

HOPE SCHOOL DISTRICT 2015-2016 BUDGET

FUND TEACHER SALARY			2014-2015 BUDGET	2014-2015 EXPENDITURES	2015-2016 BUDGET
TOTAL	TITLE				
	KINDERGARTEN		\$517,441.00	\$386,566.00	\$415,442.00
TOTAL	CLINTON PRIMARY		\$1,754,784.00	\$1,660,680.00	\$1,728,040.00
TOTAL	BERYL HENRY		\$878,924.00	\$853,845.00	\$896,520.00
TOTAL	YERGER		\$906,373.00	\$891,805.00	\$907,172.00
TOTAL	HIGH SCHOOL		\$1,640,350.00	\$1,610,411.00	\$1,657,040.00
TOTAL	ATHLETICS		\$316,982.00	\$317,931.00	\$327,931.00
TOTAL	SPEC ED CONSULTING		\$122,643.00	\$123,838.00	\$129,120.00
TOTAL	RESOURCE ROOM		\$183,389.00	\$169,081.00	\$192,868.00
TOTAL	SPECIAL CLASS	-1:15 R	\$38,425.00	\$38,205.00	\$40,608.00
TOTAL	SPECIAL CLASS	-1:10 R	\$75,536.00	\$78,279.00	\$77,654.00
TOTAL	AGRI		\$100,858.00	\$100,283.00	\$105,332.00
TOTAL	BUSINESS		\$109,832.00	\$146,423.00	\$149,267.00
TOTAL	HOME ECONOMICS		\$95,896.00	\$95,433.00	\$99,707.00
TOTAL	CAREER ORIENT YMS		\$47,940.00	\$47,328.00	\$49,738.00
TOTAL	CAREER ORIENT HHS		\$57,354.00	\$56,723.00	\$59,190.00
TOTAL	JAG		\$56,019.00	\$55,907.00	\$58,442.00

HOPE SCHOOL DISTRICT 2015-2016 BUDGET

FUND	TEACHER SALARY	2014-2015	2014-2015	2015-2016
TITLE		BUDGET	EXPENDITURES	BUDGET
TOTAL	TECH PREP	\$39,171.00	\$41,521.00	\$0.00
TOTAL	G/T TEACHER	\$46,624.00	\$46,149.00	\$48,705.00
TOTAL	ESL	\$84,797.00	\$72,736.00	\$52,166.00
TOTAL	COUNSELING	\$320,609.00	\$320,979.00	\$324,594.00
TOTAL	TRANS/MAINT SUPV	\$88,113.00	\$87,958.00	\$90,504.00
TOTAL	ATH DIRECTOR	\$62,816.00	\$63,231.00	\$67,127.00
TOTAL	LIBRARY	\$263,888.00	\$249,077.00	\$223,693.00
TOTAL	504 COORDINATOR	\$0.00	\$5,371.00	\$6,000.00
TOTAL	G/T COORDINATOR	\$59,371.00	\$59,242.00	\$61,892.00
TOTAL	SP ECD SUPV	\$71,476.00	\$71,228.00	\$73,927.00
TOTAL	SUPERINTENDENT	\$102,020.00	\$101,897.00	\$105,882.00
TOTAL	EQUITY COOR	\$8,661.00	\$8,708.00	\$7,301.00
TOTAL	PRINCIPAL	\$293,340.00	\$298,926.00	\$298,151.00
TOTAL	ASST PRINCIPAL	\$297,067.00	\$295,410.00	\$296,873.00
TOTAL	TEACHER SALARY	\$8,640,699.00	\$8,355,171.00	\$8,550,886.00

HOPE SCHOOL DISTRICT 2015-2016 BUDGET

FUND OPERATING MATRIX			2014-2015	2014-2015	2015-2016
	TITLE		BUDGET	EXPENDITURES	BUDGET
TOTAL	KINDERGARTEN		\$133,327.00	\$93,112.00	\$111,416.00
TOTAL	CLINTON PRIMARY		\$741,033.00	\$736,124.00	\$762,733.00
TOTAL	BERYL HENRY		\$325,211.00	\$285,062.00	\$320,712.00
TOTAL	YERGER		\$381,340.00	\$378,693.00	\$405,513.00
TOTAL	HIGH SCHOOL		\$551,443.00	\$563,871.00	\$580,659.00
TOTAL	ATHLETICS		\$215,095.00	\$220,792.00	\$217,231.00
TOTAL	SPEC ED CONSULTING		\$28,949.00	\$30,397.00	\$32,220.00
TOTAL	RESOURCE ROOM		\$60,847.00	\$56,429.00	\$65,284.00
TOTAL	SPECIAL CLASS	-1:15 R	\$9,962.00	\$9,861.00	\$10,468.00
TOTAL	SPECIAL CLASS	-1:10 R	\$100,602.00	\$121,102.00	\$139,157.00
TOTAL	AGRI		\$30,045.00	\$28,589.00	\$31,383.00
TOTAL	BUSINESS		\$29,667.00	\$34,090.00	\$38,704.00
TOTAL	HOME EC.		\$27,720.00	\$27,501.00	\$30,116.00
TOTAL	CAREER OR YMS		\$13,158.00	\$12,398.00	\$13,533.00
TOTAL	CAREER OR HHS		\$14,147.00	\$13,821.00	\$14,581.00

HOPE SCHOOL DISTRICT 2015-2016 BUDGET

FUND	OPERATING MATRIX	2014-2015	2014-2015	2015-2016
		BUDGET	EXPENDITURES	BUDGET
	TITLE			
TOTAL	JAG	\$13,858.00	\$16,231.00	\$16,918.00
TOTAL	TECH PREP	\$12,709.00	\$10,308.00	\$0.00
TOTAL	G/T	\$18,523.00	\$17,070.00	\$19,811.00
TOTAL	BAND	\$35,000.00	\$30,803.00	\$39,000.00
TOTAL	ESL	\$21,518.00	\$18,405.00	\$13,060.00
TOTAL	SOCIAL WORK	\$2,000.00	\$4,224.00	\$9,500.00
TOTAL	COUNSELING	\$121,064.00	\$120,355.00	\$125,732.00
TOTAL	NURSING	\$94,307.00	\$108,193.00	\$118,168.00
TOTAL	OTHER DUTY	\$62,650.00	\$87,719.00	\$90,021.00
TOTAL	TRANS/MAINT SUPV	\$20,806.00	\$20,447.00	\$21,360.00
TOTAL	ATHLETIC DIR	\$15,336.00	\$15,101.00	\$16,122.00
TOTAL	LIBRARY	\$112,655.00	\$96,775.00	\$106,738.00
TOTAL	504 COORDINATOR	\$0.00	\$1,163.00	\$1,300.00
TOTAL	G/T COOR	\$14,583.00	\$14,464.00	\$15,165.00
TOTAL	SPED ED SUPV	\$19,504.00	\$6,993.00	\$17,770.00
TOTAL	BOARD OF ED	\$157,100.00	\$146,903.00	\$158,500.00

HOPE SCHOOL DISTRICT 2015-2016 BUDGET

FUND	OPERATING MATRIX	2014-2015 BUDGET	2014-2015 EXPENDITURES	2015-2016 BUDGET
	TITLE			
TOTAL	SUPT OFFICE	\$154,769.00	\$137,975.00	\$151,561.00
TOTAL	EQUITY COOR	\$1,868.00	\$2,054.00	\$1,722.00
TOTAL	PRINCIPAL	\$222,705.00	\$217,830.00	\$235,815.00
TOTAL	ASST PRIN	\$187,442.00	\$163,724.00	\$167,168.00
TOTAL	FISCAL SERVICES	\$166,060.00	\$161,614.00	\$177,009.00
TOTAL	TECHNOLOGY	\$332,524.00	\$317,209.00	\$331,718.00
TOTAL	OTHER BUSINES	\$5,000.00	\$10,635.00	\$11,000.00
TOTAL	MAINT & OPR	\$1,490,030.00	\$1,463,115.00	\$1,468,810.00
TOTAL	CUSTODIAL	\$825,625.00	\$758,530.00	\$853,343.00
TOTAL	PROPERTY INS	\$102,080.00	\$102,080.00	\$104,973.00
TOTAL	RESOURCE OFFICER	\$110,460.00	\$111,841.00	\$113,642.00
TOTAL	TRANSPORTATION	\$1,037,018.00	\$1,015,218.00	\$923,370.00
TOTAL	MEDICAID MATCHING	\$10,000.00	\$23,608.00	\$25,000.00
TOTAL	OPR MATRIX	\$8,029,740.00	\$7,812,429.00	\$8,108,006.00

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FUND	OPERATING	2014-2015	2014-2015	2015-2016
		BUDGET	EXPENDITURES	BUDGET
TOTAL	PUBLIC RELATIONS	\$12,500.00	\$14,056.00	\$5,800.00
TOTAL	ATHLETIC WORKERS	\$50,000.00	\$67,699.00	\$76,983.00
TOTAL	TRANSFER TO BUILDING FUND`	\$0.00	\$46,079.00	\$300,000.00
FUND	OPERATING	\$62,500.00	\$127,834.00	\$382,783.00
FUND	DEBT SERVICE	2014-2015	2014-2015	2015-2016
		BUDGET	EXPENDITURES	BUDGET
		\$1,252,173.00	\$1,252,381.00	\$1,251,779.00