

HOPE SCHOOL DISTRICT 2009-2010 BUDGET

FUND	TEACHER SALARY		2008-2009 BUDGET	2008-2009 EXPENDITURES	2009-2010 BUDGET
TOTAL	KINDERGARTEN		\$420,628.00	\$415,670.00	\$429,165.00
TOTAL	CLINTON PRIMARY		\$1,578,418.00	\$1,535,159.00	\$1,532,094.00
TOTAL	BERYL HENRY		\$887,766.00	\$881,074.00	\$902,471.00
TOTAL	YERGER		\$835,793.00	\$909,869.00	\$890,414.00
TOTAL	HIGH SCHOOL		\$1,953,597.00	\$1,793,538.00	\$1,650,941.00
TOTAL	ATHLETICS		\$266,922.00	\$271,397.00	\$244,173.00
TOTAL	SPEC ED CONSULTING		\$122,727.00	\$123,259.00	\$118,511.00
TOTAL	HOMEBOUND INSTR.		\$2,000.00	\$0.00	\$2,000.00
TOTAL	RESOURCE ROOM		\$220,420.00	\$215,255.00	\$202,362.00
TOTAL	SPECIAL CLASS	-1:15 R	\$45,265.00	\$18,978.00	\$34,905.00
TOTAL	SPECIAL CLASS	-1:10 R	\$71,908.00	\$94,055.00	\$67,892.00
TOTAL	AGRI		\$164,239.00	\$164,624.00	\$165,246.00
TOTAL	BUSINESS		\$109,837.00	\$109,572.00	\$109,482.00
TOTAL	HOME ECONOMICS		\$159,216.00	\$154,197.00	\$193,584.00
TOTAL	CAREER ORIENTATION		\$47,779.00	\$47,069.00	\$46,771.00
TOTAL	INTERNSHIP		\$56,565.00	\$55,913.00	\$55,714.00
TOTAL	JAG		\$51,599.00	\$51,706.00	\$0.00

HOPE SCHOOL DISTRICT 2009-2010 BUDGET

FUND	TEACHER SALARY TITLE	2008-2009 BUDGET	2008-2009 EXPENDITURES	2009-2010 BUDGET
TOTAL	TECH PREP	\$35,429.00	\$35,599.00	\$35,649.00
TOTAL	G/T TEACHER	\$53,279.00	\$52,634.00	\$52,491.00
TOTAL	ESL	\$93,693.00	\$102,407.00	\$142,797.00
TOTAL	COUNSELING	\$372,153.00	\$371,310.00	\$317,710.00
TOTAL	CURR SUPV	\$87,279.00	\$87,319.00	\$86,615.00
TOTAL	PROF DEV SUBS	\$0.00	\$2,721.00	\$7,000.00
TOTAL	ATH DIRECTOR	\$8,328.00	\$8,155.00	\$8,139.00
TOTAL	LIBRARY	\$248,795.00	\$241,285.00	\$249,509.00
TOTAL	G/T COORDINATOR	\$49,579.00	\$48,266.00	\$49,038.00
TOTAL	SP ECD SUPV	\$128,058.00	\$128,342.00	\$127,912.00
TOTAL	SUPERINTENDENT	\$108,279.00	\$107,951.00	\$107,850.00
TOTAL	EQUITY COOR	\$8,628.00	\$8,588.00	\$8,573.00
TOTAL	PRINCIPAL	\$285,835.00	\$286,352.00	\$283,575.00
TOTAL	ASST PRINCIPAL	\$353,784.00	\$357,946.00	\$349,647.00
TOTAL	TECHNOLOGY	\$58,279.00	\$57,560.00	\$58,092.00
TOTAL	TEACHER SALARY	\$8,886,077.00	\$8,737,770.00	\$8,530,322.00

HOPE SCHOOL DISTRICT 2009-2010 BUDGET

FUND	OPERATING		2008-2009	2008-2009	2009-2010
	TITLE		BUDGET	EXPENDITURES	BUDGET
TOTAL	KINDERGARTEN		\$104,152.00	\$101,173.00	\$106,317.00
TOTAL	CLINTON PRIMARY		\$664,478.00	\$649,734.00	\$646,399.00
TOTAL	BERYL HENRY		\$337,866.00	\$325,451.00	\$281,428.00
TOTAL	YERGER		\$288,219.00	\$298,133.00	\$299,046.00
TOTAL	HIGH SCHOOL		\$826,015.00	\$771,484.00	\$670,165.00
TOTAL	ATHLETICS		\$203,028.00	\$235,883.00	\$231,903.00
TOTAL	SPEC ED CONSULTING		\$24,434.00	\$24,944.00	\$29,563.00
TOTAL	HOMEBOUND INSTR		\$433.00	\$0.00	\$0.00
TOTAL	RESOURCE ROOM		\$45,082.00	\$56,095.00	\$65,545.00
TOTAL	SPECIAL CLASS	-1:15 R	\$11,453.00	\$4,767.00	\$9,204.00
TOTAL	SPECIAL CLASS	-1:10 R	\$18,082.00	\$41,399.00	\$54,576.00
TOTAL	AGRI		\$46,568.00	\$47,427.00	\$48,479.00
TOTAL	BUSINESS		\$31,580.00	\$33,626.00	\$32,805.00
TOTAL	MEDICAL PROF.		\$0.00	\$35,397.00	\$0.00
TOTAL	HOME EC.		\$51,472.00	\$47,786.00	\$60,149.00
TOTAL	CAREER OR		\$12,084.00	\$10,562.00	\$14,360.00
TOTAL	INTERNSHIP		\$16,834.00	\$13,578.00	\$16,210.00

HOPE SCHOOL DISTRICT 2009-2010 BUDGET

FUND	OPERATING	2008-2009	2008-2009	2009-2010
		BUDGET	EXPENDITURES	BUDGET
	TITLE			
TOTAL	JAG	\$16,142.00	\$14,833.00	\$0.00
TOTAL	TECH PREP	\$11,649.00	\$13,019.00	\$11,752.00
TOTAL	G/T	\$23,213.00	\$24,548.00	\$19,924.00
TOTAL	ADV. PLACEMENT	\$0.00	\$701.00	\$0.00
TOTAL	BAND	\$38,300.00	\$40,755.00	\$68,300.00
TOTAL	ESL	\$28,567.00	\$17,877.00	\$34,319.00
TOTAL	SOCIAL WORK	\$1,500.00	\$6,655.00	\$1,000.00
TOTAL	COUNSELING	\$134,947.00	\$132,782.00	\$125,867.00
TOTAL	NURSING	\$55,564.00	\$61,359.00	\$119,574.00
TOTAL	HHS OTHER DUTY	\$36,495.00	\$37,798.00	\$36,495.00
TOTAL	CURR SUPVR	\$20,583.00	\$19,993.00	\$20,486.00
TOTAL	ATHLETIC DIR	\$1,288.00	\$1,262.00	\$1,935.00
TOTAL	PROF DEV	\$0.00	\$25,875.00	\$1,408.00
TOTAL	LIBRARY	\$127,324.00	\$116,959.00	\$115,208.00
TOTAL	G/T COOR	\$12,212.00	\$11,987.00	\$12,352.00
TOTAL	SPED ED SUPV	\$22,532.00	\$22,365.00	\$29,361.00
TOTAL	BOARD OF ED	\$125,700.00	\$121,777.00	\$152,500.00

HOPE SCHOOL DISTRICT 2009-2010 BUDGET

FUND	OPERATING	2008-2009	2008-2009	2009-2010
		BUDGET	EXPENDITURES	BUDGET
	TITLE			
TOTAL	SUPT OFFICE	\$128,003.00	\$118,372.00	\$123,518.00
TOTAL	EQUITY COOR	\$2,030.00	\$1,993.00	\$2,030.00
TOTAL	PRINCIPAL	\$250,933.00	\$235,412.00	\$270,581.00
TOTAL	ASST PRIN	\$127,084.00	\$139,563.00	\$131,618.00
TOTAL	FISCAL SERVICES	\$150,898.00	\$147,976.00	\$152,057.00
TOTAL	TECHNOLOGY	\$130,065.00	\$225,308.00	\$209,815.00
TOTAL	OTHER BUSINES	\$0.00	\$9,653.00	\$10,000.00
TOTAL	MAINT & OPR	\$1,384,065.00	\$1,282,601.00	\$1,287,818.00
TOTAL	CUSTODIAL	\$733,228.00	\$733,507.00	\$751,078.00
TOTAL	RESOURCE OFFICER	\$60,000.00	\$43,063.00	\$45,000.00
TOTAL	SAFETY	\$1,500.00	\$699.00	\$750.00
TOTAL	TRANSPORTATION	\$897,730.00	\$803,190.00	\$772,633.00
TOTAL	MEDICAID MATCHING	\$3,500.00	\$8,270.00	\$8,500.00
TOTAL	PUBLIC RELATIONS	\$78,287.00	\$77,082.00	\$78,247.00
TOTAL	OPERATING FUND	\$7,285,119.00	\$7,194,673.00	\$7,160,275.00

HOPE SCHOOL DISTRICT 2009-2010 BUDGET

FUND	DEBT SERVICE	2008-2009	2008-2009	2009-2010
		BUDGET	EXPENDITURES	BUDGET
		\$986,850.00	\$986,655.00	\$991,075.00