

HOPE SCHOOL DISTRICT 2024-2025 BUDGET

FUND TEACHER SALARY

			2023-2024	2023-2024	2024-2025
TOTAL	TITLE		BUDGET	EXPENDITURES	BUDGET
	CLINTON PRIMARY		\$2,499,424.00	\$2,340,600.00	\$2,409,024.00
	BERYL HENRY		\$712,461.00	\$595,422.00	\$589,028.00
	YERGER		\$1,042,316.00	\$879,356.00	\$858,928.00
	HOPE ACADEMY OF PUBLIC SERVICE		\$732,152.00	\$625,526.00	\$618,644.00
	HIGH SCHOOL		\$1,601,711.00	\$1,400,129.00	\$1,482,202.00
	ATHLETICS		\$369,047.00	\$374,178.00	\$479,823.00
	SPEC ED CONSULTING		\$60,843.00	\$27,862.00	\$53,195.00
	RESOURCE ROOM		\$441,549.00	\$426,389.00	\$322,519.00
	SPECIAL CLASS	-1:10 R	\$219,328.00	\$215,681.00	\$283,554.00
	AGRI		\$190,563.00	\$190,366.00	\$190,863.00
	BUSINESS		\$50,310.00	\$50,660.00	\$51,200.00
	HOME ECONOMICS		\$110,200.00	\$95,425.00	\$110,900.00
	G/T TEACHER		\$59,307.00	\$58,996.00	\$60,479.00
	ESL		\$58,150.00	\$58,150.00	\$58,990.00
	COUNSELING		\$324,752.00	\$403,487.00	\$383,002.00
	ATH DIRECTOR		\$46,373.00	\$46,573.00	\$48,641.00
	LIBRARY		\$180,254.00	\$156,132.00	\$125,650.00
	504 COORDINATOR		\$25,000.00	\$8,755.00	\$12,500.00

HOPE SCHOOL DISTRICT 2024-2025 BUDGET

FUND	TEACHER SALARY TITLE	2023-2024	2023-2024	2024-2025
		BUDGET	EXPENDITURES	BUDGET
TOTAL	G/T COORDINATOR	\$71,226.00	\$70,926.00	\$71,326.00
TOTAL	SP ECD SUPV	\$97,925.00	\$97,875.00	\$100,494.00
TOTAL	SUPERINTENDENT	\$137,500.00	\$114,680.00	\$128,600.00
TOTAL	EQUITY COOR	\$9,543.00	\$10,547.00	\$9,666.00
TOTAL	PRINCIPAL	\$407,514.00	\$418,108.00	\$323,596.00
TOTAL	ASST PRINCIPAL	\$287,326.00	\$279,446.00	\$289,027.00
TOTAL	TEACHER SALARY	\$9,734,774.00	\$8,945,269.00	\$9,061,851.00

FUND OPERATING MATRIX

FUND	TITLE	2023-2024	2023-2024	2024-2025
		BUDGET	EXPENDITURES	BUDGET
TOTAL	CLINTON PRIMARY	\$969,276.00	\$1,044,579.00	\$1,014,887.00
TOTAL	BERYL HENRY	\$254,834.00	\$247,244.00	\$241,793.00
TOTAL	YERGER	\$332,531.00	\$283,107.00	\$300,729.00
TOTAL	HAPS	\$246,757.00	\$209,990.00	\$201,235.00
TOTAL	HIGH SCHOOL	\$754,313.00	\$692,565.00	\$771,827.00
TOTAL	ATHLETICS	\$128,085.00	\$127,930.00	\$125,491.00
TOTAL	SPEC ED CONSULTING	\$17,086.00	\$9,348.00	\$12,335.00
TOTAL	RESOURCE ROOM	\$144,684.00	\$150,408.00	\$270,617.00
TOTAL	SPECIAL CLASS	\$128,812.00	\$151,818.00	\$169,420.00
TOTAL	SPECIAL CLASS	\$299,321.00	\$268,974.00	\$268,518.00

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HOPE SCHOOL DISTRICT 2024-2025 BUDGET

TOTAL	AGRI	\$60,486.00	\$69,907.00	\$69,980.00
TOTAL	BUSINESS	\$16,728.00	\$11,942.00	\$11,851.00
TOTAL	HOME EC.	\$39,544.00	\$27,473.00	\$31,479.00
TOTAL	G/T	\$25,288.00	\$24,345.00	\$23,918.00
TOTAL	BAND	\$105,000.00	\$133,160.00	\$124,000.00
TOTAL	ESL	\$16,543.00	\$16,338.00	\$16,648.00
TOTAL	COUNSELING	\$91,166.00	\$117,146.00	\$106,333.00
TOTAL	NURSING	\$139,266.00	\$153,349.00	\$63,248.00
FUND	OPERATING MATRIX	2023-2024	2023-2024	2024-2025
		BUDGET	EXPENDITURES	BUDGET
TOTAL	OTHER DUTY	\$3,680.00	\$1,284.00	\$0.00
TOTAL	ATHLETIC DIR	\$12,184.00	\$12,096.00	\$12,627.00
TOTAL	LIBRARY	\$83,296.00	\$74,270.00	\$63,564.00
TOTAL	TESTING COORDINATOR	\$0.00	\$2,750.00	\$3,000.00
TOTAL	504 COORDINATOR	\$5,665.00	\$7,667.00	\$7,861.00
TOTAL	G/T COOR	\$19,392.00	\$19,201.00	\$19,374.00
TOTAL	SPED ED SUPV	\$32,512.00	\$52,670.00	\$53,049.00
TOTAL	BOARD OF ED	\$355,000.00	\$328,040.00	\$356,000.00
TOTAL	SUPT OFFICE	\$184,207.00	\$172,724.00	\$157,889.00
TOTAL	EQUITY COOR	\$2,430.00	\$2,628.00	\$2,457.00
TOTAL	PRINCIPAL	\$405,095.00	\$398,333.00	\$380,886.00

HOPE SCHOOL DISTRICT 2024-2025 BUDGET

TOTAL	ASST PRIN	\$226,582.00	\$229,860.00	\$229,865.00
TOTAL	FISCAL SERVICES	\$219,829.00	\$176,278.00	\$175,929.00
TOTAL	TECHNOLOGY	\$325,864.00	\$342,256.00	\$332,999.00
TOTAL	MAINT & OPR	\$1,983,503.00	\$1,957,040.00	\$2,010,538.00
TOTAL	CUSTODIAL	\$766,426.00	\$703,709.00	\$767,426.00

FUND	OPERATING MATRIX	2023-2024 BUDGET	2023-2024 EXPENDITURES	2024-2025 BUDGET
TOTAL	TITLE PROPERTY INS	\$279,984.00	\$279,984.00	\$291,966.00
TOTAL	RESOURCE OFFICER	\$159,169.00	\$162,390.00	\$169,163.00
TOTAL	LAWN CARE	\$75,000.00	\$107,365.00	\$75,000.00
TOTAL	TRANSPORTATION	\$1,015,472.00	\$1,150,583.00	\$1,190,464.00
TOTAL	MEDICAID MATCHING	\$53,000.00	\$25,903.00	\$30,000.00
TOTAL	OPR MATRIX	\$9,978,010.00	\$9,946,654.00	\$10,154,366.00

HOPE SCHOOL DISTRICT 2024-2025 BUDGET

FUND OPERATING

TOTAL PUBLIC RELATIONS

TOTAL ATHLETIC WORKERS

TOTAL ATHLETIC SUPPLIES

FUND OPERATING

2023-2024	2023-2024	2024-2025
BUDGET	EXPENDITURES	BUDGET
\$113,220.00	\$66,160.00	\$62,529.00
\$82,842.00	\$63,904.00	\$67,842.00
\$110,000.00	\$140,000.00	\$110,000.00
\$306,062.00	\$270,064.00	\$240,371.00

FUND DEBT SERVICE

2023-2024	2023-2024	2024-2025
BUDGET	EXPENDITURES	BUDGET
\$998,923.00	\$998,186.00	\$1,082,000.00

2024-2025 BUDGET
EXECUTIVE SUMMARY

Beginning Balance (July 1, 2024)	\$ 4,418,012
Projected 2024-2025 Revenue	<u>20,551,290</u>
Total Revenue and Balances	\$ 24,969,302
Projected Expenditures:	
Teacher Salary Fund	\$ 9,061,851
Operating Matrix Fund	10,154,366
Operating Fund	240,371
Debt Service Fund	<u>1,082,000</u>
Total Estimated Salary, Operating, and Debt Service Fund Expenditures	\$ 20,538,588
Projected Ending Balance	\$ 4,430,714