

HOPE SCHOOL DISTRICT 2014-2015 BUDGET

| FUND TEACHER SALARY | | | 2013-2014 | 2013-2014 | 2014-2015 |
|--------------------------|--------------------|---------|----------------|----------------|----------------|
| | TITLE | | BUDGET | EXPENDITURES | BUDGET |
| TOTAL | KINDERGARTEN | | \$494,200.00 | \$441,838.00 | \$517,441.00 |
| | | | | | |
| TOTAL | CLINTON PRIMARY | | \$1,753,366.00 | \$1,661,390.00 | \$1,754,784.00 |
| | | | | | |
| TOTAL | BERYL HENRY | | \$910,520.00 | \$877,936.00 | \$878,924.00 |
| | | | | | |
| TOTAL | YERGER | | \$852,305.00 | \$820,043.00 | \$906,373.00 |
| | | | | | |
| TOTAL | HIGH SCHOOL | | \$1,620,830.00 | \$1,644,798.00 | \$1,640,350.00 |
| | | | | | |
| TOTAL | ATHLETICS | | \$266,484.00 | \$258,357.00 | \$316,982.00 |
| | | | | | |
| TOTAL | SPEC ED CONSULTING | | \$144,210.00 | \$116,023.00 | \$122,643.00 |
| | | | | | |
| TOTAL | RESOURCE ROOM | | \$160,458.00 | \$211,319.00 | \$183,389.00 |
| | | | | | |
| TOTAL | SPECIAL CLASS | -1:15 R | \$38,945.00 | \$37,367.00 | \$38,425.00 |
| | | | | | |
| TOTAL | SPECIAL CLASS | -1:10 R | \$86,619.00 | \$54,560.00 | \$75,536.00 |
| | | | | | |
| TOTAL | AGRI | | \$119,116.00 | \$127,564.00 | \$100,858.00 |
| | | | | | |
| TOTAL | BUSINESS | | \$117,608.00 | \$113,047.00 | \$109,832.00 |
| | | | | | |
| TOTAL | HOME ECONOMICS | | \$150,022.00 | \$146,008.00 | \$95,896.00 |
| | | | | | |
| TOTAL | CAREER ORIENT YMS | | \$49,040.00 | \$47,351.00 | \$47,940.00 |
| | | | | | |
| TOTAL | CAREER ORIENT HHS | | \$58,454.00 | \$56,951.00 | \$57,354.00 |
| | | | | | |
| TOTAL | JAG | | \$56,531.00 | \$55,240.00 | \$56,019.00 |

HOPE SCHOOL DISTRICT 2014-2015 BUDGET

| FUND | TEACHER SALARY TITLE | 2013-2014 BUDGET | 2013-2014 EXPENDITURES | 2014-2015 BUDGET |
|-------|-------------------------|---------------------|---------------------------|---------------------|
| TOTAL | TECH PREP | \$39,691.00 | \$38,114.00 | \$39,171.00 |
| | | | | |
| TOTAL | G/T TEACHER | \$47,062.00 | \$37,991.00 | \$46,624.00 |
| | | | | |
| TOTAL | ESL | \$130,008.00 | \$120,914.00 | \$84,797.00 |
| | | | | |
| TOTAL | COUNSELING | \$324,556.00 | \$316,261.00 | \$320,609.00 |
| | | | | |
| TOTAL | TRANS/MAINT SUPV | \$89,413.00 | \$87,556.00 | \$88,113.00 |
| | | | | |
| TOTAL | ATH DIRECTOR | \$65,326.00 | \$62,885.00 | \$62,816.00 |
| | | | | |
| TOTAL | LIBRARY | \$267,911.00 | \$260,060.00 | \$263,888.00 |
| | | | | |
| TOTAL | G/T COORDINATOR | \$59,592.00 | \$58,577.00 | \$59,371.00 |
| | | | | |
| TOTAL | SP ECD SUPV | \$120,123.00 | \$94,797.00 | \$71,476.00 |
| | | | | |
| TOTAL | SUPERINTENDENT | \$102,563.00 | \$100,589.00 | \$102,020.00 |
| | | | | |
| TOTAL | EQUITY COOR | \$9,033.00 | \$8,705.00 | \$8,661.00 |
| | | | | |
| TOTAL | PRINCIPAL | \$291,857.00 | \$293,043.00 | \$293,340.00 |
| | | | | |
| TOTAL | ASST PRINCIPAL | \$359,121.00 | \$351,425.00 | \$297,067.00 |
| | | | | |
| | | | | |
| TOTAL | TEACHER SALARY | \$8,784,964.00 | \$8,500,709.00 | \$8,640,699.00 |

HOPE SCHOOL DISTRICT 2014-2015 BUDGET

| FUND OPERATING MATRIX | | | 2013-2014 | 2013-2014 | 2014-2015 |
|-----------------------|--------------------|---------|--------------|--------------|--------------|
| | TITLE | | BUDGET | EXPENDITURES | BUDGET |
| TOTAL | KINDERGARTEN | | \$122,285.00 | \$106,461.00 | \$133,327.00 |
| | | | | | |
| TOTAL | CLINTON PRIMARY | | \$734,908.00 | \$732,617.00 | \$741,033.00 |
| | | | | | |
| TOTAL | BERYL HENRY | | \$373,012.00 | \$353,219.00 | \$325,211.00 |
| | | | | | |
| TOTAL | YERGER | | \$346,349.00 | \$326,214.00 | \$381,340.00 |
| | | | | | |
| TOTAL | HIGH SCHOOL | | \$561,656.00 | \$568,814.00 | \$551,443.00 |
| | | | | | |
| TOTAL | ATHLETICS | | \$223,682.00 | \$222,916.00 | \$215,095.00 |
| | | | | | |
| TOTAL | SPEC ED CONSULTING | | \$34,440.00 | \$26,715.00 | \$28,949.00 |
| | | | | | |
| TOTAL | RESOURCE ROOM | | \$54,323.00 | \$65,127.00 | \$60,847.00 |
| | | | | | |
| TOTAL | SPECIAL CLASS | -1:15 R | \$30,122.00 | \$9,533.00 | \$9,962.00 |
| | | | | | |
| TOTAL | SPECIAL CLASS | -1:10 R | \$103,002.00 | \$93,084.00 | \$100,602.00 |
| | | | | | |
| TOTAL | AGRI | | \$36,448.00 | \$36,821.00 | \$30,045.00 |
| | | | | | |
| TOTAL | BUSINESS | | \$36,850.00 | \$27,657.00 | \$29,667.00 |
| | | | | | |
| TOTAL | HOME EC. | | \$46,069.00 | \$39,496.00 | \$27,720.00 |
| | | | | | |
| TOTAL | CAREER OR YMS | | \$14,846.00 | \$12,173.00 | \$13,158.00 |
| | | | | | |
| TOTAL | CAREER OR HHS | | \$15,385.00 | \$13,746.00 | \$14,147.00 |

HOPE SCHOOL DISTRICT 2014-2015 BUDGET

| FUND | OPERATING MATRIX | 2013-2014 | 2013-2014 | 2014-2015 |
|-------|------------------|--------------|--------------|--------------|
| | | BUDGET | EXPENDITURES | BUDGET |
| | TITLE | | | |
| TOTAL | JAG | \$14,969.00 | \$13,480.00 | \$13,858.00 |
| | | | | |
| TOTAL | TECH PREP | \$14,323.00 | \$12,310.00 | \$12,709.00 |
| | | | | |
| TOTAL | G/T | \$19,969.00 | \$17,656.00 | \$18,523.00 |
| | | | | |
| TOTAL | ARTS COUNCIL | \$0.00 | \$0.00 | \$0.00 |
| | | | | |
| TOTAL | BAND | \$41,500.00 | \$29,762.00 | \$35,000.00 |
| | | | | |
| TOTAL | ESL | \$33,334.00 | \$30,204.00 | \$21,518.00 |
| | | | | |
| TOTAL | SOCIAL WORK | \$2,000.00 | \$5,300.00 | \$2,000.00 |
| | | | | |
| TOTAL | COUNSELING | \$124,017.00 | \$119,821.00 | \$121,064.00 |
| | | | | |
| TOTAL | NURSING | \$96,313.00 | \$94,364.00 | \$94,307.00 |
| | | | | |
| TOTAL | OTHER DUTY | \$72,990.00 | \$61,996.00 | \$62,650.00 |
| | | | | |
| TOTAL | TRANS/MAINT SUPV | \$21,087.00 | \$20,022.00 | \$20,806.00 |
| | | | | |
| TOTAL | ATHLETIC DIR | \$15,873.00 | \$15,076.00 | \$15,336.00 |
| | | | | |
| TOTAL | LIBRARY | \$118,681.00 | \$111,978.00 | \$112,655.00 |
| | | | | |
| TOTAL | G/T COOR | \$14,630.00 | \$14,188.00 | \$14,583.00 |
| | | | | |
| TOTAL | SPED ED SUPV | \$27,665.00 | \$23,755.00 | \$19,504.00 |
| | | | | |
| TOTAL | BOARD OF ED | \$164,000.00 | \$172,036.00 | \$157,100.00 |

HOPE SCHOOL DISTRICT 2014-2015 BUDGET

| FUND | OPERATING MATRIX | 2013-2014 | 2013-2014 | 2014-2015 |
|-------|-------------------|----------------|----------------|----------------|
| | | BUDGET | EXPENDITURES | BUDGET |
| | TITLE | | | |
| TOTAL | SUPT OFFICE | \$149,667.00 | \$151,638.00 | \$154,769.00 |
| | | | | |
| TOTAL | EQUITY COOR | \$2,129.00 | \$2,027.00 | \$1,868.00 |
| | | | | |
| TOTAL | PRINCIPAL | \$235,282.00 | \$217,802.00 | \$222,705.00 |
| | | | | |
| TOTAL | ASST PRIN | \$180,953.00 | \$186,486.00 | \$187,442.00 |
| | | | | |
| TOTAL | FISCAL SERVICES | \$175,459.00 | \$161,073.00 | \$166,060.00 |
| | | | | |
| TOTAL | TECHNOLOGY | \$339,795.00 | \$312,336.00 | \$332,524.00 |
| | | | | |
| TOTAL | OTHER BUSINES | \$20,000.00 | \$4,597.00 | \$5,000.00 |
| | | | | |
| TOTAL | MAINT & OPR | \$1,422,030.00 | \$1,528,935.00 | \$1,490,030.00 |
| | | | | |
| TOTAL | CUSTODIAL | \$789,425.00 | \$784,920.00 | \$825,625.00 |
| | | | | |
| TOTAL | PROPERTY INS | \$95,692.00 | \$95,692.00 | \$102,080.00 |
| | | | | |
| TOTAL | RESOURCE OFFICER | \$90,000.00 | \$103,594.00 | \$110,460.00 |
| | | | | |
| TOTAL | TRANSPORTATION | \$902,908.00 | \$926,800.00 | \$1,037,018.00 |
| | | | | |
| TOTAL | MEDICAID MATCHING | \$9,000.00 | \$12,940.00 | \$10,000.00 |
| | | | | |
| | | | | |
| TOTAL | OPR MATRIX | \$7,927,068.00 | \$7,865,381.00 | \$8,029,740.00 |

HOPE SCHOOL DISTRICT 2014-2015 BUDGET

| | | | | |
|-------------------|----------------------|---------------------|---------------------------|---------------------|
| FUND OPERATING | | 2013-2014 BUDGET | 2013-2014 EXPENDITURES | 2014-2015 BUDGET |
| TOTAL | PUBLIC RELATIONS | \$12,500.00 | \$14,056.00 | \$12,500.00 |
| TOTAL | ATHLETIC WORKERS | \$0.00 | \$67,699.00 | \$50,000.00 |
| TOTAL | ATHLETIC SCOREBOARDS | \$0.00 | \$46,079.00 | \$0.00 |
| FUND | OPERATING | \$12,500.00 | \$127,834.00 | \$62,500.00 |
| FUND DEBT SERVICE | | 2013-2014 BUDGET | 2014-2015 EXPENDITURES | 2014-2015 BUDGET |
| | | \$1,019,823.00 | \$1,019,398.00 | \$1,252,173.00 |