323,947.91	5,642.24	.00
	TOTAL REVENUE FROM LOCAL SOURCES	347,206.13	5,642.24	.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	4,739,650.49	3,547,979.24	.00
	TOTAL RESTRICTED	4,739,650.49	3,547,979.24	.00
	TOTAL REVENUE FROM STATE SOURCES	4,739,650.49	3,547,979.24	.00
REVENUE FROM FEDERAL SOURCES				
UNRESTRICTED THROUGH THE STATE				
4200	UNRESTRICT STATE FROM FED REV	12,000.00	.00	.00
	TOTAL UNRESTRICTED THROUGH THE STATE	12,000.00	.00	.00
RESTRICTED DIRECT				

# HOPKINS COUNTY BOARD OF EDUCATION

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SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
4300	RESTRICTED DIRECT FEDERAL	40,548.78	.00	.00
	TOTAL RESTRICTED DIRECT	40,548.78	.00	.00
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	9,805,843.97	5,256,817.75	.00
	TOTAL RESTRICTED THROUGH THE STATE	9,805,843.97	5,256,817.75	.00
	TOTAL REVENUE FROM FEDERAL SOURCES	9,858,392.75	5,256,817.75	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	114,485.00	.00	.00
	TOTAL INTERFUND TRANSFERS	114,485.00	.00	.00
	TOTAL OTHER RECEIPTS	114,485.00	.00	.00
	TOTAL RECEIPTS	15,059,734.37	8,810,439.23	.00
	TOTAL REVENUES	15,059,734.37	8,810,439.23	.00



# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0100	SALARIES PERSONNEL SERVICES	4,018,781.20	3,948,118.89	.00
0200	EMPLOYEE BENEFITS	1,206,256.27	1,277,158.96	.00
0300	PURCHASED PROF AND TECH SERV	224,443.87	183,344.46	.00
0400	PURCHASED PROPERTY SERVICES	4,980.00	1,600.00	.00
0500	OTHER PURCHASED SERVICES	169,142.93	162,291.92	.00
0600	SUPPLIES	2,880,554.34	1,281,062.82	.00
0700	PROPERTY	98,671.90	19,680.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	34,375.63	75,073.00	.00
TOTAL 1000 INSTRUCTION		8,637,206.14	6,948,330.05	.00
2100 STUDENT SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	572,062.22	138,183.86	.00
0200	EMPLOYEE BENEFITS	41,954.00	16,435.36	.00
0300	PURCHASED PROF AND TECH SERV	12,412.01	1,600.00	.00
0500	OTHER PURCHASED SERVICES	28,190.94	925.00	.00
0600	SUPPLIES	75,961.76	22,999.60	.00
TOTAL 2100 STUDENT SUPPORT SERVICES		730,580.93	180,143.82	.00
2200 INSTRUCTIONAL STAFF SUPP SERV				
0300	PURCHASED PROF AND TECH SERV	12,222.41	.00	.00
0600	SUPPLIES	25,376.00	.00	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV		37,598.41	.00	.00
2400 SCHOOL ADMIN SUPPORT				
0100	SALARIES PERSONNEL SERVICES	81,074.64	82,696.21	.00
0200	EMPLOYEE BENEFITS	4,456.99	4,638.16	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT		85,531.63	87,334.37	.00
2500 BUSINESS SUPPORT SERVICES				
0100	SALARIES PERSONNEL SERVICES	945.24	.00	.00
0200	EMPLOYEE BENEFITS	54.76	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES		1,000.00	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE				
0300	PURCHASED PROF AND TECH SERV	360,704.32	371,430.00	.00
0600	SUPPLIES	15,878.53	10,425.00	.00
0700	PROPERTY	12,565.95	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		389,148.80	381,855.00	.00

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

SPECIAL REVENUE (2)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
3200	DAY CARE OPERATIONS			
0100	SALARIES PERSONNEL SERVICES	42,434.13	.00	.00
0200	EMPLOYEE BENEFITS	26,281.97	.00	.00
0600	SUPPLIES	758.82	.00	.00
	TOTAL 3200 DAY CARE OPERATIONS	69,474.92	.00	.00
3300	COMMUNITY SERVICES			
0100	SALARIES PERSONNEL SERVICES	651,885.46	582,724.77	.00
0200	EMPLOYEE BENEFITS	187,790.38	152,541.73	.00
0300	PURCHASED PROF AND TECH SERV	16,171.65	61,073.00	.00
0500	OTHER PURCHASED SERVICES	28,555.43	21,067.17	.00
0600	SUPPLIES	139,093.61	181,878.96	.00
0700	PROPERTY	.00	203,310.36	.00
0800	DEBT SERVICE AND MISCELLANEOUS	3,731.95	10,180.00	.00
	TOTAL 3300 COMMUNITY SERVICES	1,027,228.48	1,212,775.99	.00
5200	FUND TRANSFERS			
0900	OTHER ITEMS	4,081,965.06	.00	.00
	TOTAL 5200 FUND TRANSFERS	4,081,965.06	.00	.00
	TOTAL EXPENDITURES	15,059,734.37	8,810,439.23	.00
	TOTAL FOR SPECIAL REVENUE (2)	.00	.00	.00

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

DIST ACTIVITY (SPEC REV ANN) (21)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	506,265.72	423,922.54	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
STUDENT ACTIVITIES				
1790	OTHER STUD INCOME DIST ACT FUN	.00	107,909.33	.00
	TOTAL STUDENT ACTIVITIES	.00	107,909.33	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS DONATIONS	21,159.28	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	21,159.28	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	21,159.28	107,909.33	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	122,743.12	.00	.00
	TOTAL INTERFUND TRANSFERS	122,743.12	.00	.00
	TOTAL OTHER RECEIPTS	122,743.12	.00	.00
	TOTAL RECEIPTS	143,902.40	107,909.33	.00
	TOTAL REVENUES	650,168.12	531,831.87	.00

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

DIST ACTIVITY (SPEC REV ANN) (21)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0100	SALARIES PERSONNEL SERVICES	350.26	.00	.00
0200	EMPLOYEE BENEFITS	198.53	.00	.00
0300	PURCHASED PROF AND TECH SERV	6,650.00	1,824.97	.00
0400	PURCHASED PROPERTY SERVICES	5,862.80	2,287.23	.00
0500	OTHER PURCHASED SERVICES	.00	2,396.36	.00
0600	SUPPLIES	155,285.57	493,933.79	.00
0700	PROPERTY	40,115.09	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	2,452.91	345.19	.00
TOTAL 1000 INSTRUCTION		210,915.16	500,787.54	.00
2200 INSTRUCTIONAL STAFF SUPP SERV				
0500	OTHER PURCHASED SERVICES	309.18	25.00	.00
0600	SUPPLIES	4,611.39	8,374.53	.00
TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV		4,920.57	8,399.53	.00
2600 PLANT OPERATIONS & MAINTENANCE				
0400	PURCHASED PROPERTY SERVICES	262.76	2,815.66	.00
0600	SUPPLIES	5,775.04	17,727.19	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE		6,037.80	20,542.85	.00
2700 STUDENT TRANSPORTATION				
0800	DEBT SERVICE AND MISCELLANEOUS	4,372.05	2,101.95	.00
TOTAL 2700 STUDENT TRANSPORTATION		4,372.05	2,101.95	.00
TOTAL EXPENDITURES		226,245.58	531,831.87	.00
TOTAL FOR DIST ACTIVITY (SPEC REV ANN (21)		423,922.54	.00	.00

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

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	1,811,291.06	.00	.00
	TOTAL STUDENT ACTIVITIES	1,811,291.06	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	1,811,291.06	.00	.00
	TOTAL RECEIPTS	1,811,291.06	.00	.00
	TOTAL REVENUES	1,811,291.06	.00	.00

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

STUDENT ACTIVITY(SPEC REV ANN) (25)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
1000 INSTRUCTION				
0300	PURCHASED PROF AND TECH SERV	286,770.14	.00	.00
0500	OTHER PURCHASED SERVICES	326,480.57	.00	.00
0600	SUPPLIES	386,372.54	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	522,668.40	.00	.00
	TOTAL 1000 INSTRUCTION	1,522,291.65	.00	.00
2200 INSTRUCTIONAL STAFF SUPP SERV				
0300	PURCHASED PROF AND TECH SERV	16,473.70	.00	.00
0600	SUPPLIES	33,666.07	.00	.00
0800	DEBT SERVICE AND MISCELLANEOUS	251.54	.00	.00
	TOTAL 2200 INSTRUCTIONAL STAFF SUPP SERV	50,391.31	.00	.00
2700 STUDENT TRANSPORTATION				
0500	OTHER PURCHASED SERVICES	2,748.32	.00	.00
	TOTAL 2700 STUDENT TRANSPORTATION	2,748.32	.00	.00
5200 FUND TRANSFERS				
0900	OTHER ITEMS	122,743.12	.00	.00
	TOTAL 5200 FUND TRANSFERS	122,743.12	.00	.00
	TOTAL EXPENDITURES	1,698,174.40	.00	.00
	TOTAL FOR STUDENT ACTIVITY(SPEC REV A (25)	113,116.66	.00	.00

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

CAPITAL OUTLAY FUND (310)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	579,031.00	562,050.00	562,050.00
	TOTAL RESTRICTED	579,031.00	562,050.00	562,050.00
	TOTAL REVENUE FROM STATE SOURCES	579,031.00	562,050.00	562,050.00
	TOTAL RECEIPTS	579,031.00	562,050.00	562,050.00
	TOTAL REVENUES	579,031.00	562,050.00	562,050.00

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

CAPITAL OUTLAY FUND (310)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
5200 FUND TRANSFERS			
0900 OTHER ITEMS	579,031.00	562,050.00	562,050.00
TOTAL 5200 FUND TRANSFERS	579,031.00	562,050.00	562,050.00
TOTAL EXPENDITURES	579,031.00	562,050.00	562,050.00
TOTAL FOR CAPITAL OUTLAY FUND (310)	.00	.00	.00



# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

BUILDING FUND (5 CENT LEVY) (320)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
AD VALOREM TAXES				
1111	GENERAL PROPERTY TAX	1,912,706.00	2,054,398.00	2,054,398.00
	TOTAL AD VALOREM TAXES	1,912,706.00	2,054,398.00	2,054,398.00
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	121,594.22	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	121,594.22	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	2,034,300.22	2,054,398.00	2,054,398.00
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	1,593,324.00	1,348,812.00	1,348,812.00
	TOTAL RESTRICTED	1,593,324.00	1,348,812.00	1,348,812.00
	TOTAL REVENUE FROM STATE SOURCES	1,593,324.00	1,348,812.00	1,348,812.00
	TOTAL RECEIPTS	3,627,624.22	3,403,210.00	3,403,210.00
	TOTAL REVENUES	3,627,624.22	3,403,210.00	3,403,210.00

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

BUILDING FUND (5 CENT LEVY) (320)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
5200 FUND TRANSFERS				
0900	OTHER ITEMS	4,488,649.20	3,403,210.00	3,403,210.00
	TOTAL 5200 FUND TRANSFERS	4,488,649.20	3,403,210.00	3,403,210.00
	TOTAL EXPENDITURES	4,488,649.20	3,403,210.00	3,403,210.00
	TOTAL FOR BUILDING FUND (5 CENT LEVY) (320)	-861,024.98	.00	.00

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

CONSTRUCTION FUND (360)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	1,619,483.24	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	1,619,483.24	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	1,619,483.24	.00	.00
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	10,013,388.48	.00	.00
	TOTAL INTERFUND TRANSFERS	10,013,388.48	.00	.00
	TOTAL OTHER RECEIPTS	10,013,388.48	.00	.00
	TOTAL RECEIPTS	11,632,871.72	.00	.00
	TOTAL REVENUES	11,632,871.72	.00	.00

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

CONSTRUCTION FUND (360)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
4500 BUILDING ACQUISITIONS & CONSTRUCTION				
0300	PURCHASED PROF AND TECH SERV	10,268.50	.00	.00
0400	PURCHASED PROPERTY SERVICES	260,694.32	.00	.00
TOTAL 4500 BUILDING ACQUISITIONS & CONSTRUCTION		270,962.82	.00	.00
4700 BUILDING IMPROVEMENTS				
0300	PURCHASED PROF AND TECH SERV	356,299.89	.00	.00
0400	PURCHASED PROPERTY SERVICES	3,492,832.86	.00	.00
0500	OTHER PURCHASED SERVICES	607.76	.00	.00
0600	SUPPLIES	672,240.98	.00	.00
TOTAL 4700 BUILDING IMPROVEMENTS		4,521,981.49	.00	.00
4900 OTHER - FACILITIES				
0300	PURCHASED PROF AND TECH SERV	59,521.91	.00	.00
0400	PURCHASED PROPERTY SERVICES	5,897,851.89	.00	.00
0600	SUPPLIES	469,583.61	.00	.00
0700	PROPERTY	89,542.47	.00	.00
TOTAL 4900 OTHER - FACILITIES		6,516,499.88	.00	.00
TOTAL EXPENDITURES		11,309,444.19	.00	.00
TOTAL FOR CONSTRUCTION FUND (360)		323,427.53	.00	.00

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

DEBT SERVICE FUND (400)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
RECEIPTS				
REVENUE FROM STATE SOURCES				
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF	945,099.71	1,341,638.60	1,341,638.60
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	945,099.71	1,341,638.60	1,341,638.60
	TOTAL REVENUE FROM STATE SOURCES	945,099.71	1,341,638.60	1,341,638.60
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	3,857,277.21	4,050,661.08	4,050,661.08
	TOTAL INTERFUND TRANSFERS	3,857,277.21	4,050,661.08	4,050,661.08
	TOTAL OTHER RECEIPTS	3,857,277.21	4,050,661.08	4,050,661.08
	TOTAL RECEIPTS	4,802,376.92	5,392,299.68	5,392,299.68
	TOTAL REVENUES	4,802,376.92	5,392,299.68	5,392,299.68

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

DEBT SERVICE FUND (400)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
5100 DEBT SERVICE			
0800 DEBT SERVICE AND MISCELLANEOUS	4,802,376.92	5,392,299.68	5,392,299.68
TOTAL 5100 DEBT SERVICE	4,802,376.92	5,392,299.68	5,392,299.68
TOTAL EXPENDITURES	4,802,376.92	5,392,299.68	5,392,299.68
TOTAL FOR DEBT SERVICE FUND (400)	.00	.00	.00

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	2,828,129.71	2,973,684.05	2,973,684.05
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	151,298.40	3,861.00	3,861.00
	TOTAL EARNINGS ON INVESTMENTS	151,298.40	3,861.00	3,861.00
FOOD SERVICE				
1611	REIMBURSABLE SCHOOL LUNCH PROG	89,488.99	544,000.00	544,000.00
1629	NON-REIMBURSBLE OTHER FOOD PRG	.00	11,000.00	11,000.00
	TOTAL FOOD SERVICE	89,488.99	555,000.00	555,000.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS DONATIONS	.00	3,800.00	3,800.00
1990	MISCELLANEOUS REVENUE	412,156.00	39,382.95	39,382.95
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	412,156.00	43,182.95	43,182.95
	TOTAL REVENUE FROM LOCAL SOURCES	652,943.39	602,043.95	602,043.95
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	30,234.90	40,539.00	40,539.00
	TOTAL RESTRICTED	30,234.90	40,539.00	40,539.00
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF	391,612.50	347,884.12	347,884.12
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	391,612.50	347,884.12	347,884.12
	TOTAL REVENUE FROM STATE SOURCES	421,847.40	388,423.12	388,423.12
REVENUE FROM FEDERAL SOURCES				
RESTRICTED THROUGH THE STATE				
4500	RESTRICTED FED THRU STATE	3,700,227.90	2,821,232.20	2,821,232.20

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
TOTAL RESTRICTED THROUGH THE STATE		3,700,227.90	2,821,232.20	2,821,232.20
UNDEFINED REV TYPE				
4950	CHILD NUTR PRG DONATED COMMOD	346,736.00	.00	.00
TOTAL UNDEFINED REV TYPE		346,736.00	.00	.00
TOTAL REVENUE FROM FEDERAL SOURCES		4,046,963.90	2,821,232.20	2,821,232.20
OTHER RECEIPTS				
INTERFUND TRANSFERS				
5210	FUND TRANSFER	3,253.97	.00	.00
TOTAL INTERFUND TRANSFERS		3,253.97	.00	.00
TOTAL OTHER RECEIPTS		3,253.97	.00	.00
TOTAL RECEIPTS		5,125,008.66	3,811,699.27	3,811,699.27
TOTAL REVENUES		7,953,138.37	6,785,383.32	6,785,383.32



# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

FOOD SERVICE FUND (51)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
3100 FOOD SERVICE OPERATION				
0100	SALARIES PERSONNEL SERVICES	1,544,890.98	1,582,966.99	1,582,966.99
0200	EMPLOYEE BENEFITS	475,225.63	457,554.67	457,554.67
0280	ON-BEHALF	391,612.50	347,884.12	347,884.12
0300	PURCHASED PROF AND TECH SERV	9,922.85	8,200.00	8,200.00
0400	PURCHASED PROPERTY SERVICES	66,873.56	106,000.00	106,000.00
0500	OTHER PURCHASED SERVICES	18,454.17	48,500.00	48,500.00
0600	SUPPLIES	2,374,754.28	2,853,500.00	2,853,500.00
0800	DEBT SERVICE AND MISCELLANEOUS	836.00	.00	.00
0840	CONTINGENCY	.00	1,380,777.54	1,380,777.54
TOTAL 3100 FOOD SERVICE OPERATION		4,882,569.97	6,785,383.32	6,785,383.32
TOTAL EXPENDITURES		4,882,569.97	6,785,383.32	6,785,383.32
TOTAL FOR FOOD SERVICE FUND (51)		3,070,568.40	.00	.00

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

CHILD CARE CENTER (52)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	337,096.94	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	28,022.05	190.00	190.00
	TOTAL EARNINGS ON INVESTMENTS	28,022.05	190.00	190.00
COMMUNITY SERVICE ACTIVITIES				
1810	COMMUNITY SERVICE ACTIVITIES	85,061.00	91,024.87	91,024.87
	TOTAL COMMUNITY SERVICE ACTIVITIES	85,061.00	91,024.87	91,024.87
	TOTAL REVENUE FROM LOCAL SOURCES	113,083.05	91,214.87	91,214.87
REVENUE FROM STATE SOURCES				
RESTRICTED				
3200	RESTRICTED STATE REVENUE	19,621.00	13,520.32	13,520.32
	TOTAL RESTRICTED	19,621.00	13,520.32	13,520.32
REVENUE FOR ON BEHALF PAYMENTS				
3900	ON BEHALF	16,162.45	1,518.00	1,518.00
	TOTAL REVENUE FOR ON BEHALF PAYMENTS	16,162.45	1,518.00	1,518.00
	TOTAL REVENUE FROM STATE SOURCES	35,783.45	15,038.32	15,038.32
	TOTAL RECEIPTS	148,866.50	106,253.19	106,253.19
	TOTAL REVENUES	485,963.44	106,253.19	106,253.19

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

CHILD CARE CENTER (52)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES				
3200 DAY CARE OPERATIONS				
0100	SALARIES PERSONNEL SERVICES	70,523.56	74,345.11	74,345.11
0200	EMPLOYEE BENEFITS	19,346.49	18,878.40	18,878.40
0280	ON-BEHALF	16,162.45	1,518.00	1,518.00
0300	PURCHASED PROF AND TECH SERV	760.00	800.00	800.00
0400	PURCHASED PROPERTY SERVICES	157.51	.00	.00
0500	OTHER PURCHASED SERVICES	499.00	3,200.00	3,200.00
0600	SUPPLIES	19,097.26	7,511.68	7,511.68
TOTAL 3200 DAY CARE OPERATIONS		126,546.27	106,253.19	106,253.19
TOTAL EXPENDITURES		126,546.27	106,253.19	106,253.19
TOTAL FOR CHILD CARE CENTER (52)		359,417.17	.00	.00

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

FIDUCIARY PPP TRUST FUND (7000)		LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
REVENUES				
0999 BEGINNING BALANCE				
	TOTAL 0999 BEGINNING BALANCE	340,426.02	.00	.00
RECEIPTS				
REVENUE FROM LOCAL SOURCES				
EARNINGS ON INVESTMENTS				
1510	INTEREST ON INVESTMENTS	15,173.57	.00	.00
	TOTAL EARNINGS ON INVESTMENTS	15,173.57	.00	.00
OTHER REVENUE FROM LOCAL SOURCES				
1920	CONTRIBUTIONS DONATIONS	34,714.21	.00	.00
	TOTAL OTHER REVENUE FROM LOCAL SOURCES	34,714.21	.00	.00
	TOTAL REVENUE FROM LOCAL SOURCES	49,887.78	.00	.00
	TOTAL RECEIPTS	49,887.78	.00	.00
	TOTAL REVENUES	390,313.80	.00	.00

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

FIDUCIARY PPP TRUST FUND (7000)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3300 COMMUNITY SERVICES			
0600 SUPPLIES	22,000.00	.00	.00
TOTAL 3300 COMMUNITY SERVICES	22,000.00	.00	.00
TOTAL EXPENDITURES	22,000.00	.00	.00
TOTAL FOR FIDUCIARY PPP TRUST FUND (7000)	368,313.80	.00	.00

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

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	-49,895.73	.00	.00
5341	SALE OF EQUIPMENT ETC	-5,840.00	.00	.00
	TOTAL SALE OR COMP FOR LOSS OF ASSETS	-55,735.73	.00	.00
	TOTAL OTHER RECEIPTS	-55,735.73	.00	.00
	TOTAL RECEIPTS	-55,735.73	.00	.00
	TOTAL REVENUES	-55,735.73	.00	.00

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

GOVERNMENTAL ASSETS (8)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
2100 STUDENT SUPPORT SERVICES			
0700 PROPERTY	42,447.33	.00	.00
TOTAL 2100 STUDENT SUPPORT SERVICES	42,447.33	.00	.00
2300 DISTRICT ADMIN SUPPORT			
0700 PROPERTY	1,171.27	.00	.00
TOTAL 2300 DISTRICT ADMIN SUPPORT	1,171.27	.00	.00
2400 SCHOOL ADMIN SUPPORT			
0700 PROPERTY	5,137.19	.00	.00
TOTAL 2400 SCHOOL ADMIN SUPPORT	5,137.19	.00	.00
2500 BUSINESS SUPPORT SERVICES			
0700 PROPERTY	39,611.50	.00	.00
TOTAL 2500 BUSINESS SUPPORT SERVICES	39,611.50	.00	.00
2600 PLANT OPERATIONS & MAINTENANCE			
0700 PROPERTY	2,161,638.91	.00	.00
TOTAL 2600 PLANT OPERATIONS & MAINTENANCE	2,161,638.91	.00	.00
2700 STUDENT TRANSPORTATION			
0700 PROPERTY	358,422.17	.00	.00
TOTAL 2700 STUDENT TRANSPORTATION	358,422.17	.00	.00
TOTAL EXPENDITURES	2,608,428.37	.00	.00
TOTAL FOR GOVERNMENTAL ASSETS (8)	-2,664,164.10	.00	.00

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

FOOD SERVICE ASSETS (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
EXPENDITURES			
3100 FOOD SERVICE OPERATION			
0700 PROPERTY	17,799.47	.00	.00
TOTAL 3100 FOOD SERVICE OPERATION	17,799.47	.00	.00
TOTAL EXPENDITURES	17,799.47	.00	.00
TOTAL FOR FOOD SERVICE ASSETS (81)	-17,799.47	.00	.00



# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

FOOD SERVICE ASSETS (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
SUMMARY PAGE			
TOTAL OF REVENUES FUND 1	98,632,673.04	90,868,359.04	90,864,921.04
TOTAL OF EXPENDITURES FUND 1	75,742,736.26	90,868,359.04	90,864,921.04
TOTAL FOR FUND 1	22,889,936.78	.00	.00
TOTAL OF REVENUES FUND 2	15,059,734.37	8,810,439.23	.00
TOTAL OF EXPENDITURES FUND 2	15,059,734.37	8,810,439.23	.00
TOTAL FOR FUND 2	.00	.00	.00
TOTAL OF REVENUES FUND 21	650,168.12	531,831.87	.00
TOTAL OF EXPENDITURES FUND 21	226,245.58	531,831.87	.00
TOTAL FOR FUND 21	423,922.54	.00	.00
TOTAL OF REVENUES FUND 25	1,811,291.06	.00	.00
TOTAL OF EXPENDITURES FUND 25	1,698,174.40	.00	.00
TOTAL FOR FUND 25	113,116.66	.00	.00
TOTAL OF REVENUES FUND 310	579,031.00	562,050.00	562,050.00
TOTAL OF EXPENDITURES FUND 310	579,031.00	562,050.00	562,050.00
TOTAL FOR FUND 310	.00	.00	.00
TOTAL OF REVENUES FUND 320	3,627,624.22	3,403,210.00	3,403,210.00
TOTAL OF EXPENDITURES FUND 320	4,488,649.20	3,403,210.00	3,403,210.00
TOTAL FOR FUND 320	-861,024.98	.00	.00
TOTAL OF REVENUES FUND 360	11,632,871.72	.00	.00
TOTAL OF EXPENDITURES FUND 360	11,309,444.19	.00	.00
TOTAL FOR FUND 360	323,427.53	.00	.00
TOTAL OF REVENUES FUND 400	4,802,376.92	5,392,299.68	5,392,299.68
TOTAL OF EXPENDITURES FUND 400	4,802,376.92	5,392,299.68	5,392,299.68
TOTAL FOR FUND 400	.00	.00	.00
TOTAL OF REVENUES FUND 51	7,953,138.37	6,785,383.32	6,785,383.32
TOTAL OF EXPENDITURES FUND 51	4,882,569.97	6,785,383.32	6,785,383.32
TOTAL FOR FUND 51	3,070,568.40	.00	.00
TOTAL OF REVENUES FUND 52	485,963.44	106,253.19	106,253.19
TOTAL OF EXPENDITURES FUND 52	126,546.27	106,253.19	106,253.19
TOTAL FOR FUND 52	359,417.17	.00	.00
TOTAL OF REVENUES FUND 7000	390,313.80	.00	.00
TOTAL OF EXPENDITURES FUND 7000	22,000.00	.00	.00
TOTAL FOR FUND 7000	368,313.80	.00	.00
TOTAL OF REVENUES FUND 8	-55,735.73	.00	.00
TOTAL OF EXPENDITURES FUND 8	2,608,428.37	.00	.00
TOTAL FOR FUND 8	-2,664,164.10	.00	.00
TOTAL OF REVENUES FUND 81	.00	.00	.00
TOTAL OF EXPENDITURES FUND 81	17,799.47	.00	.00
TOTAL FOR FUND 81	-17,799.47	.00	.00

# HOPKINS COUNTY BOARD OF EDUCATION

## DRAFT BUDGET REPORT FOR FY 2027

FOOD SERVICE ASSETS (81)	LAST FY ACTUALS	CY BUDGET APPROP	NY BUDGET APPROP
GRAND TOTALS EXCLUDE THE TOTALS FOR FUNDS 360, 4XX, 6XX, 7XXX, 8XXX AND 9XXX			
GRAND TOTAL OF REVENUES	128,799,623.62	111,067,526.65	101,721,817.55
GRAND TOTAL OF EXPENDITURES	102,803,687.05	111,067,526.65	101,721,817.55
GRAND TOTAL	25,995,936.57	.00	.00

## DRAFT BUDGET REPORT FOR FY 2027

### REPORT OPTIONS

Fiscal Year for reports	2027
Projections	2027

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

P - Proof Report Only  
M - Electronic File & Spreadsheet Only  
B - Both Proof Report & Electronic File/Spreadsheet

Budget Amounts Do NOT exist for Fund 2.

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