

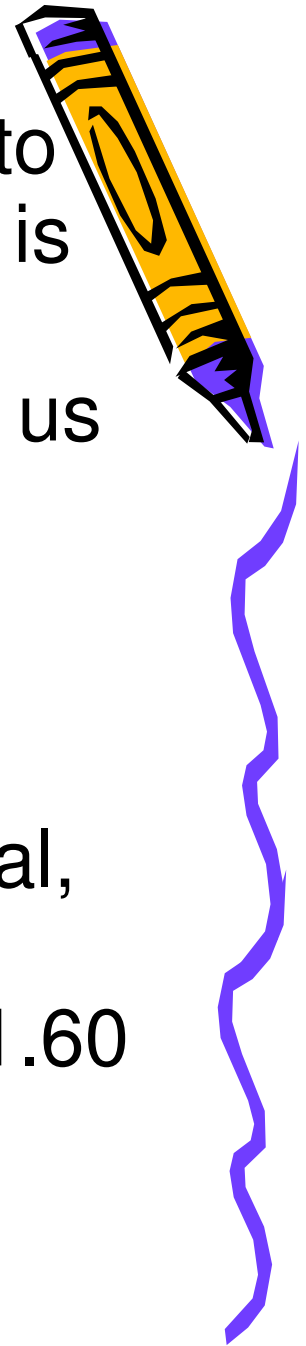
Hopkins Public Schools

2017– 2018

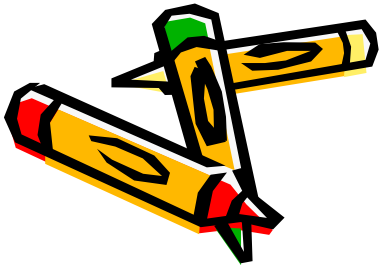
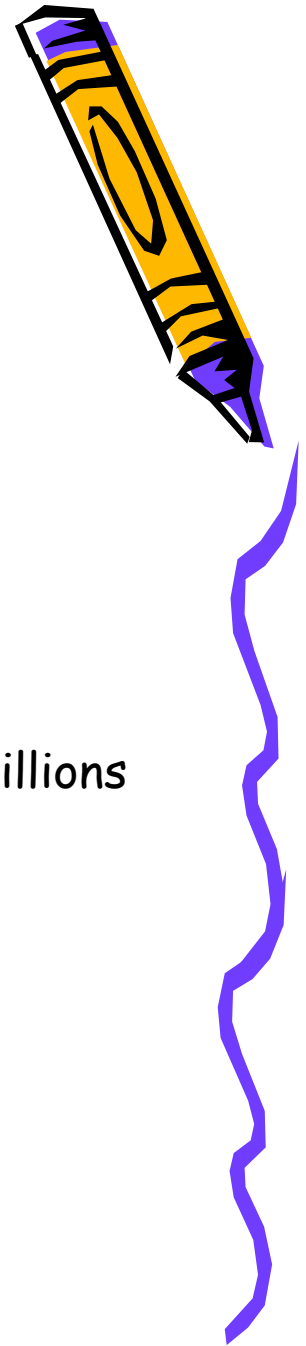
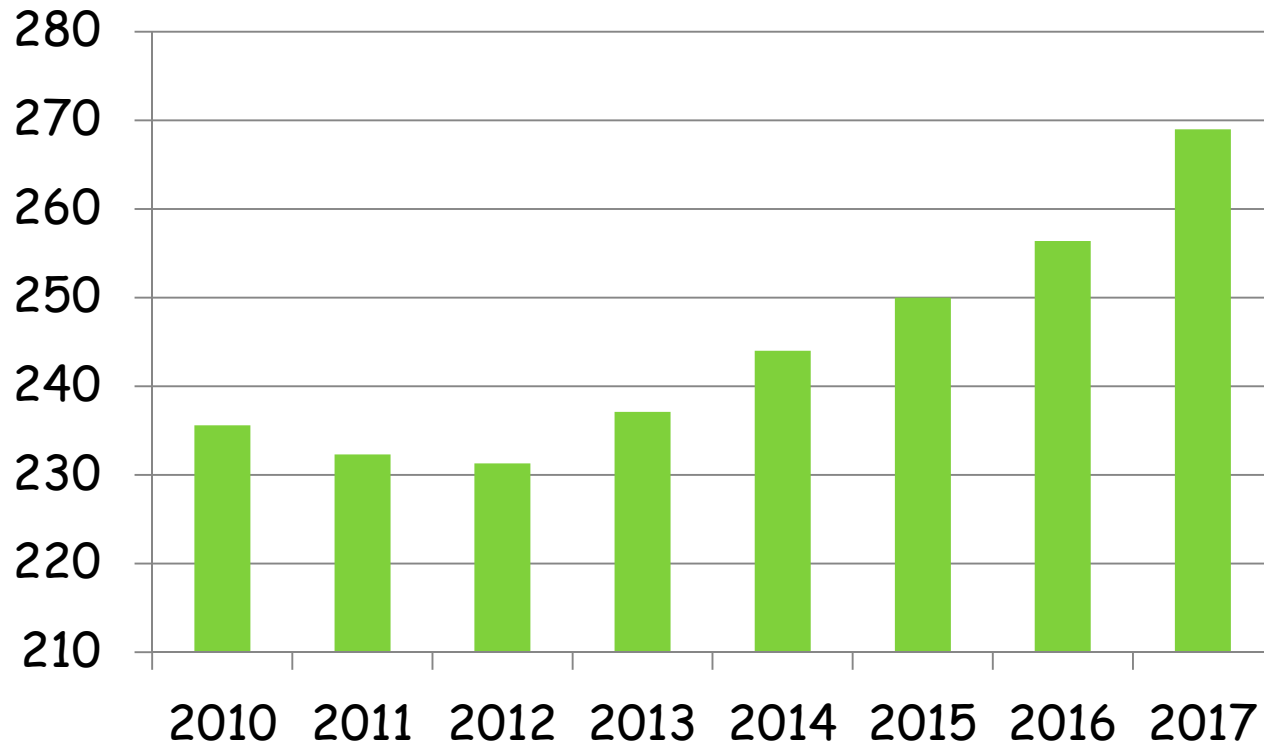
Public Budget Hearing – June 19, 2017

- The purpose of the budget hearing is to inform you that Hopkins Public Schools is currently levying 18 mills on all non-homestead properties which authorizes us to collect approximately \$688,000 of property taxes.

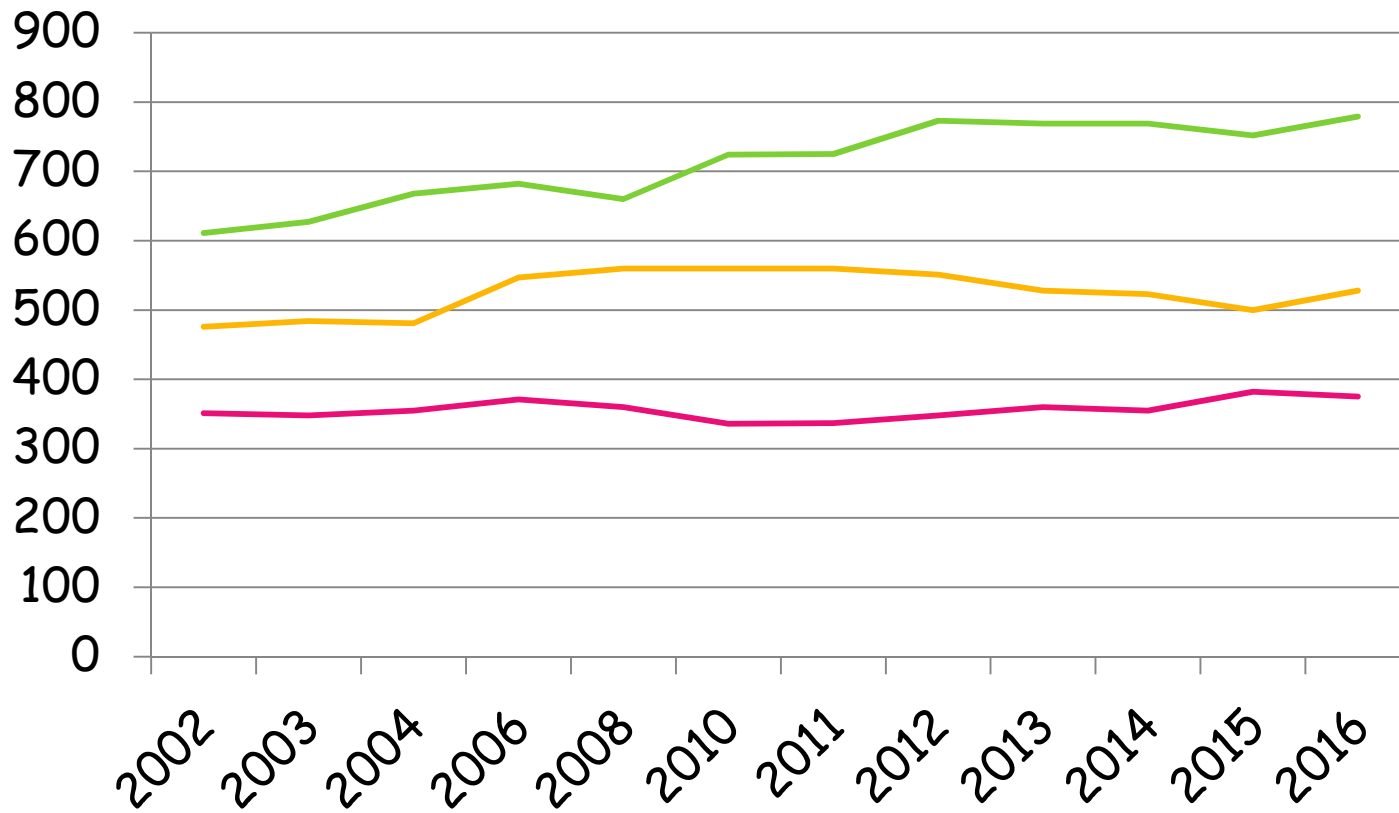
- The district levies 10.34 mills on all homestead, non-homestead, commercial, industrial, qualified agricultural, and qualified forest properties for debt and 1.60 mills for the sinking fund.



Taxable Value History



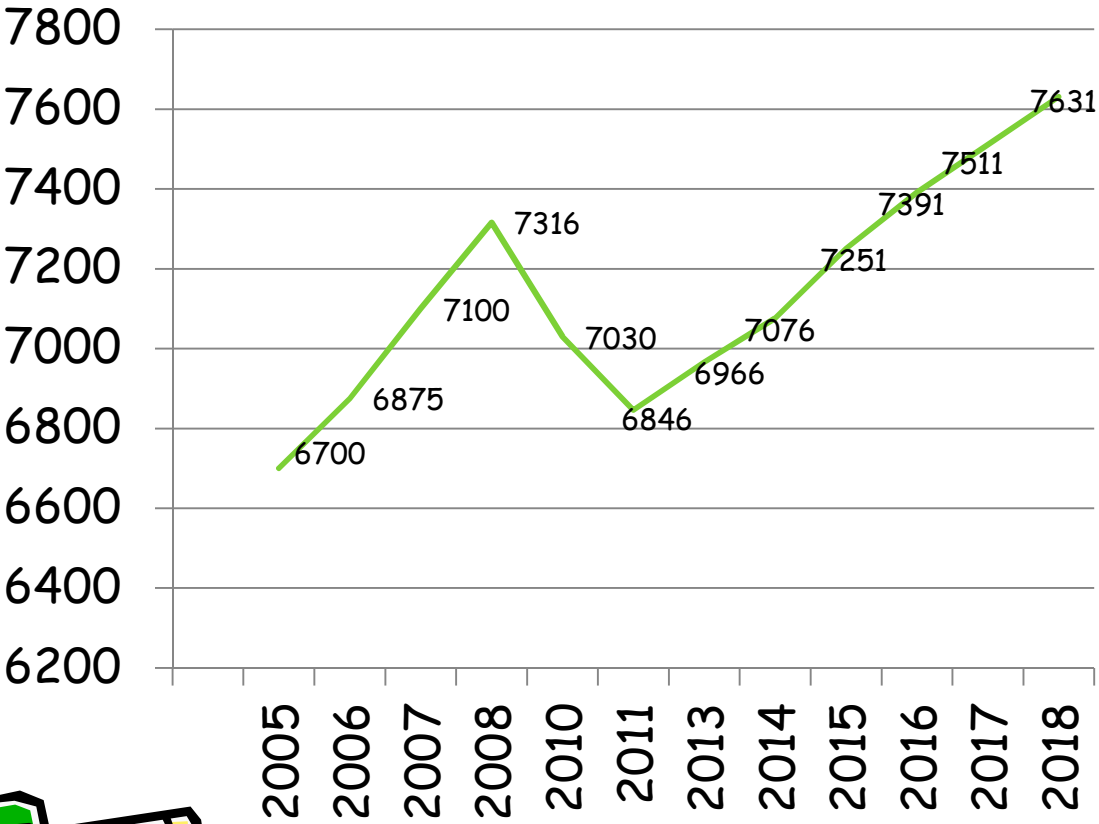
Hopkins Schools Fall Enrollment by Building



- Elementary
- Middle School
- High School



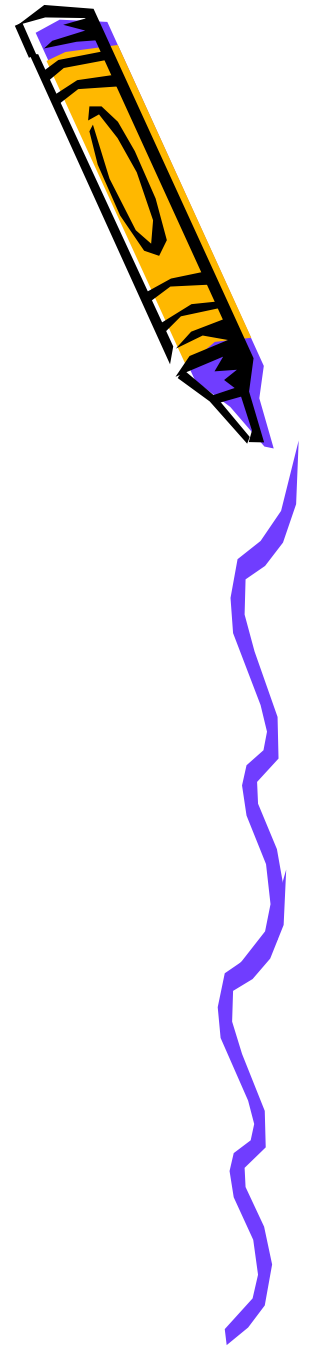
Student Foundation Grant



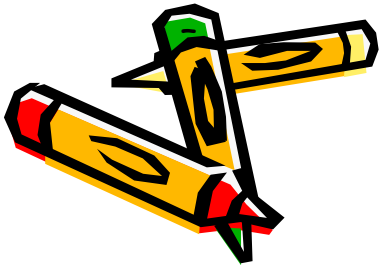
— \$ Per Student



2017/18 Budget Variables



- **Additional funding**
 - \$120 per pupil foundation increase
 - Additional At Risk Funding of \$170,000
 - Special Ed funding per SE-4096
 - AAESA Fund Balance Shared
- **Reductions in Funding**
 - Technology Infrastructure Grant Eliminated
- **Pupil Count (90/10) Estimated at 1,670 FALL 1,668 SPRING**
- **Staffing Changes**
 - New Middle School Gym Teacher and 0.50 Art Teacher
 - New 4th Grade Teacher at Hopkins Elementary
 - Job Share at Hopkins Elementary (Norg/VanDerMeulen)
 - New 0.50 ECSE Teacher / 0.30 ELL Teacher
 - Additional 4-hr custodian



PROPOSED 2017/2018 General Fund

REVENUES

Local	\$	878,932
State	\$	13,682,515
Federal	\$	187,513
Incoming Transfers	\$	718,613
Total	\$	15,467,573

EXPENDITURES

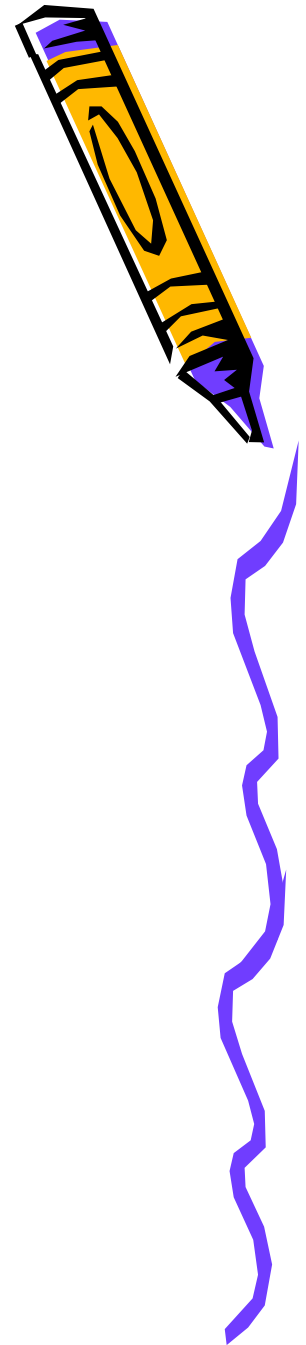
Basic Program	\$	7,544,760
Added Needs	\$	1,536,093
Pupil	\$	725,662
Instructional Staff	\$	230,647
General Administration	\$	327,473
School Administration	\$	937,345
Business Services	\$	240,122
Operations & Maintenance	\$	1,535,780
Transportation	\$	969,872
Central Svcs	\$	573,069
Athletics	\$	421,989
Community Svcs	\$	33,910
Debt Svcs	\$	242,055
Total	\$	15,318,777

Excess of Revenues	\$	148,796
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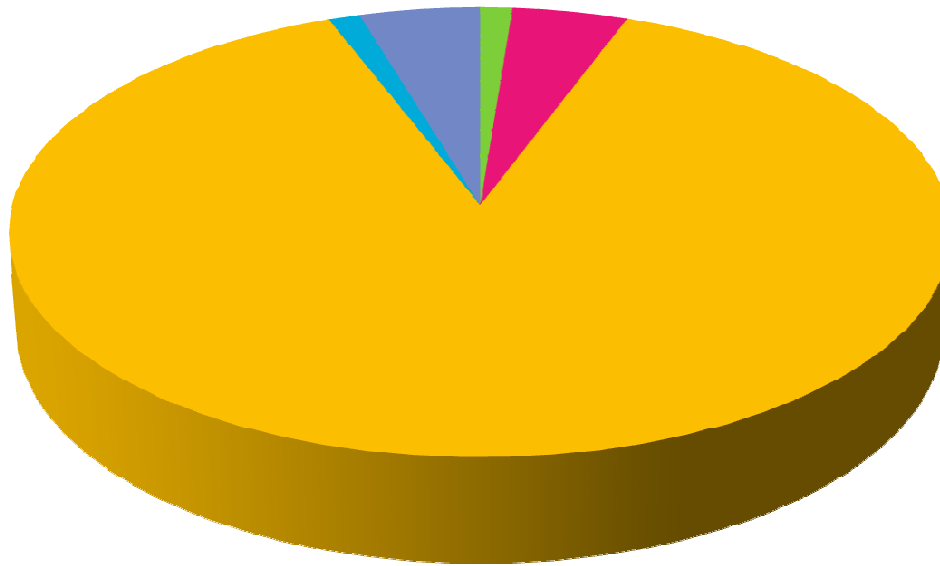
Fund Balance, Beg of Year	\$	1,778,689
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Fund Balance, End of Year	\$	1,927,485
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Fund Balance %	12.58%
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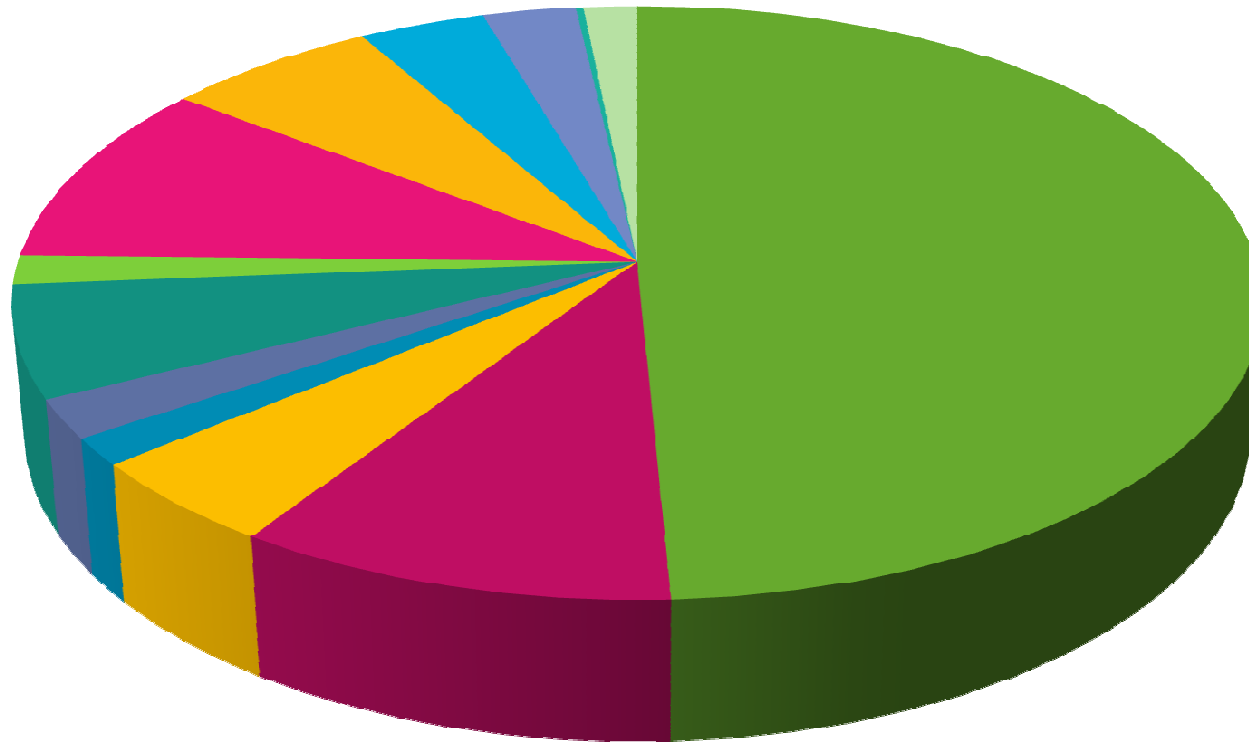
2017/18 Revenues



- Local - \$190,900
- Taxes - \$688,000
- State - \$13,682,500
- Federal - \$187,500
- Incoming Transfers - \$718,600



2017/18 Expenditures



- Basic Programs
- Added Needs
- Pupil
- Instructional Staff
- General Admin
- School Admin
- Business Svcs
- Operations & Maint
- Transportation
- Support Svcs
- Athletics
- Community Svcs
- Debt Services

