

HOPE SCHOOL DISTRICT 2011-2012 BUDGET

FUND	TEACHER SALARY		2010-2011	2010-2011	2011-2012
	TITLE		BUDGET	EXPENDITURES	BUDGET
TOTAL	KINDERGARTEN		\$403,713.00	\$407,366.00	\$512,275.00
TOTAL	CLINTON PRIMARY		\$1,537,723.00	\$1,622,769.00	\$1,704,646.00
TOTAL	BERYL HENRY		\$973,295.00	\$1,006,135.00	\$949,840.00
TOTAL	YERGER		\$853,849.00	\$846,000.00	\$852,148.00
TOTAL	HIGH SCHOOL		\$1,828,329.00	\$1,751,892.00	\$1,678,595.00
TOTAL	ATHLETICS		\$233,702.00	\$237,240.00	\$327,190.00
TOTAL	SPEC ED CONSULTING		\$95,167.00	\$137,554.00	\$141,014.00
TOTAL	RESOURCE ROOM		\$204,250.00	\$171,240.00	\$167,747.00
TOTAL	SPECIAL CLASS	-1:15 R	\$35,396.00	\$35,567.00	\$37,886.00
TOTAL	SPECIAL CLASS	-1:10 R	\$94,516.00	\$98,208.00	\$98,074.00
TOTAL	AGRI		\$166,570.00	\$168,043.00	\$116,373.00
TOTAL	BUSINESS		\$111,098.00	\$110,114.00	\$119,593.00
TOTAL	HOME ECONOMICS		\$142,205.00	\$144,442.00	\$147,215.00
TOTAL	CAREER ORIENT YMS		\$46,783.00	\$47,199.00	\$48,293.00
TOTAL	CAREER ORIENT HHS		\$56,197.00	\$56,839.00	\$57,706.00
TOTAL	JAG		\$52,498.00	\$53,179.00	\$54,599.00

HOPE SCHOOL DISTRICT 2011-2012 BUDGET

FUND	TEACHER SALARY TITLE	2010-2011 BUDGET	2010-2011 EXPENDITURES	2011-2012 BUDGET
TOTAL	TECH PREP	\$36,141.00	\$36,795.00	\$38,131.00
TOTAL	G/T TEACHER	\$41,596.00	\$39,759.00	\$43,646.00
TOTAL	ESL	\$142,833.00	\$142,252.00	\$147,363.00
TOTAL	COUNSELING	\$304,214.00	\$310,929.00	\$320,636.00
TOTAL	CURR SUPV	\$86,311.00	\$87,516.00	\$88,136.00
TOTAL	ATH DIRECTOR	\$9,190.00	\$0.00	\$65,326.00
TOTAL	LIBRARY	\$251,343.00	\$245,127.00	\$253,162.00
TOTAL	G/T COORDINATOR	\$55,611.00	\$55,808.00	\$56,260.00
TOTAL	SP ECD SUPV	\$128,504.00	\$132,006.00	\$115,143.00
TOTAL	SUPERINTENDENT	\$107,862.00	\$111,868.00	\$109,371.00
TOTAL	EQUITY COOR	\$8,575.00	\$8,591.00	\$8,576.00
TOTAL	PRINCIPAL	\$274,152.00	\$277,067.00	\$275,433.00
TOTAL	ASST PRINCIPAL	\$335,744.00	\$347,533.00	\$338,484.00
TOTAL	TECHNOLOGY	\$58,830.00	\$60,066.00	\$59,565.00
TOTAL	TEACHER SALARY	\$8,676,197.00	\$8,749,104.00	\$8,932,426.00

HOPE SCHOOL DISTRICT 2011-2012 BUDGET

FUND OPERATING MATRIX			2010-2011	2010-2011	2011-2012
	TITLE		BUDGET	EXPENDITURES	BUDGET
TOTAL	KINDERGARTEN		\$98,128.00	\$97,270.00	\$122,523.00
TOTAL	CLINTON PRIMARY		\$689,719.00	\$681,697.00	\$770,203.00
TOTAL	BERYL HENRY		\$314,762.00	\$299,801.00	\$290,579.00
TOTAL	YERGER		\$308,654.00	\$275,729.00	\$260,442.00
TOTAL	HIGH SCHOOL		\$742,150.00	\$653,728.00	\$548,949.00
TOTAL	ATHLETICS		\$163,698.00	\$210,555.00	\$231,286.00
TOTAL	SPEC ED CONSULTING		\$23,894.00	\$33,865.00	\$35,458.00
TOTAL	RESOURCE ROOM		\$50,735.00	\$41,588.00	\$39,624.00
TOTAL	SPECIAL CLASS	-1:15 R	\$9,308.00	\$9,197.00	\$9,413.00
TOTAL	SPECIAL CLASS	-1:10 R	\$61,497.00	\$85,405.00	\$84,742.00
TOTAL	AGRI		\$51,758.00	\$47,356.00	\$36,154.00
TOTAL	BUSINESS		\$36,649.00	\$39,326.00	\$38,755.00
TOTAL	HOME EC.		\$44,483.00	\$42,365.00	\$45,087.00
TOTAL	CAREER OR YMS		\$14,360.00	\$13,697.00	\$14,360.00
TOTAL	CAREER OR HHS		\$16,398.00	\$14,146.00	\$15,198.00

HOPE SCHOOL DISTRICT 2011-2012 BUDGET

FUND	OPERATING MATRIX	2010-2011 BUDGET	2010-2011 EXPENDITURES	2011-2012 BUDGET
	TITLE			
TOTAL	JAG	\$15,597.00	\$13,913.00	\$14,725.00
TOTAL	TECH PREP	\$11,856.00	\$11,858.00	\$11,960.00
TOTAL	G/T	\$16,837.00	\$15,382.00	\$16,854.00
TOTAL	ADV. PLACEMENT	\$300.00	\$852.00	\$300.00
TOTAL	BAND	\$70,400.00	\$39,921.00	\$56,500.00
TOTAL	ESL	\$34,319.00	\$34,103.00	\$36,119.00
TOTAL	SOCIAL WORK	\$1,000.00	\$1,479.00	\$1,000.00
TOTAL	COUNSELING	\$123,519.00	\$120,979.00	\$117,067.00
TOTAL	NURSING	\$144,032.00	\$100,116.00	\$112,536.00
TOTAL	OTHER DUTY	\$66,908.00	\$119,688.00	\$66,908.00
TOTAL	CURR SUPVR	\$20,486.00	\$19,909.00	\$20,486.00
TOTAL	ATHLETIC DIR	\$2,158.00	\$0.00	\$15,873.00
TOTAL	LIBRARY	\$115,422.00	\$111,379.00	\$114,457.00
TOTAL	G/T COOR	\$13,771.00	\$13,662.00	\$13,910.00
TOTAL	SPED ED SUPV	\$29,484.00	\$29,931.00	\$27,808.00
TOTAL	BOARD OF ED	\$139,250.00	\$102,283.00	\$119,500.00

HOPE SCHOOL DISTRICT 2011-2012 BUDGET

FUND	OPERATING MATRIX	2010-2011 BUDGET	2010-2011 EXPENDITURES	2011-2012 BUDGET
	TITLE			
TOTAL	SUPT OFFICE	\$126,233.00	\$124,925.00	\$116,124.00
TOTAL	EQUITY COOR	\$2,030.00	\$1,991.00	\$2,030.00
TOTAL	PRINCIPAL	\$264,492.00	\$255,796.00	\$236,285.00
TOTAL	ASST PRIN	\$131,062.00	\$143,956.00	\$153,322.00
TOTAL	FISCAL SERVICES	\$155,080.00	\$131,669.00	\$162,604.00
TOTAL	TECHNOLOGY	\$215,371.00	\$229,807.00	\$217,162.00
TOTAL	OTHER BUSINES	\$15,000.00	\$47,873.00	\$40,000.00
TOTAL	MAINT & OPR	\$1,224,778.00	\$1,518,945.00	\$1,296,778.00
TOTAL	CUSTODIAL	\$752,578.00	\$684,323.00	\$787,578.00
TOTAL	PROPERTY INS	\$86,790.00	\$86,790.00	\$86,790.00
TOTAL	RESOURCE OFFICER	\$45,000.00	\$28,134.00	\$45,000.00
TOTAL	SAFETY	\$500.00	\$892.00	\$1,000.00
TOTAL	OTHER ATHLETIC SUPP	\$24,516.00	\$10,243.00	\$10,296.00
TOTAL	TRANSPORTATION	\$965,721.00	\$996,750.00	\$778,874.00
TOTAL	MEDICAID MATCHING	\$5,000.00	\$5,997.00	\$6,000.00
TOTAL	PUBLIC RELATIONS	\$78,343.00	\$80,626.00	\$80,331.00
TOTAL	OPR MATRIX	\$7,524,026.00	\$7,629,897.00	\$7,308,950.00

HOPE SCHOOL DISTRICT 2011-2012 BUDGET

FUND	OPERATING	\$0.00	\$47,518.00	\$48,248.00
FUND	DEBT SERVICE	2010-2011 BUDGET \$1,305,988.00	2010-2011 EXPENDITURES \$1,270,776.00	2011-2012 BUDGET \$884,445.00