



# FY 2015 ANNUAL BUDGET

General Funds



CLEVELAND  
MUNICIPAL  
SCHOOL DISTRICT

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**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
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**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Total District*

<b>Object</b>	<b>Fiscal Year 2014 Budget</b>	<b>Fiscal Year 2015 Budget</b>	<b>Increase / (Decrease)</b>
<b>Staff:</b>	5,059.95	5,115.58	55.63
<b>-----</b>			
<b>Salaries:</b>			
111 Regular Cert-Salary/Wages	\$211,497,011.25	\$207,390,198.00	(\$4,106,813.25)
112 Temp Cert-Salary/Wages	9,669,647.31	8,769,184.82	(900,462.49)
113 Suppl Cert-Salary/Wages	8,269,387.14	13,811,672.33	5,542,285.19
116 Temp Cert Non-Contribute	132,843.06	132,843.06	(0.00)
132 Certified Termination Benefit	1,311,935.33	500,000.00	(811,935.33)
141 Noncert Regular Sal/Wages	70,044,712.73	75,366,648.54	5,321,935.81
142 Noncert Temp Salary/Wages	810,598.62	826,343.75	15,745.13
143 Noncert Supple Salary/Wages	65,954.19	61,576.00	(4,378.19)
144 Noncertificated Overtime	3,617,199.99	3,686,046.80	68,846.81
146 Noncertificated Temp	245,600.00	343,270.00	97,670.00
162 Noncert Terminate Benefit	1,445,859.41	500,000.00	(945,859.41)
172 Student Workers	365,310.03	366,522.61	1,212.58
<b>Total Salaries</b>	<b><u>307,476,059.06</u></b>	<b><u>311,754,305.91</u></b>	<b><u>4,278,246.85</u></b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	34,124,152.18	34,319,012.85	194,860.67
221 SERS - Employer's Share	11,320,775.73	12,002,442.78	681,667.06
241 Cert Medical/Hospital	44,372,536.11	36,835,412.04	(7,537,124.07)
242 Cert Life Insurance	42,299.40	23,161.82	(19,137.58)
244 Cert Vision Insurance	274,946.11	241,294.71	(33,651.40)
249 Cert Other Insurance Benefits	3,105,347.08	2,993,578.47	(111,768.61)
251 Noncert Medical/Hospital	14,387,183.99	24,965,914.35	10,578,730.36
252 Noncert Life Insurance	14,008.94	14,468.00	459.06
254 Noncert Vision Insurance	91,058.13	153,359.95	62,301.82
259 Noncert Other Insur Benef	1,030,205.91	1,106,463.04	76,257.13
261 Certified Workers Comp	3,347,771.95	3,466,256.52	118,484.57
262 Noncert Workers Comp	1,110,664.73	1,176,605.87	65,941.14
281 Cert Unemployment Insurance	277,400.00	337,400.00	60,000.00
282 Noncert Unemployment Insurance	87,600.00	87,600.00	0.00
291 Cert Other Retire/Insur	10,950,045.00	6,305,196.00	(4,644,849.00)
<b>Total Fringe Benefits</b>	<b><u>124,535,995.28</u></b>	<b><u>124,028,166.42</u></b>	<b><u>(507,828.86)</u></b>
<b>Purchase Services</b>			
411 Instruction Services	8,776,053.90	16,339,961.00	7,563,907.10
412 Instructional Improvement	10,143.45	21,404.00	11,260.55
413 Health Services	627,800.00	630,070.00	2,270.00
414 Staff Services	1,096.00	1,096.00	0.00
415 Management Services	151,099.70	790,218.15	639,118.45
416 Data Processing Services	214,500.00	214,500.00	0.00
417 Statistical Services	101,166.70	105,893.70	4,727.00
418 Professional/Legal Svcs	2,115,609.99	2,173,941.00	58,331.01
419 Other Prof/Tech Services	12,194,407.25	16,061,761.69	3,867,354.44
422 Garbage Removal/Cleaning	188,747.50	188,747.50	0.00
423 Repairs/Maintenance Services	2,035,959.01	2,041,881.98	5,922.97

**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Total District*

<b>Object</b>	<b>Fiscal Year 2014 Budget</b>	<b>Fiscal Year 2015 Budget</b>	<b>Increase / (Decrease)</b>
425 Rentals	3,161,552.66	4,893,346.65	1,731,793.99
426 Lease Purch. Agreements	0.00	2,724,000.00	2,724,000.00
431 Certified Travel Reimb	103,584.22	302,174.00	198,589.78
432 Cert Meeting Expense	145,591.33	223,019.15	77,427.82
433 Noncert Travel Reimburse	179,102.90	212,063.60	32,960.70
434 Noncert Meeting Expense	103,537.84	127,302.40	23,764.56
441 Telephone Service	883,970.16	883,970.16	0.00
443 Postage	345,704.41	353,958.65	8,254.24
445 Mail/Messenger Service	85,216.85	84,627.00	(589.85)
446 Advertising	124,220.10	128,055.10	3,835.00
449 Other Communications Svs	650.00	650.00	0.00
451 Electricity	7,585,000.00	7,624,902.00	39,902.00
452 Water and Sewage	1,634,244.00	1,684,244.00	50,000.00
453 Gas	3,099,346.55	3,174,346.55	75,000.00
459 District Copier Program	777,675.20	777,675.20	0.00
461 Printing and Binding	196,056.04	429,617.07	233,561.03
462 Contracted Food Services	317,008.00	326,396.00	9,388.00
471 Tuition Paid-Other Oh District	2,900,000.00	2,900,000.00	0.00
474 Excess Cost	4,238,000.00	3,550,000.00	(688,000.00)
475 Spec Ed. - Indistrict Payment	16,000,000.00	15,500,000.00	(500,000.00)
477 Open Enrollment Indistrict	3,150,000.00	2,750,000.00	(400,000.00)
478 Community Schl-Indistrict	139,677,001.00	145,802,023.00	6,125,022.00
479 Other Tuition Payment	16,400,000.00	16,650,000.00	250,000.00
481 Stud-Transp-Othr Ohio Distr	8,468,711.00	9,492,481.00	1,023,770.00
483 Stud Transp-Other Sources	84,500.00	108,807.00	24,307.00
489 Other Pupil Transp Srcvs	1,600,852.63	1,766,480.65	165,628.02
499 Other Purchased Services	3,500.00	3,500.00	0.00
<b>Total Purchase Services</b>	<b>237,681,608.39</b>	<b>261,043,114.20</b>	<b>23,361,505.81</b>
<b>Supplies and Materials</b>			
511 Instructional Supplies	845,067.05	1,748,292.53	903,225.48
512 Office Supplies	653,082.15	829,382.16	176,300.01
514 Health/Hygiene Supplies	94,332.27	99,768.00	5,435.73
516 Software Materials	2,500.00	2,500.00	0.00
519 Other General Supplies	113,064.34	162,314.15	49,249.81
521 New Textbooks	3,182,508.63	2,635,545.50	(546,963.13)
524 Supplemental Textbooks	116,417.80	338,250.95	221,833.15
529 Other Textbooks	10,000.00	10,000.00	0.00
531 New Library Books	185,406.00	209,997.00	24,591.00
541 Newspapers	4,783.00	4,783.00	0.00
542 Periodicals	41,982.08	58,874.00	16,891.92
543 DVD, CD's and Videos	52,771.50	56,477.00	3,705.50
569 Other - Food	80,996.32	101,172.00	20,175.68
570 Sup/Matl Oper/Maint/Repair	843,275.00	843,275.00	0.00
571 Land	145,732.00	145,732.00	0.00
573 Equipment and Furniture	2,000.00	2,000.00	0.00
581 Parts-Maint/Rep Motor Veh	3,651,342.35	1,501,342.35	(2,150,000.00)
582 Fuel	2,305,467.00	2,004,719.00	(300,748.00)
<b>Total Materials and Supplies</b>	<b>12,330,727.49</b>	<b>10,754,424.64</b>	<b>(1,576,302.85)</b>

**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Total District*

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b><i>Equipment</i></b>			
644 Technical Equipment	1,490,286.88	2,100,821.69	610,534.81
650 Vehicles	50,000.00	50,000.00	0.00
<b><i>Total Equipment</i></b>	<b><u>1,540,286.88</u></b>	<b><u>2,150,821.69</u></b>	<b><u>610,534.81</u></b>
<b><i>Other Objects</i></b>			
814 Loan- Energy Conservation	964,161.08	1,014,949.22	50,788.14
821 Serial Bonds	97,875.00	97,875.00	0.00
824 Loans Energy Cons-Exp Int	174,964.68	124,176.54	(50,788.14)
841 Membership-Prof Organ	129,843.33	170,786.40	40,943.07
843 Charges for Audit Exams	142,855.20	142,855.20	0.00
845 Cnty Auditors/Treas Fees	2,546,955.00	2,400,000.00	(146,955.00)
847 Delinquent Land Taxes	2,653,045.00	2,650,000.00	(3,045.00)
848 Bank Charges	106,090.00	60,000.00	(46,090.00)
852 Accid Insur-Stud Act Part	36,068.00	63,034.00	26,966.00
853 Fidelity Bond Premiums	4,000.00	4,000.00	0.00
855 Fire and Extended Covg Ins	1,125,705.00	1,125,705.00	0.00
869 Other Judgments	0.00	5,500.00	5,500.00
882 Awards/Prizes for Compete	122,446.52	232,596.00	110,149.48
889 Other Awards and Prizes	23,130.75	29,131.00	6,000.25
890 Other Misc. Expenditures	10,316.00	10,316.00	0.00
<b><i>Total Other Objects</i></b>	<b><u>8,137,455.56</u></b>	<b><u>8,130,924.36</u></b>	<b><u>(6,531.20)</u></b>
<b><i>Other Uses of Funds</i></b>			
910 Transfers	944,394.00	2,844,394.00	1,900,000.00
921 Initial Advance Out	0.00	4,000,000.00	4,000,000.00
<b><i>Total Other Uses of Funds</i></b>	<b><u>944,394.00</u></b>	<b><u>6,844,394.00</u></b>	<b><u>5,900,000.00</u></b>
<b>Total Budget</b>	<b><u>\$692,646,526.66</u></b>	<b><u>\$724,706,151.21</u></b>	<b><u>\$32,059,624.56</u></b>



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**CEO**

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**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 1 - CEO*

*Special Cost Center's Summary*

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>	5.00	5.00	0.00
<hr/>			
<b>Salaries:</b>			
111 Regular Cert-Salary/Wages	\$228,407.71	\$228,408.00	\$0.29
141 Noncert Regular Sal/Wages	281,942.02	274,564.00	(7,378.02)
172 Student Workers	13,586.11	13,586.00	(0.11)
<b>Total Salaries</b>	<u><b>523,935.84</b></u>	<u><b>516,558.00</b></u>	<u><b>(7,377.84)</b></u>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	33,758.66	33,781.54	22.88
221 SERS - Employer's Share	43,679.06	42,613.84	(1,065.22)
241 Cert Medical/Hospital	46,914.94	19,049.00	(27,865.94)
242 Cert Life Insurance	45.68	30.00	(15.68)
244 Cert Vision Insurance	296.93	83.00	(213.93)
249 Cert Other Insurance Benefit	3,072.08	3,083.51	11.42
251 Noncert Medical/Hospital	57,910.89	69,286.00	11,375.11
252 Noncert Life Insurance	56.39	24.00	(32.39)
254 Noncert Vision Insurance	366.52	332.00	(34.52)
259 Noncert Other Insur Benef	3,974.85	3,890.03	(84.83)
261 Certified Workers Comp	3,311.91	3,311.92	0.00
262 Noncert Workers Comp	4,285.16	4,178.18	(106.98)
<b>Total Fringe Benefits</b>	<u><b>197,673.08</b></u>	<u><b>179,663.00</b></u>	<u><b>(18,010.08)</b></u>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	13,515.80	13,517.00	1.20
423 Repairs/Maintenance Services	2,000.00	2,000.00	0.00
425 Rentals	500.00	500.00	0.00
431 Certified Travel Reimb	4,600.00	4,600.00	0.00
432 Cert Meeting Expense	13,976.80	13,977.00	0.20
433 Noncert Travel Reimburse	4,500.00	4,500.00	0.00
434 Noncert Meeting Expense	22,000.00	22,000.00	0.00
443 Postage	3,000.00	3,000.00	0.00
445 Mail/Messenger Service	2,000.00	2,000.00	0.00
446 Advertising	1,000.00	1,000.00	0.00
461 Printing and Binding	5,000.00	14,300.00	9,300.00
489 Othr Pupil Transp Srcvs	1,285.00	1,285.00	0.00
<b>Total Purchase Services</b>	<u><b>73,377.60</b></u>	<u><b>82,679.00</b></u>	<u><b>9,301.40</b></u>
<b>Supplies and Materials</b>			
512 Office Supplies	5,786.50	6,487.00	700.50
519 Other General Supplies	500.00	500.00	0.00
541 Newspapers	600.00	600.00	0.00
542 Periodicals	1,000.00	1,000.00	0.00
569 Other - Food	3,900.00	3,900.00	0.00
<b>Total Materials and Supplies</b>	<u><b>11,786.50</b></u>	<u><b>12,487.00</b></u>	<u><b>700.50</b></u>
<b>Equipment</b>			
644 Technical Equipment	8,000.00	4,000.00	(4,000.00)
<b>Other Objects</b>			
841 Membership-Prof Organ	6,100.00	6,100.00	0.00
<b>Total Budget</b>	<u><u><b>\$820,873.02</b></u></u>	<u><u><b>\$801,487.00</b></u></u>	<u><u><b>(\$19,386.02)</b></u></u>

**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 1 - CEO*

*Special Cost Center 0200 - CEO*

<b>Object</b>	<b>Fiscal Year 2014 Budget</b>	<b>Fiscal Year 2015 Budget</b>	<b>Increase / (Decrease)</b>
<b>Staff:</b>			
111 Chief Executive Officer	1.00	1.00	0.00
141 Deputy to the CEO	1.00	1.00	0.00
141 Executive Secretary	2.00	2.00	0.00
<b>Total Staff</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>Salaries:</b>			
111 Regular Cert-Salary/Wages	\$228,407.71	\$228,408.00	\$0.29
141 Noncert Regular Sal/Wages	191,942.02	184,564.00	(7,378.02)
172 Student Workers	13,586.11	13,586.00	(0.11)
<b>Total Salaries</b>	<b>433,935.84</b>	<b>426,558.00</b>	<b>(7,377.84)</b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	33,758.66	33,781.54	22.88
221 SERS - Employer's Share	30,377.06	29,302.84	(1,074.22)
241 Cert Medical/Hospital	46,914.94	19,049.00	(27,865.94)
242 Cert Life Insurance	45.68	30.00	(15.68)
244 Cert Vision Insurance	296.93	83.00	(213.93)
249 Cert Other Insurance Benefit	3,072.08	3,083.51	11.42
251 Noncert Medical/Hospital	39,424.89	49,891.00	10,466.11
252 Noncert Life Insurance	38.39	18.00	(20.39)
254 Noncert Vision Insurance	249.52	249.00	(0.52)
259 Noncert Other Insur Benef	2,764.35	2,675.03	(89.33)
261 Certified Workers Comp	3,311.91	3,311.92	0.00
262 Noncert Workers Comp	2,980.16	2,873.18	(106.98)
<b>Total Fringe Benefits</b>	<b>163,234.58</b>	<b>144,348.00</b>	<b>(18,886.58)</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	13,515.80	13,517.00	1.20
423 Repairs/Maintenance Services	2,000.00	2,000.00	0.00
425 Rentals	500.00	500.00	0.00
431 Certified Travel Reimb	4,600.00	4,600.00	0.00
432 Cert Meeting Expense	13,976.80	13,977.00	0.20
433 Noncert Travel Reimburse	2,500.00	2,500.00	0.00
434 Noncert Meeting Expense	7,000.00	7,000.00	0.00
443 Postage	3,000.00	3,000.00	0.00
445 Mail/Messenger Service	2,000.00	2,000.00	0.00
446 Advertising	1,000.00	1,000.00	0.00
461 Printing and Binding	5,000.00	5,000.00	0.00
489 Othr Pupil Transp Srvcs	1,285.00	1,285.00	0.00
<b>Total Purchase Services</b>	<b>56,377.60</b>	<b>56,379.00</b>	<b>1.40</b>

**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 1 - CEO*

*Special Cost Center 0200 - CEO*

---

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<i>Supplies and Materials</i>			
512 Office Supplies	5,287.00	5,287.00	0.00
519 Other General Supplies	500.00	500.00	0.00
541 Newspapers	600.00	600.00	0.00
542 Periodicals	1,000.00	1,000.00	0.00
569 Other - Food	3,900.00	3,900.00	0.00
<i>Total Materials and Supplies</i>	<u>11,287.00</u>	<u>11,287.00</u>	<u>0.00</u>
<i>Equipment</i>			
644 Technical Equipment	8,000.00	4,000.00	(4,000.00)
<i>Other Objects</i>			
841 Membership-Prof Organ	4,100.00	4,100.00	0.00
<b>Total Budget</b>	<u><b>\$676,935.02</b></u>	<u><b>\$646,672.00</b></u>	<u><b>(\$30,263.02)</b></u>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
*Department 1 - CEO*  
*Special Cost Center 0558 - Policy and Labor Relations*

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Policy and Labor Liasion	1.00	1.00	0.00
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$90,000.00	\$90,000.00	\$0.00
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	13,302.00	13,311.00	9.00
251 Noncert Medical/Hospital	18,486.00	19,395.00	909.00
252 Noncert Life Insurance	18.00	6.00	(12.00)
254 Noncert Vision Insurance	117.00	83.00	(34.00)
259 Noncert Other Insur Benef	1,210.50	1,215.00	4.50
262 Noncert Workers Comp	1,305.00	1,305.00	0.00
<b>Total Fringe Benefits</b>	<b>34,438.50</b>	<b>35,315.00</b>	<b>876.50</b>
<b>Purchase Services</b>			
433 Noncert Travel Reimburse	2,000.00	2,000.00	0.00
434 Noncert Meeting Expense	15,000.00	15,000.00	0.00
461 Printing and Binding	0.00	9,300.00	9,300.00
<b>Total Purchase Services</b>	<b>17,000.00</b>	<b>26,300.00</b>	<b>9,300.00</b>
<b>Supplies and Materials</b>			
512 Office Supplies	499.50	1,200.00	700.50
<b>Other Objects</b>			
841 Membership-Prof Organ	2,000.00	2,000.00	0.00
<b>Total Budget</b>	<b>\$143,938.00</b>	<b>\$154,815.00</b>	<b>\$10,877.00</b>

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# School Support Academics

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**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center's Summary

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>	1,192.00	1,246.98	54.98
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
111 Regular Cert-Salary/Wages	\$46,618,678.67	\$46,891,199.00	\$272,520.33
112 Temp Cert-Salary/Wages	15,345.73	15,345.71	(0.02)
113 Suppl Cert-Salary/Wages	734,920.27	722,162.49	(12,757.78)
116 Temp Cert Non-Contribute	16,388.21	16,388.21	0.00
141 Noncert Regular Sal/Wages	15,374,631.95	16,576,196.00	1,201,564.05
142 Noncert Temp Salary/Wages	25,700.10	45,700.40	20,000.30
144 Noncertificated Overtime	303,760.70	208,512.63	(95,248.07)
172 Student Workers	48,185.75	50,385.75	2,200.00
<b>Total Salaries</b>	<b><u>63,137,611.38</u></b>	<b><u>64,525,890.19</u></b>	<b><u>1,388,278.81</u></b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	7,003,552.20	7,046,709.61	43,157.41
221 SERS - Employer's Share	2,328,186.76	2,496,816.34	168,629.58
241 Cert Medical/Hospital	9,575,476.60	9,857,799.00	282,322.40
242 Cert Life Insurance	9,323.74	5,096.00	(4,227.74)
244 Cert Vision Insurance	60,604.28	54,591.00	(6,013.28)
249 Cert Other Insurance Benefit	637,332.73	643,187.12	5,854.39
251 Noncert Medical/Hospital	3,157,949.40	5,531,077.08	2,373,127.68
252 Noncert Life Insurance	3,074.93	3,439.00	364.07
254 Noncert Vision Insurance	19,987.02	40,997.00	21,009.98
259 Noncert Other Insur Benef	211,868.15	238,892.21	27,024.06
261 Certified Workers Comp	687,087.33	690,853.88	3,766.56
262 Noncert Workers Comp	228,441.86	244,696.48	16,254.62
<b>Total Fringe Benefits</b>	<b><u>23,922,884.99</u></b>	<b><u>26,854,154.73</u></b>	<b><u>2,931,269.74</u></b>
<b>Purchase Services</b>			
411 Instruction Services	82,150.15	55,500.00	(26,650.15)
412 Instructional Improvement	10,143.45	10,143.00	(0.45)
413 Health Services	597,000.00	596,000.00	(1,000.00)
415 Management Services	10,027.15	10,027.15	0.00
419 Other Prof/Tech Services	3,156,974.67	3,614,436.82	457,462.15
423 Repairs/Maintenance Services	64,838.00	64,838.00	0.00
425 Rentals	45,380.09	40,687.00	(4,693.09)
431 Certified Travel Reimb	47,817.65	46,981.00	(836.65)
432 Cert Meeting Expense	94,527.15	94,527.15	0.00
433 Noncert Travel Reimburse	28,009.45	28,110.00	100.55
434 Noncert Meeting Expense	4,133.00	4,333.00	200.00
441 Telephone Service	7,500.16	7,500.16	0.00
443 Postage	9,225.65	10,760.65	1,535.00
445 Mail/Messenger Service	3,500.00	3,500.00	0.00
446 Advertising	2,702.00	5,202.00	2,500.00
461 Printing and Binding	89,122.37	93,122.49	4,000.12
462 Contracted Food Services	11,408.00	20,412.00	9,004.00



**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center's Summary

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
481 Stud-Transp-Othr Ohio Distr	4,800.00	6,465.00	1,665.00
483 Stud Transp-Other Sources	3,000.00	3,000.00	0.00
489 Othr Pupil Transp Srcvs	1,175,259.15	1,202,975.15	27,716.00
<b>Total Purchase Services</b>	<b>5,447,518.09</b>	<b>5,918,520.57</b>	<b>471,002.48</b>
<b>Supplies and Materials</b>			
511 Instructional Supplies	170,403.21	172,140.53	1,737.32
512 Office Supplies	138,242.57	155,411.00	17,168.43
514 Health/Hygiene Supplies	75,412.00	75,412.00	0.00
519 Other General Supplies	26,046.05	35,012.05	8,966.00
521 New Textbooks	3,139,847.50	2,374,232.50	(765,615.00)
524 Supplemental Textbooks	80,128.15	91,322.95	11,194.80
529 Other Textbooks	1,000.00	1,000.00	0.00
531 New Library Books	4,500.00	4,500.00	0.00
541 Newspapers	183.00	183.00	0.00
542 Periodicals	500.00	500.00	0.00
569 Other - Food	5,500.00	5,500.00	0.00
571 Land	20,000.00	20,000.00	0.00
582 Fuel	100.00	100.00	0.00
<b>Total Materials and Supplies</b>	<b>3,661,862.48</b>	<b>2,935,314.03</b>	<b>(726,548.45)</b>
<b>Equipment</b>			
644 Technical Equipment	260,638.35	318,658.00	58,019.65
<b>Other Objects</b>			
841 Membership-Prof Organ	24,415.70	24,416.00	0.30
852 Accid Insur-Stud Act Part	36,068.00	63,034.00	26,966.00
869 Other Judgments	0.00	5,500.00	5,500.00
882 Awards/Prizes for Compete	60,859.60	61,860.00	1,000.40
889 Other Awards and Prizes	8,000.00	4,000.00	(4,000.00)
<b>Total Other Objects</b>	<b>129,343.30</b>	<b>158,810.00</b>	<b>29,466.70</b>
<b>Total Budget</b>	<b>\$96,559,858.59</b>	<b>\$100,711,347.52</b>	<b>\$4,151,488.93</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0261 - Chief School Support Officer - Academics

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
111 Chief Academic Officer	1.00	1.00	0.00
141 Flexible Content Expert	1.00	0.00	(1.00)
141 Lead Leadership Team Assistant	1.00	1.00	0.00
141 Leadership Team Assistant	4.00	6.00	2.00
141 Project Manager	0.00	1.00	1.00
<b>Total Staff</b>	<b>7.00</b>	<b>9.00</b>	<b>2.00</b>
<b>Salaries:</b>			
111 Regular Cert-Salary/Wages	\$199,172.82	\$199,173.00	\$0.18
141 Noncert Regular Sal/Wages	308,816.39	396,778.00	87,961.61
144 Noncertificated Overtime	702.87	701.59	(1.28)
<b>Total Salaries</b>	<b>508,692.08</b>	<b>596,652.59</b>	<b>87,960.51</b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	29,437.74	29,457.69	19.94
221 SERS - Employer's Share	45,746.95	58,787.23	13,040.28
241 Cert Medical/Hospital	40,910.10	19,396.00	(21,514.10)
242 Cert Life Insurance	39.83	30.00	(9.83)
244 Cert Vision Insurance	258.92	83.00	(175.92)
249 Cert Other Insurance Benefit	2,678.87	2,688.84	9.96
251 Noncert Medical/Hospital	63,430.89	74,347.00	10,916.11
252 Noncert Life Insurance	61.76	125.00	63.24
254 Noncert Vision Insurance	401.46	525.00	123.54
259 Noncert Other Insur Benef	4,163.03	5,365.97	1,202.94
261 Certified Workers Comp	2,888.01	2,888.01	0.00
262 Noncert Workers Comp	4,488.03	5,763.45	1,275.42
<b>Total Fringe Benefits</b>	<b>194,505.60</b>	<b>199,457.19</b>	<b>4,951.59</b>
<b>Purchase Services</b>			
412 Other Prof/Tech Services	6,769.45	6,769.00	(0.45)
419 Other Prof/Tech Services	55,357.60	55,358.00	0.40
431 Certified Travel Reimb	4,143.00	4,143.00	0.00
432 Cert Meeting Expense	22,000.00	22,000.00	0.00
445 Mail/Messenger Service	1,700.00	1,700.00	0.00
461 Printing and Binding	17,200.00	17,200.00	0.00
<b>Total Purchase Services</b>	<b>107,170.05</b>	<b>107,170.00</b>	<b>(0.05)</b>
<b>Supplies and Materials</b>			
512 Office Supplies	13,100.00	13,100.00	0.00
<b>Equipment</b>			
644 Technical Equipment	3,200.00	3,200.00	0.00
<b>Other Objects</b>			
841 Membership-Prof Organ	7,000.00	7,000.00	0.00
<b>Total Budget</b>	<b>\$833,667.73</b>	<b>\$926,579.78</b>	<b>\$92,912.05</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0215 - Arts Education

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Flexible Content Expert	2.00	2.00	0.00
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
113 Suppl Cert-Salary/Wages	\$29,759.34	\$29,759.33	(\$0.01)
141 Noncert Regular Sal/Wages	158,314.28	158,378.00	63.72
142 Noncert Temp Salary/Wages	13,500.00	13,500.30	0.30
144 Noncertificated Overtime	17,000.00	16,999.74	(0.26)
<b>Total Salaries</b>	<b>218,573.62</b>	<b>218,637.37</b>	<b>63.75</b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	4,398.43	4,401.40	2.97
221 SERS - Employer's Share	27,906.75	27,935.06	28.31
249 Cert Other Insurance Benefit	400.26	401.75	1.49
251 Noncert Medical/Hospital	32,517.75	25,799.00	(6,718.75)
252 Noncert Life Insurance	31.66	12.00	(19.66)
254 Noncert Vision Insurance	205.81	165.00	(40.81)
259 Noncert Other Insur Benef	2,539.55	2,549.85	10.30
261 Certified Workers Comp	431.51	431.51	(0.00)
262 Noncert Workers Comp	2,737.81	2,738.73	0.92
<b>Total Fringe Benefits</b>	<b>71,169.54</b>	<b>64,434.31</b>	<b>(6,735.22)</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	155,080.33	155,080.00	(0.33)
461 Printing and Binding	4,500.00	4,500.00	0.00
489 Othr Pupil Transp Srcvs	14,000.00	14,000.00	0.00
<b>Total Purchase Services</b>	<b>173,580.33</b>	<b>173,580.00</b>	<b>(0.33)</b>
<b>Supplies and Materials</b>			
512 Office Supplies	6,500.00	6,500.00	0.00
<b>Total Budget</b>	<b>\$469,823.49</b>	<b>\$463,151.68</b>	<b>(\$6,671.80)</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0220 - Multilingual/Multicultural Education

<b>Object</b>	<b>Fiscal Year 2014 Budget</b>	<b>Fiscal Year 2015 Budget</b>	<b>Increase / (Decrease)</b>
<b>Staff:</b>			
111	7.00	6.00	(1.00)
141	0.00	1.00	1.00
141	1.00	1.00	0.00
141	1.00	1.00	0.00
141	1.00	1.00	0.00
<b>Total Staff</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
<b>Salaries:</b>			
111	\$504,000.00	\$477,918.00	(\$26,082.00)
141	157,418.02	169,142.00	11,723.98
144	1,500.00	1,500.00	0.00
<b>Total Salaries</b>	<b>662,918.02</b>	<b>648,560.00</b>	<b>(14,358.02)</b>
<b>Fringe Benefits</b>			
211	74,491.20	70,684.07	(3,807.13)
221	23,488.08	25,237.95	1,749.87
241	103,521.60	85,126.00	(18,395.60)
242	100.80	42.00	(58.80)
244	655.20	495.00	(160.20)
249	6,778.80	6,451.89	(326.91)
251	32,333.66	55,696.00	23,362.34
252	31.48	42.00	10.52
254	204.64	249.00	44.36
259	2,137.45	2,303.67	166.22
261	7,308.00	6,929.81	(378.19)
262	2,304.31	2,474.31	170.00
<b>Total Fringe Benefits</b>	<b>253,355.23</b>	<b>255,731.70</b>	<b>2,376.47</b>
<b>Purchase Services</b>			
431	3,000.00	3,000.00	0.00
432	7,089.15	7,089.15	0.00
461	1,500.00	1,500.00	0.00
489	2,000.00	1,000.00	(1,000.00)
<b>Total Purchase Services</b>	<b>13,589.15</b>	<b>12,589.15</b>	<b>(1,000.00)</b>
<b>Supplies and Materials</b>			
511	8,358.62	4,355.00	(4,003.62)
512	2,000.00	2,000.00	0.00
524	0.00	4,000.00	4,000.00
<b>Total Materials and Supplies</b>	<b>10,358.62</b>	<b>10,355.00</b>	<b>(3.62)</b>
<b>Equipment</b>			
644	1,232.00	1,232.00	0.00
<b>Other Objects</b>			
882	0.00	1,000.00	1,000.00
<b>Total Budget</b>	<b>\$941,453.02</b>	<b>\$929,467.85</b>	<b>(\$11,985.17)</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0224 - Gifted and Talented Services

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
111 TCHR, Intinerant - Gifted	5.00	4.00	(1.00)
111 TCHR, Gifted	25.00	25.00	0.00
141 Flexible Content Expert	1.00	2.00	1.00
<b>Total Staff</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>
<b>Salaries:</b>			
111 Regular Cert-Salary/Wages	\$2,114,706.40	\$2,055,861.00	(\$58,845.40)
112 Temp Cert-Salary/Wages	9,484.67	9,484.65	(0.02)
113 Suppl Cert-Salary/Wages	10,632.75	10,631.01	(1.74)
141 Noncert Regular Sal/Wages	74,809.60	139,997.00	65,187.40
<b>Total Salaries</b>	<b>2,209,633.42</b>	<b>2,215,973.66</b>	<b>6,340.24</b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	315,526.96	307,036.95	(8,490.01)
221 SERS - Employer's Share	11,056.86	20,705.56	9,648.70
241 Cert Medical/Hospital	434,360.69	436,950.00	2,589.31
242 Cert Life Insurance	422.94	174.00	(248.94)
244 Cert Vision Insurance	2,749.12	2,394.00	(355.12)
249 Cert Other Insurance Benefit	28,713.38	28,025.68	(687.70)
251 Noncert Medical/Hospital	15,365.89	33,012.00	17,646.11
252 Noncert Life Insurance	14.96	12.00	(2.96)
254 Noncert Vision Insurance	97.25	165.00	67.75
259 Noncert Other Insur Benef	1,006.19	1,889.96	883.77
261 Certified Workers Comp	30,954.95	30,101.66	(853.28)
262 Noncert Workers Comp	1,084.74	2,029.96	945.22
<b>Total Fringe Benefits</b>	<b>841,353.93</b>	<b>862,496.77</b>	<b>21,142.83</b>
<b>Purchase Services</b>			
411 Instruction Services	2,000.00	500.00	(1,500.00)
425 Rentals	1,000.00	1,000.00	0.00
431 Certified Travel Reimb	2,500.00	500.00	(2,000.00)
443 Postage	100.00	100.00	0.00
461 Printing and Binding	1,500.00	1,500.00	0.00
462 Contracted Food Services	0.00	2,000.00	2,000.00
489 Othr Pupil Transp Srvc	7,000.00	7,000.00	0.00
<b>Total Purchase Services</b>	<b>14,100.00</b>	<b>12,600.00</b>	<b>(1,500.00)</b>
<b>Supplies and Materials</b>			
511 Instructional Supplies	8,066.50	8,067.00	0.50
524 Supplemental Textbooks	25,800.00	32,995.00	7,195.00
<b>Total Materials and Supplies</b>	<b>33,866.50</b>	<b>41,062.00</b>	<b>7,195.50</b>
<b>Other Objects</b>			
841 Membership-Prof Organ	500.00	500.00	0.00
<b>Total Budget</b>	<b>\$3,099,453.85</b>	<b>\$3,132,632.43</b>	<b>\$33,178.57</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0226 - Special Education Planning and Operation

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
111 TCHR, Intinerant	5.00	5.00	0.00
111 TCHR, Intervention Specialist	337.00	339.00	2.00
111 TCHR, Mobility Therapist	1.00	1.00	0.00
141 Interpreter	16.00	17.00	1.00
141 Office Assistant I	1.00	1.00	0.00
141 Paraprofessional	352.00	343.00	(9.00)
141 Records Retention Clerk	1.00	0.00	(1.00)
141 Solution Specialist	3.00	5.00	2.00
<b>Total Staff</b>	<u><b>716.00</b></u>	<u><b>711.00</b></u>	<u><b>(5.00)</b></u>
<b>Salaries:</b>			
111 Regular Cert-Salary/Wages	\$22,705,419.43	\$22,476,573.00	(\$228,846.43)
141 Noncert Regular Sal/Wages	10,452,128.31	10,226,251.00	(225,877.31)
144 Noncertificated Overtime	27,174.06	27,174.08	0.02
<b>Total Salaries</b>	<u><b>33,184,721.80</b></u>	<u><b>32,729,998.08</b></u>	<u><b>(454,723.72)</b></u>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	3,355,860.99	3,324,285.15	(31,575.85)
221 SERS - Employer's Share	1,548,840.89	1,516,481.57	(32,359.32)
241 Cert Medical/Hospital	4,663,693.15	4,568,199.00	(95,494.15)
242 Cert Life Insurance	4,541.08	2,058.00	(2,483.08)
244 Cert Vision Insurance	29,517.05	28,236.00	(1,281.05)
249 Cert Other Insurance Benefit	305,387.89	303,433.74	(1,954.16)
251 Noncert Medical/Hospital	2,146,867.15	3,769,142.23	1,622,275.08
252 Noncert Life Insurance	2,090.43	2,187.00	96.57
254 Noncert Vision Insurance	13,587.77	29,928.00	16,340.23
259 Noncert Other Insur Benef	140,946.62	138,421.24	(2,525.38)
261 Certified Workers Comp	329,228.58	325,910.31	(3,318.27)
262 Noncert Workers Comp	151,949.88	148,674.66	(3,275.22)
<b>Total Fringe Benefits</b>	<u><b>12,692,511.48</b></u>	<u><b>14,156,956.89</b></u>	<u><b>1,464,445.41</b></u>
<b>Purchase Services</b>			
413 Other Prof/Tech Services	512,000.00	500,000.00	(12,000.00)
419 Other Prof/Tech Services	27,883.05	44,431.00	16,547.95
425 Rentals	6,900.00	0.00	(6,900.00)
431 Certified Travel Reimb	9,335.00	9,335.00	0.00
443 Postage	1,000.00	2,000.00	1,000.00
446 Advertising	0.00	1,500.00	1,500.00
461 Printing and Binding	4,000.00	6,000.00	2,000.00
<b>Total Purchase Services</b>	<u><b>561,118.05</b></u>	<u><b>563,266.00</b></u>	<u><b>2,147.95</b></u>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0226 - Special Education Planning and Operation

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<i>Supplies and Materials</i>			
512 Office Supplies	12,000.00	12,000.00	0.00
514 Health/Hygiene Supplies	55,000.00	55,000.00	0.00
519 Other General Supplies	7,500.00	7,500.00	0.00
<b>Total Materials and Supplies</b>	<b>74,500.00</b>	<b>74,500.00</b>	<b>0.00</b>
<i>Equipment</i>			
644 Technical Equipment	0.00	8,900.00	8,900.00
<i>Other Objects</i>			
869 Other Judgments	0.00	5,500.00	5,500.00
<b>Total Budget</b>	<b>\$46,512,851.33</b>	<b>\$47,539,120.97</b>	<b>\$1,026,269.64</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0228 - Career and Technical Education

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
Staff:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<hr style="border-top: 1px dashed black;"/>			
<i>Purchase Services</i>			
419 Other Prof/Tech Services	\$1,430,256.00	\$1,430,256.00	\$0.00
<i>Supplies and Materials</i>			
511 Instructional Supplies	40,000.00	40,000.00	0.00
<i>Equipment</i>			
644 Technical Equipment	20,262.80	20,262.80	0.00
<i>Other Objects</i>			
841 Membership-Prof Organ	4,744.00	4,744.00	0.00
<b>Total Budget</b>	<b><u>\$1,495,262.80</u></b>	<b><u>\$1,495,262.80</u></b>	<b><u>\$0.00</u></b>



**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0231 - Credit Recovery

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
Staff:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<hr style="border-top: 1px dashed black;"/>			
<i>Purchase Services</i>			
419 Other Prof/Tech Services	<u>\$267,448.90</u>	<u>\$267,448.90</u>	<u>\$0.00</u>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0233 - Vocational and Career Transition

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
111 Transition Coordinator	12.00	12.00	0.00
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
111 Regular Cert-Salary/Wages	\$908,439.16	\$908,266.00	(\$173.16)
113 Suppl Cert-Salary/Wages	13,359.50	14,124.00	764.50
<b>Total Salaries</b>	<b>921,798.66</b>	<b>922,390.00</b>	<b>591.34</b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	136,241.84	136,421.48	179.64
241 Cert Medical/Hospital	186,593.40	204,227.00	17,633.60
242 Cert Life Insurance	181.69	72.00	(109.69)
244 Cert Vision Insurance	1,180.97	908.00	(272.97)
249 Cert Other Insurance Benefit	12,398.19	12,452.27	54.07
261 Certified Workers Comp	13,366.08	13,374.66	8.57
<b>Total Fringe Benefits</b>	<b>349,962.18</b>	<b>367,455.40</b>	<b>17,493.22</b>
<b>Purchase Services</b>			
423 Repairs/Maintenance Services	0.00	0.00	0.00
431 Certified Travel Reimb	10,500.00	9,000.00	(1,500.00)
443 Postage	165.00	0.00	(165.00)
481 Stud-Transp-Othr Ohio Distr	4,800.00	6,465.00	1,665.00
<b>Total Purchase Services</b>	<b>15,465.00</b>	<b>15,465.00</b>	<b>0.00</b>
<b>Supplies and Materials</b>			
511 Instructional Supplies	4,801.00	4,801.00	0.00
512 Office Supplies	600.00	600.00	0.00
<b>Total Materials and Supplies</b>	<b>5,401.00</b>	<b>5,401.00</b>	<b>0.00</b>
<b>Total Budget</b>	<b>\$1,292,626.84</b>	<b>\$1,310,711.40</b>	<b>\$18,084.56</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0236 - Special Education - Residential Schools

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
111 Classroom Teachers	21.00	19.00	(2.00)
111 Program Administrator	0.00	1.00	1.00
141 Instructional Assistant	1.00	1.00	0.00
141 Principal Secretary	0.00	1.00	1.00
<b>Total Staff</b>	<b>22.00</b>	<b>22.00</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
111 Regular Cert-Salary/Wages	\$1,414,139.48	\$1,353,427.00	(\$60,712.48)
113 Suppl Cert-Salary/Wages	5,442.00	5,442.00	0.00
141 Noncert Regular Sal/Wages	23,129.19	55,931.00	32,801.81
<b>Total Salaries</b>	<b>1,442,710.67</b>	<b>1,414,800.00</b>	<b>(27,910.67)</b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	209,814.14	200,976.73	(8,837.42)
221 SERS - Employer's Share	3,418.49	8,272.19	4,853.70
241 Cert Medical/Hospital	290,464.25	265,122.00	(25,342.25)
242 Cert Life Insurance	282.83	135.00	(147.83)
244 Cert Vision Insurance	1,838.38	1,527.00	(311.38)
249 Cert Other Insurance Benefit	19,093.37	18,344.73	(748.64)
251 Noncert Medical/Hospital	4,750.74	22,772.00	18,021.26
252 Noncert Life Insurance	4.63	12.00	7.37
254 Noncert Vision Insurance	30.07	165.00	134.93
259 Noncert Other Insur Benef	311.09	755.07	443.98
261 Certified Workers Comp	20,583.93	19,703.60	(880.33)
262 Noncert Workers Comp	335.37	811.00	475.63
<b>Total Fringe Benefits</b>	<b>550,927.29</b>	<b>538,596.32</b>	<b>(12,330.97)</b>
<b>Purchase Services</b>			
443 Postage	250.00	250.00	0.00
<b>Supplies and Materials</b>			
511 Instructional Supplies	6,325.00	6,325.00	0.00
521 New Textbooks	3,732.50	3,732.50	0.00
<b>Total Materials and Supplies</b>	<b>10,057.50</b>	<b>10,057.50</b>	<b>0.00</b>
<b>Total Budget</b>	<b>\$2,003,945.46</b>	<b>\$1,963,703.82</b>	<b>(\$40,241.64)</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0237 - Special Education - Home Instruction

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<hr style="border-top: 1px dashed black;"/>			
<i>Salaries:</i>			
113 Suppl Cert-Salary/Wages	\$400,000.00	\$400,000.00	\$0.00
<i>Fringe Benefits</i>			
211 STRS - Employer's Share	59,120.00	59,160.00	40.00
249 Cert Other Insurance Benefit	5,380.00	5,380.00	0.00
261 Certified Workers Comp	5,800.00	5,800.00	0.00
<b>Total Fringe Benefits</b>	<u>70,300.00</u>	<u>70,340.00</u>	<u>40.00</u>
<i>Purchase Services</i>			
443 Postage	200.00	200.00	0.00
<i>Supplies and Materials</i>			
519 Other General Supplies	300.00	300.00	0.00
<b>Total Budget</b>	<u>\$470,800.00</u>	<u>\$470,840.00</u>	<u>\$40.00</u>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0239 - Special Education - Speech Correction

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
111 Speech Therapist	78.30	78.30	0.00
111 Audiologist	2.00	2.00	0.00
111 Occupational Therapist	23.30	23.30	0.00
111 Physical Therapist	9.00	9.00	0.00
141 Physical Therapist Assistant	1.00	1.00	0.00
<b>Total Staff</b>	<b>113.60</b>	<b>113.60</b>	<b>0.00</b>
<b>Salaries:</b>			
111 Regular Cert-Salary/Wages	\$7,529,964.60	\$7,389,711.00	(\$140,253.60)
113 Suppl Cert-Salary/Wages	5,084.00	5,084.00	0.00
141 Noncert Regular Sal/Wages	37,584.25	37,003.00	(581.25)
<b>Total Salaries</b>	<b>7,572,632.85</b>	<b>7,431,798.00</b>	<b>(140,834.85)</b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	1,113,680.18	1,093,690.18	(19,990.00)
221 SERS - Employer's Share	5,554.95	5,472.74	(82.21)
241 Cert Medical/Hospital	1,546,654.73	1,809,041.00	262,386.27
242 Cert Life Insurance	1,505.99	682.00	(823.99)
244 Cert Vision Insurance	9,788.95	8,767.00	(1,021.95)
249 Cert Other Insurance Benefit	101,346.40	99,829.73	(1,516.67)
251 Noncert Medical/Hospital	7,719.80	13,883.00	6,163.20
252 Noncert Life Insurance	7.52	6.00	(1.52)
254 Noncert Vision Insurance	48.86	83.00	34.14
259 Noncert Other Insur Benef	505.51	499.54	(5.97)
261 Certified Workers Comp	109,258.20	107,224.53	(2,033.68)
262 Noncert Workers Comp	578.80	536.54	(42.25)
<b>Total Fringe Benefits</b>	<b>2,896,649.91</b>	<b>3,139,715.27</b>	<b>243,065.36</b>
<b>Purchase Services</b>			
411 Instruction Services	25,150.15	0.00	(25,150.15)
423 Repairs/Maintenance Services	22,500.00	22,500.00	0.00
431 Certified Travel Reimb	9,000.00	11,663.00	2,663.00
432 Cert Meeting Expense	1,000.00	1,000.00	0.00
443 Postage	0.00	200.00	200.00
<b>Total Purchase Services</b>	<b>57,650.15</b>	<b>35,363.00</b>	<b>(22,287.15)</b>
<b>Supplies and Materials</b>			
511 Instructional Supplies	9,260.00	15,000.00	5,740.00
512 Office Supplies	0.00	2,000.00	2,000.00
519 Other General Supplies	1,595.00	8,095.00	6,500.00
<b>Total Materials and Supplies</b>	<b>10,855.00</b>	<b>25,095.00</b>	<b>14,240.00</b>
<b>Equipment</b>			
644 Technical Equipment	33,000.00	50,000.00	17,000.00
<b>Total Budget</b>	<b>\$10,570,787.91</b>	<b>\$10,681,971.27</b>	<b>\$111,183.36</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0242 - Special Education - Psychological Services

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
111 School Psychologist	76.80	76.80	0.00
141 Flexible Content Expert	1.00	1.00	0.00
141 Office Assistant I	0.00	1.00	1.00
<b>Total Staff</b>	<b>77.80</b>	<b>78.80</b>	<b>1.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
111 Regular Cert-Salary/Wages	\$5,029,037.62	\$4,995,169.00	(\$33,868.62)
113 Suppl Cert-Salary/Wages	198,480.60	195,811.00	(2,669.60)
141 Noncert Regular Sal/Wages	61,261.63	101,366.00	40,104.37
<b>Total Salaries</b>	<b>5,288,779.85</b>	<b>5,292,346.00</b>	<b>3,566.15</b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	772,627.19	767,745.94	(4,881.25)
221 SERS - Employer's Share	9,054.47	14,992.03	5,937.56
241 Cert Medical/Hospital	1,032,964.33	1,101,815.00	68,850.67
242 Cert Life Insurance	1,005.81	461.00	(544.81)
244 Cert Vision Insurance	6,537.75	6,175.00	(362.75)
249 Cert Other Insurance Benefit	70,310.12	70,078.23	(231.89)
251 Noncert Medical/Hospital	12,583.14	25,799.00	13,215.86
252 Noncert Life Insurance	12.25	12.00	(0.25)
254 Noncert Vision Insurance	79.64	166.00	86.36
259 Noncert Other Insur Benef	823.97	1,368.44	544.47
261 Certified Workers Comp	75,799.01	75,269.21	(529.80)
262 Noncert Workers Comp	888.29	1,469.81	581.51
<b>Total Fringe Benefits</b>	<b>1,982,685.97</b>	<b>2,065,351.66</b>	<b>82,665.69</b>
<b>Purchase Services</b>			
431 Certified Travel Reimb	2,000.00	2,000.00	0.00
432 Cert Meeting Expense	2,400.00	2,400.00	0.00
461 Printing and Binding	0.00	0.00	0.00
<b>Total Purchase Services</b>	<b>4,400.00</b>	<b>4,400.00</b>	<b>0.00</b>
<b>Supplies and Materials</b>			
512 Office Supplies	4,000.00	4,000.00	0.00
519 Other General Supplies	643.05	643.05	0.00
<b>Total Materials and Supplies</b>	<b>4,643.05</b>	<b>4,643.05</b>	<b>0.00</b>
<b>Total Budget</b>	<b>\$7,280,508.87</b>	<b>\$7,366,740.71</b>	<b>\$86,231.84</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0244 - Nurses

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
111 School Nurses	36.00	36.00	0.00
141 Flexible Content Expert	1.00	1.00	0.00
<b>Total Staff</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
111 Regular Cert-Salary/Wages	\$2,526,518.25	\$2,400,683.00	(\$125,835.25)
141 Noncert Regular Sal/Wages	80,834.41	76,985.00	(3,849.41)
<b>Total Salaries</b>	<b>2,607,352.66</b>	<b>2,477,668.00</b>	<b>(129,684.66)</b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	373,419.40	355,061.02	(18,358.38)
221 SERS - Employer's Share	11,947.33	11,386.08	(561.24)
241 Cert Medical/Hospital	518,946.85	548,046.00	29,099.15
242 Cert Life Insurance	505.30	216.00	(289.30)
244 Cert Vision Insurance	3,284.47	2,724.00	(560.47)
249 Cert Other Insurance Benefit	33,981.67	32,409.22	(1,572.45)
251 Noncert Medical/Hospital	16,603.39	19,413.00	2,809.61
252 Noncert Life Insurance	16.17	6.00	(10.17)
254 Noncert Vision Insurance	105.08	83.00	(22.08)
259 Noncert Other Insur Benef	1,087.22	1,039.30	(47.93)
261 Certified Workers Comp	36,634.51	34,809.90	(1,824.61)
262 Noncert Workers Comp	1,172.10	1,116.28	(55.82)
<b>Total Fringe Benefits</b>	<b>997,703.50</b>	<b>1,006,309.80</b>	<b>8,606.31</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	880.00	880.00	0.00
461 Printing and Binding	1,894.00	1,894.00	0.00
<b>Total Purchase Services</b>	<b>2,774.00</b>	<b>2,774.00</b>	<b>0.00</b>
<b>Supplies and Materials</b>			
512 Office Supplies	3,672.65	14,989.00	11,316.35
<b>Equipment</b>			
644 Technical Equipment	8,000.00	8,000.00	0.00
<b>Total Budget</b>	<b>\$3,619,502.81</b>	<b>\$3,509,740.80</b>	<b>(\$109,762.00)</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0269 - Student Administrative Services

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Consultant	1.00	1.00	0.00
141 Support Specialist Trainer	0.19	0.19	0.00
141 EMIS Specialist	2.00	2.00	0.00
141 Programmer Analyst	1.00	1.00	0.00
141 Report Writer	1.00	1.00	0.00
141 Residency Officer	0.00	1.00	1.00
141 Senior Systems Analyst	2.00	2.00	0.00
141 Support Specialist - Student Info Systems	3.00	3.00	0.00
<b>Total Staff</b>	<b>10.19</b>	<b>11.19</b>	<b>1.00</b>
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$586,836.81	\$601,296.00	\$14,459.19
144 Noncertificated Overtime	5,189.50	5,189.50	0.00
<b>Total Salaries</b>	<b>592,026.31</b>	<b>606,485.50</b>	<b>14,459.19</b>
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	87,501.49	89,846.00	2,344.51
251 Noncert Medical/Hospital	120,536.28	153,216.00	32,679.72
252 Noncert Life Insurance	117.37	61.00	(56.37)
254 Noncert Vision Insurance	762.89	826.00	63.11
259 Noncert Other Insur Benef	7,962.75	8,117.00	154.25
262 Noncert Workers Comp	8,584.38	8,719.00	134.62
<b>Total Fringe Benefits</b>	<b>225,465.16</b>	<b>260,785.00</b>	<b>35,319.84</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	781,906.50	802,410.00	20,503.50
434 Noncert Meeting Expense	500.00	500.00	0.00
<b>Total Purchase Services</b>	<b>782,406.50</b>	<b>802,910.00</b>	<b>20,503.50</b>
<b>Supplies and Materials</b>			
512 Office Supplies	5,200.00	5,200.00	0.00
<b>Equipment</b>			
644 Technical Equipment	7,515.00	7,515.00	0.00
<b>Total Budget</b>	<b>\$1,612,612.97</b>	<b>\$1,682,895.50</b>	<b>\$70,282.53</b>



**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0282 - State and Federal Programs

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Solution Specialist	0.00	0.17	0.17
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	0.00	7,140.00	7,140.00
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	0.00	1,056.01	1,056.01
251 Noncert Medical/Hospital	0.00	3,238.00	3,238.00
252 Noncert Life Insurance	0.00	1.00	1.00
254 Noncert Vision Insurance	0.00	14.00	14.00
259 Noncert Other Insur Benef	0.00	96.39	96.39
262 Noncert Workers Comp	0.00	103.53	103.53
<b>Total Fringe Benefits</b>	<b>0.00</b>	<b>4,508.93</b>	<b>4,508.93</b>
<b>Purchase Services</b>			
425 Rentals	\$1,500.00	\$1,500.00	\$0.00
431 Certified Travel Reimb	2,000.00	2,000.00	0.00
432 Cert Meeting Expense	1,500.00	1,500.00	0.00
433 Noncert Travel Reimburse	2,500.00	2,500.00	0.00
445 Mail/Messenger Service	1,000.00	1,000.00	0.00
446 Advertising	918.00	918.00	0.00
461 Printing and Binding	1,000.00	1,000.00	0.00
462 Contracted Food Services	3,000.00	3,000.00	0.00
<b>Total Purchase Services</b>	<b>13,418.00</b>	<b>13,418.00</b>	<b>0.00</b>
<b>Supplies and Materials</b>			
512 Office Supplies	2,429.10	2,429.10	0.00
519 Other General Supplies	2,500.00	2,500.00	0.00
569 Other - Food	4,000.00	4,000.00	0.00
<b>Total Materials and Supplies</b>	<b>8,929.10</b>	<b>8,929.10</b>	<b>0.00</b>
<b>Equipment</b>			
644 Technical Equipment	5,000.00	5,000.00	0.00
<b>Other Objects</b>			
841 Membership-Prof Organ	2,500.00	2,500.00	0.00
<b>Total Budget</b>	<b>\$29,847.10</b>	<b>\$41,496.03</b>	<b>\$11,648.93</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0286 - Student Services Administration

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Executive Director	1.00	1.00	0.00
141 Director of Student Information Systems	1.00	1.00	0.00
141 Administrative Assistant	1.00	1.00	0.00
141 Ombudsman Manager	1.00	1.00	0.00
141 Ombudsman Specialist	1.00	1.00	0.00
<b>Total Staff</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$354,524.57	\$354,905.00	\$380.43
144 Noncertificated Overtime	4,688.52	4,688.52	0.00
<b>Total Salaries</b>	<b>359,213.09</b>	<b>359,593.52</b>	<b>380.43</b>
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	53,091.69	53,183.88	92.19
251 Noncert Medical/Hospital	72,819.35	75,388.00	2,568.65
252 Noncert Life Insurance	70.90	78.00	7.10
254 Noncert Vision Insurance	460.88	413.00	(47.88)
259 Noncert Other Insur Benef	4,831.42	4,854.51	23.10
262 Noncert Workers Comp	5,208.59	5,214.11	5.52
<b>Total Fringe Benefits</b>	<b>136,482.83</b>	<b>139,131.50</b>	<b>2,648.67</b>
<b>Supplies and Materials</b>			
512 Office Supplies	7,129.00	7,129.00	0.00
<b>Equipment</b>			
644 Technical Equipment	12,798.20	12,798.20	0.00
<b>Total Budget</b>	<b>\$515,623.12</b>	<b>\$518,652.22</b>	<b>\$3,029.10</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0291 - Curriculum and Instruction

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Flexible Content Expert	2.00	3.00	1.00
141 Solution Specialist	1.00	1.00	0.00
<b>Total Staff</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
113 Suppl Cert-Salary/Wages	\$44,266.96	\$44,266.96	\$0.00
141 Noncert Regular Sal/Wages	186,931.40	233,827.00	46,895.60
144 Noncertificated Overtime	24,257.99	24,257.99	0.00
<b>Total Salaries</b>	<b>255,456.35</b>	<b>302,351.95</b>	<b>46,895.60</b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	6,542.66	6,547.08	4.43
221 SERS - Employer's Share	31,213.79	38,170.77	6,956.98
249 Cert Other Insurance Benefit	595.39	597.60	2.21
251 Noncert Medical/Hospital	38,395.71	34,900.00	(3,495.71)
252 Noncert Life Insurance	37.39	24.00	(13.39)
254 Noncert Vision Insurance	243.01	248.00	4.99
259 Noncert Other Insur Benef	2,840.50	3,484.15	643.65
261 Certified Workers Comp	641.87	641.87	0.00
262 Noncert Workers Comp	3,062.25	3,742.23	679.99
<b>Total Fringe Benefits</b>	<b>83,572.56</b>	<b>88,355.71</b>	<b>4,783.15</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	62,875.00	62,875.00	0.00
425 Rentals	500.00	500.00	0.00
432 Cert Meeting Expense	7,034.00	7,034.00	0.00
445 Mail/Messenger Service	200.00	200.00	0.00
461 Printing and Binding	13,110.00	13,110.00	0.00
462 Contracted Food Services	5,408.00	5,408.00	0.00
489 Othr Pupil Transp Srcvs	13,461.15	13,461.15	0.00
<b>Total Purchase Services</b>	<b>102,588.15</b>	<b>102,588.15</b>	<b>0.00</b>
<b>Supplies and Materials</b>			
511 Instructional Supplies	6,649.45	6,649.45	0.00
531 New Library Books	4,500.00	4,500.00	0.00
<b>Total Materials and Supplies</b>	<b>11,149.45</b>	<b>11,149.45</b>	<b>0.00</b>
<b>Equipment</b>			
644 Technical Equipment	3,500.00	3,500.00	0.00
<b>Other Objects</b>			
841 Membership-Prof Organ	2,308.00	2,308.00	0.00
<b>Total Budget</b>	<b>\$458,574.51</b>	<b>\$510,253.26</b>	<b>\$51,678.75</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0298 - Third Grade Guarantee

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
Staff:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<hr style="border-top: 1px dashed black;"/>			
<i>Purchase Services</i>			
425 Rentals	20,000.00	20,000.00	0.00
461 Printing and Binding	3,000.00	3,000.00	0.00
<b>Total Purchase Services</b>	<u><b>23,000.00</b></u>	<u><b>23,000.00</b></u>	<u><b>0.00</b></u>
<i>Supplies and Materials</i>			
511 Instructional Supplies	46,548.85	46,548.85	0.00
512 Office Supplies	35,669.26	35,669.26	0.00
524 Supplemental Textbooks	45,702.95	45,702.95	0.00
<b>Total Materials and Supplies</b>	<u><b>127,921.06</b></u>	<u><b>127,921.06</b></u>	<u><b>0.00</b></u>
<b>Total Budget</b>	<u><b>\$150,921.06</b></u>	<u><b>\$150,921.06</b></u>	<u><b>\$0.00</b></u>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0375 - EMIS Reporting

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Community School Specialist	2.00	2.00	0.00
141 EMIS Coordinator	1.00	1.00	0.00
<b>Total Staff</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$146,081.79	\$140,826.00	(\$5,255.79)
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	21,590.89	20,828.17	(762.72)
251 Noncert Medical/Hospital	30,005.20	40,651.00	10,645.80
252 Noncert Life Insurance	29.22	18.00	(11.22)
254 Noncert Vision Insurance	189.91	165.00	(24.91)
259 Noncert Other Insur Benef	1,964.80	1,901.15	(63.65)
262 Noncert Workers Comp	2,118.19	2,041.98	(76.21)
<b>Total Fringe Benefits</b>	<b>55,898.20</b>	<b>65,605.29</b>	<b>9,707.10</b>
<b>Purchase Services</b>			
415 Management Services	8,027.15	8,027.15	0.00
<b>Supplies and Materials</b>			
512 Office Supplies	9,761.00	9,761.00	0.00
<b>Equipment</b>			
644 Technical Equipment	10,000.00	10,000.00	0.00
<b>Other Objects</b>			
841 Membership-Prof Organ	5,174.00	5,174.00	0.00
<b>Total Budget</b>	<b>\$234,942.14</b>	<b>\$239,393.44</b>	<b>\$4,451.31</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0377 - Student Assignments

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Manager Student Assignments	1.00	1.00	0.00
141 Residency Officer	1.00	0.00	(1.00)
141 Solution Specialist	0.19	0.00	(0.19)
141 Specialist I	1.00	1.00	0.00
141 Student Assignment Specialist	3.00	3.00	0.00
<b>Total Staff</b>	<b>6.19</b>	<b>5.00</b>	<b>(1.19)</b>
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$287,359.40	\$215,734.00	(\$71,625.40)
142 Noncert Temp Salary/Wages	4,200.10	24,200.10	20,000.00
144 Noncertificated Overtime	967.87	967.87	0.00
172 Student Workers	29,000.00	31,200.00	2,200.00
<b>Total Salaries</b>	<b>321,527.37</b>	<b>272,101.97</b>	<b>(49,425.40)</b>
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	47,521.75	40,243.88	(7,277.86)
251 Noncert Medical/Hospital	59,023.62	70,206.00	11,182.38
252 Noncert Life Insurance	57.47	54.00	(3.47)
254 Noncert Vision Insurance	373.57	413.00	39.43
259 Noncert Other Insur Benef	4,324.54	3,673.38	(651.17)
262 Noncert Workers Comp	4,662.15	3,945.48	(716.67)
<b>Total Fringe Benefits</b>	<b>115,963.10</b>	<b>118,535.74</b>	<b>2,572.64</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	0.00	29,418.10	29,418.10
443 Postage	6,000.00	6,000.00	0.00
461 Printing and Binding	6,486.00	6,486.00	0.00
<b>Total Purchase Services</b>	<b>12,486.00</b>	<b>41,904.10</b>	<b>29,418.10</b>
<b>Supplies and Materials</b>			
512 Office Supplies	8,000.00	8,000.00	0.00
<b>Equipment</b>			
644 Technical Equipment	7,000.00	7,000.00	0.00
<b>Total Budget</b>	<b>\$464,976.47</b>	<b>\$447,541.81</b>	<b>(\$17,434.66)</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0382 - City Arts Education

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>			
<i>Purchase Services</i>			
411 Instruction Services	\$55,000.00	\$55,000.00	\$0.00
419 Other Prof/Tech Services	111,452.77	111,452.77	0.00
423 Repairs/Maintenance Services	29,990.00	29,990.00	0.00
489 Othr Pupil Transp Srcvs	10,000.00	10,000.00	0.00
<b>Total Purchase Services</b>	<b>206,442.77</b>	<b>206,442.77</b>	<b>0.00</b>
<i>Supplies and Materials</i>			
511 Instructional Supplies	13,457.23	13,457.23	0.00
<i>Equipment</i>			
644 Technical Equipment	11,900.00	11,900.00	0.00
<b>Total Budget</b>	<b>\$231,800.00</b>	<b>\$231,800.00</b>	<b>\$0.00</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0389 - City Extracurricular Activities

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
Staff:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<hr style="border-top: 1px dashed black;"/>			
<i>Salaries:</i>			
113 Suppl Cert-Salary/Wages	\$8,303.16	\$0.00	(\$8,303.16)
<i>Fringe Benefits</i>			
211 STRS - Employer's Share	1,227.21	0.00	(1,227.21)
249 Cert Other Insurance Benefit	111.68	0.00	(111.68)
261 Certified Workers Comp	120.40	0.00	(120.40)
<i>Total Fringe Benefits</i>	<u>1,459.28</u>	<u>0.00</u>	<u>(1,459.28)</u>
<i>Purchase Services</i>			
419 Other Prof/Tech Services	113,903.80	122,331.00	8,427.20
489 Othr Pupil Transp Srcvs	89,866.00	118,582.00	28,716.00
<i>Total Purchase Services</i>	<u>203,769.80</u>	<u>240,913.00</u>	<u>37,143.20</u>
<i>Equipment</i>			
644 Technical Equipment	27,380.00	0.00	(27,380.00)
<i>Other Objects</i>			
882 Awards/Prizes for Compete	12,049.00	12,049.00	0.00
<b>Total Budget</b>	<u><u>\$252,961.24</u></u>	<u><u>\$252,962.00</u></u>	<u><u>\$0.76</u></u>



**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0396 - Extracurricular Activities

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Flexible Content Exper	3.00	3.00	0.00
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
112 Temp Cert-Salary/Wages	\$5,861.06	\$5,861.06	\$0.00
141 Noncert Regular Sal/Wages	178,719.42	181,170.00	2,450.58
144 Noncertificated Overtime	4,394.16	4,394.16	0.00
172 Student Workers	6,347.85	6,347.85	0.00
<b>Total Salaries</b>	<b>195,322.49</b>	<b>197,773.07</b>	<b>2,450.58</b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	866.26	866.85	0.59
221 SERS - Employer's Share	28,002.40	28,383.79	381.39
249 Cert Other Insurance Benefit	78.83	79.12	0.29
251 Noncert Medical/Hospital	36,708.97	27,549.00	(9,159.97)
252 Noncert Life Insurance	35.74	18.00	(17.74)
254 Noncert Vision Insurance	232.34	165.00	(67.34)
259 Noncert Other Insur Benef	2,548.26	2,590.81	42.56
261 Certified Workers Comp	84.99	84.99	0.00
262 Noncert Workers Comp	2,747.19	2,782.72	35.53
<b>Total Fringe Benefits</b>	<b>71,304.98</b>	<b>62,520.28</b>	<b>(8,784.69)</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	12,784.27	11,284.00	(1,500.27)
423 Repairs/Maintenance Services	590.00	590.00	0.00
425 Rentals	3,287.00	3,287.00	0.00
433 Noncert Travel Reimburse	7,198.00	7,198.00	0.00
434 Noncert Meeting Expense	138.00	138.00	0.00
441 Telephone Service	7,500.16	7,500.16	0.00
443 Postage	200.00	200.00	0.00
461 Printing and Binding	3,643.63	5,144.00	1,500.37
489 Othr Pupil Transp Srcvs	2,835.00	2,835.00	0.00
<b>Total Purchase Services</b>	<b>38,176.06</b>	<b>38,176.16</b>	<b>0.10</b>
<b>Supplies and Materials</b>			
512 Office Supplies	2,945.94	2,945.94	0.00
541 Newspapers	183.00	183.00	0.00
<b>Total Materials and Supplies</b>	<b>3,128.94</b>	<b>3,128.94</b>	<b>0.00</b>
<b>Equipment</b>			
644 Technincal Equipment	1,196.00	1,196.00	0.00
<b>Other Objects</b>			
882 Awards/Prizes for Compete	500.00	500.00	0.00
<b>Total Budget</b>	<b>\$309,628.47</b>	<b>\$303,294.45</b>	<b>(\$6,334.01)</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0397 - Interscholastic Athletics

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
111 Flexible Content Expert	2.00	2.00	0.00
141 Flexible Content Expert	1.00	1.00	0.00
<b>Total Staff</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
111 Regular Cert-Salary/Wages	\$179,390.19	\$179,595.00	\$204.81
141 Noncert Regular Sal/Wages	49,875.00	49,784.00	(91.00)
142 Noncert Temp Salary/Wages	8,000.00	8,000.00	0.00
144 Noncertificated Overtime	199,843.04	102,050.00	(97,793.04)
172 Student Workers	12,837.90	12,837.90	0.00
<b>Total Salaries</b>	<b>449,946.13</b>	<b>352,266.90</b>	<b>(97,679.23)</b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	26,513.87	26,562.10	48.23
221 SERS - Employer's Share	39,988.17	25,538.17	(14,449.99)
241 Cert Medical/Hospital	36,846.75	38,442.00	1,595.25
242 Cert Life Insurance	35.88	12.00	(23.88)
244 Cert Vision Insurance	233.21	166.00	(67.21)
249 Cert Other Insurance Benefit	2,412.80	2,424.53	11.73
251 Noncert Medical/Hospital	10,244.33	16,558.00	6,313.68
252 Noncert Life Insurance	9.98	6.00	(3.98)
254 Noncert Vision Insurance	64.84	83.00	18.16
259 Noncert Other Insur Benef	3,638.98	2,331.07	(1,307.91)
261 Certified Workers Comp	2,601.16	2,604.13	2.97
262 Noncert Workers Comp	3,923.06	2,503.74	(1,419.32)
<b>Total Fringe Benefits</b>	<b>126,513.00</b>	<b>117,230.75</b>	<b>(9,282.25)</b>
<b>Purchase Services</b>			
413 Other Prof/Tech Services	85,000.00	96,000.00	11,000.00
419 Other Prof/Tech Services	83,034.40	95,000.00	11,965.60
423 Repairs/Maintenance Services	9,000.00	9,000.00	0.00
425 Rentals	5,793.09	7,000.00	1,206.91
432 Cert Meeting Expense	7,262.00	7,262.00	0.00
433 Noncert Travel Reimburse	14,222.00	14,222.00	0.00
443 Postage	300.00	300.00	0.00
446 Advertising	1,784.00	1,784.00	0.00
461 Printing and Binding	12,064.49	12,064.49	0.00
462 Contracted Food Services	0.00	5,004.00	5,004.00
489 Othr Pupil Transp Srcvs	1,036,097.00	1,036,097.00	0.00
<b>Total Purchase Services</b>	<b>1,254,556.98</b>	<b>1,283,733.49</b>	<b>29,176.51</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0397 - Interscholastic Athletics

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<i>Supplies and Materials</i>			
512 Office Supplies	5,147.92	8,000.00	2,852.08
519 Other General Supplies	3,000.00	3,000.00	0.00
571 Land Supplies Athletics	20,000.00	20,000.00	0.00
582 Fuel	100.00	100.00	0.00
<b>Total Materials and Supplies</b>	<b>28,247.92</b>	<b>31,100.00</b>	<b>2,852.08</b>
<i>Equipment</i>			
644 Technical Equipment	92,696.00	148,696.00	56,000.00
<i>Other Objects</i>			
852 Accid Insur-Stud Act Part	36,068.00	63,034.00	26,966.00
882 Awards/Prizes for Compete	48,310.60	48,311.00	0.40
<b>Total Other Objects</b>	<b>84,378.60</b>	<b>111,345.00</b>	<b>26,966.40</b>
<b>Total Budget</b>	<b>\$2,036,338.63</b>	<b>\$2,044,372.14</b>	<b>\$8,033.51</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0400 - Academic Leadership Team

<b>Object</b>	<b>Fiscal Year 2014 Budget</b>	<b>Fiscal Year 2015 Budget</b>	<b>Increase / (Decrease)</b>
<b>Staff:</b>			
111 Academic Superintendents	4.00	5.00	1.00
111 Action Team Coach	6.00	6.00	0.00
111 Administrator on Assignment	0.00	1.00	1.00
111 Aspiring Principals	0.00	10.00	10.00
111 Director - Aspiring Principals	0.00	1.00	1.00
111 Director - Strategic School Design & Academic Budget	0.00	1.00	1.00
111 Deputy Chief Academic Resources	1.00	1.00	0.00
111 Deputy Chief Curriculum and Instruction	1.00	1.00	0.00
111 Executive Director Humanware	1.00	1.00	0.00
111 Executive Director Intervention Services	1.00	1.00	0.00
111 Principal Administrators	3.00	1.00	(2.00)
141 Action Team Coach	5.00	3.00	(2.00)
141 Barrier Breaker	5.00	8.00	3.00
141 Executive Director - Investment Schools	0.22	0.22	0.00
<b>Total Staff</b>	<b>27.22</b>	<b>40.22</b>	<b>13.00</b>
<b>Salaries:</b>			
111 Regular Cert-Salary/Wages	\$1,700,690.29	\$2,564,503.00	\$863,812.71
141 Noncert Regular Sal/Wages	588,329.89	621,352.00	33,022.11
144 Noncertificated Overtime	5,163.89	5,163.89	0.00
<b>Total Salaries</b>	<b>2,294,184.07</b>	<b>3,191,018.89</b>	<b>896,834.82</b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	251,362.02	379,289.99	127,927.97
221 SERS - Employer's Share	87,718.38	92,661.70	4,943.32
241 Cert Medical/Hospital	349,321.79	361,299.00	11,977.21
242 Cert Life Insurance	340.14	1,052.00	711.86
244 Cert Vision Insurance	2,210.90	1,052.00	(1,158.90)
249 Cert Other Insurance Benefit	22,874.28	34,620.79	11,746.51
251 Noncert Medical/Hospital	120,842.96	223,872.85	103,029.89
252 Noncert Life Insurance	117.67	303.00	185.33
254 Noncert Vision Insurance	764.83	1,362.00	597.17
259 Noncert Other Insur Benef	7,982.49	19,530.00	11,547.51
261 Certified Workers Comp	24,660.01	37,185.29	12,525.28
262 Noncert Workers Comp	8,605.66	9,084.48	478.82
<b>Total Fring Other Prof/Tech Services</b>	<b>876,801.13</b>	<b>1,161,313.11</b>	<b>284,511.98</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	3,000.00	73,000.00	70,000.00
431 Certified Travel Reimb	3,000.00	3,000.00	0.00
432 Cert Meeting Expense	6,000.00	6,000.00	0.00
443 Postage	500.00	500.00	0.00
445 Mail/Messenger Service	600.00	600.00	0.00
461 Printing and Binding	500.00	500.00	0.00
462 Contracted Food Services	2,000.00	4,000.00	2,000.00
<b>Total Purchase Services</b>	<b>15,600.00</b>	<b>87,600.00</b>	<b>72,000.00</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0400 - Academic Leadership Team

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<i>Supplies and Materials</i>			
512 Office Supplies	3,500.00	3,500.00	0.00
519 Other General Supplies	1,000.00	3,000.00	2,000.00
529 Other Textbooks	1,000.00	1,000.00	0.00
542 Periodicals	500.00	500.00	0.00
569 Other - Food	1,500.00	1,500.00	0.00
<i>Total Materials and Supplies</i>	<u>7,500.00</u>	<u>9,500.00</u>	<u>2,000.00</u>
<i>Other Objects</i>			
841 Membership-Prof Organ	1,189.70	1,190.00	0.30
889 Other Awards and Prizes	8,000.00	4,000.00	(4,000.00)
<i>Total Other Objects</i>	<u>9,189.70</u>	<u>5,190.00</u>	<u>(3,999.70)</u>
<b>Total Budget</b>	<u><u>\$3,203,274.90</u></u>	<u><u>\$4,454,622.00</u></u>	<u><u>\$1,251,347.10</u></u>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0501 - ADM and Attendance

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Manager, Student Attendance	1.00	1.00	0.00
141 Administrative Assistant	1.00	1.00	0.00
141 Attendance Liaison	19.00	19.00	0.00
<b>Total Staff</b>	<b>21.00</b>	<b>21.00</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$738,038.03	\$747,562.00	\$9,523.97
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	109,082.02	110,564.42	1,482.40
251 Noncert Medical/Hospital	151,593.01	260,431.00	108,837.99
252 Noncert Life Insurance	147.61	150.00	2.39
254 Noncert Vision Insurance	959.45	1,651.00	691.55
259 Noncert Other Insur Benef	9,926.61	10,092.09	165.48
262 Noncert Workers Comp	10,701.55	10,839.65	138.10
<b>Total Fringe Benefits</b>	<b>282,410.25</b>	<b>393,728.16</b>	<b>111,317.90</b>
<b>Purchase Services</b>			
425 Rentals	5,200.00	5,200.00	0.00
432 Cert Meeting Expense	277.00	277.00	0.00
443 Postage	510.65	510.65	0.00
461 Printing and Binding	1,420.00	1,420.00	0.00
<b>Total Purchase Services</b>	<b>7,407.65</b>	<b>7,407.65</b>	<b>0.00</b>
<b>Supplies and Materials</b>			
512 Office Supplies	7,762.00	7,762.00	0.00
<b>Equipment</b>			
644 Technical Equipment	1,899.00	1,899.00	0.00
<b>Total Budget</b>	<b>\$1,037,516.93</b>	<b>\$1,158,358.81</b>	<b>\$120,841.87</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0503 - Full Day Kindergarten

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
Staff:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<hr style="border-top: 1px dashed black;"/>			
<i>Purchase Services</i>			
431 Certified Travel Reimb	<u>\$2,339.65</u>	<u>\$2,340.00</u>	<u>\$0.35</u>
<i>Supplies and Materials</i>			
511 Instructional Supplies	6,400.00	6,400.00	0.00
514 Health/Hygiene Supplies	20,412.00	20,412.00	0.00
521 New Textbooks	500.00	500.00	0.00
524 Supplemental Textbooks	<u>2,625.20</u>	<u>2,625.00</u>	<u>(0.20)</u>
<b>Total Materials and Supplies</b>	<u><b>29,937.20</b></u>	<u><b>29,937.00</b></u>	<u><b>(0.20)</b></u>
<i>Other Objects</i>			
841 Membership-Prof Organ	<u>1,000.00</u>	<u>1,000.00</u>	<u>0.00</u>
<b>Total Budget</b>	<u><b>\$33,276.85</b></u>	<u><b>\$33,277.00</b></u>	<u><b>\$0.15</b></u>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0508 - Professional Development

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Solution Specialist	1.00	1.00	0.00
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
113 Suppl Cert-Salary/Wages	\$17,044.19	\$17,044.19	\$0.00
116 Temp Cert Non-Contribute	16,388.21	16,388.21	0.00
141 Noncert Regular Sal/Wages	29,867.45	29,942.00	74.55
144 Noncertificated Overtime	11,180.29	11,180.29	0.00
<b>Total Salaries</b>	<b>74,480.14</b>	<b>74,554.69</b>	<b>74.55</b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	4,941.31	4,944.65	3.34
221 SERS - Employer's Share	6,066.86	6,081.99	15.13
249 Cert Other Insurance Benefit	449.67	449.67	0.00
251 Noncert Medical/Hospital	6,134.77	22,835.00	16,700.23
252 Noncert Life Insurance	5.97	6.00	0.03
254 Noncert Vision Insurance	38.83	83.00	44.17
259 Noncert Other Insur Benef	552.09	555.15	3.06
261 Certified Workers Comp	484.77	484.77	0.00
262 Noncert Workers Comp	595.19	596.27	1.08
<b>Total Fringe Benefits</b>	<b>19,269.46</b>	<b>36,036.50</b>	<b>16,767.04</b>
<b>Purchase Services</b>			
412 Instructional Improvement	3,374.00	3,374.00	0.00
419 Other Prof/Tech Services	46,112.05	46,112.05	0.00
423 Repairs/Maintenance Services	2,758.00	2,758.00	0.00
425 Rentals	1,200.00	1,200.00	0.00
432 Cert Meeting Expense	39,965.00	39,965.00	0.00
433 Noncert Travel Reimburse	690.00	690.00	0.00
434 Noncert Meeting Expense	2,195.00	2,195.00	0.00
461 Printing and Binding	4,623.00	4,623.00	0.00
<b>Total Purchase Services</b>	<b>100,917.05</b>	<b>100,917.05</b>	<b>0.00</b>
<b>Supplies and Materials</b>			
512 Office Supplies	7,825.70	7,825.70	0.00
519 Other General Supplies	1,974.00	1,974.00	0.00
<b>Total Materials and Supplies</b>	<b>9,799.70</b>	<b>9,799.70</b>	<b>0.00</b>
<b>Equipment</b>			
644 Technical Equipment	395.00	395.00	0.00
<b>Total Budget</b>	<b>\$204,861.35</b>	<b>\$221,702.94</b>	<b>\$16,841.59</b>



**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0517 - Textbooks

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
Staff:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Supplies and Materials</i>			
521 New Textbooks	<u>\$3,135,615.00</u>	<u>\$2,370,000.00</u>	<u>(\$765,615.00)</u>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0621 - Youth Services

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Flexible Content Expert	1.00	2.00	1.00
141 Solution Specialist	2.00	2.00	0.00
<b>Total Staff</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$173,295.97	\$244,776.00	\$71,480.03
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	25,613.14	36,202.37	10,589.23
251 Noncert Medical/Hospital	35,594.99	33,969.00	(1,625.99)
252 Noncert Life Insurance	34.66	24.00	(10.66)
254 Noncert Vision Insurance	225.28	330.00	104.72
259 Noncert Other Insur Benef	2,330.83	3,304.48	973.65
262 Noncert Workers Comp	2,512.79	3,549.25	1,036.46
<b>Total Fringe Benefits</b>	<b>66,311.70</b>	<b>77,379.10</b>	<b>11,067.40</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	0.00	302,100.00	302,100.00
425 Rentals	0.00	1,000.00	1,000.00
433 Noncert Travel Reimburse	3,399.45	3,500.00	100.55
434 Noncert Meeting Expense	1,300.00	1,500.00	200.00
443 Postage	0.00	500.00	500.00
446 Advertising	0.00	1,000.00	1,000.00
461 Printing and Binding	500.00	1,000.00	500.00
462 Contracted Food Services	1,000.00	1,000.00	0.00
<b>Total Purchase Services</b>	<b>6,199.45</b>	<b>311,600.00</b>	<b>305,400.55</b>
<b>Supplies and Materials</b>			
512 Office Supplies	1,000.00	2,000.00	1,000.00
519 Other General Supplies	534.00	1,000.00	466.00
<b>Total Materials and Supplies</b>	<b>1,534.00</b>	<b>3,000.00</b>	<b>1,466.00</b>
<b>Equipment</b>			
644 Technical Equipment	1,500.00	5,000.00	3,500.00
<b>Total Budget</b>	<b>\$248,841.12</b>	<b>\$641,755.10</b>	<b>\$392,913.98</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 2 - School Support Office - Academics  
 Special Cost Center 0650 - PreK Start Up Cost

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
111 TCHR, Preschool	26.00	27.00	1.00
141 Educational Aides	8.00	44.00	36.00
141 Flexible Content Expert	3.00	3.00	0.00
141 Lunchroom Attendant - Preschool	40.00	45.00	5.00
141 Solution Specialist	1.00	1.00	0.00
<b>Staff:</b>	<b>78.00</b>	<b>120.00</b>	<b>42.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
111 Regular Cert-Salary/Wages	\$1,807,200.43	\$1,890,320.00	\$83,119.57
113 Suppl Cert-Salary/Wages	2,547.77	0.00	(2,547.77)
141 Noncert Regular Sal/Wages	700,476.14	1,786,051.00	1,085,574.86
144 Noncertificated Overtime	1,698.51	4,245.00	2,546.49
<b>Total Salaries</b>	<b>2,511,922.85</b>	<b>3,680,616.00</b>	<b>1,168,693.15</b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	267,480.78	279,578.33	12,097.54
221 SERS - Employer's Share	103,781.41	264,784.78	161,003.37
241 Cert Medical/Hospital	371,198.97	420,136.00	48,937.03
242 Cert Life Insurance	361.44	162.00	(199.44)
244 Cert Vision Insurance	2,349.36	2,064.00	(285.36)
249 Cert Other Insurance Benefit	24,341.11	25,519.32	1,178.21
251 Noncert Medical/Hospital	143,877.80	528,400.00	384,522.20
252 Noncert Life Insurance	140.10	282.00	141.90
254 Noncert Vision Insurance	910.62	3,715.00	2,804.38
259 Noncert Other Insur Benef	9,444.25	24,169.00	14,724.75
261 Certified Workers Comp	26,241.35	27,409.64	1,168.29
262 Noncert Workers Comp	10,181.53	25,959.29	15,777.76
<b>Total Fringe Benefits</b>	<b>960,308.72</b>	<b>1,602,179.35</b>	<b>641,870.63</b>
<b>Purchase Services</b>			
415 Management Services	2,000.00	2,000.00	0.00
419 Other Prof/Tech Services	5,000.00	5,000.00	0.00
461 Printing and Binding	12,181.25	12,181.00	(0.25)
483 Stud Transp-Other Sources	3,000.00	3,000.00	0.00
<b>Total Purchase Services</b>	<b>22,181.25</b>	<b>22,181.00</b>	<b>(0.25)</b>
<b>Supplies and Materials</b>			
511 Instructional Supplies	20,536.56	20,537.00	0.44
519 Other General Supplies	7,000.00	7,000.00	0.00
524 Supplemental Textbooks	6,000.00	6,000.00	0.00
<b>Total Materials and Supplies</b>	<b>33,536.56</b>	<b>33,537.00</b>	<b>0.44</b>
<b>Equipment</b>			
644 Technical Equipment	12,164.35	12,164.00	(0.35)
<b>Total Budget</b>	<b>\$3,540,113.73</b>	<b>\$5,350,677.35</b>	<b>\$1,810,563.62</b>

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# School Support Operations

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**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
*Department 3 - School Support Office - Operations*  
*Special Cost Center's Summary*

<b>Object</b>	<b>Fiscal Year 2014 Budget</b>	<b>Fiscal Year 2015 Budget</b>	<b>Increase / (Decrease)</b>
<b>Staff:</b>	957.53	980.53	23.00
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$31,357,763.93	\$32,872,400.10	\$1,514,636.17
142 Noncert Temp Salary/Wages	636,281.70	649,361.70	13,080.00
144 Noncertificated Overtime	3,173,541.93	3,209,863.74	36,321.81
172 Student Workers	200,562.62	200,562.62	0.00
<b>Total Salaries</b>	<b>35,368,150.18</b>	<b>36,932,188.16</b>	<b>1,564,037.98</b>
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	5,227,412.60	5,462,425.17	235,012.57
251 Noncert Medical/Hospital	6,440,884.71	11,398,613.47	4,957,728.76
252 Noncert Life Insurance	6,271.55	6,075.00	(196.55)
254 Noncert Vision Insurance	40,765.09	66,519.88	25,754.79
259 Noncert Other Insur Benef	475,701.62	498,584.54	22,882.92
262 Noncert Workers Comp	512,838.18	535,516.73	22,678.55
<b>Total Fringe Benefits</b>	<b>12,703,873.75</b>	<b>17,967,734.79</b>	<b>5,263,861.04</b>
<b>Purchase Services</b>			
413 Health Services	28,000.00	28,000.00	0.00
415 Management Services	17,500.00	252,811.00	235,311.00
416 Data Processing Services	19,500.00	19,500.00	0.00
419 Other Prof/Tech Services	942,377.72	942,377.72	0.00
422 Garbage Removal/Cleaning	188,747.50	188,747.50	0.00
423 Repairs/Maintenance Services	1,646,747.23	1,638,532.98	(8,214.25)
425 Rentals	1,336,127.65	1,838,203.65	502,076.00
433 Noncert Travel Reimburse	41,141.00	43,064.00	1,923.00
434 Noncert Meeting Expense	8,500.00	10,500.00	2,000.00
441 Telephone Service	0.00	0.00	0.00
443 Postage	303,700.00	301,425.00	(2,275.00)
445 Mail/Messenger Service	73,521.00	73,521.00	0.00
446 Advertising	9,132.10	9,132.10	0.00
451 Electricity	6,700,000.00	6,664,902.00	(35,098.00)
452 Water and Sewage	1,400,000.00	1,400,000.00	0.00
453 Gas	2,882,254.48	2,882,254.48	0.00
459 District Copier Program	777,675.20	777,675.20	0.00

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
*Department 3 - School Support Office - Operations*  
*Special Cost Center's Summary*

<b>Object</b>	<b>Fiscal Year 2014 Budget</b>	<b>Fiscal Year 2015 Budget</b>	<b>Increase / (Decrease)</b>
461 Printing and Binding	3,500.00	3,500.00	0.00
481 Stud-Transp-Othr Ohio Distr	8,377,895.00	9,400,000.00	1,022,105.00
483 Stud Transp-Other Sources	80,000.00	80,000.00	0.00
489 Othr Pupil Transp Srcvs	40,000.00	40,000.00	0.00
499 Other Purchased Services	0.00	0.00	0.00
<b>Total Purchase Services</b>	<b>24,876,318.88</b>	<b>26,594,146.63</b>	<b>1,717,827.75</b>
<b>Supplies and Materials</b>			
512 Office Supplies	51,982.16	55,109.16	3,127.00
519 Other General Supplies	59,624.50	87,540.00	27,915.50
542 Periodicals	500.00	500.00	0.00
569 Other - Food	1,200.00	1,200.00	0.00
570 Sup/Matl Oper/Maint/Repair	837,275.00	837,275.00	0.00
571 Land	125,732.00	125,732.00	0.00
573 Equipment and Furniture	2,000.00	2,000.00	0.00
581 Parts-Maint/Rep Motor Veh	2,651,342.35	501,342.35	(2,150,000.00)
582 Fuel	2,303,900.00	2,002,852.00	(301,048.00)
<b>Total Materials and Supplies</b>	<b>6,033,556.01</b>	<b>3,613,550.51</b>	<b>(2,420,005.50)</b>
<b>Equipment</b>			
644 Technical Equipment	1,018,025.74	263,025.44	(755,000.30)
650 Vehicles	50,000.00	50,000.00	0.00
<b>Total Equipment</b>	<b>1,068,025.74</b>	<b>313,025.44</b>	<b>(755,000.30)</b>
<b>Other Objects</b>			
841 Membership-Prof Organ	1,410.00	2,400.00	990.00
<b>Total Budget</b>	<b>\$80,051,334.56</b>	<b>\$85,423,045.53</b>	<b>\$5,371,710.97</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 3 - School Support Office - Operations  
 Special Cost Center 0366 - Chief School Support Officer - Operations

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Chief Operating Officer	1.00	1.00	0.00
141 Executive Assistant	1.00	1.00	0.00
141 Operations Specialist	0.00	1.00	1.00
<b>Total Staff</b>	<b>2.00</b>	<b>3.00</b>	<b>1.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$259,526.79	\$294,392.00	\$34,865.21
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	38,358.06	43,540.58	5,182.52
251 Noncert Medical/Hospital	53,306.80	34,600.00	(18,706.80)
252 Noncert Life Insurance	51.91	42.00	(9.91)
254 Noncert Vision Insurance	337.38	248.00	(89.38)
259 Noncert Other Insur Benef	3,490.64	3,974.29	483.66
262 Noncert Workers Comp	3,763.14	4,268.68	505.55
<b>Total Fringe Benefits</b>	<b>99,307.93</b>	<b>86,673.55</b>	<b>(12,634.37)</b>
<b>Purchase Services</b>			
415 Management Services	5,500.00	5,500.00	0.00
419 Other Prof/Tech Services	107,648.25	107,648.25	0.00
433 Noncert Travel Reimburse	1,980.00	1,980.00	0.00
434 Noncert Meeting Expense	2,000.00	2,000.00	0.00
<b>Total Purchase Services</b>	<b>117,128.25</b>	<b>117,128.25</b>	<b>0.00</b>
<b>Supplies and Materials</b>			
512 Office Supplies	1,000.00	1,000.00	0.00
569 Other - Food	1,200.00	1,200.00	0.00
581 Parts-Maint/Rep Motor Veh	342.35	342.35	0.00
<b>Total Materials and Supplies</b>	<b>2,542.35</b>	<b>2,542.35</b>	<b>0.00</b>
<b>Other Objects</b>			
841 Membership-Prof Organ	500.00	500.00	0.00
<b>Total Budget</b>	<b>\$479,005.32</b>	<b>\$501,236.15</b>	<b>\$22,230.84</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 3 - School Support Office - Operations  
 Special Cost Center 0196 - Facilities Administration

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Deputy Chief - Transportation and Facilities	1.00	1.00	0.00
141 Facilities Equipment Tech	1.00	1.00	0.00
141 Facilities Maintenance Specialist	1.00	1.00	0.00
141 Facilities Manager	2.00	2.00	0.00
141 Lead Facilities Manager	1.00	1.00	0.00
141 AV/Archivist	0.53	0.53	0.00
141 Executive Assistant	1.00	1.00	0.00
141 Custodian	81.00	87.00	6.00
141 Assistant Custodian	8.00	6.00	(2.00)
141 Garageman	1.00	0.00	(1.00)
141 Laborer	20.00	19.00	(1.00)
141 Cleaner	182.00	193.00	11.00
141 Lead Cleaner	7.00	7.00	0.00
141 Maintenance Man	1.00	0.00	(1.00)
141 Stationary Engineer Trainer	1.00	0.00	(1.00)
141 Payroll & Personnel Specialist	1.00	1.00	0.00
141 Specialist I	1.00	1.00	0.00
<b>Total Staff</b>	<b><u>310.53</u></b>	<b><u>321.53</u></b>	<b><u>11.00</u></b>
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$10,360,283.36	\$11,162,932.00	\$802,648.64
142 Noncert Temp Salary/Wages	175,831.70	175,831.70	0.00
144 Noncertificated Overtime	1,219,026.98	1,209,562.88	(9,464.10)
172 Student Workers	200,562.62	200,562.62	0.00
<b>Total Salaries</b>	<b><u>11,955,704.66</u></b>	<b><u>12,748,889.20</u></b>	<b><u>793,184.54</u></b>
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	1,767,053.15	1,885,384.96	118,331.81
251 Noncert Medical/Hospital	2,128,002.20	4,080,420.00	1,952,417.80
252 Noncert Life Insurance	2,072.06	1,998.00	(74.06)
254 Noncert Vision Insurance	13,468.37	25,978.96	12,510.59
259 Noncert Other Insur Benef	160,804.23	172,110.00	11,305.78
262 Noncert Workers Comp	173,357.72	184,858.89	11,501.18
<b>Total Fringe Benefits</b>	<b><u>4,244,757.72</u></b>	<b><u>6,350,750.82</u></b>	<b><u>2,105,993.10</u></b>



**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 3 - School Support Office - Operations  
 Special Cost Center 0196 - Facilities Administration

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<i><b>Purchase Services</b></i>			
415 Management Services	12,000.00	247,311.00	235,311.00
416 Data Processing Services	19,500.00	19,500.00	0.00
419 Other Prof/Tech Services	355,347.00	355,347.00	0.00
422 Garbage Removal/Cleaning	180,547.50	180,547.50	0.00
423 Repairs/Maintenance Services	497,500.00	497,500.00	0.00
425 Rentals	1,000.00	1,000.00	0.00
433 Noncert Travel Reimburse	15,437.00	15,437.00	0.00
434 Noncert Meeting Expense	500.00	500.00	0.00
446 Advertising	3,000.00	3,000.00	0.00
451 Electricity	6,598,200.00	6,563,102.00	(35,098.00)
452 Water and Sewage	1,391,000.00	1,391,000.00	0.00
453 Gas	2,792,254.48	2,792,254.48	0.00
461 Printing and Binding	500.00	500.00	0.00
<i><b>Total Purchase Services</b></i>	<u><b>11,866,785.98</b></u>	<u><b>12,066,998.98</b></u>	<u><b>200,213.00</b></u>
<i><b>Supplies and Materials</b></i>			
512 Office Supplies	5,000.00	5,000.00	0.00
542 Periodicals	500.00	500.00	0.00
570 Sup/Matl Oper/Maint/Repair	837,275.00	837,275.00	0.00
582 Fuel	40,000.00	40,000.00	0.00
<i><b>Total Materials and Supplies</b></i>	<u><b>882,775.00</b></u>	<u><b>882,775.00</b></u>	<u><b>0.00</b></u>
<i><b>Equipment</b></i>			
644 Technical Equipment	878,960.00	128,960.00	(750,000.00)
<b>Total Budget</b>	<u><u><b>\$29,828,983.36</b></u></u>	<u><u><b>\$32,178,374.00</b></u></u>	<u><u><b>\$2,349,390.64</b></u></u>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 3 - School Support Office - Operations  
 Special Cost Center 0197 - Purchasing

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Executive Director	1.00	1.00	0.00
141 Project Manager	1.00	1.00	0.00
141 Senior Purchasing Erate	1.00	1.00	0.00
141 Senior Purchasing Other	1.00	1.00	0.00
141 Senior Purchasing Technology	1.00	1.00	0.00
141 Senior Telecom Specialist	1.00	1.00	0.00
141 Erate Specialist	1.00	1.00	0.00
141 Purchasing Support Specialist	1.00	1.00	0.00
<b>Total Staff</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$430,782.83	\$417,391.00	(\$13,391.83)
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	63,669.70	61,732.13	(1,937.57)
251 Noncert Medical/Hospital	88,482.79	92,736.00	4,253.21
252 Noncert Life Insurance	86.16	96.00	9.84
254 Noncert Vision Insurance	560.02	578.00	17.98
259 Noncert Other Insur Benef	5,794.03	5,634.78	(159.25)
262 Noncert Workers Comp	6,246.35	6,052.17	(194.18)
<b>Total Fringe Benefits</b>	<b>164,839.05</b>	<b>166,829.08</b>	<b>1,990.03</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	1,874.00	1,874.00	0.00
434 Noncert Meeting Expense	1,000.00	3,000.00	2,000.00
446 Advertising	3,362.10	3,362.10	0.00
<b>Total Purchase Services</b>	<b>6,236.10</b>	<b>8,236.10</b>	<b>2,000.00</b>
<b>Supplies and Materials</b>			
512 Office Supplies	3,423.00	3,423.00	0.00
519 Other General Supplies	1,000.00	1,000.00	0.00
<b>Total Materials and Supplies</b>	<b>4,423.00</b>	<b>4,423.00</b>	<b>0.00</b>
<b>Equipment</b>			
644 Technical Equipment	1,451.00	1,451.00	0.00
<b>Other Objects</b>			
841 Membership-Prof Organ	10.00	1,000.00	990.00
<b>Total Budget</b>	<b>\$607,741.98</b>	<b>\$599,330.18</b>	<b>(\$8,411.80)</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 3 - School Support Office - Operations  
 Special Cost Center 0198 - Trades

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Director	1.00	1.00	0.00
141 Construction Coordinator	1.00	2.00	1.00
141 Foreman Asbestos	1.00	1.00	0.00
141 Foreman Carpenter	1.00	1.00	0.00
141 Foreman Plumber	1.00	1.00	0.00
141 Foreman Steamfitter	1.00	1.00	0.00
141 Foreman Electrician	1.00	1.00	0.00
141 Foreman Ironworker	1.00	1.00	0.00
141 Laborer	0.00	0.00	0.00
141 Asbestos Worker	2.00	0.00	(2.00)
141 Boilermaker	3.00	3.00	0.00
141 Bricklayer	1.00	1.00	0.00
141 Carpenter	5.00	5.00	0.00
141 Electrician	5.00	5.00	0.00
141 Painter	2.00	3.00	1.00
141 Glazier	2.00	2.00	0.00
141 Plasterer	2.00	2.00	0.00
141 Plumber	2.00	3.00	1.00
141 Sewerman	3.00	4.00	1.00
141 Tinner	2.00	2.00	0.00
141 Steamfitter	4.00	2.00	(2.00)
<b>Total Staff</b>	<b>41.00</b>	<b>41.00</b>	<b>0.00</b>
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$2,786,168.86	\$2,840,600.00	\$54,431.14
144 Noncertificated Overtime	41,076.32	41,076.32	0.00
<b>Total Salaries</b>	<b>2,827,245.18</b>	<b>2,881,676.32</b>	<b>54,431.14</b>
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	417,866.84	426,199.93	8,333.09
251 Noncert Medical/Hospital	572,279.08	740,004.00	167,724.92
252 Noncert Life Insurance	557.23	294.00	(263.23)
254 Noncert Vision Insurance	3,622.02	2,504.00	(1,118.02)
259 Noncert Other Insur Benef	38,026.45	38,902.63	876.18
262 Noncert Workers Comp	40,995.06	41,784.31	789.25
<b>Total Fringe Benefits</b>	<b>1,073,346.68</b>	<b>1,249,688.86</b>	<b>176,342.19</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 3 - School Support Office - Operations  
 Special Cost Center 0198 - Trades

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<i>Purchase Services</i>			
419 Other Prof/Tech Services	2,500.00	2,500.00	0.00
423 Repairs/Maintenance Services	1,006,890.25	998,676.00	(8,214.25)
433 Noncert Travel Reimburse	12,971.00	12,971.00	0.00
<b>Total Purchase Services</b>	<b><u>1,022,361.25</u></b>	<b><u>1,014,147.00</u></b>	<b><u>(8,214.25)</u></b>
<i>Supplies and Materials</i>			
571 Land	125,732.00	125,732.00	0.00
582 Fuel	7,500.00	7,500.00	0.00
<b>Total Materials and Supplies</b>	<b><u>133,232.00</u></b>	<b><u>133,232.00</u></b>	<b><u>0.00</u></b>
<i>Equipment</i>			
644 Technical Equipment	624.00	624.00	0.00
<b>Total Budget</b>	<b><u>\$5,056,809.11</u></b>	<b><u>\$5,279,368.18</u></b>	<b><u>\$222,559.08</u></b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 3 - School Support Office - Operations  
 Special Cost Center 0218 - Inventory and Distribution

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 AV Repair & Asset Tagging Specialist	1.00	1.00	0.00
141 Distribution and Logistics Manager	1.00	1.00	0.00
141 Furniture Crew	1.00	1.00	0.00
141 Shipping Clerk	1.00	1.00	0.00
<b>Total Staff</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$195,254.05	\$185,073.00	(\$10,181.05)
144 Noncertificated Overtime	181.83	181.83	0.00
<b>Total Salaries</b>	<b>195,435.88</b>	<b>185,254.83</b>	<b>(10,181.05)</b>
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	28,885.42	27,399.19	(1,486.23)
251 Noncert Medical/Hospital	40,105.18	74,052.00	33,946.82
252 Noncert Life Insurance	39.05	48.00	8.95
254 Noncert Vision Insurance	253.83	309.00	55.17
259 Noncert Other Insur Benef	2,628.61	2,500.94	(127.67)
262 Noncert Workers Comp	2,833.82	2,686.20	(147.63)
<b>Total Fringe Benefits</b>	<b>74,745.92</b>	<b>106,995.32</b>	<b>32,249.41</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	695.00	695.00	0.00
423 Repairs/Maintenance Services	2,301.60	2,301.60	0.00
425 Rentals	2,639.60	2,639.60	0.00
433 Noncert Travel Reimburse	700.00	700.00	0.00
<b>Total Purchase Services</b>	<b>6,336.20</b>	<b>6,336.20</b>	<b>0.00</b>
<b>Supplies and Materials</b>			
512 Office Supplies	1,000.00	1,000.00	0.00
519 Other General Supplies	2,000.00	2,000.00	0.00
573 Equipment and Furniture	2,000.00	2,000.00	0.00
581 Parts-Maint/Rep Motor Veh	1,000.00	1,000.00	0.00
582 Fuel	1,400.00	352.00	(1,048.00)
<b>Total Materials and Supplies</b>	<b>7,400.00</b>	<b>6,352.00</b>	<b>(1,048.00)</b>
<b>Equipment</b>			
644 Technical Equipment	2,128.60	2,128.60	0.00
<b>Total Budget</b>	<b>\$286,046.60</b>	<b>\$307,066.95</b>	<b>\$21,020.36</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 3 - School Support Office - Operations  
 Special Cost Center 0270 - Construction Management

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<i>Total Staff</i>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Purchase Services</i>			
419 Other Prof/Tech Services	4,296.30	4,296.30	0.00
423 Repairs/Maintenance Services	3,950.00	3,950.00	0.00
425 Rentals	0.00	502,076.00	502,076.00
433 Noncert Travel Reimburse	1,973.00	1,973.00	0.00
461 Printing and Binding	1,000.00	1,000.00	0.00
<i>Total Purchase Services</i>	<u>11,219.30</u>	<u>513,295.30</u>	<u>502,076.00</u>
<i>Supplies and Materials</i>			
512 Office Supplies	5,854.16	5,854.16	0.00
<i>Equipment</i>			
644 Technical Equipment	7,221.84	7,221.84	0.00
<b>Total Budget</b>	<u><b>\$24,295.30</b></u>	<u><b>\$526,371.30</b></u>	<u><b>\$502,076.00</b></u>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 3 - School Support Office - Operations  
 Special Cost Center 0287 - School Closings

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>			
<i>Purchase Services</i>			
419 Other Prof/Tech Services	\$58,605.00	\$58,605.00	\$0.00
423 Repairs/Maintenance Services	485.00	485.00	0.00
425 Rentals	900,000.00	900,000.00	0.00
<b>Total Purchase Services</b>	<b>959,090.00</b>	<b>959,090.00</b>	<b>0.00</b>
<i>Supplies and Materials</i>			
512 Office Supplies	1,000.00	1,000.00	0.00
<b>Total Budget</b>	<b>\$960,090.00</b>	<b>\$960,090.00</b>	<b>\$0.00</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 3 - School Support Office - Operations  
 Special Cost Center 0297 - Mail and Print Center

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Laborers	2.00	2.00	0.00
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$67,912.00	\$70,387.00	\$2,475.00
144 Noncertificated Overtime	17,769.08	17,769.08	0.00
<b>Total Salaries</b>	<b>85,681.08</b>	<b>88,156.08</b>	<b>2,475.00</b>
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	12,663.66	13,038.28	374.62
251 Noncert Medical/Hospital	13,949.12	15,898.00	1,948.88
252 Noncert Life Insurance	13.58	12.00	(1.58)
254 Noncert Vision Insurance	88.29	165.00	76.71
259 Noncert Other Insur Benef	1,152.41	1,190.11	37.70
262 Noncert Workers Comp	1,242.38	1,278.26	35.89
<b>Total Fringe Benefits</b>	<b>29,109.44</b>	<b>31,581.65</b>	<b>2,472.21</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	16,314.00	16,314.00	0.00
423 Repairs/Maintenance Services	22,267.00	22,267.00	0.00
425 Rentals	346,219.20	346,219.20	0.00
443 Postage	303,700.00	301,425.00	(2,275.00)
445 Mail/Messenger Service	73,521.00	73,521.00	0.00
459 District Copier Program	775,889.20	775,889.20	0.00
<b>Total Purchase Services</b>	<b>1,537,910.40</b>	<b>1,535,635.40</b>	<b>(2,275.00)</b>
<b>Supplies and Materials</b>			
512 Office Supplies	12,000.00	12,000.00	0.00
<b>Equipment</b>			
644 Technical Equipment	18,000.00	18,000.00	0.00
<b>Total Budget</b>	<b>\$1,682,700.92</b>	<b>\$1,685,373.13</b>	<b>\$2,672.21</b>



**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 3 - School Support Office - Operations  
 Special Cost Center 0369 - Transportation Planning

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Director of Transportation	1.00	1.00	0.00
141 Office Assistant II	4.00	4.00	0.00
141 Routing and Planning Manager	1.00	1.00	0.00
141 Routing and Planning Senior Specialist	1.00	1.00	0.00
141 Routing Specialist	3.00	3.00	0.00
141 Specialist III	1.00	1.00	0.00
<b>Total Staff</b>	<b><u>11.00</u></b>	<b><u>11.00</u></b>	<b><u>0.00</u></b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$531,558.26	\$531,765.00	\$206.74
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	78,564.31	78,648.04	83.73
251 Noncert Medical/Hospital	109,182.07	135,369.00	26,186.93
252 Noncert Life Insurance	106.31	90.00	(16.31)
254 Noncert Vision Insurance	691.03	908.00	216.97
259 Noncert Other Insur Benef	7,149.46	7,178.83	29.37
262 Noncert Workers Comp	7,707.59	7,710.59	3.00
<b>Total Fringe Benefits</b>	<b><u>203,400.77</u></b>	<b><u>229,904.46</u></b>	<b><u>26,503.70</u></b>
<b>Purchase Services</b>			
481 Stud-Transp-Othr Ohio Distr	8,377,895.00	9,400,000.00	1,022,105.00
<b>Total Budget</b>	<b><u>\$9,112,854.03</u></b>	<b><u>\$10,161,669.46</u></b>	<b><u>\$1,048,815.44</u></b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 3 - School Support Office - Operations  
 Special Cost Center 0380 - Safety and Security

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Chief of Security	1.00	1.00	0.00
141 Deputy Chief of Security	1.00	1.00	0.00
141 Administrative Assistant	1.00	1.00	0.00
141 Administrative Lieutenant Internal Affairs	1.00	1.00	0.00
141 Administrative Lieutenant Community Service	1.00	1.00	0.00
141 Administrative Lieutenant Mobile	1.00	1.00	0.00
141 Captain Field Services	1.00	1.00	0.00
141 Captain Mobile Patrol	1.00	1.00	0.00
141 Field Sergeant	4.00	4.00	0.00
141 Fiscal Specialist	1.00	1.00	0.00
141 Gang Analyst	1.00	0.00	(1.00)
141 Internal Affairs Detective	2.00	0.00	(2.00)
141 Investigative Sergeant	1.00	2.00	1.00
141 Investigative Sergeant Community Service	1.00	1.00	0.00
141 Mobile Sergeant	2.00	2.00	0.00
141 PRIDE Coordinator	0.00	1.00	1.00
141 Support Specialist	1.00	2.00	1.00
141 Technology Supervisor	1.00	1.00	0.00
141 Technology Specialist	1.00	1.00	0.00
141 Office Assistant	1.00	1.00	0.00
141 Dispatcher	6.00	6.00	0.00
141 Investigator Counselor	6.00	6.00	0.00
141 Mobile Deputy	22.00	22.00	0.00
141 Security Officer - Central Office	4.00	5.00	1.00
141 Security Officer - Gang Unit	8.00	7.00	(1.00)
141 Security Officer - Schools	152.00	155.00	3.00
141 Security Officer - Schools, Part Time	50.00	50.00	0.00
<b>Total Staff</b>	<b>272.00</b>	<b>275.00</b>	<b>3.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$6,981,726.86	\$7,290,460.70	\$308,733.84
142 Noncert Temp Salary/Wages	460,450.00	473,530.00	13,080.00
144 Noncertificated Overtime	361,388.56	378,313.72	16,925.16
<b>Total Salaries</b>	<b>7,803,565.42</b>	<b>8,142,304.42</b>	<b>338,739.00</b>
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	1,153,366.97	1,204,577.11	51,210.14
251 Noncert Medical/Hospital	1,434,046.70	2,603,284.47	1,169,237.77
252 Noncert Life Insurance	1,396.35	1,443.00	46.65
254 Noncert Vision Insurance	9,076.24	16,057.92	6,981.68
259 Noncert Other Insur Benef	104,957.95	109,921.11	4,963.15
262 Noncert Workers Comp	113,151.70	118,063.41	4,911.72
<b>Total Fringe Benefits</b>	<b>2,815,995.91</b>	<b>4,053,347.03</b>	<b>1,237,351.12</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
*Department 3 - School Support Office - Operations*  
*Special Cost Center 0380 - Safety and Security*

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<i><b>Purchase Services</b></i>			
419 Other Prof/Tech Services	220,098.17	220,098.17	0.00
423 Repairs/Maintenance Services	88,353.38	88,353.38	0.00
425 Rentals	17,400.00	17,400.00	0.00
433 Noncert Travel Reimburse	3,080.00	5,003.00	1,923.00
434 Noncert Meeting Expense	5,000.00	5,000.00	0.00
446 Advertising	2,770.00	2,770.00	0.00
459 District Copier Program	1,786.00	1,786.00	0.00
461 Printing and Binding	2,000.00	2,000.00	0.00
<i><b>Total Purchase Services</b></i>	<u><b>340,487.55</b></u>	<u><b>342,410.55</b></u>	<u><b>1,923.00</b></u>
<i><b>Supplies and Materials</b></i>			
512 Office Supplies	7,705.00	10,832.00	3,127.00
519 Other General Supplies	21,624.50	49,540.00	27,915.50
582 Fuel	55,000.00	55,000.00	0.00
<i><b>Total Materials and Supplies</b></i>	<u><b>84,329.50</b></u>	<u><b>115,372.00</b></u>	<u><b>31,042.50</b></u>
<i><b>Equipment</b></i>			
644 Technical Equipment	66,987.05	61,987.00	(5,000.05)
650 Vehicles	50,000.00	50,000.00	0.00
<i><b>Total Equipment</b></i>	<u><b>116,987.05</b></u>	<u><b>111,987.00</b></u>	<u><b>(5,000.05)</b></u>
<i><b>Other Objects</b></i>			
841 Membership-Prof Organ	900.00	900.00	0.00
<b>Total Budget</b>	<u><u><b>\$11,162,265.43</b></u></u>	<u><u><b>\$12,766,321.00</b></u></u>	<u><u><b>\$1,604,055.57</b></u></u>

**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 3 - School Support Office - Operations*

*Special Cost Center 0383 - Transportation Depot*

<b>Object</b>	<b>Fiscal Year 2014 Budget</b>	<b>Fiscal Year 2015 Budget</b>	<b>Increase / (Decrease)</b>
<b>Staff:</b>			
141 Assistant Depot Manager	4.00	4.00	0.00
141 Assistant Manager, Field Support	1.00	1.00	0.00
141 Cleaner	2.00	2.00	0.00
141 Dispatcher	2.00	2.00	0.00
141 Laborer	3.00	3.00	0.00
141 Lead Drivers	15.00	16.00	1.00
141 Drivers	227.00	235.00	8.00
141 Bus Attendants	33.00	32.00	(1.00)
<b>Total Staff</b>	<b>287.00</b>	<b>295.00</b>	<b>8.00</b>
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$8,848,213.38	\$9,160,853.00	\$312,639.62
144 Noncertificated Overtime	1,443,037.52	1,471,898.27	28,860.75
<b>Total Salaries</b>	<b>10,291,250.90</b>	<b>10,632,751.27</b>	<b>341,500.37</b>
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	1,521,046.88	1,572,583.91	51,537.03
251 Noncert Medical/Hospital	1,817,423.03	3,281,722.00	1,464,298.97
252 Noncert Life Insurance	1,769.64	1,884.00	114.36
254 Noncert Vision Insurance	11,502.68	18,120.00	6,617.32
259 Noncert Other Insur Benef	138,417.32	143,542.14	5,124.82
262 Noncert Workers Comp	149,223.14	154,174.89	4,951.76
<b>Total Fringe Benefits</b>	<b>3,639,382.69</b>	<b>5,172,026.95</b>	<b>1,532,644.25</b>
<b>Purchase Services</b>			
413 Health Services	28,000.00	28,000.00	0.00
419 Other Prof/Tech Services	155,000.00	155,000.00	0.00
422 Garbage Removal/Cleaning	8,200.00	8,200.00	0.00
423 Repairs/Maintenance Services	25,000.00	25,000.00	0.00
433 Noncert Travel Reimburse	5,000.00	5,000.00	0.00
451 Electricity	101,800.00	101,800.00	0.00
452 Water and Sewage	9,000.00	9,000.00	0.00
453 Gas	90,000.00	90,000.00	0.00
483 Stud Transp-Other Sources	80,000.00	80,000.00	0.00
489 Othr Pupil Transp Srvcs	40,000.00	40,000.00	0.00
<b>Total Purchase Services</b>	<b>542,000.00</b>	<b>542,000.00</b>	<b>0.00</b>

**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 3 - School Support Office - Operations*

*Special Cost Center 0383 - Transportation Depot*

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<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<i>Supplies and Materials</i>			
512 Office Supplies	15,000.00	15,000.00	0.00
519 Other General Supplies	35,000.00	35,000.00	0.00
582 Fuel	2,200,000.00	1,900,000.00	(300,000.00)
<i>Total Materials and Supplies</i>	<u><i>2,250,000.00</i></u>	<u><i>1,950,000.00</i></u>	<u><i>(300,000.00)</i></u>
<i>Equipment</i>			
644 Technical Equipment	32,653.25	32,653.00	(0.25)
<b>Total Budget</b>	<u><u><b>\$16,755,286.84</b></u></u>	<u><u><b>\$18,329,431.22</b></u></u>	<u><u><b>\$1,574,144.37</b></u></u>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 3 - School Support Office - Operations  
 Special Cost Center 0384 - Transportation Maintenance

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Lead Assistant Maintenance Manager	2.00	2.00	0.00
141 Parts Counterman	1.00	1.00	0.00
141 Garage Mechanic	16.00	17.00	1.00
141 Garage Mechanic - Helper	1.00	0.00	(1.00)
<b>Total Staff</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$896,337.54	\$918,546.40	\$22,208.86
144 Noncertificated Overtime	91,061.64	91,061.64	0.00
<b>Total Salaries</b>	<b>987,399.18</b>	<b>1,009,608.04</b>	<b>22,208.86</b>
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	145,937.60	149,321.03	3,383.43
251 Noncert Medical/Hospital	184,107.73	340,528.00	156,420.27
252 Noncert Life Insurance	179.27	168.00	(11.27)
254 Noncert Vision Insurance	1,165.24	1,651.00	485.76
259 Noncert Other Insur Benef	13,280.52	13,629.71	349.19
262 Noncert Workers Comp	14,317.29	14,639.32	322.03
<b>Total Fringe Benefits</b>	<b>358,987.64</b>	<b>519,937.05</b>	<b>160,949.41</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	20,000.00	20,000.00	0.00
<b>Supplies and Materials</b>			
581 Parts-Maint/Rep Motor Veh	2,650,000.00	500,000.00	(2,150,000.00)
<b>Equipment</b>			
644 Technical Equipment	10,000.00	10,000.00	0.00
<b>Total Budget</b>	<b>\$4,026,386.82</b>	<b>\$2,059,545.09</b>	<b>(\$1,966,841.73)</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 3 - School Support Office - Operations  
 Special Cost Center 0505 - Grade Restructuring

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
Staff:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<hr style="border-top: 1px dashed black;"/>			
<i>Purchase Services</i>			
425 Rentals	<u>\$68,868.85</u>	<u>\$68,868.85</u>	<u>\$0.00</u>

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# Portfolio Planning, Growth & Management

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**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 4 - Portfolio Planning, Growth & Management  
 Special Cost Center 0273 - Portfolio Planning, Growth & Management

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
111 Chief of New and Innovative Schools	0.50	0.50	0.00
111 TCHR, Educator on Assignment	6.50	6.50	0.00
141 Coordinator - Differentiated Compensation	0.00	1.00	1.00
141 Data Analyst	2.00	1.00	(1.00)
141 Director - School Choice/Enrollment	1.00	1.00	0.00
141 Executive Assistant	1.00	1.00	0.00
141 Executive Director	1.00	1.00	0.00
141 Executive Director - New School Design	1.00	1.00	0.00
141 Flexible Content Expert	1.00	1.00	0.00
141 Manager - Charter School Management	1.00	1.00	0.00
141 School Performance Analyst	0.00	1.00	1.00
<b>Total Staff</b>	<b>15.00</b>	<b>16.00</b>	<b>1.00</b>
<b>Salaries:</b>			
111 Regular Cert-Salary/Wages	\$597,103.86	\$599,114.00	\$2,010.14
141 Noncert Regular Sal/Wages	553,372.76	678,532.00	125,159.24
144 Noncertificated Overtime	391.39	332.51	(58.88)
172 Student Workers	1,467.72	1,248.41	(219.31)
<b>Total Salaries</b>	<b>1,152,335.73</b>	<b>1,279,226.92</b>	<b>126,891.19</b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	88,251.95	88,608.96	357.01
221 SERS - Employer's Share	82,063.27	100,588.70	18,525.43
241 Cert Medical/Hospital	122,645.13	83,236.00	(39,409.13)
242 Cert Life Insurance	119.42	39.00	(80.42)
244 Cert Vision Insurance	776.24	454.00	(322.24)
249 Cert Other Insurance Benefit	8,031.05	8,088.04	56.99
251 Noncert Medical/Hospital	113,662.76	134,201.00	20,538.24
252 Noncert Life Insurance	110.67	141.00	30.33
254 Noncert Vision Insurance	719.38	702.00	(17.38)
259 Noncert Other Insur Benef	7,467.87	9,181.52	1,713.66
261 Certified Workers Comp	8,658.01	8,687.15	29.15
262 Noncert Workers Comp	8,050.86	9,861.64	1,810.78
<b>Total Fringe Benefits</b>	<b>440,556.62</b>	<b>443,789.02</b>	<b>3,232.40</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	21,853.92	21,854.00	0.08
425 Rentals	1,500.00	1,500.00	0.00
432 Cert Meeting Expense	10,000.00	10,000.00	0.00
434 Noncert Meeting Expense	13,251.20	13,251.20	0.00
445 Mail/Messenger Service	1,200.00	1,200.00	0.00
446 Advertising	6,486.00	6,486.00	0.00
461 Printing and Binding	8,811.08	8,811.08	0.00
<b>Total Purchase Services</b>	<b>63,102.20</b>	<b>63,102.28</b>	<b>0.08</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 4 - Portfolio Planning, Growth & Management  
 Special Cost Center 0273 - Portfolio Planning, Growth & Management

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<i>Supplies and Materials</i>			
512 Office Supplies	10,479.00	10,480.00	1.00
519 Other General Supplies	5,757.00	5,757.00	0.00
521 New Textbooks	840.00	840.00	0.00
541 Newspapers	1,000.00	1,000.00	0.00
569 Other - Food	10,281.70	10,282.00	0.30
<i>Total Materials and Supplies</i>	<u>28,357.70</u>	<u>28,359.00</u>	<u>1.30</u>
<i>Equipment</i>			
644 Technical Equipment	10,000.00	10,000.00	0.00
<i>Other Objects</i>			
841 Membership-Prof Organ	2,450.00	2,450.00	0.00
882 Awards/Prizes for Compete	3,315.00	3,315.00	0.00
<i>Total Other Objects</i>	<u>5,765.00</u>	<u>5,765.00</u>	<u>0.00</u>
<b>Total Budget</b>	<b><u><u>\$1,700,117.25</u></u></b>	<b><u><u>\$1,830,242.22</u></u></b>	<b><u><u>\$130,124.97</u></u></b>

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# Talent Office

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**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 5 - Talent Office*

*Special Cost Center's Summary*

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>	26.60	34.60	8.00
<hr/>			
<b>Salaries:</b>			
112 Temp Cert-Salary/Wages	2,514,290.68	2,514,290.68	(0.00)
116 Temp Cert Non-Contribute	116,454.85	116,454.85	(0.00)
141 Noncert Regular Sal/Wages	1,581,675.18	2,277,234.00	695,558.82
142 Noncert Temp Salary/Wages	93,498.67	93,498.67	0.00
144 Noncertificated Overtime	9,992.66	9,992.66	0.00
172 Student Workers	3,507.83	3,507.83	0.00
<b>Total Salaries</b>	<b>4,319,419.87</b>	<b>5,014,978.69</b>	<b>695,558.82</b>
<hr/>			
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	388,824.19	389,087.26	263.07
221 SERS - Employer's Share	249,586.07	352,628.08	103,042.02
249 Cert Other Insurance Benefit	35,383.53	35,515.06	131.54
251 Noncert Medical/Hospital	324,876.08	483,384.00	158,507.92
252 Noncert Life Insurance	316.34	516.00	199.66
254 Noncert Vision Insurance	2,056.18	2,807.00	750.82
259 Noncert Other Insur Benef	22,712.67	32,187.15	9,474.48
261 Certified Workers Comp	38,145.81	38,145.81	(0.00)
262 Noncert Workers Comp	24,485.78	34,571.38	10,085.60
<b>Total Fringe Benefits</b>	<b>1,086,386.64</b>	<b>1,368,841.75</b>	<b>282,455.11</b>
<hr/>			
<b>Purchase Services</b>			
413 Health Services	2,800.00	2,800.00	0.00
414 Staff Services	1,096.00	1,096.00	0.00
415 Management Services	42,170.00	42,170.00	0.00
417 Statistical Services	20,579.70	20,579.70	0.00
419 Other Prof/Tech Services	15,023.00	910,715.00	895,692.00
423 Repairs/Maintenance Services	3,000.00	3,000.00	0.00
433 Noncert Travel Reimburse	30,400.00	50,766.00	20,366.00
443 Postage	6,755.00	6,755.00	0.00
445 Mail/Messenger Service	500.00	500.00	0.00
446 Advertising	300.00	300.00	0.00
461 Printing and Binding	16,222.20	16,222.20	0.00
<b>Total Purchase Services</b>	<b>138,845.90</b>	<b>1,054,903.90</b>	<b>916,058.00</b>

**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 5 - Talent Office*

*Special Cost Center's Summary*

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<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<i>Supplies and Materials</i>			
512 Office Supplies	24,322.00	24,322.00	0.00
<i>Equipment</i>			
644 Technical Equipment	1,100.00	1,100.00	0.00
<i>Other Objects</i>			
841 Membership-Prof Organ	2,150.00	2,150.00	0.00
<b>Total Budget</b>	<b><u><u>\$5,572,224.41</u></u></b>	<b><u><u>\$7,466,296.34</u></u></b>	<b><u><u>\$1,894,071.93</u></u></b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 5 - Talent Office  
 Special Cost Center 0210 - Human Resources

<b>Object</b>	<b>Fiscal Year 2014 Budget</b>	<b>Fiscal Year 2015 Budget</b>	<b>Increase / (Decrease)</b>
<b>Staff:</b>			
141 Chief Talent Officer (a)	0.00	1.00	1.00
141 Deputy Chief, Human Resources	1.00	0.00	(1.00)
141 Administrative Assistant	1.00	0.00	(1.00)
141 Administrative Assistant/Data Analyst	1.00	1.00	0.00
141 Compensation Analyst	2.00	2.00	0.00
141 Director Compensation	0.00	1.00	1.00
141 Director HR Partner	1.00	1.00	0.00
141 Director HRIS	1.00	1.00	0.00
141 Director Talent Acquisition	0.00	1.00	1.00
141 Executive Director Talent Management	0.00	1.00	1.00
141 Executive Director Talent Impact	0.00	1.00	1.00
141 Director Talent Operations	0.00	1.00	1.00
141 HQT Specialist	1.00	1.00	0.00
141 HR Partners	6.00	8.00	2.00
141 HR Partner Talent Acquisition	0.00	2.00	2.00
141 HR Generalist & Fiscal Specialist	1.00	1.00	0.00
141 HRIS Specialist	1.00	1.00	0.00
141 Junior HR Generalist	1.00	0.00	(1.00)
141 Labor Relations Partner	1.00	0.00	(1.00)
141 Leave of Absence Specialist	1.00	2.00	1.00
141 Manager Employee Labor Relations	0.00	1.00	1.00
141 Manager Talent Strategy Implementation	0.00	1.00	1.00
141 New Hire Specialist	1.00	0.00	(1.00)
141 Performance Manager	1.00	1.00	0.00
141 Recruitment & Retention Specialist	1.00	0.00	(1.00)
141 Senior HR Specialist	0.60	0.60	0.00
141 Senior Process Auditor	1.00	0.00	(1.00)
141 Smart Find Operator	1.00	1.00	0.00
141 Supervisor of Administration	0.00	1.00	1.00
141 Supervisor of Employee Benefits & New Hire	1.00	1.00	0.00
141 Support Specialist	1.00	1.00	0.00
141 Talent Acquisition Specialist	0.00	1.00	1.00
<b>Total Staff</b>	<b>26.60</b>	<b>34.60</b>	<b>8.00</b>
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$1,581,675.18	\$2,277,234.00	\$695,558.82
142 Noncert Temp Salary/Wages	1,241.85	1,241.85	0.00
144 Noncertificated Overtime	9,992.66	9,992.66	0.00
172 Student Workers	3,507.83	3,507.83	0.00
<b>Total Salaries</b>	<b>1,596,417.52</b>	<b>2,291,976.34</b>	<b>695,558.82</b>
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	235,950.51	338,983.30	103,032.79
251 Noncert Medical/Hospital	324,876.08	483,384.00	158,507.92
252 Noncert Life Insurance	316.34	516.00	199.66
254 Noncert Vision Insurance	2,056.18	2,807.00	750.82
259 Noncert Other Insur Benef	21,471.82	30,941.68	9,469.86
262 Noncert Workers Comp	23,148.05	33,233.66	10,085.60
<b>Total Fringe Benefits</b>	<b>607,818.97</b>	<b>889,865.64</b>	<b>282,046.66</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
*Department 5 - Talent Office*  
*Special Cost Center 0210 - Human Resources*

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<i><b>Purchase Services</b></i>			
413 Health Services	2,800.00	2,800.00	0.00
414 Staff Services	1,096.00	1,096.00	0.00
415 Management Services	42,170.00	42,170.00	0.00
417 Statistical Services	20,579.70	20,579.70	0.00
419 Other Prof/Tech Services	15,023.00	910,715.00	895,692.00
423 Repairs/Maintenance Services	3,000.00	3,000.00	0.00
433 Noncert Travel Reimburse	30,400.00	50,766.00	20,366.00
443 Postage	6,755.00	6,755.00	0.00
445 Mail/Messenger Service	500.00	500.00	0.00
446 Advertising	300.00	300.00	0.00
461 Printing and Binding	16,222.20	16,222.20	0.00
<i><b>Total Purchase Services</b></i>	<i><b>138,845.90</b></i>	<i><b>1,054,903.90</b></i>	<i><b>916,058.00</b></i>
<i><b>Supplies and Materials</b></i>			
512 Office Supplies	24,322.00	24,322.00	0.00
<i><b>Equipment</b></i>			
644 Technical Equipment	1,100.00	1,100.00	0.00
<i><b>Other Objects</b></i>			
841 Membership-Prof Organ	2,150.00	2,150.00	0.00
<b>Total Budget</b>	<b>\$2,370,654.39</b>	<b>\$4,264,317.88</b>	<b>\$1,893,663.48</b>

**Notes:**

(a) Position will be granted funded in FY 14.



**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 5 - Talent Office*

*Special Cost Center 0235 - Substitutes*

<b>Object</b>	<b>Fiscal Year 2014 Budget</b>	<b>Fiscal Year 2015 Budget</b>	<b>Increase / (Decrease)</b>
<b>Staff:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>			
<i>Salaries:</i>			
112 Temp Cert-Salary/Wages	\$2,514,290.68	\$2,514,290.68	(\$0.00)
116 Temp Cert Non-Contribute	116,454.85	116,454.85	(0.00)
142 Noncert Temp Salary/Wages	92,256.82	92,256.82	0.00
<b>Total Salaries</b>	<b>2,723,002.35</b>	<b>2,723,002.35</b>	<b>(0.00)</b>
<i>Fringe Benefits</i>			
211 STRS - Employer's Share	388,824.19	389,087.26	263.07
221 SERS - Employer's Share	13,635.56	13,644.78	9.23
249 Cert Other Insurance Benefit	35,383.53	35,515.06	131.54
259 Noncert Other Insur Benef	1,240.85	1,245.47	4.61
261 Certified Workers Comp	38,145.81	38,145.81	(0.00)
262 Noncert Workers Comp	1,337.72	1,337.72	0.00
<b>Total Fringe Benefits</b>	<b>478,567.66</b>	<b>478,976.11</b>	<b>408.45</b>
<b>Total Budget</b>	<b>\$3,201,570.01</b>	<b>\$3,201,978.46</b>	<b>\$408.45</b>

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# Financial Services & Administrative

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**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 6 - Financial Services and Administrative Office  
 Special Cost Center's Summary

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>	40.65	40.50	(0.15)
<b>Salaries:</b>			
132 Certified Termination Benefit	\$1,311,935.33	\$500,000.00	(\$811,935.33)
141 Noncert Regular Sal/Wages	2,526,883.05	2,477,500.00	(49,383.05)
144 Noncertificated Overtime	61,465.26	67,481.08	6,015.82
162 Noncert Terminate Benefit	1,445,859.41	500,000.00	(945,859.41)
172 Student Workers	89,000.00	88,985.00	(15.00)
<b>Total Salaries</b>	<b><u>5,435,143.05</u></b>	<b><u>3,633,966.08</u></b>	<b><u>(1,801,176.97)</u></b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	193,904.04	73,950.00	(119,954.04)
221 SERS - Employer's Share	609,410.10	463,513.58	(145,896.52)
249 Cert Other Insurance Benefit	17,645.53	6,725.00	(10,920.53)
251 Noncert Medical/Hospital	519,021.78	570,683.00	51,661.22
252 Noncert Life Insurance	505.38	588.00	82.62
254 Noncert Vision Insurance	3,284.95	3,262.00	(22.95)
259 Noncert Other Insur Benef	55,457.14	42,277.03	(13,180.11)
261 Certified Workers Comp	19,023.06	7,250.00	(11,773.06)
262 Noncert Workers Comp	59,786.51	45,442.51	(14,344.00)
281 Cert Unemployment Insurance	277,400.00	277,400.00	0.00
282 Noncert Unemploy Insur	87,600.00	87,600.00	0.00
291 Cert Other Retire/Insur	7,950,045.00	6,305,196.00	(1,644,849.00)
<b>Total Fringe Benefits</b>	<b><u>9,793,083.49</u></b>	<b><u>7,883,887.13</u></b>	<b><u>(1,909,196.37)</u></b>
<b>Purchase Services</b>			
416 Data Processing Services	195,000.00	195,000.00	0.00
417 Statistical Services	80,587.00	85,314.00	4,727.00
418 Professional/Legal Svcs	348,000.00	348,000.00	0.00
419 Other Prof/Tech Services	269,974.15	336,414.05	66,439.90
423 Repairs/Maintenance Services	1,400.00	1,400.00	0.00
425 Rentals	644,584.72	1,783,450.00	1,138,865.28
426 Lease Purch. Agreements	0.00	2,724,000.00	2,724,000.00
431 Certified Travel Reimb	50,000.00	50,000.00	0.00
433 Noncert Travel Reimburse	60,211.85	60,212.00	0.15
434 Noncert Meeting Expense	22,701.30	27,702.30	5,001.00
443 Postage	1,300.00	1,300.00	0.00
445 Mail/Messenger Service	200.00	200.00	0.00
446 Advertising	600.00	600.00	0.00
449 Other Communications Svcs	650.00	650.00	0.00

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 6 - Financial Services and Administrative Office  
 Special Cost Center's Summary

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
461 Printing and Binding	6,000.00	6,000.00	0.00
471 Tuition Paid-Other Oh District	2,900,000.00	2,900,000.00	0.00
474 Excess Cost	4,238,000.00	3,550,000.00	(688,000.00)
475 Spec Ed. - Indistrict Payment	16,000,000.00	15,500,000.00	(500,000.00)
477 Open Enrollment Indistrict	3,150,000.00	2,750,000.00	(400,000.00)
478 Community Schl-Indistrict	139,677,001.00	145,802,023.00	6,125,022.00
479 Other Tuition Payment	16,400,000.00	16,650,000.00	250,000.00
<b>Total Purchase Services</b>	<b>184,046,210.02</b>	<b>192,772,265.35</b>	<b>8,726,055.33</b>
<b>Supplies and Materials</b>			
512 Office Supplies	38,033.00	38,033.00	0.00
541 Newspapers	500.00	500.00	0.00
542 Periodicals	1,000.00	1,000.00	0.00
569 Other - Food	100.00	100.00	0.00
<b>Total Materials and Supplies</b>	<b>39,633.00</b>	<b>39,633.00</b>	<b>0.00</b>
<b>Equipment</b>			
644 Technical Equipment	18,606.25	18,606.25	0.00
<b>Other Objects</b>			
814 Loan- Energy Conservation	964,161.08	1,014,949.22	50,788.14
821 Serial Bonds	97,875.00	97,875.00	0.00
824 Loans Energy Cons-Exp Int	174,964.68	124,176.54	(50,788.14)
841 Membership-Prof Organ	58,867.40	58,867.40	0.00
843 Charges for Audit Exams	142,855.20	142,855.20	0.00
845 Cnty Auditors/Treas Fees	2,546,955.00	2,400,000.00	(146,955.00)
847 Delinquent Land Taxes	2,653,045.00	2,650,000.00	(3,045.00)
848 Bank Charges	106,090.00	60,000.00	(46,090.00)
853 Fidelity Bond Premiums	4,000.00	4,000.00	0.00
<b>Total Other Objects</b>	<b>6,748,813.36</b>	<b>6,552,723.36</b>	<b>(196,090.00)</b>
<b>Other Uses of Funds</b>			
910 Transfers	944,394.00	2,844,394.00	1,900,000.00
921 Initial Advance Out	0.00	4,000,000.00	4,000,000.00
<b>Total Other Uses of Funds</b>	<b>944,394.00</b>	<b>6,844,394.00</b>	<b>5,900,000.00</b>
<b>Total Budget</b>	<b>\$207,025,883.17</b>	<b>\$217,745,475.17</b>	<b>\$10,719,591.99</b>

**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 6 - Financial Services and Administrative Office*

*Special Cost Center 0185 - Chief Financial and Administrative Officer*

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Chief Financial and Administrative Officer	1.00	1.00	0.00
141 Executive Assistant	1.00	1.00	0.00
<b>Total Staff</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$257,136.39	\$257,280.00	\$143.61
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	38,004.76	38,051.71	46.95
251 Noncert Medical/Hospital	52,815.81	28,349.00	(24,466.81)
252 Noncert Life Insurance	51.43	36.00	(15.43)
254 Noncert Vision Insurance	334.28	165.00	(169.28)
259 Noncert Other Insur Benef	3,458.48	3,473.28	14.80
262 Noncert Workers Comp	3,728.48	3,730.56	2.08
<b>Total Fringe Benefits</b>	<b>98,393.24</b>	<b>73,805.55</b>	<b>(24,587.69)</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	139,500.00	139,500.00	0.00
433 Noncert Travel Reimburse	500.00	500.00	0.00
434 Noncert Meeting Expense	6,200.00	6,200.00	0.00
443 Postage	100.00	100.00	0.00
445 Mail/Messenger Service	200.00	200.00	0.00
446 Advertising	500.00	500.00	0.00
461 Printing and Binding	1,000.00	1,000.00	0.00
<b>Total Purchase Services</b>	<b>148,000.00</b>	<b>148,000.00</b>	<b>0.00</b>
<b>Supplies and Materials</b>			
512 Office Supplies	4,641.00	4,641.00	0.00
541 Newspapers	500.00	500.00	0.00
<b>Total Materials and Supplies</b>	<b>5,141.00</b>	<b>5,141.00</b>	<b>0.00</b>
<b>Equipment</b>			
644 Technical Equipment	1,300.00	1,300.00	0.00
<b>Other Objects</b>			
841 Membership-Prof Organ	54,556.40	54,556.40	0.00
853 Fidelity Bond Premiums	4,000.00	4,000.00	0.00
<b>Total Other Objects</b>	<b>58,556.40</b>	<b>58,556.40</b>	<b>0.00</b>
<b>Total Budget</b>	<b>\$568,527.03</b>	<b>\$544,082.95</b>	<b>(\$24,444.08)</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 6 - Financial Services and Administrative Office  
 Special Cost Center 0186 - Cash Management

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Cash Management Specialist	2.00	2.00	0.00
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$87,358.19	\$87,577.00	\$218.81
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	12,911.54	12,952.64	41.10
251 Noncert Medical/Hospital	17,943.37	30,935.00	12,991.63
252 Noncert Life Insurance	17.47	12.00	(5.47)
254 Noncert Vision Insurance	113.57	165.00	51.43
259 Noncert Other Insur Benef	1,174.97	1,182.29	7.32
262 Noncert Workers Comp	1,266.69	1,269.87	3.17
<b>Total Fringe Benefits</b>	<b>33,427.61</b>	<b>46,516.79</b>	<b>13,089.18</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	3,500.00	3,500.00	0.00
433 Noncert Travel Reimburse	844.00	844.00	0.00
434 Noncert Meeting Expense	942.35	942.35	0.00
<b>Total Purchase Services</b>	<b>5,286.35</b>	<b>5,286.35</b>	<b>0.00</b>
<b>Supplies and Materials</b>			
512 Office Supplies	2,000.00	2,000.00	0.00
<b>Equipment</b>			
644 Technical Equipment	2,779.25	2,779.25	0.00
<b>Total Budget</b>	<b>\$130,851.40</b>	<b>\$144,159.39</b>	<b>\$13,307.99</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 6 - Financial Services and Administrative Office  
 Special Cost Center 0187 - Accounts Payable

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Director	1.00	1.00	0.00
141 Accounts Payable Specialist	5.00	5.00	0.00
<b>Total Staff</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$265,057.08	\$301,374.00	\$36,316.92
144 Noncertificated Overtime	1,465.26	7,481.08	6,015.82
<b>Total Salaries</b>	<b>266,522.34</b>	<b>308,855.08</b>	<b>42,332.74</b>
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	39,392.00	45,679.67	6,287.66
251 Noncert Medical/Hospital	54,442.72	89,457.00	35,014.28
252 Noncert Life Insurance	53.01	60.00	6.99
254 Noncert Vision Insurance	344.57	495.00	150.43
259 Noncert Other Insur Benef	3,584.73	4,169.54	584.82
262 Noncert Workers Comp	3,864.57	4,478.40	613.82
<b>Total Fringe Benefits</b>	<b>101,681.61</b>	<b>144,339.61</b>	<b>42,658.00</b>
<b>Purchase Services</b>			
417 Statistical Services	50,587.00	55,314.00	4,727.00
423 Repairs/Maintenance Services	200.00	200.00	0.00
433 Noncert Travel Reimburse	500.00	500.00	0.00
434 Noncert Meeting Expense	500.00	500.00	0.00
443 Postage	500.00	500.00	0.00
<b>Total Purchase Services</b>	<b>52,287.00</b>	<b>57,014.00</b>	<b>4,727.00</b>
<b>Supplies and Materials</b>			
512 Office Supplies	6,846.00	6,846.00	0.00
<b>Equipment</b>			
644 Technical Equipment	2,500.00	2,500.00	0.00
<b>Total Budget</b>	<b>\$429,836.95</b>	<b>\$519,554.69</b>	<b>\$89,717.74</b>



**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 6 - Financial Services and Administrative Office  
 Special Cost Center 0188 - Payroll

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Director	1.00	1.00	0.00
141 Senior Payroll Specialist	1.00	1.00	0.00
141 Auditor	1.00	1.00	0.00
141 Payroll Specialist	9.00	9.00	0.00
<b>Total Staff</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$591,979.24	\$596,208.00	\$4,228.76
144 Noncertificated Overtime	60,000.00	60,000.00	0.00
<b>Total Salaries</b>	<b>651,979.24</b>	<b>656,208.00</b>	<b>4,228.76</b>
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	96,362.53	97,053.16	690.63
251 Noncert Medical/Hospital	121,592.54	151,263.00	29,670.46
252 Noncert Life Insurance	118.40	96.00	(22.40)
254 Noncert Vision Insurance	769.57	909.00	139.43
259 Noncert Other Insur Benef	8,769.12	8,852.30	83.18
262 Noncert Workers Comp	9,453.70	9,515.02	61.32
<b>Total Fringe Benefits</b>	<b>237,065.86</b>	<b>267,688.48</b>	<b>30,622.62</b>
<b>Purchase Services</b>			
423 Repairs/Maintenance Services	1,000.00	1,000.00	0.00
433 Noncert Travel Reimburse	3,200.00	3,200.00	0.00
434 Noncert Meeting Expense	0.00	5,000.00	5,000.00
443 Postage	200.00	200.00	0.00
449 Other Communications Svs	650.00	650.00	0.00
461 Printing and Binding	1,000.00	1,000.00	0.00
<b>Total Purchase Services</b>	<b>6,050.00</b>	<b>11,050.00</b>	<b>5,000.00</b>
<b>Supplies and Materials</b>			
512 Office Supplies	18,530.00	18,530.00	0.00
569 Other - Food	100.00	100.00	0.00
<b>Total Materials and Supplies</b>	<b>18,630.00</b>	<b>18,630.00</b>	<b>0.00</b>
<b>Equipment</b>			
644 Technical Equipment	1,200.00	1,200.00	0.00
<b>Total Budget</b>	<b>\$914,925.10</b>	<b>\$954,776.48</b>	<b>\$39,851.38</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 6 - Financial Services and Administrative Office  
 Special Cost Center 0189 - Grants Management

<b>Object</b>	<b>Fiscal Year 2014 Budget</b>	<b>Fiscal Year 2015 Budget</b>	<b>Increase / (Decrease)</b>
<b>Staff:</b>			
141 Director - Funded Programs and Academic Resources	0.50	0.10	(0.40)
141 Senior Financial Support Analyst - Federal	1.00	0.15	(0.85)
141 Senior Financial Support Analyst - State & Local	0.15	1.00	0.85
<b>Total Staff</b>	<b>1.65</b>	<b>1.25</b>	<b>(0.40)</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$116,801.51	\$80,950.00	(\$35,851.51)
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	17,263.26	11,972.51	(5,290.76)
251 Noncert Medical/Hospital	23,991.03	24,808.00	816.97
252 Noncert Life Insurance	23.36	10.00	(13.36)
254 Noncert Vision Insurance	151.84	103.00	(48.84)
259 Noncert Other Insur Benef	1,570.98	1,092.83	(478.16)
262 Noncert Workers Comp	1,693.62	1,173.78	(519.85)
<b>Total Fringe Benefits</b>	<b>44,694.10</b>	<b>39,160.11</b>	<b>(5,533.99)</b>
<b>Purchase Services</b>			
423 Repairs/Maintenance Services	200.00	200.00	0.00
433 Noncert Travel Reimburse	417.85	418.00	0.15
434 Noncert Meeting Expense	1,000.00	1,000.00	0.00
<b>Total Purchase Services</b>	<b>1,617.85</b>	<b>1,618.00</b>	<b>0.15</b>
<b>Total Budget</b>	<b>\$163,113.46</b>	<b>\$121,728.11</b>	<b>(\$41,385.35)</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 6 - Financial Services and Administrative Office  
 Special Cost Center 0192 - Budgets

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Executive Director	1.00	1.00	0.00
141 Senior Financial Support Analyst	1.00	1.00	0.00
141 Finance Partner	6.00	7.25	1.25
<b>Total Staff</b>	<b>8.00</b>	<b>9.25</b>	<b>1.25</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$479,390.32	\$520,215.00	\$40,824.68
172 Student Workers	39,000.00	39,000.00	0.00
<b>Total Salaries</b>	<b>518,390.32</b>	<b>559,215.00</b>	<b>40,824.68</b>
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	76,618.09	82,707.90	6,089.81
251 Noncert Medical/Hospital	98,466.77	110,939.00	12,472.23
252 Noncert Life Insurance	95.88	254.00	158.12
254 Noncert Vision Insurance	623.21	764.00	140.79
259 Noncert Other Insur Benef	6,972.35	7,549.40	577.05
262 Noncert Workers Comp	7,516.66	8,108.62	591.96
<b>Total Fringe Benefits</b>	<b>190,292.96</b>	<b>210,322.92</b>	<b>20,029.96</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	500.00	70,500.00	70,000.00
433 Noncert Travel Reimburse	750.00	750.00	0.00
434 Noncert Meeting Expense	1,039.00	1,040.00	1.00
461 Printing and Binding	1,000.00	1,000.00	0.00
<b>Total Purchase Services</b>	<b>3,289.00</b>	<b>73,290.00</b>	<b>70,001.00</b>
<b>Supplies and Materials</b>			
512 Office Supplies	2,885.00	2,885.00	0.00
<b>Equipment</b>			
644 Technical Equipment	1,327.00	1,327.00	0.00
<b>Other Objects</b>			
841 Membership-Prof Organ	311.00	311.00	0.00
<b>Total Budget</b>	<b>\$716,495.28</b>	<b>\$847,350.92</b>	<b>\$130,855.64</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 6 - Financial Services and Administrative Office  
 Special Cost Center 0219 - Transfers & Advances

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
Staff:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<hr style="border-top: 1px dashed black;"/>			
<i>Other Uses of Funds</i>			
910 Transfers	\$944,394.00	\$2,844,394.00	\$1,900,000.00
921 Initial Advance Out	<u>0.00</u>	<u>4,000,000.00</u>	<u>4,000,000.00</u>
<b>Total Budget</b>	<u><b>\$944,394.00</b></u>	<u><b>\$6,844,394.00</b></u>	<u><b>\$5,900,000.00</b></u>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 6 - Financial Services and Administrative Office  
 Special Cost Center 0256 - Negotiation Costs

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
Staff:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<hr style="border-top: 1px dashed black;"/>			
<i>Purchase Services</i>			
418 Professional/Legal Svcs	<u>\$348,000.00</u>	<u>\$348,000.00</u>	<u>\$0.00</u>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 6 - Financial Services and Administrative Office  
 Special Cost Center 0258 - Fixed Charges

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
132 Certified Termination Benefit	\$1,311,935.33	\$500,000.00	(\$811,935.33)
162 Noncert Terminate Benefit	1,445,859.41	500,000.00	(945,859.41)
<b>Total Salaries</b>	<b>2,757,794.74</b>	<b>1,000,000.00</b>	<b>(1,757,794.74)</b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	193,904.04	73,950.00	(119,954.04)
221 SERS - Employer's Share	213,698.02	73,950.00	(139,748.02)
249 Cert Other Insurance Benefit	17,645.53	6,725.00	(10,920.53)
259 Noncert Other Insur Benef	19,446.81	6,725.00	(12,721.81)
261 Certified Workers Comp	19,023.06	7,250.00	(11,773.06)
262 Noncert Workers Comp	20,964.96	7,250.00	(13,714.96)
281 Cert Unemployment Insurance	277,400.00	277,400.00	0.00
282 Noncert Unemploy Insur	87,600.00	87,600.00	0.00
291 Cert Other Retire/Insur	7,950,045.00	6,305,196.00	(1,644,849.00)
<b>Total Fringe Benefits</b>	<b>8,799,727.43</b>	<b>6,846,046.00</b>	<b>(1,953,681.43)</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services*	80,000.00	80,000.00	0.00
425 Rentals	644,584.72	1,783,450.00	1,138,865.28
426 Lease Purch. Agreements	0.00	2,724,000.00	2,724,000.00
<b>Total Purchase Services</b>	<b>724,584.72</b>	<b>4,587,450.00</b>	<b>3,862,865.28</b>
<b>Other Objects</b>			
814 Loan- Energy Conservation	964,161.08	1,014,949.22	50,788.14
821 Serial Bonds	97,875.00	97,875.00	0.00
824 Loans Energy Cons-Exp Int	174,964.68	124,176.54	(50,788.14)
845 Cnty Auditors/Treas Fees	2,546,955.00	2,400,000.00	(146,955.00)
847 Delinquent Land Taxes	2,653,045.00	2,650,000.00	(3,045.00)
848 Bank Charges	106,090.00	60,000.00	(46,090.00)
<b>Total Other Objects</b>	<b>6,543,090.76</b>	<b>6,347,000.76</b>	<b>(196,090.00)</b>
<b>Total Budget</b>	<b>\$18,825,197.65</b>	<b>\$18,780,496.76</b>	<b>(\$44,700.89)</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 6 - Financial Services and Administrative Office  
 Special Cost Center 0284 - Financial Tech. Support

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Programmer/Analyst Financial Support	3.00	1.00	(2.00)
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$236,391.02	\$81,094.00	(\$155,297.02)
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	34,938.59	11,993.80	(22,944.79)
251 Noncert Medical/Hospital	48,554.72	8,106.00	(40,448.72)
252 Noncert Life Insurance	47.28	6.00	(41.28)
254 Noncert Vision Insurance	307.31	83.00	(224.31)
259 Noncert Other Insur Benef	3,179.46	1,094.77	(2,084.69)
262 Noncert Workers Comp	3,427.67	1,175.86	(2,251.81)
<b>Total Fringe Benefits</b>	<b>90,455.02</b>	<b>22,459.43</b>	<b>(67,995.59)</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	3,723.05	3,723.05	0.00
434 Noncert Meeting Expense	1,192.70	1,192.70	0.00
<b>Total Purchase Services</b>	<b>4,915.75</b>	<b>4,915.75</b>	<b>0.00</b>
<b>Supplies and Materials</b>			
512 Office Supplies	131.00	131.00	0.00
<b>Equipment</b>			
644 Technical Equipment	500.00	500.00	0.00
<b>Total Budget</b>	<b>\$332,392.79</b>	<b>\$109,100.18</b>	<b>(\$223,292.61)</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 6 - Financial Services and Administrative Office  
 Special Cost Center 0360 - Financial Reporting

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Deputy Chief Financial Officer	1.00	1.00	0.00
141 Assistant Controller	1.00	1.00	0.00
141 Financial Reporting Specialist	1.00	1.00	0.00
<b>Total Staff</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$264,985.74	\$265,177.00	\$191.26
172 Student Workers	50,000.00	49,985.00	(15.00)
<b>Total Salaries</b>	<b>314,985.74</b>	<b>315,162.00</b>	<b>176.26</b>
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	46,554.89	46,612.46	57.57
251 Noncert Medical/Hospital	54,428.07	57,840.00	3,411.93
252 Noncert Life Insurance	53.00	66.00	13.00
254 Noncert Vision Insurance	344.48	248.00	(96.48)
259 Noncert Other Insur Benef	4,236.56	4,254.69	18.13
262 Noncert Workers Comp	4,567.29	4,569.85	2.56
<b>Total Fringe Benefits</b>	<b>110,184.29</b>	<b>113,591.00</b>	<b>3,406.70</b>
<b>Purchase Services</b>			
416 Data Processing Services	195,000.00	195,000.00	0.00
417 Statistical Services	30,000.00	30,000.00	0.00
419 Other Prof/Tech Services	5,000.00	5,000.00	0.00
433 Noncert Travel Reimburse	1,000.00	1,000.00	0.00
434 Noncert Meeting Expense	6,827.25	6,827.25	0.00
443 Postage	500.00	500.00	0.00
446 Advertising	100.00	100.00	0.00
461 Printing and Binding	3,000.00	3,000.00	0.00
<b>Total Purchase Services</b>	<b>241,427.25</b>	<b>241,427.25</b>	<b>0.00</b>
<b>Supplies and Materials</b>			
512 Office Supplies	1,500.00	1,500.00	0.00
542 Periodicals	1,000.00	1,000.00	0.00
<b>Total Materials and Supplies</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>
<b>Equipment</b>			
644 Technical Equipment	5,000.00	5,000.00	0.00
<b>Other Objects</b>			
841 Membership-Prof Organ	1,000.00	1,000.00	0.00
843 Charges for Audit Exams	142,855.20	142,855.20	0.00
<b>Total Other Objects</b>	<b>143,855.20</b>	<b>143,855.20</b>	<b>0.00</b>
<b>Total Budget</b>	<b>\$817,952.48</b>	<b>\$821,535.45</b>	<b>\$3,582.96</b>



**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 6 - Financial Services and Administrative Office  
 Special Cost Center 0362 - Internal Audit

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Executive Director	1.00	1.00	0.00
141 Internal Auditor	2.00	3.00	1.00
<b>Total Staff</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$227,783.56	\$287,625.00	\$59,841.44
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	33,666.41	42,539.74	8,873.33
251 Noncert Medical/Hospital	46,786.74	68,986.00	22,199.26
252 Noncert Life Insurance	45.56	48.00	2.44
254 Noncert Vision Insurance	296.12	330.00	33.88
259 Noncert Other Insur Benef	3,063.69	3,882.94	819.25
262 Noncert Workers Comp	3,302.86	4,170.56	867.70
<b>Total Fringe Benefits</b>	<b>87,161.38</b>	<b>119,957.24</b>	<b>32,795.86</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	37,751.10	34,191.00	(3,560.10)
433 Noncert Travel Reimburse	3,000.00	3,000.00	0.00
434 Noncert Meeting Expense	5,000.00	5,000.00	0.00
<b>Total Purchase Services</b>	<b>45,751.10</b>	<b>42,191.00</b>	<b>(3,560.10)</b>
<b>Supplies and Materials</b>			
512 Office Supplies	1,500.00	1,500.00	0.00
<b>Equipment</b>			
644 Technical Equipment	4,000.00	4,000.00	0.00
<b>Other Objects</b>			
841 Membership-Prof Organ	3,000.00	3,000.00	0.00
<b>Total Budget</b>	<b>\$369,196.04</b>	<b>\$458,273.24</b>	<b>\$89,077.20</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 6 - Financial Services and Administrative Office  
 Special Cost Center 0370 - Special Projects

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>	<u><i>0.00</i></u>	<u><i>0.00</i></u>	<u><i>0.00</i></u>
<hr style="border-top: 1px dashed black;"/>			
<i>Purchase Services</i>			
431 Certified Travel Reimb	\$50,000.00	\$50,000.00	\$0.00
433 Noncert Travel Reimburse	50,000.00	50,000.00	0.00
471 Tuition Paid-Other Oh District	2,900,000.00	2,900,000.00	0.00
474 Excess Cost	4,238,000.00	3,550,000.00	(688,000.00)
475 Spec Ed. - Indistrict Payment	16,000,000.00	15,500,000.00	(500,000.00)
477 Open Enrollment Indistrict	3,150,000.00	2,750,000.00	(400,000.00)
478 Community Schl-Indistrict	139,677,001.00	145,802,023.00	6,125,022.00
479 Other Tuition Payment	16,400,000.00	16,650,000.00	250,000.00
<b>Total Budget</b>	<u><b>\$182,465,001.00</b></u>	<u><b>\$187,252,023.00</b></u>	<u><b>\$4,787,022.00</b></u>

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# Implementation Office

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**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 7 - Implementation Office*

*Special Cost Center's Summary*

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>			
<i>Salaries:</i>			
141 Noncert Regular Sal/Wages	\$86,726.54	\$87,382.00	\$655.46
<i>Fringe Benefits</i>			
221 SERS - Employer's Share	12,818.18	12,923.80	105.62
251 Noncert Medical/Hospital	17,813.63	16,905.00	(908.63)
252 Noncert Life Insurance	17.35	6.00	(11.35)
254 Noncert Vision Insurance	112.74	83.00	(29.74)
259 Noncert Other Insur Benef	1,166.47	1,179.66	13.19
262 Noncert Workers Comp	1,257.53	1,267.04	9.50
<b>Total Fringe Benefits</b>	<b>33,185.91</b>	<b>32,364.49</b>	<b>(821.42)</b>
<i>Purchase Services</i>			
419 Other Prof/Tech Services	60,000.00	60,000.00	0.00
<b>Total Budget</b>	<b>\$179,912.45</b>	<b>\$179,746.49</b>	<b>(\$165.96)</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
*Department 7 - Implementation Office*  
*Special Cost Center 0545 - Chief Implementation Officer (a)*

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Chief Implementation Officer (b)	0.00	0.00	0.00
<hr style="border-top: 1px dashed black;"/>			
<b>Total Budget</b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>

**Notes:**

- (a) The Implementation Office will be grant funded in FY 14 & FY 15.
- (b) Position will be grant funded in FY 14 & FY 15.

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 7 - Implementation Office  
 Special Cost Center 0263 - Advancement Officer

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Advancement Officer	1.00	1.00	0.00
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$86,726.54	\$87,382.00	\$655.46
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	12,818.18	12,923.80	105.62
251 Noncert Medical/Hospital	17,813.63	16,905.00	(908.63)
252 Noncert Life Insurance	17.35	6.00	(11.35)
254 Noncert Vision Insurance	112.74	83.00	(29.74)
259 Noncert Other Insur Benef	1,166.47	1,179.66	13.19
262 Noncert Workers Comp	1,257.53	1,267.04	9.50
<b>Total Fringe Benefits</b>	<b>33,185.91</b>	<b>32,364.49</b>	<b>(821.42)</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	60,000.00	60,000.00	0.00
<b>Total Budget</b>	<b>\$179,912.45</b>	<b>\$179,746.49</b>	<b>(\$165.96)</b>

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# General Counsel

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**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 8 - General Counsel*

*Special Cost Center's Summary*

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>	25.00	25.00	0.00
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
111 Regular Cert-Salary/Wages	\$71,231.68	\$71,232.00	\$0.32
112 Temp Cert-Salary/Wages	0.00	0.00	0.00
113 Suppl Cert-Salary/Wages	160,462.66	161,711.66	1,249.00
141 Noncert Regular Sal/Wages	1,423,468.80	1,433,843.00	10,374.20
143 Noncert Supple Salary/Wages	0.00	0.00	0.00
<b>Total Salaries</b>	<b><u>1,655,163.14</u></b>	<b><u>1,666,786.66</u></b>	<b><u>11,623.52</u></b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	34,244.42	34,452.37	207.94
221 SERS - Employer's Share	210,388.69	212,065.38	1,676.69
241 Cert Medical/Hospital	14,630.99	0.00	(14,630.99)
242 Cert Life Insurance	14.25	6.00	(8.25)
244 Cert Vision Insurance	92.60	83.00	(9.60)
249 Cert Other Insurance Benefit	3,116.29	3,144.74	28.45
251 Noncert Medical/Hospital	292,380.49	356,454.00	64,073.51
252 Noncert Life Insurance	284.69	216.00	(68.69)
254 Noncert Vision Insurance	1,850.51	1,983.00	132.49
259 Noncert Other Insur Benef	19,145.66	19,356.88	211.23
261 Certified Workers Comp	3,359.57	125,877.68	122,518.12
262 Noncert Workers Comp	20,640.30	20,790.72	150.43
281 Cert Unemployment Insurance	0.00	60,000.00	60,000.00
<b>Total Fringe Benefits</b>	<b><u>600,148.45</u></b>	<b><u>834,429.77</u></b>	<b><u>234,281.32</u></b>
<b>Purchase Services</b>			
418 Professional/Legal Svcs	1,767,609.99	1,825,941.00	58,331.01
419 Other Prof/Tech Services	402,037.75	352,038.00	(49,999.75)
423 Repairs/Maintenance Services	6,598.00	10,879.00	4,281.00
425 Rentals	1,900.00	1,900.00	0.00
432 Cert Meeting Expense	1,400.00	1,400.00	0.00
433 Noncert Travel Reimburse	7,865.60	7,865.60	0.00
434 Noncert Meeting Expense	1,882.00	1,882.00	0.00
443 Postage	100.00	100.00	0.00
445 Mail/Messenger Service	500.00	500.00	0.00
461 Printing and Binding	19,888.30	19,888.30	0.00
489 Othr Pupil Transp Srcvs	900.00	900.00	0.00
<b>Total Purchase Services</b>	<b><u>2,210,681.64</u></b>	<b><u>2,223,293.90</u></b>	<b><u>12,612.26</u></b>
<b>Supplies and Materials</b>			
511 Instructional Supplies	2,100.00	2,100.00	0.00
512 Office Supplies	23,634.00	23,634.00	0.00
529 Other Textbooks	9,000.00	9,000.00	0.00
542 Periodicals	3,800.00	3,800.00	0.00
<b>Total Materials and Supplies</b>	<b><u>38,534.00</u></b>	<b><u>38,534.00</u></b>	<b><u>0.00</u></b>

**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 8 - General Counsel*

*Special Cost Center's Summary*

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<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<i>Equipment</i>			
644 Technical Equipment	5,887.00	31,515.00	25,628.00
<i>Other Objects</i>			
841 Membership-Prof Organ	8,928.00	8,928.00	0.00
855 Fire and Extended Covg Ins	1,125,705.00	1,125,705.00	0.00
869 Other Judgments	0.00	0.00	0.00
882 Awards/Prizes for Compete	7,240.00	7,240.00	0.00
890 Other Misc. Expenditures	10,316.00	10,316.00	0.00
<i>Total Other Objects</i>	<i>1,152,189.00</i>	<i>1,152,189.00</i>	<i>0.00</i>
<b>Total Budget</b>	<b><u><u>\$5,662,603.23</u></u></b>	<b><u><u>\$5,946,748.33</u></u></b>	<b><u><u>\$284,145.10</u></u></b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
*Department 8 - General Counsel*  
*Special Cost Center 0190 - Risk Management*

<u>Object</u>	<u>Fiscal Year 2014 Forecast</u>	<u>Fiscal Year 2015 Forecast</u>	<u>Increase / (Decrease)</u>
Staff:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<hr style="border-top: 1px dashed black;"/>			
<i>Purchase Services</i>			
419 Other Prof/Tech Services	\$200,000.00	\$250,000.00	\$50,000.00
<i>Other Objects</i>			
855 Fire and Extended Covg Ins	<u>1,125,705.00</u>	<u>1,125,705.00</u>	<u>0.00</u>
<b>Total Budget</b>	<u><b>\$1,325,705.00</b></u>	<u><b>\$1,375,705.00</b></u>	<u><b>\$50,000.00</b></u>

**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 8 - General Counsel*

*Special Cost Center 0195 - Legal Services*

<b>Object</b>	<b>Fiscal Year 2014 Budget</b>	<b>Fiscal Year 2015 Budget</b>	<b>Increase / (Decrease)</b>
<b>Staff:</b>			
141 Deputy Chief Legal Counsel	1.00	1.00	0.00
141 Customer Service Specialist	1.00	1.00	0.00
141 Executive Director of Legal Services	1.00	1.00	0.00
141 Labor and Employment Attorney	1.00	0.00	(1.00)
141 Labor and Employment Matters Sr Specialist	1.00	1.00	0.00
141 Labor Employment Discrimination Harrassment Attorney	2.00	2.00	0.00
141 Labor Relations Specialist	1.00	1.00	0.00
141 Paralegal	1.00	1.00	0.00
141 Senior Fiscal Specialist	1.00	1.00	0.00
141 Workers Compensation Attorney	1.00	2.00	1.00
<b>Total Staff</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$857,902.72	\$864,144.00	\$6,241.28
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	126,798.02	127,806.90	1,008.88
251 Noncert Medical/Hospital	176,213.22	160,128.00	(16,085.22)
252 Noncert Life Insurance	171.58	114.00	(57.58)
254 Noncert Vision Insurance	1,115.27	909.00	(206.27)
259 Noncert Other Insur Benef	11,538.79	11,665.94	127.15
262 Noncert Workers Comp	12,439.59	12,530.09	90.50
<b>Total Fringe Benefits</b>	<b>328,276.48</b>	<b>313,153.93</b>	<b>(15,122.55)</b>
<b>Purchase Services</b>			
418 Professional/Legal Svcs	1,767,609.99	1,825,941.00	58,331.01
423 Repairs/Maintenance Services	1,587.00	5,868.00	4,281.00
433 Noncert Travel Reimburse	6,950.00	6,950.00	0.00
434 Noncert Meeting Expense	1,000.00	1,000.00	0.00
445 Mail/Messenger Service	500.00	500.00	0.00
<b>Total Purchase Services</b>	<b>1,777,646.99</b>	<b>1,840,259.00</b>	<b>62,612.01</b>
<b>Supplies and Materials</b>			
512 Office Supplies	8,303.00	8,303.00	0.00
529 Other Textbooks	9,000.00	9,000.00	0.00
542 Periodicals	3,800.00	3,800.00	0.00
<b>Total Materials and Supplies</b>	<b>21,103.00</b>	<b>21,103.00</b>	<b>0.00</b>
<b>Equipment</b>			
644 Technical Equipment	2,372.00	28,000.00	25,628.00
<b>Other Objects</b>			
890 Other Misc. Expenditures	10,316.00	10,316.00	0.00
<b>Total Budget</b>	<b>\$2,997,617.19</b>	<b>\$3,076,975.93</b>	<b>\$79,358.74</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
*Department 8 - General Counsel*  
*Special Cost Center 0201 - Workers Compensation Office*

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Workers Compensation Specialist	1.00	1.00	0.00
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$48,745.27	\$48,867.00	\$121.73
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	7,204.55	7,227.43	22.88
251 Noncert Medical/Hospital	10,012.28	19,049.00	9,036.72
252 Noncert Life Insurance	9.75	6.00	(3.75)
254 Noncert Vision Insurance	63.37	83.00	19.63
259 Noncert Other Insur Benef	655.62	659.70	4.08
261 Certified Workers Comp	0.00	122,500.00	122,500.00
262 Noncert Workers Comp	706.81	708.57	1.77
281 Cert Unemployment Insurance	0.00	60,000.00	60,000.00
<b>Total Fringe Benefits</b>	<b>18,652.38</b>	<b>210,233.71</b>	<b>191,581.33</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	202,037.75	102,038.00	(99,999.75)
434 Noncert Meeting Expense	882.00	882.00	0.00
<b>Total Purchase Services</b>	<b>202,919.75</b>	<b>102,920.00</b>	<b>(99,999.75)</b>
<b>Supplies and Materials</b>			
512 Office Supplies	9,431.00	9,431.00	0.00
<b>Other Objects</b>			
841 Membership-Prof Organ	8,928.00	8,928.00	0.00
<b>Total Budget</b>	<b>\$288,676.40</b>	<b>\$380,379.71</b>	<b>\$91,703.31</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
*Department 8 - General Counsel*  
*Special Cost Center 0207 - Student Hearings and Appeals*

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Manager, Hearing & Appeals	1.00	1.00	0.00
141 Hearing Officer	4.00	4.00	0.00
141 Specialist	2.00	2.00	0.00
141 Support Specialist, Hearing & Appeals	2.00	2.00	0.00
<b>Total Staff</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$423,868.94	\$427,646.00	\$3,777.06
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	62,647.83	63,248.84	601.01
251 Noncert Medical/Hospital	87,062.68	130,177.00	43,114.32
252 Noncert Life Insurance	84.77	78.00	(6.77)
254 Noncert Vision Insurance	551.03	743.00	191.97
259 Noncert Other Insur Benef	5,701.04	5,773.22	72.18
262 Noncert Workers Comp	6,146.10	6,200.87	54.77
<b>Total Fringe Benefits</b>	<b>162,193.45</b>	<b>206,220.93</b>	<b>44,027.48</b>
<b>Purchase Services</b>			
425 Rentals	1,900.00	1,900.00	0.00
433 Noncert Travel Reimburse	800.00	800.00	0.00
461 Printing and Binding	19,888.30	19,888.30	0.00
<b>Total Purchase Services</b>	<b>22,588.30</b>	<b>22,588.30</b>	<b>0.00</b>
<b>Supplies and Materials</b>			
512 Office Supplies	2,900.00	2,900.00	0.00
<b>Equipment</b>			
644 Technical Equipment	1,315.00	1,315.00	0.00
<b>Total Budget</b>	<b>\$612,865.69</b>	<b>\$660,670.23</b>	<b>\$47,804.54</b>

**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 8 - General Counsel*

*Special Cost Center 0283 - CTU*

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 CTU	1.00	1.00	0.00
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
111 Regular Cert-Salary/Wages	\$71,231.68	\$71,232.00	\$0.32
113 Suppl Cert-Salary/Wages	160,462.66	160,462.66	0.00
<b>Total Salaries</b>	<b>231,694.34</b>	<b>231,694.66</b>	<b>0.32</b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	34,244.42	34,267.64	23.22
241 Cert Medical/Hospital	14,630.99	0.00	(14,630.99)
242 Cert Life Insurance	14.25	6.00	(8.25)
244 Cert Vision Insurance	92.60	83.00	(9.60)
249 Cert Other Insurance Benefit	3,116.29	3,127.88	11.59
261 Certified Workers Comp	3,359.57	3,359.57	0.00
<b>Total Fringe Benefits</b>	<b>55,458.11</b>	<b>40,844.09</b>	<b>(14,614.02)</b>
<b>Total Budget</b>	<b>\$287,152.45</b>	<b>\$272,538.75</b>	<b>(\$14,613.70)</b>



**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
*Department 8 - General Counsel*  
*Special Cost Center 0511 - Conflict Mediation*

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 WAVE Specialist	3.00	3.00	0.00
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
113 Suppl Cert-Salary/Wages	\$0.00	\$1,249.00	\$1,249.00
141 Noncert Regular Sal/Wages	92,951.87	93,186.00	234.13
<b>Total Salaries</b>	<u>92,951.87</u>	<u>94,435.00</u>	<u>1,483.13</u>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	0.00	184.73	184.73
221 SERS - Employer's Share	13,738.29	13,782.21	43.92
249 Cert Other Insurance Benefit	0.00	16.86	16.86
251 Noncert Medical/Hospital	19,092.31	47,100.00	28,007.69
252 Noncert Life Insurance	18.59	18.00	(0.59)
254 Noncert Vision Insurance	120.84	248.00	127.16
259 Noncert Other Insur Benef	1,250.20	1,258.01	7.81
261 Certified Workers Comp	0.00	18.11	18.11
262 Noncert Workers Comp	1,347.80	1,351.20	3.39
<b>Total Fringe Benefits</b>	<u>35,568.03</u>	<u>63,977.12</u>	<u>28,409.08</u>
<b>Purchase Services</b>			
423 Repairs/Maintenance Services	5,011.00	5,011.00	0.00
432 Cert Meeting Expense	1,400.00	1,400.00	0.00
433 Noncert Travel Reimburse	115.60	115.60	0.00
443 Postage	100.00	100.00	0.00
489 Othr Pupil Transp Srcvs	900.00	900.00	0.00
<b>Total Purchase Services</b>	<u>7,526.60</u>	<u>7,526.60</u>	<u>0.00</u>
<b>Supplies and Materials</b>			
511 Instructional Supplies	2,100.00	2,100.00	0.00
512 Office Supplies	3,000.00	3,000.00	0.00
<b>Total Materials and Supplies</b>	<u>5,100.00</u>	<u>5,100.00</u>	<u>0.00</u>
<b>Equipment</b>			
644 Technical Equipment	2,200.00	2,200.00	0.00
<b>Other Objects</b>			
882 Awards/Prizes for Compete	7,240.00	7,240.00	0.00
<b>Total Budget</b>	<u><u>\$150,586.50</u></u>	<u><u>\$180,478.72</u></u>	<u><u>\$29,892.21</u></u>

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# District Communications

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**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 9 - District Communications*

*Special Cost Center's Summary*

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>	20.47	19.47	(1.00)
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$1,253,010.22	\$1,203,740.00	(\$49,270.22)
144 Noncertificated Overtime	15,918.95	15,300.01	(618.94)
<b>Total Salaries</b>	<b><u>1,268,929.17</u></b>	<b><u>1,219,040.01</u></b>	<b><u>(49,889.16)</u></b>
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	187,547.73	180,296.02	(7,251.71)
251 Noncert Medical/Hospital	257,368.30	267,856.00	10,487.70
252 Noncert Life Insurance	250.60	357.00	106.40
254 Noncert Vision Insurance	1,628.91	1,608.00	(20.91)
259 Noncert Other Insur Benef	17,067.10	16,457.04	(610.06)
262 Noncert Workers Comp	18,399.47	17,676.08	(723.39)
<b>Total Fringe Benefits</b>	<b><u>482,262.12</u></b>	<b><u>484,250.14</u></b>	<b><u>1,988.02</u></b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	36,835.00	61,326.00	24,491.00
423 Repairs/Maintenance Services	1,500.00	1,500.00	0.00
425 Rentals	4,700.00	3,695.00	(1,005.00)
433 Noncert Travel Reimburse	5,000.00	8,246.00	3,246.00
434 Noncert Meeting Expense	10,833.00	17,397.00	6,564.00
443 Postage	19,650.00	18,500.00	(1,150.00)
445 Mail/Messenger Service	2,273.85	1,684.00	(589.85)
446 Advertising	97,000.00	98,335.00	1,335.00
461 Printing and Binding	27,300.00	35,896.00	8,596.00
462 Contracted Food Services	11,400.00	7,531.00	(3,869.00)
483 Stud Transp-Other Sources	1,500.00	807.00	(693.00)
<b>Total Purchase Services</b>	<b><u>217,991.85</u></b>	<b><u>254,917.00</u></b>	<b><u>36,925.15</u></b>
<b>Supplies and Materials</b>			
511 Instructional Supplies	7,567.00	7,567.00	0.00
512 Office Supplies	28,166.45	28,166.00	(0.45)
519 Other General Supplies	4,098.10	4,098.10	0.00
541 Newspapers	2,500.00	2,500.00	0.00
569 Other - Food	9,745.00	9,745.00	0.00
<b>Total Materials and Supplies</b>	<b><u>52,076.55</u></b>	<b><u>52,076.10</u></b>	<b><u>(0.45)</u></b>

**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 9 - District Communications*

*Special Cost Center's Summary*

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<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<i>Equipment</i>			
644 Technical Equipment	11,050.00	11,050.00	0.00
<i>Other Objects</i>			
841 Membership-Prof Organ	1,500.00	2,000.00	500.00
882 Awards/Prizes for Compete	1,000.00	1,000.00	0.00
889 Other Awards and Prizes	8,130.75	7,631.00	(499.75)
<i>Total Other Objects</i>	<u>10,630.75</u>	<u>10,631.00</u>	<u>0.25</u>
<b>Total Budget</b>	<b><u><u>\$2,042,940.44</u></u></b>	<b><u><u>\$2,031,964.25</u></u></b>	<b><u><u>(\$10,976.19)</u></u></b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 9 - District Communications  
 Special Cost Center 0399 - District Communications

<b>Object</b>	<b>Fiscal Year 2014 Budget</b>	<b>Fiscal Year 2015 Budget</b>	<b>Increase / (Decrease)</b>
<b>Staff:</b>			
141 AV/Archivist	0.47	0.47	0.00
141 CMSD TV Writer/Reporter	0.00	1.00	1.00
141 Director of Assignments	1.00	1.00	0.00
141 District Communication Officer	1.00	1.00	0.00
141 Head Writer / Editor	1.00	0.00	(1.00)
141 Manager - Alumni and Community Relations	1.00	1.00	0.00
141 Manager - Marketing / Adversting	0.00	1.00	1.00
141 Manager - Media	1.00	1.00	0.00
141 Manager - Print	1.00	1.00	0.00
141 Manager - Producer CMSD TV	1.00	1.00	0.00
141 Media/Marketing Strategist	1.00	1.00	0.00
141 Multi-Media Journalist	1.00	0.00	(1.00)
141 Production Assistant	1.00	0.00	(1.00)
141 Senior Graphic Designer	1.00	0.00	(1.00)
141 Senior Secretary	1.00	1.00	0.00
141 Specialist - Design & Production	0.00	1.00	1.00
141 Specialist III	1.00	1.00	0.00
<b>Total Staff</b>	<b>13.47</b>	<b>12.47</b>	<b>(1.00)</b>
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$884,013.77	\$836,446.00	(\$47,567.77)
144 Noncertificated Overtime	4,138.94	3,520.00	(618.94)
<b>Total Salaries</b>	<b>888,152.71</b>	<b>839,966.00</b>	<b>(48,186.71)</b>
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	131,268.97	124,230.97	(7,038.00)
251 Noncert Medical/Hospital	181,576.43	172,797.00	(8,779.43)
252 Noncert Life Insurance	176.80	291.00	114.20
254 Noncert Vision Insurance	1,149.22	1,030.00	(119.22)
259 Noncert Other Insur Benef	11,945.65	11,339.54	(606.11)
262 Noncert Workers Comp	12,878.21	12,179.51	(698.71)
<b>Total Fringe Benefits</b>	<b>338,995.29</b>	<b>321,868.02</b>	<b>(17,127.27)</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	36,835.00	53,759.00	16,924.00
423 Repairs/Maintenance Services	1,500.00	1,500.00	0.00
425 Rentals	750.00	750.00	0.00
434 Noncert Meeting Expense	6,438.00	6,438.00	0.00
443 Postage	18,500.00	18,500.00	0.00
445 Mail/Messenger Service	1,273.85	1,274.00	0.15
446 Advertising	95,000.00	90,000.00	(5,000.00)
461 Printing and Binding	20,000.00	20,000.00	0.00
<b>Total Purchase Services</b>	<b>180,296.85</b>	<b>192,221.00</b>	<b>11,924.15</b>
<b>Supplies and Materials</b>			
512 Office Supplies	19,016.45	19,016.00	(0.45)
541 Newspapers	2,500.00	2,500.00	0.00
569 Other - Food	1,000.00	1,000.00	0.00
<b>Total Materials and Supplies</b>	<b>22,516.45</b>	<b>22,516.00</b>	<b>(0.45)</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
*Department 9 - District Communications*  
*Special Cost Center 0399 - District Communications*

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<i>Equipment</i>			
644 Technical Equipment	8,000.00	8,000.00	0.00
<i>Other Objects</i>			
841 Membership-Prof Organ	1,500.00	1,500.00	0.00
882 Awards/Prizes for Compete	1,000.00	1,000.00	0.00
<i>Total Other Objects</i>	<u>2,500.00</u>	<u>2,500.00</u>	<u>0.00</u>
<b>Total Budget</b>	<b><u>\$1,440,461.30</u></b>	<b><u>\$1,387,071.02</u></b>	<b><u>(\$53,390.28)</u></b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 9 - District Communications  
 Special Cost Center 0510 - Family and Community Engagement

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Executive Director	1.00	1.00	0.00
141 Family and Student Recruiter	4.00	4.00	0.00
141 Manager	1.00	1.00	0.00
141 Office Assistant II	1.00	1.00	0.00
<b>Total Staff</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$368,996.45	\$367,294.00	(\$1,702.45)
144 Noncertificated Overtime	11,780.01	11,780.01	0.00
<b>Total Salaries</b>	<b>380,776.46</b>	<b>379,074.01</b>	<b>(1,702.45)</b>
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	56,278.76	56,065.05	(213.71)
251 Noncert Medical/Hospital	75,791.87	95,059.00	19,267.13
252 Noncert Life Insurance	73.80	66.00	(7.80)
254 Noncert Vision Insurance	479.70	578.00	98.30
259 Noncert Other Insur Benef	5,121.44	5,117.50	(3.94)
262 Noncert Workers Comp	5,521.26	5,496.57	(24.69)
<b>Total Fringe Benefits</b>	<b>143,266.83</b>	<b>162,382.12</b>	<b>19,115.29</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	0.00	7,567.00	7,567.00
425 Rentals	3,950.00	2,945.00	(1,005.00)
433 Noncert Travel Reimburse	5,000.00	8,246.00	3,246.00
434 Noncert Meeting Expense	4,395.00	10,959.00	6,564.00
443 Postage	1,150.00	0.00	(1,150.00)
445 Mail/Messenger Service	1,000.00	410.00	(590.00)
446 Advertising	2,000.00	8,335.00	6,335.00
461 Printing and Binding	7,300.00	15,896.00	8,596.00
462 Contracted Food Services	11,400.00	7,531.00	(3,869.00)
483 Stud Transp-Other Sources	1,500.00	807.00	(693.00)
<b>Total Purchase Services</b>	<b>37,695.00</b>	<b>62,696.00</b>	<b>25,001.00</b>
<b>Supplies and Materials</b>			
511 Instructional Supplies	7,567.00	7,567.00	0.00
512 Office Supplies	9,150.00	9,150.00	0.00
519 Other General Supplies	4,098.10	4,098.10	0.00
569 Other - Food	8,745.00	8,745.00	0.00
<b>Total Materials and Supplies</b>	<b>29,560.10</b>	<b>29,560.10</b>	<b>0.00</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 9 - District Communications  
 Special Cost Center 0510 - Family and Community Engagement

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<i>Equipment</i>			
644 Technical Equipment	3,050.00	3,050.00	0.00
<i>Other Objects</i>			
841 Membership-Prof Organ	0.00	500.00	500.00
889 Other Awards and Prizes	8,130.75	7,631.00	(499.75)
<i>Total Other Objects</i>	<u>8,130.75</u>	<u>8,131.00</u>	<u>0.25</u>
<b>Total Budget</b>	<b><u>\$602,479.14</u></b>	<b><u>\$644,893.23</u></b>	<b><u>\$42,414.09</u></b>



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# Accountability / Data

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**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 10 - Organizational Accountability / Data*

*Special Cost Center 0208 - Organizational Accountability / Data*

<b>Object</b>	<b>Fiscal Year 2014 Budget</b>	<b>Fiscal Year 2015 Budget</b>	<b>Increase / (Decrease)</b>
<b>Staff:</b>			
141 Accountability Specialist	2.00	2.00	0.00
141 Administrative Assistant	1.00	1.00	0.00
141 Assessment Specialist	1.00	0.00	(1.00)
141 Data Reporting Specialist	0.00	2.00	2.00
141 Deputy Chief, Organizational Accountability /	1.00	1.00	0.00
141 Director Research & Evaluation	1.00	1.00	0.00
141 Director, Testing & Assessment	1.00	1.00	0.00
141 Manager, Electronic Assessment	1.00	1.00	0.00
141 Manager, Instructional Management System	1.00	1.00	0.00
141 Manager, SLO Assessments	0.00	1.00	1.00
141 Manager, Student Growth Measures	1.00	1.00	0.00
141 Performance Management Specialist	1.00	1.00	0.00
141 Research & Evaluation Specialist	1.00	1.00	0.00
141 SchoolNet Specialist	1.00	0.00	(1.00)
141 Senior Data Analyst	0.00	1.00	1.00
<b>Total Staff</b>	<b>13.00</b>	<b>15.00</b>	<b>2.00</b>
<b>Salaries:</b>			
113 Suppl Cert-Salary/Wages	\$850.00	\$0.00	(\$850.00)
141 Noncert Regular Sal/Wages	834,213.87	986,784.00	152,570.13
143 Noncert Supple Salary/Wages	425.00	0.00	(425.00)
144 Noncertificated Overtime	9,365.62	2,551.24	(6,814.38)
172 Student Workers	9,000.00	8,247.00	(753.00)
<b>Total Salaries</b>	<b>853,854.49</b>	<b>997,582.24</b>	<b>143,727.75</b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	125.63	0.00	(125.63)
221 SERS - Employer's Share	126,074.06	147,542.41	21,468.35
249 Cert Other Insurance Benefit	11.43	0.00	(11.43)
251 Noncert Medical/Hospital	171,347.53	219,334.00	47,986.47
252 Noncert Life Insurance	166.84	258.00	91.16
254 Noncert Vision Insurance	1,084.48	1,156.00	71.52
259 Noncert Other Insur Benef	11,472.91	13,433.00	1,960.09
261 Certified Workers Comp	12.33	0.00	(12.33)
262 Noncert Workers Comp	12,368.57	14,464.94	2,096.38
<b>Total Fringe Benefits</b>	<b>322,663.78</b>	<b>396,188.36</b>	<b>73,524.58</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	1,631,211.49	1,664,589.00	33,377.51
432 Cert Meeting Expense	5,000.00	2,500.00	(2,500.00)
433 Noncert Travel Reimburse	175.00	5,000.00	4,825.00
434 Noncert Meeting Expense	600.00	600.00	0.00
462 Contracted Food Services	600.00	600.00	0.00
<b>Total Purchase Services</b>	<b>1,637,586.49</b>	<b>1,673,289.00</b>	<b>35,702.51</b>

**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 10 - Organizational Accountability / Data*

*Special Cost Center 0208 - Organizational Accountability / Data*

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<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<i>Supplies and Materials</i>			
511 Instructional Supplies	0.00	0.00	0.00
512 Office Supplies	5,000.00	6,000.00	1,000.00
516 Software Materials	2,500.00	2,500.00	0.00
<b>Total Materials and Supplies</b>	<b>7,500.00</b>	<b>8,500.00</b>	<b>1,000.00</b>
<i>Equipment</i>			
644 Technical Equipment	6,000.00	6,000.00	0.00
<b>Total Budget</b>	<b>\$2,827,604.76</b>	<b>\$3,081,559.60</b>	<b>\$253,954.84</b>

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# Information & Technology Office

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**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 11 - Information and Technology Office  
 Special Cost Center's Summary

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>	13.70	17.70	4.00
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$868,180.18	\$1,235,627.00	\$367,446.82
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	128,317.03	182,749.23	54,432.20
251 Noncert Medical/Hospital	178,324.21	265,361.00	87,036.79
252 Noncert Life Insurance	173.64	202.00	28.36
254 Noncert Vision Insurance	1,128.63	1,321.00	192.37
259 Noncert Other Insur Benef	11,677.02	16,680.96	5,003.94
262 Noncert Workers Comp	12,588.61	17,916.59	5,327.98
<b>Total Fringe Benefits</b>	<b>332,209.15</b>	<b>484,230.79</b>	<b>152,021.64</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	3,782,211.00	5,082,211.00	1,300,000.00
423 Repairs/Maintenance Services	270,000.00	270,000.00	0.00
434 Noncert Meeting Expense	15,000.00	15,000.00	0.00
441 Telephone Service	876,470.00	876,470.00	0.00
446 Advertising	5,000.00	5,000.00	0.00
499 Other Purchased Services	3,500.00	3,500.00	0.00
<b>Total Purchase Services</b>	<b>4,952,181.00</b>	<b>6,252,181.00</b>	<b>1,300,000.00</b>
<b>Supplies and Materials</b>			
519 Other General Supplies	15,000.00	15,000.00	0.00
<b>Total Budget</b>	<b>\$6,167,570.33</b>	<b>\$7,987,038.79</b>	<b>\$1,819,468.46</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 11 - Information and Technology Office  
 Special Cost Center 0374 - MIS Software Systems

<b>Object</b>	<b>Fiscal Year 2014 Budget</b>	<b>Fiscal Year 2015 Budget</b>	<b>Increase / (Decrease)</b>
<b>Staff:</b>			
141 AV Specialist	0.00	1.00	1.00
141 Chief Information Officer	0.00	1.00	1.00
141 Computer Operator I	1.00	1.00	0.00
141 Computer Operator II	1.00	1.00	0.00
141 Deputy Chief of IT and Procurement	1.00	1.00	0.00
141 Director of IT Security	1.00	1.00	0.00
141 Enterprise Application Developer	1.00	3.00	2.00
141 Enterprise Application Specialist	1.00	1.00	0.00
141 Enterprise Application Support Specialist	1.00	1.00	0.00
141 Executive Assistant	1.00	1.00	0.00
141 Executive Director Enterprise Application	1.00	1.00	0.00
141 Senior Data Based Administrator	1.00	1.00	0.00
141 Senior Security Specialist	1.00	1.00	0.00
141 Specialist II	1.00	1.00	0.00
141 Support Specialist Trainer	0.70	0.70	0.00
141 Systems Engineer	1.00	1.00	0.00
<b>Total Staff</b>	<b>13.70</b>	<b>17.70</b>	<b>4.00</b>
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$868,180.18	\$1,235,627.00	\$367,446.82
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	128,317.03	182,749.23	54,432.20
251 Noncert Medical/Hospital	178,324.21	265,361.00	87,036.79
252 Noncert Life Insurance	173.64	202.00	28.36
254 Noncert Vision Insurance	1,128.63	1,321.00	192.37
259 Noncert Other Insur Benef	11,677.02	16,680.96	5,003.94
262 Noncert Workers Comp	12,588.61	17,916.59	5,327.98
<b>Total Fringe Benefits</b>	<b>332,209.15</b>	<b>484,230.79</b>	<b>152,021.64</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	1,625,681.00	1,625,681.00	0.00
423 Repairs/Maintenance Services	270,000.00	270,000.00	0.00
434 Noncert Meeting Expense	15,000.00	15,000.00	0.00
446 Advertising	5,000.00	5,000.00	0.00
499 Other Purchased Services	3,500.00	3,500.00	0.00
<b>Total Purchase Services</b>	<b>1,919,181.00</b>	<b>1,919,181.00</b>	<b>0.00</b>
<b>Supplies and Materials</b>			
519 Other General Supplies	15,000.00	15,000.00	0.00
<b>Total Budget</b>	<b>\$3,134,570.33</b>	<b>\$3,654,038.79</b>	<b>\$519,468.46</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 11 - Information and Technology Office  
 Special Cost Center 0373 - MIS Erate

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<hr style="border-top: 1px dashed black;"/>			
<i>Purchase Services</i>			
419 Other Prof/Tech Services	\$2,156,530.00	\$3,456,530.00	\$1,300,000.00
441 Telephone Service	<u>876,470.00</u>	<u>876,470.00</u>	<u>0.00</u>
<b>Total Budget</b>	<u><u>\$3,033,000.00</u></u>	<u><u>\$4,333,000.00</u></u>	<u><u>\$1,300,000.00</u></u>

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# Board Office

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**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 12 -Board Office*

*Special Cost Center 0191 - Board Office*

<b>Object</b>	<b>Fiscal Year 2014 Budget</b>	<b>Fiscal Year 2015 Budget</b>	<b>Increase / (Decrease)</b>
<b>Staff:</b>			
141 Manager II	1.00	1.00	0.00
141 Specialist II	1.00	1.00	0.00
<b>Total Staff</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
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<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	\$150,596.01	\$150,695.00	\$98.99
144 Noncertificated Overtime	20,000.00	20,000.00	0.00
<b>Total Salaries</b>	<b>170,596.01</b>	<b>170,695.00</b>	<b>98.99</b>
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	25,214.09	25,245.79	31.70
251 Noncert Medical/Hospital	30,932.42	36,300.00	5,367.58
252 Noncert Life Insurance	30.12	36.00	5.88
254 Noncert Vision Insurance	195.77	165.00	(30.77)
259 Noncert Other Insur Benef	2,294.52	2,304.38	9.87
262 Noncert Workers Comp	2,473.64	2,475.08	1.44
<b>Total Fringe Benefits</b>	<b>61,140.56</b>	<b>66,526.25</b>	<b>5,385.69</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	13,610.00	13,610.00	0.00
433 Noncert Travel Reimburse	1,800.00	1,800.00	0.00
434 Noncert Meeting Expense	3,927.90	3,927.90	0.00
445 Mail/Messenger Service	1,522.00	1,522.00	0.00
461 Printing and Binding	1,000.00	1,000.00	0.00
<b>Total Purchase Services</b>	<b>21,859.90</b>	<b>21,859.90</b>	<b>0.00</b>
<b>Supplies and Materials</b>			
512 Office Supplies	3,000.00	3,000.00	0.00
569 Other - Food	4,000.00	4,000.00	0.00
<b>Total Materials and Supplies</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>0.00</b>
<b>Other Objects</b>			
841 Membership-Prof Organ	15,220.00	15,220.00	0.00
<b>Total Budget</b>	<b>\$275,816.47</b>	<b>\$281,301.15</b>	<b>\$5,484.68</b>

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# Schools

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**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 13 - Schools*

*Special Cost Center's Summary*

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>	2,748.00	2,711.80	(36.20)
<b>Salaries:</b>			
111 Regular Cert-Salary/Wages	\$163,981,589.33	\$159,600,245.00	(\$4,381,344.33)
112 Temp Cert-Salary/Wages	7,140,010.90	6,239,548.43	(900,462.47)
113 Suppl Cert-Salary/Wages	7,373,154.21	12,927,798.18	5,554,643.97
141 Noncert Regular Sal/Wages	13,752,248.22	15,112,151.44	1,359,903.22
142 Noncert Temp Salary/Wages	55,118.15	37,782.98	(17,335.17)
143 Noncert Supple Salary/Wages	65,529.19	61,576.00	(3,953.19)
144 Noncertificated Overtime	22,763.48	152,012.93	129,249.45
146 Noncertificated Temp	245,600.00	343,270.00	97,670.00
<b>Total Salaries</b>	<b><u>192,636,013.48</u></b>	<b><u>194,474,384.96</u></b>	<b><u>1,838,371.48</u></b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	26,381,491.09	26,652,423.11	270,932.02
221 SERS - Employer's Share	2,090,078.09	2,323,034.44	232,956.35
241 Cert Medical/Hospital	34,612,868.45	26,875,328.04	(7,737,540.41)
242 Cert Life Insurance	32,796.32	17,990.82	(14,805.50)
244 Cert Vision Insurance	213,176.07	186,083.71	(27,092.36)
249 Cert Other Insurance Benefit	2,400,754.45	2,293,835.01	(106,919.44)
251 Noncert Medical/Hospital	2,824,711.78	5,616,459.80	2,791,748.02
252 Noncert Life Insurance	2,750.45	2,610.00	(140.45)
254 Noncert Vision Insurance	17,877.92	32,424.07	14,546.15
259 Noncert Other Insur Benef	190,199.93	212,038.63	21,838.70
261 Certified Workers Comp	2,588,173.94	2,592,130.08	3,956.14
262 Noncert Workers Comp	205,048.26	227,748.50	22,700.25
291 Cert Other Retire/Insur	3,000,000.00	0.00	(3,000,000.00)
<b>Total Fringe Benefits</b>	<b><u>74,559,926.74</u></b>	<b><u>67,032,106.21</u></b>	<b><u>(7,527,820.53)</u></b>
<b>Purchase Services</b>			
411 Instruction Services	8,693,903.75	16,284,461.00	7,590,557.25
412 Instructional Improvement	0.00	11,261.00	11,261.00
413 Health Services	0.00	3,270.00	3,270.00
415 Management Services	81,402.55	485,210.00	403,807.45
419 Other Prof/Tech Services	1,848,782.75	2,988,673.10	1,139,890.35
423 Repairs/Maintenance Services	39,875.78	49,732.00	9,856.22
425 Rentals	1,126,860.20	1,223,411.00	96,550.80
431 Certified Travel Reimb	1,166.57	200,593.00	199,426.43
432 Cert Meeting Expense	20,687.38	100,615.00	79,927.62
433 Noncert Travel Reimburse	0.00	2,500.00	2,500.00
434 Noncert Meeting Expense	709.44	10,709.00	9,999.56
443 Postage	1,973.76	12,118.00	10,144.24
446 Advertising	2,000.00	2,000.00	0.00
451 Electricity	885,000.00	960,000.00	75,000.00
452 Water and Sewage	234,244.00	284,244.00	50,000.00
453 Gas	217,092.07	292,092.07	75,000.00
461 Printing and Binding	19,212.09	230,877.00	211,664.91
462 Contracted Food Services	293,600.00	297,853.00	4,253.00
481 Stud-Transp-Othr Ohio Distr	86,016.00	86,016.00	0.00
483 Stud Transp-Other Sources	0.00	25,000.00	25,000.00
489 Othr Pupil Transp Srcvs	383,408.48	521,320.50	137,912.02
<b>Total Purchase Services</b>	<b><u>13,935,934.82</u></b>	<b><u>24,071,955.67</u></b>	<b><u>10,136,020.85</u></b>

**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 13 - Schools*

*Special Cost Center's Summary*

<b>Object</b>	<b>Fiscal Year 2014 Budget</b>	<b>Fiscal Year 2015 Budget</b>	<b>Increase / (Decrease)</b>
<b><i>Supplies and Materials</i></b>			
511 Instructional Supplies	664,996.84	1,566,485.00	901,488.16
512 Office Supplies	324,436.47	478,740.00	154,303.53
514 Health/Hygiene Supplies	18,920.27	24,356.00	5,435.73
519 Other General Supplies	2,038.69	14,407.00	12,368.31
521 New Textbooks	41,821.13	260,473.00	218,651.87
524 Supplemental Textbooks	36,289.65	246,928.00	210,638.35
531 New Library Books	180,906.00	205,497.00	24,591.00
542 Periodicals	35,182.08	52,074.00	16,891.92
543 DVD, CD's and Videos	52,771.50	56,477.00	3,705.50
569 Other - Food	46,269.62	66,445.00	20,175.38
570 Sup/Matl Oper/Maint/Repair	6,000.00	6,000.00	0.00
581 Parts-Maint/Rep Motor Veh	1,000,000.00	1,000,000.00	0.00
582 Fuel	1,467.00	1,767.00	300.00
<i>Total Materials and Supplies</i>	<i>2,411,099.25</i>	<i>3,979,649.00</i>	<i>1,568,549.75</i>
<b><i>Equipment</i></b>			
644 Technical Equipment	150,979.54	1,436,867.00	1,285,887.46
<b><i>Other Objects</i></b>			
841 Membership-Prof Organ	8,802.23	48,255.00	39,452.77
882 Awards/Prizes for Compete	50,031.92	159,181.00	109,149.08
889 Other Awards and Prizes	7,000.00	17,500.00	10,500.00
<i>Total Other Objects</i>	<i>65,834.15</i>	<i>224,936.00</i>	<i>159,101.85</i>
<b>Total Budget</b>	<b>\$283,759,787.98</b>	<b>\$291,219,898.84</b>	<b>\$7,460,110.86</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 13 - Schools  
 Special Cost Center 0272 - High Tech Academy

<b>Object</b>	<b>Fiscal Year 2014 Budget</b>	<b>Fiscal Year 2015 Budget</b>	<b>Increase / (Decrease)</b>
<b>Staff:</b>			
111 Program Administrator	1.00	1.00	0.00
141 Specialist II	1.00	0.00	(1.00)
141 Specialist V	1.00	2.00	1.00
<b>Total Staff</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>Salaries:</b>			
111 Regular Cert-Salary/Wages	\$73,750.56	\$88,400.00	\$14,649.44
141 Noncert Regular Sal/Wages	106,286.68	118,302.00	12,015.32
<b>Total Salaries</b>	<b>180,037.24</b>	<b>206,702.00</b>	<b>26,664.76</b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	10,900.33	13,074.36	2,174.03
221 SERS - Employer's Share	15,709.17	17,496.87	1,787.69
241 Cert Medical/Hospital	15,148.37	8,464.00	(6,684.37)
242 Cert Life Insurance	14.75	30.00	15.25
244 Cert Vision Insurance	95.88	83.00	(12.88)
249 Cert Other Insurance Benefit	991.95	1,193.40	201.45
251 Noncert Medical/Hospital	21,831.28	35,954.00	14,122.72
252 Noncert Life Insurance	21.26	12.00	(9.26)
254 Noncert Vision Insurance	138.17	165.00	26.83
259 Noncert Other Insur Benef	1,429.56	1,597.08	167.52
261 Certified Workers Comp	1,069.38	1,281.80	212.42
262 Noncert Workers Comp	1,541.16	1,715.38	174.22
<b>Total Fringe Benefits</b>	<b>68,891.25</b>	<b>81,066.88</b>	<b>12,175.63</b>
<b>Purchase Services</b>			
419 Other Prof/Tech Services	2,324.00	2,324.00	0.00
446 Advertising	2,000.00	2,000.00	0.00
489 Othr Pupil Transp Srcvs	9,947.50	9,947.50	0.00
<b>Total Purchase Services</b>	<b>14,271.50</b>	<b>14,271.50</b>	<b>0.00</b>
<b>Supplies and Materials</b>			
512 Office Supplies	5,699.00	5,699.00	0.00
569 Other - Food	1,077.00	1,077.00	0.00
<b>Total Materials and Supplies</b>	<b>6,776.00</b>	<b>6,776.00</b>	<b>0.00</b>
<b>Equipment</b>			
644 Technical Equipment	1,450.00	1,450.00	0.00
<b>Other Objects</b>			
889 Other Awards and Prizes	7,000.00	7,000.00	0.00
<b>Total Budget</b>	<b>\$278,425.99</b>	<b>\$317,266.38</b>	<b>\$38,840.39</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
*Department 13 - Schools*  
*Special Cost Center 0640 - School Investment Funds*

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>			
141 Dean of Culture	5.00	6.00	1.00
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
141 Noncert Regular Sal/Wages	225,000.00	307,000.00	82,000.00
<b>Fringe Benefits</b>			
221 SERS - Employer's Share	33,255.00	45,405.00	12,150.00
251 Noncert Medical/Hospital	46,215.00	80,824.00	34,609.00
252 Noncert Life Insurance	45.00	36.00	(9.00)
254 Noncert Vision Insurance	292.50	330.00	37.50
259 Noncert Other Insur Benef	3,026.25	4,144.50	1,118.25
262 Noncert Workers Comp	3,262.50	4,451.50	1,189.00
<b>Total Fringe Benefits</b>	<b>86,096.25</b>	<b>135,191.00</b>	<b>49,094.75</b>
<b>Purchase Services</b>			
411 Instruction Services	2,093,903.75	6,557,809.00	4,463,905.25
<b>Total Budget</b>	<b>\$2,405,000.00</b>	<b>\$7,000,000.00</b>	<b>\$4,595,000.00</b>



**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 13 - Schools*

*Special Cost Center 0248 - School Based Management*

<b>Object</b>	<b>Fiscal Year 2014 Budget</b>	<b>Fiscal Year 2015 Budget</b>	<b>Increase / (Decrease)</b>
<b>Staff:</b>			
111 Action Team Coach	0.00	0.50	0.50
111 Assistant Principals	57.00	67.00	10.00
111 Classroom Teachers	2,126.00	2,060.00	(66.00)
111 Campus Coordinator	2.00	4.00	2.00
111 Curriculum and Instruction	0.00	1.00	1.00
111 Guidance Counselors	57.00	51.00	(6.00)
111 Head of School	8.00	13.00	5.00
111 International Baccalaureate Coordinator	1.00	1.00	0.00
111 Psychologist	0.00	0.40	0.40
111 Principals	99.00	91.00	(8.00)
141 Assistant Custodian	65.00	63.00	(2.00)
141 Building Subs	0.00	2.00	2.00
141 Chief Secretary	30.00	35.00	5.00
141 Data Specialist	0.00	1.00	1.00
141 Dean of Culture	0.00	16.50	16.50
141 Director	1.00	1.00	0.00
141 Educational Aide I	0.00	13.00	13.00
141 Executive Assistant	1.00	1.00	0.00
141 Instructional Aides	72.00	67.90	(4.10)
141 Instructional Aides, PCIA	91.00	95.50	4.50
141 Junior Secretary	41.00	33.00	(8.00)
141 Linkage Coordinator	2.00	2.00	0.00
141 Lunchroom Attendant	0.00	3.00	3.00
141 Office Assistant I	2.00	1.00	(1.00)
141 Para's	13.00	5.00	(8.00)
141 Principal Secretary	69.00	71.00	2.00
141 Security Officer	0.00	1.00	1.00
141 Senior Secretary	2.00	1.00	(1.00)
141 Specialist I	1.00	1.00	0.00
<b>Total Staff</b>	<b>2,740.00</b>	<b>2,702.80</b>	<b>(37.20)</b>
<b>Salaries:</b>			
111 Regular Cert-Salary/Wages	\$170,417,077.77	\$163,428,867.00	(\$6,988,210.77)
112 Temp Cert-Salary/Wages	7,140,010.90	6,239,548.43	(900,462.47)
113 Suppl Cert-Salary/Wages	4,654,385.00	4,184,016.00	(470,369.00)
141 Noncert Regular Sal/Wages	13,420,961.54	14,686,849.44	1,265,887.90
142 Noncert Temp Salary/Wages	55,118.15	37,782.98	(17,335.17)
143 Noncert Supple Salary/Wages	3,953.19	0.00	(3,953.19)
144 Noncertificated Overtime	22,763.48	152,012.93	129,249.45
146 Noncertificated Temp	245,600.00	343,270.00	97,670.00
<b>Total Salaries</b>	<b>195,959,870.03</b>	<b>189,072,346.78</b>	<b>(6,887,523.25)</b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	26,930,822.89	25,925,470.92	(1,005,351.97)
221 SERS - Employer's Share	2,032,012.98	2,251,025.48	219,012.50
241 Cert Medical/Hospital	35,934,717.77	33,273,931.54	(2,660,786.23)
242 Cert Life Insurance	34,083.42	17,960.82	(16,122.60)
244 Cert Vision Insurance	221,542.20	188,412.00	(33,130.20)
249 Cert Other Insurance Benef	2,450,744.32	2,227,611.00	(223,133.32)
251 Noncert Medical/Hospital	2,756,665.50	5,499,681.80	2,743,016.30
252 Noncert Life Insurance	2,684.19	2,562.00	(122.19)
254 Noncert Vision Insurance	17,447.25	31,929.07	14,481.82
259 Noncert Other Insur Benef	184,915.93	205,468.86	20,552.93
261 Certified Workers Comp	2,642,066.37	2,520,860.26	(121,206.11)
262 Noncert Workers Comp	199,351.75	220,688.77	21,337.03
<b>Total Fringe Benefits</b>	<b>73,407,054.57</b>	<b>72,365,602.51</b>	<b>(1,041,452.06)</b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
*Department 13 - Schools*  
*Special Cost Center 0248 - School Based Management*

<b>Object</b>	<b>Fiscal Year 2014 Budget</b>	<b>Fiscal Year 2015 Budget</b>	<b>Increase / (Decrease)</b>
<b><i>Purchase Services</i></b>			
411 Instruction Services	0.00	28,602.00	28,602.00
412 Instructional Improvement	0.00	11,261.00	11,261.00
413 Health Services	0.00	3,270.00	3,270.00
415 Management Services	40,474.55	444,282.00	403,807.45
419 Other Prof/Tech Services	208,292.65	1,347,242.00	1,138,949.35
423 Repairs/Maintenance Services	11,875.78	21,732.00	9,856.22
425 Rentals	130,360.20	226,911.00	96,550.80
431 Certified Travel Reimb	1,166.57	200,593.00	199,426.43
432 Cert Meeting Expense	20,687.38	100,615.00	79,927.62
433 Noncert Travel Reimburse	0.00	2,500.00	2,500.00
434 Noncert Meeting Expense	709.44	10,709.00	9,999.56
443 Postage	1,973.76	12,118.00	10,144.24
461 Printing and Binding	6,412.09	218,077.00	211,664.91
462 Contracted Food Services	140,000.00	144,253.00	4,253.00
483 Stud Transp-Other Sources	0.00	25,000.00	25,000.00
489 Othr Pupil Transp Srcvs	168,818.98	276,110.00	107,291.02
<b><i>Total Purchase Services</i></b>	<b><i>730,771.40</i></b>	<b><i>3,073,275.00</i></b>	<b><i>2,342,503.60</i></b>
<b><i>Supplies and Materials</i></b>			
511 Instructional Supplies	646,988.84	1,547,536.00	900,547.16
512 Office Supplies	291,451.47	444,814.00	153,362.53
514 Health/Hygiene Supplies	18,920.27	24,356.00	5,435.73
519 Other General Supplies	2,038.69	14,407.00	12,368.31
521 New Textbooks	41,821.13	260,473.00	218,651.87
524 Supplemental Textbooks	36,289.65	246,928.00	210,638.35
531 New Library Books	180,906.00	205,497.00	24,591.00
542 Periodicals	35,182.08	52,074.00	16,891.92
543 DVD, CD's and Videos	52,771.50	56,477.00	3,705.50
569 Other - Food	45,192.62	65,368.00	20,175.38
582 Fuel	1,467.00	1,767.00	300.00
<b><i>Total Materials and Supplies</i></b>	<b><i>1,353,029.25</i></b>	<b><i>2,919,697.00</i></b>	<b><i>1,566,667.75</i></b>
<b><i>Equipment</i></b>			
644 Technical Equipment	100,529.54	1,386,417.00	1,285,887.46
<b><i>Other Objects</i></b>			
841 Membership-Prof Organ	8,802.23	48,255.00	39,452.77
882 Awards/Prizes for Compete	50,031.92	159,181.00	109,149.08
889 Other Awards and Prizes	0.00	10,500.00	10,500.00
<b><i>Total Other Objects</i></b>	<b><i>58,834.15</i></b>	<b><i>217,936.00</i></b>	<b><i>159,101.85</i></b>
<b>Total Budget</b>	<b><i>\$271,610,088.94</i></b>	<b><i>\$269,035,274.29</i></b>	<b><i>(\$2,574,814.65)</i></b>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
 Department 13 - Schools  
 Special Cost Center 0254 - Educational Reserves

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
Staff:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
111 Regular Cert-Salary/Wages	(\$6,509,239.00)	(\$3,917,022.00)	\$2,592,217.00
113 Suppl Cert-Salary/Wages	0.00	6,053,458.97	6,053,458.97
<b>Total Salaries</b>	<u><b>(6,509,239.00)</b></u>	<u><b>2,136,436.97</b></u>	<u><b>8,645,675.97</b></u>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	(962,066.22)	315,979.03	1,278,045.25
241 Cert Medical/Hospital	(1,336,997.69)	(6,407,067.50)	(5,070,069.81)
244 Cert Vision Insurance	(8,462.01)	(2,411.29)	6,050.72
249 Cert Other Insurance Benefit	(87,549.26)	28,841.90	116,391.16
261 Certified Workers Comp	(94,383.97)	30,978.34	125,362.30
291 Cert Other Retire/Insur	\$3,000,000.00	\$0.00	(\$3,000,000.00)
<b>Total Fringe Benefits</b>	<u><b>509,239.00</b></u>	<u><b>(6,033,679.53)</b></u>	<u><b>(6,542,918.52)</b></u>
<b>Purchase Services</b>			
411 Instruction Services	\$6,600,000.00	\$9,698,050.00	\$3,098,050.00
419 Other Prof/Tech Services	1,381,166.10	1,381,166.10	0.00
425 Rentals	996,500.00	996,500.00	0.00
451 Electricity	885,000.00	960,000.00	75,000.00
452 Water and Sewage	234,244.00	284,244.00	50,000.00
453 Gas	217,092.07	292,092.07	75,000.00
<b>Total Purchase Services</b>	<u><b>10,314,002.17</b></u>	<u><b>13,612,052.17</b></u>	<u><b>3,298,050.00</b></u>
<b>Supplies and Materials</b>			
581 Parts-Maint/Rep Motor Veh	1,000,000.00	1,000,000.00	0.00
<b>Total Budget</b>	<u><b>\$5,314,002.17</b></u>	<u><b>\$10,714,809.61</b></u>	<u><b>\$5,400,807.45</b></u>

**Cleveland Municipal School District**  
*Fiscal Year 2015 Annual Budget*  
*Department 13 - Schools*  
*Special Cost Center 0391 - City Funds: Extracurricular Activities*

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>			
<i>Salaries:</i>			
113 Suppl Cert-Salary/Wages	\$105,661.00	\$77,215.00	(\$28,446.00)
<i>Fringe Benefits</i>			
211 STRS - Employer's Share	15,616.70	11,420.10	(4,196.60)
249 Cert Other Insurance Benefit	1,421.14	1,042.40	(378.74)
261 Certified Workers Comp	1,532.08	1,119.62	(412.47)
<b>Total Fringe Benefits</b>	<b>18,569.92</b>	<b>13,582.12</b>	<b>(4,987.80)</b>
<i>Purchase Services</i>			
415 Management Services	40,928.00	40,928.00	0.00
419 Other Prof/Tech Services	23,000.00	23,941.00	941.00
423 Repairs/Maintenance Services	28,000.00	28,000.00	0.00
489 Othr Pupil Transp Srcvs	204,642.00	235,263.00	30,621.00
<b>Total Purchase Services</b>	<b>296,570.00</b>	<b>328,132.00</b>	<b>31,562.00</b>
<i>Supplies and Materials</i>			
511 Instructional Supplies	18,008.00	18,949.00	941.00
512 Office Supplies	27,286.00	28,227.00	941.00
<b>Total Materials and Supplies</b>	<b>45,294.00</b>	<b>47,176.00</b>	<b>1,882.00</b>
<i>Equipment</i>			
644 Technical Equipment	49,000.00	49,000.00	0.00
<b>Total Budget</b>	<b>\$515,094.92</b>	<b>\$515,105.12</b>	<b>\$10.20</b>

**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 13 - Schools*

*Special Cost Center 0516 - Extracurricular*

<u>Object</u>	<u>Fiscal Year 2014 Budget</u>	<u>Fiscal Year 2015 Budget</u>	<u>Increase / (Decrease)</u>
<b>Staff:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>			
<i>Salaries:</i>			
113 Suppl Cert-Salary/Wages	\$2,096,474.00	\$2,096,474.00	\$0.00
<i>Fringe Benefits</i>			
211 STRS - Employer's Share	309,858.86	310,068.50	209.65
249 Cert Other Insurance Benefit	28,197.58	28,197.58	0.00
261 Certified Workers Comp	30,398.87	30,398.87	0.00
<i>Total Fringe Benefits</i>	<b>368,455.31</b>	<b>368,664.95</b>	<b>209.65</b>
<i>Purchase Services</i>			
419 Other Prof/Tech Services	234,000.00	234,000.00	0.00
<b>Total Budget</b>	<b>\$2,698,929.31</b>	<b>\$2,699,138.95</b>	<b>\$209.65</b>

**Cleveland Municipal School District**

*Fiscal Year 2015 Annual Budget*

*Department 13 - Schools*

*Special Cost Center 0625 - Summer School*

<b>Object</b>	<b>Fiscal Year 2014 Forecast</b>	<b>Fiscal Year 2015 Forecast</b>	<b>Increase / (Decrease)</b>
<b>Staff:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<hr style="border-top: 1px dashed black;"/>			
<b>Salaries:</b>			
113 Suppl Cert-Salary/Wages	\$516,634.21	\$516,634.21	\$0.00
143 Noncert Supple Salary/Wages	61,576.00	61,576.00	0.00
<b>Total Salaries</b>	<b>578,210.21</b>	<b>578,210.21</b>	<b>0.00</b>
<b>Fringe Benefits</b>			
211 STRS - Employer's Share	76,358.54	76,410.20	51.66
221 SERS - Employer's Share	9,100.93	9,107.09	6.16
249 Cert Other Insurance Benefit	6,948.73	6,948.73	0.00
259 Noncert Other Insur Benef	828.20	828.20	0.00
261 Certified Workers Comp	7,491.20	7,491.20	0.00
262 Noncert Workers Comp	892.85	892.85	0.00
<b>Total Fringe Benefits</b>	<b>101,620.44</b>	<b>101,678.27</b>	<b>57.82</b>
<b>Purchase Services</b>			
461 Printing and Binding	12,800.00	12,800.00	0.00
462 Contracted Food Services	153,600.00	153,600.00	0.00
481 Stud-Transp-Othr Ohio Distr	86,016.00	86,016.00	0.00
<b>Total Purchase Services</b>	<b>252,416.00</b>	<b>252,416.00</b>	<b>0.00</b>
<b>Supplies and Materials</b>			
570 Sup/Matl Oper/Maint/Repair	6,000.00	6,000.00	0.00
<b>Total Budget</b>	<b>\$938,246.65</b>	<b>\$938,304.48</b>	<b>\$57.82</b>

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# Appendix

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Address: 18300 Woda Ave, Cleveland, OH 44122 Network: Morgan  
 Principal: Chris Wyland Phone: (216) 482-2950 Web Site: <http://www.clevelandmetroschools.org/Page/1307>

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	344	\$3,766	\$1,295,504
PreK (Central-Based)	34	328	11,152
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	25	328	8,200
<b>Total Enrollment and Base Allocation</b>	<b>403</b>		<b>1,314,856</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	192	456	87,552
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	55	8,024	441,320
Cross-Categorical Single Class K-8	10	4,585	45,850
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	185	1,500	277,500
3rd Grade Reading Above Proficient	141	750	105,750
K-8 Mobility	101	750	75,750
<b>Categorical Funds</b>			
Title I Building Allocations	356	537.14	191,466
Title I Parent Involvement	369	9.71	3,583
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(94,891)
Baseline Services Supplement	n/a	n/a	5,100
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(3,627)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	(48,052)
<b>Total Additional Weights / Allocations</b>			<b>1,244,470</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,559,326</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	16.0	15.5
Special Education - High Incident	4.0	5.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>24.0</b>	<b>24.5</b>

Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	7.0	4.0
Instructional Assistants / Para's	8.0	7.0
Food Service	4.0	4.0
Maintenance Staff	2.5	2.5
Safety and Security	1.0	1.0
<b>Total</b>	<b>23.5</b>	<b>19.5</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$2,268,105
City: Extracurricular Activities (Central-Based)	4,308
Facilities Administration - General Funds (Central-Based)	133,957
Food Service (Central-Based)	77,128
Preschool Administration - General Funds (Central-Based)	98,000
Safety & Security Administration - General Funds (Central-Based)	50,717
Special Education Administration- General Funds (Central-Based)	671,127
Special Education Administration- IDEA-B Funds (Central-Based)	324,103
Title I - Building Allocation	191,466
Title I - Parent Involvement	3,583
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$3,918,666</b>

Student Data	2014	2015
Total Enrollment	417	403
Total School-Based Enrollment	358	344
Teacher/ Pupil Ratio (School-Based)	17.9	16.8
Teacher Pupil Ratio	14.9	15.8
Total Staff Pupil Ratio	8.8	9.2

Allocations by School-Based Object	2014	2015
<b>Major Object</b>		
100 Payroll	\$1,779,135	\$1,815,615
200 Fringe Benefits	625,192	638,668
400 Purchase Services	969	12,169
500 Materials & Supplies	16,561	54,097
600 Equipment	707	36,707
800 Other Objects	170	2,070
<b>Total</b>	<b>\$2,422,734</b>	<b>\$2,559,326</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	344	\$2,559,326	\$7,440
Allocation Per Pupil	403	\$3,918,666	\$9,724

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014



Address: 5393 Quincy Ave., Cleveland, OH 44104

Network: Mosley

Principal: Luciana Gilmore Phone: (216) 431-4410

Web Site: <http://www.clevelandmetroschools.org/Page/1316>

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	324	\$3,766	\$1,220,184
PreK (Central-Based)	0	328	0
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	37	328	12,136
<b>Total Enrollment and Base Allocation</b>	<b>361</b>		<b>1,232,320</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	174	456	79,344
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	10	8,024	80,240
Cross-Categorical Single Class K-8	14	4,585	64,190
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	253	1,500	379,500
3rd Grade Reading Above Proficient	47	750	35,250
K-8 Mobility	108	750	81,000
<b>Categorical Funds</b>			
Title I Building Allocations	361	537.14	193,908
Title I Parent Involvement	361	9.71	3,505
Title II-A Allocation	n/a	n/a	192,344
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	110,386
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(4,022)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	144,264
<b>Total Additional Weights / Allocations</b>			<b>1,420,906</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,653,226</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	19.0	17.5
Special Education - High Incident	3.0	3.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	2.0	2.0
Clerical Staff	2.0	2.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>28.0</b>	<b>26.5</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	6.0	6.0
Instructional Assistants / Para's	6.0	6.0
Food Service	6.0	5.0
Maintenance Staff	2.5	2.5
Safety and Security	2.0	1.0
<b>Total</b>	<b>22.5</b>	<b>20.5</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$2,263,469
City: Extracurricular Activities (Central-Based)	4,068
Facilities Administration - General Funds (Central-Based)	98,888
Food Service (Central-Based)	99,642
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	50,371
Special Education Administration- General Funds (Central-Based)	802,358
Special Education Administration- IDEA-B Funds (Central-Based)	40,074
Title I - Building Allocation	193,908
Title I - Parent Involvement	3,505
Title II A-Teacher Quality	192,344
<b>Total Allocation</b>	<b>\$3,748,627</b>

Student Data	2014	2015
Total Enrollment	397	361
Total School-Based Enrollment	362	324
Teacher/ Pupil Ratio (School-Based)	16.5	15.8
Teacher Pupil Ratio	14.2	13.6
Total Staff Pupil Ratio	7.9	7.7
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
Major Object		
100 Payroll	\$1,872,189	\$1,872,189
200 Fringe Benefits	684,567	684,567
400 Purchase Services	63,623	63,623
500 Materials & Supplies	24,605	24,628
600 Equipment	5,683	5,683
800 Other Objects	2,536	2,536
<b>Total</b>	<b>\$2,653,203</b>	<b>\$2,653,226</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	324	\$2,653,226	\$8,189
Allocation Per Pupil	361	\$3,748,627	\$10,384

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Almira (K-8)**

**School No. 012**

**Address:** 3375 W. 99th Street, Cleveland, OH 44102

**Network:** Morgan

**Principal:** Laverne Hooks

**Phone:** (216) 476-6810

**Web Site:** <http://www.clevelandmetroschools.org/Page/1308>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	339	\$3,766	\$1,276,674
PreK (Central-Based)	20	328	6,560
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	20	328	6,560
<b>Total Enrollment and Base Allocation</b>	<b>379</b>		<b>1,289,794</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	163	456	74,328
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	30	8,024	240,720
Cross-Categorical Single Class K-8	7	4,585	32,095
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	8	2,584	20,672
Bilingual - LAU C K8	7	2,067	14,469
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	208	1,500	312,000
3rd Grade Reading Above Proficient	68	750	51,000
K-8 Mobility	167	750	125,250
<b>Categorical Funds</b>			
Title I Building Allocations	359	537.14	192,833
Title I Parent Involvement	359	9.71	3,486
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	(4,557)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	293,708
<b>Total Additional Weights / Allocations</b>			<b>1,452,176</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,741,970</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	16.0	18.5
Special Education - High Incident	0.0	3.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	2.0	1.2
Leadership & Administration Staff	1.0	2.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>20.0</b>	<b>25.7</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	4.0	2.0
Instructional Assistants / Para's	4.0	5.0
Food Service	4.0	4.0
Maintenance Staff	2.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>15.0</b>	<b>15.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,449,479
City: Extracurricular Activities (Central-Based)	3,480
Facilities Administration - General Funds (Central-Based)	162,476
Food Service (Central-Based)	62,949
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	40,323
Special Education Administration- General Funds (Central-Based)	352,332
Special Education Administration- IDEA-B Funds (Central-Based)	216,337
Title I - Building Allocation	192,833
Title I - Parent Involvement	3,486
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$3,579,867</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	327	379
Total School-Based Enrollment	314	339
Teacher/ Pupil Ratio (School-Based)	19.6	15.8
Teacher Pupil Ratio	16.4	16.1
Total Staff Pupil Ratio	9.3	9.3
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
Major Object		
100 Payroll	\$1,436,931	\$1,855,525
200 Fringe Benefits	533,335	676,936
400 Purchase Services	1,315	175,397
500 Materials & Supplies	9,811	32,302
600 Equipment	526	526
800 Other Objects	1,285	1,285
<b>Total</b>	<b>\$1,983,202</b>	<b>\$2,741,970</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	339	\$2,741,970	\$8,088
Allocation Per Pupil	379	\$3,579,867	\$9,446

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

Address: 3500 E. 147th St., Cleveland, OH 44120

Network: Jolly

Principal: Gloriane Allen Phone: (216) 767-2100

Web Site: <http://www.clevelandmetroschools.org/Page/1309>

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	453	\$3,766	\$1,705,998
PreK (Central-Based)	32	328	10,496
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	9	328	2,952
<b>Total Enrollment and Base Allocation</b>	<u>494</u>		<u>1,719,446</u>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	259	456	118,104
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	60	8,024	481,440
Cross-Categorical Single Class K-8	0	4,585	0
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	282	1,500	423,000
3rd Grade Reading Above Proficient	89	750	66,750
K-8 Mobility	217	750	162,750
<b>Categorical Funds</b>			
Title I Building Allocations	462	537.14	248,159
Title I Parent Involvement	462	9.71	4,486
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(118,313)
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(1,813)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	18,094
<b>Total Additional Weights / Allocations</b>			<u>1,559,826</u>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$3,279,272</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	22.0	22.0
Special Education - High Incident	4.0	4.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	2.0
Leadership & Administration Staff	2.0	3.0
Clerical Staff	1.0	2.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>31.0</b>	<b>34.0</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	4.0	5.0
Instructional Assistants / Para's	3.0	5.0
Food Service	5.0	6.0
Maintenance Staff	3.0	3.0
Safety and Security	2.0	2.0
<b>Total</b>	<b>18.0</b>	<b>22.0</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$2,930,455
City: Extracurricular Activities (Central-Based)	4,968
Facilities Administration - General Funds (Central-Based)	146,940
Food Service (Central-Based)	91,759
Preschool Administration - General Funds (Central-Based)	126,240
Safety & Security Administration - General Funds (Central-Based)	62,127
Special Education Administration- General Funds (Central-Based)	459,736
Special Education Administration- IDEA-B Funds (Central-Based)	50,253
Title I - Building Allocation	248,159
Title I - Parent Involvement	4,486
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$4,221,295</b>

Student Data	2014	2015
Total Enrollment	504	494
Total School-Based Enrollment	470	453
Teacher/ Pupil Ratio (School-Based)	18.1	17.4
Teacher Pupil Ratio	16.3	15.4
Total Staff Pupil Ratio	10.3	8.8
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$2,283,355	\$2,368,655
200 Fringe Benefits	785,530	881,394
400 Purchase Services	2,702	2,702
500 Materials & Supplies	15,866	25,514
600 Equipment	798	798
800 Other Objects	208	208
<b>Total</b>	<b>\$3,088,459</b>	<b>\$3,279,272</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	453	\$3,279,272	\$7,239
Allocation Per Pupil	494	\$4,221,295	\$8,545

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Anton Grdina (PreK-8)**

**School No. 021**

**Address:** 2955 E. 71st St., Cleveland, OH 44104

**Network:** Mosley

**Principal:** Harold S. Booker

**Phone:** (216) 812-1543

**Web Site:** <http://www.clevelandmetroschools.org/Page/1310>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

Revenue and Allocation (School-Based)	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	318	\$3,766	\$1,197,588
PreK (Central-Based)	20	328	6,560
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	0	328	0
<b>Total Enrollment and Base Allocation</b>	<b>338</b>		<b>1,204,148</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	203	456	92,568
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	55	8,024	441,320
Cross-Categorical Single Class K-8	15	4,585	68,775
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	254	1,500	381,000
3rd Grade Reading Above Proficient	54	750	40,500
K-8 Mobility	105	750	78,750
HS Attendance	0	750	0
<b>Categorical Funds</b>			
Title I Building Allocations	318	537.14	170,811
Title I Parent Involvement	318	9.71	3,088
Title II-A Allocation	n/a	n/a	288,516
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(14,595)
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	48,048
<b>Total Additional Weights / Allocations</b>			<b>1,659,777</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,863,925</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	18.5	18.5
Special Education - High Incident	5.0	5.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	1.0	2.0
Clerical Staff	2.0	2.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>28.5</b>	<b>29.5</b>

Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	4.0	4.0
Instructional Assistants / Para's	3.0	4.0
Food Service	5.0	6.0
Maintenance Staff	2.5	2.5
Safety and Security	1.0	1.0
<b>Total</b>	<b>16.5</b>	<b>18.5</b>

Student Data	2014	2015
Total Enrollment	357	338
Total School-Based Enrollment	307	318
Teacher/ Pupil Ratio (School-Based)	13.1	13.5
Teacher Pupil Ratio	12.5	11.9
Total Staff Pupil Ratio	7.9	7.0

Allocations by School-Based Object	2014	2015
<b>Major Object</b>		
100 Payroll	\$1,903,097	\$2,044,860
200 Fringe Benefits	734,985	764,139
400 Purchase Services	2,509	32,540
500 Materials & Supplies	11,854	18,555
600 Equipment	589	1,000
800 Other Objects	0	2,833
<b>Total</b>	<b>\$2,653,035</b>	<b>\$2,863,926</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$2,401,511
City: Extracurricular Activities (Central-Based)	3,396
Facilities Administration - General Funds (Central-Based)	125,668
Food Service (Central-Based)	57,672
Preschool Administration - General Funds (Central-Based)	137,985
Safety & Security Administration - General Funds (Central-Based)	34,682
Special Education Administration- General Funds (Central-Based)	303,777
Special Education Administration- IDEA-B Funds (Central-Based)	53,359
Title I - Building Allocation	170,811
Title I - Parent Involvement	3,088
Title II A-Teacher Quality	288,516
<b>Total Allocation</b>	<b>\$3,580,464</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	318	\$2,863,925	\$9,006
Allocation Per Pupil	338	\$3,580,464	\$10,593

**NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014**

**Artemus Ward (PreK-8)**

**School No. 023**

**Address:** 4315 West 140th Street, Cleveland, OH 44135  
**Principal:** Neil Murphy

**Network:** Johnson  
**Web Site:** <http://www.clevelandmetroschools.org/Page/1311>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	461	\$3,766	\$1,736,126
PreK (Central-Based)	23	328	7,544
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	1	328	328
<b>Total Enrollment and Base Allocation</b>	<b>485</b>		<b>1,743,998</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	244	456	111,264
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	85	8,024	682,040
Cross-Categorical Single Class K-8	1	4,585	4,585
<b>ELL Allocations</b>			
Bilingual - LAU A K8	4	3,100	12,400
Bilingual - LAU B K8	19	2,584	49,096
Bilingual - LAU C K8	22	2,067	45,474
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	189	1,500	283,500
3rd Grade Reading Above Proficient	146	750	109,500
K-8 Mobility	112	750	84,000
<b>Categorical Funds</b>			
Title I Building Allocations	462	537.14	248,159
Title I Parent Involvement	462	9.71	4,486
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(139,445)
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	85,060
<b>Total Additional Weights / Allocations</b>			<b>1,737,288</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$3,481,286</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	23.0	22.5
Special Education - High Incident	6.0	6.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	2.1	2.6
Leadership & Administration Staff	2.0	2.0
Clerical Staff	1.0	2.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>35.1</b>	<b>36.1</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	2.0	1.0
Instructional Assistants / Para's	3.0	2.0
Food Service	5.0	5.0
Maintenance Staff	2.5	2.5
Safety and Security	1.0	1.0
<b>Total</b>	<b>14.5</b>	<b>12.5</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$3,047,409
City: Extracurricular Activities (Central-Based)	5,364
Facilities Administration - General Funds (Central-Based)	131,294
Food Service (Central-Based)	66,801
Preschool Administration - General Funds (Central-Based)	111,226
Safety & Security Administration - General Funds (Central-Based)	56,402
Special Education Administration- General Funds (Central-Based)	194,454
Special Education Administration- IDEA-B Funds (Central-Based)	46,849
Title I - Building Allocation	248,159
Title I - Parent Involvement	4,486
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$4,008,616</b>

Student Data	2014	2015
Total Enrollment	531	485
Total School-Based Enrollment	508	461
Teacher/ Pupil Ratio (School-Based)	17.5	16.2
Teacher Pupil Ratio	16.6	15.4
Total Staff Pupil Ratio	10.7	10.1
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$2,471,339	\$2,497,159
200 Fringe Benefits	\$913,877	\$928,577
400 Purchase Services	1,339	27,964
500 Materials & Supplies	17,906	17,906
600 Equipment	856	8,341
800 Other Objects	1,339	1,339
<b>Total</b>	<b>\$3,406,656</b>	<b>\$3,481,286</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	461	\$3,481,286	\$7,552
Allocation Per Pupil	485	\$4,008,616	\$8,265

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

Address: 11801 Worthington Ave. Cleveland, OH 44111

Network: Fowler-Mack

Principal: Dumaine Williams Phone: (216) 838-9704

Web Site: <http://www.clevelandmetroschools.org/Page/3322>

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	147	\$3,766	\$553,602
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	0	328	0
<b>Total Enrollment and Base Allocation</b>	<b>147</b>		<b>553,602</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	147	146	21,462
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	13	6,018	78,234
Cross-Categorical Single Class HS	1	2,579	2,579
<b>ELL Allocations</b>			
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	2	2,894	5,788
Bilingual - LAU C HS	7	2,584	18,088
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	25	1,500	37,500
8th Grade Reading Above Proficient	88	1,500	132,000
HS Attendance	16	750	12,000
<b>Categorical Funds</b>			
New School Startup Cost			180,000
Title I Building Allocations	135	537.14	72,746
Title I Parent Involvement	147	9.71	1,427
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	66,808
New School Startup Cost	n/a	n/a	254,896
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>883,528</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,437,130</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	0.0	8.0
Special Education - High Incident	0.0	1.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	0.0	0.0
Leadership & Administration Staff	0.0	2.0
Clerical Staff	0.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>12.0</b>

Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	0.0	0.0
Instructional Assistants / Para's	0.0	0.0
Food Service	0.0	4.0
Maintenance Staff	0.0	3.0
Safety and Security	0.0	1.0
<b>Total</b>	<b>0.0</b>	<b>8.0</b>

Student Data	2014	2015
Total Enrollment	n/a	147
Total School-Based Enrollment	n/a	147
Teacher / Pupil Ratio (School-Based)	#VALUE!	16.3
Teacher Pupil Ratio	#VALUE!	16.3
Total Staff Pupil Ratio	#VALUE!	7.4

Allocations by School-Based Object	2014	2015
<b>Major Object</b>		
100 Payroll	\$0	\$877,348
200 Fringe Benefits	0	330,350
400 Purchase Services	0	16,427
500 Materials & Supplies	0	95,000
600 Equipment	0	118,000
800 Other Objects	0	0
<b>Total</b>	<b>\$0</b>	<b>\$1,437,126</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$1,362,957
City: Extracurricular Activities (Central-Based)	0
Facilities Administration - General Funds (Central-Based)	155,115
Food Service (Central-Based)	94,467
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	45,828
Special Education Administration- General Funds (Central-Based)	0
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	72,746
Title I - Parent Involvement	1,427
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$1,732,540</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	147	\$1,437,130	\$9,776
Allocation Per Pupil	147	\$1,732,540	\$11,786

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

Address: 1905 Spring Rd., Cleveland, OH 44109

Network: Koonce

Principal: Rachel Snider

Phone: (216) 749-8580

Web Site: <http://www.clevelandmetroschools.org/Page/1312>

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	433	\$3,766	\$1,630,678
PreK (Central-Based)	21	328	6,888
Gifted (Central-Based)	51	328	16,728
Special Ed Low Incident (Central-Based)	34	328	11,152
<b>Total Enrollment and Base Allocation</b>	<b>539</b>		<b>1,665,446</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	236	456	107,616
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	46	8,024	369,104
Cross-Categorical Single Class K-8	2	4,585	9,170
<b>ELL Allocations</b>			
Bilingual - LAU A K8	2	3,100	6,200
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	14	2,067	28,938
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	135	1,500	202,500
3rd Grade Reading Above Proficient	270	750	202,500
K-8 Mobility	140	750	105,000
<b>Categorical Funds</b>			
Title I Building Allocations	503	537.14	270,281
Title I Parent Involvement	518	9.71	5,030
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(3,067)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	37,633
<b>Total Additional Weights / Allocations</b>			<b>1,498,074</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$3,163,520</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	22.0	21.0
Special Education - High Incident	7.0	5.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	2.0	2.0
Leadership & Administration Staff	2.0	2.0
Clerical Staff	2.0	2.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>36.0</b>	<b>33.0</b>
Central-Based Positions	2014	2015
Gifted Teachers	4.0	4.0
PreK Teachers	1.0	1.0
Special Education Teachers	2.0	2.0
Instructional Assistants / Para's	2.0	3.0
Food Service	6.0	6.0
Maintenance Staff	2.0	3.0
Safety and Security	1.0	2.0
<b>Total</b>	<b>18.0</b>	<b>21.0</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$2,792,037
City: Extracurricular Activities (Central-Based)	5,844
Facilities Administration - General Funds (Central-Based)	156,222
Food Service (Central-Based)	67,315
Preschool Administration - General Funds (Central-Based)	107,355
Safety & Security Administration - General Funds (Central-Based)	42,068
Special Education Administration- General Funds (Central-Based)	309,874
Special Education Administration- IDEA-B Funds (Central-Based)	53,090
Title I - Building Allocation	270,281
Title I - Parent Involvement	5,030
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$3,905,288</b>

Student Data	2014	2015
Total Enrollment	595	539
Total School-Based Enrollment	510	433
Teacher/ Pupil Ratio (School-Based)	17.6	16.7
Teacher Pupil Ratio	16.5	16.3
Total Staff Pupil Ratio	11.0	10.0
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$2,585,037	\$2,293,634
200 Fringe Benefits	968,312	847,634
400 Purchase Services	2,437	4,030
500 Materials & Supplies	10,014	13,323
600 Equipment	8,801	2,500
800 Other Objects	0	2,400
<b>Total</b>	<b>\$3,574,601</b>	<b>\$3,163,520</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	433	\$3,163,520	\$7,306
Allocation Per Pupil	539	\$3,905,288	\$7,245

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Bolton (PreK-8)**

**School No. 041**

**Address:** 9803 Quebec Avenue, Cleveland, OH 44106

**Network:** Morgan

**Principal:** Reginald Shaw

**Phone:** (216) 231-2585

**Web Site:** <http://www.clevelandmetroschools.org/Page/1313>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

Revenue and Allocation (School-Based)	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	237	\$3,766	\$892,542
PreK (Central-Based)	20	328	6,560
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	3	328	984
<b>Total Enrollment and Base Allocation</b>	<b>260</b>		<b>900,086</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	129	456	58,824
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	52	8,024	417,248
Cross-Categorical Single Class K-8	0	4,585	0
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	159	1,500	238,500
3rd Grade Reading Above Proficient	60	750	45,000
K-8 Mobility	78	750	58,500
<b>Categorical Funds</b>			
Title I Building Allocations	240	537.14	128,914
Title I Parent Involvement	240	9.71	2,330
Title II-A Allocation	n/a	n/a	192,344
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(130,340)
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	77,462
HR Staffing Adjustment	n/a	n/a	(52,121)
<b>Total Additional Weights / Allocations</b>			<b>1,036,661</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,936,747</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$1,613,159
City: Extracurricular Activities (Central-Based)	2,844
Facilities Administration - General Funds (Central-Based)	165,698
Food Service (Central-Based)	76,544
Preschool Administration - General Funds (Central-Based)	155,509
Safety & Security Administration - General Funds (Central-Based)	39,925
Special Education Administration- General Funds (Central-Based)	586,149
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	128,914
Title I - Parent Involvement	2,330
Title II A-Teacher Quality	192,344
<b>Total Allocation</b>	<b>\$2,963,416</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	237	\$1,936,747	\$8,172
Allocation Per Pupil	260	\$2,963,416	\$11,398

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

CMSD School Performance Framework		
Data Coming Soon: TBD		

School-Based Positions	2014	2015
General Education Teaching	13.0	13.0
Special Education - High Incident	4.0	3.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	2.0	1.0
Leadership & Administration Staff	1.0	1.0
Clerical Staff	2.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>22.0</b>	<b>19.0</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	2.0	1.0
Special Education Teachers	5.0	5.0
Instructional Assistants / Para's	5.0	5.0
Food Service	7.0	5.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>23.0</b>	<b>20.0</b>

Student Data	2014	2015
Total Enrollment	315	260
Total School-Based Enrollment	278	237
Teacher/ Pupil Ratio (School-Based)	16.4	14.8
Teacher Pupil Ratio	13.1	11.8
Total Staff Pupil Ratio	7.0	6.7
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$1,544,866	\$1,409,492
200 Fringe Benefits	553,053	497,574
400 Purchase Services	2,918	7,430
500 Materials & Supplies	9,477	18,560
600 Equipment	507	2,500
800 Other Objects	0	1,191
<b>Total</b>	<b>\$2,110,821</b>	<b>\$1,936,747</b>



**Buckeye-Woodland (PreK-8)**

**School No. 636**

**Address:** 9511 Buckeye Rd., Cleveland, OH 44104

**Network:** Moxon

**Principal:** Doris Redic

**Phone:** (216) 231-2661

**Web Site:** <http://www.clevelandmetroschools.org/Page/1314>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	173	\$3,766	\$651,518
PreK (Central-Based)	21	328	6,888
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	19	328	6,232
<b>Total Enrollment and Base Allocation</b>	<b>213</b>		<b>664,638</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	90	456	41,040
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	23	8,024	184,552
Cross-Categorical Single Class K-8	10	4,585	45,850
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	124	1,500	186,000
3rd Grade Reading Above Proficient	45	750	33,750
K-8 Mobility	92	750	69,000
<b>Categorical Funds</b>			
Title I Building Allocations	192	537.14	103,131
Title I Parent Involvement	192	9.71	1,864
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	11,180
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	277,317
HR Staffing Adjustment	n/a	n/a	96,162
<b>Total Additional Weights / Allocations</b>			<b>1,110,843</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,775,481</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$1,670,486
City: Extracurricular Activities (Central-Based)	2,340
Facilities Administration - General Funds (Central-Based)	126,931
Food Service (Central-Based)	49,043
Preschool Administration - General Funds (Central-Based)	90,959
Safety & Security Administration - General Funds (Central-Based)	42,312
Special Education Administration- General Funds (Central-Based)	621,606
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	103,131
Title I - Parent Involvement	1,864
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$2,708,672</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	173	\$1,775,481	\$10,263
Allocation Per Pupil	213	\$2,708,672	\$12,717

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	12.0	10.5
Special Education - High Incident	3.0	3.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	2.0	1.0
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>20.0</b>	<b>17.5</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	5.0	5.0
Instructional Assistants / Para's	5.0	6.0
Food Service	5.0	5.0
Maintenance Staff	2.5	2.5
Safety and Security	1.0	1.0
<b>Total</b>	<b>19.5</b>	<b>20.5</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	216	213
Total School-Based Enrollment	176	173
Teacher/ Pupil Ratio (School-Based)	11.7	12.8
Teacher Pupil Ratio	10.3	10.9
Total Staff Pupil Ratio	5.5	5.6
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,408,202	\$1,239,357
200 Fringe Benefits	544,717	452,976
400 Purchase Services	1,550	8,000
500 Materials & Supplies	7,890	42,265
600 Equipment	363	32,880
800 Other Objects	0	0
<b>Total</b>	<b>\$1,962,723</b>	<b>\$1,775,478</b>

**Buhrer Dual Language (K-8)**

**School No. 064**

**Address:** 1600 Buhrer Ave., Cleveland, OH 44109

**Network:** Moxon

**Principal:** Jose Gonzalez

**Phone:** (216) 744-2800

**Web Site:** <http://www.clevelandmetroschools.org/Page/1315>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	355	\$3,766	\$1,336,930
PreK (Central-Based)	16	328	5,248
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	0	328	0
<b>Total Enrollment and Base Allocation</b>	<b>371</b>		<b>1,342,178</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	183	456	83,448
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	55	8,024	441,320
Cross-Categorical Single Class K-8	5	4,585	22,925
<b>ELL Allocations</b>			
Bilingual - LAU A K8	15	3,100	46,500
Bilingual - LAU B K8	50	2,584	129,200
Bilingual - LAU C K8	93	2,067	192,231
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	89	1,500	133,500
3rd Grade Reading Above Proficient	178	750	133,500
K-8 Mobility	41	750	30,750
<b>Categorical Funds</b>			
Title I Building Allocations	355	537.14	190,685
Title I Parent Involvement	355	9.71	3,447
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	91,625
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	(1,814)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,593,489</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,935,667</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	12.0	12.0
Special Education - High Incident	3.0	3.0
Bilingual / ESL Education Teaching	8.0	8.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	5.0	5.0
Leadership & Administration Staff	2.0	2.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>31.0</b>	<b>31.0</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	1.0	1.0
Instructional Assistants / Para's	1.0	1.0
Food Service	4.0	4.0
Maintenance Staff	3.0	4.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>10.0</b>	<b>11.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,645,363
City: Extracurricular Activities (Central-Based)	3,672
Facilities Administration - General Funds (Central-Based)	150,609
Food Service (Central-Based)	57,000
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	50,371
Special Education Administration- General Funds (Central-Based)	144,248
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	190,685
Title I - Parent Involvement	3,447
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$3,341,567</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	375	371
Total School-Based Enrollment	360	355
Teacher/ Pupil Ratio (School-Based)	15.7	15.4
Teacher Pupil Ratio	15.6	15.5
Total Staff Pupil Ratio	9.1	8.8
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
Major Object		
100 Payroll	\$2,057,856	\$2,057,856
200 Fringe Benefits	786,104	786,104
400 Purchase Services	18,096	18,096
500 Materials & Supplies	69,278	69,278
600 Equipment	250	250
800 Other Objects	4,083	4,083
<b>Total</b>	<b>\$2,935,667</b>	<b>\$2,935,667</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	355	\$2,935,667	\$8,269
Allocation Per Pupil	371	\$3,341,567	\$9,007

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Campus International @ CSU Cole Center (K-8)**

**School No. 102**

**Address:** 3100 Chester Ave., Cleveland, OH 44115

**Network:** Farmer-Cole

**Principal:** Julie Beers

**Phone:** (216) 838-8000

**Web Site:** <http://www.clevelandmetroschools.org/Page1154>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	466	\$3,766	\$1,754,956
PreK (Central-Based)	0	328	0
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	0	328	0
<b>Total Enrollment and Base Allocation</b>	<u>466</u>		<u>1,754,956</u>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	327	456	149,112
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	42	8,024	337,008
Cross-Categorical Single Class K-8	2	4,585	9,170
<b>ELL Allocations</b>			
Bilingual - LAU A K8	1	3,100	3,100
Bilingual - LAU B K8	4	2,584	10,336
Bilingual - LAU C K8	5	2,067	10,335
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	107	1,500	160,500
3rd Grade Reading Above Proficient	242	750	181,500
K-8 Mobility	0	750	0
<b>Categorical Funds</b>			
Title I Building Allocations	186	537.14	100,123
Title I Parent Involvement	466	9.71	4,525
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Add'l Allocation - International Baccalaureate C	n/a	n/a	92,013
Specialty School Supplement	n/a	n/a	683,070
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	116,847
HR Staffing Adjustment	n/a	n/a	202,780
<b>Total Additional Weights / Allocations</b>			<u>2,156,591</u>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$3,911,547</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	29.0	32.0
Special Education - High Incident	4.0	3.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	2.0	1.5
Leadership & Administration Staff	2.0	2.0
Clerical Staff	2.0	2.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>39.0</b>	<b>40.5</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	0.0	0.0
Instructional Assistants / Para's	0.0	1.0
Food Service	4.0	4.0
Maintenance Staff	2.0	4.8
Safety and Security	1.0	2.0
<b>Total</b>	<b>7.0</b>	<b>11.8</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$3,710,727
City: Extracurricular Activities (Central-Based)	0
Facilities Administration - General Funds (Central-Based)	121,823
Food Service (Central-Based)	62,460
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	58,286
Special Education Administration- General Funds (Central-Based)	0
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	100,123
Title I - Parent Involvement	4,525
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$4,154,116</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	384	466
Total School-Based Enrollment	382	466
Teacher/ Pupil Ratio (School-Based)	11.6	13.3
Teacher Pupil Ratio	11.6	13.3
Total Staff Pupil Ratio	8.3	8.9
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$2,641,960	\$2,787,973
200 Fringe Benefits	1,009,265	1,066,032
400 Purchase Services	20,000	20,000
500 Materials & Supplies	37,056	37,056
600 Equipment	486	486
800 Other Objects	0	0
<b>Total</b>	<b>\$3,708,767</b>	<b>\$3,911,547</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	466	\$3,911,547	\$8,394
Allocation Per Pupil	466	\$4,154,116	\$8,914

**NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014**

**Case (PreK-8)**

**School No. 068**

**Address:** 4050 Superior Ave, Cleveland, OH 44103 **Network:** Mosely  
**Principal:** Widelene Desarmes **Phone:** (216) 838-1350 **Web Site:** <http://www.clevelandmetroschools.org/Page/1317>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	335	\$3,766	\$1,261,610
PreK (Central-Based)	18	328	5,904
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	7	328	2,296
<b>Total Enrollment and Base Allocation</b>	<b>360</b>		<b>1,269,810</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	171	456	77,976
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	27	8,024	216,648
Cross-Categorical Single Class K-8	17	4,585	77,945
<b>ELL Allocations</b>			
Bilingual - LAU A K8	3	3,100	9,300
Bilingual - LAU B K8	2	2,584	5,168
Bilingual - LAU C K8	4	2,067	8,268
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	180	1,500	270,000
3rd Grade Reading Above Proficient	61	750	45,750
K-8 Mobility	140	750	105,000
<b>Categorical Funds</b>			
Title I Building Allocations	342	537.14	183,702
Title I Parent Involvement	342	9.71	3,321
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(87,916)
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	96,174
HR Staffing Adjustment	n/a	n/a	10,424
<b>Total Additional Weights / Allocations</b>			<b>1,117,932</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,387,742</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>		<b>Allocation</b>
SBB - General Funds (School-Based)		\$2,104,547
City: Extracurricular Activities (Central-Based)		3,888
Facilities Administration - General Funds (Central-Based)		155,084
Food Service (Central-Based)		76,798
Preschool Administration - General Funds (Central-Based)		95,330
Safety & Security Administration - General Funds (Central-Based)		39,925
Special Education Administration- General Funds (Central-Based)		229,208
Special Education Administration- IDEA-B Funds (Central-Based)		43,020
Title I - Building Allocation		183,702
Title I - Parent Involvement		3,321
Title II A-Teacher Quality		96,172
<b>Total Allocation</b>		<b>\$3,030,995</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	335	\$2,387,742	\$7,128
Allocation Per Pupil	360	\$3,030,995	\$8,419

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

<b>CMSD School Performance Framework</b>		
<b>Data Coming Soon: TBD</b>		

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	17.0	16.0
Special Education - High Incident	4.0	4.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.2	1.4
Leadership & Administration Staff	1.0	2.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>24.2</b>	<b>24.4</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Low Incident	2.0	2.0
Instructional Assistants / Para's	2.0	2.0
Food Service	6.0	6.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>15.0</b>	<b>15.0</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	390	360
Total School-Based Enrollment	357	335
Teacher/ Pupil Ratio (School-Based)	17.0	16.8
Teacher Pupil Ratio	16.3	15.7
Total Staff Pupil Ratio	9.9	9.1
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
Major Object		
100 Payroll	\$1,732,598	\$1,691,285
200 Fringe Benefits	633,444	621,975
400 Purchase Services	1,887	60,084
500 Materials & Supplies	14,090	12,897
600 Equipment	629	0
800 Other Objects	0	1,500
<b>Total</b>	<b>\$2,382,648</b>	<b>\$2,387,742</b>

**Charles Dickens (K-8)**

**School No. 077**

**Address:** 13013 Corlett Ave., Cleveland, OH 44105      **Network:** Jolly  
**Principal:** Lisa Braxton      **Phone:** (216) 482-2890      **Web Site:** <http://www.clevelandmetroschools.org/Page/1318>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	305	\$3,766	\$1,148,630
PreK (Central-Based)	1	328	328
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	10	328	3,280
<b>Total Enrollment and Base Allocation</b>	<b>316</b>		<b>1,152,238</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	138	456	62,928
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	12	8,024	96,288
Cross-Categorical Single Class K-8	24	4,585	110,040
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	164	1,500	246,000
3rd Grade Reading Above Proficient	70	750	52,500
K-8 Mobility	51	750	38,250
<b>Categorical Funds</b>			
Title I Building Allocations	315	537.14	169,199
Title I Parent Involvement	315	9.71	3,059
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	39,176
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	82,325
HR Staffing Adjustment	n/a	n/a	(48,191)
<b>Total Additional Weights / Allocations</b>			<b>1,008,743</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,160,981</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	15.0	15.0
Special Education - High Incident	6.0	3.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>25.0</b>	<b>22.0</b>
<b>Central-Based Positions</b>	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	2.0	2.0
Instructional Assistants / Para's	2.0	2.0
Food Service	4.0	4.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>12.0</b>	<b>12.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$1,892,551
City: Extracurricular Activities (Central-Based)	3,924
Facilities Administration - General Funds (Central-Based)	153,011
Food Service (Central-Based)	73,158
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	50,371
Special Education Administration- General Funds (Central-Based)	283,386
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	169,199
Title I - Parent Involvement	3,059
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$2,724,831</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	342	316
Total School-Based Enrollment	331	305
Teacher/ Pupil Ratio (School-Based)	15.8	16.9
Teacher Pupil Ratio	14.9	15.8
Total Staff Pupil Ratio	9.2	9.3
<b>Allocations by School-Based Object</b>	<b>2014</b>	<b>2015</b>
Major Object		
100 Payroll	\$1,779,920	\$1,574,904
200 Fringe Benefits	623,221	572,567
400 Purchase Services	2,243	2,943
500 Materials & Supplies	11,327	9,683
600 Equipment	584	384
800 Other Objects	0	500
<b>Total</b>	<b>\$2,417,295</b>	<b>\$2,160,981</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	305	\$2,160,981	\$7,085
Allocation Per Pupil	316	\$2,724,831	\$8,623

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Charles W. Eliot (K-8)**

**School No. 078**

**Address:** 15700 Lotus Ave., Cleveland, OH 44128  
**Principal:** Marwa Ibrahim

**Network:** Jolly  
**Web Site:** <http://www.clevelandmetroschools.org/Page/1320>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	321	\$3,766	\$1,208,886
PreK (Central-Based)	27	328	8,856
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	54	328	17,712
<b>Total Enrollment and Base Allocation</b>	<b>402</b>		<b>1,235,454</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	149	456	67,944
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	50	8,024	401,200
Cross-Categorical Single Class K-8	34	4,585	155,890
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	2	2,584	5,168
Bilingual - LAU C K8	1	2,067	2,067
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	217	1,500	325,500
3rd Grade Reading Above Proficient	92	750	69,000
K-8 Mobility	129	750	96,750
<b>Categorical Funds</b>			
Title I Building Allocations	375	537.14	201,428
Title I Parent Involvement	375	9.71	3,641
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(1,813)
SBB - Spring Adjustment	n/a	n/a	29,263
HR Staffing Adjustment	n/a	n/a	48,030
<b>Total Additional Weights / Allocations</b>			<b>1,561,237</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,796,691</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,495,450
City: Extracurricular Activities (Central-Based)	5,208
Facilities Administration - General Funds (Central-Based)	167,680
Food Service (Central-Based)	63,686
Preschool Administration - General Funds (Central-Based)	101,855
Safety & Security Administration - General Funds (Central-Based)	101,896
Special Education Administration- General Funds (Central-Based)	894,232
Special Education Administration- IDEA-B Funds (Central-Based)	397,626
Title I - Building Allocation	201,428
Title I - Parent Involvement	3,641
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$4,528,874</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	321	\$2,796,691	\$8,712
Allocation Per Pupil	402	\$4,528,874	\$11,266

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	17.0	17.0
Special Education - High Incident	8.0	6.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	2.0	2.0
Clerical Staff	2.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>31.0</b>	<b>28.0</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	9.0	8.0
Instructional Assistants / Para's	8.0	1.0
Food Service	4.0	5.0
Maintenance Staff	3.0	3.0
Safety and Security	2.0	2.0
<b>Total</b>	<b>27.0</b>	<b>20.0</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	445	402
Total School-Based Enrollment	370	321
Teacher/ Pupil Ratio (School-Based)	14.8	14.0
Teacher Pupil Ratio	12.7	12.6
Total Staff Pupil Ratio	7.7	8.4
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$2,210,395	\$2,014,514
200 Fringe Benefits	815,482	734,315
400 Purchase Services	5,823	15,845
500 Materials & Supplies	13,134	28,254
600 Equipment	912	3,762
800 Other Objects	0	0
<b>Total</b>	<b>\$3,045,746</b>	<b>\$2,796,691</b>

**Charles A. Mooney (K-8)**

**School No. 080**

**Address:** 3213 Montclair Ave., Cleveland, OH 44109 **Network:** Jolly  
**Principal:** Brynn Morgan **Phone:** (216) 741-1183 **Web Site:** <http://www.clevelandmetroschools.org/Page/1319>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

Revenue and Allocation (School-Based)	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	421	\$3,766	\$1,585,486
PreK (Central-Based)	15	328	4,920
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	32	328	10,496
<b>Total Enrollment and Base Allocation</b>	<b>468</b>		<b>1,600,902</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	215	456	98,040
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	67	8,024	537,608
Cross-Categorical Single Class K-8	30	4,585	137,550
<b>ELL Allocations</b>			
Bilingual - LAU A K8	2	3,100	6,200
Bilingual - LAU B K8	5	2,584	12,920
Bilingual - LAU C K8	9	2,067	18,603
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	248	1,500	372,000
3rd Grade Reading Above Proficient	150	750	112,500
K-8 Mobility	173	750	129,750
<b>Categorical Funds</b>			
Title I Building Allocations	453	537.14	243,324
Title I Parent Involvement	453	9.71	4,399
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(125,232)
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(9,066)
SBB - Spring Adjustment	n/a	n/a	6,518
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,702,283</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$3,303,185</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$2,959,290
City: Extracurricular Activities (Central-Based)	4,992
Facilities Administration - General Funds (Central-Based)	167,239
Food Service (Central-Based)	87,520
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	93,622
Special Education Administration- General Funds (Central-Based)	1,361,172
Special Education Administration- IDEA-B Funds (Central-Based)	303,732
Title I - Building Allocation	243,324
Title I - Parent Involvement	4,399
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$5,321,462</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	421	\$3,303,185	\$7,846
Allocation Per Pupil	468	\$5,321,462	\$11,371

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	19.0	19.5
Special Education - High Incident	9.0	8.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	2.0	1.3
Leadership & Administration Staff	2.0	2.0
Clerical Staff	2.0	2.0
Food Service	0.0	0.0
Maintenance Staff	1.0	0.5
<b>Total</b>	<b>35.0</b>	<b>33.3</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	11.0	11.0
Instructional Assistants / Para's	9.0	11.0
Food Service	5.0	6.0
Maintenance Staff	3.0	3.0
Safety and Security	2.0	3.0
<b>Total</b>	<b>30.0</b>	<b>34.0</b>

Student Data	2014	2015
Total Enrollment	482	468
Total School-Based Enrollment	427	421
Teacher/ Pupil Ratio (School-Based)	15.3	15.3
Teacher Pupil Ratio	12.4	12.2
Total Staff Pupil Ratio	7.4	7.0
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$2,480,432	\$2,365,982
200 Fringe Benefits	927,420	875,129
400 Purchase Services	3,579	10,178
500 Materials & Supplies	17,784	32,812
600 Equipment	946	12,012
800 Other Objects	872	7,072
<b>Total</b>	<b>\$3,431,033</b>	<b>\$3,303,185</b>

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Clara E. Westropp (PreK-8)**

**School No. 090**

**Address:** 19101 Puritas Ave., Cleveland, OH 44135 **Network:** Koonce  
**Principal:** Francie Watson **Phone:** (216) 267-3706 **Web Site:** <http://www.clevelandmetroschools.org/Page/1321>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	305	\$3,766	\$1,148,630
PreK (Central-Based)	14	328	4,592
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	33	328	10,824
<b>Total Enrollment and Base Allocation</b>	<u>352</u>		<u>1,164,046</u>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	191	456	87,096
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	71	8,024	569,704
Cross-Categorical Single Class K-8	16	4,585	73,360
<b>ELL Allocations</b>			
Bilingual - LAU A K8	2	3,100	6,200
Bilingual - LAU B K8	7	2,584	18,088
Bilingual - LAU C K8	14	2,067	28,938
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	102	1,500	153,000
3rd Grade Reading Above Proficient	137	750	102,750
K-8 Mobility	88	750	66,000
<b>Categorical Funds</b>			
Title I Building Allocations	338	537.14	181,553
Title I Parent Involvement	338	9.71	3,282
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	23,006
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(5,439)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	28,846
<b>Total Additional Weights / Allocations</b>			<u>1,493,553</u>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,657,599</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,376,592
City: Extracurricular Activities (Central-Based)	4,284
Facilities Administration - General Funds (Central-Based)	153,415
Food Service (Central-Based)	129,593
Preschool Administration - General Funds (Central-Based)	62,921
Safety & Security Administration - General Funds (Central-Based)	56,748
Special Education Administration- General Funds (Central-Based)	1,313,890
Special Education Administration- IDEA-B Funds (Central-Based)	84,627
Title I - Building Allocation	181,553
Title I - Parent Involvement	3,282
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$4,463,077</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	305	\$2,657,599	\$8,713
Allocation Per Pupil	352	\$4,463,077	\$12,679

<b>CMSD School Performance Framework</b>	
<b>Data Coming Soon: TBD</b>	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	18.0	16.5
Special Education - High Incident	4.0	4.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	2.0	1.3
Leadership & Administration Staff	2.0	2.5
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>28.0</b>	<b>26.3</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	10.0	9.0
Instructional Assistants / Para's	14.0	10.0
Food Service	1.0	7.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>30.0</b>	<b>31.0</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	394	352
Total School-Based Enrollment	340	305
Teacher/ Pupil Ratio (School-Based)	15.5	14.9
Teacher Pupil Ratio	11.9	11.5
Total Staff Pupil Ratio	6.8	6.1
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$2,150,004	\$1,940,882
200 Fringe Benefits	733,033	687,547
400 Purchase Services	891	7,930
500 Materials & Supplies	14,369	19,050
600 Equipment	1,269	800
800 Other Objects	891	1,390
<b>Total</b>	<b>\$2,900,457</b>	<b>\$2,657,599</b>

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014



**Clark (PreK-8)**

**School No. 088**

**Address:** 5550 Clark Ave., Cleveland, OH 44102

**Network:** Moxon

**Principal:** Amanda Rodriguez **Phone:** (216) 631-2760

**Web Site:** <http://www.clevelandmetroschools.org/Page/1322>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	571	\$3,766	\$2,150,386
PreK (Central-Based)	1	328	328
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	3	328	984
<b>Total Enrollment and Base Allocation</b>	<b>575</b>		<b>2,151,698</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	322	456	146,832
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	76	8,024	609,824
Cross-Categorical Single Class K-8	0	4,585	0
<b>ELL Allocations</b>			
Bilingual - LAU A K8	19	3,100	58,900
Bilingual - LAU B K8	48	2,584	124,032
Bilingual - LAU C K8	89	2,067	183,963
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	219	1,500	328,500
3rd Grade Reading Above Proficient	207	750	155,250
K-8 Mobility	132	750	99,000
<b>Categorical Funds</b>			
Title I Building Allocations	574	537.14	308,318
Title I Parent Involvement	574	9.71	5,574
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(5,439)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>2,171,923</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$4,323,621</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	23.0	25.0
Special Education - High Incident	7.0	5.0
Bilingual / ESL Education Teaching	8.0	6.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	4.0	4.0
Leadership & Administration Staff	1.0	3.0
Clerical Staff	2.0	2.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>46.0</b>	<b>46.0</b>
<b>Central-Based Positions</b>	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	1.0
Special Education Teachers	0.0	1.0
Instructional Assistants / Para's	1.0	2.0
Food Service	5.0	5.0
Maintenance Staff	3.0	3.0
Safety and Security	2.0	2.0
<b>Total</b>	<b>11.0</b>	<b>14.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$3,913,557
City: Extracurricular Activities (Central-Based)	6,108
Facilities Administration - General Funds (Central-Based)	153,314
Food Service (Central-Based)	80,029
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	152,342
Special Education Administration- General Funds (Central-Based)	26,786
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	308,318
Title I - Parent Involvement	5,574
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$4,742,200</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	595	575
Total School-Based Enrollment	593	571
Teacher/ Pupil Ratio (School-Based)	15.6	15.9
Teacher Pupil Ratio	15.7	15.1
Total Staff Pupil Ratio	10.4	9.6
<b>Allocations by School-Based Object</b>	<b>2014</b>	<b>2015</b>
Major Object		
100 Payroll	\$3,240,051	\$3,098,024
200 Fringe Benefits	1,211,057	1,163,840
400 Purchase Services	1,114	11,864
500 Materials & Supplies	19,208	44,436
600 Equipment	958	3,958
800 Other Objects	886	1,500
<b>Total</b>	<b>\$4,473,274</b>	<b>\$4,323,621</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	571	\$4,323,621	\$7,572
Allocation Per Pupil	575	\$4,742,200	\$8,247

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Cleveland School of the Arts @ Dike (PreK-8)**

**School No. 124**

**Address:** 2501 E. 61st St., Cleveland, OH 44104

**Network:** Jolly

**Principal:** Alisha Starks

**Phone:** (216) 361-0708

**Web Site:** <http://www.clevelandmetroschools.org/Page/1323>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	281	\$3,766	\$1,058,246
PreK (Central-Based)	0	328	0
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	0	328	0
<b>Total Enrollment and Base Allocation</b>	<b>281</b>		<b>1,058,246</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	191	456	87,096
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	15	8,024	120,360
Cross-Categorical Single Class K-8	0	4,585	0
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	138	1,500	207,000
3rd Grade Reading Above Proficient	73	750	54,750
K-8 Mobility	8	750	6,000
<b>Categorical Funds</b>			
Title I Building Allocations	263	537.14	141,367
Title I Parent Involvement	281	9.71	2,729
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Add'l Allocation - Art Consultants	n/a	n/a	92,416
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	48,115
<b>Total Additional Weights / Allocations</b>			<b>917,002</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,975,248</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	17.0	14.5
Special Education - High Incident	1.0	1.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	1.0	1.8
Clerical Staff	1.8	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>22.8</b>	<b>20.3</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	1.0
Special Education Teachers	0.0	0.0
Instructional Assistants / Para's	0.0	1.0
Food Service	4.0	6.0
Maintenance Staff	1.5	2.5
Safety and Security	1.0	1.0
<b>Total</b>	<b>6.5</b>	<b>11.5</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$1,734,980
City: Extracurricular Activities (Central-Based)	3,792
Facilities Administration - General Funds (Central-Based)	114,356
Food Service (Central-Based)	50,830
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	40,563
Special Education Administration- General Funds (Central-Based)	0
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	141,367
Title I - Parent Involvement	2,729
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$2,184,789</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	332	281
Total School-Based Enrollment	331	281
Teacher/ Pupil Ratio (School-Based)	18.4	18.1
Teacher Pupil Ratio	18.4	17.0
Total Staff Pupil Ratio	11.3	8.8
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,682,072	\$1,367,543
200 Fringe Benefits	615,562	578,926
400 Purchase Services	0	19,007
500 Materials & Supplies	8,030	7,935
600 Equipment	568	568
800 Other Objects	1,269	1,269
<b>Total</b>	<b>\$2,307,500</b>	<b>\$1,975,248</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	281	\$1,975,248	\$7,029
Allocation Per Pupil	281	\$2,184,789	\$7,775

**NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014**

**Cleveland School of the Arts @ H.E. Davis (HS)**

**School No. 801**

**Address:** 10700 Churchill Ave., Cleveland, OH 44106

**Network:** Jolly

**Principal:** Kendra Holloway **Phone:** (216) 795-8036

**Web Site:** <http://www.clevelandmetroschools.org/Page/2139>

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	559	\$3,766	\$2,105,194
PreK (Central-Based)	0	328	0
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	1	328	328
<b>Total Enrollment and Base Allocation</b>	<b>560</b>		<b>2,105,522</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	0	456	0
Grades 9-12 Weight	383	146	55,918
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	12	8,024	96,288
Cross-Categorical Resource/Inclusion HS	21	6,018	126,378
Cross-Categorical Single Class K-8	0	4,585	0
Cross-Categorical Single Class HS	0	2,579	0
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	1	2,584	2,584
Bilingual - LAU C K8	1	2,067	2,067
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	2	2,894	5,788
Bilingual - LAU C HS	2	2,584	5,168
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	39	1,500	58,500
8th Grade Reading Below Proficient	34	1,500	51,000
3rd Grade Reading Above Proficient	325	750	243,750
8th Grade Reading Above Proficient	252	1,500	378,000
K-8 Mobility	25	750	18,750
HS Attendance	8	750	6,000
<b>Categorical Funds</b>			
Title I Building Allocations	363	537.14	195,188
Title I Parent Involvement	560	9.71	5,438
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Add'l Allocation - Art Consultants	n/a	n/a	226,385
Assistant Custodian Allocation	n/a	n/a	(6,079)
Extracurricular Adjustment	n/a	n/a	30,625
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	96,156
<b>Total Additional Weights / Allocations</b>			<b>1,597,904</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$3,703,426</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$3,502,800
City: Extracurricular Activities (Central-Based)	6,388
Facilities Administration - General Funds (Central-Based)	147,447
Food Service (Central-Based)	203,460
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	85,369
Special Education Administration- General Funds (Central-Based)	58,497
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	195,188
Title I - Parent Involvement	5,438
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$4,204,587</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	559	\$3,703,426	\$6,625
Allocation Per Pupil	560	\$4,204,587	\$7,508

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

CMSD School Performance Framework		
Data Coming Soon: TBD		

School-Based Positions	2014	2015
General Education Teaching	26.0	24.0
Special Education - High Incident	3.0	2.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	2.6	1.1
Leadership & Administration Staff	4.0	8.6
Clerical Staff	2.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>37.6</b>	<b>36.7</b>

Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Food Service	7.0	7.0
Maintenance Staff	3.0	3.0
Safety and Security	2.0	2.0
<b>Total</b>	<b>13.0</b>	<b>13.0</b>

Student Data	2014	2015
Total Enrollment	577	560
Total School-Based Enrollment	576	559
Teacher/ Pupil Ratio (School-Based)	19.9	21.5
Teacher Pupil Ratio	19.9	21.5
Total Staff Pupil Ratio	11.4	11.3

Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$2,597,741	\$2,692,109
200 Fringe Benefits	1,072,093	936,799
400 Purchase Services	33,619	49,986
500 Materials & Supplies	13,697	22,635
600 Equipment	1,220	1,220
800 Other Objects	88	588
<b>Total</b>	<b>\$3,718,458</b>	<b>\$3,703,338</b>

Address: 15210 St. Clair Ave., Cleveland, OH 44110

Network: Mosley

Principal: Maria Carlson

Phone: (216) 451-8782

Web Site: <http://www.clevelandmetroschools.org/Page/2099>

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	532	\$3,766	\$2,003,512
PreK (Central-Based)	0	328	0
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	56	328	18,368
<b>Total Enrollment and Base Allocation</b>	<b>588</b>		<b>2,021,880</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	588	146	85,848
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	124	6,018	746,232
Cross-Categorical Single Class HS	18	2,579	46,422
<b>ELL Allocations</b>			
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	2	2,894	5,788
Bilingual - LAU C HS	0	2,584	0
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	253	1,500	379,500
8th Grade Reading Above Proficient	76	1,500	114,000
HS Attendance	212	750	159,000
<b>Categorical Funds</b>			
Title I Building Allocations	534	537.14	286,750
Title I Parent Involvement	588	9.71	5,710
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	283,841
Baseline Services Supplement	n/a	n/a	0
Add'l Allocation - JROTC Instructor 50% Salary	n/a	n/a	69,653
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(174,284)
SBB - Spring Adjustment	n/a	n/a	856,400
HR Staffing Adjustment	n/a	n/a	491,376
<b>Total Additional Weights / Allocations</b>			<b>3,417,233</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$5,439,113</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	26.0	28.0
Special Education - High Incident	9.0	9.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	5.0	5.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	8.0	7.0
Clerical Staff	3.0	2.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>53.0</b>	<b>53.0</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	5.0	5.0
Instructional Assistants / Para's	2.0	2.0
Food Service	8.0	8.0
Maintenance Staff	5.0	5.0
Safety and Security	5.0	5.0
<b>Total</b>	<b>25.0</b>	<b>25.0</b>

Student Data	2014	2015
Total Enrollment	607	588
Total School-Based Enrollment	577	532
Teacher / Pupil Ratio (School-Based)	14.4	12.7
Teacher Pupil Ratio	13.5	12.5
Total Staff Pupil Ratio	7.8	7.5
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$3,849,189	\$3,819,875
200 Fringe Benefits	1,267,010	1,408,231
400 Purchase Services	5,823	83,823
500 Materials & Supplies	21,967	124,738
600 Equipment	1,346	1,346
800 Other Objects	1,794	1,100
<b>Total</b>	<b>\$5,147,129</b>	<b>\$5,439,113</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$5,146,653
City: Extracurricular Activities (Central-Based)	16,388
Facilities Administration - General Funds (Central-Based)	242,219
Food Service (Central-Based)	175,373
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	232,365
Special Education Administration- General Funds (Central-Based)	530,061
Special Education Administration- IDEA-B Funds (Central-Based)	113,218
Title I - Building Allocation	286,750
Title I - Parent Involvement	5,710
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$6,748,737</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	532	\$5,439,113	\$10,224
Allocation Per Pupil	588	\$6,748,737	\$11,477

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

Address: 8912 Morris Court, Cleveland, OH 44106

Network: Moxon

Principal: Dessie Sanders

Phone: (216) 983-8300

Web Site: <http://www.clevelandmetroschools.org/Page/1325>

FY 2015 Resource Allocation (FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	275	\$3,766	\$1,035,650
PreK (Central-Based)	19	328	6,232
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	21	328	6,888
<b>Total Enrollment and Base Allocation</b>	<b>315</b>		<b>1,048,770</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	133	456	60,648
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	29	8,024	232,696
Cross-Categorical Single Class K-8	6	4,585	27,510
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	110	1,500	165,000
3rd Grade Reading Above Proficient	139	750	104,250
K-8 Mobility	101	750	75,750
<b>Categorical Funds</b>			
Title I Building Allocations	296	537.14	158,993
Title I Parent Involvement	296	9.71	2,874
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	6,594
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	(7,253)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>923,234</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,972,004</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$1,713,965
City: Extracurricular Activities (Central-Based)	3,372
Facilities Administration - General Funds (Central-Based)	137,298
Food Service (Central-Based)	72,616
Preschool Administration - General Funds (Central-Based)	108,211
Safety & Security Administration - General Funds (Central-Based)	33,730
Special Education Administration- General Funds (Central-Based)	524,846
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	158,993
Title I - Parent Involvement	2,874
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$2,852,077</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	275	\$1,972,004	\$7,171
Allocation Per Pupil	315	\$2,852,077	\$9,054

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	14.0	14.0
Special Education - High Incident	3.0	3.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>20.0</b>	<b>20.0</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	4.0	4.0
Instructional Assistants / Para's	4.0	5.0
Food Service	4.0	5.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>17.0</b>	<b>19.0</b>

Student Data	2014	2015
Total Enrollment	327	315
Total School-Based Enrollment	290	275
Teacher/ Pupil Ratio (School-Based)	17.1	16.2
Teacher Pupil Ratio	14.9	14.3
Total Staff Pupil Ratio	8.8	8.1
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$1,461,524	\$1,436,861
200 Fringe Benefits	527,696	524,137
400 Purchase Services	1,134	1,650
500 Materials & Supplies	9,709	8,453
600 Equipment	517	303
800 Other Objects	0	600
<b>Total</b>	<b>\$2,000,580</b>	<b>\$1,972,004</b>

**Denison (K-8)**

**School No. 112**

**Address:** 3799 West 33rd St., Cleveland, OH 44109

**Network:** Koonce

**Principal:** Leslie Tranter

**Phone:** (216) 741-2916

**Web Site:** <http://www.clevelandmetroschools.org/Page/1326>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	451	\$3,766	\$1,698,466
PreK (Central-Based)	0	328	0
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	2	328	656
<b>Total Enrollment and Base Allocation</b>	<b>453</b>		<b>1,699,122</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	230	456	104,880
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	68	8,024	545,632
Cross-Categorical Single Class K-8	3	4,585	13,755
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	7	2,067	14,469
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	181	1,500	271,500
3rd Grade Reading Above Proficient	159	750	119,250
K-8 Mobility	122	750	91,500
<b>Categorical Funds</b>			
Title I Building Allocations	453	537.14	243,324
Title I Parent Involvement	453	9.71	4,399
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(1,708)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	7,399
<b>Total Additional Weights / Allocations</b>			<b>1,571,569</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$3,270,691</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	23.0	21.5
Special Education - High Incident	6.0	6.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	2.0	1.2
Leadership & Administration Staff	2.0	2.0
Clerical Staff	2.0	2.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>36.0</b>	<b>33.7</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	1.0	1.0
Instructional Assistants / Para's	1.0	1.0
Food Service	5.0	5.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	2.0
<b>Total</b>	<b>11.0</b>	<b>12.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,926,796
City: Extracurricular Activities (Central-Based)	5,976
Facilities Administration - General Funds (Central-Based)	159,361
Food Service (Central-Based)	67,233
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	50,371
Special Education Administration- General Funds (Central-Based)	147,279
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	243,324
Title I - Parent Involvement	4,399
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$3,700,911</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	518	453
Total School-Based Enrollment	517	451
Teacher/ Pupil Ratio (School-Based)	17.8	16.4
Teacher Pupil Ratio	17.3	15.9
Total Staff Pupil Ratio	11.0	9.9
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$2,518,207	\$2,376,518
200 Fringe Benefits	938,487	874,002
400 Purchase Services	1,189	2,220
500 Materials & Supplies	16,712	14,851
600 Equipment	907	500
800 Other Objects	3,293	2,600
<b>Total</b>	<b>\$3,478,795</b>	<b>\$3,270,691</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	451	\$3,270,691	\$7,252
Allocation Per Pupil	453	\$3,700,911	\$8,170

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Design Lab (HS)**

**School No. 032**

**Address:** 1740 E. 32nd St., Cleveland, OH 44114

**Network:** Farmer-Cole

**Principal:** Eric Juli

**Phone:** (216) 621-5064

**Web Site:** <http://www.clevelandmetroschools.org/Page/1259>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	196	\$3,766	\$738,136
PreK (Central-Based)	0	328	0
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	2	328	656
<b>Total Enrollment and Base Allocation</b>	<b>198</b>		<b>738,792</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	198	146	28,908
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	38	6,018	228,684
Cross-Categorical Single Class HS	0	2,579	0
<b>ELL Allocations</b>			
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	2	2,894	5,788
Bilingual - LAU C HS	0	2,584	0
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	69	1,500	103,500
8th Grade Reading Above Proficient	46	1,500	69,000
HS Attendance	38	750	28,500
<b>Categorical Funds</b>			
Title I Building Allocations	176	537.14	94,357
Title I Parent Involvement	198	9.71	1,923
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	267,007
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	170,076
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>997,743</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,736,535</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	12.0	12.0
Special Education - High Incident	2.0	2.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	2.0	2.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	1.0
<b>Total</b>	<b>18.0</b>	<b>19.0</b>
<b>Central-Based Positions</b>	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Low Incident	0.0	0.0
Instructional Assistants / Para's	0.0	0.0
Food Service	2.0	2.0
Maintenance Staff	0.0	2.5
Safety and Security	1.0	1.0
<b>Total</b>	<b>3.0</b>	<b>5.5</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$1,640,255
City: Extracurricular Activities (Central-Based)	0
Facilities Administration - General Funds (Central-Based)	0
Food Service (Central-Based)	48,117
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	44,066
Special Education Administration- General Funds (Central-Based)	0
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	94,357
Title I - Parent Involvement	1,923
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$1,828,718</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	190	198
Total School-Based Enrollment	187	196
Teacher/ Pupil Ratio (School-Based)	13.4	14.0
Teacher Pupil Ratio	13.6	14.1
Total Staff Pupil Ratio	9.0	8.1
<b>Allocations by School-Based Object</b>	<b>2014</b>	<b>2015</b>
Major Object		
100 Payroll	\$1,222,415	\$1,253,711
200 Fringe Benefits	467,863	474,425
400 Purchase Services	1,770	3,724
500 Materials & Supplies	4,641	4,753
600 Equipment	0	0
800 Other Objects	0	0
<b>Total</b>	<b>\$1,696,689</b>	<b>\$1,736,613</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	196	\$1,736,535	\$8,860
Allocation Per Pupil	198	\$1,828,718	\$9,236

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

Address: 1440 Lakeside Ave. 3 Fl., Cleveland, OH 44114

Network: Fowler-Mack

Principal: John Buzzard

Phone: (216) 838-9654

Web Site: <http://www.clevelandmetroschools.org/Page/3321>

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	110	\$3,766	\$414,260
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	0	328	0
<b>Total Enrollment and Base Allocation</b>	<b>110</b>		<b>414,260</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	110	146	16,060
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	5	6,018	30,090
Cross-Categorical Single Class HS	1	2,579	2,579
<b>ELL Allocations</b>			
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	0	2,894	0
Bilingual - LAU C HS	1	2,584	2,584
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	36	1,500	54,000
8th Grade Reading Above Proficient	26	1,500	39,000
HS Attendance	16	750	12,000
<b>Categorical Funds</b>			
New School Startup Cost			619,000
Title I Building Allocations	87	537.14	46,534
Title I Parent Involvement	98	9.71	952
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	146,933
New School Startup Cost	n/a	n/a	204,589
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,174,321</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,588,581</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	0.0	7.0
Special Education - High Incident	0.0	1.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	0.0	0.0
Leadership & Administration Staff	0.0	3.0
Clerical Staff	0.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>12.0</b>

Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	0.0	0.0
Instructional Assistants / Para's	0.0	1.0
Food Service	0.0	2.0
Maintenance Staff	0.0	1.7
Safety and Security	0.0	1.0
<b>Total</b>	<b>0.0</b>	<b>5.7</b>

Student Data	2014	2015
Total Enrollment	n/a	110
Total School-Based Enrollment	n/a	110
Teacher / Pupil Ratio (School-Based)	#VALUE!	13.8
Teacher Pupil Ratio	#VALUE!	13.8
Total Staff Pupil Ratio	#VALUE!	6.2

Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$0	\$886,110
200 Fringe Benefits	0	335,241
400 Purchase Services	0	107,931
500 Materials & Supplies	0	14,500
600 Equipment	0	244,799
800 Other Objects	0	0
<b>Total</b>	<b>\$0</b>	<b>\$1,588,580</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$1,541,095
City: Extracurricular Activities (Central-Based)	0
Facilities Administration - General Funds (Central-Based)	83,024
Food Service (Central-Based)	48,630
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	21,555
Special Education Administration- General Funds (Central-Based)	0
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	46,534
Title I - Parent Involvement	952
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$1,741,790</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	110	\$1,588,581	\$14,442
Allocation Per Pupil	110	\$1,741,790	\$15,834

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014



Douglas MacArthur (PreK-8)

School No. 130

Address: 4401 Valleyside Rd., Cleveland, OH 44135  
 Principal: Victoria King

Network: Farmer-Cole  
 Phone: (216) 267-5969  
 Web Site: <http://www.clevelandmetroschools.org/Page/1260>

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	297	\$3,766	\$1,118,502
PreK (Central-Based)	20	328	6,560
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	0	328	0
<b>Total Enrollment and Base Allocation</b>	<b>317</b>		<b>1,125,062</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	157	456	71,592
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	25	8,024	200,600
Cross-Categorical Single Class K-8	0	4,585	0
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	2	2,584	5,168
Bilingual - LAU C K8	7	2,067	14,469
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	76	1,500	114,000
3rd Grade Reading Above Proficient	193	750	144,750
K-8 Mobility	63	750	47,250
<b>Categorical Funds</b>			
Title I Building Allocations	243	537.14	130,480
Title I Parent Involvement	297	9.71	2,884
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(1,813)
SBB - Spring Adjustment	n/a	n/a	245,940
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,132,489</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,257,551</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$2,028,015
City: Extracurricular Activities (Central-Based)	2,736
Facilities Administration - General Funds (Central-Based)	69,769
Food Service (Central-Based)	83,706
Preschool Administration - General Funds (Central-Based)	164,865
Safety & Security Administration - General Funds (Central-Based)	49,893
Special Education Administration- General Funds (Central-Based)	0
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	130,480
Title I - Parent Involvement	2,884
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$2,628,520</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	297	\$2,257,551	\$7,601
Allocation Per Pupil	317	\$2,628,520	\$8,292

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	17.0	17.5
Special Education - High Incident	3.0	2.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	2.0	1.1
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>25.0</b>	<b>23.6</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Food Service	4.0	5.0
Maintenance Staff	2.5	1.5
Safety and Security	1.0	1.0
<b>Total</b>	<b>9.5</b>	<b>9.5</b>

Student Data	2014	2015
Total Enrollment	314	317
Total School-Based Enrollment	298	297
Teacher/ Pupil Ratio (School-Based)	14.9	15.2
Teacher Pupil Ratio	15.0	15.5
Total Staff Pupil Ratio	9.1	9.6
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,817,510	\$1,631,675
200 Fringe Benefits	658,855	616,502
400 Purchase Services	0	0
500 Materials & Supplies	8,902	8,905
600 Equipment	469	469
800 Other Objects	0	0
<b>Total</b>	<b>\$2,485,736</b>	<b>\$2,257,551</b>

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Early College High School @ John Hay (HS)**

**School No. 159**

**Address:** 2075 Stokes Blvd., Cleveland, OH 44106

**Network:** Farmer-Cole

**Principal:** Carol Lockhart

**Phone:** (216) 229-0200

**Web Site:** <http://www.clevelandmetroschools.org/Page/2208>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	286	\$3,766	\$1,077,076
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	0	328	0
<b>Total Enrollment and Base Allocation</b>	<b>286</b>		<b>1,077,076</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	286	146	41,756
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	0	6,018	0
Cross-Categorical Single Class HS	0	2,579	0
<b>ELL Allocations</b>			
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	0	2,894	0
Bilingual - LAU C HS	3	2,584	7,752
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	0	1,500	0
8th Grade Reading Above Proficient	260	1,500	390,000
HS Attendance	11	750	8,250
<b>Categorical Funds</b>			
Title I Building Allocations	183	537.14	98,441
Title I Parent Involvement	286	9.71	2,777
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	20,332
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	297,519
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>866,827</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,943,903</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	13.0	13.3
Special Education - High Incident	0.0	0.3
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	0.0	0.3
Leadership & Administration Staff	2.0	2.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	0.3
<b>Total</b>	<b>17.0</b>	<b>17.3</b>
<b>Central-Based Positions</b>	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	0.0	0.0
Instructional Assistants / Para's	0.0	0.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
Safety and Security	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$1,842,685
City: Extracurricular Activities (Central-Based)	6,388
Facilities Administration - General Funds (Central-Based)	0
Food Service (Central-Based)	0
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	0
Special Education Administration- General Funds (Central-Based)	0
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	98,441
Title I - Parent Involvement	2,777
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$1,950,291</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	233	286
Total School-Based Enrollment	233	286
Teacher/ Pupil Ratio (School-Based)	17.9	20.9
Teacher Pupil Ratio	17.9	20.9
Total Staff Pupil Ratio	13.7	16.5
<b>Allocations by School-Based Object</b>	<b>2014</b>	<b>2015</b>
Major Object		
100 Payroll	\$1,249,519	\$1,242,361
200 Fringe Benefits	457,993	469,911
400 Purchase Services	0	137,972
500 Materials & Supplies	4,444	48,444
600 Equipment	0	0
800 Other Objects	0	45,210
<b>Total</b>	<b>\$1,711,956</b>	<b>\$1,943,898</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	286	\$1,943,903	\$6,797
Allocation Per Pupil	286	\$1,950,291	\$6,819

**NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014**

**East Clark (PreK-8)**

**School No. 148**

**Address:** 885 East 146th St., Cleveland, OH 44110 **Network:** Johnson  
**Principal:** Lisa M. Adams **Phone:** (216) 588-0225 **Web Site:** <http://www.clevelandmetroschools.org/Page/1328>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	313	\$3,766	\$1,178,758
PreK (Central-Based)	12	328	3,936
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	2	328	656
<b>Total Enrollment and Base Allocation</b>	<b>327</b>		<b>1,183,350</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	158	456	72,048
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	49	8,024	393,176
Cross-Categorical Single Class K-8	3	4,585	13,755
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	219	1,500	328,500
3rd Grade Reading Above Proficient	62	750	46,500
K-8 Mobility	154	750	115,500
<b>Categorical Funds</b>			
Title I Building Allocations	315	537.14	169,199
Title I Parent Involvement	315	9.71	3,059
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(203,198)
Baseline Services Supplement	n/a	n/a	84,514
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(3,919)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,176,303</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,359,653</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	15.0	16.0
Special Education - High Incident	5.0	4.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>24.0</b>	<b>24.0</b>
<b>Central-Based Positions</b>	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	1.0	1.0
Instructional Assistants / Para's	1.0	2.0
Food Service	5.0	5.0
Maintenance Staff	2.5	2.5
Safety and Security	1.0	1.0
<b>Total</b>	<b>11.5</b>	<b>12.5</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,091,223
City: Extracurricular Activities (Central-Based)	3,672
Facilities Administration - General Funds (Central-Based)	112,455
Food Service (Central-Based)	49,962
Preschool Administration - General Funds (Central-Based)	112,253
Safety & Security Administration - General Funds (Central-Based)	45,159
Special Education Administration- General Funds (Central-Based)	155,891
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	169,199
Title I - Parent Involvement	3,059
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$2,839,045</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	365	327
Total School-Based Enrollment	349	313
Teacher/ Pupil Ratio (School-Based)	17.5	15.7
Teacher Pupil Ratio	16.6	14.9
Total Staff Pupil Ratio	10.3	9.0
<b>Allocations by School-Based Object</b>	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,767,050	\$1,718,302
200 Fringe Benefits	612,515	625,416
400 Purchase Services	2,472	4,469
500 Materials & Supplies	5,029	7,523
600 Equipment	558	2,605
800 Other Objects	1,338	1,338
<b>Total</b>	<b>\$2,388,962</b>	<b>\$2,359,653</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	313	\$2,359,653	\$7,539
Allocation Per Pupil	327	\$2,839,045	\$8,682

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**East Tech (HS)**

**School No. 161**

**Address:** 2439 East 55th St., Cleveland, OH 44104

**Network:** Morgan

**Principal:** Paul Hoover

**Phone:** (216) 432-4554

**Web Site:** <http://www.clevelandmetroschools.org/Page/2231>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

Revenue and Allocation (School-Based)	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	380	\$3,766	\$1,431,080
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	25	328	8,200
<b>Total Enrollment and Base Allocation</b>	<b>405</b>		<b>1,439,280</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	405	146	59,130
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	130	6,018	782,340
Cross-Categorical Single Class HS	2	2,579	5,158
<b>ELL Allocations</b>			
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	0	2,894	0
Bilingual - LAU C HS	3	2,584	7,752
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	231	1,500	346,500
8th Grade Reading Above Proficient	41	1,500	61,500
HS Attendance	142	750	106,500
<b>Categorical Funds</b>			
Title I Building Allocations	405	537.14	217,542
Title I Parent Involvement	405	9.71	3,933
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	156,630
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Add/ Allocation - JROTC Instructor 50% Salary	n/a	n/a	69,653
Extracurricular Adjustment	n/a	n/a	(40,028)
SBB - Spring Adjustment	n/a	n/a	1,259,799
HR Staffing Adjustment	n/a	n/a	48,084
<b>Total Additional Weights / Allocations</b>			<b>3,145,490</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$4,584,770</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$4,363,295
City: Extracurricular Activities (Central-Based)	16,388
Facilities Administration - General Funds (Central-Based)	232,115
Food Service (Central-Based)	168,545
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	186,848
Special Education Administration- General Funds (Central-Based)	1,082,502
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	217,542
Title I - Parent Involvement	3,933
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$6,271,168</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	380	\$4,584,770	\$12,065
Allocation Per Pupil	405	\$6,271,168	\$15,484

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	20.0	17.0
Special Education - High Incident	9.0	11.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	7.0	6.5
Instructional Assistants / Para's	2.0	0.6
Leadership & Administration Staff	7.0	8.0
Clerical Staff	3.0	2.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>49.0</b>	<b>46.1</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	7.0	7.0
Instructional Assistants / Para's	7.0	7.0
Food Service	8.0	8.0
Maintenance Staff	5.0	5.0
Safety and Security	3.0	4.0
<b>Total</b>	<b>30.0</b>	<b>31.0</b>

Student Data	2014	2015
Total Enrollment	485	405
Total School-Based Enrollment	447	380
Teacher/ Pupil Ratio (School-Based)	12.4	11.0
Teacher Pupil Ratio	11.3	9.8
Total Staff Pupil Ratio	6.1	5.3
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$3,693,157	\$3,308,471
200 Fringe Benefits	1,282,353	1,237,186
400 Purchase Services	794	14,000
500 Materials & Supplies	17,561	22,478
600 Equipment	1,489	2,000
800 Other Objects	745	620
<b>Total</b>	<b>\$4,996,099</b>	<b>\$4,584,755</b>

**Euclid Park (PreK-8)**

**School No. 168**

**Address:** 17914 Euclid Ave., Cleveland, OH 44112

**Network:** Moxon

**Principal:** Jennifer Woody

**Phone:** (216) 920-1855

**Web Site:** <http://www.clevelandmetroschools.org/Page/1329>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	326	\$3,766	\$1,227,716
PreK (Central-Based)	8	328	2,624
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	19	328	6,232
<b>Total Enrollment and Base Allocation</b>	<b>353</b>		<b>1,236,572</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	192	456	87,552
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	37	8,024	296,888
Cross-Categorical Single Class K-8	9	4,585	41,265
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	2	2,067	4,134
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	201	1,500	301,500
3rd Grade Reading Above Proficient	116	750	87,000
K-8 Mobility	88	750	66,000
<b>Categorical Funds</b>			
Title I Building Allocations	345	537.14	185,313
Title I Parent Involvement	345	9.71	3,350
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(197,923)
Baseline Services Supplement	n/a	n/a	8,804
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(2,743)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,038,309</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,274,881</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	15.0	15.0
Special Education - High Incident	4.0	4.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>23.0</b>	<b>23.0</b>
<b>Central-Based Positions</b>	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	2.0	2.0
Instructional Assistants / Para's	3.0	3.0
Food Service	5.0	5.0
Maintenance Staff	2.5	2.5
Safety and Security	1.0	1.0
<b>Total</b>	<b>14.5</b>	<b>14.5</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$1,990,046
City: Extracurricular Activities (Central-Based)	3,528
Facilities Administration - General Funds (Central-Based)	124,245
Food Service (Central-Based)	71,929
Preschool Administration - General Funds (Central-Based)	103,011
Safety & Security Administration - General Funds (Central-Based)	56,350
Special Education Administration- General Funds (Central-Based)	355,399
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	185,313
Title I - Parent Involvement	3,350
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$2,989,343</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	362	353
Total School-Based Enrollment	330	326
Teacher/ Pupil Ratio (School-Based)	17.4	17.2
Teacher Pupil Ratio	16.5	16.0
Total Staff Pupil Ratio	9.7	9.4
<b>Allocations by School-Based Object</b>	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,635,415	\$1,631,436
200 Fringe Benefits	543,535	599,185
400 Purchase Services	1,595	6,595
500 Materials & Supplies	10,647	29,109
600 Equipment	555	5,555
800 Other Objects	0	3,000
<b>Total</b>	<b>\$2,191,747</b>	<b>\$2,274,880</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	326	\$2,274,881	\$6,978
Allocation Per Pupil	353	\$2,989,343	\$8,468

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Facing History New Tech@ Charles A. Mooney (HS)**

**School No. 174**

**Address:** 3213 Montclair Ave. 3 Fl., Cleveland, OH 44109  
**Principal:** Marc Engolia

**Network:** Farmer-Cole  
**Web Site:** <http://www.clevelandmetroschools.org/Page/1261>

**Phone:** (216) 838-8600

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

Revenue and Allocation (School-Based)	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	254	\$3,766	\$956,564
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	5	328	1,640
<b>Total Enrollment and Base Allocation</b>	<b>259</b>		<b>958,204</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	259	146	37,814
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	53	6,018	318,954
Cross-Categorical Single Class HS	5	2,579	12,895
<b>ELL Allocations</b>			
Bilingual - LAU A HS	2	3,100	6,200
Bilingual - LAU B HS	3	2,894	8,682
Bilingual - LAU C HS	21	2,584	54,264
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	83	1,500	124,500
8th Grade Reading Above Proficient	70	1,500	105,000
HS Attendance	62	750	46,500
<b>Categorical Funds</b>			
Title I Building Allocations	259	537.14	139,119
Title I Parent Involvement	259	9.71	2,515
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	690,738
Baseline Services Supplement	n/a	n/a	0
Add'l Allocation - Tech Consultants	n/a	n/a	26,325
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	132,849
HR Staffing Adjustment	n/a	n/a	96,178
<b>Total Additional Weights / Allocations</b>			<b>1,802,533</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,760,737</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$2,619,103
City: Extracurricular Activities (Central-Based)	0
Facilities Administration - General Funds (Central-Based)	0
Food Service (Central-Based)	0
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	0
Special Education Administration- General Funds (Central-Based)	0
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	139,119
Title I - Parent Involvement	2,515
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$2,760,737</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	254	\$2,760,737	\$10,869
Allocation Per Pupil	259	\$2,760,737	\$10,659

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	12.0	18.0
Special Education - High Incident	3.0	3.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	0.2
Leadership & Administration Staff	2.0	3.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.5
<b>Total</b>	<b>19.0</b>	<b>25.7</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	0.0	0.0
Instructional Assistants / Para's	0.0	0.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
Safety and Security	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>

Student Data	2014	2015
Total Enrollment	164	259
Total School-Based Enrollment	164	254
Teacher / Pupil Ratio (School-Based)	10.9	12.1
Teacher Pupil Ratio	10.9	12.3
Total Staff Pupil Ratio	8.6	10.1
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$1,267,785	\$1,789,655
200 Fringe Benefits	467,257	688,645
400 Purchase Services	26,661	183,228
500 Materials & Supplies	6,302	9,209
600 Equipment	0	90,000
800 Other Objects	0	0
<b>Total</b>	<b>\$1,768,005</b>	<b>\$2,760,737</b>

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Franklin D. Roosevelt (PreK-8)**

**School No. 172**

**Address:** 800 Linn Dr., Cleveland, OH 44108

**Network:** Mosley

**Principal:** William Hayes

**Phone:** (216) 268-8100

**Web Site:** <http://www.clevelandmetroschools.org/Page/1330>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	326	\$3,766	\$1,227,716
PreK (Central-Based)	13	328	4,264
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	39	328	12,792
<b>Total Enrollment and Base Allocation</b>	<b>378</b>		<b>1,244,772</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	177	456	80,712
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	31	8,024	248,744
Cross-Categorical Single Class K-8	30	4,585	137,550
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	212	1,500	318,000
3rd Grade Reading Above Proficient	79	750	59,250
K-8 Mobility	110	750	82,500
<b>Categorical Funds</b>			
Title I Building Allocations	365	537.14	196,056
Title I Parent Involvement	365	9.71	3,544
Title II-A Allocation	n/a	n/a	192,344
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(10,879)
SBB - Spring Adjustment	n/a	n/a	285,253
HR Staffing Adjustment	n/a	n/a	139,884
<b>Total Additional Weights / Allocations</b>			<b>1,793,955</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$3,038,727</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,646,783
City: Extracurricular Activities (Central-Based)	4,692
Facilities Administration - General Funds (Central-Based)	160,034
Food Service (Central-Based)	125,352
Preschool Administration - General Funds (Central-Based)	111,385
Safety & Security Administration - General Funds (Central-Based)	70,331
Special Education Administration- General Funds (Central-Based)	1,286,052
Special Education Administration- IDEA-B Funds (Central-Based)	143,298
Title I - Building Allocation	196,056
Title I - Parent Involvement	3,544
Title II A-Teacher Quality	192,344
<b>Total Allocation</b>	<b>\$4,939,871</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	326	\$3,038,727	\$9,321
Allocation Per Pupil	378	\$4,939,871	\$13,068

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	20.0	20.0
Special Education - High Incident	6.0	5.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	2.0	1.0
Leadership & Administration Staff	2.0	3.0
Clerical Staff	2.0	2.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>33.0</b>	<b>32.0</b>
<b>Central-Based Positions</b>	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	10.0	10.0
Instructional Assistants / Para's	9.0	10.0
Food Service	7.0	7.0
Maintenance Staff	3.0	3.0
Safety and Security	2.0	2.0
<b>Total</b>	<b>32.0</b>	<b>33.0</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	429	378
Total School-Based Enrollment	361	326
Teacher/ Pupil Ratio (School-Based)	13.9	13.0
Teacher Pupil Ratio	11.6	10.5
Total Staff Pupil Ratio	6.6	5.8
<b>Allocations by School-Based Object</b>	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$2,367,743	\$2,202,946
200 Fringe Benefits	834,786	815,183
400 Purchase Services	1,811	1,811
500 Materials & Supplies	16,942	17,914
600 Equipment	872	872
800 Other Objects	0	0
<b>Total</b>	<b>\$3,222,154</b>	<b>\$3,038,727</b>

**Fullerton (K-8)**

**School No. 184**

**Address:** 5920 Fullerton Ave., Cleveland, OH 44105  
**Principal:** Kevin Payton

**Network:** Morgan  
**Web Site:** <http://www.clevelandmetroschools.org/Page/1331>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	313	\$3,766	\$1,178,758
PreK (Central-Based)	2	328	656
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	2	328	656
<b>Total Enrollment and Base Allocation</b>	<b>317</b>		<b>1,180,070</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	148	456	67,488
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	51	8,024	409,224
Cross-Categorical Single Class K-8	0	4,585	0
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	203	1,500	304,500
3rd Grade Reading Above Proficient	63	750	47,250
K-8 Mobility	143	750	107,250
<b>Categorical Funds</b>			
Title I Building Allocations	315	537.14	169,199
Title I Parent Involvement	315	9.71	3,059
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	(2,743)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,105,227</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,285,297</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,113,039
City: Extracurricular Activities (Central-Based)	3,348
Facilities Administration - General Funds (Central-Based)	145,394
Food Service (Central-Based)	72,917
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	40,169
Special Education Administration- General Funds (Central-Based)	0
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	169,199
Title I - Parent Involvement	3,059
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$2,547,125</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	313	\$2,285,297	\$7,301
Allocation Per Pupil	317	\$2,547,125	\$8,035

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	14.0	14.0
Special Education - High Incident	4.0	4.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	3.0
Leadership & Administration Staff	1.0	2.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>21.0</b>	<b>24.0</b>
<b>Central-Based Positions</b>		
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	0.0	0.0
Instructional Assistants / Para's	0.0	0.0
Food Service	4.0	4.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>8.0</b>	<b>8.0</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	315	317
Total School-Based Enrollment	314	313
Teacher/ Pupil Ratio (School-Based)	17.4	17.4
Teacher Pupil Ratio	17.5	17.6
Total Staff Pupil Ratio	10.9	9.9
<b>Allocations by School-Based Object</b>		
<b>Major Object</b>	<b>2014</b>	<b>2015</b>
100 Payroll	\$1,525,421	\$1,621,792
200 Fringe Benefits	549,987	612,066
400 Purchase Services	2,860	7,414
500 Materials & Supplies	7,935	36,514
600 Equipment	997	7,502
800 Other Objects	0	0
<b>Total</b>	<b>\$2,087,201</b>	<b>\$2,285,288</b>



Address: 3800 W. 140th St., Cleveland, OH 44111

Network: Koonce

Principal: Damon Loretz

Phone: (216) 920-7000

Web Site: <http://www.clevelandmetroschools.org/Page/1332>

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	441	\$3,766	\$1,660,806
PreK (Central-Based)	14	328	4,592
Gifted (Central-Based)	76	328	24,928
Special Ed Low Incident (Central-Based)	8	328	2,624
<b>Total Enrollment and Base Allocation</b>	<b>539</b>		<b>1,692,950</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	242	456	110,352
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	65	8,024	521,560
Cross-Categorical Single Class K-8	0	4,585	0
<b>ELL Allocations</b>			
Bilingual - LAU A K8	2	3,100	6,200
Bilingual - LAU B K8	7	2,584	18,088
Bilingual - LAU C K8	8	2,067	16,536
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	129	1,500	193,500
3rd Grade Reading Above Proficient	318	750	238,500
K-8 Mobility	49	750	36,750
<b>Categorical Funds</b>			
Title I Building Allocations	421	537.14	226,022
Title I Parent Involvement	525	9.71	5,098
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(10,241)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	20,826
<b>Total Additional Weights / Allocations</b>			<b>1,540,360</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$3,233,310</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	22.0	21.0
Special Education - High Incident	4.0	5.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	2.0	1.7
Leadership & Administration Staff	2.0	2.4
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>32.0</b>	<b>32.1</b>
Central-Based Positions	2014	2015
Gifted Teachers	5.0	5.0
PreK Teachers	1.0	1.0
Special Education Teachers	1.0	1.0
Instructional Assistants / Para's	1.0	2.0
Food Service	5.0	5.0
Maintenance Staff	2.5	2.5
Safety and Security	1.0	1.0
<b>Total</b>	<b>16.5</b>	<b>17.5</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$2,906,018
City: Extracurricular Activities (Central-Based)	5,496
Facilities Administration - General Funds (Central-Based)	105,015
Food Service (Central-Based)	63,874
Preschool Administration - General Funds (Central-Based)	111,226
Safety & Security Administration - General Funds (Central-Based)	40,169
Special Education Administration- General Funds (Central-Based)	127,353
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	226,022
Title I - Parent Involvement	5,098
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$3,686,443</b>

Student Data	2014	2015
Total Enrollment	534	539
Total School-Based Enrollment	447	441
Teacher/ Pupil Ratio (School-Based)	17.2	17.0
Teacher Pupil Ratio	16.2	16.3
Total Staff Pupil Ratio	11.0	10.9
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$2,247,648	\$2,238,184
200 Fringe Benefits	767,872	837,052
400 Purchase Services	3,155	67,423
500 Materials & Supplies	12,853	89,003
600 Equipment	856	856
800 Other Objects	787	787
<b>Total</b>	<b>\$3,033,171</b>	<b>\$3,233,304</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	441	\$3,233,310	\$7,332
Allocation Per Pupil	539	\$3,686,443	\$6,839

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Garrett Morgan School of Science (HS)**

**School No. 802**

**Address:** 4016 Woodbine Ave., Cleveland, OH 44113

**Network:** Jolly

**Principal:** Andrea Bishop

**Phone:** (216) 281-6188

**Web Site:** <http://www.clevelandmetroschools.org/Page/1375>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	308	\$3,766	\$1,159,928
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	34	328	11,152
<b>Total Enrollment and Base Allocation</b>	<b>342</b>		<b>1,171,080</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	342	146	49,932
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	65	6,018	391,170
Cross-Categorical Single Class HS	16	2,579	41,264
<b>ELL Allocations</b>			
Bilingual - LAU A HS	2	3,100	6,200
Bilingual - LAU B HS	12	2,894	34,728
Bilingual - LAU C HS	37	2,584	95,608
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	103	1,500	154,500
8th Grade Reading Above Proficient	106	1,500	159,000
HS Attendance	65	750	48,750
<b>Categorical Funds</b>			
Title I Building Allocations	318	537.14	170,733
Title I Parent Involvement	342	9.71	3,321
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(142,448)
Baseline Services Supplement	n/a	n/a	7,988
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	54,893
HR Staffing Adjustment	n/a	n/a	32,464
<b>Total Additional Weights / Allocations</b>			<b>1,169,100</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,340,180</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	15.0	14.0
Special Education - High Incident	4.0	3.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.7	1.7
Leadership & Administration Staff	2.0	3.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>24.7</b>	<b>23.7</b>
<b>Central-Based Positions</b>		
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	5.0	5.0
Instructional Assistants / Para's	3.0	4.0
Food Service	6.0	6.0
Maintenance Staff	3.0	3.0
Safety and Security	2.0	2.0
<b>Total</b>	<b>19.0</b>	<b>20.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,166,126
City: Extracurricular Activities (Central-Based)	6,388
Facilities Administration - General Funds (Central-Based)	157,264
Food Service (Central-Based)	133,314
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	84,755
Special Education Administration- General Funds (Central-Based)	627,566
Special Education Administration- IDEA-B Funds (Central-Based)	40,074
Title I - Building Allocation	170,733
Title I - Parent Involvement	3,321
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$3,389,541</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	349	342
Total School-Based Enrollment	316	308
Teacher/ Pupil Ratio (School-Based)	16.6	18.1
Teacher Pupil Ratio	14.5	15.5
Total Staff Pupil Ratio	8.0	7.8
<b>Allocations by School-Based Object</b>		
<b>Major Object</b>	<b>2014</b>	<b>2015</b>
100 Payroll	\$1,720,956	\$1,694,676
200 Fringe Benefits	638,697	627,875
400 Purchase Services	1,128	1,384
500 Materials & Supplies	11,540	14,945
600 Equipment	664	0
800 Other Objects	1,354	1,300
<b>Total</b>	<b>\$2,374,339</b>	<b>\$2,340,180</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	308	\$2,340,180	\$7,598
Allocation Per Pupil	342	\$3,389,541	\$9,911

**NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014**

**George Washington Carver (K-8)**

**School No. 198**

**Address:** 2200 E 55th St., Cleveland, OH 44104

**Network:** Morgan

**Principal:** Gerard Leslie

**Phone:** (216) 404-5610

**Web Site:** <http://www.clevelandmetroschools.org/Page/1333>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	330	\$3,766	\$1,242,780
PreK (Central-Based)	7	328	2,296
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	3	328	984
<b>Total Enrollment and Base Allocation</b>	<b>340</b>		<b>1,246,060</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	184	456	83,904
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	56	8,024	449,344
Cross-Categorical Single Class K-8	0	4,585	0
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	218	1,500	327,000
3rd Grade Reading Above Proficient	44	750	33,000
K-8 Mobility	71	750	53,250
<b>Categorical Funds</b>			
Title I Building Allocations	333	537.14	178,868
Title I Parent Involvement	333	9.71	3,233
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(6,557)
SBB - Spring Adjustment	n/a	n/a	132,040
HR Staffing Adjustment	n/a	n/a	205,229
<b>Total Additional Weights / Allocations</b>			<b>1,616,480</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,862,540</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,584,267
City: Extracurricular Activities (Central-Based)	4,644
Facilities Administration - General Funds (Central-Based)	161,822
Food Service (Central-Based)	56,169
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	52,862
Special Education Administration- General Funds (Central-Based)	468,678
Special Education Administration- IDEA-B Funds (Central-Based)	48,770
Title I - Building Allocation	178,868
Title I - Parent Involvement	3,233
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$3,655,485</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	330	\$2,862,540	\$8,674
Allocation Per Pupil	340	\$3,655,485	\$10,751

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

<b>CMUSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	19.0	16.5
Special Education - High Incident	5.0	5.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	1.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	2.0	2.0
Clerical Staff	1.0	2.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>29.0</b>	<b>28.5</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	4.0	2.0
Instructional Assistants / Para's	4.0	2.0
Food Service	4.0	4.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>16.0</b>	<b>12.0</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	431	340
Total School-Based Enrollment	422	330
Teacher/ Pupil Ratio (School-Based)	17.6	14.7
Teacher Pupil Ratio	15.4	13.9
Total Staff Pupil Ratio	9.6	8.4
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$2,199,887	\$2,073,289
200 Fringe Benefits	776,020	738,286
400 Purchase Services	2,136	10,511
500 Materials & Supplies	13,877	38,475
600 Equipment	1,655	1,655
800 Other Objects	319	319
<b>Total</b>	<b>\$2,993,894</b>	<b>\$2,862,535</b>

**Ginn Academy (HS)**

**School No. 805**

**Address:** 655 E 162nd St., Cleveland, OH 44110

**Network:** Farmer-Cole

**Principal:** Nicholas Petty

**Phone:** (216) 531-4466

**Web Site:** <http://www.clevelandmetroschools.org/Page/1268>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

Revenue and Allocation (School-Based)	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	341	\$3,766	\$1,284,206
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	14	328	4,592
<b>Total Enrollment and Base Allocation</b>	<b>355</b>		<b>1,288,798</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	355	146	51,830
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	46	6,018	276,828
Cross-Categorical Single Class HS	10	2,579	25,790
<b>ELL Allocations</b>			
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	0	2,894	0
Bilingual - LAU C HS	0	2,584	0
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	138	1,500	207,000
8th Grade Reading Above Proficient	50	1,500	75,000
HS Attendance	32	750	24,000
<b>Categorical Funds</b>			
Title I Building Allocations	273	537.14	146,846
Title I Parent Involvement	355	9.71	3,447
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	658,376
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Add'l Allocation - Director	n/a	n/a	98,509
Add'l Allocation - Linkage Coordinator	n/a	n/a	105,866
Extracurricular Adjustment	n/a	n/a	(1,709)
SBB - Spring Adjustment	n/a	n/a	188,767
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,921,547</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$3,210,345</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	16.0	21.0
Special Education - High Incident	3.0	4.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	6.0	6.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>28.0</b>	<b>34.0</b>

Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	1.0	1.0
Instructional Assistants / Para's	1.0	1.0
Food Service	6.0	6.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>12.0</b>	<b>12.0</b>

Student Data	2014	2015
Total Enrollment	264	355
Total School-Based Enrollment	260	341
Teacher/ Pupil Ratio (School-Based)	13.7	13.6
Teacher Pupil Ratio	13.2	13.7
Total Staff Pupil Ratio	6.6	7.7

Allocations by School-Based Object	2014	2015
<b>Major Object</b>		
100 Payroll	\$1,713,694	\$2,286,172
200 Fringe Benefits	659,760	889,408
400 Purchase Services	1,542	1,542
500 Materials & Supplies	6,039	17,153
600 Equipment	1,061	1,061
800 Other Objects	0	15,000
<b>Total</b>	<b>\$2,382,096</b>	<b>\$3,210,336</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$3,060,052
City: Extracurricular Activities (Central-Based)	792
Facilities Administration - General Funds (Central-Based)	138,275
Food Service (Central-Based)	144,265
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	52,862
Special Education Administration- General Funds (Central-Based)	112,750
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	146,846
Title I - Parent Involvement	3,447
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$3,659,289</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	341	\$3,210,345	\$9,415
Allocation Per Pupil	355	\$3,659,289	\$10,308

**NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014**

**Glenville (HS)**

**School No. 220**

**Address:** 650 E 113th St., Cleveland, OH 44108  
**Principal:** Dr. Samuel Scavella

**Network:** Morgan  
**Web Site:** <http://www.clevelandmetroschools.org/Page/2100>

**Phone:** (216) 268-6000

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

Revenue and Allocation (School-Based)	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	552	\$3,766	\$2,078,832
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	50	328	16,400
<b>Total Enrollment and Base Allocation</b>	<b>602</b>		<b>2,095,232</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	602	146	87,892
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	149	6,018	896,682
Cross-Categorical Single Class HS	16	2,579	41,264
<b>ELL Allocations</b>			
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	0	2,894	0
Bilingual - LAU C HS	2	2,584	5,168
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	343	1,500	514,500
8th Grade Reading Above Proficient	66	1,500	99,000
HS Attendance	169	750	126,750
<b>Categorical Funds</b>			
Title I Building Allocations	602	537.14	323,358
Title I Parent Involvement	602	9.71	5,845
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	130,573
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Add'l Allocation - JROTC Instructor 50% Salary	n/a	n/a	69,653
Extracurricular Adjustment	n/a	n/a	(148,027)
SBB - Spring Adjustment	n/a	n/a	482,131
HR Staffing Adjustment	n/a	n/a	(5,121)
<b>Total Additional Weights / Allocations</b>			<b>2,690,665</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$4,785,897</b>

CMSD School Performance Framework		
Data Coming Soon: TBD		

School-Based Positions	2014	2015
General Education Teaching	24.4	24.0
Special Education - High Incident	11.0	10.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	4.0	1.0
Instructional Assistants / Para's	2.0	1.0
Leadership & Administration Staff	8.0	8.0
Clerical Staff	3.0	2.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>53.4</b>	<b>47.0</b>
<b>Central-Based Positions</b>		
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	4.0	4.0
Instructional Assistants / Para's	4.0	4.0
Food Service	8.0	8.0
Maintenance Staff	5.0	5.0
Safety and Security	6.0	4.0
<b>Total</b>	<b>27.0</b>	<b>25.0</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$4,456,694
City: Extracurricular Activities (Central-Based)	16,388
Facilities Administration - General Funds (Central-Based)	256,936
Food Service (Central-Based)	147,057
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	285,754
Special Education Administration- General Funds (Central-Based)	565,274
Special Education Administration- IDEA-B Funds (Central-Based)	188,110
Title I - Building Allocation	323,358
Title I - Parent Involvement	5,845
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$6,245,416</b>

Student Data	2014	2015
Total Enrollment	642	602
Total School-Based Enrollment	615	552
Teacher/ Pupil Ratio (School-Based)	15.6	15.8
Teacher Pupil Ratio	14.8	15.4
Total Staff Pupil Ratio	8.0	8.4
<b>Allocations by School-Based Object</b>		
Major Object	<b>2014</b>	<b>2015</b>
100 Payroll	\$3,962,135	\$3,460,934
200 Fringe Benefits	1,327,587	1,271,219
400 Purchase Services	1,674	10,028
500 Materials & Supplies	28,620	42,167
600 Equipment	1,546	0
800 Other Objects	3,925	1,500
<b>Total</b>	<b>\$5,325,487</b>	<b>\$4,785,849</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	552	\$4,785,897	\$8,670
Allocation Per Pupil	602	\$6,245,416	\$10,374

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**H. Barbara Booker (PreK-8)**

**School No. 224**

**Address:** 2121 W 67th St., Cleveland, OH 44102

**Network:** Moxon

**Principal:** Nicholas Scheibelhood **Phone:** (216) 961-1753

**Web Site:** <http://www.clevelandmetroschools.org/Page/1334>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	293	\$3,766	\$1,103,438
PreK (Central-Based)	35	328	11,480
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	36	328	11,808
<b>Total Enrollment and Base Allocation</b>	<b>364</b>		<b>1,126,726</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	187	456	85,272
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	43	8,024	345,032
Cross-Categorical Single Class K-8	9	4,585	41,265
<b>ELL Allocations</b>			
Bilingual - LAU A K8	2	3,100	6,200
Bilingual - LAU B K8	11	2,584	28,424
Bilingual - LAU C K8	14	2,067	28,938
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	200	1,500	300,000
3rd Grade Reading Above Proficient	73	750	54,750
K-8 Mobility	95	750	71,250
<b>Categorical Funds</b>			
Title I Building Allocations	329	537.14	176,719
Title I Parent Involvement	329	9.71	3,195
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(6,186)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,292,028</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,418,754</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	15.0	15.0
Special Education - High Incident	7.0	5.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	2.0	1.4
Leadership & Administration Staff	2.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>28.0</b>	<b>24.4</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	5.0	5.0
Instructional Assistants / Para's	5.0	5.0
Food Service	5.0	5.0
Maintenance Staff	2.5	2.5
Safety and Security	1.0	1.0
<b>Total</b>	<b>19.5</b>	<b>19.5</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,142,668
City: Extracurricular Activities (Central-Based)	3,912
Facilities Administration - General Funds (Central-Based)	121,167
Food Service (Central-Based)	51,385
Preschool Administration - General Funds (Central-Based)	102,363
Safety & Security Administration - General Funds (Central-Based)	53,208
Special Education Administration- General Funds (Central-Based)	680,368
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	176,719
Title I - Parent Involvement	3,195
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$3,431,157</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	385	364
Total School-Based Enrollment	335	293
Teacher/ Pupil Ratio (School-Based)	15.2	14.7
Teacher Pupil Ratio	13.8	14.0
Total Staff Pupil Ratio	8.1	8.3
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$2,040,532	\$1,753,980
200 Fringe Benefits	750,400	632,831
400 Purchase Services	0	11,402
500 Materials & Supplies	19,309	19,045
600 Equipment	712	712
800 Other Objects	770	770
<b>Total</b>	<b>\$2,811,723</b>	<b>\$2,418,739</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	293	\$2,418,754	\$8,255
Allocation Per Pupil	364	\$3,431,157	\$9,426

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Hannah Gibbons STEM (PreK-8)**

**School No. 229**

**Address:** 1401 Larchmont Rd., Cleveland, OH 44110

**Network:** Jolly

**Principal:** Tamea Caver

**Phone:** (216) 383-4555

**Web Site:** <http://www.clevelandmetroschools.org/Page/1335>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	234	\$3,766	\$881,244
PreK (Central-Based)	11	328	3,608
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	34	328	11,152
<b>Total Enrollment and Base Allocation</b>	<b>279</b>		<b>896,004</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	148	456	67,488
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	22	8,024	176,528
Cross-Categorical Single Class K-8	10	4,585	45,850
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	123	1,500	184,500
3rd Grade Reading Above Proficient	73	750	54,750
K-8 Mobility	84	750	63,000
<b>Categorical Funds</b>			
Title I Building Allocations	268	537.14	143,954
Title I Parent Involvement	268	9.71	2,602
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(5,488)
SBB - Spring Adjustment	n/a	n/a	42,658
HR Staffing Adjustment	n/a	n/a	48,143
<b>Total Additional Weights / Allocations</b>			<b>981,154</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,877,158</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	12.0	13.5
Special Education - High Incident	3.0	2.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>19.0</b>	<b>19.5</b>
<b>Central-Based Positions</b>		
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	6.0	4.0
Instructional Assistants / Para's	6.0	5.0
Food Service	5.0	5.0
Maintenance Staff	3.5	2.5
Safety and Security	1.0	1.0
<b>Total</b>	<b>22.5</b>	<b>18.5</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$1,634,430
City: Extracurricular Activities (Central-Based)	2,796
Facilities Administration - General Funds (Central-Based)	125,697
Food Service (Central-Based)	70,547
Preschool Administration - General Funds (Central-Based)	111,047
Safety & Security Administration - General Funds (Central-Based)	57,909
Special Education Administration- General Funds (Central-Based)	878,607
Special Education Administration- IDEA-B Funds (Central-Based)	40,467
Title I - Building Allocation	143,954
Title I - Parent Involvement	2,602
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$3,164,228</b>

Student Data	2014	2015
Total Enrollment	281	279
Total School-Based Enrollment	240	234
Teacher/ Pupil Ratio (School-Based)	16.0	15.1
Teacher Pupil Ratio	12.8	13.6
Total Staff Pupil Ratio	6.8	7.3
<b>Allocations by School-Based Object</b>		
Major Object	2014	2015
100 Payroll	\$1,418,800	\$1,348,034
200 Fringe Benefits	459,786	506,034
400 Purchase Services	1,747	5,247
500 Materials & Supplies	9,591	16,242
600 Equipment	485	0
800 Other Objects	530	1,600
<b>Total</b>	<b>\$1,890,939</b>	<b>\$1,877,157</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	234	\$1,877,158	\$8,022
Allocation Per Pupil	279	\$3,164,228	\$11,341

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Harvey Rice (PreK-8)**

**School No. 240**

**Address:** 2730 E 116th St., Cleveland, OH 44120

**Network:** Johnson

**Principal:** Yvette Brown

**Phone:** (216) 472-5097

**Web Site:** <http://www.clevelandmetroschools.org/Page/1336>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	460	\$3,766	\$1,732,360
PreK (Central-Based)	20	328	6,560
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	21	328	6,888
<b>Total Enrollment and Base Allocation</b>	<b>501</b>		<b>1,745,808</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	243	456	110,808
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	87	8,024	698,088
Cross-Categorical Single Class K-8	22	4,585	100,870
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	1	2,067	2,067
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	301	1,500	451,500
3rd Grade Reading Above Proficient	75	750	56,250
K-8 Mobility	185	750	138,750
<b>Categorical Funds</b>			
Title I Building Allocations	481	537.14	258,364
Title I Parent Involvement	481	9.71	4,671
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(119,807)
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(10,043)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,848,687</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$3,594,495</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	21.0	23.0
Special Education - High Incident	7.0	7.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	2.0
Leadership & Administration Staff	2.0	2.0
Clerical Staff	2.0	2.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>34.0</b>	<b>37.0</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	2.0	2.0
Instructional Assistants / Para's	1.0	2.0
Food Service	5.0	5.0
Maintenance Staff	2.5	3.0
Safety and Security	2.0	2.0
<b>Total</b>	<b>13.5</b>	<b>15.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$3,235,288
City: Extracurricular Activities (Central-Based)	5,016
Facilities Administration - General Funds (Central-Based)	128,023
Food Service (Central-Based)	72,090
Preschool Administration - General Funds (Central-Based)	130,383
Safety & Security Administration - General Funds (Central-Based)	95,328
Special Education Administration- General Funds (Central-Based)	243,964
Special Education Administration- IDEA-B Funds (Central-Based)	43,326
Title I - Building Allocation	258,364
Title I - Parent Involvement	4,671
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$4,312,625</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	508	501
Total School-Based Enrollment	470	460
Teacher/ Pupil Ratio (School-Based)	16.8	15.3
Teacher Pupil Ratio	16.4	15.2
Total Staff Pupil Ratio	10.7	9.6
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$2,476,564	\$2,602,482
200 Fringe Benefits	914,201	954,759
400 Purchase Services	2,292	3,421
500 Materials & Supplies	16,786	33,012
600 Equipment	789	789
800 Other Objects	0	0
<b>Total</b>	<b>\$3,410,631</b>	<b>\$3,594,463</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	460	\$3,594,495	\$7,814
Allocation Per Pupil	501	\$4,312,625	\$8,608

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014



**Health Careers Center @ MLK Jr. (HS)**

**School No. 804**

**Address:** 1651 E 71st St., Cleveland, OH 44103

**Network:** Jolly

**Principal:** TBD **Phone:** (216) 431-6858

**Web Site:** <http://www.clevelandmetroschools.org/Page/2144>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

Revenue and Allocation (School-Based)	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	458	\$3,766	\$1,724,828
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	25	328	8,200
<b>Total Enrollment and Base Allocation</b>	<b>483</b>		<b>1,733,028</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	483	146	70,518
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	45	6,018	270,810
Cross-Categorical Single Class HS	37	2,579	95,423
<b>ELL Allocations</b>			
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	0	2,894	0
Bilingual - LAU C HS	0	2,584	0
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	242	1,500	363,000
8th Grade Reading Above Proficient	48	1,500	72,000
HS Attendance	135	750	101,250
<b>Categorical Funds</b>			
Title I Building Allocations	445	537.14	239,228
Title I Parent Involvement	483	9.71	4,690
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Specialty School Supplement	n/a	n/a	688,465
Extracurricular Adjustment	n/a	n/a	(55,662)
SBB - Spring Adjustment	n/a	n/a	804,569
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>2,715,288</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$4,448,316</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$4,204,398
City: Extracurricular Activities (Central-Based)	12,388
Facilities Administration - General Funds (Central-Based)	205,129
Food Service (Central-Based)	98,889
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	0
Special Education Administration- General Funds (Central-Based)	722,712
Special Education Administration- IDEA-B Funds (Central-Based)	103,343
Title I - Building Allocation	239,228
Title I - Parent Involvement	4,690
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$5,590,777</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	458	\$4,448,316	\$9,712
Allocation Per Pupil	483	\$5,590,777	\$11,575

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	23.6	20.5
Special Education - High Incident	6.0	7.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	8.0	7.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	6.0	5.0
Clerical Staff	2.0	2.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>47.6</b>	<b>43.5</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	5.0	5.0
Instructional Assistants / Para's	7.0	6.0
Food Service	4.0	4.0
Maintenance Staff	4.0	4.0
Safety and Security	0.0	0.0
<b>Total</b>	<b>20.0</b>	<b>19.0</b>

Student Data	2014	2015
Total Enrollment	506	483
Total School-Based Enrollment	476	458
Teacher/ Pupil Ratio (School-Based)	12.7	13.3
Teacher Pupil Ratio	11.9	12.2
Total Staff Pupil Ratio	7.5	7.7
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$3,289,109	\$3,022,623
200 Fringe Benefits	1,212,375	1,152,885
400 Purchase Services	1,068	198,993
500 Materials & Supplies	29,152	45,083
600 Equipment	856	17,856
800 Other Objects	534	10,870
<b>Total</b>	<b>\$4,533,094</b>	<b>\$4,448,310</b>

Address: 12510 Maple Ave., Cleveland, OH 44108

Network: Moxon

Principal: Natalie Smith-Benson

Phone: (216) 451-6630

Web Site: <http://www.clevelandmetroschools.org/Page/1337>

## FY 2015 Resource Allocation (FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	265	\$3,766	\$997,990
PreK (Central-Based)	22	328	7,216
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	38	328	12,464
<b>Total Enrollment and Base Allocation</b>	<b>325</b>		<b>1,017,670</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	156	456	71,136
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	29	8,024	232,696
Cross-Categorical Single Class K-8	9	4,585	41,265
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	195	1,500	292,500
3rd Grade Reading Above Proficient	68	750	51,000
K-8 Mobility	88	750	66,000
<b>Categorical Funds</b>			
Title I Building Allocations	303	537.14	162,753
Title I Parent Involvement	303	9.71	2,942
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(6,185)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,071,276</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,088,946</b>

TOTAL FY 2015 Budget (Central-and School-Based)		Allocation
SBB - General Funds (School-Based)		\$1,827,079
City: Extracurricular Activities (Central-Based)		3,576
Facilities Administration - General Funds (Central-Based)		130,609
Food Service (Central-Based)		61,496
Preschool Administration - General Funds (Central-Based)		185,917
Safety & Security Administration - General Funds (Central-Based)		40,563
Special Education Administration- General Funds (Central-Based)		590,419
Special Education Administration- IDEA-B Funds (Central-Based)		105,093
Title I - Building Allocation		162,753
Title I - Parent Involvement		2,942
Title II A-Teacher Quality		96,172
<b>Total Allocation</b>		<b>\$3,206,619</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	265	\$2,088,946	\$7,883
Allocation Per Pupil	325	\$3,206,619	\$9,867

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

## CMSD School Performance Framework

Data Coming Soon: TBD

School-Based Positions	2014	2015
General Education Teaching	14.0	14.0
Special Education - High Incident	5.0	3.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	2.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>24.0</b>	<b>21.0</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	2.0	2.0
Special Education Teachers	5.0	5.0
Instructional Assistants / Para's	3.0	5.0
Food Service	6.0	6.0
Maintenance Staff	2.5	2.5
Safety and Security	1.0	1.0
<b>Total</b>	<b>19.5</b>	<b>21.5</b>

Student Data	2014	2015
Total Enrollment	358	325
Total School-Based Enrollment	316	265
Teacher / Pupil Ratio (School-Based)	16.6	15.6
Teacher Pupil Ratio	13.8	13.5
Total Staff Pupil Ratio	8.2	7.6
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$1,697,867	\$1,527,399
200 Fringe Benefits	641,321	545,822
400 Purchase Services	3,063	3,063
500 Materials & Supplies	12,019	12,062
600 Equipment	600	600
800 Other Objects	0	0
<b>Total</b>	<b>\$2,354,869</b>	<b>\$2,088,946</b>

**James F. Rhodes (HS)**

**School No. 273**

**Address:** 5100 Biddulph Ave., Cleveland, OH 44144

**Network:** Johnson

**Principal:** Dr. Charlene Hilliard

**Phone:** (216) 459-4200

**Web Site:** <http://www.clevelandmetroschools.org/Page/2140>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	1,305	\$3,766	\$4,914,630
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	72	328	23,616
<b>Total Enrollment and Base Allocation</b>	<b>1,377</b>		<b>4,938,246</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	1,377	146	201,042
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	190	6,018	1,143,420
Cross-Categorical Single Class HS	70	2,579	180,530
<b>ELL Allocations</b>			
Bilingual - LAU A HS	10	3,100	31,000
Bilingual - LAU B HS	45	2,894	130,230
Bilingual - LAU C HS	135	2,584	348,840
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	372	1,500	558,000
8th Grade Reading Above Proficient	427	1,500	640,500
HS Attendance	234	750	175,500
<b>Categorical Funds</b>			
Title I Building Allocations	1,121	537.14	602,216
Title I Parent Involvement	1,377	9.71	13,371
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Add'l Allocation - JROTC Instructor 50% Salary	n/a	n/a	69,653
Extracurricular Adjustment	n/a	n/a	(164,934)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	9,754
<b>Total Additional Weights / Allocations</b>			<b>4,000,119</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$8,938,365</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	44.0	47.0
Special Education - High Incident	16.0	16.0
Bilingual / ESL Education Teaching	1.0	1.0
Vocational Education Teaching	4.0	4.0
Instructional Assistants / Para's	4.0	3.4
Leadership & Administration Staff	8.0	1.0
Clerical Staff	4.0	4.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>82.0</b>	<b>77.4</b>

<b>Central-Based Positions</b>	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	8.0	8.0
Instructional Assistants / Para's	6.0	6.0
Food Service	8.0	8.0
Maintenance Staff	3.0	3.0
Safety and Security	4.0	4.0
<b>Total</b>	<b>29.0</b>	<b>29.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$8,322,778
City: Extracurricular Activities (Central-Based)	16,388
Facilities Administration - General Funds (Central-Based)	179,043
Food Service (Central-Based)	174,194
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	172,308
Special Education Administration- General Funds (Central-Based)	1,050,601
Special Education Administration- IDEA-B Funds (Central-Based)	105,101
Title I - Building Allocation	602,216
Title I - Parent Involvement	13,371
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$10,636,000</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	1,297	1,377
Total School-Based Enrollment	1,236	1,305
Teacher/ Pupil Ratio (School-Based)	19.0	19.2
Teacher Pupil Ratio	17.8	18.1
Total Staff Pupil Ratio	11.7	12.9

<b>Allocations by School-Based Object</b>	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$5,928,597	\$6,178,294
200 Fringe Benefits	2,251,560	2,256,895
400 Purchase Services	5,208	38,080
500 Materials & Supplies	43,659	197,591
600 Equipment	4,201	252,980
800 Other Objects	1,654	13,500
<b>Total</b>	<b>\$8,234,879</b>	<b>\$8,937,339</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	1,305	\$8,938,365	\$6,849
Allocation Per Pupil	1,377	\$10,636,000	\$7,724

**NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014**

**Jane Addams Business Career Center (HS)**

**School No. 275**

**Address:** 2373 E 30th St., Cleveland, OH 44115

**Network:** Jolly

**Principal:** Ann McGhee

**Phone:** (216) 623-8900

**Web Site:** <http://www.clevelandmetroschools.org/Page/2141>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

Revenue and Allocation (School-Based)	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	349	\$3,766	\$1,314,334
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	27	328	8,856
<b>Total Enrollment and Base Allocation</b>	<b>376</b>		<b>1,323,190</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	332	146	48,472
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	69	6,018	415,242
Cross-Categorical Single Class HS	7	2,579	18,053
<b>ELL Allocations</b>			
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	0	2,894	0
Bilingual - LAU C HS	0	2,584	0
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	158	1,500	237,000
8th Grade Reading Above Proficient	41	1,500	61,500
K8 Mobility	13	750	9,750
HS Attendance	66	750	49,500
<b>Categorical Funds</b>			
Title I Building Allocations	334	537.14	179,183
Title I Parent Involvement	376	9.71	3,651
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Specialty School Supplement	n/a	n/a	1,391,457
Extracurricular Adjustment	n/a	n/a	(58,069)
SBB - Spring Adjustment	n/a	n/a	253,385
HR Staffing Adjustment	n/a	n/a	24,789
<b>Total Additional Weights / Allocations</b>			<b>2,694,910</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$4,018,100</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	20.0	17.5
Special Education - High Incident	6.0	5.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	10.0	10.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	4.0	4.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>43.0</b>	<b>39.5</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	1.0	1.0
Instructional Assistants / Para's	1.0	1.0
Food Service	6.0	6.0
Maintenance Staff	4.0	4.0
Safety and Security	2.0	3.0
<b>Total</b>	<b>14.0</b>	<b>15.0</b>

Student Data	2014	2015
Total Enrollment	378	376
Total School-Based Enrollment	368	349
Teacher / Pupil Ratio (School-Based)	10.2	10.7
Teacher Pupil Ratio	10.2	11.2
Total Staff Pupil Ratio	6.6	6.9

Allocations by School-Based Object	2014	2015
<b>Major Object</b>		
100 Payroll	\$3,084,334	\$2,849,908
200 Fringe Benefits	1,197,663	1,054,600
400 Purchase Services	3,042	72,970
500 Materials & Supplies	20,991	34,221
600 Equipment	1,111	1,111
800 Other Objects	1,290	5,290
<b>Total</b>	<b>\$4,308,431</b>	<b>\$4,018,100</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$3,835,266
City: Extracurricular Activities (Central-Based)	12,388
Facilities Administration - General Funds (Central-Based)	211,540
Food Service (Central-Based)	174,194
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	94,934
Special Education Administration- General Funds (Central-Based)	135,528
Special Education Administration- IDEA-B Funds (Central-Based)	44,346
Title I - Building Allocation	179,183
Title I - Parent Involvement	3,651
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$4,691,030</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	349	\$4,018,100	\$11,513
Allocation Per Pupil	376	\$4,691,030	\$12,476

**NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014**

Address: 13604 Christine Ave. Cleveland, OH 44105 Network: Fowler-Mack  
 Principal: Margaret Schauer Phone: (216) 838-5150 Web Site: http://www.clevelandmetroschools.org/Page/2102

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	118	\$3,766	\$444,388
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	9	328	2,952
<b>Total Enrollment and Base Allocation</b>	<b>127</b>		<b>447,340</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	127	146	18,542
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	31	6,018	186,558
Cross-Categorical Single Class HS	2	2,579	5,158
<b>ELL Allocations</b>			
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	0	2,894	0
Bilingual - LAU C HS	0	2,584	0
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	70	1,500	105,000
8th Grade Reading Above Proficient	11	1,500	16,500
HS Attendance	42	750	31,500
<b>Categorical Funds</b>			
Title I Building Allocations	121	537.14	64,847
Title I Parent Involvement	127	9.71	1,233
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	94,984
New School Startup Cost	n/a	n/a	440,091
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>964,413</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,411,753</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	0.0	7.0
Special Education - High Incident	0.0	2.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	0.0	1.0
Leadership & Administration Staff	0.0	2.0
Clerical Staff	0.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	1.0
<b>Total</b>	<b>0.0</b>	<b>14.0</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	0.0	1.0
Instructional Assistants / Para's	0.0	1.0
Food Service	0.0	2.0
Maintenance Staff	0.0	1.5
Safety and Security	0.0	1.0
<b>Total</b>	<b>0.0</b>	<b>6.5</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$1,345,673
City: Extracurricular Activities (Central-Based)	0
Facilities Administration - General Funds (Central-Based)	77,566
Food Service (Central-Based)	47,252
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	45,828
Special Education Administration- General Funds (Central-Based)	0
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	64,847
Title I - Parent Involvement	1,233
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$1,582,399</b>

Student Data	2014	2015
Total Enrollment	n/a	127
Total School-Based Enrollment	n/a	118
Teacher/ Pupil Ratio (School-Based)	#VALUE!	13.1
Teacher Pupil Ratio	#VALUE!	12.7
Total Staff Pupil Ratio	#VALUE!	6.2
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$0	\$956,152
200 Fringe Benefits	0	378,044
400 Purchase Services	0	50,709
500 Materials & Supplies	0	24,549
600 Equipment	0	2,300
800 Other Objects	0	0
<b>Total</b>	<b>\$0</b>	<b>\$1,411,753</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	118	\$1,411,753	\$11,964
Allocation Per Pupil	127	\$1,582,399	\$12,460

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

Address: 13604 Christine Ave. Cleveland, OH 44105

Network: Fowler-Mack

Principal: Richard Reynolds

Phone: (216) 838-5204

Web Site: <http://www.clevelandmetroschools.org/Page/2102>

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	118	\$3,766	\$444,388
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	9	328	2,952
<b>Total Enrollment and Base Allocation</b>	<b>127</b>		<b>447,340</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	127	146	18,542
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	31	6,018	186,558
Cross-Categorical Single Class HS	2	2,579	5,158
<b>ELL Allocations</b>			
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	0	2,894	0
Bilingual - LAU C HS	0	2,584	0
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	70	1,500	105,000
8th Grade Reading Above Proficient	11	1,500	16,500
HS Attendance	42	750	31,500
<b>Categorical Funds</b>			
Title I Building Allocations	121	537.14	64,847
Title I Parent Involvement	127	9.71	1,233
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	94,984
New School Startup Cost	n/a	n/a	440,124
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>964,446</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,411,786</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	0.0	7.0
Special Education - High Incident	0.0	2.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	0.0	1.0
Leadership & Administration Staff	0.0	3.0
Clerical Staff	0.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>14.0</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	0.0	1.0
Instructional Assistants / Para's	0.0	1.0
Food Service	0.0	2.0
Maintenance Staff	0.0	1.5
Safety and Security	0.0	1.0
<b>Total</b>	<b>0.0</b>	<b>6.5</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$1,345,706
City: Extracurricular Activities (Central-Based)	0
Facilities Administration - General Funds (Central-Based)	77,566
Food Service (Central-Based)	47,252
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	45,828
Special Education Administration- General Funds (Central-Based)	0
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	64,847
Title I - Parent Involvement	1,233
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$1,582,432</b>

Student Data	2014	2015
Total Enrollment	n/a	127
Total School-Based Enrollment	n/a	118
Teacher/ Pupil Ratio (School-Based)	#VALUE!	13.1
Teacher Pupil Ratio	#VALUE!	12.7
Total Staff Pupil Ratio	#VALUE!	6.2
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$0	\$956,152
200 Fringe Benefits	0	378,077
400 Purchase Services	0	60,558
500 Materials & Supplies	0	16,500
600 Equipment	0	500
800 Other Objects	0	0
<b>Total</b>	<b>\$0</b>	<b>\$1,411,787</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	118	\$1,411,786	\$11,964
Allocation Per Pupil	127	\$1,582,432	\$12,460

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

Address: 3817 Martin Luther King Blvd., Cleveland, OH 44105  
 Principal: Damon Holmes Phone: (216) 491-5700

Network: Mosley  
 Web Site: <http://www.clevelandmetroschools.org/Page/2101>

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	945	\$3,766	\$3,558,870
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	101	328	33,128
<b>Total Enrollment and Base Allocation</b>	<b>1,046</b>		<b>3,591,998</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	1,046	146	152,716
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	190	6,018	1,143,420
Cross-Categorical Single Class HS	48	2,579	123,792
<b>ELL Allocations</b>			
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	0	2,894	0
Bilingual - LAU C HS	0	2,584	0
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	596	1,500	894,000
8th Grade Reading Above Proficient	73	1,500	109,500
HS Attendance	397	750	297,750
<b>Categorical Funds</b>			
Title I Building Allocations	1,011	537.14	543,027
Title I Parent Involvement	1,046	9.71	10,157
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	121,994
Extracurricular Adjustment	n/a	n/a	(180,669)
SBB - Spring Adjustment	n/a	n/a	108,129
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>3,323,816</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$6,915,814</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	34.0	34.0
Special Education - High Incident	15.0	15.0
Bilingual / ESL Education Teaching	2.0	2.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	10.0	10.0
Clerical Staff	3.0	3.0
Food Service	0.0	0.0
Maintenance Staff	2.0	2.0
<b>Total</b>	<b>67.0</b>	<b>67.0</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	4.0	4.0
Instructional Assistants / Para's	10.0	10.0
Food Service	8.0	8.0
Maintenance Staff	4.0	5.0
Safety and Security	4.0	5.0
<b>Total</b>	<b>30.0</b>	<b>32.0</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$6,362,630
City: Extracurricular Activities (Central-Based)	16,388
Facilities Administration - General Funds (Central-Based)	262,568
Food Service (Central-Based)	191,297
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	197,311
Special Education Administration- General Funds (Central-Based)	832,255
Special Education Administration- IDEA-B Funds (Central-Based)	429,916
Title I - Building Allocation	543,027
Title I - Parent Involvement	10,157
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$8,845,549</b>

Student Data	2014	2015
Total Enrollment	1,025	1,046
Total School-Based Enrollment	965	945
Teacher/ Pupil Ratio (School-Based)	18.9	18.5
Teacher Pupil Ratio	18.6	19.0
Total Staff Pupil Ratio	10.6	10.6
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$4,922,058	\$4,986,021
200 Fringe Benefits	1,589,551	1,776,620
400 Purchase Services	10,164	13,500
500 Materials & Supplies	46,271	65,655
600 Equipment	2,193	62,500
800 Other Objects	403	11,502
<b>Total</b>	<b>\$6,570,639</b>	<b>\$6,915,798</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	945	\$6,915,814	\$7,318
Allocation Per Pupil	1,046	\$8,845,549	\$8,457

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

Address: 17100 Harvard Ave., Cleveland, OH 4128

Network: Moxon

Principal: Maryum Spencer-Sims Phone: (216) 921-1450

Web Site: <http://www.clevelandmetroschools.org/Page/2102>

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	493	\$3,766	\$1,856,638
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	53	328	17,384
<b>Total Enrollment and Base Allocation</b>	<b>546</b>		<b>1,874,022</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	546	146	79,716
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	183	6,018	1,101,294
Cross-Categorical Single Class HS	9	2,579	23,211
<b>ELL Allocations</b>			
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	0	2,894	0
Bilingual - LAU C HS	2	2,584	5,168
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	300	1,500	450,000
8th Grade Reading Above Proficient	49	1,500	73,500
HS Attendance	180	750	135,000
<b>Categorical Funds</b>			
Title I Building Allocations	519	537.14	278,791
Title I Parent Involvement	546	9.71	5,302
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Add'l Allocation - JROTC Instructor 50% Salary	n/a	n/a	69,653
Extracurricular Adjustment	n/a	n/a	(66,779)
SBB - Spring Adjustment	n/a	n/a	306,400
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>2,522,253</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$4,396,275</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$4,112,182
City: Extracurricular Activities (Central-Based)	16,388
Facilities Administration - General Funds (Central-Based)	195,070
Food Service (Central-Based)	178,279
Preschool Administration - General Funds (Central-Based)	178,279
Safety & Security Administration - General Funds (Central-Based)	0
Special Education Administration- General Funds (Central-Based)	236,862
Special Education Administration- IDEA-B Funds (Central-Based)	801,314
Title I - Building Allocation	278,791
Title I - Parent Involvement	5,302
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$6,002,467</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	493	\$4,396,275	\$8,917
Allocation Per Pupil	546	\$6,002,467	\$10,994

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	30.0	17.5
Special Education - High Incident	13.0	12.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	2.0	4.0
Instructional Assistants / Para's	2.1	1.1
Leadership & Administration Staff	8.0	4.0
Clerical Staff	3.0	2.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>59.1</b>	<b>41.6</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	5.0	5.0
Instructional Assistants / Para's	5.0	5.0
Food Service	7.0	7.0
Maintenance Staff	5.0	4.0
Safety and Security	5.0	4.0
<b>Total</b>	<b>27.0</b>	<b>25.0</b>

Student Data	2014	2015
Total Enrollment	815	546
Total School-Based Enrollment	757	493
Teacher/ Pupil Ratio (School-Based)	16.8	14.7
Teacher Pupil Ratio	16.3	14.2
Total Staff Pupil Ratio	9.5	8.2
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$4,505,372	\$3,188,640
200 Fringe Benefits	1,561,036	1,135,795
400 Purchase Services	0	6,722
500 Materials & Supplies	37,593	59,018
600 Equipment	2,855	2,855
800 Other Objects	3,233	3,233
<b>Total</b>	<b>\$6,110,089</b>	<b>\$4,396,263</b>



**John Hay School of Architecture and Design (HS)**

**School No. 692**

**Address:** 2075 Stokes Blvd., Cleveland, OH 44106

**Network:** Farmer-Cole

**Principal:** Tianna Maxey

**Phone:** (216) 229-0100

**Web Site:** <http://www.clevelandmetroschools.org/Page/2207>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	321	\$3,766	\$1,208,886
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	0	328	0
<b>Total Enrollment and Base Allocation</b>	<b>321</b>		<b>1,208,886</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	321	146	46,866
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	8	6,018	48,144
Cross-Categorical Single Class HS	0	2,579	0
<b>ELL Allocations</b>			
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	0	2,894	0
Bilingual - LAU C HS	5	2,584	12,920
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	3	1,500	4,500
8th Grade Reading Above Proficient	177	1,500	265,500
HS Attendance	6	750	4,500
<b>Categorical Funds</b>			
Title I Building Allocations	206	537.14	110,488
Title I Parent Involvement	321	9.71	3,117
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	63,708
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	20,332
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	383,264
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>963,339</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,172,225</b>

<b>CMSD School Performance Framework</b>		
Data Coming Soon: TBD		

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	17.0	17.3
Special Education - High Incident	1.0	0.3
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.1	0.4
Leadership & Administration Staff	2.0	2.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.3	0.3
<b>Total</b>	<b>22.4</b>	<b>21.4</b>
<b>Central-Based Positions</b>	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	0.0	0.0
Instructional Assistants / Para's	0.0	0.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
Safety and Security	0.0	0.0
<b>Total</b>	<b>0.0</b>	<b>0.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,058,620
City: Extracurricular Activities (Central-Based)	0
Facilities Administration - General Funds (Central-Based)	0
Food Service (Central-Based)	0
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	0
Special Education Administration- General Funds (Central-Based)	0
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	110,488
Title I - Parent Involvement	3,117
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$2,172,225</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	316	321
Total School-Based Enrollment	316	321
Teacher/ Pupil Ratio (School-Based)	17.6	18.2
Teacher Pupil Ratio	17.6	18.2
Total Staff Pupil Ratio	14.1	15.0
<b>Allocations by School-Based Object</b>	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,824,124	\$1,545,576
200 Fringe Benefits	699,018	573,282
400 Purchase Services	0	32,859
500 Materials & Supplies	6,158	19,680
600 Equipment	0	0
800 Other Objects	828	828
<b>Total</b>	<b>\$2,530,128</b>	<b>\$2,172,225</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	321	\$2,172,225	\$6,767
Allocation Per Pupil	321	\$2,172,225	\$6,767

**NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014**

**John Hay School of Science and Medicine (HS)**

**School No. 691**

**Address:** 2075 Stokes Blvd., Cleveland, OH 44106

**Network:** Farmer-Cole

**Principal:** Ed Weber

**Phone:** (216) 229-0074

**Web Site:** <http://www.clevelandmetroschools.org/Page/1262>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	354	\$3,766	\$1,333,164
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	14	328	4,592
<b>Total Enrollment and Base Allocation</b>	<b>368</b>		<b>1,337,756</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	368	146	53,728
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	4	6,018	24,072
Cross-Categorical Single Class HS	9	2,579	23,211
<b>ELL Allocations</b>			
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	2	2,894	5,788
Bilingual - LAU C HS	0	2,584	0
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	0	1,500	0
8th Grade Reading Above Proficient	254	1,500	381,000
HS Attendance	4	750	3,000
<b>Categorical Funds</b>			
Title I Building Allocations	236	537.14	126,665
Title I Parent Involvement	368	9.71	3,573
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	145,022
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	20,332
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	184,520
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>970,911</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,308,667</b>

<b>CMSD School Performance Framework</b>	
<b>Data Coming Soon: TBD</b>	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	20.0	17.3
Special Education - High Incident	0.0	0.3
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	1.0	1.0
Instructional Assistants / Para's	0.1	0.4
Leadership & Administration Staff	2.0	2.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.3	0.3
<b>Total</b>	<b>24.4</b>	<b>22.4</b>
<b>Central-Based Positions</b>	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	2.0	2.0
Instructional Assistants / Para's	4.0	5.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
Safety and Security	0.0	0.0
<b>Total</b>	<b>6.0</b>	<b>7.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,178,429
City: Extracurricular Activities (Central-Based)	0
Facilities Administration - General Funds (Central-Based)	0
Food Service (Central-Based)	0
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	0
Special Education Administration- General Funds (Central-Based)	415,428
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	126,665
Title I - Parent Involvement	3,573
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$2,724,095</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	380	368
Total School-Based Enrollment	367	354
Teacher/ Pupil Ratio (School-Based)	17.5	19.0
Teacher Pupil Ratio	16.5	17.8
Total Staff Pupil Ratio	12.5	12.5
<b>Allocations by School-Based Object</b>	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,882,408	\$1,640,885
200 Fringe Benefits	687,447	600,172
400 Purchase Services	1,517	43,637
500 Materials & Supplies	7,354	8,969
600 Equipment	0	14,000
800 Other Objects	0	1,000
<b>Total</b>	<b>\$2,578,726</b>	<b>\$2,308,663</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	354	\$2,308,667	\$6,522
Allocation Per Pupil	368	\$2,724,095	\$7,402

**NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014**

**John Marshall (HS)**

**School No. 292**

**Address:** 13501 Terminal Ave., Cleveland, OH 4111

**Network:** Johnson

**Principal:** Tiffany James

**Phone:** (216) 838-6000

**Web Site:** <http://www.clevelandmetroschools.org/Page/2217>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	756	\$3,766	\$2,847,096
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	59	328	19,352
<b>Total Enrollment and Base Allocation</b>	<b>815</b>		<b>2,866,448</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	815	146	118,990
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	112	6,018	674,016
Cross-Categorical Single Class HS	8	2,579	20,632
<b>ELL Allocations</b>			
Bilingual - LAU A HS	2	3,100	6,200
Bilingual - LAU B HS	20	2,894	57,880
Bilingual - LAU C HS	54	2,584	139,536
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	277	1,500	415,500
8th Grade Reading Above Proficient	228	1,500	342,000
HS Attendance	277	750	207,750
<b>Categorical Funds</b>			
Title I Building Allocations	751	537.14	403,317
Title I Parent Involvement	815	9.71	7,914
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Add'l Allocation - JROTC Instructor 50% Salary	n/a	n/a	69,653
Extracurricular Adjustment	n/a	n/a	(153,108)
SBB - Spring Adjustment	n/a	n/a	481,446
HR Staffing Adjustment	n/a	n/a	192,252
<b>Total Additional Weights / Allocations</b>			<b>3,044,975</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$5,911,423</b>

<b>CMSD School Performance Framework</b>	
<b>Data Coming Soon: TBD</b>	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	29.0	31.0
Special Education - High Incident	12.0	12.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	7.0	3.0
Instructional Assistants / Para's	1.6	1.6
Leadership & Administration Staff	8.0	7.0
Clerical Staff	4.0	4.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>62.6</b>	<b>59.6</b>
<b>Central-Based Positions</b>	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	7.0	6.0
Instructional Assistants / Para's	7.0	7.0
Food Service	8.0	8.0
Maintenance Staff	3.0	3.0
Safety and Security	5.0	4.0
<b>Total</b>	<b>30.0</b>	<b>28.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$5,500,192
City: Extracurricular Activities (Central-Based)	16,388
Facilities Administration - General Funds (Central-Based)	161,925
Food Service (Central-Based)	215,755
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	207,151
Special Education Administration- General Funds (Central-Based)	1,031,826
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	403,317
Title I - Parent Involvement	7,914
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$7,544,468</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	851	815
Total School-Based Enrollment	819	756
Teacher/ Pupil Ratio (School-Based)	17.1	16.4
Teacher Pupil Ratio	15.5	15.7
Total Staff Pupil Ratio	9.2	9.3
<b>Allocations by School-Based Object</b>	<b>2014</b>	<b>2015</b>
Major Object		
100 Payroll	\$4,734,315	\$4,294,711
200 Fringe Benefits	1,634,008	1,561,391
400 Purchase Services	3,239	3,239
500 Materials & Supplies	32,010	33,486
600 Equipment	1,802	15,676
800 Other Objects	2,915	2,915
<b>Total</b>	<b>\$6,408,288</b>	<b>\$5,911,418</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	756	\$5,911,423	\$7,819
Allocation Per Pupil	815	\$7,544,468	\$9,257

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**John Marshall 9th Grade Academy @ Carl Shuler (HS)**

**School No. 118**

**Address:** 3575 W. 130th St., Cleveland, OH 44111

**Network:** Johnson

**Principal:** Lisa Williams-Locklear

**Phone:** (216) 889-4000

**Web Site:** <http://www.clevelandmetroschools.org/Page/1275>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

Revenue and Allocation (School-Based)	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	204	\$3,766	\$768,264
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	11	328	3,608
<b>Total Enrollment and Base Allocation</b>	<b>215</b>		<b>771,872</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	215	146	31,390
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	57	6,018	343,026
Cross-Categorical Single Class HS	6	2,579	15,474
<b>ELL Allocations</b>			
Bilingual - LAU A HS	2	3,100	6,200
Bilingual - LAU B HS	8	2,894	23,152
Bilingual - LAU C HS	27	2,584	69,768
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	73	1,500	109,500
8th Grade Reading Above Proficient	60	1,500	90,000
HS Attendance	39	750	29,250
<b>Categorical Funds</b>			
Title I Building Allocations	215	537.14	115,485
Title I Parent Involvement	215	9.71	2,088
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(229,365)
Baseline Services Supplement	n/a	n/a	242,511
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	317,858
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,227,334</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,999,206</b>

CMSD School Performance Framework		
Data Coming Soon: TBD		

School-Based Positions	2014	2015
General Education Teaching	12.0	9.5
Special Education - High Incident	5.0	4.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	1.0	1.0
Instructional Assistants / Para's	2.0	1.4
Leadership & Administration Staff	2.0	2.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>24.0</b>	<b>19.9</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	2.0	2.0
Instructional Assistants / Para's	2.0	2.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
Safety and Security	0.0	0.0
<b>Total</b>	<b>4.0</b>	<b>4.0</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$1,881,633
City: Extracurricular Activities (Central-Based)	0
Facilities Administration - General Funds (Central-Based)	0
Food Service (Central-Based)	0
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	0
Special Education Administration- General Funds (Central-Based)	299,062
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	115,485
Title I - Parent Involvement	2,088
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$2,298,268</b>

Student Data	2014	2015
Total Enrollment	338	215
Total School-Based Enrollment	329	204
Teacher/ Pupil Ratio (School-Based)	18.3	14.1
Teacher Pupil Ratio	16.9	13.0
Total Staff Pupil Ratio	12.1	9.0
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$1,684,449	\$1,432,718
200 Fringe Benefits	594,739	522,767
400 Purchase Services	3,939	8,939
500 Materials & Supplies	9,791	21,998
600 Equipment	638	12,783
800 Other Objects	0	0
<b>Total</b>	<b>\$2,293,556</b>	<b>\$1,999,205</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	204	\$1,999,206	\$9,800
Allocation Per Pupil	215	\$2,298,268	\$10,690

**NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014**

Address: 6601 Franklin Blvd., Cleveland, OH 44102 Network: Moxon  
 Principal: Jennifer Rhone Phone: (216) 961-0057 Web Site: <http://www.clevelandmetroschools.org/Page/1338>

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	578	\$3,766	\$2,176,748
PreK (Central-Based)	26	328	8,528
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	82	328	26,896
<b>Total Enrollment and Base Allocation</b>	<b>686</b>		<b>2,212,172</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	314	456	143,184
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	100	8,024	802,400
Cross-Categorical Single Class K-8	0	4,585	0
<b>ELL Allocations</b>			
Bilingual - LAU A K8	60	3,100	186,000
Bilingual - LAU B K8	118	2,584	304,912
Bilingual - LAU C K8	196	2,067	405,132
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	288	1,500	432,000
3rd Grade Reading Above Proficient	274	750	205,500
K-8 Mobility	240	750	180,000
<b>Categorical Funds</b>			
Title I Building Allocations	660	537.14	354,512
Title I Parent Involvement	660	9.71	6,409
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(35,219)
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(10,577)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>3,131,422</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$5,343,594</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$4,886,501
City: Extracurricular Activities (Central-Based)	6,624
Facilities Administration - General Funds (Central-Based)	163,710
Food Service (Central-Based)	137,468
Preschool Administration - General Funds (Central-Based)	86,586
Safety & Security Administration - General Funds (Central-Based)	148,039
Special Education Administration- General Funds (Central-Based)	1,224,524
Special Education Administration- IDEA-B Funds (Central-Based)	540,275
Title I - Building Allocation	354,512
Title I - Parent Involvement	6,409
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$7,650,820</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	578	\$5,343,594	\$9,245
Allocation Per Pupil	686	\$7,650,820	\$11,153

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	18.0	19.0
Special Education - High Incident	10.0	9.0
Bilingual / ESL Education Teaching	13.0	13.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	9.0	7.5
Leadership & Administration Staff	3.0	4.0
Clerical Staff	2.0	3.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>56.0</b>	<b>56.5</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	8.0	8.0
Instructional Assistants / Para's	10.0	10.0
Food Service	8.0	8.0
Maintenance Staff	3.0	3.0
Safety and Security	2.0	2.0
<b>Total</b>	<b>32.0</b>	<b>32.0</b>

Student Data	2014	2015
Total Enrollment	704	686
Total School-Based Enrollment	617	578
Teacher/ Pupil Ratio (School-Based)	15.0	14.1
Teacher Pupil Ratio	14.1	13.7
Total Staff Pupil Ratio	8.0	7.8
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$3,821,433	\$3,808,368
200 Fringe Benefits	1,546,480	1,424,486
400 Purchase Services	3,722	14,840
500 Materials & Supplies	23,822	43,707
600 Equipment	1,059	51,059
800 Other Objects	1,128	128
<b>Total</b>	<b>\$5,397,643</b>	<b>\$5,342,588</b>

**Kenneth Clement Leadership Academy (PreK-8)**

**School No. 297**

**Address:** 14311 Woodworth Rd., Cleveland, OH 44112 **Network:** Mosley  
**Principal:** Jacky Brown **Phone:** (216) 541-7543 **Web Site:** <http://www.clevelandmetroschools.org/Page/1263>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

Revenue and Allocation (School-Based)	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	155	\$3,766	\$583,730
PreK (Central-Based)	15	328	4,920
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	3	328	984
<b>Total Enrollment and Base Allocation</b>	<b>173</b>		<b>589,634</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	75	456	34,200
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	21	8,024	168,504
Cross-Categorical Single Class K-8	2	4,585	9,170
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	57	1,500	85,500
3rd Grade Reading Above Proficient	81	750	60,750
K-8 Mobility	69	750	51,750
<b>Categorical Funds</b>			
Title I Building Allocations	122	537.14	65,357
Title I Parent Involvement	158	9.71	1,534
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	275,632
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	230,513
HR Staffing Adjustment	n/a	n/a	48,075
<b>Total Additional Weights / Allocations</b>			<b>1,030,985</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,620,619</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$1,553,728
City: Extracurricular Activities (Central-Based)	1,644
Facilities Administration - General Funds (Central-Based)	109,621
Food Service (Central-Based)	44,261
Preschool Administration - General Funds (Central-Based)	126,547
Safety & Security Administration - General Funds (Central-Based)	50,728
Special Education Administration- General Funds (Central-Based)	0
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	65,357
Title I - Parent Involvement	1,534
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$1,953,420</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	155	\$1,620,619	\$10,456
Allocation Per Pupil	173	\$1,953,420	\$11,291

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

CMSD School Performance Framework		
Data Coming Soon: TBD		

School-Based Positions	2014	2015
General Education Teaching	14.0	12.5
Special Education - High Incident	1.0	1.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>18.0</b>	<b>16.5</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Low Incident	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Food Service	3.0	4.0
Maintenance Staff	2.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>8.0</b>	<b>10.0</b>

Student Data	2014	2015
Total Enrollment	190	173
Total School-Based Enrollment	177	155
Teacher/ Pupil Ratio (School-Based)	11.8	11.5
Teacher Pupil Ratio	11.9	11.9
Total Staff Pupil Ratio	7.3	6.5
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$1,328,642	\$1,169,947
200 Fringe Benefits	474,228	433,972
400 Purchase Services	94	200
500 Materials & Supplies	5,300	16,297
600 Equipment	275	200
800 Other Objects	0	0
<b>Total</b>	<b>\$1,808,539</b>	<b>\$1,620,615</b>

**Lincoln West (HS)**

**School No. 330**

**Address:** 3202 W 30th St., Cleveland, OH 44109

**Network:** Mosley

**Principal:** Dr. Irene Javier

**Phone:** (216) 634-2402

**Web Site:** <http://www.clevelandmetroschools.org/Page/2103>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	909	\$3,766	\$3,423,294
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	98	328	32,144
<b>Total Enrollment and Base Allocation</b>	<b>1,007</b>		<b>3,455,438</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	1,007	146	147,022
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	180	6,018	1,083,240
Cross-Categorical Single Class HS	43	2,579	110,897
<b>ELL Allocations</b>			
Bilingual - LAU A HS	120	3,100	372,000
Bilingual - LAU B HS	171	2,894	494,874
Bilingual - LAU C HS	256	2,584	661,504
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	594	1,500	891,000
8th Grade Reading Above Proficient	131	1,500	196,500
HS Attendance	383	750	287,250
<b>Categorical Funds</b>			
Title I Building Allocations	1,007	537.14	540,900
Title I Parent Involvement	1,007	9.71	9,778
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Add'l Allocation - JROTC Instructor 50% Salary	n/a	n/a	69,653
Extracurricular Adjustment	n/a	n/a	(172,965)
SBB - Spring Adjustment	n/a	n/a	185,599
HR Staffing Adjustment	n/a	n/a	222,627
<b>Total Additional Weights / Allocations</b>			<b>5,160,876</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$8,616,314</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	42.0	38.0
Special Education - High Incident	18.0	18.0
Bilingual / ESL Education Teaching	6.0	6.0
Vocational Education Teaching	2.0	3.0
Instructional Assistants / Para's	14.4	14.0
Leadership & Administration Staff	9.0	9.0
Clerical Staff	3.0	3.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>95.4</b>	<b>92.0</b>

Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	7.0	7.0
Instructional Assistants / Para's	13.0	14.0
Food Service	12.0	11.0
Maintenance Staff	5.0	5.0
Safety and Security	4.0	4.0
<b>Total</b>	<b>41.0</b>	<b>41.0</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$8,065,636
City: Extracurricular Activities (Central-Based)	16,388
Facilities Administration - General Funds (Central-Based)	253,000
Food Service (Central-Based)	205,229
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	180,356
Special Education Administration- General Funds (Central-Based)	1,202,917
Special Education Administration- IDEA-B Funds (Central-Based)	704,972
Title I - Building Allocation	540,900
Title I - Parent Involvement	9,778
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$11,179,176</b>

Student Data	2014	2015
Total Enrollment	1,066	1,007
Total School-Based Enrollment	1,066	909
Teacher/ Pupil Ratio (School-Based)	15.7	14.0
Teacher Pupil Ratio	14.2	14.0
Total Staff Pupil Ratio	7.8	7.6

Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$6,210,822	\$6,124,084
200 Fringe Benefits	2,352,964	2,333,308
400 Purchase Services	31,890	74,427
500 Materials & Supplies	21,112	70,112
600 Equipment	2,368	2,368
800 Other Objects	0	12,000
<b>Total</b>	<b>\$8,619,156</b>	<b>\$8,616,299</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	909	\$8,616,314	\$9,479
Allocation Per Pupil	1,007	\$11,179,176	\$11,101

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Louis Agassiz (K-8)**

**School No. 338**

**Address:** 3595 Bosworth Rd., Cleveland, OH 44111

**Network:** Koonce

**Principal:** Christine Hericks

**Phone:** (216) 251-7747

**Web Site:** <http://www.clevelandmetroschools.org/Page/1339>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	252	\$3,766	\$949,032
PreK (Central-Based)	14	328	4,592
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	26	328	8,528
<b>Total Enrollment and Base Allocation</b>	<b>292</b>		<b>962,152</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	136	456	62,016
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	30	8,024	240,720
Cross-Categorical Single Class K-8	14	4,585	64,190
<b>ELL Allocations</b>			
Bilingual - LAU A K8	2	3,100	6,200
Bilingual - LAU B K8	1	2,584	2,584
Bilingual - LAU C K8	17	2,067	35,139
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	82	1,500	123,000
3rd Grade Reading Above Proficient	146	750	109,500
K-8 Mobility	55	750	41,250
<b>Categorical Funds</b>			
Title I Building Allocations	278	537.14	149,325
Title I Parent Involvement	278	9.71	2,699
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	(1,279)
SBB - Spring Adjustment	n/a	n/a	190,810
HR Staffing Adjustment	n/a	n/a	5,211
<b>Total Additional Weights / Allocations</b>			<b>1,127,537</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,089,689</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	15.0	14.0
Special Education - High Incident	6.0	4.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.2	1.3
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>24.2</b>	<b>21.3</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	2.0	2.0
Instructional Assistants / Para's	2.0	2.0
Food Service	4.0	4.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>12.0</b>	<b>12.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$1,841,493
City: Extracurricular Activities (Central-Based)	3,336
Facilities Administration - General Funds (Central-Based)	147,288
Food Service (Central-Based)	60,096
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	50,371
Special Education Administration- General Funds (Central-Based)	287,438
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	149,325
Title I - Parent Involvement	2,699
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$2,638,218</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	299	292
Total School-Based Enrollment	281	252
Teacher/ Pupil Ratio (School-Based)	13.4	14.0
Teacher Pupil Ratio	13.0	14.6
Total Staff Pupil Ratio	8.3	8.8
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
Major Object		
100 Payroll	\$1,813,458	\$1,519,790
200 Fringe Benefits	618,253	556,193
400 Purchase Services	1,952	1,050
500 Materials & Supplies	11,215	11,455
600 Equipment	523	0
800 Other Objects	651	1,200
<b>Total</b>	<b>\$2,446,052</b>	<b>\$2,089,687</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	252	\$2,089,689	\$8,292
Allocation Per Pupil	292	\$2,638,218	\$9,035

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014



**Louisa May Alcott (K-8)**

**School No. 340**

**Address:** 10308 Baltic Rd., Cleveland, OH 44102

**Network:** Koonce

**Principal:** Eileen Stull

**Phone:** (216) 838-6500

**Web Site:** <http://www.clevelandmetroschools.org/Page/1340>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	224	\$3,766	\$843,584
PreK (Central-Based)	0	328	0
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	10	328	3,280
<b>Total Enrollment and Base Allocation</b>	<b>234</b>		<b>846,864</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	186	456	84,816
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	20	8,024	160,480
Cross-Categorical Single Class K-8	8	4,585	36,680
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	5	2,584	12,920
Bilingual - LAU C K8	5	2,067	10,335
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	59	1,500	88,500
3rd Grade Reading Above Proficient	157	750	117,750
K-8 Mobility	56	750	42,000
<b>Categorical Funds</b>			
Title I Building Allocations	213	537.14	114,492
Title I Parent Involvement	234	9.71	2,272
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	74,656
HR Staffing Adjustment	n/a	n/a	9,620
<b>Total Additional Weights / Allocations</b>			<b>850,693</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,697,557</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$1,484,621
City: Extracurricular Activities (Central-Based)	2,208
Facilities Administration - General Funds (Central-Based)	117,036
Food Service (Central-Based)	54,109
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	50,371
Special Education Administration- General Funds (Central-Based)	395,335
Special Education Administration- IDEA-B Funds (Central-Based)	44,813
Title I - Building Allocation	114,492
Title I - Parent Involvement	2,272
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$2,361,429</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	224	\$1,697,557	\$7,578
Allocation Per Pupil	234	\$2,361,429	\$10,092

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	12.5	12.5
Special Education - High Incident	2.0	2.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.2	1.2
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>17.7</b>	<b>17.7</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	2.0	2.0
Instructional Assistants / Para's	4.0	4.0
Food Service	4.0	4.0
Maintenance Staff	2.0	2.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>13.0</b>	<b>13.0</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	233	234
Total School-Based Enrollment	226	224
Teacher / Pupil Ratio (School-Based)	15.6	15.4
Teacher Pupil Ratio	14.1	14.2
Total Staff Pupil Ratio	7.6	7.6
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,215,911	\$1,215,909
200 Fringe Benefits	460,763	460,763
400 Purchase Services	4,372	4,372
500 Materials & Supplies	14,651	14,651
600 Equipment	1,000	1,000
800 Other Objects	860	860
<b>Total</b>	<b>\$1,697,557</b>	<b>\$1,697,554</b>

Address: 1701 Castle Ave., Cleveland, OH 44113 Network: Mosley  
 Principal: Jeffrey Keruski Phone: (216) 241-7440 Web Site: <http://www.clevelandmetroschools.org/Page/1341>

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	553	\$3,766	\$2,082,598
PreK (Central-Based)	8	328	2,624
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	38	328	12,464
<b>Total Enrollment and Base Allocation</b>	<b>599</b>		<b>2,097,686</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	277	456	126,312
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	60	8,024	481,440
Cross-Categorical Single Class K-8	34	4,585	155,890
<b>ELL Allocations</b>			
Bilingual - LAU A K8	46	3,100	142,600
Bilingual - LAU B K8	120	2,584	310,080
Bilingual - LAU C K8	133	2,067	274,911
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	413	1,500	619,500
3rd Grade Reading Above Proficient	102	750	76,500
K-8 Mobility	162	750	121,500
<b>Categorical Funds</b>			
Title I Building Allocations	591	537.14	317,450
Title I Parent Involvement	591	9.71	5,739
Title II-A Allocation	n/a	n/a	288,516
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(19,982)
SBB - Spring Adjustment	n/a	n/a	343,940
HR Staffing Adjustment	n/a	n/a	154,022
<b>Total Additional Weights / Allocations</b>			<b>3,459,415</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$5,557,101</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$4,945,396
City: Extracurricular Activities (Central-Based)	7,428
Facilities Administration - General Funds (Central-Based)	141,104
Food Service (Central-Based)	170,566
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	102,234
Special Education Administration- General Funds (Central-Based)	990,922
Special Education Administration- IDEA-B Funds (Central-Based)	91,931
Title I - Building Allocation	317,450
Title I - Parent Involvement	5,739
Title II A-Teacher Quality	288,516
<b>Total Allocation</b>	<b>\$7,061,286</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	553	\$5,557,101	\$10,049
Allocation Per Pupil	599	\$7,061,286	\$11,788

CMSD School Performance Framework		
Data Coming Soon: TBD		

School-Based Positions	2014	2015
General Education Teaching	20.0	21.0
Special Education - High Incident	10.0	9.0
Bilingual / ESL Education Teaching	14.0	14.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	10.0	10.0
Leadership & Administration Staff	3.0	3.0
Clerical Staff	3.0	3.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>61.0</b>	<b>61.0</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	7.0	8.0
Instructional Assistants / Para's	8.0	9.0
Food Service	7.0	8.0
Maintenance Staff	4.0	3.0
Safety and Security	2.0	2.0
<b>Total</b>	<b>28.0</b>	<b>30.0</b>

Student Data	2014	2015
Total Enrollment	644	599
Total School-Based Enrollment	588	553
Teacher/ Pupil Ratio (School-Based)	13.4	12.6
Teacher Pupil Ratio	12.6	11.5
Total Staff Pupil Ratio	7.2	6.6
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$4,034,903	\$3,988,747
200 Fringe Benefits	1,582,502	1,527,443
400 Purchase Services	2,025	13,104
500 Materials & Supplies	23,195	23,289
600 Equipment	3,900	3,900
800 Other Objects	618	618
<b>Total</b>	<b>\$5,647,143</b>	<b>\$5,557,101</b>

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Marion Champlin Seltzer (K-8)**

**School No. 353**

**Address:** 1468 W 98th St., Cleveland, OH 44102

**Network:** Moxon

**Principal:** Denise Urban

**Phone:** (216) 631-0678

**Web Site:** <http://www.clevelandmetroschools.org/Page/1342>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	352	\$3,766	\$1,325,632
PreK (Central-Based)	3	328	984
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	12	328	3,936
<b>Total Enrollment and Base Allocation</b>	<b>367</b>		<b>1,330,552</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	177	456	80,712
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	50	8,024	401,200
Cross-Categorical Single Class K-8	8	4,585	36,680
<b>ELL Allocations</b>			
Bilingual - LAU A K8	13	3,100	40,300
Bilingual - LAU B K8	32	2,584	82,688
Bilingual - LAU C K8	45	2,067	93,015
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	191	1,500	286,500
3rd Grade Reading Above Proficient	106	750	79,500
K-8 Mobility	114	750	85,500
<b>Categorical Funds</b>			
Title I Building Allocations	364	537.14	195,519
Title I Parent Involvement	364	9.71	3,534
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(6,078)
SBB - Spring Adjustment	n/a	n/a	238,065
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,774,304</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$3,104,856</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,809,631
City: Extracurricular Activities (Central-Based)	4,656
Facilities Administration - General Funds (Central-Based)	146,664
Food Service (Central-Based)	61,966
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	38,857
Special Education Administration- General Funds (Central-Based)	265,110
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	195,519
Title I - Parent Involvement	3,534
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$3,622,109</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	352	\$3,104,856	\$8,821
Allocation Per Pupil	367	\$3,622,109	\$9,870

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	15.0	13.5
Special Education - High Incident	4.0	5.0
Bilingual / ESL Education Teaching	8.0	7.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	6.2	4.2
Leadership & Administration Staff	2.0	2.0
Clerical Staff	2.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	0.0
<b>Total</b>	<b>38.2</b>	<b>32.7</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	2.0	2.0
Instructional Assistants / Para's	2.0	2.0
Food Service	4.0	4.0
Maintenance Staff	3.0	4.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>12.0</b>	<b>13.0</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	418	367
Total School-Based Enrollment	404	352
Teacher/ Pupil Ratio (School-Based)	15.0	13.8
Teacher Pupil Ratio	14.4	13.3
Total Staff Pupil Ratio	8.3	8.0
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
Major Object		
100 Payroll	\$2,575,595	\$2,247,399
200 Fringe Benefits	980,984	836,873
400 Purchase Services	1,266	1,266
500 Materials & Supplies	14,441	11,486
600 Equipment	710	6,565
800 Other Objects	1,266	1,266
<b>Total</b>	<b>\$3,574,262</b>	<b>\$3,104,854</b>

**Marion-Sterling (PreK-8)**

**School No. 354**

**Address:** 3033 Central Avenue, Cleveland, OH 44122 **Network:** Morgan  
**Principal:** Adrianna Chestnut **Phone:** (216) 621-0612 **Web Site:** <http://www.clevelandmetroschools.org/Page/1343>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	267	\$3,766	\$1,005,522
PreK (Central-Based)	51	328	16,728
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	7	328	2,296
<b>Total Enrollment and Base Allocation</b>	<b>325</b>		<b>1,024,546</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	165	456	75,240
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	39	8,024	312,936
Cross-Categorical Single Class K-8	7	4,585	32,095
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	2	2,584	5,168
Bilingual - LAU C K8	3	2,067	6,201
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	198	1,500	297,000
3rd Grade Reading Above Proficient	46	750	34,500
K-8 Mobility	146	750	109,500
<b>Categorical Funds</b>			
Title I Building Allocations	274	537.14	147,176
Title I Parent Involvement	274	9.71	2,661
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(2,743)
SBB - Spring Adjustment	n/a	n/a	82,422
HR Staffing Adjustment	n/a	n/a	46,057
<b>Total Additional Weights / Allocations</b>			<b>1,209,210</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,233,756</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	15.5	13.5
Special Education - High Incident	3.0	2.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.1	1.1
Leadership & Administration Staff	2.0	3.0
Clerical Staff	2.0	1.0
Food Service	0.0	3.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>24.6</b>	<b>24.6</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	3.0	2.0
Special Education Teachers	5.0	5.0
Instructional Assistants / Para's	4.0	6.0
Food Service	7.0	7.0
Maintenance Staff	2.5	2.5
Safety and Security	1.0	1.0
<b>Total</b>	<b>22.5</b>	<b>23.5</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,083,919
City: Extracurricular Activities (Central-Based)	3,492
Facilities Administration - General Funds (Central-Based)	134,335
Food Service (Central-Based)	74,363
Preschool Administration - General Funds (Central-Based)	316,382
Safety & Security Administration - General Funds (Central-Based)	50,371
Special Education Administration- General Funds (Central-Based)	669,258
Special Education Administration- IDEA-B Funds (Central-Based)	40,051
Title I - Building Allocation	147,176
Title I - Parent Involvement	2,661
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$3,522,008</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	341	325
Total School-Based Enrollment	293	267
Teacher/ Pupil Ratio (School-Based)	15.8	17.2
Teacher Pupil Ratio	12.9	14.4
Total Staff Pupil Ratio	7.2	6.8
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,747,789	\$1,545,846
200 Fringe Benefits	662,569	567,394
400 Purchase Services	1,043	99,132
500 Materials & Supplies	7,475	13,761
600 Equipment	4,554	3,610
800 Other Objects	902	4,000
<b>Total</b>	<b>\$2,424,332</b>	<b>\$2,233,743</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	267	\$2,233,756	\$8,366
Allocation Per Pupil	325	\$3,522,008	\$10,837

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

Address: 820 Brookline Ave., Cleveland, OH 44103

Network: Johnson

Principal: Lauren Seymour Phone: (216) 229-2058

Web Site: <http://www.clevelandmetroschools.org/Page/1344>

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	318	\$3,766	\$1,197,588
PreK (Central-Based)	53	328	17,384
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	47	328	15,416
<b>Total Enrollment and Base Allocation</b>	<b>418</b>		<b>1,230,388</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	219	456	99,864
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	36	8,024	288,864
Cross-Categorical Single Class K-8	38	4,585	174,230
<b>ELL Allocations</b>			
Bilingual - LAU A K8	2	3,100	6,200
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	2	2,067	4,134
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	293	1,500	439,500
3rd Grade Reading Above Proficient	54	750	40,500
K-8 Mobility	209	750	156,750
<b>Categorical Funds</b>			
Title I Building Allocations	365	537.14	196,056
Title I Parent Involvement	365	9.71	3,544
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	(9,066)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	5,265
<b>Total Additional Weights / Allocations</b>			<b>1,502,013</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,732,401</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$2,436,629
City: Extracurricular Activities (Central-Based)	3,528
Facilities Administration - General Funds (Central-Based)	138,022
Food Service (Central-Based)	62,143
Preschool Administration - General Funds (Central-Based)	215,149
Safety & Security Administration - General Funds (Central-Based)	50,717
Special Education Administration- General Funds (Central-Based)	1,056,703
Special Education Administration- IDEA-B Funds (Central-Based)	53,513
Title I - Building Allocation	196,056
Title I - Parent Involvement	3,544
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$4,312,176</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	318	\$2,732,401	\$8,592
Allocation Per Pupil	418	\$4,312,176	\$10,316

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

CMSD School Performance Framework
Data Coming Soon: TBD

School-Based Positions	2014	2015
General Education Teaching	18.0	18.0
Special Education - High Incident	5.0	5.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.2	1.2
Leadership & Administration Staff	2.0	2.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>27.2</b>	<b>27.2</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	8.0	8.0
Instructional Assistants / Para's	9.0	9.0
Food Service	5.0	5.0
Maintenance Staff	3.0	2.5
Safety and Security	1.0	1.0
<b>Total</b>	<b>27.0</b>	<b>26.5</b>

Student Data	2014	2015
Total Enrollment	410	418
Total School-Based Enrollment	348	318
Teacher/ Pupil Ratio (School-Based)	15.1	13.8
Teacher Pupil Ratio	12.8	13.1
Total Staff Pupil Ratio	7.6	7.8
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$1,957,880	\$1,957,867
200 Fringe Benefits	716,417	716,417
400 Purchase Services	16,614	16,614
500 Materials & Supplies	37,281	37,266
600 Equipment	725	725
800 Other Objects	3,500	3,500
<b>Total</b>	<b>\$2,732,416</b>	<b>\$2,732,388</b>

**Mary M. Bethune (PreK-8)**

**School No. 350**

**Address:** 11815 Moulton Ave., Cleveland, OH 44106

**Network:** Moxon

**Principal:** Robert Early

**Phone:** (216) 231-0100

**Web Site:** <http://www.clevelandmetroschools.org/Page/1345>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	318	\$3,766	\$1,197,588
PreK (Central-Based)	9	328	2,952
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	7	328	2,296
<b>Total Enrollment and Base Allocation</b>	<b>334</b>		<b>1,202,836</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	144	456	65,664
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	58	8,024	465,392
Cross-Categorical Single Class K-8	36	4,585	165,060
<b>ELL Allocations</b>			
Bilingual - LAU A K8	2	3,100	6,200
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	220	1,500	330,000
3rd Grade Reading Above Proficient	37	750	27,750
K-8 Mobility	80	750	60,000
<b>Categorical Funds</b>			
Title I Building Allocations	325	537.14	174,571
Title I Parent Involvement	325	9.71	3,156
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(185,813)
Baseline Services Supplement	n/a	n/a	149,362
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	(5,581)
SBB - Spring Adjustment	n/a	n/a	66,736
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,322,497</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,525,333</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,347,606
City: Extracurricular Activities (Central-Based)	3,756
Facilities Administration - General Funds (Central-Based)	140,032
Food Service (Central-Based)	64,086
Preschool Administration - General Funds (Central-Based)	100,856
Safety & Security Administration - General Funds (Central-Based)	50,525
Special Education Administration- General Funds (Central-Based)	1,078,801
Special Education Administration- IDEA-B Funds (Central-Based)	113,460
Title I - Building Allocation	174,571
Title I - Parent Involvement	3,156
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$4,076,849</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	318	\$2,525,333	\$7,941
Allocation Per Pupil	334	\$4,076,849	\$12,206

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

<b>CMSD School Performance Framework</b>		
<b>Data Coming Soon: TBD</b>		

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	15.0	15.0
Special Education - High Incident	4.0	4.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.1	1.1
Leadership & Administration Staff	2.0	2.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>23.1</b>	<b>23.1</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	8.0	8.0
Instructional Assistants / Para's	7.0	7.0
Food Service	5.0	5.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>25.0</b>	<b>25.0</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	338	334
Total School-Based Enrollment	283	318
Teacher/ Pupil Ratio (School-Based)	14.9	16.7
Teacher Pupil Ratio	12.1	11.9
Total Staff Pupil Ratio	7.0	6.9
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,689,906	\$1,726,495
200 Fringe Benefits	620,982	608,450
400 Purchase Services	1,047	119,456
500 Materials & Supplies	13,700	64,988
600 Equipment	570	570
800 Other Objects	314	5,350
<b>Total</b>	<b>\$2,326,519</b>	<b>\$2,525,309</b>

**Max S. Hayes (HS)**

**School No. 349**

**Address:** 4600 Detroit Ave., Cleveland, OH 44102

**Network:** Jolly

**Principal:** Phillip Schwenk

**Phone:** (216) 631-1528

**Web Site:** <http://www.clevelandmetroschools.org/Page/2145>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

Revenue and Allocation (School-Based)	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	614	\$3,766	\$2,312,324
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	36	328	11,808
<b>Total Enrollment and Base Allocation</b>	<b>650</b>		<b>2,324,132</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	650	146	94,900
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	201	6,018	1,209,618
Cross-Categorical Single Class HS	23	2,579	59,317
<b>ELL Allocations</b>			
Bilingual - LAU A HS	4	3,100	12,400
Bilingual - LAU B HS	31	2,894	89,714
Bilingual - LAU C HS	55	2,584	142,120
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	293	1,500	439,500
8th Grade Reading Above Proficient	117	1,500	175,500
HS Attendance	169	750	126,750
<b>Categorical Funds</b>			
Title I Building Allocations	571	537.14	306,581
Title I Parent Involvement	650	9.71	6,312
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Specialty School Supplement	n/a	n/a	271,145
Extracurricular Adjustment	n/a	n/a	(87,269)
SBB - Spring Adjustment	n/a	n/a	458,717
HR Staffing Adjustment	n/a	n/a	122,173
<b>Total Additional Weights / Allocations</b>			<b>3,488,475</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$5,812,607</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$5,499,714
City: Extracurricular Activities (Central-Based)	12,396
Facilities Administration - General Funds (Central-Based)	236,366
Food Service (Central-Based)	149,378
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	177,957
Special Education Administration- General Funds (Central-Based)	170,343
Special Education Administration- IDEA-B Funds (Central-Based)	420,627
Title I - Building Allocation	306,581
Title I - Parent Involvement	6,312
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$6,979,674</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	614	\$5,812,607	\$9,467
Allocation Per Pupil	650	\$6,979,674	\$10,738

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	23.0	23.0
Special Education - High Incident	12.0	12.0
Bilingual / ESL Education Teaching	1.0	1.0
Vocational Education Teaching	14.0	14.0
Instructional Assistants / Para's	2.0	2.0
Leadership & Administration Staff	4.0	4.0
Clerical Staff	2.0	2.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>59.0</b>	<b>59.0</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	6.0	6.0
Instructional Assistants / Para's	11.0	11.0
Food Service	6.0	6.0
Maintenance Staff	4.0	5.0
Safety and Security	3.5	3.0
<b>Total</b>	<b>30.5</b>	<b>31.0</b>

Student Data	2014	2015
Total Enrollment	660	650
Total School-Based Enrollment	616	614
Teacher/ Pupil Ratio (School-Based)	12.3	12.3
Teacher Pupil Ratio	11.8	11.6
Total Staff Pupil Ratio	7.4	7.2
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$4,138,007	\$4,075,214
200 Fringe Benefits	1,620,649	1,527,729
400 Purchase Services	4,066	72,884
500 Materials & Supplies	38,892	56,994
600 Equipment	1,753	77,253
800 Other Objects	2,521	2,521
<b>Total</b>	<b>\$5,805,888</b>	<b>\$5,812,595</b>

**MC2 STEM Academy @ Great Lakes Science Center (HS)**

**School No. 035**

**Address:** 601 Erieside Ave. Cleveland, OH 44114

**Network:** Farmer-Cole

**Principal:** Carolyn Hoover

**Phone:** (216) 858-1267

**Web Site:** <http://www.clevelandmetroschools.org/Page/1264>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	98	\$3,766	\$369,068
PreK (Central-Based)	0	328	0
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	0	328	0
<b>Total Enrollment and Base Allocation</b>	<u>98</u>		<u>369,068</u>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	98	146	14,308
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	0	6,018	0
Cross-Categorical Single Class HS	0	2,579	0
<b>ELL Allocations</b>			
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	0	2,894	0
Bilingual - LAU C HS	0	2,584	0
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	0	1,500	0
8th Grade Reading Above Proficient	0	1,500	0
HS Attendance	0	750	0
<b>Categorical Funds</b>			
Title I Building Allocations	0	537.14	0
Title I Parent Involvement	0	9.71	0
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Add'l Allocation - Food Service Contract	n/a	n/a	40,000
Add'l Allocation - Lease	n/a	n/a	100,000
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	228,196
MC2STEM Consolidation	n/a	n/a	534,277
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<u>916,781</u>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,285,849</b>

TOTAL FY 2015 Budget (Central-and School-Based)		Allocation
SBB - General Funds (School-Based)		\$1,285,849
City: Extracurricular Activities (Central-Based)		0
Facilities Administration - General Funds (Central-Based)		0
Food Service (Central-Based)		29,453
Preschool Administration - General Funds (Central-Based)		0
Safety & Security Administration - General Funds (Central-Based)		55,489
Special Education Administration- General Funds (Central-Based)		0
Special Education Administration- IDEA-B Funds (Central-Based)		0
Title I - Building Allocation		0
Title I - Parent Involvement		0
Title II A-Teacher Quality		0
<b>Total Allocation</b>		<b>\$1,370,791</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	98	\$1,285,849	\$13,121
Allocation Per Pupil	98	\$1,370,791	\$13,988

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

CMSD School Performance Framework		
Data Coming Soon: TBD		

School-Based Positions	2014	2015
General Education Teaching	6.0	6.0
Special Education - High Incident	1.0	1.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	2.0	1.1
Leadership & Administration Staff	5.0	3.3
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>15.0</b>	<b>12.4</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	0.0	0.0
Instructional Assistants / Para's	0.0	0.0
Food Service	1.0	1.0
Maintenance Staff	0.0	0.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>2.0</b>	<b>2.0</b>

Student Data	2014	2015
Total Enrollment	98	98
Total School-Based Enrollment	98	98
Teacher / Pupil Ratio (School-Based)	14.0	14.0
Teacher Pupil Ratio	14.0	14.0
Total Staff Pupil Ratio	5.8	6.8

Allocations by School-Based Object	2014	2015
<b>Major Object</b>		
100 Payroll	\$676,208	\$819,000
200 Fringe Benefits	243,166	314,591
400 Purchase Services	144,796	144,796
500 Materials & Supplies	6,426	6,414
600 Equipment	675	675
800 Other Objects	372	372
<b>Total</b>	<b>\$1,071,643</b>	<b>\$1,285,849</b>



**MC2STEM Academy Health Careers**

**School No. 136**

**Address:** 1740 East 32nd St. Cleveland, OH 44114

**Network:** Farmer-Cole

**Principal:** Jeffrey D. McClellan

**Phone:** (216) 592-6875

**Web Site:** <http://www.clevelandmetroschools.org/Page/1264>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	166	\$3,766	\$625,156
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	0	328	0
<b>Total Enrollment and Base Allocation</b>	<b>166</b>		<b>625,156</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	166	146	24,236
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	0	6,018	0
Cross-Categorical Single Class HS	0	2,579	0
<b>ELL Allocations</b>			
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	0	2,894	0
Bilingual - LAU C HS	0	2,584	0
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	0	1,500	0
8th Grade Reading Above Proficient	0	1,500	0
HS Attendance	0	750	0
<b>Categorical Funds</b>			
Title I Building Allocations	0	537.14	0
Title I Parent Involvement	0	9.71	0
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Add'l Allocation - Lease	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	0
MC2STEM Consolidation	n/a	n/a	417,281
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>502,514</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,127,670</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	6.0	6.0
Special Education - High Incident	1.0	1.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.1	1.1
Leadership & Administration Staff	2.3	2.3
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>12.4</b>	<b>12.4</b>
<b>Central-Based Positions</b>	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	0.0	0.0
Instructional Assistants / Para's	0.0	0.0
Food Service	1.0	1.0
Maintenance Staff	2.5	1.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>4.5</b>	<b>3.0</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment		166
Total School-Based Enrollment		166
Teacher/ Pupil Ratio (School-Based)	0.0	23.7
Teacher Pupil Ratio	0.0	23.7
Total Staff Pupil Ratio	0.0	10.8

<b>Allocations by School-Based Object</b>	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$737,731	\$810,236
200 Fringe Benefits	316,247	317,478
400 Purchase Services	0	0
500 Materials & Supplies	0	0
600 Equipment	0	0
800 Other Objects	0	0
<b>Total</b>	<b>\$1,053,979</b>	<b>\$1,127,714</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$1,127,670
City: Extracurricular Activities (Central-Based)	0
Facilities Administration - General Funds (Central-Based)	126,364
Food Service (Central-Based)	9,741
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	41,452
Special Education Administration- General Funds (Central-Based)	0
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	0
Title I - Parent Involvement	0
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$1,305,227</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	166	\$1,127,670	\$6,793
Allocation Per Pupil	166	\$1,305,227	\$7,863

**NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014**

Address: 1975 Noble Rd., Bldg. 336 Cleveland, OH 44112  
 Principal: Adam Flowers-Sinclair Phone: (216) 744-1512

Network: Farmer-Cole  
 Web Site: <http://www.clevelandmetroschools.org/Page/1264>

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	105	\$3,766	\$395,430
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	2	328	656
<b>Total Enrollment and Base Allocation</b>	<b>107</b>		<b>396,086</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	107	146	15,622
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	65	6,018	391,170
Cross-Categorical Single Class HS	0	2,579	0
<b>ELL Allocations</b>			
Bilingual - LAU A HS	2	3,100	6,200
Bilingual - LAU B HS	2	2,894	5,788
Bilingual - LAU C HS	5	2,584	12,920
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	100	1,500	150,000
8th Grade Reading Above Proficient	122	1,500	183,000
HS Attendance	15	750	11,250
<b>Categorical Funds</b>			
Title I Building Allocations	311	537.14	167,255
Title I Parent Involvement	371	9.71	3,602
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Add'l Allocation - Food Service Contract	n/a	n/a	100,000
Add'l Allocation - Lease	n/a	n/a	125,000
Specialty School Supplement	n/a	n/a	570,900
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	0
MC2STEM Consolidation	n/a	n/a	(951,558)
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>791,149</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,187,235</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$1,016,378
City: Extracurricular Activities (Central-Based)	0
Facilities Administration - General Funds (Central-Based)	42,020
Food Service (Central-Based)	19,251
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	40,169
Special Education Administration- General Funds (Central-Based)	44,052
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	167,255
Title I - Parent Involvement	3,602
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$1,332,727</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	5.0	5.0
Special Education - High Incident	1.0	1.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.1	1.1
Leadership & Administration Staff	3.3	1.3
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>11.4</b>	<b>9.4</b>

Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	1.0	1.0
Instructional Assistants / Para's	0.0	0.0
Food Service	1.0	1.0
Maintenance Staff	1.0	1.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>4.0</b>	<b>4.0</b>

Student Data	2014	2015
Total Enrollment		107
Total School-Based Enrollment		105
Teacher / Pupil Ratio (School-Based)	0.0	17.5
Teacher Pupil Ratio	0.0	15.3
Total Staff Pupil Ratio	0.0	8.0

Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$647,337	\$616,149
200 Fringe Benefits	237,690	238,207
400 Purchase Services	225,000	332,878
500 Materials & Supplies	0	0
600 Equipment	0	0
800 Other Objects	0	0
<b>Total</b>	<b>\$1,110,027</b>	<b>\$1,187,235</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	105	\$1,187,235	\$11,307
Allocation Per Pupil	107	\$1,332,727	\$12,455

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**McKinley (K-8)**

**School No. 352**

**Address:** 3349 W 125th St., Cleveland, OH 44111

**Network:** Johnson

**Principal:** Victoria Janke-Mousty **Phone:** (216) 251-4175

**Web Site:** <http://www.clevelandmetroschools.org/Page/1346>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	237	\$3,766	\$892,542
PreK (Central-Based)	0	328	0
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	15	328	4,920
<b>Total Enrollment and Base Allocation</b>	<b>252</b>		<b>897,462</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	112	456	51,072
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	20	8,024	160,480
Cross-Categorical Single Class K-8	24	4,585	110,040
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	5	2,584	12,920
Bilingual - LAU C K8	3	2,067	6,201
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	101	1,500	151,500
3rd Grade Reading Above Proficient	81	750	60,750
K-8 Mobility	96	750	72,000
<b>Categorical Funds</b>			
Title I Building Allocations	252	537.14	135,359
Title I Parent Involvement	252	9.71	2,447
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(101,426)
Baseline Services Supplement	n/a	n/a	59,175
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(7,149)
SBB - Spring Adjustment	n/a	n/a	78,117
HR Staffing Adjustment	n/a	n/a	(5,157)
<b>Total Additional Weights / Allocations</b>			<b>943,498</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,840,960</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$1,606,982
City: Extracurricular Activities (Central-Based)	2,964
Facilities Administration - General Funds (Central-Based)	122,552
Food Service (Central-Based)	62,135
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	42,312
Special Education Administration- General Funds (Central-Based)	597,163
Special Education Administration- IDEA-B Funds (Central-Based)	33,559
Title I - Building Allocation	135,359
Title I - Parent Involvement	2,447
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$2,701,645</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	237	\$1,840,960	\$7,768
Allocation Per Pupil	252	\$2,701,645	\$10,721

<b>CMSD School Performance Framework</b>	
<b>Data Coming Soon: TBD</b>	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	12.0	12.0
Special Education - High Incident	3.0	3.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.2	1.1
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>19.2</b>	<b>19.1</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	5.0	6.0
Instructional Assistants / Para's	4.0	5.0
Food Service	4.0	4.0
Maintenance Staff	2.5	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>16.5</b>	<b>19.0</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	259	252
Total School-Based Enrollment	227	237
Teacher / Pupil Ratio (School-Based)	15.1	15.8
Teacher Pupil Ratio	13.0	12.0
Total Staff Pupil Ratio	7.3	6.6
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,373,223	\$1,316,647
200 Fringe Benefits	517,134	494,425
400 Purchase Services	1,425	5,125
500 Materials & Supplies	8,541	17,847
600 Equipment	442	5,442
800 Other Objects	475	1,475
<b>Total</b>	<b>\$1,901,240</b>	<b>\$1,840,960</b>

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Memorial (PreK-8)**

**School No. 027**

**Address:** 410 E. 152nd St., Cleveland, OH 44110

**Network:** Johnson

**Principal:** Carol Winter

**Phone:** (216) 692-4180

**Web Site:** <http://www.clevelandmetroschools.org/Page/1347>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	381	\$3,766	\$1,434,846
PreK (Central-Based)	35	328	11,480
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	16	328	5,248
<b>Total Enrollment and Base Allocation</b>	<b>432</b>		<b>1,451,574</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	216	456	98,496
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	67	8,024	537,608
Cross-Categorical Single Class K-8	1	4,585	4,585
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	225	1,500	337,500
3rd Grade Reading Above Proficient	125	750	93,750
K-8 Mobility	134	750	100,500
<b>Categorical Funds</b>			
Title I Building Allocations	397	537.14	213,245
Title I Parent Involvement	397	9.71	3,855
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(81,148)
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	23,180
<b>Total Additional Weights / Allocations</b>			<b>1,427,743</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,879,317</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	19.0	19.0
Special Education - High Incident	5.0	5.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.1	1.2
Leadership & Administration Staff	2.0	2.0
Clerical Staff	1.0	2.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>28.1</b>	<b>29.2</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	3.0	3.0
Instructional Assistants / Para's	2.0	3.0
Food Service	5.0	6.0
Maintenance Staff	3.0	4.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>15.0</b>	<b>18.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,566,045
City: Extracurricular Activities (Central-Based)	4,320
Facilities Administration - General Funds (Central-Based)	120,255
Food Service (Central-Based)	115,987
Preschool Administration - General Funds (Central-Based)	107,525
Safety & Security Administration - General Funds (Central-Based)	56,248
Special Education Administration- General Funds (Central-Based)	391,640
Special Education Administration- IDEA-B Funds (Central-Based)	42,217
Title I - Building Allocation	213,245
Title I - Parent Involvement	3,855
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$3,717,509</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	458	432
Total School-Based Enrollment	422	381
Teacher/ Pupil Ratio (School-Based)	17.6	15.9
Teacher Pupil Ratio	16.4	15.4
Total Staff Pupil Ratio	10.6	9.2
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$2,085,162	\$2,085,182
200 Fringe Benefits	781,234	765,786
400 Purchase Services	4,471	17,203
500 Materials & Supplies	11,431	8,520
600 Equipment	733	733
800 Other Objects	1,893	1,893
<b>Total</b>	<b>\$2,884,924</b>	<b>\$2,879,317</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	381	\$2,879,317	\$7,557
Allocation Per Pupil	432	\$3,717,509	\$8,605

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

Address: 1000 E 92nd St., Cleveland, OH 44108  
 Principal: Ariel Hayes

Network: Morgan  
 Phone: (216) 451-7013  
 Web Site: <http://www.clevelandmetroschools.org/Page/1348>

FY 2015 Resource Allocation (FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	278	\$3,766	\$1,046,948
PreK (Central-Based)	1	328	328
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	26	328	8,528
<b>Total Enrollment and Base Allocation</b>	<b>305</b>		<b>1,055,804</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	134	456	61,104
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	7	8,024	56,168
Cross-Categorical Single Class K-8	12	4,585	55,020
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	146	1,500	219,000
3rd Grade Reading Above Proficient	92	750	69,000
K-8 Mobility	82	750	61,500
<b>Categorical Funds</b>			
Title I Building Allocations	304	537.14	163,291
Title I Parent Involvement	304	9.71	2,952
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	493,623
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,277,830</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,333,634</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$2,071,219
City: Extracurricular Activities (Central-Based)	4,104
Facilities Administration - General Funds (Central-Based)	138,615
Food Service (Central-Based)	70,248
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	52,618
Special Education Administration- General Funds (Central-Based)	209,931
Special Education Administration- IDEA-B Funds (Central-Based)	42,059
Title I - Building Allocation	163,291
Title I - Parent Involvement	2,952
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$2,851,209</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	278	\$2,333,634	\$8,394
Allocation Per Pupil	305	\$2,851,209	\$9,348

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	17.0	16.0
Special Education - High Incident	3.0	3.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	2.0	2.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>24.0</b>	<b>23.0</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	2.0	2.0
Instructional Assistants / Para's	2.0	2.0
Food Service	4.0	4.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>12.0</b>	<b>12.0</b>

Student Data	2014	2015
Total Enrollment	321	305
Total School-Based Enrollment	303	278
Teacher/ Pupil Ratio (School-Based)	15.2	14.6
Teacher Pupil Ratio	14.6	14.5
Total Staff Pupil Ratio	8.9	8.7
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$1,808,546	\$1,688,676
200 Fringe Benefits	641,379	606,900
400 Purchase Services	1,093	9,094
500 Materials & Supplies	11,379	27,254
600 Equipment	614	614
800 Other Objects	1,096	1,096
<b>Total</b>	<b>\$2,464,108</b>	<b>\$2,333,634</b>

**Miles (PreK-8)**

**School No. 368**

**Address:** 11918 Miles Ave., Cleveland, OH 44105

**Network:** Johnson

**Principal:** Roy James

**Phone:** (216) 518-3871

**Web Site:** <http://www.clevelandmetroschools.org/Page/1349>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	200	\$3,766	\$753,200
PreK (Central-Based)	6	328	1,968
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	0	328	0
<b>Total Enrollment and Base Allocation</b>	<b>206</b>		<b>755,168</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	97	456	44,232
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	16	8,024	128,384
Cross-Categorical Single Class K-8	5	4,585	22,925
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	148	1,500	222,000
3rd Grade Reading Above Proficient	31	750	23,250
K-8 Mobility	52	750	39,000
<b>Categorical Funds</b>			
Title I Building Allocations	200	537.14	107,428
Title I Parent Involvement	200	9.71	1,942
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	37,979
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	(4,906)
SBB - Spring Adjustment	n/a	n/a	121,337
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>839,743</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,594,911</b>

<b>TOTAL FY 2015 Preliminary Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$1,389,369
City: Extracurricular Activities (Central-Based)	2,676
Facilities Administration - General Funds (Central-Based)	157,666
Food Service (Central-Based)	73,580
Preschool Administration - General Funds (Central-Based)	100,499
Safety & Security Administration - General Funds (Central-Based)	56,248
Special Education Administration- General Funds (Central-Based)	314,528
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	107,428
Title I - Parent Involvement	1,942
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$2,300,108</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	200	\$1,594,911	\$7,975
Allocation Per Pupil	206	\$2,300,108	\$11,166

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	12.0	12.0
Special Education - High Incident	1.0	1.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>16.0</b>	<b>16.0</b>
<b>Central-Based Positions</b>	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	2.0	2.0
Instructional Assistants / Para's	2.0	3.0
Food Service	5.0	5.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>14.0</b>	<b>15.0</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	228	206
Total School-Based Enrollment	213	200
Teacher / Pupil Ratio (School-Based)	16.4	15.4
Teacher Pupil Ratio	14.3	12.9
Total Staff Pupil Ratio	7.6	6.6
<b>Allocations by School-Based Object</b>	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,151,164	\$1,151,162
200 Fringe Benefits	417,986	417,986
400 Purchase Services	3,618	3,630
500 Materials & Supplies	20,478	20,478
600 Equipment	424	424
800 Other Objects	1,230	1,230
<b>Total</b>	<b>\$1,594,899</b>	<b>\$1,594,910</b>

**Miles Park (K-8)**

**School No. 372**

**Address:** 4090 E 93rd St., Cleveland, OH 44105

**Network:** Jolly

**Principal:** Tamika Taylor-Ivory

**Phone:** (216) 641-3993

**Web Site:** <http://www.clevelandmetroschools.org/Page/1350>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	452	\$3,766	\$1,702,232
PreK (Central-Based)	0	328	0
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	47	328	15,416
<b>Total Enrollment and Base Allocation</b>	<b>499</b>		<b>1,717,648</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	215	456	98,040
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	48	8,024	385,152
Cross-Categorical Single Class K-8	11	4,585	50,435
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	2	2,584	5,168
Bilingual - LAU C K8	4	2,067	8,268
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	279	1,500	418,500
3rd Grade Reading Above Proficient	115	750	86,250
K-8 Mobility	150	750	112,500
<b>Categorical Funds</b>			
Title I Building Allocations	499	537.14	268,033
Title I Parent Involvement	499	9.71	4,845
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(13,136)
SBB - Spring Adjustment	n/a	n/a	56,258
HR Staffing Adjustment	n/a	n/a	(48,102)
<b>Total Additional Weights / Allocations</b>			<b>1,589,380</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$3,307,028</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	24.0	22.5
Special Education - High Incident	8.0	5.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.1	1.1
Leadership & Administration Staff	2.0	2.0
Clerical Staff	2.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	0.0
<b>Total</b>	<b>38.1</b>	<b>31.6</b>
<b>Central-Based Positions</b>	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	4.0	4.0
Instructional Assistants / Para's	5.0	5.0
Food Service	6.0	6.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	3.0
<b>Total</b>	<b>19.0</b>	<b>21.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,937,978
City: Extracurricular Activities (Central-Based)	6,048
Facilities Administration - General Funds (Central-Based)	165,816
Food Service (Central-Based)	96,214
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	96,353
Special Education Administration- General Funds (Central-Based)	522,527
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	268,033
Title I - Parent Involvement	4,845
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$4,193,986</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	522	499
Total School-Based Enrollment	496	452
Teacher/ Pupil Ratio (School-Based)	15.5	16.4
Teacher Pupil Ratio	14.5	15.8
Total Staff Pupil Ratio	9.1	9.5
<b>Allocations by School-Based Object</b>	<b>2014</b>	<b>2015</b>
Major Object		
100 Payroll	\$2,699,565	\$2,367,698
200 Fringe Benefits	1,017,483	855,950
400 Purchase Services	2,284	2,584
500 Materials & Supplies	19,449	23,283
600 Equipment	885	55,586
800 Other Objects	1,422	1,922
<b>Total</b>	<b>\$3,741,088</b>	<b>\$3,307,023</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	452	\$3,307,028	\$7,316
Allocation Per Pupil	499	\$4,193,986	\$8,405

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Mound (PreK-8)**

**School No. 396**

**Address:** 5935 Ackley Rd., Cleveland, OH 44105

**Network:** Mosley

**Principal:** Velma McNeil

**Phone:** (216) 458-7495

**Web Site:** <http://www.clevelandmetroschools.org/Page/1351>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	365	\$3,766	\$1,374,590
PreK (Central-Based)	18	328	5,904
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	17	328	5,576
<b>Total Enrollment and Base Allocation</b>	<b>400</b>		<b>1,386,070</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	209	456	95,304
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	60	8,024	481,440
Cross-Categorical Single Class K-8	13	4,585	59,605
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	1	2,067	2,067
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	248	1,500	372,000
3rd Grade Reading Above Proficient	72	750	54,000
K-8 Mobility	108	750	81,000
<b>Categorical Funds</b>			
Title I Building Allocations	382	537.14	205,188
Title I Parent Involvement	382	9.71	3,709
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	209,654
HR Staffing Adjustment	n/a	n/a	96,180
<b>Total Additional Weights / Allocations</b>			<b>1,817,316</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$3,203,386</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	23.0	22.0
Special Education - High Incident	7.0	5.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.1	1.1
Leadership & Administration Staff	2.0	2.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>35.1</b>	<b>32.1</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	2.0	2.0
Instructional Assistants / Para's	3.0	3.0
Food Service	6.0	6.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>16.0</b>	<b>16.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,898,317
City: Extracurricular Activities (Central-Based)	4,776
Facilities Administration - General Funds (Central-Based)	139,422
Food Service (Central-Based)	68,026
Preschool Administration - General Funds (Central-Based)	54,374
Safety & Security Administration - General Funds (Central-Based)	33,486
Special Education Administration- General Funds (Central-Based)	220,546
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	205,188
Title I - Parent Involvement	3,709
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$3,724,016</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	433	400
Total School-Based Enrollment	405	365
Teacher/ Pupil Ratio (School-Based)	13.5	13.5
Teacher Pupil Ratio	13.1	13.3
Total Staff Pupil Ratio	8.5	8.3
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$2,431,666	\$2,329,144
200 Fringe Benefits	807,551	842,394
400 Purchase Services	2,922	3,822
500 Materials & Supplies	15,658	19,836
600 Equipment	779	7,779
800 Other Objects	411	411
<b>Total</b>	<b>\$3,258,988</b>	<b>\$3,203,386</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	365	\$3,203,386	\$8,776
Allocation Per Pupil	400	\$3,724,016	\$9,310

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014



Address: 3588 Martin Luther King Jr. Dr., Cleveland, OH 44105 Network: Jolly  
 Principal: Joelle McIntosh Phone: (216) 295-3500 Web Site: <http://www.clevelandmetroschools.org/Page/1352>

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	277	\$3,766	\$1,043,182
PreK (Central-Based)	14	328	4,592
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	21	328	6,888
<b>Total Enrollment and Base Allocation</b>	<b>312</b>		<b>1,054,662</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	145	456	66,120
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	21	8,024	168,504
Cross-Categorical Single Class K-8	24	4,585	110,040
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	193	1,500	289,500
3rd Grade Reading Above Proficient	62	750	46,500
K-8 Mobility	72	750	54,000
<b>Categorical Funds</b>			
Title I Building Allocations	298	537.14	160,068
Title I Parent Involvement	298	9.71	2,894
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(10,775)
SBB - Spring Adjustment	n/a	n/a	350,162
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,394,182</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,448,844</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	18.0	16.0
Special Education - High Incident	5.0	4.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	2.0	2.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>28.0</b>	<b>25.0</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	2.0	2.0
Instructional Assistants / Para's	2.0	3.0
Food Service	5.0	5.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>14.0</b>	<b>15.0</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$2,189,710
City: Extracurricular Activities (Central-Based)	4,380
Facilities Administration - General Funds (Central-Based)	170,439
Food Service (Central-Based)	83,239
Preschool Administration - General Funds (Central-Based)	112,253
Safety & Security Administration - General Funds (Central-Based)	40,563
Special Education Administration- General Funds (Central-Based)	249,233
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	160,068
Title I - Parent Involvement	2,894
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$3,108,951</b>

Student Data	2014	2015
Total Enrollment	370	312
Total School-Based Enrollment	343	277
Teacher/ Pupil Ratio (School-Based)	14.9	13.9
Teacher Pupil Ratio	14.2	13.6
Total Staff Pupil Ratio	8.8	7.8
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$2,109,566	\$1,777,712
200 Fringe Benefits	777,866	654,937
400 Purchase Services	5,472	5,429
500 Materials & Supplies	11,544	10,134
600 Equipment	632	632
800 Other Objects	0	0
<b>Total</b>	<b>\$2,905,081</b>	<b>\$2,448,844</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	277	\$2,448,844	\$8,841
Allocation Per Pupil	312	\$3,108,951	\$9,965

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**New Tech East @ East Technical (HS)**

**School No. 040**

**Address:** 2439 East 55th St., Cleveland, OH 4104

**Network:** Farmer-Cole

**Principal:** Christine Nickerson

**Phone:** (216) 361-3116

**Web Site:** <http://www.clevelandmetroschools.org/Page/1265>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	172	\$3,766	\$647,752
PreK (Central-Based)	0	328	0
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	12	328	3,936
<b>Total Enrollment and Base Allocation</b>	<b>184</b>		<b>651,688</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	184	146	26,864
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	56	6,018	337,008
Cross-Categorical Single Class HS	0	2,579	0
<b>ELL Allocations</b>			
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	0	2,894	0
Bilingual - LAU C HS	2	2,584	5,168
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	98	1,500	147,000
8th Grade Reading Above Proficient	17	1,500	25,500
HS Attendance	44	750	33,000
<b>Categorical Funds</b>			
Title I Building Allocations	184	537.14	98,834
Title I Parent Involvement	184	9.71	1,787
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	771,144
Baseline Services Supplement	n/a	n/a	0
Add'l Allocation - Tech Consultants	n/a	n/a	26,325
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	98,302
HR Staffing Adjustment	n/a	n/a	96,181
<b>Total Additional Weights / Allocations</b>			<b>1,667,113</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,318,801</b>

<b>CMSSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	17.0	16.5
Special Education - High Incident	3.0	3.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	0.0	1.0
Leadership & Administration Staff	2.0	2.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>23.0</b>	<b>23.5</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	0.0	0.0
Instructional Assistants / Para's	0.0	0.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
Safety and Security	1.0	0.0
<b>Total</b>	<b>2.0</b>	<b>1.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,218,180
City: Extracurricular Activities (Central-Based)	0
Facilities Administration - General Funds (Central-Based)	0
Food Service (Central-Based)	0
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	0
Special Education Administration- General Funds (Central-Based)	0
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	98,834
Title I - Parent Involvement	1,787
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$2,318,801</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	190	184
Total School-Based Enrollment	184	172
Teacher/ Pupil Ratio (School-Based)	9.2	8.8
Teacher Pupil Ratio	9.5	9.4
Total Staff Pupil Ratio	7.6	7.5
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,738,934	\$1,660,506
200 Fringe Benefits	695,747	626,226
400 Purchase Services	27,096	27,096
500 Materials & Supplies	4,899	4,972
600 Equipment	0	0
800 Other Objects	0	0
<b>Total</b>	<b>\$2,466,676</b>	<b>\$2,318,801</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	172	\$2,318,801	\$13,481
Allocation Per Pupil	184	\$2,318,801	\$12,602

**NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014**

**New Tech West @ Max Hayes (HS)**

**School No. 060**

**Address:** 4600 Detroit Ave., Cleveland, OH 44102

**Network:** Farmer-Cole

**Principal:** Erin Frew

**Phone:** (216) 281-1030

**Web Site:** <http://www.clevelandmetroschools.org/Page/1266>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	310	\$3,766	\$1,167,460
PreK (Central-Based)	0	328	0
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	0	328	0
<b>Total Enrollment and Base Allocation</b>	<b>310</b>		<b>1,167,460</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	310	146	45,260
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	47	6,018	282,846
Cross-Categorical Single Class HS	0	2,579	0
<b>ELL Allocations</b>			
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	18	2,894	52,092
Bilingual - LAU C HS	35	2,584	90,440
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	65	1,500	97,500
8th Grade Reading Above Proficient	102	1,500	153,000
HS Attendance	56	750	42,000
<b>Categorical Funds</b>			
Title I Building Allocations	272	537.14	146,215
Title I Parent Involvement	310	9.71	3,010
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	122,181
Baseline Services Supplement	n/a	n/a	0
Add'l Allocation - Tech Consultants	n/a	n/a	26,325
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	231,355
HR Staffing Adjustment	n/a	n/a	155,058
<b>Total Additional Weights / Allocations</b>			<b>1,447,282</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,614,742</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	16.0	17.0
Special Education - High Incident	3.0	3.0
Bilingual / ESL Education Teaching	2.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	4.0	1.9
Leadership & Administration Staff	2.0	3.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>28.0</b>	<b>25.9</b>
<b>Central-Based Positions</b>	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	0.0	0.0
Instructional Assistants / Para's	0.0	0.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
Safety and Security	0.5	0.5
<b>Total</b>	<b>0.5</b>	<b>0.5</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,465,517
City: Extracurricular Activities (Central-Based)	0
Facilities Administration - General Funds (Central-Based)	0
Food Service (Central-Based)	0
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	14,437
Special Education Administration- General Funds (Central-Based)	0
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	146,215
Title I - Parent Involvement	3,010
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$2,629,179</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	306	310
Total School-Based Enrollment	304	306
Teacher/ Pupil Ratio (School-Based)	14.5	15.3
Teacher Pupil Ratio	14.6	15.5
Total Staff Pupil Ratio	10.7	11.7
<b>Allocations by School-Based Object</b>	<b>2014</b>	<b>2015</b>
Major Object		
100 Payroll	\$1,848,323	\$1,814,309
200 Fringe Benefits	661,332	686,166
400 Purchase Services	26,325	104,102
500 Materials & Supplies	7,023	9,165
600 Equipment	161	0
800 Other Objects	0	1,000
<b>Total</b>	<b>\$2,543,165</b>	<b>\$2,614,742</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	310	\$2,614,742	\$8,435
Allocation Per Pupil	310	\$2,629,179	\$8,481

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Newcomers Program @ Thomas Jefferson (PreK-12)**

**School No. 537**

**Address:** 3145 W 46th St., Cleveland, OH 44102

**Network:** Moxon

**Principal:** Natividad Pagan

**Phone:** (216) 404-5100

**Web Site:** <http://www.clevelandmetroschools.org/Page/1364>

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	406	\$3,766	\$1,528,996
PreK (Central-Based)	9	328	2,952
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	0	328	0
<b>Total Enrollment and Base Allocation</b>	<b>415</b>		<b>1,531,948</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	123	456	56,088
Grades 9-12 Weight	102	146	14,892
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	32	8,024	256,768
Cross-Categorical Resource/Inclusion HS	12	6,018	72,216
Cross-Categorical Single Class K-8	0	4,585	0
Cross-Categorical Single Class HS	0	2,579	0
<b>ELL Allocations</b>			
Bilingual - LAU A K8	251	3,100	778,100
Bilingual - LAU B K8	28	2,584	72,352
Bilingual - LAU C K8	0	2,067	0
Bilingual - LAU A HS	107	3,100	331,700
Bilingual - LAU B HS	0	2,894	0
Bilingual - LAU C HS	0	2,584	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	415	1,500	622,500
8th Grade Reading Below Proficient	390	1,500	585,000
3rd Grade Reading Above Proficient	0	750	0
8th Grade Reading Above Proficient	0	1,500	0
K-8 Mobility	232	750	174,000
HS Attendance	15	750	11,250
<b>Categorical Funds</b>			
Title I Building Allocations	406	537.14	218,079
Title I Parent Involvement	406	9.71	3,942
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(1,137,512)
Baseline Services Supplement	n/a	n/a	183,621
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	(34,600)
<b>Total Additional Weights / Allocations</b>			<b>2,269,393</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$3,801,341</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$3,579,320
City: Extracurricular Activities (Central-Based)	0
Facilities Administration - General Funds (Central-Based)	0
Food Service (Central-Based)	0
Preschool Administration - General Funds (Central-Based)	103,885
Safety & Security Administration - General Funds (Central-Based)	27,445
Special Education Administration- General Funds (Central-Based)	0
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	218,079
Title I - Parent Involvement	3,942
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$3,932,671</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	406	\$3,801,341	\$9,363
Allocation Per Pupil	415	\$3,932,671	\$9,476

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

CMSD School Performance Framework		
Data Coming Soon: TBD		

School-Based Positions	2014	2015
General Education Teaching	6.0	9.0
Special Education - High Incident	2.0	3.0
Bilingual / ESL Education Teaching	13.0	15.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	8.6	10.3
Leadership & Administration Staff	2.0	2.0
Clerical Staff	1.0	2.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>33.6</b>	<b>42.3</b>
<b>Central-Based Positions</b>		
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	0.0	0.0
Instructional Assistants / Para's	0.0	1.0
Food Service	0.0	1.0
Maintenance Staff	0.0	0.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>2.0</b>	<b>4.0</b>

Student Data	2014	2015
Total Enrollment	333	415
Total School-Based Enrollment	321	406
Teacher/ Pupil Ratio (School-Based)	15.3	15.0
Teacher Pupil Ratio	15.1	14.8
Total Staff Pupil Ratio	9.4	9.0

Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$2,017,591	\$2,684,579
200 Fringe Benefits	695,869	1,035,355
400 Purchase Services	0	0
500 Materials & Supplies	9,487	64,785
600 Equipment	517	13,517
800 Other Objects	1,286	3,100
<b>Total</b>	<b>\$2,724,750</b>	<b>\$3,801,335</b>

**Newton D. Baker (PreK-8)**

**School No. 415**

**Address:** 3690 W 159th St., Cleveland, OH 44111  
**Principal:** Julie Shepard

**Phone:** (216) 252-2131

**Network:** Jolly

**Web Site:** <http://www.clevelandmetroschools.org/Page/1353>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	279	\$3,766	\$1,050,714
PreK (Central-Based)	28	328	9,184
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	32	328	10,496
<b>Total Enrollment and Base Allocation</b>	<b>339</b>		<b>1,070,394</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	162	456	73,872
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	60	8,024	481,440
Cross-Categorical Single Class K-8	19	4,585	87,115
<b>ELL Allocations</b>			
Bilingual - LAU A K8	4	3,100	12,400
Bilingual - LAU B K8	7	2,584	18,088
Bilingual - LAU C K8	2	2,067	4,134
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	102	1,500	153,000
3rd Grade Reading Above Proficient	139	750	104,250
K-8 Mobility	105	750	78,750
<b>Categorical Funds</b>			
Title I Building Allocations	277	537.14	148,859
Title I Parent Involvement	311	9.71	3,020
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(173,298)
Baseline Services Supplement	n/a	n/a	77,084
Assistant Custodian Allocation	n/a	n/a	60,997
Add'l Allocation - Art Consultants	n/a	n/a	10,000
Extracurricular Adjustment	n/a	n/a	(4,556)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,231,327</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,301,721</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	16.5	15.5
Special Education - High Incident	4.0	4.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.4	1.4
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>24.9</b>	<b>23.9</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	8.0	8.0
Instructional Assistants / Para's	9.0	11.0
Food Service	7.0	7.0
Maintenance Staff	4.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>30.0</b>	<b>31.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,053,670
City: Extracurricular Activities (Central-Based)	3,276
Facilities Administration - General Funds (Central-Based)	166,670
Food Service (Central-Based)	113,993
Preschool Administration - General Funds (Central-Based)	112,253
Safety & Security Administration - General Funds (Central-Based)	50,371
Special Education Administration- General Funds (Central-Based)	1,065,254
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	148,859
Title I - Parent Involvement	3,020
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$3,813,538</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	362	339
Total School-Based Enrollment	296	279
Teacher/ Pupil Ratio (School-Based)	14.4	14.3
Teacher Pupil Ratio	12.3	11.9
Total Staff Pupil Ratio	6.6	6.2
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,827,100	\$1,675,747
200 Fringe Benefits	666,029	619,879
400 Purchase Services	10,857	1,952
500 Materials & Supplies	11,041	2,076
600 Equipment	2,067	2,067
800 Other Objects	0	0
<b>Total</b>	<b>\$2,517,094</b>	<b>\$2,301,721</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	279	\$2,301,721	\$8,250
Allocation Per Pupil	339	\$3,813,538	\$11,249

**NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014**

Address: 18400 Schenely Ave., Cleveland, OH 44119

Network: Koonce

Principal: Shannon Caldwell

Phone: (216) 481-7528

Web Site: <http://www.clevelandmetroschools.org/Page/1354>

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	276	\$3,766	\$1,039,416
PreK (Central-Based)	9	328	2,952
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	0	328	0
<b>Total Enrollment and Base Allocation</b>	<b>285</b>		<b>1,042,368</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	145	456	66,120
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	26	8,024	208,624
Cross-Categorical Single Class K-8	0	4,585	0
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	2	2,067	4,134
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	111	1,500	166,500
3rd Grade Reading Above Proficient	125	750	93,750
K-8 Mobility	86	750	64,500
<b>Categorical Funds</b>			
Title I Building Allocations	242	537.14	129,764
Title I Parent Involvement	276	9.71	2,680
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(115,175)
Baseline Services Supplement	n/a	n/a	45,802
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	(5,486)
SBB - Spring Adjustment	n/a	n/a	47,015
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>804,400</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,846,768</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	13.0	13.0
Special Education - High Incident	2.0	2.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>18.0</b>	<b>18.0</b>
Central-Based Positions	2014	2015
Gifted Teachers	2.0	2.0
PreK Teachers	1.0	1.0
Special Education Teachers	2.0	2.0
Instructional Assistants / Para's	2.0	3.0
Food Service	5.0	5.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>16.0</b>	<b>17.0</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$1,618,152
City: Extracurricular Activities (Central-Based)	3,108
Facilities Administration - General Funds (Central-Based)	165,289
Food Service (Central-Based)	64,304
Preschool Administration - General Funds (Central-Based)	109,762
Safety & Security Administration - General Funds (Central-Based)	45,828
Special Education Administration- General Funds (Central-Based)	311,414
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	129,764
Title I - Parent Involvement	2,680
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$2,546,473</b>

Student Data	2014	2015
Total Enrollment	292	285
Total School-Based Enrollment	261	276
Teacher/ Pupil Ratio (School-Based)	17.4	18.4
Teacher Pupil Ratio	14.6	14.3
Total Staff Pupil Ratio	8.6	8.1
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$1,394,674	\$1,305,877
200 Fringe Benefits	536,774	470,996
400 Purchase Services	3,924	35,241
500 Materials & Supplies	7,257	27,600
600 Equipment	494	5,550
800 Other Objects	0	1,500
<b>Total</b>	<b>\$1,943,123</b>	<b>\$1,846,765</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	276	\$1,846,768	\$6,691
Allocation Per Pupil	285	\$2,546,473	\$8,935

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Orchard (PreK-8)**

**School No. 436**

**Address:** 4200 Bailey Ave., Cleveland, OH 44113 **Network:** Jolly  
**Principal:** Mary Ann Knapp **Phone:** (216) 631-1854 **Web Site:** <http://www.clevelandmetroschools.org/Page/1355>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	322	\$3,766	\$1,212,652
PreK (Central-Based)	20	328	6,560
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	24	328	7,872
<b>Total Enrollment and Base Allocation</b>	<b>366</b>		<b>1,227,084</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	170	456	77,520
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	60	8,024	481,440
Cross-Categorical Single Class K-8	0	4,585	0
<b>ELL Allocations</b>			
Bilingual - LAU A K8	2	3,100	6,200
Bilingual - LAU B K8	8	2,584	20,672
Bilingual - LAU C K8	25	2,067	51,675
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	157	1,500	235,500
3rd Grade Reading Above Proficient	139	750	104,250
K-8 Mobility	99	750	74,250
<b>Categorical Funds</b>			
Title I Building Allocations	346	537.14	185,850
Title I Parent Involvement	346	9.71	3,360
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(20,529)
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	(5,440)
SBB - Spring Adjustment	n/a	n/a	3,952
HR Staffing Adjustment	n/a	n/a	(96,184)
<b>Total Additional Weights / Allocations</b>			<b>1,122,516</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,349,600</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	15.0	15.0
Special Education - High Incident	4.0	4.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.9	1.9
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>22.9</b>	<b>22.9</b>
<b>Central-Based Positions</b>	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	3.0	3.0
Instructional Assistants / Para's	2.0	3.0
Food Service	5.0	5.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>15.0</b>	<b>16.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,160,390
City: Extracurricular Activities (Central-Based)	3,180
Facilities Administration - General Funds (Central-Based)	152,960
Food Service (Central-Based)	72,645
Preschool Administration - General Funds (Central-Based)	79,104
Safety & Security Administration - General Funds (Central-Based)	56,594
Special Education Administration- General Funds (Central-Based)	354,187
Special Education Administration- IDEA-B Funds (Central-Based)	43,259
Title I - Building Allocation	185,850
Title I - Parent Involvement	3,360
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$3,111,529</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	330	366
Total School-Based Enrollment	293	322
Teacher/ Pupil Ratio (School-Based)	15.4	16.9
Teacher Pupil Ratio	14.3	15.9
Total Staff Pupil Ratio	8.7	9.4
<b>Allocations by School-Based Object</b>	<b>2014</b>	<b>2015</b>
Major Object		
100 Payroll	\$1,714,576	\$1,638,810
200 Fringe Benefits	637,665	589,184
400 Purchase Services	1,065	36,665
500 Materials & Supplies	9,629	81,376
600 Equipment	498	498
800 Other Objects	1,065	3,065
<b>Total</b>	<b>\$2,364,498</b>	<b>\$2,349,599</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	322	\$2,349,600	\$7,297
Allocation Per Pupil	366	\$3,111,529	\$8,501

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Patrick Henry (PreK-8)**

**School No. 448**

**Address:** 11901 Durant Ave., Cleveland, OH 44108 **Network:** Morgan  
**Principal:** Monique Martin **Phone:** (216) 744-2860 **Web Site:** <http://www.clevelandmetroschools.org/Page/1356>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	343	\$3,766	\$1,291,738
PreK (Central-Based)	9	328	2,952
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	18	328	5,904
<b>Total Enrollment and Base Allocation</b>	<b>370</b>		<b>1,300,594</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	158	456	72,048
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	38	8,024	304,912
Cross-Categorical Single Class K-8	19	4,585	87,115
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	244	1,500	366,000
3rd Grade Reading Above Proficient	63	750	47,250
K-8 Mobility	85	750	63,750
<b>Categorical Funds</b>			
Title I Building Allocations	361	537.14	193,908
Title I Parent Involvement	361	9.71	3,505
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(56,224)
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	(9,067)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,169,369</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,469,963</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	15.5	15.5
Special Education - High Incident	4.0	4.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	2.0	2.0
Leadership & Administration Staff	2.0	3.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>24.5</b>	<b>25.5</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	2.0	2.0
Instructional Assistants / Para's	1.0	2.0
Food Service	5.0	5.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>13.0</b>	<b>14.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,176,378
City: Extracurricular Activities (Central-Based)	3,708
Facilities Administration - General Funds (Central-Based)	157,331
Food Service (Central-Based)	70,306
Preschool Administration - General Funds (Central-Based)	108,735
Safety & Security Administration - General Funds (Central-Based)	50,371
Special Education Administration- General Funds (Central-Based)	232,535
Special Education Administration- IDEA-B Funds (Central-Based)	50,729
Title I - Building Allocation	193,908
Title I - Parent Involvement	3,505
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$3,143,678</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	378	370
Total School-Based Enrollment	357	343
Teacher/ Pupil Ratio (School-Based)	18.3	17.6
Teacher Pupil Ratio	16.8	16.4
Total Staff Pupil Ratio	10.1	9.4
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,741,304	\$1,782,315
200 Fringe Benefits	633,361	672,524
400 Purchase Services	1,507	1,852
500 Materials & Supplies	10,999	11,716
600 Equipment	582	500
800 Other Objects	1,443	1,055
<b>Total</b>	<b>\$2,389,196</b>	<b>\$2,469,961</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	343	\$2,469,963	\$7,201
Allocation Per Pupil	370	\$3,143,678	\$8,496

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014



Address: 2159 W 29th St., Cleveland, OH 44113 Network: Koonce  
 Principal: Sofia Piperis Phone: (216) 838-7400 Web Site: <http://www.clevelandmetroschools.org/Page/1357>

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	184	\$3,766	\$692,944
PreK (Central-Based)	49	328	16,072
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	13	328	4,264
<b>Total Enrollment and Base Allocation</b>	<b>246</b>		<b>713,280</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	117	456	53,352
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	29	8,024	232,696
Cross-Categorical Single Class K-8	7	4,585	32,095
<b>ELL Allocations</b>			
Bilingual - LAU A K8	4	3,100	12,400
Bilingual - LAU B K8	8	2,584	20,672
Bilingual - LAU C K8	8	2,067	16,536
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	91	1,500	136,500
3rd Grade Reading Above Proficient	98	750	73,500
K-8 Mobility	79	750	59,250
<b>Categorical Funds</b>			
Title I Building Allocations	197	537.14	105,817
Title I Parent Involvement	197	9.71	1,913
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	(3,627)
SBB - Spring Adjustment	n/a	n/a	7,971
HR Staffing Adjustment	n/a	n/a	96,137
<b>Total Additional Weights / Allocations</b>			<b>941,384</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,654,664</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$1,450,762
City: Extracurricular Activities (Central-Based)	1,824
Facilities Administration - General Funds (Central-Based)	126,746
Food Service (Central-Based)	57,309
Preschool Administration - General Funds (Central-Based)	134,589
Safety & Security Administration - General Funds (Central-Based)	102,076
Special Education Administration- General Funds (Central-Based)	558,075
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	105,817
Title I - Parent Involvement	1,913
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$2,635,283</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	184	\$1,654,664	\$8,993
Allocation Per Pupil	246	\$2,635,283	\$10,713

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

CMSD School Performance Framework		
Data Coming Soon: TBD		

School-Based Positions	2014	2015
General Education Teaching	11.0	12.0
Special Education - High Incident	2.0	2.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.1	1.1
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>16.1</b>	<b>17.1</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	4.0	4.0
Instructional Assistants / Para's	4.0	5.0
Food Service	4.0	4.0
Maintenance Staff	1.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>15.0</b>	<b>18.0</b>

Student Data	2014	2015
Total Enrollment	233	246
Total School-Based Enrollment	186	184
Teacher / Pupil Ratio (School-Based)	14.3	13.1
Teacher Pupil Ratio	12.9	12.9
Total Staff Pupil Ratio	7.5	7.0
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$1,202,976	\$1,200,771
200 Fringe Benefits	452,093	446,328
400 Purchase Services	1,758	1,408
500 Materials & Supplies	6,654	5,649
600 Equipment	330	0
800 Other Objects	0	505
<b>Total</b>	<b>\$1,663,811</b>	<b>\$1,654,661</b>

**Paul Revere (K-8)**

**School No. 452**

**Address:** 10706 Sandusky Ave., Cleveland, OH 44105

**Network:** Moxon

**Principal:** Chris Myslenski

**Phone:** (216) 341-2172

**Web Site:** <http://www.clevelandmetroschools.org/Page/1358>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	221	\$3,766	\$832,286
PreK (Central-Based)	25	328	8,200
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	15	328	4,920
<b>Total Enrollment and Base Allocation</b>	<b>261</b>		<b>845,406</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	107	456	48,792
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	29	8,024	232,696
Cross-Categorical Single Class K-8	8	4,585	36,680
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	157	1,500	235,500
3rd Grade Reading Above Proficient	68	750	51,000
K-8 Mobility	52	750	39,000
<b>Categorical Funds</b>			
Title I Building Allocations	236	537.14	126,765
Title I Parent Involvement	236	9.71	2,292
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(6,835)
SBB - Spring Adjustment	n/a	n/a	348,153
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,271,212</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,116,618</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$1,891,389
City: Extracurricular Activities (Central-Based)	3,360
Facilities Administration - General Funds (Central-Based)	123,242
Food Service (Central-Based)	53,148
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	31,747
Special Education Administration- General Funds (Central-Based)	855,208
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	126,765
Title I - Parent Involvement	2,292
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$3,183,323</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	221	\$2,116,618	\$9,577
Allocation Per Pupil	261	\$3,183,323	\$12,197

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	14.0	12.0
Special Education - High Incident	4.0	4.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	2.0
Leadership & Administration Staff	2.0	2.0
Clerical Staff	2.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>24.0</b>	<b>22.0</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	6.0	6.0
Instructional Assistants / Para's	6.0	6.0
Food Service	4.0	4.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>20.0</b>	<b>20.0</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	269	261
Total School-Based Enrollment	225	221
Teacher/ Pupil Ratio (School-Based)	12.5	13.8
Teacher Pupil Ratio	11.2	11.9
Total Staff Pupil Ratio	6.1	6.2
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,688,097	\$1,505,652
200 Fringe Benefits	616,395	565,646
400 Purchase Services	1,788	33,556
500 Materials & Supplies	14,085	11,222
600 Equipment	541	541
800 Other Objects	0	0
<b>Total</b>	<b>\$2,320,906</b>	<b>\$2,116,618</b>

**Riverside (PreK-8)**

**School No. 485**

**Address:** 14601 Montrose, Cleveland, OH 44111 **Network:** Koonce  
**Principal:** Paige Baublitz-Watkins **Phone:** (216) 476-688 **Web Site:** <http://www.clevelandmetroschools.org/Page/1359>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	426	\$3,766	\$1,604,316
PreK (Central-Based)	0	328	0
Gifted (Central-Based)	46	328	15,088
Special Ed Low Incident (Central-Based)	14	328	4,592
<b>Total Enrollment and Base Allocation</b>	<b>486</b>		<b>1,623,996</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	231	456	105,336
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	49	8,024	393,176
Cross-Categorical Single Class K-8	13	4,585	59,605
<b>ELL Allocations</b>			
Bilingual - LAU A K8	6	3,100	18,600
Bilingual - LAU B K8	2	2,584	5,168
Bilingual - LAU C K8	14	2,067	28,938
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	87	1,500	130,500
3rd Grade Reading Above Proficient	301	750	225,750
K-8 Mobility	97	750	72,750
<b>Categorical Funds</b>			
Title I Building Allocations	273	537.14	146,816
Title I Parent Involvement	483	9.71	4,690
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(179,851)
Baseline Services Supplement	n/a	n/a	61,891
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	(8,962)
SBB - Spring Adjustment	n/a	n/a	266,320
HR Staffing Adjustment	n/a	n/a	(96,156)
<b>Total Additional Weights / Allocations</b>			<b>1,330,743</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,954,739</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	20.5	21.5
Special Education - High Incident	3.0	3.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.3	1.3
Leadership & Administration Staff	2.0	2.0
Clerical Staff	2.0	2.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>28.8</b>	<b>29.8</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	5.0	5.0
PreK Teachers	0.0	0.0
Special Education Low Incident	4.0	4.0
Instructional Assistants / Para's	7.0	6.0
Food Service	5.0	5.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>25.0</b>	<b>24.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,707,061
City: Extracurricular Activities (Central-Based)	4,704
Facilities Administration - General Funds (Central-Based)	157,092
Food Service (Central-Based)	85,597
Preschool Administration - General Funds (Central-Based)	159,662
Safety & Security Administration - General Funds (Central-Based)	54,523
Special Education Administration- General Funds (Central-Based)	604,744
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	146,816
Title I - Parent Involvement	4,690
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$4,021,061</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	482	486
Total School-Based Enrollment	380	426
Teacher/ Pupil Ratio (School-Based)	16.2	17.4
Teacher Pupil Ratio	14.8	14.5
Total Staff Pupil Ratio	9.0	9.0
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$2,034,733	\$2,107,512
200 Fringe Benefits	749,275	774,907
400 Purchase Services	715	33,215
500 Materials & Supplies	13,981	80,763
600 Equipment	733	48,698
800 Other Objects	0	5,800
<b>Total</b>	<b>\$2,799,437</b>	<b>\$3,050,895</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	426	\$2,954,739	\$6,936
Allocation Per Pupil	486	\$4,021,061	\$8,274

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Robert H. Jamison (PreK-8)**

**School No. 482**

**Address:** 4092 E 146th St., Cleveland, OH 44128

**Network:** Mosley

**Principal:** Sharon Cooper

**Phone:** (216) 920-1305

**Web Site:** <http://www.clevelandmetroschools.org/Page/1360>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	339	\$3,766	\$1,276,674
PreK (Central-Based)	12	328	3,936
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	20	328	6,560
<b>Total Enrollment and Base Allocation</b>	<b>371</b>		<b>1,287,170</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	185	456	84,360
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	42	8,024	337,008
Cross-Categorical Single Class K-8	20	4,585	91,700
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	223	1,500	334,500
3rd Grade Reading Above Proficient	85	750	63,750
K-8 Mobility	111	750	83,250
<b>Categorical Funds</b>			
Title I Building Allocations	359	537.14	192,833
Title I Parent Involvement	359	9.71	3,486
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(6,370)
SBB - Spring Adjustment	n/a	n/a	62,748
HR Staffing Adjustment	n/a	n/a	(48,090)
<b>Total Additional Weights / Allocations</b>			<b>1,260,172</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,547,342</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,351,023
City: Extracurricular Activities (Central-Based)	4,188
Facilities Administration - General Funds (Central-Based)	129,774
Food Service (Central-Based)	88,311
Preschool Administration - General Funds (Central-Based)	101,321
Safety & Security Administration - General Funds (Central-Based)	40,323
Special Education Administration- General Funds (Central-Based)	502,975
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	192,833
Title I - Parent Involvement	3,486
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$3,414,234</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	339	\$2,547,342	\$7,514
Allocation Per Pupil	371	\$3,414,234	\$9,203

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	18.5	17.5
Special Education - High Incident	3.0	3.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	3.0	2.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>27.5</b>	<b>25.5</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	4.0	4.0
Instructional Assistants / Para's	4.0	5.0
Food Service	6.0	6.0
Maintenance Staff	2.5	2.5
Safety and Security	1.0	1.0
<b>Total</b>	<b>18.5</b>	<b>19.5</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	397	371
Total School-Based Enrollment	353	339
Teacher/ Pupil Ratio (School-Based)	16.4	16.5
Teacher Pupil Ratio	15.0	14.5
Total Staff Pupil Ratio	8.6	8.2
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,969,260	\$1,860,364
200 Fringe Benefits	706,147	668,360
400 Purchase Services	918	3,750
500 Materials & Supplies	13,233	13,620
600 Equipment	661	758
800 Other Objects	0	486
<b>Total</b>	<b>\$2,690,219</b>	<b>\$2,547,339</b>

**Robinson G. Jones (PreK-8)**

**School No. 487**

**Address:** 4550 W 150th St., Cleveland, OH 44135

**Network:** Mosley

**Principal:** Melissa Watts

**Phone:** (216) 889-4071

**Web Site:** <http://www.clevelandmetroschools.org/Page/1361>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	331	\$3,766	\$1,246,546
PreK (Central-Based)	50	328	16,400
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	22	328	7,216
<b>Total Enrollment and Base Allocation</b>	<b>403</b>		<b>1,270,162</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	180	456	82,080
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	96	8,024	770,304
Cross-Categorical Single Class K-8	11	4,585	50,435
<b>ELL Allocations</b>			
Bilingual - LAU A K8	3	3,100	9,300
Bilingual - LAU B K8	3	2,584	7,752
Bilingual - LAU C K8	9	2,067	18,603
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	129	1,500	193,500
3rd Grade Reading Above Proficient	193	750	144,750
K-8 Mobility	89	750	66,750
<b>Categorical Funds</b>			
Title I Building Allocations	353	537.14	189,610
Title I Parent Involvement	353	9.71	3,428
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(21,367)
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(3,626)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	144,252
<b>Total Additional Weights / Allocations</b>			<b>1,812,940</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$3,083,102</b>

<b>CMUSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	21.0	22.0
Special Education - High Incident	6.0	6.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.4	1.4
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>31.4</b>	<b>32.4</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	6.0	6.0
Instructional Assistants / Para's	7.0	8.0
Food Service	5.0	5.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>23.0</b>	<b>24.0</b>

<b>TOTAL FY 2015 Preliminary Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,793,892
City: Extracurricular Activities (Central-Based)	3,876
Facilities Administration - General Funds (Central-Based)	151,913
Food Service (Central-Based)	69,362
Preschool Administration - General Funds (Central-Based)	112,253
Safety & Security Administration - General Funds (Central-Based)	50,371
Special Education Administration- General Funds (Central-Based)	853,641
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	189,610
Title I - Parent Involvement	3,428
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$4,324,518</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	425	403
Total School-Based Enrollment	356	331
Teacher/ Pupil Ratio (School-Based)	13.2	11.8
Teacher Pupil Ratio	12.5	11.5
Total Staff Pupil Ratio	7.8	7.1
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$2,234,718	\$2,230,596
200 Fringe Benefits	782,066	845,207
400 Purchase Services	1,592	1,592
500 Materials & Supplies	15,580	5,307
600 Equipment	666	400
800 Other Objects	0	0
<b>Total</b>	<b>\$3,034,622</b>	<b>\$3,083,102</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	331	\$3,083,102	\$9,315
Allocation Per Pupil	403	\$4,324,518	\$10,731

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

Address: 1991 Barber Ave, Cleveland, OH 44113

Network: Moxon

Principal: Troy Beadling

Phone: (216) 621-2165

Web Site: <http://www.clevelandmetroschools.org/Page/1362>

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	325	\$3,766	\$1,223,950
PreK (Central-Based)	0	328	0
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	40	328	13,120
<b>Total Enrollment and Base Allocation</b>	<b>365</b>		<b>1,237,070</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	150	456	68,400
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	66	8,024	529,584
Cross-Categorical Single Class K-8	1	4,585	4,585
<b>ELL Allocations</b>			
Bilingual - LAU A K8	25	3,100	77,500
Bilingual - LAU B K8	34	2,584	87,856
Bilingual - LAU C K8	99	2,067	204,633
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	168	1,500	252,000
3rd Grade Reading Above Proficient	106	750	79,500
K-8 Mobility	66	750	49,500
<b>Categorical Funds</b>			
Title I Building Allocations	328	537.14	176,182
Title I Parent Involvement	328	9.71	3,185
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(57,688)
Baseline Services Supplement	n/a	n/a	55,467
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	(1,813)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,528,891</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,765,961</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	13.0	13.0
Special Education - High Incident	4.0	4.0
Bilingual / ESL Education Teaching	7.0	6.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	5.0	5.0
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>31.0</b>	<b>30.0</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Low Incident	3.0	3.0
Instructional Assistants / Para's	3.0	3.0
Food Service	5.0	5.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>15.0</b>	<b>15.0</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$2,586,594
City: Extracurricular Activities (Central-Based)	4,404
Facilities Administration - General Funds (Central-Based)	161,051
Food Service (Central-Based)	77,360
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	53,208
Special Education Administration- General Funds (Central-Based)	392,798
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	176,182
Title I - Parent Involvement	3,185
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$3,454,782</b>

Student Data	2014	2015
Total Enrollment	402	365
Total School-Based Enrollment	375	325
Teacher/ Pupil Ratio (School-Based)	15.6	14.1
Teacher Pupil Ratio	14.9	14.0
Total Staff Pupil Ratio	8.7	8.1
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$2,078,125	\$1,985,896
200 Fringe Benefits	782,216	755,842
400 Purchase Services	1,199	1,699
500 Materials & Supplies	14,328	15,609
600 Equipment	693	5,600
800 Other Objects	1,439	1,315
<b>Total</b>	<b>\$2,878,000</b>	<b>\$2,765,961</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	325	\$2,765,961	\$8,511
Allocation Per Pupil	365	\$3,454,782	\$9,465

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**SuccessTech Academy (HS)**

**School No. 514**

**Address:** 1440 Lakeside Ave., Cleveland, OH 44114

**Network:** Koonce

**Principal:** Sara Kidner

**Phone:** (216) 523-8463

**Web Site:** <http://www.clevelandmetroschools.org/Page/1378>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

Revenue and Allocation (School-Based)	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	154	\$3,766	\$579,964
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	7	328	2,296
<b>Total Enrollment and Base Allocation</b>	<b>161</b>		<b>582,260</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	161	146	23,506
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	41	6,018	246,738
Cross-Categorical Single Class HS	7	2,579	18,053
<b>ELL Allocations</b>			
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	0	2,894	0
Bilingual - LAU C HS	0	2,584	0
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	76	1,500	114,000
8th Grade Reading Above Proficient	19	1,500	28,500
HS Attendance	35	750	26,250
<b>Categorical Funds</b>			
Title I Building Allocations	203	537.14	109,211
Title I Parent Involvement	230	9.71	2,233
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	136,388
Baseline Services Supplement	n/a	n/a	0
Add'l Allocation - SuccessTech Parking	n/a	n/a	22,500
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	(7,837)
SBB - Spring Adjustment	n/a	n/a	319,383
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,038,925</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,621,185</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$1,509,741
City: Extracurricular Activities (Central-Based)	4,523
Facilities Administration - General Funds (Central-Based)	83,024
Food Service (Central-Based)	48,630
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	21,555
Special Education Administration- General Funds (Central-Based)	155,600
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	109,211
Title I - Parent Involvement	2,233
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$1,934,517</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	154	\$1,621,185	\$10,527
Allocation Per Pupil	161	\$1,934,517	\$12,016

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	10.0	8.0
Special Education - High Incident	2.0	2.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	2.0	2.0
Instructional Assistants / Para's	1.1	1.0
Leadership & Administration Staff	2.0	2.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>18.1</b>	<b>16.0</b>

Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	1.0	1.0
Instructional Assistants / Para's	1.0	1.0
Food Service	4.0	2.0
Maintenance Staff	0.0	1.7
Safety and Security	1.0	1.0
<b>Total</b>	<b>7.0</b>	<b>6.7</b>

Student Data	2014	2015
Total Enrollment	207	161
Total School-Based Enrollment	198	154
Teacher/ Pupil Ratio (School-Based)	14.1	12.8
Teacher Pupil Ratio	13.8	12.4
Total Staff Pupil Ratio	8.2	7.1
<b>Allocations by School-Based Object</b>		
<b>Major Object</b>		
100 Payroll	\$1,264,661	\$1,153,112
200 Fringe Benefits	458,831	430,242
400 Purchase Services	22,500	25,290
500 Materials & Supplies	8,204	11,697
600 Equipment	425	0
800 Other Objects	0	843
<b>Total</b>	<b>\$1,754,621</b>	<b>\$1,621,184</b>

**Sunbeam (PreK-8)**

**School No. 532**

**Address:** 11731 Mt. Overlook Ave., Cleveland, OH 44120  
**Principal:** Joshua Gunvalsen

**Network:** Johnson  
**Web Site:** <http://www.clevelandmetroschools.org/Page/1363>

**Phone:** (216) 231-0961

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

Revenue and Allocation (School-Based)	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	192	\$3,766	\$723,072
PreK (Central-Based)	33	328	10,824
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	21	328	6,888
<b>Total Enrollment and Base Allocation</b>	<b>246</b>		<b>740,784</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	127	456	57,912
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	71	8,024	569,704
Cross-Categorical Single Class K-8	26	4,585	119,210
<b>ELL Allocations</b>			
Bilingual - LAU A K8	1	3,100	3,100
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	98	1,500	147,000
3rd Grade Reading Above Proficient	76	750	57,000
K-8 Mobility	49	750	36,750
<b>Categorical Funds</b>			
Title I Building Allocations	213	537.14	114,411
Title I Parent Involvement	213	9.71	2,068
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(318,307)
Baseline Services Supplement	n/a	n/a	273,682
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	(97,256)
<b>Total Additional Weights / Allocations</b>			<b>1,122,443</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,863,227</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$1,650,576
City: Extracurricular Activities (Central-Based)	1,992
Facilities Administration - General Funds (Central-Based)	124,532
Food Service (Central-Based)	66,177
Preschool Administration - General Funds (Central-Based)	100,855
Safety & Security Administration - General Funds (Central-Based)	52,618
Special Education Administration- General Funds (Central-Based)	1,187,548
Special Education Administration- IDEA-B Funds (Central-Based)	202,247
Title I - Building Allocation	114,411
Title I - Parent Involvement	2,068
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$3,599,196</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	192	\$1,863,227	\$9,704
Allocation Per Pupil	246	\$3,599,196	\$14,631

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	11.0	11.0
Special Education - High Incident	4.0	3.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.1	2.1
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>19.1</b>	<b>19.1</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	9.0	12.0
Instructional Assistants / Para's	6.0	11.0
Food Service	5.0	4.0
Maintenance Staff	2.5	2.5
Safety and Security	1.0	1.0
<b>Total</b>	<b>24.5</b>	<b>31.5</b>

Student Data	2014	2015
Total Enrollment	257	246
Total School-Based Enrollment	187	192
Teacher/ Pupil Ratio (School-Based)	12.5	13.7
Teacher Pupil Ratio	10.3	9.1
Total Staff Pupil Ratio	5.9	4.9
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$1,404,911	\$1,319,255
200 Fringe Benefits	531,284	484,239
400 Purchase Services	1,210	1,705
500 Materials & Supplies	9,731	13,815
600 Equipment	405	43,249
800 Other Objects	0	1,000
<b>Total</b>	<b>\$1,947,541</b>	<b>\$1,863,262</b>



**Tremont Montessori (PreK-8)**

**School No. 544**

**Address:** 2409 W. 10th Street, Cleveland, OH 44113

**Network:** Farmer-Cole

**Principal:** Lori Haag

**Phone:** (216) 621-2082

**Web Site:** <http://www.clevelandmetroschools.org/Page/1365>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	467	\$3,766	\$1,758,722
PreK (Central-Based)	57	328	18,696
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	48	328	15,744
<b>Total Enrollment and Base Allocation</b>	<b>572</b>		<b>1,793,162</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	311	456	141,816
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	26	8,024	208,624
Cross-Categorical Single Class K-8	15	4,585	68,775
<b>ELL Allocations</b>			
Bilingual - LAU A K8	2	3,100	6,200
Bilingual - LAU B K8	5	2,584	12,920
Bilingual - LAU C K8	5	2,067	10,335
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	160	1,500	240,000
3rd Grade Reading Above Proficient	303	750	227,250
K-8 Mobility	40	750	30,000
<b>Categorical Funds</b>			
Title I Building Allocations	504	537.14	270,846
Title I Parent Involvement	515	9.71	5,001
Title II-A Allocation	n/a	n/a	192,344
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(4,372)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	(48,102)
<b>Total Additional Weights / Allocations</b>			<b>1,422,634</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$3,215,796</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	25.0	23.0
Special Education - High Incident	4.0	4.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.2	1.2
Leadership & Administration Staff	2.0	2.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>34.2</b>	<b>32.2</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	3.0	3.0
Special Education Low Incident	8.0	8.0
Instructional Assistants / Para's	18.0	12.0
Food Service	7.0	7.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>40.0</b>	<b>34.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,747,605
City: Extracurricular Activities (Central-Based)	5,064
Facilities Administration - General Funds (Central-Based)	138,908
Food Service (Central-Based)	115,882
Preschool Administration - General Funds (Central-Based)	476,264
Safety & Security Administration - General Funds (Central-Based)	30,406
Special Education Administration- General Funds (Central-Based)	1,066,348
Special Education Administration- IDEA-B Funds (Central-Based)	104,387
Title I - Building Allocation	270,846
Title I - Parent Involvement	5,001
Title II A-Teacher Quality	192,344
<b>Total Allocation</b>	<b>\$5,153,055</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	557	572
Total School-Based Enrollment	496	467
Teacher/ Pupil Ratio (School-Based)	17.1	17.3
Teacher Pupil Ratio	13.9	15.1
Total Staff Pupil Ratio	7.5	8.6
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$2,515,113	\$2,368,408
200 Fringe Benefits	897,832	844,355
400 Purchase Services	992	992
500 Materials & Supplies	19,090	50,142
600 Equipment	955	0
800 Other Objects	992	0
<b>Total</b>	<b>\$3,434,974</b>	<b>\$3,263,897</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	467	\$3,215,796	\$6,886
Allocation Per Pupil	572	\$5,153,055	\$9,009

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Valley View Leadership Academy (PreK-8)**

**School No. 550**

**Address:** 17200 Valley View Ave., Cleveland, OH 44135

**Network:** Farmer-Cole

**Principal:** Terrance Menefee **Phone:** (216) 251-3876

**Web Site:** <http://www.clevelandmetroschools.org/Page/1269>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	189	\$3,766	\$711,774
PreK (Central-Based)	19	328	6,232
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	0	328	0
<b>Total Enrollment and Base Allocation</b>	<b>208</b>		<b>718,006</b>

**Additional Weights / Allocations:**

**Grade Level Allocations**

Grades K-3 Allocation	90	456	41,040
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**Special Ed Allocations**

Cross-Categorical Resource/Inclusion K-8	34	8,024	272,816
Cross-Categorical Single Class K-8	5	4,585	22,925

**ELL Allocations**

Bilingual - LAU A K8	2	3,100	6,200
Bilingual - LAU B K8	1	2,584	2,584
Bilingual - LAU C K8	3	2,067	6,201

**Student Need Allocations**

3rd Grade Reading Below Proficient	44	1,500	66,000
3rd Grade Reading Above Proficient	79	750	59,250
K-8 Mobility	79	750	59,250

**Categorical Funds**

Title I Building Allocations	169	537.14	90,616
Title I Parent Involvement	189	9.71	1,835
Title II-A Allocation	n/a	n/a	96,172

**Other Allocations**

Soft Landing	n/a	n/a	94,293
Baseline Services Supplement	n/a	n/a	36,409
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	96,859
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,013,447</b>

**TOTAL FY 2015 Budget (School-Based)**

**\$1,731,453**

**TOTAL FY 2015 Budget (Central-and School-Based)**

**Allocation**

SBB - General Funds (School-Based)	\$1,542,830
City: Extracurricular Activities (Central-Based)	1,896
Facilities Administration - General Funds (Central-Based)	69,769
Food Service (Central-Based)	44,784
Preschool Administration - General Funds (Central-Based)	146,488
Safety & Security Administration - General Funds (Central-Based)	54,399
Special Education Administration- General Funds (Central-Based)	0
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	90,616
Title I - Parent Involvement	1,835
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$2,048,789</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	189	\$1,731,453	\$9,161
Allocation Per Pupil	208	\$2,048,789	\$9,850

**NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014**

<b>CMSD School Performance Framework</b>		
<b>Data Coming Soon: TBD</b>		

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	13.0	12.0
Special Education - High Incident	2.0	2.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.1	1.1
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>19.1</b>	<b>18.1</b>

<b>Central-Based Positions</b>	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	0.0	0.0
Instructional Assistants / Para's	0.0	1.0
Food Service	5.0	5.0
Maintenance Staff	1.5	1.5
Safety and Security	1.0	1.0
<b>Total</b>	<b>8.5</b>	<b>9.5</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	215	208
Total School-Based Enrollment	198	189
Teacher/ Pupil Ratio (School-Based)	13.2	13.5
Teacher Pupil Ratio	13.4	13.9
Total Staff Pupil Ratio	7.8	7.5

<b>Allocations by School-Based Object</b>	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,364,830	\$1,237,343
200 Fringe Benefits	507,978	470,601
400 Purchase Services	1,609	1,609
500 Materials & Supplies	5,007	21,566
600 Equipment	334	334
800 Other Objects	0	0
<b>Total</b>	<b>\$1,879,758</b>	<b>\$1,731,453</b>

**Wade Park (PreK-8)**

**School No. 556**

**Address:** 7600 Wade Park, Cleveland, OH 44103 **Network:** Johnson  
**Principal:** Janet Moore-McDowell **Phone:** (216) 920-6945 **Web Site:** <http://www.clevelandmetroschools.org/Page/1366>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	250	\$3,766	\$941,500
PreK (Central-Based)	18	328	5,904
Gifted (Central-Based)	45	328	14,760
Special Ed Low Incident (Central-Based)	4	328	1,312
<b>Total Enrollment and Base Allocation</b>	<b>317</b>		<b>963,476</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	138	456	62,928
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	38	8,024	304,912
Cross-Categorical Single Class K-8	10	4,585	45,850
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	197	1,500	295,500
3rd Grade Reading Above Proficient	57	750	42,750
K-8 Mobility	95	750	71,250
<b>Categorical Funds</b>			
Title I Building Allocations	299	537.14	160,605
Title I Parent Involvement	299	9.71	2,903
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	(6,370)
SBB - Spring Adjustment	n/a	n/a	7,547
HR Staffing Adjustment	n/a	n/a	192,266
<b>Total Additional Weights / Allocations</b>			<b>1,276,313</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,239,789</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	16.0	15.5
Special Education - High Incident	3.0	3.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	2.0	1.0
Leadership & Administration Staff	1.5	2.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>23.5</b>	<b>22.5</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	4.0	4.0
PreK Teachers	1.0	1.0
Special Education Teachers	2.0	2.0
Instructional Assistants / Para's	2.0	3.0
Food Service	6.0	6.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	2.0
<b>Total</b>	<b>19.0</b>	<b>21.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$1,980,109
City: Extracurricular Activities (Central-Based)	3,936
Facilities Administration - General Funds (Central-Based)	126,987
Food Service (Central-Based)	105,439
Preschool Administration - General Funds (Central-Based)	145,426
Safety & Security Administration - General Funds (Central-Based)	34,682
Special Education Administration- General Funds (Central-Based)	247,438
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	160,605
Title I - Parent Involvement	2,903
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$2,903,697</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	383	317
Total School-Based Enrollment	303	250
Teacher/ Pupil Ratio (School-Based)	15.9	13.5
Teacher Pupil Ratio	14.7	12.4
Total Staff Pupil Ratio	9.0	7.3
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,664,907	\$1,621,249
200 Fringe Benefits	610,167	591,526
400 Purchase Services	3,259	3,259
500 Materials & Supplies	9,858	19,376
600 Equipment	606	4,380
800 Other Objects	0	0
<b>Total</b>	<b>\$2,288,798</b>	<b>\$2,239,789</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	250	\$2,239,789	\$8,959
Allocation Per Pupil	317	\$2,903,697	\$9,160

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Walton (K-8)**

**School No. 560**

Address: 3409 Walton Ave., Cleveland, OH 44113 Network: Mosley  
 Principal: Elizabeth Fennell Phone: (216) 961-1649 Web Site: <http://www.clevelandmetroschools.org/Page/1367>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

Revenue and Allocation (School-Based)	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	280	\$3,766	\$1,054,480
PreK (Central-Based)	1	328	328
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	9	328	2,952
<b>Total Enrollment and Base Allocation</b>	<b>290</b>		<b>1,057,760</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	151	456	68,856
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	28	8,024	224,672
Cross-Categorical Single Class K-8	2	4,585	9,170
<b>ELL Allocations</b>			
Bilingual - LAU A K8	9	3,100	27,900
Bilingual - LAU B K8	15	2,584	38,760
Bilingual - LAU C K8	62	2,067	128,154
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	104	1,500	156,000
3rd Grade Reading Above Proficient	104	750	78,000
K-8 Mobility	46	750	34,500
<b>Categorical Funds</b>			
Title I Building Allocations	289	537.14	155,234
Title I Parent Involvement	289	9.71	2,806
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	310,852
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	528,688
HR Staffing Adjustment	n/a	n/a	63,599
<b>Total Additional Weights / Allocations</b>			<b>1,984,360</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$3,042,120</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	16.0	17.0
Special Education - High Incident	4.0	4.0
Bilingual / ESL Education Teaching	6.0	3.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	4.0	2.7
Leadership & Administration Staff	2.0	3.0
Clerical Staff	2.0	2.0
Food Service	0.0	0.0
Maintenance Staff	1.0	0.0
<b>Total</b>	<b>35.0</b>	<b>31.7</b>
<b>Central-Based Positions</b>		
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	1.0	1.0
Instructional Assistants / Para's	2.0	1.0
Food Service	4.0	4.0
Maintenance Staff	3.0	4.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>11.0</b>	<b>11.0</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$2,787,908
City: Extracurricular Activities (Central-Based)	3,708
Facilities Administration - General Funds (Central-Based)	151,092
Food Service (Central-Based)	63,958
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	33,730
Special Education Administration- General Funds (Central-Based)	180,524
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	155,234
Title I - Parent Involvement	2,806
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$3,475,132</b>

Student Data	2014	2015
Total Enrollment	312	290
Total School-Based Enrollment	303	280
Teacher/ Pupil Ratio (School-Based)	11.7	11.7
Teacher Pupil Ratio	11.6	11.6
Total Staff Pupil Ratio	6.8	6.8
<b>Allocations by School-Based Object</b>		
Major Object	<b>2014</b>	<b>2015</b>
100 Payroll	\$2,426,207	\$2,189,109
200 Fringe Benefits	908,272	815,341
400 Purchase Services	1,013	1,013
500 Materials & Supplies	9,540	33,789
600 Equipment	1,408	1,408
800 Other Objects	1,456	1,456
<b>Total</b>	<b>\$3,347,896</b>	<b>\$3,042,116</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	280	\$3,042,120	\$10,865
Allocation Per Pupil	290	\$3,475,132	\$11,983

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Warner Leadership Academy (PreK-8)**

**School No. 572**

**Address:** 8315 Jeffries Ave., Cleveland, OH 44105

**Network:** Farmer-Cole

**Principal:** Audrey Staton-Thompson

**Phone:** (216) 206-4620

**Web Site:** <http://www.clevelandmetroschools.org/Page/1267>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	383	\$3,766	\$1,442,378
PreK (Central-Based)	20	328	6,560
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	0	328	0
<b>Total Enrollment and Base Allocation</b>	<b>403</b>		<b>1,448,938</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	218	456	99,408
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	25	8,024	200,600
Cross-Categorical Single Class K-8	0	4,585	0
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	2	2,067	4,134
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	117	1,500	175,500
3rd Grade Reading Above Proficient	202	750	151,500
K-8 Mobility	64	750	48,000
<b>Categorical Funds</b>			
Title I Building Allocations	263	537.14	141,333
Title I Parent Involvement	383	9.71	3,719
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	17,207
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(1,279)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>997,291</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,446,229</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	19.0	19.0
Special Education - High Incident	2.0	2.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.1	1.1
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>25.1</b>	<b>25.1</b>
<b>Central-Based Positions</b>		
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Food Service	4.0	5.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>10.0</b>	<b>11.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,205,005
City: Extracurricular Activities (Central-Based)	3,396
Facilities Administration - General Funds (Central-Based)	159,448
Food Service (Central-Based)	72,622
Preschool Administration - General Funds (Central-Based)	161,629
Safety & Security Administration - General Funds (Central-Based)	50,371
Special Education Administration- General Funds (Central-Based)	0
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	141,333
Title I - Parent Involvement	3,719
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$2,893,695</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	410	403
Total School-Based Enrollment	392	383
Teacher/ Pupil Ratio (School-Based)	18.7	18.2
Teacher Pupil Ratio	18.6	18.3
Total Staff Pupil Ratio	11.7	11.2
<b>Allocations by School-Based Object</b>		
<b>Major Object</b>	<b>2014</b>	<b>2015</b>
100 Payroll	\$1,900,457	\$1,754,105
200 Fringe Benefits	658,605	656,342
400 Purchase Services	0	11,523
500 Materials & Supplies	10,209	15,209
600 Equipment	557	557
800 Other Objects	0	8,488
<b>Total</b>	<b>\$2,569,828</b>	<b>\$2,446,225</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	383	\$2,446,229	\$6,387
Allocation Per Pupil	403	\$2,893,695	\$7,180

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Washington Park Environmental Studies (HS)**

**School No. 587**

**Address:** 3875 Washington Park Blvd., Cleveland, OH 44105

**Network:** Jolly

**Principal:** Donald Strinka

**Phone:** (216) 482-4670

**Web Site:** <http://www.clevelandmetroschools.org/Page/2147>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

Revenue and Allocation (School-Based)	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	203	\$3,766	\$764,498
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	18	328	5,904
<b>Total Enrollment and Base Allocation</b>	<b>221</b>		<b>770,402</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades 9-12 Weight	221	146	32,266
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion HS	46	6,018	276,828
Cross-Categorical Single Class HS	0	2,579	0
<b>ELL Allocations</b>			
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	0	2,894	0
Bilingual - LAU C HS	0	2,584	0
<b>Student Need Allocations</b>			
8th Grade Reading Below Proficient	95	1,500	142,500
8th Grade Reading Above Proficient	31	1,500	46,500
HS Attendance	57	750	42,750
<b>Categorical Funds</b>			
Title I Building Allocations	221	537.14	118,708
Title I Parent Involvement	221	9.71	2,146
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	7,916
Specialty School Supplement	n/a	n/a	946,917
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	5,072
<b>Total Additional Weights / Allocations</b>			<b>1,621,603</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,392,005</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	13.0	15.5
Special Education - High Incident	4.0	3.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.1	1.2
Leadership & Administration Staff	3.0	3.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>22.1</b>	<b>23.7</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	1.0	2.0
Instructional Assistants / Para's	1.0	3.0
Food Service	1.0	1.0
Maintenance Staff	2.0	2.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>6.0</b>	<b>9.0</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$2,271,151
City: Extracurricular Activities (Central-Based)	0
Facilities Administration - General Funds (Central-Based)	112,834
Food Service (Central-Based)	36,446
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	74,608
Special Education Administration- General Funds (Central-Based)	184,734
Special Education Administration- IDEA-B Funds (Central-Based)	88,733
Title I - Building Allocation	118,708
Title I - Parent Involvement	2,146
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$2,889,360</b>

Student Data	2014	2015
Total Enrollment	213	221
Total School-Based Enrollment	208	203
Teacher/ Pupil Ratio (School-Based)	12.2	11.0
Teacher Pupil Ratio	11.8	10.8
Total Staff Pupil Ratio	7.6	6.8
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$1,597,378	\$1,660,989
200 Fringe Benefits	608,158	622,820
400 Purchase Services	7,300	7,250
500 Materials & Supplies	35,356	93,639
600 Equipment	6,000	6,000
800 Other Objects	1,300	1,300
<b>Total</b>	<b>\$2,255,492</b>	<b>\$2,391,997</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	203	\$2,392,005	\$11,783
Allocation Per Pupil	221	\$2,889,360	\$13,074

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Watterson-Lake (K-8)**

**School No. 592**

**Address:** 1422 W 74th St., Cleveland, OH 44102

**Network:** Koonce

**Principal:** Brigitte Pronty **Phone:** (216) 961-0154

**Web Site:** <http://www.clevelandmetroschools.org/Page/1368>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	217	\$3,766	\$817,222
PreK (Central-Based)	1	328	328
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	7	328	2,296
<b>Total Enrollment and Base Allocation</b>	<b>225</b>		<b>819,846</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	118	456	53,808
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	28	8,024	224,672
Cross-Categorical Single Class K-8	9	4,585	41,265
<b>ELL Allocations</b>			
Bilingual - LAU A K8	2	3,100	6,200
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	2	2,067	4,134
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	95	1,500	142,500
3rd Grade Reading Above Proficient	83	750	62,250
K-8 Mobility	54	750	40,500
<b>Categorical Funds</b>			
Title I Building Allocations	224	537.14	120,319
Title I Parent Involvement	224	9.71	2,175
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	78,896
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(2,743)
SBB - Spring Adjustment	n/a	n/a	333,929
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,168,902</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,988,748</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$1,866,254
City: Extracurricular Activities (Central-Based)	3,516
Facilities Administration - General Funds (Central-Based)	149,989
Food Service (Central-Based)	71,169
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	50,871
Special Education Administration- General Funds (Central-Based)	212,379
Special Education Administration- IDEA-B Funds (Central-Based)	44,681
Title I - Building Allocation	120,319
Title I - Parent Involvement	2,175
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$2,521,353</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	217	\$1,988,748	\$9,165
Allocation Per Pupil	225	\$2,521,353	\$11,206

<b>CMSD School Performance Framework</b>	
<b>Data Coming Soon: TBD</b>	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	14.0	13.0
Special Education - High Incident	4.0	3.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.1	1.1
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>22.1</b>	<b>20.1</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	2.0	2.0
Instructional Assistants / Para's	1.0	1.0
Food Service	4.0	4.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>11.0</b>	<b>11.0</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	273	225
Total School-Based Enrollment	256	217
Teacher/ Pupil Ratio (School-Based)	14.2	13.6
Teacher Pupil Ratio	13.7	12.5
Total Staff Pupil Ratio	8.2	7.2
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,632,748	\$1,432,572
200 Fringe Benefits	555,074	521,424
400 Purchase Services	1,856	8,556
500 Materials & Supplies	9,102	20,092
600 Equipment	2,227	5,000
800 Other Objects	822	1,101
<b>Total</b>	<b>\$2,201,829</b>	<b>\$1,988,745</b>

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Waverly (PreK-8)**

**School No. 596**

**Address:** 1810 W 54th St., Cleveland, OH 4102

**Network:** Johnson

**Principal:** Sommer Edwards

**Phone:** (216) 634-2121

**Web Site:** <http://www.clevelandmetroschools.org/Page/1369>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	238	\$3,766	\$896,308
PreK (Central-Based)	14	328	4,592
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	14	328	4,592
<b>Total Enrollment and Base Allocation</b>	<b>266</b>		<b>905,492</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	117	456	53,352
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	22	8,024	176,528
Cross-Categorical Single Class K-8	1	4,585	4,585
<b>ELL Allocations</b>			
Bilingual - LAU A K8	2	3,100	6,200
Bilingual - LAU B K8	2	2,584	5,168
Bilingual - LAU C K8	3	2,067	6,201
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	96	1,500	144,000
3rd Grade Reading Above Proficient	80	750	60,000
K-8 Mobility	80	750	60,000
<b>Categorical Funds</b>			
Title I Building Allocations	252	537.14	135,359
Title I Parent Involvement	252	9.71	2,447
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	71,375
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(3,627)
SBB - Spring Adjustment	n/a	n/a	314,273
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,096,858</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,002,350</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$1,864,544
City: Extracurricular Activities (Central-Based)	3,180
Facilities Administration - General Funds (Central-Based)	112,708
Food Service (Central-Based)	76,086
Preschool Administration - General Funds (Central-Based)	94,269
Safety & Security Administration - General Funds (Central-Based)	80,510
Special Education Administration- General Funds (Central-Based)	406,743
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	135,359
Title I - Parent Involvement	2,447
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$2,775,846</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	238	\$2,002,350	\$8,413
Allocation Per Pupil	266	\$2,775,846	\$10,436

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

<b>CMSD School Performance Framework</b>		
Data Coming Soon: TBD		

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	14.0	12.0
Special Education - High Incident	4.0	4.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.4	1.4
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>22.4</b>	<b>20.4</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	3.0	3.0
Instructional Assistants / Para's	3.0	4.0
Food Service	5.0	5.0
Maintenance Staff	2.5	2.5
Safety and Security	1.0	1.0
<b>Total</b>	<b>15.5</b>	<b>16.5</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	306	266
Total School-Based Enrollment	278	238
Teacher/ Pupil Ratio (School-Based)	15.4	14.9
Teacher Pupil Ratio	13.9	13.3
Total Staff Pupil Ratio	8.1	7.2
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,625,503	\$1,452,627
200 Fringe Benefits	638,520	526,925
400 Purchase Services	1,661	5,200
500 Materials & Supplies	11,904	15,076
600 Equipment	522	522
800 Other Objects	0	2,000
<b>Total</b>	<b>\$2,278,110</b>	<b>\$2,002,350</b>



Address: 17900 Harvard Ave., Cleveland, OH 44128 Network: Koonce  
 Principal: Karen Byron-Johnson Phone: (216) 283-5220 Web Site: <http://www.clevelandmetroschools.org/Page/1370>

FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)

Revenue and Allocation (School-Based)			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	210	\$3,766	\$790,860
PreK (Central-Based)	0	328	0
Gifted (Central-Based)	89	328	29,192
Special Ed Low Incident (Central-Based)	21	328	6,888
<b>Total Enrollment and Base Allocation</b>	<b>320</b>		<b>826,940</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	46	456	20,976
Grades 9-12 Weight	147	146	21,462
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	1	8,024	8,024
Cross-Categorical Resource/Inclusion HS	1	6,018	6,018
Cross-Categorical Single Class K-8	0	4,585	0
Cross-Categorical Single Class HS	0	2,579	0
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	0	2,067	0
Bilingual - LAU A HS	0	3,100	0
Bilingual - LAU B HS	0	2,894	0
Bilingual - LAU C HS	0	2,584	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	22	1,500	33,000
8th Grade Reading Below Proficient	0	1,500	0
3rd Grade Reading Above Proficient	275	750	206,250
8th Grade Reading Above Proficient	259	1,500	388,500
K-8 Mobility	40	750	30,000
HS Attendance	7	750	5,250
<b>Categorical Funds</b>			
Title I Building Allocations	223	537.14	119,787
Title I Parent Involvement	320	9.71	3,107
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	126,320
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(91,016)
SBB - Spring Adjustment	n/a	n/a	390,071
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,328,746</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,155,686</b>

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	15.0	15.0
Special Education - High Incident	0.0	0.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.0	1.0
Leadership & Administration Staff	2.0	2.0
Clerical Staff	2.0	2.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>21.0</b>	<b>21.0</b>
<b>Central-Based Positions</b>		
Gifted Teachers	5.0	5.0
PreK Teachers	0.0	0.0
Special Education Teachers	3.0	4.0
Instructional Assistants / Para's	4.0	5.0
Food Service	7.0	7.0
Maintenance Staff	3.0	3.0
Safety and Security	3.0	2.0
<b>Total</b>	<b>25.0</b>	<b>26.0</b>

Student Data	2014	2015
Total Enrollment	257	320
Total School-Based Enrollment	189	210
Teacher/ Pupil Ratio (School-Based)	12.6	14.0
Teacher Pupil Ratio	11.2	13.3
Total Staff Pupil Ratio	5.6	6.8

Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$1,578,074	\$1,458,696
200 Fringe Benefits	548,490	548,568
400 Purchase Services	1,234	50,305
500 Materials & Supplies	7,668	37,758
600 Equipment	642	60,357
800 Other Objects	0	0
<b>Total</b>	<b>\$2,136,108</b>	<b>\$2,155,684</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$2,032,792
City: Extracurricular Activities (Central-Based)	18,368
Facilities Administration - General Funds (Central-Based)	148,823
Food Service (Central-Based)	149,316
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	133,033
Special Education Administration- General Funds (Central-Based)	536,585
Special Education Administration- IDEA-B Funds (Central-Based)	100,551
Title I - Building Allocation	119,787
Title I - Parent Involvement	3,107
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$3,242,362</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	210	\$2,155,686	\$10,265
Allocation Per Pupil	320	\$3,242,362	\$10,132

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Wilbur Wright (PreK-8)**

**School No. 616**

**Address:** 11005 Parkhurst Dr., Cleveland, OH 44111 **Network:** Johnson  
**Principal:** Virmeal Finley **Phone:** (216) 476-4200 **Web Site:** <http://www.clevelandmetroschools.org/Page/1371>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	360	\$3,766	\$1,355,760
PreK (Central-Based)	14	328	4,592
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	15	328	4,920
<b>Total Enrollment and Base Allocation</b>	<b>389</b>		<b>1,365,272</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	179	456	81,624
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	54	8,024	433,296
Cross-Categorical Single Class K-8	18	4,585	82,530
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	4	2,584	10,336
Bilingual - LAU C K8	9	2,067	18,603
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	132	1,500	198,000
3rd Grade Reading Above Proficient	121	750	90,750
K-8 Mobility	117	750	87,750
<b>Categorical Funds</b>			
Title I Building Allocations	375	537.14	201,428
Title I Parent Involvement	375	9.71	3,641
Title II-A Allocation	n/a	n/a	288,516
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(342,843)
Baseline Services Supplement	n/a	n/a	66,035
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(11,705)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,268,958</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,634,230</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,140,645
City: Extracurricular Activities (Central-Based)	4,428
Facilities Administration - General Funds (Central-Based)	164,836
Food Service (Central-Based)	135,429
Preschool Administration - General Funds (Central-Based)	112,253
Safety & Security Administration - General Funds (Central-Based)	96,989
Special Education Administration- General Funds (Central-Based)	1,193,583
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	201,428
Title I - Parent Involvement	3,641
Title II A-Teacher Quality	288,516
<b>Total Allocation</b>	<b>\$4,341,748</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	360	\$2,634,230	\$7,317
Allocation Per Pupil	389	\$4,341,748	\$11,161

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

<b>CMSD School Performance Framework</b>		
Data Coming Soon: TBD		

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	17.0	17.0
Special Education - High Incident	4.0	4.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.4	1.4
Leadership & Administration Staff	1.0	2.0
Clerical Staff	2.0	2.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>26.4</b>	<b>27.4</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	1.0	1.0
Special Education Teachers	8.0	8.0
Instructional Assistants / Para's	9.0	10.0
Food Service	7.0	7.0
Maintenance Staff	3.0	3.0
Safety and Security	2.0	2.0
<b>Total</b>	<b>30.0</b>	<b>31.0</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	412	389
Total School-Based Enrollment	360	360
Teacher/ Pupil Ratio (School-Based)	17.1	17.1
Teacher Pupil Ratio	13.7	13.0
Total Staff Pupil Ratio	7.3	6.7
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,881,784	\$1,909,736
200 Fringe Benefits	711,725	705,261
400 Purchase Services	2,349	2,339
500 Materials & Supplies	17,741	16,148
600 Equipment	747	747
800 Other Objects	0	0
<b>Total</b>	<b>\$2,614,346</b>	<b>\$2,634,230</b>

**William Cullen Bryant (PreK-8)**

**School No. 622**

**Address:** 3121 Oak Park Ave., Cleveland, OH 44109  
**Principal:** John Lepelley

**Network:** Koonce  
**Web Site:** <http://www.clevelandmetroschools.org/Page/1372>

**Phone:** (216) 351-6343

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	369	\$3,766	\$1,389,654
PreK (Central-Based)	16	328	5,248
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	6	328	1,968
<b>Total Enrollment and Base Allocation</b>	<b>391</b>		<b>1,396,870</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	197	456	89,832
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	77	8,024	617,848
Cross-Categorical Single Class K-8	3	4,585	13,755
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	2	2,584	5,168
Bilingual - LAU C K8	4	2,067	8,268
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	98	1,500	147,000
3rd Grade Reading Above Proficient	239	750	179,250
K-8 Mobility	117	750	87,750
<b>Categorical Funds</b>			
Title I Building Allocations	310	537.14	166,520
Title I Parent Involvement	375	9.71	3,641
Title II-A Allocation	n/a	n/a	96,172
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(507,693)
Baseline Services Supplement	n/a	n/a	387,811
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	0
<b>Total Additional Weights / Allocations</b>			<b>1,295,322</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,692,192</b>

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	21.0	18.0
Special Education - High Incident	5.0	5.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.2	1.1
Leadership & Administration Staff	1.0	2.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>29.2</b>	<b>27.1</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	2.0	2.0
Instructional Assistants / Para's	2.0	2.0
Food Service	4.0	4.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>12.0</b>	<b>12.0</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$2,425,859
City: Extracurricular Activities (Central-Based)	3,876
Facilities Administration - General Funds (Central-Based)	157,700
Food Service (Central-Based)	76,432
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	52,964
Special Education Administration- General Funds (Central-Based)	248,452
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	166,520
Title I - Parent Involvement	3,641
Title II A-Teacher Quality	96,172
<b>Total Allocation</b>	<b>\$3,231,616</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	419	391
Total School-Based Enrollment	400	369
Teacher/ Pupil Ratio (School-Based)	15.4	16.0
Teacher Pupil Ratio	15.0	15.6
Total Staff Pupil Ratio	10.2	10.0
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,953,195	\$1,926,398
200 Fringe Benefits	798,013	714,644
400 Purchase Services	2,402	11,100
500 Materials & Supplies	13,125	23,548
600 Equipment	627	15,000
800 Other Objects	0	1,500
<b>Total</b>	<b>\$2,767,362</b>	<b>\$2,692,190</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	369	\$2,692,192	\$7,296
Allocation Per Pupil	391	\$3,231,616	\$8,265

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

**Willow (K-8)**

**School No. 605**

**Address:** 5004 Glazier Ave., Cleveland, OH 44127

**Network:** Moxon

**Principal:** Angela Powers **Phone:** (216) 883-6118

**Web Site:** <http://www.clevelandmetroschools.org/Page/1373>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

<b>Revenue and Allocation (School-Based)</b>			
	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	205	\$3,766	\$772,030
PreK (Central-Based)	16	328	5,248
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	20	328	6,560
<b>Total Enrollment and Base Allocation</b>	<b>241</b>		<b>783,838</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	108	456	49,248
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	46	8,024	369,104
Cross-Categorical Single Class K-8	5	4,585	22,925
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	0	2,584	0
Bilingual - LAU C K8	2	2,067	4,134
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	142	1,500	213,000
3rd Grade Reading Above Proficient	39	750	29,250
K-8 Mobility	101	750	75,750
<b>Categorical Funds</b>			
Title I Building Allocations	225	537.14	120,857
Title I Parent Involvement	225	9.71	2,185
Title II-A Allocation	n/a	n/a	0
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	0
Baseline Services Supplement	n/a	n/a	0
Assistant Custodian Allocation	n/a	n/a	0
Extracurricular Adjustment	n/a	n/a	0
SBB - Spring Adjustment	n/a	n/a	252,333
HR Staffing Adjustment	n/a	n/a	(5,135)
<b>Total Additional Weights / Allocations</b>			<b>1,133,651</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$1,917,489</b>

<b>TOTAL FY 2015 Budget (Central-and School-Based)</b>	<b>Allocation</b>
SBB - General Funds (School-Based)	\$1,794,447
City: Extracurricular Activities (Central-Based)	2,412
Facilities Administration - General Funds (Central-Based)	136,648
Food Service (Central-Based)	91,705
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	50,717
Special Education Administration- General Funds (Central-Based)	754,737
Special Education Administration- IDEA-B Funds (Central-Based)	0
Title I - Building Allocation	120,857
Title I - Parent Involvement	2,185
Title II A-Teacher Quality	0
<b>Total Allocation</b>	<b>\$2,953,708</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	205	\$1,917,489	\$9,354
Allocation Per Pupil	241	\$2,953,708	\$12,256

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

<b>CMSD School Performance Framework</b>	
Data Coming Soon: TBD	

<b>School-Based Positions</b>	<b>2014</b>	<b>2015</b>
General Education Teaching	13.5	12.5
Special Education - High Incident	3.0	3.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.2	1.1
Leadership & Administration Staff	1.0	1.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	0.0	0.0
<b>Total</b>	<b>19.7</b>	<b>18.6</b>
<b>Central-Based Positions</b>		
	<b>2014</b>	<b>2015</b>
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	6.0	6.0
Instructional Assistants / Para's	6.0	6.0
Food Service	4.0	4.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>20.0</b>	<b>20.0</b>

<b>Student Data</b>	<b>2014</b>	<b>2015</b>
Total Enrollment	232	241
Total School-Based Enrollment	194	205
Teacher/ Pupil Ratio (School-Based)	11.8	13.2
Teacher Pupil Ratio	10.3	11.2
Total Staff Pupil Ratio	5.8	6.2
<b>Allocations by School-Based Object</b>		
	<b>2014</b>	<b>2015</b>
<b>Major Object</b>		
100 Payroll	\$1,454,999	\$1,363,019
200 Fringe Benefits	484,839	486,371
400 Purchase Services	532	20,943
500 Materials & Supplies	10,071	36,777
600 Equipment	376	9,376
800 Other Objects	0	1,000
<b>Total</b>	<b>\$1,950,818</b>	<b>\$1,917,486</b>

**Willson (PreK-8)**

**School No. 624**

**Address:** 1126 Ansel Rd., Cleveland, OH 44108

**Network:** Moxon

**Principal:** Katherine Bush

**Phone:** (216) 920-1205

**Web Site:** <http://www.clevelandmetroschools.org/Page/1374>

**FY 2015 Resource Allocation ( FY 2015 enrollment figures are based on projections)**

Revenue and Allocation (School-Based)	Enrollment	Weight	Revenue
<b>Base Weights:</b>			
K-12 enrollment (Excluding Self Contained)	323	\$3,766	\$1,216,418
PreK (Central-Based)	0	328	0
Gifted (Central-Based)	0	328	0
Special Ed Low Incident (Central-Based)	2	328	656
<b>Total Enrollment and Base Allocation</b>	<b>325</b>		<b>1,217,074</b>
<b>Additional Weights / Allocations:</b>			
<b>Grade Level Allocations</b>			
Grades K-3 Allocation	181	456	82,536
<b>Special Ed Allocations</b>			
Cross-Categorical Resource/Inclusion K-8	103	8,024	826,472
Cross-Categorical Single Class K-8	8	4,585	36,680
<b>ELL Allocations</b>			
Bilingual - LAU A K8	0	3,100	0
Bilingual - LAU B K8	2	2,584	5,168
Bilingual - LAU C K8	0	2,067	0
<b>Student Need Allocations</b>			
3rd Grade Reading Below Proficient	159	1,500	238,500
3rd Grade Reading Above Proficient	111	750	83,250
K-8 Mobility	62	750	46,500
<b>Categorical Funds</b>			
Title I Building Allocations	325	537.14	174,571
Title I Parent Involvement	325	9.71	3,156
Title II-A Allocation	n/a	n/a	192,344
<b>Other Allocations</b>			
Soft Landing	n/a	n/a	(625,429)
Baseline Services Supplement	n/a	n/a	432,860
Assistant Custodian Allocation	n/a	n/a	60,997
Extracurricular Adjustment	n/a	n/a	(11,705)
SBB - Spring Adjustment	n/a	n/a	0
HR Staffing Adjustment	n/a	n/a	(96,177)
<b>Total Additional Weights / Allocations</b>			<b>1,449,723</b>
<b>TOTAL FY 2015 Budget (School-Based)</b>			<b>\$2,666,797</b>

TOTAL FY 2015 Budget (Central-and School-Based)	Allocation
SBB - General Funds (School-Based)	\$2,296,726
City: Extracurricular Activities (Central-Based)	3,816
Facilities Administration - General Funds (Central-Based)	131,545
Food Service (Central-Based)	105,264
Preschool Administration - General Funds (Central-Based)	0
Safety & Security Administration - General Funds (Central-Based)	50,871
Special Education Administration- General Funds (Central-Based)	983,207
Special Education Administration- IDEA-B Funds (Central-Based)	1,053,226
Title I - Building Allocation	174,571
Title I - Parent Involvement	3,156
Title II A-Teacher Quality	192,344
<b>Total Allocation</b>	<b>\$4,994,726</b>

	Enrollment	Allocation	Per Pupil
Allocation Per Pupil - School-Based	323	\$2,666,797	\$8,256
Allocation Per Pupil	325	\$4,994,726	\$15,368

NOTE: FY 2015 budget adjustments due to enrollment changes will take place by October 1, 2014

CMSD School Performance Framework	
Data Coming Soon: TBD	

School-Based Positions	2014	2015
General Education Teaching	16.0	18.0
Special Education - High Incident	4.0	3.0
Bilingual / ESL Education Teaching	0.0	0.0
Vocational Education Teaching	0.0	0.0
Instructional Assistants / Para's	1.2	1.2
Leadership & Administration Staff	1.5	2.0
Clerical Staff	1.0	1.0
Food Service	0.0	0.0
Maintenance Staff	1.0	1.0
<b>Total</b>	<b>24.7</b>	<b>26.2</b>
Central-Based Positions	2014	2015
Gifted Teachers	0.0	0.0
PreK Teachers	0.0	0.0
Special Education Teachers	2.0	4.0
Instructional Assistants / Para's	2.0	8.0
Food Service	5.0	5.0
Maintenance Staff	3.0	3.0
Safety and Security	1.0	1.0
<b>Total</b>	<b>13.0</b>	<b>21.0</b>

Student Data	2014	2015
Total Enrollment	353	325
Total School-Based Enrollment	334	323
Teacher/ Pupil Ratio (School-Based)	16.7	15.4
Teacher Pupil Ratio	16.0	13.0
Total Staff Pupil Ratio	9.4	6.9
Allocations by School-Based Object	2014	2015
Major Object		
100 Payroll	\$1,843,429	\$1,900,028
200 Fringe Benefits	696,714	685,410
400 Purchase Services	832	43,592
500 Materials & Supplies	11,573	24,163
600 Equipment	606	12,606
800 Other Objects	998	998
<b>Total</b>	<b>\$2,554,151</b>	<b>\$2,666,797</b>



# Cleveland Municipal School District

**Eric S. Gordon, Chief Executive Officer**

**John W. Scanlan**  
Chief Financial  
& Administrative Officer

**Dennis Kubick**  
Deputy Chief  
Financial Officer

**George K. Anagnostou**  
Executive Director  
Budgets & Grants

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