

CLEVELAND MUNICIPAL SCHOOL DISTRICT

FY 2014 Annual Budget

General Funds



Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
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Cleveland Municipal School District

Fiscal Year 2014 Annual Budget

Total District

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:	4,666.63	5,058.95	392.32

Salaries:			
111 Regular Cert-Salary/Wages	\$193,485,300.68	\$216,137,582.02	\$22,652,281.34
112 Temp Cert-Salary/Wages	8,508,510.44	8,476,099.16	(32,411.28)
113 Suppl Cert-Salary/Wages	5,001,733.97	4,469,387.14	(532,346.83)
116 Temp Cert Non-Contribute	404,294.34	408,228.21	3,933.87
132 Certified Termination Benefit	500,000.00	1,311,935.33	811,935.33
141 Noncert Regular Sal/Wages	62,977,688.03	69,904,141.96	6,926,453.93
142 Noncert Temp Salary/Wages	887,694.21	1,028,761.80	141,067.59
143 Noncert Supple Salary/Wages	80,159.66	65,954.19	(14,205.47)
144 Noncertificated Overtime	3,453,125.72	3,617,199.99	164,074.27
146 Noncertificated Temp	245,600.00	245,600.00	0.00
162 Noncert Terminate Benefit	500,000.00	1,445,859.41	945,859.41
172 Student Workers	241,931.69	365,310.03	123,378.34
Total Salaries	276,286,038.74	307,476,059.24	31,190,020.50
Fringe Benefits			
211 STRS - Employer's Share	30,826,315.60	34,112,717.67	3,286,402.07
221 SERS - Employer's Share	10,162,211.72	11,332,243.89	1,170,032.17
241 Cert Medical/Hospital	42,974,429.01	44,394,659.35	1,420,230.34
242 Cert Life Insurance	40,947.53	43,227.52	2,279.99
244 Cert Vision Insurance	266,158.92	280,978.86	14,819.93
249 Cert Other Insurance Benefits	2,761,751.28	3,104,303.47	342,552.19
251 Noncert Medical/Hospital	13,219,016.72	14,358,310.76	1,139,294.04
252 Noncert Life Insurance	12,595.54	13,980.83	1,385.29
254 Noncert Vision Insurance	81,870.99	90,875.38	9,004.39
259 Noncert Other Insur Benef	919,794.38	1,031,249.53	111,455.15
261 Certified Workers Comp	3,375,805.83	3,346,646.86	(29,158.97)
262 Noncert Workers Comp	1,053,147.47	1,111,756.00	58,608.53
281 Cert Unemployment Insurance	6,558,552.00	277,400.00	(6,281,152.00)
282 Noncert Unemployment Insurance	798,798.00	87,600.00	(711,198.00)
291 Cert Other Retire/Insur	3,796,135.00	10,950,045.00	7,153,910.00
Total Fringe Benefits	116,847,529.99	124,535,995.10	7,688,465.11
Purchase Services			
411 Instruction Services	2,852,819.98	8,776,053.90	5,923,233.92
412 Instructional Improvement	11,239.45	10,143.45	(1,096.00)
413 Health Services	375,688.00	627,800.00	252,112.00
414 Staff Services	0.00	1,096.00	1,096.00
415 Management Services	118,270.85	151,099.70	32,828.85
416 Data Processing Services	214,500.00	214,500.00	0.00
417 Statistical Services	95,610.00	101,166.70	5,556.70
418 Professional/Legal Svcs	2,248,178.70	2,115,609.99	(132,568.71)
419 Other Prof/Tech Services	10,350,841.68	12,194,407.25	1,843,565.57
422 Garbage Removal/Cleaning	172,325.00	188,747.50	16,422.50
423 Repairs/Maintenance Services	1,915,504.90	2,035,959.01	120,454.11

Cleveland Municipal School District

Fiscal Year 2014 Annual Budget

Total District

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
425 Rentals	2,436,004.55	3,161,552.66	725,548.11
431 Certified Travel Reimb	114,715.65	103,584.22	(11,131.43)
432 Cert Meeting Expense	100,945.15	145,591.33	44,646.18
433 Noncert Travel Reimburse	137,352.05	179,102.90	41,750.85
434 Noncert Meeting Expense	85,559.25	103,537.84	17,978.59
441 Telephone Service	876,970.00	883,970.16	7,000.16
443 Postage	353,725.15	345,704.41	(8,020.74)
445 Mail/Messenger Service	100,901.65	85,216.85	(15,684.80)
446 Advertising	133,545.10	124,220.10	(9,325.00)
449 Other Communications Svs	0.00	650.00	650.00
451 Electricity	7,510,000.00	7,585,000.00	75,000.00
452 Water and Sewage	1,584,244.00	1,634,244.00	50,000.00
453 Gas	3,749,346.55	3,099,346.55	(650,000.00)
459 District Copier Program	777,675.20	777,675.20	0.00
461 Printing and Binding	192,286.30	196,056.04	3,769.74
462 Contracted Food Services	310,408.00	317,008.00	6,600.00
471 Tuition Paid-Other Oh District	3,200,000.00	2,900,000.00	(300,000.00)
474 Excess Cost	4,700,000.00	4,238,000.00	(462,000.00)
475 Spec Ed. - Indistrict Payment	18,500,000.00	16,000,000.00	(2,500,000.00)
477 Open Enrollment Indistrict	3,500,000.00	3,150,000.00	(350,000.00)
478 Community Schl-Indistrict	129,700,000.00	139,677,001.00	9,977,001.00
479 Other Tuition Payment	15,000,000.00	16,400,000.00	1,400,000.00
481 Stud-Transp-Othr Ohio Distr	8,634,716.00	8,468,711.00	(166,005.00)
483 Stud Transp-Other Sources	81,500.00	84,500.00	3,000.00
489 Other Pupil Transp Srcvs	2,116,695.01	1,600,852.63	(515,842.38)
499 Other Purchased Services	3,500.00	3,500.00	0.00
Total Purchase Services	222,255,068.17	237,681,608.39	15,426,540.22
Supplies and Materials			
511 Instructional Supplies	1,144,069.60	845,067.05	(299,002.55)
512 Office Supplies	602,259.53	653,082.15	50,822.62
513 Teaching Aids	2,000.00	0.00	(2,000.00)
514 Health/Hygiene Supplies	95,162.00	94,332.27	(829.73)
516 Software Materials	0.00	2,500.00	2,500.00
519 Other General Supplies	108,315.97	113,064.34	4,748.37
521 New Textbooks	3,211,832.50	3,182,508.63	(29,323.87)
524 Supplemental Textbooks	124,015.15	116,417.80	(7,597.35)
529 Other Textbooks	11,000.00	10,000.00	(1,000.00)
531 New Library Books	186,989.00	185,406.00	(1,583.00)
541 Newspapers	4,983.00	4,783.00	(200.00)
542 Periodicals	42,295.00	41,982.08	(312.92)
543 DVD, CD's and Videos	53,246.00	52,771.50	(474.50)
569 Other - Food	83,225.70	80,996.32	(2,229.38)
570 Sup/Matl Oper/Maint/Repair	788,500.00	843,275.00	54,775.00
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	2,030,064.35	3,651,342.35	1,621,278.00
582 Fuel	2,000,000.00	2,305,467.00	305,467.00
Total Materials and Supplies	10,635,689.80	12,330,727.49	1,695,037.69

Cleveland Municipal School District

Fiscal Year 2014 Annual Budget

Total District

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
<i>Equipment</i>			
644 Technical Equipment	657,003.51	1,490,286.88	833,283.37
650 Vehicles	50,000.00	50,000.00	0.00
<i>Total Equipment</i>	<u>707,003.51</u>	<u>1,540,286.88</u>	<u>833,283.37</u>
<i>Other Objects</i>			
814 Loan- Energy Conservation	915,914.37	964,161.08	48,246.71
821 Serial Bonds	97,875.00	97,875.00	0.00
824 Loans Energy Cons-Exp Int	223,211.39	174,964.68	(48,246.71)
841 Membership-Prof Organ	91,663.70	129,843.33	38,179.63
843 Charges for Audit Exams	142,855.20	142,855.20	0.00
845 Cnty Auditors/Treas Fees	2,472,000.00	2,546,955.00	74,955.00
847 Delinquent Land Taxes	2,575,000.00	2,653,045.00	78,045.00
848 Bank Charges	103,000.00	106,090.00	3,090.00
852 Accid Insur-Stud Act Part	45,488.00	36,068.00	(9,420.00)
853 Fidelity Bond Premiums	0.00	4,000.00	4,000.00
855 Fire and Extended Covg Ins	1,325,705.00	1,125,705.00	(200,000.00)
869 Other Judgments	19,000.00	0.00	(19,000.00)
882 Awards/Prizes for Compete	113,964.00	122,446.52	8,482.52
889 Other Awards and Prizes	27,130.75	23,130.75	(4,000.00)
890 Other Misc. Expenditures	12,316.00	10,316.00	(2,000.00)
<i>Total Other Objects</i>	<u>8,165,123.41</u>	<u>8,137,455.56</u>	<u>(27,667.85)</u>
<i>Other Uses of Funds</i>			
910 Transfers	7,000,000.00	944,394.00	(6,055,606.00)
Total Budget	<u>\$641,896,453.62</u>	<u>\$692,646,526.66</u>	<u>\$50,750,073.04</u>
Total Budget Percent Increase / (Decrease)			7.91%

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Cleveland Municipal School District

Fiscal Year 2014 Annual Budget

Department 1 - CEO

Special Cost Center 0200 - CEO

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
111 Chief Executive Officer	1.00	1.00	0.00
141 Deputy to the CEO	1.00	1.00	0.00
141 Policy and Labor Liasion	0.00	1.00	1.00
141 Executive Secretary	1.00	2.00	1.00
Total Staff	3.00	5.00	2.00
Salaries:			
111 Regular Cert-Salary/Wages	\$228,407.69	\$228,407.71	\$0.02
141 Noncert Regular Sal/Wages	137,564.70	281,942.02	144,377.32
172 Student Workers	13,586.11	13,586.11	0.00
Total Salaries	379,558.50	523,935.84	144,377.34
Fringe Benefits			
211 STRS - Employer's Share	33,941.38	33,758.66	(182.72)
221 SERS - Employer's Share	22,461.01	43,679.06	21,218.05
241 Cert Medical/Hospital	47,942.77	46,914.94	(1,027.83)
242 Cert Life Insurance	45.68	45.68	0.00
244 Cert Vision Insurance	296.93	296.93	0.00
249 Cert Other Insurance Benefit	3,072.08	3,072.08	0.00
251 Noncert Medical/Hospital	28,874.83	57,910.89	29,036.06
252 Noncert Life Insurance	27.51	56.39	28.88
254 Noncert Vision Insurance	178.83	366.52	187.69
259 Noncert Other Insur Benef	2,032.98	3,974.85	1,941.87
261 Certified Workers Comp	3,517.48	3,311.91	(205.57)
262 Noncert Workers Comp	2,327.72	4,285.16	1,957.44
Total Fringe Benefits	144,719.22	197,673.08	52,953.86
Purchase Services			
419 Other Prof/Tech Services	15,266.60	13,515.80	(1,750.80)
423 Repairs/Maintenance Services	2,000.00	2,000.00	0.00
425 Rentals	500.00	500.00	0.00
431 Certified Travel Reimb	0.00	4,600.00	4,600.00
432 Cert Meeting Expense	9,000.00	13,976.80	4,976.80
433 Noncert Travel Reimburse	8,000.00	4,500.00	(3,500.00)
434 Noncert Meeting Expense	5,000.00	22,000.00	17,000.00
443 Postage	5,000.00	3,000.00	(2,000.00)
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 Other Pupil Transp Srcvs	3,000.00	1,285.00	(1,715.00)
Total Purchase Services	55,766.60	73,377.60	17,611.00

Cleveland Municipal School District*Fiscal Year 2014 Annual Budget**Department 1 - CEO**Special Cost Center 0200 - CEO*

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>			
512 Office Supplies	3,146.50	5,786.50	2,640.00
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	3,901.00	3,900.00	(1.00)
582 Fuel	2,750.00	0.00	(2,750.00)
<i>Total Materials and Supplies</i>	<i>11,897.50</i>	<i>11,786.50</i>	<i>(111.00)</i>
<i>Equipment</i>			
644 Technical Equipment	6,000.00	8,000.00	2,000.00
<i>Other Objects</i>			
841 Membership-Prof Organ	4,100.00	6,100.00	2,000.00
Total Budget	\$602,041.82	\$820,873.02	\$218,831.20
Total Budget Percent Increase / (Decrease)			36.35%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center's Summary

Object		Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:		358.78	427.00	68.22
Salaries:				
111	Regular Cert-Salary/Wages	\$19,236,329.19	\$20,844,416.30	\$1,608,087.11
112	Temp Cert-Salary/Wages	45,392.37	15,345.73	(30,046.64)
113	Suppl Cert-Salary/Wages	759,820.45	734,920.27	(24,900.18)
116	Temp Cert Non-Contribute	12,454.34	16,388.21	3,933.87
141	Noncert Regular Sal/Wages	3,976,040.74	4,706,913.78	730,873.04
142	Noncert Temp Salary/Wages	4,200.10	25,700.10	21,500.00
143	Noncert Supple Salary/Wages	16,514.19	0.00	(16,514.19)
144	Noncertificated Overtime	277,720.02	303,760.70	26,040.68
172	Student Workers	13,185.75	48,185.75	35,000.00
Total Salaries		24,341,657.15	26,695,630.84	2,353,973.69
Fringe Benefits				
211	STRS - Employer's Share	2,980,023.86	3,194,116.22	214,092.36
221	SERS - Employer's Share	637,146.39	751,498.02	114,351.62
241	Cert Medical/Hospital	4,037,705.50	4,281,443.11	243,737.61
242	Cert Life Insurance	3,847.27	4,168.88	321.62
244	Cert Vision Insurance	25,007.23	27,097.74	2,090.51
249	Cert Other Insurance Benefit	269,726.25	290,668.90	20,942.65
251	Noncert Medical/Hospital	834,570.95	966,800.09	132,229.14
252	Noncert Life Insurance	795.21	941.38	146.17
254	Noncert Vision Insurance	5,168.85	6,118.99	950.13
259	Noncert Other Insur Benef	57,669.04	68,387.34	10,718.30
261	Certified Workers Comp	308,831.54	313,360.52	4,528.98
262	Noncert Workers Comp	66,029.98	73,726.12	7,696.15
Total Fringe Benefits		9,226,522.06	9,978,327.31	751,805.25
Purchase Services				
411	Instruction Services	96,000.00	82,150.15	(13,849.85)
412	Instructional Improvement	10,143.45	10,143.45	0.00
413	Health Services	285,000.00	597,000.00	312,000.00
415	Management Services	8,027.15	10,027.15	2,000.00
419	Other Prof/Tech Services	3,066,131.88	3,156,974.67	90,842.79
423	Repairs/Maintenance Services	103,148.00	64,838.00	(38,310.00)
425	Rentals	70,587.00	45,380.09	(25,206.91)
431	Certified Travel Reimb	54,315.65	47,817.65	(6,498.00)
432	Cert Meeting Expense	77,295.15	94,527.15	17,232.00
433	Noncert Travel Reimburse	14,851.45	28,009.45	13,158.00
434	Noncert Meeting Expense	4,133.00	4,133.00	0.00
441	Telephone Service	0.00	7,500.16	7,500.16
443	Postage	22,440.15	9,225.65	(13,214.50)
445	Mail/Messenger Service	3,500.00	3,500.00	0.00
446	Advertising	3,702.00	2,702.00	(1,000.00)
461	Printing and Binding	94,885.00	89,122.37	(5,762.63)
462	Contracted Food Services	13,408.00	11,408.00	(2,000.00)

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center's Summary

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
481 Stud-Transp-Othr Ohio Distr	4,700.00	4,800.00	100.00
483 Stud Transp-Other Sources	0.00	3,000.00	3,000.00
489 Othr Pupil Transp Srcvs	1,207,259.15	1,175,259.15	(32,000.00)
Total Purchase Services	5,139,527.03	5,447,518.09	307,991.06
Supplies and Materials			
511 Instructional Supplies	223,343.15	170,403.21	(52,939.94)
512 Office Supplies	127,299.15	138,242.57	10,943.42
513 Teaching Aids	2,000.00	0.00	(2,000.00)
514 Health/Hygiene Supplies	75,412.00	75,412.00	0.00
519 Other General Supplies	14,246.05	26,046.05	11,800.00
521 New Textbooks	3,139,847.50	3,139,847.50	0.00
524 Supplemental Textbooks	74,128.15	80,128.15	6,000.00
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
Total Materials and Supplies	3,688,059.00	3,661,862.48	(26,196.52)
Equipment			
644 Technical Equipment	300,852.15	260,638.35	(40,213.80)
Other Objects			
841 Membership-Prof Organ	17,415.70	24,415.70	7,000.00
852 Accid Insur-Stud Act Part	45,488.00	36,068.00	(9,420.00)
869 Other Judgments	14,000.00	0.00	(14,000.00)
882 Awards/Prizes for Compete	60,907.00	60,859.60	(47.40)
889 Other Awards and Prizes	8,000.00	8,000.00	0.00
Total Other Objects	145,810.70	129,343.30	(16,467.40)
Total Budget	\$42,842,428.09	\$46,173,320.37	\$3,330,892.28
Total Budget Percent Increase / (Decrease)			7.77%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0261 - Chief School Support Officer - Academics

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
111 Chief Academic Officer	1.00	1.00	0.00
141 Flexible Content Expert	1.00	1.00	0.00
141 Lead Leadership Team Assistant	1.00	1.00	0.00
141 Leadership Team Assistant	4.00	4.00	0.00
Total Staff	7.00	7.00	0.00
Salaries:			
111 Regular Cert-Salary/Wages	\$199,791.19	\$199,172.82	(\$618.37)
141 Noncert Regular Sal/Wages	294,110.84	308,816.39	14,705.55
144 Noncertificated Overtime	702.87	702.87	0.00
Total Salaries	494,604.90	508,692.08	14,087.18
Fringe Benefits			
211 STRS - Employer's Share	29,688.97	29,437.74	(251.23)
221 SERS - Employer's Share	43,809.32	45,746.95	1,937.63
241 Cert Medical/Hospital	41,936.17	40,910.10	(1,026.07)
242 Cert Life Insurance	39.96	39.83	(0.12)
244 Cert Vision Insurance	259.73	258.92	(0.80)
249 Cert Other Insurance Benefit	2,687.19	2,678.87	(8.32)
251 Noncert Medical/Hospital	61,733.87	63,430.89	1,697.02
252 Noncert Life Insurance	58.82	61.76	2.94
254 Noncert Vision Insurance	382.34	401.46	19.12
259 Noncert Other Insur Benef	3,965.24	4,163.03	197.79
261 Certified Workers Comp	3,076.78	2,888.01	(188.78)
262 Noncert Workers Comp	4,540.13	4,488.03	(52.10)
Total Fringe Benefits	192,178.53	194,505.60	2,327.07
Purchase Services			
412 Other Prof/Tech Services	6,769.45	6,769.45	0.00
419 Other Prof/Tech Services	79,189.60	55,357.60	(23,832.00)
431 Certified Travel Reimb	4,143.00	4,143.00	0.00
432 Cert Meeting Expense	4,168.00	22,000.00	17,832.00
443 Postage	1,000.00	0.00	(1,000.00)
445 Mail/Messenger Service	1,700.00	1,700.00	0.00
461 Printing and Binding	17,200.00	17,200.00	0.00
Total Purchase Services	114,170.05	107,170.05	(7,000.00)
Supplies and Materials			
512 Office Supplies	13,100.00	13,100.00	0.00
Equipment			
644 Technical Equipment	3,200.00	3,200.00	0.00
Other Objects			
841 Membership-Prof Organ	0.00	7,000.00	7,000.00
Total Budget	\$817,253.48	\$833,667.73	\$16,414.25
Total Budget Percent Increase / (Decrease)			2.01%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0215 - Arts Education

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 Flexible Content Expert	2.00	2.00	0.00
Total Staff	2.00	2.00	0.00
Salaries:			
113 Suppl Cert-Salary/Wages	\$43,759.34	\$29,759.34	(\$14,000.00)
141 Noncert Regular Sal/Wages	150,775.49	158,314.28	7,538.79
142 Noncert Temp Salary/Wages	0.00	13,500.00	13,500.00
144 Noncertificated Overtime	0.00	17,000.00	17,000.00
Total Salaries	194,534.83	218,573.62	24,038.79
Fringe Benefits			
211 STRS - Employer's Share	6,502.64	4,398.43	(2,104.21)
221 SERS - Employer's Share	22,405.24	27,906.75	5,501.51
249 Cert Other Insurance Benefit	588.56	400.26	(188.30)
251 Noncert Medical/Hospital	31,647.78	32,517.75	869.98
252 Noncert Life Insurance	30.16	31.66	1.51
254 Noncert Vision Insurance	196.01	205.81	9.80
259 Noncert Other Insur Benef	2,027.93	2,539.55	511.62
261 Certified Workers Comp	673.89	431.51	(242.38)
262 Noncert Workers Comp	2,321.94	2,737.81	415.86
Total Fringe Benefits	66,394.14	71,169.54	4,775.39
Purchase Services			
419 Other Prof/Tech Services	176,000.00	155,080.33	(20,919.67)
425 Rentals	2,700.00	0.00	(2,700.00)
433 Noncert Travel Reimburse	2,000.00	0.00	(2,000.00)
443 Postage	500.00	0.00	(500.00)
461 Printing and Binding	4,500.00	4,500.00	0.00
489 Othr Pupil Transp Srcvs	12,000.00	14,000.00	2,000.00
Total Purchase Services	197,700.00	173,580.33	(24,119.67)
Supplies and Materials			
512 Office Supplies	1,788.45	6,500.00	4,711.55
Total Budget	\$460,417.42	\$469,823.49	\$9,406.06
Total Budget Percent Increase / (Decrease)			2.04%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0220 - Multilingual/Multicultural Education

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
111 ESL Resource Teachers	0.00	7.00	7.00
141 Flexible Content Expert	1.00	1.00	0.00
141 Solution Specialist	1.00	1.00	0.00
141 Specialist III	1.00	1.00	0.00
Total Staff	3.00	10.00	7.00
Salaries:			
111 Regular Cert-Salary/Wages	\$0.00	\$504,000.00	\$504,000.00
141 Noncert Regular Sal/Wages	153,078.11	157,418.02	4,339.91
144 Noncertificated Overtime	0.00	1,500.00	1,500.00
Total Salaries	153,078.11	662,918.02	509,839.91
Fringe Benefits			
211 STRS - Employer's Share	0.00	74,491.20	74,491.20
221 SERS - Employer's Share	22,747.41	23,488.08	740.68
241 Cert Medical/Hospital	0.00	103,521.60	103,521.60
242 Cert Life Insurance	0.00	100.80	100.80
244 Cert Vision Insurance	0.00	655.20	655.20
249 Cert Other Insurance Benefit	0.00	6,778.80	6,778.80
251 Noncert Medical/Hospital	32,131.10	32,333.66	202.57
252 Noncert Life Insurance	30.62	31.48	0.87
254 Noncert Vision Insurance	199.00	204.64	5.64
259 Noncert Other Insur Benef	2,058.90	2,137.45	78.55
261 Certified Workers Comp	0.00	7,308.00	7,308.00
262 Noncert Workers Comp	2,357.40	2,304.31	(53.09)
Total Fringe Benefits	59,524.42	253,355.23	193,830.81
Purchase Services			
431 Certified Travel Reimb	3,000.00	3,000.00	0.00
432 Cert Meeting Expense	7,089.15	7,089.15	0.00
461 Printing and Binding	1,500.00	1,500.00	0.00
489 Othr Pupil Transp Srcvs	2,000.00	2,000.00	0.00
Total Purchase Services	13,589.15	13,589.15	0.00
Supplies and Materials			
511 Instructional Supplies	10,123.00	8,358.62	(1,764.38)
512 Office Supplies	2,000.00	2,000.00	0.00
Total Materials and Supplies	12,123.00	10,358.62	(1,764.38)
Equipment			
644 Technical Equipment	1,232.00	1,232.00	0.00
Total Budget	\$239,546.68	\$941,453.02	\$701,906.34
Total Budget Percent Increase / (Decrease)			293.01%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0224 - Gifted and Talented Services

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
111 TCHR, Intinerant - Gifted	0.00	5.00	5.00
141 Flexible Content Expert	1.00	1.00	0.00
Total Staff	1.00	6.00	5.00
Salaries:			
111 Regular Cert-Salary/Wages	\$0.00	\$373,508.24	\$373,508.24
112 Temp Cert-Salary/Wages	9,484.67	9,484.67	0.00
113 Suppl Cert-Salary/Wages	10,632.75	10,632.75	0.00
141 Noncert Regular Sal/Wages	71,247.23	74,809.60	3,562.37
Total Salaries	91,364.65	468,435.26	377,070.61
Fringe Benefits			
211 STRS - Employer's Share	2,989.45	58,177.87	55,188.42
221 SERS - Employer's Share	10,587.34	11,056.86	469.52
241 Cert Medical/Hospital	0.00	76,718.59	76,718.59
242 Cert Life Insurance	0.00	74.70	74.70
244 Cert Vision Insurance	0.00	485.56	485.56
249 Cert Other Insurance Benefit	270.58	5,294.27	5,023.69
251 Noncert Medical/Hospital	14,954.79	15,365.89	411.10
252 Noncert Life Insurance	14.25	14.96	0.71
254 Noncert Vision Insurance	92.62	97.25	4.63
259 Noncert Other Insur Benef	958.28	1,006.19	47.91
261 Certified Workers Comp	309.81	5,707.57	5,397.76
262 Noncert Workers Comp	1,097.21	1,084.74	(12.47)
Total Fringe Benefits	31,274.32	175,084.46	143,810.14
Purchase Services			
411 Instruction Services	2,000.00	2,000.00	0.00
425 Rentals	1,000.00	1,000.00	0.00
431 Certified Travel Reimb	2,500.00	2,500.00	0.00
443 Postage	100.00	100.00	0.00
461 Printing and Binding	1,500.00	1,500.00	0.00
489 Othr Pupil Transp Srcvs	7,000.00	7,000.00	0.00
Total Purchase Services	14,100.00	14,100.00	0.00
Supplies and Materials			
511 Instructional Supplies	8,066.50	8,066.50	0.00
524 Supplemental Textbooks	25,800.00	25,800.00	0.00
Total Materials and Supplies	33,866.50	33,866.50	0.00
841 Membership-Prof Organ	500.00	500.00	0.00
Total Budget	\$171,105.47	\$691,986.22	\$520,880.75
Total Budget Percent Increase / (Decrease)			304.42%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0226 - Special Education Planning and Operation

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
111 TCHR, Intinerant	7.00	5.00	(2.00)
141 Office Assistant I	0.00	1.00	1.00
141 Records Retention Clerk	0.00	1.00	1.00
141 Solution Specialist	1.00	3.00	2.00
Total Staff	8.00	10.00	2.00
Salaries:			
111 Regular Cert-Salary/Wages	\$484,970.32	\$338,984.88	(\$145,985.44)
112 Temp Cert-Salary/Wages	25,475.54	0.00	(25,475.54)
141 Noncert Regular Sal/Wages	48,908.92	193,110.11	144,201.19
144 Noncertificated Overtime	1,698.52	27,174.06	25,475.54
Total Salaries	561,053.30	559,269.05	(1,784.25)
Fringe Benefits			
211 STRS - Employer's Share	75,852.25	50,101.97	(25,750.29)
221 SERS - Employer's Share	7,520.27	32,558.00	25,037.73
241 Cert Medical/Hospital	101,795.27	69,627.49	(32,167.78)
242 Cert Life Insurance	96.99	67.80	(29.20)
244 Cert Vision Insurance	630.46	440.68	(189.78)
249 Cert Other Insurance Benefit	6,865.50	4,559.35	(2,306.15)
251 Noncert Medical/Hospital	10,265.98	39,664.82	29,398.83
252 Noncert Life Insurance	9.78	38.62	28.84
254 Noncert Vision Insurance	63.58	251.04	187.46
259 Noncert Other Insur Benef	680.67	2,962.82	2,282.15
261 Certified Workers Comp	7,860.87	4,915.28	(2,945.59)
262 Noncert Workers Comp	779.35	3,194.12	2,414.77
Total Fringe Benefits	212,420.98	208,381.99	(4,038.99)
Purchase Services			
413 Other Prof/Tech Services	200,000.00	512,000.00	312,000.00
419 Other Prof/Tech Services	6,300.00	27,883.05	21,583.05
423 Repairs/Maintenance Services	1,500.00	0.00	(1,500.00)
425 Rentals	6,100.00	6,900.00	800.00
431 Certified Travel Reimb	9,335.00	9,335.00	0.00
443 Postage	0.00	1,000.00	1,000.00
461 Printing and Binding	4,000.00	4,000.00	0.00
462 Contracted Food Services	1,000.00	0.00	(1,000.00)
Total Purchase Services	228,235.00	561,118.05	332,883.05

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0226 - Special Education Planning and Operation

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
<i>Supplies and Materials</i>			
512 Office Supplies	7,088.25	12,000.00	4,911.75
514 Health/Hygiene Supplies	55,000.00	55,000.00	0.00
519 Other General Supplies	2,000.00	7,500.00	5,500.00
<i>Total Materials and Supplies</i>	<u>64,088.25</u>	<u>74,500.00</u>	<u>10,411.75</u>
<i>Equipment</i>			
644 Technical Equipment	2,000.00	0.00	(2,000.00)
<i>Other Objects</i>			
869 Other Judgments	14,000.00	0.00	(14,000.00)
Total Budget	<u>\$1,081,797.53</u>	<u>\$1,403,269.09</u>	<u>\$321,471.56</u>
Total Budget Percent Increase / (Decrease)			29.72%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 2 - School Support Office - Academics
Special Cost Center 0228 - Career and Technical Education

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:	0.00	0.00	0.00
Purchase Services			
419 Other Prof/Tech Services	\$1,430,256.00	\$1,430,256.00	\$0.00
Supplies and Materials			
511 Instructional Supplies	40,000.00	40,000.00	0.00
Equipment			
644 Technical Equipment	20,262.80	20,262.80	0.00
Other Objects			
841 Membership-Prof Organ	4,744.00	4,744.00	0.00
Total Budget	\$1,495,262.80	\$1,495,262.80	\$0.00
Total Budget Percent Increase / (Decrease)			0.00%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 2 - School Support Office - Academics
Special Cost Center 0231 - Credit Recovery

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Purchase Services</i>			
419 Other Prof/Tech Services	<u>\$267,448.90</u>	<u>\$267,448.90</u>	<u>\$0.00</u>
Total Budget Percent Increase / (Decrease)			0.00%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0233 - Vocational and Career Transition

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
111 Career Education Coordinator	4.00	0.00	(4.00)
111 Transition Coordinator	0.00	12.00	12.00
111 Vocational Evaluator	5.00	0.00	(5.00)
111 Vocational Special Education Coordinator	2.00	0.00	(2.00)
111 Work-study Coordinator	6.00	0.00	(6.00)
Total Staff	17.00	12.00	(5.00)
Salaries:			
111 Regular Cert-Salary/Wages	\$1,267,136.15	\$908,439.16	(\$358,696.99)
113 Suppl Cert-Salary/Wages	13,359.50	13,359.50	0.00
Total Salaries	1,280,495.65	921,798.66	(358,696.99)
Fringe Benefits			
211 STRS - Employer's Share	190,281.65	136,241.84	(54,039.81)
241 Cert Medical/Hospital	265,971.88	186,593.40	(79,378.47)
242 Cert Life Insurance	253.43	181.69	(71.74)
244 Cert Vision Insurance	1,647.28	1,180.97	(466.31)
249 Cert Other Insurance Benefit	17,222.67	12,398.19	(4,824.47)
261 Certified Workers Comp	19,719.63	13,366.08	(6,353.55)
Total Fringe Benefits	495,096.54	349,962.18	(145,134.36)
Purchase Services			
423 Repairs/Maintenance Services	300.00	0.00	(300.00)
431 Certified Travel Reimb	10,500.00	10,500.00	0.00
443 Postage	165.00	165.00	0.00
481 Stud-Transp-Othr Ohio Distr	4,700.00	4,800.00	100.00
Total Purchase Services	15,665.00	15,465.00	(200.00)
Supplies and Materials			
511 Instructional Supplies	3,757.70	4,801.00	1,043.30
512 Office Supplies	600.00	600.00	0.00
Total Materials and Supplies	4,357.70	5,401.00	1,043.30
Total Budget	\$1,795,614.89	\$1,292,626.84	(\$502,988.05)
Total Budget Percent Increase / (Decrease)			-28.01%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0236 - Special Education - Residential Schools

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
111 Classroom Teachers	21.00	21.00	0.00
141 Instructional Assistant	1.00	1.00	0.00
Total Staff	22.00	22.00	0.00
Salaries:			
111 Regular Cert-Salary/Wages	\$1,387,172.27	\$1,414,139.48	\$26,967.21
113 Suppl Cert-Salary/Wages	5,442.00	5,442.00	0.00
141 Noncert Regular Sal/Wages	21,898.00	23,129.19	1,231.19
Total Salaries	1,414,512.27	1,442,710.67	28,198.40
Fringe Benefits			
211 STRS - Employer's Share	206,942.48	209,814.14	2,871.66
221 SERS - Employer's Share	3,254.04	3,418.49	164.45
241 Cert Medical/Hospital	291,167.46	290,464.25	(703.21)
242 Cert Life Insurance	277.43	282.83	5.39
244 Cert Vision Insurance	1,803.32	1,838.38	35.06
249 Cert Other Insurance Benefit	18,730.66	19,093.37	362.71
251 Noncert Medical/Hospital	4,596.39	4,750.74	154.35
252 Noncert Life Insurance	4.38	4.63	0.25
254 Noncert Vision Insurance	28.47	30.07	1.60
259 Noncert Other Insur Benef	294.53	311.09	16.56
261 Certified Workers Comp	21,446.26	20,583.93	(862.33)
262 Noncert Workers Comp	337.23	335.37	(1.86)
Total Fringe Benefits	548,882.66	550,927.29	2,044.63
Purchase Services			
443 Postage	250.00	250.00	0.00
Supplies and Materials			
511 Instructional Supplies	6,325.00	6,325.00	0.00
521 New Textbooks	3,732.50	3,732.50	0.00
Total Materials and Supplies	10,057.50	10,057.50	0.00
Total Budget	\$1,973,702.43	\$2,003,945.46	\$30,243.03
Total Budget Percent Increase / (Decrease)			1.53%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0237 - Special Education - Home Instruction

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:			
Total Staff	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Salaries:			
113 Suppl Cert-Salary/Wages	\$400,000.00	\$400,000.00	\$0.00
Fringe Benefits			
211 STRS - Employer's Share	59,440.00	59,120.00	(320.00)
249 Cert Other Insurance Benefit	5,380.00	5,380.00	0.00
261 Certified Workers Comp	6,160.00	5,800.00	(360.00)
Total Fringe Benefits	<u>70,980.00</u>	<u>70,300.00</u>	<u>(680.00)</u>
Purchase Services			
425 Rentals	600.00	0.00	(600.00)
431 Certified Travel Reimb	2,300.00	0.00	(2,300.00)
443 Postage	200.00	200.00	0.00
Total Purchase Services	<u>3,100.00</u>	<u>200.00</u>	<u>(2,900.00)</u>
Supplies and Materials			
513 Teaching Aids	2,000.00	0.00	(2,000.00)
519 Other General Supplies	1,000.00	300.00	(700.00)
Total Materials and Supplies	<u>3,000.00</u>	<u>300.00</u>	<u>(2,700.00)</u>
Equipment			
644 Technical Equipment	9,694.80	0.00	(9,694.80)
Total Budget	<u>\$486,774.80</u>	<u>\$470,800.00</u>	<u>(\$15,974.80)</u>
Total Budget Percent Increase / (Decrease)			-3.28%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0239 - Special Education - Speech Correction

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
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	0.00	1.00	1.00
Total Staff	112.60	113.60	1.00
Salaries:			
111 Regular Cert-Salary/Wages	\$7,418,012.14	\$7,529,964.60	\$111,952.46
113 Suppl Cert-Salary/Wages	5,084.00	5,084.00	0.00
141 Noncert Regular Sal/Wages	0.00	37,584.25	37,584.25
Total Salaries	7,423,096.14	7,572,632.85	149,536.71
Fringe Benefits			
211 STRS - Employer's Share	1,103,072.09	1,113,680.18	10,608.10
221 SERS - Employer's Share	0.00	5,554.95	5,554.95
241 Cert Medical/Hospital	1,557,040.75	1,546,654.73	(10,386.02)
242 Cert Life Insurance	1,483.60	1,505.99	22.39
244 Cert Vision Insurance	9,643.42	9,788.95	145.54
249 Cert Other Insurance Benefit	99,840.64	101,346.40	1,505.76
261 Certified Workers Comp	114,315.68	109,258.20	(5,057.48)
Total Fringe Benefits	2,885,396.18	2,896,616.08	11,219.90
Purchase Services			
411 Instruction Services	28,000.00	25,150.15	(2,849.85)
423 Repairs/Maintenance Services	21,000.00	22,500.00	1,500.00
431 Certified Travel Reimb	5,000.00	9,000.00	4,000.00
432 Cert Meeting Expense	3,600.00	1,000.00	(2,600.00)
443 Postage	50.00	0.00	(50.00)
Total Purchase Services	57,650.00	57,650.15	0.15
Supplies and Materials			
511 Instructional Supplies	7,860.15	9,260.00	1,399.85
512 Office Supplies	1,400.00	0.00	(1,400.00)
519 Other General Supplies	1,595.00	1,595.00	0.00
Total Materials and Supplies	10,855.15	10,855.00	(0.15)
Equipment			
644 Technical Equipment	33,000.00	33,000.00	0.00
Total Budget	\$10,409,997.47	\$10,570,754.08	\$160,756.61
Total Budget Percent Increase / (Decrease)			1.54%

Cleveland Municipal School District

Fiscal Year 2014 Annual Budget

Department 2 - School Support Office - Academics

Special Cost Center 0242 - Special Education - Psychological Services

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
111 Flexible Content Expert	1.00	1.00	0.00
111 School Psychologist	76.80	76.80	0.00
Total Staff	77.80	77.80	0.00
Salaries:			
111 Regular Cert-Salary/Wages	\$4,942,911.44	\$5,029,037.62	\$86,126.18
113 Suppl Cert-Salary/Wages	192,204.16	198,480.60	6,276.44
141 Noncert Regular Sal/Wages	58,344.41	61,261.63	2,917.22
Total Salaries	5,193,460.01	5,288,779.85	95,319.84
Fringe Benefits			
211 STRS - Employer's Share	763,078.18	772,627.19	9,549.01
221 SERS - Employer's Share	8,669.98	9,054.47	384.49
241 Cert Medical/Hospital	1,037,517.11	1,032,964.33	(4,552.78)
242 Cert Life Insurance	988.58	1,005.81	17.23
244 Cert Vision Insurance	6,425.78	6,537.75	111.96
249 Cert Other Insurance Benefit	69,067.30	70,310.12	1,242.82
251 Noncert Medical/Hospital	12,246.49	12,583.14	336.65
252 Noncert Life Insurance	11.67	12.25	0.58
254 Noncert Vision Insurance	75.85	79.64	3.79
259 Noncert Other Insur Benef	784.73	823.97	39.24
261 Certified Workers Comp	79,080.78	75,799.01	(3,281.77)
262 Noncert Workers Comp	898.50	888.29	(10.21)
Total Fringe Benefits	1,978,844.97	1,982,685.97	3,841.01
Purchase Services			
431 Certified Travel Reimb	3,000.00	2,000.00	(1,000.00)
432 Cert Meeting Expense	400.00	2,400.00	2,000.00
461 Printing and Binding	1,000.00	0.00	(1,000.00)
Total Purchase Services	4,400.00	4,400.00	0.00
Supplies and Materials			
512 Office Supplies	4,000.00	4,000.00	0.00
519 Other General Supplies	643.05	643.05	0.00
Total Materials and Supplies	4,643.05	4,643.05	0.00
Total Budget	\$7,181,348.03	\$7,280,508.87	\$99,160.85
Total Budget Percent Increase / (Decrease)			1.38%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0244 - Nurses

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
111 School Nurses	24.00	36.00	12.00
141 Flexible Content Expert	1.00	1.00	0.00
141 Solution Specialist	2.00	0.00	(2.00)
Total Staff	27.00	37.00	10.00
Salaries:			
111 Regular Cert-Salary/Wages	\$1,893,353.64	\$2,526,518.25	\$633,164.61
141 Noncert Regular Sal/Wages	144,138.28	80,834.41	(63,303.87)
Total Salaries	2,037,491.92	2,607,352.66	569,860.74
Fringe Benefits			
211 STRS - Employer's Share	281,352.35	373,419.40	92,067.05
221 SERS - Employer's Share	21,418.95	11,947.33	(9,471.62)
241 Cert Medical/Hospital	397,414.93	518,946.85	121,531.92
242 Cert Life Insurance	378.67	505.30	126.63
244 Cert Vision Insurance	2,461.36	3,284.47	823.11
249 Cert Other Insurance Benefit	25,465.61	33,981.67	8,516.06
251 Noncert Medical/Hospital	30,254.62	16,603.39	(13,651.24)
252 Noncert Life Insurance	28.83	16.17	(12.66)
254 Noncert Vision Insurance	187.38	105.08	(82.30)
259 Noncert Other Insur Benef	1,938.66	1,087.22	(851.44)
261 Certified Workers Comp	29,157.65	36,634.51	7,476.87
262 Noncert Workers Comp	2,219.73	1,172.10	(1,047.63)
Total Fringe Benefits	792,278.73	997,703.50	205,424.76
Purchase Services			
419 Other Prof/Tech Services	880.00	880.00	0.00
461 Printing and Binding	1,894.00	1,894.00	0.00
Total Purchase Services	2,774.00	2,774.00	0.00
Supplies and Materials			
512 Office Supplies	3,672.65	3,672.65	0.00
Equipment			
644 Technical Equipment	8,000.00	8,000.00	0.00
Total Budget	\$2,844,217.30	\$3,619,502.81	\$775,285.50
Total Budget Percent Increase / (Decrease)			27.26%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0269 - Student Administrative Services

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
111 Consultant	1.00	1.00	0.00
141 Support Specialist Trainer	0.19	0.19	0.00
141 EMIS Specialist	1.00	2.00	1.00
141 Programmer Analyst	1.00	1.00	0.00
141 Report Writer	1.00	1.00	0.00
141 Senior Systems Analyst	2.00	2.00	0.00
141 Support Specialist - Student Info Systems	5.00	3.00	(2.00)
Total Staff	11.19	10.19	(1.00)
Salaries:			
111 Regular Cert-Salary/Wages	\$67,070.77	\$67,070.77	\$0.00
141 Noncert Regular Sal/Wages	501,414.99	519,766.04	18,351.05
144 Noncertificated Overtime	34,189.50	5,189.50	(29,000.00)
Total Salaries	602,675.26	592,026.31	(10,648.95)
Fringe Benefits			
211 STRS - Employer's Share	9,966.72	9,913.06	(53.66)
221 SERS - Employer's Share	79,590.83	77,588.43	(2,002.40)
241 Cert Medical/Hospital	14,078.15	13,776.34	(301.82)
242 Cert Life Insurance	13.41	13.41	0.00
244 Cert Vision Insurance	87.19	87.19	0.00
249 Cert Other Insurance Benefit	902.10	902.10	0.00
251 Noncert Medical/Hospital	105,247.01	106,759.94	1,512.94
252 Noncert Life Insurance	100.28	103.95	3.67
254 Noncert Vision Insurance	651.84	675.70	23.86
259 Noncert Other Insur Benef	7,203.88	7,060.65	(143.23)
261 Certified Workers Comp	1,032.89	972.53	(60.36)
262 Noncert Workers Comp	8,248.31	7,611.86	(636.45)
Total Fringe Benefits	227,122.61	225,465.16	(1,657.45)
Purchase Services			
419 Other Prof/Tech Services	781,906.50	781,906.50	0.00
434 Noncert Meeting Expense	500.00	500.00	0.00
Total Purchase Services	782,406.50	782,406.50	0.00
Supplies and Materials			
512 Office Supplies	5,200.00	5,200.00	0.00
Equipment			
644 Technical Equipment	7,515.00	7,515.00	0.00
Total Budget	\$1,624,919.37	\$1,612,612.97	(\$12,306.40)
Total Budget Percent Increase / (Decrease)			-0.76%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0282 - State and Federal Programs

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
<i>Total Staff</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>Purchase Services</i>			
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
<i>Total Purchase Services</i>	<i>13,418.00</i>	<i>13,418.00</i>	<i>0.00</i>
<i>Supplies and Materials</i>			
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
<i>Total Materials and Supplies</i>	<i>8,929.10</i>	<i>8,929.10</i>	<i>0.00</i>
<i>Equipment</i>			
644 Technical Equipment	5,000.00	5,000.00	0.00
<i>Other Objects</i>			
841 Membership-Prof Organ	2,500.00	2,500.00	0.00
Total Budget	\$29,847.10	\$29,847.10	\$0.00
Total Budget Percent Increase / (Decrease)			0.00%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0286 - Student Services Administration

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
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	0.00	1.00	1.00
141 Ombudsman Specialist	0.00	1.00	1.00
Total Staff	3.00	5.00	0.00
Salaries:			
141 Noncert Regular Sal/Wages	\$255,338.92	\$354,524.57	\$99,185.65
144 Noncertificated Overtime	4,688.52	4,688.52	0.00
Total Salaries	260,027.44	359,213.09	99,185.65
Fringe Benefits			
221 SERS - Employer's Share	38,640.08	53,091.69	14,451.62
251 Noncert Medical/Hospital	53,595.64	72,819.35	19,223.71
252 Noncert Life Insurance	51.07	70.90	19.84
254 Noncert Vision Insurance	331.94	460.88	128.94
259 Noncert Other Insur Benef	3,497.37	4,831.42	1,334.05
262 Noncert Workers Comp	4,004.42	5,208.59	1,204.17
Total Fringe Benefits	100,120.52	136,482.83	36,362.32
Supplies and Materials			
512 Office Supplies	7,129.00	7,129.00	0.00
Equipment			
644 Technical Equipment	12,798.20	12,798.20	0.00
Total Budget	\$380,075.16	\$515,623.12	\$135,547.97
Total Budget Percent Increase / (Decrease)			35.66%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0291 - Curriculum and Instruction

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 Flexible Content Expert	2.00	2.00	0.00
141 Solution Specialist	1.00	1.00	0.00
Total Staff	3.00	3.00	0.00
Salaries:			
113 Suppl Cert-Salary/Wages	\$44,266.96	\$44,266.96	\$0.00
141 Noncert Regular Sal/Wages	178,029.89	186,931.40	8,901.51
144 Noncertificated Overtime	24,257.99	24,257.99	0.00
Total Salaries	246,554.84	255,456.35	8,901.51
Fringe Benefits			
211 STRS - Employer's Share	6,578.07	6,542.66	(35.41)
221 SERS - Employer's Share	30,059.98	31,213.79	1,153.81
249 Cert Other Insurance Benefit	595.39	595.39	0.00
251 Noncert Medical/Hospital	37,368.47	38,395.71	1,027.24
252 Noncert Life Insurance	35.61	37.39	1.78
254 Noncert Vision Insurance	231.44	243.01	11.57
259 Noncert Other Insur Benef	2,720.77	2,840.50	119.73
261 Certified Workers Comp	681.71	641.87	(39.84)
262 Noncert Workers Comp	3,115.23	3,062.25	(52.99)
Total Fringe Benefits	81,386.68	83,572.56	2,185.89
Purchase Services			
419 Other Prof/Tech Services	63,375.00	62,875.00	(500.00)
425 Rentals	0.00	500.00	500.00
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
Total Purchase Services	102,588.15	102,588.15	0.00
Supplies and Materials			
511 Instructional Supplies	6,649.45	6,649.45	0.00
531 New Library Books	4,500.00	4,500.00	0.00
Total Materials and Supplies	11,149.45	11,149.45	0.00
Equipment			
644 Technical Equipment	3,500.00	3,500.00	0.00
Other Objects			
841 Membership-Prof Organ	2,308.00	2,308.00	0.00
Total Budget	\$447,487.12	\$458,574.51	\$11,087.40
Total Budget Percent Increase / (Decrease)			2.48%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0298 - Third Grade Guarantee

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:	0.00	0.00	0.00
Salaries:			
112 Temp Cert-Salary/Wages	\$4,571.10	\$0.00	(\$4,571.10)
113 Suppl Cert-Salary/Wages	18,910.63	0.00	(18,910.63)
144 Noncertificated Overtime	2,265.98	0.00	(2,265.98)
Total Salaries	25,747.71	0.00	(25,747.71)
Fringe Benefits			
211 STRS - Employer's Share	3,489.39	0.00	(3,489.39)
221 SERS - Employer's Share	336.72	0.00	(336.72)
249 Cert Other Insurance Benefit	315.83	0.00	(315.83)
259 Noncert Other Insur Benef	30.48	0.00	(30.48)
261 Certified Workers Comp	361.62	0.00	(361.62)
262 Noncert Workers Comp	34.90	0.00	(34.90)
Total Fringe Benefits	4,568.93	0.00	(4,568.93)
Purchase Services			
425 Rentals	45,000.00	20,000.00	(25,000.00)
461 Printing and Binding	8,000.00	3,000.00	(5,000.00)
Total Purchase Services	53,000.00	23,000.00	(30,000.00)
Supplies and Materials			
511 Instructional Supplies	51,548.85	46,548.85	(5,000.00)
512 Office Supplies	37,000.00	35,669.26	(1,330.74)
524 Supplemental Textbooks	45,702.95	45,702.95	0.00
Total Materials and Supplies	134,251.80	127,921.06	(6,330.74)
Total Budget	\$217,568.44	\$150,921.06	(\$66,647.38)
Total Budget Percent Increase / (Decrease)			-30.63%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0375 - EMIS Reporting

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:			
141 Community School Specialist	2.00	2.00	0.00
141 EMIS Coordinator	1.00	1.00	0.00
Total Staff	3.00	3.00	0.00
Salaries:			
141 Noncert Regular Sal/Wages	\$144,256.55	\$146,081.79	\$1,825.24
Fringe Benefits			
221 SERS - Employer's Share	21,436.52	21,590.89	154.37
251 Noncert Medical/Hospital	30,279.45	30,005.20	(274.25)
252 Noncert Life Insurance	28.85	29.22	0.37
254 Noncert Vision Insurance	187.53	189.91	2.37
259 Noncert Other Insur Benef	1,940.25	1,964.80	24.55
262 Noncert Workers Comp	2,221.55	2,118.19	(103.36)
Total Fringe Benefits	56,094.16	55,898.20	(195.96)
Purchase Services			
415 Management Services	8,027.15	8,027.15	0.00
Supplies and Materials			
512 Office Supplies	9,761.00	9,761.00	0.00
Equipment			
644 Technical Equipment	10,000.00	10,000.00	0.00
Other Objects			
841 Membership-Prof Organ	5,174.00	5,174.00	0.00
Total Budget	\$233,312.86	\$234,942.14	\$1,629.28
Total Budget Percent Increase / (Decrease)			0.70%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0377 - Student Assignments

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 Manager Student Assignments	1.00	1.00	0.00
141 Residency Officer	1.00	1.00	0.00
141 Solution Specialist	0.19	0.19	0.00
141 Specialist I	1.00	1.00	0.00
141 Student Assignment Specialist	3.00	3.00	0.00
Total Staff	6.19	6.19	0.00
Salaries:			
141 Noncert Regular Sal/Wages	\$279,244.55	\$287,359.40	\$8,114.85
142 Noncert Temp Salary/Wages	4,200.10	4,200.10	0.00
144 Noncertificated Overtime	967.87	967.87	0.00
172 Student Workers	0.00	29,000.00	29,000.00
Total Salaries	284,412.52	321,527.37	37,114.85
Fringe Benefits			
221 SERS - Employer's Share	42,263.70	47,521.75	5,258.04
251 Noncert Medical/Hospital	58,613.43	59,023.62	410.19
252 Noncert Life Insurance	55.85	57.47	1.62
254 Noncert Vision Insurance	363.02	373.57	10.55
259 Noncert Other Insur Benef	3,825.35	4,324.54	499.19
262 Noncert Workers Comp	4,379.95	4,662.15	282.19
Total Fringe Benefits	109,501.30	115,963.10	6,461.80
Purchase Services			
443 Postage	15,364.50	6,000.00	(9,364.50)
461 Printing and Binding	6,486.00	6,486.00	0.00
Total Purchase Services	21,850.50	12,486.00	(9,364.50)
Supplies and Materials			
512 Office Supplies	8,000.00	8,000.00	0.00
Equipment			
644 Technical Equipment	7,000.00	7,000.00	0.00
Total Budget	\$430,764.32	\$464,976.47	\$34,212.15
Total Budget Percent Increase / (Decrease)			7.94%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 2 - School Support Office - Academics
Special Cost Center 0382 - City Arts Education

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:	0.00	0.00	0.00
Purchase Services			
411 Instruction Services	\$66,000.00	\$55,000.00	(\$11,000.00)
419 Other Prof/Tech Services	0.00	111,452.77	111,452.77
423 Repairs/Maintenance Services	68,000.00	29,990.00	(38,010.00)
489 Othr Pupil Transp Srcvs	20,000.00	10,000.00	(10,000.00)
Total Purchase Services	154,000.00	206,442.77	52,442.77
Supplies and Materials			
511 Instructional Supplies	43,900.00	13,457.23	(30,442.77)
Equipment			
644 Technical Equipment	33,900.00	11,900.00	(22,000.00)
Total Budget	\$231,800.00	\$231,800.00	\$0.00
Total Budget Percent Increase / (Decrease)			0.00%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0389 - City Extracurricular Activities

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:	0.00	0.00	0.00
Salaries:			
113 Suppl Cert-Salary/Wages	\$8,303.16	\$8,303.16	\$0.00
Fringe Benefits			
211 STRS - Employer's Share	1,233.85	1,227.21	(6.64)
249 Cert Other Insurance Benefit	111.68	111.68	0.00
261 Certified Workers Comp	127.87	120.40	(7.47)
Total Fringe Benefits	1,473.40	1,459.28	(14.12)
Purchase Services			
419 Other Prof/Tech Services	113,073.83	113,903.80	829.97
489 Othr Pupil Transp Srcvs	105,866.00	89,866.00	(16,000.00)
Total Purchase Services	218,939.83	203,769.80	(15,170.03)
Equipment			
644 Technical Equipment	12,200.00	27,380.00	15,180.00
Other Objects			
882 Awards/Prizes for Compete	12,049.00	12,049.00	0.00
Total Budget	\$252,965.39	\$252,961.24	(\$4.15)
Total Budget Percent Increase / (Decrease)			0.00%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0396 - Extracurricular Activities

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:			
141 Flexible Content Expert	2.00	3.00	1.00
141 Solution Specialist	1.00	0.00	(1.00)
Total Staff	3.00	3.00	0.00
Salaries:			
112 Temp Cert-Salary/Wages	\$5,861.06	\$5,861.06	\$0.00
141 Noncert Regular Sal/Wages	172,667.64	178,719.42	6,051.78
144 Noncertificated Overtime	4,394.16	4,394.16	0.00
172 Student Workers	6,347.85	6,347.85	0.00
Total Salaries	189,270.71	195,322.49	6,051.78
Fringe Benefits			
211 STRS - Employer's Share	870.95	866.26	(4.69)
221 SERS - Employer's Share	27,254.67	28,002.40	747.73
249 Cert Other Insurance Benefit	78.83	78.83	0.00
251 Noncert Medical/Hospital	36,242.94	36,708.97	466.03
252 Noncert Life Insurance	34.53	35.74	1.21
254 Noncert Vision Insurance	224.47	232.34	7.87
259 Noncert Other Insur Benef	2,466.86	2,548.26	81.40
261 Certified Workers Comp	90.26	84.99	(5.27)
262 Noncert Workers Comp	2,824.51	2,747.19	(77.32)
Total Fringe Benefits	70,088.03	71,304.98	1,216.95
Purchase Services			
419 Other Prof/Tech Services	13,590.00	12,784.27	(805.73)
423 Repairs/Maintenance Services	590.00	590.00	0.00
425 Rentals	3,287.00	3,287.00	0.00
431 Certified Travel Reimb	7,198.00	0.00	(7,198.00)
433 Noncert Travel Reimburse	0.00	7,198.00	7,198.00
434 Noncert Meeting Expense	138.00	138.00	0.00
441 Telephone Service	0.00	7,500.16	7,500.16
443 Postage	500.00	200.00	(300.00)
461 Printing and Binding	6,652.00	3,643.63	(3,008.37)
489 Othr Pupil Transp Srcvs	4,835.00	2,835.00	(2,000.00)
Total Purchase Services	36,790.00	38,176.06	1,386.06
Supplies and Materials			
512 Office Supplies	3,043.00	2,945.94	(97.06)
541 Newspapers	183.00	183.00	0.00
Total Materials and Supplies	3,226.00	3,128.94	(97.06)
Equipment			
644 Techincal Equipment	1,895.00	1,196.00	(699.00)
Other Objects			
882 Awards/Prizes for Compete	500.00	500.00	0.00
Total Budget	\$301,769.74	\$309,628.47	\$7,858.73
Total Budget Percent Increase / (Decrease)			2.60%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0397 - Interscholastic Athletics

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:			
111 Flexible Content Expert	2.00	2.00	0.00
141 Flexible Content Expert	1.00	1.00	0.00
Total Staff	3.00	3.00	0.00
Salaries:			
111 Regular Cert-Salary/Wages	\$170,847.79	\$179,390.19	\$8,542.40
141 Noncert Regular Sal/Wages	60,055.25	49,875.00	(10,180.25)
142 Noncert Temp Salary/Wages	0.00	8,000.00	8,000.00
144 Noncertificated Overtime	199,843.04	199,843.04	0.00
172 Student Workers	6,837.90	12,837.90	6,000.00
Total Salaries	437,583.98	449,946.13	12,362.15
Fringe Benefits			
211 STRS - Employer's Share	25,387.98	26,513.87	1,125.89
221 SERS - Employer's Share	39,637.00	39,988.17	351.17
249 Cert Other Insurance Benefit	2,297.90	2,412.80	114.90
251 Noncert Medical/Hospital	12,605.60	10,244.33	(2,361.27)
252 Noncert Life Insurance	12.01	9.98	(2.04)
254 Noncert Vision Insurance	78.07	64.84	(13.23)
259 Noncert Other Insur Benef	3,587.60	3,638.98	51.38
261 Certified Workers Comp	2,631.06	2,601.16	(29.90)
262 Noncert Workers Comp	4,107.74	3,923.06	(184.68)
Total Fringe Benefits	126,462.18	126,513.00	50.82
Purchase Services			
413 Other Prof/Tech Services	85,000.00	85,000.00	0.00
419 Other Prof/Tech Services	85,000.00	83,034.40	(1,965.60)
423 Repairs/Maintenance Services	9,000.00	9,000.00	0.00
425 Rentals	7,000.00	5,793.09	(1,206.91)
432 Cert Meeting Expense	7,262.00	7,262.00	0.00
433 Noncert Travel Reimburse	6,262.00	14,222.00	7,960.00
443 Postage	300.00	300.00	0.00
446 Advertising	2,784.00	1,784.00	(1,000.00)
461 Printing and Binding	16,000.00	12,064.49	(3,935.51)
489 Othr Pupil Transp Srcvs	1,042,097.00	1,036,097.00	(6,000.00)
Total Purchase Services	1,260,705.00	1,254,556.98	(6,148.02)

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 2 - School Support Office - Academics
Special Cost Center 0397 - Interscholastic Athletics

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
<i>Supplies and Materials</i>			
512 Office Supplies	6,000.00	5,147.92	(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
<i>Total Materials and Supplies</i>	<i>29,100.00</i>	<i>28,247.92</i>	<i>(852.08)</i>
<i>Equipment</i>			
644 Technical Equipment	92,696.00	92,696.00	0.00
<i>Other Objects</i>			
852 Accid Insur-Stud Act Part	45,488.00	36,068.00	(9,420.00)
882 Awards/Prizes for Compete	48,358.00	48,310.60	(47.40)
<i>Total Other Objects</i>	<i>93,846.00</i>	<i>84,378.60</i>	<i>(9,467.40)</i>
Total Budget	<u>\$2,040,393.16</u>	<u>\$2,036,338.63</u>	<u>(\$4,054.53)</u>
Total Budget Percent Increase / (Decrease)			-0.20%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0400 - Academic Leadership Team

Object		Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:				
111	Academic Superintendents	3.00	4.00	1.00
111	Action Team Coach	7.00	6.00	(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	Deputy Chief Intervention Services	1.00	1.00	0.00
111	Executive Director of Humanware	1.00	1.00	0.00
111	Principal Administrators	0.00	3.00	3.00
141	Action Team Coach	3.00	5.00	2.00
141	Barrier Breaker	5.00	5.00	0.00
141	Executive Director - Investment Schools	0.00	0.22	0.22
Total Staff		22.00	27.22	5.22
Salaries:				
111	Regular Cert-Salary/Wages	\$1,335,846.85	\$1,700,690.29	\$364,843.44
141	Noncert Regular Sal/Wages	401,604.25	588,329.89	186,725.64
144	Noncertificated Overtime	1,788.38	5,163.89	3,375.51
Total Salaries		1,739,239.48	2,294,184.07	554,944.59
Fringe Benefits				
211	STRS - Employer's Share	198,506.84	251,362.02	52,855.18
221	SERS - Employer's Share	59,944.14	87,718.38	27,774.24
241	Cert Medical/Hospital	280,394.25	349,321.79	68,927.53
242	Cert Life Insurance	267.17	340.14	72.97
244	Cert Vision Insurance	1,736.60	2,210.90	474.30
249	Cert Other Insurance Benefit	17,967.14	22,874.28	4,907.14
251	Noncert Medical/Hospital	84,296.73	120,842.96	36,546.23
252	Noncert Life Insurance	80.32	117.67	37.35
254	Noncert Vision Insurance	522.09	764.83	242.74
259	Noncert Other Insur Benef	5,425.63	7,982.49	2,556.86
261	Certified Workers Comp	20,572.04	24,660.01	4,087.97
262	Noncert Workers Comp	6,212.25	8,605.66	2,393.41
Total Fring Other Prof/Tech Services		675,925.21	876,801.13	200,875.92
Purchase Services				
419	Other Prof/Tech Services	3,000.00	3,000.00	0.00
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	2,000.00	0.00
Total Purchase Services		15,600.00	15,600.00	0.00

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 2 - School Support Office - Academics
Special Cost Center 0400 - Academic Leadership Team

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 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	1,000.00	0.00
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>	<i>7,500.00</i>	<i>7,500.00</i>	<i>0.00</i>
<i>Other Objects</i>			
841 Membership-Prof Organ	1,189.70	1,189.70	0.00
889 Other Awards and Prizes	8,000.00	8,000.00	0.00
<i>Total Other Objects</i>	<i>9,189.70</i>	<i>9,189.70</i>	<i>0.00</i>
Total Budget	<u>\$2,447,454.39</u>	<u>\$3,203,274.90</u>	<u>\$755,820.51</u>
Total Budget Percent Increase / (Decrease)			30.88%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0501 - ADM and Attendance

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
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
Total Staff	21.00	21.00	0.00
Salaries:			
141 Noncert Regular Sal/Wages	\$731,092.34	\$738,038.03	\$6,945.69
Fringe Benefits			
221 SERS - Employer's Share	108,640.32	109,082.02	441.70
251 Noncert Medical/Hospital	153,456.28	151,593.01	(1,863.27)
252 Noncert Life Insurance	146.22	147.61	1.39
254 Noncert Vision Insurance	950.42	959.45	9.03
259 Noncert Other Insur Benef	9,833.19	9,926.61	93.42
262 Noncert Workers Comp	11,258.82	10,701.55	(557.27)
Total Fringe Benefits	284,285.26	282,410.25	(1,875.00)
Purchase Services			
425 Rentals	2,200.00	5,200.00	3,000.00
432 Cert Meeting Expense	277.00	277.00	0.00
443 Postage	3,510.65	510.65	(3,000.00)
461 Printing and Binding	1,420.00	1,420.00	0.00
Total Purchase Services	7,407.65	7,407.65	0.00
Supplies and Materials			
512 Office Supplies	7,762.00	7,762.00	0.00
Equipment			
644 Technical Equipment	1,899.00	1,899.00	0.00
Total Budget	\$1,032,446.25	\$1,037,516.93	\$5,070.69
Total Budget Percent Increase / (Decrease)			0.49%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0503 - Full Day Kindergarten

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:			
Total Staff	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Salaries:			
113 Suppl Cert-Salary/Wages	\$813.76	\$0.00	(\$813.76)
116 Temp Cert Non-Contribute	4,323.22	0.00	(4,323.22)
Total Salaries	<u>5,136.98</u>	<u>0.00</u>	<u>(5,136.98)</u>
Fringe Benefits			
211 STRS - Employer's Share	763.36	0.00	(763.36)
249 Cert Other Insurance Benefit	69.09	0.00	(69.09)
261 Certified Workers Comp	79.11	0.00	(79.11)
Total Fringe Benefits	<u>911.56</u>	<u>0.00</u>	<u>(911.56)</u>
Purchase Services			
431 Certified Travel Reimb	2,339.65	2,339.65	0.00
Supplies and Materials			
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	2,625.20	2,625.20	0.00
Total Materials and Supplies	<u>29,937.20</u>	<u>29,937.20</u>	<u>0.00</u>
Other Objects			
841 Membership-Prof Organ	1,000.00	1,000.00	0.00
Total Budget	<u>\$39,325.39</u>	<u>\$33,276.85</u>	<u>(\$6,048.54)</u>
Total Budget Percent Increase / (Decrease)			-15.38%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0508 - Professional Development

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:			
141 Solution Specialist	1.00	1.00	0.00
Salaries:			
113 Suppl Cert-Salary/Wages	\$17,044.19	\$17,044.19	\$0.00
116 Temp Cert Non-Contribute	8,131.12	16,388.21	8,257.09
141 Noncert Regular Sal/Wages	28,445.19	29,867.45	1,422.26
143 Noncert Supple Salary/Wages	16,514.19	0.00	(16,514.19)
144 Noncertificated Overtime	2,923.19	11,180.29	8,257.10
Total Salaries	73,057.88	74,480.14	1,422.26
Fringe Benefits			
211 STRS - Employer's Share	3,741.05	4,941.31	1,200.26
221 SERS - Employer's Share	7,115.35	6,066.86	(1,048.49)
249 Cert Other Insurance Benefit	338.61	449.67	111.06
251 Noncert Medical/Hospital	5,970.65	6,134.77	164.13
252 Noncert Life Insurance	5.69	5.97	0.28
254 Noncert Vision Insurance	36.98	38.83	1.85
259 Noncert Other Insur Benef	644.02	552.09	(91.93)
261 Certified Workers Comp	387.70	484.77	97.07
262 Noncert Workers Comp	737.39	595.19	(142.20)
Total Fringe Benefits	18,977.43	19,269.46	292.03
Purchase Services			
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	9,623.00	4,623.00	(5,000.00)
Total Purchase Services	105,917.05	100,917.05	(5,000.00)
Supplies and Materials			
512 Office Supplies	2,825.70	7,825.70	5,000.00
519 Other General Supplies	1,974.00	1,974.00	0.00
Total Materials and Supplies	4,799.70	9,799.70	5,000.00
Equipment			
644 Technical Equipment	395.00	395.00	0.00
Total Budget	\$203,147.06	\$204,861.35	\$1,714.29
Total Budget Percent Increase / (Decrease)			0.84%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 2 - School Support Office - Academics
Special Cost Center 0517 - Textbooks

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 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>\$3,135,615.00</u>	<u>\$0.00</u>
Total Budget Percent Increase / (Decrease)			0.00%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0621 - Youth Services

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:			
141 Flexible Content Expert	1.00	1.00	0.00
141 Solution Specialist	0.00	2.00	2.00
Total Staff	1.00	3.00	2.00
Salaries:			
141 Noncert Regular Sal/Wages	\$92,792.04	\$173,295.97	\$80,503.93
Fringe Benefits			
221 SERS - Employer's Share	13,788.90	25,613.14	11,824.25
251 Noncert Medical/Hospital	19,477.05	35,594.99	16,117.94
252 Noncert Life Insurance	18.56	34.66	16.10
254 Noncert Vision Insurance	120.63	225.28	104.66
259 Noncert Other Insur Benef	1,248.05	2,330.83	1,082.78
262 Noncert Workers Comp	1,429.00	2,512.79	1,083.79
Total Fringe Benefits	36,082.18	66,311.70	30,229.52
Purchase Services			
433 Noncert Travel Reimburse	3,399.45	3,399.45	0.00
434 Noncert Meeting Expense	1,300.00	1,300.00	0.00
461 Printing and Binding	500.00	500.00	0.00
462 Contracted Food Services	2,000.00	1,000.00	(1,000.00)
Total Purchase Services	7,199.45	6,199.45	(1,000.00)
Supplies and Materials			
512 Office Supplies	1,000.00	1,000.00	0.00
519 Other General Supplies	534.00	534.00	0.00
Total Materials and Supplies	1,534.00	1,534.00	0.00
Equipment			
644 Technical Equipment	500.00	1,500.00	1,000.00
Total Budget	\$138,107.67	\$248,841.12	\$110,733.45
Total Budget Percent Increase / (Decrease)			80.18%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 2 - School Support Office - Academics
 Special Cost Center 0650 - PreK Start Up Cost

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
111 Flexible Content Expert	1.00	1.00	0.00
141 Flexible Content Expert	2.00	2.00	0.00
141 Lunchroom Attendant - Preschool	0.00	40.00	40.00
141 Solution Specialist	1.00	1.00	0.00
Staff:	4.00	44.00	40.00
Salaries:			
111 Regular Cert-Salary/Wages	\$69,216.63	\$73,500.00	\$4,283.37
113 Suppl Cert-Salary/Wages	0.00	2,547.77	2,547.77
141 Noncert Regular Sal/Wages	188,597.85	358,846.94	170,249.09
144 Noncertificated Overtime	0.00	1,698.51	1,698.51
Total Salaries	257,814.48	436,593.22	178,778.74
Fringe Benefits			
211 STRS - Employer's Share	10,285.59	11,239.86	954.27
221 SERS - Employer's Share	28,025.64	53,288.62	25,262.98
241 Cert Medical/Hospital	14,528.57	15,096.90	568.33
242 Cert Life Insurance	13.84	14.70	0.86
244 Cert Vision Insurance	89.98	95.55	5.57
249 Cert Other Insurance Benefit	930.96	1,022.84	91.88
251 Noncert Medical/Hospital	39,586.69	73,707.16	34,120.47
252 Noncert Life Insurance	37.72	71.77	34.05
254 Noncert Vision Insurance	245.18	466.50	221.32
259 Noncert Other Insur Benef	2,536.64	4,849.34	2,312.70
261 Certified Workers Comp	1,065.94	1,102.69	36.76
262 Noncert Workers Comp	2,904.41	5,227.91	2,323.50
Total Fringe Benefits	100,251.16	166,183.84	65,932.68
Purchase Services			
415 Management Services	0.00	2,000.00	2,000.00
419 Other Prof/Tech Services	0.00	5,000.00	5,000.00
461 Printing and Binding	0.00	12,181.25	12,181.25
483 Stud Transp-Other Sources	0.00	3,000.00	3,000.00
Total Purchase Services	0.00	22,181.25	22,181.25
Supplies and Materials			
511 Instructional Supplies	38,712.50	20,536.56	(18,175.94)
519 Other General Supplies	0.00	7,000.00	7,000.00
524 Supplemental Textbooks	0.00	6,000.00	6,000.00
Total Materials and Supplies	38,712.50	33,536.56	(5,175.94)
Equipment			
644 Technical Equipment	34,164.35	12,164.35	(22,000.00)
Total Budget	\$430,942.49	\$670,659.22	\$239,716.73
Total Budget Percent Increase / (Decrease)			55.63%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 3 - School Support Office - Operations
Special Cost Center's Summary

Object		Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:		1,004.23	1,036.23	32.00
Salaries:				
141	Noncert Regular Sal/Wages	\$33,008,648.75	\$34,804,458.43	\$1,795,809.68
142	Noncert Temp Salary/Wages	516,832.26	636,281.70	119,449.44
144	Noncertificated Overtime	3,113,703.02	3,173,541.93	59,838.91
172	Student Workers	200,562.62	200,562.62	0.00
Total Salaries		36,839,746.65	38,814,844.68	1,975,098.03
Fringe Benefits				
221	SERS - Employer's Share	5,474,408.85	5,736,834.04	262,425.19
251	Noncert Medical/Hospital	6,928,515.37	7,148,835.76	220,320.39
252	Noncert Life Insurance	6,601.73	6,960.89	359.16
254	Noncert Vision Insurance	42,911.24	45,245.80	2,334.55
259	Noncert Other Insur Benef	495,494.59	522,059.66	26,565.07
262	Noncert Workers Comp	567,332.10	562,815.25	(4,516.85)
Total Fringe Benefits		13,515,263.89	14,022,751.40	507,487.51
Purchase Services				
413	Health Services	28,000.00	28,000.00	0.00
415	Management Services	17,500.00	17,500.00	0.00
416	Data Processing Services	19,500.00	19,500.00	0.00
419	Other Prof/Tech Services	3,744,018.55	4,724,588.72	980,570.17
422	Garbage Removal/Cleaning	172,325.00	188,747.50	16,422.50
423	Repairs/Maintenance Services	1,763,576.90	1,916,747.23	153,170.33
425	Rentals	1,248,257.55	1,336,127.65	87,870.10
433	Noncert Travel Reimburse	41,141.00	41,141.00	0.00
434	Noncert Meeting Expense	23,500.00	23,500.00	0.00
441	Telephone Service	876,470.00	876,470.00	0.00
443	Postage	303,700.00	303,700.00	0.00
445	Mail/Messenger Service	73,521.00	73,521.00	0.00
446	Advertising	14,132.10	14,132.10	0.00
451	Electricity	6,700,000.00	6,700,000.00	0.00
452	Water and Sewage	1,400,000.00	1,400,000.00	0.00
453	Gas	3,519,346.55	2,882,254.48	(637,092.07)
459	District Copier Program	777,675.20	777,675.20	0.00

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 3 - School Support Office - Operations
Special Cost Center's Summary

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
461 Printing and Binding	3,500.00	3,500.00	0.00
481 Stud-Transp-Othr Ohio Distr	7,059,544.00	8,377,895.00	1,318,351.00
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	3,500.00	3,500.00	0.00
Total Purchase Services	27,909,207.85	29,828,499.88	1,919,292.03
Supplies and Materials			
512 Office Supplies	53,664.00	51,982.16	(1,681.84)
519 Other General Supplies	73,240.00	74,624.50	1,384.50
542 Periodicals	500.00	500.00	0.00
569 Other - Food	2,054.00	1,200.00	(854.00)
570 Sup/Matl Oper/Maint/Repair	782,500.00	837,275.00	54,775.00
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	330,064.35	2,651,342.35	2,321,278.00
582 Fuel	1,289,335.00	2,303,900.00	1,014,565.00
Total Materials and Supplies	2,659,089.35	6,048,556.01	3,389,466.66
Equipment			
644 Technical Equipment	240,108.11	1,018,025.74	777,917.63
650 Vehicles	50,000.00	50,000.00	0.00
Total Equipment	290,108.11	1,068,025.74	777,917.63
Other Objects			
841 Membership-Prof Organ	1,410.00	1,410.00	0.00
Total Budget	\$81,214,825.85	\$89,784,087.71	\$8,569,261.86
Total Budget Percent Increase / (Decrease)			10.55%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 3 - School Support Office - Operations
 Special Cost Center 0366 - Chief School Support Officer - Operations

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 Chief Operating Officer	1.00	1.00	0.00
141 Executive Assistant	1.00	1.00	0.00
Total Staff	2.00	2.00	0.00
Salaries:			
141 Noncert Regular Sal/Wages	\$256,682.24	\$259,526.79	\$2,844.55
Fringe Benefits			
221 SERS - Employer's Share	38,142.98	38,358.06	215.08
251 Noncert Medical/Hospital	53,877.60	53,306.80	(570.80)
252 Noncert Life Insurance	51.34	51.91	0.57
254 Noncert Vision Insurance	333.69	337.38	3.70
259 Noncert Other Insur Benef	3,452.38	3,490.64	38.26
262 Noncert Workers Comp	3,952.91	3,763.14	(189.77)
Total Fringe Benefits	99,810.89	99,307.93	(502.96)
Purchase Services			
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
Total Purchase Services	117,128.25	117,128.25	0.00
Supplies and Materials			
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
Total Materials and Supplies	2,542.35	2,542.35	0.00
Other Objects			
841 Membership-Prof Organ	500.00	500.00	0.00
Total Budget	\$476,663.73	\$479,005.32	\$2,341.59
Total Budget Percent Increase / (Decrease)			0.49%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 3 - School Support Office - Operations
 Special Cost Center 0196 - Facilities Administration

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
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	81.00	0.00
141 Assistant Custodian	73.00	73.00	0.00
141 Garageman	1.00	1.00	0.00
141 Laborer	20.00	20.00	0.00
141 Cleaner	182.00	182.00	0.00
141 Lead Cleaner	7.00	7.00	0.00
141 Maintenance Man	1.00	1.00	0.00
141 Stationary Engineer Trainer	1.00	1.00	0.00
141 Payroll & Personnel Specialist	1.00	1.00	0.00
141 Specialist I	1.00	1.00	0.00
Total Staff	375.53	375.53	0.00
Salaries:			
141 Noncert Regular Sal/Wages	\$12,163,294.91	\$12,938,797.68	\$775,502.77
142 Noncert Temp Salary/Wages	175,831.70	175,831.70	0.00
144 Noncertificated Overtime	1,210,565.07	1,219,026.98	8,461.91
172 Student Workers	200,562.62	200,562.62	0.00
Total Salaries	13,750,254.30	14,534,218.98	783,964.68
Fringe Benefits			
221 SERS - Employer's Share	2,043,287.79	2,148,157.57	104,869.78
251 Noncert Medical/Hospital	2,553,075.60	2,657,629.04	104,553.44
252 Noncert Life Insurance	2,432.66	2,587.76	155.10
254 Noncert Vision Insurance	15,812.28	16,820.44	1,008.15
259 Noncert Other Insur Benef	184,940.92	195,485.25	10,544.32
262 Noncert Workers Comp	211,753.92	210,746.18	(1,007.74)
Total Fringe Benefits	5,011,303.17	5,231,426.23	220,123.06

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 3 - School Support Office - Operations
 Special Cost Center 0196 - Facilities Administration

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
<i>Purchase Services</i>			
415 Management Services	12,000.00	12,000.00	0.00
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	164,125.00	180,547.50	16,422.50
423 Repairs/Maintenance Services	465,000.00	497,500.00	32,500.00
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	6,598,200.00	0.00
452 Water and Sewage	1,391,000.00	1,391,000.00	0.00
453 Gas	3,429,346.55	2,792,254.48	(637,092.07)
461 Printing and Binding	500.00	500.00	0.00
<i>Total Purchase Services</i>	<i>12,454,955.55</i>	<i>11,866,785.98</i>	<i>(588,169.57)</i>
<i>Supplies and Materials</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	782,500.00	837,275.00	54,775.00
582 Fuel	500.00	40,000.00	39,500.00
<i>Total Materials and Supplies</i>	<i>788,500.00</i>	<i>882,775.00</i>	<i>94,275.00</i>
<i>Equipment</i>			
644 Technical Equipment	128,960.00	878,960.00	750,000.00
Total Budget	<u>\$32,133,973.02</u>	<u>\$33,394,166.19</u>	<u>\$1,260,193.17</u>
Total Budget Percent Increase / (Decrease)			3.92%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 3 - School Support Office - Operations
 Special Cost Center 0197 - Purchasing

Object		Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:				
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 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
141	Specialist III	1.00	1.00	0.00
Total Staff		8.00	8.00	0.00
Salaries:				
141	Noncert Regular Sal/Wages	\$414,262.95	\$430,782.83	\$16,519.88
Fringe Benefits				
221	SERS - Employer's Share	61,559.47	63,669.70	2,110.23
251	Noncert Medical/Hospital	86,953.79	88,482.79	1,529.00
252	Noncert Life Insurance	82.85	86.16	3.30
254	Noncert Vision Insurance	538.54	560.02	21.48
259	Noncert Other Insur Benef	5,571.84	5,794.03	222.19
262	Noncert Workers Comp	6,379.65	6,246.35	(133.30)
Total Fringe Benefits		161,086.15	164,839.05	3,752.90
Purchase Services				
419	Other Prof/Tech Services	1,874.00	1,874.00	0.00
434	Noncert Meeting Expense	1,000.00	1,000.00	0.00
446	Advertising	3,362.10	3,362.10	0.00
Total Purchase Services		6,236.10	6,236.10	0.00
Supplies and Materials				
512	Office Supplies	3,423.00	3,423.00	0.00
519	Other General Supplies	1,000.00	1,000.00	0.00
Total Materials and Supplies		4,423.00	4,423.00	0.00
Equipment				
644	Technical Equipment	1,451.00	1,451.00	0.00
Other Objects				
841	Membership-Prof Organ	10.00	10.00	0.00
Total Budget		\$587,469.20	\$607,741.98	\$20,272.78
Total Budget Percent Increase / (Decrease)				3.45%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 3 - School Support Office - Operations
 Special Cost Center 0198 - Trades

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 Director	1.00	1.00	0.00
141 Construction Coordinator	1.00	1.00	0.00
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	1.00	0.00	(1.00)
141 Asbestos Worker	2.00	2.00	0.00
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	2.00	0.00
141 Glazier	2.00	2.00	0.00
141 Plasterer	2.00	2.00	0.00
141 Plumber	2.00	2.00	0.00
141 Sewerman	3.00	3.00	0.00
141 Tinner	1.00	2.00	1.00
141 Steamfitter	4.00	4.00	0.00
Total Staff	41.00	41.00	0.00
Salaries:			
141 Noncert Regular Sal/Wages	\$2,625,427.25	\$2,786,168.86	\$160,741.61
144 Noncertificated Overtime	41,076.32	41,076.32	0.00
Total Salaries	2,666,503.57	2,827,245.18	160,741.61
Fringe Benefits			
221 SERS - Employer's Share	396,242.43	417,866.84	21,624.41
251 Noncert Medical/Hospital	551,077.18	572,279.08	21,201.90
252 Noncert Life Insurance	525.09	557.23	32.15
254 Noncert Vision Insurance	3,413.06	3,622.02	208.96
259 Noncert Other Insur Benef	35,864.47	38,026.45	2,161.97
262 Noncert Workers Comp	41,064.15	40,995.06	(69.10)
Total Fringe Benefits	1,028,186.38	1,073,346.68	45,160.30

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 3 - School Support Office - Operations
Special Cost Center 0198 - Trades

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 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	886,890.25	1,006,890.25	120,000.00
433 Noncert Travel Reimburse	12,971.00	12,971.00	0.00
<i>Total Purchase Services</i>	<i>902,361.25</i>	<i>1,022,361.25</i>	<i>120,000.00</i>
<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
<i>Total Materials and Supplies</i>	<i>133,232.00</i>	<i>133,232.00</i>	<i>0.00</i>
<i>Equipment</i>			
644 Technical Equipment	624.00	624.00	0.00
Total Budget	<u>\$4,730,907.20</u>	<u>\$5,056,809.11</u>	<u>\$325,901.91</u>
Total Budget Percent Increase / (Decrease)			6.89%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 3 - School Support Office - Operations
 Special Cost Center 0218 - Inventory and Distribution

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 AV Repair & Asset Tagging Specialist	1.00	1.00	0.00
141 Distribution and Logistics Manager	1.00	1.00	0.00
141 Shipping Clerk	1.00	1.00	0.00
141 Truck Driver	1.00	1.00	0.00
Total Staff	4.00	4.00	0.00
Salaries:			
141 Noncert Regular Sal/Wages	\$175,750.12	\$195,254.05	\$19,503.93
144 Noncertificated Overtime	181.83	181.83	0.00
Total Salaries	175,931.95	195,435.88	19,503.93
Fringe Benefits			
221 SERS - Employer's Share	26,143.49	28,885.42	2,741.94
251 Noncert Medical/Hospital	36,889.95	40,105.18	3,215.23
252 Noncert Life Insurance	35.15	39.05	3.90
254 Noncert Vision Insurance	228.48	253.83	25.36
259 Noncert Other Insur Benef	2,366.28	2,628.61	262.33
262 Noncert Workers Comp	2,709.35	2,833.82	124.47
Total Fringe Benefits	68,372.70	74,745.92	6,373.22
Purchase Services			
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
Total Purchase Services	6,336.20	6,336.20	0.00
Supplies and Materials			
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	1,400.00	0.00
Total Materials and Supplies	7,400.00	7,400.00	0.00
Equipment			
644 Technical Equipment	1,721.81	2,128.60	406.79
Total Budget	\$259,762.66	\$286,046.60	\$26,283.94
Total Budget Percent Increase / (Decrease)			10.12%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 3 - School Support Office - Operations
 Special Cost Center 0270 - Construction Management

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
<i>Total Staff</i>	<u><i>0.00</i></u>	<u><i>0.00</i></u>	<u><i>0.00</i></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
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><i>11,219.30</i></u>	<u><i>11,219.30</i></u>	<u><i>0.00</i></u>
<i>Supplies and Materials</i>			
512 Office Supplies	7,511.00	5,854.16	(1,656.84)
569 Other - Food	854.00	0.00	(854.00)
<i>Total Materials and Supplies</i>	<u><i>8,365.00</i></u>	<u><i>5,854.16</i></u>	<u><i>(2,510.84)</i></u>
<i>Equipment</i>			
644 Technical Equipment	4,711.00	7,221.84	2,510.84
Total Budget	<u>\$24,295.30</u>	<u>\$24,295.30</u>	<u>\$0.00</u>
Total Budget Percent Increase / (Decrease)			0.00%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 3 - School Support Office - Operations
 Special Cost Center 0287 - School Closings

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:	0.00	0.00	0.00
Salaries:			
142 Noncert Temp Salary/Wages	\$74,139.76	\$0.00	(\$74,139.76)
Fringe Benefits			
221 SERS - Employer's Share	11,017.17	0.00	(11,017.17)
259 Noncert Other Insur Benef	997.18	0.00	(997.18)
262 Noncert Workers Comp	1,141.75	0.00	(1,141.75)
Total Fringe Benefits	13,156.10	0.00	(13,156.10)
Purchase Services			
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	829,529.90	900,000.00	70,470.10
Total Purchase Services	888,619.90	959,090.00	70,470.10
Supplies and Materials			
512 Office Supplies	1,000.00	1,000.00	0.00
Total Budget	\$976,915.76	\$960,090.00	(\$16,825.76)
Total Budget Percent Increase / (Decrease)			-1.72%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 3 - School Support Office - Operations
 Special Cost Center 0297 - Mail and Print Center

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:			
141 Laborers	2.00	2.00	0.00
Salaries:			
141 Noncert Regular Sal/Wages	\$71,570.72	\$67,912.00	(\$3,658.72)
144 Noncertificated Overtime	17,769.08	17,769.08	0.00
Total Salaries	89,339.80	85,681.08	(3,658.72)
Fringe Benefits			
221 SERS - Employer's Share	13,275.89	12,663.66	(612.23)
251 Noncert Medical/Hospital	15,022.69	13,949.12	(1,073.57)
252 Noncert Life Insurance	14.31	13.58	(0.73)
254 Noncert Vision Insurance	93.04	88.29	(4.76)
259 Noncert Other Insur Benef	1,201.62	1,152.41	(49.21)
262 Noncert Workers Comp	1,375.83	1,242.38	(133.46)
Total Fringe Benefits	30,983.40	29,109.44	(1,873.96)
Purchase Services			
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	303,700.00	0.00
445 Mail/Messenger Service	73,521.00	73,521.00	0.00
459 District Copier Program	775,889.20	775,889.20	0.00
Total Purchase Services	1,537,910.40	1,537,910.40	0.00
Supplies and Materials			
512 Office Supplies	12,000.00	12,000.00	0.00
Equipment			
644 Technical Equipment	18,000.00	18,000.00	0.00
Total Budget	\$1,688,233.60	\$1,682,700.92	(\$5,532.68)
Total Budget Percent Increase / (Decrease)			-0.33%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 3 - School Support Office - Operations
 Special Cost Center 0369 - Transportation Planning

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 Director of Transportation	1.00	1.00	0.00
141 Office Assistant II	2.00	4.00	2.00
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
Total Staff	9.00	11.00	2.00
Salaries:			
141 Noncert Regular Sal/Wages	\$437,883.15	\$531,558.26	\$93,675.11
Fringe Benefits			
221 SERS - Employer's Share	65,069.44	78,564.31	13,494.87
251 Noncert Medical/Hospital	91,911.67	109,182.07	17,270.39
252 Noncert Life Insurance	87.58	106.31	18.74
254 Noncert Vision Insurance	569.25	691.03	121.78
259 Noncert Other Insur Benef	5,889.53	7,149.46	1,259.93
262 Noncert Workers Comp	6,743.40	7,707.59	964.19
Total Fringe Benefits	170,270.86	203,400.77	33,129.91
Purchase Services			
481 Stud-Transp-Othr Ohio Distr	7,059,544.00	8,377,895.00	1,318,351.00
Total Budget	\$7,667,698.01	\$9,112,854.03	\$1,445,156.02
Total Budget Percent Increase / (Decrease)			18.85%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 3 - School Support Office - Operations
 Special Cost Center 0373 - MIS Erate

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
<i>Total Staff</i>	<u><i>0.00</i></u>	<u><i>0.00</i></u>	<u><i>0.00</i></u>

<i>Purchase Services</i>			
419 Other Prof/Tech Services	\$1,156,530.00	\$2,156,530.00	\$1,000,000.00
441 Telephone Service	<u>876,470.00</u>	<u>876,470.00</u>	<u>0.00</u>
 Total Budget	 <u>\$2,033,000.00</u>	 <u>\$3,033,000.00</u>	 <u>\$1,000,000.00</u>
 Total Budget Percent Increase / (Decrease)			 49.19%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 3 - School Support Office - Operations
 Special Cost Center 0374 - MIS Software Systems

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 AV Spec Tech & Procurement	1.00	1.00	0.00
141 Computer Operator II	0.00	1.00	1.00
141 Computer Operator II	2.00	1.00	(1.00)
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	1.00	0.00
141 Enterprise Application Specialist	1.00	1.00	0.00
141 Enterprise Application Support Specialist	1.00	1.00	0.00
141 Executive Assistant	0.00	1.00	1.00
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 Support Specialist Trainer	0.70	0.70	0.00
141 Systems Engineer	1.00	1.00	0.00
Total Staff	12.70	13.70	1.00

Salaries:			
141 Noncert Regular Sal/Wages	\$827,969.83	\$868,180.18	\$40,210.35
Fringe Benefits			
221 SERS - Employer's Share	123,036.32	128,317.03	5,280.71
251 Noncert Medical/Hospital	173,790.87	178,324.21	4,533.34
252 Noncert Life Insurance	165.59	173.64	8.04
254 Noncert Vision Insurance	1,076.36	1,128.63	52.27
259 Noncert Other Insur Benef	11,136.19	11,677.02	540.83
262 Noncert Workers Comp	12,750.74	12,588.61	(162.12)
Total Fringe Benefits	321,956.07	332,209.15	10,253.08
Purchase Services			
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
Total Purchase Services	1,919,181.00	1,919,181.00	0.00
Supplies and Materials			
519 Other General Supplies	15,000.00	15,000.00	0.00
Total Budget	\$3,084,106.90	\$3,134,570.33	\$50,463.43
Total Budget Percent Increase / (Decrease)			1.64%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 3 - School Support Office - Operations
 Special Cost Center 0380 - Safety and Security

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
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	1.00	0.00
141 Internal Affairs Detective	2.00	2.00	0.00
141 Investigative Sergeant	1.00	1.00	0.00
141 Investigative Sergeant Community Service	1.00	1.00	0.00
141 Mobile Sergeant	2.00	2.00	0.00
141 Support Specialist	1.00	1.00	0.00
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	5.00	4.00	(1.00)
141 Security Officer - Gang Unit	8.00	8.00	0.00
141 Security Officer - Schools	148.00	152.00	4.00
141 Security Officer - Schools, Part Time	29.00	50.00	21.00
Total Staff	248.00	272.00	24.00
Salaries:			
141 Noncert Regular Sal/Wages	\$7,028,718.36	\$6,981,726.86	(\$46,991.50)
142 Noncert Temp Salary/Wages	266,860.80	460,450.00	193,589.20
144 Noncertificated Overtime	338,306.42	361,388.56	23,082.14
Total Salaries	7,633,885.58	7,803,565.42	169,679.84
Fringe Benefits			
221 SERS - Employer's Share	1,134,417.90	1,153,366.97	18,949.07
251 Noncert Medical/Hospital	1,475,327.98	1,434,046.70	(41,281.29)
252 Noncert Life Insurance	1,405.74	1,396.35	(9.40)
254 Noncert Vision Insurance	9,137.33	9,076.24	(61.09)
259 Noncert Other Insur Benef	102,675.76	104,957.95	2,282.19
262 Noncert Workers Comp	117,561.84	113,151.70	(4,410.14)
Total Fringe Benefits	2,840,526.56	2,815,995.91	(24,530.65)

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 3 - School Support Office - Operations
Special Cost Center 0380 - Safety and Security

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
<i>Purchase Services</i>			
419 Other Prof/Tech Services	239,528.00	220,098.17	(19,429.83)
423 Repairs/Maintenance Services	87,683.05	88,353.38	670.33
425 Rentals	0.00	17,400.00	17,400.00
433 Noncert Travel Reimburse	3,080.00	3,080.00	0.00
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>Total Purchase Services</i>	<u>341,847.05</u>	<u>340,487.55</u>	<u>(1,359.50)</u>
<i>Supplies and Materials</i>			
512 Office Supplies	7,730.00	7,705.00	(25.00)
519 Other General Supplies	20,240.00	21,624.50	1,384.50
582 Fuel	55,000.00	55,000.00	0.00
<i>Total Materials and Supplies</i>	<u>82,970.00</u>	<u>84,329.50</u>	<u>1,359.50</u>
<i>Equipment</i>			
644 Technical Equipment	41,987.05	66,987.05	25,000.00
650 Vehicles	50,000.00	50,000.00	0.00
<i>Total Equipment</i>	<u>91,987.05</u>	<u>116,987.05</u>	<u>25,000.00</u>
<i>Other Objects</i>			
841 Membership-Prof Organ	900.00	900.00	0.00
Total Budget	<u>\$10,992,116.24</u>	<u>\$11,162,265.43</u>	<u>\$170,149.19</u>
Total Budget Percent Increase / (Decrease)			1.55%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 3 - School Support Office - Operations
 Special Cost Center 0383 - Transportation Depot

Object		Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:				
141	Assistant Depot Manager	4.00	4.00	0.00
141	Assistant Manager, Field Support	1.00	1.00	0.00
141	Assistant Manager, Supv & Training	0.00	0.00	0.00
141	Office Assistant	2.00	0.00	(2.00)
141	Cleaner	3.00	2.00	(1.00)
141	Dispatcher	2.00	2.00	0.00
141	Laborer	3.00	3.00	0.00
141	Lead Drivers	30.00	15.00	(15.00)
141	Drivers	206.00	227.00	21.00
141	Bus Attendants	32.00	33.00	1.00
Total Staff		283.00	287.00	4.00
Salaries:				
141	Noncert Regular Sal/Wages	\$8,211,479.09	\$8,848,213.38	\$636,734.29
144	Noncertificated Overtime	1,414,742.66	1,443,037.52	28,294.86
Total Salaries		9,626,221.75	10,291,250.90	665,029.15
Fringe Benefits				
221	SERS - Employer's Share	1,430,456.55	1,521,046.88	90,590.33
251	Noncert Medical/Hospital	1,723,589.46	1,817,423.03	93,833.57
252	Noncert Life Insurance	1,642.30	1,769.64	127.35
254	Noncert Vision Insurance	10,674.92	11,502.68	827.75
259	Noncert Other Insur Benef	129,472.68	138,417.32	8,944.64
262	Noncert Workers Comp	148,243.81	149,223.14	979.32
Total Fringe Benefits		3,444,079.73	3,639,382.69	195,302.96
Purchase Services				
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 Srcvs	40,000.00	40,000.00	0.00
Total Purchase Services		542,000.00	542,000.00	0.00

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 3 - School Support Office - Operations
Special Cost Center 0383 - Transportation Depot

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 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	1,224,935.00	2,200,000.00	975,065.00
<i>Total Materials and Supplies</i>	<i>1,274,935.00</i>	<i>2,250,000.00</i>	<i>975,065.00</i>
<i>Equipment</i>			
644 Technical Equipment	32,653.25	32,653.25	0.00
Total Budget	<u>\$14,919,889.73</u>	<u>\$16,755,286.84</u>	<u>\$1,835,397.11</u>
Total Budget Percent Increase / (Decrease)			12.30%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 3 - School Support Office - Operations
 Special Cost Center 0384 - Transportation Maintenance

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 Lead Assistant Maintenance Manager	1.00	2.00	1.00
141 Parts Counterman	1.00	1.00	0.00
141 Garage Mechanic	16.00	16.00	0.00
141 Garage Mechanic - Helper	1.00	1.00	0.00
Total Staff	19.00	20.00	1.00
Salaries:			
141 Noncert Regular Sal/Wages	\$795,610.13	\$896,337.54	\$100,727.41
144 Noncertificated Overtime	91,061.64	91,061.64	0.00
Total Salaries	886,671.77	987,399.18	100,727.41
Fringe Benefits			
221 SERS - Employer's Share	131,759.43	145,937.60	14,178.17
251 Noncert Medical/Hospital	166,998.57	184,107.73	17,109.16
252 Noncert Life Insurance	159.12	179.27	20.15
254 Noncert Vision Insurance	1,034.29	1,165.24	130.95
259 Noncert Other Insur Benef	11,925.74	13,280.52	1,354.78
262 Noncert Workers Comp	13,654.75	14,317.29	662.54
Total Fringe Benefits	325,531.89	358,987.64	33,455.76
Purchase Services			
419 Other Prof/Tech Services	20,000.00	20,000.00	0.00
Supplies and Materials			
581 Parts-Maint/Rep Motor Veh	328,722.00	2,650,000.00	2,321,278.00
Equipment			
644 Technical Equipment	10,000.00	10,000.00	0.00
Total Budget	\$1,570,925.66	\$4,026,386.82	\$2,455,461.17
Total Budget Percent Increase / (Decrease)			156.31%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 3 - School Support Office - Operations
Special Cost Center 0505 - Grade Restructuring

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Purchase Services			
425 Rentals	<u>\$68,868.85</u>	<u>\$68,868.85</u>	<u>\$0.00</u>
Total Budget Percent Increase / (Decrease)			0.00%

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Cleveland Municipal School District

Fiscal Year 2014 Annual Budget

Department 4 - Portfolio Planning, Growth & Management

Special Cost Center 0273 - Portfolio Planning, Growth & Management

Object		Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
111	Chief of Portfolio Planning, Growth & Management	0.50	0.50	0.00
111	TCHR, Educator on Assignment	0.00	6.50	6.50
141	Data Analyst	0.00	2.00	2.00
141	Director - New School Design	0.00	1.00	1.00
141	Director - OPES / eTEPES	0.00	1.00	1.00
141	Executive Assistant	1.00	1.00	0.00
141	Flexible Content Expert	0.00	1.00	1.00
141	Manager - Charter School Management	0.00	1.00	1.00
141	Manager - New School Design	0.00	1.00	1.00
Total Staff		1.50	15.00	13.50
Salaries:				
111	Regular Cert-Salary/Wages	\$99,895.93	\$597,103.86	\$497,207.93
141	Noncert Regular Sal/Wages	60,355.01	553,372.76	493,017.75
144	Noncertificated Overtime	391.39	391.39	0.00
172	Student Workers	1,467.72	1,467.72	0.00
Total Salaries		162,110.05	1,152,335.73	990,225.68
Fringe Benefits				
211	STRS - Employer's Share	14,844.54	88,251.95	73,407.42
221	SERS - Employer's Share	9,245.02	82,063.27	72,818.25
241	Cert Medical/Hospital	20,968.16	122,645.13	101,676.98
242	Cert Life Insurance	19.98	119.42	99.44
244	Cert Vision Insurance	129.86	776.24	646.37
249	Cert Other Insurance Benefit	1,343.60	8,031.05	6,687.45
251	Noncert Medical/Hospital	12,668.52	113,662.76	100,994.25
252	Noncert Life Insurance	12.07	110.67	98.60
254	Noncert Vision Insurance	78.46	719.38	640.92
259	Noncert Other Insur Benef	836.78	7,467.87	6,631.09
261	Certified Workers Comp	1,538.40	8,658.01	7,119.61
262	Noncert Workers Comp	958.10	8,050.86	7,092.76
Total Fringe Benefits		62,643.48	440,556.62	377,913.14
Purchase Services				
415	Management Services	3,000.00	0.00	(3,000.00)
419	Other Prof/Tech Services	6,033.00	21,853.92	15,820.92
423	Repairs/Maintenance Services	682.00	0.00	(682.00)
425	Rentals	7,500.00	1,500.00	(6,000.00)
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	12,111.00	6,486.00	(5,625.00)
461	Printing and Binding	8,825.00	8,811.08	(13.92)
Total Purchase Services		62,602.20	63,102.20	500.00

Cleveland Municipal School District*Fiscal Year 2014 Annual Budget**Department 4 - Portfolio Planning, Growth & Management**Special Cost Center 0273 - Portfolio Planning, Growth & Management*

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>			
512 Office Supplies	11,979.00	10,479.00	(1,500.00)
519 Other General Supplies	5,757.00	5,757.00	0.00
521 New Textbooks	140.00	840.00	700.00
541 Newspapers	700.00	1,000.00	300.00
569 Other - Food	10,281.70	10,281.70	0.00
<i>Total Materials and Supplies</i>	<u>28,857.70</u>	<u>28,357.70</u>	<u>(500.00)</u>
<i>Equipment</i>			
644 Technical Equipment	<u>10,000.00</u>	<u>10,000.00</u>	<u>0.00</u>
<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>
Total Budget	<u>\$331,978.43</u>	<u>\$1,700,117.25</u>	<u>\$1,368,138.82</u>
Total Budget Percent Increase / (Decrease)			412.12%

Cleveland Municipal School District

Fiscal Year 2014 Annual Budget

Department 5 - Talent Office

Special Cost Center's Summary

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:	24.00	26.60	2.60

Salaries:			
112 Temp Cert-Salary/Wages	8,459,928.25	8,459,928.25	0.00
116 Temp Cert Non-Contribute	391,840.00	391,840.00	0.00
141 Noncert Regular Sal/Wages	1,339,420.53	1,581,675.18	242,254.65
142 Noncert Temp Salary/Wages	311,661.85	311,661.85	0.00
144 Noncertificated Overtime	9,992.66	9,992.66	0.00
172 Student Workers	3,507.83	3,507.83	0.00
Total Salaries	10,516,351.12	10,758,605.77	242,254.65
Fringe Benefits			
211 STRS - Employer's Share	1,315,372.76	1,308,291.35	(7,081.41)
221 SERS - Employer's Share	247,357.01	281,830.59	34,473.57
249 Cert Other Insurance Benefit	119,056.28	119,056.28	0.00
251 Noncert Medical/Hospital	281,144.37	324,876.08	43,731.71
252 Noncert Life Insurance	267.88	316.34	48.45
254 Noncert Vision Insurance	1,741.25	2,056.18	314.93
259 Noncert Other Insur Benef	22,388.64	25,646.96	3,258.33
261 Certified Workers Comp	136,317.23	128,350.64	(7,966.59)
262 Noncert Workers Comp	25,634.58	27,649.14	2,014.57
Total Fringe Benefits	2,149,280.01	2,218,073.56	68,793.55
Purchase Services			
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	62,688.00	42,170.00	(20,518.00)
417 Statistical Services	20,579.70	20,579.70	0.00
419 Other Prof/Tech Services	15,023.00	15,023.00	0.00
423 Repairs/Maintenance Services	3,000.00	3,000.00	0.00
433 Noncert Travel Reimburse	5,400.00	30,400.00	25,000.00
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	25,000.00	16,222.20	(8,777.80)
Total Purchase Services	143,141.70	138,845.90	(4,295.80)

Cleveland Municipal School District*Fiscal Year 2014 Annual Budget**Department 5 - Talent Office**Special Cost Center's Summary*

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 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
Total Budget	<u>\$12,836,344.83</u>	<u>\$13,143,097.23</u>	<u>\$306,752.40</u>
Total Budget Percent Increase / (Decrease)			2.39%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 5 - Talent Office
Special Cost Center 0210 - Human Resources

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
111 Chief Talent Officer (a)	0.00	0.00	0.00
141 Deputy Chief, Human Resources	1.00	1.00	0.00
141 Administrative Assistant	0.00	1.00	1.00
141 Administrative Assistant/Data Analyst	1.00	1.00	0.00
141 Benefits Specialist	1.00	0.00	(1.00)
141 Compensation Analyst	2.00	2.00	0.00
141 Director HR Partner	1.00	1.00	0.00
141 Director HRIS	1.00	1.00	0.00
141 HQT Specialist	1.00	1.00	0.00
141 HR Partners	6.00	6.00	0.00
141 HR Generalist	1.00	1.00	0.00
141 HRIS Specialist	1.00	1.00	0.00
141 Junior HR Generalist	0.00	1.00	1.00
141 Labor Relations Partner	1.00	1.00	0.00
141 Leave of Absence Specialist	1.00	1.00	0.00
141 New Hire Specialist	1.00	1.00	0.00
141 Performance Manager	0.00	1.00	1.00
141 Recruitment & Retention Specialist	0.00	1.00	1.00
141 Senior HR Specialist	0.00	0.60	0.60
141 Senior Process Auditor	1.00	1.00	0.00
141 Smart Find Operator	1.00	1.00	0.00
141 Staffing Specialist	1.00	0.00	(1.00)
141 Supervisor of Employee Benefits & New Hire	1.00	1.00	0.00
141 Support Specialist	1.00	1.00	0.00
Total Staff	24.00	26.60	2.60
Salaries:			
141 Noncert Regular Sal/Wages	\$1,339,420.53	\$1,581,675.18	\$242,254.65
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
Total Salaries	1,354,162.87	1,596,417.52	242,254.65
Fringe Benefits			
221 SERS - Employer's Share	201,228.60	235,950.51	34,721.91
251 Noncert Medical/Hospital	281,144.37	324,876.08	43,731.71
252 Noncert Life Insurance	267.88	316.34	48.45
254 Noncert Vision Insurance	1,741.25	2,056.18	314.93
259 Noncert Other Insur Benef	18,213.49	21,471.82	3,258.33
262 Noncert Workers Comp	20,854.11	23,148.05	2,293.95
Total Fringe Benefits	523,449.70	607,818.97	84,369.27

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 5 - Talent Office
Special Cost Center 0210 - Human Resources

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
<i>Purchase Services</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	45,170.00	42,170.00	(3,000.00)
417 Statistical Services	20,579.70	20,579.70	0.00
419 Other Prof/Tech Services	15,023.00	15,023.00	0.00
423 Repairs/Maintenance Services	3,000.00	3,000.00	0.00
433 Noncert Travel Reimburse	5,400.00	30,400.00	25,000.00
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	25,000.00	16,222.20	(8,777.80)
Total Purchase Services	125,623.70	138,845.90	13,222.20
<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
Total Budget	\$2,030,808.27	\$2,370,654.39	\$339,846.12
Total Budget Percent Increase / (Decrease)			16.73%

Notes:

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

Cleveland Municipal School District

Fiscal Year 2014 Annual Budget

Department 5 - Talent Office

Special Cost Center 0235 - Substitutes

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:	0.00	0.00	0.00
Salaries:			
112 Temp Cert-Salary/Wages	\$8,459,928.25	\$8,459,928.25	\$0.00
116 Temp Cert Non-Contribute	391,840.00	391,840.00	0.00
142 Noncert Temp Salary/Wages	310,420.00	310,420.00	0.00
Total Salaries	9,162,188.25	9,162,188.25	0.00
Fringe Benefits			
211 STRS - Employer's Share	1,315,372.76	1,308,291.35	(7,081.41)
221 SERS - Employer's Share	46,128.41	45,880.08	(248.34)
249 Cert Other Insurance Benefit	119,056.28	119,056.28	0.00
259 Noncert Other Insur Benef	4,175.15	4,175.15	0.00
261 Certified Workers Comp	136,317.23	128,350.64	(7,966.59)
262 Noncert Workers Comp	4,780.47	4,501.09	(279.38)
Total Fringe Benefits	1,625,830.30	1,610,254.58	(15,575.72)
Purchase Services			
415 Management Services	17,518.00	0.00	(17,518.00)
Total Budget	\$10,805,536.55	\$10,772,442.83	(\$33,093.72)
Total Budget Percent Increase / (Decrease)			-0.31%

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Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 6 - Financial Services and Administrative Office
 Special Cost Center's Summary

Object		Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:		33.65	40.65	7.00
Salaries:				
132	Certified Termination Benefit	\$500,000.00	\$1,311,935.33	\$811,935.33
141	Noncert Regular Sal/Wages	2,060,356.92	2,526,883.05	466,526.13
144	Noncertificated Overtime	13,434.44	61,465.26	48,030.82
162	Noncert Terminate Benefit	500,000.00	1,445,859.41	945,859.41
172	Student Workers	0.00	89,000.00	89,000.00
Total Salaries		3,073,791.36	5,435,143.05	2,361,351.69
Fringe Benefits				
211	STRS - Employer's Share	74,300.00	193,904.04	119,604.04
221	SERS - Employer's Share	382,465.40	609,410.10	226,944.70
249	Cert Other Insurance Benefit	6,725.00	17,645.53	10,920.53
251	Noncert Medical/Hospital	432,468.92	519,021.78	86,552.86
252	Noncert Life Insurance	412.07	505.38	93.31
254	Noncert Vision Insurance	2,678.46	3,284.95	606.48
259	Noncert Other Insur Benef	34,617.49	55,457.14	20,839.65
261	Certified Workers Comp	7,700.00	19,023.06	11,323.06
262	Noncert Workers Comp	39,636.39	59,786.51	20,150.12
281	Cert Unemployment Insurance	6,558,552.00	277,400.00	(6,281,152.00)
282	Noncert Unemploy Insur	798,798.00	87,600.00	(711,198.00)
291	Cert Other Retire/Insur	3,796,135.00	7,950,045.00	4,153,910.00
Total Fringe Benefits		12,134,488.73	9,793,083.49	(2,341,405.24)
Purchase Services				
416	Data Processing Services	195,000.00	195,000.00	0.00
417	Statistical Services	80,587.00	80,587.00	0.00
418	Professional/Legal Svcs	348,000.00	348,000.00	0.00
419	Other Prof/Tech Services	242,051.55	269,974.15	27,922.60
423	Repairs/Maintenance Services	2,500.00	1,400.00	(1,100.00)
425	Rentals	0.00	644,584.72	644,584.72
431	Certified Travel Reimb	50,000.00	50,000.00	0.00
433	Noncert Travel Reimburse	59,694.00	60,211.85	517.85
434	Noncert Meeting Expense	18,527.15	22,701.30	4,174.15
443	Postage	1,540.00	1,300.00	(240.00)
445	Mail/Messenger Service	200.00	200.00	0.00
446	Advertising	3,600.00	600.00	(3,000.00)
449	Other Communications Svcs	0.00	650.00	650.00

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 6 - Financial Services and Administrative Office
 Special Cost Center's Summary

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
461 Printing and Binding	5,663.00	6,000.00	337.00
471 Tuition Paid-Other Oh District	3,200,000.00	2,900,000.00	(300,000.00)
474 Excess Cost	4,700,000.00	4,238,000.00	(462,000.00)
475 Spec Ed. - Indistrict Payment	18,500,000.00	16,000,000.00	(2,500,000.00)
477 Open Enrollment Indistrict	3,500,000.00	3,150,000.00	(350,000.00)
478 Community Schl-Indistrict	129,700,000.00	139,677,001.00	9,977,001.00
479 Other Tuition Payment	15,000,000.00	16,400,000.00	1,400,000.00
Total Purchase Services	175,607,362.70	184,046,210.02	8,438,847.32
Supplies and Materials			
512 Office Supplies	38,783.00	38,033.00	(750.00)
541 Newspapers	500.00	500.00	0.00
542 Periodicals	1,000.00	1,000.00	0.00
569 Other - Food	0.00	100.00	100.00
Total Materials and Supplies	40,283.00	39,633.00	(650.00)
Equipment			
644 Technical Equipment	22,256.25	18,606.25	(3,650.00)
Other Objects			
814 Loan- Energy Conservation	915,914.37	964,161.08	48,246.71
821 Serial Bonds	97,875.00	97,875.00	0.00
824 Loans Energy Cons-Exp Int	223,211.39	174,964.68	(48,246.71)
841 Membership-Prof Organ	29,890.00	58,867.40	28,977.40
843 Charges for Audit Exams	142,855.20	142,855.20	0.00
845 Cnty Auditors/Treas Fees	2,472,000.00	2,546,955.00	74,955.00
847 Delinquent Land Taxes	2,575,000.00	2,653,045.00	78,045.00
848 Bank Charges	103,000.00	106,090.00	3,090.00
853 Fidelity Bond Premiums	0.00	4,000.00	4,000.00
890 Other Misc. Expenditures	2,000.00	0.00	(2,000.00)
Total Other Objects	6,561,745.96	6,748,813.36	187,067.40
Other Uses of Funds			
910 Transfers	7,000,000.00	944,394.00	(6,055,606.00)
Total Budget	\$204,439,928.00	\$207,025,883.17	\$2,585,955.17
Total Budget Percent Increase / (Decrease)			1.26%

Cleveland Municipal School District

Fiscal Year 2014 Annual Budget

Department 6 - Financial Services and Administrative Office

Special Cost Center 0185 - Chief Financial and Administrative Officer

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 Chief Financial and Administrative Officer	1.00	1.00	0.00
141 Executive Assistant	1.00	1.00	0.00
Total Staff	2.00	2.00	0.00
Salaries:			
141 Noncert Regular Sal/Wages	\$254,405.68	\$257,136.39	\$2,730.71
Fringe Benefits			
221 SERS - Employer's Share	37,804.68	38,004.76	200.07
251 Noncert Medical/Hospital	53,399.75	52,815.81	(583.94)
252 Noncert Life Insurance	50.88	51.43	0.55
254 Noncert Vision Insurance	330.73	334.28	3.55
259 Noncert Other Insur Benef	3,421.76	3,458.48	36.73
262 Noncert Workers Comp	3,917.85	3,728.48	(189.37)
Total Fringe Benefits	98,925.65	98,393.24	(532.41)
Purchase Services			
419 Other Prof/Tech Services	111,577.40	139,500.00	27,922.60
433 Noncert Travel Reimburse	0.00	500.00	500.00
434 Noncert Meeting Expense	3,000.00	6,200.00	3,200.00
443 Postage	100.00	100.00	0.00
445 Mail/Messenger Service	200.00	200.00	0.00
446 Advertising	3,500.00	500.00	(3,000.00)
461 Printing and Binding	1,000.00	1,000.00	0.00
Total Purchase Services	119,377.40	148,000.00	28,622.60
Supplies and Materials			
512 Office Supplies	4,641.00	4,641.00	0.00
541 Newspapers	500.00	500.00	0.00
Total Materials and Supplies	5,141.00	5,141.00	0.00
Equipment			
644 Technical Equipment	4,650.00	1,300.00	(3,350.00)
Other Objects			
841 Membership-Prof Organ	25,890.00	54,556.40	28,666.40
853 Fidelity Bond Premiums	0.00	4,000.00	4,000.00
890 Other Misc. Expenditures	2,000.00	0.00	(2,000.00)
Total Other Objects	27,890.00	58,556.40	30,666.40
Total Budget	\$510,389.73	\$568,527.03	\$58,137.30
Total Budget Percent Increase / (Decrease)			11.39%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 6 - Financial Services and Administrative Office
 Special Cost Center 0186 - Cash Management

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 Cash Management Specialist	2.00	2.00	0.00
Salaries:			
141 Noncert Regular Sal/Wages	\$83,198.28	\$87,358.19	\$4,159.91
Fringe Benefits			
221 SERS - Employer's Share	12,363.26	12,911.54	548.28
251 Noncert Medical/Hospital	17,463.32	17,943.37	480.05
252 Noncert Life Insurance	16.64	17.47	0.83
254 Noncert Vision Insurance	108.16	113.57	5.41
259 Noncert Other Insur Benef	1,119.02	1,174.97	55.95
262 Noncert Workers Comp	1,281.25	1,266.69	(14.56)
Total Fringe Benefits	32,351.65	33,427.61	1,075.96
Purchase Services			
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
Total Purchase Services	5,286.35	5,286.35	0.00
Supplies and Materials			
512 Office Supplies	2,000.00	2,000.00	0.00
Equipment			
644 Technical Equipment	2,779.25	2,779.25	0.00
Total Budget	\$125,615.53	\$130,851.40	\$5,235.87
Total Budget Percent Increase / (Decrease)			4.17%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 6 - Financial Services and Administrative Office
 Special Cost Center 0187 - Accounts Payable

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 Director	1.00	1.00	0.00
141 Accounts Payable Specialist	5.00	5.00	0.00
Total Staff	6.00	6.00	0.00
Salaries:			
141 Noncert Regular Sal/Wages	\$245,303.69	\$265,057.08	\$19,753.39
144 Noncertificated Overtime	1,465.26	1,465.26	0.00
Total Salaries	246,768.95	266,522.34	19,753.39
Fringe Benefits			
221 SERS - Employer's Share	36,669.87	39,392.00	2,722.14
251 Noncert Medical/Hospital	51,489.24	54,442.72	2,953.48
252 Noncert Life Insurance	49.06	53.01	3.95
254 Noncert Vision Insurance	318.89	344.57	25.68
259 Noncert Other Insur Benef	3,319.04	3,584.73	265.68
262 Noncert Workers Comp	3,800.24	3,864.57	64.33
Total Fringe Benefits	95,646.35	101,681.61	6,035.26
Purchase Services			
417 Statistical Services	50,587.00	50,587.00	0.00
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
Total Purchase Services	52,287.00	52,287.00	0.00
Supplies and Materials			
512 Office Supplies	6,846.00	6,846.00	0.00
Equipment			
644 Technical Equipment	2,500.00	2,500.00	0.00
Total Budget	\$404,048.30	\$429,836.95	\$25,788.65
Total Budget Percent Increase / (Decrease)			6.38%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 6 - Financial Services and Administrative Office
 Special Cost Center 0188 - Payroll

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
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	7.00	9.00	2.00
Total Staff	10.00	12.00	2.00
Salaries:			
141 Noncert Regular Sal/Wages	\$475,584.49	\$591,979.24	\$116,394.75
144 Noncertificated Overtime	11,969.18	60,000.00	48,030.82
Total Salaries	487,553.67	651,979.24	164,425.57
Fringe Benefits			
221 SERS - Employer's Share	72,450.48	96,362.53	23,912.06
251 Noncert Medical/Hospital	99,825.18	121,592.54	21,767.35
252 Noncert Life Insurance	95.12	118.40	23.28
254 Noncert Vision Insurance	618.26	769.57	151.31
259 Noncert Other Insur Benef	6,557.60	8,769.12	2,211.52
262 Noncert Workers Comp	7,508.33	9,453.70	1,945.37
Total Fringe Benefits	187,054.96	237,065.86	50,010.90
Purchase Services			
423 Repairs/Maintenance Services	1,600.00	1,000.00	(600.00)
433 Noncert Travel Reimburse	3,200.00	3,200.00	0.00
443 Postage	200.00	200.00	0.00
449 Other Communications Svs	0.00	650.00	650.00
461 Printing and Binding	500.00	1,000.00	500.00
Total Purchase Services	5,500.00	6,050.00	550.00
Supplies and Materials			
512 Office Supplies	19,180.00	18,530.00	(650.00)
569 Other - Food	0.00	100.00	100.00
Total Materials and Supplies	19,180.00	18,630.00	(550.00)
Equipment			
644 Technical Equipment	1,200.00	1,200.00	0.00
Total Budget	\$700,488.63	\$914,925.10	\$214,436.47
Total Budget Percent Increase / (Decrease)			30.61%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 6 - Financial Services and Administrative Office
 Special Cost Center 0189 - Grants Management

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 Director	0.50	0.50	0.00
141 Senior Financial Support Analyst	1.00	1.00	0.00
141 Financial Support Analyst	0.15	0.15	0.00
Total Staff	1.65	1.65	0.00
Salaries:			
141 Noncert Regular Sal/Wages	\$111,239.53	\$116,801.51	\$5,561.98
Fringe Benefits			
221 SERS - Employer's Share	16,530.19	17,263.26	733.07
251 Noncert Medical/Hospital	23,349.18	23,991.03	641.85
252 Noncert Life Insurance	22.25	23.36	1.11
254 Noncert Vision Insurance	144.61	151.84	7.23
259 Noncert Other Insur Benef	1,496.17	1,570.98	74.81
262 Noncert Workers Comp	1,713.09	1,693.62	(19.47)
Total Fringe Benefits	43,255.49	44,694.10	1,438.61
Purchase Services			
423 Repairs/Maintenance Services	200.00	200.00	0.00
433 Noncert Travel Reimburse	400.00	417.85	17.85
434 Noncert Meeting Expense	314.85	1,000.00	685.15
443 Postage	140.00	0.00	(140.00)
461 Printing and Binding	163.00	0.00	(163.00)
Total Purchase Services	1,217.85	1,617.85	400.00
Supplies and Materials			
512 Office Supplies	100.00	0.00	(100.00)
Equipment			
644 Technical Equipment	300.00	0.00	(300.00)
Total Budget	\$156,112.87	\$163,113.46	\$7,000.59
Total Budget Percent Increase / (Decrease)			4.48%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 6 - Financial Services and Administrative Office
 Special Cost Center 0192 - Budgets

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 Executive Director	1.00	1.00	0.00
141 Senior Financial Support Analyst	1.00	1.00	0.00
141 Financial Support Analyst	3.00	6.00	3.00
Total Staff	5.00	8.00	3.00
Salaries:			
141 Noncert Regular Sal/Wages	\$333,545.93	\$479,390.32	\$145,844.39
172 Student Workers	0.00	39,000.00	39,000.00
Total Salaries	333,545.93	518,390.32	184,844.39
Fringe Benefits			
221 SERS - Employer's Share	49,564.93	76,618.09	27,053.16
251 Noncert Medical/Hospital	70,011.29	98,466.77	28,455.48
252 Noncert Life Insurance	66.71	95.88	29.17
254 Noncert Vision Insurance	433.61	623.21	189.60
259 Noncert Other Insur Benef	4,486.19	6,972.35	2,486.16
262 Noncert Workers Comp	5,136.61	7,516.66	2,380.05
Total Fringe Benefits	129,699.33	190,292.96	60,593.62
Purchase Services			
419 Other Prof/Tech Services	500.00	500.00	0.00
423 Repairs/Maintenance Services	500.00	0.00	(500.00)
433 Noncert Travel Reimburse	750.00	750.00	0.00
434 Noncert Meeting Expense	750.00	1,039.00	289.00
443 Postage	100.00	0.00	(100.00)
461 Printing and Binding	1,000.00	1,000.00	0.00
Total Purchase Services	3,600.00	3,289.00	(311.00)
Supplies and Materials			
512 Office Supplies	2,885.00	2,885.00	0.00
Equipment			
644 Technical Equipment	1,327.00	1,327.00	0.00
Other Objects			
841 Membership-Prof Organ	0.00	311.00	311.00
Total Budget	\$471,057.26	\$716,495.28	\$245,438.01
Total Budget Percent Increase / (Decrease)			52.10%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 6 - Financial Services and Administrative Office
 Special Cost Center 0219 - Transfers & Advances

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Other Uses of Funds</i>			
910 Transfers	<u>\$7,000,000.00</u>	<u>\$944,394.00</u>	<u>(\$6,055,606.00)</u>
Total Budget Percent Increase / (Decrease)			-86.51%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 6 - Financial Services and Administrative Office
 Special Cost Center 0256 - Negotiation Costs

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Purchase Services			
418 Professional/Legal Svcs	<u>\$348,000.00</u>	<u>\$348,000.00</u>	<u>\$0.00</u>
Total Budget Percent Increase / (Decrease)			0.00%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 6 - Financial Services and Administrative Office
 Special Cost Center 0258 - Fixed Charges

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:	0.00	0.00	0.00
Salaries:			
132 Certified Termination Benefit	\$500,000.00	\$1,311,935.33	\$811,935.33
162 Noncert Terminate Benefit	500,000.00	1,445,859.41	945,859.41
Total Salaries	1,000,000.00	2,757,794.74	1,757,794.74
Fringe Benefits			
211 STRS - Employer's Share	74,300.00	193,904.04	119,604.04
221 SERS - Employer's Share	74,300.00	213,698.02	139,398.02
249 Cert Other Insurance Benefit	6,725.00	17,645.53	10,920.53
259 Noncert Other Insur Benef	6,725.00	19,446.81	12,721.81
261 Certified Workers Comp	7,700.00	19,023.06	11,323.06
262 Noncert Workers Comp	7,700.00	20,964.96	13,264.96
281 Cert Unemployment Insurance	6,558,552.00	277,400.00	(6,281,152.00)
282 Noncert Unemploy Insur	798,798.00	87,600.00	(711,198.00)
291 Cert Other Retire/Insur	3,796,135.00	7,950,045.00	4,153,910.00
Total Fringe Benefits	11,330,935.00	8,799,727.43	(2,531,207.57)
Purchase Services			
419 Other Prof/Tech Services*	80,000.00	80,000.00	0.00
425 Rentals	0.00	644,584.72	644,584.72
Total Purchase Services	80,000.00	724,584.72	644,584.72
Other Objects			
814 Loan- Energy Conservation	915,914.37	964,161.08	48,246.71
821 Serial Bonds	97,875.00	97,875.00	0.00
824 Loans Energy Cons-Exp Int	223,211.39	174,964.68	(48,246.71)
845 Cnty Auditors/Treas Fees	2,472,000.00	2,546,955.00	74,955.00
847 Delinquent Land Taxes	2,575,000.00	2,653,045.00	78,045.00
848 Bank Charges	103,000.00	106,090.00	3,090.00
Total Other Objects	6,387,000.76	6,543,090.76	156,090.00
Total Budget	\$18,797,935.76	\$18,825,197.65	\$27,261.89
Total Budget Percent Increase / (Decrease)			0.15%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 6 - Financial Services and Administrative Office
 Special Cost Center 0284 - Financial Tech. Support

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 Programmer/Analyst Financial Support	1.00	3.00	2.00
Salaries:			
141 Noncert Regular Sal/Wages	\$76,876.38	\$236,391.02	\$159,514.64
Fringe Benefits			
221 SERS - Employer's Share	11,423.83	34,938.59	23,514.76
251 Noncert Medical/Hospital	16,136.35	48,554.72	32,418.36
252 Noncert Life Insurance	15.38	47.28	31.90
254 Noncert Vision Insurance	99.94	307.31	207.37
259 Noncert Other Insur Benef	1,033.99	3,179.46	2,145.47
262 Noncert Workers Comp	1,183.90	3,427.67	2,243.77
Total Fringe Benefits	29,893.38	90,455.02	60,561.64
Purchase Services			
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
Total Purchase Services	4,915.75	4,915.75	0.00
Supplies and Materials			
512 Office Supplies	131.00	131.00	0.00
Equipment			
644 Technical Equipment	500.00	500.00	0.00
Total Budget	\$112,316.51	\$332,392.79	\$220,076.28
Total Budget Percent Increase / (Decrease)			195.94%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 6 - Financial Services and Administrative Office
 Special Cost Center 0360 - Financial Reporting

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
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
Total Staff	3.00	3.00	0.00
Salaries:			
141 Noncert Regular Sal/Wages	\$252,643.46	\$264,985.74	\$12,342.28
172 Student Workers	0.00	50,000.00	50,000.00
Total Salaries	252,643.46	314,985.74	62,342.28
Fringe Benefits			
221 SERS - Employer's Share	37,542.82	46,554.89	9,012.07
251 Noncert Medical/Hospital	53,029.86	54,428.07	1,398.21
252 Noncert Life Insurance	50.53	53.00	2.47
254 Noncert Vision Insurance	328.44	344.48	16.04
259 Noncert Other Insur Benef	3,398.05	4,236.56	838.50
262 Noncert Workers Comp	3,890.71	4,567.29	676.58
Total Fringe Benefits	98,240.41	110,184.29	11,943.88
Purchase Services			
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
Total Purchase Services	241,427.25	241,427.25	0.00
Supplies and Materials			
512 Office Supplies	1,500.00	1,500.00	0.00
542 Periodicals	1,000.00	1,000.00	0.00
Total Materials and Supplies	2,500.00	2,500.00	0.00
Equipment			
644 Technical Equipment	5,000.00	5,000.00	0.00
Other Objects			
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
Total Other Objects	143,855.20	143,855.20	0.00
Total Budget	\$743,666.32	\$817,952.48	\$74,286.16
Total Budget Percent Increase / (Decrease)			9.99%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 6 - Financial Services and Administrative Office
 Special Cost Center 0362 - Internal Audit

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 Executive Director	1.00	1.00	0.00
141 Specialist V - Internal Auditor	2.00	2.00	0.00
Total Staff	3.00	3.00	0.00
Salaries:			
141 Noncert Regular Sal/Wages	\$227,559.48	\$227,783.56	\$224.08
Fringe Benefits			
221 SERS - Employer's Share	33,815.34	33,666.41	(148.93)
251 Noncert Medical/Hospital	47,764.73	46,786.74	(977.99)
252 Noncert Life Insurance	45.51	45.56	0.04
254 Noncert Vision Insurance	295.83	296.12	0.29
259 Noncert Other Insur Benef	3,060.68	3,063.69	3.01
262 Noncert Workers Comp	3,504.42	3,302.86	(201.55)
Total Fringe Benefits	88,486.50	87,161.38	(1,325.12)
Purchase Services			
419 Other Prof/Tech Services	37,751.10	37,751.10	0.00
433 Noncert Travel Reimburse	3,000.00	3,000.00	0.00
434 Noncert Meeting Expense	5,000.00	5,000.00	0.00
Total Purchase Services	45,751.10	45,751.10	0.00
Supplies and Materials			
512 Office Supplies	1,500.00	1,500.00	0.00
Equipment			
644 Technical Equipment	4,000.00	4,000.00	0.00
Other Objects			
841 Membership-Prof Organ	3,000.00	3,000.00	0.00
Total Budget	\$370,297.08	\$369,196.04	(\$1,101.04)
Total Budget Percent Increase / (Decrease)			-0.30%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 6 - Financial Services and Administrative Office
 Special Cost Center 0370 - Special Projects

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
Total Staff	0.00	0.00	0.00

Purchase Services			
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	3,200,000.00	2,900,000.00	(300,000.00)
474 Excess Cost	4,700,000.00	4,238,000.00	(462,000.00)
475 Spec Ed. - Indistrict Payment	18,500,000.00	16,000,000.00	(2,500,000.00)
477 Open Enrollment Indistrict	3,500,000.00	3,150,000.00	(350,000.00)
478 Community Schl-Indistrict	129,700,000.00	139,677,001.00	9,977,001.00
479 Other Tuition Payment	15,000,000.00	16,400,000.00	1,400,000.00
Total Budget	\$174,700,000.00	\$182,465,001.00	\$7,765,001.00
Total Budget Percent Increase / (Decrease)			4.44%

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Cleveland Municipal School District

Fiscal Year 2014 Annual Budget

Department 7 - Implementation Office

Special Cost Center's Summary

<u>Object</u>		<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:		1.00	1.00	0.00
Salaries:				
141	Noncert Regular Sal/Wages	\$82,596.69	\$86,726.54	\$4,129.85
172	Student Workers	9,621.66	0.00	(9,621.66)
Total Salaries		92,218.35	86,726.54	(5,491.81)
Fringe Benefits				
221	SERS - Employer's Share	13,703.65	12,818.18	(885.46)
251	Noncert Medical/Hospital	17,337.05	17,813.63	476.59
252	Noncert Life Insurance	16.52	17.35	0.83
254	Noncert Vision Insurance	107.38	112.74	5.37
259	Noncert Other Insur Benef	1,240.34	1,166.47	(73.86)
262	Noncert Workers Comp	1,420.16	1,257.53	(162.63)
Total Fringe Benefits		33,825.09	33,185.91	(639.18)
Purchase Services				
419	Other Prof/Tech Services	98,725.00	60,000.00	(38,725.00)
423	Repairs/Maintenance Services	500.00	0.00	(500.00)
425	Rentals	300.00	0.00	(300.00)
431	Certified Travel Reimb	5,000.00	0.00	(5,000.00)
432	Cert Meeting Expense	1,000.00	0.00	(1,000.00)
443	Postage	500.00	0.00	(500.00)
445	Mail/Messenger Service	16,184.80	0.00	(16,184.80)
461	Printing and Binding	12,425.00	0.00	(12,425.00)
Total Purchase Services		134,634.80	60,000.00	(74,634.80)
Supplies and Materials				
512	Office Supplies	5,000.00	0.00	(5,000.00)
519	Other General Supplies	5,000.00	0.00	(5,000.00)
529	Other Textbooks	1,000.00	0.00	(1,000.00)
541	Newspapers	500.00	0.00	(500.00)
569	Other - Food	2,000.00	0.00	(2,000.00)
Total Materials and Supplies		13,500.00	0.00	(13,500.00)
Other Objects				
841	Membership-Prof Organ	2,000.00	0.00	(2,000.00)
Total Budget		\$276,178.24	\$179,912.45	(\$96,265.79)
Total Budget Percent Increase / (Decrease)				-34.86%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 7 - Implementation Office
Special Cost Center 0545 - Chief Implementation Officer (a)

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:			
141 Chief Implementation Officer (b)	0.00	0.00	0.00
Salaries:			
172 Student Workers	\$9,621.66	\$0.00	(\$9,621.66)
Total Salaries	9,621.66	0.00	(9,621.66)
Fringe Benefits			
221 SERS - Employer's Share	1,429.78	0.00	(1,429.78)
259 Noncert Other Insur Benef	129.41	0.00	(129.41)
262 Noncert Workers Comp	148.17	0.00	(148.17)
Total Fringe Benefits	1,707.36	0.00	(1,707.36)
Purchase Services			
419 Other Prof/Tech Services	38,725.00	0.00	(38,725.00)
423 Repairs/Maintenance Services	500.00	0.00	(500.00)
425 Rentals	300.00	0.00	(300.00)
431 Certified Travel Reimb	5,000.00	0.00	(5,000.00)
432 Cert Meeting Expense	1,000.00	0.00	(1,000.00)
443 Postage	500.00	0.00	(500.00)
445 Mail/Messenger Service	16,184.80	0.00	(16,184.80)
461 Printing and Binding	12,425.00	0.00	(12,425.00)
Total Purchase Services	74,634.80	0.00	(74,634.80)
Supplies and Materials			
512 Office Supplies	5,000.00	0.00	(5,000.00)
519 Other General Supplies	5,000.00	0.00	(5,000.00)
529 Other Textbooks	1,000.00	0.00	(1,000.00)
541 Newspapers	500.00	0.00	(500.00)
569 Other - Food	2,000.00	0.00	(2,000.00)
Total Materials and Supplies	13,500.00	0.00	(13,500.00)
Other Objects			
841 Membership-Prof Organ	2,000.00	0.00	(2,000.00)
Total Budget	\$101,463.82	\$0.00	(\$101,463.82)
Total Budget Percent Increase / (Decrease)			-100.00%

Notes:

- (a) Special Cost Center and FY 13 budget belonged to the Transformation Office. In FY 14 and beyond this Special Cost Center will belong to the Implementation Office. The Implementation Office will be grant funded in FY 14
- (b) Position will be grant funded in FY 14.

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 7 - Implementation Office
Special Cost Center 0263 - Advancement Officer

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:			
141 Advancement Officer	1.00	1.00	0.00
Salaries:			
141 Noncert Regular Sal/Wages	\$82,596.69	\$86,726.54	\$4,129.85
144 Noncertificated Overtime	0.00	0.00	0.00
Total Salaries	82,596.69	86,726.54	4,129.85
Fringe Benefits			
221 SERS - Employer's Share	12,273.87	12,818.18	544.31
251 Noncert Medical/Hospital	17,337.05	17,813.63	476.59
252 Noncert Life Insurance	16.52	17.35	0.83
254 Noncert Vision Insurance	107.38	112.74	5.37
259 Noncert Other Insur Benef	1,110.93	1,166.47	55.55
262 Noncert Workers Comp	1,271.99	1,257.53	(14.45)
Total Fringe Benefits	32,117.72	33,185.91	1,068.19
Purchase Services			
419 Other Prof/Tech Services *	60,000.00	60,000.00	0.00
Total Budget	\$174,714.41	\$179,912.45	\$5,198.04
Total Budget Percent Increase / (Decrease)			2.98%

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Cleveland Municipal School District

Fiscal Year 2014 Annual Budget

Department 8 - General Counsel

Special Cost Center's Summary

Object		Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:		22.00	25.00	3.00
Salaries:				
111	Regular Cert-Salary/Wages	\$68,492.00	\$71,231.68	\$2,739.68
112	Temp Cert-Salary/Wages	2,364.64	0.00	(2,364.64)
113	Suppl Cert-Salary/Wages	135,262.66	160,462.66	25,200.00
141	Noncert Regular Sal/Wages	1,131,339.17	1,423,468.80	292,129.63
143	Noncert Supple Salary/Wages	2,069.47	0.00	(2,069.47)
Total Salaries		1,339,527.94	1,655,163.14	315,635.20
Fringe Benefits				
211	STRS - Employer's Share	30,629.33	34,244.42	3,615.10
221	SERS - Employer's Share	168,424.52	210,388.69	41,964.16
241	Cert Medical/Hospital	14,376.47	14,630.99	254.52
242	Cert Life Insurance	13.70	14.25	0.55
244	Cert Vision Insurance	89.04	92.60	3.56
249	Cert Other Insurance Benefit	2,772.30	3,116.29	343.98
251	Noncert Medical/Hospital	237,468.09	292,380.49	54,912.40
252	Noncert Life Insurance	226.27	284.69	58.43
254	Noncert Vision Insurance	1,470.74	1,850.51	379.77
259	Noncert Other Insur Benef	15,244.35	19,145.66	3,901.31
261	Certified Workers Comp	3,174.24	3,359.57	185.33
262	Noncert Workers Comp	17,454.49	20,640.30	3,185.80
Total Fringe Benefits		491,343.54	600,148.45	108,804.91
Purchase Services				
418	Professional/Legal Svcs	1,900,178.70	1,767,609.99	(132,568.71)
419	Other Prof/Tech Services	307,259.00	402,037.75	94,778.75
423	Repairs/Maintenance Services	6,598.00	6,598.00	0.00
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
Total Purchase Services		2,248,471.60	2,210,681.64	(37,789.96)
Supplies and Materials				
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
Total Materials and Supplies		38,534.00	38,534.00	0.00
Equipment				
644	Technical Equipment	5,887.00	5,887.00	0.00

Cleveland Municipal School District*Fiscal Year 2014 Annual Budget**Department 8 - General Counsel**Special Cost Center's Summary*

Object		Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
<i>Other Objects</i>				
841	Membership-Prof Organ	9,428.00	8,928.00	(500.00)
855	Fire and Extended Covg Ins	1,325,705.00	1,125,705.00	(200,000.00)
869	Other Judgments	5,000.00	0.00	(5,000.00)
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>		<u>1,357,689.00</u>	<u>1,152,189.00</u>	<u>(205,500.00)</u>
Total Budget		<u>\$5,481,453.08</u>	<u>\$5,662,603.23</u>	<u>\$181,150.15</u>
Total Budget Percent Increase / (Decrease)				3.30%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 8 - General Counsel
Special Cost Center 0190 - Risk Management

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Forecast</u>	<u>Increase / (Decrease)</u>
Staff:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

<i>Purchase Services</i>			
419 Other Prof/Tech Services	<u>\$0.00</u>	<u>\$200,000.00</u>	<u>\$200,000.00</u>
<i>Other Objects</i>			
841 Membership-Prof Organ	500.00	0.00	(500.00)
855 Fire and Extended Covg Ins	<u>1,325,705.00</u>	<u>1,125,705.00</u>	<u>(200,000.00)</u>
<i>Total Other Objects</i>	<u>1,326,205.00</u>	<u>1,125,705.00</u>	<u>(200,500.00)</u>
 Total Budget	 <u>\$1,326,205.00</u>	 <u>\$1,325,705.00</u>	 <u>(\$500.00)</u>
 Total Budget Percent Increase / (Decrease)			 -0.04%

Cleveland Municipal School District

Fiscal Year 2014 Annual Budget

Department 8 - General Counsel

Special Cost Center 0195 - Legal Services

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 Deputy Chief Legal Counsel	1.00	1.00	0.00
141 Customer Service Specialist	1.00	1.00	0.00
141 Director of Legal Services	0.00	1.00	1.00
141 Labor and Employment Attorney	0.00	1.00	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 Manager/Director	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	0.00	1.00	1.00
Total Staff	8.00	11.00	3.00
Salaries:			
141 Noncert Regular Sal/Wages	\$580,684.29	\$857,902.72	\$277,218.43
Fringe Benefits			
221 SERS - Employer's Share	86,289.69	126,798.02	40,508.34
251 Noncert Medical/Hospital	121,885.63	176,213.22	54,327.59
252 Noncert Life Insurance	116.14	171.58	55.44
254 Noncert Vision Insurance	754.89	1,115.27	360.38
259 Noncert Other Insur Benef	7,810.20	11,538.79	3,728.59
262 Noncert Workers Comp	8,942.54	12,439.59	3,497.05
Total Fringe Benefits	225,799.09	328,276.48	102,477.39
Purchase Services			
418 Professional/Legal Svcs	1,900,178.70	1,767,609.99	(132,568.71)
423 Repairs/Maintenance Services	1,587.00	1,587.00	0.00
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
Total Purchase Services	1,910,215.70	1,777,646.99	(132,568.71)
Supplies and Materials			
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
Total Materials and Supplies	21,103.00	21,103.00	0.00
Equipment			
644 Technical Equipment	2,372.00	2,372.00	0.00
Other Objects			
869 Other Judgments	5,000.00	0.00	(5,000.00)
890 Other Misc. Expenditures	10,316.00	10,316.00	0.00
Total Other Objects	15,316.00	10,316.00	(5,000.00)
Total Budget	\$2,755,490.08	\$2,997,617.19	\$242,127.11
Total Budget Percent Increase / (Decrease)			8.79%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 8 - General Counsel
Special Cost Center 0201 - Workers Compensation Office

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 Workers Compensation Specialist	1.00	1.00	0.00
Salaries:			
141 Noncert Regular Sal/Wages	\$46,424.07	\$48,745.27	\$2,321.20
Fringe Benefits			
221 SERS - Employer's Share	6,898.62	7,204.55	305.93
251 Noncert Medical/Hospital	9,744.41	10,012.28	267.87
252 Noncert Life Insurance	9.28	9.75	0.46
254 Noncert Vision Insurance	60.35	63.37	3.02
259 Noncert Other Insur Benef	624.40	655.62	31.22
262 Noncert Workers Comp	714.93	706.81	(8.12)
Total Fringe Benefits	18,052.00	18,652.38	600.38
Purchase Services			
419 Other Prof/Tech Services	307,259.00	202,037.75	(105,221.25)
434 Noncert Meeting Expense	882.00	882.00	0.00
Total Purchase Services	308,141.00	202,919.75	(105,221.25)
Supplies and Materials			
512 Office Supplies	9,431.00	9,431.00	0.00
Other Objects			
841 Membership-Prof Organ	8,928.00	8,928.00	0.00
Total Budget	\$390,976.07	\$288,676.40	(\$102,299.67)
Total Budget Percent Increase / (Decrease)			-26.17%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 8 - General Counsel
Special Cost Center 0207 - Student Hearings and Appeals

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
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
Total Staff	9.00	9.00	0.00
Salaries:			
141 Noncert Regular Sal/Wages	\$415,705.24	\$423,868.94	\$8,163.70
Fringe Benefits			
221 SERS - Employer's Share	61,773.80	62,647.83	874.03
251 Noncert Medical/Hospital	87,256.53	87,062.68	(193.85)
252 Noncert Life Insurance	83.14	84.77	1.63
254 Noncert Vision Insurance	540.42	551.03	10.61
259 Noncert Other Insur Benef	5,591.24	5,701.04	109.80
262 Noncert Workers Comp	6,401.86	6,146.10	(255.76)
Total Fringe Benefits	161,646.98	162,193.45	546.47
Purchase Services			
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
Total Purchase Services	22,588.30	22,588.30	0.00
Supplies and Materials			
512 Office Supplies	2,900.00	2,900.00	0.00
Equipment			
644 Technical Equipment	1,315.00	1,315.00	0.00
Total Budget	\$604,155.52	\$612,865.69	\$8,710.17
Total Budget Percent Increase / (Decrease)			1.44%

Cleveland Municipal School District*Fiscal Year 2014 Annual Budget**Department 8 - General Counsel**Special Cost Center 0283 - CTU*

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 CTU	1.00	1.00	0.00
Salaries:			
111 Regular Cert-Salary/Wages	\$68,492.00	\$71,231.68	\$2,739.68
113 Suppl Cert-Salary/Wages	135,262.66	160,462.66	25,200.00
Total Salaries	203,754.66	231,694.34	27,939.68
Fringe Benefits			
211 STRS - Employer's Share	30,277.94	34,244.42	3,966.48
241 Cert Medical/Hospital	14,376.47	14,630.99	254.52
242 Cert Life Insurance	13.70	14.25	0.55
244 Cert Vision Insurance	89.04	92.60	3.56
249 Cert Other Insurance Benefit	2,740.50	3,116.29	375.79
261 Certified Workers Comp	3,137.82	3,359.57	221.75
Total Fringe Benefits	50,635.47	55,458.11	4,822.64
Total Budget	\$254,390.13	\$287,152.45	\$32,762.32
Total Budget Percent Increase / (Decrease)			12.88%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 8 - General Counsel
Special Cost Center 0511 - Conflict Mediation

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:			
141 WAVE Specialist	3.00	3.00	0.00
Salaries:			
112 Temp Cert-Salary/Wages	\$2,364.64	\$0.00	(\$2,364.64)
141 Noncert Regular Sal/Wages	88,525.57	92,951.87	4,426.30
143 Noncert Supple Salary/Wages	2,069.47	0.00	(2,069.47)
Total Salaries	92,959.68	92,951.87	(7.81)
Fringe Benefits			
211 STRS - Employer's Share	351.39	0.00	(351.39)
221 SERS - Employer's Share	13,462.42	13,738.29	275.86
249 Cert Other Insurance Benefit	31.80	0.00	(31.80)
251 Noncert Medical/Hospital	18,581.52	19,092.31	510.80
252 Noncert Life Insurance	17.71	18.59	0.89
254 Noncert Vision Insurance	115.08	120.84	5.75
259 Noncert Other Insur Benef	1,218.50	1,250.20	31.70
261 Certified Workers Comp	36.42	0.00	(36.42)
262 Noncert Workers Comp	1,395.16	1,347.80	(47.36)
Total Fringe Benefits	35,210.00	35,568.03	358.03
Purchase Services			
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
Total Purchase Services	7,526.60	7,526.60	0.00
Supplies and Materials			
511 Instructional Supplies	2,100.00	2,100.00	0.00
512 Office Supplies	3,000.00	3,000.00	0.00
Total Materials and Supplies	5,100.00	5,100.00	0.00
Equipment			
644 Technical Equipment	2,200.00	2,200.00	0.00
Other Objects			
882 Awards/Prizes for Compete	7,240.00	7,240.00	0.00
Total Budget	\$150,236.28	\$150,586.50	\$350.22
Total Budget Percent Increase / (Decrease)			0.23%

Cleveland Municipal School District

Fiscal Year 2014 Annual Budget

Department 9 - District Communications

Special Cost Center's Summary

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:	17.47	20.47	3.00
Salaries:			
141 Noncert Regular Sal/Wages	\$993,708.14	\$1,253,010.22	\$259,302.08
144 Noncertificated Overtime	15,918.95	15,918.95	0.00
Total Salaries	1,009,627.09	1,268,929.17	259,302.08
Fringe Benefits			
221 SERS - Employer's Share	150,030.59	187,547.73	37,517.15
251 Noncert Medical/Hospital	208,579.34	257,368.30	48,788.96
252 Noncert Life Insurance	198.74	250.60	51.86
254 Noncert Vision Insurance	1,291.82	1,628.91	337.09
259 Noncert Other Insur Benef	13,579.48	17,067.10	3,487.61
262 Noncert Workers Comp	15,548.26	18,399.47	2,851.22
Total Fringe Benefits	389,228.23	482,262.12	93,033.89
Purchase Services			
419 Other Prof/Tech Services	36,585.00	36,835.00	250.00
423 Repairs/Maintenance Services	1,500.00	1,500.00	0.00
425 Rentals	4,700.00	4,700.00	0.00
432 Cert Meeting Expense	2,250.00	0.00	(2,250.00)
433 Noncert Travel Reimburse	4,000.00	5,000.00	1,000.00
434 Noncert Meeting Expense	8,583.00	10,833.00	2,250.00
443 Postage	19,650.00	19,650.00	0.00
445 Mail/Messenger Service	2,273.85	2,273.85	0.00
446 Advertising	97,000.00	97,000.00	0.00
461 Printing and Binding	28,300.00	27,300.00	(1,000.00)
462 Contracted Food Services	3,400.00	11,400.00	8,000.00
483 Stud Transp-Other Sources	1,500.00	1,500.00	0.00
Total Purchase Services	209,741.85	217,991.85	8,250.00
Supplies and Materials			
511 Instructional Supplies	7,567.00	7,567.00	0.00
512 Office Supplies	28,166.45	28,166.45	0.00
519 Other General Supplies	8,098.10	4,098.10	(4,000.00)
541 Newspapers	2,500.00	2,500.00	0.00
569 Other - Food	9,745.00	9,745.00	0.00
Total Materials and Supplies	56,076.55	52,076.55	(4,000.00)

Cleveland Municipal School District*Fiscal Year 2014 Annual Budget**Department 9 - District Communications**Special Cost Center's Summary*

Object		Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
<i>Equipment</i>				
644	Technical Equipment	11,050.00	11,050.00	0.00
<i>Other Objects</i>				
841	Membership-Prof Organ	2,500.00	1,500.00	(1,000.00)
882	Awards/Prizes for Compete	250.00	1,000.00	750.00
889	Other Awards and Prizes	12,130.75	8,130.75	(4,000.00)
<i>Total Other Objects</i>		<i>14,880.75</i>	<i>10,630.75</i>	<i>(4,250.00)</i>
Total Budget		\$1,690,604.47	\$2,042,940.44	\$352,335.97
Total Budget Percent Increase / (Decrease)				20.84%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 9 - District Communications
 Special Cost Center 0399 - District Communications

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 District Communication Officer	1.00	1.00	0.00
141 Director of Assignments	0.00	1.00	1.00
141 AV/Archivist	0.47	0.47	0.00
141 Head Writer / Editor	0.00	1.00	1.00
141 Manager - Alumni and Community Relations	1.00	1.00	0.00
141 Manager - Media	1.00	1.00	0.00
141 Manager - Print	1.00	1.00	0.00
141 Media Relations Specialist	1.00	0.00	(1.00)
141 Media/Marketing Strategist	0.00	1.00	1.00
141 Multi-Media Journalist	0.00	1.00	1.00
141 Producer / Manager CMSD TV	0.00	1.00	1.00
141 Production Assistant	0.00	1.00	1.00
141 Senior Graphic Designer	0.00	1.00	1.00
141 Senior Secretary	1.00	1.00	0.00
141 Specialist II	0.00	0.00	0.00
141 Specialist III	3.00	1.00	(2.00)
141 Translator	1.00	0.00	(1.00)
141 Videographer	1.00	0.00	(1.00)
141 Writer	1.00	0.00	(1.00)
Total Staff	12.47	13.47	1.00
Salaries:			
141 Noncert Regular Sal/Wages	\$695,733.13	\$884,013.77	\$188,280.64
144 Noncertificated Overtime	4,138.94	4,138.94	0.00
Total Salaries	699,872.07	888,152.71	188,280.64
Fringe Benefits			
221 SERS - Employer's Share	104,000.99	131,268.97	27,267.98
251 Noncert Medical/Hospital	146,034.38	181,576.43	35,542.04
252 Noncert Life Insurance	139.15	176.80	37.66
254 Noncert Vision Insurance	904.45	1,149.22	244.76
259 Noncert Other Insur Benef	9,413.28	11,945.65	2,532.37
262 Noncert Workers Comp	10,778.03	12,878.21	2,100.18
Total Fringe Benefits	271,270.28	338,995.29	67,725.01
Purchase Services			
419 Other Prof/Tech Services	36,585.00	36,835.00	250.00
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	1,273.85	0.00
446 Advertising	95,000.00	95,000.00	0.00
461 Printing and Binding	20,000.00	20,000.00	0.00
Total Purchase Services	180,046.85	180,296.85	250.00
Supplies and Materials			
512 Office Supplies	19,016.45	19,016.45	0.00
541 Newspapers	2,500.00	2,500.00	0.00
569 Other - Food	1,000.00	1,000.00	0.00
Total Materials and Supplies	22,516.45	22,516.45	0.00

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 9 - District Communications
Special Cost Center 0399 - District Communications

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 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	2,500.00	1,500.00	(1,000.00)
882 Awards/Prizes for Compete	250.00	1,000.00	750.00
<i>Total Other Objects</i>	<i>2,750.00</i>	<i>2,500.00</i>	<i>(250.00)</i>
Total Budget	<u>\$1,184,455.65</u>	<u>\$1,440,461.30</u>	<u>\$256,005.65</u>
Total Budget Percent Increase / (Decrease)			21.61%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
 Department 9 - District Communications
 Special Cost Center 0510 - Family and Community Engagement

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 Executive Director	1.00	1.00	0.00
141 Family and Student Recruiter	0.00	4.00	4.00
141 Manager	1.00	1.00	0.00
141 Office Assistant II	1.00	1.00	0.00
141 Ombudsman Manager	1.00	0.00	(1.00)
141 Ombudsman Specialist	1.00	0.00	(1.00)
Total Staff	5.00	7.00	2.00
Salaries:			
141 Noncert Regular Sal/Wages	\$297,975.01	\$368,996.45	\$71,021.44
144 Noncertificated Overtime	11,780.01	11,780.01	0.00
Total Salaries	309,755.02	380,776.46	71,021.44
Fringe Benefits			
221 SERS - Employer's Share	46,029.60	56,278.76	10,249.16
251 Noncert Medical/Hospital	62,544.95	75,791.87	13,246.92
252 Noncert Life Insurance	59.60	73.80	14.20
254 Noncert Vision Insurance	387.37	479.70	92.33
259 Noncert Other Insur Benef	4,166.21	5,121.44	955.24
262 Noncert Workers Comp	4,770.23	5,521.26	751.03
Total Fringe Benefits	117,957.95	143,266.83	25,308.88
Purchase Services			
425 Rentals	3,950.00	3,950.00	0.00
432 Cert Meeting Expense	2,250.00	0.00	(2,250.00)
433 Noncert Travel Reimburse	4,000.00	5,000.00	1,000.00
434 Noncert Meeting Expense	2,145.00	4,395.00	2,250.00
443 Postage	1,150.00	1,150.00	0.00
445 Mail/Messenger Service	1,000.00	1,000.00	0.00
446 Advertising	2,000.00	2,000.00	0.00
461 Printing and Binding	8,300.00	7,300.00	(1,000.00)
462 Contracted Food Services	3,400.00	11,400.00	8,000.00
483 Stud Transp-Other Sources	1,500.00	1,500.00	0.00
Total Purchase Services	29,695.00	37,695.00	8,000.00
Supplies and Materials			
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	8,098.10	4,098.10	(4,000.00)
569 Other - Food	8,745.00	8,745.00	0.00
Total Materials and Supplies	33,560.10	29,560.10	(4,000.00)

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 9 - District Communications
Special Cost Center 0510 - Family and Community Engagement

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
<i>Equipment</i>			
644 Technical Equipment	3,050.00	3,050.00	0.00
<i>Other Objects</i>			
889 Other Awards and Prizes	12,130.75	8,130.75	(4,000.00)
Total Budget	<u>\$506,148.82</u>	<u>\$602,479.14</u>	<u>\$96,330.32</u>
Total Budget Percent Increase / (Decrease)			19.03%

Cleveland Municipal School District

Fiscal Year 2014 Annual Budget

Department 10 - Organizational Accountability / Data

Special Cost Center 0208 - Organizational Accountability / Data

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 Deputy Chief, Organizational Accountability /			
141 Data Officer	1.00	1.00	0.00
141 Accountability Specialist	3.00	3.00	0.00
141 Administrative Assistant	1.00	1.00	0.00
141 Assessment Specialist	1.00	1.00	0.00
141 Director, Testing & Assessment	1.00	1.00	0.00
141 Manager, Assessment Development Student			
141 Growth Measures	0.00	1.00	1.00
141 Manager, Electronic Assessment	0.00	1.00	1.00
141 Manager, Instructional Management System	0.00	1.00	1.00
141 Manager, Research & Evaluation	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
Total Staff	10.00	13.00	3.00
Salaries:			
113 Suppl Cert-Salary/Wages	\$0.00	\$850.00	\$850.00
141 Noncert Regular Sal/Wages	586,713.93	834,213.87	247,499.94
143 Noncert Supple Salary/Wages	0.00	425.00	425.00
144 Noncertificated Overtime	9,365.62	9,365.62	0.00
172 Student Workers	0.00	9,000.00	9,000.00
Total Salaries	596,079.55	853,854.49	257,774.94
Fringe Benefits			
211 STRS - Employer's Share	0.00	125.63	125.63
221 SERS - Employer's Share	88,577.42	126,074.06	37,496.64
249 Cert Other Insurance Benefit	0.00	11.43	11.43
251 Noncert Medical/Hospital	123,151.25	171,347.53	48,196.27
252 Noncert Life Insurance	117.34	166.84	49.50
254 Noncert Vision Insurance	762.73	1,084.48	321.75
259 Noncert Other Insur Benef	8,017.27	11,472.91	3,455.64
261 Certified Workers Comp	0.00	12.33	12.33
262 Noncert Workers Comp	9,179.63	12,368.57	3,188.94
Total Fringe Benefits	229,805.64	322,663.78	92,858.14
Purchase Services			
419 Other Prof/Tech Services	1,007,671.00	1,631,211.49	623,540.49
432 Cert Meeting Expense	0.00	5,000.00	5,000.00
433 Noncert Travel Reimburse	0.00	175.00	175.00
434 Noncert Meeting Expense	0.00	600.00	600.00
462 Contracted Food Services	0.00	600.00	600.00
Total Purchase Services	1,007,671.00	1,637,586.49	629,915.49

Cleveland Municipal School District*Fiscal Year 2014 Annual Budget**Department 10 - Organizational Accountability / Data**Special Cost Center 0208 - Organizational Accountability / Data*

Object		Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>				
511	Instructional Supplies	129,201.45	0.00	(129,201.45)
512	Office Supplies	5,000.00	5,000.00	0.00
516	Software Materials	0.00	2,500.00	2,500.00
<i>Total Materials and Supplies</i>		<i>134,201.45</i>	<i>7,500.00</i>	<i>(126,701.45)</i>
<i>Equipment</i>				
644	Technical Equipment	3,300.00	6,000.00	2,700.00
Total Budget		\$1,971,057.64	\$2,827,604.76	\$856,547.12
Total Budget Percent Increase / (Decrease)				43.46%

Cleveland Municipal School District

Fiscal Year 2014 Annual Budget

Department 11 -Board Office

Special Cost Center 0191 - Board Office

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 Manager II	1.00	1.00	0.00
141 Specialist II	1.00	1.00	0.00
Total Staff	2.00	2.00	0.00
Salaries:			
141 Noncert Regular Sal/Wages	\$148,721.18	\$150,596.01	\$1,874.83
144 Noncertificated Overtime	11,759.62	20,000.00	8,240.38
Total Salaries	160,480.80	170,596.01	10,115.21
Fringe Benefits			
221 SERS - Employer's Share	23,847.45	25,214.09	1,366.64
251 Noncert Medical/Hospital	31,216.58	30,932.42	(284.16)
252 Noncert Life Insurance	29.74	30.12	0.37
254 Noncert Vision Insurance	193.34	195.77	2.44
259 Noncert Other Insur Benef	2,158.47	2,294.52	136.05
262 Noncert Workers Comp	2,471.40	2,473.64	2.24
Total Fringe Benefits	59,916.98	61,140.56	1,223.59
Purchase Services			
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
Total Purchase Services	21,859.90	21,859.90	0.00
Supplies and Materials			
512 Office Supplies	3,000.00	3,000.00	0.00
569 Other - Food	2,900.00	4,000.00	1,100.00
Total Materials and Supplies	5,900.00	7,000.00	1,100.00
Other Objects			
841 Membership-Prof Organ	15,220.00	15,220.00	0.00
Total Budget	\$263,377.68	\$275,816.47	\$12,438.80
Total Budget Percent Increase / (Decrease)			4.72%

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Cleveland Municipal School District

Fiscal Year 2014 Annual Budget

Department 12 - Schools

Special Cost Center's Summary

Object		Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:		3,189.00	3,447.00	258.00
Salaries:				
111	Regular Cert-Salary/Wages	\$173,852,175.87	\$194,396,422.47	\$20,544,246.60
112	Temp Cert-Salary/Wages	825.18	825.18	0.00
113	Suppl Cert-Salary/Wages	4,106,650.86	3,573,154.21	(533,496.65)
141	Noncert Regular Sal/Wages	19,452,222.27	21,700,881.30	2,248,659.03
142	Noncert Temp Salary/Wages	55,000.00	55,118.15	118.15
143	Noncert Supple Salary/Wages	61,576.00	65,529.19	3,953.19
144	Noncertificated Overtime	840.00	22,763.48	21,923.48
146	Noncertificated Temp	245,600.00	245,600.00	0.00
Total Salaries		197,774,890.18	220,060,293.98	22,285,403.80
Fringe Benefits				
211	STRS - Employer's Share	26,377,203.74	29,260,025.39	2,882,821.66
221	SERS - Employer's Share	2,944,544.41	3,264,886.06	320,341.65
241	Cert Medical/Hospital	38,853,436.11	39,929,025.18	1,075,589.06
242	Cert Life Insurance	37,020.90	38,879.28	1,858.38
244	Cert Vision Insurance	240,635.86	252,715.35	12,079.49
249	Cert Other Insurance Benefit	2,359,055.76	2,662,701.91	303,646.15
251	Noncert Medical/Hospital	4,083,021.45	4,457,361.02	374,339.56
252	Noncert Life Insurance	3,890.44	4,340.18	449.73
254	Noncert Vision Insurance	25,287.89	28,211.15	2,923.26
259	Noncert Other Insur Benef	266,514.95	297,109.05	30,594.09
261	Certified Workers Comp	2,914,726.95	2,870,570.83	(44,156.12)
262	Noncert Workers Comp	305,154.67	320,303.44	15,148.77
291	Cert Other Retire/Insur	0.00	3,000,000.00	3,000,000.00
Total Fringe Benefits		78,410,493.13	86,386,128.82	7,975,635.68
Purchase Services				
411	Instruction Services	2,754,019.98	8,693,903.75	5,939,883.77
415	Management Services	69,164.00	81,402.55	12,238.55
419	Other Prof/Tech Services	1,810,490.10	1,848,782.75	38,292.65
423	Repairs/Maintenance Services	35,000.00	39,875.78	4,875.78
425	Rentals	1,102,260.00	1,126,860.20	24,600.20
431	Certified Travel Reimb	0.00	1,166.57	1,166.57
432	Cert Meeting Expense	0.00	20,687.38	20,687.38
434	Noncert Meeting Expense	0.00	709.44	709.44
443	Postage	495.00	1,973.76	1,478.76
446	Advertising	2,000.00	2,000.00	0.00
451	Electricity	810,000.00	885,000.00	75,000.00
452	Water and Sewage	184,244.00	234,244.00	50,000.00
453	Gas	205,000.00	217,092.07	12,092.07
461	Printing and Binding	12,800.00	19,212.09	6,412.09
462	Contracted Food Services	293,600.00	293,600.00	0.00
481	Stud-Transp-Othr Ohio Distr	1,570,472.00	86,016.00	(1,484,456.00)
489	Othr Pupil Transp Srcvs	865,535.86	383,408.48	(482,127.38)
Total Purchase Services		9,715,080.94	13,935,934.82	4,220,853.88

Cleveland Municipal School District*Fiscal Year 2014 Annual Budget**Department 12 - Schools**Special Cost Center's Summary*

Object		Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
<i>Supplies and Materials</i>				
511	Instructional Supplies	781,858.00	664,996.84	(116,861.16)
512	Office Supplies	278,265.43	324,436.47	46,171.04
514	Health/Hygiene Supplies	19,750.00	18,920.27	(829.73)
519	Other General Supplies	1,474.82	2,038.69	563.87
521	New Textbooks	71,845.00	41,821.13	(30,023.87)
524	Supplemental Textbooks	49,887.00	36,289.65	(13,597.35)
531	New Library Books	182,489.00	180,906.00	(1,583.00)
542	Periodicals	35,495.00	35,182.08	(312.92)
543	DVD, CD's and Videos	53,246.00	52,771.50	(474.50)
569	Other - Food	46,844.00	46,269.62	(574.38)
570	Sup/Matl Oper/Maint/Repair	6,000.00	6,000.00	0.00
581	Parts-Maint/Rep Motor Veh	1,700,000.00	1,000,000.00	(700,000.00)
582	Fuel	707,815.00	1,467.00	(706,348.00)
<i>Total Materials and Supplies</i>		<i>3,934,969.25</i>	<i>2,411,099.25</i>	<i>(1,523,870.00)</i>
<i>Equipment</i>				
644	Technical Equipment	56,450.00	150,979.54	94,529.54
<i>Other Objects</i>				
841	Membership-Prof Organ	5,100.00	8,802.23	3,702.23
882	Awards/Prizes for Compete	42,252.00	50,031.92	7,779.92
889	Other Awards and Prizes	7,000.00	7,000.00	0.00
<i>Total Other Objects</i>		<i>54,352.00</i>	<i>65,834.15</i>	<i>11,482.15</i>
Total Budget		<u>\$289,946,235.50</u>	<u>\$323,010,270.56</u>	<u>\$33,064,035.05</u>
Total Budget Percent Increase / (Decrease)				11.40%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 12 - Schools
Special Cost Center 0234 - Washington Park

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
111 Senior High Principal	1.00	1.00	0.00
111 Guidance Counselor	1.00	1.00	0.00
111 Teachers	17.00	17.00	0.00
141 Chief Secetary	1.00	1.00	0.00
141 Specialist I	1.00	1.00	0.00
Total Staff	21.00	21.00	0.00
Salaries:			
111 Regular Cert-Salary/Wages	\$1,395,912.18	\$1,371,704.91	(\$24,207.27)
112 Temp Cert-Salary/Wages	825.18	825.18	0.00
141 Noncert Regular Sal/Wages	78,405.64	83,085.92	4,680.28
Total Salaries	1,475,143.00	1,455,616.01	(19,526.99)
Fringe Benefits			
211 STRS - Employer's Share	207,555.17	202,859.95	(4,695.22)
221 SERS - Employer's Share	11,651.08	12,280.10	629.02
241 Cert Medical/Hospital	293,001.97	281,748.19	(11,253.78)
242 Cert Life Insurance	279.18	274.34	(4.84)
244 Cert Vision Insurance	1,814.69	1,783.22	(31.47)
249 Cert Other Insurance Benefit	18,786.12	18,460.53	(325.59)
251 Noncert Medical/Hospital	16,457.34	17,065.85	608.50
252 Noncert Life Insurance	15.68	16.62	0.94
254 Noncert Vision Insurance	101.93	108.01	6.08
259 Noncert Other Insur Benef	1,054.56	1,117.51	62.95
261 Certified Workers Comp	21,509.76	19,901.69	(1,608.07)
262 Noncert Workers Comp	1,207.45	1,204.75	(2.70)
Total Fringe Benefits	573,434.91	556,820.74	(16,614.18)
Purchase Services			
423 Repairs/Maintenance Services	7,000.00	7,000.00	0.00
443 Postage	300.00	300.00	0.00
Total Purchase Services	7,300.00	7,300.00	0.00
Supplies and Materials			
511 Instructional Supplies	13,000.00	13,000.00	0.00
512 Office Supplies	4,647.43	4,647.43	0.00
519 Other General Supplies	1,474.82	1,474.82	0.00
531 New Library Books	5,000.00	5,000.00	0.00
569 Other - Food	9,767.00	9,767.00	0.00
582 Fuel	1,467.00	1,467.00	0.00
Total Materials and Supplies	35,356.25	35,356.25	0.00

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 12 - Schools
Special Cost Center 0234 - Washington Park

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
<i>Equipment</i>			
644 Technical Equipment	6,000.00	6,000.00	0.00
<i>Other Objects</i>			
841 Membership-Prof Organ	1,300.00	1,300.00	0.00
Total Budget	\$2,098,534.16	\$2,062,393.00	(\$36,141.17)
Total Budget Percent Increase / (Decrease)			-1.72%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 12 - Schools
Special Cost Center 0272 - High Tech Academy

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
111 Senior High Principal	1.00	1.00	0.00
141 Specialist II	1.00	1.00	0.00
141 Specialist V	1.00	1.00	0.00
Total Staff	3.00	3.00	0.00
Salaries:			
111 Regular Cert-Salary/Wages	\$70,914.00	\$73,750.56	\$2,836.56
141 Noncert Regular Sal/Wages	101,420.44	106,286.68	4,866.24
Total Salaries	172,334.44	180,037.24	7,702.80
Fringe Benefits			
211 STRS - Employer's Share	10,537.82	10,900.33	362.51
221 SERS - Employer's Share	15,071.08	15,709.17	638.09
241 Cert Medical/Hospital	14,884.85	15,148.37	263.52
242 Cert Life Insurance	14.18	14.75	0.57
244 Cert Vision Insurance	92.19	95.88	3.69
249 Cert Other Insurance Benefit	953.79	991.95	38.15
251 Noncert Medical/Hospital	21,288.15	21,831.28	543.13
252 Noncert Life Insurance	20.28	21.26	0.97
254 Noncert Vision Insurance	131.85	138.17	6.33
259 Noncert Other Insur Benef	1,364.10	1,429.56	65.45
261 Certified Workers Comp	1,092.08	1,069.38	(22.69)
262 Noncert Workers Comp	1,561.87	1,541.16	(20.72)
Total Fringe Benefits	67,012.25	68,891.25	1,879.00
Purchase Services			
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
Total Purchase Services	14,271.50	14,271.50	0.00
Supplies and Materials			
512 Office Supplies	5,699.00	5,699.00	0.00
569 Other - Food	1,077.00	1,077.00	0.00
Total Materials and Supplies	6,776.00	6,776.00	0.00

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 12 - Schools
Special Cost Center 0272 - High Tech Academy

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
<i>Equipment</i>			
644 Technical Equipment	<u>1,450.00</u>	<u>1,450.00</u>	<u>0.00</u>
<i>Other Objects</i>			
889 Other Awards and Prizes	<u>7,000.00</u>	<u>7,000.00</u>	<u>0.00</u>
Total Budget	<u>\$268,844.19</u>	<u>\$278,425.99</u>	<u>\$9,581.80</u>
Total Budget Percent Increase / (Decrease)			3.56%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 12 - Schools
Special Cost Center 0640 - School Investment Funds

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:			
141 Dean of Culture	0.00	5.00	5.00
Salaries:			
141 Noncert Regular Sal/Wages	0.00	225,000.00	225,000.00
Fringe Benefits			
221 SERS - Employer's Share	0.00	33,255.00	33,255.00
251 Noncert Medical/Hospital	0.00	46,215.00	46,215.00
252 Noncert Life Insurance	0.00	45.00	45.00
254 Noncert Vision Insurance	0.00	292.50	292.50
259 Noncert Other Insur Benef	0.00	3,026.25	3,026.25
262 Noncert Workers Comp	0.00	3,262.50	3,262.50
Total Fringe Benefits	0.00	86,096.25	86,096.25
Purchase Services			
411 Instruction Services	0.00	2,093,903.75	2,093,903.75
Total Budget	\$0.00	\$2,405,000.00	\$2,405,000.00
Total Budget Percent Increase / (Decrease)			#DIV/0!

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 12 - Schools
Special Cost Center 0248 - School Based Management

Object		Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:				
111	Assistant Principals	51.00	57.00	6.00
111	Classroom Teachers	2,270.00	2,497.00	227.00
111	Guidance Counselors	54.00	56.00	2.00
111	International Baccalaureate Coordinator	1.00	1.00	0.00
111	Non Classroom Teachers	4.00	1.00	(3.00)
111	Principals	108.00	107.00	(1.00)
141	Chief Secetary	28.00	29.00	1.00
141	Director	1.00	1.00	0.00
141	Eductional Aide I	8.00	8.00	0.00
141	Executive Assistant	1.00	1.00	0.00
141	Instructional Aides	67.00	72.00	5.00
141	Interpreter	16.00	16.00	0.00
141	Junior Secretary	41.00	41.00	0.00
141	Linkage Coordinator	0.00	2.00	2.00
141	Lunchroom Attendant - Preschool	27.00	0.00	(27.00)
141	Office Assistant I	2.00	2.00	0.00
141	Para's	323.00	365.00	42.00
141	Principal Secretary	69.00	69.00	0.00
141	Senior Secretary	2.00	2.00	0.00
Total Staff		3,073.00	3,327.00	254.00
Salaries:				
111	Regular Cert-Salary/Wages	\$172,385,349.69	\$192,950,967.00	\$20,565,617.31
113	Suppl Cert-Salary/Wages	1,471,823.03	854,385.00	(617,438.03)
141	Noncert Regular Sal/Wages	16,354,102.68	18,291,082.76	1,936,980.08
142	Noncert Temp Salary/Wages	55,000.00	55,118.15	118.15
143	Noncert Supple Salary/Wages	0.00	3,953.19	3,953.19
144	Noncertificated Overtime	840.00	22,763.48	21,923.48
146	Noncertificated Temp	245,600.00	245,600.00	0.00
Total Salaries		190,512,715.40	212,423,869.58	21,911,154.18
Fringe Benefits				
211	STRS - Employer's Share	25,767,575.33	28,644,431.03	2,876,855.70
221	SERS - Employer's Share	2,475,013.64	2,751,816.90	276,803.26
241	Cert Medical/Hospital	38,545,549.30	39,632,128.62	1,086,579.32
242	Cert Life Insurance	36,727.54	38,590.19	1,862.66
244	Cert Vision Insurance	238,728.99	250,836.26	12,107.27
249	Cert Other Insurance Benefit	2,303,877.41	2,606,681.98	302,804.57
251	Noncert Medical/Hospital	3,432,726.15	3,756,988.40	324,262.25
252	Noncert Life Insurance	3,270.82	3,658.22	387.40
254	Noncert Vision Insurance	21,260.33	23,778.41	2,518.07
259	Noncert Other Insur Benef	224,017.05	250,419.06	26,402.01
261	Certified Workers Comp	2,851,548.77	2,810,177.60	(41,371.16)
262	Noncert Workers Comp	256,495.36	269,968.50	13,473.15
Total Fringe Benefits		76,156,790.68	81,039,475.17	4,882,684.49

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 12 - Schools
Special Cost Center 0248 - School Based Management

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
<i>Purchase Services</i>			
415 Management Services*	30,000.00	40,474.55	10,474.55
419 Other Prof/Tech Services**	170,000.00	208,292.65	38,292.65
423 Repairs/Maintenance Services	0.00	4,875.78	4,875.78
425 Rentals****	105,760.00	130,360.20	24,600.20
431 Certified Travel Reimb	0.00	1,166.57	1,166.57
432 Cert Meeting Expense	0.00	20,687.38	20,687.38
434 Noncert Meeting Expense	0.00	709.44	709.44
443 Postage	195.00	1,673.76	1,478.76
461 Printing and Binding	0.00	6,412.09	6,412.09
462 Contracted Food Services***	140,000.00	140,000.00	0.00
489 Othr Pupil Transp Srcvs	128,941.00	168,818.98	39,877.98
Total Purchase Services	574,896.00	723,471.40	148,575.40
<i>Supplies and Materials</i>			
511 Instructional Supplies	750,858.00	633,988.84	(116,869.16)
512 Office Supplies	241,809.00	286,804.04	44,995.04
514 Health/Hygiene Supplies	19,750.00	18,920.27	(829.73)
519 Other General Supplies	0.00	563.87	563.87
521 New Textbooks	71,845.00	41,821.13	(30,023.87)
524 Supplemental Textbooks	49,887.00	36,289.65	(13,597.35)
531 New Library Books	177,489.00	175,906.00	(1,583.00)
542 Periodicals	35,495.00	35,182.08	(312.92)
543 DVD, CD's and Videos	53,246.00	52,771.50	(474.50)
569 Other - Food	36,000.00	35,425.62	(574.38)
Total Materials and Supplies	1,436,379.00	1,317,673.00	(118,706.00)
<i>Equipment</i>			
644 Technical Equipment	0.00	94,529.54	94,529.54
<i>Other Objects</i>			
841 Membership-Prof Organ	3,800.00	7,502.23	3,702.23
882 Awards/Prizes for Compete	42,252.00	50,031.92	7,779.92
Total Other Objects	46,052.00	57,534.15	11,482.15
Total Budget	\$268,726,833.08	\$295,656,552.84	\$26,929,719.76
Total Budget Percent Increase / (Decrease)			10.02%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 12 - Schools
Special Cost Center 0254 - Educational Reserves

Object		Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:				
Total Staff		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
291	Cert Other Retire/Insur	<u>\$0.00</u>	<u>\$3,000,000.00</u>	<u>\$3,000,000.00</u>
Purchase Services				
411	Instruction Services	\$2,754,019.98	\$6,600,000.00	\$3,845,980.02
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*	810,000.00	885,000.00	75,000.00
452	Water and Sewage*	184,244.00	234,244.00	50,000.00
453	Gas*	205,000.00	217,092.07	12,092.07
481	Stud-Transp-Othr Ohio Distr**	1,484,456.00	0.00	(1,484,456.00)
489	Othr Pupil Transp Srcvs	525,890.00	0.00	(525,890.00)
Total Purchase Services		<u>8,341,276.08</u>	<u>10,314,002.17</u>	<u>1,972,726.09</u>
Supplies and Materials				
581	Parts-Maint/Rep Motor Veh	1,700,000.00	1,000,000.00	(700,000.00)
582	Fuel	706,348.00	0.00	(706,348.00)
Total Materials and Supplies		<u>2,406,348.00</u>	<u>1,000,000.00</u>	<u>(1,406,348.00)</u>
Total Budget		<u>\$10,747,624.08</u>	<u>\$14,314,002.17</u>	<u>\$3,566,378.09</u>
Total Budget Percent Increase / (Decrease)				33.18%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 12 - Schools
Special Cost Center 0391 - City Funds: Extracurricular Activities

<u>Object</u>	<u>Fiscal Year 2013 Budget</u>	<u>Fiscal Year 2014 Budget</u>	<u>Increase / (Decrease)</u>
Staff:	0.00	0.00	0.00
Salaries:			
113 Suppl Cert-Salary/Wages	\$111,430.00	\$105,661.00	(\$5,769.00)
Fringe Benefits			
211 STRS - Employer's Share	16,558.50	15,616.70	(941.80)
249 Cert Other Insurance Benefit	1,498.73	1,421.14	(77.59)
261 Certified Workers Comp	1,716.02	1,532.08	(183.94)
Total Fringe Benefits	19,773.25	18,569.92	(1,203.33)
Purchase Services			
415 Management Services	39,164.00	40,928.00	1,764.00
419 Other Prof/Tech Services	23,000.00	23,000.00	0.00
423 Repairs/Maintenance Services	28,000.00	28,000.00	0.00
489 Othr Pupil Transp Srcvs	200,757.36	204,642.00	3,884.64
Total Purchase Services	290,921.36	296,570.00	5,648.64
Supplies and Materials			
511 Instructional Supplies	18,000.00	18,008.00	8.00
512 Office Supplies	26,110.00	27,286.00	1,176.00
Total Materials and Supplies	44,110.00	45,294.00	1,184.00
Equipment			
644 Technical Equipment	49,000.00	49,000.00	0.00
Total Budget	\$515,234.61	\$515,094.92	(\$139.69)
Total Budget Percent Increase / (Decrease)			-0.03%

Cleveland Municipal School District*Fiscal Year 2014 Annual Budget**Department 12 - Schools**Special Cost Center 0516 - Extracurricular*

Object		Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:		0.00	0.00	0.00
Salaries:				
113	Suppl Cert-Salary/Wages	\$2,141,988.00	\$2,096,474.00	(\$45,514.00)
Fringe Benefits				
211	STRS - Employer's Share	318,299.42	309,858.86	(8,440.56)
249	Cert Other Insurance Benefit	28,809.74	28,197.58	(612.16)
261	Certified Workers Comp	32,986.62	30,398.87	(2,587.74)
Total Fringe Benefits		380,095.77	368,455.31	(11,640.47)
Purchase Services				
419	Other Prof/Tech Services	234,000.00	234,000.00	0.00
Total Budget		\$2,756,083.77	\$2,698,929.31	(\$57,154.47)
Total Budget Percent Increase / (Decrease)				-2.07%

Cleveland Municipal School District
Fiscal Year 2014 Annual Budget
Department 12 - Schools
Special Cost Center 0546 - In-School Suspension

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Budget	Increase / (Decrease)
Staff:			
141 In-School Suspension	92.00	91.00	(1.00)
Salaries:			
141 Noncert Regular Sal/Wages	\$2,918,293.51	\$2,995,425.94	\$77,132.43
Fringe Benefits			
221 SERS - Employer's Share	433,658.42	442,723.95	9,065.54
251 Noncert Medical/Hospital	612,549.81	615,260.49	2,710.68
252 Noncert Life Insurance	583.66	599.09	15.43
254 Noncert Vision Insurance	3,793.78	3,894.05	100.27
259 Noncert Other Insur Benef	39,251.05	40,288.48	1,037.43
262 Noncert Workers Comp	44,941.72	43,433.68	(1,508.04)
Total Fringe Benefits	1,134,778.43	1,146,199.74	11,421.30
Total Budget	\$4,053,071.94	\$4,141,625.68	\$88,553.73
Total Budget Percent Increase / (Decrease)			2.18%

Cleveland Municipal School District*Fiscal Year 2014 Annual Budget**Department 12 - Schools**Special Cost Center 0625 - Summer School*

Object	Fiscal Year 2013 Budget	Fiscal Year 2014 Forecast	Increase / (Decrease)
Staff:	0.00	0.00	0.00
Salaries:			
113 Suppl Cert-Salary/Wages	\$381,409.83	\$516,634.21	\$135,224.38
143 Noncert Supple Salary/Wages	61,576.00	61,576.00	0.00
Total Salaries	442,985.83	578,210.21	135,224.38
Fringe Benefits			
211 STRS - Employer's Share	56,677.50	76,358.54	19,681.04
221 SERS - Employer's Share	9,150.19	9,100.93	(49.26)
249 Cert Other Insurance Benefit	5,129.96	6,948.73	1,818.77
259 Noncert Other Insur Benef	828.20	828.20	0.00
261 Certified Workers Comp	5,873.71	7,491.20	1,617.48
262 Noncert Workers Comp	948.27	892.85	(55.42)
Total Fringe Benefits	78,607.84	101,620.44	23,012.61
Purchase Services			
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
Total Purchase Services	252,416.00	252,416.00	0.00
Supplies and Materials			
570 Sup/Matl Oper/Maint/Repair	6,000.00	6,000.00	0.00
Total Budget	\$780,009.67	\$938,246.65	\$158,236.99
Total Budget Percent Increase / (Decrease)			20.29%



Cleveland Municipal School District

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