

HOPE SCHOOL DISTRICT 2010-2011 BUDGET

FUND	TEACHER SALARY		2009-2010	2009-2010	2010-2011
	TITLE		BUDGET	EXPENDITURES	BUDGET
TOTAL	KINDERGARTEN		\$429,165.00	\$439,837.00	\$403,713.00
TOTAL	CLINTON PRIMARY		\$1,532,094.00	\$1,562,865.00	\$1,537,723.00
TOTAL	BERYL HENRY		\$902,471.00	\$943,901.00	\$973,295.00
TOTAL	YERGER		\$890,414.00	\$922,953.00	\$853,849.00
TOTAL	HIGH SCHOOL		\$1,650,941.00	\$1,711,361.00	\$1,828,329.00
TOTAL	ATHLETICS		\$244,173.00	\$263,301.00	\$233,702.00
TOTAL	SPEC ED CONSULTING		\$118,511.00	\$100,093.00	\$95,167.00
TOTAL	HOMEBOUND INSTR.		\$2,000.00	\$0.00	\$0.00
TOTAL	RESOURCE ROOM		\$202,362.00	\$212,717.00	\$204,250.00
TOTAL	SPECIAL CLASS	-1:15 R	\$34,905.00	\$35,998.00	\$35,396.00
TOTAL	SPECIAL CLASS	-1:10 R	\$67,892.00	\$70,464.00	\$94,516.00
TOTAL	AGRI		\$165,246.00	\$170,247.00	\$166,570.00
TOTAL	BUSINESS		\$109,482.00	\$114,407.00	\$111,098.00
TOTAL	HOME ECONOMICS		\$193,584.00	\$147,048.00	\$142,205.00
TOTAL	CAREER ORIENTATION		\$46,771.00	\$48,113.00	\$46,783.00
TOTAL	INTERNSHIP		\$55,714.00	\$57,288.00	\$56,197.00
TOTAL	JAG		\$0.00	\$53,313.00	\$52,498.00

HOPE SCHOOL DISTRICT 2010-2011 BUDGET

FUND	TEACHER SALARY TITLE	2009-2010 BUDGET	2009-2010 EXPENDITURES	2010-2011 BUDGET
TOTAL	TECH PREP	\$35,649.00	\$37,292.00	\$36,141.00
TOTAL	G/T TEACHER	\$52,491.00	\$56,171.00	\$41,596.00
TOTAL	ESL	\$142,797.00	\$163,303.00	\$142,833.00
TOTAL	COUNSELING	\$317,710.00	\$332,421.00	\$304,214.00
TOTAL	CURR SUPV	\$86,615.00	\$88,222.00	\$86,627.00
TOTAL	PROF DEV SUBS	\$7,000.00	\$0.00	\$0.00
TOTAL	ATH DIRECTOR	\$8,139.00	\$9,290.00	\$9,190.00
TOTAL	LIBRARY	\$249,509.00	\$253,965.00	\$251,343.00
TOTAL	G/T COORDINATOR	\$49,038.00	\$49,813.00	\$55,611.00
TOTAL	SP ECD SUPV	\$127,912.00	\$130,599.00	\$128,504.00
TOTAL	SUPERINTENDENT	\$107,850.00	\$110,034.00	\$107,862.00
TOTAL	EQUITY COOR	\$8,573.00	\$8,560.00	\$8,575.00
TOTAL	PRINCIPAL	\$283,575.00	\$315,613.00	\$274,152.00
TOTAL	ASST PRINCIPAL	\$349,647.00	\$366,705.00	\$335,744.00
TOTAL	TECHNOLOGY	\$58,092.00	\$59,088.00	\$58,830.00
TOTAL	TEACHER SALARY	\$8,530,322.00	\$8,834,982.00	\$8,676,513.00

HOPE SCHOOL DISTRICT 2010-2011 BUDGET

FUND	OPERATING		2009-2010	2009-2010	2010-2011
	TITLE		BUDGET	EXPENDITURES	BUDGET
TOTAL	KINDERGARTEN		\$106,317.00	\$106,153.00	\$98,128.00
TOTAL	CLINTON PRIMARY		\$646,399.00	\$669,337.00	\$689,719.00
TOTAL	BERYL HENRY		\$281,428.00	\$318,994.00	\$314,762.00
TOTAL	YERGER		\$299,046.00	\$270,062.00	\$308,654.00
TOTAL	HIGH SCHOOL		\$670,165.00	\$696,507.00	\$742,150.00
TOTAL	ATHLETICS		\$231,903.00	\$163,016.00	\$163,698.00
TOTAL	SPEC ED CONSULTING		\$29,563.00	\$24,500.00	\$23,894.00
TOTAL	RESOURCE ROOM		\$65,545.00	\$56,116.00	\$50,735.00
TOTAL	SPECIAL CLASS	-1:15 R	\$9,204.00	\$9,300.00	\$9,308.00
TOTAL	SPECIAL CLASS	-1:10 R	\$54,576.00	\$56,749.00	\$61,497.00
TOTAL	AGRI		\$48,479.00	\$51,939.00	\$51,758.00
TOTAL	BUSINESS		\$32,805.00	\$39,756.00	\$36,649.00
TOTAL	HOME EC.		\$60,149.00	\$45,485.00	\$44,483.00
TOTAL	CAREER OR YMS		\$14,360.00	\$13,653.00	\$14,360.00
TOTAL	CAREER OR HHS		\$16,210.00	\$13,876.00	\$16,398.00

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FUND	OPERATING	2009-2010	2009-2010	2010-2011
		BUDGET	EXPENDITURES	BUDGET
	TITLE			
TOTAL	JAG	\$15,470.00	\$13,527.00	\$15,597.00
TOTAL	TECH PREP	\$11,752.00	\$12,240.00	\$11,856.00
TOTAL	G/T	\$19,924.00	\$21,081.00	\$16,837.00
TOTAL	ADV. PLACEMENT	\$0.00	\$1,359.00	\$300.00
TOTAL	BAND	\$68,300.00	\$82,679.00	\$70,400.00
TOTAL	ESL	\$34,319.00	\$39,237.00	\$34,319.00
TOTAL	SOCIAL WORK	\$1,000.00	\$3,028.00	\$1,000.00
TOTAL	COUNSELING	\$125,867.00	\$128,967.00	\$123,519.00
TOTAL	NURSING	\$119,574.00	\$147,922.00	\$144,032.00
TOTAL	OTHER DUTY	\$36,495.00	\$59,737.00	\$66,908.00
TOTAL	CURR SUPVR	\$20,486.00	\$20,096.00	\$20,486.00
TOTAL	ATHLETIC DIR	\$1,935.00	\$2,159.00	\$2,158.00
TOTAL	PROF DEV	\$1,408.00	\$0.00	\$0.00
TOTAL	LIBRARY	\$115,208.00	\$119,443.00	\$115,422.00
TOTAL	G/T COOR	\$12,352.00	\$12,331.00	\$13,771.00
TOTAL	SPED ED SUPV	\$29,361.00	\$29,615.00	\$29,484.00
TOTAL	BOARD OF ED	\$152,500.00	\$120,805.00	\$139,250.00

HOPE SCHOOL DISTRICT 2010-2011 BUDGET

FUND	OPERATING	2009-2010	2009-2010	2010-2011
		BUDGET	EXPENDITURES	BUDGET
	TITLE			
TOTAL	SUPT OFFICE	\$123,518.00	\$117,589.00	\$126,233.00
TOTAL	EQUITY COOR	\$2,030.00	\$1,987.00	\$2,030.00
TOTAL	PRINCIPAL	\$270,581.00	\$251,586.00	\$264,492.00
TOTAL	ASST PRIN	\$131,618.00	\$138,144.00	\$131,062.00
TOTAL	FISCAL SERVICES	\$152,057.00	\$155,939.00	\$155,080.00
TOTAL	TECHNOLOGY	\$209,815.00	\$234,503.00	\$215,371.00
TOTAL	OTHER BUSINES	\$10,000.00	\$15,143.00	\$15,000.00
TOTAL	MAINT & OPR	\$1,201,028.00	\$1,317,372.00	\$1,224,778.00
TOTAL	CUSTODIAL	\$751,078.00	\$691,042.00	\$752,578.00
TOTAL	PROPERTY INS	\$86,790.00	\$86,790.00	\$86,790.00
TOTAL	RESOURCE OFFICER	\$45,000.00	\$41,978.00	\$45,000.00
TOTAL	SAFETY	\$750.00	\$62.00	\$500.00
TOTAL	OTHER ATHLETIC SUPP	\$61,646.00	\$25,063.00	\$24,516.00
TOTAL	TRANSPORTATION	\$772,633.00	\$748,925.00	\$965,721.00
TOTAL	MEDICAID MATCHING	\$8,500.00	\$4,035.00	\$5,000.00
TOTAL	PUBLIC RELATIONS	\$78,247.00	\$78,002.00	\$78,343.00
TOTAL	OPERATING FUND	\$7,237,391.00	\$7,257,829.00	\$7,524,026.00

HOPE SCHOOL DISTRICT 2010-2011 BUDGET

FUND	DEBT SERVICE	2009-2010	2009-2010	2010-2011
		BUDGET	EXPENDITURES	BUDGET
		\$991,075.00	\$1,148,814.00	\$1,305,988.00